2/26/2012

WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

Line		FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1	REVENUES FY 2012-13										1
2											2
3	Revenue Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12)		6,537,142,391				6,537,142,391				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)				5
6											6
7											7
8	Net General Fund Revenue Forecast, FY 2012-13		5,987,981,389				5,987,981,389	8,669,215,944	8,032,340,851	22,689,538,184	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		535,233,249				535,233,249	8,669,215,944	8,032,340,851	22,689,538,184	15
16											16
17	ENHANCEMENTS AND ADJUSTMENTS:										17
18	UCC Filing Fees (Proviso 74.1)		(60,000)				(60,000)				18
19	Teacher of The Year Award Tax Exemption (Proviso 1A.17)		(8,526)				(8,526)				19
20	Second Amendment Weekend Tax Exemption (Proviso XX.XX)		(282,400)				(282,400)				20
21											21
22	Subtotal, Enhancements and Adjustments		(350,926)				(350,926)			(350,926)	22
23											23
24	Subtotal, Part I Revenues		534,882,323				534,882,323	8,669,215,944	8,032,340,851	22,689,187,258	24
25											25
26	NONRECURRING REVENUES										26
27	FY 2011-12 Capital Reserve Fund					104,837,815	104,837,915			104,837,915	27
28	FY 2010-11 Contingency Reserve Fund			122,333,689			122,333,689			122,333,689	28
29	FY 2011-12 Projected Year-End Surplus			255,450,761			255,450,761			255,450,761	29
30	Medicaid Reserve Fund - FY 2011-12 Cigarette Tax Collections (Proviso 90.9)				52,283,647		52,283,647			52,283,647	30
31	Medicaid Reserve Fund - FY 2012-13 Cigarette Tax Collections (Proviso 90.9)				105,016,198		105,016,198			105,016,198	31
32	Tobacco Deallocation (Proviso 90.3)				8,481,912		8,481,912			8,481,912	32
33	Taxpayer-Funded Lobbyists (Proviso 90.13)		604,312				604,312			604,312	33
34											34
35	Subtotal, Nonrecurring Revenues		604,312	377,784,450	165,781,757	104,837,915	649,008,434			649,008,434	35
36											36
37	OTHER FUNDS RETAINED BY AGENCIES (New or Amended Provisos)										37
38											38
39											39
40	Subtotal, Other Funds Retained by Agencies										40
41											41
42	TOTAL "NEW" FUNDS		535,486,635	377,784,450	165,781,757	104,837,915	1,183,890,757	8,669,215,944	8,032,340,851	23,338,195,692	42
43											43
44	TOTAL ALLOCATIONS										44
45	Recurring Allocations		522,729,227				522,729,227	8,669,215,944	8,032,340,851	23,338,195,692	45
46	Nonrecurring Allocations		12,757,408	377,784,450	165,781,757	104,837,915	661,161,530				46
47											47
48	GRAND TOTAL RECOMMENDED ALLOCATIONS		535,486,635	377,784,450	165,781,757	104,837,915	1,183,890,757	8,669,215,944	8,032,340,851	23,338,195,692	48
49											49
50	RESIDUAL BALANCE										50
51	Recurring Allocations		(0)				(0)				51
52	Nonrecurring Allocations			0	-	-	0	-	-	0	52
53											53
54	GRAND TOTAL RESIDUAL NOT ALLOCATED		(0)	0	-	-	0	-	-	0	54
55											55
56											56
57	SUBCOMMITTEE RECOMMENDATIONS:										57
58											58
59	Statewide Allocations	581,641,299	155,927,438	280,633,879		47,000,000	1,065,202,616			1,065,202,616	59
60	Public Education and Special Schools Subcommittee	2,022,976,252	101,459,378	4,077,564			2,128,513,194	882,620,971	679,057,090	3,690,191,255	60
61	Higher Education, Tech and Cultural Subcommittee	565,102,658	13,529,605	71,862		54,599,327	633,303,452	683,691,454	3,099,291,062	4,416,285,968	61
62	Health, Human Services and Medicaid Subcommittee	1,444,648,614	206,303,950	10,545,556	165,781,757	3,238,588	1,830,718,465	6,435,726,680	1,608,993,749	9,875,438,894	62
63	Economic Development and Natural Resources Subcommittee	88,850,496	20,063,408	16,497,230			125,411,134	202,680,460	137,255,508	465,347,102	63
64	Law Enforcement and Criminal Justice Subcommittee	633,886,498	17,687,073	33,298,559			684,872,130	105,474,454	285,262,674	1,075,609,258	64
65	Transportation and Regulatory Subcommittee	7,584,669	1,724,440	30,000,000			39,309,109	191,600,091	1,680,454,767	1,911,363,967	65
66	Legislative, Executive and Local Government Subcommittee	107,857,654	18,791,343	2,659,800			129,308,797	167,421,834	275,293,001	572,023,632	66
67	Lottery Expenditure Account								266,733,000	266,733,000	67
68											68
69	TOTAL SUBCOMMITTEE RECOMMENDATIONS	5,452,748,140	535,486,635	377,784,450	165,781,757	104,837,915	1,183,890,757	8,669,215,944	8,032,340,851	23,338,195,692	69
70											70
71											71
72	STATEWIDE ALLOCATIONS										72
73											73
74	F01 General Reserve Fund										74
75	Full 5% Funding			98,175,036			98,175,036			98,175,036	75
76											76

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WAYS AND MEANS COMMITTEE

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77			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	98,175,036	-	-	98,175,036	-	-	98,175,036	77
78			SUBTOTAL GENERAL RESERVE FUND						98,175,036	-	-	98,175,036	78
79													79
80	F30	80C	Employee Benefits	8,491,959									80
81			Retirement Contribution Increase						8,491,959		209,381	8,701,340	81
82			State Health Plan Increase		31,423,718				31,423,718			31,423,718	82
83.			Employee Pay Raise (2%)		46,108,636				46,108,636			46,108,636	83
84			EIA Adjustment - Duplicative Authorization		28,250,000				28,250,000			28,250,000	84
85											(209,381)	(209,381)	85
86			SUBTOTAL INCREMENTAL ADJUSTMENTS		105,782,354	-	-	-	105,782,354	-	(209,381)	105,572,973	86
87			SUBTOTAL EMPLOYEE BENEFITS						114,274,313	-	-	114,274,313	87
88													88
89	F31	80D	Capital Reserve Fund	104,837,915					104,837,915			104,837,915	89
90			Capital Reserve Fund (2% of FY 2010-11 Revenue = $112,656,555)		7,818,640				7,818,640			7,818,640	90
91													91
92			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,818,640	-	-	-	7,818,640	-	-	7,818,640	92
93			SUBTOTAL CAPITAL RESERVE FUND						112,656,555	-	-	112,656,555	93
94													94
95	V04	84	Debt Service	199,210,870					199,210,870			199,210,870	95
96			Debt Service Adjustment		(11,981,172)				(11,981,172)			(11,981,172)	96
97													97
98			SUBTOTAL INCREMENTAL ADJUSTMENTS		(11,981,172)	-	-	-	(11,981,172)	-	-	(11,981,172)	98
99			SUBTOTAL DEBT SERVICE						187,229,698	-	-	187,229,698	99
100													100
101	X22	86	Aid to Subdivisions - State Treasurer	13,909,403					13,909,403			13,909,403	101
102			Agency Base Adjustment (Aid to Fire Districts)		3,215,166				3,215,166			3,215,166	102
103													103
104	X22	86	Local Government Fund - State Treasurer	182,619,411					182,619,411			182,619,411	104
105			Local Government Fund Adjustment										105
106													106
107			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,215,166	-	-	-	3,215,166	-	-	3,215,166	107
108			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND						199,743,980	-	-	199,743,980	108
109													109
110	X44	-	Aid to Subdivisions - Dept. of Revenue	72,571,741					72,571,741			72,571,741	110
111			Homestead Exemption Shortfall (BEA 11/10/11, 2/15/12)		45,715,773				45,715,773			45,715,773	111
112			Second Amendment Weekend Tax Exemption (Proviso XX.XX)		70,600				70,600			70,600	112
113													113
114			SUBTOTAL INCREMENTAL ADJUSTMENTS		45,786,373	-	-	-	45,786,373	-	-	45,786,373	114
115			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE						118,358,114	-	-	118,358,114	115
116													116
117	F03	80A	South Carolina Enterprise Information System (SCEIS) - Statewide Program										117
118			SCEIS Program Sustainment		5,306,077	2,458,843			7,764,920			7,764,920	118
119													119
120			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,306,077	2,458,843	-	-	7,764,920	-	-	7,764,920	120
121			SUBTOTAL SOUTH CAROLINA INFORMATION SYSTEM (SCEIS) - STATEWIDE PROGRAM						7,764,920	-	-	7,764,920	121
122													122
123	R60	67	Department of Employment & Workforce										123
124			SUTA Tax Relief					47,000,000	47,000,000			47,000,000	124
125													125
126			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	47,000,000	47,000,000	-	-	47,000,000	126
127			SUBTOTAL DEPARTMENT OF WORKFORCE						47,000,000	-	-	47,000,000	127
128													128
129	Y14	69	State Ports Authority (SPA)										129
130			Harbor Deepening Reserve Fund			180,000,000			180,000,000			180,000,000	130
131													131
132			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	180,000,000	-	-	180,000,000	-	-	180,000,000	132
133			SUBTOTAL STATE PORTS AUTHORITY						180,000,000	-	-	180,000,000	133
134													134
135													135
136			**TOTAL - STATEWIDE ALLOCATIONS**	**581,641,298**	**165,927,438**	**280,633,879**		**47,000,000**	**1,065,202,616**			**1,065,202,616**	136
137													137
138			**PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE RECOMMENDATIONS**										138
139													139
140	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	140
141			State Funds Adjustments:										141
142			EFA		152,741,589				152,741,589			152,741,589	142
143			EEDA		(7,315,832)				(7,315,832)			(7,315,832)	143
144			Math and Science Centers		(305,905)				(305,905)			(305,905)	144
145			High School Reading Initiative		(729,340)				(729,340)			(729,340)	145
146			Modernize Vocational Equipment		(3,736,110)				(3,736,110)			(3,736,110)	146
147			Assessment		(4,012,495)				(4,012,495)			(4,012,495)	147
148			Formative Assessment		(3,096,281)				(3,096,281)			(3,096,281)	148
149			Instructional Materials and Text Books		(20,888,583)				(20,888,583)			(20,888,583)	149
150			SC Public Charter School District		5,000,000				5,000,000			5,000,000	150
151			Governor's School for Science and Mathematics		3,078,060				3,078,060			3,078,060	151
152			High Schools that Work		(1,403,145)				(1,403,145)			(1,403,145)	152
153			ETV K-12 Teach Training		(4,829,281)				(4,829,281)			(4,829,281)	153

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154			Aid Schl Dist- DRVRS SLRY/F		(20,484,628)				(20,484,628)			(20,484,628)	154
155			AID SCHL DIST - PILOT EXT YEAR		(34,148)				(34,146)			(34,146)	155
156			Governor's Schools for Arts and Humanities - Administration Building Construction			1,250,000			1,250,000			1,250,000	156
157													157
158			Federal Funds Adjustments:										158
159			Title I Grants to LEA's - Grant Award Adjustment							57,864,386		57,864,386	159
160			School Food Service - District - Grant Award Adjustment							51,240,053		51,240,053	160
161			Title VI Part B Handicapped - Grant Award Adjustment							47,628,867		47,628,867	161
162			Aid to Schools - Discontinuation of Grant Awards							(33,744,474)		(33,744,474)	162
163			Aid to Schools - Grant Awards Adjustments							29,865,076		29,865,078	163
164			Aid to Schools - New Grant Awards							16,809,657		16,809,657	164
165													165
166			Other Funds Adjustments:										166
167			EIA Adjustment (See EIA Section)								60,146,033	60,146,033	167
168													168
169			SUBTOTAL INCREMENTAL ADJUSTMENTS		93,983,903	1,250,000	-	-	95,233,903	169,863,585	60,146,033	325,043,501	169
170			SUBTOTAL STATE DEPARTMENT OF EDUCATION						2,081,550,778	874,838,744	649,773,776	3,606,163,298	170
171													171
172	H62	1B	First Steps to School Readiness	13,977,026					13,977,026	6,361,280	1,757,657	22,095,963	172
173			State Funds Adjustments:										173
174			Agency Operating		1,490,847				1,490,847			1,490,847	174
175			CDDEP-OFS		2,484,628				2,484,628			2,484,628	175
176													176
177			Federal Funds Adjustments:										177
178			Health - Grants Ended (Workforce Incentive Act & Early Childhood Emotion)							(594,223)		(594,223)	178
179			Child Care - Moved to First Steps I.D.E.A Part C							(5,767,057)		(5,767,057)	179
180			First Steps I.D.E.A. Part C - Moved from Child Care							6,050,000		6,050,000	180
181													181
182			Other Funds Adjustments:										182
183			Parenting - Decrease in Authority for Two Private Grants								(1,129,962)	(1,129,962)	183
184			Parenting - Increase in Recurring EIA								1,490,847	1,490,847	184
185			Early Education - Increase in Recurring EIA								2,425,828	2,425,828	185
186			Employer Contributions								58,800	58,800	186
187			EIA Adjustment - Duplicative Authorization								(3,975,475)	(3,975,475)	187
188													188
189			**Note: Funds Transferred from Dept of Education (H63) During FY12.										189
190													190
191			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,975,475	-	-	-	3,975,475	(311,280)	(1,129,962)	2,534,233	191
192			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION						17,952,501	6,050,000	627,695	24,630,196	192
193													183
194	H67	19	Educational Television Commission	-						82,461	19,648,223	19,730,684	194
195			State Funds Adjustments:										195
196													196
197													187
198			Federal Funds Adjustments:										198
199			Community Education (Decrease in Grant)							(82,461)		(82,461)	199
200													200
201			Other Funds Adjustments:										201
202			Administration (Increase in Personal Service/Decrease in Operating)								(213,619)	(213,619)	202
203			Pre K-12 Educational Services (Decrease in Classified Positions & Operating)								(178,119)	(178,119)	203
204			Higher & Medical Education Services (Decrease in Personal Services & Operating)								(321,010)	(321,010)	204
205			Agency Fundraising (Increase in Personal Services/Decrease in Operating)								196,585	196,585	205
206			Local Govt. & Gen. Support (Increase in Personal Services & Operating)								529,023	529,023	206
207			Community Education (Decrease in Personal Services & Operating)								(258,069)	(258,069)	207
208			Public Affairs (Decrease in Personal Services and Operating)								(254,643)	(254,643)	208
209			Cultural & Performing Arts (Decrease in Personal Services & Operating)								(153,371)	(153,371)	209
210			Employee Benefits								(120,000)	(120,000)	210
211													211
212			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(82,461)	(773,223)	(855,684)	212
213			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION						-	-	18,875,000	18,875,000	213
214													214
215	H71	3	Wil Lou Gray Opportunity School	4,913,040					4,913,040	240,000	1,430,615	6,583,655	215
216			State Funds Adjustments:										216
217			Window Replacement			750,000			750,000			750,000	217
218			7 State FTEs										218
219													219
220			Federal Funds Adjustments:										220
221													221
222													222
223			Other Funds Adjustments:										223
224			Educational - JROTC								25,000	25,000	224
225			Educational - Vocational Programs								25,000	25,000	225
226			Student Services (Operating - Enrollment increase)								25,000	25,000	226
227			Cafeteria and Maintenence (Operating - Enrollment increase)								50,000	50,000	227
228			EIA Adjustment - Duplicative Authorization								(605,294)	(605,294)	228
229													229
230			Unused Authorization Adjustment								(432,476)	(432,476)	230
231													231

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232			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	750,000	-	-	750,000	-	(912,770)	(162,770)	232
233			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL						5,863,040	240,000	517,845	6,420,885	233
234													234
235	H75	4	School for the Deaf & Blind	13,518,069									235
236			State Funds Adjustments:						13,518,069	1,408,321	15,157,000	30,083,390	236
237			Health Care Increase		400,000				400,000			400,000	237
238			Utilities increase		100,000				100,000			100,000	238
239			Robertson Hall Construction			1,477,550			1,477,550			1,477,550	239
240			Early Childhood Center Construction - Non-Recurring		2,135,000				2,135,000			2,135,000	240
241			Deferred Maintenance - Non-Recurring		865,000				865,000			865,000	241
242													242
243			Federal Funds Adjustments:										243
244			Administration (Decrease in Federal Funds)							(231,012)		(231,012)	244
245			Education (Decrease in Federal Funds)							(36,000)		(36,000)	245
246			Statewide Service Delivery (Reorganization of Personnel)							7,024		7,024	246
247			Employee Benefits							(9,333)		(9,333)	247
248													248
249			Other Funds Adjustments:										249
250			Administration (Decrease in Personal Service, Operating & Other Funds Revenue)								(1,166,663)	(1,166,663)	250
251			Education (Decrease in Operating & Grants)								(674,200)	(674,200)	251
252			Student Support (Restructuring of Contracts)								2,845,160	2,845,160	252
253			Residential Life (Decrease in Personal Service)								(43,083)	(43,083)	253
254			Outreach (Decrease in Aid to Entities - Grant Ending)								(682,499)	(682,499)	254
255			Physical Support (Reorganization)								(172,687)	(172,687)	255
256			Employee Benefits								(500,344)	(500,344)	256
257			EIA Adjustment - Duplicative Authorization								(7,176,110)	(7,176,110)	257
258													258
259			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,500,000	1,477,550	-	-	4,977,550	(269,321)	(7,570,426)	(2,862,197)	259
260			SUBTOTAL SCHOOL FOR DEAF & BLIND						18,495,619	1,139,000	7,586,574	27,221,193	260
261													261
262	L12	5	John de la Howe School	4,251,242									262
263			State Funds Adjustments:						4,251,242	180,596	431,512	4,863,350	263
264			Deferred Maintenance on Seven Cottages			400,000			400,000			400,000	264
265			Information Technology Upgrade			200,014			200,014			200,014	265
266													266
267			Federal Funds Adjustments:										267
268			Administration (Personal Services and Operating - Increased School Enrollment)							85,000		85,000	268
269			Education (Personal Services and Operating - Increased School Enrollment)							30,000		30,000	269
270			Residential Services (Operating - Increased School Enrollment)							75,000		75,000	270
271			Behavioral Health (Operating - Increased School Enrollment)							25,000		25,000	271
272			Experimental Learning (Operating - Increased School Enrollment)							15,000		15,000	272
273			Wilderness Camping (Operating - Increased School Enrollment)							25,000		25,000	273
274			Support Services (Operating - Increased School Enrollment)							40,977		40,977	274
275			Employer Contributions							42,845		42,845	275
276													276
277			Other Funds Adjustments:										277
278			Administration (Operating - Increased School Enrollment)								35,000	35,000	278
279			Education (Personal Services and Operating - Increased School Enrollment)								131,984	131,984	279
280			Residential Services (Operating - Increased School Enrollment)								75,000	75,000	280
281			Behavioral Health (Operating - Increased School Enrollment)								50,000	50,000	281
282			Experimental Learning (Operating - Increased School Enrollment)								25,000	25,000	282
283			Wilderness Camping (Operating - Increased School Enrollment)								50,000	50,000	283
284			Support Services (Operating - Increased School Enrollment)								75,000	75,000	284
285			Employer Contributions								(28,250)	(28,250)	285
286			EIA Adjustment - Duplicative Authorization								(363,734)	(363,734)	286
287													287
288			Unused Authorization Adjustment							(166,191)	-	(166,191)	288
289													289
290			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	600,014	-	-	600,014	172,631	50,000	822,645	290
291			SUBTOTAL JOHN DE LA HOWE SCHOOL						4,851,256	353,227	481,512	5,685,995	291
292													292
293	A85	70F	Education Oversight Committee								1,146,289	1,146,289	293
294			State Funds Adjustments:										294
295													295
296													296
297			Other Funds Adjustments:										297
298			Evaluation of the System Operations (Decrease in Personal Services & Grant Reduction)								(64,900)	(64,900)	298
299			Evaluation of the System Operations (EIA Increase)								161,373	161,373	299
300			Implementation and Oversight (Increase in Personal Services)								24,500	24,500	300
301			Employee Benefits								15,980	15,980	301
302													302
303			Unused Authorization Adjustment								(88,554)	(88,554)	303
304													304
305			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	48,399	48,399	305
306			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE								1,194,688	1,194,688	306
307													307
308			TOTAL - PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE	2,022,976,252	101,488,378	4,077,564			2,128,513,194	882,620,971	679,057,090	3,690,191,255	308
309													309

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310													310
311	HIGHER EDUCATION, TECH AND CULTURAL SUBCOMMITTEE RECOMMENDATIONS												311
312													312
313	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	313
314			State Funds Adjustments:										314
315			Scholarship Growth		1,500,000				1,500,000			1,500,000	315
316													316
317			Federal Funds Adjustments:										317
318			VA Contract (Align with Contract Amount)							(50,606)		(50,606)	318
319			Grants (Alignment with Grant Award Amounts and New Grants)							2,021,697		2,021,697	319
320													320
321			Other Funds Adjustments:										321
322			State Electronic Library (Increase in Support for Colleges and Universities)								200,000	200,000	322
323			Licensing (Increase to Match Prior Interim Increase)								68,219	68,219	323
324			Grants and Other Collaborative (Increase Award and Applications and Match Interim Increases)								362,259	362,259	324
325			Employer Contributions								9,563	9,563	325
326			EIA Adjustment - Duplicative Authorization								(5,131,053)	(5,131,053)	326
327													327
328			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,500,000	-	-	-	1,500,000	1,971,091	(4,491,012)	(1,019,921)	328
329			SUBTOTAL COMMISSION ON HIGHER EDUCATION						109,908,917	8,076,081	3,307,689	121,292,687	329
330													330
331	H06	7	Higher Education Tuition Grants (Also See Lottery Section)	21,995,826					21,995,826	834,045	4,501,615	27,331,486	331
332			State Funds Adjustments:										332
333													333
334													334
335			Federal Funds Adjustments:										335
336			Tuition Grants (Elimination of Federal LEAP & SLEAP Programs)							(834,045)		(834,045)	336
337													337
338			Other Funds Adjustments:										338
339			Tuition Grants (Decrease in Children's Education Endowment Funds & Interest Earnings)								(553,490)	(553,490)	339
340													340
341			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(834,045)	(553,490)	(1,387,535)	341
342			SUBTOTAL TUITION GRANTS						21,995,829		3,948,125	25,943,951	342
343													343
344	H09	8	Citadel	8,494,888					8,494,888	28,092,843	96,495,364	133,083,095	344
345			State Funds Adjustments:										345
346			Jenkins Hall Arms Room Upgrade					200,000	200,000			200,000	346
347			Deferred Maintenance					737,691	737,691			737,691	347
348													348
349			Federal Funds Adjustments:										349
350			E&G - Restricted							(188,984)		(188,984)	350
351			Employer Contributions							(4,738)		(4,738)	351
352													352
353			Other Funds Adjustments:										353
354			E&G - Unrestricted								2,445,282	2,445,282	354
355			E&G - Restricted								828,684	828,684	355
356			Auxiliary - Unrestricted								1,351,145	1,351,145	356
357			Employer Contributions								496,657	496,657	357
358													358
359			Unused Authorization Adjustment								(3,620,456)	(3,620,456)	359
360													360
361			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	937,691	937,691	(193,722)	1,501,312	2,245,281	361
362			SUBTOTAL CITADEL						9,432,579	27,899,121	97,996,676	135,328,376	362
363													363
364	H12	9	Clemson	59,746,916					59,746,916	89,670,245	650,686,642	800,103,803	364
365			State Funds Adjustments:										365
366			Grid Simulator Project					3,000,000	3,000,000			3,000,000	366
367			Greenwood Genetics Lab					2,000,000	2,000,000			2,000,000	367
368			Deferred Maintenance					1,595,044	1,595,044			1,595,044	368
369													369
370			Federal Funds Adjustments:										370
371			E&G - Unrestricted							569,216		569,216	371
372			E&G - Restricted							5,633,313		5,633,313	372
373			Employer Contributions							259,107		259,107	373
374													374
375			Other Funds Adjustments:										375
376			E&G - Unrestricted								6,949,404	6,949,404	376
377			E&G - Restricted								903,607	903,607	377
378			Auxiliary Enterprises - Unrestricted								(857,139)	(857,139)	378
379			Employer Contributions								(2,611,995)	(2,611,995)	379
380													380
381			Unused Authorization Adjustment								(37,607,538)	(37,607,538)	381
382													382
383			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	8,595,044	6,595,044	6,461,636	(33,223,661)	(20,166,981)	383
384			SUBTOTAL CLEMSON						66,341,960	96,131,881	817,462,981	779,936,822	384
385													385
386	H15	10	University of Charleston	18,111,904					18,111,904	17,000,000	183,536,496	218,648,400	386

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387			State Funds Adjustments:										387
388			Science Center Upgrade										388
389								1,999,246	1,999,246			1,999,246	389
390			Federal Funds Adjustments:										390
391			E&G										391
392			Employee Benefits							1,460,747		1,460,747	392
393										39,253		39,253	393
394			Other Funds Adjustments:										394
395			E&G										395
396			Auxiliary Services								3,642,453	3,642,453	396
397			Employee Benefits								1,235,481	1,235,481	397
398											242,977	242,977	398
399			Unused Authorization Adjustment								(2,673,535)	(2,673,535)	399
400													400
401			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,999,246	1,999,246	1,500,000	2,447,376	5,946,622	401
402			SUBTOTAL UNIVERSITY OF CHARLESTON						20,111,150	18,500,000	185,983,872	224,595,022	402
403													403
404	H17	11	Coastal Carolina	8,591,599					8,591,599	13,640,000	137,337,970	159,569,569	404
405			State Funds Adjustments:										405
406			Research Vessel					948,366	948,366			948,366	406
407													407
408			Federal Funds Adjustments:										408
409			E&G - Restricted							5,860,000		5,860,000	409
410													410
411			Other Funds Adjustments:										411
412			E&G - Unrestricted								11,058,111	11,058,111	412
413			E&G - Restricted								2,000,000	2,000,000	413
414			Auxiliary								2,135,857	2,135,857	414
415			Employer Contributions								1,268,062	1,268,062	415
416			47 Other Funded FTEs										416
417													417
418			Unused Authorization Adjustment								(1,088,957)	(1,088,957)	418
419													419
420			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	948,366	948,366	5,860,000	15,373,073	22,181,439	420
421			SUBTOTAL COASTAL CAROLINA						9,539,965	19,500,000	152,711,043	181,751,008	421
422													422
423	H18	12	Francis Marion	10,337,363					10,337,363	7,264,054	32,941,968	50,543,385	423
424			State Funds Adjustments:										424
425			Nurse Practitioner Program					100,000	100,000			100,000	425
426			Deferred Maintenance					1,141,069	1,141,069			1,141,069	426
427													427
428			Federal Funds Adjustments:										428
429			E&G							2,725,720		2,725,720	429
430													430
431			Other Funds Adjustments:										431
432			E&G								808,384	808,384	432
433													433
434			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,241,069	1,241,069	2,725,720	808,384	4,775,173	434
435			SUBTOTAL FRANCIS MARION						11,578,432	9,989,774	33,750,352	55,318,558	435
436													436
437	H21	13	Lander	5,856,128					5,856,128	340,023	33,298,136	39,494,287	437
438			State Funds Adjustments:										438
439			Deferred Maintenance					646,417	646,417			646,417	439
440													440
441			Federal Funds Adjustments:										441
442													442
443													443
444			Other Funds Adjustments:										444
445			E&G								317,960	317,960	445
446			Auxiliary Enterprises								346,787	346,787	446
447			Employee Benefits								298,610	298,610	447
448													448
449			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	646,417	646,417	-	963,357	1,609,774	449
450			SUBTOTAL LANDER						6,502,545	340,023	34,261,493	41,104,061	450
451													451
452	H24	14	SC State	11,378,373					11,378,373	54,501,255	83,401,486	149,281,114	452
453			State Funds Adjustments:										453
454			Deferred Maintenance					1,255,979	1,255,979			1,255,979	454
455													455
456			Federal Funds Adjustments:										456
457													457
458													458
459			Other Funds Adjustments:										459
460													460
461			Unused Authorization Adjustment								(4,145,439)	(4,145,439)	461
462													462
463			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,255,979	1,255,979	-	(4,145,439)	(2,888,460)	463
464			SUBTOTAL SC STATE						12,634,352	54,501,255	79,256,047	146,391,654	464

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465													465
466			USC System										466
467	H27	15A	-Columbia	96,439,550					96,439,550	161,335,851	641,814,705	899,590,106	467
468			State Funds Adjustments:										468
469			USC Palmetto College		2,885,000			2,115,000	5,000,000			5,000,000	469
470			USC Law School					10,000,000	10,000,000			10,000,000	470
471			Palmetto Poison Center			71,862			71,862			71,862	471
472													472
473			Federal Funds Adjustments:										473
474			Columbia - Restricted							11,395,442		11,395,442	474
475			Employee Benefits							1,612,311		1,612,311	475
476													476
477			Other Funds Adjustments:										477
478			Columbia - Unrestricted								45,872,759	45,872,759	478
479			Columbia - Auxiliary								5,251,256	5,251,256	479
480			Medicine Cola - Unrestricted								2,682,050	2,682,050	480
481			Medicine Cola - Employee Benefits								300,000	300,000	481
482			Medicine Greenville - Unrestricted								16,874,506	16,874,506	482
483			Medicine Greenville - Employee Benefits								400,000	400,000	483
484			Employee Benefits								2,700,000	2,700,000	484
485			EIA Adjustment - Duplicative Authorization								(465,933)	(465,933)	485
486													486
487			Unused Authorization Adjustment							(44,861,463)	-	(44,861,463)	487
488													488
489			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,885,000	71,862	-	12,115,000	15,071,862	(31,853,710)	73,414,638	56,632,790	489
490			SUBTOTAL USC COLUMBIA						111,511,412	129,482,141	715,229,343	956,222,896	490
491													491
492	H29	15B	-Aiken	5,924,243					5,924,243	5,328,234	39,667,951	50,920,428	492
493			State Funds Adjustments:										493
494			Deferred Maintenance					553,795	553,795			553,795	494
495													495
496			Federal Funds Adjustments:										496
497			E&G - Restricted							2,153,885		2,153,885	497
498			Employee Benefits							2,881		2,881	498
499													499
500			Other Funds Adjustments:										500
501			E&G - Unrestricted								1,239,194	1,239,194	501
502			E&G - Restricted								350,217	350,217	502
503			Employee Benefits								200,000	200,000	503
504													504
505			Unused Authorization Adjustment							(2,537,679)	-	(2,537,679)	505
506													506
507			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	553,795	553,795	(380,913)	1,789,411	1,962,293	507
508			SUBTOTAL USC AIKEN						6,478,038	4,947,321	41,457,362	52,882,721	508
509													509
510	H34	15C	-Upstate	7,799,843					7,799,843	9,820,983	64,003,369	81,624,195	510
511			State Funds Adjustments:										511
512			Deferred Maintenance					729,126	729,126			729,126	512
513													513
514			Federal Funds Adjustments:										514
515			E&G - Restricted							5,439,017		5,439,017	515
516			Employee Benefits							50,000		50,000	516
517													517
518			Other Funds Adjustments:										518
519			E&G - Unrestricted								3,222,773	3,222,773	519
520			E&G - Restricted								550,000	550,000	520
521			Auxiliary Services								300,000	300,000	521
522			Employee Benefits								300,000	300,000	522
523													523
524			Unused Authorization Adjustment							(3,655,648)	-	(3,655,648)	524
525													525
526			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	729,126	729,126	1,833,369	4,372,773	6,935,268	526
527			SUBTOTAL USC UPSTATE						8,528,969	11,654,352	88,376,142	88,559,463	527
528													528
529	H36	15D	-Beaufort	1,360,802					1,360,802	2,274,787	18,608,349	22,243,938	529
530			State Funds Adjustments:										530
531			Deferred Maintenance					327,207	327,207			327,207	531
532													532
533			Federal Funds Adjustments:										533
534			E&G - Restricted							1,715,213		1,715,213	534
535			Employee Benefits							49,000		49,000	535
536													536
537			Other Funds Adjustments:										537
538			E&G - Unrestricted								822,089	822,089	538
539			E&G - Restricted								66,573	66,573	539
540			Auxiliary Services								10,000	10,000	540
541			Employee Benefits								300,000	300,000	541
542													542

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543			Unused Authorization Adjustment							(716,216)	-	(716,216)	543
544													544
545			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	327,207	327,207	1,047,997	1,198,662	2,573,866	545
546			SUBTOTAL USC BEAUFORT						1,688,009	3,322,784	19,807,011	24,817,804	546
547													547
548	H37	15E	-Lancaster	1,468,791					1,468,791	2,710,575	13,110,454	17,289,820	548
549			State Funds Adjustments:										549
550			Deferred Maintenance					137,302	137,302			137,302	550
551													551
552			Federal Funds Adjustments:										552
553			E&G - Restricted							1,229,078		1,229,078	553
554													554
555			Other Funds Adjustments:										555
556			E&G - Unrestricted								454,017	454,017	556
557			E&G - Restricted								14,982	14,982	557
558			Auxiliary Services								5,000	5,000	558
559			Employee Benefits								200,000	200,000	559
560													560
561			Unused Authorization Adjustment							(814,687)	-	(814,687)	561
562													562
563			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	137,302	137,302	414,391	673,998	1,225,692	563
564			SUBTOTAL USC LANCASTER						1,606,093	3,124,966	13,784,453	18,515,512	564
565													565
566	H38	15F	-Salkehatchie	1,251,387					1,251,387	3,064,082	7,309,988	11,625,457	566
567			State Funds Adjustments:										567
568			Deferred Maintenance					116,979	116,979			116,979	568
569													569
570			Federal Funds Adjustments:										570
571			E&G - Restricted							1,116,950		1,116,950	571
572													572
573			Other Funds Adjustments:										573
574			E&G - Unrestricted								738,557	738,557	574
575			E&G - Restricted								75,000	75,000	575
576			Auxiliary Services								25,000	25,000	576
577			Employee Benefits								225,000	225,000	577
578													578
579			Unused Authorization Adjustment							(641,693)	-	(641,693)	579
580													580
581			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	116,979	116,979	475,257	1,063,557	1,655,793	581
582			SUBTOTAL USC SALKEHATCHIE						1,368,366	3,539,339	8,373,545	13,281,250	582
583													583
584	H39	15G	-Sumter	2,330,655					2,330,655	1,829,496	9,767,422	13,927,573	584
585			State Funds Adjustments:										585
586			Deferred Maintenance					367,869	367,869			367,869	586
587													587
588			Federal Funds Adjustments:										588
589			E&G - Restricted							863,218		863,218	589
590													590
591			Other Funds Adjustments:										591
592			E&G - Unrestricted								352,284	352,284	592
593			Employee Benefits								300,000	300,000	593
594													594
595			Unused Authorization Adjustment							(636,317)	-	(636,317)	595
596													596
597			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	367,869	367,869	226,901	652,284	1,247,054	597
598			SUBTOTAL USC SUMTER						2,698,524	2,056,397	10,419,706	15,174,627	598
599													599
600	H40	15H	-Union	570,069					570,069	1,327,602	3,229,895	5,126,566	600
601			State Funds Adjustments:										601
602			Deferred Maintenance					53,290	53,290			53,290	602
603													603
604			Federal Funds Adjustments:										604
605			E&G - Restricted							697,260		697,260	605
606													606
607			Other Funds Adjustments:										607
608			E&G - Unrestricted								646,441	646,441	608
609			E&G - Restricted								77,170	77,170	609
610			Auxiliary Services								53,897	53,897	610
611			Employee Benefits								154,652	154,652	611
612													612
613			Unused Authorization Adjustment							(106,561)	-	(106,561)	613
614													614
615			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	53,290	53,290	590,699	932,160	1,576,149	615
916			SUBTOTAL USC UNION						623,359	1,918,301	4,161,055	6,702,715	616
617													617
618	H47	16	Winthrop	12,456,146					12,456,146	48,106,581	82,392,172	142,954,899	619
618			State Funds Adjustments:										619
620			Deferred Maintenance					1,374,947	1,374,947			1,374,947	620

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Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
621			Student Information Technology Infrastructure Update					500,000	500,000			500,000	621
622													622
623			Federal Funds Adjustments:										623
624			E&G							2,188,419		2,188,419	624
625													625
626			Other Funds Adjustments:										626
627			E&G								913,027	913,027	627
628			Auxiliary Enterprises								(405,000)	(405,000)	628
629			Employee Benefits								3,424,801	3,424,801	629
630			EIA Adjustment - Duplicative Authorization								(31,680)	(31,680)	630
631													631
632			Unused Authorization Adjustment							(3,572,639)		(3,572,639)	632
633													633
634			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,874,947	1,874,947	(1,384,220)	3,901,148	4,391,875	634
635			SUBTOTAL WINTHROP						14,331,093	46,722,361	86,293,320	147,346,774	635
636													636
637	H51	17A	MUSC	51,644,480									637
638			State Funds Adjustments:						51,644,480	176,973,500	410,396,802	639,014,782	638
639			Ashley Tower Renovation - MUSC Hospital Authority					5,500,000	5,500,000			5,500,000	639
640			Deferred Maintenance					3,200,000	3,200,000			3,200,000	640
641													641
642			Federal Funds Adjustments:										642
643			E&G - Restricted							6,604,540		6,604,540	643
644													644
645			Other Funds Adjustments:										645
646			E&G - Unrestricted								10,398,549	10,398,549	646
647			Auxiliary Enterprises								3,826,274	3,826,274	647
648			Employee Benefits								2,363,695	2,363,695	648
649													649
650			Unused Authorization Adjustment							(5,384,742)	(5,384,742)	(10,769,484)	650
651													651
652			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	8,700,000	8,700,000	1,219,798	11,204,776	21,124,574	652
653			SUBTOTAL MUSC						60,344,480	178,193,298	421,601,578	660,139,356	653
654													654
655	H53	17B	Consortium of Community Teaching Hospitals	8,478,368					8,478,368	1,223,171	2,177,593	11,879,132	655
656			State Funds Adjustments:										656
657													657
658													658
659			Federal Funds Adjustments:										659
660			Consortium - Restricted							(378,155)		(378,155)	660
661													661
662			Other Funds Adjustments:										662
663			Consortium - General								(83,925)	(83,925)	663
664													664
665			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(378,155)	(83,925)	(462,080)	665
666			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS						8,478,368	845,016	2,093,668	11,417,052	666
667													667
668	H59	18	Board for Technical and Comprehensive Education	107,799,294					107,799,294	55,977,434	456,739,330	620,516,058	668
669			State Funds Adjustments:										669
670			CATT Program/ReadySC		8,150,000			16,000,000	24,150,000			24,150,000	670
671													671
672			Federal Funds Adjustments:										672
673			Information Technology							911,096		911,096	673
674			Instruction & Instructional Support							983,678		983,678	674
675			System Wide Programs							(3,865)		(3,865)	675
676			Employee Benefits							144,332		144,332	676
677													677
678			Other Funds Adjustments:										678
679			Instruction & Instructional Support								27,066,995	27,066,995	679
680			System Wide Programs								(40,039)	(40,039)	680
681			Employee Benefits								3,045,278	3,045,278	681
682													682
683			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,150,000	-	-	16,000,000	24,150,000	2,035,239	30,072,234	56,257,473	683
684			SUBTOTAL BD. TECHNICAL & COMP. ED						131,949,294	58,012,673	486,811,564	676,773,531	684
685													685
686	H79	28	Department of Archives & History	2,200,936					2,200,936	1,537,026	1,438,158	5,176,120	686
687			State Funds Adjustments:										687
688													688
689													689
690			Federal Funds Adjustments:										690
691			Public Programs (Grant Ended)							(308,680)		(308,680)	691
692			Archives & Records Management (Grant Adjustment)							10,000		10,000	692
693													693
694			Other Funds Adjustments:										694
695			Public Programs (Archives & Records Management)								15,000	15,000	695
696			Archives & Records Management (Archives & Records Management)								200,000	200,000	696
697													697
698			Unused Authorization Adjustment							(340,783)	(359,000)	(699,783)	698

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FY 2012-13 Appropriation Bill

Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
699													699
700			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(639,443)	(144,000)	(783,443)	700
701			SUBTOTAL DEPT OF ARCHIVES & HISTORY						2,200,936	897,583	1,294,158	4,392,677	701
702													702
703	H87	29	State Library	7,808,138					7,808,138	2,707,866	217,000	10,733,004	703
704			State Funds Adjustments:										704
705			Aid to County Libraries		994,605				994,605			994,605	705
706													706
707			Federal Funds Adjustments:										707
708													708
709													709
710			Other Funds Adjustments:										710
711													711
712			Unused Authorization Adjustment							(6,720)	-	(6,720)	712
713													713
714			SUBTOTAL INCREMENTAL ADJUSTMENTS		994,605	-	-	-	994,605	(6,720)	-	987,885	714
715			SUBTOTAL STATE LIBRARY						8,802,743	2,701,146	217,000	11,720,889	715
716													716
717	H91	30	Arts Commission	1,937,598					1,937,598	1,423,594	254,177	3,615,369	717
718			State Funds Adjustments:										718
719													719
720													720
721			Federal Funds Adjustments:										721
722			Administration (50% Director's Salary)							45,832		45,832	722
723			Statewide Arts (Increase in Personal Service; Decrease in Operating & Distribution to Subdivisions)							(68,992)		(68,992)	723
724			Employee Benefits							22,207		22,207	724
725													725
726			Other Funds Adjustments:										726
727			Administration (50% Of Director's Salary Moved to Federal Funds)								(45,832)	(45,832)	727
728			Statewide Arts (Increased Personal Service & Aid to Subdivisions & Reduced Operating)								81,415	81,415	728
729			Employee Benefits								(2,358)	(2,358)	729
730													730
731			Unused Authorization Adjustment							(87,000)	(113,695)	(200,695)	731
732													732
733			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(87,953)	(80,470)	(168,423)	733
734			SUBTOTAL ARTS COMMISSION						1,937,598	1,335,641	173,707	3,446,946	734
735													735
736	H95	31	State Museum	2,710,444					2,710,444		1,798,500	4,508,944	736
737			State Funds Adjustments:										737
738													738
739													739
740			Other Funds Adjustments:										740
741			Guest Services (Operating)								200,719	200,719	741
742			Education (Personal Service)								4,000	4,000	742
743			Programs & Events (Personal Service)								8,500	8,500	743
744			Pub Info & Marketing								12,453	12,453	744
745			Employee Benefits								329	329	745
746													746
747			Unused Authorization Adjustment								(52,591)	(52,591)	747
748													748
749			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	173,410	173,410	749
750			SUBTOTAL STATE MUSEUM						2,710,444		1,971,910	4,682,354	750
751													751
752	P36	42	Patriots Point Authority								8,344,637	8,344,837	752
753			Other Funds Adjustments:										753
754			Naval & Maritime Museum (Decrease in Personal Service & Increase in Operating)								182,738	182,738	754
755			Employee Benefits								107,500	107,500	755
756													756
757			Unused Authorization Adjustment								(87,613)	(87,613)	757
758													758
759			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	202,625	202,625	759
760			SUBTOTAL PATRIOTS POINT AUTHORITY								8,547,262	8,547,262	760
761													761
762			TOTAL - HIGHER EDUCATION, TECH AND CULTURAL SUBCOMMITTEE	885,102,859	13,529,605	71,862		54,599,327	633,303,452	683,691,454	3,099,291,062	4,416,285,968	762
763													763
764													764
765			HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE RECOMMENDATIONS										765
766													766
767	J02	21	Department of Health & Human Services	917,597,886					917,597,886	3,948,059,197	930,988,988	5,796,646,071	767
768			State Funds Adjustments:										768
769			Medical Contracts (MMIS - Medical Management)		4,586,692				4,586,692			4,586,692	769
770			Medical Assistance		171,568,426				171,568,426			171,568,426	770
771			Medicaid Maintenance of Effort (Medicaid Reserve Fund (Proviso 90.9)				157,299,845		157,299,845			157,299,845	771
772			Medicaid Maintenance of Effort (Tobacco Deallocation (Proviso 90.3)				8,481,912		8,481,912			8,481,912	772
773			Medicaid Management Information System			3,918,876		3,238,588	7,157,264			7,157,264	773
774													774
775			Federal Funds Adjustments:										775

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Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
776			Medical Contracts (Realignment)							(102,619,064)		(102,619,064)	776
777			Medical Assistance (Realignment)							169,468,602		169,468,602	777
778			Assistance Payments (Realignment)							52,570,806		52,570,806	778
779			Emotionally Disturbed Children (Realignment)							1,289,041		1,289,041	779
780			Other Entities Assistance (Realignment)							(24,271,483)		(24,271,483)	780
781			Medical Contracts							30,353,993		30,353,993	781
782			Medical Assistance							(8,850,239)		(8,850,239)	782
783			Other Entities Assistance							2		2	783
784			Coordinated Care							(2,360,255)		(2,360,255)	784
785													785
786			Other Funds Adjustments:										786
787			Medical Contracts (Match - Realignment)								(20,000,000)	(20,000,000)	787
788			Medical Assistance (Match - Realignment)								(219,668,965)	(219,668,965)	788
789			Assistance Payments (Match - Realignment)								(23,256,067)	(23,256,067)	789
790			Emotionally Disturbed Children (Match - Realignment)								(10,770,751)	(10,770,751)	790
791			Other Entities Assistance (Match - Realignment)								(42,163,230)	(42,163,230)	791
792													792
793			**Medicaid Maintenence of Effort Funds are included in Other Funds Base in App Bill										793
794													794
795			SUBTOTAL INCREMENTAL ADJUSTMENTS		176,155,118	3,918,676	165,781,757	3,238,588	349,094,139	115,581,403	(315,859,013)	148,816,529	795
796			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES						1,266,692,025	4,063,640,600	615,129,975	5,945,462,600	796
797													797
798	J04	22	Department of Health & Environmental Control	88,923,197					88,923,197	272,573,846	191,204,710	552,701,553	798
799			State Funds Adjustments:										799
800			AIDS Drug Assistance Program (ADAP) and Prevention			1,000,000			1,000,000			1,000,000	800
801			Immunizations			1,000,000			1,000,000			1,000,000	801
802			SC Coalition Against Domestic Violence & Sexual Assault			453,680			453,680			453,680	802
803			Kidney Disease Early Evaluation & Risk Assessment Education			100,000			100,000			100,000	803
804			Hemophilia - SC Bleeding Disorders Premium Assist Program			100,000			100,000			100,000	804
805			Sickle Cell - Professional Education		100,000				100,000			100,000	805
806			SC Community Health Centers - Non-Recurring		1,800,000				1,800,000			1,800,000	806
807													807
808			Federal Funds Adjustments:										808
809			Administration (Shift to Federal Funds - No Increase)							212,031		212,031	809
810			Water Quality Improvement (Decrease in Personal Service & Operating)							(852,099)		(852,099)	810
811			Coastal Resource Improvement (Increase In Personal Service & Operating)							500,000		500,000	811
812			Air Quality Improvement (Decrease in Personal Service & Operating)							(15,166)		(15,166)	812
813			Land & Waste Management (Increase in Personal Service & Operating)							515,888		515,888	813
814			Family Health (Increase in Personal Service & Operating)							7,427,038		7,427,038	814
815			Health Care Standards (Increase In Personal Service & Operating)							208,361		208,361	815
816			Health Surveillance Support (Increase in Personal Service & Operating)							3,501,284		3,501,284	816
817			Employee Benefits							3,063,063		3,063,063	817
818													818
819			Other Funds Adjustments:										819
820			Administration								762,030	762,030	820
821			Water Quality Improvement (Decrease in Personal Service & Operating)								(823,949)	(823,949)	821
822			Air Quality Improvement (Realignment of Expenditure Authority)								648,160	648,160	822
823			Land and Waste Management (Realignment of Expenditure Authority)								(746,618)	(746,618)	823
824			Family Health (Increase in Personal Service & Operating)								11,072,877	11,072,877	824
825			Health Care Standards (Realignment of Expenditure Authority)								(4,889,264)	(4,889,264)	825
826			Health Surveillance Support (Increase in Personal Service & Operating)								1,931,156	1,931,156	826
827			Employee Benefits								1,740,630	1,740,630	827
828													828
829			Unused Authorization Adjustment		-					(7,993,846)	-	(7,993,846)	829
830													830
831			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,900,000	2,653,680	-	-	4,553,680	6,566,554	9,695,022	20,815,256	831
832			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL						93,476,877	279,140,200	200,899,732	573,516,809	832
833													833
834	J12	23	Department of Mental Health	132,955,977					132,955,977	22,957,742	223,395,158	379,308,877	834
835			State Funds Adjustments:										835
836			Administration (Personal Service, Operating)		79,072				79,072			79,072	836
837			Mental Health Centers (Emergency Room Avoidance & Transition Programs)		3,982,468				3,982,468			3,982,468	837
838			Projects & Grants (Telepsychiatry Services & Team Advocacy Project)		900,000				900,000			900,000	838
839			Psychiatric Rehab (Operating)		101,574				101,574			101,574	839
840			Bryan Psychiatric (Uncompensated Patient Care Services)		866,831				866,831			866,831	840
841			Hall Psychiatric (Personal Service & Operating)		149,866				149,866			149,866	841
842			Morris Village (Operating)		108,808				108,808			108,808	842
843			Harris Psychiatric (Operating)		318,792				318,792			318,792	843
844			Tucker/Dowdy Gardner (Operating)		97,155				97,155			97,155	844
845			Administrative Services (Personal Service & Operating)		1,373,755				1,373,755			1,373,755	845
846			Public Safety (Personal Service & Operating)		78,957				78,957			78,957	846
847			Stone Pavilion (Operating)		219,436				219,436			219,436	847
848			Campbell Veteran's Home (Operating)		608,293				608,293			608,293	848
849			Veteran's Victory House (Operating)		445,645				445,645			445,645	849
850			Sexual Predator Program (Personal Service & Operating)		5,815,497				5,815,497			5,815,497	850
851			Employee Benefits		1,967,192				1,967,192			1,967,192	851
852			Gateway House		200,000				200,000			200,000	852
853			Other Operating - Projects and Grants		200,000				200,000			200,000	853

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Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
854			Deferred Maintenance - Non-Recurring		1,000,000				1,000,000			1,000,000	854
855													855
856			Federal Funds Adjustments:										856
857			Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections)							827,220		827,220	857
858			Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)							(18,232)		(18,232)	858
859			Hall Psychiatric (New Grants & Matching Revenue/Expenditure Projections)							207,638		207,638	859
860			Morris Village (Matching Revenue/Expenditure Projections)							736		736	860
861			Stone Pavilion (One-Time Capital Improvement Funding)							(2,660,000)		(2,660,000)	861
862			Employee Benefits							(449,983)		(449,983)	862
863													863
864			Other Funds Adjustments: (Adjustment to Match Revenue/Expenditure Projections)										864
865			General Administration								(226,494)	(226,494)	865
866			Administrative Services								1,748,592	1,748,592	866
867			Public Safety								144,543	144,543	867
868			Community Mental Health								(5,647,875)	(5,647,875)	868
869			Projects and Grants								1,273,294	1,273,294	869
870			Psychiatric Rehab								(300,193)	(300,193)	870
871			Bryan Psychiatric								(768,022)	(768,022)	871
872			Hall Psychiatric								274,449	274,449	872
873			Morris Village								(338,424)	(338,424)	873
874			Harris Psychiatric								(220,236)	(220,236)	874
875			Tucker/Dowdy Gardner								(118,140)	(118,140)	875
876			Stone Pavilion								570,709	570,709	876
877			Campbell Veterans								34,865	34,865	877
878			Veteran's Victory House								469,216	469,216	878
879			Sexual Predator Program								551,316	551,316	879
880			Employee Benefits								2,552,400	2,552,400	880
881													881
882			Unused Authorization Adjustment										882
883										(5,000,000)	(3,783,809)	(8,783,809)	883
884			SUBTOTAL INCREMENTAL ADJUSTMENTS		18,513,341	-	-	-	18,513,341	(7,092,621)	(3,783,809)	7,636,911	884
885			SUBTOTAL DEPARTMENT OF MENTAL HEALTH						151,469,318	15,865,121	219,611,349	386,945,788	885
886													886
887	J16	24	Department of Disabilities & Special Needs	168,417,157					168,417,157	340,000	407,685,908	576,443,065	887
888			State Funds Adjustments:										888
889			Children's Services		416,423				416,423			416,423	889
890			In-Home Family Support		3,040,341				3,040,341			3,040,341	890
891			Adult Development & Supervision		826,160				826,160			826,160	891
892			Service Coordination		835,045				835,045			835,045	892
893			Autism Family Support Program		267,522				267,522			267,522	893
894			Head & Spinal Cord Injury		500,000				500,000			500,000	894
895													895
896			Federal Funds Adjustments:										896
897			Mental Retardation Family Support (Grant Adjustments)							92,000		92,000	897
898			Autism Family Support (Decrease in Grant Funding)							(10,000)		(10,000)	898
899			Regional Centers Residential Program (Decrease in Grant Funding)							(82,000)		(82,000)	899
900													900
901			Other Funds Adjustments:										901
902			Administration (Agency Funds Realignment)								(103,455)	(103,455)	902
903			Prevention Programs (Grant Adjustment)								200,000	200,000	903
904			Mental Retardation Family Support (Agency Funds Realignment)								(1,150,000)	(1,150,000)	904
905			Mental Retardation Family Support (Proviso 24.15)								(7,900,000)	(7,900,000)	905
906			Autism Family Support Program (Proviso 24.15)								(500,000)	(500,000)	906
907			Head & Spinal Cord Injury Family Support Program (Proviso 24.15)								(2,600,000)	(2,600,000)	907
908			Mental Retardation Community Residential Program (Agency Funds Realignment)								950,000	950,000	908
909			Regional Centers Residential Program (Agency Funds Realignment)								103,455	103,455	909
910			EIA Adjustment - Duplicative Authorization								(763,653)	(763,653)	910
911													911
912			Unused Authorization Adjustment								(2,216,638)	(2,216,638)	912
913													913
914			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,885,491	-	-	-	5,885,491	-	(13,980,291)	(8,094,800)	914
915			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS						174,302,648	340,000	393,705,617	568,348,265	915
916													916
917	H73	20	Vocational Rehabilitation	8,584,005					8,584,005	105,321,970	25,233,436	139,139,411	917
918			State Funds Adjustments:										918
919			Restoration of Vocational Rehabilitation Program - State Matching Funds		3,600,000				3,600,000			3,600,000	919
920													920
921			Federal Funds Adjustments:										921
922			Administration							(130,000)		(130,000)	922
923			Direct Client Services							(1,000,000)		(1,000,000)	923
924			Special Projects (COSIG Grant Ending)							(62,883)		(62,883)	924
925			SSA Program (Increase in Federal Grant Funding)							3,797,158		3,797,158	925
926			Employee Benefits							189,424		189,424	926
927													927
928			Other Funds Adjustments:										928
929			Administration (Manage Reductions in Federal Funds)								130,000	130,000	929
930			Direct Client Services (Manage Reductions in Federal Funds)								1,000,000	1,000,000	930
931			Special Projects (Upper Savannah Grant Ended)								(184,500)	(184,500)	931

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932			Workshop Production (Inventory Movement)								4,000,000	4,000,000	932
933			Employee Benefits								276,106	276,106	933
934													934
935			Unused Authorization Adjustment							(3,980,759)	-	(3,980,759)	935
936													936
937			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,600,000	-	-	-	3,600,000	(1,187,060)	5,221,606	7,634,546	937
938			SUBTOTAL VOCATIONAL REHABILITATION						12,184,005	104,134,910	30,455,042	146,773,957	938
939													939
940	J20	25	Department of Alcohol & Other Drug Abuse Services	6,255,633					6,255,633	24,565,724	1,738,000	32,559,357	940
941			State Funds Adjustments:										941
942			McCord Center Safety Improvement Project			473,200			473,200			473,200	942
943													943
944			Federal Funds Adjustments:										944
945			Administration (Change of Director's Funding)							28,509		28,509	945
946			Finance & Operations (Grant Adjustments)							955,335		955,335	946
947			Management Info & Research (Operating)							50,048		50,048	947
948			Services (Reductions in Personal Service & Operating)							(70,352)		(70,352)	948
949			Programs (Reductions in Personal Service)							(175,844)		(175,844)	949
950			Employer Contributions							(37,706)		(37,706)	950
951													951
952			Other Funds Adjustments:										952
953			Finance & Operations (Increase in Aid-to-Entities)								25,000	25,000	953
954			Finance & Operations (Decrease in Personal Services & Operating)								(64,809)	(64,809)	954
955			Management Info & Research (Decrease in Award)								(29,624)	(29,624)	955
956			Services (Decrease in Personal Service & Operating due Reorganization/Reclassification)								(60,271)	(60,271)	956
957			Programs (Increase in Operating)								381	381	957
958			Employer Contributions								29,263	29,263	958
959													959
960			Unused Authorization Adjustment							(911,157)	-	(911,157)	960
961													961
962			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	473,200	-	-	473,200	(161,167)	(100,060)	211,973	962
963			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE						6,728,833	24,404,557	1,637,940	32,771,330	963
964													964
965	L04	26	Department of Social Services	119,895,834					119,895,834	1,936,139,895	173,332,936	2,229,368,665	965
966			State Funds Adjustments:										966
967			Child Support Enforcement System			3,500,000			3,500,000			3,500,000	967
968													968
969			Federal Funds Adjustments:										969
970			Administration- to bill Medicaid for TCM and MMA expenditures.							(2,167,925)		(2,167,925)	970
971			Child Support Enforcement System - for funds received through 20f2 Proviso 90.13.							1,750,906		1,750,906	971
972			County Office Administration- to bill Medicaid for TCM and MMA expenditures.							(369,577)		(369,577)	972
973			Local DSS- for more timely billing from county governments.							261,880		261,880	973
974			Children's Services- for increased Title IV-E expenditures for children's services.							8,303,257		8,303,257	974
975			Adult Services- Increase in adult services expenditures.							1,759,783		1,759,783	975
976			Family Independence- for the Project Hope grant.							1,449,698		1,449,698	976
977			Economic Services- loss in ARRA funding.							(253,527)		(253,527)	977
978			Child Protective Services- for child protection initiatives for children's services.							3,814,267		3,814,267	978
979			Legal Representative- cost allocation plan amended in 20f2							(227,791)		(227,791)	979
980			Foster Care Case Mgmt- loss of ARRA funds							1,552,172		1,552,172	980
981			Foster Care Assistance Payments- loss of ARRA funds.							(17,565,823)		(17,565,823)	981
982			Emotionally Disturbed Children- loss of ARRA.							(1,783,812)		(1,783,812)	982
983			Adoption Case Mgmt- for increase program requirements under incentive grant.							58,081		58,081	983
984			Adoption Assistance Pymts- loss of ARRA funds.							(923,995)		(923,995)	984
985			APS Case Management- additional expenditures for adult services.							72,261		72,261	985
986			APS Case Services- reductions in expenditures.							(17,000)		(17,000)	986
987			Employee & Training Case Management- reduction in personnel expenditures.							(633,102)		(633,102)	987
988			Employee and Training Case Services- reduction in program costs.							(51,643)		(51,643)	988
989			TANF Assistance Payments- loss in state funds.							1,442,948		1,442,948	989
990			Child Support Enforcement- decrease in personnel costs.							(447,317)		(447,317)	990
991			Food Stamp Eligibility- due to loss in ARRA funds.							(2,934,119)		(2,934,119)	991
992			Food Stamp Assistance Payments- due to increased SNAP caseloads.							31,500,000		31,500,000	992
993			Family Preservation- due to anticipated reduction in program costs.							(290,539)		(290,539)	993
994			Homemaker (Reduction in Personal Services- decrease in personnel costs							(107,768)		(107,768)	994
995			Pregnancy Prevention (Elimination of Community Adolescent Pregnancy Prevention Program)- contracts canceled.							(307,551)		(307,551)	995
996			Food Services- food service program area.							(80,175)		(80,175)	996
997			Child Care- due to loss of ARRA funds.							(17,885,962)		(17,885,962)	997
998			Employer Contributions - due to cost allocation plan amendment.							(1,365,776)		(1,365,776)	998
999													999
1000			Other Funds Adjustments:										1000
1001			Agency Administration- for Medicaid expenditures.								1,622,944	1,622,944	1001
1002			Child Support Enforcement System- less funding from the deletion of Proviso 90.13.								(9,805,589)	(9,805,589)	1002
1003			County Office Administration- for Medicaid for expenditures.								657,469	657,469	1003
1004			County Support for Local DSS- for more timely billing from county government.								548,530	548,530	1004
1005			Children's Services- for "non-cash" Certified Public Expenditure (CPE) no longer required.								(9,198,336)	(9,198,336)	1005
1006			Adult Services- for more timely billing from county government.								1,338,209	1,338,208	1006
1007			Family Independence- to fully expend and close previous year grant.								16,122	16,122	1007
1008			Economic Services- one time private donation available in 2012, but not 2013.								(237,529)	(237,529)	1008
1009			Child Protective Services- for 2013 child protection initiatives for children's services.								416,624	416,624	1009

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1010			Legal Representative- agency's cost allocation plan.								51,851	51,851	1010
1011			Foster Care Case Mgmt- agency's cost allocation plan.								(2,072,284)	(2,072,284)	1011
1012			Foster Care Assistance Pymts- for Independent Living Program.								65,000	65,000	1012
1013			Emotionally Disturbed Children- loss of ARRA funds.								(4,913,535)	(4,913,535)	1013
1014			Adoption Case Mgmt- increase program requirements under incentive grant.								16,374	16,374	1014
1015			Adoption Assistance Payments- loss of ARRA funds.								923,995	923,995	1015
1016			Employee & Training Case Management- reduction in personnel expenditures.								20,450	20,450	1016
1017			TANF Assistance Payments- due to expenditures allocated in greater percentage to federal portion of TANF.								(3,975,531)	(3,975,531)	1017
1018			Child Support Enforcement- due to decrease in personnel costs.								(150,697)	(150,697)	1018
1019			Food Stamp Eligibility- for match dollars to retain SNAP workers.								2,285,872	2,285,872	1019
1020			Family Preservation- due to anticipated reduction in program costs.								(32,131)	(32,131)	1020
1021			Battered Spouse- for increase in revenue from marriage license fees.								50,000	50,000	1021
1022			Child Care- due to loss of ARRA funds.								(3,789,092)	(3,789,092)	1022
1023			Employer Contributions- due realignment of expenditures from a 2012 cost allocation plan amendment.								69,443	69,443	1023
1024													1024
1025			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	3,500,000	-	-	3,500,000	4,551,851	(26,071,842)	(18,019,991)	1025
1026			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES						123,395,834	1,940,691,746	147,261,094	2,211,348,674	1026
1027													1027
1028	L24	27	Commission for the Blind	2,218,925					2,218,925	8,291,325	193,000	10,703,250	1028
1029			State Funds Adjustments:										1029
1030			Rehabilitation Services - State Matching Funds		250,000				250,000			250,000	1030
1031													1031
1032			Federal Funds Adjustments:										1032
1033			Administration (ARRA Expiration)							(536,107)		(536,107)	1033
1034			Rehabilitation Services (Reorganization)							788,969		788,969	1034
1035			Prevention of Blindness (ARRA Expiration)							(251,426)		(251,426)	1035
1036			Employee Benefits							(393,673)		(393,673)	1036
1037													1037
1038			Other Funds Adjustments:										1038
1039			Rehabilitation Services (Reorganization)								72,680	72,680	1039
1040			Prevention of Blindness (Reorganization)								50,000	50,000	1040
1041			Community Service (Reorganization)								(25,000)	(25,000)	1041
1042			Employee Benefits								2,320	2,320	1042
1043													1043
1044			Unused Authorization Adjustment							(389,542)	-	(389,542)	1044
1045													1045
1046			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000	-	-	-	250,000	(781,779)	100,000	(431,779)	1046
1047			SUBTOTAL COMMISSION FOR THE BLIND						2,468,925	7,509,546	293,000	10,271,471	1047
1048													1048
1049			TOTAL - HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE	1,444,846,614	296,303,950	10,545,566	165,781,757	3,238,688	1,830,718,465	6,435,726,699	1,608,993,749	9,875,438,894	1049
1050													1050
1051													1051
1052			ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE RECOMMENDATIONS										1052
1053													1053
1054	L32	32	Housing Finance & Development Authority							153,861,028	22,902,199	176,763,227	1054
1055			Federal Funds Adjustments:										1055
1056			Contract Admin & Compliance (Increase in Rental Assistance Contracts)							2,925,000		2,925,000	1056
1057			Rental Assistance (Increase in Operating/Indirect Cost Allocation)							280,000		280,000	1057
1058			Housing Initiatives (Decrease in Operating due to Decrease in Grant Funds)							1,421,000		1,421,000	1058
1059													1059
1060			Other Funds Adjustments:										1060
1061			Administration (Increase in Special Housing Initiatives Awards)								2,142,001	2,142,001	1061
1062			Contract Administration (Increase in Personal Service)								30,000	30,000	1062
1063			Housing Initiatives (Increase in Grant Award)								1,000,000	1,000,000	1063
1064			Housing Credits (Increase in Operating)								50,000	50,000	1064
1065			Homeownership Programs (Increase Personal Service & Operating)								26,987	26,987	1065
1066			Employee Benefits								12,500	12,500	1066
1067													1067
1068			Unused Authorization Adjustment							(4,000,000)	(1,474,098)	(5,474,098)	1068
1069													1069
1070			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	626,000	1,787,390	2,413,390	1070
1071			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY							154,487,028	24,689,589	179,176,617	1071
1072													1072
1073	P12	33	Forestry Commission	10,013,965					10,013,965	4,925,847	7,276,000	22,215,812	1073
1074			State Funds Adjustments:										1074
1075			Agency Operating - Replace Flexibility		1,800,000				1,800,000			1,800,000	1075
1076			Firefighting Operational Support		600,000				600,000			600,000	1076
1077			Firefighting Equipment			3,500,000			3,500,000			3,500,000	1077
1078													1078
1079			Federal Funds Adjustments:										1079
1080			Forest Landowners Assistance (Increase in Personal Service, Operating & Aid to Entities due to increase in Federal Grant Funds)							413,000		413,000	1080
1081			Employer Contributions							122,000		122,000	1061
1082													1082
1083			Other Funds Adjustments:										1083
1084			Forest Landowners Assistance (Increase in Operating due to Increase in Other Funds Revenue)								200,000	200,000	1084

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1085													1085
1086			Unused Authorization Adjustment							(1,097,287)	(1,097,287)	(2,194,574)	1086
1087													1087
1088			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,400,000	3,500,000	-	-	5,900,000	(562,287)	(897,287)	4,440,426	1088
1089			SUBTOTAL FORESTRY COMMISSION						15,913,965	4,363,560	6,378,713	26,656,238	1089
1090													1090
1091	P16	34	Department of Agriculture	2,900,150									1091
1092			State Funds Adjustments:						2,900,150	322,168	8,711,631	11,933,949	1092
1093			Statewide Marketing		1,000,000				1,000,000			1,000,000	1093
1094			Laboratory Services		250,000				250,000			250,000	1094
1095			Agribusiness Economic Development Initiative		250,000				250,000			250,000	1095
1096			Market Operations			600,000			600,000			600,000	1096
1097			Farmers Market Equipment			400,000			400,000			400,000	1097
1098													1098
1099			Federal Funds Adjustments:										1099
1100			Marketing & Promotions (New Grant)							435,832		435,832	1100
1101			Inspections Services (Increased Revenue)							7,000		7,000	1101
1102			Employee Benefits							50,000		50,000	1102
1103													1103
1104			Other Funds Adjustments:										1104
1105			Administrative Services (Increased Revenue)								70,000	70,000	1105
1106			Consumer Services (Increased Revenue)								221,858	221,858	1106
1107			Marketing & Promotions (Projected Carry-forward Funds)								415,200	415,200	1107
1108			Commodity Boards (Increased Revenue)								160,830	160,830	1108
1109			Market Services (Decreased Revenue for Farmers Market)								(149,000)	(149,000)	1109
1110			Inspection Services (Increase Revenue)								121,000	121,000	1110
1111			Market Bulletin (Decreased Revenue)								(91,500)	(91,500)	1111
1112			Employee Benefits								(30,540)	(30,540)	1112
1113													1113
1114			Unused Authorization Adjustment							(815,000)	(1,335,953)	(2,150,953)	1114
1115													1115
1116			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,500,000	1,000,000	-	-	2,500,000	(322,168)	(618,105)	1,559,727	1116
1117			SUBTOTAL DEPARTMENT OF AGRICULTURE						5,400,150		8,093,526	13,493,676	1117
1118													1118
1119	P20	35	Clemson-PSA	27,995,827									1119
1120			State Funds Adjustments:						27,995,827	14,085,486	20,591,254	62,672,567	1120
1121			Advanced Plant Technology Lab			2,000,000			2,000,000			2,000,000	1121
1122													1122
1123			Federal Funds Adjustments:										1123
1124			Regulatory & Public Service (Increase in Operating due to increase in Federal Grant Award)							166,535		166,535	1124
1125			Livestock Poultry Health (Increase in Operating due to Increase in Federal Grant Award)							200,352		200,352	1125
1126			Agricultural Research (Increase in Personal Service & Operating due to increase in Federal Grant)							753,646		753,646	1126
1127			Cooperative Extension Service (Increase in Personal Service & Operating - Grant Increase)							341,604		341,804	1127
1128			Employee Benefits (Adjustment to Estimate)							(323,728)		(323,728)	1128
1129													1129
1130			Other Funds Adjustments:										1130
1131			Regulatory & Public Service (Reallocation to Employee Benefits)								(40,897)	(40,897)	1131
1132			Livestock Poultry Health (Operating and Revenue Increase)								480,281	480,281	1132
1133			Agricultural Research (Increase in Operating and Revenue)								976,535	976,535	1133
1134			Cooperative Extension Service (Increase in Operating and Revenue)								909,893	909,893	1134
1135			Employee Benefits								532,815	532,815	1135
1136			EIA Adjustment - Duplicative Authorization								(758,627)	(758,627)	1136
1137													1137
1138			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	2,000,000	-	-	2,000,000	1,138,409	2,100,000	5,238,409	1138
1139			SUBTOTAL CLEMSON-PSA						29,995,827	15,223,895	22,691,254	67,910,976	1139
1140													1140
1141	P21	36	SC State-PSA	2,021,862									1141
1142			State Funds Adjustments:						2,021,862	3,955,761		5,977,623	1142
1143			Employee Benefits		260,000				260,000			260,000	1143
1144			LAC Audit			80,142			80,142			80,142	1144
1145													1145
1146			Federal Funds Adjustments:										1146
1147			Research & Extension (Increase in Federal Grant Funds)							96,415		96,415	1147
1148													1148
1149			SUBTOTAL INCREMENTAL ADJUSTMENTS		260,000	80,142	-	-	340,142	96,415	-	436,557	1149
1150			SUBTOTAL SC STATE-PSA						2,362,004	4,052,176		6,414,180	1150
1151													1151
1152	P26	38	Sea Grant Consortium	332,223									1152
1153			State Funds Adjustments:						332,223	6,320,000	282,500	6,934,723	1153
1154			Agency Operating		96,000				96,000			96,000	1154
1155													1155
1156			Federal Funds Adjustments:										1156
1157			Administration (Decrease in Grant Funding)							(229,471)		(229,471)	1157
1158			Employee Benefits							9,471		9,471	1158
1159													1159
1160			Other Funds Adjustments:										1160
1161			Administration (Decrease in Sales)								(500)	(500)	1161
1162													1162

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1163			Unused Authorization Adjustment							(762,214)	-	(762,214)	1163
1164													1164
1165			SUBTOTAL INCREMENTAL ADJUSTMENTS		96,000	-	-	-	96,000	(982,214)	(500)	(886,714)	1165
1166			SUBTOTAL SEA GRANT CONSORTIUM						428,223	5,337,786	282,000	6,048,009	1166
1167													1167
1168	P32	40	Department of Commerce	3,919,771									1168
1169			State Funds Adjustments:						3,919,771	30,828,000	42,162,000	76,909,771	1169
1170			Agency Operating - Replace Flexibility		3,350,000								1170
1171			Deal Closing Fund		8,000,000	2,000,000			3,350,000			3,350,000	1171
1172			Research Funds - Non-Recurring		4,457,408	3,542,592			10,000,000			10,000,000	1172
1173									8,000,000			8,000,000	1173
1174			Federal Funds Adjustments:										1174
1175			Employee Benefits										1175
1176										3,000		3,000	1176
1177			Other Fund Adjustments:										1177
1178			Info Technology										1178
1179			Community & Rural Development (Reduction to due Decrease in Grant Funds)								14,000	14,000	1179
1180			Coordinating Council								(50,000)	(50,000)	1180
1181			Labor Market Information (Program Transferred to DEW by Executive Order)								13,000	13,000	1181
1182			Employee Benefits								(475,000)	(475,000)	1182
1183											(76,000)	(76,000)	1183
1184			Unused Authorization Adjustment										1184
1185										(11,680,985)		(11,680,985)	1185
1186			SUBTOTAL INCREMENTAL ADJUSTMENTS		15,807,408	5,542,592	-	-	21,350,000	(11,677,985)	(574,000)	9,098,015	1186
1187			SUBTOTAL DEPT. OF COMMERCE						25,269,771	19,150,015	41,588,000	86,007,786	1187
1188													1188
1189	P34	41	Jobs-Economic Development Authority										1189
1190			State Funds Adjustments:							64,000	320,000	384,000	1190
1191													1191
1192													1192
1193			Federal Funds Adjustments:										1193
1194			Administration (Increase in Loan Collections)										1194
1195										2,000		2,000	1195
1196			Other Funds Adjustments:										1196
1197			Administration (Increase in Other Funds Revenue)										1197
1198											75,150	75,150	1198
1199			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	2,000	75,150	77,150	1199
1200			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY							66,000	395,150	461,150	1200
1201													1201
1202	P40	43	Conservation Bank										1202
1203			Other Funds Adjustments:										1203
1204			Document Stamp (BEA 11/10/11, 2/15/12)								7,523,899	7,523,899	1204
1205													1205
1206			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	7,523,899	7,523,899	1206
1207			SUBTOTAL CONSERVATION BANK								7,523,899	7,523,899	1207
1208													1208
1209	R44	81	Department of Revenue	41,666,698									1209
1210			State Funds Adjustments:						41,666,698		21,878,093	63,545,791	1210
1211			Implementation of SCITS			4,374,496							1211
1212									4,374,496			4,374,496	1212
1213			Other Funds Adjustments:										1213
1214			Support Services (Increase in Operating)								2,300,000	2,300,000	1214
1215			Support Services (Increase in Personal Services - 29 Positions)								1,300,000	1,300,000	1215
1216			Support Services (Increase in Employer Contributions - 29 Positions)								403,000	403,000	1216
1217													1217
1218			Unused Authorization Adjustment								(268,716)	(268,716)	1218
1219													1219
1220			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	4,374,496	-	-	4,374,496	-	3,734,284	8,108,780	1220
1221			SUBTOTAL DEPT. OF REVENUE						46,041,194		25,613,377	71,654,571	1221
1222													1222
1223			TOTAL - ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE	88,850,498	20,063,408	16,497,230			125,411,134	202,680,460	137,256,508	465,347,102	1223
1224													1224
1225													1225
1226			LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS										1226
1227													1227
1228	B04	44	Judicial Department	37,892,473					37,892,473	6,509,186	18,963,800	63,365,459	1228
1229			State Funds Adjustments:										1229
1230			Family Circuit Court Judges & Staff (6 Judges + Staff [2 Per Judge FC & 3 Per CC] - Includes Salary) - Half Year Funding		626,967				626,967			626,967	1230
1231			Employer Contributions (6 Judges + Staff) - Half Year Funding		298,152				298,152			298,152	1231
1232			Equipment for Judges & Staff			99,660			99,660			99,660	1232
1233			Technology Upgrade/Centralized Court Statistics & CMS			2,500,000			2,500,000			2,500,000	1233
1234													1234
1235			Federal Funds Adjustments:										1235
1236			State Court Improvement Training (Two Projects Ending, One New Project)							(44,145)		(44,145)	1236
1237			State Court Improvement Data Sharing (One Project Ending, One New Project)							(648)		(648)	1237
1238			Information Technology - FY05 Congressionally Mandated Awards (Project Ending)							(2,500,000)		(2,500,000)	1238

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WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1239			Employer Contributions							(129,000)		(129,000)	1239
1240													1240
1241			Other Funds Adjustments:										1241
1242			Bar Examiners (Personal Service & Operating)								8,000	8,000	1242
1243			Disciplinary Counsel (Personal Service)								46,000	46,000	1243
1244			Appeals Court (Operating)								62,000	62,000	1244
1245			Circuit Court (Personal Service & Operating)								97,000	97,000	1245
1246			Circuit Court - Reactivated Judges (Personal Service and Operating)								210,000	210,000	1246
1247			Family Court (Operating)								101,200	101,200	1247
1248			Court Administration								45,000	45,000	1248
1249			Finance & Personnel (Personal Services)								30,000	30,000	1249
1250			Information Technology (Personal Service & Operating)								251,000	251,000	1250
1251			Information Technology (County CMS Support)								661,000	661,000	1251
1252			Employer Contributions								23,000	23,000	1252
1253													1253
1254			SUBTOTAL INCREMENTAL ADJUSTMENTS		925,118	2,599,660	-	-	3,524,779	(2,673,793)	1,534,200	2,385,186	1254
1255			SUBTOTAL JUDICIAL DEPARTMENT						41,417,252	3,835,393	20,498,000	65,750,645	1255
1256													1256
1257	C05	71	Administrative Law Court	1,689,231					1,689,231		1,340,240	3,029,471	1257
1258			State Funds Adjustments:										1258
1259			Staff Attorney/Hearing Officer/Business Associate		186,293				186,293			186,293	1259
1260			Staff Attorney/Hearing Officer/Business Associate Equipment			6,900			6,900			6,900	1260
1261													1261
1262			Other Funds Adjustments:										1262
1263													1263
1264			Unused Authorization Adjustment								(82,705)	(82,705)	1264
1265													1265
1266			SUBTOTAL INCREMENTAL ADJUSTMENTS		186,293	6,900	-	-	193,193	-	(82,705)	110,488	1266
1267			SUBTOTAL ADMINISTRATIVE LAW COURT						1,882,424		1,257,535	3,139,959	1267
1268													1268
1269	D10	48	Governor's Office-SLED	23,712,890					23,712,890	25,942,100	14,768,557	64,423,547	1269
1270			State Funds Adjustments:										1270
1271			Personal Service and Operating		5,396,776	1,701,000			7,097,776			7,097,776	1271
1272			Agent Overtime and Step Increases		821,324				821,324			821,324	1272
1273			Forensic Equipment		1,103,800	1,134,994			2,238,794			2,238,794	1273
1274			Law Enforcement Operating		531,735	150,000			681,735			681,735	1274
1275			CJIS/IT Equipment			4,777,000			4,777,000			4,777,000	1275
1276			Vehicles			840,000			840,000			840,000	1276
1277			Computer Equipment			138,500			138,500			138,500	1277
1278													1278
1279			Federal Funds Adjustments:										1279
1280			Forensic Lab - Increase in 2011 Coverdell Funds							1,274,926		1,274,926	1280
1281			Investigation-Regions - Increase in Homeland Security Funds							73,779		73,779	1281
1282			Data Center - Decrease in Federal Grants							(110,500)		(110,500)	1282
1283			Homeland Security - Increase in Homeland Security Pass-through and Grant Funds							12,547,736		12,547,736	1283
1284			Special Operations - Decrease in DEA Grant Funds							(5,000)		(5,000)	1284
1285			Employer Contributions							69,896		69,896	1285
1286													1286
1287			Other Funds Adjustments:										1287
1288			Administration - Operating (Other Funds Revenue)								759,480	759,480	1288
1289			Regions - Personal Service & Operating (Agency Reorganization)								1,296,083	1,296,083	1289
1290			Forensic Lab - Operating								1,444,946	1,444,946	1290
1291			Data Center - Operating								1,321,445	1,321,445	1291
1292			Regulatory - Operating (Increase in Revenue)								169,740	169,740	1292
1293			Homeland Security - Personal Service & Operating (Agency Reorganization)								281,386	281,386	1293
1294			Special Operations - Personal Service & Operating (Agency Reorganization)								(501,349)	(501,349)	1294
1295			Employer Contributions								1,297	1,297	1295
1296													1296
1297			Unused Authorization Adjustment							(3,524,483)		(3,524,483)	1297
1298													1298
1299			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,853,635	8,741,494	-	-	16,595,129	10,326,354	4,773,028	31,694,511	1299
1300			SUBTOTAL SLED						40,308,019	36,268,454	19,541,585	96,118,058	1300
1301													1301
1302	E20	45	Attorney General	3,610,534					3,610,534	2,013,000	11,613,411	17,236,945	1302
1303			State Funds Adjustments:										1303
1304			Savannah River Maritime Commission Legal Expenses			250,000			250,000			250,000	1304
1305			Information Technology Upgrade			500,000			500,000			500,000	1305
1306													1306
1307			Federal Funds Adjustments:										1307
1308			Internet Crimes Against Children (Decrease in Grant/Change from Continuation to Annual)							(258,000)		(258,000)	1308
1309			Internet Crimes Stimulus Fund (Increase in Grant Award)							100,000		100,000	1309
1310			Medicaid Fraud Control Unit (Increase in Grant Award and Settlement Funds)							351,000		351,000	1310
1311			Violence Against Women (Decrease in Grant Award)							(19,000)		(19,000)	1311
1312													1312
1313			Other Funds Adjustments:										1313
1314													1314
1315			Unused Authorization Adjustment							(318,117)	(500,000)	(818,117)	1315
1316													1316

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WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1317			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	750,000	-	-	750,000	(144,117)	(500,000)	105,883	1317
1318			SUBTOTAL ATTORNEY GENERAL						4,360,534	1,868,883	11,113,411	17,342,828	1318
1319													1319
1320	E21	46	Prosecution Coordination Commission	8,320,706									1320
1321			State Funds Adjustments:						8,320,706	162,334	5,759,751	14,242,791	1321
1322			Victim's Assistance Program (Moved from Gov - OEPP)		132,703				132,703			132,703	1322
1323			CDV Prosecution			1,500,000			1,500,000			1,500,000	1323
1324													1324
1325			Federal Funds Adjustments:										1325
1326			Administration (DUI Grant)							58,050		58,050	1326
1327			Employer Contributions							12,886		12,886	1327
1328													1328
1329			Other Funds Adjustments:										1329
1330			Circuit Solicitor (Drug Court Funding)								647,482	647,482	1330
1331			Circuit Solicitor (Conviction Surcharge)								814,746	814,746	1331
1332			Circuit Solicitor (Family & Circuit Court Filing Fee)								28,021	28,021	1332
1333			Circuit Solicitor (Traffic Education - Magistrate and Municipal Court)								100,000	100,000	1333
1334			Circuit Solicitor (Conditional Discharge Fee General Sessions, Magistrate, and Municipal Court)								300,000	300,000	1334
1335			Circuit Solicitor (Drug Court Funding)								800,000	800,000	1335
1336													1336
1337			Unused Authorization Adjustment							(57,932)	-	(57,932)	1337
1338													1338
1339			SUBTOTAL INCREMENTAL ADJUSTMENTS		132,703	1,500,000	-	-	1,632,703	13,004	2,690,249	4,335,956	1339
1340			SUBTOTAL PROSECUTION COORDINATION COMMISSION						9,953,409	175,338	8,450,000	18,578,747	1340
1341													1341
1342	E23	47	Commission on Indigent Defense	8,532,898									1342
1343			State Funds Adjustments:						8,532,898		13,737,357	22,270,255	1343
1344			Civil Appointment Conflict Fund		6,300,000				6,300,000			6,300,000	1344
1345			Information Technology Upgrade			101,000			101,000			101,000	1345
1346			CDV Court Cost			899,000			899,000			899,000	1346
1347													1347
1348			Other Funds Adjustments:										1348
1349			Administration (Defense of Indigents Per Capita Allocations)								(561,705)	(561,705)	1349
1350			Appellate Defense (Law Enforcement Proviso 73.3)								100,000	100,000	1350
1351			Defense of Indigents Per Capita								150,000	150,000	1351
1352													1352
1353			Unused Authorization Adjustment								(46,541)	(46,541)	1353
1354													1354
1355			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,300,000	1,000,000	-	-	7,300,000	-	(356,246)	6,941,754	1355
1356			SUBTOTAL COMMISSION ON INDIGENT DEFENSE						15,832,898		13,379,111	29,212,009	1356
1357													1357
1358	K05	49	Department of Public Safety	66,478,277									1358
1359			State Funds Adjustments:						66,478,277	40,488,346	44,757,119	151,723,742	1359
1360			Emergency Communications Equipment			3,250,000			3,250,000			3,250,000	1360
1361			Salary Adjustment - Law Enforcement Personnel		1,639,567				1,639,567			1,639,567	1361
1362													1362
1363			Federal Funds Adjustments:										1363
1364			State Transport Police (Adjustment of Federal Award)							654,688		654,688	1364
1365			Safety & Grants (Adjustment of Federal Award)							4,868,086		4,868,086	1365
1366			Employer Contributions							(73,057)		(73,057)	1366
1367													1367
1368			Other Funds Adjustments:										1368
1369			Administrative Services (Decrease in On-Recurring Funds: Operating and Personal Services)								(1,844,186)	(1,844,186)	1369
1370			Highway Patrol (Increased Fuel Cost and Contingency Planning)								3,000,000	3,000,000	1370
1371			State Transport Police (Carry-forward and Revenue Increase)								2,822,515	2,822,515	1371
1372			Bureau of Protective Services (Loss of Security Contract - CJA)								(62,651)	(62,651)	1372
1373			Safety & Grants (Carry-forward Funds for Non-Recurring Expenses)								210,810	210,810	1373
1374			Employer Contributions								6,175	6,175	1374
1375													1375
1376			Unused Authorization Adjustment							(7,741,932)		(7,741,932)	1376
1377													1377
1376			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,639,567	3,250,000	-	-	4,889,567	(2,292,215)	4,132,663	6,730,015	1376
1379			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY						71,367,844	38,196,131	48,889,782	156,453,757	1379
1380													1380
1381	N04	51	Dept. of Corrections	356,961,299									1381
1382			State Funds Adjustments:						356,961,299	4,089,747	55,646,500	416,697,546	1382
1383			Statewide Infirmary Consolidation			300,000			300,000			300,000	1383
1384			Weapons Replacement			40,000			40,000			40,000	1384
1385			Farm Irrigation - Wateree			100,000			100,000			100,000	1385
1386			Web Based Case Management System for Victim Services			500,000			500,000			500,000	1386
1387			SC SAVIN Court Notification			500,000			500,000			500,000	1387
1388			Training Academy - Upgrade Training Material			100,000			100,000			100,000	1388
1389			Information Technology Upgrade			100,000			100,000			100,000	1389
1390			Allendale CI Pre-Treatment Wastewater Plant Closing			350,000			350,000			350,000	1390
1391			Wateree Radium Drinking Water			6,000,000			8,000,000			6,000,000	1391
1392			Statewide Roof Replacement			2,500,000			2,500,000			2,500,000	1392
1393			Statewide Major Projects			2,500,000			2,500,000			2,500,000	1393
1394													1394

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WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1395			Federal Funds Adjustments:										1395
1396			Administration (Grant Adjustment & Reallocation)							(300,445)		(300,445)	1396
1397			Housing, Care & Security (Grant Adjustments)							(334,688)		(334,688)	1397
1398			Palmetto Unified School District (Grant Adjustments)							(128,700)		(128,700)	1398
1399			Employer Contributions							54,086		54,086	1399
1400													1400
1401			Other Funds Adjustments:										1401
1402			Administration (Decrease in Victim Restitution Program Revenue and increase in Agriculture Rev)								402,000	402,000	1402
1403			Housing, Care & Security (Revenue Adjustments)								634,105	634,105	1403
1404			Work & Vocational (Decrease in Sale of Services Revenue)								(338,905)	(338,905)	1404
1405			Palmetto Unified School District (Increase in Carry forward and Decrease in Revenue)								(295,231)	(295,231)	1405
1406			Growth and Motivation (Increase in Revenue)								110,000	110,000	1406
1407			Employer Contributions							-	(663,305)	(663,305)	1407
1408													1408
1409			Unused Authorization Adjustment							(2,774,292)		(2,774,292)	1409
1410													1410
1411			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	12,990,000	-	-	12,990,000	(3,484,039)	(151,336)	9,354,625	1411
1412			SUBTOTAL DEPT. OF CORRECTIONS						369,851,299	605,708	55,495,164	426,052,171	1412
1413													1413
1414	N08	52	Department of Probation, Parole & Pardon Services	20,891,241					20,891,241	250,000	31,173,492	52,114,733	1414
1415			State Funds Adjustments:										1415
1416			Salary Adjustment - Law Enforcement Personnel		371,584				371,584			371,584	1416
1417													1417
1418			Federal Funds Adjustments:										1418
1419													1419
1420													1420
1421			Other Funds Adjustments:										1421
1422													1422
1423			Unused Authorization Adjustment							(200,000)	(1,524,262)	(1,724,262)	1423
1424													1424
1425			SUBTOTAL INCREMENTAL ADJUSTMENTS		371,584	-	-	-	371,584	(200,000)	(1,524,262)	(1,352,678)	1425
1426			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON						21,062,825	50,000	29,649,230	50,762,055	1426
1427													1427
1428	N12	53	Department of Juvenile Justice	80,126,541					90,126,541	3,707,497	20,170,395	114,004,433	1428
1429			State Funds Adjustments:										1429
1430													1430
1431													1431
1432			Federal Funds Adjustments:										1432
1433			Administration (Decrease in Federal Grant Funds)							(72,611)		(72,611)	1433
1434			Community Services (Adjustments in Federal Grant Funds)							65,176		65,176	1434
1435			Incarcerated Services (Decrease in Federal Grant Funds)							(310,944)		(310,944)	1435
1436			Education (Adjustments in Federal Grant Funds)							215,561		215,561	1436
1437			Employee Benefits							(99,428)		(99,428)	1437
1438													1438
1438			Other Funds Adjustments:										1439
1440			Administration (Revenue/Expenditure Adjustment)								83,091	83,091	1440
1441			Community Services (Revenue/Expenditure Adjustment)								537,291	537,291	1441
1442			Incarcerated Services (Revenue/Expenditure Adjustment)								536,668	536,668	1442
1443			Evaluation (Revenue/Expenditure Adjustment)								607,251	607,251	1443
1444			Detention (Revenue/Expenditure Adjustment)								391,268	391,268	1444
1445			Alternative Residential Placement (Revenue/Expenditure Adjustment)								2,663,585	2,663,585	1445
1446			Medical (Revenue/Expenditure Adjustment)								103,045	103,045	1446
1447			Education Services (Revenue/Expenditure Adjustment)								(1,218,466)	(1,218,466)	1447
1448			Employee Benefits								286,866	286,866	1448
1449													1449
1450			Unused Authorization Adjustment								(1,302,077)	(1,302,077)	1450
1451													1451
1452			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(202,246)	2,688,522	2,486,276	1452
1453			SUBTOTAL DEPT. OF JUVENILE JUSTICE						90,126,541	3,505,251	22,858,917	116,490,708	1453
1454													1454
1455	N20	50	Law Enforcement Training Council	1,182,966					1,182,966	1,000,000	13,236,000	15,418,966	1455
1456			State Funds Adjustments:										1456
1457													1457
1458													1458
1459			Federal Funds Adjustments:										1459
1460			Training (Grant Decrease - Homeland Security)							(500,000)		(500,000)	1460
1461													1461
1462			Other Funds Adjustments:										1462
1463			Administration (Reduction in Personal Service and Operating Due to Decreased Revenue)								(650,000)	(650,000)	1463
1464			Training (Reduction in Operating due to Decreased Revenue)								(500,000)	(500,000)	1464
1465			Training (Personal Service & Operating - Additional 4 Week Curriculum)								134,000	134,000	1465
1466													1466
1467			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(500,000)	(1,016,000)	(1,516,000)	1467
1468			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL						1,182,966	500,000	12,220,000	13,902,966	1468
1469													1469
1470	P24	37	Department of Natural Resources	14,687,442					14,687,442	35,752,467	39,382,342	89,822,251	1470
1471			State Funds Adjustments:										1471
1472			Salary Adjustment - Law Enforcement Personnel		278,172				278,172			278,172	1472

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Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1473			Drill Rig for Geological Survey & Strengthened Services			200,000			200,000			200,000	1473
1474			Replacement of IT Equipment and Maintanance			1,260,505			1,260,505			1,260,505	1474
1475			Water Resources (Other Operating)			1,000,000			1,000,000			1,000,000	1475
1476													1476
1477			Federal Funds Adjustments:										1477
1478			Outreach Programs (Increase in Operating for Aquatic Education)							53,300		53,300	1478
1479			Web Services & Technology (Increase in Operating for LIDAR Grant)							210,000		210,000	1479
1480			Boat Titling & Registration (Increase in Personal Service & Operating for Boating Safety Grant)							115,920		115,920	1480
1481			Boating Access (Increase in Operating)							400,000		400,000	1481
1482			Wildlife - Regional (Decreasa in Approved Grants)							(866,743)		(866,743)	1482
1483			Endangered Species (Decrease in Approved Grants)							(283,336)		(283,336)	1483
1484			Conservation Enforcement (Decrease in Grant Amount)							(105,018)		(105,018)	1484
1485			Boating Safety (Decrease in Grant Amount)							(82,302)		(82,302)	1485
1486			Hunter Safety (Decrease in Grant Amount)							(568,053)		(568,053)	1486
1487			Marine Conservation Management (Increased Operating - New Grant)							67,417		67,417	1487
1488			Marine Research & Monitoring (Increased Personal Service and Operating - New Grant)							731,011		731,011	1488
1489			Conservation (Decrease in Grant Amount)							(4,019,088)		(4,019,088)	1489
1490			Employer Contributions							(61,110)		(61,110)	1490
1491													1491
1492			Other Funds Adjustments:										1492
1493			Wildlife - Regional (Increase in Operating)								254,980	254,980	1493
1494			Wildlife - Statewide (Increase in Operating -Yawkey Center Operations)								301,644	301,644	1494
1495			Fisheries - Regional Operations (Increase in Operating - Santee Accord Study)								157,235	157,235	1495
1496			Marine Conservation Menagement (Increase in Operating)								250,746	250,746	1496
1497			Marine Research & Monitoring (Increase in Operating)								960,465	960,465	1497
1498			Fishing and Hunting License (Increase in Operating)								2,777	2,777	1498
1499			Boating Access (Increased Operating - Projects)								262,000	262,000	1499
1500			County Water Recreation Project (Increase in Operating & Allocations)								184,750	184,750	1500
1501			County Game and Fishing Project (Increase in Operating)								153,000	153,000	1501
1502													1502
1503			Unused Authorization Adjustment							(10,875,169)	-	(10,875,169)	1503
1504													1504
1505			SUBTOTAL INCREMENTAL ADJUSTMENTS		278,172	2,460,505	-	-	2,738,677	(15,283,171)	2,527,597	(10,016,897)	1505
1506			SUBTOTAL DEPT. OF NATURAL RESOURCES						17,426,119	20,469,296	41,909,939	79,805,354	1506
1507													1507
1509			TOTAL - LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE	633,888,498	17,697,073	33,298,569			684,872,130	195,474,454	285,262,674	1,075,609,258	1508
1509													1509
1510													1510
1511			TRANSPORTATION AND REGULATORY SUBCOMMITTEE RECOMMENDATIONS										1511
1512													1512
1513	L36	54	Human Affairs Commission	1,260,524					1,260,524	177,528	411,100	1,849,152	1513
1514			State Funds Adjustments:										1514
1515													1515
1516													1516
1517			Federal Funds Adjustments:										1517
1518			Compliance Programs (Reduction of Grant Funds)							(22,174)		(22,174)	1518
1519			Employee Benefits							(3,016)		(3,016)	1519
1520													1520
1521			Other Funds Adjustments:										1521
1522			Compliance Programs (Increase in Other Funds Revenue)								77,682	77,682	1522
1523			Employee Benefits								21,918	21,918	1523
1524													1524
1525			Unused Authorization Adjustment							(14,935)	(20,000)	(34,935)	1525
1526													1526
1527			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(40,125)	79,600	39,475	1527
1529			SUBTOTAL HUMAN AFFAIRS COMMISSION						1,260,524	137,403	490,700	1,888,627	1528
1529													1529
1530	L46	55	Commission On Minority Affairs	378,678					379,678		331,000	709,678	1530
1531			State Funds Adjustments:										1531
1532													1532
1533													1533
1534			Other Funds Adjustments:										1534
1535													1535
1536			Unused Authorization Adjustment								(69,186)	(69,186)	1536
1537													1537
1538			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(69,186)	(69,186)	1538
1539			SUBTOTAL COMMISSION ON MINORITY AFFAIRS						378,678		261,814	640,492	1539
1540													1540
1541	R04	56	Public Service Commission							393,000	4,399,308	4,792,308	1541
1542			Federal Funds Adjustments:										1542
1543			Administration (Decrease in Personal Services - ARRA)							(112,028)		(112,028)	1543
1544			Employee Benefits (ARRA)							(43,972)		(43,972)	1544
1545													1545
1546			Other Funds Adjustments:										1546
1547													1547
1548													1548
1549			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(156,000)	-	(156,000)	1549

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1550			SUBTOTAL PUBLIC SERVICE COMMISSION							237,000	4,399,308	4,636,308	1550
1551													1551
1552	R06	57	Office of Regulatory Staff								11,118,806	11,118,806	1552
1553			Other Funds Adjustments:										1553
1554													1554
1555			Unused Authorization Adjustment								(1,670,264)	(1,670,264)	1555
1556													1556
1557			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(1,670,264)	(1,670,264)	1557
1558			SUBTOTAL OFFICE OF REGULATORY STAFF								9,448,542	9,448,542	1558
1559													1559
1560	R08	58	Workers Compensation Commission	1,763,619					1,763,619		3,118,815	4,882,434	1560
1561			State Funds Adjustments:										1561
1562													1562
1563													1563
1564			Other Funds Adjustments:										1564
1565			Administration (FTE Transfer Due to Budget Cuts)								96,560	96,560	1565
1566			Judicial Management (FTE Transfer due to Budget Cuts)								34,004	34,004	1566
1567			Insurance & Medical Services (FTE Transfer due to Budget Cuts)								32,505	32,505	1567
1568			Employer Contributions								30,606	30,606	1568
1569													1569
1570			Unused Authorization Adjustment								(77,424)	(77,424)	1570
1571													1571
1572			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	116,251	116,251	1572
1573			SUBTOTAL WORKERS COMP COMMISSION						1,763,619		3,235,066	4,998,685	1573
1574													1574
1575	R12	59	State Accident Fund								6,672,521	6,672,521	1575
1576			Other Funds Adjustments:										1576
1577			Administration (Decrease in Personal Services)								(266,431)	(266,431)	1577
1578			Administration (Increase in Operating)								214,129	214,129	1578
1579			Employee Benefits								40,302	40,302	1579
1580													1580
1561			Unused Authorization Adjustment								(860,710)	(860,710)	1581
1582													1582
1583			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(872,710)	(872,710)	1583
1584			SUBTOTAL STATE ACCIDENT FUND								5,799,811	5,799,811	1584
1585													1585
1586	R14	60	Patients' Compensation Fund								1,014,378	1,014,378	1586
1587			Other Funds Adjustments:										1587
1588													1588
1589			Unused Authorization Adjustment								(18,377)	(18,377)	1589
1590													1590
1591			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(18,377)	(18,377)	1591
1592			SUBTOTAL PATIENTS' COMPENSATION FUND								996,001	996,001	1592
1593													1593
1594	R16	61	Second Injury Fund								1,814,702	1,814,702	1594
1595			Other Funds Adjustments:										1595
1596													1596
1597			Unused Authorization Adjustment								(18,228)	(18,228)	1597
1598													1598
1599			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(18,228)	(18,228)	1599
1600			SUBTOTAL SECOND INJURY FUND								1,796,474	1,796,474	1600
1601													1601
1602	R20	62	Department of Insurance	1,957,339					1,957,339		9,539,765	11,497,104	1602
1603			State Funds Adjustments:										1603
1604			Agency Operating - Replace Flexibility		1,600,000				1,600,000			1,600,000	1604
1605													1605
1606			Other Funds Adjustments:										1606
1607			Administration (Increase in Personal Service & Operating)								1,144,000	1,144,000	1607
1608			Solvency (Increase in Personal Service & Operating)								220,000	220,000	1608
1609			Licensing ((Increase in Personal Service & Operating)								15,000	15,000	1609
1610			Taxation (Increase in Personal Service & Operating)								99,000	99,000	1610
1611			Consumer Services (Increase in Personal Service & Operating)								258,000	258,000	1611
1612			Form & Rate Review (Increase in Personal Service & Operating)								491,000	491,000	1612
1613			Loss Mitigation (Increase in Personal Service & Operating)								3,512,000	3,512,000	1613
1614			Captive Formation (Increase in Operating)								500,000	500,000	1614
1615			Employee Benefits								548,300	548,300	1615
1616													1616
1617			Unused Authorization Adjustment								(1,446,311)	(1,446,311)	1617
1618													1618
1619			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,600,000	-	-	-	1,600,000	-	5,340,989	6,940,989	1619
1620			SUBTOTAL DEPARTMENT OF INSURANCE						3,557,339		14,880,754	18,438,093	1620
1621													1621
1622	R23	63	Board of Financial Institutions								4,069,075	4,069,075	1622
1623			Other Funds Adjustments:										1623
1624													1624
1625			Unused Authorization Adjustment								(293,200)	(293,200)	1625
1626													1626
1627			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(293,200)	(293,200)	1627

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1628			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS								3,775,875	3,775,875	1628
1629													1629
1630	R28	64	Department of Consumer Affairs	572,942									1630
1631			State Funds Adjustments:						572,942		1,924,295	2,497,237	1631
1632			Expert Witness Program		100,000				100,000			100,000	1632
1633			Reclassification of Employees		24,440				24,440			24,440	1633
1634													1634
1635			Federal Funds Adjustments:										1635
1636													1636
1637													1637
1638			Other Funds Adjustments:										1638
1639			Administration (Increase in Personal Service)								4,190	4,190	1639
1640			Legal (Decrease in Personal Service & Operating)								(73,640)	(73,640)	1640
1641			Consumer Services (Increase in Personal Service)								27,265	27,265	1641
1642			Consumer Advocacy (Increase in Personal Service)								22,890	22,890	1642
1643			Public Information								(30,000)	(30,000)	1643
1644													1644
1645			Unused Authorization Adjustment								(58,140)	(58,140)	1645
1646													1646
1647			SUBTOTAL INCREMENTAL ADJUSTMENTS		124,440	-	-	-	124,440	-	(107,435)	17,005	1647
1648			SUBTOTAL DEPT. OF CONSUMER AFFAIRS						697,382		1,816,860	2,514,242	1648
1649													1649
1650	R36	65	Department of Labor, Licensing, & Regulation	1,246,103									1650
1651			State Funds Adjustments:						1,246,103	3,047,006	36,771,797	41,064,906	1651
1652													1652
1653													1653
1654			Federal Funds Adjustments:										1654
1655													1655
1656													1656
1657			Other Funds Adjustments:										1657
1658													1658
1659			Unused Authorization Adjustment								(116,931)	(116,931)	1659
1660													1660
1661			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(116,931)	(116,931)	1661
1662			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION						1,246,103	3,047,006	36,654,866	40,947,975	1662
1663													1663
1664	R40	66	Department of Motor Vehicles										1664
1665			Federal Funds Adjustments:							1,450,000	83,067,098	84,517,098	1665
1666			Administration (Realignment and Extension of CDLPI Grant)							966,564		966,564	1666
1667			Driver Services (Realignment of CDLPI Grant)							(301,564)		(301,564)	1667
1668			Vehicle Services (Completion of NMVTIS Grant)							(100,000)		(100,000)	1668
1669			Technology & Product Development (Decrease in CDLIS Modernization Grant)							(15,000)		(15,000)	1669
1670													1670
1671			Other Funds Adjustments:										1671
1672			Administration (Personal Services & Reserve Fund)								2,018,826	2,018,826	1672
1673			Customer Service Centers/Delivery (Reduction in Personal Services & Reserve Fund)								148,383	148,383	1673
1674			Driver Services (Reduction in Personal Services & Project Completion)								(871,047)	(871,047)	1674
1675			Vehicle Services/Plate Replacement (Reduction in Personal Services & Operating)								(1,992,155)	(1,992,155)	1675
1676			Technology & Product Development (Reduction in Personal Services & Reserve Fund)								881,413	881,413	1676
1677			Employer Contributions								(252,518)	(252,518)	1877
1678													1678
1679			Unused Authorization Adjustment								(1,211,368)	(1,211,368)	1679
1680													1680
1681			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	550,000	(1,278,466)	(728,466)	1681
1682			SUBTOTAL DEPT. OF MOTOR VEHICLES						-	2,000,000	81,788,632	83,788,832	1682
1683													1683
1684	R60	67	Department of Employment & Workforce	348,194									1684
1685			State Funds Adjustments:						348,194	186,178,682	13,790,962	200,317,838	1685
1686													1686
1687													1687
1688			Federal Funds Adjustments:										1688
1689													1689
1690													1690
1691			Other Funds Adjustments:										1691
1692													1692
1693													1693
1694			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1694
1695			SUBTOTAL EMPLOYMENT SECURITY COMM.						348,194	186,178,682	13,790,962	200,317,838	1695
1696													1696
1697	U12	68A	Department of Transportation	57,270									1697
1698			State Funds Adjustments:						57,270		1,137,353,752	1,137,411,022	1698
1699													1699
1700													1700
1701			Other Funds Adjustments:										1701
1702			Administration (Decrease in Personal Services)								(1,321,275)	(1,321,275)	1702
1703			Land & Buildings (Decrease in Operating)								(1,000,000)	(1,000,000)	1703
1704			Highway Engineering (Decrease in Personal Service and Operating)								(4,784,984)	(4,784,984)	1704
1705			Highway Construction (Increase in Permanent Improvements)								66,000,000	66,000,000	1705

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1706			Highway Maintenance (Decrease in Personal Service & Operating)								(48,980,019)	(48,980,019)	1706
1707			Toll Operations (Decrease in Operating)								(230,000)	(230,000)	1707
1708			Non-Federal Aid Highway Fund (Increase in Operating)								10,000,000	10,000,000	1708
1709			Intermodal & Freight (Decrease in Operating & Increase in Personal Service)								(2,059,326)	(2,059,326)	1709
1710			Employee Benefits								(4,921,000)	(4,921,000)	1710
1711			Engineering & Construction (Increase for Infrastructure Improvement & Maintenance)								242,920,248	242,920,248	1711
1712													1712
1713			Unused Authorization Adjustment								(30,027,969)	(30,027,969)	1713
1714													1714
1715			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	225,595,675	225,595,675	1715
1716			SUBTOTAL DEPARTMENT OF TRANSPORTATION						57,270	-	1,362,949,427	1,363,006,697	1716
1717													1717
1718	U15	88B	Infrastructure Bank Board								50,307,400	50,307,400	1718
1719			Other Funds Adjustments:										1719
1720			Administration (Increase in Operating)								50,000	50,000	1720
1721													1721
1722			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	50,000	50,000	1722
1723			SUBTOTAL INFRASTRUCTURE BANK BOARD								50,357,400	50,357,400	1723
1724													1724
1725	U20	68C	County Transportation Funds								92,000,000	92,000,000	1725
1726			State Funds Adjustments:										1726
1727			C-Funds			30,000,000			30,000,000			30,000,000	1727
1728													1728
1729			Other Funds Adjustments:										1729
1730			County Transportation Fund (Decrease in Other Operating and Aid to Subdivisions)								(7,000,000)	(7,000,000)	1730
1731			County Transportation Fund (Increase in Permanent Improvements)								7,000,000	7,000,000	1731
1732													1732
1733			Unused Authorization Adjustment								(3,987,725)	(3,987,725)	1733
1734													1734
1735			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	30,000,000	-	-	30,000,000	-	(3,987,725)	26,012,275	1735
1736			SUBTOTAL COUNTY TRANSPORTATION FUNDS						30,000,000		88,012,275	118,012,275	1736
1737													1737
1738													1738
1739			**TOTAL - TRANSPORTATION AND REGULATORY SUBCOMMITTEE**	7,584,669	1,724,440	30,000,000			39,309,109	191,500,091	1,680,454,767	1,911,363,967	1739
1740													1740
1741													1741
1742			**LEGISLATIVE, EXECUTIVE & LOCAL GOVERNMENT SUBCOMMITTEE RECOMMENDATIONS**										1742
1743													1743
1744	A01	70A	The Senate	12,514,177					12,514,177			12,514,177	1744
1745			State Funds Adjustments:										1745
1746													1746
1747													1747
1748			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1748
1749			SUBTOTAL THE SENATE						12,514,177			12,514,177	1749
1750													1750
1751	A05	70B	House of Representatives	18,779,788					18,779,788			18,779,788	1751
1752			State Funds Adjustments:										1752
1753													1753
1754													1754
1755			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1755
1756			SUBTOTAL HOUSE OF REPRESENTATIVES						18,779,788			18,779,788	1756
1757													1757
1758	A15	70C	Codification of Laws & Legislative Council	2,950,481					2,950,481		300,000	3,250,481	1758
1759			State Funds Adjustments:										1759
1760													1760
1761			Unused Authorization Adjustment								(25,842)	(25,842)	1761
1762													1762
1763			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(25,842)	(25,842)	1763
1764			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL						2,950,481		274,158	3,224,639	1764
1765													1765
1766	A17	70D	Legislative Printing & Information Technology Systems	3,012,629					3,012,629			3,012,629	1766
1767			State Funds Adjustments:										1767
1768			Information Technology System		1,500,000				1,500,000			1,500,000	1768
1769													1769
1770			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,500,000	-	-	-	1,500,000	-	-	1,500,000	1770
1771			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS						4,512,629			4,512,629	1771
1772													1772
1773	A20	70E	Legislative Audit Council	978,878					978,878		420,000	1,398,878	1773
1774			State Funds Adjustments:										1774
1775			Agency Operating - Replace Flexibility		120,000				120,000			120,000	1775
1776			Training		5,000				5,000			5,000	1776
1777			Information Technology Upgrade			45,000			45,000			45,000	1777
1778			Peer Review Audit			15,000			15,000			15,000	1778
1779													1779
1780			Other Funds Adjustments:										1780
1781			Operations								(120,000)	(120,000)	1781

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Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1782													1782
1783			SUBTOTAL INCREMENTAL ADJUSTMENTS		125,000	60,000	-	-	185,000	-	(120,000)	65,000	1783
1784			SUBTOTAL LEG AUDIT COUNCIL						1,183,878		300,000	1,483,878	1784
1785													1785
1786	D05	72A	Governor's Office-Executive Control of the State	1,841,149									1786
1787			State Funds Adjustments:						1,841,149			1,841,149	1787
1788													1788
1789													1789
1790			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1790
1791			SUBTOTAL EXECUTIVE CONTROL OF STATE						1,841,149			1,841,149	1791
1792													1792
1793	D17	72B	Governor's Office-OEPP	6,353,934									1793
1794			State Funds Adjustments:						6,353,934	83,637,211	28,820,996	118,812,141	1794
1795			Veteran's Cemetery		28,361				28,361			28,361	1795
1796			Children's Trust		100,000				100,000			100,000	1796
1797			Victim's Assistance Program (Moved to Prosecution Coordination)		(132,703)				(132,703)			(132,703)	1797
1798													1798
1799			Federal Funds Adjustments:										1799
1800													1800
1801													1801
1802			Other Funds Adjustments:										1802
1803			SC Heart Gallery Program								145,561	145,561	1803
1804			Other Funds Reduction								(3,854,439)	(3,854,439)	1804
1805													1805
1806			Unused Authorization Adjustment							(2,956,058)		(2,956,058)	1806
1807													1807
1808			SUBTOTAL INCREMENTAL ADJUSTMENTS		(4,342)	-	-	-	(4,342)	(2,956,058)	(3,708,878)	(6,669,278)	1808
1809			SUBTOTAL OEPP						6,349,592	80,681,153	25,112,118	112,142,863	1809
1810													1810
1811	D20	72C	Governor's Office-Mansion & Grounds	293,801									1811
1812			State Funds Adjustments:						293,801		275,000	568,801	1812
1813			Agency Operating		15,000				15,000			15,000	1813
1814													1814
1815			Other Funds Adjustments:										1815
1816			Administration (Decrease in Operating)								(7,583)	(7,583)	1816
1817			Employee Benefits								7,583	7,583	1817
1818			Other Funds Reduction								(75,000)	(75,000)	1818
1819													1819
1820			SUBTOTAL INCREMENTAL ADJUSTMENTS		15,000	-	-	-	15,000	-	(75,000)	(60,000)	1820
1821			SUBTOTAL MANSION & GROUNDS						308,801		200,000	508,801	1821
1822													1822
1823	E04	73	Lieutenant Governor	4,022,988									1823
1824			State Funds Adjustments:						4,022,988	28,389,077	4,330,000	36,742,065	1824
1825			Agency Operating		91,000				91,000			91,000	1825
1826			Home and Community Based Services		200,000				200,000			200,000	1826
1827													1827
1828			Federal Funds Adjustments:										1828
1829			Alzheimer's Demonstration (Grant Ended)							(85,564)		(85,564)	1829
1830			ARRA Congregate (Grant Ended)							(120,480)		(120,480)	1830
1831			ARRA Home Delivery (Grant Ended)							(70,570)		(70,570)	1831
1832			DOL Title V Stimulus (Grant Ended)							(91,498)		(91,498)	1832
1833			LIS/MSP Outreach to Low Income Medicare Beneficiaries (Grant Ended)							(54,546)		(54,546)	1833
1834			Medicare Enrollment Assistance Program (Grant Ended)							(52,810)		(52,810)	1834
1835													1835
1836			Other Funds Adjustments:										1836
1837			Veterans Self Directed Program								1,731,500	1,731,500	1837
1838													1838
1839			Unused Authorization Adjustment							(1,365,012)		(1,365,012)	1839
1840													1840
1841			SUBTOTAL INCREMENTAL ADJUSTMENTS		291,000	-	-	-	291,000	(1,840,480)	1,731,500	182,020	1841
1842			SUBTOTAL LIEUTENANT GOVERNOR						4,313,988	26,548,597	6,061,500	36,924,085	1842
1843													1843
1844	E08	74	Secretary of State	592,927									1844
1845			State Funds Adjustments:						592,927		1,567,655	2,160,582	1845
1846			Agency Operating		237,567				237,567			237,567	1846
1847			Information Technology Upgrade			250,000			250,000			250,000	1847
1848													1848
1848			Other Funds Adjustments:										1849
1850			Administration								(237,567)	(237,567)	1850
1851			UCC Filing Fees (Proviso 74.1)								60,000	60,000	1851
1852													1852
1853			Unused Authorization Adjustment								(20,220)	(20,220)	1853
1854													1854
1855			SUBTOTAL INCREMENTAL ADJUSTMENTS		237,567	250,000	-	-	487,567	-	(197,787)	289,780	1855
1856			SUBTOTAL SECRETARY OF STATE						1,080,494		1,369,868	2,450,362	1856
1857													1857
1858	E12	75	Comptroller General	2,015,196									1858
1859			State Funds Adjustments:						2,015,196		840,000	2,855,196	1859

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1860													1860
1861													1861
1862			Other Funds Adjustments:										1862
1863													1863
1864			Unused Authorization Adjustment								(17,140)	(17,140)	1864
1865													1865
1866			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(17,140)	(17,140)	1866
1867			SUBTOTAL COMPTROLLER GENERAL						2,015,196		822,860	2,838,056	1867
1868													1868
1869	E16	76	State Treasurer	1,532,797					1,532,797		7,988,493	9,521,290	1869
1870			State Funds Adjustments:										1870
1871													1871
1872													1872
1873			Other Funds Adjustments:										1873
1874			EIA Adjustment - Duplicative Authorization								(4,000,722)	(4,000,722)	1874
1875													1875
1876			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(4,000,722)	(4,000,722)	1876
1877			SUBTOTAL STATE TREASURER						1,532,797		3,987,771	5,520,568	1877
1878													1878
1879	E19	77	Retirement Systems Investment Commission								10,152,679	10,152,679	1879
1880			Other Funds Adjustments:										1880
1881													1881
1882			Unused Authorization Adjustment								(477,436)	(477,436)	1882
1883													1883
1884			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(477,436)	(477,436)	1884
1885			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION								9,675,243	9,675,243	1885
1886													1886
1887	E24	78	Adjutant General	4,251,292					4,251,292	54,571,634	8,791,850	67,614,776	1887
1888			State Funds Adjustments:										1888
1889			Armory Operations		250,000				250,000			250,000	1889
1890			Employee Benefits		113,470				113,470			113,470	1890
1881			EMD - Disaster Recovery Program		30,000				30,000			30,000	1891
1892			EMD - ReachSC		50,000				50,000			50,000	1892
1893			State Guard		11,551	59,000			70,551			70,551	1893
1894			McEntire ANG Base Air Support		157,693				157,693			157,693	1894
1895			Armory Maintenance			500,000			500,000			500,000	1895
1896													1896
1897			Federal Funds Adjustments:										1897
1898			Administration (Personal Services)							19,109		19,109	1898
1899			Armory Operations (Operating)							1,056,088		1,056,088	1899
1900			Army Contract Support							1,026,252		1,026,252	1900
1901			Building and Grounds (Decrease in Armory Rentals)							(10,200)		(10,200)	1901
1902			Emergency Preparedness (Closure of Prior Year PDM Projects)							(2,352,207)		(2,352,207)	1902
1903			Emergency Preparedness (Decrease in Federal Support)							(231,196)		(231,196)	1903
1904			Emergency Preparedness (Reduced education and awareness)							(100,000)		(100,000)	1904
1905			Emergency Preparedness (PDM Management increase Due to SC Projects Approvals)							20,997		20,997	1905
1906			Emergency Preparedness (Reallocation of Homeland Security Grants from SAA)							362,824		362,824	1906
1907			Emergency Preparedness (Reorganization and Reduction in Staff)							371,626		371,626	1907
1908			Emergency Preparedness							1,927,956		1,927,956	1908
1909			McEntire ANG Base/Air Support							456,151		456,151	1909
1910			McEntire ANG Base							(1,610,533)		(1,610,533)	1910
1911			Employer Contributions							1,522,391		1,522,391	1911
1912													1912
1913			Other Funds Adjustments:										1913
1914			Administration (Increase in Misc. Revenue)								75,000	75,000	1914
1915			Armory Operations (Revenue increase - Sales of Meals)								813,846	813,846	1915
1916			Emergency Preparednass (No Scheduled Annual Workshop Fees/Registration)								(25,000)	(25,000)	1916
1917			Emergency Preparedness - Fixed Nuclear Facilities (One Time Funding Approval - Increase per CPI)								71,086	71,086	1917
1918			Emergency Preparedness (Fixed Nuclear Fecilities)								(123,712)	(123,712)	1918
1919			Emergency Preparedness (Sustainment Funds)								96,712	96,712	1919
1920			Emergency Preparedness (Increased Sponsorship for Hurricane Guide)								11,500	11,500	1920
1921			Employer Contributions								(64,321)	(64,321)	1921
1922			EIA Adjustment - Duplicative Authorization								(1,000,000)	(1,000,000)	1922
1923													1923
1924			Unused Authorization Adjustment							(3,957,812)		(3,957,812)	1924
1925													1925
1926			SUBTOTAL INCREMENTAL ADJUSTMENTS		612,714	559,000	-	-	1,171,714	(1,498,554)	(144,889)	(471,729)	1926
1927			SUBTOTAL ADJUTANT GENERAL						5,423,006	53,073,080	8,646,961	67,143,047	1927
1928													1928
1929	E28	79	Election Commission	1,391,699					1,391,699		440,700	1,832,399	1929
1930			State Funds Adjustments:										1930
1931			Elections		1,500,000	1,500,000			3,000,000			3,000,000	1931
1932													1932
1933			Other Funds Adjustments:										1933
1934													1934
1935													1935
1936			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,500,000	1,500,000	-	-	3,000,000	-	-	3,000,000	1936
1937			SUBTOTAL ELECTION COMMISSION						4,391,699		440,700	4,832,399	1937

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1938													1938
1939	F03	80A	Budget & Control Board	26,848,779					26,848,779	11,825,022	179,021,906	217,695,707	1939
1940			State Funds Adjustments:										1940
1941			Appropriations Budget Module - Non-Recurring		2,500,000				2,500,000			2,500,000	1941
1942													1942
1943			Federal Funds Adjustments:										1943
1944			Health and Demographics - SC Health Information Exchange Project							677,333		677,333	1944
1945			Geodetic Network - Decrease in Operating							(20,000)		(20,000)	1945
1946			State Energy Program - Expiration of ARRA Funds and Other Grants							(3,451,003)		(3,451,003)	1946
1947			Network Services - Increases in Grants for Emergency Communications and Cyber Security							1,000,000		1,000,000	1947
1948			Employee Benefits							(58,285)		(58,285)	1948
1949													1949
1950			Other Funds Adjustments:										1950
1951			Administration - Realignment from Employee Benefits								7,858	7,858	1951
1952			Internal Operations - Realignment from Employee Benefits								4,110	4,110	1952
1953			Facilities Management - Debt Service and Facilities Operations								913,780	913,780	1953
1954			State Fleet Management - Realignment to Employee Benefits								(57,468)	(57,468)	1954
1955			Local Gov't Infrastructure Grants - Funds Transferred to Rural Infrastructure Authority								(2,214,867)	(2,214,867)	1955
1956			State Energy Program - Reduction of Required Matching Funds								(56,502)	(56,502)	1956
1957			Network Services - 800 MHz Rebanding								1,000,000	1,000,000	1957
1958			Employee Benefits								46,149	46,149	1958
1959													1959
1960			Unused Authorization Adjustment							(7,560,100)	(3,224,576)	(10,784,676)	1960
1961													1961
1962			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,500,000	-	-	-	2,500,000	(9,412,055)	(3,581,516)	(10,493,571)	1962
1963			SUBTOTAL BUDGET & CONTROL BOARD						29,348,779	2,412,967	175,440,390	207,202,136	1963
1964													1964
1965	F27	80B	State Auditor	2,225,457					2,225,457		915,500	3,140,957	1965
1966			State Funds Adjustments:										1966
1967													1967
1968													1968
1969			Other Funds Adjustments:										1969
1970			Audits of the State's Basic Financial Statements - Change in Private CPA Firm Contract								6,000	6,000	1970
1971			Audit Medicaid Providers								910,400	910,400	1971
1972													1972
1973			Unused Authorization Adjustment								(21,526)	(21,526)	1973
1974													1974
1975			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	894,874	894,874	1975
1976			SUBTOTAL STATE AUDITOR						2,225,457	-	1,810,374	4,035,831	1976
1977													1977
1978	U30	68D	Division of Aeronautics	541,461					541,461	2,400,000	4,072,008	7,013,469	1978
1979			State Funds Adjustments:										1979
1980													1980
1981													1981
1982			Federal Funds Adjustments:										1982
1983			Administration (Reduction in FAA Funding Administered)							(253,073)		(253,073)	1983
1984													1984
1985			Other Funds Adjustments:										1985
1986			Administration (Alignment of expenses to revenue)								(1,422,000)	(1,422,000)	1986
1987													1987
1988			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(253,073)	(1,422,000)	(1,675,073)	1988
1989			SUBTOTAL DIVISION OF AERONAUTICS						541,461	2,146,927	2,650,008	5,338,396	1989
1990													1990
1991	P28	39	Department of Parks, Recreation & Tourism	17,337,193					17,337,193	4,859,110	37,397,504	59,393,807	1991
1992			State Funds Adjustments:										1992
1993			Agency Operating - Replace Flexibility		3,464,404				3,464,404			3,464,404	1993
1994			Regional Tourism		550,000				550,000			550,000	1994
1995			Destination Specific - 2 for 1 Match		8,000,000				8,000,000			8,000,000	1995
1996			Kings Mountain Bridge Replecement			250,000			250,000			250,000	1996
1997													1997
1998			Federal Funds Adjustments:										1998
1999													1999
2000													2000
2001			Other Funds Adjustments:										2001
2002			Tourism Sales & Marketing (Increased Operating and Revenue)								330,000	330,000	2002
2003			Tourism & Recreation Development (Increased Operating - Development Fund)								250,000	250,000	2003
2004			State Park Service (Revenue Adjustments)								2,269,496	2,269,496	2004
2005			State Film Office (Revenue Adjustment)								1,000,000	1,000,000	2005
2006			Employer Contributions								291,411	291,411	2006
2007													2007
2008			Unused Authorization Adjustment							(2,100,000)	(3,556,548)	(5,856,548)	2008
2009													2009
2010			SUBTOTAL INCREMENTAL ADJUSTMENTS		12,014,404	250,000	-	-	12,264,404	(2,100,000)	584,359	10,748,763	2010
2011			SUBTOTAL DEPT. OF PRT						29,601,597	2,559,110	37,981,863	70,142,570	2011
2012													2012
2013	R52	82	State Ethics Commission	261,098					261,098		517,508	778,606	2013
2014			State Funds Adjustments:										2014
2015			Electronic Filing System			25,800			25,800			25,800	2015

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2016			Information Technology Upgrade			15,000			15,000			15,000	2016
2017													2017
2018			Other Funds Adjustments:										2018
2019													2019
2020			Unused Authorization Adjustment								(855)	(855)	2020
2021													2021
2022			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	40,800	-	-	40,800	-	(855)	39,945	2022
2023			SUBTOTAL ETHICS COMMISSION						301,898		516,653	818,551	2023
2024													2024
2025	S60	83	Procurement Review Panel	111,930					111,930		3,000	114,930	2025
2026			State Funds Adjustments:										2026
2027													2027
2028													2028
2029			Other Funds Adjustments:										2029
2030													2030
2031			Unused Authorization Adjustment								(466)	(466)	2031
2032													2032
2033			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-		-	(466)	(466)	2033
2034			SUBTOTAL PROCUREMENT REVIEW PANEL						111,930		2,534	114,464	2034
2035													2035
2036			TOTAL - LEGISLATIVE, EXECUTIVE AND LOCAL GOVERNMENT SUBCOMMITTEE	[illegible]	[illegible]	[illegible]			[illegible]	[illegible]	[illegible]	[illegible]	2036
2037													2037
2038													2038
2039	EDUCATION IMPROVEMENT ACT												2039
2040													2040
2041	Revenue												2041
2042													2042
2043			Recurring Revenue:										2043
2044			Revenue Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12)		606,607,653								2044
2045			Interest Earnings Forecast, FY 2011-12 (BEA Forecast 11/10/11, 2/15/12)		190,000								2045
2046													2046
2047			Less: FY 2010-11 Appropriation Base		(564,300,834)								2047
2048													2048
2049			"New" Recurring Revenue		42,496,819								2049
2050													2050
2051			Enhancements and Adjustments:										2051
2052			Non-Recurring Carry forward - EIA Surplus Revenue (BEA Forecast 11/10/11, 2/15,11)		17,719,814								2052
2053			Second Amendment Weekend Tax Exemption (Proviso XX.XX)		(70,600)								2053
2054													2054
2055			Total "New" EIA Revenue		60,146,033								2055
2056													2056
2057													2057
2058			Total EIA Revenue		60,146,033								2058
2059													2059
2060	Appropriations												2060
2061			Palmetto Gold and Silver Awards		(2,230,061)								2061
2062			DDSN-Teacher Pay		(150,000)								2062
2063			First Steps		(1,490,847)								2063
2064			Professional Development		(1,000,000)								2064
2065			CDEPP-OFS		(2,484,626)								2065
2066			National Board		(4,564,000)								2066
2067			EEDA		7,315,832								2067
2068			Modernize Vocational Equipment		3,736,110								2068
2069			Assessment		7,108,776								2069
2070			Instructional Materials		7,161,252								2070
2071			Instructional Materials - NR		13,727,331								2071
2072			High Schools That Work		1,403,145								2072
2073			ETV-K-12 Public Education		2,829,281								2073
2074			ETV-Infrastructure		2,000,000								2074
2075			John de la Howe-Teacher Salary Supplement		54,000								2075
2076			Governors School for the Arts and Humanities Teacher Salary Supplement		52,731								2076
2077			S2TEM Centers (H12) - NR		1,750,000								2077
2078			AID SCH DIST -DRVRS SLRY/F		20,484,628								2078
2079			Teacher Supply		200,000								2079
2080			Teach1or America		2,000,000								2080
2081			Transportation - NR		2,242,483								2081
2082													2082
2083													2083
2084			Total EIA Appropriations		60,146,033								2084
2085													2085
2086	Residual Balance												2086
2087													2087
2088	LOTTERY EXPENDITURE ACCOUNT				Section								2088
2089					1AA								2089
2090	Revenue												2090
2091													2091
2092			Earnings FY 2012-13 (BEA Estimate 11/10/11, 2/15/12)		240,000,000								2092

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2/26/2012

WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

Line		FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
2093	Interest Earnings FY 2012-13 (BEA Estimate 11/10/11, 2/15/12)		1,600,000								2093
2094	Unclaimed Prizes (BEA Estimate 11/10/11, 2/15/12)		12,400,000								2094
2095	Education Lottery Year-End Cash Surplus		12,000,000								2095
2096	Election Day Sales		733,000								2096
2097											2097
2098	Total South Carolina Education Lottery Revenue		266,733,000								2098
2099											2099
2100	Appropriations										2100
2101											2101
2102	CHE & Tech Board - Tuition Assistance Two-Year Institutions		52,933,000								2102
2103	CHE - LIFE Scholarships		107,054,816								2103
2104	CHE - HOPE Scholarships		7,623,474								2104
2105	CHE - Palmetto Fellows Scholarships		30,277,240								2105
2106	CHE - Need-Based Grants		11,631,566								2106
2107	Tuition Grants Commission - Tuition Grants		7,766,604								2107
2108	CHE - National Guard Tuition Repayment Program		1,700,000								2108
2109	South Carolina State University		2,500,000								2109
2110	CHE - Tech, Public 4 & 2 Year institutions		4,154,702								2110
2111	SDE - K-5 Reading, Math, Science & Social Studies Program ($3.2 Million Unclaimed Prizes)		29,491,798								2111
2112	SDE - 6-8 Reading, Math, Science & Social Studies Program		2,000,000								2112
2113	SDE - Bus Purchase (Unclaimed Prizes)		6,200,000								2113
2114	CHE - Higher Education Excellence Enhancement Program (Unclaimed Prizes)		3,000,000								2114
2115	School for Deaf & Blind - Technology		200,000								2115
2116											2116
2117											2117
2118	Total South Carolina Education Lottery Appropriations		266,733,000								2118
2119											2119
2120	Residual Balance										2120

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

1. $1,500,000 - CHE: PASCAL Program
2. $5,470,093 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & Tech Schools
3. $2,000,000 - State Library: Aid to County Libraries
4. $1,000,000 - CHE: Higher Education Excellence Enhance. Program
5. $4,000,000 - Tech.: Allied Health
6. $1,000,000 - CHE: Critical Needs Nursing
7. CHE: LIFE, HOPE, and Palmetto Fellows for any unclaimed prizes revenues in excess of the amounts appropriated above.

THE ABOVE CONSTITUTED SUMMARY IS PREPARED BY THE STAFF OF THE SOUTH CAROLINA HOUSE OF REPRESENTATIVES AND IS NOT THE EXPRESSION OF THE LEGISLATION'S SPONSOR(S) OR THE HOUSE OF REPRESENTATIVES. IT IS STRICTLY FOR THE INTERNAL USE AND BENEFIT OF MEMBERS OF THE HOUSE OF REPRESENTATIVES AND IS NOT TO BE CONSTRUED BY A COURT OF LAW AS AN EXPRESSION OF LEGISLATIVE INTENT