4/14/2011	ı									1
		SENATE FINANCE COMMITTEE				Senate Finance	ce Committee			
		FY 2011-12 APPROPRIATION BILL								
					State		Federal	Other	Total	
			FY 2010-11	Part 1A	Name a mine	Tatal	Fadasal	Other	Tatal	
Line			Agency Beginning Base	Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
	REVENII	UES FY 2011-12	beginning base	П.3700	Funding	State Fullus	Fullus	Fullus	Fullus	1
2	IXE VEITO									2
3		Revenue Forecast, FY 2011-12 (BEA Forecast 2/9/11)		5,913,933,851		5,913,933,851				3
4		Less: FY 2011-12 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Levi	<u> </u>	(545,000,700)		(545,000,700)				4
5 6		Less: F1 2011-12 Transier to Tax Relier Trust Fund/Res Prop Tax Capped at F1 01-02 Levi	el T	(545,680,709)		(545,680,709)				5 6
7		Net General Fund Revenue Forecast, FY 2011-12		5,368,253,142		5,368,253,142			5,368,253,142	7
8		· · · · · · · · · · · · · · · · · · ·		0,000,000,00		0,000,000,00			2,222,220,	8
9		Less: FY 2011-12 General Reserve Fund Transfer [SC ST SEC 11-11-310] (3.5% of FY 2009-1	0 Revenue)	(17,141,169)		(17,141,169)			(17,141,169)	
10		Less: FY 2010-11 Appropriation Base		(5.405.007.004)		(5.405.007.004)				10
11 12		Less: F1 2010-11 Appropriation base		(5,105,607,904)		(5,105,607,904)				11 12
13										13
14		"New" Recurring Revenue		245,504,069		245,504,069			5,351,111,973	14
15										15
16 17		ENHANCEMENTS AND ADJUSTMENTS: Conservation Land Bank Trust Fund (SC ST SEC 48-59-75)		7,887,460		7,887,460				16 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		Subtotal, Enhancements and Adjustments		1,279,860		1,279,860			1,279,860	22
24	-	Subtotal, Efficients and Adjustments		1,279,000		1,279,000			1,279,000	24
25		Subtotal, Part I Revenues		246,783,929		246,783,929			5,352,391,833	25
26										26
27		NONRECURRING REVENUES			=01.010	504.040			504.040	27
28 29		A.R.R.A State Fiscal Stabilization Funds (Proviso 90.17) FY 2010-11 Capital Reserve Fund (H.3701)			501,948 110,883,455	501,948 110,883,455			501,948 110,883,455	
30		FY 2009-10 Contingency Reserve Fund (Proviso 90.18)			71,000,600	71,000,600			71,000,600	
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			80,000,000	80,000,000			80,000,000	
33		Medicaid Reserve Fund - FY 2010-11 Cigarette Tax Collections (Proviso 90.16)			105,016,198	105,016,198			105,016,198	33 34
34 35		Medicaid Reserve Fund - FY 2011-12 Cigarette Tax Collections (Proviso 90.16) Tobacco Deallocation (Proviso 90.3)			52,283,647 10,000,000	52,283,647 10,000,000	-		52,283,647 10,000,000	
36		Cash Transfer from B&C Board - Ordinary Sinking Fund (Proviso 90.18)			1,000,000	1,000,000			1,000,000	
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	
39		LLR - Illegal Immigration Funding (Proviso 65.8) Base Closure Carry-Forward (Proviso 80A.23)			1,414,814	1,414,814 339,157			1,414,814	
40 41		Taxpayer-Funded Lobbyists (Proviso 90.20)			339,157 604,312	604,312			339,157 604,312	40 41
42		Taxpayor Fariada Eddbylola (Frovida 30.20)			001,012	001,012			001,012	42
43		Subtotal, Nonrecurring Revenues		-	509,213,021	509,213,021			509,213,021	43
44		EFFERM A OTHER FUNDO DENEMBER TO STORY								44
45 46		FEDERAL & OTHER FUNDS REVENUE PROJECTIONS Federal Funds:								45 46
46		FY 2010-11 Base					8,348,649,522		8,348,649,522	
48		FY 2011-12 Adjustment - Committee Recommendations					87,141,287		87,141,287	48
49							, ,		, ,	49
50		Other Funds:						7.070 (0.4.0=:	7.070 101.0=:	50
51 52		FY 2010-11 Base FY 2011-12 Adjustment - Committee Recommendations						7,379,434,671 118,124,699	7,379,434,671 118,124,699	51 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	7,837,442,182	16,273,232,991	56
57		TOTAL "NEW" FLINDS		246 702 000	E00 040 004	755 000 050	07 444 007	450 007 511	1 201 4 45 7 10	57
58 59		TOTAL "NEW" FUNDS		246,783,929	509,213,021	755,996,950	87,141,287	458,007,511	1,301,145,748	
60		TOTAL ALLOCATIONS	1				1			59 60
61		Recurring Allocations		286,129,557		286,129,557	8,435,790,809	7,837,442,182	22,134,837,845	
62		Nonrecurring Allocations		, -,	469,867,393	469,867,393	, , , , , , , , , , , ,	, , , , , , , , , , , , , , , , , , , ,	, , , , , , , , ,	62

4/14/201	1										Т
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				FY 2010-11	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	-
Line				Agency Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
63				Degining Dasc	11.57 00	r unung	Otate i dias	i dilas	i unus	i dida	63
64			GRAND TOTAL RECOMMENDED ALLOCATIONS	5,105,607,904	286,129,557	469,867,393	755,996,950	8,435,790,809	7,837,442,182	22,134,837,845	64
65											65
66			RESIDUAL BALANCE								66
67			Recurring Allocations		(39,345,628)	20.245.020	(39,345,628) 39.345,628	-	-	(39,345,628)	67
68 69			Nonrecurring Allocations			39,345,628	39,345,628			39,345,628	68 69
70			GRAND TOTAL RESIDUAL NOT ALLOCATED		(39,345,628)	39,345,628					70
71					` ' '	, ,					71
72											72
73											73
74 75			V 10 Education	1 000 410 276	(20.400.005)	100 004 107	100 225 222	922 600 276	672 970 704	2 406 222 769	74 75
75 76		 	K-12 Education Constitutional & Criminal Justice	1,898,418,376 1,301,923,138	(20,498,885) 3,251,279	122,834,107 35,471,277	102,335,222 38,722,556	822,609,376 99,837,232	672,870,794 1,816,571,675	3,496,233,768 3,257,054,601	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	335,689,075	232,275,770	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 81			TOTAL APPROPRIATIONS	E 40E CO7 004	200 420 557	400 007 202	755,996,950	0 405 700 000	7,837,442,182	00 404 007 045	80
82		ı	TOTAL APPROPRIATIONS	5,105,607,904	286,129,557	469,867,393	755,996,950	8,435,790,809	7,837,442,182	22,134,837,845	82
83											83
84											84
	K-12 ED	UCATIO	V								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: EFA Base Student Cost (Proviso 90.18)		4 242 405	07 174 107	101 496 202			101 496 202	88
89 90			School Bus Transportation (Proviso 90.18)		4,312,185	97,174,107 3,000,000	101,486,292 3,000,000			101,486,292 3,000,000	89 90
91			Education Foundation Supplement			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 96			National Board Character Education		(19,231,405) (176,988)		(19,231,405) (176,988)			(19,231,405) (176,988)	95 96
97			ADEPT		(1,747,818)		(1,747,818)			(1,747,818)	
98			Administration Reductions (15%)		(367,872)		(367,872)			(367,872)	98
99			Nursing Program		(471,049)		(471,049)			(471,049)	
100			School Lunch Program Aid		(300,239)		(300,239)			(300,239)	100
101 102			Phys Ed - Nurses (XIII.A) 15% Reduction Physical Education (VI) delete		(19,090,667) (7,141,688)		(19,090,667) (7,141,688)			(19,090,667) (7,141,688)	101
102			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 2,500,000		1,500,000			1,500,000	106
107 108		 	Governor's School for Science and Mathematics ETV - K-12 Teacher Training (XIII)		2,500,000 4,829,281		2,500,000 4,829,281			2,500,000 4,829,281	107 108
109			Governor's School for the Arts and Humanities - Desktop Computer Replacement		-1,020,201	75,000	75,000			75,000	
110			Governor's School for the Arts and Humanities - Replacement of Classroom Equipment & Furnishin	gs		85,000	85,000			85,000	110
111											111
112 113		-	Federal Funds Adjustments:								112 113
113			First Steps Child Care (Increase in Personal Service & Operating)					5,767,057		5,767,057	113
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) School Facilities - Buildings (Decrease in Nuclear Waste Tax)						(1,242,343)	(1,242,343)	118
119 120			School Facilities - Buildings (Decrease in Nuclear Waste Tax) EIA Adjustment (See EIA Section)						(10,300,000) 70,618,488	70,618,488	
121			Entraparation (OOO Ent Ooonon)						70,010,700	7 0,0 10,700	121
			**Note: Per Proviso 1A.49, Any Excess Surplus Unappropriated Shall Be Used For School Bus								
122			Fuel.						3,301,850	3,301,850	
123										2/22	123

4/14/2011	1				Senate Finance Committee						T
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
											1
				FY 2010-11	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	4
Line				Agency Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
124			SUBTOTAL INCREMENTAL ADJUSTMENTS	Degitting Date	(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		(0,10=,100)	.==,== .,	1,975,176,838	711,536,459	623,239,011	3,309,952,308	
126											126
127	H67	19	Educational Television Commission	9,635,095			9,635,095	82,461	10,164,539	19,882,095	
128 129			State Funds Adjustments: Agency Base Adjustment		(578,106)		(578,106)			(578,106)	128) 129
130			Agency Transfer		(9,056,989)		(9,056,989)			(9,056,989)	
131			· ·		(1,,,		(-,,			(-,,,	131
132											132
133 134			Other Funds Adjustments: ETV - Inter-agency Services						5,929,223	5,929,223	133 134
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)	
138 139			Higher & Medical Education Services (Decrease in Operating due to Reduction in Grants) Education Services to City, County & State Gov't (Increase in Classified Positions & Operating)						(24,000) 68,000	(24,000) 68,000) 138 139
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)	
143			Employee Benefits						121,000	121,000	143
144 145			SUBTOTAL INCREMENTAL ADJUSTMENTS	1	(9,635,095)		(9,635,095)		9,483,684	(151,411)	144) 145
146			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		(9,033,093)	_	(9,033,093)	82,461	19,648,223	19,730,684	146
147				Ī				,	-,,	-,,-	147
148	H73	20	Vocational Rehabilitation	9,021,214			9,021,214	101,365,635	26,043,799	136,430,648	
149			State Funds Adjustments:		(5.44.070)		(544.070)			(5.44.070)	149
150 151			Agency Base Adjustment Durable Medical Equipment		(541,273)	2,500,000	(541,273) 2,500,000	10,000,000		(541,273) 12,500,000) 150 151
152			Durable Medical Equipment	1		2,500,000	2,500,000	10,000,000		12,500,000	152
153			Federal Funds Adjustments:								153
154			Administration (Shift in Funding to Manage Budget Cuts)					630,348		630,348	
155 156			Direct Client Services (Reduction in State Match Requirements due to Budget Cuts) Special Projects (Reduction in Federal Funding)					(3,623,873) (5,174,162)		(3,623,873)	
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	
159											159
160 161			Other Funds Adjustments: Administration (Shift in Funding to Manage Budget Cuts)						(30,000)	(30,000)	160) 161
162			Direct Client Services (Reduction in State Match Requirements due to Budget Cuts)						(547,917)	(547,917)	
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)	
166 167			SUBTOTAL INCREMENTAL ADJUSTMENTS		(541,273)	2,500,000	1,958,727	3,956,335	(810,363)	5,104,699	166 167
168			SUBTOTAL VOCATIONAL REHABILITATION		(0+1,210)	2,000,000	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	
171 172			State Funds Adjustments: Agency Base Adjustment		(139,047)		(139,047)			(139,047)	171) 172
173			Agonoy Daso Aujustinent		(135,047)		(138,047)			(139,047)	173
174											174
175			Federal Funds Adjustments:								175
176 177			Administration (SHRAB Grant Ending)					(96,586)		(96,586)) 176 177
177			SUBTOTAL INCREMENTAL ADJUSTMENTS		(139,047)	-	(139,047)	(96,586)		(235,633)	
179			SUBTOTAL DEPT OF ARCHIVES & HISTORY		(100,041)		2,178,397	1,537,026	1,438,158	5,153,581	
180											180
181	H87	29	State Library	8,293,518			8,293,518	2,633,725	30,000	10,957,243	
182 183			State Funds Adjustments: Agency Base Adjustment		(497,611)		(497,611)			(497,611)	182) 183
184			Agonoy Daso Aujustinent		(497,011)		(497,011)			(487,011)	184
185											185

4/14/201	1		OFNIATE FINANCE COMMITTEE		Senate Finance Committee						
			SENATE FINANCE COMMITTEE FY 2011-12 APPROPRIATION BILL				Senate Financ	e Committee			
			T T ZOTT IZ ALT NOT MATION DIEE			State		Federal	Other	Total	1
				FY 2010-11 Agency	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
186			Federal Funds Adjustments:								186
187 188			Administration (Increase in Federal Grant Award from IMLS)					74,141		74,141	187 188
189			Other Funds Adjustments:								189
190			SC Library Network (Increase due to Proviso 29.5 for SC Lends)						74,000	74,000	190
191 192			Administration (Increase due to Provisos 29.2 & 29.3 for Cost Recovery)						9,000	9,000	191 192
193			SUBTOTAL INCREMENTAL ADJUSTMENTS		(497,611)	-	(497,611)	74,141	83,000	(340,470)	193
194 195			SUBTOTAL STATE LIBRARY				7,795,907	2,707,866	113,000	10,616,773	194 195
196	H91	30	Arts Commission	2,050,846			2,050,846	969,000	344,673	3,364,519	196
197			State Funds Adjustments:					Í	,		197
198 199			Agency Base Adjustment		(123,051)		(123,051)			(123,051)	198 199
200											200
201			Federal Funds Adjustments:					454.504		454.504	201
202			Statewide Arts (Increase in Operating)					454,594		454,594	202 203
204			Other Funds Adjustments:								204
205 206			Administration (Decrease in Operating) Statewide Arts (Wallace Funds Almost Expended)						(5,996) (84,500)	(5,996) (84,500)	205
207			Statewide Arts (Wallace Furius Almost Expended)						(64,500)	(64,500)	207
208			SUBTOTAL INCREMENTAL ADJUSTMENTS		(123,051)	-	(123,051)	454,594	(90,496)	241,047	208
209			SUBTOTAL ARTS COMMISSION				1,927,795	1,423,594	254,177	3,605,566	209 210
211	H95	31	State Museum	2,795,363			2,795,363		1,668,500	4,463,863	211
212			State Funds Adjustments:		(1222212)						212
213 214			Agency Base Adjustment		(100,643)		(100,643)			(100,643)	213 214
215											215
216			Other Funds Adjustments:						120,000	120.000	216 217
217 218			Administration (Increase in Operating Revenue)						130,000	130,000	218
219			SUBTOTAL INCREMENTAL ADJUSTMENTS		(100,643)	-	(100,643)		130,000	29,357	219
220 221			SUBTOTAL STATE MUSEUM				2,694,720		1,798,500	4,493,220	220
222	A85	70F	Education Oversight Committee						1,476,748	1,476,748	221 222
223			Other Funds Adjustments:						(223
224 225			EIA Adjustment (See EIA Section)						(330,459)	(330,459)	224
226											226
227 228			SUBTOTAL INCREMENTAL ADJUSTMENTS		_				(330,459)	(330,459)	227 228
229			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL EDUCATION OVERSIGHT COMMITTEE		-	-			1,146,289	1,146,289	229
230											230
231	1		TOTAL - K-12 EDUCATION	1,898,418,376	(20,498,885)		2,000,753,598	822,609,376	672,870,794	3,496,233,768	
232 233											232 233
234											234
	CONSTI	TUTION	AL & CRIMINAL JUSTICE								235
236 237	A01	70A	The Senate	12,409,112			12,409,112			12,409,112	236 237
238	·		State Funds Adjustments:	,,			,,			, , . =	238
239 240											239 240
241											241
242			CUPTOTAL INODEMENTAL AD ILIOTMENTS								242
243 244			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL THE SENATE		-	-	12,409,112			12,409,112	243 244
245			PROPERTY OF THE VEHICLE							,100,112	245
246	A05	70B	House of Representatives	16,395,210			16,395,210			16,395,210	

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			SENATE FINANCE COMMITTEE		ľ		Senate Financ	e Committee	l		
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				FY 2010-11	Part 1A	Managara	T	E. I. I	Other	Total	
Line				Agency Beginning Base	Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
247			State Funds Adjustments:	beginning base	П.3700	Funding	State Funds	Fullus	Fullus	Fullus	247
248			otate i unus Aujustinents.								248
249											249
250											250 251
251 252			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					251
253			SUBTOTAL HOUSE OF REPRESENTATIVES		l.		16,395,210			16,395,210	253
254											254
255	A15	70C	Codification of Laws & Legislative Council	2,429,469			2,429,469		300,000	2,729,469	255
256 257			State Funds Adjustments: Legislative Research		500,000		500,000			500,000	256 257
258			Legislative (Nesearch		300,000		300,000			300,000	258
259											259
260			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000	-	500,000		222.222	500,000	260
261 262			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL				2,929,469		300,000	3,229,469	261 262
262	A17	70D	Legislative Printing & Information Technology Systems	2,792,324			2,792,324			2,792,324	262
264			State Funds Adjustments:	2,. 02,021			_,, 02,021				264
265			Information Technology		200,000	900,000	1,100,000			1,100,000	265
266 267											266 267
268			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000	900,000	1,100,000			1,100,000	268
269			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS		200,000	000,000	3,892,324			3,892,324	269
270											270
271	A20	70E	Legislative Audit Council	855,499			855,499			855,499	271
272 273			State Funds Adjustments: Personal Service Funding (2 Existing FTEs)		112,000		112,000			112,000	272 273
274			1 ersonal dervice i unumg (2 Existing i TES)		112,000		112,000			112,000	274
275			Other Funds Adjustments:								275
276			Reimbursement for Audits of Federally Funded Programs (Proviso 70.26)						420,000	420,000	276
277 278			SUBTOTAL INCREMENTAL ADJUSTMENTS		112,000	-	112,000		420,000	532,000	277 278
279			SUBTOTAL LEG AUDIT COUNCIL		112,000		967,499		420,000	1,387,499	279
280											280
281	B04		Judicial Department	37,631,743			37,631,743	7,558,285	22,060,630	67,250,658	281
282 283			State Funds Adjustments: SCJD Statewide Implementation of Electronic Filing			5,000,000	5,000,000			5,000,000	282 283
284			OOD Statewide implementation of Electionic Filming			3,000,000	3,000,000			3,000,000	284
285											285
286											286
287 288			Federal Funds Adjustments: Court Administration (New & Existing Grants)					(49,099)		(49,099)	287 288
289			Information Technology (Existing Project Expenditures)					(1,000,000)		(1,000,000)	289
290										, , , , /	290
291			Other Funds Adjustments:						117 100	117100	291
292 293			Bar Examiners (Personal Service & Operating) Disciplinary Counsel (Personal Service & Operating)						147,193 9,000	9,000	
294			Appeals Court (Personal Service & Operating)						(680,290)	(680,290)	294
295			Family Court (Personal Service)						(2,715,541)	(2,715,541)	295
296 297			Administration - Finance & Personnel (Operating) Information Technology (County CMS Support Expenditures)						54,001	54,001 116,000	
297			Judicial Commitment (DMH Expenditures)						116,000 (65,000)	(65,000)	
299			Interpreters (Operating)						25,000	25,000	299
300			Employer Contributions						12,807	12,807	
301 302			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	E 000 000	E 000 000	(1,049,099)	(2.006.020)	854,071	301 302
302			SUBTOTAL JUDICIAL DEPARTMENT		-	5,000,000	5,000,000 42,631,743	6,509,186	(3,096,830) 18,963,800	68,104,729	
304							,50.,,. 70	2,300,.00	. =,000,000	,	304
305	C05		Administrative Law Judges	1,550,518			1,550,518		1,305,240	2,855,758	305
306			State Funds Adjustments:		100.070		400.070			100.070	306
307 308			Staff Attorneys (2)		123,272		123,272			123,272	307 308
JU0											JU8

4/14/2011											L
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	4
				FY 2010-11	Part 1A						1
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
309			Other Funds Adjustments:						05.000	25.000	309
310 311			Implement New Fee Schedule (Proviso 71.3)						35,000	35,000	310 31°
312											312
313			SUBTOTAL INCREMENTAL ADJUSTMENTS		123,272	-	123,272		35,000	158,272	313
314			SUBTOTAL ADMINISTRATIVE LAW JUDGES				1,673,790		1,340,240	3,014,030	314 315
315 316	D05	72A	Governor's Office-Executive Control of the State	1,825,407			1,825,407			1,825,407	310
317			State Funds Adjustments:	1,0=0,101			1,020,101			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	317
318											318
319 320									1		319
321											321
322			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					322
323 324			SUBTOTAL EXECUTIVE CONTROL OF STATE				1,825,407			1,825,407	323
324	D20	72C	Governor's Office-Mansion & Grounds	341,930			341,930		275,000	616,930	32 ⁴
326	520	720	State Funds Adjustments:	011,000			041,000		210,000	010,000	326
327			Mansion & Grounds Maintenance Transfer to B&C Board		(126,000)		(126,000)			(126,000)	327
328 329			Temporary Staff Other Operating Expenses		15,000 60,000		15,000 60,000			15,000 60,000	328
330			Other Operating Expenses		00,000		00,000			00,000	330
331			Other Funds Adjustments:								331
332 333											332
334			SUBTOTAL INCREMENTAL ADJUSTMENTS		(51,000)	_	(51,000)			(51,000)	333
335			SUBTOTAL MANSION & GROUNDS		(01,000)		290,930		275,000	565,930	335
336											336
337 338	E08	74	Secretary of State State Funds Adjustments:	623,371			623,371		1,651,234	2,274,605	337 338
339			Agency Base Adjustment		(37,402)		(37,402)			(37,402)) 339
340			,		` ' '						340
341 342			Other Funds Adjustments:								341 342
343			Charities, Special Purpose Districts, Municipal Incorporations & Annexations						(42,079)	(42,079)	342
344			Corporations						(41,500)	(41,500)	344
345			CURTOTAL INORFIGENTAL AR HIGTHENTO		(07.400)		(07.400)		(00.570)	(400.004)	345
346 347			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL SECRETARY OF STATE		(37,402)	-	(37,402) 585,969		(83,579) 1,567,655	(120,981) 2,153,624	346
348							000,000		1,001,000	2,100,021	348
349	E12	75	Comptroller General	2,119,668			2,119,668		830,000	2,949,668	349
350 351			State Funds Adjustments:		(127,180)		(107 100)			(127 190)	350
352			Agency Base Adjustment Supplemental Appropriation		(127,160)	260,000	(127,180) 260,000			(127,180) 260,000	352
353			and the second beautiful and the second seco			200,000	200,000			200,000	353
354			Others From de Adiciotes and a								354
355 356			Other Funds Adjustments: Optional Retirement System Changes (Proviso 75.psm)						10,000	10,000	355 356
357									10,000	10,000	357
358			SUBTOTAL INCREMENTAL ADJUSTMENTS		(127,180)	260,000	132,820		10,000	142,820	358
359			SUBTOTAL COMPTROLLER GENERAL				2,252,488		840,000	3,092,488	
360 361	E16	76	State Treasurer	1,610,345			1,610,345		7,492,433	9,102,778	360 361
362		. •	State Funds Adjustments:	.,0.0,010					.,.02,.00		362
363			Agency Base Adjustment		(96,621)		(96,621)	-		(96,621)	
364 365											36 ²
366											366
367			Other Funds Adjustments:								36
368 369			Investments - Personal Service & Operating						104,779	104,779	
369			Unclaimed Property Program - Personal Service & Operating Increased Authorization - Investments, Unclaimed Property & Debt System						65,513 821,829	65,513 821,829	

4/14/201	1										I
			SENATE FINANCE COMMITTEE				Senate Finance	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				FY 2010-11	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	-
Line				Agency Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
371				Dogg Daco	107.00	, anding	Grate i dirac	r undo	1 41146	. undo	371
372			SUBTOTAL INCREMENTAL ADJUSTMENTS		(96,621)	-	(96,621)		992,121	895,500	372
373			SUBTOTAL STATE TREASURER				1,513,724		8,484,554	9,998,278	373
374 375	E19	77	Retirement Systems Investment Commission						5,810,714	5,810,714	374 375
376	LIS	- ' '	Other Funds Adjustments:						3,010,714	3,010,714	376
377			Personal Service Adjustment (8 FTE's)						2,894,643	2,894,643	377
378 379											378 379
380											380
381			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			2,894,643	2,894,643	381
382			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION						8,705,357	8,705,357	382
383											383
384 385	E20	45	Attorney General State Funds Adjustments:	3,742,504			3,742,504	1,909,000	10,254,906	15,906,410	384 385
386			Agency Base Adjustment		(187,125)		(187,125)			(187,125)	
387			Information Technology		(107,120)	1,000,000	1,000,000			1,000,000	387
388											388
389			Federal Funds Adjustments:					200,000		200 000	389
390 391			Internet Crimes Against Children - Increase in Grant Funds Violence Against Women - Decrease in Grant Funds					200,000 (96,000)		200,000 (96,000)	390) 391
392			Violence Against Women's Decrease in Grant Funds					(50,000)		(50,000)	392
393			Other Funds Adjustments:								393
394			Government Litigation Section - Increase in Expenditures						496,800	496,800	394
395 396			Federal & Other State Litigation (Proviso 45.5) Securities Fees Revenue Retained (Proviso 45.sfr)						561,705 300,000	561,705 300,000	395 396
397			Securities rees Revenue Retained (Proviso 45.Sir)						300,000	300,000	397
398			SUBTOTAL INCREMENTAL ADJUSTMENTS		(187,125)	1,000,000	812,875	104,000	1,358,505	2,275,380	398
399			SUBTOTAL ATTORNEY GENERAL				4,555,379	2,013,000	11,613,411	18,181,790	399
400	F04	40	Proceeding Occupied to Complete	0.700.007			0.700.007	400.004	0.570.077	45 404 000	400
401 402	E21	46	Prosecution Coordination Commission State Funds Adjustments:	8,720,087			8,720,087	162,334	6,579,277	15,461,698	401 402
403			Agency Base Adjustment		(436,004)		(436,004)			(436,004)) 403
404			Alcohol Education Program - Hardware & Software		, ,	100,000	100,000			100,000	404
405			Other Fredrick A Produced								405
406 407			Other Funds Adjustments: Office of Solicitor/State Appropriations						(819,526)	(819,526)	406
408			Cinco di Conotton State Appropriationo						(013,320)	(010,020)	408
409			SUBTOTAL INCREMENTAL ADJUSTMENTS		(436,004)	100,000	(336,004)		(819,526)	(1,155,530)) 409
410			SUBTOTAL PROSECUTION COORDINATION COMMISSION				8,384,083	162,334	5,759,751	14,306,168	_
411	Foo	47	Commission on Indianat Defense	0.406.444			0 406 444		12 175 652	24 662 002	411 412
412 413	E23	47	Commission on Indigent Defense State Funds Adjustments:	8,486,441			8,486,441		13,175,652	21,662,093	412
414			Technology for Docket Management, Electronic Filing, and Case Management			450,000	450,000			450,000	414
415											415
416		-	Other Funds Adjustments:								416
417 418			Other Funds Adjustments; Civil Appointment Fund (Proviso 45.5)						561,705	561,705	417 418
419									301,703	301,703	419
420											420
421			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL COMMISSION ON INDIGENT DEFENSE		-	450,000	450,000 8,936,441		561,705	1,011,705	
422 423		<u> </u>	OUD TO TAL CONTINUOSION ON INDIGENT DEFENSE				0,930,441		13,737,357	22,673,798	422 423
423	E28	79	Election Commission	800,258			800,258		440,700	1,240,958	423
425			State Funds Adjustments:	211,200							425
426			Agency Base Adjustment		(48,015)	,	(48,015)			(48,015)) 426
427		-	2012 Primary Election		E22 000	4,053,000	4,053,000			4,053,000	
428 429			County Registration Boards (Proviso 79.1)		533,000		533,000			533,000	428
430			Other Funds Adjustments:								430
431			Presidential Preference Primaries (Proviso 79.ppp)						2,050,000	2,050,000	431
432											432

4/14/201	1										
			SENATE FINANCE COMMITTEE				Senate Finance	e Committee			
			FY 2011-12 APPROPRIATION BILL						r		4
						State		Federal	Other	Total	-
				FY 2010-11	Part 1A						1
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
433			SUBTOTAL INCREMENTAL ADJUSTMENTS	1	484,985	4,053,000	4 507 005		2,050,000	6,587,985	433
434 435			SUBTOTAL ELECTION COMMISSION		484,985	4,053,000	4,537,985 5,338,243		2,050,000	7,828,943	434 435
436				1			5,555,215		_,,	1,0-0,010	436
437	F03	80A	Budget & Control Board	25,344,700			25,344,700	46,400,891	177,247,142	248,992,733	437
438 439			State Funds Adjustments: Agency Base Adjustment		(1,520,682)		(1,520,682)			(1,520,682)	438
440			Mansion & Grounds Maintenance Transfer to B&C Board		126,000		126,000			126,000	440
441			SCEIS - Budget Module			1,000,000	1,000,000			1,000,000	
442 443			SCEIS - Statewide Implementation ETV - Legislative and Public Affairs Coverage		513,269	2,485,361	2,485,361 513,269			2,485,361 513,269	442 443
444			ETV - Legislative and Public Alians Coverage		313,209		513,209			513,209	444
445											445
446			Federal Funds Adjustments:					045.040		045.040	446
447 448			Health & Demographics - Shift in Personal Service Funding Geodetic Network - Increase in Operating	1				615,040 20,000		615,040 20,000	447 448
449			State Revolving Fund Loans - Pass Through to DHEC for CWSRF Administrative Costs					200,000		200,000	
450			State Energy Program - Expiration of ARRA Funds					(36,393,459)		(36,393,459)	
451 452			Network Services - Local Government - Increase in Personal Service Employee Benefits					850,000 132,550		850,000 132,550	451 452
453			Employee beliefits					132,330		132,330	453
454			Other Funds Adjustments:								454
455			Administration - Decrease in Personal Service Legal Services - Decrease in Personal Service						(435,056)	(435,056)	455
456 457			Enhanced 911 - Increase in Personal Service						(142,500) 10,961	(142,500) 10,961	456 457
458			Health & Demographics - Shift in Personal Service Funding						(393,069)	(393,069)	458
459			Geodetic Network - Decrease in Operating						(86,978)	(86,978)	
460 461			Successful Children Project (Kids Count) - Decrease in Personal Service & Employer Contribution Talent Acquisition & Development Programs - Decrease in Personal Service	ns					(20,534) (143,378)	(20,534) (143,378)	
462			Business Operations - Decrease in Operating						(203,352)	(203,352)	462
463			Facilities Management - Decrease in Personal Service						(1,716,928)	(1,716,928)	
464 465			Surplus Property - Increase in Personal Service Intra State Mail - Increase in Personal Service						32,189 96,103	32,189 96,103	464 465
466			Parking Services - Increase due to Parking Facilities Renovations						23,990	23,990	
467			Print Shop - Program Closed as of June 1, 2010						(586,226)	(586,226)	467
468			State Fleet Management - Decrease in Operating						(5,048,557)	(5,048,557)	
469 470			State Building & Property Services - Decrease in Personal Service Office of Insurance Reserve Fund - Decrease in Operating						(145,787) (322,928)	(145,787)) 469) 470
471			Employee Insurance Programs - Decrease in Operating						(869,494)	(869,494)	471
472			State Energy Program - Position Funding Shift						160,523	160,523	472
473 474			Radioactive Waste Disposal Program - Increase in Operating DSIT - Decrease in Personal Service						20,000 (273,007)	20,000 (273,007)	
475			School Technology - Increase in Operating						5,960,000	5,960,000	475
476			IT Planning & Management - Decrease in Personal Service						(502,531)	(502,531)	476
477 478			Retirement Systems Operations - Decrease in Operating Employee Benefits						(493,679) 42,524	(493,679) 42,524	
479			Employee Benefits						42,524	42,524	479
480			SUBTOTAL INCREMENTAL ADJUSTMENTS		(881,413)	3,485,361	2,603,948	(34,575,869)	(5,037,714)	(37,009,635)	480
481			SUBTOTAL BUDGET & CONTROL BOARD				27,948,648	11,825,022	172,209,428	211,983,098	
482 483	F27	80B	State Auditor	2,345,509			2,345,509		585,000	2,930,509	482 483
484	121	000	State Funds Adjustments:	2,343,309			2,343,309		303,000	2,930,309	484
485			Agency Base Adjustment		(140,731)		(140,731)			(140,731)	485
486 487											486 487
487			Other Funds Adjustments:	<u> </u>							487
489			Audits of the State's Basic Financial Statements - Change in Private CPA Firm Contract						5,500	5,500	489
490			Medical Assistance Audit Program (Proviso 21.3)						325,000	325,000	490
491 492			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	(140,731)	_	(140,731)		330,500	189,769	491 492
493			SUBTOTAL STATE AUDITOR		(170,701)		2,204,778	-	915,500	3,120,278	493
494											494

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			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
											ــــــ
				FY 2010-11 Agency	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	+-
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
495	F30	80C	Employee Benefits - Employer Contributions	5,651,800		<u> </u>	5,651,800			5,651,800	495
496			Retired National Guard Pensions		32,768		32,768			32,768	
497 498			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	32,768	_	32,768			32,768	497 498
499			SUBTOTAL EMPLOYEE BENEFITS - EMPLOYER CONTRIBUTIONS		02,100		5,684,568	-	-	5,684,568	
500											500
501 502	F31	80D	Capital Reserve Fund Capital Reserve Fund (2% of FY 2009-10 Revenue = \$104,837,916)	110,883,455	(6,045,540)		110,883,455 (6,045,540)			110,883,455 (6,045,540	
502			Capital Reserve Fund (2% of F1 2009-10 Revenue = \$104,657,916)		(6,045,540)		(6,045,540)			(6,045,540	503
504			SUBTOTAL INCREMENTAL ADJUSTMENTS		(6,045,540)	-	(6,045,540)			(6,045,540)) 504
505			SUBTOTAL CAPITAL RESERVE FUND	<u> </u>			104,837,915	-	-	104,837,915	
506 507	D10	48	Governor's Office-SLED	23,922,357			23,922,357	25,283,910	14,768,557	63,974,824	506
508	D10	10	State Funds Adjustments:	20,022,007			20,022,001	20,200,010	14,700,007	00,014,024	508
509			Agency Base Adjustment		(478,447)		(478,447)			(478,447)	
510 511			Law Enforcement Equipment			1,000,000 2,000,000	1,000,000 2,000,000			1,000,000 2,000,000	
512			Data Master Upgrade			2,000,000	2,000,000			2,000,000	512
513			Federal Funds Adjustments:								513
514			Regions - Decrease in JAG Investigation Services Funds					(391,000)		(391,000	
515 516			Forensic Lab - Decrease in JAG Forensic Lab Enhancement Funds Data Center - Decrease in JAG AFIS Upgrade Funds					(570,823) (1,356,500)		(570,823)	
517			Homeland Security - Increase in Homeland Security Grant Funds					2,893,780		2,893,780	
518			Employer Contributions					82,733		82,733	518
519 520			Other Funds Adjustments:								519 520
521			Administration - Personal Service & Operating (Agency Reorganization)						972,018	972,018	
522			Regions - Personal Service & Operating (Agency Reorganization)						268,728	268,728	522
523			Forensic Lab - Personal Service (Decrease in Revenue)						(718,068)	(718,068	
524 525			Data Center (Decrease in Revenue & Agency Reorganization) Regulatory (Decrease in Revenue & Agency Reorganization)	+					(11,555) (1,202,684)	(11,555)	
526			Homeland Security - Personal Service & Operating (Agency Reorganization)						581,496	581,496	
527			Special Operations - Personal Service & Operating (Agency Reorganization)						(203,466)	(203,466	527
528 529			Employer Contributions						313,531	313,531	528 529
530			SUBTOTAL INCREMENTAL ADJUSTMENTS		(478,447)	3,000,000	2,521,553	658,190		3,179,743	
531			SUBTOTAL SLED		, , , , , ,		26,443,910	25,942,100	14,768,557	67,154,567	531
532											532
533 534	K05	49	Department of Public Safety	66,411,155			66,411,155	71,467,547	39,342,844	177,221,546	533 534
535	NUS	49	State Funds Adjustments:	00,411,155			00,411,133	71,407,347	39,342,644	177,221,340	535
536			Agency Base Adjustment		(1,328,223)		(1,328,223)			(1,328,223)	536
537			Law Enforcement Equipment		700 005	1,000,000	1,000,000			1,000,000	
538 539			Illegal Immigration (S.20) (12 FTEs) Capitol Complex Security (12 FTEs)		722,925 900,000	611,766	1,334,691 900,000			1,334,691 900,000	
540			Highway Patrol Overtime		300,000	5,000,000	5,000,000			5,000,000	540
541											541
542 543			Federal Funds Adjustments: Highway Patrol (Decrease of Stimulus Funds)					(1,415,000)		(1,415,000	542) 543
543		-	State Transport Police (Adjustment of Federal Award)					(308,284)		(308,284	
545			Bureau of Protective Police (Decrease of Stimulus Funds)					(100,000)		(100,000) 545
546			Safety & Grants (Adjustment of Federal Award)					(29,092,405)		(29,092,405	
547 548			Employer Contributions	1				(63,512)		(63,512)	547
549			Other Funds Adjustments:								549
550			Administrative Services (Carry Forward Funds to Replace Budgetary Shortfalls & Facility Upgrades)						2,600,000	2,600,000	550
551			Highway Patrol (Purchase of HP Vehicles & Carry Forward Funds for Budgetary Shortfalls)						3,110,000	3,110,000	551
552			State Transport Police (Anticipated Decreases in Other Funds Revenues)						(161,389)	(161,389	
553 554		-	Bureau of Protective Services (Balance Fringe & Personal Service) Safety & Grants (Anticipating Using Carry Forward Funds in FY12)	-					(148,145) 10,000	(148,145 10,000	
555			Employer Contributions						3,809	3,809	555

Line 556 557 558 560 N04 561 562 566 567 568 569 570 571 575 574 575 576 577 578 579 580 581 582	4 51	SENATE FINANCE COMMITTEE FY 2011-12 APPROPRIATION BILL SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds) Employer Contributions	FY 2010-11 Agency Beginning Base	Part 1A Recurring Funds H.3700 294,702	State Nonrecurring Funding 6,611,766 500,000 6,811,150	Total State Funds 6,906,468 73,317,623 296,393,732 54,000,000 6,811,150	Federal Federal Funds (30,979,201) 40,488,346 3,187,726 (190,528) 1,404,752 (292,277) (19,926)	Other Other Funds 5,414,275 44,757,119 52,644,160 1,500,000	Total Funds (18,658,458) 158,563,088 352,225,618 54,000,000 1,500,000 6,811,150 (190,528) 1,404,752 (292,277) (19,926)	566 567 568 569 570 571
556 557 558 559 560 N04 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 577 578 579 580 581	1 51	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	Agency Beginning Base	Recurring Funds H.3700	Nonrecurring Funding 6,611,766	State Funds 6,906,468 73,317,623 296,393,732 54,000,000	Federal Funds (30,979,201) 40,488,346 3,187,726 (190,528) 1,404,752 (292,277)	Other Funds 5,414,275 44,757,119 52,644,160	Total Funds (18,658,458) 158,563,088 352,225,618 54,000,000 1,500,000 6,811,150 (190,528) 1,404,752 (292,277)	556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571
556 557 558 559 560 N04 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 577 578 579 580 581	1 51	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	Agency Beginning Base	Recurring Funds H.3700	Nonrecurring Funding 6,611,766	State Funds 6,906,468 73,317,623 296,393,732 54,000,000	Federal Funds (30,979,201) 40,488,346 3,187,726 (190,528) 1,404,752 (292,277)	Other Funds 5,414,275 44,757,119 52,644,160	Total Funds (18,658,458) 158,563,088 352,225,618 54,000,000 1,500,000 6,811,150 (190,528) 1,404,752 (292,277)	556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571
556 557 558 559 560 N04 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 577 578 579 580 581	1 51	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	Agency Beginning Base	Recurring Funds H.3700	Funding 6,611,766 500,000	State Funds 6,906,468 73,317,623 296,393,732 54,000,000	Funds (30,979,201) 40,488,346 3,187,726 (190,528) 1,404,752 (292,277)	5,414,275 44,757,119 52,644,160	Funds (18,658,458) 158,563,088 352,225,618 54,000,000 1,500,000 6,811,150 (190,528) 1,404,752 (292,277)	556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571
556 557 558 559 560 N04 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 577 578 579 580 581	1 51	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	Agency Beginning Base	Recurring Funds H.3700	Funding 6,611,766 500,000	State Funds 6,906,468 73,317,623 296,393,732 54,000,000	Funds (30,979,201) 40,488,346 3,187,726 (190,528) 1,404,752 (292,277)	5,414,275 44,757,119 52,644,160	Funds (18,658,458) 158,563,088 352,225,618 54,000,000 1,500,000 6,811,150 (190,528) 1,404,752 (292,277)	556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571
556 557 558 559 560 N04 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 577 578 579 580 581	4 51	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	Beginning Base	H.3700 294,702	Funding 6,611,766 500,000	State Funds 6,906,468 73,317,623 296,393,732 54,000,000	Funds (30,979,201) 40,488,346 3,187,726 (190,528) 1,404,752 (292,277)	5,414,275 44,757,119 52,644,160	Funds (18,658,458) 158,563,088 352,225,618 54,000,000 1,500,000 6,811,150 (190,528) 1,404,752 (292,277)	556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571
556 557 558 559 560 N04 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 577 578 579 580 581	4 51	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)		294,702	6,611,766	6,906,468 73,317,623 296,393,732 54,000,000 500,000	(30,979,201) 40,488,346 3,187,726 (190,528) 1,404,752 (292,277)	5,414,275 44,757,119 52,644,160	(18,658,458) 158,563,088 352,225,618 54,000,000 1,500,000 500,000 6,811,150 (190,528) 1,404,752 (292,277)	556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571
557 558 559 560 N04 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 578 579 580 581	4 51	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	296,393,732		500,000	73,317,623 296,393,732 54,000,000 500,000	40,488,346 3,187,726 (190,528) 1,404,752 (292,277)	44,757,119 52,644,160	158,563,088 352,225,618 54,000,000 1,500,000 500,000 6,811,150 (190,528) 1,404,752 (292,277)	557 558 559 560 561 562 563 564 565 566 567 568 569 570
558 559 560 N04 561 562 563 564 565 566 567 568 569 571 572 573 574 575 575 576 577 578 579 580 581	4 51	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	296,393,732		500,000	73,317,623 296,393,732 54,000,000 500,000	40,488,346 3,187,726 (190,528) 1,404,752 (292,277)	44,757,119 52,644,160	158,563,088 352,225,618 54,000,000 1,500,000 500,000 6,811,150 (190,528) 1,404,752 (292,277)	558 559 560 561 562 563 564 565 566 567 568 569 570
559 560 N04 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 578 579 580 581	1 51	Dept. of Corrections State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	296,393,732	54,000,000	,	296,393,732 54,000,000 500,000	3,187,726 3,187,726 (190,528) 1,404,752 (292,277)	52,644,160	352,225,618 54,000,000 1,500,000 500,000 6,811,150 (190,528) 1,404,752 (292,277)	559 560 561 562 563 564 565 566 567 568 569 570
561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581	51	State Funds Adjustments: Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)	296,393,732	54,000,000	,	54,000,000	(190,528) 1,404,752 (292,277)	, ,	54,000,000 1,500,000 500,000 6,811,150 (190,528) 1,404,752 (292,277)	560 561 562 563 564 565 566 567 568 569 570 571
562 563 564 565 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581		Agency Base Adjustment - Annualization Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)		54,000,000	,	500,000	1,404,752 (292,277)	1,500,000	1,500,000 500,000 6,811,150 (190,528) 1,404,752 (292,277)	562 563 564 565 566 567 568 569 570 570
563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581		Cell Phone Interdiction (Proviso 51.31) Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)		54,000,000	,	500,000	1,404,752 (292,277)	1,500,000	1,500,000 500,000 6,811,150 (190,528) 1,404,752 (292,277)	563 564 565 566 567 568 569 570 571
564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581		Safety Equipment YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)			,	,	1,404,752 (292,277)	1,000,000	500,000 6,811,150 (190,528) 1,404,752 (292,277)	564 565 566 567 568 569 570 571
565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581		YOA Intensive Supervision Federal Funds Adjustments: Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)			6,811,150	6,811,150	1,404,752 (292,277)		(190,528) 1,404,752 (292,277)	565 566 567 568 569 570 571
567 568 569 570 571 572 573 574 575 576 577 578 579 580 581		Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)					1,404,752 (292,277)		1,404,752 (292,277)	567 568 569 570 571
568 569 570 571 572 573 574 575 576 577 578 579 580 581		Administration (Decrease in Personal Service & Operating) Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)					1,404,752 (292,277)		1,404,752 (292,277)	568 569 570 571
569 570 571 572 573 574 575 576 577 578 579 580 581		Housing, Care & Security (Increase in New Grant Funds) Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)					1,404,752 (292,277)		1,404,752 (292,277)	569 570 571
570 571 572 573 574 575 576 577 578 579 580 581		Palmetto Unified School District (Decrease in Grant Awards) Employer Contributions Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)					(292,277)		(292,277)	570 571
571 572 573 574 575 576 577 578 579 580 581		Other Funds Adjustments: Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)					(19,926)		(19,926)	571
573 574 575 576 577 578 579 580 581		Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)								
574 575 576 577 578 579 580 581		Administration (Increase in Victim Restitution Program Revenue) Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)								572
575 576 577 578 579 580 581		Housing, Care & Security (Increase in Fee Collections) Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)						407,000	407,000	573 574
576 577 578 579 580 581		Work & Vocational (Increase in Sale of Services Revenue) Palmetto Unified School District (Decrease in Estimated Carry Forward Funds)						411,870	411,870	575
578 579 580 581								776,500	776,500	
579 580 581		Employer Contributions						(150,115)	(150,115)	577
580 581								57,085	57,085	
581		SUBTOTAL INCREMENTAL ADJUSTMENTS		54.000.000	7,311,150	61,311,150	902,021	3,002,340	65,215,511	579 580
	1	SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF CORRECTIONS		54,000,000	7,311,150	357,704,882	4,089,747	55,646,500	417,441,129	581
		COSTOTAL SELECTIONS				001,104,002	4,000,141	00,010,000	117,111,120	582
583 N08	3 52	Department of Probation, Parole & Pardon Services	18,940,635			18,940,635	2,015,000	27,768,951	48,724,586	583
584		State Funds Adjustments:								584
585		Sentencing Reform - Year 2		2,772,846	F00 000	2,772,846			2,772,846	585
586 587		Agent Equipment			500,000	500,000			500,000	586 587
588										588
589		Federal Funds Adjustments:								589
590		Offender Programming (Loss of ARRA Stimulus Funds)					(1,765,000)		(1,765,000)	590
591 592		Other Funds Adjustments:								591 592
392		Offender Programming (Increase in Personal Service & Operating for Omnibus Crime Reduction &								392
593		Sentencing Reform Act)						3,404,541	3,404,541	593
594							(594
595 596		SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		2,772,846	500,000	3,272,846 22,213,481	(1,765,000) 250,000	3,404,541 31,173,492	4,912,387 53,636,973	595 596
597	_	SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON				22,213,401	250,000	31,173,492	55,656,975	597
598 N12	2 53	Department of Juvenile Justice	89,478,058			89,478,058	4,026,449	20,170,395	113.674.902	598
599		State Funds Adjustments:	,			, , ,	, , , ,	-, -,	-,- ,	599
600										600
601										601 602
603		Federal Funds Adjustments:								603
604		Administration (Increase in Federal Grant Funds)					4,975		4,975	604
605		Community Services (Decrease in Federal Grant Funds)				-	(18,195)		(18,195)	605
606		Long Term Facilities (Decrease in Federal Grant Funds)					(231,438)		(231,438)	
607 608		Education (Decrease in Federal Grant Funds) Employee Benefits					(106,687) 32,393		(106,687) 32,393	
609		Employed Bolloma					32,393		32,393	609
610		SUBTOTAL INCREMENTAL ADJUSTMENTS		-			(318,952)		(318,952)	610
611		SUBTOTAL DEPT. OF JUVENILE JUSTICE				89,478,058	3,707,497	20,170,395	113,355,950	611
612								10		612
613 N20 614	50	Law Enforcement Training Council State Funds Adjustments:	635,666			635,666	1,000,000	12,536,250	14,171,916	613 614
615		Agency Base Adjustment		(31,783)		(31,783)			(31,783)	
616		ETV - State and Local Training of Law Enforcement		574,244		574,244			574,244	

4/14/201	1										
			SENATE FINANCE COMMITTEE				Senate Finance	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
-				FY 2010-11 Agency	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	1
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
617											617
618											618
619 620			Other Funds Adjustments: Training (Reduction in Operating due to Decreased Revenue)						(300,250)	(300,250)	619
621			Staff for New Facilities (11 FTE Other)						1,000,000	1,000,000	621
622			, , , , , , , , , , , , , , , , , , ,						, ,		622
623			SUBTOTAL INCREMENTAL ADJUSTMENTS		542,461	-	542,461	4 000 000	699,750	1,242,211	623
624 625			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL	<u> </u>			1,178,127	1,000,000	13,236,000	15,414,127	624 625
626	R40	66	Department of Motor Vehicles	1				478,000	83,067,098	83,545,098	626
627			Federal Funds Adjustments:					,	, ,	, ,	627
628			Administration (Increase in CDLPI & DL Security Grant Funds)					504,143		504,143	628
629 630			Driver Services (Increase in CDLIS Modernization & CDL Program Improvement Grant Funds) Vehicle Services (Increase in NMVTIS Grant Funds)					317,857 100,000		317,857 100,000	629 630
631			Technology & Product Development (Increase in CDLIS Modernization Grant Funds)					50,000		50,000	631
632								,		,	632
633			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-		972,000	02.007.000	972,000	633
634 635			SUBTOTAL DEPT. OF MOTOR VEHICLES	+			-	1,450,000	83,067,098	84,517,098	634 635
636	R44	81	Department of Revenue	41,241,637			41,241,637		21,879,093	63,120,730	636
637			State Funds Adjustments:	,,,			,=,=		= 1,010,000	30,120,100	637
638			Increased Enforcement		1,933,079	2,200,000	4,133,079			4,133,079	638
639 640			Other Funds Adjustments:	-							639 640
641			Otter i unus Adjustinents.	1							641
642											642
643			OUDTOTAL INODENENTAL AD WATHENITO		4.000.070	2 222 222	4.400.070			4 400 0=0	643
644 645			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF REVENUE		1,933,079	2,200,000	4,133,079 45,374,716		21,879,093	4,133,079 67,253,809	644 645
646			BOBTOTAL DELT. OF NEVEROL				40,074,710		21,073,033	07,200,000	646
647	R52	82	State Ethics Commission	257,583			257,583		367,508	625,091	647
648			State Funds Adjustments:								648
649 650											649 650
651											651
652			Other Funds Adjustments:								652
653			Lobbyist Administrative Fee (Proviso 82.2)						150,000	150,000	653
654 655				1							654 655
656			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			150,000	150,000	656
657			SUBTOTAL ETHICS COMMISSION				257,583		517,508	775,091	657
658	1110						== 0=0		4 000 045 000	4 000 000 070	658
659 660	U12	68A	Department of Transportation State Funds Adjustments:	57,270			57,270		1,289,245,000	1,289,302,270	659 660
661			Otate i una Adjustments.	1							661
662											662
663			Other Funda Adjustments								663
664 665			Other Funds Adjustments: Administration (Increase in Personal Services)	1					(5,902,000)	(5,902,000)	664
666			Land & Buildings (Decrease in Permanent Improvements)						(1,000,000)	(1,000,000)	666
667			Highway Engineering (Increase in Personal Service)						4,650,000	4,650,000	
668 669			Highway Construction (Decrease in Permanent Improvements) Highway Maintenance (Increase in Personal Service & Operating)	1					(179,920,248) 52,050,000	(179,920,248) 52,050,000	
670			Toll Operations (Decrease in Operating)	1					(100,000)	(100,000)	
671			Non-Federal Aid Highway Fund (Decrease in Operating)						(27,000,000)	(27,000,000)	671
672			Mass Transit (Decrease in Distributions to Subdivisions)						(7,090,000)	(7,090,000)	
673 674			Employee Benefits	1					12,421,000	12,421,000	673 674
675			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			(151,891,248)	(151,891,248)	
676			SUBTOTAL DEPARTMENT OF TRANSPORTATION				57,270	-	1,137,353,752	1,137,411,022	676
677											677
678	U15	68B	Infrastructure Bank Board	1					80,306,650	80,306,650	678

4/14/201	1										
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL			State		Federal	Other	Total	-
						State		reuerai	Other	iotai	╅
				FY 2010-11	Part 1A						
Line				Agency Beginning Base	Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
679			Other Funds Adjustments:	beginning base	п.3700	Funding	State Funds	runas	runus	runus	679
680			Administration (Increase in Operating & Debt Service Payments)						750	750	680
681 682			Transportation Infrastructure (Decrease in Project Expenses)						(30,000,000)	(30,000,000)	681 682
683			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			(29,999,250)	(29,999,250)	683
684			SUBTOTAL INFRASTRUCTURE BANK BOARD						50,307,400	50,307,400	684
685 686	U20	68C	County Transportation Funds						86,000,000	86,000,000	685 686
687			Other Funds Adjustments:						,	, ,	687
688 689			County Transportation (Increase in Operating, Permanent Improvements & Aid to Subdivisions)						6,000,000	6,000,000	688 689
690			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			6,000,000	6,000,000	690
691			SUBTOTAL COUNTY TRANSPORTATION FUNDS						92,000,000	92,000,000	691
692 693	U30	68D	Division of Aeronautics	570,312			570,312	75,000	3,429,638	4,074,950	692 693
694			State Funds Adjustments:	0.0,0.=			,		0,1-0,000		694
695 696			Agency Base Adjustment Aeronautics Parts and Fuel		(34,219)	600,000	(34,219) 600,000			(34,219) 600,000	695 696
697			Aetoriautics Farts and Fuer			000,000	000,000			600,000	697
698			Federal Funds Adjustments:					2 225 222		0.005.000	698
699 700			Administration (Increase in Grant Funds for Security Fencing & Gate Control)					2,325,000		2,325,000	699 700
701			Other Funds Adjustments:								701
702 703			Administration (Realignment/Increase in Personal Service & Operating) Employee Benefits						581,724 60,646	581,724 60,646	702 703
703			Employee benefits						60,646	60,646	703
705			SUBTOTAL INCREMENTAL ADJUSTMENTS		(34,219)	600,000	565,781	2,325,000	642,370	3,533,151	705
706 707			SUBTOTAL DIVISION OF AERONAUTICS				1,136,093	2,400,000	4,072,008	7,608,101	706 707
708	V04	84	Debt Service	210,236,963			210,236,963			210,236,963	708
709 710			Debt Service Adjustment		(11,026,093)		(11,026,093)			(11,026,093)	709 710
711			SUBTOTAL INCREMENTAL ADJUSTMENTS		(11,026,093)	-	(11,026,093)			(11,026,093)	711
712			SUBTOTAL DEBT SERVICE		, , ,		199,210,870	-	-	199,210,870	712
713 714	X22	86	Aid to Subdivisions - State Treasurer	13,927,363			13,927,363			13,927,363	713 714
715	, LL	- 00	Agency Base Adjustment	10,021,000	(51,304)		(51,304)			(51,304)	715
716 717	X22	96	Local Government Fund - State Treasurer	202 640 444			202 610 411			202,619,411	716 717
718	<u> </u>	86	Local Government Fund - State Treasurer Local Government Fund Adjustment	202,619,411	(20,000,000)		202,619,411 (20,000,000)			(20,000,000)	717
719			OUDTOTAL MODELIFICATION AND MODELIFICATION		(00.054.004)		(00.054.004)			(00.054.004)	719
720 721			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		(20,051,304)	-	(20,051,304) 196,495,470	_	_	(20,051,304) 196,495,470	720 721
722										, ,	722
723	X44	-	Aid to Subdivisions - Dept. of Revenue	90,671,646	(19,000,005)		90,671,646			90,671,646	723
724 725			Homestead Exemption Shortfall (BEA 2/9/11) Second Amendment Weekend (Proviso 89.96)		(18,099,905) (51,850)		(18,099,905) (51,850)			(18,099,905) (51,850)	
726			, , ,		,					, , ,	726
727 728			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		(18,151,755)	-	(18,151,755) 72,519,891	_	_	(18,151,755) 72,519,891	727 728
729							12,313,031	-	-		729
730			TOTAL - CONSTITUTIONAL & CRIMINAL JUSTICE	1,301,923,138	3,251,279		1,340,645,694	99,837,232	1,816,571,675	3,257,054,601	730
731 732											731 732
733											733
734	HIGHER	EDUCA	TION								734
735	Пес	2	Lottery Expenditure Account (See Lottery Section for Appropriations)								735 736
736 737	H66	2	Other Funds Adjustments:								736
738			FY 2011-12 Lottery Projected Revenue						266,500,000	266,500,000	738
739											739

4/14/201	1										
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				FY 2010-11	Part 1A						
12				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	1
Line			CURTOTAL INCREMENTAL AR HICTMENTS	Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line 740
740 741			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL LOTTERY EXPENDITURE ACCOUNT		-	-	_	_	266,500,000 266,500,000	266,500,000 266,500,000	740
742			BOSTOTAL LOTTERY EXILENSITORE FIGOGORY						200,000,000	200,000,000	742
743	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	
744			State Funds Adjustments:								744
745			Agency Base Adjustment		(557,052)		(557,052)			(557,052	
746 747			Agency Operations & Service Programs Technology: Public 4-Year Univ., 2-Year Inst. & Tech. Schools (See Lottery Section)		250,000	2,677,271	250,000 2,677,271			250,000 2,677,271	746
748			Higher Education Scholarships - Funding Shifted to Lottery		(9,137,648)	2,077,271	(9,137,648)			(9,137,648	
749			SREB Dues (Proviso 90.18)		(0,101,010)	591,019	591,019			591,019	
750											750
751			Federal Funds Adjustments:								751
752 753											752 753
754											754
755											755
756			Other Funds Adjustments:								756
757			Statewide Electronic Library (PASCAL)						989,020	989,020	757
758 759			Educational Endowment (Elimination of Barnwell Fund)						(2,427,575)	(2,427,575	
760			EIA Adjustment (See EIA Section)						217,133	217,133	760
761			SUBTOTAL INCREMENTAL ADJUSTMENTS		(9,444,700)	3,268,290	(6,176,410)		(1,221,422)	(7,397,832	761
762			SUBTOTAL COMMISSION ON HIGHER EDUCATION		(-, , ,,	-,,	112,000,989	6,104,990	7,261,175	125,367,154	762
763											763
764	H06	7	Higher Education Tuition Grants (Also See Lottery Section)	22,009,392			22,009,392	704,226	5,138,141	27,851,759	
765 766			State Funds Adjustments: Agency Base Adjustment		(16,377)		(46.277)			(16,377	765 766
767			Agency base Adjustment		(10,377)		(16,377)			(10,377	767
768											768
769			Federal Funds Adjustments:								769
770			Tuition Grants - Increase in Federal LEAP & SLEAP Funds					129,819		129,819	
771 772			Other Funds Adjustments:								771 772
773			Tuition Grants - Decrease in Children's Education Endowment Funds						(561,526)	(561,526	
774			Tuition Grants - Decrease in Interest Earnings Funds						(75,000)	(75,000	
775											775
776			SUBTOTAL INCREMENTAL ADJUSTMENTS		(16,377)	-	(16,377)	129,819	(636,526)	(523,084	
777 778			SUBTOTAL TUITION GRANTS		1		21,993,015	834,045	4,501,615	27,328,675	777
779	H09	8	Citadel	8,992,401			8,992,401	22,686,504	97,245,298	128,924,203	
780			State Funds Adjustments:	0,002,101			0,002,101	22,000,001	01,210,200	120,02 1,200	780
781			Agency Base Adjustment		(629,468)		(629,468)			(629,468	
782			Deferred Maintenance			811,439	811,439			811,439	
783 784											783 784
785			Federal Funds Adjustments:								785
786			E&G - Restricted					5,471,580		5,471,580	_
787		·	Employer Contributions					(65,241)		(65,241) 787
788			Other Friede Adjusterants								788
789 790			Other Funds Adjustments: E&G - Unrestricted						833,513	833,513	789 790
790			E&G - Restricted						738,159	738,159	
792			Auxiliary - Unrestricted						(3,458,584)	(3,458,584) 792
793			Employer Contributions						1,136,978	1,136,978	
794			CURTOTAL INCREMENTAL ARRUGAMENTS		(000 400)	044 400	404.071	F 400 000	(740.004)	4 000 070	794
795 796			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL CITADEL		(629,468)	811,439	181,971 9,174,372	5,406,339 28,092,843	(749,934) 96,495,364	4,838,376 133,762,579	
797			SOSTOTILE STINDLE				3,114,312	20,032,043	30,430,304	133,102,319	79
798	H12	9	Clemson	62,659,849			62,659,849	80,822,647	624,914,362	768,396,858	
799			State Funds Adjustments:	52,000,010			1=,500,0.0	22,322,011		. 13,000,000	799
800			Agency Base Adjustment		(3,759,591)		(3,759,591)			(3,759,591	
801			Deferred Maintenance			6,195,597	6,195,597			6,195,597	80

4/14/2011											
			SENATE FINANCE COMMITTEE				Senate Finance	e Committee			
			FY 2011-12 APPROPRIATION BILL								4
						State		Federal	Other	Total	
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	1
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
802											802
803 804			Federal Funds Adjustments:								803 804
805			E&G - Unrestricted					421,429		421,429	
806			E&G - Restricted					8,018,405		8,018,405	806
807			Employer Contributions					407,764		407,764	
808 809			Other Funds Adjustments:								808
810			E&G - Unrestricted						20,857,032	20,857,032	810
811			E&G - Restricted						(6,363,005)	(6,363,005)	
812 813			Auxiliary Enterprises - Unrestricted Employer Contributions						8,288,992 1,684,713	8,288,992 1,684,713	812
814			Debt Service						1,304,548	1,304,548	
815									, ,		815
816			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL CLEMSON		(3,759,591)	6,195,597	2,436,006	8,847,598	25,772,280	37,055,884	816
817 818			SUBTOTAL CLEMSON	1			65,095,855	89,670,245	650,686,642	805,452,742	817
819	H15	10	University of Charleston	18,972,744			18,972,744	12,000,000	176,239,588	207,212,332	819
820			State Funds Adjustments:								820
821 822			Agency Base Adjustment Deferred Maintenance		(1,138,365)	1,712,207	(1,138,365) 1,712,207			(1,138,365) 1,712,207	821
823			Deferred Maintenance			1,712,207	1,712,207			1,712,207	823
824											824
825			Federal Funds Adjustments:					5 004 000		5 004 000	825
826 827			E&G Employee Benefits					5,001,803 (1,803)		5,001,803 (1,803)	
828			Employee Benefite					(1,000)		(1,000)	828
829			Other Funds Adjustments:								829
830 831			E&G Auxiliary Services						3,331,624 2,000,000	3,331,624 2,000,000	830
832			Employee Benefits						1,965,284	1,965,284	
833											833
834 835			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL UNIVERSITY OF CHARLESTON		(1,138,365)	1,712,207	573,842 19,546,586	5,000,000 17,000,000	7,296,908 183,536,496	12,870,750 220,083,082	834
836			SOBTOTAL GRIVERSHIT OF CHARLESTON				19,540,560	17,000,000	163,330,490	220,063,062	836
837	H17	11	Coastal Carolina	9,215,957			9,215,957	9,240,000	127,300,000	145,755,957	837
838			State Funds Adjustments:		((======				838
839 840			Agency Base Adjustment Deferred Maintenance		(737,277)	831,612	(737,277) 831,612			(737,277) 831,612	
841			Deferred (Walliteriance			031,012	631,012			651,012	841
842											842
843			Federal Funds Adjustments: E&G - Restricted					4 400 000		4 400 000	843
844 845	+		Lag - Mesurcial					4,400,000		4,400,000	844
846			Other Funds Adjustments:								846
847			E&G - Unrestricted						6,204,030	6,204,030	
848 849	+		Employer Contributions	1					695,970	695,970	848
850			SUBTOTAL INCREMENTAL ADJUSTMENTS		(737,277)	831,612	94,335	4,400,000	6,900,000	11,394,335	
851			SUBTOTAL COASTAL CAROLINA				9,310,292	13,640,000	134,200,000	157,150,292	
852	LIAO	10	Francia Marian	10 700 050			10 702 050	6.885.887	22 205 005	40.004.070	852
853 854	H18		Francis Marion State Funds Adjustments:	10,703,050			10,703,050	0,885,887	32,305,935	49,894,872	853 854
855			Agency Base Adjustment		(535,153)		(535,153)			(535,153)	855
856			Deferred Maintenance			965,801	965,801			965,801	856
857 858	+		Federal Funds Adjustments:								857 858
859			E&G	1				378,167		378,167	
860								,		, ,	860
861			Other Funds Adjustments:						105.007	105.00	86
862 863	-		E&G Employer Contributions	1					105,007 531,026	105,007 531,026	

4/14/201	1										T
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								4
						State	n	Federal	Other	Total	-
				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
864											864
865 866			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL FRANCIS MARION		(535,153)	965,801	430,648 11,133,698	378,167 7,264,054	636,033 32,941,968	1,444,848 51,339,720	865 866
867			GOSTOTAL FRANCIC MARKON				11,133,096	7,204,034	32,941,900	51,339,720	867
868	H21	13	Lander	6,066,604			6,066,604	420,042	29,053,274	35,539,920	868
869			State Funds Adjustments:		(((222 222	869
870 871			Agency Base Adjustment Deferred Maintenance		(303,330)	547,427	(303,330) 547,427			(303,330) 547,427	870 871
872			Deletted Waliterlance			347,427	547,427			547,427	872
873			Federal Funds Adjustments:								873
874			E&G					(80,019)		(80,019)	874
875 876			Other Funds Adjustments:								875 876
877			E&G						3,211,489	3,211,489	877
878			Auxiliary Enterprises						450,699	450,699	878
879 880			Employee Benefits						582,674	582,674	879 880
881			SUBTOTAL INCREMENTAL ADJUSTMENTS		(303,330)	547,427	244,097	(80,019)	4,244,862	4,408,940	881
882			SUBTOTAL LANDER		(0.00)	,	6,310,701	340,023	33,298,136	39,948,860	882
883											883
884 885	H24	14	SC State State Funds Adjustments:	11,898,708			11,898,708	54,501,255	83,401,486	149,801,449	884 885
886			Agency Base Adjustment		(713,922)		(713,922)			(713,922)	886
887			Deferred Maintenance		(110,022)	1,073,693	1,073,693			1,073,693	887
888											888
889 890			Federal Funds Adjustments:								889 890
891											891
892											892
893 894			Other Funds Adjustments:								893 894
895											895
896											896
897			OUDTOTAL INODEMENTAL AD ILIOTMENTO		(740,000)	4.070.000	050 774			050 774	897
898 899			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL SC STATE		(713,922)	1,073,693	359,771 12,258,479	54,501,255	83,401,486	359,771 150,161,220	898 899
900							12,200, 110	0.1,00.1,200	30,101,100	100,101,220	900
901			USC System								901
902	H27	15A	-Columbia State Funds Adjustments:	101,018,394			101,018,394	158,872,367	657,851,103	917,741,864	902 903
903 904			Agency Base Adjustment		(6,061,104)		(6,061,104)			(6,061,104)	903
905			Deferred Maintenance		(0,000,000)	9,115,505	9,115,505			9,115,505	905
906											906
907 908			Federal Funds Adjustments: Columbia - Restricted					1,454,825		1,454,825	907 908
909			Medicine - Restricted					1,008,660		1,454,625	909
910								, ,		,,-	910
911			Other Funds Adjustments:						(4.070.040)	(4.070.040)	911
912 913			Columbia - Unrestricted Columbia - Restricted						(4,072,242) (3,864,522)	(4,072,242)	
914			Columbia - Nestricted Columbia - Auxiliary						(3,502,829)	(3,502,829)	914
915			Medicine - Unrestricted						(1,721,391)	(1,721,391)	915
916 917			Medicine - Restricted EIA Adjustment (See EIA Section)						(2,793,189) (82,223)	(2,793,189) (82,223)	
917			LIA AUJUSTITION (SEE LIA SECTION)						(02,223)	(02,223)	918
919			SUBTOTAL INCREMENTAL ADJUSTMENTS		(6,061,104)	9,115,505	3,054,401	2,463,485	(16,036,396)	(10,518,510)	919
920			SUBTOTAL USC COLUMBIA		ı		104,072,795	161,335,852	641,814,707	907,223,354	920
921 922	H29	15B	-Aiken	6,207,411			6,207,411	4,857,557	40,715,712	51,780,680	921 922
923	1123	130	State Funds Adjustments:	0,207,411			0,207,411	7,007,007	70,110,112	51,700,000	923
924			Agency Base Adjustment		(372,445)		(372,445)			(372,445)	924
925			Deferred Maintenance			560,133	560,133			560,133	925

4/14/2011											
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL			Ctata		Fadanal	Other	Total	-
						State		Federal	Other	Total	-
				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
926											926 927
927 928			Federal Funds Adjustments:								927
929			E&G - Restricted					470,677		470,677	929
930											930
931 932			Other Funds Adjustments:								931 932
933			E&G - Unrestricted						(647,760)	(647,760	
934			Auxiliary Services						(400,001)	(400,001)) 934
935			OUDTOTAL INODENENTAL AD INOTHENTO		(070.445)	500 100	407.000	470.077	(4.047.704)	(000.000	935
936 937			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL USC AIKEN		(372,445)	560,133	187,688 6,395,099	470,677 5,328,234	(1,047,761) 39,667,951	(389,396) 51,391,284	
938			GOD TO THE GOO AINEN				0,393,099	5,326,234	39,007,931	51,391,264	938
939	H34	15C	-Upstate	8,093,427			8,093,427	9,675,558	64,513,741	82,282,726	
940			State Funds Adjustments:								940
941			Agency Base Adjustment		(404,671)	700 040	(404,671)			(404,671)	
942 943			Deferred Maintenance			730,319	730,319			730,319	942
944											944
945			Federal Funds Adjustments:								945
946			E&G - Restricted					145,425		145,425	
947 948			Other Funds Adjustments:								947 948
949			E&G - Unrestricted						(725,622)	(725,622	940
950			E&G - Restricted						191,901	191,901	950
951			Auxiliary Services						23,349	23,349	951
952			SUBTOTAL INCREMENTAL ADJUSTMENTS		(404.074)	700 040	205.640	4.45.405	(510,372)	(20, 200	952
953 954			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL USC UPSTATE		(404,671)	730,319	325,648 8,419,075	145,425 9,820,983	64,003,369	(39,299) 82,243,427	953 954
955							0,110,070	0,020,000	01,000,000	02,210,127	955
956	H36	15D	-Beaufort	1,461,646			1,461,646	2,174,374	19,481,600	23,117,620	956
957			State Funds Adjustments:		(440,000)		(440,000)			(440,000	957
958 959			Agency Base Adjustment Deferred Maintenance		(116,932)	131,893	(116,932) 131,893			(116,932) 131,893	
960			Deletted Waliterlatice			131,033	131,093			131,093	960
961											961
962			Federal Funds Adjustments:								962
963 964			E&G - Restricted					100,413		100,413	963 964
965											965
966			Other Funds Adjustments:								966
967			E&G - Unrestricted						(939,044)	(939,044)	
968 969			E&G - Restricted Auxiliary Services						55,793 10,000	55,793 10,000	
970			Auxiliary Services						10,000	10,000	970
971			SUBTOTAL INCREMENTAL ADJUSTMENTS		(116,932)	131,893	14,961	100,413	(873,251)	(757,877)	
972			SUBTOTAL USC BEAUFORT				1,476,607	2,274,787	18,608,349	22,359,743	
973	LI27	155	Longostor	4 540 005			1.540.005	0.500.740	12 000 701	17 100 110	973
974 975	H37	15E	-Lancaster State Funds Adjustments:	1,542,935			1,542,935	2,566,743	13,020,764	17,130,442	974
976			Agency Base Adjustment		(92,576)		(92,576)			(92,576)	
977			Deferred Maintenance		(==,=:0)	139,228	139,228			139,228	977
978											978
979 980			Federal Funds Adjustments:								979 980
980			E&G - Restricted					143,833		143,833	
982								5,550		0,500	982
983			Other Funds Adjustments:							·	983
984			E&G - Unrestricted						00.000	00.000	984
985 986			E&G - Restricted						89,689	89,689	988
987			SUBTOTAL INCREMENTAL ADJUSTMENTS		(92,576)	139,228	46,652	143,833	89,689	280,174	

4/14/201	1										
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				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
988			SUBTOTAL USC LANCASTER				1,589,587	2,710,576	13,110,453	17,410,616	
989 990	H38	15F	-Salkehatchie	1,314,759			1,314,759	2,680,429	7,197,292	11,192,480	989 990
991	1130	135	State Funds Adjustments:	1,314,739			1,314,739	2,000,429	1,191,292	11,192,460	991
992			Agency Base Adjustment		(78,886)		(78,886)			(78,886	
993			Deferred Maintenance		, ,	118,639	118,639			118,639	993
994											994
995 996			Federal Funds Adjustments:								995 996
997			E&G - Restricted					383,653		383,653	
998			240 Houriston					000,000		000,000	998
999											999
1000			Other Funds Adjustments:								1000
1001 1002			E&G - Unrestricted E&G - Restricted						243,886 (209,529)	243,886 (209,529	
1002			Auxiliary Services						(209,529) 78,339	78,339	
1003									70,000	70,000	1004
1005			SUBTOTAL INCREMENTAL ADJUSTMENTS		(78,886)	118,639	39,753	383,653	112,696	536,102	100
1006			SUBTOTAL USC SALKEHATCHIE				1,354,512	3,064,082	7,309,988	11,728,582	
1007	1100	450	Outre	0.440.705			0.440.705	4 000 404	0.400.000	10.075.005	1007
1008 1009	H39	15G	-Sumter State Funds Adjustments:	2,443,785			2,443,785	1,829,494	9,402,006	13,675,285	1008
1010			Agency Base Adjustment		(146,627)		(146,627)			(146,627) 1010
1011			Deferred Maintenance		(1.0,021)	220,518	220,518			220,518	
1012							,				1012
1013											1013
1014 1015			Federal Funds Adjustments:								1014
1016											1010
1017											1017
1018			Other Funds Adjustments:								1018
1019			E&G - Unrestricted						113,433	113,433	
1020 1021			E&G - Restricted Auxiliary Services						251,865 118	251,865 118	1020 102
1022			Training Cornocc						110	110	1022
1023			SUBTOTAL INCREMENTAL ADJUSTMENTS		(146,627)	220,518	73,891		365,416	439,307	1023
1024			SUBTOTAL USC SUMTER				2,517,676	1,829,494	9,767,422	14,114,592	1024
1025	1140	4511	112	500,000			500.000	4 007 004	0.000.040	1,000,011	1025
1026 1027	H40	15H	-Union State Funds Adjustments:	596,398			596,398	1,227,601	2,802,042	4,626,041	102
1027			Agency Base Adjustment		(35,784)		(35,784)			(35,784	
1029			Deferred Maintenance		(==, = ,	53,817	53,817			53,817	1029
1030											1030
1031			Fadaral Funda Adicates arts.								103
1032 1033			Federal Funds Adjustments: E&G - Restricted					100,001		100,001	1032
1034								100,001		100,001	1034
1035											103
1036			Other Funds Adjustments:						040.457	04045	1036
1037 1038			E&G - Unrestricted E&G - Restricted	-					240,157 166,696	240,157 166,696	
1039			Auxiliary Services						20,000	20,000	
1040			•						20,000	20,000	104
1041											104
1042			SUBTOTAL LISC LINION	-	(35,784)	53,817	18,033	100,001	426,853	544,887	104
1043 1044			SUBTOTAL USC UNION		I		614,431	1,327,602	3,228,895	5,170,928	
1044	H47	16	Winthrop	13,011,917			13,011,917	39,974,761	82,606,706	135,593,384	104 104
1045	11.77	.0	State Funds Adjustments:	10,011,017			10,011,017	30,317,101	02,000,700	100,000,004	104
1047			Agency Base Adjustment		(780,715)		(780,715)			(780,715) 104
1048			Deferred Maintenance			1,174,145	1,174,145			1,174,145	104
1049											104

4/14/2011											
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				EV 0040 44	Doub 4.A						
				FY 2010-11 Agency	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	1
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1050						<u> </u>					105
1051			Federal Funds Adjustments:								105
1052 1053			Instructional - General Research					284,889 1,142,469		284,889 1,142,469	
1054			Public Service					(138,564)		(138,564	
1055			Scholarship					(1,598)		(1,598	
1056			Direct Lending Student Services					6,500,000		6,500,000	105
1057 1058			Student Services					344,624		344,624	105
1059			Other Funds Adjustments:								1059
1060			Instructional - General						(1,068,153)	(1,068,153	
1061 1062			Public Service Scholarship						1,781,447 (800,000)	1,781,447	106
1063			EIA Adjustment (See EIA Section)						(127,828)	(127,828	
1064											106
1065 1066			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL WINTHROP		(780,715)	1,174,145	393,430 13,405,347	8,131,820 48,106,581	(214,534) 82,392,172	8,310,716 143,904,100	106
1067			SOBTOTAL WINTINGS				13,405,347	46,106,561	62,392,172	143,904,100	106
1068	H51	17A	MUSC	54,052,768			54,052,768	140,000,000	400,757,509	594,810,277	106
1069			State Funds Adjustments:								106
1070 1071			Agency Base Adjustment Deferred Maintenance		(3,243,166)	4,877,511	(3,243,166) 4,877,511			(3,243,166) 4,877,511	107
1071			Deletted Maintenance			4,677,511	4,077,311			4,677,511	107
1073											1073
1074			Federal Funds Adjustments:					20.072.500		20 072 500	1074
1075 1076			E&G - Restricted					36,973,500		36,973,500	107
1077			Other Funds Adjustments:								107
1078			E&G - Unrestricted						10,564,293	10,564,293	107
1079 1080			Auxiliary Enterprises						(925,000)	(925,000)	1079
1081			SUBTOTAL INCREMENTAL ADJUSTMENTS		(3,243,166)	4,877,511	1,634,345	36,973,500	9,639,293	48,247,138	108
1082			SUBTOTAL MUSC				55,687,113	176,973,500	410,396,802	643,057,415	_
1083	LIEO	47D	Consentium of Consensuity Toodking Hooritals	0.744.077			0.744.077	004 770	2 527 540	40.050.000	1083
1084 1085	H53	17B	Consortium of Community Teaching Hospitals State Funds Adjustments:	8,711,377			8,711,377	801,773	2,537,510	12,050,660	108
1086			Agency Base Adjustment		(522,683)		(522,683)			(522,683)	108
1087			Agency Operations		250,000		250,000			250,000	108
1088 1089											108
1090			Federal Funds Adjustments:								109
1091			Consortium - Restricted					421,398		421,398	
1092 1093			Other Funds Adjustments:								1093
1093			Other Funds Adjustments: Consortium - General						(359,917)	(359,917	109
1095									(000,017)		109
1096			SUBTOTAL INCREMENTAL ADJUSTMENTS		(272,683)	-	(272,683)	421,398	(359,917)	(211,202	
1097 1098			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS				8,438,694	1,223,171	2,177,593	11,839,458	109
1098			SUBTOTAL INCREMENTAL ADJUSTMENTS		(19,422,695)	29,259,484	9,836,789	73,286,290	35,691,865	118,814,944	
1100			SUBTOTAL HIGHER EDUCATION INSTITUTIONS	326,964,130	, , , , , , , , , , , , , , , , , , , ,		336,800,919	624,503,282	2,507,037,793	3,468,341,994	110
1101											110
1102 1103	H59		Board for Technical and Comprehensive Education State Funds Adjustments:	106,317,224			106,317,224	37,288,585	402,172,409	545,778,218	1103
1103			CATT Program (Proviso 90.18)			14,000,000	14,000,000			14,000,000	
1105			Deferred Maintenance			9,593,651	9,593,651			9,593,651	110
1106			Training Equipment - Trident Technical College			500,000	500,000			500,000	
1107 1108											110 110
1109			Federal Funds Adjustments:								110
1110			Administration - Information Technology (Increase in Federal Grants)					594,304		594,304	111
1111			Instruction & Instructional Support (Federal Operating Grants)					13,028,073		13,028,073	111

SENDLE FINANCE COMMITTEE PY 2011-12 APPROPRIATION BILL State Foderal Other								op				\top							/2011	4/14/20
State					ee	e Committee	Senate Finance					1		FINANCE COMMITTEE	SENATE FIN				2011	714/20
Process						o Committee	Conato i mane					+							$\neg \Box$	—
P.Y. 2010-11	T-1-1		o	041		F. J			01-1-				<u>.</u>	Z AFFROFRIATION BILL	1 1 2011-12 AF				+	
Personal Programs Pers	Total	I ot	_	Other	rai	Federal	1		State			_							+	
Part								_		D	10.11									
Description Recording Colleges	Tatal	T		Other		Fadaral	Tatal	\dashv	Nanananina										+	
1172	Total Funds		\longrightarrow					\dashv				-						-	+	Lina
1173			o	Funas			State Funds		Funding	H.3700	ng Base	Be								
115	5,066,472	5,	\longrightarrow		66,472	5,066,4		\dashv				—			tits - Colleges	Employee Benef		-		
115 Administration Feature (processes a Date of Accesses A Personance Care Rebaths Reconse) 100,0000		 						$-\!\!\!\!\!+$							uetmente:	Other Eunde Adi				
1166 Administration - Information Technology (Decreases in State of Assets Revenue)	375,000		000	375.000				$- \vdash$				-	'ard Rehate Revenue)	Sale of Assets & Procurement Card Rehate R						
	(100,000							+				-								
System Wide Programs - Anderima Capport (Decease in Institutional Miscellaneous Reversary)	39,396,983							-												
SUBTOTAL INCREMENTAL ADJUSTMENTS	(360,000	(
SUBTOTAL DICHMICHA CAUUMPED SUBTOTAL DOLLARS SUBTOTAL DICHMICHA CAUUMPED SUBTOTAL DOLLARS SUBTOTAL DOLLARS SUBTOTAL DICHMICHA CAUMPED SUBTOTAL DOLLARS SUBTOTAL DOLLARS	15,254,938	15,	,938	15,254,938											fits - Colleges	Employee Benef			19	1119
1922 SURTOTAL BD. TECHNICAL & COMP. ED 130,410.875 59,577.491 496,739.393 11224 TOTAL -HIGHER EDUCATION 573,468,145 (28,853,772) 56,621,429 691,205,788 687,419.751 3,242,039.913 1124		Ĺ																		
1725	97,349,421							1ز	24,093,651	-										
TOTAL - HIGHER EDUCATION	343,127,639	643,	,330	456,739,330	77,434	55,977,4	130,410,875							ИР. ED	TECHNICAL & COMP. E	SUBTOTAL BD.	5		_	
125																				
1726	30,665,462	4,530,	,913	3,242,039,913	19,751	687,419,7	601,205,798	25	56,621,425	(28,883,772)	168,145				R EDUCATION	TOTAL - HIGHE				
1977 1978 HALTA & HUMAN SERVICES																				
1128 HALTH & HUMÂN SERVICES			\rightarrow									4							_	
1939																1 OED) #OEO		<u> </u>		
133			 +					—⊩				—				SERVICES	A HUMAN	EALIH		
131 State Funds Adjustments (726,216) (726,216) (726,126	70 770 0 47	70	075	00 000 07	00.005	40,000,0	7 000 507	_			200 507				OFFI	2	700	D47		
1332 Agency State Adjustment (726.216) (726.216) (726.216) (739.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 (759.000 759.000 759.000 759.000 (759.000 759.000 759.000 759.000 759.000 (759.000 759	70,772,947	70,	,075	23,366,078	98,365	40,398,3	7,008,507	-			008,507	-						D17		
1133	(726,216		-+				(726 216)	+		(726.216)		-								
1136	750,000							<u></u>		(120,210)		-								
1136	7 30,000		-				730,000	-	7 30,000			-			lery	veteraris Cerne				
1366 Coord State Syst Vol Child Adv - Increase in Operating 50,000 133,782 1138 Grants Admin (Compelitive) OEO - Personal Service & Operating 6,834,870 6,834,870 1400 Grants Admin (CSBG) - Personal Service & Operating 722,065 722,06		i			1			\dashv				1			diustments:	ederal Funds A	F			
1137 Victim Compen Claims Process - Personal Service & Operating 133,782 138 Grants Admin (Competitive) GEO - Personal Service & Operating 4,884,477 139 Grants Admin (Competitive) GEO - Personal Service & Operating 722,065 1141 Grants Admin (LIMEAP) - Personal Service & Operating 9,355,094 1142 Grants Admin (LIMEAP) - Personal Service & Operating 9,355,094 1143 Grants Admin (LIMEAP) - Personal Service & Operating 9,355,094 1143 Grants Admin (LIMEAP) - Personal Service & Operating 9,355,094 1143 1144 Other Funds Adjustments: 259,578 1144 Other Funds Adjustments: 129,278 1145 Coord State Syst Vol Child Adv - Increase in Personal Service & Operating 189,421 1146 Recruit, Train & Supervise Offind Adv - Increase in Personal Service & Operating 2,423,081 1147 Antorney Compensation - Increase in Personal Service & Operating 2,243,081 1148 Procurement of Services - Increase in Personal Service & Operating 2,243,081 1149 Victim Compen Claims Process - Increase in Processed Claims 1,902,129 1150 Grants Admin - Decrease in Funds for Allocations 1,902,129 1151 Grants Admin - Decrease in Funds for Allocations 1,902,129 1152 Grants Admin - Decrease in Funds for Allocations 1,902,129 1152 Grants Admin - Decrease in Funds for Allocations 1,500,000 23,784 43,238,846 5,454,221 1155 1,500,000 1,500	50,000				50,000	50,0		$\neg \vdash$						ase in Operating						
Grants Admin (LISAG) - Personal Service & Operating 4,888.457 722.065 1141 Grants Admin (LIHEAP) - Personal Service & Operating 259.578 129.57	133,782													onal Service & Operating	Claims Process - Personal S	Victim Compen (
1140 Grants Admin (UHFAP) - Personal Service & Operating 30,350,094 1142 Employee Benefits 259,578 1143 Other Funds Adjustments: 259,578 1144 Other Funds Adjustments: 188,421 1145 Coord State Syst Vol Child Adv - Increase in Personal Service & Operating 189,421 1146 Recruit, Train & Supervise Child Adv - Increase in Personal Service & Operating 235,000 1148 Recruit, Train & Supervise Child Adv - Increase in Personal Service & Operating 235,000 1148 Procurement of Services - Increase in Personal Service & Operating 235,000 1148 Procurement of Services - Increase in Personal Service & Operating 235,000 1149 Victim Compen Claims Process - Increase in Personal Service & Operating 190,000 1150 Pass Through Funds 190,000 1151 Grants Admin - Decrease in Funds for Allocations 190,000 1152 Employee Benefits 2424,779 1153 Employee Benefits 762,216 750,000 23,784 43,238,846 54,545,921 1154 SUBTOTAL INCREMENTAL ADJUSTMENTS (726,216) 750,000 23,784 43,238,846 54,549,921 1156 SUBTOTAL INCREMENTAL ADJUSTMENTS (726,216) 750,000 23,784 43,238,846 54,549,921 1157 Eo4 73 Lieutenant Governor 4,356,135 4,356,135 27,469,917 4,330,000 1158 SUBTOTAL INCREMENTAL ADJUSTMENTS (736,135) (738,490) (738,490) 1157 Eo4 73 Lieutenant Governor 4,356,135 4,366,135 27,469,917 4,330,000 1158 SUBTOTAL INCREMENTAL ADJUSTMENTS (736,135) (738,490) (738,490) (738,490) 1159 Agency Base Adjustments (738,490) (738,490	6,834,870	6,			34,870	6,834,8								rsonal Service & Operating	Competitive) OEO - Personal	Grants Admin (C				
1141 Grants Admin (WAP) - Personal Service & Operating 30,350,094 1142 Employee Benefits 259,578 1143 Cline Funds Adjustments: 18,421 1146 Coord State Syst Vol Child Adv. Increase in Personal Service & Operating 189,421 1146 Coord State Syst Vol Child Adv. Increase in Personal Service & Operating 189,421 1146 Recruit, Train & Superiose Child Adv. Increase in Personal Service & Operating 2,242,381 1147 Altoney Compensation - Increase in Personal Service & Operating 2,242,381 1148 Procurement of Services - Increase in Personal Service & Operating 2,243,500 1149 Procurement of Services - Increase in Personal Service & Operating 2,243,500 1149 Victin Compen Claims Process - Increase in Processed Claims 2,922,129 1150 Pass Through Funds 1,922,129 1151 Grants Admin - Decrease in Funds for Allocations 3,922,129 1152 Employee Benefits 4,242,479 1151 Grants Admin - Decrease in Funds for Allocations 3,922,129 1152 Employee Benefits 3,922,129 1153 SUBTOTAL INCREMENTAL ADJUSTMENTS (726,216) 750,000 23,784 43,238,846 5,454,921 1154 SUBTOTAL INCREMENTAL ADJUSTMENTS (726,216) 750,000 23,784 43,238,846 5,454,921 1156 SIGNOTIAL OEPP 7,032,221 83,637,211 28,262,996 1157 Cold 73 Lieutenant Governor 4,356,135 4,356,135 27,468,917 4,330,000 1158 Siate Funds Adjustments; (348,400) (348,400) 1160 Home & Community-Based Services 1,500,000 1,500,000 1161 1162 116,723 116,723 116,723 116,723 116,723 116,723 116,723 116,723 116,723 116,723 116,724 116,724 116,725 116	4,888,457																			
1142	722,065							Щ.				_ــــ								
1143	30,350,094							\dashv						ce & Operating						
1144	259,578	<u> </u>	-+		59,578	259,5		-				——			fits	Employee Benef				
1145 Coord State Syst Vol Child Adv - Increase in Personal Service & Operating 189,421 1466 Retruit, Trian & Supervise Child Adv - Increase in Personal Service & Operating 243,001 1147 Attorney Compensation - Increase in Personal Service & Operating 235,000 1148 Procurement of Services - Increase in Personal Service & Operating 190,000 1149 Victim Compen Claims Process - Increase in Personal Service 190,000 1150 Pass Through Funds 190,000 1151 Grants Admin - Decrease in Funds for Allocations 190,212 1152 Employee Benefits 163,311 1153 Employee Benefits 163,311 1154 SUBTOTAL INCREMENTAL ADJUSTMENTS (726,216) 750,000 23,784 43,238,846 5.454,921 1156 1157 E04 73 Lieutenant Governor 4,356,135 4,356,135 27,468,917 4,330,000 1158 State Funds Adjustments; (348,490) (348,490) 1160 Home & Community-Based Services 1,500,000 1,500,000 1161 1162 1163 Federal Funds Adjustments: 116,723 1165 Home & Community-Based Services 1,288 1,288 1166 Nutrition Services 1,288 1,288 1167 Employment & Training Services 1,288 1168 Administration for Living Well 1,126 1170 Medicare Counseling Program 189,772			-+					\dashv				-			uatmantai	Other Funda Adi				
1146	189,421		121	180 /2				+				-	rating	asse in Personal Service & Operating						
Attorney Compensation - Increase in Operating 235,000 1149 Procurement of Services - Increase in Personal Service 190,000 1149 Victim Compen Claims Process- Increase in Processed Claims 1,902,129 1150 Pass Through Funds 242,479 1151 Grants Admin - Decrease in Funds for Allocations 242,479 1152 Employee Benefits 232,500 1152 Employee Benefits 232,500 1153 605,311 1154 SUBTOTAL INCREMENTAL ADJUSTMENTS (726,216) 750,000 23,784 43,238,846 5,454,921 1155 SUBTOTAL OPEP 703,2291 83,637,211 28,820 96 1156 1157 E04 73 Lieutenant Governor 4,356,135 4,356,135 27,468,917 4,330,000 1158 State Funds Adjustments: (348,490) (348,490) (348,490) 1161 1161 1161 1161 1162 1163 Federal Funds Adjustments: (348,490) (348,490) 1160 1161 1167	2,423,081							+												
1148	235,000							-				-	Operating							
1150 Pass Through Funds 242,479 1151 Grants Admin - Decrease in Funds for Allocations (332,500) 1152 Employee Benefits (3032,500) 1153 (305,311 1153 (305,311 1154 (305,311 1155 (305,311	190,000							1												
1151 Grants Admin - Decrease in Funds for Allocations (332,500) 1152 Employee Benefits (505,311 1153 SUBTOTAL INCREMENTAL ADJUSTMENTS (726,216) 750,000 23,784 43,238,846 5,454,921 1156 SUBTOTAL OEPP (706,216) 750,000 23,784 43,238,846 5,454,921 1157 EO4 73 Lieutenant Governor (4,356,135 4,356,135 27,468,917 4,330,000 1158 State Funds Adjustments: (348,490) (348,490) 1159 Agency Base Adjustment (348,490) (348,490) 1160 Home & Community-Based Services (1,500,000 1,500,000 1161 (162 163,636 164,340 167,23 1162 Ender Fraud (167,23 166,135 166,136 167,23 1166 Nutrition Services (167,23 167,23 167,23 1167 Employment & Training Services (11,266 11,2150 1169 Family Caregiver Support Program (36,000 18,772 1171 Home & Counseling Program (18,772 18,772 1171 Home & Counseling Program (18,772 18,772 1187 Home & Counseling Program (18,772 18,772 1188 Administration for Living Well (11,2150 18,772 1171 Home & Counseling Program (18,772 18,772 18,772 1189 Family Caregiver Support Program (18,772 18,772 18,772 1171 Home & Counseling Program (18,772 18,772 18,772 1180 Home & Counseling Program (18,772 18,772 18,772 1180 Home & Counseling Program (18,772 18,772 18,772 18,772 1181 Home & Counseling Program (18,772 18,772 18,772 18,772 1181 Home & Counseling Program (18,772 18,772 18,772 18,772 1181 Home & Counseling Program (18,772 18,772 18,772 18,772 18,772 1182 Home & Counseling Program (18,772 18,772 18,772 18,772 18,772 18,772 18,772 18,772 18,772 18,772 1183 Home & Counseling Program (18,772 1	1,902,129	1,	,129	1,902,129										ase in Processed Claims	Claims Process - Increase in	Victim Compen (49	1149
1152	242,479																			
1153	(332,500							$\perp \!\!\! \perp$						Allocations						
SUBTOTAL INCREMENTAL ADJUSTMENTS (726,216) 750,000 23,784 43,238,846 5,454,921	605,311	<u> </u>	,311	605,311				$\perp\!\!\!\!\perp$							fits	Employee Benef				
1155	10 717 551	40	024	E 454.00	20.040	40.000.0	00.704	+	750,000	/700.040\		+		TMENTO	DEMENTAL AD ILICTATE	CLIDTOTAL INC				
1156	48,717,551 19,490,498							<u>~</u>	/50,000	(726,216)		+		INIENIO				+		
1157 E04 73	13,430,438	119,	230	20,020,990	∪1,∠II	03,037,2	1,032,291	┿		T		十			1	DOD TO TAL UEI	- 1	+		
1158	36,155,052	36	000	V 330 000	68 917	27 /69 0	A 256 125	\dashv	+		356 135	+			rnor	ieutenant Govo	73 1	F04		
1159	50,155,052	30,	000	4,330,000	00,317	21,400,8	4,300,130	+	 		,,,,,,,	+						LU4		
1160	(348,490	1	-+				(348 490)	\dashv		(348 490)		十						+		
1161	1,500,000		-					十				十								
1162 Federal Funds Adjustments: 5 24,340 5 5 5 24,340 5 5 116 5 5 24,340 5 5 116 5 5 24,340 5 5 116 5 116 5 116 5 116 5 116 5 116 116 5 116 5 116 5 116 116 5 116 <td< td=""><td>, ,</td><td>,</td><td>一</td><td></td><td></td><td></td><td>,,,,,,,,,</td><td>\dashv</td><td></td><td>,,.30</td><td></td><td>1</td><td></td><td></td><td>,</td><td></td><td></td><td></td><td></td><td></td></td<>	, ,	,	一				,,,,,,,,,	\dashv		,,.30		1			,					
1163 Federal Funds Adjustments: 1164 Medicare Fraud 116,723 116,723 116,723 116,723 116,723 116,723 116,723 116,723 116,723 119,289 116,723 116,723 119,289 116,723 116,723 116,723 119,289 116,723 116,723 116,723 119,289 110,289 110,289 110,286 110,286 110,286 110,286 110,286 110,286 112,150 112,150 112,150 112,150 112,150 117		i		-								1							62	1162
1164 Medicare Fraud 116,723 116,723 116,723 116,723 116,723 116,723 116,723 116,723 119,289 119,289 119,289 119,289 119,289 119,289 110,280 110,280 110,280 110,286 110,286 110,286 111,2150 112,150 112,150 116,286 112,150 117,150 117,150 117,150 118,772 118,772 117,150 117,150 118,772 118,772 117,150 117,150 118,772 118,772 117,150 117,150 117,150 118,772 118,772 118,772 117,150 117,150 117,150 118,772 118,772 118,772 117,150 117,150 118,772 </td <td></td> <td>63</td> <td>1163</td>																			63	1163
1166 Nutrition Services 24,340 1 1167 Employment & Training Services 5 5 101,286 1 1168 Administration for Living Well 5 1 112,150 1 1169 Family Caregiver Support Program 5 5 356,600 1 1170 Medicare Counseling Program 6 6 189,772 1 1171 1 <td>116,723</td> <td></td> <td>64</td> <td>1164</td>	116,723																		64	1164
1167 Employment & Training Services 101,286 1168 Administration for Living Well 112,150 1169 Family Caregiver Support Program 356,600 1170 Medicare Counseling Program 189,772 1171 Services Services	19,289																			
1168 Administration for Living Well 112,150	24,340							_L												
1169 Family Caregiver Support Program 356,600 1170 Medicare Counseling Program 189,772 1171 1171	101,286							Щ.											67	1167
1170 Medicare Counseling Program 189,772 1171	112,150		 ∔					\dashv				_								
1171	356,600		—∔					\dashv				+								
	189,772	<u> </u>			89,772	189,7		—				-			eling Program	Medicare Couns				
14721 ISLIDTOTAL INCREMENTAL AD ILICTMENTS	2 074 670		\dashv		20.160	000.4	1 151 540	\dashv		1 454 540		+		TMENTS	DEMENTAL ADJUCTATE	CHIETOTAL INC		-		
1172 SUBTOTAL INCREMENTAL ADJUSTMENTS 1,151,510 - 1,151,510 920,160 1173 SUBTOTAL LIEUTENANT GOVERNOR 5,507,645 28,389,077 4,330,000	2,071,670 38,226,722		000	4 220 00				\dashv		1,151,510		-								

4/14/2011											1
			SENATE FINANCE COMMITTEE				Senate Finance	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				FY 2010-11	Part 1A	Name a consider	Tatal	Fadaral	Other	Tatal	1
Line				Agency Beginning Base	Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1174	_			beginning base	П.3700	Fullding	State Funds	Fullus	Fullus	Fullus	1174
1175	F30	80C	Employee Benefits - State Employee Health Plan	4,341,041			4,341,041		209,381	4,550,422	117
1176			State Employee & School District Health Plan	1,011,011	65,832,488		65,832,488			65,832,488	1176
1177											117
1178 1179			CLIDTOTAL INCORMENTAL AD ILICTMENTO		05.000.400		CE 022 400			CE 020 400	1178
1179			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL EMPLOYEE BENEFITS		65,832,488	-	65,832,488 70,173,529	_	209,381	65,832,488 70,382,910	1179
1181			OODTOTAL LIMIT LOTEL BENEFITO				70,173,323		200,001	70,302,310	118
1182	H71	3	Wil Lou Gray Opportunity School	2,538,298			2,538,298	240,000	1,430,615	4,208,913	1182
1183			State Funds Adjustments:								1183
1184			Agency Base Adjustment		1,847,702	405.000	1,847,702			1,847,702	1184
1185 1186			Bus Replacement and Computer Replacement			195,000	195,000			195,000	1186
1187			Federal Funds Adjustments:	1							1187
1188											1188
1189											1189
1190 1191			Other Funds Adjustments:								1190 1191
1192			Other Funds Adjustments.								1192
1193											1193
1194											1194
1195			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,847,702	195,000	2,042,702	0.40.000	4 400 045	2,042,702	1195
1196 1197			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL				4,581,000	240,000	1,430,615	6,251,615	1196
1197	H75	4	School for the Deaf & Blind	11,463,580			11,463,580	1,439,340	16,556,956	29,459,876	1198
1199			State Funds Adjustments:	11,100,000			11,100,000	1,100,010	10,000,000	20,100,010	1199
1200			Agency Base Adjustment		2,500,000	501,948	3,001,948			3,001,948	1200
1201			Vocational Education Center Renovation			4,401,240	4,401,240			4,401,240	
1202 1203			Deferred Maintenance Technology Infrastructure			1,550,000 1,600,000	1,550,000 1,600,000			1,550,000 1,600,000	1202 1203
1203			Technology minastructure			1,000,000	1,000,000			1,000,000	1204
1205											1205
1206			Federal Funds Adjustments:					(-, -, -)		(- (1206
1207 1208			Education (Decrease in Federal Funds)					(31,019)		(31,019)	
1208			Other Funds Adjustments:								1208
1210			Administration (Decrease in Other Funds Revenue)						(217,780)	(217,780)	
1211			Education (Increase in Other Funds Revenue)						2,947,390	2,947,390	1211
1212			Outreach (Decrease in Other Funds Revenue)						(4,129,566)	(4,129,566)	1212
1213 1214			SUBTOTAL INCREMENTAL ADJUSTMENTS		2.500.000	8,053,188	10,553,188	(31,019)	(1,399,956)	9,122,213	1213 1214
1215			SUBTOTAL SCHOOL FOR DEAF & BLIND	1	2,000,000	5,000,100	22,016,768	1,408,321	15,157,000	38,582,089	1215
1216							,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,	, , , , , , , , , , , , , , , , , , , ,	1216
1217	J02		Department of Health & Human Services	724,885,354			724,885,354	4,276,271,339	763,689,143	5,764,845,836	1217
1218			State Funds Adjustments:	1	220 744 042	4E EEO OEZ	066 007 007	74 404 007		240 740 004	1218
1219 1220	-		Medicaid Maintenance of Effort (Proviso 90.18) Medicaid Maintenance of Effort - Medicaid Reserve Fund (Proviso 90.16)	1	220,714,040	45,553,657 157,299,845	266,267,697 157,299,845	74,481,287		340,748,984 157,299,845	
1221			Medicaid Maintenance of Effort - Tobacco Deallocation (Proviso 90.1)	1		10,000,000	10,000,000			10,000,000	
1222			Medicaid Technology - Federal Mandates			1,771,692	1,771,692			1,771,692	1222
1223											1223
1224 1225			Federal Funds Adjustments:								1224
1225			CLTC Contracts (Increase in Federal Match due to Agency Realignment)					1,000,000		1,000,000	
1227			Eligibility Contracts (Increase in Federal Match due to Agency Realignment)					2,500,000		2,500,000	
1228			MMIS - Medical Management (Increase in Federal Match due to Agency Realignment)					20,000,000		20,000,000	122
1229			Medical Assistance (Decrease in Federal Match due to Expiration of ARRA FMAP Increase)					(426,193,429)		(426,193,429)	
1230			CLIDTOTAL INCDEMENTAL AD ILICTMENTS		220 744 040	214 625 404	435,339,234	(328,212,142)		107 107 000	123 123
1231 1232			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES	1	220,714,040	214,625,194	435,339,234 1,160,224,588	(328,212,142)	763,689,143	107,127,092 5,871,972,928	
1233	1		CODIO MEDEL 1. OF HEALTH & HOWARD CENTROLS	1			1,100,224,000	3,370,033,137	700,000,140	5,511,312,320	123
1234	J04	22	Department of Health & Environmental Control	82,556,547			82,556,547	278,457,807	204,127,757	565,142,111	
1235			State Funds Adjustments:	, , , , , , ,			, ,	, , , , , ,	, , ,	, ,	123

4/14/201	1		SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL				Senate Financ	e Committee			
			FT 2011-12 APPROPRIATION BILL			State		Federal	Other	Total	
						State		reuerai	Other	Total	
				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			Agency Base Adjustment		(4,953,393)		(4,953,393)			(4,953,393)	1236
1237			Access to Care - Critical Public Health Services - Local Health Departments		6,000,000		6,000,000			6,000,000	1237
1238 1239			Vaccine Purchases for Underinsured Children Aids Drug Assistance Program (ADAP)		4,182,551 5,000,000		4,182,551 5,000,000			4,182,551 5,000,000	1238
1240			Infectious Diseases - Prevention		2,800,000		2,800,000			2,800,000	1240
1241			Hemophilia Assistance Program		100,000		100,000			100,000	1241
1242			Cancer Screenings - Best Chance Network & Colon Cancer Screenings (SCOPE)		2,000,000		2,000,000			2,000,000	1242
1243 1244											1243 1244
1244			Federal Funds Adjustments:								1244
1246			Administration (Decrease in Personal Service & Operating)					(83,148)		(83,148)	
1247			Water Quality Improvement (Decrease in Personal Service & Operating)					(1,419,084)		(1,419,084)	1247
1248			Coastal Resource Improvement (Increase in Personal Service & Operating)					768,123		768,123	1248
1249 1250			Air Quality Improvement (Decrease in Personal Service & Operating)					(1,306,776) (155,479)		(1,306,776) (155,479)	
1251			Land & Waste Management (Decrease in Personal Service & Operating) Family Health (Decrease in Personal Service & Operating)					(1,718,224)		(1,718,224)	1250
1252			Health Care Standards (Increase in Personal Service & Operating)					21,437		21,437	1252
1253			Health Surveillance Support (Increase in Personal Service & Operating)					2,065,737		2,065,737	1253
1254			Employee Benefits					(4,056,747)		(4,056,747)	1254
1255 1256			Other Funds Adjustments:								1255 1256
1257			Administration (Decrease in Personal Service & Operating)						(1,847,365)	(1,847,365)	1257
1258			Water Quality Improvement (Decrease in Personal Service & Operating)						(1,025,940)	(1,025,940)	
1259			Air Quality Improvement (Decrease in Personal Service & Operating)						(1,751,000)	(1,751,000)	1259
1260			Family Health (Decrease in Personal Service & Operating)						(9,588,412)	(9,588,412)	1260
1261 1262			Health Care Standards (Decrease in Operating) Health Surveillance Support (Decrease in Personal Service & Operating)						(65,164) (2,500,000)	(65,164)	
1263			Smoking Prevention Trust (Restricted Revenue from Cigarette Tax)						5,000,000	(2,500,000) 5,000,000	1262
1264			Smoking Prevention Trust FY 2010-11 Carry Forward (Restricted Revenue from Cigarette Tax)						4,200,000	4,200,000	1264
1265			Employee Benefits						(1,145,166)	(1,145,166)	1265
1266			OUDTOTAL INODENENTAL AD INOTHENTO		45 400 450		15 100 150	(5.004.404)	(0.700.047)	504.050	1266
1267 1268			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		15,129,158	-	15,129,158 97,685,705	(5,884,161) 272,573,646	(8,723,047) 195,404,710	521,950 565,664,061	1267 1268
1269			SOBTOTAL DEFT. OF HEALTH & ENV. CONTROL				97,000,700	272,573,040	195,404,710	303,004,001	1269
1270	J12	23	Department of Mental Health	138,932,635			138,932,635	10,408,193	183,668,498	333,009,326	1270
1271			State Funds Adjustments:								1271
1272			Agency Base Adjustment		(8,335,958)		(8,335,958)			(8,335,958)	1272
1273 1274			Crisis Stabilization		1,000,000	6 570 200	1,000,000			1,000,000	1273
1274			Bryan Psychiatric Roof Replacement (Fire Code Compliant) Campbell Veterans Nursing Home - Deferred Maintenance			6,572,388 750,000	6,572,388 750,000			6,572,388 750,000	1274 1275
1276			Stone Veterans Home - Deferred Maintenance			1,330,000	1,330,000	2,660,000		3,990,000	1276
1277											1277
1278			Estable Estable AP attacks								1278
1279 1280			Federal Funds Adjustments: Administration (Grant Ended)	 				(859,525)		(859,525)	1279 1280
1280			Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections)					6,840,845		(859,525) 6,840,845	
1282			Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)					2,670,044		2,670,044	1282
1283			Hall Psychiatric (Matching Revenue/Expenditure Projections)					274,022		274,022	1283
1284			Morris Village (Matching Revenue/Expenditure Projections)					64,726		64,726	
1285 1286			Employee Benefits					899,437		899,437	1285
1287			Other Funds Adjustments:								1287
1288			Paying Patient Account - Deletion of Proviso 23.2						3,400,000	3,400,000	1288
1289			Administration (Matching Revenue/Expenditure Projections)						605,592	605,592	
1290			Mental Health Centers (Matching Revenue/Expenditure Projections)	_					8,587,575	8,587,575	
1291 1292			Projects & Grants (Matching Revenue/Expenditure Projections) Psychiatric Rehab (Matching Revenue/Expenditure Projections)						1,961,751 201,689	1,961,751 201,689	
1292			Bryan Psychiatric (Matching Revenue/Expenditure Projections)						2,100,749	2,100,749	
1294			Hall Psychiatric (Matching Revenue/Expenditure Projections)						2,752,288	2,752,288	1294
1295			Morris Village (Matching Revenue/Expenditure Projections)						405,324	405,324	1295
1296			Harris Psychiatric (Matching Revenue/Expenditure Projections)						1,081,740	1,081,740	
1297			Tucker (Matching Revenue/Expenditure Projections)						57,028	57,028	1297

4/14/2011											
			SENATE FINANCE COMMITTEE				Senate Finance	ce Committee			
			FY 2011-12 APPROPRIATION BILL								
			T I ZOTT IZ / T I TOT I I I I I I I I I I I I I I I I			State		Federal	Other	Total	1
						State		i euciai	Other	Total	1
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	1
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1298			Support Services (Matching Revenue/Expenditure Projections)	. g		.			3,363,209	3,363,209	
1299			Public Safety (Matching Revenue/Expenditure Projections)						184,373	184,373	
1300			Stone Pavilion (Matching Revenue/Expenditure Projections)						788,425	788,425	
1301			Campbell Veterans (Matching Revenue/Expenditure Projections)						1,744,259	1,744,259	
1302 1303			Veterans Victory (Matching Revenue/Expenditure Projections) Sexual Predator (Matching Revenue/Expenditure Projections)						1,531,214 2,185,652	1,531,214 2,185,652	
1303			Employee Benefits						8,775,792	8,775,792	
1305			Employee Benefits						0,773,732	0,110,102	1305
1306			SUBTOTAL INCREMENTAL ADJUSTMENTS		(7,335,958)	8,652,388	1,316,430	12,549,549	39,726,660	53,592,639	1306
1307			SUBTOTAL DEPARTMENT OF MENTAL HEALTH				140,249,065	22,957,742	223,395,158	386,601,965	1307
1308											1308
1309	J16	24	Department of Disabilities & Special Needs	131,795,610			131,795,610	340,000	396,685,908	528,821,518	
1310			State Funds Adjustments:		25 000 000		25 000 000			25 000 000	1310
1311 1312			Agency Base Adjustment - Annualization		35,000,000		35,000,000			35,000,000	1311
1313											1313
1314											1314
1315			Federal Funds Adjustments:								1315
1316			Mental Retardation Family Support (Increase in Federal Grant Funds)					10,000		10,000	1316
1317			Regional Centers - Intermediate Care Facility/Mental Retardation (Decrease in Federal Grant Fund	s)				(10,000)		(10,000)) 1317
1318			Others Friedrich Adirector anto:								1318
1319 1320			Other Funds Adjustments: Retention of FMAP Extension Carry Forward (Proviso 24.fme)						11,000,000	11,000,000	1319
1321			Administration (Agency Funds Realignment)						(350,000)	(350,000)	
1322			Mental Retardation Family Support (Agency Funds Realignment)						(3,425,000)	(3,425,000)	
1323			Autism Family Support Program (Agency Funds Realignment)						(17,107,000)	(17,107,000)	
1324			Head & Spinal Coard Injury Family Support Program (Agency Funds Realignment)						(2,500,000)	(2,500,000)	
1325			Mental Retardation Community Residential Program (Agency Funds Realignment)						17,650,000	17,650,000	1325
1326			Autism Community Residential Program (Agency Funds Realignment)						5,532,000	5,532,000	
1327 1328			Regional Centers Residential Program (Agency Funds Realignment)						200,000	200,000	1327
1329			SUBTOTAL INCREMENTAL ADJUSTMENTS		35,000,000	-	35.000.000		11.000.000	46,000,000	1329
1330			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		22,000,000		166,795,610	340,000	407,685,908	574,821,518	
1331											1331
1332	J20	25	Department of Alcohol & Other Drug Abuse Services	6,540,829			6,540,829	25,790,952	1,911,632	34,243,413	
1333			State Funds Adjustments:								1333
1334			Agency Base Adjustment		(392,450)		(392,450)			(392,450)	
1335 1336			State Block Grant		100,000		100,000			100,000	1335
1337											1337
1338			Federal Funds Adjustments:								1338
1339			Administration (Increase in Operating)					500		500	1339
1340			Finance & Operations (Reductions in Grants Awards& Agency Reorganization)					(877,954)		(877,954)	
1341			Management Info & Research (Agency Reorganization)					(43,020)		(43,020)	
1342 1343			Services (Reductions in Personal Service & Operating to due Grant Closure) Programs (Reductions in Personal Service & Operations due to Grant Closure & Agency Reorganiz	ration)				(34,927) (247,058)		(34,927)	
1344			Employer Contributions	.auUII)				(22,769)		(22,769)	
1345			Employer Contributions					(22,109)		(22,109)	1345
1346			Other Funds Adjustments:								1346
1347			Finance & Operations (Increase in Aid to Entities for Award Increase)						19,637	19,637	1347
1348			Management Info & Research (Decrease in Operating due to Award Decrease)						(48,360)	(48,360)	
1349 1350			Services (Reductions in Personal Service & Operating due to Award Decrease)						(137,579)	(137,579)	
1350			Programs (Increase in Operating due to Award Increase) Employer Contributions						4,700 (12,030)	4,700 (12,030)	
1352			Employer Contributions						(12,000)	(12,000)	1352
1353			SUBTOTAL INCREMENTAL ADJUSTMENTS		(292,450)	-	(292,450)	(1,225,228)	(173,632)	(1,691,310)	
1354			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		, - ,,		6,248,379	24,565,724	1,738,000	32,552,103	
1355											135
1356	L04	26	Department of Social Services	119,276,495			119,276,495	1,458,334,168	121,549,950	1,699,160,613	
1357			State Funds Adjustments:								135
1358											1358 1359
1359											To

4/14/2011										
		SENATE FINANCE COMMITTEE				Senate Finance	ce Committee			
		FY 2011-12 APPROPRIATION BILL								-
					State	П	Federal	Other	Total	-
			FY 2010-11	Part 1A						
			Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	1
Line			Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1360										1360
1361 1362		Federal Funds Adjustments:								1361 1362
1363		Agency Administration (Projected Expenditure Adjustment due to Zero Based Budgeting)					(5,632,426)		(5,632,426)	
1364		Information Resource Management (Child Support Enforcement System)					10,908,288		10,908,288	
1365		County Office Administration (Expenditure Reduction to due Budget Cuts)					(1,754,176)		(1,754,176)	
1366 1367		County Support for Local DSS (Expenditure Reduction to due Budget Cuts) Children's Services (Expenditure Reduction to due Budget Cuts)					(396,924)		(396,924) (2,388,149)	
1368		Adult Services (Expenditure Adjustment due to Zero Based Budgeting)					486,436		486,436	
1369		Family Independence (Expenditure Reduction to due Budget Cuts)					(7,307,152)		(7,307,152)	1369
1370		Economic Services (Projected Expenditure Adjustment due to Zero Based Budgeting)					221,690		221,690	
1371 1372		Child Protective Services (Expenditure Reduction to due Budget Cuts) Legal Representative (Expenditure Reduction to due Budget Cuts)					(4,543,521) (365,536)		(4,543,521) (365,536)	
1373		Foster Care Case Mgmt (Reduction in Federal Grant Funds)					(10,401,738)		(10,401,738)	
1374		Foster Care Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgetin	g)				13,914,576		13,914,576	
1375		Emotionally Disturbed Children (Adjustment for FY10-11 Nonrecurring Funds)					(650,966)		(650,966)	
1376 1377		Adoption Case Mgmt (Expenditure Reduction to due Budget Cuts) Adoption Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)					(10,039) (1,022,271)		(10,039) (1,022,271)	
1378		APS Case Management (Expenditure Reduction due to Budget Cuts)					(547,977)		(547,977)	
1379		Emp & Trng Case Mgmt (Expenditure Reduction due to Budget Cuts)					(4,636,176)		(4,636,176)	
1380 1381		Emp & Trng Case Services (Projected Expenditure Adjustment due to Zero Based Budgeting)					1,266,882		1,266,882	
1381		TANF Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting) Child Support Enforcement (Expenditure Reduction due to Budget Cuts)					13,958,316 (13,547,273)		13,958,316 (13,547,273)	
1383		Food Stamp Eligibility (Projected Expenditure Adjustment due to Zero Based Budgeting)					287,588		287,588	
		Food Stamp Assistance Payments (Projected Expenditure Adjustment due to Zero Based								
1384 1385		Budgeting) Family Preservation (Projected Expenditure Adjustment due to Zero Based Budgeting)					494,636,833		494,636,833 34,906	
1386		Homemaker (Expenditure Reduction due to Budget Cuts)					34,906 (258,660)		(258,660)	
1387		Pregnancy Prevention (Expenditure Reduction due to Budget Cuts)					(2,657,387)		(2,657,387)	
1388		Food Services (Projected Expenditure Adjustment due to Zero Based Budgeting)					1,116,890		1,116,890	
1389 1390		Child Care (Projected Expenditure Adjustment due to Zero Based Budgeting) Employer Contributions					3,608,847 (6,515,155)		3,608,847 (6,515,155)	1389
1391		Limployer Contributions					(0,515,155)		(0,515,155)	1391
1392		Other Funds Adjustments:								1392
1393		Agency Administration (Projected Expenditure Adjustment due to Zero Based Budgeting)						1,637,179	1,637,179	
1394 1395		Information Resource Management (Child Support Enforcement System) County Office Administration (Expenditure Reduction due to Budget Cuts)						17,217,229 (438,909)	17,217,229 (438,909)	1394
1396		County Office Administration (Expenditure Reduction due to Budget Cuts) Children's Services (Expenditure Reduction due to Budget Cuts)						(351,041)	(351,041)	
1397		Family Independence (Expenditure Reduction to due Budget Cuts)						(/- /	(/- /	1397
1398		Economic Services (Projected Expenditure Adjustment due to Zero Based Budgeting)						(867,514)	(867,514)	
1399 1400		Foster Care Case Mgmt (Increase in Other Funds Revenue) Foster Care Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)						7,363,531 (3,152,188)	7,363,531 (3,152,188)	1399
1400		Emotionally Disturbed Children (Adjustment for FY10-11 Nonrecurring Funds)						(14,179,004)	(14,179,004)	
1402		Adoption Case Mgmt (Expenditure Reduction due to Budget Cuts)						(16,974)	(16,974)	1402
1403		Adoption Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)						504,512	504,512	
1404 1405		APS Case Services (Expenditure Reduction due to Budget Cuts) Emp & Trng Case Momt (Increase in Other Funds Projection)						(2,500) 58,223	(2,500) 58,223	
1406		TANF Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)						5,228,334	5,228,334	
1407		Child Support Enforcement (Increase in Other Funds Projection)						4,414,225	4,414,225	1407
1408		Food Stamp Eligibility (Projected Expenditure Adjustment due to Zero Based Budgeting)						(1,000)	(1,000)	
1409 1410		Family Preservation (Projected Expenditure Adjustment due to Zero Based Budgeting) Child Welfare (Projected Expenditure Adjustment due to Zero Based Budgeting)						321,340 32,346,552	321,340 32,346,552	
1411		Employer Contributions						1,700,991	1,700,991	
1412										1412
1413		SUBTOTAL INCREMENTAL ADJUSTMENTS		-	<u> </u>		477,805,726	51,782,986	529,588,712	
1414	_	SUBTOTAL DEPARTMENT OF SOCIAL SERVICES	<u> </u>			119,276,495	1,936,139,894	173,332,936	2,228,749,325	1414
1415 L12	2 5	John de la Howe School	2,891,590			2,891,590	180,596	995,246	4,067,432	
1417	_ _	State Funds Adjustments:	2,001,000			2,001,000	100,000	000,240	1,001,402	1417
1418		Agency Base Adjustment		1,326,505		1,326,505			1,326,505	1418
1419						-				1419
1420										

4/14/2011											
			SENATE FINANCE COMMITTEE				Senate Finance	e Committee			
			FY 2011-12 APPROPRIATION BILL								4
						State	I	Federal	Other	Total	_
				FY 2010-11	Part 1A						-
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	1
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1421			Other Funds Adjustments:						(00.704)	(00.704	142
1422 1423			Education (Decrease in Personal Service) Children's Services (Loss of Medicaid Funding)						(63,734) (346,100)	(63,734 (346,100	
1424			Family Enrichment (Loss of Medicaid Funding)						(100,000)	(100,000	
1425			Employee Benefits						(53,900)	(53,900	
1426 1427			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,326,505		1,326,505		(563,734)	762,771	142 1 142
1428			SUBTOTAL JOHN DE LA HOWE SCHOOL		1,320,303	-	4,218,095	180,596	431,512	4,830,203	
1429							, , , , , , , , , , , , , , , , , , , ,	,	- /-	,,	142
1430	L24	27	Commission for the Blind	2,229,761			2,229,761	8,291,325	193,000	10,714,086	
1431 1432			State Funds Adjustments: Agency Base Adjustment		(133,786)		(133,786)			(133,786	143
1433			Federal Match Requirement MOE		100,000		100,000			100,000	
1434										,	1434
1435			Federal Funds Adjustments:								143
1436 1437											1436
1438											1438
1439			Other Funds Adjustments:								1439
1440											1440
1441 1442											1442
1443			SUBTOTAL INCREMENTAL ADJUSTMENTS		(33,786)	-	(33,786)			(33,786	
1444			SUBTOTAL COMMISSION FOR THE BLIND				2,195,975	8,291,325	193,000	10,680,300	
1445											144
1446 1447	L32		Housing Finance & Development Authority Federal Funds Adjustments:					232,761,870	23,669,330	256,431,200	1446
1448			Contract Admin & Compliance (Increase in Rental Assistance Contracts)					2,000,000		2,000,000	
1449			Rental Assistance (Increase in Operating/Indirect Cost Allocation)					250,000		250,000	1449
1450			Housing Initiatives (Decrease in Operating due to Decrease in Grant Funds)					(4,750,000)		(4,750,000	
1451 1452			Housing Credits (Decrease due to Program Ending FY 2011)					(76,400,842)		(76,400,842	2) 145° 145°
1453			Other Funds Adjustments:								1453
1454			Administration (Decrease in Operating)						(1,009,611)	(1,009,611	
1455			Contract Administration (Increase in Personal Service & Operating)						211,502	211,502	
1456 1457			Housing Initiatives (Increase in Operating) Housing Credits (Increase in Operating)						1,054 2,000	1,054 2,000	
1458			Homeownership Programs (Increase in Operating)						27,924	27,924	
1459											1459
1460			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY		-	-		(78,900,842)	(767,131)	(79,667,973	
1461 1462			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY					153,861,028	22,902,199	176,763,227	7 146° 146°
1463	L36	54	Human Affairs Commission	648,731			648,731	177,528	723,500	1,549,759	
1464			State Funds Adjustments:	, -			·	,	,		146
1465			Agency Base Adjustment		600,000		600,000			600,000	
1466 1467											146
1468			Other Funds Adjustments:								146
1469			Consultive Services (Decrease in Other Funds Revenue)						(58,878)	(58,878	
1470 1471			Compliance Programs (Decrease in Other Funds Revenue) Employee Benefits						(192,782)	(192,782 (60,740	
1471	+		Employee Deligities						(60,740)	(60,740	147
1473			SUBTOTAL INCREMENTAL ADJUSTMENTS		600,000	-	600,000		(312,400)	287,600	147
1474			SUBTOTAL HUMAN AFFAIRS COMMISSION				1,248,731	177,528	411,100	1,837,359	147
1475	1.46	FF	Commission On Minority Affairs	200.004			200.004		224 000	700.004	147 1 147
1476 1477	L46	55	Commission On Minority Affairs State Funds Adjustments:	398,631			398,631		331,000	729,631	147
1478			Agency Base Adjustment		(23,918)		(23,918)			(23,918	3) 147
1479											147
1480 1481											148 148
1481			Other Funds Adjustments:								148

4/14/2011	ı										
			SENATE FINANCE COMMITTEE				Senate Finance	ce Committee			
			FY 2011-12 APPROPRIATION BILL								_
						State		Federal	Other	Total	
				EV 2010 11	Dort 1 A						1
				FY 2010-11 Agency	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	1
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1483											1483
1484											1484
1485 1486			SUBTOTAL INCREMENTAL ADJUSTMENTS		(23,918)	_	(23,918)			(23,918)	1485
1487			SUBTOTAL COMMISSION ON MINORITY AFFAIRS		(20,010)		374,713		331,000	705,713	1487
1488											1488
1489			TOTAL - HEALTH & HUMAN SERVICES	1,239,863,744	335,689,075	232,275,770	1,807,828,589	6,480,821,289	1,839,462,658	10,128,112,536	_
1490 1491											1490
1492											1492
	NATURA	L RESO	JRCES								1493
1494											1494
1495 1496	E24	78	Adjutant General State Funds Adjustments:	4,487,202			4,487,202	54,571,634	7,791,850	66,850,686	1495 1496
1497			Agency Base Adjustment		(275,232)		(275,232)			(275,232)) 1497
1498			g. q q		, , , ,					, , , ,	1498
1499			Foderal Friede Adireterate								1499
1500 1501			Federal Funds Adjustments:								1500 1501
1502											1502
1503											1503
1504 1505			Other Funds Adjustments:								1504 1505
1506											1506
1507											1507
1508			SUBTOTAL INCREMENTAL ADJUSTMENTS		(275,232)	-	(275,232)			(275,232)	1508
1509			SUBTOTAL ADJUTANT GENERAL				4,211,970	54,571,634	7,791,850	66,575,454	1509
1510 1511	P12	33	Forestry Commission	9,878,203			9,878,203	6,106,745	6,618,000	22,602,948	1510 1511
1512		- 55	State Funds Adjustments:	0,010,200			0,010,200	0,100,110	0,010,000	22,002,010	1512
1513			Forestry Equipment Replacement			3,000,000	3,000,000			3,000,000	1513
1514 1515											1514 1515
1516											1516
1517			Federal Funds Adjustments:								1517
1518			Forest Landowners Assistance (Reduction in Personal Service, Operating & Aid to Entities due to Decrease in Federal Grant Funds)					(1,112,913)		(1,112,913)	1510
1519			Employer Contributions					(67,985)		(67,985)	
1520			•					(- //		(- / /	1520
1521			Other Funds Adjustments:							00.000	1521
1522 1523			Forest Landowners Assistance (Increase in Operating due to Increase in Other Funds Revenue) State Forests (Increase in Operating due to Increase in Other Funds Revenue)						63,000 715,000	63,000 715,000	
1524			Employer Contributions						(120,000)	(120,000)	
1525										•	1525
1526 1527			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	3,000,000	3,000,000 12,878,203	(1,180,898) 4,925,847	658,000 7,276,000	2,477,102	
1528			SUBTOTAL FORESTRY COMMISSION				12,070,203	4,925,047	7,276,000	25,080,050	1527
1529	P16	34	Department of Agriculture	3,104,823			3,104,823	322,168	11,453,193	14,880,184	1529
1530			State Funds Adjustments:						, , ,		1530
1531 1532			Agency Base Adjustment		(236,289)	E00 000	(236,289)			(236,289)	
1532			Agri-Business Economic Development			500,000	500,000			500,000	1532
1534											1534
1535			Other Funds Adjustments:								1535
1536 1537			Laboratory Services (New Funding Established for Seed Testing) Marketing Services (Renewable Energy Budget Deleted per Legislative Action)						133,000 (3,000,000)	133,000	1536) 1537
1537			Market Services (Increase in Personal Service for Farmers Market)						(3,000,000)	(3,000,000)	
1539			Inspection Services (Increase in Personal Service & Operating)						90,200	90,200	1539
1540			Employee Benefits						34,738	34,738	
1541 1542			SUBTOTAL INCREMENTAL ADJUSTMENTS		(236,289)	500,000	263,711		(2,741,562)	(2,477,851)	1541) 1542
1542			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPARTMENT OF AGRICULTURE		(236,289)	500,000	3,368,534	322,168	(2,741,562) 8,711,631	12.402.333	

4/14/201	1										
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				FY 2010-11	Part 1A						
				Agency	Recurring Funds	Nonrecurring	Total	Federal	Other	Total	١
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1544 1545	P20	35	Clemson-PSA	28,470,956			28,470,956	14,014,661	20,591,254	63,076,871	1544 1545
1546	1 20	33	State Funds Adjustments:	20,470,930			20,470,930	14,014,001	20,331,234	03,070,071	1546
1547			Agency Base Adjustment		(804,128)		(804,128)			(804,128)	
1548			Agency Operations (Proviso 90.18)		, , ,	500,000	500,000			500,000	1548
1549											1549
1550			Todayal Funda Adiustmanta								1550
1551 1552			Federal Funds Adjustments: Livestock Poultry Health (Increase in Operating due to Increase in Federal Grant Award)					6,100		6,100	1551 1552
1553			Regulatory & Public Service (Increase in Operating due to Increase in Federal Grant Award)					64,725		64,725	1553
1554								01,720		0.,.20	1554
1555			SUBTOTAL INCREMENTAL ADJUSTMENTS		(804,128)	500,000	(304,128)	70,825		(233,303)	1555
1556			SUBTOTAL CLEMSON-PSA				28,166,828	14,085,486	20,591,254	62,843,568	1556
1557	Do:	60	00.004, 000	0.070.075			0.070.075	0 70 / 007		F 001 1	1557
1558	P21	36	SC State-PSA	2,076,870			2,076,870	3,724,327		5,801,197	1558
1559 1560			State Funds Adjustments: Agency Base Adjustment	1	(62,306)		(62,306)			(62,306)	1559 1560
1561			1890 Research and Extension		(02,300)	750,000	750,000			750,000	1561
1562											1562
1563											1563
1564			Federal Funds Adjustments:								1564
1565			Research & Extension (Increase in Federal Grant Funds)					231,434		231,434	1565
1566 1567			SUBTOTAL INCREMENTAL ADJUSTMENTS		(62,306)	750,000	687,694	231,434		919,128	1566 1567
1568			SUBTOTAL SC STATE-PSA		(02,300)	750,000	2,764,564	3,955,761		6,720,325	1568
1569							_, , ,,,,,	2,000,00		2,:-2,2-2	1569
1570	P24	37	Department of Natural Resources	14,814,081			14,814,081	27,417,107	45,027,922	87,259,110	1570
1571			State Funds Adjustments:								1571
1572			Agency Base Adjustment		(296,282)	4 000 000	(296,282)		4 400 000	(296,282)	1572
1573 1574			Law Enforcement Equipment (Proviso 45.5)			1,000,000	1,000,000		1,100,000	2,100,000	1573 1574
1575											1575
1576			Federal Funds Adjustments:								1576
1577			Outreach Programs (Increase in Personal Service & Operating for Aquatic Education)					98,641		98,641	1577
1578			Web Services & Technology (Increase in Operating for LIDAR Grant)					40,000		40,000	1578
1579			Boat Titling & Registration (Increase in Personal Service & Operating for Boating Safety Grant)					220,080		220,080	1579
1580 1581			Wildlife - Regional (Realignment of Personal Service & Operating) Wildlife - Statewide (Realignment of Personal Service & Operating)	-				1,177,293 (209,905)		1,177,293 (209,905)	1580 1581
1582			Endangered Species (Realignment of Personal Service & Operating)					1,819,348		1,819,348	1582
1583			Fisheries - Regional Operations (Realignment of Personal Service & Operating)					748,025		748,025	1583
1584			Fisheries - Hatcheries (Realignment of Personal Service & Operating)					241,900		241,900	1584
1585			Conservation Enforcement (Increase in Personal Service for Boating Safety Grant)	_				93,018		93,018	1585
1586			Boating Safety (Increase in Personal Service & Operating for Boating Safety Grant)					3,538,502		3,538,502	1586
1587 1588			Hunter Safety (Realignment of Personal Service & Operating) Marine Conservation Management (Realignment of Personal Service & Operating)	1				1,470,284 329,009		1,470,284 329,009	1587 1588
1589			Marine Research & Monitoring (Realignment of Personal Service & Operating)					(1,533,165)		(1,533,165)	
1590			Earth Science (Realignment/Decrease in Expenses due to Grant Changes)					(14,257)		(14,257)	
1591			Conservation (Realignment/Decrease in Expenses due to Grant Changes)					(708,658)		(708,658)	1591
1592			Employer Contributions					1,025,245		1,025,245	
1593 1594		-	Other Funds Adjustments:								1593 1594
1594			Administration (Reduction in Personal Service & Operating due to Decreased Revenue)						(89,500)	(89,500)	1594
1596			Outreach Programs (Operating Expenses Reduced in Error for FY 2011)						32,000	32,000	
1597			SC Wildlife Magazine (Reduction in Inventory & Sales)						(225,000)	(225,000)	1597
1598			Web Services & Technology (Increase in Operating due to LIDAR Grant)			<u> </u>			40,000	40,000	1598
1599			Boat Titling & Registration (Reallocation of Revenue to Offset Other Reductions)						(556,280)	(556,280)	
1600		-	Wildlife - Regional (Reduction in Personal Service & Operating)						(424,440)	(424,440) (579,250)	1600
1601 1602			Wildlife - Statewide (Realignment/Decrease in Personal Service & Operating) Endangered Species (Realignment/Decrease in Personal Service & Operating)	1					(579,250) (55,500)	(579,250)	
1602			Fisheries - Regional Operations (Realignment/Decrease in Personal Service & Operating)	 					(440,407)	(440,407)	
1604			Fisheries - Hatcheries (Realignment/Decrease in Personal Service & Operating)						(556,581)	(556,581)	
1605			Conservation Enforcement (Realignment/Decrease in Personal Service & Operating)						(2,340,400)	(2,340,400)	1605

4/14/2011	ı										Т
			SENATE FINANCE COMMITTEE				Senate Financ	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				FY 2010-11	Part 1A	NI.	T-1-1	E. daniel	Other	T-1-1	
Line				Agency Beginning Base	Recurring Funds H.3700	Nonrecurring Funding	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1606			Boating Safety (Realignment/Increase in Personal Service & Operating)	beginning base	П.3700	runding	State Funds	runus	76,250	76,250	1606
1607			Hunter Safety (Realignment/Decrease in Personal Service & Operating)						(93,611)	(93,611)	1607
1608			Marine Conservation Management (Realignment/Decrease in Personal Service & Operating)						(676,661)	(676,661)	1608
1609			Marine Research & Monitoring (Realignment/Decrease in Personal Service & Operating)						(49,900)	(49,900)	1609
1610 1611			Earth Science (Realignment/Decrease in Operating)						(471,300)	(471,300)	1610
1612			Conservation (Realignment/Decrease in Personal Service) Employer Contributions						(35,000)	(35,000)) 1611) 1612
1613			Employor Contributions						(000,000)	(000,000)	1613
1614			SUBTOTAL INCREMENTAL ADJUSTMENTS		(296,282)	1,000,000	703,718	8,335,360	(5,645,580)	3,393,498	1614
1615			SUBTOTAL DEPT. OF NATURAL RESOURCES				15,517,799	35,752,467	39,382,342	90,652,608	1615
1616	Doo		00	000 700			000 700	F 000 000	000 500	0.400.000	1616 1617
1617 1618	P26	38	Sea Grant Consortium State Funds Adjustments:	363,769			363,769	5,820,000	282,500	6,466,269	1618
1619			Agency Base Adjustment		(36,377)		(36,377)			(36,377)	1619
1620			<u> </u>		` '					,	1620
1621											1621
1622 1623			Federal Funds Adjustments: Administration (Increase in Grant Funding)					500,000		500,000	1622 1623
1624			Administration (increase in Grant Funding)					500,000		500,000	1624
1625			SUBTOTAL INCREMENTAL ADJUSTMENTS		(36,377)	-	(36,377)	500,000		463,623	1625
1626			SUBTOTAL SEA GRANT CONSORTIUM				327,392	6,320,000	282,500	6,929,892	1626
1627											1627
1628 1629	P28	39	Department of Parks, Recreation & Tourism State Funds Adjustments:	18,359,104			18,359,104	4,659,110	37,397,504	60,415,718	1628 1629
1630			Agency Base Adjustment		(1,101,546)		(1,101,546)			(1,101,546)	
1631			Memberships		(49,157)		(49,157)			(49,157)	1631
1632			Destination Specific			5,400,000	5,400,000			5,400,000	1632
1633			Regional Tourism Promotion			100,000	100,000			100,000	1633
1634 1635											1634 1635
1636			Federal Funds Adjustments:								1636
1637											1637
1638											1638
1639 1640			Other Funds Adjustments:								1639 1640
1641			Other Funds Adjustments.								1641
1642											1642
1643											1643
1644			SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,150,703)	5,500,000	4,349,297	4.050.440	07.007.504	4,349,297	1644
1645 1646			SUBTOTAL DEPT. OF PRT				22,708,401	4,659,110	37,397,504	64,765,015	1645 1646
1647	P32	40	Department of Commerce	3,931,890			3,931,890	30,719,000	42,449,000	77,099,890	1647
1648	. 02		State Funds Adjustments:	0,001,000			0,001,000	30,1 10,000	12,110,000	,000,000	1648
1649			Deal Closing Fund			5,000,000	5,000,000			5,000,000	1649
1650			Agency Base Adjustment		(43,375)	5 000 000	(43,375)			(43,375)	
1651 1652			Economic Development Organizations			5,000,000	5,000,000			5,000,000	1651 1652
1653			Federal Funds Adjustments:								1653
1654			Community Grants (Increase in Federal Grant Funds)					100,000		100,000	1654
1655			Employee Benefits					9,000		9,000	1655
1656 1657			Other Fund Adjustments:								1656 1657
1657			Financial Service (Reduction due to Decrease in Sale of Services Revenue)						(50,000)	(50,000)	1657
1659			Community & Rural Development (Reduction to due Decrease in Grant Funds)						(250,000)	(250,000)	1659
1660			Employee Benefits						13,000	13,000	1660
1661			CURTOTAL INCREMENTAL ARTHUSTMENTS		(40.075)	40.000.000	0.050.005	400.000	(007.000)	0.770.005	1661
1662 1663			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF COMMERCE		(43,375)	10,000,000	9,956,625 13,888,515	109,000 30,828,000	(287,000) 42,162,000	9,778,625 86,878,515	1662 1663
1664			DODITING DEL 1. OL COMMENTOL	1			10,000,015	30,020,000	42,102,000	00,070,010	1664
1665	P34	41	Jobs-Economic Development Authority					269,650	138,000	407,650	1665
1666			State Funds Adjustments:								1666
1667							·				1667

4/14/2011	ı										
			SENATE FINANCE COMMITTEE				Senate Finance	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State	1	Federal	Other	Total	
				E)/ 0040 44	5						
				FY 2010-11 Agency	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	-
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1668				Degining Date	11.07 00	ranang	Cidio i diido	1 dildo	T drido	1 dildo	1668
1669											1669
1670			Federal Funds Adjustments:								1670
1671			Pass Through (Decrease in Community Development Block Grants)					(205,650)		(205,650)	
1672 1673			Other Funds Adjustments:								1672 1673
1674			Administration (Increase in Other Funds Revenue)						182,000	182,000	
1675			,						,		1675
1676			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-		(205,650)	182,000	(23,650)	1676
1677			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY					64,000	320,000	384,000	_
1678 1679	P36	42	Patriots Point Authority						8,344,637	8,344,637	1678
1680	F30	42	Famois Form Authority						6,344,037	6,344,037	1680
1681											1681
1682			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1682
1683			SUBTOTAL PATRIOTS POINT AUTHORITY						8,344,637	8,344,637	1683
1684	D40	40	Conservation Bank								1684
1685 1686	P40	43	Conservation Bank Cash Transfer from B&C Board - Ordinary Sinking Fund (Proviso 90.18)								1685 1686
1687			Cash Transier from Edd Board - Ordinary Officing Fund (Froviso 30.10)								1687
1688			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1688
1689			SUBTOTAL CONSERVATION BANK								1689
1690											1690
1691 1692	R04	56	Public Service Commission Federal Funds Adjustments:					432,091	4,399,308	4,831,399	169 ²
1693			Administration					(39,091)		(39,091)) 1693
1694			Translation .					(00,001)		(00,001)	1694
1695											1695
1696											1696
1697 1698			Other Funds Adjustments:								1697 1698
1699											1699
1700			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-		(39,091)		(39,091)	
1701			SUBTOTAL PUBLIC SERVICE COMMISSION					393,000	4,399,308	4,792,308	1701
1702											1702
1703 1704	R06	57	Office of Regulatory Staff Other Funds Adjustments:						11,484,759	11,484,759	1703 1704
1704			Office of Executive Director						(115,770)	(115,770)	
1706			Support Services						(82,406)	(82,406)	
1707			Telecom Trans Water						(57,882)	(57,882)) 1707
1708			Electric & Natural Gas						(42,031)	(42,031)) 1708
1709 1710			Employer Contributions						(67,864)	(67,864)	1709
1711			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			(365,953)	(365,953)	
1712			SUBTOTAL OFFICE OF REGULATORY STAFF						11,118,806	11,118,806	1712
1713											1713
1714	R08	58	Workers Compensation Commission State Funds Adjustments:	1,936,745			1,936,745		2,700,000	4,636,745	
1715 1716			State Funds Adjustments: Agency Base Adjustment		(193,675)		(193,675)			(193,675)	1715) 1716
1717			g,		(100,070)		(100,070)			(100,010)	1717
1718											1718
1719			Other Funds Adjustments:						00.00-	22.25	1719
1720 1721			Administration (FTE Transfer due to Budget Cuts & Increase in Operating for Computer Updates) Judicial Management (FTE Transfer due to Budget Cuts)						88,063 3,157	88,063 3,157	
1722			Insurance & Medical Services (FTE Transfer due to Budget Cuts)						174,898	174,898	172
1723			Claims (FTE Transfer due to Budget Cuts)						93,359	93,359	172
1724			Employer Contributions						59,338	59,338	172
1725			CURTOTAL INCREMENTAL AR HICTMENTS		(400.075)		(400.075)		440.045	005 4 10	172
1726 1727			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL WORKERS COMP COMMISSION		(193,675)	-	(193,675) 1,743,070		418,815 3,118,815	225,140 4,861,885	
1728			CODITION THE WORKLING CONTINUED ON THE CONTINUED ON THE CONTINUE OF THE CONTINUED ON THE CO				1,743,070		5,110,015	4,001,000	1728
	R12	59	State Accident Fund						6,689,521	6,689,521	

4/14/2011											I
			SENATE FINANCE COMMITTEE				Senate Finance	e Committee			
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				FY 2010-11 Agency	Part 1A Recurring Funds	Nonrecurring	Total	Federal	Other	Total	
Line				Beginning Base	H.3700	Funding	State Funds	Funds	Funds	Funds	Line
1730			Other Funds Adjustments:	Doging Daco	1.1107.00	. Granig	Otato i anao		. undo	1 41140	1730
1731			Workers' Compensation Insurance Services (Decrease in Operating Expenses)						(17,000)	(17,000)	1731
1732 1733											1732 1733
1733			SUBTOTAL INCREMENTAL ADJUSTMENTS		_	-			(17,000)	(17,000)) 1734
1735			SUBTOTAL STATE ACCIDENT FUND						6,672,521	6,672,521	1735
1736											1736
1737 1738	R14	60	Patients' Compensation Fund Other Funds Adjustments:						1,014,378	1,014,378	1737 1738
1739			Other Fullus Aujustinents.								1739
1740											1740
1741			CURTOTAL INORFACINTAL AR HIGTAGNIC								1741
1742 1743			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL PATIENTS' COMPENSATION FUND		-	-			1,014,378	1,014,378	1742 1743
1744			COSTOTAL PARTICIPATION FOR STATE OF THE PARTICIPATION FOR THE						1,014,010	1,014,070	1744
1745	R16	61	Second Injury Fund						1,814,702	1,814,702	1745
1746			Other Funds Adjustments:								1746
1747 1748											1747 1748
1749											1749
1750			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-			4 04 4 700	4 044 700	1750
1751 1752			SUBTOTAL SECOND INJURY FUND						1,814,702	1,814,702	1751 1752
1752	R20	62	Department of Insurance	1,973,944			1,973,944		9,739,765	11,713,709	
1754			State Funds Adjustments:	1,510,511			1,010,0		5,1.00,1.00		1754
1755			Agency Base Adjustment		(41,165)		(41,165)			(41,165)	
1756 1757											1756 1757
1758											1758
1759			Other Funds Adjustments:								1759
1760 1761			Uninsured Motorists (Termination of Reinsurance Facility with the Recoupment Fee)						(200,000)	(200,000)	1760 1761
1762											1762
1763			SUBTOTAL INCREMENTAL ADJUSTMENTS		(41,165)		(41,165)		(200,000)	(241,165)	1763
1764			SUBTOTAL DEPARTMENT OF INSURANCE				1,932,779		9,539,765	11,472,544	1764
1765 1766	R23	63	Board of Financial Institutions						4,069,075	4,069,075	1765 1766
1767	1123	03	Other Funds Adjustments:						4,009,075	4,009,073	1767
1768											1768
1769 1770											1769 1770
1771											1771
1772			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-					1772
1773			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS						4,069,075	4,069,075	1773
1774 1775	R28	64	Department of Consumer Affairs	628,607			628,607	67,500	2,369,250	3,065,357	1774
1776	1120	U-T	State Funds Adjustments:	020,007			020,007	07,300	2,303,230	3,003,337	1776
1777			Agency Base Adjustment		(62,861)		(62,861)			(62,861)	1777
1778											1778
1779 1780			Federal Funds Adjustments:								1779 1780
1781			Legal (US DOT/NHTSA Grant Ended)					(67,500)		(67,500)	1781
1782			Office Fords A Fords and								1782
1783 1784			Other Funds Adjustments: Administration (Increase in Personal Service due to Governor's Veto)						46,295	46,295	1783 1784
1785			Legal (Decrease in Personal Service & Operating)						(286,500)	(286,500)	
1786			Consumer Services (Decrease in Personal Service)						(39,250)	(39,250)	1786
1787			Consumer Advocacy (Decrease in Personal Service & Operating)						(173,500)	(173,500)	
1788 1789			Public Information (Increase in Personal Service)						8,000	8,000	1788 1789
1790			SUBTOTAL INCREMENTAL ADJUSTMENTS		(62,861)	-	(62,861)	(67,500)	(444,955)	(575,316)	
1791			SUBTOTAL DEPT. OF CONSUMER AFFAIRS				565,746		1,924,295	2,490,041	

4/14/2011											
			SENATE FINANCE COMMITTEE								
			FY 2011-12 APPROPRIATION BILL								
						State		Federal	Other	Total	
				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											1792
1793 1794	R36	65	Department of Labor, Licensing, & Regulation	1,363,988			1,363,988	3,047,006	36,771,797	41,182,791	
1794			State Funds Adjustments: Agency Base Adjustment		(136,399)		(136,399)			(136,399	179
1796			Illegal immigration Funding (Proviso 65.8)		(100,000)	1,414,814	1,414,814			1,414,814	179
1797			Foderal Funda Adjustmenta:								179
1798 1799			Federal Funds Adjustments:								1799 1799
1800											180
1801			Other Early A.P. store to								180
1802 1803			Other Funds Adjustments:								1803 1803
1804											180
1805					(12222						180
1806 1807			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		(136,399)	1,414,814	1,278,415 2,642,403	3,047,006	36,771,797	1,278,415 42,461,206	
1808			SOBTOTAL DELT. OF EABON, EIGENSING & NEGGEATION				2,042,403	3,047,000	30,111,191	42,401,200	180
1809	R60	67	Department of Employment & Workforce	433,307			433,307	185,043,566	36,564,416	222,041,289	180
1810			State Funds Adjustments:		(00.240)		(00.240)			(00.240	1810
1811 1812			Agency Base Adjustment		(89,348)		(89,348)			(89,348	181
1813											1813
1814			Federal Funds Adjustments: Administration (Decrease in Personal Service)					(70.044)		/70.044	1814
1815 1816			Employment Services (Increase in Operating)					(72,214) 478,247		(72,214 478,247	
1817			Unemployment Insurance (Increase in Operating due to UI Supplemental Budget Request)					8,297,726		8,297,726	_
1818			Workforce Investment (Decrease in Personal Service & Operating due to Agency Reorganization)					(18,810,508)		(18,810,508	
1819 1820			Trade Adjustment (Increase in Personal Service due to Agency Reorganization) Employee Benefits					12,101,335 (859,470)		12,101,335 (859,470	
1821			Employed Bottome					(888, 118)		(000, 110	182
1822			Other Funds Adjustments:						(4.007.070)	(4.007.070	182
1823 1824			Administration (Decrease in Personal Service & Operating) Employment Services (Decrease in Personal Service & Operating)						(1,267,379) (20,624,879)	(1,267,379 (20,624,879	
1825			Unemployment Insurance (Decrease in Personal Service & Operating)						(494,324)	(494,324	182
1826			SCOIS (Increase in Operating due to Increase in User Fees)						5,694	5,694	
1827 1828			Workforce Investment (Increase in School District Allocation) Employee Benefits						210,000 (602,566)	210,000 (602,566	
1829			Employee Deficitio						(002,300)	(002,000	1829
1830			SUBTOTAL INCREMENTAL ADJUSTMENTS		(89,348)	-	(89,348)	1,135,116	(22,773,454)	(21,727,686	
1831 1832			SUBTOTAL EMPLOYMENT SECURITY COMM.				343,959	186,178,682	13,790,962	200,313,603	183
1833	S60	83	Procurement Review Panel	111,012			111,012		3,000	114,012	
1834			State Funds Adjustments:	·			,		,	,	183
1835 1836											183
1837			Other Funds Adjustments:								183
1838											183
1839 1840			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	_					1839 1840
1841			SUBTOTAL INCREMENTAL ADJUSTMENTS SUBTOTAL PROCUREMENT REVIEW PANEL		-	-	111,012		3,000	114,012	
1842							,		,		184
1843			TOTAL - NATURAL RESOURCES	91,934,501	(3,428,140)		111,171,175	345,103,161	266,497,142	722,771,478	
1844 1845 F	-DUCATI	ON IMP	ROVEMENT ACT								184 184
1846	BOOKII	OIV IIVII	NOVEMENT NOT								184
	Revenue										184
1848 1849			Recurring Revenue:								1849
1850			Revenue Forecast, FY 2011-12 (BEA Forecast 2/9/11)		561,398,984						185
1851			Interest Earnings Forecast, FY 2011-12 (BEA Forecast 2/9/11)		350,000						185
1852 1853			FY 2010-11 EIA Surplus (BEA 2/9/11) Second Amendment Weekend (Proviso 89.96)		33,816,085 51,850						1853 1853

4/14/2011										T
		SENATE FINANCE COMMITTEE				Senate Finance	ce Committee	1		
		FY 2011-12 APPROPRIATION BILL								
					State	•	Federal	Other	Total	
			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
1854										185
1855		Less: FY 2010-11 Appropriation Base		(522,234,107)						185
1856 1857		"New" Recurring Revenue		73,382,812						185 185
1858		New Neculling Neverlue		13,302,012						185
1859		Enhancements and Adjustments:								185
1860		,								186
1861										186
1862		Total "New" Recurring EIA Revenue		73,382,812						186
1863										186
1864 1865		Nonrecurring Revenue:								186 186
1866			1			1				186
1867		Total EIA Revenue		73,382,812						186
1868		Total Entitoration	1	70,002,012		<u> </u>				186
1869 Appropria	ations									186
1870		School Bus Fuel		17,462,672						187
1871		National Board		25,351,007						187
1872		Aid to Districts		61,250,835						187
1873 1874		Instructional Materials Alloc EIA - Arts Curricula		3,000,000						187 187
1875		High Schools That Work								187
1876		SC Youth Challenge Academy		500,000						187
1877		Science South		500,000						187
1878		Student Health and Fitness Act - Nurses		4,000,000						187
1879		Awards								187
1880		ADEPT To be in the Administration of the Adm		873,909						188
1881 1882		Technical Assistance Student Identifier - delete		(44,430,445) (987,203)						188 188
1883		Data Collection - delete		(1,217,947)						188
1884		Power Schools		5,000,000						188
1885		Savings from Suspensions (HSTW, Palmetto Gold and Silver, Arts Curricula Instruction)								188
1886		OSL - Technical Assistance - XI.E.1		(930,887)						188
1887		Writing Improvement Network - 15% reduction		(32,252)						188
1888 1889		SC Geographic Alliance - 15% reduction School Improvement Council - 15% reduction		(27,506)						188 188
1890		Science Plus		(22,465) 150,000						189
1891		Centers for Excellence		350,000						189
1892		CERRA - H03 (Administration)		(5,591)						189
1893		Other Agencies (XI.A.1)		(106,790)						189
1894		Partnerships (XI.F.1)		(65,530)						189
1895		Teacher Recruitment Program - H03 (Administration Only)		(132,867)						189
1896 1897		EOC - Public Relations - delete EOC - 4 Year Old Evaluation - delete	 	(168,438) (296,678)		-		-		189 189
1898		EOC - Family Involvement - delete		(33,781)		+				189
1899		Education Oversight Committee	1	176,953						189
1900		CDEPP - OFS		296,678						190
1901		South Carolina Public Charter School District		(372,712)						190
1902										190
1903 1904		Total EIA Appropriations	 	70,080,962		+		1	-	190 190
1904		τοιαι Ειπ πργιοριτατίστο		10,000,902		1				190
1906 Residual	Balance			3,301,850		<u> </u>		1	1	190
1907				, , , , , , , , , , , , , , , , , , , ,						190
1908		**Note: Per Proviso 1A.49, Any Excess Surplus Unappropriated Shall Be Used for School B	Bus Fuel.							190
1909										190
1910 Balance				3,301,850		-				191
1911 1912	L		<u> </u>					1	1	191
	Y EXPEN	IDITURE ACCOUNT		Section			I	T	T	191 191
1914				2						191
1915 Revenue	;			_						191

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		SENATE FINANCE COMMITTEE				Senate Finan	ce Committee			
		FY 2011-12 APPROPRIATION BILL								
					State		Federal	Other	Total	
			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		Earnings FY 2011-12 (BEA Estimate 2/9/11)		240,000,000						1916
1917		Interest Earnings FY 2011-12 (BEA Estimate 2/9/11)		2,100,000						1917
1918		Unclaimed Prizes (BEA Estimate 2/9/11)		12,400,000						1918
1919		Education Lottery Year-End Cash Surplus (OSB Estimate 2/22/11)		12,000,000						1919
1920										1920
1921		Total South Carolina Education Lottery Revenue		266,500,000						1921
1922										1922
1923	Appropria	riations								1923
1924		CHE & Tech Board - Tuition Assistance Two-Year Institutions		47,000,000						1924
1925		CHE - LIFE Scholarships		106,554,616						1925
1926		CHE - HOPE Scholarships		7,823,474	Excess Unclaimed	Prizes above \$12	,400,000 to be app	propriated as follows	:	1926
1927		CHE - Palmetto Fellows Scholarships		30,277,240						1927
1928		CHE - Need-Based Grants		11,631,566	1. \$1,500,000 - C	HE: PASCAL Prog	gram			1928
1929		Tuition Grants Commission - Tuition Grants		7,766,604	2. \$2,792,822 - C	HE: Technology -	Public 4-Year Univ	., 2-Year Inst. & Ted	ch. Schools (See Cl	HI 1929
1930		CHE - National Guard Tuition Repayment Program		1,700,000	3. \$2,000,000 - St	ate Library: Aid to	County Libraries			1930
1931		South Carolina State University		2,500,000	4. \$1,000,000 - C	HE: Higher Educa	tion Excellence En	hancement Program	1	1931
1932		CHE - Tech. Public 4 & 2 Year Institutions		4,154,702	5. \$4,000,000 - Te	ech.: Allied Health				1932
1933		SDE - K-5 Reading, Math, Science & Social Studies Program			6. \$1,000,000 - C					1933
1934		SDE - 6-8 Reading, Math, Science & Social Studies Program			7. CHE: LIFE, HO	OPE, and Palmetto	Fellows for any ur	nclaimed prizes reve	nue in excess of	1934
1935		CHE - Higher Education Excellence Enhancement Program		3,000,000	amounts appro	priated above.				1935
1936		School for Deaf & Blind - Technology		200,000						1936
1937										1937
1938			·							1938
1939		Total South Carolina Education Lottery Appropriations		266,500,000						1939
1940				_						1940
	Residual	al Balance		-						1941
1942					1					1942