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9/23

Updated 3/12/14													
			SUMMARY CONTROL DOCUMENT										
			FY 2014-15 Appropriation Bill										
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				FY 2014-15									
				Agency									
				Beginning Base									
					Part 1A		Tobacco	FY 2013-14		Federal	Other	Total	
					Recurring Funds		MSA	Capital					
					H.4701	Nonrecurring	Provisos	Reserve					
						Proviso 118.16	118.15	Fund					
								Total					
								State Funds	Federal Funds	Other Funds	Total Funds		
682													682
683	J120	35	Department of Mental Health	176,463,720					176,463,720	15,865,121	216,356,451	408,685,292	683
684			State Funds Adjustments:										684
685			Sustainability (MOE) (70 FTE's - HWM)		10,500,000				10,500,000			10,500,000	685
686			Forensic Inpatient Services										686
687			Community Supportive Housing Placements										687
688			Sexually Violent Predator Treatment Program										688
689			Assessment and Resource Center (ARC)										689
690			Center-to-Center Tele-Psychiatry										690
691			Crisis Services										691
692			Tele-Psychiatry Program Sustainability (MOE)										692
693			Automated Dispensing Equipment for Pharmaceuticals										693
694			Inpatient and Support Buildings - Deferred Maintenance										694
695			Community Buildings - Deferred Maintenance										695
696			Electronic Medical Records					2,250,000	2,250,000			2,250,000	696
697													697
698			Federal Funds Adjustments:										698
699													699
700													700
701			Other Funds Adjustments:										701
702			FTE Reduction (-70 FTEs - HWM)										702
703													703
704			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,500,000			2,250,000	12,750,000			12,750,000	704
705			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		186,963,720				189,213,720	15,865,121	216,356,451	421,435,292	705
706													706
707	J160	36	Department of Disabilities & Special Needs	187,957,612					187,957,612	340,000	393,705,617	582,003,229	707
708			State Funds Adjustments:										708
709			Improve IT/Data Security										709
710			Waiting List		13,293,825				13,293,825			13,293,825	710
711			Therapeutic Equestrian Center - Burton Center			300,000			300,000			300,000	711
712			Autism Services			1,150,000			1,150,000			1,150,000	712
713													713
714			Federal Funds Adjustments:										714
715													715
716													716
717			Other Funds Adjustments:										717
718			Safety and Quality of Care							11,040,000		11,040,000	718
719			Improve IT/Data Security							800,000		800,000	719
720			Increase/Improve Access to Respite Services							1,050,000		1,050,000	720
721			Increase/Improve Access by Reducing Waiting Lists							18,000,000		18,000,000	721
722			Boost Transition to Less Restrictive Residential Settings							5,000,000		5,000,000	722
723													723
724													724
725			SUBTOTAL INCREMENTAL ADJUSTMENTS		13,293,825	1,450,000			14,743,825		35,890,000	50,633,825	725
726			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		201,251,437				202,701,437	340,000	429,595,617	632,637,054	726
727													727
728	J200	37	Department of Alcohol & Other Drug Abuse Services	6,504,672					6,504,672	27,979,711	4,691,449	39,175,832	728
729			State Funds Adjustments:										729
730			Keystone - Alcohol and Drug Abuse - Capital Improvement - Rock Hill			750,000			750,000			750,000	730
731			Circle Park - Florence County - Alcohol and Drug Abuse			200,000			200,000			200,000	731
732			FTE Reduction (-0.55 FTE - HWM)										732
733													733
734			Federal Funds Adjustments:										734
735			Screening, Brief Intervention, & Referral to Treatment SBIRT							1,918,913		1,918,913	735
736			Transfer State (-0.5) and Other (-2) FTEs to Other (2.5) - HWM										736
737													737
738			Other Funds Adjustments:										738
739			Medicaid Administrative Activities (MAA) (Transfer 0.05 FTE from State)								542,008	542,008	739
740			FTE Reduction (-1.95 FTE - HWM)										740
741													741
742			SUBTOTAL INCREMENTAL ADJUSTMENTS			950,000			950,000	1,918,913	542,008	3,410,921	742
743			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		6,504,672				7,454,672	29,898,624	5,233,457	42,586,753	743
744													744
745	L040	38	Department of Social Services	122,282,629					122,282,629	447,865,259	75,685,137	645,833,025	745
746			State Funds Adjustments:										746
747			Child Support Enforcement System										747
748			Family Foster Care Payments		1,600,000				1,600,000			1,600,000	748
749			Medicaid Match Transfer to DHHS		(675,000)				(675,000)			(675,000)	749
750													750
751			Federal Funds Adjustments:										751
752			Child Support Enforcement System							9,975,573		9,975,573	752
753			Family Foster Care Payments							1,875,371		1,875,371	753
754													754
755			Other Funds Adjustments:										755
756													756
757													757
758			SUBTOTAL INCREMENTAL ADJUSTMENTS		925,000				925,000	11,850,944		12,775,944	758
759			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		123,207,629				123,207,629	459,716,203	75,685,137	658,608,969	759

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				FY 2014-15 Agency Beginning Base	Part 1A Recurring Funds H.4701	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.15	FY 2013-14 Capital Reserve Fund H.4702	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
760													760
761	L240	39	Commission for the Blind	2,764,363					2,764,363	8,433,255	293,000	11,490,618	761
762			State Funds Adjustments:										762
763			Environmental Health / Mold Abatement - Rehabilitative Services and Training Building										763
764			Aging Blind			150,000			150,000			150,000	764
765													765
766			Federal Funds Adjustments:										766
767													767
768													768
769			Other Funds Adjustments:										769
770													770
771													771
772			SUBTOTAL INCREMENTAL ADJUSTMENTS			150,000			150,000			150,000	772
773			SUBTOTAL COMMISSION FOR THE BLIND		2,764,363				2,914,363	8,433,255	293,000	11,640,618	773
774													774
775	L320	42	Housing Finance & Development Authority							155,738,898	25,308,635	181,047,533	775
776			State Funds Adjustments:										776
777													777
778													778
779			Federal Funds Adjustments:										779
780			Federal Funds Increase							60,698		60,698	780
781													781
782			Other Funds Adjustments:										782
783			Other Funds Increase								641,885	641,885	783
784													784
785			SUBTOTAL INCREMENTAL ADJUSTMENTS							60,698	641,885	702,583	785
786			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY							155,799,596	25,950,520	181,750,116	786
787													787
788	P120	43	Forestry Commission	13,924,071					13,924,071	4,763,560	9,378,713	28,066,344	788
789			State Funds Adjustments:										789
790			Fire Capacity (Partial - 2% Raise for Front-Line Fire Fighters)										790
791			Information Technology (1 FTE)										791
792			Firefighting Equipment					2,000,000	2,000,000			2,000,000	792
793			Firefighters (6 FTEs)		252,000				252,000			252,000	793
794													794
795			Federal Funds Adjustments:										795
796													796
797													797
798			Other Funds Adjustments:										798
799			7 FTEs										799
800													800
801			SUBTOTAL INCREMENTAL ADJUSTMENTS		252,000			2,000,000	2,252,000			2,252,000	801
802			SUBTOTAL FORESTRY COMMISSION		14,176,071				16,176,071	4,763,560	9,378,713	30,318,344	802
803													803
804	P160	44	Department of Agriculture	5,835,706					5,835,706	719,304	8,093,526	14,648,536	804
805			State Funds Adjustments:										805
806			Metrology Laboratory - Site Preparation and Construction					2,880,000	2,880,000			2,880,000	806
807			Agriculture Marketing (SC Code 11-49-55)				1,000,000		1,000,000			1,000,000	807
808			Laboratory Equipment			250,000			250,000			250,000	808
809													809
810			Federal Funds Adjustments:										810
811													811
812													812
813			Other Funds Adjustments:										813
814													814
815													815
816			SUBTOTAL INCREMENTAL ADJUSTMENTS			250,000	1,000,000	2,880,000	4,130,000			4,130,000	816
817			SUBTOTAL DEPARTMENT OF AGRICULTURE		5,835,706				9,965,706	719,304	8,093,526	18,778,536	817
818													818
819	P200	45	Clemson-PSA	31,282,186					31,282,186	15,820,807	23,395,568	70,498,561	819
820			State Funds Adjustments:										820
821			Agriculture and Natural Resources Equipment					3,000,000	3,000,000			3,000,000	821
822													822
823			Federal Funds Adjustments:										823
824													824
825													825
826			Other Funds Adjustments:										826
827													827
828													828
829			SUBTOTAL INCREMENTAL ADJUSTMENTS					3,000,000	3,000,000			3,000,000	829
830			SUBTOTAL CLEMSON-PSA		31,282,186				34,282,186	15,820,807	23,395,568	73,498,561	830
831													831
832	P210	46	SC State-PSA	3,020,244					3,020,244	4,173,741		7,193,985	832
833			State Funds Adjustments:										833
834			Restoration of the 1:1 Federal Match		365,000				365,000			365,000	834
835													835
836			Federal Funds Adjustments:										836
837													837

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Line															Line	
838															838	
839			SUBTOTAL INCREMENTAL ADJUSTMENTS				365,000				365,000			365,000	839	
840			SUBTOTAL SC STATE-PSA				3,385,244				3,385,244	4,173,741		7,558,985	840	
841															841	
842	P240	47	Department of Natural Resources		18,948,411						18,948,411	23,988,302	41,542,933	84,479,646	842	
843			State Funds Adjustments:												843	
844			Information Technology Security Officer (1 FTE)				108,074				108,074			108,074	844	
845			Endangered Species Monitoring												845	
846			Hydrology/Geology Program (2 FTEs)												846	
847			New Law Enforcement Officers and Equipment (8 FTEs - HWM)				471,632	240,000			711,632			711,632	847	
848			State Lakes Management & Maintenance												848	
849			Marine Fisheries Monitoring & Compliance (1 FTE)												849	
850			Coastal and Offshore Mapping and Water Monitoring					300,000			300,000			300,000	850	
851			Law Enforcement Vehicle Replacement					500,000			500,000			500,000	851	
852			Step Increase				243,000				243,000			243,000	852	
853			Drill Rig/Water Truck					570,000			570,000			570,000	853	
854			Waddell Center Infrastructure					1,100,000			1,100,000			1,100,000	854	
855			Rec & Resource Public Outreach				500,000				500,000			500,000	855	
856			License Term Conversion					2,700,000			2,700,000			2,700,000	856	
857			State Lakes					250,000			250,000			250,000	857	
858															858	
859			Federal Funds Adjustments:												859	
860			Boating Access									1,301,250		1,301,250	860	
861															861	
862			Other Funds Adjustments:												862	
863			Saltwater Fishing Enforcement (1 FTE)										95,570	95,570	863	
864			Sturgeon Monitoring - Pee Dee River (3 FTEs)										180,385	180,385	864	
865			Lake Hartwell Recreational Fishing Mitigation Project										260,000	260,000	865	
866			Yawkey Wildlife Center (1 FTE)										43,031	43,031	866	
867			Boating Access Staff and Operations (1 FTE)										190,103	190,103	867	
868			Nuisance Wildlife Outreach (4 FTEs)												868	
869			Non-recurring:												869	
870			RV Palmetto Engine Replacement										400,000	400,000	870	
871															871	
872			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,322,706	5,660,000			6,982,706	1,301,250	1,169,089	9,453,045	872	
873			SUBTOTAL DEPT. OF NATURAL RESOURCES				20,271,117				25,931,117	25,289,552	42,712,022	93,932,691	873	
874															874	
875	P260	48	Sea Grant Consortium		448,973						448,973	5,337,786	282,000	6,068,759	875	
876			State Funds Adjustments:												876	
877			Stormwater Research Partnership					100,000			100,000			100,000	877	
878			Stormwater Analyst				50,000				50,000			50,000	878	
879			Personnel Services				37,500				37,500			37,500	879	
880			IT Upgrades				10,400				10,400			10,400	880	
881															881	
882			Federal Funds Adjustments:												882	
883			Federal Funds Decrease									(787,786)		(787,786)	883	
884															884	
885			Other Funds Adjustments:												885	
886															886	
887															887	
888			SUBTOTAL INCREMENTAL ADJUSTMENTS				97,900	100,000			197,900	(787,786)		(589,886)	888	
889			SUBTOTAL SEA GRANT CONSORTIUM				546,873				646,873	4,550,000	282,000	5,478,873	889	
890															890	
891	P280	49	Department of Parks, Recreation & Tourism		37,005,004						37,005,004	2,505,110	39,606,863	79,116,977	891	
892			State Funds Adjustments:												892	
893			Revert Destination Specific Marketing to \$8M from \$12M												893	
894			Myrtle Beach State Park - Phase II Sewer Repairs						3,000,000		3,000,000			3,000,000	894	
895			State Park Cabin Renovations												895	
896			Sesquicentennial State Park - Splash Pad							500,000	500,000			500,000	896	
897			Road Maintenance												897	
898			State Park Asbestos Abatement and Mold Removal - Phase II							400,000	400,000			400,000	898	
899			State Park Comfort Station Renovations												899	
900			Marketing				350,000				350,000			350,000	900	
901			Undiscovered SC				500,000	500,000			1,000,000			1,000,000	901	
902			Palmetto Trail					50,000			50,000			50,000	902	
903			Sports Development Fund					2,000,000			2,000,000			2,000,000	903	
904			Marketing - International					400,000			400,000			400,000	904	
905			Greenville Children's Museum					150,000			150,000			150,000	905	
906			African-American History Museum					250,000			250,000			250,000	906	
907			Congressional Medal of Honor Bowl					100,000			100,000			100,000	907	
908			SC Equine Park					100,000			100,000			100,000	908	
909			Historic Columbia - Woodrow Wilson Family Home					250,000			250,000			250,000	909	
910			Development Program					1,000,000			1,000,000			1,000,000	910	
911															911	
912			Federal Funds Adjustments:												912	
913															913	
914															914	
915			Other Funds Adjustments:												915	





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				FY 2014-15								
				Agency								
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Line					Part 1A		Tobacco	FY 2013-14		Federal	Other	Total
					Recurring Funds	Nonrecurring	MSA	Capital				
					H.4701	Proviso 118.16	118.15	Reserve				
							Provisos	Fund				
								Total	Federal	Other	Total	
								State Funds	Funds	Funds	Funds	Line
1072												1072
1073												1073
1074			Other Funds Adjustments:									1074
1075			Helicopter							3,500,000		1075
1076											3,500,000	1076
1077												1077
1078			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,782,623	1,020,754	450,000		4,253,377		3,500,000	7,753,377
1079			SUBTOTAL SLED		39,981,442				41,452,196	36,268,454	27,048,045	104,768,695
1080												1080
1081	K050	63	Department of Public Safety	72,364,934					72,364,934	39,529,239	50,453,310	162,347,483
1082			State Funds Adjustments:									1082
1083			Highway Patrol - Mobile Data Equipment and Support									1083
1084			Highway Patrol - Trooper Reclassification									1084
1085			Highway Patrol - New Trooper Funding		447,300				447,300			1085
1086			Information Technology Security									1086
1087			Law Enforcement Vehicle Replacement			2,000,000			2,000,000			1087
1088			Mobile Management Equipment									1088
1089												1089
1090			Federal Funds Adjustments:									1090
1091			Federal Funds Reduction							(9,057,840)		1091
1092											(9,057,840)	1092
1093			Other Funds Adjustments:									1093
1094			Earmarked Funds Reduction								(3,265,277)	1094
1095												1095
1096			SUBTOTAL INCREMENTAL ADJUSTMENTS		447,300	2,000,000			2,447,300	(9,057,840)	(3,265,277)	(9,875,817)
1097			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		72,812,234				74,812,234	30,471,399	47,188,033	152,471,666
1098												1098
1099	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	768,792					768,792	500,000	11,600,000	12,868,792
1100			State Funds Adjustments:									1100
1101			IT Server and Equipment Replacement									1101
1102			Replace Classroom Audio/Video Equipment									1102
1103			Driving Range Resurfacing					450,000	450,000			1103
1104			Studio Upgrade					388,000	388,000			1104
1105			Intoximeters (15)					175,000	175,000			1105
1106			Dining Hall Roof/Air Handler					220,500	220,500			1106
1107												1107
1108			Federal Funds Adjustments:									1108
1109												1109
1110												1110
1111			Other Funds Adjustments:									1111
1112												1112
1113												1113
1114			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,233,500	1,233,500			1,233,500
1115			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		768,792				2,002,292	500,000	11,600,000	14,102,292
1116												1116
1117	N040	65	Dept. of Corrections	372,654,261					372,654,261	3,167,000	58,236,736	434,057,997
1118			State Funds Adjustments:									1118
1119			Lee Security Perimeter Towers Staffing		518,400				518,400			1119
1120			Security Staffing Broad River Rd HQ Gate									1120
1121			Information Security Officer and IT Auditor		153,360				153,360			1121
1122			Medicaid Match Transfer to DHHS		(850,000)				(850,000)			1122
1123			Deferred Maintenance									1123
1124			Camera Equipment and Network System - Lee Correctional Institution			2,262,000			2,262,000			1124
1125			Statewide Roofing Projects									1125
1126			IT Infrastructure Modernization									1126
1127			Institutional Food Service Equipment - Phase II									1127
1128			Construction of Perimeter Towers - Lieber Correctional Institution			450,000			450,000			1128
1129			Inmate Security and Support Vehicles									1129
1130			Circle Point Irrigation System - Phase III									1130
1131			Weapons Replacement - Phase III			40,000			40,000			1131
1132												1132
1133			Federal Funds Adjustments:									1133
1134			Increase in Federal Authorization per USDA Programs							200,000		200,000
1135			Increase in Federal Dollars for IDEA Program							175,000		175,000
1136												1136
1137			Other Funds Adjustments:									1137
1138			Cell Phone Interdiction								2,122,000	2,122,000
1139			Earmarked Authorization for EFA								200,000	1139
1140			Restricted Authorization for ABE Program								113,000	1140
1141												1141
1142			SUBTOTAL INCREMENTAL ADJUSTMENTS		(178,240)	2,752,000			2,573,760	375,000	2,435,000	5,383,760
1143			SUBTOTAL DEPT. OF CORRECTIONS		372,476,021				375,228,021	3,542,000	60,671,736	439,441,757
1144												1144
1145	N080	66	Department of Probation, Parole & Pardon Services	21,930,179					21,930,179	50,000	31,173,492	53,153,671
1146			State Funds Adjustments:									1146
1147			Program Structure Change (All Funds)									1147
1148												1148
1149			Federal Funds Adjustments:									1149





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1228													1228
1229	R140	76	Patients' Compensation Fund								996,001	996,001	1229
1230			Other Funds Adjustments:										1230
1231													1231
1232													1232
1233			SUBTOTAL INCREMENTAL ADJUSTMENTS										1233
1234			SUBTOTAL PATIENTS' COMPENSATION FUND								996,001	996,001	1234
1235													1235
1236	R200	78	Department of Insurance	3,716,525					3,716,525		14,880,754	18,597,279	1236
1237			State Funds Adjustments:										1237
1238													1238
1239													1239
1240			Other Funds Adjustments:										1240
1241													1241
1242													1242
1243			SUBTOTAL INCREMENTAL ADJUSTMENTS										1243
1244			SUBTOTAL DEPARTMENT OF INSURANCE		3,716,525				3,716,525		14,880,754	18,597,279	1244
1245													1245
1246	R230	79	Board of Financial Institutions								4,076,215	4,076,215	1246
1247			Other Funds Adjustments:										1247
1248			Agency Operations								75,222	75,222	1248
1249													1249
1250			SUBTOTAL INCREMENTAL ADJUSTMENTS								75,222	75,222	1250
1251			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS								4,151,437	4,151,437	1251
1252													1252
1253	R280	80	Department of Consumer Affairs	1,169,223					1,169,223		2,059,666	3,228,889	1253
1254			State Funds Adjustments:										1254
1255													1255
1256													1256
1257			Federal Funds Adjustments:										1257
1258													1258
1259													1259
1260			Other Funds Adjustments:										1260
1261													1261
1262													1262
1263			SUBTOTAL INCREMENTAL ADJUSTMENTS										1263
1264			SUBTOTAL DEPT. OF CONSUMER AFFAIRS		1,169,223				1,169,223		2,059,666	3,228,889	1264
1265													1265
1266	R360	81	Department of Labor, Licensing, & Regulation	1,311,480					1,311,480	3,047,006	36,654,866	41,013,352	1266
1267			State Funds Adjustments:										1267
1268			Urban Search and Rescue (USAR)			250,000			250,000			250,000	1268
1269													1269
1270			Federal Funds Adjustments:										1270
1271			Change in Grant Funding (0.75 FTE)							(336,242)		(336,242)	1271
1272													1272
1273			Other Funds Adjustments:										1273
1274			Change in Grant Funding (-0.75 FTE)								336,242	336,242	1274
1275													1275
1276			SUBTOTAL INCREMENTAL ADJUSTMENTS			250,000			250,000	(336,242)	336,242	250,000	1276
1277			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,311,480				1,561,480	2,710,764	36,991,108	41,263,352	1277
1278													1278
1279	R400	82	Department of Motor Vehicles							1,700,000	83,245,000	84,945,000	1279
1280			State Funds Adjustments:										1280
1281			Rapid Response Emergency Vehicles					888,000	888,000			888,000	1281
1282													1282
1283			Federal Funds Adjustments:										1283
1284													1284
1285													1285
1286			Other Funds Adjustments:										1286
1287			Transfer 4 FTEs from Restricted to Earmarked										1287
1288													1288
1289			SUBTOTAL INCREMENTAL ADJUSTMENTS					888,000	888,000			888,000	1289
1290			SUBTOTAL DEPT. OF MOTOR VEHICLES						888,000	1,700,000	83,245,000	85,833,000	1290
1291													1291
1292	R600	83	Department of Employment & Workforce	365,389					365,389	150,229,936	16,017,884	166,613,209	1292
1293			State Funds Adjustments:										1293
1294													1294
1295													1295
1296			Federal Funds Adjustments:										1296
1297			SCUBI Development							50,000,000		50,000,000	1297
1298													1298
1299			Other Funds Adjustments:										1299
1300													1300
1301													1301
1302			SUBTOTAL INCREMENTAL ADJUSTMENTS							50,000,000		50,000,000	1302
1303			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		365,389				365,389	200,229,936	16,017,884	216,613,209	1303
1304													1304
1305	U120	84	Department of Transportation	50,057,270					50,057,270		1,479,479,884	1,529,537,154	1305



19/23

20/23





