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RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

1. DEPARTMENT OF EDUCATION 3,394,269,989 3,604,913,298 3,645,720,723

2,045,490,982 2,080,300,778 2,101,108,203

1B. FIRST STEPS TO SCHOOL READI 22,095,963 24,630,196 24,630,196

13,977,026 17,952,501 17,952,501

2. LOTTERY EXPENDITURE ACCOUNT 267,233,000 266,733,000 266,733,000

3. WIL LOU GRAY OPPORTUNITY SC 6,778,655 5,670,885 5,670,885

4,913,040 4,913,040 4,913,040

4. SCHOOL FOR THE DEAF AND THE 32,185,338 25,743,643 25,743,643

13,518,069 17,018,069 17,018,069

5. JOHN DE LA HOWE SCHOOL 4,863,350 5,085,981 5,085,981

4,251,242 4,251,242 4,251,242

6. COMMISSION ON HIGHER EDUCAT 122,903,627 121,292,687 102,359,830

108,999,936 109,908,917 90,976,060

7. HIGHER EDUCATION TUITION GR 27,331,486 25,943,951 25,943,951

21,995,826 21,995,826 21,995,826

8. THE CITADEL 133,083,095 134,390,685 134,390,685

8,494,888 8,494,888 8,494,888

9. CLEMSON UNIVERSITY (EDUCATI 800,103,803 773,341,778 773,341,778

59,746,916 59,746,916 59,746,916

10. UNIVERSITY OF CHARLESTON 218,648,400 222,595,776 222,595,776

18,111,904 18,111,904 18,111,904

11. COASTAL CAROLINA UNIVERSITY 159,569,569 180,802,642 180,802,642

8,591,599 8,591,599 8,591,599

12. FRANCIS MARION UNIVERSITY 50,543,385 54,077,489 54,077,489

10,337,363 10,337,363 10,337,363

13. LANDER UNIVERSITY 39,494,287 40,457,644 40,457,644

5,856,128 5,856,128 5,856,128

14. SOUTH CAROLINA STATE UNIVER 149,281,114 145,135,675 145,135,675

11,378,373 11,378,373 11,378,373

15A. UNIV OF SOUTH CAROLINA 899,590,106 944,036,034 944,036,034

96,439,550 99,324,550 99,324,550

15B. U S C - AIKEN CAMPUS 50,920,428 52,328,926 52,328,926

5,924,243 5,924,243 5,924,243

15C. U S C - UPSTATE 81,624,195 87,830,337 87,830,337

7,799,843 7,799,843 7,799,843

15D. U S C - BEAUFORT CAMPUS 22,243,938 24,490,597 24,490,597

1,360,802 1,360,802 1,360,802

15E. U S C - LANCASTER CAMPUS 17,289,820 18,378,210 18,378,210

1,468,791 1,468,791 1,468,791

15F. U S C - SALKEHATCHIE CAMPUS 11,625,457 13,164,271 13,164,271

1,251,387 1,251,387 1,251,387

15G. U S C - SUMTER CAMPUS 13,927,573 14,806,758 14,806,758

2,330,655 2,330,655 2,330,655

15H. U S C - UNION CAMPUS 5,126,566 6,649,425 6,649,425

570,069 570,069 570,069

16. WINTHROP UNIVERSITY 142,954,899 145,471,827 145,471,827

12,456,146 12,456,146 12,456,146

17A. MEDICAL UNIVERSITY OF SOUTH 639,014,782 651,439,356 651,439,356

51,644,480 51,644,480 51,644,480

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RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

17B. AREA HEALTH EDUCATION CONSO 11,879,132 11,417,052 11,917,052

8,478,368 8,478,368 8,978,368

18. TECHNICAL & COMPREHENSIVE E 635,016,058 660,773,531 663,468,531

108,799,294 115,949,294 118,644,294

19. EDUCATIONAL TELEVISION COMM 19,730,684 18,875,000 18,875,000

20. VOCATIONAL REHABILITATION 141,639,411 146,773,957 146,773,957

8,584,005 12,184,005 12,184,005

21. DEPT OF HEALTH AND HUMAN S 5,872,075,682 5,938,305,336 5,938,305,336

963,175,138 1,093,753,004 1,093,753,004

22. DEPT OF HEALTH AND ENVIRONM 552,801,553 570,863,129 572,663,129

89,023,197 90,823,197 92,623,197

23. DEPT OF MENTAL HEALTH 379,308,877 386,945,788 387,145,788

132,955,977 151,469,318 151,669,318

24. DEPT OF DISABILITIES AND SP 576,443,065 568,348,265 568,448,265

168,417,157 174,302,648 174,402,648

25. DEPT OF ALCOHOL & OTHER DRU 32,559,357 32,298,130 32,298,130

6,255,633 6,255,633 6,255,633

26. DEPARTMENT OF SOCIAL SERVI 2,229,368,665 2,207,848,674 2,136,272,717

119,895,834 119,895,834 119,895,834

27. COMMISSION FOR THE BLIND 10,703,250 10,271,471 10,271,471

2,218,925 2,468,925 2,468,925

28. DEPARTMENT OF ARCHIVES AND 5,176,120 4,392,677 4,392,677

2,200,936 2,200,936 2,200,936

29. STATE LIBRARY 10,733,004 11,720,889 11,720,889

7,808,138 8,802,743 8,802,743

30. ARTS COMMISSION 3,615,369 3,446,946 3,446,946

1,937,598 1,937,598 1,937,598

31. STATE MUSEUM COMMISSION 4,508,944 4,682,354 4,682,354

2,710,444 2,710,444 2,710,444

32. HOUSING FINANCE AND DEVELOP 176,763,227 179,176,617 179,176,617

33. FORESTRY COMMISSION 25,215,812 23,156,238 23,186,238

10,013,965 12,413,965 12,443,965

34. DEPARTMENT OF AGRICULTURE 12,433,949 12,493,676 12,493,676

2,900,150 4,400,150 4,400,150

35. CLEMSON UNIV (PUBLIC SERVIC 62,922,567 65,910,976 65,910,976

28,245,827 27,995,827 27,995,827

36. SC STATE UNIV (PUBLIC SERVI 5,977,623 6,334,038 6,334,038

2,021,862 2,281,862 2,281,862

37. DEPT OF NATURAL RESOURCES 90,822,251 77,344,849 77,270,980

14,687,442 14,965,614 14,891,745

38. SEA GRANT CONSORTIUM 6,934,723 6,048,009 6,048,009

332,223 428,223 428,223

39. DEPT OF PARKS, RECREATION & 64,893,807 69,892,570 70,192,570

17,337,193 29,351,597 29,651,597

40. DEPARTMENT OF COMMERCE 86,909,771 80,465,194 109,357,157

3,919,771 19,727,179 48,619,142

41. JOBS-ECONOMIC DEVELOPMENT A 384,000 461,150 461,150

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RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

42. PATRIOTS POINT DEVELOPMENT 8,344,637 8,547,262 8,547,262

43. S. C. CONSERVATION BANK 283,610 7,523,899 7,523,899

44. JUDICIAL DEPARTMENT 68,365,459 63,150,985 68,524,649

37,892,473 38,817,592 44,191,256

45. ATTORNEY GENERAL'S OFFICE 18,236,945 16,592,828 16,592,829

3,610,534 3,610,534 3,610,535

46. PROSECUTION COORDINATION CO 14,242,791 17,078,747 18,578,747

8,320,706 8,453,409 9,953,409

47. COMMISSION ON INDIGENT DEFE 24,220,255 28,212,009 29,212,009

10,032,898 14,832,898 15,832,898

48. GOVERNOR'S OFF-STATE LAW EN 66,423,547 87,376,564 89,008,384

24,712,890 31,566,525 33,198,345

49. DEPARTMENT OF PUBLIC SAFETY 158,335,508 155,203,757 154,699,752

67,090,043 68,117,844 67,613,839

50. LAW ENFORCEMENT TRAINING CO 15,418,966 13,902,966 13,902,966

1,182,966 1,182,966 1,182,966

51. DEPARTMENT OF CORRECTIONS 416,697,546 413,062,171 413,062,171

356,961,299 356,961,299 356,961,299

52. DEPT OF PROBATION, PAROLE & 52,614,733 50,762,055 50,936,339

20,691,241 21,062,825 21,237,109

53. DEPARTMENT OF JUVENILE JUST 114,004,433 116,490,709 116,503,754

90,126,541 90,126,541 90,139,586

54. HUMAN AFFAIRS COMMISSION 1,849,152 1,888,627 1,888,627

1,260,524 1,260,524 1,260,524

55. STATE COMMISSION FOR MINORI 709,678 640,492 640,492

378,678 378,678 378,678

56. PUBLIC SERVICE COMMISSION 4,792,308 4,636,308 4,636,308

57. OFFICE OF REGULATORY STAFF 11,118,806 9,448,542 11,118,806

58. WORKERS' COMPENSATION COMMI 4,882,434 4,998,685 4,998,685

1,763,619 1,763,619 1,763,619

59. STATE ACCIDENT FUND 6,672,521 5,799,811 5,799,811

60. PATIENTS' COMPENSATION FUND 1,014,378 996,001 996,001

61. SECOND INJURY FUND 1,814,702 1,796,474 1,796,474

62. DEPARTMENT OF INSURANCE 11,497,104 18,438,093 18,438,093

1,957,339 3,557,339 3,557,339

63. BOARD OF FINANCIAL INSTITUT 4,069,075 3,775,875 3,775,875

64. DEPARTMENT OF CONSUMER AFFA 2,497,237 2,514,242 2,514,242

572,942 697,382 697,382

65. DEPT OF LABOR, LICENSING AN 41,064,906 40,947,975 40,947,975

1,246,103 1,246,103 1,246,103

66. DEPARTMENT OF MOTOR VEHICLE 84,517,098 83,788,632 83,877,182

88,550

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RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

67. DEPARTMENT OF EMPLOYMENT AN 346,317,838 200,317,838 200,317,838

146,348,194 348,194 348,194

68A. DEPARTMENT OF TRANSPORTATI 1,137,411,022 1,363,006,697 1,363,206,697

57,270 57,270 257,270

68B. INFRASTRUCTURE BANK BOARD 50,307,400 50,357,400 50,357,400

68C. COUNTY TRANSPORTATION FUNDS 92,000,000 88,012,275 88,012,275

68D. DIVISION OF AERONAUTICS 7,613,469 5,338,396 5,338,396

541,461 541,461 541,461

70A. LEG. DEPT-THE SENATE 12,514,177 12,514,177 12,814,177

12,514,177 12,514,177 12,564,177

70B. LEG. DEPT-HOUSE OF REPRESEN 18,779,788 18,779,788 18,779,788

18,779,788 18,779,788 18,779,788

70C. LEG. DEPT-CODIFICATION OF L 3,250,481 3,224,639 3,600,481

2,950,481 2,950,481 3,300,481

70D. LEG. DEPT-LEG PRINTING, INF 3,912,629 4,512,629 5,292,324

3,012,629 4,512,629 5,292,324

70E. LEG. DEPT-LEG AUDIT COUNCIL 1,398,878 1,403,878 1,403,878

978,878 1,103,878 1,103,878

70F. EDUCATION OVERSIGHT COMMITT 1,146,289 1,194,688 1,194,688

71. ADMINISTRATIVE LAW COURT 3,029,471 3,133,059 3,133,059

1,689,231 1,875,524 1,875,524

72A. GOVERNOR'S OFF-EXECUTIVE CO 1,841,149 1,841,149 1,841,149

1,841,149 1,841,149 1,841,149

72B. GOVERNOR'S OFF-EXECUTIVE PO 119,562,141 112,142,863 112,142,863

6,353,934 6,349,592 6,349,592

72C. GOVERNOR'S OFF-MANSION AND 568,801 508,801 493,801

293,801 308,801 293,801

72D. OFFICE OF INSPECTOR GENERAL 6

6

73. LIEUTENANT GOVERNOR'S OFFIC 36,742,065 36,924,085 36,924,087

4,022,988 4,313,988 4,313,990

74. SECRETARY OF STATE 2,160,582 2,200,362 2,200,362

592,927 830,494 830,494

75. COMPTROLLER GENERAL'S OFFIC 2,855,196 2,838,056 2,838,056

2,015,196 2,015,196 2,015,196

76. STATE TREASURER'S OFFICE 9,521,290 5,520,568 5,520,568

1,532,797 1,532,797 1,532,797

77. RETIREMENT SYSTEM INVESTMEN 10,152,679 9,675,243 9,675,243

78. ADJUTANT GENERAL'S OFFICE 66,864,776 66,584,047 66,584,047

4,501,292 4,864,006 4,864,006

79. ELECTION COMMISSION 6,420,399 3,332,399 3,482,399

1,926,699 2,891,699 3,041,699

80A. BUDGET AND CONTROL BOARD 217,695,707 212,508,213 212,508,213

26,848,779 34,654,856 34,654,856

80B. B & C-AUDITOR'S OFFICE 3,140,957 4,035,831 4,035,831

2,225,457 2,225,457 2,225,457

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RECAPITULATION

------ 2011-2012 ------ ------------------------- 2012-2013 ---------------------------------

APPROPRIATED WAYS & MEANS BILL HOUSE BILL

TOTAL STATE TOTAL STATE TOTAL STATE

FUNDS FUNDS FUNDS FUNDS FUNDS FUNDS

SEC. NO. (1) (2) (3) (4) (5) (6)

80C. B & C-EMPLOYEE BENEFITS 8,701,340 114,274,313 146,018,870

8,491,959 114,274,313 146,018,870

80D. CAPITAL RESERVE FUND 104,837,915 112,656,555 112,656,555

104,837,915 112,656,555 112,656,555

81. DEPARTMENT OF REVENUE 63,545,791 67,280,075 67,280,075

41,666,698 41,666,698 41,666,698

82. STATE ETHICS COMMISSION 778,606 777,751 777,751

261,098 261,098 261,098

83. PROCUREMENT REVIEW PANEL 114,930 114,464 114,464

111,930 111,930 111,930

84. DEBT SERVICE 199,210,870 187,229,698 187,229,698

199,210,870 187,229,698 187,229,698

86. AID TO SUBDIVISIONS - STATE 196,528,814 199,743,980 199,743,980

196,528,814 199,743,980 199,743,980

86A. AID TO SUBDIVISIONS - DEPAR 72,571,741 118,358,114 108,858,114

72,571,741 118,358,114 108,858,114

GRAND TOTAL 22,266,704,746 22,855,573,327 22,875,297,757

STATE OF SOUTH CAROLINA 5,709,337,284 5,988,234,775 6,057,589,056

SOURCE OF FUNDS

APPROP GENERAL FUNDS 5,709,337,284 5,988,234,775 6,057,589,056

FEDERAL FUNDS 8,436,292,758 8,669,215,944 8,669,215,944

OTHER FUNDS 8,121,074,704 8,198,122,608 8,148,492,757

GRAND TOTAL 22,266,704,746 22,855,573,327 22,875,297,757