

FY 2004-05 General Fund Revenue

FY 2004-05 BEA Estimate	November, 2003	\$ 5,490,732,508
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FY 2004-05 BEA Estimate of Property Tax Relief Trust Fund	\$ (505,158,783)
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Non-Recurring Revenue

Federal Relief \$ 65,295,399

Cash Surplus from Select Agencies Proviso 73.csa

Cash Surplus from SDE Operating Revenue - to be used for Base

Student Cost Proviso 1.bsc

Sale of State Fleet Proviso 63.ssf

Sell Surplus Land Proviso 72.ssl

Contribution of Ports Authority-Sale of Port Royal Proviso 53C.spr

Closure of Central Supply - Sale of Assets

Subtotal Non-Recurring Revenue	\$ 159,308,451
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Net General Fund Revenue

Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget
1	Department of Education							
2								1
3	H63	1,702,582,473						2
4	Reduction in Travel, Meals, Fees & Registration (15%)added to Base Student Cost (BSC)				(212,921)			3
5	Reduce Phone Expenditures (15%) added to BSC				(81,602)			4
6	National Board Certification (NBC)	36,803,080						5
7	Additional Recipients Eligible for NBC Salary Supplement		4,386,920					6
8	Discontinue Application Fee redirected to BSC					(4,600,000)		7
9	Redirect Application Fee to BSC		4,600,000					8
10	Change Source of Funds to EIA (See EIA Section)				(22,102,206)			9
11	Funding for Base Student Cost - redirected from NBC source of funds change		22,102,206					10
12	Funding for Base Student Cost from Federal Relief and funds redirected from CHE		65,538,791					11
13	Superintendent of Education 10% Reduction of Administration to BSC							12
14	Superintendent's Office					(142,961)		13
15	Board of Education					(7,182)		14
16	Curriculum Svcs & Assessment					(305,954)		15
17	Professional Development & School Quality					(268,746)		16
18	District & Community Services					(490,612)		17
19	Governmental Affairs					(46,941)		18
20	SC Aquarium-curriculum devel. Proviso 1.23-added to BSC					(75,000)		19
21	Arch & History (Historical works) Proviso 1.51- added to BSC					(43,000)		20
22	SAT Prep Bonus Proviso 1.36- added to BSC					(150,000)		21
23	Principal Mentors - Special Item - added to BSC					(58,722)		22
24	Character Education - Special Item - added to BSC					(226,792)		23
25	Aid Other St Agency - Adult Education - added to BSC					(425,085)		24
26	Aid Other St Agency - DPS School Bus Safety - added to BSC					(98,595)		25
27	Archibald Rutledge Scholarship - added to BSC					(16,328)		26
28	Aid to Cnty - Attendance Supervisor Per County Proviso 1.2 - added to BSC					(532,966)		27
29	Aid to Cnty - Lunch Supervisor Per County Proviso 1.2 - added to BSC					(532,966)		28
30	Status Offender Funds Formerly to John de la HoweProviso 1.50 - added to BSC					(534,516)		29
31	Santee Cooper contribution to SDE as Other Funds for Base Student Cost \$2,750,000							30
32	Reduction of SDE programs \$4,250,889, Redirect CHE Access & Equity \$300,000		4,550,889					31

	Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget	
33		BSC Increase Funded by Year-end Cash Surplus From Operating Revenue (Proviso 1.bsc)		5,888,919				76,094,630	1,815,480,183	33
34		Reduction of SDE programs and CHE Access & Equity \$4,550,889; Cash Surplus \$5,868,919; Santee Cooper Contribution \$2,750,000 will increase the BSC \$13,169,808 or \$22 per pupil								34
35		L12 John de la Howe School	3,251,509							35
36		School to be Closed - Funding for Students in Wil Lou Gray Budget								36
37							(3,251,509)	(3,251,509)	0	37
38										38
39		H71 Wil Lou Gray Opportunity School	2,660,658							39
40		Cost savings from consolidation - 18% of Administration								40
41		Savings Directed to Wil Lou Gray Student Cost		94,102						41
42		Reduction in Travel, Meals, Fees & Registration (15%)				(3,365)				42
43		Reduce Phone Expenditures (15%)				(4,887)				43
44		Oversight of the Placement of John de la Howe Students		50,000						44
45		Scholarships for John de la Howe Students (Proviso 2.sp)		780,000				821,748	3,482,406	45
46										46
47		H75 School for the Deaf & the Blind	11,621,380							47
48		Cost savings from consolidation - 18% of Administration								48
49		Savings Directed to Deaf & Blind School Student Cost		364,174				0	11,621,380	49
50										50
51		Total Department of Education	1,756,919,100	108,336,001	(458,276)	(22,404,981)	(11,807,875)	73,664,869	1,830,583,969	51
52										52
53		H03 Commission on Higher Education	105,409,666							53
54		Redirect Cost Savings from Closing of USC Union & Salkehatchie Campuses & USC Sumter Central Carolina Collaborative Effort to MRR		1,259,511						54
55										55
56		Reduction in Travel, Meals, Fees & Registration (15%)				(40,235)				56
57		Reduce Phone Expenditures (15%)				(4,202)				57
58		Reduce Administration and Redirect to MRR		100,000			(100,000)			58
59		Access & Equity Part IA & Proviso 5A.4 (H63) - added to Base Student Cost					(300,000)			59
60		Performance Funding (New lines added to General Fund for EPSCoR and SC State)					(2,463,806)			60
61		EPSCoR (Previously allocated from CHE by proviso)		1,539,524						61
62		Gear-Up (FY 03-04 Proviso 73.2 Funding)		600,000						62
63		HEAP Higher Education Awareness Program (FY 03-04 Proviso 73.2 Funding)		402,250						63
64		SREB (FY 03-04 Proviso 73.2 Funding)		341,456						64
65		Reapplication Scholarships - Palmetto Fellows (FY 03-04 Proviso 73.2 Funding)(Proviso 5A.17)		200,000						65
66		LIFE & Palmetto Fellows Scholarships - Scholarships funded in Lottery Budget; General funds redirected to Base Student Cost and Medicaid				(22,300,000)				66
67		Professor of the Year - Special Item					(15,000)			67
68		Eliminate Arts Program - Special Item					(10,378)			68
69		Total Commission on Higher Education	105,409,666	4,442,741	0	(22,344,437)	(2,889,184)	(20,790,880)	84,618,786	69
70										70
71		H06 Higher Education Tuition Grants	19,671,590							71
72		Reduction in Travel, Meals, Fees & Registration (15%)				(1,469)				72
73		Reduce Phone Expenditures (15%)				(1,471)				73
74		Total Higher Education Tuition Grants	19,671,590	0	0	(2,940)	0	(2,940)	19,668,650	74
75										75
76		H09 The Citadel	14,028,675							76
77		Reduction in Travel, Meals, Fees & Registration (15%)				(97,633)				77
78		Reduce Phone Expenditures (15%)				(172,707)				78
79		Coeducational Initiative (Assimilation of women)					(1,110,000)			79
80		Operating Expenses		832,500						80
81		Total The Citadel	14,028,675	832,500	0	(270,340)	(1,110,000)	(547,840)	13,480,835	81
82										82
83		H12 Clemson University (E&G)	85,938,709							83
84		Reduction in Travel, Meals, Fees & Registration (15%)				(1,037,158)				84

	Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget	
85		Reduce Phone Expenditures (15%)								85
86		Wireless Communication Research		500,000						86
87		Savings Derived From Collaborative Effort Among Research Universities (Proviso 72.cru)					(1,289,081)			87
88		Total Clemson University	85,938,709	500,000	0	(1,715,024)	(1,289,081)	(2,504,105)	83,434,604	88
89										89
90		H115 University of Charleston	26,134,448							90
91		Reduction in Travel, Meals, Fees & Registration (15%)				(183,815)				91
92		Reduce Phone Expenditures (15%)				(152,436)				92
93		Reduction of funding because of agency contract with lobbyist (Proviso 72.pl)					(17,950)			93
94		Total University of Charleston	26,134,448	0	0	(336,251)	(17,950)	(354,201)	25,780,247	94
95										95
96		H117 Coastal Carolina University	11,213,779							96
97		Reduction in Travel, Meals, Fees & Registration (15%)				(147,793)				97
98		Reduce Phone Expenditures (15%)				(66,958)				98
99		Eliminate Funding for Pawley's Island Campus					(235,040)			99
100		Reduction of funding because of agency contract with lobbyist (Proviso 72.pl)					(60,000)			100
101		Total Coastal Carolina University	11,213,779	0	0	(214,751)	(295,040)	(509,791)	10,703,988	101
102										102
103		H118 Francis Marion University	12,632,961							103
104		Reduction in Travel, Meals, Fees & Registration (15%)				(72,819)				104
105		Reduce Phone Expenditures (15%)				(18,274)				105
106		Omega Project - Special Item					(56,147)			106
107		Total Francis Marion University	12,632,961	0	0	(91,093)	(56,147)	(147,240)	12,485,721	107
108										108
109		H21 Lander University	9,076,491							109
110		Reduction in Travel, Meals, Fees & Registration (15%)				(37,530)				110
111		Reduce Phone Expenditures (15%)				(19,665)				111
112		Academic Initiative - Special Item					(575,000)			112
113		Operating Expenses		287,500						113
114		Total Lander University	9,076,491	287,500	0	(57,195)	(575,000)	(344,695)	8,731,796	114
115										115
116		H24 South Carolina State University	19,971,498							116
117		Reduction in Travel, Meals, Fees & Registration (15%)				(158,175)				117
118		Reduce Phone Expenditures (15%)				(194,445)				118
119		Transportation Center (Previously allocated from CHE by proviso)		462,141						119
120		School of Business (Previously allocated from CHE by proviso)		462,141						120
121		Reduction of funding because of agency contract with lobbyist (Proviso 72.pl)					(35,000)			121
122		Total South Carolina State University	19,971,498	924,282	0	(352,620)	(35,000)	536,662	20,508,160	122
123										123
124		H27 USC - Columbia	148,286,255							124
125		Reduction in Travel, Meals, Fees & Registration (15%)				(963,765)				125
126		Reduce Phone Expenditures (15%)				(956,681)				126
127		Savings Derived From Collaborative Effort Among Research Universities (Proviso 72.cru)					(2,224,294)			127
128		School Improvement Council Proviso 5K.3					(100,000)			128
129		Nano Technology Research		1,000,000						129
130		Guardian ad Litem - formerly under the Governor's Office OEPP Transferred to USC Children's Law Office	269,090							130
131		Total USC - Columbia	148,555,345	1,000,000	0	(1,920,446)	(2,324,294)	(3,244,740)	145,310,605	131
132										132
133		H29 USC - Aiken	9,349,575							133
134		Reduction in Travel, Meals, Fees & Registration (15%)				(49,045)				134
135		Reduce Phone Expenditures (15%)				(22,170)				135
136		Total USC - Aiken	9,349,575	0	0	(71,215)	0	(71,215)	9,278,360	136
137										137
138		H34 USC - Spartanburg	10,535,981							138
139		Reduction in Travel, Meals, Fees & Registration (15%)				(79,510)				139

**FY 2004-05 Executive Budget
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Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget
140	Reduce Phone Expenditures (15%)				(27,328)			
141	Total USC - Spartanburg	10,535,981	0	0	(106,836)	0	(106,836)	10,429,143
142								
143	H36 USC - Beaufort	1,995,709			(17,408)			
144	Reduce Phone Expenditures (15%)				(9,151)			
145	Total USC - Beaufort	1,995,709	0	0	(26,559)	0	(26,559)	1,969,150
146								
147	H37 USC - Lancaster	2,309,895			(3,759)			
148	Reduce Phone Expenditures (15%)				(9,069)			
149	Total USC - Lancaster	2,309,895	0	0	(12,828)	0	(12,828)	2,297,067
150								
151	H38 USC - Salkehatchie	2,043,836						
152	3 Year Phase-Out 1/3 Appropriation Reduction TB = 2,043,836(savings directed to CHE MRR)					(681,279)		
153	Salkehatchie Leadership -Special Item					(100,460)		
154	Total USC - Salkehatchie	2,043,836	0	0	0	(781,739)	(781,739)	1,262,097
155								
156	H39 USC - Sumter	3,710,339			(10,311)			
157	Reduce Phone Expenditures (15%)				(12,632)			
158	Savings Derived From Collaborative Effort With Central Carolina (Proviso 72.csc) savings directed to CHE MRR					(111,310)		
159	Total USC - Sumter	3,710,339	0	0	(22,943)	(111,310)	(134,253)	3,576,086
160								
161	H40 USC - Union	905,182				(301,727)		
162	3 Year Phase-Out 1/3 Appropriation Reduction TB = 905,182 (savings directed to CHE MRR)					(301,727)		
163	Total USC - Union	905,182	0	0	0	(301,727)	(301,727)	603,455
164								
165	H47 Winthrop University	19,539,367			(101,583)			
166	Reduce Phone Expenditures (15%)				(148,132)			
167	Total Winthrop University	19,539,367	0	0	(249,715)	0	(249,715)	19,289,652
168								
169	H51 MUSC	81,698,420			(496,275)			
170	Reduce Phone Expenditures (15%)				(1,041,497)			
171	Savings Derived From Collaborative Effort Among Research Universities (Proviso 72.cru)					(1,225,476)		
172	Total MUSC	81,698,420	0	0	(1,537,772)	(1,225,476)	(2,763,248)	78,935,172
173								
174	H53 Area Health Education Consortium	14,575,805			(22,271)			
175	Reduce Phone Expenditures (15%)				(13,007)			
176	Reduce Administrative Costs				(246,505)			
177	Student Development & Diversity Program				(467,441)			
178	Reduction of Family Practice Residency Training Program				(262,500)			
179	Total Area Health Education Consortium	14,575,805	0	0	(281,783)	(992,441)	(1,274,224)	13,301,581
180								
181	H59 Technical & Comp. Education	141,577,938			(100,502)			
182	Reduce Phone Expenditures (15%) (Tech Bd)				(13,064)			
183	Reduce Phone Expenditures (15%) Tech Colleges				(679,239)			
184	Reduce Phone Expenditures (15%) Tech Colleges				(389,840)			
185	Savings Derived From Collaborative Effort With Central Carolina & USC Sumter Proviso 72.csc) savings directed to CHE MRR				(165,195)			
186	Reduction of funding because of agency contract with lobbyist Trident Tech & Florence-Darlington Tech. (Proviso 72.p)					(80,000)		
187	Santee Cooper Contribution of \$1 million will be directed to Tech Bd as Other Funds for Pathways to Prosperity							
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Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget
196	Total Technical & Comp. Education	141,577,938	0	0	(1,347,840)	(80,000)	(1,427,840)	140,150,098
197								
198	H67 Educational Television	14,253,210						
199	Close Vehicle Maintenance Shop - Operating Costs (Proviso 63.ssf) 1st qtr transition				(125,114)			
200	Reduction in Travel, Meals, Fees & Registration (15%)				(48,953)			
201	Reduce Phone Expenditures (15%)				(46,350)			
202	Total Educational Television	14,253,210	0	0	(220,417)	0	(220,417)	14,032,793
203								
204								
205	Health Care Agencies							
206								
207	Dept of Health Oversight and Finance							
208	(formerly Dept. of Health & Human Services)							
209	Recurring Funding for Medicaid	552,474,860	140,000,000					
210	Proviso 8.28 & 8.29 additional \$40 million for Medicaid							
211	Santee Cooper contribution to DHOF as Other Funds for Medicaid \$2,750,000							
212	Reduction in Travel, Meals, Fees & Registration (15%)				(45,685)			
213	Reduce Phone Expenditures (15%)				(109,693)			
214	McCormick Interregeneration - Special Item					(8,841)		
215	Office on Aging Transferred to Department of Human Services	(2,796,510)					139,835,781	689,514,131
216								
217	J20 Division of Addiction Services	7,950,683						
218	(formerly Dept. of Alcohol & Other Drug Abuse Services)							
219	Cost savings from consolidation - 80% of Administration					(1,283,780)		
220	Reduction in Travel, Meals, Fees & Registration (15%)				(7,481)			
221	Reduce Phone Expenditures (15%)				(7,661)			
222	Eliminate DARE program Proviso 1.49 (SDE)					(25,000)		
223	Rent Savings				(222,288)		(1,546,210)	6,404,473
224								
225								
226								
227	Department of Health Services							
228								
229	J04 Division of Public Health (formerly DHEC (Health))	86,157,851				(4,418,035)		
230	Cost savings from consolidation - 18% of Admin. (Health) 5% of Case Management				(121,184)			
231	Close Vehicle Maintenance Shop - Operating Costs (Proviso 63.ssf) 1st qtr transition				(400,344)			
232	Reduction in Travel, Meals, Fees & Registration (15%)				(253,839)			
233	Reduce Phone Expenditures (15%)				(1,750,000)			
234	Savings From Streamlining of Access to Care as Suggested by Agency				(100,192)			
235	Change Source of Funding Hlth Care Sids Radiological Monitoring							
236	Lancaster Kershaw Health Center - Special Item					(192,000)	(7,235,594)	78,922,257
237								
238	J12 Division of Mental Health (formerly Dept. of Mental Health)	167,743,910						
239	Cost savings from consolidation - 18% of Admin. 5% of Case Management					(8,195,505)		
240	Reduction in Travel, Meals, Fees & Registration (15%)				(26,906)			
241	Reduce Phone Expenditures (15%)				(56,262)			
242	Forensic Capacity - Proviso 73.2 Funding		2,125,000					
243	Sexual Predator Prog. - Proviso 73.2 Funding		750,000					
244	Savings From Outsourcing Pharmacy Services				(1,112,800)			
245	Operating Savings from Closing the State Hospital Campus				(5,300,000)			
246	Continuum of Care - Transferred from DSS (Proviso 10 cc)	4,080,716					(11,816,473)	160,008,153
247								
248	J16 Division of Disabilities & Special Needs	139,248,341						
249	(formerly Dept of Disabilities & Special Needs)							
250	Cost savings from consolidation - 18% of Admin. 5% of Case Management					(2,793,061)		
251	Close Vehicle Maintenance Shop - Operating Costs (Proviso 63.ssf) 1st qtr transition					(52,500)		

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252		Reduction in Travel, Meals, Fees & Registration (15%)				(56,131)				252
253		Reduce Phone Expenditures (15%)				(1,450)		(2,903,142)	136,345,199	253
254										254
255										255
256										256
257										257
258										258
259										259
260					(3,685,579)	(112,520)				260
261						(77,291)				261
262										262
263				13,000,000						263
264				575,000						264
265							(200,000)			265
266							(18,389)			266
267										267
268								9,481,221	100,731,403	268
269										269
270					(628,357)					270
271						(6,716)				271
272						(16,409)		(651,482)	11,737,395	272
273										273
274										274
275					(163,890)					275
276						(1,980)				276
277						(9,091)		(174,961)	2,809,133	277
278										278
279										279
280					(21,168,207)	(9,848,424)	(444,230)	124,989,139	1,186,472,143	280
281				156,450,000						281
282										282
283										283
284										284
285							(1,532,348)	(1,532,348)	3,064,697	285
286										286
287										287
288										288
289					(160,935)					289
290						(6,409)				290
291						(5,096)		(172,440)	3,332,371	291
292										292
293					(67,191)					293
294						(3,497)				294
295						(3,876)				295
296						(65,846)		(140,410)	6,559,405	296
297										297
298										298
299					(165,071)					299
300										300
301						(13,972)				301
302						(4,013)				302
303							(75,000)			303
304							(44,096)			304
305							(42,525)			305
306							(57,268)			306
307							(75,000)	(476,945)	2,907,992	307

Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget
308								
309	Total Department of Literary and Cultural Resources	18,186,608	0	(393,197)	(102,709)	(1,826,237)	(2,322,143)	15,864,465
310								
311								
312	P16 Department of Agriculture	5,148,861						
313	Reduction in Travel, Meals, Fees & Registration (15%)				(52,942)			
314	Reduce Phone Expenditures (15%)				(9,662)			
315	Total Department of Agriculture	5,148,861	0	0	(62,604)	0	(62,604)	5,086,257
316								
317	P20 Clemson PSA	38,485,992						
318	Reduction in Economic, Community and Youth Development Outreach					(2,731,744)		
319	Reduction in Environmental Conservation Research and Outreach					(2,730,541)		
320	Reduction in Food Safety and Nutrition Research and Outreach					(2,666,919)		
321	Reduction in General Funds to be offset by proceeds from sale of Sandhills property				(7,510,000)			
322	Funds from Sale of Sandhills as Other Funds for Operating Expenses \$7,510,000							
323	Total Clemson PSA	38,485,992	0	0	(7,510,000)	(8,129,204)	(15,639,204)	22,846,788
324								
325	P21 SC State PSA	1,521,147						
326	Reduction in Travel, Meals, Fees & Registration (15%)				(1,500)			
327	Reduce Phone Expenditures (15%)				(6,000)			
328	Total SC State PSA	1,521,147	0	0	(7,500)	0	(7,500)	1,513,647
329								
330								
331								
332	Department of Environment and Natural Resources							
333	P24 Division of Natural Resources (formerly Dept. of Natural Resources)	20,142,135						
334	Cost savings from consolidation - 18% of Administration							
335	Reduction in Travel, Meals, Fees & Registration (15%)			(965,514)				
336	Reduce Phone Expenditures (15%)				(41,145)			
337	Savings from Consolidation of Education Programs				(86,872)			
338	Wildlife magazine self-sufficient Proviso 24.4				(251,250)			
339	Charge a \$16 Fee for the Hunter Safety Course (Proviso 24.hsc)				(410,000)			
340					(280,960)		(2,035,741)	18,106,394
341	J04 Division of Environmental Protection	19,741,007						
342	(formerly Dept. of Health & Environmental Control (Environmental))							
343	Cost savings from consolidation - 18% of Administration			(1,081,540)				
344	Reduction in Travel, Meals, Fees & Registration (15%)							
345	Reduce Phone Expenditures (15%)				(106,421)			
346	Savings from Lab and Research Consolidation with DNR and Forestry				(67,476)			
347	Savings from Data Research Consolidation DNR and Forestry				(150,000)			
348	Eliminate state approp for inspections of pools under construction (Proviso 9.sp)				(150,000)			
349	Reduction Coastal Zone Education				(212,955)			
350						(69,639)	(1,838,031)	17,902,976
351	P12 Division of Forestry (formerly Forestry Commission)	14,660,108						
352	Cost savings from consolidation - 18% of Administration			(395,971)				
353	Close Vehicle Maintenance Shop - Operating Costs Proviso 63.ssf) 1st qtr transition				(429,660)			
354	Reduction in Travel, Meals, Fees & Registration (15%)				(32,312)			
355	Reduce Phone Expenditures (15%)				(45,575)			
356	Field Trial Area - Special Item					(30,000)		
357	Eliminate Seeding Program (Proviso 21.sp)					(236,008)		
358	Savings from Consolidation of Education Programs				(251,250)			
359	Reduction - Resource Management				(211,756)			
360	Reduction - Urban Resource Management					(118,431)		
361	Reduction - Wildlife/Urban Interface					(232,901)		
362	Reduction Law Enforcement							
363	Reduction Forest Landowners Assist - Protection & Info Tech				(82,543)			
					(120,337)			

**FY 2004-05 Executive Budget
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	Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget
364		Reduction State Forests					(177,152)	(2,363,898)	12,296,210
365									
366		Total Department of Environment and Natural Resources	54,543,250	0	(2,443,025)	(2,930,514)	(864,131)	(6,237,670)	48,305,580
367									
368		P26 Sea Grant Consortium	436,100						
369		Reduction in Travel, Meals, Fees & Registration (15%)				(2,382)			
370		Reduce Phone Expenditures (15%)				(1,240)			
371									
372		Total Sea Grant Consortium	436,100	0	0	(3,622)	0	(3,622)	432,478
373									
374		P28 Parks, Recreation & Tourism	28,215,780			(100,319)			
375		Reduction in Travel, Meals, Fees & Registration (15%)							
376		Reduce Phone Expenditures (15%)				(89,513)			
377		Santee Cooper contribution to PRT as Other Funds for Advertising \$4,000,0000							
378		Eliminate off-line pass thru's					(959,000)		
379		Contributions - Special Item					(441,552)		
380		1/2 Contributions & Pass-Thrus Invested into TMPP competitive grants program		700,276					
381		Palmetto Trails					(100,000)		
382		Privatize Hotel, Restaurants, Retail and Golf Course Operations (Proviso 26.ph)				(1,410,000)			
383		Total Parks, Recreation & Tourism	28,215,780	700,276	0	(1,599,832)	(1,500,552)	(2,400,108)	25,815,672
384									
385		Department of Commerce							
386									
387									
388		P32	10,957,524						
389		Operating Exp - Proviso 73.2 (Fund \$750,000 from sale of fractional jet - Proviso 27.rtl)							
390		Reduction in Travel, Meals, Fees & Registration (15%)				(110,702)			
391		Reduce Phone Expenditures (15%)				(24,537)			
392		Santee Cooper contribution to Commerce as Other Funds for Business Recruitment/CAP \$2,500,000							
393		Savings from FY 03-04 Reduction of Staff				(1,000,000)		(1,135,239)	9,822,285
394									
395		F03 Office of Local Government (formerly B&C Bd - Office of Local Govt)	3,931,576						
396		Reduce Phone Expenditures (15%)					0		
397		Local Govt Restructured Dept. of Commerce - 18% Administration				(68,926)		(68,926)	3,862,650
398									
399		P34 Jobs Economic Development Authority	0						0
400									
401		Total Department of Commerce	14,889,100	0	(68,926)	(1,135,239)	0	(1,204,165)	13,684,935
402									
403		P40 Conservation Bank <i>Budget Requires No Delay in Funding</i>	0						0
404									
405									
406		E20 Attorney General	6,443,014						
407		Reduction in Travel, Meals, Fees & Registration (15%)				(14,362)			
408		Reduce Phone Expenditures (15%)				(21,350)			
409									
410		Total Attorney General	6,443,014	0	0	(35,712)	0	(35,712)	6,407,302
411									
412		E21 Prosecution Coordination Commission	8,086,567			(1,252)			
413		Reduction in Travel, Meals, Fees & Registration (15%)				(984)			
414		Reduce Phone Expenditures (15%)							
415		Total Prosecution Coordination Comm.	8,086,567	0	0	(2,236)	0	(2,236)	8,084,331
416									
417		E22 Office of Appellate Defense	875,883						
418		Reduce Phone Expenditures (15%)				(929)			
419		Total Office of Appellate Defense	875,883	0	0	(929)	0	(929)	874,954

	Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget	
420	E23	Commission on Indigent Defense	3,576,250							420
421							(266)			421
422							(583)			422
423										423
424		Total Commission on Indigent Defense	3,576,250	0	0	(849)	0	(849)	3,575,401	424
425	K05	Department of Public Safety	62,415,338							425
426							(81,418)			426
427							(167,229)			427
428							(1,800,000)			428
429		Building Fund Savings								429
430		Renovate Criminal Justice Academy		600,000						430
431		Savings from Consolidation of Dispatch Offices				(750,000)				431
432		Eliminate DARE Program Proviso 36.16					(200,000)			432
433		Total Department of Public Safety	62,415,338	600,000	0	(2,798,647)	(200,000)	(2,398,647)	60,016,691	433
434	R40	Division of Motor Vehicles	26,886,258							434
435							(5,350)			435
436							(250,844)			436
437							(1,800,000)			437
438		Savings from moving IT functions in-house				(1,800,000)				438
439		Savings from outsourcing license plates, regist., etc.				(1,500,000)				439
440		Savings from Reduction in Force				(450,000)				440
441		Plate Transfer Fee to \$10 - Agency to Collect & Retain Revenue (Other Funds Increase) (Proviso 36A.lpt)				(2,596,944)				441
442		CDL Skills Test to \$25 Allow Agency to Collect & Retain Revenue (Other Funds Incr.) (Proviso 36A.cdl)				(402,625)				442
443		Savings from Reducing Hours in Underutilized Offices (Proviso 36A.lis)				(901,000)				443
444		Total Division of Motor Vehicles	26,886,258	0	0	(7,906,763)	0	(7,906,763)	18,979,495	444
445	Department of Corrections and Probation									445
446										446
447										447
448										448
449	N04	Division of Corrections (formerly Dept. of Corrections)	257,808,695	19,000,000						449
450										450
451										451
452										452
453	N08	Division of Probation, Parole and Pardon Services (formerly Dept. of Probation, Parole & Pardon Services)	18,945,355							453
454										454
455										455
456										456
457		Reduce Phone Expenditures (15%)			(1,116,008)	(56,289)	0	(1,239,386)	17,705,969	457
458		Total Department of Corrections & Probation	276,754,050	19,000,000	(1,116,008)	(123,378)	0	17,760,614	294,514,664	458
459	N12	Department of Juvenile Justice	65,094,428							459
460										460
461										461
462										462
463		Reduce Phone Expenditures (15%)				(14,308)				463
464		Funding for Proviso 73.2		1,625,115		(132,200)				464
465		Health care savings				(600,000)				465
466		Expand Wilderness Camp for Females		754,540						466
467		Costs Associated with Renovations to John de la Howe Facility		150,000						467
468		Savings from Consolidating Facilities				(1,500,000)				468
469		Total Department of Juvenile Justice	65,094,428	2,529,655	0	(2,246,508)	0	283,147	65,377,575	469
470	L36	Human Affairs Commission	1,747,426							470
471										471
472										472
473										473
474		Total Human Affairs Commission	1,747,426	0	0	(7,374)	0	(7,374)	1,740,052	474

**FY 2004-05 Executive Budget
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Agy No.	Agy	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget
475	L46 Commission on Minority Affairs	360,780						475
476								476
477								477
478								478
479	Total Commission on Minority Affairs	360,780	0	0	(4,202)	0	(4,202)	479
480								480
481								481
482								482
483	R08 Workers' Compensation Commission	2,950,905						483
484								484
485								485
486								486
487	Total Workers' Compensation Commission	2,950,905	0	0	(5,478)	0	(5,478)	487
488								488
489								489
490								490
491	R20 Department of Insurance	3,786,401						491
492								492
493								493
494								494
495	Total Department of Insurance	3,786,401	0	0	(3,658,306)	0	(3,658,306)	495
496								496
497								497
498								498
499	R28 Department of Consumer Affairs	1,652,916						499
500								500
501								501
502								502
503	Total Department of Consumer Affairs	1,652,916	0	0	(7,575)	0	(7,575)	503
504								504
505								505
506								506
507	R36 Dept of Labor, Licensing & Regulation	4,750,742						507
508								508
509								509
510								510
511	Total Dept of Labor, Licensing & Regulation	4,750,742	0	0	(494,508)	0	(494,508)	511
512								512
513								513
514								514
515	R60 Employment Security Commission	176,049						515
516								516
517								517
518								518
519	Total Employment Security Commission	176,049	0	0	(27,032)	0	(27,032)	519
520								520
521								521
522								522
523	U12 Department of Transportation	990						523
524								524
525								525
526								526
527	Mass Transit	990						527
528								528
529								529
530								530
531	Total Department of Transportation	990	0	0	(990)	(990)	(990)	531
532								532
533								533
534								534
535	A01 Senate	8,842,187						535
536								536
537								537
538								538
539	A05 House	10,455,110						539
540								540
541								541
542								542
543	A15 Legislative Council	2,502,042						543
544								544
545								545
546								546
547	A17 Legislative Printing	3,087,674						547
548								548
549								549
550								550
551	A20 Legislative Audit Council	968,209						551
552								552
553								553
554								554
555	B04 Judicial Department	31,812,917						555
556								556
557								557
558								558
559	B06 Sentencing Guidelines Commission	0						559
560								560
561								561
562								562
563	Eliminated by Proviso 73.2 in FY 03-04	0						563
564								564
565								565
566								566
567	Total Sentencing Guidelines Commission	0	0	0	0	0	0	567
568								568
569								569
570								570
571	D10 Governor's Office - SLED	27,138,046						571
572								572
573								573
574								574
575	Reduction in Travel, Meals, Fees & Registration (15%)							575
576								576
577								577
578								578
579	Reduce Phone Expenditures (15%)							579
580								580
581								581
582								582
583	Total Governor's Office - SLED	27,138,046	0	0	(91,601)	0	(91,601)	583
584								584
585								585
586								586

	Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget	
531	D25	Governor's Office Division of State Inspector General								531
532		Establish Inspector's Office		400,000						532
533		Total Governor's Office Div. of State Inspector General	0	400,000	0	0	0	400,000	400,000	533
534										534
535	D20	Governor's Office - Mansion	410,840					0	410,840	535
536										536
537	E12	Comptroller General	4,012,894							537
538		Reduction in Travel, Meals, Fees & Registration (15%)				(3,014)				538
539		Reduce Phone Expenditures (15%)				(4,989)				539
540		Total Comptroller General	4,012,894	0	0	(8,003)	0	(8,003)	4,004,891	540
541										541
542	E16	State Treasurer	2,431,502							542
543		Reduction in Travel, Meals, Fees & Registration (15%)				(1,881)				543
544		Reduce Phone Expenditures (15%)				(6,227)	0			544
545		Total State Treasurer	2,431,502	0	0	(8,108)	0	(8,108)	2,423,394	545
546										546
547		Begin Repayment of Barnwell Extended Care Maintenance Fund Proviso 72.62		5,000,000				5,000,000	5,000,000	547
548										548
549										549
550	E24	Adjutant General	6,870,222							550
551		Reduction in Travel, Meals, Fees & Registration (15%)				(13,937)				551
552		Reduce Phone Expenditures (15%)				(8,656)				552
553		Funeral Caisson - Special Item					(100,000)			553
554		Total Adjutant General	6,870,222	0	0	(22,593)	(100,000)	(122,593)	6,747,629	554
555										555
556	E28	Election Commission	1,649,818							556
557		Reduction in Travel, Meals, Fees & Registration (15%)				(5,478)				557
558		Reduce Phone Expenditures (15%)				(2,704)				558
559		HAVA Federal Match not funded FY 03-04		700,000						559
560		HAVA Federal Match FY 04-05		700,000						560
561		Total Election Commission	1,649,818	1,400,000	0	(8,182)	0	1,391,818	3,041,636	561
562										562
563	F27	B&C Bd. - Auditor	3,050,769							563
564		Reduction in Travel, Meals, Fees & Registration (15%)				(10,110)				564
565		Reduce Phone Expenditures (15%)				(1,669)				565
566		Total B&C Bd. - Auditor	3,050,769	0	0	(11,779)	0	(11,779)	3,038,990	566
567										567
568	F30	B&C Bd. - Employee Benefits	2,934,094							568
569		Employee Health Insurance		25,000,000			0	25,000,000	27,934,094	569
570										570
571										571
572	F31	B&C Bd. - Capital Reserve Fund	98,599,197	756,829				756,829	99,356,026	572
573		General Reserve Fund	49,299,599	700,401				700,401	50,000,000	573
574										574
575										575
576	C05	Administrative Law Judges & Procurement Review	1,403,814							576
577	S60	Procurement Review Panel Merged with Admin Law Judges	108,425							577
578		Cost savings from move to ALJ Division 100%			(108,425)		0			578
579		Total Admin Law Judges & Procurement Review	1,512,239	0	(108,425)	0	0	(108,425)	1,403,814	579
580										580
581	D05	Governor's Office - ECoS	1,280,393							581
582		Reduction in Travel, Meals, Fees & Registration (15%)				(981)				582
583		Reduce Phone Expenditures (15%)				(6,163)				583
584		Total Governor's Office - ECoS	1,280,393	0	0	(7,144)	0	(7,144)	1,273,249	584
585										585

Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget
586	Department of Administration							
587								
588								
589		2,786,566						
590	F03 Office of General Services							
591	Reduce Phone Expenditures - 15%				(21,106)			
592	Reduce Phone Expenditures - 15%				(41,283)			
593	Reduce Phone Expenditures - 15%				(1,000,000)	0	(1,062,389)	
594	Office of Human Resources	3,123,708						1,724,177
595	Reduce Phone Expenditures - 15%				(3,414)			
596	Reduce Phone Expenditures - 15%				(6,417)		(9,831)	3,113,877
597	Employee Insurance Program	0						
598	Energy Office	0						
599	Division of Procurement Services	2,750,285					0	2,750,285
600	Division of Internal Audit & Performance Review	126,642						
601	Reduce Phone Expenditures - 15%				(263)			
602	Reduce Phone Expenditures - 15%				(307)		(570)	126,072
603	Research & Statistics (Excl. Digital Cartography, Prec. Demo.)	2,437,263						
604	Reduce Phone Expenditures - 15%				(6,588)			
605	Reduce Phone Expenditures - 15%				(6,750)		(13,338)	2,423,925
606	1/2 B&CB Executive Director's Office	155,752						
607	Reduce Phone Expenditures - 15%				(2,349)			
608	Reduce Phone Expenditures - 15%				(1,230)		(3,579)	152,173
609	Office of the Chief Information Officer	457,057						
610	Reduce appropriations				(457,057)		(457,057)	0
611	1/2 Office of Internal Operations	1,187,533						
612	Cost savings from consolidation - 18% of Administration			(64,919)				
613	Reduce Phone Expenditures - 15%				(816)			
614	Reduce Phone Expenditures - 15%				(1,215)		(66,950)	1,120,583
615	D17 Governor's Office - OEPP	5,623,067						
616	Cost savings from consolidation - 18% of Administration			(133,545)				
617	Reduce Phone Expenditures - 15%				(38,155)			
618	Reduce Phone Expenditures (15%)				(6,289)			
619	Mining Council - Special Item					(3,427)		
620	Southern States Energy Board					(31,372)		
621	Guardian ad Litem Transferred to USC Children's Law Office	(269,090)					(212,786)	5,141,189
622								
623	Total Department of Administration	18,378,783	0	(198,464)	(1,593,239)	(34,799)	(1,826,502)	16,552,281
624								
625								
626	E04 Lieutenant Governor	271,646						
627	Reduce Phone Expenditures (15%)				(113)			
628	Reduce Phone Expenditures (15%)				(441)			
629	Total Lieutenant Governor	271,646	0	0	(554)	0	(554)	271,092
630								
631	E08 Secretary of State	951,871						
632	Reduce Phone Expenditures (15%)				(1,161)			
633	Reduce Phone Expenditures (15%)				(4,408)			
634	Total Secretary of State	951,871	0	0	(5,569)	0	(5,569)	946,302
635								
636	F03 Budget & Control Board	6,041,550						
637	Reduce Phone Expenditures (15%)				(6,151)			
638	Reduce Phone Expenditures (15%)				(3,636)			
639	Strategic Planning					(395,926)		
640	Total Budget & Control Board	6,041,550	0	0	(9,787)	(395,926)	(405,713)	5,635,838

	Agy No.	Agency	FY 2004-05 Base	Additional Appropriations	Restructuring	Efficiencies/ Alternative Funding	Targeted Cuts	Total Adjustments	FY 2004-05 Budget	
641	F25 State Trust Fund Authority Insurance Reserve Fund R12 - State Accident Fund									641
642										642
643										643
644										644
645										645
646	R44 Department of Revenue Reduction in Travel, Meals, Fees & Registration (15%) Reduce Phone Expenditures (15%) Total Department of Revenue		29,558,044			(93,026)				646
647						(80,443)				647
648						(173,469)	0	(173,469)		648
649				0	0					649
650			29,558,044	0	0	(173,469)	0	(173,469)	29,384,575	650
651	R52 State Ethics Commission Reduction in Travel, Meals, Fees & Registration (15%) Reduce Phone Expenditures (15%) Total State Ethics Commission		385,878			(381)				651
652						(1,150)				652
653										653
654										654
655			385,878	0	0	(1,531)	0	(1,531)	384,347	655
656	V04 Debt Service			13,569,426						656
657							0	13,569,426	230,788,894	657
658										658
659										659
660										660
661	Y14 Ports Authority Sale of Port Royal for at least \$25 million. \$12.5 million transferred to the General Fund; Ports Authority to retain the balance as Other Funds. Proviso 53C.spr									661
662										662
663										663
664			2,069,454					0	2,069,454	664
665										665
666	X22 Aid to Subdivisions - Treasurer Local Government Fund Total Aid to Subdivisions - Treasurer		6,044,052							666
667			221,874,595	1,676,462						667
668										668
669			227,918,647	1,676,462	0	0	0	1,676,462	229,595,109	669
670										670
671	TOTAL		\$ 4,960,168,451	\$ 344,106,073	\$ (25,954,528)	\$ (96,049,487)	\$ (37,388,333)	\$ 184,713,725	\$ 5,144,882,176	671
672										672
673										673
674										674

Residual Revenue/Balance

(0)