

Updated 6/28/2012					Conference Report								
			CONFERENCE REPORT										
			FY 2012-13 APPROPRIATION BILL										
			H.4813		State				Federal	Other	Total		
					Part 1A Recurring	Non- Recurring	Health Funding Provisos	FY 2011-12 Capital Reserve Fund	Total	Federal	Other	Total	
				FY 2012-13 Agency	Funds								
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1	REVENUES FY 2012-13												1
2													2
3			Revenue Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12, 5/8/12)		6,674,142,391				6,674,142,391			6,674,142,391	3
4													4
5			Less: FY 2012-13 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level		(549,161,002)				(549,161,002)			(549,161,002)	5
6			Plus: Tax Relief Trust Fund Carry Forward (Balance as of 6/30/11)		-								6
7													7
8			Net General Fund Revenue Forecast, FY 2012-13		6,124,981,389				6,124,981,389			6,124,981,389	8
9													9
10			Less: FY 2012-13 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2011-12 Balance = \$183,466,352)										10
11													11
12			Less: FY 2011-12 Appropriation Base		(5,452,748,140)				(5,452,748,140)				12
13													13
14													14
15			"New" Recurring Revenue		672,233,249		-	-	672,233,249	-	-	6,124,981,389	15
16													16
17			ENHANCEMENTS AND ADJUSTMENTS:										17
18			UCC Filing Fees (Proviso 74.1)		(60,000)				(60,000)			(60,000)	18
19			Teacher of The Year Award Tax Exemption (Proviso 1A.17)		(8,526)				(8,526)			(8,526)	19
20			Admissions Tax Revenue (Proviso 90.16)		(152,300)				(152,300)			(152,300)	20
21			Small Business Income Tax Relief		(20,260,748)				(20,260,748)			(20,260,748)	21
22													22
23			Subtotal, Enhancements and Adjustments		(20,481,574)				(20,481,574)			(20,481,574)	23
24													24
25			Subtotal, Part I Revenues		651,751,675		-	-	651,751,675	-	-	6,104,499,815	25
26													26
27			NONRECURRING REVENUES										27
28			FY 2011-12 Capital Reserve Fund					104,837,915	104,837,915			104,837,915	28
29			FY 2010-11 Contingency Reserve Fund (Proviso 90.20)			122,333,689			122,333,689			122,333,689	29
30			FY 2011-12 Projected Year-End Surplus (Proviso 90.20)			392,450,761			392,450,761			392,450,761	30
31			FY 2012-13 Proviso 90.20		(30,722,343)	30,722,343							31
32			FY11-12 Capital Reserve Fund Lapse			5,010,364		(5,010,364)					32
33			National Mortgage Settlement - Transfer to FY11-12 General Fund (Proviso 90.19)			4,636,000			4,636,000			4,636,000	33
34			National Mortgage Settlement (Proviso 90.19)		13,573,914	10,000,000			23,573,914			23,573,914	34
35			Tobacco Deallocation (Proviso 90.3)				8,481,912		8,481,912			8,481,912	35
36			Taxpayer-Funded Lobbyists (Proviso 90.13)		585,022				585,022			585,022	36
37													37
38			Subtotal, Nonrecurring Revenues		(16,563,407)	565,153,157	8,481,912	99,827,551	656,899,213			656,899,213	38
39													39
40			FEDERAL & OTHER FUNDS REVENUE PROJECTIONS										40
41			Federal Funds:										41
42			FY 2012-13 Base							8,435,790,809		8,435,790,809	42
43			FY 2012-13 Adjustment							233,498,035		233,498,035	43
44													44
45			Other Funds:										45
46			FY 2012-13 Base								7,712,681,650	7,712,681,650	46
47			FY 2012-13 Adjustment								(24,306,358)	(24,306,358)	47
48			Projected EIA Increase (See EIA Section)								80,216,633	80,216,633	48
49			FY 2012-13 Lottery Revenue								284,735,117	284,735,117	49
50			Medicaid Reserve Fund & FY12-13 Cigarette Tax Collections				157,299,845		157,299,845			157,299,845	50
51													51
52			Subtotal, Federal & Other Funds Revenue				157,299,845		157,299,845	8,669,288,844	8,053,327,042	16,879,915,731	52
53													53
54			TOTAL "NEW" FUNDS		635,188,268	565,153,157	165,781,757	99,827,551	1,465,950,733	233,498,035	340,645,392	2,040,094,160	54
55													55
56			TOTAL ALLOCATIONS										56
57			Recurring Allocations		583,945,210	-	-	-	583,945,210	8,669,288,844	8,053,327,042	22,759,309,236	57
58			Nonrecurring Allocations		51,243,058	565,153,157	165,781,757	99,587,915	881,765,887	-	-	881,765,887	58
59													59
60			GRAND TOTAL RECOMMENDED ALLOCATIONS	5,452,748,140	635,188,268	565,153,157	165,781,757	99,587,915	1,465,711,097	8,669,288,844	8,053,327,042	23,641,075,123	60
61													61

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			H.4813		State				Federal	Other	Total		
					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
62			RESIDUAL BALANCE										62
63			Recurring Allocations		-	-	-	-		-	-	-	63
64			Nonrecurring Allocations			-	-	239,636	239,636	-	-	239,636	64
65													65
66													66
67			GRAND TOTAL RESIDUAL NOT ALLOCATED		-	-	-	239,636	239,636	-	-	239,636	67
68													68
69													69
70	FY 2012-2013 APPROPRIATION ACT RECAP												70
71													71
72			PART IA		6,087,936,408				6,087,936,408	8,669,288,844	8,053,327,042	22,810,552,294	72
73			NON-RECURRING PROVISOS				165,781,757		-		165,781,757	165,781,757	73
74													74
75			TOTAL FY 2012-2013 APPROPRIATION ACT		6,087,936,408	-	165,781,757	-	6,087,936,408	8,669,288,844	8,219,108,799	22,976,334,051	75
76												-	76
77			FY 10-11 Contingency Reserve & FY 11-12 Surplus			565,153,157			565,153,157			565,153,157	77
78			FY 2011-2012 CAPITAL RESERVE FUND					99,587,915			99,587,915	99,587,915	78
79												-	79
80			GRAND TOTAL						6,653,089,565	8,669,288,844	8,318,696,714	23,641,075,123	80
81													81
82			FY 2011-12 APPROPRIATION BASE	5,452,748,140									82
83													83
84	STATEWIDE ALLOCATIONS												84
85													85
86	F01		General Reserve Fund										86
87			General Reserve Fund Contribution (Full 5% - Fund Balance \$281,641,388)			98,175,036			98,175,036			98,175,036	87
88													88
89			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	98,175,036	-	-	98,175,036			98,175,036	89
90			SUBTOTAL GENERAL RESERVE FUND						98,175,036	-	-	98,175,036	90
91												-	91
92	F30	80C	Employee Benefits	8,491,959					8,491,959		209,381	8,701,340	92
93			State Employee & School District Health Plan		51,528,219				51,528,219			51,528,219	93
94			SCRS Retirement Increase (0.92%)		31,000,000				31,000,000			31,000,000	94
95			PORS Retirement Increase (0.305%)		985,552				985,552			985,552	95
96			Employee Pay Raise (2% House, 3% SFC)		42,600,000				42,600,000			42,600,000	96
97			EIA Adjustment - Duplicative Authorization								(209,381)	(209,381)	97
98			National Guard Retirement		601,583				601,583			601,583	98
99													99
100			SUBTOTAL INCREMENTAL ADJUSTMENTS		126,715,354	-	-	-	126,715,354		(209,381)	126,505,973	100
101			SUBTOTAL EMPLOYEE BENEFITS						135,207,313	-	-	135,207,313	101
102													102
103	F31	80D	Capital Reserve Fund	104,837,915					104,837,915			104,837,915	103
104			Capital Reserve Fund (2% of FY 2010-11 Revenue = \$112,656,555)		7,818,640				7,818,640			7,818,640	104
105													105
106			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,818,640	-	-	-	7,818,640			7,818,640	106
107			SUBTOTAL CAPITAL RESERVE FUND						112,656,555	-	-	112,656,555	107
108												-	108
109	V04	84	Debt Service	199,210,870					199,210,870			199,210,870	109
110			Debt Service Adjustment		(11,981,172)				(11,981,172)			(11,981,172)	110
111													111
112			SUBTOTAL INCREMENTAL ADJUSTMENTS		(11,981,172)	-	-	-	(11,981,172)			(11,981,172)	112
113			SUBTOTAL DEBT SERVICE						187,229,698	-	-	187,229,698	113
114													114
115	X22	86	Aid to Subdivisions - State Treasurer	13,909,403					13,909,403			13,909,403	115
116			Aid to Fire Districts		3,215,166				3,215,166			3,215,166	116
117													117
118	X22	86	Local Government Fund - State Treasurer	182,619,411					182,619,411			182,619,411	118
119			Local Government Fund			30,000,000			30,000,000			30,000,000	119
120													120
121			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,215,166	30,000,000	-	-	33,215,166			33,215,166	121

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			H.4813				State			Federal	Other	Total			
							Part 1A		Health	FY 2011-12					
					FY 2012-13	Recurring	Non-	Funding	Capital	Reserve					
					Agency	Funds	Recurring	Provisos	Fund		Total	Federal	Other	Total	
Line					Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814		State Funds	Funds	Funds	Funds	Line
122			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND								229,743,980	-	-	229,743,980	122
123															123
124	X44	-	Aid to Subdivisions - Dept. of Revenue			72,571,741					72,571,741			72,571,741	124
125			Homestead Exemption Shortfall (BEA 11/10/11, 2/15/12, 5/8/12)				36,215,773				36,215,773			36,215,773	125
126															126
127			SUBTOTAL INCREMENTAL ADJUSTMENTS				36,215,773	-	-	-	36,215,773			36,215,773	127
128			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE								108,787,514	-	-	108,787,514	128
129														-	129
130	F03	80A	South Carolina Enterprise Information System (SCEIS) - Statewide Program												130
131			SCEIS Program Sustainment				5,306,077	2,458,843			7,764,920			7,764,920	131
132															132
133			SUBTOTAL INCREMENTAL ADJUSTMENTS				5,306,077	2,458,843	-	-	7,764,920			7,764,920	133
134			SUBTOTAL SOUTH CAROLINA INFORMATION SYSTEM (SCEIS) - STATEWIDE PROGRAM								7,764,920	-	-	7,764,920	134
135														-	135
136	R60	67	Department of Employment & Workforce												136
137			SUTA Tax Relief - Non-Recurring				30,790,650	3,009,350		43,200,000	77,000,000			77,000,000	137
138															138
139			SUBTOTAL INCREMENTAL ADJUSTMENTS				30,790,650	3,009,350	-	43,200,000	77,000,000			77,000,000	139
140			SUBTOTAL DEPARTMENT OF WORKFORCE								77,000,000	-	-	77,000,000	140
141														-	141
142	Y14	69	State Ports Authority (SPA)												142
143			Harbor Deepening Reserve Fund					300,000,000			300,000,000			300,000,000	143
144															144
145			SUBTOTAL INCREMENTAL ADJUSTMENTS				-	300,000,000	-	-	300,000,000			300,000,000	145
146			SUBTOTAL STATE PORTS AUTHORITY (SPA)								300,000,000	-	-	300,000,000	146
147															147
148			SUBTOTAL STATEWIDE			581,641,299	198,080,488	433,643,229	-	43,200,000	1,256,565,016	-	-	1,256,565,016	148
149															149
150	AGENCY ALLOCATIONS														150
151	Agy #	Sec #	AGENCIES												151
152															152
153	H63	1	State Department of Education (See Also Lottery Section)			1,986,316,875					1,986,316,875	705,175,179	589,627,743	3,281,119,797	153
154			State Funds Adjustments:												154
155			EFA				152,741,589				152,741,589			152,741,589	155
156			EEDA (EIA Swap)				(7,315,832)				(7,315,832)			(7,315,832)	156
157			Math and Science Centers				(305,905)				(305,905)			(305,905)	157
158			High School Reading Initiative				(729,340)				(729,340)			(729,340)	158
159			Modernize Vocational Equipment (EIA Swap)				(3,413,313)				(3,413,313)			(3,413,313)	159
160			Assessment (EIA Swap)				(4,012,495)				(4,012,495)			(4,012,495)	160
161			Formative Assessment (EIA Swap)				(3,096,281)				(3,096,281)			(3,096,281)	161
162			Instructional Materials and Text Books				(20,888,583)				(20,888,583)			(20,888,583)	162
163			SC Public Charter School District				5,000,000				5,000,000			5,000,000	163
164			Governor's School for Science and Mathematics				3,078,060				3,078,060			3,078,060	164
165			High Schools that Work (EIA Swap)				(1,403,145)				(1,403,145)			(1,403,145)	165
166			ETV K-12 Teach Training (Partial EIA Swap)				(4,829,281)				(4,829,281)			(4,829,281)	166
167			Aid Schl Dist - PILOT EXT YEAR				(34,146)				(34,146)			(34,146)	167
168			Governor's Schools for Arts and Humanities - Administration Building Construction					1,250,000			1,250,000			1,250,000	168
169			State Board of Education				20,841				20,841			20,841	169
170			SC School Improvement Council					35,000			35,000			35,000	170
171			EFA - IDEA Contingency Reserve (Proviso 1.91)					36,202,909			36,202,909			36,202,909	171
172															172
173			Federal Funds Adjustments:												173
174			Title I Grants to LEA's - Grant Award Adjustment									57,864,386		57,864,386	174
175			School Food Service - District - Grant Award Adjustment									51,240,053		51,240,053	175
176			Title VI Part B Handicapped - Grant Award Adjustment									47,628,867		47,628,867	176
177			Aid to Schools - Discontinuation of Grant Awards									(33,744,474)		(33,744,474)	177
178			Aid to Schools - Grant Awards Adjustments									29,865,076		29,865,076	178
179			Aid to Schools - New Grant Awards									16,809,657		16,809,657	179
180															180
181			Other Funds Adjustments:												181

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			H.4813		State				Federal	Other	Total		
					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
182			EIA Adjustment (See EIA Section)								80,216,633	80,216,633	182
183													183
184													184
185													185
186			<u>First Steps to School Readiness:</u>	13,977,026					13,977,026	6,361,280	1,757,657	22,095,963	186
187			Agency Operating (EIA Swap)		1,490,847				1,490,847			1,490,847	187
188			CDEPP-OFS (EIA Swap)		2,484,628				2,484,628			2,484,628	188
189													189
190			Health - Grants Ended (Workforce Incentive Act & Early Childhood Emotion)							(594,223)		(594,223)	190
191			Child Care - Moved to First Steps I.D.E.A Part C							(5,767,057)		(5,767,057)	191
192			First Steps I.D.E.A. Part C - Moved from Child Care							6,050,000		6,050,000	192
193													193
194			Parenting - Decrease in Authority for Two Private Grants								(1,129,962)	(1,129,962)	194
195			Parenting - Increase in Recurring EIA								1,490,847	1,490,847	195
196			Early Education - Increase in Recurring EIA								2,425,828	2,425,828	196
197			Employer Contributions								58,800	58,800	197
198			EIA Adjustment - Duplicative Authorization								(3,975,475)	(3,975,475)	198
199													199
200			SUBTOTAL INCREMENTAL ADJUSTMENTS		118,787,644	37,487,909	-	-	156,275,553	169,352,285	79,086,671	404,714,509	200
201			SUBTOTAL STATE DEPARTMENT OF EDUCATION						2,156,569,454	880,888,744	670,472,071	3,707,930,269	201
202													202
203	H66	2	Lottery Expenditure Account (See Lottery Section for Appropriations)								284,735,117	284,735,117	203
204			<u>Other Funds Adjustments:</u>										204
205			FY 2012-13 Lottery Projected Revenue										205
206													206
207			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-					207
208			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT						-	-	284,735,117	284,735,117	208
209									-				209
210	H71	3	Wil Lou Gray Opportunity School	4,913,040					4,913,040	240,000	1,430,615	6,583,655	210
211			<u>State Funds Adjustments:</u>										211
212			Window Replacement			750,000			750,000			750,000	212
213			7 State FTEs										213
214													214
215			<u>Federal Funds Adjustments:</u>										215
216													216
217													217
218			<u>Other Funds Adjustments:</u>										218
219			Educational - JROTC								25,000	25,000	219
220			Educational - Vocational Programs								25,000	25,000	220
221			Student Services (Operating - Enrollment Increase)								25,000	25,000	221
222			Cafeteria and Maintenance (Operating - Enrollment Increase)								50,000	50,000	222
223			EIA Adjustment - Duplicative Authorization								(605,294)	(605,294)	223
224													224
225			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	750,000	-	-	750,000		(480,294)	269,706	225
226			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL						5,663,040	240,000	950,321	6,853,361	226
227													227
228	H75	4	School for the Deaf & Blind	13,518,069					13,518,069	1,408,321	15,157,000	30,083,390	228
229			<u>State Funds Adjustments:</u>										229
230			Agency Operating (Utilities)		100,000				100,000			100,000	230
231			Student Support (Healthcare Expenses)		400,000				400,000			400,000	231
232			Robertson Hall Construction			1,477,550			1,477,550			1,477,550	232
233			Early Childhood Center Construction - Non-Recurring		2,135,000				2,135,000			2,135,000	233
234			Deferred Maintenance - Non-Recurring		865,000				865,000			865,000	234
235													235
236			<u>Federal Funds Adjustments:</u>										236
237			Administration (Decrease in Federal Funds)							(231,012)		(231,012)	237
238			Education (Decrease in Federal Funds)							(36,000)		(36,000)	238
239			Statewide Service Delivery (Reorganization of Personnel)							7,024		7,024	239
240			Employee Benefits							(9,333)		(9,333)	240
241													241
242			<u>Other Funds Adjustments:</u>										242

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					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
243			Administration (Decrease in Personal Service, Operating & Other Funds Revenue)								(1,166,663)	(1,166,663)	243
244			Education (Decrease in Operating & Grants)								(674,200)	(674,200)	244
245			Student Support (Restructuring of Contracts)								2,845,160	2,845,160	245
246			Residential Life (Decrease in Personal Service)								(43,083)	(43,083)	246
247			Outreach (Decrease in Aid to Entities - Grant Ending)								(682,499)	(682,499)	247
248			Physical Support (Reorganization)								(172,687)	(172,687)	248
249			Employee Benefits								(500,344)	(500,344)	249
250			EIA Adjustment - Duplicative Authorization								(7,176,110)	(7,176,110)	250
251													251
252			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,500,000	1,477,550	-	-	4,977,550	(269,321)	(7,570,426)	(2,862,197)	252
253			SUBTOTAL SCHOOL FOR DEAF & BLIND						18,495,619	1,139,000	7,586,574	27,221,193	253
254													254
255	L12	5	John de la Howe School	4,251,242					4,251,242	180,596	431,512	4,863,350	255
256			State Funds Adjustments:										256
257			Deferred Maintenance on Seven Cottages			400,000			400,000			400,000	257
258			Information Technology Upgrade			200,014			200,014			200,014	258
259													259
260			Federal Funds Adjustments:										260
261			Administration (Personal Services and Operating - Increased School Enrollment)							85,000		85,000	261
262			Education (Personal Services and Operating - Increased School Enrollment)							30,000		30,000	262
263			Residential Services (Operating - Increased School Enrollment)							75,000		75,000	263
264			Behavioral Health (Operating - Increased School Enrollment)							25,000		25,000	264
265			Experimental Learning (Operating - Increased School Enrollment)							15,000		15,000	265
266			Wilderness Camping (Operating - Increased School Enrollment)							25,000		25,000	266
267			Support Services (Operating - Increased School Enrollment)							40,977		40,977	267
268			Employer Contributions							42,845		42,845	268
269													269
270			Other Funds Adjustments:										270
271			Administration (Operating - Increased School Enrollment)								35,000	35,000	271
272			Education (Personal Services and Operating - Increased School Enrollment)								131,984	131,984	272
273			Residential Services (Operating - Increased School Enrollment)								75,000	75,000	273
274			Behavioral Health (Operating - Increased School Enrollment)								50,000	50,000	274
275			Experimental Learning (Operating - Increased School Enrollment)								25,000	25,000	275
276			Wilderness Camping (Operating - Increased School Enrollment)								50,000	50,000	276
277			Support Services (Operating - Increased School Enrollment)								75,000	75,000	277
278			Employer Contributions								(28,250)	(28,250)	278
279			EIA Adjustment - Duplicative Authorization								(363,734)	(363,734)	279
280													280
281			Unused Authorization Adjustment							(166,191)		(166,191)	281
282													282
283			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	600,014	-	-	600,014	172,631	50,000	822,645	283
284			SUBTOTAL JOHN DE LA HOWE SCHOOL						4,851,256	353,227	481,512	5,685,995	284
285													285
286	H03	6	Commission on Higher Education (Also see Lottery Section)	108,408,917					108,408,917	6,104,990	7,798,701	122,312,608	286
287			State Funds Adjustments:										287
288			Scholarship Growth (See Lottery Section)		(381,621)				(381,621)			(381,621)	288
289			SREB Contract Program and Assessment		551,309				551,309			551,309	289
290			University Center of Greenville (Technology Upgrade)			100,000			100,000			100,000	290
291			SC Manufacturers Extension Partnership - 1 to 1 Federal Match			200,000			200,000			200,000	291
292			SC Manufacturers Extension Partnership (Transfer to Commerce)		(682,049)				(682,049)			(682,049)	292
293													293
294			Federal Funds Adjustments:										294
295			VA Contract (Align with Contract Amount)							(50,606)		(50,606)	295
296			Grants (Alignment with Grant Award Amounts and New Grants)							2,021,697		2,021,697	296
297													297
298			Other Funds Adjustments:										298
299			State Electronic Library (Increase in Support for Colleges and Universities)								200,000	200,000	299
300			Licensing (Increase to Match Prior Interim Increase)								68,219	68,219	300
301			Grants and Other Collaborative (Increase Award and Applications and Match Interim Increases)								362,259	362,259	301
302			Employer Contributions								9,563	9,563	302

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			H.4813		State				Federal	Other	Total		
					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
303			EIA Adjustment - Duplicative Authorization								(5,131,053)	(5,131,053)	303
304													304
305			SUBTOTAL INCREMENTAL ADJUSTMENTS		(512,361)	300,000	-	-	(212,361)	1,971,091	(4,491,012)	(2,732,282)	305
306			SUBTOTAL COMMISSION ON HIGHER EDUCATION						108,196,556	8,076,081	3,307,689	119,580,326	306
307													307
308	H06	7	Higher Education Tuition Grants (Also See Lottery Section)	21,995,826					21,995,826	834,045	4,501,615	27,331,486	308
309			State Funds Adjustments:										309
310													310
311			Federal Funds Adjustments:										311
312			Tuition Grants (Elimination of Federal LEAP & SLEAP Programs)							(834,045)		(834,045)	312
313													313
314			Other Funds Adjustments:										314
315			Tuition Grants (Decrease in Children's Education Endowment Funds & Interest Earnings))								(553,490)	(553,490)	315
316													316
317			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		(834,045)	(553,490)	(1,387,535)	317
318			SUBTOTAL TUITION GRANTS						21,995,826		3,948,125	25,943,951	318
319													319
320			HIGHER EDUCATION INSTITUTIONS										320
321	H09	8	Citadel	8,494,888					8,494,888	28,092,843	96,495,364	133,083,095	321
322			State Funds Adjustments:										322
323			Jenkins Hall Arms Room Upgrade					200,000	200,000			200,000	323
324			Deferred Maintenance					737,691	737,691			737,691	324
325													325
326			Federal Funds Adjustments:										326
327			E&G - Restricted							(188,984)		(188,984)	327
328			Employer Contributions							(4,738)		(4,738)	328
329													329
330			Other Funds Adjustments:										330
331			E&G - Unrestricted								2,445,282	2,445,282	331
332			E&G - Restricted								828,684	828,684	332
333			Auxiliary - Unrestricted								1,351,145	1,351,145	333
334			Employer Contributions								496,657	496,657	334
335													335
336			Unused Authorization Adjustment								(3,620,456)	(3,620,456)	336
337													337
338			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	937,691	937,691	(193,722)	1,501,312	2,245,281	338
339			SUBTOTAL CITADEL						9,432,579	27,899,121	97,996,676	135,328,376	339
340													340
341	H12	9	Clemson	59,746,916					59,746,916	89,670,245	650,686,642	800,103,803	341
342			State Funds Adjustments:										342
343			Grid Simulator Project					3,000,000	3,000,000			3,000,000	343
344			Greenwood Genetics Lab					2,000,000	2,000,000			2,000,000	344
345			Deferred Maintenance					1,595,044	1,595,044			1,595,044	345
346													346
347			Federal Funds Adjustments:										347
348			E&G - Unrestricted							569,216		569,216	348
349			E&G - Restricted							5,633,313		5,633,313	349
350			Employer Contributions							259,107		259,107	350
351													351
352			Other Funds Adjustments:										352
353			E&G - Unrestricted								6,949,404	6,949,404	353
354			E&G - Restricted								903,607	903,607	354
355			Auxiliary Enterprises - Unrestricted								(857,139)	(857,139)	355
356			Employer Contributions								(2,611,995)	(2,611,995)	356
357													357
358			Unused Authorization Adjustment								(37,607,538)	(37,607,538)	358
359													359
360			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	6,595,044	6,595,044	6,461,636	(33,223,661)	(20,166,981)	360
361			SUBTOTAL CLEMSON						66,341,960	96,131,881	617,462,981	779,936,822	361
362													362

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						Part 1A		Health	FY 2011-12						
					FY 2012-13	Recurring	Non-	Funding	Capital						
					Agency	Funds	Recurring	Provisos	Reserve						
									Fund	Total	Federal	Other	Total		
Line					Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line	
363	H15	10	University of Charleston			18,111,904				18,111,904	17,000,000	183,536,496	218,648,400	363	
364			State Funds Adjustments:											364	
365			Science Center Construction						1,924,246	1,924,246			1,924,246	365	
366			Interactive Digital Technology Pilot Project (Requires 1 to 1 non-state match)				2,000,000			2,000,000			2,000,000	366	
367														367	
368			Federal Funds Adjustments:											368	
369			E&G								1,460,747		1,460,747	369	
370			Employee Benefits								39,253		39,253	370	
371														371	
372			Other Funds Adjustments:											372	
373			E&G									3,642,453	3,642,453	373	
374			Auxiliary Services									1,235,481	1,235,481	374	
375			Employee Benefits									242,977	242,977	375	
376														376	
377			Unused Authorization Adjustment									(2,673,535)	(2,673,535)	377	
378														378	
379			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	2,000,000	-	1,924,246	3,924,246	1,500,000	2,447,376	7,871,622	379	
380			SUBTOTAL UNIVERSITY OF CHARLESTON							22,036,150	18,500,000	185,983,872	226,520,022	380	
381														381	
382	H17	11	Coastal Carolina			8,591,599				8,591,599	13,640,000	137,337,970	159,569,569	382	
383			State Funds Adjustments:											383	
384			Research Vessel						948,366	948,366			948,366	384	
385			Scientific Equipment for Research Vessel				198,000			198,000			198,000	385	
386														386	
387			Federal Funds Adjustments:											387	
388			E&G - Restricted								5,860,000		5,860,000	388	
389														389	
390			Other Funds Adjustments:											390	
391			E&G - Unrestricted									11,058,111	11,058,111	391	
392			E&G - Restricted									2,000,000	2,000,000	392	
393			Auxiliary									2,135,857	2,135,857	393	
394			Employer Contributions									1,268,062	1,268,062	394	
395			47 Other Funded FTEs											395	
396														396	
397			Unused Authorization Adjustment									(1,088,957)	(1,088,957)	397	
398														398	
399			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	198,000	-	948,366	1,146,366	5,860,000	15,373,073	22,379,439	399	
400			SUBTOTAL COASTAL CAROLINA							9,737,965	19,500,000	152,711,043	181,949,008	400	
401														401	
402	H18	12	Francis Marion			10,337,363				10,337,363	7,264,054	32,941,968	50,543,385	402	
403			State Funds Adjustments:											403	
404			Nurse Practitioner Program				500,000		100,000	600,000			600,000	404	
405			Deferred Maintenance						1,141,069	1,141,069			1,141,069	405	
406														406	
407			Federal Funds Adjustments:											407	
408			E&G								2,725,720		2,725,720	408	
409														409	
410			Other Funds Adjustments:											410	
411			E&G									808,384	808,384	411	
412														412	
413			SUBTOTAL INCREMENTAL ADJUSTMENTS				500,000	-	-	1,241,069	1,741,069	2,725,720	808,384	5,275,173	413
414			SUBTOTAL FRANCIS MARION							12,078,432	9,989,774	33,750,352	55,818,558	414	
415														415	
416	H21	13	Lander			5,856,128				5,856,128	340,023	33,298,136	39,494,287	416	
417			State Funds Adjustments:											417	
418			Deferred Maintenance						646,417	646,417			646,417	418	
419														419	
420			Federal Funds Adjustments:											420	
421														421	
422														422	

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						Part 1A		Health	FY 2011-12						
					FY 2012-13	Recurring	Non-	Funding	Capital						
					Agency	Funds	Recurring	Provisos	Reserve						
									Fund	Total	Federal	Other	Total		
Line					Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line	
423			Other Funds Adjustments:											423	
424			E&G									317,960	317,960	424	
425			Auxiliary Enterprises									346,787	346,787	425	
426			Employee Benefits									298,610	298,610	426	
427														427	
428			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	646,417	646,417		963,357	1,609,774	428	
429			SUBTOTAL LANDER							6,502,545	340,023	34,261,493	41,104,061	429	
430														430	
431	H24	14	SC State			11,378,373				11,378,373	54,501,255	83,401,486	149,281,114	431	
432			State Funds Adjustments:											432	
433			Deferred Maintenance						1,255,979	1,255,979			1,255,979	433	
434														434	
435			Federal Funds Adjustments:											435	
436														436	
437														437	
438			Other Funds Adjustments:											438	
439														439	
440			Unused Authorization Adjustment									(4,145,439)	(4,145,439)	440	
441														441	
442			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	1,255,979	1,255,979		(4,145,439)	(2,889,460)	442	
443			SUBTOTAL SC STATE							12,634,352	54,501,255	79,256,047	146,391,654	443	
444														444	
445			USC System											445	
446	H27	15A	-Columbia			96,439,550				96,439,550	161,335,851	641,814,705	899,590,106	446	
447			State Funds Adjustments:											447	
448			USC Palmetto College				2,885,000		2,115,000	5,000,000			5,000,000	448	
449			USC Law School						10,000,000	10,000,000			10,000,000	449	
450			Palmetto Poison Center					71,862		71,862			71,862	450	
451			Child Abuse Medical Response Program					250,000		250,000			250,000	451	
452														452	
453			Federal Funds Adjustments:											453	
454			Columbia - Restricted								11,395,442		11,395,442	454	
455			Employee Benefits								1,612,311		1,612,311	455	
456														456	
457			Other Funds Adjustments:											457	
458			Columbia - Unrestricted									45,672,759	45,672,759	458	
459			Columbia - Auxiliary									5,251,256	5,251,256	459	
460			Medicine Cola - Unrestricted									2,682,050	2,682,050	460	
461			Medicine Cola - Employee Benefits									300,000	300,000	461	
462			Medicine Greenville - Unrestricted									16,874,506	16,874,506	462	
463			Medicine Greenville - Employee Benefits									400,000	400,000	463	
464			Employee Benefits									2,700,000	2,700,000	464	
465			EIA Adjustment - Duplicative Authorization									(465,933)	(465,933)	465	
466														466	
467			Unused Authorization Adjustment								(44,861,463)		(44,861,463)	467	
468														468	
469			SUBTOTAL INCREMENTAL ADJUSTMENTS				2,885,000	321,862	-	12,115,000	15,321,862	(31,853,710)	73,414,638	56,882,790	469
470			SUBTOTAL USC COLUMBIA							111,761,412	129,482,141	715,229,343	956,472,896	470	
471														471	
472	H29	15B	-Aiken			5,924,243				5,924,243	5,328,234	39,667,951	50,920,428	472	
473			State Funds Adjustments:											473	
474			Deferred Maintenance						553,795	553,795			553,795	474	
475														475	
476			Federal Funds Adjustments:											476	
477			E&G - Restricted								2,153,885		2,153,885	477	
478			Employee Benefits								2,881		2,881	478	
479														479	
480			Other Funds Adjustments:											480	
481			E&G - Unrestricted									1,239,194	1,239,194	481	
482			E&G - Restricted									350,217	350,217	482	



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						Part 1A		Health	FY 2011-12				
					FY 2012-13	Recurring	Non-	Funding	Capital				
					Agency	Funds	Recurring	Provisos	Reserve				
									Fund	Total	Federal	Other	Total
Line			Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line	
483			Employee Benefits								200,000	200,000	483
484												484	
485			Unused Authorization Adjustment						(2,537,679)		(2,537,679)	485	
486												486	
487			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	553,795	553,795	(380,913)	1,789,411	1,962,293	487	
488			SUBTOTAL USC AIKEN					6,478,038	4,947,321	41,457,362	52,882,721	488	
489												489	
490	H34	15C	-Upstate	7,799,843				7,799,843	9,820,983	64,003,369	81,624,195	490	
491			State Funds Adjustments:									491	
492			Deferred Maintenance				729,126	729,126			729,126	492	
493												493	
494			Federal Funds Adjustments:									494	
495			E&G - Restricted						5,439,017		5,439,017	495	
496			Employee Benefits						50,000		50,000	496	
497												497	
498			Other Funds Adjustments:									498	
499			E&G - Unrestricted							3,222,773	3,222,773	499	
500			E&G - Restricted							550,000	550,000	500	
501			Auxiliary Services							300,000	300,000	501	
502			Employee Benefits							300,000	300,000	502	
503												503	
504			Unused Authorization Adjustment						(3,655,648)		(3,655,648)	504	
505												505	
506			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	729,126	729,126	1,833,369	4,372,773	6,935,268	506	
507			SUBTOTAL USC UPSTATE					8,528,969	11,654,352	68,376,142	88,559,463	507	
508												508	
509	H36	15D	-Beaufort	1,360,802				1,360,802	2,274,787	18,608,349	22,243,938	509	
510			State Funds Adjustments:									510	
511			Deferred Maintenance				327,207	327,207			327,207	511	
512												512	
513			Federal Funds Adjustments:									513	
514			E&G - Restricted						1,715,213		1,715,213	514	
515			Employee Benefits						49,000		49,000	515	
516												516	
517			Other Funds Adjustments:									517	
518			E&G - Unrestricted							822,089	822,089	518	
519			E&G - Restricted							66,573	66,573	519	
520			Auxiliary Services							10,000	10,000	520	
521			Employee Benefits							300,000	300,000	521	
522												522	
523			Unused Authorization Adjustment						(716,216)		(716,216)	523	
524												524	
525			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	327,207	327,207	1,047,997	1,198,662	2,573,866	525	
526			SUBTOTAL USC BEAUFORT					1,688,009	3,322,784	19,807,011	24,817,804	526	
527												527	
528	H37	15E	-Lancaster	1,468,791				1,468,791	2,710,575	13,110,454	17,289,820	528	
529			State Funds Adjustments:									529	
530			Deferred Maintenance				137,302	137,302			137,302	530	
531												531	
532			Federal Funds Adjustments:									532	
533			E&G - Restricted						1,229,078		1,229,078	533	
534												534	
535			Other Funds Adjustments:									535	
536			E&G - Unrestricted							454,017	454,017	536	
537			E&G - Restricted							14,982	14,982	537	
538			Auxiliary Services							5,000	5,000	538	
539			Employee Benefits							200,000	200,000	539	
540												540	
541			Unused Authorization Adjustment						(814,687)		(814,687)	541	
542												542	

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					Part 1A Recurring Funds	Non- Recurring	Health Funding Provisos	FY 2011-12 Capital Reserve Fund					
				FY 2012-13 Agency				Total	Federal	Other	Total		
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
543			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	137,302	137,302	414,391	673,999	1,225,692	543
544			SUBTOTAL USC LANCASTER						1,606,093	3,124,966	13,784,453	18,515,512	544
545													545
546	H38	15F	-Salkehatchie	1,251,387					1,251,387	3,064,082	7,309,988	11,625,457	546
547			State Funds Adjustments:										547
548			Deferred Maintenance			200,000		116,979	316,979			316,979	548
549													549
550			Federal Funds Adjustments:										550
551			E&G - Restricted							1,116,950		1,116,950	551
552													552
553			Other Funds Adjustments:										553
554			E&G - Unrestricted								738,557	738,557	554
555			E&G - Restricted								75,000	75,000	555
556			Auxiliary Services								25,000	25,000	556
557			Employee Benefits								225,000	225,000	557
558													558
559			Unused Authorization Adjustment							(641,693)		(641,693)	559
560													560
561			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	200,000	-	116,979	316,979	475,257	1,063,557	1,855,793	561
562			SUBTOTAL USC SALKEHATCHIE						1,568,366	3,539,339	8,373,545	13,481,250	562
563													563
564	H39	15G	-Sumter	2,330,655					2,330,655	1,829,496	9,767,422	13,927,573	564
565			State Funds Adjustments:										565
566			Deferred Maintenance					367,869	367,869			367,869	566
567													567
568			Federal Funds Adjustments:										568
569			E&G - Restricted							863,218		863,218	569
570													570
571			Other Funds Adjustments:										571
572			E&G - Unrestricted								352,284	352,284	572
573			Employee Benefits								300,000	300,000	573
574													574
575			Unused Authorization Adjustment							(636,317)		(636,317)	575
576													576
577			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	367,869	367,869	226,901	652,284	1,247,054	577
578			SUBTOTAL USC SUMTER						2,698,524	2,056,397	10,419,706	15,174,627	578
579													579
580	H40	15H	-Union	570,069					570,069	1,327,602	3,228,895	5,126,566	580
581			State Funds Adjustments:										581
582			Deferred Maintenance					53,290	53,290			53,290	582
583													583
584			Federal Funds Adjustments:										584
585			E&G - Restricted							697,260		697,260	585
586													586
587			Other Funds Adjustments:										587
588			E&G - Unrestricted								646,441	646,441	588
589			E&G - Restricted								77,170	77,170	589
590			Auxiliary Services								53,897	53,897	590
591			Employee Benefits								154,652	154,652	591
592													592
593			Unused Authorization Adjustment							(106,561)		(106,561)	593
594													594
595			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	53,290	53,290	590,699	932,160	1,576,149	595
596			SUBTOTAL USC UNION						623,359	1,918,301	4,161,055	6,702,715	596
597													597
598	H47	16	Winthrop	12,456,146					12,456,146	48,106,581	82,392,172	142,954,899	598
599			State Funds Adjustments:										599
600			Deferred Maintenance					1,374,947	1,374,947			1,374,947	600
601			Student Information Technology Infrastructure Update					500,000	500,000			500,000	601
602													602

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			H.4813		State				Federal	Other	Total		
					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
603			Federal Funds Adjustments:										603
604			E&G							2,188,419		2,188,419	604
605													605
606			Other Funds Adjustments:										606
607			E&G								913,027	913,027	607
608			Auxiliary Enterprises								(405,000)	(405,000)	608
609			Employee Benefits								3,424,801	3,424,801	609
610			EIA Adjustment - Duplicative Authorization								(31,680)	(31,680)	610
611													611
612			Unused Authorization Adjustment							(3,572,639)		(3,572,639)	612
613													613
614			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,874,947	1,874,947	(1,384,220)	3,901,148	4,391,875	614
615			SUBTOTAL WINTHROP						14,331,093	46,722,361	86,293,320	147,346,774	615
616													616
617	H51	17A	MUSC	51,644,480					51,644,480	176,973,500	410,396,802	639,014,782	617
618			State Funds Adjustments:										618
619			Ashley Tower Renovation - MUSC Hospital Authority					5,500,000	5,500,000			5,500,000	619
620			Deferred Maintenance					3,200,000	3,200,000			3,200,000	620
621													621
622			Federal Funds Adjustments:										622
623			E&G - Restricted							6,604,540		6,604,540	623
624													624
625			Other Funds Adjustments:										625
626			E&G - Unrestricted								10,399,549	10,399,549	626
627			Auxiliary Enterprises								3,826,274	3,826,274	627
628			Employee Benefits								2,363,695	2,363,695	628
629													629
630			Unused Authorization Adjustment							(5,384,742)	(5,384,742)	(10,769,484)	630
631													631
632			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	8,700,000	8,700,000	1,219,798	11,204,776	21,124,574	632
633			SUBTOTAL MUSC						60,344,480	178,193,298	421,601,578	660,139,356	633
634													634
635	H53	17B	Area Health Education Consortium (AHEC)	8,478,368					8,478,368	1,223,171	2,177,593	11,879,132	635
636			State Funds Adjustments:										636
637			Rural Physicians Program		500,000				500,000			500,000	637
638													638
639			Federal Funds Adjustments:										639
640			Consortium - Restricted							(378,155)		(378,155)	640
641													641
642			Other Funds Adjustments:										642
643			Consortium - General								(83,925)	(83,925)	643
644													644
645			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000	-	-	-	500,000	(378,155)	(83,925)	37,920	645
646			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS						8,978,368	845,016	2,093,668	11,917,052	646
647													647
648			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,885,000	2,719,862	-	38,524,327	45,129,189	(11,834,952)	82,843,885	116,138,122	648
649			SUBTOTAL HIGHER EDUCATION INSTITUTIONS	312,241,505					357,370,694	612,668,330	2,593,019,647	3,563,058,671	649
650													650
651	H59	18	Board for Technical and Comprehensive Education	107,799,294					107,799,294	55,977,434	456,739,330	620,516,058	651
652			State Funds Adjustments:										652
653			CATT Program/ReadySC		6,150,000			13,250,000	19,400,000			19,400,000	653
654			Trident Technical College: Aeronautical Training Equipment					500,000	500,000			500,000	654
655			Orangeburg-Calhoun Technical College: Programmable Logic Controller Equipment					500,000	500,000			500,000	655
656			Denmark Technical College - Deferred Maintenance					250,000	250,000			250,000	656
657			Central Carolina Technical College -- Training Facility Purchase and Upfit - Non-Recurring		2,250,000	1,250,000			3,500,000			3,500,000	657
658			Central Carolina Technical College - Building Renovation - Non-Recurring			400,000			400,000			400,000	658
659			Technical College of the Lowcountry -- Veterans Recruitment and Training Program			200,000			200,000			200,000	659
660			Spartanburg Community College Cherokee Campus Capital Improvements			3,500,000			3,500,000			3,500,000	660
661			Tri-County Technical College - Pedestrian Safety Improvements			500,000			500,000			500,000	661
662			SC SkillsUSA			200,000			200,000			200,000	662

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					Part 1A Recurring	Non- Recurring	Health Funding Provisos	FY 2011-12 Capital Reserve					
			FY 2012-13 Agency		Funds	Funds	Funds	Funds	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
663			Horry Georgetown Tech Speir Allied Health			200,000			200,000			200,000	663
664			Aiken Technical College - Center for Energy & Advanced Manuf. (Facility and Equipment) - Non-Recurring		2,445,000				2,445,000			2,445,000	664
665													665
666			Federal Funds Adjustments:										666
667			Information Technology							911,096		911,096	667
668			Instruction & Instructional Support							983,676		983,676	668
669			System Wide Programs							(3,865)		(3,865)	669
670			Employee Benefits							144,332		144,332	670
671													671
672			Other Funds Adjustments:										672
673			Instruction & Instructional Support								27,066,995	27,066,995	673
674			System Wide Programs								(40,039)	(40,039)	674
675			Employee Benefits								3,045,278	3,045,278	675
676													676
677			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,845,000	6,250,000	-	14,500,000	31,595,000	2,035,239	30,072,234	63,702,473	677
678			SUBTOTAL BD. TECHNICAL & COMP. ED						139,394,294	58,012,673	486,811,564	684,218,531	678
679													679
680	H67	19	Educational Television Commission							82,461	19,648,223	19,730,684	680
681			State Funds Adjustments:										681
682													682
683			Federal Funds Adjustments:										683
684			Community Education (Decrease in Grant)							(82,461)		(82,461)	684
685													685
686			Other Funds Adjustments:										686
687			Administration (Increase in Personal Service/Decrease in Operating)								(213,619)	(213,619)	687
688			Pre K-12 Educational Services (Decrease in Classified Positions & Operating)								(178,119)	(178,119)	688
689			Higher & Medical Education Services (Decrease in Personal Services & Operating)								(321,010)	(321,010)	689
690			Agency Fundraising (Increase in Personal Services/Decrease in Operating)								196,585	196,585	690
691			Local Govt. & Gen. Support (Increase in Personal Services & Operating)								529,023	529,023	691
692			Community Education (Decrease in Personal Services & Operating)								(258,069)	(258,069)	692
693			Public Affairs (Decrease in Personal Services and Operating)								(254,643)	(254,643)	693
694			Cultural & Performing Arts (Decrease in Personal Services & Operating)								(153,371)	(153,371)	694
695			Employee Benefits								(120,000)	(120,000)	695
696													696
697			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		(82,461)	(773,223)	(855,684)	697
698			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION						-	-	18,875,000	18,875,000	698
699													699
700	H73	20	Vocational Rehabilitation	8,584,005					8,584,005	105,321,970	25,233,436	139,139,411	700
701			State Funds Adjustments:										701
702			Restoration of Vocational Rehabilitation Program - State Matching Funds		3,600,000	1,000,000			4,600,000			4,600,000	702
703													703
704			Federal Funds Adjustments:										704
705			Administration							(130,000)		(130,000)	705
706			Direct Client Services							(1,000,000)		(1,000,000)	706
707			Special Projects (COSIG Grant Ending)							(62,883)		(62,883)	707
708			SSA Program (Increase in Federal Grant Funding)							3,797,158		3,797,158	708
709			Employee Benefits							189,424		189,424	709
710													710
711			Other Funds Adjustments:										711
712			Administration (Manage Reductions in Federal Funds)								130,000	130,000	712
713			Direct Client Services (Manage Reductions in Federal Funds)								1,000,000	1,000,000	713
714			Special Projects (Upper Savannah Grant Ended)								(184,500)	(184,500)	714
715			Workshop Production (Inventory Movement)								4,000,000	4,000,000	715
716			Employee Benefits								276,106	276,106	716
717													717
718			Unused Authorization Adjustment							(3,980,759)		(3,980,759)	718
719													719
720			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,600,000	1,000,000	-	-	4,600,000	(1,187,060)	5,221,606	8,634,546	720
721			SUBTOTAL VOCATIONAL REHABILITATION						13,184,005	104,134,910	30,455,042	147,773,957	721
722													722

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						Part 1A		Health	FY 2011-12					
					FY 2012-13	Recurring	Non-	Funding	Capital					
					Agency	Funds	Recurring	Provisos	Reserve					
									Fund	Total	Federal	Other	Total	
Line					Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
723	J02	21	Department of Health & Human Services			917,597,886				917,597,886	3,948,059,197	930,988,988	5,796,646,071	723
724			State Funds Adjustments:											724
725			Medical Contracts (MMIS - Medical Management)			4,586,692				4,586,692			4,586,692	725
726			Medical Assistance			171,568,426				171,568,426			171,568,426	726
727			Medicaid Maintenance of Effort (Medicaid Reserve Fund (Proviso 90.9)					157,299,845		157,299,845			157,299,845	727
728			Medicaid Maintenance of Effort (Tobacco Deallocation (Proviso 90.3)					8,481,912		8,481,912			8,481,912	728
729			Medicaid Management Information System				3,918,676		3,238,588	7,157,264			7,157,264	729
730			SC Healthcare Information and Referral Network				50,000			50,000			50,000	730
731			In-Home Health Care Systems				500,000			500,000			500,000	731
732														732
733			Federal Funds Adjustments:											733
734			Medical Contracts (Realignment)								(102,619,064)		(102,619,064)	734
735			Medical Assistance (Realignment)								169,468,602		169,468,602	735
736			Assistance Payments (Realignment)								52,570,806		52,570,806	736
737			Emotionally Disturbed Children (Realignment)								1,289,041		1,289,041	737
738			Other Entities Assistance (Realignment)								(24,271,483)		(24,271,483)	738
739			Medical Contracts								30,353,993		30,353,993	739
740			Medical Assistance								(8,850,239)		(8,850,239)	740
741			Other Entities Assistance								2		2	741
742			Coordinated Care								(2,360,255)		(2,360,255)	742
743														743
744			Other Funds Adjustments:											744
745			Medical Contracts (Match - Realignment)									(20,000,000)	(20,000,000)	745
746			Medical Assistance (Match - Realignment)									(219,668,965)	(219,668,965)	746
747			Assistance Payments (Match - Realignment)									(23,256,067)	(23,256,067)	747
748			Emotionally Disturbed Children (Match - Realignment)									(10,770,751)	(10,770,751)	748
749			Other Entities Assistance (Match - Realignment)									(42,163,230)	(42,163,230)	749
750														750
751			**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill											751
752														752
753			SUBTOTAL INCREMENTAL ADJUSTMENTS			176,155,118	4,468,676	165,781,757	3,238,588	349,644,139	115,581,403	(315,859,013)	149,366,529	753
754			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES							1,267,242,025	4,063,640,600	615,129,975	5,946,012,600	754
755														755
756	J04	22	Department of Health & Environmental Control			88,923,197				88,923,197	272,573,646	191,204,710	552,701,553	756
757			State Funds Adjustments:											757
758			AIDS Drug Assistance Program (ADAP) and Prevention				200,000			200,000			200,000	758
759			AIDS Drug Assistance Program (ADAP)			1,000,000				1,000,000			1,000,000	759
760			Immunizations			1,000,000				1,000,000			1,000,000	760
761			County Health Department Nurses			800,000				800,000			800,000	761
762			SC Coalition Against Domestic Violence & Sexual Assault				453,680			453,680			453,680	762
763			Kidney Disease Early Evaluation & Risk Assessment Education				100,000			100,000			100,000	763
764			Hemophilia - SC Bleeding Disorders Premium Assist Program				100,000			100,000			100,000	764
765			Sickle Cell - Professional Education			100,000				100,000			100,000	765
766			SC Community Health Centers - Non-Recurring			1,800,000				1,800,000			1,800,000	766
767			Office of Rural Health - Benefit Bank				500,000			500,000			500,000	767
768			Palmetto AIDS Life Support			24,787				24,787			24,787	768
769			James R. Clark Memorial Sickle Cell Foundation				100,000			100,000			100,000	769
770														770
771			Federal Funds Adjustments:											771
772			Administration								212,031		212,031	772
773			Water Quality Improvement (Decrease in Personal Service & Operating)								(852,099)		(852,099)	773
774			Coastal Resource Improvement (Increase in Personal Service & Operating)								500,000		500,000	774
775			Air Quality Improvement (Decrease in Personal Service & Operating)								(15,166)		(15,166)	775
776			Land & Waste Management (Increase in Personal Service & Operating)								515,888		515,888	776
777			Family Health (Increase in Personal Service & Operating)								7,427,038		7,427,038	777
778			Health Care Standards (Increase in Personal Service & Operating)								208,361		208,361	778
779			Health Surveillance Support (Increase in Personal Service & Operating)								3,501,284		3,501,284	779
780			Employee Benefits								3,063,063		3,063,063	780
781														781
782			Other Funds Adjustments:											782

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					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
783			Administration								762,030	762,030	783
784			Water Quality Improvement (Decrease in Personal Service & Operating)								(823,949)	(823,949)	784
785			Air Quality Improvement (Realignment of Expenditure Authority)								648,160	648,160	785
786			Land and Waste Management (Realignment of Expenditure Authority)								(746,618)	(746,618)	786
787			Family Health (Increase in Personal Service & Operating)								11,072,877	11,072,877	787
788			Health Care Standards (Realignment of Expenditure Authority)								(4,889,264)	(4,889,264)	788
789			Health Surveillance Support (Increase in Personal Service & Operating)								1,931,156	1,931,156	789
790			Employee Benefits								1,740,630	1,740,630	790
791													791
792			Unused Authorization Adjustment							(7,993,846)		(7,993,846)	792
793													793
794			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,724,787	1,453,680	-	-	6,178,467	6,566,554	9,695,022	22,440,043	794
795			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL						95,101,664	279,140,200	200,899,732	575,141,596	795
796													796
797	J12	23	Department of Mental Health	132,955,977					132,955,977	22,957,742	223,395,158	379,308,877	797
798			State Funds Adjustments:										798
799			Administration (Personal Service, Operating)		79,072				79,072			79,072	799
800			Mental Health Centers (Emergency Room Avoidance & Transition Programs)		3,982,468				3,982,468			3,982,468	800
801			Projects & Grants (Telepsychiatry Services & Team Advocacy Project)		900,000				900,000			900,000	801
802			Psychiatric Rehab (Operating)		101,574				101,574			101,574	802
803			Bryan Psychiatric (Uncompensated Patient Care Services)		866,831				866,831			866,831	803
804			Hall Psychiatric (Personal Service & Operating)		149,866				149,866			149,866	804
805			Morris Village (Operating)		108,808				108,808			108,808	805
806			Harris Psychiatric (Operating)		318,792				318,792			318,792	806
807			Tucker/Dowdy Gardner (Operating)		97,155				97,155			97,155	807
808			Administrative Services (Personal Service & Operating)		1,373,755				1,373,755			1,373,755	808
809			Public Safety (Personal Service & Operating)		78,957				78,957			78,957	809
810			Stone Pavilion (Operating)		219,436				219,436			219,436	810
811			Campbell Veteran's Home (Operating)		608,293				608,293			608,293	811
812			Veteran's Victory House (Operating)		445,645				445,645			445,645	812
813			Sexual Predator Program (Personal Service & Operating)		5,815,497				5,815,497			5,815,497	813
814			Employee Benefits		1,967,192				1,967,192			1,967,192	814
815			Gateway House		200,000				200,000			200,000	815
816			Other Operating - Projects and Grants		200,000				200,000			200,000	816
817			Deferred Maintenance - Non-Recurring		1,000,000				1,000,000			1,000,000	817
818			Case Services		200,000				200,000			200,000	818
819													819
820			Federal Funds Adjustments:										820
821			Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections)							827,220		827,220	821
822			Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)							(18,232)		(18,232)	822
823			Hall Psychiatric (New Grants & Matching Revenue/Expenditure Projections)							207,638		207,638	823
824			Morris Village (Matching Revenue/Expenditure Projections)							736		736	824
825			Stone Pavilion (One-Time Capital Improvement Funding)							(2,660,000)		(2,660,000)	825
826			Employee Benefits							(449,983)		(449,983)	826
827													827
828			Other Funds Adjustments:										828
829			General Administration (Adjustment to Match Revenue/Expenditure Projections)								(226,494)	(226,494)	829
830			Administrative Services (Adjustment to Match Revenue/Expenditure Projections)								1,748,592	1,748,592	830
831			Public Safety (Adjustment to Match Revenue/Expenditure Projections)								144,543	144,543	831
832			Community Mental Health (Adjustment to Match Revenue/Expenditure Projections)								(5,647,875)	(5,647,875)	832
833			Projects and Grants (Adjustment to Match Revenue/Expenditure Projections)								1,273,294	1,273,294	833
834			Psychiatric Rehab (Adjustment to Match Revenue/Expenditure Projections)								(300,193)	(300,193)	834
835			Bryan Psychiatric (Adjustment to Match Revenue/Expenditure Projections)								(768,022)	(768,022)	835
836			Hall Psychiatric (Adjustment to Match Revenue/Expenditure Projections)								274,449	274,449	836
837			Morris Village (Adjustment to Match Revenue/Expenditure Projections)								(338,424)	(338,424)	837
838			Harris Psychiatric ((Adjustment to Match Revenue/Expenditure Projections)								(220,236)	(220,236)	838
839			Tucker/Dowdy Gardner (Adjustment to Match Revenue/Expenditure Projections)								(118,140)	(118,140)	839
840			Stone Pavilion(Adjustment to Match Revenue/Expenditure Projections)								570,709	570,709	840
841			Campbell Veterans (Adjustment to Match Revenue/Expenditure Projections)								34,865	34,865	841
842			Veteran's Victory House (Adjustment to Match Revenue/Expenditure Projections)								469,216	469,216	842

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			FY 2012-13 APPROPRIATION BILL										
			H.4813		State				Federal	Other	Total		
					Part 1A Recurring	Non- Recurring	Health Funding Provisos	FY 2011-12 Capital Reserve Fund					
			FY 2012-13 Agency		Funds				Total	Federal	Other	Total	
Line			Beginning Base		H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
843			Sexual Predator Program (Adjustment to Match Revenue/Expenditure Projections)								551,316	551,316	843
844			Employee Benefits								2,552,400	2,552,400	844
845													845
846			Unused Authorization Adjustment							(5,000,000)	(3,783,809)	(8,783,809)	846
847													847
848			SUBTOTAL INCREMENTAL ADJUSTMENTS		18,713,341	-	-	-	18,713,341	(7,092,621)	(3,783,809)	7,836,911	848
849			SUBTOTAL DEPARTMENT OF MENTAL HEALTH						151,669,318	15,865,121	219,611,349	387,145,788	849
850													850
851	J16	24	Department of Disabilities & Special Needs	168,417,157					168,417,157	340,000	407,685,908	576,443,065	851
852			State Funds Adjustments:										852
853			Children's Services (Operating)		516,423				516,423			516,423	853
854			In-Home Family Support (Operating)		3,040,341				3,040,341			3,040,341	854
855			Adult Development & Supervision (Operating)		826,160				826,160			826,160	855
856			Service Coordination (Operating)		835,045				835,045			835,045	856
857			Autism Family Support Program (Operating)		267,522				267,522			267,522	857
858			Head & Spinal Cord Injury (Operating)		500,000				500,000			500,000	858
859			Charles Lea Center - 1 to 1 Match			250,000			250,000			250,000	859
860													860
861			Federal Funds Adjustments:										861
862			Mental Retardation Family Support (Grant Adjustments)							92,000		92,000	862
863			Autism Family Support (Decrease in Grant Funding)							(10,000)		(10,000)	863
864			Regional Centers Residential Program (Decrease in Grant Funding)							(82,000)		(82,000)	864
865													865
866			Other Funds Adjustments:										866
867			Administration (Agency Funds Realignment)								(103,455)	(103,455)	867
868			Prevention Programs (Grant Adjustment)								200,000	200,000	868
869			Mental Retardation Family Support (Agency Funds Realignment)								(1,150,000)	(1,150,000)	869
870			Mental Retardation Family Support (Proviso 24.15)								(7,900,000)	(7,900,000)	870
871			Autism Family Support Program (Proviso 24.15)								(500,000)	(500,000)	871
872			Head & Spinal Cord Injury Family Support Program (Proviso 24.15)								(2,600,000)	(2,600,000)	872
873			Mental Retardation Community Residential Program (Agency Funds Realignment)								950,000	950,000	873
874			Regional Centers Residential Program (Agency Funds Realignment)								103,455	103,455	874
875			EIA Adjustment - Duplicative Authorization								(763,653)	(763,653)	875
876													876
877			Unused Authorization Adjustment								(2,216,638)	(2,216,638)	877
878													878
879			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,985,491	250,000	-	-	6,235,491		(13,980,291)	(7,744,800)	879
880			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS						174,652,648	340,000	393,705,617	568,698,265	880
881													881
882	J20	25	Department of Alcohol & Other Drug Abuse Services	6,255,633					6,255,633	24,565,724	1,738,000	32,559,357	882
883			State Funds Adjustments:										883
884			McCord Center Safety Improvement Project			250,000			250,000			250,000	884
885													885
886			Federal Funds Adjustments:										886
887			Administration (Change of Director's Funding)							28,509		28,509	887
888			Finance & Operations (Grant Adjustments)							955,335		955,335	888
889			Management Info & Research (Operating)							50,048		50,048	889
890			Services (Reductions in Personal Service & Operating)							(70,352)		(70,352)	890
891			Programs (Reductions in Personal Service)							(175,844)		(175,844)	891
892			Employer Contributions							(37,706)		(37,706)	892
893													893
894			Other Funds Adjustments:										894
895			Finance & Operations (Increase in Aid-to-Entities)								25,000	25,000	895
896			Finance & Operations (Decrease in Personal Services & Operating)								(64,809)	(64,809)	896
897			Management Info & Research (Decrease in Award)								(29,624)	(29,624)	897
898			Services (Decrease in Personal Service & Operating due to Reorganization/Reclassification)								(60,271)	(60,271)	898
899			Programs (Increase in Operating)								381	381	899
900			Employer Contributions								29,263	29,263	900
901													901
902			Unused Authorization Adjustment							(911,157)		(911,157)	902

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			H.4813				State			Federal	Other	Total		
							FY 2011-12							
					FY 2012-13	Part 1A	Capital							
					Agency	Recurring	Reserve							
						Funds	Fund	Total	Federal	Other	Total			
Line					Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Line	
903													903	
904						-	250,000	-	-	250,000	(161,167)	(100,060)	(11,227)	904
905										6,505,633	24,404,557	1,637,940	32,548,130	905
906														906
907	L04	26	Department of Social Services		119,895,834					119,895,834	1,936,139,895	173,332,936	2,229,368,665	907
908			State Funds Adjustments:											908
909			Child Support Enforcement System				2,500,000			2,500,000			2,500,000	909
910			United Center for Community Care				75,000			75,000			75,000	910
911			Community Outreach Center Incorporated After School Program				25,000			25,000			25,000	911
912														912
913			Federal Funds Adjustments:											913
914			Agency Administration (Reallocation of Funds to Allow for Reimbursement)								(2,167,925)		(2,167,925)	914
915			Information Resource Management (Child Support Enforcement System)								1,750,906		1,750,906	915
916			County Office Administration (Reallocation of Funds to Allow for Reimbursement)								(369,577)		(369,577)	916
917			County Support for Local DSS (Reimbursement Increase)								261,880		261,880	917
918			Children's Services (New Initiatives in Program)								8,303,257		8,303,257	918
919			Adult Services (Increase in Program Outlays)								1,759,783		1,759,783	919
920			Family Independence (Project Hope Grant)								1,449,698		1,449,698	920
921			Economic Services (Reduction in Stimulus Funds)				(253,527)				(253,527)		(253,527)	921
922			Child Protective Services (Expenditure Increase for New Initiatives)								3,814,267		3,814,267	922
923			Legal Representative (Reallocation of Cost)								(227,791)		(227,791)	923
924			Foster Care Case Mgmt. (Reallocation of Cost and Loss of Stimulus Funds)								1,552,172		1,552,172	924
925			Foster Care Assistance Payments (Reduction Due to Loss of Stimulus Funds)								(17,565,823)		(17,565,823)	925
926			Emotionally Disturbed Children (Reduction Due to Loss of Stimulus & Reduced Participants)								(1,783,812)		(1,783,812)	926
927			Adoption Case Mgmt. (Expenditure Reduction to due Budget Cuts)								58,081		58,081	927
928			Adoption Assistance Pymts (Reallocation Due to Loss of Stimulus Funds)								(923,995)		(923,995)	928
929			APS Case Management (Expenditure Increase Due to Program Outlay)								72,261		72,261	929
930			APS Case Services (Reduction Due to Program Outlay)								(17,000)		(17,000)	930
931			Emp & Trng Case Mgmt (Reduction in Personal Services)								(633,102)		(633,102)	931
932			Emp & Trng Case Services (Reduction Due to Program Outlays)								(51,643)		(51,643)	932
933			TANF Assistance Payments (Variance to Replaced Reduced State Funds)								1,442,948		1,442,948	933
934			Child Support Enforcement (Reduction in Personal Services)								(447,317)		(447,317)	934
935			Food Stamp Eligibility (Reduction Due to Loss of Stimulus Funds)								(2,934,119)		(2,934,119)	935
936			Food Stamp Assistance Payments (Increases SNAP Case Loads)								31,500,000		31,500,000	936
937			Family Preservation (Reduction Due to Program Outlays)								(290,539)		(290,539)	937
938			Homemaker (Reduction in Personal Services)								(107,768)		(107,768)	938
939			Pregnancy Prevention (Elimination of Community Adolescent Pregnancy Prevention Program)								(307,551)		(307,551)	939
940			Food Services (Realignment of Program Budget)								(80,175)		(80,175)	940
941			Child Care (Reduction Due to Loss of Stimulus Funds)								(17,885,962)		(17,885,962)	941
942			Employer Contributions								(1,365,776)		(1,365,776)	942
943														943
944			Other Funds Adjustments:											944
945			Agency Administration (Reallocation of Funds to Allow for Reimbursement)									1,622,944	1,622,944	945
946			Information Resource Management (Child Support Enforcement System - Loss of Funds)									(9,805,589)	(9,805,589)	946
947			County Office Administration (Reallocation of Funds to Allow for Reimbursement)									657,469	657,469	947
948			County Support for Local DSS (Reimbursement Increase)									548,530	548,530	948
949			Children's Services (Expenditure Reduction due to Non-Cash Certified Public Expenditures)									(9,198,336)	(9,198,336)	949
950			Adult Services (Increase in Program Outlays)									1,338,208	1,338,208	950
951			Family Independence (Expenditure Increase Due to Grant)									16,122	16,122	951
952			Economic Services (Reduction in Private Contribution)									(237,529)	(237,529)	952
953			Child Protective Services (Expenditure Increase for New Initiatives)									416,624	416,624	953
954			Legal Representative (Reallocation of Cost)									51,851	51,851	954
955			Foster Care Case Mgmt (Reallocation of Cost)									(2,072,284)	(2,072,284)	955
956			Foster Care Assistance Pymts (Increase for Independent Living Program)									65,000	65,000	956
957			Emotionally Disturbed Children (Reduction Due to Loss of Stimulus & Reduced Participants)									(4,913,535)	(4,913,535)	957
958			Adoption Case Mgmt (Expenditure Reduction due to Budget Cuts)									16,374	16,374	958
959			Adoption Assistance Pymts (Reallocation Due to Loss of Stimulus Funds)									923,995	923,995	959
960			Emp & Trng Case Mgmt (Increased Outlay)									20,450	20,450	960
961			TANF Assistance Payments									(3,975,531)	(3,975,531)	961
962			Child Support Enforcement (Reduction in Personal Services)									(150,697)	(150,697)	962



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			H.4813		State				Federal	Other	Total		
					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
963			Food Stamp Eligibility (Increase for Needed Match for SNAP Workers)								2,285,872	2,285,872	963
964			Family Preservation (Reduction Due to Program Outlays)								(32,131)	(32,131)	964
965			Battered Spouse (Increase in Marriage License Fees)								50,000	50,000	965
966			Child Care (Reduction Due to Loss of Stimulus Funds)								(3,789,092)	(3,789,092)	966
967			Employer Contributions								89,443	89,443	967
968			Certified Non-Cash Expenditures								(71,575,957)	(71,575,957)	968
969													969
970			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	2,600,000	-	-	2,600,000	4,551,851	(97,647,799)	(90,495,948)	970
971			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES						122,495,834	1,940,691,746	75,685,137	2,138,872,717	971
972													972
973	L24	27	Commission for the Blind	2,218,925					2,218,925	8,291,325	193,000	10,703,250	973
974			State Funds Adjustments:										974
975			Rehabilitation Services - State Matching Funds		250,000				250,000			250,000	975
976													976
977			Federal Funds Adjustments:										977
978			Administration (ARRA Expiration)							(536,107)		(536,107)	978
979			Rehabilitation Services (Reorganization)							788,969		788,969	979
980			Prevention of Blindness (ARRA Expiration)							(251,426)		(251,426)	980
981			Employee Benefits							(393,673)		(393,673)	981
982													982
983			Other Funds Adjustments:										983
984			Rehabilitation Services (Reorganization)								72,680	72,680	984
985			Prevention of Blindness (Reorganization)								50,000	50,000	985
986			Community Service (Reorganization)								(25,000)	(25,000)	986
987			Employee Benefits								2,320	2,320	987
988													988
989			Unused Authorization Adjustment							(389,542)		(389,542)	989
990													990
991			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000	-	-	-	250,000	(781,779)	100,000	(431,779)	991
992			SUBTOTAL COMMISSION FOR THE BLIND						2,468,925	7,509,546	293,000	10,271,471	992
993													993
994	H79	28	Department of Archives & History	2,200,936					2,200,936	1,537,026	1,438,158	5,176,120	994
995			State Funds Adjustments:										995
996			City of Charleston African American Historic Sites Preservation			200,000			200,000			200,000	996
997			Mitchelville Capital Land Purchase (City of Hilton Head)			200,000			200,000			200,000	997
998													998
999			Federal Funds Adjustments:										999
1000			Public Programs (Grant Ended)							(308,680)		(308,680)	1000
1001			Archives & Records Management (Grant Adjustment)							10,000		10,000	1001
1002													1002
1003			Other Funds Adjustments:										1003
1004			Public Programs (Archives & Records Management)								15,000	15,000	1004
1005			Archives & Records Management (Archives & Records Management)								200,000	200,000	1005
1006													1006
1007			Unused Authorization Adjustment							(340,763)	(359,000)	(699,763)	1007
1008													1008
1009			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	400,000	-	-	400,000	(639,443)	(144,000)	(383,443)	1009
1010			SUBTOTAL DEPT OF ARCHIVES & HISTORY						2,600,936	897,583	1,294,158	4,792,677	1010
1011													1011
1012	H87	29	State Library	7,808,138					7,808,138	2,707,866	217,000	10,733,004	1012
1013			State Funds Adjustments:										1013
1014			Aid to County Libraries		994,605				994,605			994,605	1014
1015													1015
1016			Federal Funds Adjustments:										1016
1017													1017
1018													1018
1019			Other Funds Adjustments:										1019
1020													1020
1021			Unused Authorization Adjustment							(6,720)		(6,720)	1021
1022													1022

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					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1023			SUBTOTAL INCREMENTAL ADJUSTMENTS		994,605	-	-	-	994,605	(6,720)		987,885	1023
1024			SUBTOTAL STATE LIBRARY						8,802,743	2,701,146	217,000	11,720,889	1024
1025													1025
1026	H91	30	Arts Commission	1,937,598					1,937,598	1,423,594	254,177	3,615,369	1026
1027			State Funds Adjustments:										1027
1028			Grants			500,000			500,000			500,000	1028
1029													1029
1030			Federal Funds Adjustments:										1030
1031			Administration (50% Director's Salary)							45,832		45,832	1031
1032			Statewide Arts (Increase in Personal Service; Decrease in Operating & Distribution to Subdivisions)							(68,992)		(68,992)	1032
1033			Employee Benefits							22,207		22,207	1033
1034													1034
1035			Other Funds Adjustments:										1035
1036			Administration (50% Of Director's Salary Moved to Federal Funds)								(45,832)	(45,832)	1036
1037			Statewide Arts (Increased Personal Service & Aid to Subdivisions & Reduced Operating)								81,415	81,415	1037
1038			Employee Benefits								(2,358)	(2,358)	1038
1039													1039
1040			Unused Authorization Adjustment							(87,000)	(113,695)	(200,695)	1040
1041													1041
1042			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	500,000	-	-	500,000	(87,953)	(80,470)	331,577	1042
1043			SUBTOTAL ARTS COMMISSION						2,437,598	1,335,641	173,707	3,946,946	1043
1044													1044
1045	H95	31	State Museum (State Museum Commission)	2,710,444					2,710,444		1,798,500	4,508,944	1045
1046			State Funds Adjustments:										1046
1047			North Myrtle Beach Historical Museum			300,000			300,000			300,000	1047
1048													1048
1049			Other Funds Adjustments:										1049
1050			Guest Services (Operating)								200,719	200,719	1050
1051			Education (Personal Service)								4,000	4,000	1051
1052			Programs & Events (Personal Service)								8,500	8,500	1052
1053			Pub Info & Marketing								12,453	12,453	1053
1054			Employee Benefits								329	329	1054
1055													1055
1056			Unused Authorization Adjustment								(52,591)	(52,591)	1056
1057													1057
1058			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	300,000	-	-	300,000		173,410	473,410	1058
1059			SUBTOTAL STATE MUSEUM						3,010,444		1,971,910	4,982,354	1059
1060													1060
1061	L32	32	Housing Finance & Development Authority							153,861,028	22,902,199	176,763,227	1061
1062			State Funds Adjustments:										1062
1063			Marion County Habitat for Humanity Pilot Project - 1 to 1 Match			250,000			250,000			250,000	1063
1064													1064
1065			Federal Funds Adjustments:										1065
1066			Contract Admin & Compliance (Increase in Rental Assistance Contracts)							2,925,000		2,925,000	1066
1067			Rental Assistance (Increase in Operating/Indirect Cost Allocation)							280,000		280,000	1067
1068			Housing Initiatives (Decrease in Operating due to Decrease in Grant Funds)							1,421,000		1,421,000	1068
1069													1069
1070			Other Funds Adjustments:										1070
1071			Administration (Increase in Special Housing Initiatives Awards)								2,142,001	2,142,001	1071
1072			Contract Administration (Increase in Personal Service)								30,000	30,000	1072
1073			Housing Initiatives (Increase in Grant Award)								1,000,000	1,000,000	1073
1074			Housing Credits (Increase in Operating)								50,000	50,000	1074
1075			Homeownership Programs (Increase Personal Service & Operating)								26,987	26,987	1075
1076			Employee Benefits								12,500	12,500	1076
1077													1077
1078			Unused Authorization Adjustment							(4,000,000)	(1,474,098)	(5,474,098)	1078
1079													1079
1080			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	250,000	-	-	250,000	626,000	1,787,390	2,663,390	1080
1081			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY						250,000	154,487,028	24,689,589	179,426,617	1081
1082													1082

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			H.4813		State				Federal	Other	Total		
					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1083	P12	33	Forestry Commission	10,013,965					10,013,965	4,925,847	7,276,000	22,215,812	1083
1084			State Funds Adjustments:										1084
1085			Forest Protection (Personal Service & Operating)		1,900,000				1,900,000			1,900,000	1085
1086			Employee Benefits		500,000				500,000			500,000	1086
1087			Firefighting Equipment - Non-Recurring			3,500,000			3,500,000			3,500,000	1087
1088			Salary Adjustment - Class I Law Enforcement Personnel w/ Salary \$50,000 & Below		18,515				18,515			18,515	1088
1089													1089
1090			Federal Funds Adjustments:										1090
1091			Forest Landowners Assistance (Increase in Personal Service, Operating & Aid to Entities due to Increase in Federal Grant Funds)							413,000		413,000	1091
1092			Employer Contributions							122,000		122,000	1092
1093													1093
1094			Other Funds Adjustments:										1094
1095			Forest Landowners Assistance (Increase in Operating due to Increase in Other Funds Revenue)								200,000	200,000	1095
1096													1096
1097			Unused Authorization Adjustment							(1,097,287)	(1,097,287)	(2,194,574)	1097
1098													1098
1099			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,418,515	3,500,000	-	-	5,918,515	(562,287)	(897,287)	4,458,941	1099
1100			SUBTOTAL FORESTRY COMMISSION						15,932,480	4,363,560	6,378,713	26,674,753	1100
1101													1101
1102	P16	34	Department of Agriculture	2,900,150					2,900,150	322,168	8,711,631	11,933,949	1102
1103			State Funds Adjustments:										1103
1104			Laboratory Services		250,000				250,000			250,000	1104
1105			Marketing & Branding		1,500,000	500,000			2,000,000			2,000,000	1105
1106			Agribusiness Economic Development Initiative		250,000				250,000			250,000	1106
1107			State Farmer's Market Infrastructure			400,000			400,000			400,000	1107
1108			Market Operations			600,000			600,000			600,000	1108
1109			Farmers Market Phase II Property Acquisition and Expansion					50,000	50,000			50,000	1109
1110													1110
1111			Federal Funds Adjustments:										1111
1112			Marketing & Promotions (New Grant)							435,832		435,832	1112
1113			Inspections Services (Increased Revenue)							7,000		7,000	1113
1114			Employee Benefits							50,000		50,000	1114
1115													1115
1116			Other Funds Adjustments:										1116
1117			Administrative Services (Increased Revenue)								70,000	70,000	1117
1118			Consumer Services (Increased Revenue)								221,858	221,858	1118
1119			Marketing & Promotions (Projected Carry-forward Funds)								415,200	415,200	1119
1120			Commodity Boards (Increased Revenue)								160,830	160,830	1120
1121			Market Services (Decreased Revenue for Farmers Market)								(149,000)	(149,000)	1121
1122			Inspection Services (Increase Revenue)								121,000	121,000	1122
1123			Market Bulletin (Decreased Revenue)								(91,500)	(91,500)	1123
1124			Employee Benefits								(30,540)	(30,540)	1124
1125													1125
1126			Unused Authorization Adjustment							(815,000)	(1,335,953)	(2,150,953)	1126
1127													1127
1128			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,000,000	1,500,000	-	50,000	3,550,000	(322,168)	(618,105)	2,609,727	1128
1129			SUBTOTAL DEPARTMENT OF AGRICULTURE						6,450,150		8,093,526	14,543,676	1129
1130													1130
1131	P20	35	Clemson-PSA	27,995,827					27,995,827	14,085,486	20,591,254	62,672,567	1131
1132			State Funds Adjustments:										1132
1133			Advanced Plant Technology Lab			4,000,000			4,000,000			4,000,000	1133
1134			Operating			100,000			100,000			100,000	1134
1135			Power Grid Research					75,000	75,000			75,000	1135
1136													1136
1137			Federal Funds Adjustments:										1137
1138			Regulatory & Public Service (Increase in Operating due to Increase in Federal Grant Award)							166,535		166,535	1138
1139			Livestock Poultry Health (Increase in Operating due to Increase in Federal Grant Award)							200,352		200,352	1139
1140			Agricultural Research (Increase in Personal Service & Operating due to Increase in Federal Grant)							753,646		753,646	1140
1141			Cooperative Extension Service (Increase in Personal Service & Operating - Grant Increase)							341,604		341,604	1141

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			H.4813				State				Federal	Other	Total	
							Part 1A		Health	FY 2011-12				
					FY 2012-13		Recurring	Non-	Funding	Capital				
					Agency		Funds	Recurring	Provisos	Reserve				
										Fund	Total	Federal	Other	Total
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds		Line
1142			Employee Benefits (Adjustment to Estimate)							(323,728)			(323,728)	1142
1143														1143
1144			Other Funds Adjustments:											1144
1145			Regulatory & Public Service (Reallocation to Employee Benefits)								(40,897)		(40,897)	1145
1146			Livestock Poultry Health (Operating and Revenue Increase)								480,281		480,281	1146
1147			Agricultural Research (Increase in Operating and Revenue)								976,535		976,535	1147
1148			Cooperative Extension Service (Increase in Operating and Revenue)								909,893		909,893	1148
1149			Employee Benefits								532,815		532,815	1149
1150			EIA Adjustment - Duplicative Authorization								(758,627)		(758,627)	1150
1151														1151
1152			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	4,100,000	-	75,000	4,175,000	1,138,409	2,100,000	7,413,409		1152
1153			SUBTOTAL CLEMSON-PSA						32,170,827	15,223,895	22,691,254	70,085,976		1153
1154														1154
1155	P21	36	SC State-PSA	2,021,862					2,021,862	3,955,761		5,977,623		1155
1156			State Funds Adjustments:											1156
1157			Employer Contributions		260,000				260,000			260,000		1157
1158														1158
1159			Federal Funds Adjustments:											1159
1160			Research & Extension (Increase in Federal Grant Funds)							96,415		96,415		1160
1161														1161
1162			SUBTOTAL INCREMENTAL ADJUSTMENTS		260,000	-	-	-	260,000	96,415		356,415		1162
1163			SUBTOTAL SC STATE-PSA						2,281,862	4,052,176		6,334,038		1163
1164														1164
1165	P24	37	Department of Natural Resources	14,687,442					14,687,442	35,752,467	39,382,342	89,822,251		1165
1166			State Funds Adjustments:											1166
1167			Salary Adjustment - Class I Law Enforcement Personnel w/ Salary \$50,000 & Below		119,968				119,968			119,968		1167
1168			Drill Rig for Geological Survey & Strengthened Services			200,000			200,000			200,000		1168
1169			Replacement of IT Equipment and Maintenance			1,260,505			1,260,505			1,260,505		1169
1170			Water Resources (Other Operating)			1,000,000			1,000,000			1,000,000		1170
1171			Savannah River Basin Study Phase II			100,000			100,000			100,000		1171
1172			Catawba/Wateree River Basin Supply Study			250,000			250,000			250,000		1172
1173			Darlington County Watershed Project			600,000			600,000			600,000		1173
1174			Lake Wallace Special Purpose District			150,000			150,000			150,000		1174
1175			Conservation Officers (20 FTEs)		947,372				947,372			947,372		1175
1176														1176
1177			Federal Funds Adjustments:											1177
1178			Outreach Programs (Increase in Operating for Aquatic Education)							53,300		53,300		1178
1179			Web Services & Technology (Increase in Operating for LIDAR Grant)							210,000		210,000		1179
1180			Boat Titling & Registration (Increase in Personal Service & Operating for Boating Safety Grant)							115,920		115,920		1180
1181			Boating Access (Increase in Operating)							400,000		400,000		1181
1182			Wildlife - Regional (Decrease in Approved Grants)							(866,743)		(866,743)		1182
1183			Endangered Species (Decrease in Approved Grants)							(283,336)		(283,336)		1183
1184			Conservation Enforcement (Decrease in Grant Amount)							(105,018)		(105,018)		1184
1185			Boating Safety (Decrease in Grant Amount)							(82,302)		(82,302)		1185
1186			Hunter Safety (Decrease in Grant Amount)							(568,053)		(568,053)		1186
1187			Marine Conservation Management (Increased Operating - New Grant)							67,417		67,417		1187
1188			Marine Research & Monitoring (Increased Personal Service and Operating - New Grant)							731,011		731,011		1188
1189			Conservation (Decrease in Grant Amount)							(4,019,088)		(4,019,088)		1189
1190			Employer Contributions							(61,110)		(61,110)		1190
1191														1191
1192			Other Funds Adjustments:											1192
1193			Wildlife - Regional (Increase in Operating)								254,980	254,980		1193
1194			Wildlife - Statewide (Increase in Operating -Yawkey Center Operations)								301,644	301,644		1194
1195			Fisheries - Regional Operations (Increase in Operating - Santee Accord Study)								157,235	157,235		1195
1196			Marine Conservation Management (Increase in Operating)								250,746	250,746		1196
1197			Marine Research & Monitoring (Increase in Operating)								960,465	960,465		1197
1198			Fishing and Hunting License (Increase in Operating)								2,777	2,777		1198
1199			Boating Access (Increased Operating - Projects)								262,000	262,000		1199
1200			County Water Recreation Project (Increase in Operating & Allocations)								184,750	184,750		1200
1201			County Game and Fishing Project (Increase in Operating)								153,000	153,000		1201

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						Part 1A		Health	FY 2011-12				
					FY 2012-13	Recurring	Non-	Funding	Capital				
					Agency	Funds	Recurring	Provisos	Reserve				
									Fund	Total	Federal	Other	Total
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1202													1202
1203			Unused Authorization Adjustment							(10,875,169)		(10,875,169)	1203
1204													1204
1205			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,067,340	3,560,505	-	-	4,627,845	(15,283,171)	2,527,597	(8,127,729)	1205
1206			SUBTOTAL DEPT. OF NATURAL RESOURCES						19,315,287	20,469,296	41,909,939	81,694,522	1206
1207													1207
1208	P26	38	Sea Grant Consortium	332,223					332,223	6,320,000	282,500	6,934,723	1208
1209			State Funds Adjustments:										1209
1210			Agency Operating		96,000				96,000			96,000	1210
1211													1211
1212			Federal Funds Adjustments:										1212
1213			Administration (Decrease in Grant Funding)							(229,471)		(229,471)	1213
1214			Employee Benefits							9,471		9,471	1214
1215													1215
1216			Other Funds Adjustments:										1216
1217			Administration (Decrease in Sales)								(500)	(500)	1217
1218													1218
1219			Unused Authorization Adjustment							(762,214)		(762,214)	1219
1220													1220
1221			SUBTOTAL INCREMENTAL ADJUSTMENTS		96,000	-	-	-	96,000	(982,214)	(500)	(886,714)	1221
1222			SUBTOTAL SEA GRANT CONSORTIUM						428,223	5,337,786	282,000	6,048,009	1222
1223													1223
1224	P28	39	Department of Parks, Recreation & Tourism	17,337,193					17,337,193	4,659,110	37,397,504	59,393,807	1224
1225			State Funds Adjustments:										1225
1226			Agency Operating - Replace Flexibility		3,464,404				3,464,404			3,464,404	1226
1227			Regional Tourism		550,000				550,000			550,000	1227
1228			Destination Specific - 2 for 1 Match		8,000,000				8,000,000			8,000,000	1228
1229			Kings Mountain Bridge Replacement			250,000			250,000			250,000	1229
1230			Southeastern Wildlife Exposition Regional Marketing and Advertising			200,000			200,000			200,000	1230
1231			Veterans Park in Irmo			30,000			30,000			30,000	1231
1232			Patriot Park Environmental Pavilion			100,000			100,000			100,000	1232
1233			Marketing		300,000				300,000			300,000	1233
1234													1234
1235			Federal Funds Adjustments:										1235
1236													1236
1237													1237
1238			Other Funds Adjustments:										1238
1239			Tourism Sales & Marketing (Increased Operating and Revenue)								330,000	330,000	1239
1240			Tourism & Recreation Development (Increased Operating - Development Fund)								250,000	250,000	1240
1241			State Park Service (Revenue Adjustments)								2,269,496	2,269,496	1241
1242			State Film Office (Revenue Adjustment)								1,000,000	1,000,000	1242
1243			Employer Contributions								291,411	291,411	1243
1244													1244
1245			Unused Authorization Adjustment							(2,100,000)	(3,556,548)	(5,656,548)	1245
1246													1246
1247			SUBTOTAL INCREMENTAL ADJUSTMENTS		12,314,404	580,000	-	-	12,894,404	(2,100,000)	584,359	11,378,763	1247
1248			SUBTOTAL DEPT. OF PRT						30,231,597	2,559,110	37,981,863	70,772,570	1248
1249													1249
1250	P32	40	Department of Commerce	3,919,771					3,919,771	30,828,000	42,162,000	76,909,771	1250
1251			State Funds Adjustments:										1251
1252			Deal Closing Fund		8,000,000	7,000,000			15,000,000			15,000,000	1252
1253			Deal Closing Fund (Proviso 90.19)			10,000,000			10,000,000			10,000,000	1253
1254			Reduction in Flexibility Reliance (Multiple Programs)		3,350,000				3,350,000			3,350,000	1254
1255			Research Funds - Non-Recurring		4,457,408	3,542,592			8,000,000			8,000,000	1255
1256			Local Economic Development Alliances		5,000,000				5,000,000			5,000,000	1256
1257			SC Manufacturers Extension Partnership (Transfer from CHE)		682,049				682,049			682,049	1257
1258													1258
1259			Federal Funds Adjustments:										1259
1260			Employee Benefits							3,000		3,000	1260
1261													1261

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					Part 1A		Health	FY 2011-12					
			FY 2012-13		Recurring	Non-	Funding	Capital					
			Agency		Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line			Beginning Base		H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1262			Other Fund Adjustments:										1262
1263			Info Technology								14,000	14,000	1263
1264			Community & Rural Development (Reduction to due Decrease in Grant Funds)								(50,000)	(50,000)	1264
1265			Coordinating Council								13,000	13,000	1265
1266			Labor Market Information (Program Transferred to DEW by Executive Order)								(475,000)	(475,000)	1266
1267			Employee Benefits								(76,000)	(76,000)	1267
1268													1268
1269			Unused Authorization Adjustment							(11,680,985)		(11,680,985)	1269
1270													1270
1271			SUBTOTAL INCREMENTAL ADJUSTMENTS		21,489,457	20,542,592	-	-	42,032,049	(11,677,985)	(574,000)	29,780,064	1271
1272			SUBTOTAL DEPT. OF COMMERCE						45,951,820	19,150,015	41,588,000	106,689,835	1272
1273													1273
1274	P34	41	Jobs-Economic Development Authority							64,000	320,000	384,000	1274
1275			State Funds Adjustments:										1275
1276													1276
1277													1277
1278			Federal Funds Adjustments:										1278
1279			Administration (Increase in Loan Collections)							2,000		2,000	1279
1280													1280
1281			Other Funds Adjustments:										1281
1282			Administration (Increase in Other Funds Revenue)								75,150	75,150	1282
1283													1283
1284			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		2,000	75,150	77,150	1284
1285			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY							66,000	395,150	461,150	1285
1286													1286
1287	P36	42	Patriots Point Authority								8,344,637	8,344,637	1287
1288			State Funds Adjustments:										1288
1289			National Flight Academy			393,000			393,000			393,000	1289
1290													1290
1291			Other Funds Adjustments:										1291
1292			Naval & Maritime Museum (Decrease in Personal Service & Increase in Operating)								182,738	182,738	1292
1293			Employee Benefits								107,500	107,500	1293
1294													1294
1295			Unused Authorization Adjustment								(87,613)	(87,613)	1295
1296													1296
1297			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	393,000	-	-	393,000		202,625	595,625	1297
1298			SUBTOTAL PATRIOTS POINT AUTHORITY						393,000		8,547,262	8,940,262	1298
1299													1299
1300	P40	43	Conservation Bank										1300
1301			Documentary Stamp (BEA 11/1/11, 2/15/12, 5/8/12)								7,523,899	7,523,899	1301
1302													1302
1303			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			7,523,899	7,523,899	1303
1304			SUBTOTAL CONSERVATION BANK								7,523,899	7,523,899	1304
1305													1305
1306	B04	44	Judicial Department	37,892,473					37,892,473	6,509,186	18,963,800	63,365,459	1306
1307			State Funds Adjustments:										1307
1308			Circuit Court Judges & Staff (3 Judges [+ Staff])		1,873,792				1,873,792			1,873,792	1308
1309			6 Family Court Judges & Staff (18 FTEs)		1,254,993				1,254,993			1,254,993	1309
1310			Employer Contributions (12 Judges + Staff)		964,904				964,904			964,904	1310
1311			Technology Equipment Replacement and Licensing		1,500,000				1,500,000			1,500,000	1311
1312													1312
1313			Federal Funds Adjustments:										1313
1314			State Court Improvement Training (Two Projects Ending, One New Project)							(44,145)		(44,145)	1314
1315			State Court Improvement Data Sharing (One Project Ending, One New Project)							(648)		(648)	1315
1316			Information Technology - FY05 Congressionally Mandated Awards (Project Ending)							(2,500,000)		(2,500,000)	1316
1317			Employer Contributions							(129,000)		(129,000)	1317
1318													1318
1319			Other Funds Adjustments:										1319
1320			Bar Examiners (Personal Service & Operating)								8,000	8,000	1320
1321			Disciplinary Counsel (Personal Service)								46,000	46,000	1321

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					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1322			Appeals Court (Operating)								62,000	62,000	1322
1323			Circuit Court (Personal Service & Operating)								97,000	97,000	1323
1324			Circuit Court - Reactivated Judges (Personal Service and Operating)								210,000	210,000	1324
1325			Family Court (Operating)								101,200	101,200	1325
1326			Court Administration								45,000	45,000	1326
1327			Finance & Personnel (Personal Services)								30,000	30,000	1327
1328			Information Technology (Personal Service & Operating)								251,000	251,000	1328
1329			Information Technology (County CMS Support)								661,000	661,000	1329
1330			Employer Contributions								23,000	23,000	1330
1331													1331
1332			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,593,689	-	-	-	5,593,689	(2,673,793)	1,534,200	4,454,096	1332
1333			SUBTOTAL JUDICIAL DEPARTMENT						43,486,162	3,835,393	20,498,000	67,819,555	1333
1334													1334
1335	E20	45	Attorney General	3,610,534					3,610,534	2,013,000	11,613,411	17,236,945	1335
1336			State Funds Adjustments:										1336
1337			Savannah River Maritime Commission Legal Expenses - Non-Recurring		3,000,000				3,000,000			3,000,000	1337
1338			Information Technology Upgrade (Electronic Discovery, Transparency Requirements, New Court Tech)			500,000			500,000			500,000	1338
1339			Operating Expenses			500,000			500,000			500,000	1339
1340			Prosecutors & Support for CDV, Gang, Insurance Fraud & Internet Crimes Against Children		560,802				560,802			560,802	1340
1341			Prosecution Support Investigators		86,450				86,450			86,450	1341
1342			Complex Criminal Prosecutors (White Collar Crime & State Grand Jury)		121,190				121,190			121,190	1342
1343													1343
1344			Federal Funds Adjustments:										1344
1345			Internet Crimes Against Children (Decrease in Grant/Change from Continuation to Annual)							(258,000)		(258,000)	1345
1346			Internet Crimes Stimulus Fund (Increase in Grant Award)							100,000		100,000	1346
1347			Medicaid Fraud Control Unit (Increase in Grant Award and Settlement Funds)							351,000		351,000	1347
1348			Violence Against Women (Decrease in Grant Award)							(19,000)		(19,000)	1348
1349													1349
1350			Other Funds Adjustments:										1350
1351													1351
1352			Unused Authorization Adjustment							(318,117)		(318,117)	1352
1353													1353
1354			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,768,442	1,000,000	-	-	4,768,442	(144,117)		4,624,325	1354
1355			SUBTOTAL ATTORNEY GENERAL						8,378,976	1,868,883	11,613,411	21,861,270	1355
1356													1356
1357	E21	46	Prosecution Coordination Commission	8,320,706					8,320,706	162,334	5,759,751	14,242,791	1357
1358			State Funds Adjustments:										1358
1359			Victim's Assistance Program (Moved from Gov - OEPP)		132,703				132,703			132,703	1359
1360			Judicial Circuit State Support		1,500,000				1,500,000			1,500,000	1360
1361			CDV Prosecution		1,600,000				1,600,000			1,600,000	1361
1362			Center for Fathers & Families			200,000			200,000			200,000	1362
1363													1363
1364			Federal Funds Adjustments:										1364
1365			Administration (DUI Grant)							58,050		58,050	1365
1366			Employer Contributions							12,886		12,886	1366
1367													1367
1368			Other Funds Adjustments:										1368
1369			Circuit Solicitor (Drug Court Funding)								1,447,482	1,447,482	1369
1370			Circuit Solicitor (Conviction Surcharge)								814,746	814,746	1370
1371			Circuit Solicitor (Family & Circuit Court Filing Fee)								28,021	28,021	1371
1372			Circuit Solicitor (Traffic Education - Magistrate and Municipal Court)								100,000	100,000	1372
1373			Circuit Solicitor (Conditional Discharge Fee General Sessions, Magistrate, and Municipal Court)								300,000	300,000	1373
1374													1374
1375			Unused Authorization Adjustment							(57,932)		(57,932)	1375
1376													1376
1377			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,232,703	200,000	-	-	3,432,703	13,004	2,690,249	6,135,956	1377
1378			SUBTOTAL PROSECUTION COORDINATION COMMISSION						11,753,409	175,338	8,450,000	20,378,747	1378
1379													1379
1380	E23	47	Commission on Indigent Defense	8,532,898					8,532,898		13,737,357	22,270,255	1380
1381			State Funds Adjustments:										1381

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			H.4813		State				Federal	Other	Total	
					Part 1A		Health	FY 2011-12				
				FY 2012-13	Recurring	Non-	Funding	Capital				
				Agency	Funds	Recurring	Provisos	Reserve				
								Fund	Total	Federal	Other	Total
Line			Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1442			Employer Contributions						(73,057)		(73,057)	1442
1443												1443
1444			Other Funds Adjustments:									1444
1445			Administrative Services (Decrease in On-Recurring Funds: Operating and Personal Services)							(1,844,186)	(1,844,186)	1445
1446			Highway Patrol (Increased Fuel Cost and Contingency Planning)							3,000,000	3,000,000	1446
1447			State Transport Police (Carry-forward and Revenue Increase)							2,822,515	2,822,515	1447
1448			Bureau of Protective Services (Loss of Security Contract - CIA)							(62,651)	(62,651)	1448
1449			Safety & Grants (Carry-forward Funds for Non-Recurring Expenses)							210,810	210,810	1449
1450			Employer Contributions							6,175	6,175	1450
1451												1451
1452			Unused Authorization Adjustment						(7,741,932)		(7,741,932)	1452
1453												1453
1454			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,376,930	4,469,700	-	5,846,630	(2,292,215)	4,132,663	7,687,078	1454
1455			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY					72,324,907	38,196,131	48,889,782	159,410,820	1455
1456												1456
1457	N20	50	Law Enforcement Training Council (Criminal Justice Academy)	1,182,966				1,182,966	1,000,000	13,236,000	15,418,966	1457
1458			State Funds Adjustments:									1458
1459												1459
1460			Federal Funds Adjustments:									1460
1461			Training (Grant Decrease - Homeland Security)						(500,000)		(500,000)	1461
1462												1462
1463			Other Funds Adjustments:									1463
1464			Administration (Reduction in Personal Service and Operating Due to Decreased Revenue)							(650,000)	(650,000)	1464
1465			Training (Reduction in Operating due to Decreased Revenue)							(500,000)	(500,000)	1465
1466			Training (Personal Service & Operating - Additional 4 Week Curriculum)							134,000	134,000	1466
1467												1467
1468			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-		(500,000)	(1,016,000)	(1,516,000)	1468
1469			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL					1,182,966	500,000	12,220,000	13,902,966	1469
1470												1470
1471	N04	51	Dept. of Corrections	356,961,299				356,961,299	4,089,747	55,646,500	416,697,546	1471
1472			State Funds Adjustments:									1472
1473			Waterree Radium Drinking Water Compliance (Per DHEC Order)			6,000,000		6,000,000			6,000,000	1473
1474			Statewide Roof Replacements			2,500,000		2,500,000			2,500,000	1474
1475			Statewide Major Maintenance Projects			2,500,000		2,500,000			2,500,000	1475
1476			Victim Services Web-Based Case Management System			500,000		500,000			500,000	1476
1477			SC SAVIN Court Notification System			500,000		500,000			500,000	1477
1478			Allendale CI Pre-Treatment Wastewater Plant Closing			350,000		350,000			350,000	1478
1479			Statewide Infirmary Consolidation			300,000		300,000			300,000	1479
1480			Farm Irrigation - Waterree			100,000		100,000			100,000	1480
1481			Training Academy - Weapons Replacement			40,000		40,000			40,000	1481
1482			Training Academy		100,000			100,000			100,000	1482
1483			Inmate Law Library (US Supreme Court Order)		100,000			100,000			100,000	1483
1484												1484
1485			Federal Funds Adjustments:									1485
1486			Administration (Grant Adjustment & Reallocation)						(300,445)		(300,445)	1486
1487			Housing, Care & Security (Grant Adjustments)						(334,688)		(334,688)	1487
1488			Palmetto Unified School District (Grant Adjustments)						(128,700)		(128,700)	1488
1489			Employer Contributions						54,086		54,086	1489
1490												1490
1491			Other Funds Adjustments:									1491
1492			Administration (Decrease in Victim Restitution Program Revenue and Increase in Agriculture Rev)							402,000	402,000	1492
1493			Housing, Care & Security (Revenue Adjustments)							634,105	634,105	1493
1494			Work & Vocational (Decrease in Sale of Services Revenue)							(338,905)	(338,905)	1494
1495			Palmetto Unified School District (Increase in Carry forward and Decrease in Revenue)							(295,231)	(295,231)	1495
1496			Growth and Motivation (Increase in Revenue)							110,000	110,000	1496
1497			Employer Contributions							(663,305)	(663,305)	1497
1498												1498
1499			Unused Authorization Adjustment						(2,774,292)		(2,774,292)	1499
1500												1500

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				Agency		Funds	Recurring	Provisos	Reserve					
									Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814		State Funds	Funds	Funds	Funds	Line
1501			SUBTOTAL INCREMENTAL ADJUSTMENTS			200,000	12,790,000	-	-	12,990,000	(3,484,039)	(151,336)	9,354,625	1501
1502			SUBTOTAL DEPT. OF CORRECTIONS							369,951,299	605,708	55,495,164	426,052,171	1502
1503														1503
1504	N08	52	Department of Probation, Parole & Pardon Services		20,691,241					20,691,241	250,000	31,173,492	52,114,733	1504
1505			State Funds Adjustments:											1505
1506			Salary Adjustment - Class I Law Enforcement Personnel w/ Salary \$50,000 & Below		259,819					259,819			259,819	1506
1507														1507
1508			Federal Funds Adjustments:											1508
1509														1509
1510														1510
1511			Other Funds Adjustments:											1511
1512														1512
1513			Unused Authorization Adjustment								(200,000)		(200,000)	1513
1514														1514
1515			SUBTOTAL INCREMENTAL ADJUSTMENTS		259,819	-	-	-	-	259,819	(200,000)		59,819	1515
1516			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON							20,951,060	50,000	31,173,492	52,174,552	1516
1517														1517
1518	N12	53	Department of Juvenile Justice		90,126,541					90,126,541	3,707,497	20,170,395	114,004,433	1518
1519			State Funds Adjustments:											1519
1520														1520
1521			Federal Funds Adjustments:											1521
1522			Administration (Decrease in Federal Grant Funds)								(72,611)		(72,611)	1522
1523			Community Services (Adjustments in Federal Grant Funds)								65,176		65,176	1523
1524			Incarcerated Services (Decrease in Federal Grant Funds)								(310,944)		(310,944)	1524
1525			Education (Adjustments in Federal Grant Funds)								215,561		215,561	1525
1526			Employee Benefits								(99,428)		(99,428)	1526
1527														1527
1528			Other Funds Adjustments:											1528
1529			Administration (Revenue/Expenditure Adjustment)									83,091	83,091	1529
1530			Community Services (Revenue/Expenditure Adjustment)									537,291	537,291	1530
1531			Incarcerated Services (Revenue/Expenditure Adjustment)									536,668	536,668	1531
1532			Evaluation (Revenue/Expenditure Adjustment)									607,251	607,251	1532
1533			Detention (Revenue/Expenditure Adjustment)									391,268	391,268	1533
1534			Alternative Residential Placement (Revenue/Expenditure Adjustment)									2,663,585	2,663,585	1534
1535			Medical (Revenue/Expenditure Adjustment)									103,045	103,045	1535
1536			Education Services (Revenue/Expenditure Adjustment)									(1,218,466)	(1,218,466)	1536
1537			Employee Benefits									286,866	286,866	1537
1538														1538
1539			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-		(202,246)	3,990,599	3,788,353	1539
1540			SUBTOTAL DEPT. OF JUVENILE JUSTICE							90,126,541	3,505,251	24,160,994	117,792,786	1540
1541														1541
1542	L36	54	Human Affairs Commission		1,260,524					1,260,524	177,528	411,100	1,849,152	1542
1543			State Funds Adjustments:											1543
1544														1544
1545														1545
1546			Federal Funds Adjustments:											1546
1547			Compliance Programs (Reduction of Grant Funds)								(22,174)		(22,174)	1547
1548			Employee Benefits								(3,016)		(3,016)	1548
1549														1549
1550			Other Funds Adjustments:											1550
1551			Compliance Programs (Increase in Other Funds Revenue)									77,682	77,682	1551
1552			Employee Benefits									21,918	21,918	1552
1553														1553
1554			Unused Authorization Adjustment								(14,935)	(20,000)	(34,935)	1554
1555														1555
1556			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-		(40,125)	79,600	39,475	1556
1557			SUBTOTAL HUMAN AFFAIRS COMMISSION							1,260,524	137,403	490,700	1,888,627	1557
1558														1558
1559	L46	55	Commission On Minority Affairs		378,678					378,678		331,000	709,678	1559
1560			State Funds Adjustments:											1560

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					FY 2012-13	Recurring	Non-	Funding	Capital					
					Agency	Funds	Recurring	Provisos	Reserve					
									Fund	Total	Federal	Other	Total	
Line					Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1561														1561
1562														1562
1563			Other Funds Adjustments:											1563
1564														1564
1565			Unused Authorization Adjustment									(69,186)	(69,186)	1565
1566														1566
1567			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-			(69,186)	(69,186)	1567
1568			SUBTOTAL COMMISSION ON MINORITY AFFAIRS							378,678		261,814	640,492	1568
1569														1569
1570	R04	56	Public Service Commission								393,000	4,399,308	4,792,308	1570
1571			Federal Funds Adjustments:											1571
1572			Administration (Decrease in Personal Services - ARRA)								(112,028)		(112,028)	1572
1573			Employee Benefits (ARRA)								(43,972)		(43,972)	1573
1574														1574
1575			Other Funds Adjustments:											1575
1576														1576
1577														1577
1578			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-		(156,000)		(156,000)	1578
1579			SUBTOTAL PUBLIC SERVICE COMMISSION								237,000	4,399,308	4,636,308	1579
1580														1580
1581	R06	57	Office of Regulatory Staff									11,118,806	11,118,806	1581
1582			Other Funds Adjustments:											1582
1583														1583
1584														1584
1585			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-					1585
1586			SUBTOTAL OFFICE OF REGULATORY STAFF									11,118,806	11,118,806	1586
1587														1587
1588	R08	58	Workers Compensation Commission			1,763,619				1,763,619		3,118,815	4,882,434	1588
1589			State Funds Adjustments:											1589
1590														1590
1591														1591
1592			Other Funds Adjustments:											1592
1593			Administration (FTE Transfer Due to Budget Cuts)									96,560	96,560	1593
1594			Judicial Management (FTE Transfer due to Budget Cuts)									34,004	34,004	1594
1595			Insurance & Medical Services (FTE Transfer due to Budget Cuts)									32,505	32,505	1595
1596			Employer Contributions									30,606	30,606	1596
1597														1597
1598			Unused Authorization Adjustment									(77,424)	(77,424)	1598
1599														1599
1600			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-			116,251	116,251	1600
1601			SUBTOTAL WORKERS COMP COMMISSION							1,763,619		3,235,066	4,998,685	1601
1602														1602
1603	R12	59	State Accident Fund									6,672,521	6,672,521	1603
1604			Other Funds Adjustments:											1604
1605			Administration (Decrease in Personal Services)									(266,431)	(266,431)	1605
1606			Administration (Increase in Operating)									214,129	214,129	1606
1607			Employee Benefits									40,302	40,302	1607
1608														1608
1609			Unused Authorization Adjustment									(860,710)	(860,710)	1609
1610														1610
1611			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-			(872,710)	(872,710)	1611
1612			SUBTOTAL STATE ACCIDENT FUND									5,799,811	5,799,811	1612
1613														1613
1614	R14	60	Patients' Compensation Fund									1,014,378	1,014,378	1614
1615			Other Funds Adjustments:											1615
1616														1616
1617			Unused Authorization Adjustment									(18,377)	(18,377)	1617
1618														1618
1619			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-			(18,377)	(18,377)	1619
1620			SUBTOTAL PATIENTS' COMPENSATION FUND									996,001	996,001	1620

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				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1621													1621
1622	R16	61	Second Injury Fund								1,814,702	1,814,702	1622
1623			Other Funds Adjustments:										1623
1624													1624
1625			Unused Authorization Adjustment								(18,228)	(18,228)	1625
1626													1626
1627			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			(18,228)	(18,228)	1627
1628			SUBTOTAL SECOND INJURY FUND								1,796,474	1,796,474	1628
1629													1629
1630	R20	62	Department of Insurance	1,957,339					1,957,339		9,539,765	11,497,104	1630
1631			State Funds Adjustments:										1631
1632			Agency Operating - Replace Flexibility		1,600,000				1,600,000			1,600,000	1632
1633													1633
1634			Other Funds Adjustments:										1634
1635			Administration (Increase in Personal Service & Operating)								1,144,000	1,144,000	1635
1636			Solvency (Increase in Personal Service & Operating)								220,000	220,000	1636
1637			Licensing ((Increase in Personal Service & Operating)								15,000	15,000	1637
1638			Taxation (Increase in Personal Service & Operating)								99,000	99,000	1638
1639			Consumer Services (Increase in Personal Service & Operating)								258,000	258,000	1639
1640			Form & Rate Review (Increase in Personal Service & Operating)								491,000	491,000	1640
1641			Loss Mitigation (Increase in Personal Service & Operating)								3,512,000	3,512,000	1641
1642			Captive Formation (Increase in Operating)								500,000	500,000	1642
1643			Employee Benefits								548,300	548,300	1643
1644													1644
1645			Unused Authorization Adjustment								(1,446,311)	(1,446,311)	1645
1646													1646
1647			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,600,000	-	-	-	1,600,000		5,340,989	6,940,989	1647
1648			SUBTOTAL DEPARTMENT OF INSURANCE						3,557,339		14,880,754	18,438,093	1648
1649													1649
1650	R23	63	Board of Financial Institutions								4,069,075	4,069,075	1650
1651			Other Funds Adjustments:										1651
1652													1652
1653			Unused Authorization Adjustment								(293,200)	(293,200)	1653
1654													1654
1655			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			(293,200)	(293,200)	1655
1656			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS								3,775,875	3,775,875	1656
1657													1657
1658	R28	64	Department of Consumer Affairs	572,942					572,942		1,924,295	2,497,237	1658
1659			State Funds Adjustments:										1659
1660			Expert Witness Program		100,000				100,000			100,000	1660
1661			Reclassification of Employees		24,440				24,440			24,440	1661
1662													1662
1663			Federal Funds Adjustments:										1663
1664													1664
1665													1665
1666			Other Funds Adjustments:										1666
1667			Administration (Increase in Personal Service)								4,190	4,190	1667
1668			Legal (Decrease in Personal Service & Operating)								(73,640)	(73,640)	1668
1669			Consumer Services (Increase in Personal Service)								27,265	27,265	1669
1670			Consumer Advocacy (Increase in Personal Service)								22,890	22,890	1670
1671			Public Information								(30,000)	(30,000)	1671
1672													1672
1673			Unused Authorization Adjustment								(58,140)	(58,140)	1673
1674													1674
1675			SUBTOTAL INCREMENTAL ADJUSTMENTS		124,440	-	-	-	124,440		(107,435)	17,005	1675
1676			SUBTOTAL DEPT. OF CONSUMER AFFAIRS						697,382		1,816,860	2,514,242	1676
1677													1677
1678	R36	65	Department of Labor, Licensing, & Regulation	1,246,103					1,246,103	3,047,006	36,771,797	41,064,906	1678
1679			State Funds Adjustments:										1679
1680													1680

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				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1681													1681
1682			Federal Funds Adjustments:										1682
1683													1683
1684													1684
1685			Other Funds Adjustments:										1685
1686													1686
1687			Unused Authorization Adjustment								(116,931)	(116,931)	1687
1688													1688
1689			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			(116,931)	(116,931)	1689
1690			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION						1,246,103	3,047,006	36,654,866	40,947,975	1690
1691													1691
1692	R40	66	Department of Motor Vehicles							1,450,000	83,067,098	84,517,098	1692
1693			State Funds Adjustments:										1693
1694			Programming & Training /Implementation of S. 1031 (Demolisher's Bill) - Non-Recurring			88,550			88,550			88,550	1694
1695													1695
1696			Federal Funds Adjustments:										1696
1697			Administration (Realignment and Extension of CDLPI Grant)							966,564		966,564	1697
1698			Driver Services (Realignment of CDLPI Grant)							(301,564)		(301,564)	1698
1699			Vehicle Services (Completion of NMVTIS Grant)							(100,000)		(100,000)	1699
1700			Technology & Product Development (Decrease in CDLIS Modernization Grant)							(15,000)		(15,000)	1700
1701													1701
1702			Other Funds Adjustments:										1702
1703			Administration (Personal Services & Reserve Fund)								2,018,826	2,018,826	1703
1704			Customer Service Centers/Delivery (Reduction in Personal Services & Reserve Fund)								148,383	148,383	1704
1705			Driver Services (Reduction in Personal Services & Project Completion)								(871,047)	(871,047)	1705
1706			Vehicle Services/Plate Replacement (Reduction in Personal Services & Operating)								(1,992,155)	(1,992,155)	1706
1707			Technology & Product Development (Reduction in Personal Services & Reserve Fund)								881,413	881,413	1707
1708			Employer Contributions								(252,518)	(252,518)	1708
1709													1709
1710			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	88,550	-	-	88,550	550,000	(67,098)	571,452	1710
1711			SUBTOTAL DEPT. OF MOTOR VEHICLES						88,550	2,000,000	83,000,000	85,088,550	1711
1712													1712
1713	R60	67	Department of Employment & Workforce	348,194					348,194	186,178,682	13,790,962	200,317,838	1713
1714			State Funds Adjustments:										1714
1715													1715
1716			Federal Funds Adjustments:										1716
1717													1717
1718													1718
1719			Other Funds Adjustments:										1719
1720													1720
1721													1721
1722			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-					1722
1723			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE						348,194	186,178,682	13,790,962	200,317,838	1723
1724													1724
1725	U12	68A	Department of Transportation	57,270					57,270		1,137,353,752	1,137,411,022	1725
1726			State Funds Adjustments:										1726
1727			SMART Ride - Camden			60,000			60,000			60,000	1727
1728													1728
1729			Other Funds Adjustments:										1729
1730			Administration (Decrease in Personal Services)								(1,321,275)	(1,321,275)	1730
1731			Land & Buildings (Decrease in Operating)								(1,000,000)	(1,000,000)	1731
1732			Highway Engineering (Decrease in Personal Service and Operating)								(4,784,984)	(4,784,984)	1732
1733			Highway Construction (Increase in Permanent Improvements)								66,000,000	66,000,000	1733
1734			Highway Maintenance (Decrease in Personal Service & Operating)								(48,980,019)	(48,980,019)	1734
1735			Toll Operations (Decrease in Operating)								(230,000)	(230,000)	1735
1736			Non-Federal Aid Highway Fund (Increase in Operating)								10,000,000	10,000,000	1736
1737			Intermodal & Freight (Decrease in Operating & Increase in Personal Service)								(2,059,326)	(2,059,326)	1737
1738			Employee Benefits								(4,921,000)	(4,921,000)	1738
1739			Engineering & Construction (Increase for Infrastructure Improvement & Maintenance)								242,920,248	242,920,248	1739
1740			Mass Transit								8,730,000	8,730,000	1740

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					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1741													1741
1742			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	60,000	-	-	60,000		264,353,644	264,413,644	1742
1743			SUBTOTAL DEPARTMENT OF TRANSPORTATION						117,270	-	1,401,707,396	1,401,824,666	1743
1744													1744
1745	U15	68B	Infrastructure Bank Board								50,307,400	50,307,400	1745
1746			Other Funds Adjustments:										1746
1747			Administration (Increase in Other Operating)								50,000	50,000	1747
1748			Personal Service (Shift from Other Operating; 1 FTE)								100,000	100,000	1748
1749			Other Operating (Shift to Personal Service & Employer Contributions)								(134,620)	(134,620)	1749
1750			Employer Contributions (Shift from Other Operating)								34,620	34,620	1750
1751													1751
1752			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			50,000	50,000	1752
1753			SUBTOTAL INFRASTRUCTURE BANK BOARD								50,357,400	50,357,400	1753
1754													1754
1755	U20	68C	County Transportation Funds								92,000,000	92,000,000	1755
1756			State Funds Adjustments:										1756
1757													1757
1758			Other Funds Adjustments:										1758
1759			County Transportation Fund (Decrease in Other Operating and Aid to Subdivisions)								(7,000,000)	(7,000,000)	1759
1760			County Transportation Fund (Increase in Permanent Improvements)								7,000,000	7,000,000	1760
1761													1761
1762			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-					1762
1763			SUBTOTAL COUNTY TRANSPORTATION FUNDS								92,000,000	92,000,000	1763
1764													1764
1765	U30	68D	Division of Aeronautics	541,461					541,461	2,400,000	4,072,008	7,013,469	1765
1766			State Funds Adjustments:										1766
1767			Maintain Current Operating Levels - Replace One-Time Funding		550,000				550,000			550,000	1767
1768													1768
1769			Federal Funds Adjustments:										1769
1770			Administration (Reduction in FAA Funding Administered)							(253,073)		(253,073)	1770
1771													1771
1772			Other Funds Adjustments:										1772
1773			Administration								(1,422,000)	(1,422,000)	1773
1774			Shift to State Funds										1774
1775													1775
1776			SUBTOTAL INCREMENTAL ADJUSTMENTS		550,000	-	-	-	550,000	(253,073)	(1,422,000)	(1,125,073)	1776
1777			SUBTOTAL DIVISION OF AERONAUTICS						1,091,461	2,146,927	2,650,008	5,888,396	1777
1778													1778
1779	A01	70A	The Senate	12,514,177					12,514,177			12,514,177	1779
1780			State Funds Adjustments:										1780
1781			Joint Legislative Committee on Children - Operating Expenses		50,000				50,000		250,000	300,000	1781
1782													1782
1783			SUBTOTAL INCREMENTAL ADJUSTMENTS		50,000	-	-	-	50,000		250,000	300,000	1783
1784			SUBTOTAL THE SENATE						12,564,177		250,000	12,814,177	1784
1785													1785
1786	A05	70B	House of Representatives	18,779,788					18,779,788			18,779,788	1786
1787			State Funds Adjustments:										1787
1788			Personal Service		2,500,000				2,500,000			2,500,000	1788
1789													1789
1790			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,500,000	-	-	-	2,500,000			2,500,000	1790
1791			SUBTOTAL HOUSE OF REPRESENTATIVES						21,279,788			21,279,788	1791
1792													1792
1793	A15	70C	Codification of Laws & Legislative Council	2,950,481					2,950,481		300,000	3,250,481	1793
1794			State Funds Adjustments:										1794
1795			Transition Costs		350,000				350,000			350,000	1795
1796													1796
1797			SUBTOTAL INCREMENTAL ADJUSTMENTS		350,000	-	-	-	350,000			350,000	1797
1798			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL						3,300,481		300,000	3,600,481	1798
1799													1799
1800	A17	70D	Legislative Printing & Information Technology Systems	3,012,629					3,012,629			3,012,629	1800

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				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1801			State Funds Adjustments:										1801
1802			Information Technology - Replace Outdated & Obsolete Equipment and Software		2,279,695				2,279,695			2,279,695	1802
1803													1803
1804			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,279,695	-	-	-	2,279,695			2,279,695	1804
1805			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS						5,292,324			5,292,324	1805
1806													1806
1807	A20	70E	Legislative Audit Council	978,878					978,878		420,000	1,398,878	1807
1808			State Funds Adjustments:										1808
1809			Agency Operating - Shift from Other Funds		120,000				120,000			120,000	1809
1810			Staff Training - Government Auditing Standards		5,000				5,000			5,000	1810
1811			Information Technology Upgrade (Servers, Computers, Software)			45,000			45,000			45,000	1811
1812			Peer Review Audit - Government Auditing Standards			15,000			15,000			15,000	1812
1813													1813
1814			Other Funds Adjustments:										1814
1815			Operations								(120,000)	(120,000)	1815
1816													1816
1817			SUBTOTAL INCREMENTAL ADJUSTMENTS		125,000	60,000	-	-	185,000		(120,000)	65,000	1817
1818			SUBTOTAL LEG AUDIT COUNCIL						1,163,878		300,000	1,463,878	1818
1819													1819
1820	A85	70F	Education Oversight Committee								1,146,289	1,146,289	1820
1821			State Funds Adjustments:										1821
1822			Restore EIA Base Reductions		200,000				200,000			200,000	1822
1823			School District Efficiency Review Pilot Program			300,000			300,000			300,000	1823
1824													1824
1825			Other Funds Adjustments:										1825
1826			Evaluation of the System Operations (Decrease in Personal Services & Grant Reduction)								(64,900)	(64,900)	1826
1827			Evaluation of the System Operations (EIA Increase)								161,373	161,373	1827
1828			Implementation and Oversight (Increase in Personal Services)								24,500	24,500	1828
1829			Employee Benefits								15,980	15,980	1829
1830													1830
1831			Unused Authorization Adjustment								(88,554)	(88,554)	1831
1832													1832
1833			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000	300,000	-	-	500,000		48,399	548,399	1833
1834			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE						500,000		1,194,688	1,694,688	1834
1835													1835
1836	C05	71	Administrative Law Judges	1,689,231					1,689,231		1,340,240	3,029,471	1836
1837			State Funds Adjustments:										1837
1838			Staff Attorney/Hearing Officer/Business Associate		186,293				186,293			186,293	1838
1839			Staff Attorney/Hearing Officer/Business Associate Equipment			6,900			6,900			6,900	1839
1840													1840
1841			Other Funds Adjustments:										1841
1842													1842
1843													1843
1844			SUBTOTAL INCREMENTAL ADJUSTMENTS		186,293	6,900	-	-	193,193			193,193	1844
1845			SUBTOTAL ADMINISTRATIVE LAW JUDGES						1,882,424		1,340,240	3,222,664	1845
1846													1846
1847	D05	72A	Governor's Office-Executive Control of the State	1,841,149					1,841,149			1,841,149	1847
1848			State Funds Adjustments:										1848
1849													1849
1850													1850
1851			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-					1851
1852			SUBTOTAL EXECUTIVE CONTROL OF STATE						1,841,149			1,841,149	1852
1853													1853
1854	D17	72B	Governor's Office-OEPP	6,353,934					6,353,934	83,637,211	28,820,996	118,812,141	1854
1855			State Funds Adjustments:										1855
1856			Children's Affairs (Children's Trust)		100,000				100,000			100,000	1856
1857			Veteran Cemetery (Caretaker)		28,361				28,361			28,361	1857
1858			Victim's Assistance Program (Moved to Prosecution Coordination)		(132,703)				(132,703)			(132,703)	1858
1859													1859
1860			Federal Funds Adjustments:										1860

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					Part 1A		Health	FY 2011-12					
				FY 2012-13	Recurring	Non-	Funding	Capital					
				Agency	Funds	Recurring	Provisos	Reserve					
								Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1861													1861
1862													1862
1863			Other Funds Adjustments:										1863
1864			Foster Care (Increase in Personal Service & Operating)								100,588	100,588	1864
1865			Employee Benefits								44,973	44,973	1865
1866			Continuum of Care (Case Services)								(2,000,000)	(2,000,000)	1866
1867			Victims Assistance (Operating)								(2,000,000)	(2,000,000)	1867
1868			SC Heart Gallery Program								145,561	145,561	1868
1869													1869
1870			Unused Authorization Adjustment							(2,956,058)		(2,956,058)	1870
1871													1871
1872			SUBTOTAL INCREMENTAL ADJUSTMENTS		(4,342)	-	-	-	(4,342)	(2,956,058)	(3,708,878)	(6,669,278)	1872
1873			SUBTOTAL OEPP						6,349,592	80,681,153	25,112,118	112,142,863	1873
1874													1874
1875	D20	72C	Governor's Office-Mansion & Grounds	293,801					293,801		275,000	568,801	1875
1876			State Funds Adjustments:										1876
1877													1877
1878			Other Funds Adjustments:										1878
1879			Administration (Decrease in Operating)								(7,583)	(7,583)	1879
1880			Employee Benefits								7,583	7,583	1880
1881			Other Funds Reduction								(75,000)	(75,000)	1881
1882													1882
1883			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			(75,000)	(75,000)	1883
1884			SUBTOTAL MANSION & GROUNDS						293,801		200,000	493,801	1884
1885													1885
1886	D25	72D	Inspector General										1886
1887			State Funds Adjustments:										1887
1888			Agency Setup and Operations		300,000				300,000			300,000	1888
1889													1889
1890			Other Funds Adjustments:										1890
1891			Agency Setup and Operations								28,555	28,555	1891
1892													1892
1893			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	-	-	-	300,000		28,555	328,555	1893
1894			SUBTOTAL INSPECTOR GENERAL						300,000		28,555	328,555	1894
1895													1895
1896	E04	73	Lieutenant Governor	4,022,988					4,022,988	28,389,077	4,330,000	36,742,065	1896
1897			State Funds Adjustments:										1897
1898			Home and Community Based Service		2,000,000				2,000,000			2,000,000	1898
1899			Executive Administration (Personal Service and Employee Contributions)		402,707				402,707			402,707	1899
1900			Office on Aging - Federal Match Requirements		132,407				132,407			132,407	1900
1901													1901
1902			Federal Funds Adjustments:										1902
1903			Alzheimer's Demonstration (Grant Ended)							(85,564)		(85,564)	1903
1904			ARRA Congregate (Grant Ended)							(120,480)		(120,480)	1904
1905			ARRA Home Delivery (Grant Ended)							(70,570)		(70,570)	1905
1906			DOL Title V Stimulus (Grant Ended)							(91,498)		(91,498)	1906
1907			LIS/MSP Outreach to Low Income Medicare Beneficiaries (Grant Ended)							(54,546)		(54,546)	1907
1908			Medicare Enrollment Assistance Program (Grant Ended)							(52,810)		(52,810)	1908
1909													1909
1910			Other Funds Adjustments:										1910
1911			Veterans Self Directed Program								1,731,500	1,731,500	1911
1912													1912
1913			Unused Authorization Adjustment							(1,365,012)		(1,365,012)	1913
1914													1914
1915			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,535,114	-	-	-	2,535,114	(1,840,480)	1,731,500	2,426,134	1915
1916			SUBTOTAL LIEUTENANT GOVERNOR						6,558,102	26,548,597	6,061,500	39,168,199	1916
1917													1917
1918	E08	74	Secretary of State	592,927					592,927		1,567,655	2,160,582	1918
1919			State Funds Adjustments:										1919
1920			Agency Operating - Shift from Other Funds		237,567				237,567			237,567	1920



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					Part 1A Recurring	Non-	Health Funding	FY 2011-12 Capital Reserve					
			FY 2012-13 Agency		Funds	Recurring	Provisos	Fund	Total	Federal	Other	Total	
Line			Beginning Base		H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1921			Information Technology Upgrade (Security, Data Storage, Backup, Application Development)			500,000			500,000			500,000	1921
1922													1922
1923			Other Funds Adjustments:										1923
1924			Administration - Shift to State Funds								(237,567)	(237,567)	1924
1925			UCC Filing Fees (Proviso 74.1)								60,000	60,000	1925
1926													1926
1927			SUBTOTAL INCREMENTAL ADJUSTMENTS		237,567	500,000	-	-	737,567		(177,567)	560,000	1927
1928			SUBTOTAL SECRETARY OF STATE						1,330,494		1,390,088	2,720,582	1928
1929													1929
1930	E12	75	Comptroller General	2,015,196					2,015,196		840,000	2,855,196	1930
1931			State Funds Adjustments:										1931
1932													1932
1933													1933
1934			Other Funds Adjustments:										1934
1935													1935
1936			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-					1936
1937			SUBTOTAL COMPTROLLER GENERAL						2,015,196		840,000	2,855,196	1937
1938													1938
1939	E16	76	State Treasurer	1,532,797					1,532,797		7,988,493	9,521,290	1939
1940			State Funds Adjustments:										1940
1941													1941
1942													1942
1943			Other Funds Adjustments:										1943
1944			EIA Adjustment - Duplicative Authorization								(4,000,722)	(4,000,722)	1944
1945													1945
1946			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			(4,000,722)	(4,000,722)	1946
1947			SUBTOTAL STATE TREASURER						1,532,797		3,987,771	5,520,568	1947
1948													1948
1949	E19	77	Retirement Systems Investment Commission								10,152,679	10,152,679	1949
1950			Other Funds Adjustments:										1950
1951													1951
1952			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-					1952
1953			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION								10,152,679	10,152,679	1953
1954													1954
1955	E24	78	Adjutant General	4,251,292					4,251,292	54,571,634	8,791,850	67,614,776	1955
1956			State Funds Adjustments:										1956
1957			Armory Operations		250,000				250,000			250,000	1957
1958			Employee Benefits		113,470				113,470			113,470	1958
1959			EMD - Disaster Recovery Program		30,000				30,000			30,000	1959
1960			EMD - ReachSC		50,000				50,000			50,000	1960
1961			State Guard		11,551	59,000			70,551			70,551	1961
1962			McEntire ANG Base Air Support		157,693				157,693			157,693	1962
1963			Armory Maintenance			500,000			500,000			500,000	1963
1964													1964
1965			Federal Funds Adjustments:										1965
1966			Administration (Personal Services)							19,109		19,109	1966
1967			Armory Operations (Operating)							1,056,088		1,056,088	1967
1968			Army Contract Support							1,026,252		1,026,252	1968
1969			Building and Grounds (Decrease in Armory Rentals)							(10,200)		(10,200)	1969
1970			Emergency Preparedness (Closure of Prior Year PDM Projects)							(2,352,207)		(2,352,207)	1970
1971			Emergency Preparedness (Decrease in Federal Support)							(231,196)		(231,196)	1971
1972			Emergency Preparedness (PDM Management increase due to SC projects approvals)							20,997		20,997	1972
1973			Emergency Preparedness (Reallocation of Homeland Security Grants from SAA)							362,824		362,824	1973
1974			Emergency Preparedness (Reduced education and awareness)							(100,000)		(100,000)	1974
1975			Emergency Preparedness (Reorganization and Reduction in Staff)							371,626		371,626	1975
1976			Emergency Preparedness							1,927,956		1,927,956	1976
1977			Employer Contributions							1,522,391		1,522,391	1977
1978			McEntire ANG Base/Air Support							456,151		456,151	1978
1979			McEntire ANG Base							(1,610,533)		(1,610,533)	1979
1980													1980

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						Part 1A		Health	FY 2011-12					
					FY 2012-13	Recurring	Non-	Funding	Capital					
					Agency	Funds	Recurring	Provisos	Reserve					
									Fund	Total	Federal	Other	Total	
Line					Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
1981			Other Funds Adjustments:											1981
1982			Administration (Increase in Misc. Revenue)									75,000	75,000	1982
1983			Armory Operations (Revenue Increase - Sales of Meals)									813,846	813,846	1983
1984			Emergency Preparedness (Increased Sponsorship for Hurricane Guide)									11,500	11,500	1984
1985			Emergency Preparedness (No Scheduled Annual Workshop Fees/Registration)									(25,000)	(25,000)	1985
1986			Emergency Preparedness (One Time Funding Approval - Increase per CPI)									71,086	71,086	1986
1987			Emergency Preparedness (Fixed Nuclear Facilities)									(123,712)	(123,712)	1987
1988			Emergency Preparedness (Sustainment Funds)									96,712	96,712	1988
1989			Employer Contributions									(64,321)	(64,321)	1989
1990			EIA Adjustment - Duplicative Authorization									(1,000,000)	(1,000,000)	1990
1991														1991
1992			Unused Authorization Adjustment								(3,957,812)		(3,957,812)	1992
1993														1993
1994			SUBTOTAL INCREMENTAL ADJUSTMENTS			612,714	559,000	-	-	1,171,714	(1,498,554)	(144,889)	(471,729)	1994
1995			SUBTOTAL ADJUTANT GENERAL							5,423,006	53,073,080	8,646,961	67,143,047	1995
1996														1996
1997	E28	79	Election Commission			1,391,699				1,391,699		440,700	1,832,399	1997
1998			State Funds Adjustments:											1998
1999			Elections				3,000,000			3,000,000			3,000,000	1999
2000			Operating Expenses				150,000			150,000			150,000	2000
2001														2001
2002			Other Funds Adjustments:											2002
2003														2003
2004														2004
2005			SUBTOTAL INCREMENTAL ADJUSTMENTS			3,150,000	-	-	-	3,150,000			3,150,000	2005
2006			SUBTOTAL ELECTION COMMISSION							4,541,699		440,700	4,982,399	2006
2007														2007
2008	F03	80A	Budget & Control Board			26,848,779				26,848,779	11,825,022	179,021,906	217,695,707	2008
2009			State Funds Adjustments:											2009
2010			Appropriations Budget Module - Non-Recurring				2,500,000			2,500,000			2,500,000	2010
2011			Board of Economic Advisors				75,000			75,000			75,000	2011
2012			Rural Infrastructure Fund - Non-Recurring					3,000,000		3,000,000			3,000,000	2012
2013														2013
2014			Federal Funds Adjustments:											2014
2015			Health and Demographics - SC Health Information Exchange Project								750,233		750,233	2015
2016			Geodetic Network - Decrease in Operating								(20,000)		(20,000)	2016
2017			State Energy Program - Expiration of ARRA Funds and Other Grants								(3,451,003)		(3,451,003)	2017
2018			Network Services - Increases in Grants for Emergency Communications and Cyber Security								1,000,000		1,000,000	2018
2019			Employee Benefits								(58,285)		(58,285)	2019
2020														2020
2021			Other Funds Adjustments:											2021
2022			Administration - Realignment from Employee Benefits									7,858	7,858	2022
2023			Internal Operations - Realignment from Employee Benefits									4,110	4,110	2023
2024			Facilities Management - Debt Service and Facilities Operations									913,780	913,780	2024
2025			State Fleet Management - Realignment to Employee Benefits									(57,468)	(57,468)	2025
2026			Local Gov't Infrastructure Grants - Funds Transferred to Rural Infrastructure Authority									(2,214,867)	(2,214,867)	2026
2027			State Energy Program - Reduction of Required Matching Funds									(56,502)	(56,502)	2027
2028			Network Services - 800 MHz Rebranding									1,000,000	1,000,000	2028
2029			Employee Benefits									46,149	46,149	2029
2030														2030
2031			Unused Authorization Adjustment								(7,560,100)		(7,560,100)	2031
2032														2032
2033			SUBTOTAL INCREMENTAL ADJUSTMENTS			2,575,000	3,000,000	-	-	5,575,000	(9,339,155)	(356,940)	(4,121,095)	2033
2034			SUBTOTAL BUDGET & CONTROL BOARD							32,423,779	2,485,867	178,664,966	213,574,612	2034
2035														2035
2036	F27	80B	State Auditor			2,225,457				2,225,457		915,500	3,140,957	2036
2037			State Funds Adjustments:											2037
2038														2038
2039			Other Funds Adjustments:											2039
2040			Audits of the State's Basic Financial Statements - Change in Private CPA Firm Contract									6,000	6,000	2040

Updated 6/28/2012					Conference Report								
			CONFERENCE REPORT										
			FY 2012-13 APPROPRIATION BILL										
			H.4813			State				Federal	Other	Total	
						Part 1A		Health	FY 2011-12				
				FY 2012-13		Recurring	Non-	Funding	Capital				
				Agency		Funds	Recurring	Provisos	Reserve	Total	Federal	Other	Total
Line				Beginning Base	H.4813	Proviso 90.20	90.3, 90.9	H.4814	State Funds	Funds	Funds	Funds	Line
2041			Audit Medicaid Providers (Proviso 21.3 and 80B.3)								724,578	724,578	2041
2042			Single State Audit (Proviso 80B.2)								825,000	825,000	2042
2043													2043
2044			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			1,555,578	1,555,578	2044
2045			SUBTOTAL STATE AUDITOR						2,225,457	-	2,471,078	4,696,535	2045
2046													2046
2047	R44	81	Department of Revenue	41,666,698					41,666,698		21,879,093	63,545,791	2047
2048			State Funds Adjustments:										2048
2049			Implementation of SCITS			4,374,496			4,374,496			4,374,496	2049
2050													2050
2051			Other Funds Adjustments:										2051
2052			Support Services (Increase in Operating)								2,300,000	2,300,000	2052
2053			Support Services (Increase in Personal Services - 29 Positions)								1,300,000	1,300,000	2053
2054			Support Services (Increase in Employer Contributions - 29 Positions)								403,000	403,000	2054
2055													2055
2056			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	4,374,496	-	-	4,374,496		4,003,000	8,377,496	2056
2057			SUBTOTAL DEPT. OF REVENUE						46,041,194		25,882,093	71,923,287	2057
2058													2058
2059	R52	82	State Ethics Commission	261,098					261,098		517,508	778,606	2059
2060			State Funds Adjustments:										2060
2061			Electronic Filing System		25,800				25,800			25,800	2061
2062			Information Technology Upgrade			25,000			25,000			25,000	2062
2063													2063
2064			Other Funds Adjustments:										2064
2065													2065
2066			SUBTOTAL INCREMENTAL ADJUSTMENTS		25,800	25,000	-	-	50,800			50,800	2066
2067			SUBTOTAL ETHICS COMMISSION						311,898		517,508	829,406	2067
2068													2068
2069	S60	83	Procurement Review Panel	111,930					111,930		3,000	114,930	2069
2070			State Funds Adjustments:										2070
2071													2071
2072													2072
2073			Other Funds Adjustments:										2073
2074													2074
2075			Unused Authorization Adjustment								(466)	(466)	2075
2076													2076
2077			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-			(466)	(466)	2077
2078			SUBTOTAL PROCUREMENT REVIEW PANEL						111,930		2,534	114,464	2078
2079													2079
2080													2080
2081													2081
2082													2082
2083	EDUCATION IMPROVEMENT ACT												2083
2084													2084
2085	Revenue												2085
2086													2086
2087			Recurring Revenue:										2087
2088			Revenue Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12, 5/8/12)		616,607,653								2088
2089			Interest Earnings Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12, 5/8/12)		190,000								2089
2090													2090
2091													2091
2092			Total Recurring EIA Revenue		616,797,653								2092
2093													2093
2094			Non-Recurring Revenue:										2094
2095			Non-Recurring Carry-forward - EIA Surplus Revenue (BEA Forecast 11/10/11, 2/15/12, 5/8/12)		27,719,814								2095
2096													2096
2097			Total EIA Revenue:		644,517,467								2097
2098													2098
2099													2099
2100			Less: FY 2011-12 Appropriation Base		(564,300,834)								2100

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