

2/22/2012		WAYS AND MEANS COMMITTEE FY 2012-13 Appropriation Bill										Ways and Means Committee Recommendations											
												State											

WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations						
FY 2012-13 Appropriation Bill									
Line	FY 2011-12 Agency Beginning Base	FY 2011-12 Capital Reserve Fund H.4814	State			Federal	Other	Total	Line
			Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos				
1123									1123
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WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

Ways and Means Committee Recommendations

Line		FY 2011-12 Agency Beginning Base	State					FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
			Part 1A Recurring Funds H.4813	Nonrecurring Provisions	Health Funding Provisions								
1201	SUBTOTAL CONSERVATION BANK												1201
1202	81 Department of Revenue	41,666,698							41,666,698			7,523,899	1202
1203	R44 State Funds Adjustments:											63,545,791	1203
1204	Implementation of SCITS												1204
1205				4,374,496					4,374,496			4,374,496	1205
1206	Other Funds Adjustments:												1206
1207	Support Services (Increase in Operating)												1207
1208	Support Services (Increase in Personal Services - 29 Positions)										2,300,000	2,300,000	1208
1209	Support Services (Increase in Employer Contributions - 29 Positions)										1,300,000	1,300,000	1209
1210											403,000	403,000	1210
1211													1211
1212	Unused Authorization Adjustment									(134,358)	(134,358)	(268,716)	1212
1213				4,374,496					4,374,496	(134,358)		8,108,780	1213
1214	SUBTOTAL INCREMENTAL ADJUSTMENTS								48,041,194	(134,358)	25,747,735	71,654,571	1214
1215	SUBTOTAL DEPT. OF REVENUE												1215
1216													1216
1217	TOTAL - ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE	88,850,496	20,053,408	16,497,230					125,411,134	209,770,175	130,185,793	465,347,102	1217
1218													1218