

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

State

Federal

Other

Total

FY 2011-12 Agency Beginning Base

Part 1A Recurring Funds H.3700

Nonrecurring Provisos

Nonrecurring Provisos

FY 2010-11 Capital Reserve Fund

Total State Funds

Federal Funds

Other Funds

Total Funds

Line

Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
114												114
115												115
116												116
117	H63	1	State Department of Education (See Also Lottery Section)	1,864,304,896				1,864,304,896	705,659,402	560,861,016	3,130,825,314	117
118			State Funds Adjustments:									118
119			EFA Base Student Cost									119
120			School Bus Fuel		4,312,185	97,174,107		101,486,292			101,486,292	120
121			SC Virtual Learning Program			3,000,000		3,000,000			3,000,000	121
122			Consolidated Line Item		687,500			687,500			687,500	122
123			National Board		(22,448,305)			(22,448,305)			(22,448,305)	123
124			Character Education		(19,231,405)			(19,231,405)			(19,231,405)	124
125			ADEPT		(176,988)			(176,988)			(176,988)	125
126			Administration Reductions (15%)		(1,747,818)			(1,747,818)			(1,747,818)	126
127			Nursing Program		(367,872)			(367,872)			(367,872)	127
128			School Lunch Program Aid		(471,049)			(471,049)			(471,049)	128
129			Phys Ed - Nurses (XIII.A) 15% Reduction		(25,854)			(25,854)			(25,854)	129
130			Physical Education (V) delete		(19,090,667)			(19,090,667)			(19,090,667)	130
131			Student Health and Fitness (15% Reduction) (XIII.A)		(7,141,688)			(7,141,688)			(7,141,688)	131
132			EEDA (Guidance and Career Specialists XIII.A) 15% Reduction		22,297,502			22,297,502			22,297,502	132
133			Governor's Workforce Initiative (XII.B)		(3,204,317)			(3,204,317)			(3,204,317)	133
134			South Carolina Public Charter School District (X)		(127,684)			(127,684)			(127,684)	134
135			Governor's School for the Arts and Humanities		25,000,000			25,000,000			25,000,000	135
136			Governor's School for Science and Mathematics		1,500,000			1,500,000			1,500,000	136
137			ETV K-12 Teacher Training (XIII)		2,500,000			2,500,000			2,500,000	137
138			Governor's School for the Arts and Humanities - Desktop Computer Replacement		4,829,281			4,829,281			4,829,281	138
139			Governor's School for the Arts and Humanities - Replacement of Classroom Equipment and Furnishings				75,000	75,000			75,000	139
140							85,000	85,000			85,000	140
141			Federal Funds Adjustments:									141
142			First Steps Child Care (Increase in Personal Service & Operating)									142
143			Employer Contributions						5,767,057		5,767,057	143
144									110,000		110,000	144
145			Other Funds Adjustments:									145
146			First Steps Parenting/Family Literacy (Decrease in Operating due to Decline in Contributions)									146
147			School Facilities - Buildings (Decrease in Nuclear Waste Tax)							(1,242,343)	(1,242,343)	147
148										(10,300,000)	(10,300,000)	148
149												149
150			SUBTOTAL INCREMENTAL ADJUSTMENTS		(12,907,179)	100,174,107	-	160,000	5,877,057	(11,542,343)	81,781,642	150
151			SUBTOTAL STATE DEPARTMENT OF EDUCATION					1,951,731,824	711,536,459	549,318,673	3,212,586,956	151
152												152
153												153
154	H67	19	Educational Television Commission	9,635,095				9,635,095	82,461	10,164,539	19,882,095	154
155			State Funds Adjustments:									155
156			Agency Base Adjustment		(2,742,362)			(2,742,362)			(2,742,362)	156
157			Agency Transfer		(6,892,733)			(6,892,733)			(6,892,733)	157
158			Other Funds Adjustments:									158
159			ETV - Inter-agency Services									159
160			Other Operating (Broadband Lease Revenue)							5,929,223	5,929,223	160
161			Administration (Increase in Personal Service & Operating)							3,090,000	3,090,000	161
162			Pre K-12 Educational Services (Classified Positions & Operating)							105,000	105,000	162
163			Higher & Medical Education Services (Decrease in Operating due to Reduction in Grants)							(65,000)	(65,000)	163
164			Education Services to City, County & State Gov't (Increase in Classified Positions & Operating)							(24,000)	(24,000)	164
165			Community Education (Classified Positions & Operating)							68,000	68,000	165
166			Public Affairs (Classified Positions & Operating)							231,461	231,461	166
167			Cultural & Performing Arts (Decrease in Operating)							68,000	68,000	167
168			Employee Benefits							(40,000)	(40,000)	168
169										121,000	121,000	169
170			SUBTOTAL INCREMENTAL ADJUSTMENTS		(9,635,095)			(9,635,095)		9,483,684	(151,411)	170
171			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION						82,461	19,648,223	19,730,684	171
172												172
173												173
174	H71	3	Will Lou Gray Opportunity School	2,538,298				2,538,298	240,000	1,430,615	4,208,913	174
175												175

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

		State		Federal		Other		Total			
		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
176											176
177											177
178			2,347,702				2,347,702			2,347,702	177
179						195,000	195,000			195,000	178
180											179
181											180
182											181
183											182
184											183
185											184
186											185
187											186
188											187
189			2,347,702			195,000	2,542,702			2,542,702	188
190							5,081,000	240,000	1,430,615	6,751,615	189
191	H75 4	School for the Deaf & Blind	11,463,580				11,463,580	1,439,340	16,556,956	29,459,876	190
192		State Funds Adjustments:									191
193		Agency Base Adjustment									192
194		Vocational Education Center Renovation	1,800,000	501,948			2,301,948			2,301,948	193
195		Deferred Maintenance				4,401,240	4,401,240			4,401,240	194
196		Technology Infrastructure				1,550,000	1,550,000			1,550,000	195
197						1,600,000	1,600,000			1,600,000	196
198		Federal Funds Adjustments:									197
199		Education (Decrease in Federal Funds)									198
200								(31,019)		(31,019)	199
201		Other Funds Adjustments:									200
202		Administration (Decrease in Other Funds Revenue)									201
203		Education (Increase in Other Funds Revenue)							(217,780)	(217,780)	202
204		Outreach (Decrease in Other Funds Revenue)							2,947,390	2,947,390	203
205									(4,129,566)	(4,129,566)	204
206		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,800,000	501,948		7,551,240	9,853,188	(31,019)	(1,399,956)	8,422,213	205
207		SUBTOTAL SCHOOL FOR DEAF & BLIND					21,316,768	1,408,321	15,157,000	37,882,089	206
208	L12 5	John de la Howe School	2,891,590				2,891,590	180,596	995,246	4,067,432	207
209		State Funds Adjustments:									208
210		Agency Base Adjustment									209
211			1,326,505				1,326,505			1,326,505	210
212											211
213		Other Funds Adjustments:									212
214		Education (Decrease in Personal Service)									213
215		Children's Services (Loss of Medicaid Funding)							(63,734)	(63,734)	214
216		Family Enrichment (Loss of Medicaid Funding)							(346,100)	(346,100)	215
217		Employee Benefits							(100,000)	(100,000)	216
218									(53,900)	(53,900)	217
219											218
220		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,326,505				1,326,505		(563,734)	762,771	219
221		SUBTOTAL JOHN DE LA HOWE SCHOOL					4,218,095	180,596	431,512	4,830,203	220
222	A85 70F	Education Oversight Committee									221
223		Other Funds Adjustments:									222
224									1,476,748	1,476,748	223
225											224
226											225
227											226
228											227
229		SUBTOTAL INCREMENTAL ADJUSTMENTS									228
230		SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							1,476,748	1,476,748	229
231											230
232		TOTAL STATE & EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE					7,605,240	1,997,717	1,927,716	11,530,673	231
233											232
234											233
235		EDUCATION IMPROVEMENT ACT									234
236											235
237		Revenue									236
238											237
239											238
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246											245

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

Line	Agency	FY 2011-12 Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Ways and Means Committee Recommendations			Line	
							Total State Funds	Federal	Other		Total
								Federal Funds	Other Funds		Total Funds
1846	Recurring Revenue:									1846	
1848	Revenue Forecast, FY 2011-12 (BEA Forecast 2/9/11)									1847	
1849	Interest Earnings Forecast, FY 2011-12 (BEA Forecast 2/9/11)		561,398,984							1848	
1850			2,100,000							1849	
1851	Less: FY 2010-11 Appropriation Base		(522,234,107)							1850	
1852										1851	
1853	"New" Recurring Revenue		41,264,877							1852	
1854										1853	
1855	Enhancements and Adjustments:									1854	
1856										1855	
1857										1856	
1858	Total "New" Recurring EIA Revenue		41,264,877							1857	
1859										1858	
1860										1859	
1861	Total EIA Revenue		41,264,877							1860	
1862										1861	
1863	Appropriations									1862	
1864	School Bus Fuel		13,462,672							1863	
1865	National Board		25,351,007							1864	
1866	Aid to Districts		52,058,210							1865	
1867	Instructional Materials		3,000,000							1866	
1868	ADEPT		873,909							1867	
1869	Technical Assistance		(51,430,445)							1868	
1870	Student Identifier - delete		(987,203)							1869	
1871	Data Collection - delete		(1,217,947)							1870	
1872	Power Schools		5,000,000							1871	
1873	Savings from Suspensions (HSTW, Palmetto Gold and Silver, Arts Curricula Instruction)		(4,160,986)							1872	
1874	OSL - Technical Assistance - XI.E.1		(930,887)							1873	
1875	Writing Improvement Network - 15% reduction		(32,252)							1874	
1876	SC Geographic Alliance - 15% reduction		(27,506)							1875	
1877	School Improvement Council - 15% reduction		(22,485)							1876	
1878	Science Plus		150,000							1877	
1879	Centers for Excellence		887,526							1878	
1880	CERRA - H03 (administration)		(5,581)							1879	
1881	Other Agencies (XI.A.1)		(106,790)							1880	
1882	Partnerships (XI.F.1)		(65,530)							1881	
1883	Teacher Recruitment Program - H03 (administration only)		(132,867)							1882	
1884	EOC - Public Relations - delete		(168,438)							1883	
1885	EOC - 4 Year Old Evaluation - delete		(296,678)							1884	
1886	EOC - Family Involvement - delete		(33,781)							1885	
1887	Education Oversight Committee		176,953							1886	
1888	CDEPP - OFS		296,678							1887	
1889	South Carolina Public Charter School District		(372,712)							1888	
1890										1889	
1891										1890	
1892										1891	
1893										1892	
1894	Total EIA Appropriations		41,264,877							1893	
1895										1894	
1896	Residual Balance									1895	
1897										1896	

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

Line			FY 2011-12		State		FY 2010-11		Federal		Other		Total		Line
			Agency	Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds			
234	HIGHER EDUCATION, TECH AND CULTURAL SUBCOMMITTEE RECOMMENDATIONS													234	
235	H03	6	Commission on Higher Education (Also see Lottery Section)	118,177,399										235	
236			State Funds Adjustments:											236	
237			Agency Base Adjustment											237	
238			Higher Education Scholarships - Funding Shifted to Lottery		(1,109,521)									238	
239			SREB Dues		(9,137,648)									239	
240			Federal Funds Adjustments:											240	
241			Statewide Electronic Library (PASCAL)											241	
242						591,019								242	
243														243	
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WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

State

Federal

Other

Total

FY 2011-12 Agency Beginning Base

Part 1A Recurring Funds H.3700

Nonrecurring Provisos

Nonrecurring Provisos

FY 2010-11 Capital Reserve Fund

Total State Funds

Federal Funds

Other Funds

Total Funds

Line

Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
296	Federal Funds Adjustments:										296
297	E&G - Unrestricted										297
298	E&G - Restricted							421,429		421,429	298
299	Employer Contributions							8,018,405		8,018,405	299
300								407,764		407,764	299
301	Other Funds Adjustments:										300
302	E&G - Unrestricted										301
303	E&G - Restricted								20,857,032	20,857,032	302
304	Auxiliary Enterprises - Unrestricted								(6,363,005)	(6,363,005)	303
305	Employer Contributions								8,288,992	8,288,992	304
306	Debt Service								1,684,713	1,684,713	305
307									1,304,548	1,304,548	306
308	SUBTOTAL INCREMENTAL ADJUSTMENTS		(3,759,591)	-	-	6,195,597	2,436,006	8,847,598	25,772,280	37,055,884	307
309	SUBTOTAL CLEMSON						65,095,855	89,670,245	650,686,642	805,452,742	308
311	H15 10 University of Charleston	18,972,744					18,972,744	12,000,000	176,239,588	207,212,332	310
312	State Funds Adjustments:										311
313	Agency Base Adjustment										312
314	Deferred Maintenance		(1,138,365)				(1,138,365)			(1,138,365)	313
315						1,712,207	1,712,207			1,712,207	314
316											315
317	Federal Funds Adjustments:										316
318	E&G										317
319	Employee Benefits							5,001,803		5,001,803	318
320								(1,803)		(1,803)	319
321	Other Funds Adjustments:										320
322	E&G										321
323	Auxiliary Services								3,331,624	3,331,624	322
324	Employee Benefits								2,000,000	2,000,000	323
325									1,965,284	1,965,284	324
326	SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,138,365)	-	-	1,712,207	573,842	5,000,000	7,296,908	12,870,750	325
327	SUBTOTAL UNIVERSITY OF CHARLESTON						19,546,586	17,000,000	183,536,498	220,083,082	326
329	H17 11 Coastal Carolina	9,215,957					9,215,957	9,240,000	127,300,000	145,755,957	327
330	State Funds Adjustments:										328
331	Agency Base Adjustment										329
332	Deferred Maintenance		(737,277)				(737,277)			(737,277)	330
333						831,612	831,612			831,612	331
334											332
335	Federal Funds Adjustments:										333
336	E&G - Restricted										334
337								4,400,000		4,400,000	335
338	Other Funds Adjustments:										336
339	E&G - Unrestricted										337
340	Employer Contributions								6,204,030	6,204,030	338
341									695,970	695,970	339
342	SUBTOTAL INCREMENTAL ADJUSTMENTS		(737,277)	-	-	831,612	94,335	4,400,000	6,900,000	11,394,335	340
343	SUBTOTAL COASTAL CAROLINA						9,310,292	13,640,000	134,200,000	157,150,292	341
344											342
345	H18 12 Francis Marion	10,703,050					10,703,050	6,885,887	32,305,935	49,894,872	343
346	State Funds Adjustments:										344
347	Agency Base Adjustment										345
348	Deferred Maintenance		(535,153)				(535,153)			(535,153)	346
349						965,801	965,801			965,801	347
350	Federal Funds Adjustments:										348
351	E&G										349
352								378,167		378,167	350
353	Other Funds Adjustments:										351
354	E&G										352
355	Employer Contributions								105,007	105,007	353
356									531,026	531,026	354
357	SUBTOTAL INCREMENTAL ADJUSTMENTS		(535,153)	-	-	965,801	430,648	378,167	636,033	1,444,848	355
358	SUBTOTAL FRANCIS MARION						11,133,698	7,264,054	32,941,968	51,339,720	356

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

			Ways and Means Committee Recommendations									
			State				Federal	Other	Total			
Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
359												359
360	H21	13	Lander	6,066,604				6,066,604	420,042	29,053,274	35,539,920	360
361			State Funds Adjustments:									361
362			Agency Base Adjustment									362
363			Deferred Maintenance		(303,330)			(303,330)			(303,330)	363
364							547,427	547,427			547,427	364
365			Federal Funds Adjustments:									365
366			E&G						(80,019)		(80,019)	366
367												367
368			Other Funds Adjustments:									368
369			E&G									369
370			Auxiliary Enterprises							3,211,489	3,211,489	370
371			Employee Benefits							450,699	450,699	371
372										582,674	582,674	372
373			SUBTOTAL INCREMENTAL ADJUSTMENTS									373
374			SUBTOTAL LANDER		(303,330)			547,427		(80,019)	4,244,862	374
375								244,097			4,408,940	375
376	H24	14	SC State	11,898,708				6,310,701	340,023	33,288,136	39,948,860	376
377			State Funds Adjustments:									377
378			Agency Base Adjustment									378
379			Deferred Maintenance		(713,922)			(713,922)			(713,922)	379
380							1,073,693	1,073,693			1,073,693	380
381			Federal Funds Adjustments:									381
382												382
383												383
384			Other Funds Adjustments:									384
385												385
386												386
387												387
388												388
389			SUBTOTAL INCREMENTAL ADJUSTMENTS									389
390			SUBTOTAL SC STATE		(713,922)			1,073,693			359,771	390
391								359,771			150,161,220	391
392								12,258,479	54,501,255	83,401,486	150,161,220	392
393			USC System									393
394	H27	15A	-Columbia	101,018,394				101,018,394	158,872,387	657,851,103	917,741,864	394
395			State Funds Adjustments:									395
396			Agency Base Adjustment									396
397			Deferred Maintenance		(6,061,104)			(6,061,104)			(6,061,104)	397
398			Center for Aviation, Innovation and Research				9,115,505	9,115,505			9,115,505	398
399							5,000,000	5,000,000			5,000,000	399
400			Federal Funds Adjustments:									400
401			Columbia - Restricted						1,454,825		1,454,825	401
402			Medicine - Restricted						1,008,660		1,008,660	402
403												403
404			Other Funds Adjustments:									404
405			Columbia - Unrestricted									405
406			Columbia - Restricted							(4,072,242)	(4,072,242)	406
407			Columbia - Auxiliary							(3,864,522)	(3,864,522)	407
408			Medicine - Unrestricted							(3,502,829)	(3,502,829)	408
409			Medicine - Restricted							(1,721,391)	(1,721,391)	409
410										(2,793,189)	(2,793,189)	410
411			SUBTOTAL INCREMENTAL ADJUSTMENTS									411
412			SUBTOTAL USC COLUMBIA		(6,061,104)			14,115,505	8,054,401	(15,954,173)	(5,436,287)	412
413								109,072,795	161,335,852	641,896,930	912,305,577	413
414	H29	15B	-Aiken	6,207,411				6,207,411	4,857,557	40,715,712	51,780,680	414
415			State Funds Adjustments:									415
416			Agency Base Adjustment									416
417			Deferred Maintenance		(372,445)			(372,445)			(372,445)	417
418							560,133	560,133			560,133	418
419			Federal Funds Adjustments:									419
420			E&G - Restricted									420
421									470,677		470,677	421

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

Line		FY 2011-12 Agency Beginning Base	State				FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
			Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos							
422											422	
423											423	
424	Other Funds Adjustments:										424	
425	E&G - Unrestricted										425	
426	Audiliary Services								(647,760)	(647,760)	426	
427									(400,001)	(400,001)	427	
428	SUBTOTAL INCREMENTAL ADJUSTMENTS										428	
429	SUBTOTAL USC AIKEN		(372,445)	-	-	560,133	187,688	470,677	(1,047,761)	(577,084)	429	
430							6,395,099	5,328,234	39,667,951	51,203,596	430	
431	H34 15C -Upstate	8,093,427									431	
432	State Funds Adjustments:										432	
433	Agency Base Adjustment										433	
434	Deferred Maintenance		(404,671)							(404,671)	434	
435						730,319	730,319			730,319	435	
436											436	
437	Federal Funds Adjustments:										437	
438	E&G - Restricted										438	
439								145,425		145,425	439	
440	Other Funds Adjustments:										440	
441	E&G - Unrestricted										441	
442	E&G - Restricted								(725,622)	(725,622)	442	
443	Audiliary Services								191,901	191,901	443	
444									23,349	23,349	444	
445	SUBTOTAL INCREMENTAL ADJUSTMENTS		(404,671)	-	-	730,319	325,648	145,425	(510,372)	(39,299)	445	
446	SUBTOTAL USC UPSTATE						8,419,075	9,820,983	64,003,369	82,243,427	446	
447											447	
448	H36 15D -Beaufort	1,461,646									448	
449	State Funds Adjustments:										449	
450	Agency Base Adjustment										450	
451	Deferred Maintenance		(116,932)							(116,932)	451	
452						131,893	131,893			131,893	452	
453											453	
454	Federal Funds Adjustments:										454	
455	E&G - Restricted										455	
456								100,413		100,413	456	
457											457	
458	Other Funds Adjustments:										458	
459	E&G - Unrestricted										459	
460	E&G - Restricted								(939,044)	(939,044)	460	
461	Audiliary Services								55,793	55,793	461	
462									10,000	10,000	462	
463	SUBTOTAL INCREMENTAL ADJUSTMENTS		(116,932)	-	-	131,893	14,961	100,413	(873,251)	(757,877)	463	
464	SUBTOTAL USC BEAUFORT						1,476,607	2,274,787	18,608,349	22,359,743	464	
465											465	
466	H37 15E -Lancaster	1,542,935									466	
467	State Funds Adjustments:										467	
468	Agency Base Adjustment										468	
469	Deferred Maintenance		(92,576)							(92,576)	469	
470						139,228	139,228			139,228	470	
471											471	
472	Federal Funds Adjustments:										472	
473	E&G - Restricted										473	
474								143,833		143,833	474	
475	Other Funds Adjustments:										475	
476	E&G - Unrestricted										476	
477	E&G - Restricted										477	
478									89,689	89,689	478	
479	SUBTOTAL INCREMENTAL ADJUSTMENTS		(92,576)	-	-	139,228	46,652	143,833	89,689	280,174	479	
480	SUBTOTAL USC LANCASTER						1,589,587	2,710,576	13,110,453	17,410,616	480	
481											481	
482	H38 15F -Salkehatchie	1,314,759									482	
483	State Funds Adjustments:										483	
484	Agency Base Adjustment										484	
			(78,886)							(78,886)	484	

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

			Ways and Means Committee Recommendations									
			State			FY 2010-11	Federal	Other	Total			
			FY 2011-12	Part 1A	Nonrecurring	Nonrecurring	FY 2010-11					
			Agency	Recurring Funds	Provisos	Provisos	Capital	Total	Federal	Other	Total	
			Beginning Base	H.3700			Reserve	State Funds	Funds	Funds	Funds	
Line							Fund					Line
485												
486							118,639	118,639			118,639	485
487												486
488												487
489												488
490									383,653		383,653	489
491												490
492												491
493												492
494										243,886	243,886	493
495										(209,529)	(209,529)	494
496										78,339	78,339	495
497												496
498							118,639	39,753	383,653	112,696	536,102	497
499								1,354,512	3,064,082	7,309,988	11,728,582	498
500	H39	15G										499
501			2,443,785					2,443,785	1,829,494	9,402,006	13,675,285	500
502												501
503												502
504												503
505							220,518	(146,627)			(146,627)	504
506								220,518			220,518	505
507												506
508												507
509												508
510												509
511												510
512										113,433	113,433	511
513										251,865	251,865	512
514										118	118	513
515												514
516							220,518	73,891		365,416	439,307	515
517								2,517,676	1,829,494	9,767,422	14,114,592	516
518	H40	15H										517
519			596,398					596,398	1,227,601	2,802,042	4,626,041	518
520												519
521												520
522												521
523							53,817	(35,784)			(35,784)	522
524								53,817			53,817	523
525												524
526									100,001		100,001	525
527												526
528												527
529												528
530										240,157	240,157	529
531										166,696	166,696	530
532										20,000	20,000	531
533												532
534												533
535							53,817	18,033	100,001	426,853	544,887	534
536								614,431	1,327,602	3,228,895	5,170,928	535
537	H47	16										536
538			13,011,917					13,011,917	39,974,761	82,606,706	135,593,384	537
539												538
540												539
541												540
542												541
543							1,174,145	(780,715)			(780,715)	542
544								1,174,145			1,174,145	543
545												544
546									284,889		284,889	545
547									1,142,469		1,142,469	546
									(138,564)		(138,564)	547
									(1,598)		(1,598)	548

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

State

Federal

Other

Total

FY 2011-12 Agency Beginning Base

Part 1A Recurring Funds H.3700

Nonrecurring Provisos

Nonrecurring Provisos

FY 2010-11 Capital Reserve Fund

Total State Funds

Federal Funds

Other Funds

Total Funds

Line

Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
548	Direct Lending										548
549	Student Services							6,500,000		6,500,000	548
550								344,624		344,624	549
551	Other Funds Adjustments:										550
552	Instructional - General										551
553	Public Service								(1,068,153)	(1,068,153)	552
554	Scholarship								1,781,447	1,781,447	553
555									(800,000)	(800,000)	554
556	SUBTOTAL INCREMENTAL ADJUSTMENTS		(780,715)	-	-	1,174,145	393,430	8,131,820	(86,706)	8,438,544	555
557	SUBTOTAL WINTHROP						13,405,347	48,106,581	82,520,000	144,031,928	556
558											557
559	H51 17A MUSC	54,052,768					54,052,768	140,000,000	400,757,509	594,810,277	558
560	State Funds Adjustments:										559
561	Agency Base Adjustment		(3,243,166)				(3,243,166)			(3,243,166)	560
562	Deferred Maintenance										561
563						4,877,511	4,877,511			4,877,511	562
564	Federal Funds Adjustments:										563
565	E&G - Restricted							36,973,500		36,973,500	564
566											565
567	Other Funds Adjustments:										566
568	E&G - Unrestricted										567
569	Auxiliary Enterprises								10,564,293	10,564,293	568
570									(925,000)	(925,000)	569
571	SUBTOTAL INCREMENTAL ADJUSTMENTS		(3,243,166)	-	-	4,877,511	1,634,345	36,973,500	9,639,293	48,247,138	570
572	SUBTOTAL MUSC						55,687,113	176,973,500	410,396,802	643,057,415	571
573											572
574	H53 17B Consortium of Community Teaching Hospitals	8,711,377					8,711,377	801,773	2,537,510	12,050,660	573
575	State Funds Adjustments:										574
576	Agency Base Adjustment		(522,683)				(522,683)			(522,683)	575
577											576
578	Federal Funds Adjustments:										577
579	Consortium - Restricted							421,398		421,398	578
580											579
581	Other Funds Adjustments:										580
582	Consortium - General								(359,917)	(359,917)	581
583											582
584	SUBTOTAL INCREMENTAL ADJUSTMENTS		(522,683)	-	-	-	(522,683)	421,398	(359,917)	(461,202)	583
585	SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS						8,188,694	1,223,171	2,177,593	11,589,458	584
586											585
587	H59 18 Board for Technical and Comprehensive Education	106,317,224					106,317,224	37,288,585	402,172,409	545,778,218	586
588	State Funds Adjustments:										587
589	Agency Base Adjustment										588
590	CATT Program			1,000,000		13,000,000	14,000,000			14,000,000	589
591	Deferred Maintenance					9,593,651	9,593,651			9,593,651	590
592											591
593	Federal Funds Adjustments:										592
594	Administration - Information Technology (Increase in Federal Grants)							594,304		594,304	593
595	Instruction & Instructional Support (Federal Operating Grants)							13,028,073		13,028,073	594
596	Employee Benefits - Colleges							5,066,472		5,066,472	595
597											596
598	Other Funds Adjustments:										597
599	Administration - Finance (Increase in Sale of Assets & Procurement Card Rebate Revenue)								375,000	375,000	598
600	Administration - Information Technology (Decrease in Sale of Assets Revenue)								(100,000)	(100,000)	599
601	Instruction & Instructional Support (Increase in Tuition & Fees due to Increased Enrollment)								39,396,983	39,396,983	600
602	System Wide Programs - Academic Support (Decrease in Institutional Miscellaneous Revenue)								(360,000)	(360,000)	601
603	Employee Benefits - Colleges								15,254,938	15,254,938	602
604											603
605	SUBTOTAL INCREMENTAL ADJUSTMENTS			1,000,000		22,593,651	23,593,651	18,688,849	54,566,921	96,849,421	604
606	SUBTOTAL BD. TECHNICAL & COMP. ED						129,910,875	55,977,434	456,739,330	642,627,639	605
607											606
608											607
609											608
610											609

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

			Ways and Means Committee Recommendations									
			State				Federal	Other	Total			
Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
611	H79	28	Department of Archives & History									611
612			State Funds Adjustments:	2,317,444				2,317,444	1,633,612	1,438,158	5,389,214	612
613			Agency Base Adjustment									613
614				(139,047)				(139,047)			(139,047)	614
615												615
616												616
617			Federal Funds Adjustments:									617
618			Administration (SHRAB Grant Ending)						(96,586)		(96,586)	618
619												619
620			SUBTOTAL INCREMENTAL ADJUSTMENTS					(139,047)	(96,586)		(235,633)	620
621			SUBTOTAL DEPT OF ARCHIVES & HISTORY					(139,047)	(96,586)		(235,633)	621
622								2,178,397	1,537,026	1,438,158	5,153,581	622
623	H87	29	State Library	8,293,518				8,293,518	2,633,725	30,000	10,957,243	623
624			State Funds Adjustments:									624
625			Agency Base Adjustment					(497,611)			(497,611)	625
626												626
627												627
628												628
629			Federal Funds Adjustments:									629
630			Administration (Increase in Federal Grant Award from IMLS)									630
631									74,141		74,141	631
632			Other Funds Adjustments:									632
633			SC Library Network (Increase due to Proviso 29.5 for SC Lends)									633
634			Administration (Increase due to Provisos 29.2 & 29.3 for Cost Recovery)							74,000	74,000	634
635										9,000	9,000	635
636			SUBTOTAL INCREMENTAL ADJUSTMENTS					(497,611)			(497,611)	636
637			SUBTOTAL STATE LIBRARY					(497,611)	74,141	83,000	(340,470)	637
638								7,795,907	2,707,866	113,000	10,616,773	638
639	H91	30	Arts Commission	2,050,846				2,050,846	969,000	344,673	3,364,519	639
640			State Funds Adjustments:									640
641			Agency Base Adjustment					(123,051)			(123,051)	641
642												642
643												643
644			Federal Funds Adjustments:									644
645			Statewide Arts (Increase in Operating)									645
646									454,594		454,594	646
647			Other Funds Adjustments:									647
648			Administration (Decrease in Operating)									648
649			Statewide Arts (Wallace Funds Almost Expended)							(5,996)	(5,996)	649
650										(84,500)	(84,500)	650
651			SUBTOTAL INCREMENTAL ADJUSTMENTS					(123,051)	454,594	(90,496)	241,047	651
652			SUBTOTAL ARTS COMMISSION					(123,051)	454,594	(90,496)	241,047	652
653								1,927,795	1,423,594	254,177	3,605,566	653
654	H95	31	State Museum	2,795,363				2,795,363		1,668,500	4,463,863	654
655			State Funds Adjustments:									655
656			Agency Base Adjustment					(100,643)			(100,643)	656
657												657
658												658
659			Other Funds Adjustments:									659
660			Administration (Increase in Operating Revenue)									660
661										130,000	130,000	661
662			SUBTOTAL INCREMENTAL ADJUSTMENTS					(100,643)		130,000	29,357	662
663			SUBTOTAL STATE MUSEUM					(100,643)		130,000	29,357	663
664								2,694,720	1,798,500		4,493,220	664
665	P36	42	Patriots Point Authority									665
666			Other Funds Adjustments:							8,344,637	8,344,637	666
667												667
668												668
669												669
670			SUBTOTAL INCREMENTAL ADJUSTMENTS									670
671			SUBTOTAL PATRIOTS POINT AUTHORITY									671
672										8,344,637	8,344,637	672

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

State

Federal

Other

Total

FY 2011-12

Part 1A

FY 2010-11

Capital

Reserve

Fund

Total

State Funds

Federal

Funds

Other

Funds

Total

Funds

Line

Line	FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line	
673	TOTAL - HIGHER EDUCATION, TECH AND CULTURAL SUBCOMMITTEE										673
674	553,325,319	(30,216,993)	1,521,019		66,852,009	619,481,345	693,048,237	2,989,908,978	4,299,532,560	674	
1897	LOTTERY EXPENDITURE ACCOUNT										1897
1899	Section 1AA										1899
1900	Revenue										1900
1901											1901
1902	Earnings FY 2011-12 (BEA Estimate 2/9/11)									1902	
1903	Interest Earnings FY 2011-12 (BEA Estimate 2/9/11)	240,000,000								1903	
1904	Unclaimed Prizes (BEA Estimate 2/9/11)	2,100,000								1904	
1905	Education Lottery Year-End Cash Surplus (OSB Estimate 2/22/11)	12,400,000								1905	
1906		12,000,000								1906	
1907	Total South Carolina Education Lottery Revenue	266,500,000								1907	
1908	Appropriations										1908
1909	CHE & Tech Board - Tuition Assistance Two-Year Institutions	47,000,000								1909	
1910	CHE - LIFE Scholarships	106,554,616								1910	
1911	CHE - HOPE Scholarships	7,823,474								1911	
1912	CHE - Palmetto Fellows Scholarships	30,277,240								1912	
1913	CHE - Need-Based Grants	11,631,566								1913	
1914	Tuition Grants Commission - Tuition Grants	7,766,604								1914	
1915	CHE - National Guard Tuition Repayment Program	1,700,000								1915	
1916	South Carolina State University	2,500,000								1916	
1917	CHE - Tech. Public 4 & 2 Year Institutions	4,154,702								1917	
1918	SDE - K-5 Reading, Math, Science & Social Studies Program	41,891,798								1918	
1919	SDE - 6-8 Reading, Math, Science & Social Studies Program	2,000,000								1919	
1920	CHE - Higher Education Excellence Enhancement Program	3,000,000								1920	
1921	School for Deaf & Blind - Technology	200,000								1921	
1922										1922	
1923	Total South Carolina Education Lottery Appropriations	266,500,000								1923	
1924	Residual Balance										1924
1925											1925
1926											1926
1927											1927
1928											1928
1929											1929
1930											1930

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

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

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

State

Federal

Other

Total

FY 2011-12
Agency
Beginning Base

Part 1A
Recurring Funds
H.3700

Nonrecurring
Provisos

Nonrecurring
Provisos

FY 2010-11
Capital
Reserve
Fund

Total
State Funds

Federal
Funds

Other
Funds

Total
Funds

Line

Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
675	HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE RECOMMENDATIONS											675
676	J02	21	Department of Health & Human Services	724,885,354				724,885,354	4,276,271,339	763,689,143	5,764,845,836	677
678			State Funds Adjustments:									678
679			Medicaid Maintenance of Effort	222,485,732	97,837,304			320,323,036	749,555,904		1,069,878,940	679
680			Medicaid Maintenance of Effort - Medicaid Reserve Fund					105,016,198	245,737,903		350,754,101	680
681			Medicaid Maintenance of Effort - Tobacco Deallocation					10,000,000	23,400,000		33,400,000	681
682			Medicaid Technology - Federal Mandates					1,771,692			1,771,692	682
683												683
684			Federal Funds Adjustments:									684
685			CLTC Contracts (Increase in Federal Match due to Agency Realignment)						1,000,000		1,000,000	685
686			Eligibility Contracts (Increase in Federal Match due to Agency Realignment)						2,500,000		2,500,000	686
687			MMIS - Medical Management (Increase in Federal Match due to Agency Realignment)						20,000,000		20,000,000	687
688			Medical Assistance (Decrease in Federal Match due to Expiration of ARRA FMAP Increase)						(426,193,429)		(426,193,429)	688
689			SUBTOTAL INCREMENTAL ADJUSTMENTS	222,485,732	97,837,304	115,016,198	1,771,692	437,110,926	616,000,379	-	1,053,111,305	689
690			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES					1,161,996,280	4,892,271,718	763,689,143	6,817,957,141	690
691	J04	22	Department of Health & Environmental Control	82,556,547				82,556,547	278,457,807	204,127,757	565,142,111	691
692			State Funds Adjustments:									692
693			Agency Base Adjustment	(4,953,393)				(4,953,393)			(4,953,393)	693
694												694
695			Federal Funds Adjustments:									695
696			Administration (Decrease in Personal Service & Operating)						(83,148)		(83,148)	696
697			Water Quality Improvement (Decrease in Personal Service & Operating)						(1,419,084)		(1,419,084)	697
698			Coastal Resource Improvement (Increase in Personal Service & Operating)						768,123		768,123	698
699			Air Quality Improvement (Decrease in Personal Service & Operating)						(1,306,776)		(1,306,776)	699
700			Land & Waste Management (Decrease in Personal Service & Operating)						(155,479)		(155,479)	700
701			Family Health (Decrease in Personal Service & Operating)						(1,718,224)		(1,718,224)	701
702			Health Care Standards (Increase in Personal Service & Operating)						21,437		21,437	702
703			Health Surveillance Support (Increase in Personal Service & Operating)						2,065,737		2,065,737	703
704			Employee Benefits						(4,056,747)		(4,056,747)	704
705			Other Funds Adjustments:									705
706			Administration (Decrease in Personal Service & Operating)							(1,847,365)	(1,847,365)	706
707			Water Quality Improvement (Decrease in Personal Service & Operating)							(1,025,940)	(1,025,940)	707
708			Air Quality Improvement (Decrease in Personal Service & Operating)							(1,751,000)	(1,751,000)	708
709			Family Health (Decrease in Personal Service & Operating)							(9,588,412)	(9,588,412)	709
710			Health Care Standards (Decrease in Operating)							(65,164)	(65,164)	710
711			Health Surveillance Support (Decrease in Personal Service & Operating)						(2,500,000)		(2,500,000)	711
712			Smoking Prevention Trust (Restricted Revenue from Cigarette Tax)							5,000,000	5,000,000	712
713			Employee Benefits							(1,145,166)	(1,145,166)	713
714			SUBTOTAL INCREMENTAL ADJUSTMENTS	(4,953,393)	-	-	-	(4,953,393)	(5,884,161)	(12,923,047)	(23,760,601)	714
715			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL					77,603,154	272,573,646	191,204,710	541,381,510	715
716	J12	23	Department of Mental Health	138,932,635				138,932,635	10,408,193	183,668,498	333,009,326	716
717			State Funds Adjustments:									717
718			Agency Base Adjustment	(8,335,958)				(8,335,958)			(8,335,958)	718
719			Bryan Psychiatric Roof Replacement (Fire Code Compliant)					6,572,388			6,572,388	719
720			Campbell Veterans Nursing Home Deferred Maintenance					750,000			750,000	720
721			Stone Veterans Home Deferred Maintenance					1,330,000	2,660,000		3,990,000	721
722			Federal Funds Adjustments:									722
723			Administration (Grant Ended)						(859,525)		(859,525)	723
724			Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections)						6,840,845		6,840,845	724

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

State

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Agency
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H.3700

Nonrecurring
Provisos

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Fund

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Line

Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
737	Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)										
738	Hall Psychiatric (Matching Revenue/Expenditure Projections)							2,670,044		2,670,044	737
739	Morris Village (Matching Revenue/Expenditure Projections)							274,022		274,022	738
740	Employee Benefits							64,726		64,726	739
741								899,437		899,437	740
742	Other Funds Adjustments:										741
743	Administration (Matching Revenue/Expenditure Projections)										742
744	Mental Health Centers (Matching Revenue/Expenditure Projections)								605,592	605,592	743
745	Projects & Grants (Matching Revenue/Expenditure Projections)								8,587,575	8,587,575	744
746	Psychiatric Rehab (Matching Revenue/Expenditure Projections)								1,961,751	1,961,751	745
747	Bryan Psychiatric (Matching Revenue/Expenditure Projections)								201,689	201,689	746
748	Hall Psychiatric (Matching Revenue/Expenditure Projections)								2,100,749	2,100,749	747
749	Morris Village (Matching Revenue/Expenditure Projections)								2,752,288	2,752,288	748
750	Harris Psychiatric (Matching Revenue/Expenditure Projections)								405,324	405,324	749
751	Tucker (Matching Revenue/Expenditure Projections)								1,081,740	1,081,740	750
752	Support Services (Matching Revenue/Expenditure Projections)								57,028	57,028	751
753	Public Safety (Matching Revenue/Expenditure Projections)								3,363,209	3,363,209	752
754	Stone Pavilion (Matching Revenue/Expenditure Projections)								184,373	184,373	753
755	Campbell Veterans (Matching Revenue/Expenditure Projections)								788,425	788,425	754
756	Veterans Victory (Matching Revenue/Expenditure Projections)								1,744,259	1,744,259	755
757	Sexual Predator (Matching Revenue/Expenditure Projections)								1,531,214	1,531,214	756
758	Employee Benefits								2,185,652	2,185,652	757
759									8,775,792	8,775,792	758
760	SUBTOTAL INCREMENTAL ADJUSTMENTS										759
761	SUBTOTAL DEPARTMENT OF MENTAL HEALTH		(8,335,958)	-	-	8,652,388	316,430	12,549,549	36,326,660	49,192,639	760
762							139,249,065	22,957,742	219,995,158	382,201,965	761
763	J16 24 Department of Disabilities & Special Needs	131,795,610					131,795,610	340,000	396,685,908	528,821,518	762
764	State Funds Adjustments:										763
765	Agency Base Adjustment - Annualization		35,000,000				35,000,000			35,000,000	764
766											765
767											766
768											767
769											768
770	Federal Funds Adjustments:										769
771	Mental Retardation Family Support (Increase in Federal Grant Funds)										770
772	Regional Centers - Intermediate Care Facility/Mental Retardation (Decrease in Federal Grant Funds)							10,000		10,000	771
773								(10,000)		(10,000)	772
774	Other Funds Adjustments:										773
775	Administration (Agency Funds Realignment)										774
776	Mental Retardation Family Support (Agency Funds Realignment)								(350,000)	(350,000)	775
777	Autism Family Support Program (Agency Funds Realignment)								(3,425,000)	(3,425,000)	776
778	Head & Spinal Cord Injury Family Support Program (Agency Funds Realignment)								(17,107,000)	(17,107,000)	777
779	Mental Retardation Community Residential Program (Agency Funds Realignment)								(2,500,000)	(2,500,000)	778
780	Autism Community Residential Program (Agency Funds Realignment)								17,650,000	17,650,000	779
781	Regional Centers Residential Program (Agency Funds Realignment)								5,532,000	5,532,000	780
782									200,000	200,000	781
783	SUBTOTAL INCREMENTAL ADJUSTMENTS										782
784	SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		35,000,000	-	-	-	35,000,000	-	-	35,000,000	783
785							166,795,610	340,000	396,685,908	563,821,518	784
786	H73 20 Vocational Rehabilitation	9,021,214					9,021,214	101,365,635	26,043,799	136,430,648	785
787	State Funds Adjustments:										786
788	Agency Base Adjustment		(541,273)				(541,273)			(541,273)	787
789	Durable Medical Equipment										788
790						2,500,000	2,500,000	10,000,000		12,500,000	789
791	Federal Funds Adjustments:										790
792	Administration (Shift in Funding to Manage Budget Cuts)										791
793	Direct Client Services (Reduction in State Match Requirements due to Budget Cuts)							630,348		630,348	792
794	Special Projects (Reduction in Federal Funding)							(3,623,873)		(3,623,873)	793
795	Disability Determination Services (Increase in Federal Grant Funding)							(5,174,162)		(5,174,162)	794
796	Employee Benefits							1,093,797		1,093,797	795
797								1,030,225		1,030,225	796
798	Other Funds Adjustments:										797
799	Administration (Shift in Funding to Manage Budget Cuts)								(30,000)	(30,000)	798

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

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Nonrecurring
Provisos

FY 2010-11
Capital
Reserve
Fund

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Funds

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Funds

Line

Line	Description	FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
863	Family Preservation (Projected Expenditure Adjustment due to Zero Based Budgeting)							34,906		34,906	863
864	Homemaker (Expenditure Reduction due to Budget Cuts)							(258,660)		(258,660)	864
865	Pregnancy Prevention (Expenditure Reduction due to Budget Cuts)							(2,657,387)		(2,657,387)	865
866	Food Services (Projected Expenditure Adjustment due to Zero Based Budgeting)							1,116,890		1,116,890	866
867	Child Care (Projected Expenditure Adjustment due to Zero Based Budgeting)							3,608,847		3,608,847	867
868	Employer Contributions							(6,515,155)		(6,515,155)	868
869											869
870	Other Funds Adjustments:										870
871	Agency Administration (Projected Expenditure Adjustment due to Zero Based Budgeting)								1,637,179	1,637,179	871
872	Information Resource Management (Child Support Enforcement System)								17,217,229	17,217,229	872
873	County Office Administration (Expenditure Reduction due to Budget Cuts)								(438,909)	(438,909)	873
874	Children's Services (Expenditure Reduction due to Budget Cuts)								(351,041)	(351,041)	874
875	Family Independence (Expenditure Reduction due to Budget Cuts)								(40,032,729)	(40,032,729)	875
876	Economic Services (Projected Expenditure Adjustment due to Zero Based Budgeting)								(867,514)	(867,514)	876
877	Foster Care Case Mgmt (Increase in Other Funds Revenue)								7,363,531	7,363,531	877
878	Foster Care Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)								(3,152,188)	(3,152,188)	878
879	Emotionally Disturbed Children (Adjustment for FY10-11 Nonrecurring Funds)								(14,179,004)	(14,179,004)	879
880	Adoption Case Mgmt (Expenditure Reduction due to Budget Cuts)								(16,974)	(16,974)	880
881	Adoption Assistance Pymts (Projected Expenditure Adjustment due to Zero Based Budgeting)								504,512	504,512	881
882	APS Case Services (Expenditure Reduction due to Budget Cuts)								(2,500)	(2,500)	882
883	Emp & Tmg Case Mgmt (Increase in Other Funds Projection)								58,223	58,223	883
884	TANF Assistance Payments (Projected Expenditure Adjustment due to Zero Based Budgeting)								5,228,334	5,228,334	884
885	Child Support Enforcement (Increase in Other Funds Projection)								4,414,225	4,414,225	885
886	Food Stamp Eligibility (Projected Expenditure Adjustment due to Zero Based Budgeting)								(1,000)	(1,000)	886
887	Family Preservation (Projected Expenditure Adjustment due to Zero Based Budgeting)								321,340	321,340	887
888	Child Care (Projected Expenditure Adjustment due to Zero Based Budgeting)								(7,620,719)	(7,620,719)	888
889	Employer Contributions								1,700,991	1,700,991	889
890											890
891	SUBTOTAL INCREMENTAL ADJUSTMENTS							477,805,726	(28,217,014)	449,588,712	891
892	SUBTOTAL DEPARTMENT OF SOCIAL SERVICES						119,276,495	1,936,139,894	93,332,936	2,148,749,325	892
893											893
894	L24 27 Commission for the Blind	2,229,761					2,229,761	8,291,325	193,000	10,714,086	894
895	State Funds Adjustments:										895
896	Agency Base Adjustment		(133,786)				(133,786)			(133,786)	896
897											897
898	Federal Funds Adjustments:										898
899											899
900											900
901											901
902											902
903	Other Funds Adjustments:										903
904											904
905											905
906											906
907	SUBTOTAL INCREMENTAL ADJUSTMENTS		(133,786)				(133,786)			(133,786)	907
908	SUBTOTAL COMMISSION FOR THE BLIND						2,095,975	8,291,325	193,000	10,580,300	908
909											909
910	TOTAL - HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE	1,216,436,446	233,028,876	97,837,304	116,018,198	12,924,080	1,683,144,894	7,282,492,019	1,692,022,281	10,688,673,269	910
911											911

WAYS AND MEANS COMMITTEE

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Ways and Means Committee Recommendations

Line	Agency	Description	FY 2011-12 Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	State			Line
									Federal Funds	Other Funds	Total Funds	
913		ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE RECOMMENDATIONS										913
914	L32	32 Housing Finance & Development Authority										914
916		Federal Funds Adjustments:							232,761,870	23,669,330	256,431,200	915
917		Contract Admin & Compliance (Increase in Rental Assistance Contracts)									2,000,000	916
918		Rental Assistance (Increase in Operating/Indirect Cost Allocation)									250,000	917
919		Housing Initiatives (Decrease in Operating due to Decrease in Grant Funds)									(4,750,000)	918
920		Housing Credits (Decrease due to Program Ending FY 2011)									(76,400,842)	919
921		Other Funds Adjustments:										920
922		Administration (Decrease in Operating)										921
923		Contract Administration (Increase in Personal Service & Operating)									(1,009,611)	922
924		Housing Initiatives (Increase in Operating)									211,502	923
925		Housing Credits (Increase in Operating)									1,054	924
926		Homeownership Programs (Increase in Operating)									2,000	925
927											27,924	926
928		SUBTOTAL INCREMENTAL ADJUSTMENTS										927
929		SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY							(78,900,842)	(767,131)	(79,667,973)	928
930									153,861,028	22,902,199	176,763,227	929
931	P12	33 Forestry Commission	9,878,203					9,878,203	6,106,745	6,618,000	22,602,948	930
932		State Funds Adjustments:										931
933		Forestry Equipment Replacement						3,000,000			3,000,000	932
934												933
935		Federal Funds Adjustments:										934
936		Forest Landowners Assistance (Reduction in Personal Service, Operating & Aid to Entities due to Decrease in Federal Grant Funds)									(1,112,913)	935
937		Employer Contributions									(67,985)	936
938		Other Funds Adjustments:										937
939		Forest Landowners Assistance (Increase in Operating due to Increase in Other Funds Revenue)									63,000	938
940		State Forests (Increase in Operating due to Increase in Other Funds Revenue)									715,000	939
941		Employer Contributions									(120,000)	940
942		SUBTOTAL INCREMENTAL ADJUSTMENTS						3,000,000			668,000	941
943		SUBTOTAL FORESTRY COMMISSION						12,878,203	4,925,847	7,276,000	25,080,050	942
944	P16	34 Department of Agriculture	3,104,823					3,104,823	322,168	11,453,193	14,880,184	943
945		State Funds Adjustments:										944
946		Agency Base Adjustment						(236,289)			(236,289)	945
947												946
948		Other Funds Adjustments:										947
949		Laboratory Services (New Funding Established for Seed Testing)										948
950		Marketing Services (Renewable Energy Budget Deleted per Legislative Action)									133,000	949
951		Market Services (Increase in Personal Service for Farmers Market)									(3,000,000)	950
952		Inspection Services (Increase in Personal Service & Operating)									500	951
953		Employee Benefits									90,200	952
954											34,738	953
955		SUBTOTAL INCREMENTAL ADJUSTMENTS										954
956		SUBTOTAL DEPARTMENT OF AGRICULTURE						(236,289)			(2,741,562)	955
957								2,868,534	322,168	8,711,631	11,902,333	956
958	P20	35 Clemson-PSA	28,470,956					28,470,956	14,014,661	20,591,254	63,076,871	957
959		State Funds Adjustments:										958
960		Agency Base Adjustment										959
961		Agency Operations						(804,128)			(804,128)	960
962											250,000	961
963		Federal Funds Adjustments:										962
964												963
965												964
966												965
967												966
968												967
969												968
970												969
971												970
972												971

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

Line			Ways and Means Committee Recommendations							Line		
			State			Federal	Other	Total				
			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds		Other Funds	Total Funds
973		Livestock Poultry Health (Increase in Operating due to Increase in Federal Grant Award)						6,100		6,100	973	
974		Regulatory & Public Service (Increase in Operating due to Increase in Federal Grant Award)						64,725		64,725	974	
975											975	
976		SUBTOTAL INCREMENTAL ADJUSTMENTS									976	
977		SUBTOTAL CLEMSON-PSA		(804,128)	250,000		(554,128)	70,825	-	(483,303)	977	
978							27,916,828	14,085,486	20,591,254	62,593,568	978	
979	P21	36	SC State-PSA								979	
980			2,076,870				2,076,870	3,724,327		5,801,197	980	
981		State Funds Adjustments:									981	
982		Agency Base Adjustment		(62,306)			(62,306)			(62,306)	982	
983											983	
984											984	
985		Federal Funds Adjustments:									985	
986		Research & Extension (Increase in Federal Grant Funds)						231,434		231,434	986	
987											987	
988		SUBTOTAL INCREMENTAL ADJUSTMENTS					(62,306)	231,434	-	169,128	988	
989		SUBTOTAL SC STATE-PSA		(62,306)				3,955,761		5,970,325	989	
990							2,014,564			169,128	990	
991	P26	38	Sea Grant Consortium								991	
992			363,769				363,769	5,820,000	282,500	6,466,269	992	
993		State Funds Adjustments:									993	
994		Agency Base Adjustment		(36,377)			(36,377)			(36,377)	994	
995											995	
996		Federal Funds Adjustments:									996	
997		Administration (Increase in Grant Funding)						500,000		500,000	997	
998											998	
999		SUBTOTAL INCREMENTAL ADJUSTMENTS					(36,377)	500,000	-	463,623	999	
1000		SUBTOTAL SEA GRANT CONSORTIUM		(36,377)				6,320,000	282,500	6,929,892	1000	
1001							327,392			463,623	1001	
1002	P32	40	Department of Commerce								1002	
1003			3,931,890				3,931,890	30,719,000	42,449,000	77,099,890	1003	
1004		State Funds Adjustments:									1004	
1005		Deal Closing Fund									1005	
1006		Agency Base Adjustment		(43,375)			(43,375)	10,000,000		10,000,000	1006	
1007										(43,375)	1007	
1008		Federal Funds Adjustments:									1008	
1009		Community Grants (Increase in Federal Grant Funds)									1009	
1010		Employee Benefits						100,000		100,000	1010	
1011								9,000		9,000	1011	
1012		Other Fund Adjustments:									1012	
1013		Financial Services (Reduction due to Decrease in Sale of Services Revenue)									1013	
1014		Community & Rural Development (Reduction to due Decrease in Grant Funds)							(50,000)	(50,000)	1014	
1015		Employee Benefits							(250,000)	(250,000)	1015	
1016									13,000	13,000	1016	
1017		SUBTOTAL INCREMENTAL ADJUSTMENTS					10,000,000	109,000	(287,000)	9,778,625	1017	
1018		SUBTOTAL DEPT. OF COMMERCE		(43,375)				13,888,515	30,828,000	42,162,000	86,878,515	1018
1019											1019	
1020	P34	41	Jobs-Economic Development Authority								1020	
1021								269,650	138,000	407,650	1021	
1022		State Funds Adjustments:									1022	
1023											1023	
1024		Federal Funds Adjustments:									1024	
1025		Pass Through (Decrease in Community Development Block Grants)						(205,650)		(205,650)	1025	
1026											1026	
1027		Other Funds Adjustments:									1027	
1028		Administration (Increase in Other Funds Revenue)									1028	
1029									182,000	182,000	1029	
1030		SUBTOTAL INCREMENTAL ADJUSTMENTS						(205,650)	182,000	(23,650)	1030	
1031		SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY						64,000	320,000	384,000	1031	
1032											1032	
1033											1033	
1034	P40	43	Conservation Bank								1034	

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

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Provisos

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Fund

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Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1035		Cash Transfer from B&C Board - Ordinary Sinking Fund (Proviso 89.cb)				750,000		750,000			750,000	1035
1036												1036
1037		SUBTOTAL INCREMENTAL ADJUSTMENTS						750,000			750,000	1037
1038		SUBTOTAL CONSERVATION BANK						750,000			750,000	1038
1039								750,000			750,000	1039
1040	R44	81 Department of Revenue	41,241,637					41,241,637			41,241,637	1040
1041		State Funds Adjustments:								21,879,093	21,879,093	1041
1042		Agency Base Adjustment		(4,753,720)				(4,753,720)			(4,753,720)	1042
1043												1043
1044												1044
1045		Other Funds Adjustments:										1045
1046												1046
1047												1047
1048												1048
1049												1049
1050		SUBTOTAL INCREMENTAL ADJUSTMENTS		(4,753,720)				(4,753,720)			(4,753,720)	1050
1051		SUBTOTAL DEPT. OF REVENUE						36,487,917			36,487,917	1051
1052										21,879,093	21,879,093	1052
1053		TOTAL - ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE	88,065,748	(5,928,195)	1,000,000		28,000,000	117,137,553	214,982,290	124,124,977	435,617,220	1053
1054												1054

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

Line	FY 2011-12 Agency Beginning Base		Ways and Means Committee Recommendations				Total State Funds	Federal Funds	Other Funds	Total Funds	Line			
			Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund						Federal Funds	Other Funds	Total Funds
1055											1055			
1056	LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS													
1057											1057			
1058	B04	44	Judicial Department	37,631,743							1058			
1059			State Funds Adjustments:								1059			
1060			Statewide Implementation of Electronic Filing								1060			
1061						5,000,000					1061			
1062											1062			
1063			Federal Funds Adjustments:								1063			
1064			Court Administration (New & Existing Grants)								1064			
1065			Information Technology (Existing Project Expenditures)					(49,099)		(49,099)	1065			
1066								(1,000,000)		(1,000,000)	1066			
1067			Other Funds Adjustments:								1067			
1068			Bar Examiners (Personal Service & Operating)								1068			
1069			Disciplinary Counsel (Personal Service & Operating)								1069			
1070			Appeals Court (Personal Service & Operating)						147,193	147,193	1070			
1071			Family Court (Personal Service)						9,000	9,000	1071			
1072			Administration - Finance & Personnel (Operating)						(680,290)	(680,290)	1072			
1073			Information Technology (County CMS Support Expenditures)						(2,715,541)	(2,715,541)	1073			
1074			Judicial Commitment (DMH Expenditures)						54,001	54,001	1074			
1075			Interpreters (Operating)						116,000	116,000	1075			
1076			Employer Contributions						(65,000)	(65,000)	1076			
1077									25,000	25,000	1077			
1078									12,807	12,807	1078			
1079			SUBTOTAL INCREMENTAL ADJUSTMENTS				5,000,000				1079			
1080			SUBTOTAL JUDICIAL DEPARTMENT				5,000,000				1080			
1081								(1,049,099)	(3,096,830)	854,071	1081			
1082							42,631,743	6,509,186	18,963,800	68,104,729	1082			
1083	C05	71	Administrative Law Court	1,550,518							1083			
1084			State Funds Adjustments:								1084			
1085											1085			
1086											1086			
1087			Other Funds Adjustments:								1087			
1088											1088			
1089											1089			
1090											1090			
1091			SUBTOTAL INCREMENTAL ADJUSTMENTS								1091			
1092			SUBTOTAL ADMINISTRATIVE LAW COURT								1092			
1093											1093			
1094	D10	48	Governor's Office-SLED	23,922,357							1094			
1095			State Funds Adjustments:								1095			
1096			Agency Base Adjustment								1096			
1097					(478,447)						1097			
1098											1098			
1099			Federal Funds Adjustments:								1099			
1100			Regions - Decrease in JAG Investigation Services Funds								1100			
1101			Forensic Lab - Decrease in JAG Forensic Lab Enhancement Funds						(391,000)	(391,000)	1101			
1102			Data Center - Decrease in JAG AFIS Upgrade Funds						(570,823)	(570,823)	1102			
1103			Homeland Security - Increase in Homeland Security Grant Funds						(1,356,500)	(1,356,500)	1103			
1104			Employer Contributions						2,893,780	2,893,780	1104			
1105									82,733	82,733	1105			
1106			Other Funds Adjustments:								1106			
1107			Administration - Personal Service & Operating (Agency Reorganization)								1107			
1108			Agency Operating (Agency Reorganization)								1108			
1109			Concealed Weapons Permit (Agency Reorganization)								1109			
1110			Regions - Personal Service & Operating (Agency Reorganization)						972,018	972,018	1110			
1111			Forensic Lab - Personal Service (Decrease in Revenue)						(2,083,501)	(2,083,501)	1111			
1112			Data Center (Decrease in Revenue & Agency Reorganization)						2,083,501	2,083,501	1112			
1113			Regulatory (Decrease in Revenue & Agency Reorganization)						268,728	268,728	1113			
1114			Homeland Security - Personal Service & Operating (Agency Reorganization)						(718,068)	(718,068)	1114			
1115			Special Operations - Personal Service & Operating (Agency Reorganization)						(11,555)	(11,555)	1115			
1116			Employer Contributions						(1,202,684)	(1,202,684)	1116			
1117									581,496	581,496	1117			
1118									(203,466)	(203,466)	1118			
1119									313,531	313,531	1119			

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

			Ways and Means Committee Recommendations									
			State				Federal	Other	Total			
Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1117												
1118												
1119												
1120												
1121	E20	45	Attorney General	3,742,504								
1122			State Funds Adjustments:									
1123			Agency Base Adjustment									
1124				(187,125)								
1125												
1126												
1127												
1128			Federal Funds Adjustments:									
1129			Internet Crimes Against Children - Increase in Grant Funds									
1130			Violence Against Women - Decrease in Grant Funds						200,000		200,000	
1131									(96,000)		(96,000)	
1132			Other Funds Adjustments:									
1133			Government Litigation Section - Increase in Expenditures									
1134										496,800	496,800	
1135			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1136			SUBTOTAL ATTORNEY GENERAL		(187,125)				(187,125)	104,000	496,800	413,675
1137									3,555,379	2,013,000	10,751,706	16,320,085
1138	E21	46	Prosecution Coordination Commission	8,720,087								
1139			State Funds Adjustments:									
1140			Agency Base Adjustment									
1141				(436,004)								
1142												
1143			Other Funds Adjustments:									
1144			Office of Solicitor/State Appropriations									
1145										(819,526)	(819,526)	
1146			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1147			SUBTOTAL PROSECUTION COORDINATION COMMISSION		(436,004)				(436,004)		(819,526)	(1,255,530)
1148									8,284,083	162,334	5,759,751	14,206,168
1149	E23	47	Commission on Indigent Defense	8,486,441								
1150			State Funds Adjustments:									
1151			Agency Base Adjustment									
1152			Technology for Docket Management, Electronic Filing, and Case Management									
1153							450,000	450,000			450,000	
1154												
1155			Other Funds Adjustments:									
1156												
1157												
1158												
1159												
1160												
1161			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1162			SUBTOTAL COMMISSION ON INDIGENT DEFENSE				450,000	450,000				450,000
1163									8,936,441		13,175,652	22,112,093
1164	K05	49	Department of Public Safety	66,411,155								
1165			State Funds Adjustments:									
1166			Agency Base Adjustment									
1167				(1,328,223)								
1168												
1169												
1170			Federal Funds Adjustments:									
1171			Highway Patrol (Decrease of Stimulus Funds)									
1172			State Transport Police (Adjustment of Federal Award)						(1,415,000)		(1,415,000)	
1173			Bureau of Protective Police (Decrease of Stimulus Funds)						(308,284)		(308,284)	
1174			Safety & Grants (Adjustment of Federal Award)						(100,000)		(100,000)	
1175			Employer Contributions						(29,092,405)		(29,092,405)	
1176									(63,512)		(63,512)	
1177			Other Funds Adjustments:									
1178			Administrative Services (Carry Forward Funds to Replace Budgetary Shortfalls & Facility Upgrades)							2,600,000	2,600,000	
1179			Highway Patrol (Purchase of HP Vehicles & Carry Forward Funds for Budgetary Shortfalls)							3,110,000	3,110,000	

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Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

			Ways and Means Committee Recommendations								
			State				Federal	Other	Total		
Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1180											
1181									(161,389)	(161,389)	1180
1182									(148,145)	(148,145)	1181
1183									10,000	10,000	1182
1184									3,809	3,809	1183
1185											1184
1186			(1,328,223)	-	-	-	(1,328,223)	(30,979,201)	5,414,275	(26,893,149)	1185
1187							65,082,932	40,488,346	44,757,119	150,328,397	1186
1188	N04	51									1187
1189			296,393,732				296,393,732	3,187,726	52,644,160	352,225,618	1188
1190											1189
1191				49,000,000			49,000,000			49,000,000	1190
1192						5,000,000	5,000,000			5,000,000	1191
1193											1192
1194											1193
1195											1194
1196								(190,528)		(190,528)	1195
1197								1,404,752		1,404,752	1196
1198								(292,277)		(292,277)	1197
1199								(19,926)		(19,926)	1198
1200											1199
1201											1200
1202									407,000	407,000	1201
1203									411,870	411,870	1202
1204									776,500	776,500	1203
1205									(150,115)	(150,115)	1204
1206									57,085	57,085	1205
1207											1206
1208			49,000,000	-	-	5,000,000	54,000,000	902,021	1,502,340	56,404,361	1207
1209							350,393,732	4,089,747	54,146,500	408,629,979	1208
1210	N08	52									1209
1211			18,940,635				18,940,635	2,015,000	27,768,951	48,724,586	1210
1212											1211
1213				1,530,296			1,530,296			1,530,296	1212
1214											1213
1215											1214
1216											1215
1217											1216
1218								(1,765,000)		(1,765,000)	1217
1219											1218
1220											1219
1221											1220
1222									3,404,541	3,404,541	1221
1223											1222
1224							1,530,296	(1,765,000)	3,404,541	3,169,837	1223
1225	N12	53									1224
1226			89,478,058				89,478,058	4,026,449	20,170,395	113,674,902	1225
1227											1226
1228											1227
1229											1228
1230											1229
1231											1230
1232											1231
1233								4,975		4,975	1232
1234								(18,195)		(18,195)	1233
1235								(231,438)		(231,438)	1234
1236								(106,687)		(106,687)	1235
1237								32,393		32,393	1236
1238											1237
1239								(318,952)		(318,952)	1238
240								3,707,497	20,170,395	113,355,950	1239
241	N20	50									1240
			635,666				635,666	1,000,000	12,536,250	14,171,916	1241

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

		State		Federal		Other		Total			
		FY 2011-12		FY 2010-11							
Line		Agency	Part 1A	Nonrecurring	Nonrecurring	Capital	Total	Federal	Other	Total	Line
		Beginning Base	Recurring Funds	Provisos	Provisos	Reserve	State Funds	Funds	Funds	Funds	
			H.3700			Fund					
1242	State Funds Adjustments:										
1243	Agency Base Adjustment		(31,783)							(31,783)	1243
1244	State and Local Training of Law Enforcement		574,244				574,244			574,244	1244
1245											1245
1246											1246
1247	Other Funds Adjustments:										1247
1248	Training (Reduction in Operating due to Decreased Revenue)										1248
1249	Staff for New Facilities (11 FTE Other)								(300,250)	(300,250)	1249
1250									1,000,000	1,000,000	1250
1251	SUBTOTAL INCREMENTAL ADJUSTMENTS										1251
1252	SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		542,461				542,461		699,750	1,242,211	1252
1253							1,178,127	1,000,000	13,236,000	15,414,127	1253
1254	P24 37 Department of Natural Resources	14,814,081									1254
1255	State Funds Adjustments:						14,814,081	27,417,107	45,027,922	87,259,110	1255
1256	Agency Base Adjustment		(296,282)				(296,282)			(296,282)	1256
1257											1257
1258											1258
1259											1259
1260	Federal Funds Adjustments:										1260
1261	Outreach Programs (Increase in Personal Service & Operating for Aquatic Education)							98,641		98,641	1261
1262	Web Services & Technology (Increase in Operating for LIDAR Grant)							40,000		40,000	1262
1263	Boat Titling & Registration (Increase in Personal Service & Operating for Boating Safety Grant)							220,080		220,080	1263
1264	Wildlife - Regional (Realignment of Personal Service & Operating)							1,177,293		1,177,293	1264
1265	Wildlife - Statewide (Realignment of Personal Service & Operating)							(209,905)		(209,905)	1265
1266	Endangered Species (Realignment of Personal Service & Operating)							1,819,348		1,819,348	1266
1267	Fisheries - Regional Operations (Realignment of Personal Service & Operating)							748,025		748,025	1267
1268	Fisheries - Hatcheries (Realignment of Personal Service & Operating)							241,900		241,900	1268
1269	Conservation Enforcement (Increase in Personal Service for Boating Safety Grant)							93,018		93,018	1269
1270	Boating Safety (Increase in Personal Service & Operating for Boating Safety Grant)							3,538,502		3,538,502	1270
1271	Hunter Safety (Realignment of Personal Service & Operating)							1,470,284		1,470,284	1271
1272	Marine Conservation Management (Realignment of Personal Service & Operating)							329,009		329,009	1272
1273	Marine Research & Monitoring (Realignment of Personal Service & Operating)							(1,533,165)		(1,533,165)	1273
1274	Earth Science (Realignment/Decrease in Expenses due to Grant Changes)							(14,257)		(14,257)	1274
1275	Conservation (Realignment/Decrease in Expenses due to Grant Changes)							(708,658)		(708,658)	1275
1276	Employer Contributions							1,025,245		1,025,245	1276
1277											1277
1278	Other Funds Adjustments:										1278
1279	Administration (Reduction in Personal Service & Operating due to Decreased Revenue)								(89,500)	(89,500)	1279
1280	Outreach Programs (Operating Expenses Reduced in Error for FY 2011)								32,000	32,000	1280
1281	SC Wildlife Magazine (Reduction in Inventory & Sales)								(225,000)	(225,000)	1281
1282	Web Services & Technology (Increase in Operating due to LIDAR Grant)							40,000		40,000	1282
1283	Boat Titling & Registration (Reallocation of Revenue to Offset Other Reductions)							(556,280)		(556,280)	1283
1284	Wildlife - Regional (Reduction in Personal Service & Operating)							(424,440)		(424,440)	1284
1285	Wildlife - Statewide (Realignment/Decrease in Personal Service & Operating)							(579,250)		(579,250)	1285
1286	Endangered Species (Realignment/Decrease in Personal Service & Operating)							(55,500)		(55,500)	1286
1287	Fisheries - Regional Operations (Realignment/Decrease in Personal Service & Operating)							(440,407)		(440,407)	1287
1288	Fisheries - Hatcheries (Realignment/Decrease in Personal Service & Operating)							(556,581)		(556,581)	1288
1289	Conservation Enforcement (Realignment/Decrease in Personal Service & Operating)							(2,340,400)		(2,340,400)	1289
1290	Boating Safety (Realignment/Increase in Personal Service & Operating)							76,250		76,250	1290
1291	Hunter Safety (Realignment/Decrease in Personal Service & Operating)							(93,811)		(93,811)	1291
1292	Marine Conservation Management (Realignment/Decrease in Personal Service & Operating)							(676,661)		(676,661)	1292
1293	Marine Research & Monitoring (Realignment/Decrease in Personal Service & Operating)							(49,900)		(49,900)	1293
1294	Earth Science (Realignment/Decrease in Operating)							(471,300)		(471,300)	1294
1295	Conservation (Realignment/Decrease in Personal Service)							(35,000)		(35,000)	1295
1296	Employer Contributions							(300,000)		(300,000)	1296
1297											1297
1298	SUBTOTAL INCREMENTAL ADJUSTMENTS										1298
1299	SUBTOTAL DEPT. OF NATURAL RESOURCES		(296,282)				(296,282)	8,335,360	(6,745,580)	1,293,498	1299
1300							14,517,799	35,752,467	38,282,342	88,552,608	1300
1301	TOTAL - LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE	574,224,327	88,336,676			40,480,000	625,523,653	119,814,677	226,490,884	1,015,928,534	1301
1302											1302

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

Line			FY 2011-12 Agency Beginning Base	State			FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
				Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos						
1303	TRANSPORTATION AND REGULATORY SUBCOMMITTEE RECOMMENDATIONS										1303	
1306	L36	54	Human Affairs Commission	648,731			648,731	177,528	723,500	1,549,759	1305	
1307			State Funds Adjustments:								1306	
1311			Other Funds Adjustments:								1307	
1312			Consultive Services (Decrease in Other Funds Revenue)						(58,878)	(58,878)	1308	
1313			Compliance Programs (Decrease in Other Funds Revenue)						(192,782)	(192,782)	1309	
1314			Employee Benefits						(60,740)	(60,740)	1310	
1316			SUBTOTAL INCREMENTAL ADJUSTMENTS								1311	
1317			SUBTOTAL HUMAN AFFAIRS COMMISSION				648,731	177,528	(312,400)	(312,400)	1312	
1319	L46	55	Commission On Minority Affairs	398,631			398,631		331,000	729,631	1313	
1320			State Funds Adjustments:								1314	
1321			Agency Base Adjustment		(23,918)		(23,918)			(23,918)	1315	
1325			Other Funds Adjustments:								1316	
1329			SUBTOTAL INCREMENTAL ADJUSTMENTS		(23,918)		(23,918)			(23,918)	1317	
1331			SUBTOTAL COMMISSION ON MINORITY AFFAIRS				374,713		331,000	705,713	1318	
1333	R04	56	Public Service Commission					432,091	4,399,308	4,831,399	1319	
1334			Federal Funds Adjustments:								1320	
1335			Administration					(39,091)		(39,091)	1321	
1338			Other Funds Adjustments:								1322	
1343			SUBTOTAL INCREMENTAL ADJUSTMENTS					(39,091)		(39,091)	1323	
1344			SUBTOTAL PUBLIC SERVICE COMMISSION					393,000	4,399,308	4,792,308	1324	
1346	R06	57	Office of Regulatory Staff						11,484,759	11,484,759	1325	
1347			Other Funds Adjustments:								1326	
1348			Office of Executive Director						(115,770)	(115,770)	1327	
1349			Support Services						(82,406)	(82,406)	1328	
1350			Telecom Trans Water						(57,882)	(57,882)	1329	
1351			Electric & Natural Gas						(42,031)	(42,031)	1330	
1352			Employer Contributions						(67,864)	(67,864)	1331	
1354			SUBTOTAL INCREMENTAL ADJUSTMENTS						(365,953)	(365,953)	1332	
1355			SUBTOTAL OFFICE OF REGULATORY STAFF						11,118,806	11,118,806	1333	
1357	R08	58	Workers Compensation Commission	1,936,745			1,936,745		2,700,000	4,636,745	1334	
1358			State Funds Adjustments:								1335	
1359			Agency Base Adjustment		(193,675)		(193,675)			(193,675)	1336	
1362			Other Funds Adjustments:								1337	
1363			Administration (FTE Transfer due to Budget Cuts & Increase in Operating for Computer Updates)						88,063	88,063	1338	
1364			Judicial Management (FTE Transfer due to Budget Cuts)						3,157	3,157	1339	

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FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

			Ways and Means Committee Recommendations									
			State				Federal		Other	Total		
Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1365		Insurance & Medical Services (FTE Transfer due to Budget Cuts)										1365
1366		Claims (FTE Transfer due to Budget Cuts)								174,898	174,898	1365
1367		Employer Contributions								93,359	93,359	1366
1368										59,338	59,338	1367
1369		SUBTOTAL INCREMENTAL ADJUSTMENTS										1368
1370		SUBTOTAL WORKERS COMP COMMISSION		(193,675)	-	-	-	(193,675)	-	418,815	225,141	1369
1371							1,743,071			3,118,815	4,861,886	1370
1372	R12	59 State Accident Fund										1371
1373		Other Funds Adjustments:								6,689,521	6,689,521	1372
1374		Workers' Compensation Insurance Services (Decrease in Operating Expenses)								(17,000)	(17,000)	1373
1375												1374
1376												1375
1377		SUBTOTAL INCREMENTAL ADJUSTMENTS										1376
1378		SUBTOTAL STATE ACCIDENT FUND								(17,000)	(17,000)	1377
1379										6,672,521	6,672,521	1378
1380	R14	60 Patients' Compensation Fund										1379
1381		Other Funds Adjustments:								1,014,378	1,014,378	1380
1382												1381
1383												1382
1384												1383
1385		SUBTOTAL INCREMENTAL ADJUSTMENTS										1384
1386		SUBTOTAL PATIENTS' COMPENSATION FUND										1385
1387										1,014,378	1,014,378	1386
1388	R16	61 Second Injury Fund										1387
1389		Other Funds Adjustments:								1,814,702	1,814,702	1388
1390												1389
1391												1390
1392												1391
1393		SUBTOTAL INCREMENTAL ADJUSTMENTS										1392
1394		SUBTOTAL SECOND INJURY FUND										1393
1395										1,814,702	1,814,702	1394
1396	R20	62 Department of Insurance										1395
1397		State Funds Adjustments:	1,973,944					1,973,944		9,739,765	11,713,709	1396
1398		Agency Base Adjustment		(41,165)				(41,165)			(41,165)	1397
1399												1398
1400												1399
1401												1400
1402		Other Funds Adjustments:										1401
1403		Uninsured Motorists (Termination of Reinsurance Facility with the Recoupment Fee)								(200,000)	(200,000)	1402
1404												1403
1405												1404
1406		SUBTOTAL INCREMENTAL ADJUSTMENTS										1405
1407		SUBTOTAL DEPARTMENT OF INSURANCE		(41,165)	-	-	-	(41,165)	-	(200,000)	(241,165)	1406
1408								1,932,779		9,539,765	11,472,544	1407
1409	R23	63 Board of Financial Institutions										1408
1410		Other Funds Adjustments:								4,069,075	4,069,075	1409
1411												1410
1412												1411
1413												1412
1414												1413
1415		SUBTOTAL INCREMENTAL ADJUSTMENTS										1414
1416		SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS										1415
1417										4,069,075	4,069,075	1416
1418	R28	64 Department of Consumer Affairs										1417
1419		State Funds Adjustments:	628,607					628,607	67,500	2,369,250	3,065,357	1418
1420		Agency Base Adjustment		(62,861)				(62,861)			(62,861)	1419
1421												1420
1422												1421
1423		Federal Funds Adjustments:										1422
1424		Legal (US DOT/NHTSA Grant Ended)							(67,500)		(67,500)	1423
1425												1424
1426		Other Funds Adjustments:										1425

2/23/2011		WAYS AND MEANS COMMITTEE		Ways and Means Committee Recommendations							
		FY 2011-12 Appropriation Bill		State			Federal	Other	Total		
Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1427	Administration (Increase in Personal Service due to Governor's Veto)								46,295	46,295	1427
1428	Legal (Decrease in Personal Service & Operating)								(286,500)	(286,500)	1428
1429	Consumer Services (Decrease in Personal Service)								(39,250)	(39,250)	1429
1430	Consumer Advocacy (Decrease in Personal Service & Operating)								(173,500)	(173,500)	1430
1431	Public Information (Increase in Personal Service)								8,000	8,000	1431
1432											1432
1433	SUBTOTAL INCREMENTAL ADJUSTMENTS		(62,861)	-	-	-	(62,861)	(67,500)	(444,955)	(575,316)	1433
1434	SUBTOTAL DEPT. OF CONSUMER AFFAIRS						565,746		1,924,295	2,490,041	1434
1435											1435
1436	R36 65 Department of Labor, Licensing, & Regulation	1,363,988					1,363,988	3,047,006	36,771,797	41,182,791	1436
1437	State Funds Adjustments:										1437
1438	Agency Base Adjustment		(136,399)				(136,399)			(136,399)	1438
1439	Illegal Immigration Funding (Proviso 65.8)			1,414,814			1,414,814			1,414,814	1439
1440											1440
1441	Federal Funds Adjustments:										1441
1442											1442
1443											1443
1444											1444
1445	Other Funds Adjustments:										1445
1446											1446
1447											1447
1448											1448
1449	SUBTOTAL INCREMENTAL ADJUSTMENTS		(136,399)	1,414,814	-	-	1,278,415	-	-	1,278,415	1449
1450	SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION						2,642,403	3,047,006	36,771,797	42,461,206	1450
1451											1451
1452	R40 66 Department of Motor Vehicles							478,000	83,067,098	83,545,098	1452
1453	Federal Funds Adjustments:										1453
1454	Administration (Increase in CDLPI & DL Security Grant Funds)							504,143		504,143	1454
1455	Driver Services (Increase in CDLIS Modernization & CDL Program Improvement Grant Funds)							317,857		317,857	1455
1456	Vehicle Services (Increase in NMVTIS Grant Funds)							100,000		100,000	1456
1457	Technology & Product Development (Increase in CDLIS Modernization Grant Funds)							50,000		50,000	1457
1458											1458
1459	SUBTOTAL INCREMENTAL ADJUSTMENTS						-	972,000	-	972,000	1459
1460	SUBTOTAL DEPT. OF MOTOR VEHICLES							1,450,000	83,067,098	84,517,098	1460
1461											1461
1462	R60 67 Department of Employment & Workforce	433,307					433,307	185,043,566	36,584,416	222,041,289	1462
1463	State Funds Adjustments:										1463
1464	Agency Base Adjustment		(89,348)				(89,348)			(89,348)	1464
1465											1465
1466											1466
1467	Federal Funds Adjustments:										1467
1468	Administration (Decrease in Personal Service)							(72,214)		(72,214)	1468
1469	Employment Services (Increase in Operating)							478,247		478,247	1469
1470	Unemployment Insurance (Increase in Operating due to UI Supplemental Budget Request)							8,297,726		8,297,726	1470
1471	Workforce Investment (Decrease in Personal Service & Operating due to Agency Reorganization)							(18,810,508)		(18,810,508)	1471
1472	Trade Adjustment (Increase in Personal Service due to Agency Reorganization)							12,101,335		12,101,335	1472
1473	Employee Benefits							(859,470)		(859,470)	1473
1474											1474
1475	Other Funds Adjustments:										1475
1476	Administration (Decrease in Personal Service & Operating)								(1,267,379)	(1,267,379)	1476
1477	Employment Services (Decrease in Personal Service & Operating)								(20,624,879)	(20,624,879)	1477
1478	Unemployment Insurance (Decrease in Personal Service & Operating)								(494,324)	(494,324)	1478
1479	SCOIS (Increase in Operating due to increase in User Fees)								5,694	5,694	1479
1480	Workforce Investment (Increase in School District Allocation)								210,000	210,000	1480
1481	Employee Benefits								(602,566)	(602,566)	1481
1482											1482
1483	SUBTOTAL INCREMENTAL ADJUSTMENTS		(89,348)	-	-	-	(89,348)	1,135,116	(22,773,454)	(21,727,686)	1483
1484	SUBTOTAL EMPLOYMENT SECURITY COMM.						343,959	186,178,682	13,790,962	200,313,603	1484
1485											1485
1486	U12 68A Department of Transportation	57,270					57,270		1,289,245,000	1,289,302,270	1486
1487	State Funds Adjustments:										1487
1488											1488
1489											1489

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

Line	FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Ways and Means Committee Recommendations				Line	
						Total State Funds	Federal Funds	Other Funds	Total Funds		
1490											
1491	Other Funds Adjustments:										
1492											
1493									(5,902,000)		(5,902,000)
1494									(1,000,000)		(1,000,000)
1495									4,650,000		4,650,000
1496									(179,920,248)		(179,920,248)
1497									52,050,000		52,050,000
1498									(100,000)		(100,000)
1499									(27,000,000)		(27,000,000)
1500									(7,090,000)		(7,090,000)
1501									12,421,000		12,421,000
1502											
1503									(151,891,248)		(151,891,248)
1504								57,270	-	1,137,353,752	1,137,411,022
1505	U15 68B	Infrastructure Bank Board									
1506		Other Funds Adjustments:								80,306,650	80,306,650
1507		Administration (Increase in Operating & Debt Service Payments)									
1508		Transportation Infrastructure (Decrease in Project Expenses)								750	750
1509										(30,000,000)	(30,000,000)
1510		SUBTOTAL INCREMENTAL ADJUSTMENTS									
1511		SUBTOTAL INFRASTRUCTURE BANK BOARD								(29,999,250)	(29,999,250)
1512										50,307,400	50,307,400
1513	U20 68C	County Transportation Funds									
1514		Other Funds Adjustments:								86,000,000	86,000,000
1515		County Transportation (Increase in Operating, Permanent Improvements & Aid to Subdivisions)									
1516										6,000,000	6,000,000
1517		SUBTOTAL INCREMENTAL ADJUSTMENTS									
1518		SUBTOTAL COUNTY TRANSPORTATION FUNDS								6,000,000	6,000,000
1519										92,000,000	92,000,000
1520											
1521		TOTAL - TRANSPORTATION AND REGULATORY SUBCOMMITTEE	2,461,423	(547,365)	1,414,058		6,308,672	193,245,215	1,457,194,774	1,957,259,662	1,957,259,662
1522											

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Ways and Means Committee Recommendations			Line	
								Total State Funds	Federal Funds	Other Funds		Total Funds
75	STATEWIDE ALLOCATIONS										75	
78	F30	80C	Employee Benefits								76	
79			Employee Health Plan Increase	9,992,841				9,992,841		209,381	77	
80			Retired National Guard Pensions		67,675,939			67,675,939			78	
81					3,937,483			3,937,483			79	
82			SUBTOTAL INCREMENTAL ADJUSTMENTS								80	
83			SUBTOTAL EMPLOYEE BENEFITS		71,613,422			71,613,422			81	
84								81,606,263		209,381	82	
85	F31	80D	Capital Reserve Fund	110,883,455				110,883,455			83	
86			Capital Reserve Fund (2% of FY 2008-10 Revenue = \$104,837,916)		(6,045,540)			(6,045,540)			84	
87											85	
88			SUBTOTAL INCREMENTAL ADJUSTMENTS								86	
89			SUBTOTAL CAPITAL RESERVE FUND		(6,045,540)			(6,045,540)			87	
90								104,837,915			88	
91	V04	84	Debt Service	210,236,963				210,236,963			89	
92			Debt Service Adjustment		(11,026,093)			(11,026,093)			90	
93											91	
94			SUBTOTAL INCREMENTAL ADJUSTMENTS								92	
95			SUBTOTAL DEBT SERVICE		(11,026,093)			(11,026,093)			93	
96								199,210,870			94	
97	X22	86	Aid to Subdivisions - State Treasurer	13,927,363				13,927,363			95	
98			Agency Base Adjustment		(51,304)			(51,304)			96	
99											97	
100	X22	86	Local Government Fund - State Treasurer	202,619,411				202,619,411			98	
101			Agency Base Adjustment		(20,000,000)			(20,000,000)			99	
102											100	
103			SUBTOTAL INCREMENTAL ADJUSTMENTS								101	
104			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		(20,051,304)			(20,051,304)			102	
105								196,495,470			103	
106	X44	-	Aid to Subdivisions - Dept. of Revenue	90,671,646				90,671,646			104	
107			Homestead Exemption Shortfall (BEA 11/10/10)		(18,099,905)			(18,099,905)			105	
108											106	
109			SUBTOTAL INCREMENTAL ADJUSTMENTS								107	
110			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		(18,099,905)			(18,099,905)			108	
111								72,571,741			109	
112											110	
113			TOTAL - STATEWIDE ALLOCATIONS	699,331,679	(18,380,638)			680,951,041		209,381	(64,934,940)	111
114												112
1523												114
1524												1523
1525	LEGISLATIVE, EXECUTIVE & LOCAL GOVERNMENT SUBCOMMITTEE RECOMMENDATIONS											
1526	A01	70A	The Senate	12,409,112				12,409,112				1524
1527			State Funds Adjustments:									1525
1528												1526
1529												1527
1530												1528
1531												1529
1532												1530
1533												1531
1534												1532
1535			SUBTOTAL INCREMENTAL ADJUSTMENTS									1533
1536			SUBTOTAL THE SENATE					12,409,112				1534
1537												1535
1538	A05	70B	House of Representatives	16,395,210				16,395,210				1536
1539			State Funds Adjustments:									1537
1540												1538
1541												1539
1542												1540

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

Line	Agency	FY 2011-12 Beginning Base	State			FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
			Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos						
1543										1543	
1544										1544	
1545										1545	
1546										1546	
1547										1547	
1548										1548	
1549						16,395,210			16,395,210	1549	
1550	A15 70C	Codification of Laws & Legislative Council	2,429,469				2,429,469		300,000	2,729,469	1550
1551		State Funds Adjustments:									1551
1552		Legislative Research		500,000			500,000			500,000	1552
1553											1553
1554											1554
1555											1555
1556											1556
1557											1557
1558											1558
1559	A17 70D	Legislative Printing & Information Technology Systems	2,792,324				2,792,324			2,792,324	1559
1560		State Funds Adjustments:									1560
1561		Information Technology				900,000	900,000			900,000	1561
1562											1562
1563											1563
1564											1564
1565											1565
1566											1566
1567											1567
1568	A20 70E	Legislative Audit Council	855,499				855,499			855,499	1568
1569		State Funds Adjustments:									1569
1570											1570
1571											1571
1572											1572
1573											1573
1574											1574
1575											1575
1576											1576
1577											1577
1578	D05 72A	Governor's Office-Executive Control of the State	1,825,407				1,825,407			1,825,407	1578
1579		State Funds Adjustments:									1579
1580											1580
1581											1581
1582											1582
1583											1583
1584											1584
1585											1585
1586											1586
1587											1587
1588	D17 72B	Governor's Office-OEPP	7,008,507				7,008,507	40,398,365	23,366,075	70,772,947	1588
1589		State Funds Adjustments:									1589
1590		Agency Budget Adjustment									1590
1591		Veterans' Cemetery		(726,216)			(726,216)			(726,216)	1591
1592											1592
1593		Federal Funds Adjustments:				750,000	750,000			750,000	1593
1594		Coord State Syst Vol Child Adv - Increase in Operating						50,000		50,000	1594
1595		Victim Compen Claims Process - Personal Service & Operating						133,782		133,782	1595
1596		Grants Admin (Competitive) CEO - Personal Service & Operating						8,834,870		8,834,870	1596
1597		Grants Admin (CSBG) - Personal Service & Operating						4,888,457		4,888,457	1597
1598		Grants Admin (LIHEAP) - Personal Service & Operating						722,065		722,065	1598
1599		Grants Admin (WAP) - Personal Service & Operating						30,350,094		30,350,094	1599
1600		Employee Benefits						259,578		259,578	1600
1601											1601
1602		Other Funds Adjustments:									1602
1603		Coord State Syst Vol Child Adv - Increase in Personal Service & Operating							189,421	189,421	1603
1604		Recruit, Train & Supervise Child Adv - Increase in Personal Service & Operating							2,423,081	2,423,081	1604

WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

Line	Agency	FY 2011-12 Beginning Base	State				Federal			Total Funds	Line	
			Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds			Total Funds
1605	Attorney Compensation - Increase in Operating										1605	
1606	Procurement of Services - Increase in Personal Service										1606	
1607	Victim Compen Claims Process - Increase in Processed Claims							190,000		190,000	1606	
1608	Pass Through Funds							1,902,129		1,902,129	1607	
1609	Grants Admin - Decrease in Funds for Allocations							242,479		242,479	1608	
1610	Employee Benefits							(332,500)		(332,500)	1609	
1611								605,311		605,311	1610	
1612	SUBTOTAL INCREMENTAL ADJUSTMENTS										1611	
1613	SUBTOTAL OEPP		(726,216)			750,000	23,784	43,238,846	5,219,921	48,482,551	1612	
1614							7,032,291	83,637,211	28,585,996	119,255,498	1613	
1615	D20 72C Governor's Office-Mansion & Grounds	341,930									1614	
1616	State Funds Adjustments:						341,930		275,000	616,930	1615	
1617	Mansion & Grounds Transfer to B&C Board		(126,000)								1616	
1618							(126,000)			(126,000)	1617	
1619											1618	
1620	Other Funds Adjustments:										1619	
1621											1620	
1622											1621	
1623	SUBTOTAL INCREMENTAL ADJUSTMENTS										1622	
1624	SUBTOTAL MANSION & GROUNDS		(126,000)				(126,000)			(126,000)	1623	
1625							215,930		275,000	490,930	1624	
1626	E04 73 Lieutenant Governor	4,356,135									1625	
1627	State Funds Adjustments:						4,356,135	27,468,917	4,330,000	36,155,052	1626	
1628	Agency Budget Adjustment		(348,490)								1627	
1629							(348,490)			(348,490)	1628	
1630											1629	
1631											1630	
1632											1631	
1633	Federal Funds Adjustments:										1632	
1634	Medicare Fraud							116,723		116,723	1633	
1635	Home & Community-Based Services							19,289		19,289	1634	
1636	Nutrition Services							24,340		24,340	1635	
1637	Employment & Training Services							101,286		101,286	1636	
1638	Administration for Living Well							112,150		112,150	1637	
1639	Family Caregiver Support Program							356,600		356,600	1638	
1640	Medicare Counseling Program							189,772		189,772	1639	
1641											1640	
1642	SUBTOTAL INCREMENTAL ADJUSTMENTS		(348,490)				(348,490)	920,160		571,670	1641	
1643	SUBTOTAL LIEUTENANT GOVERNOR						4,007,645	28,389,077	4,330,000	36,726,722	1642	
1644											1643	
1645	E08 74 Secretary of State	623,371									1644	
1646	State Funds Adjustments:						623,371		1,651,234	2,274,605	1645	
1647	Agency Budget Adjustment		(37,402)								1646	
1648							(37,402)			(37,402)	1647	
1649											1648	
1650											1649	
1651	Other Funds Adjustments:										1650	
1652	Charities, Special Purpose Districts, Municipal Incorporations & Annexations Corporations								(42,079)	(42,079)	1651	
1653									(41,500)	(41,500)	1652	
1654											1653	
1655	SUBTOTAL INCREMENTAL ADJUSTMENTS										1654	
1656	SUBTOTAL SECRETARY OF STATE		(37,402)				(37,402)		(83,579)	(120,981)	1655	
1657							585,969	1,567,655		2,153,624	1656	
1658	E12 75 Comptroller General	2,119,668									1657	
1659	State Funds Adjustments:						2,119,668		830,000	2,949,668	1658	
1660	Agency Budget Adjustment		(127,180)								1659	
1661							(127,180)			(127,180)	1660	
1662											1661	
1663											1662	
1664	Other Funds Adjustments:										1663	
1665											1664	
1666											1665	
1667											1666	

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

Line		FY 2011-12 Agency Beginning Base	State				FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
			Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos							
1668												
1669												
1670												
1671	E16 76	State Treasurer	1,610,345									
1672		State Funds Adjustments:										
1673		Agency Budget Adjustment										
1674			(96,621)				(96,621)					
1675												
1676												
1677		Other Funds Adjustments:										
1678		Investments - Increase in Personal Service, Operating & Employee Benefits										
1679		Unclaimed Property Program - Increase in Personal Service, Operating & Employee Benefits										
1680												
1681		SUBTOTAL INCREMENTAL ADJUSTMENTS										
1682		SUBTOTAL STATE TREASURER					(96,621)			(96,621)		
1683							1,513,724			7,492,433		
1684	E19 77	Retirement Systems Investment Commission										
1685		Other Funds Adjustments:										
1686		Personal Service Adjustment										
1687												
1688												
1689												
1690												
1691		SUBTOTAL INCREMENTAL ADJUSTMENTS										
1692		SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION								11,600,000		
1693										17,410,714		
1694	E24 78	Adjutant General	4,487,202									
1695		State Funds Adjustments:										
1696		Agency Budget Adjustment										
1697												
1698			(275,232)				(275,232)					
1699												
1700		Federal Funds Adjustments:										
1701												
1702												
1703												
1704												
1705		Other Funds Adjustments:										
1706												
1707												
1708												
1709												
1710		SUBTOTAL INCREMENTAL ADJUSTMENTS										
1711		SUBTOTAL ADJUTANT GENERAL					(275,232)			(275,232)		
1712							4,211,970	54,571,634	7,791,850	66,575,454		
1713	E28 79	Election Commission	800,258									
1714		State Funds Adjustments:										
1715		Agency Budget Adjustment										
1716		2012 Primary Election										
1717			(48,015)				(48,015)					
1718												
1719		Other Funds Adjustments:										
1720												
1721												
1722												
1723												
1724												
1725		SUBTOTAL INCREMENTAL ADJUSTMENTS										
1726		SUBTOTAL ELECTION COMMISSION					(48,015)			(48,015)		
1727							1,000,000			951,985		
1728							1,752,243			2,192,943		
1729	F03 80A	Budget & Control Board	25,344,700									
1730		State Funds Adjustments:										
1731												
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WAYS AND MEANS COMMITTEE

FY 2011-12 Appropriation Bill

Ways and Means Committee Recommendations

Line	Agency	FY 2011-12 Beginning Base	Ways and Means Committee Recommendations							Line		
			State			Federal		Other			Total	
			Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos	FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds		Total Funds	
1730	Agency Budget Adjustment											
1731	Mansion & Grounds Transfer	(1,520,682)				(1,520,682)						1730
1732	SCEIS - Budget Module	126,000				126,000						1731
1733	SCEIS - Statewide Implementation				1,000,000	1,000,000						1732
1734	Legislative and Public Affairs Coverage		2,485,361			2,485,361						1733
1735		513,269				513,269						1734
1736	Federal Funds Adjustments:											1735
1737	Health & Demographics - Shift in Personal Service Funding											1736
1738	Geodetic Network - Increase in Operating						615,040			615,040		1737
1739	State Revolving Fund Loans - Pass Through to DHEC for CWSRF Administrative Costs						20,000			20,000		1738
1740	State Energy Program - Expiration of ARRA Funds						200,000			200,000		1739
1741	Network Services - Local Government - Increase in Personal Service						(36,393,459)			(36,393,459)		1740
1742	Employee Benefits						850,000			850,000		1741
1743							132,550			132,550		1742
1744	Other Funds Adjustments:											1743
1745	SCEIS - Statewide Implementation (Proviso 80A.35)											1744
1746	Administration - Decrease in Personal Service								13,914,639	13,914,639		1745
1747	Legal Services - Decrease in Personal Service								(435,056)	(435,056)		1746
1748	Enhanced 911 - Increase in Personal Service								(142,500)	(142,500)		1747
1749	Health & Demographics - Shift in Personal Service Funding								10,961	10,961		1748
1750	Geodetic Network - Decrease in Operating								(393,069)	(393,069)		1749
1751	Successful Children Project (Kids Count) - Decrease in Personal Service & Employer Contributions								(86,978)	(86,978)		1750
1752	Talent Acquisition & Development Programs - Decrease in Personal Service								(20,534)	(20,534)		1751
1753	Business Operations - Decrease in Operating								(143,378)	(143,378)		1752
1754	Facilities Management - Decrease in Personal Service								(203,352)	(203,352)		1753
1755	Surplus Property - Increase in Personal Service								(1,716,928)	(1,716,928)		1754
1756	Intra State Mail - Increase in Personal Service								32,189	32,189		1755
1757	Parking Services - Increase due to Parking Facilities Renovations								96,103	96,103		1756
1758	Print Shop - Program Closed as of June 1, 2010								23,990	23,990		1757
1759	State Fleet Management - Decrease in Operating								(586,226)	(586,226)		1758
1760	State Building & Property Services - Decrease in Personal Service								(5,048,557)	(5,048,557)		1759
1761	Office of Insurance Reserve Fund - Decrease in Operating								(145,787)	(145,787)		1760
1762	Employee Insurance Programs - Decrease in Operating								(322,928)	(322,928)		1761
1763	State Energy Program - Position Funding Shift								(869,494)	(869,494)		1762
1764	Radioactive Waste Disposal Program - Increase in Operating											1763
1765	DSIT - Decrease in Personal Service								20,000	20,000		1764
1766	School Technology - Increase in Operating								(273,007)	(273,007)		1765
1767	IT Planning & Management - Decrease in Personal Service								5,960,000	5,960,000		1766
1768	Retirement Systems Operations - Decrease in Operating								(502,531)	(502,531)		1767
1769	Employee Benefits								(493,679)	(493,679)		1768
1770									42,524	42,524		1769
1771	SUBTOTAL INCREMENTAL ADJUSTMENTS											1770
1772	SUBTOTAL BUDGET & CONTROL BOARD	(881,413)	2,485,361	-	1,000,000	2,603,948	(34,575,869)	8,716,402	11,825,022	185,963,544	(23,255,519)	1771
1773						27,948,648					225,737,214	1772
1774	F27 80B State Auditor	2,345,509				2,345,509				585,000	2,930,509	1773
1775	State Funds Adjustments:											1774
1776	Agency Budget Adjustment		(140,731)								(140,731)	1775
1777											(140,731)	1776
1778												1777
1779	Other Funds Adjustments:											1778
1780	Audits of the State's Basic Financial Statements - Change in Private CPA Firm Contract											1779
1781	Medical Assistance Audit Program (Proviso 23.1)								5,500	5,500		1780
1782									325,000	325,000		1781
1783	SUBTOTAL INCREMENTAL ADJUSTMENTS											1782
1784	SUBTOTAL STATE AUDITOR		(140,731)			(140,731)				330,500	189,769	1783
1785						2,204,778				915,500	3,120,278	1784
1786	U30 68D Division of Aeronautics	570,312				570,312	75,000	3,429,638		4,074,950		1785
1787	State Funds Adjustments:											1786
1788	Agency Base Adjustment		(34,219)									1787
1789	Aeronautics Parts and Fuel											1788
1790						600,000				600,000		1789
1791	Federal Funds Adjustments:											1790
1792	Administration (Increase in Grant Funds for Security Fencing & Gate Control)								2,325,000		2,325,000	1791

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2011-12 Appropriation Bill

Line	Agency	FY 2011-12 Beginning Base	State			FY 2010-11 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
			Part 1A Recurring Funds H.3700	Nonrecurring Provisos	Nonrecurring Provisos						
1793										1793	
1794	Other Funds Adjustments:									1794	
1795	Administration (Realignment/Increase in Personal Service & Operating)									1795	
1796	Employee Benefits									1796	
1797										1797	
1798	SUBTOTAL INCREMENTAL ADJUSTMENTS									1798	
1799	SUBTOTAL DIVISION OF AERONAUTICS		(34,219)	-	-	600,000	565,781	2,325,000	-	2,890,781	
1800							1,136,093	2,400,000	3,429,638	6,965,731	
1801	P28 39 Department of Parks, Recreation & Tourism	18,359,104					18,359,104	4,659,110	37,397,504	60,415,718	
1802	State Funds Adjustments:									1802	
1803	Agency Budget Adjustment		(1,150,703)				(1,150,703)			(1,150,703)	
1804	Memberships		(49,157)				(49,157)			(49,157)	
1805	Destination Specific					5,400,000	5,400,000			5,400,000	
1806	Regional Tourism Promotion					100,000	100,000			100,000	
1807	Federal Funds Adjustments:									1807	
1808										1808	
1809										1809	
1810										1810	
1811	Other Funds Adjustments:									1811	
1812										1812	
1813										1813	
1814										1814	
1815										1815	
1816	SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,199,860)	-	-	5,500,000	4,300,140	-	-	4,300,140	
1817	SUBTOTAL DEPT. OF PRT						22,659,244	4,659,110	37,397,504	64,715,858	
1818										1818	
1819	R52 82 State Ethics Commission	257,583					257,583		367,508	625,091	
1820	State Funds Adjustments:									1820	
1821										1821	
1822										1822	
1823	Other Funds Adjustments:									1823	
1824	Lobbyist Fee Increase (Proviso 82.1f)							150,000		150,000	
1825										1825	
1826										1826	
1827										1827	
1828										1828	
1829	SUBTOTAL INCREMENTAL ADJUSTMENTS							150,000		150,000	
1830	SUBTOTAL ETHICS COMMISSION						257,583	517,508		775,091	
1831										1831	
1832	S60 83 Procurement Review Panel	111,012					111,012		3,000	114,012	
1833	State Funds Adjustments:									1833	
1834										1834	
1835	Other Funds Adjustments:									1835	
1836										1836	
1837										1837	
1838										1838	
1839	SUBTOTAL INCREMENTAL ADJUSTMENTS									1839	
1840	SUBTOTAL PROCUREMENT REVIEW PANEL						111,012	3,000		114,012	
1841										1841	
1842	TOTAL - LEGISLATIVE, EXECUTIVE, & LOCAL GOVERNMENT SUBCOMMITTEE	(105,032,667)	(3,541,379)	2,485,361		9,750,000	133,736,639	145,482,054	297,251,042	696,699,735	
1843										1843	
1844										1844	