WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
760			HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE RECOMMENDATIONS										760
761													761
762	J02	21	Department of Health & Human Services	917,597,886					917,597,886	3,948,059,197	930,988,988	5,796,646,071	762
763			State Funds Adjustments:										763
764			Medical Contracts (MMIS - Medical Management)		4,586,692				4,586,692			4,586,692	764
765			Medical Assistance		171,568,426				171,568,426			171,568,426	765
766			Medicaid Maintenance of Effort (Medicaid Reserve Fund (Proviso 90.9)				157,299,845		157,299,845			157,299,845	766
767			Medicaid Maintenance of Effort (Tobacco Deallocation (Proviso 90.3)				8,481,912		8,481,912			8,481,912	767
768			Medicaid Management Information System			3,918,676		3,238,588	7,157,264			7,157,264	768
769													769
770			Federal Funds Adjustments:										770
771			Medical Contracts (Realignment)							(102,619,064)		(102,619,064)	771
772			Medical Assistance (Realignment)							169,468,602		169,468,602	772
773			Assistance Payments (Realignment)							52,570,806		52,570,806	773
774			Emotionally Disturbed Children (Realignment)							1,289,041		1,289,041	774
775			Other Entities Assistance (Realignment)							(24,271,483)		(24,271,483)	775
776			Medical Contracts							30,353,993		30,353,993	776
777			Medical Assistance							(8,850,239)		(8,850,239)	777
778			Other Entities Assistance							2		2	778
779			Coordinated Care							(2,360,255)		(2,360,255)	779
780													780
781			Other Funds Adjustments:										781
782			Medical Contracts (Match - Realignment)								(20,000,000)	(20,000,000)	782
783			Medical Assistance (Match - Realignment)								(219,668,965)	(219,668,965)	783
784			Assistance Payments (Match - Realignment)								(23,256,067)	(23,256,067)	784
785			Emotionally Disturbed Children (Match - Realignment)								(10,770,751)	(10,770,751)	785
786			Other Entities Assistance (Match - Realignment)								(42,163,230)	(42,163,230)	786
787													787
788			**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill										788
789													789
790			SUBTOTAL INCREMENTAL ADJUSTMENTS		176,155,118	3,918,676	165,781,757	3,238,588	349,094,139	115,581,403	(315,859,013)	148,816,529	790
791			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES						1,266,692,025	4,063,640,600	615,129,975	5,945,462,600	791
792													792
793	J04	22	Department of Health & Environmental Control	88,923,197					88,923,197	272,573,646	191,204,710	552,701,553	793
794			State Funds Adjustments:										794
795			AIDS Drug Assistance Program (ADAP)			1,000,000			1,000,000			1,000,000	795
796			Immunizations			1,000,000			1,000,000			1,000,000	796
797			SC Coalition Against Domestic Violence & Sexual Assault			453,680			453,680			453,680	797
798			Kidney Disease Early Evaluation & Risk Assessment Education			100,000			100,000			100,000	798
799			Hemophilia - SC Bleeding Disorders Premium Assist Program			100,000			100,000			100,000	799
800			SC Community Health Centers - NR		1,800,000				1,800,000			1,800,000	800
801													801
802			Federal Funds Adjustments:										802
803			Administration (Shift to Federal Funds - No Increase)							212,031		212,031	803
804			Water Quality Improvement (Decrease in Personal Service & Operating)							(852,099)		(852,099)	804
805			Coastal Resource Improvement (Increase in Personal Service & Operating)							500,000		500,000	805
806			Air Quality Improvement (Decrease in Personal Service & Operating)							(15,166)		(15,166)	806
807			Land & Waste Management (Increase in Personal Service & Operating)							515,888		515,888	807
808			Family Health (Increase in Personal Service & Operating)							7,427,038		7,427,038	808
809			Health Care Standards (Increase in Personal Service & Operating)							208,361		208,361	809
810			Health Surveillance Support (Increase in Personal Service & Operating)							3,501,284		3,501,284	810
811			Employee Benefits							3,063,063		3,063,063	811
812													812
813			Other Funds Adjustments:										813
814			Administration								762,030	762,030	814
815			Water Quality Improvement (Decrease in Personal Service & Operating)								(823,949)	(823,949)	815
816			Air Quality Improvement (Realignment of Expenditure Authority)								648,160	648,160	816
817			Land and Waste Management (Realignment of Expenditure Authority)								(746,618)	(746,618)	817
818			Family Health (Increase in Personal Service & Operating)								11,072,877	11,072,877	818
819			Health Care Standards (Realignment of Expenditure Authority)								(4,889,264)	(4,889,264)	819
820			Health Surveillance Support (Increase in Personal Service & Operating)								1,931,156	1,931,156	820
821			Employee Benefits								1,740,630	1,740,630	821
822													822
823			Unused Authorization Adjustment							(4,391,905)	(4,391,904)	(8,783,809)	823
824													824
825			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,800,000	2,653,680	-	-	4,453,680	10,168,495	5,303,118	19,925,293	825
826			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL						93,376,877	282,742,141	196,507,828	572,626,846	826
827													827
828	J12	23	Department of Mental Health	132,955,977					132,955,977	22,957,742	223,395,158	379,308,877	828
829			State Funds Adjustments:										829
830			Administration (Personal Service, Operating)		79,072				79,072			79,072	830
831			Mental Health Centers (Emergency Room Avoidance & Transition Programs)		3,982,468				3,982,468			3,982,468	831
832			Projects & Grants (Telepsychiatry Services & Teen Advocacy Project)		1,000,000				1,000,000			1,000,000	832
833			Psychiatric Rehab (Operating)		101,574				101,574			101,574	833
834			Bryan Psychiatric (Uncompensated Patient Care Services)		866,831				866,831			866,831	834
835			Hall Psychiatric (Personal Service & Operating)		149,866				149,866			149,866	835
836			Morris Village (Operating)		108,808				108,808			108,808	836
837			Harris Psychiatric (Operating)		318,792				318,792			318,792	837

WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

Line				FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State: Part 1A Recurring Funds H.4813	State: Nonrecurring Provisos	State: Health Funding Provisos	State: FY 2011-12 Capital Reserve Fund H.4814	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
838			Tucker/Dowdy Gardner (Operating)		97,155				97,155			97,155	838
839			Administrative Services (Personal Service & Operating)		1,373,755				1,373,755			1,373,755	839
840			Public Safety (Personal Service & Operating)		78,957				78,957			78,957	840
841			Stone Pavilion (Operating)		219,436				219,436			219,436	841
842			Campbell Veteran's Home (Operating)		608,293				608,293			608,293	842
843			Veteran's Victory House (Operating)		445,645				445,645			445,645	843
844			Sexual Predator Program (Personal Service & Operating)		5,815,497				5,815,497			5,815,497	844
845			Employee Benefits		1,967,192				1,967,192			1,967,192	845
846			Gateway House		200,000				200,000			200,000	846
847			Other Operating - Projects and Grants		200,000				200,000			200,000	847
848			Deferred Maintenance - NR		1,000,000				1,000,000			1,000,000	848
849													849
850			Federal Funds Adjustments:										850
851			Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections)							827,220		827,220	851
852			Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)							(18,232)		(18,232)	852
853			Hall Psychiatric (New Grants & Matching Revenue/Expenditure Projections)							207,638		207,638	853
854			Morris Village (Matching Revenue/Expenditure Projections)							736		736	854
855			Stone Pavilion (One-Time Capital Improvement Funding)							(2,660,000)		(2,660,000)	855
856			Employee Benefits							(449,983)		(449,983)	856
857													857
858			Other Funds Adjustments: (Adjustment to Match Revenue/Expenditure Projections)										858
859			General Administration								(226,494)	(226,494)	859
860			Administrative Services								1,748,592	1,748,592	860
861			Public Safety								144,543	144,543	861
862			Community Mental Health								(5,647,875)	(5,647,875)	862
863			Projects and Grants								1,273,294	1,273,294	863
864			Psychiatric Rehab								(300,193)	(300,193)	864
865			Bryan Psychiatric								(768,022)	(768,022)	865
866			Hall Psychiatric								274,449	274,449	866
867			Morris Village								(338,424)	(338,424)	867
868			Harris Psychiatric								(220,236)	(220,236)	868
869			Tucker/Dowdy Gardner								(118,140)	(118,140)	869
870			Stone Pavilion								570,709	570,709	870
871			Campbell Veterans								34,865	34,865	871
872			Veteran's Victory House								469,216	469,216	872
873			Sexual Predator Program								551,316	551,316	873
874			Employee Benefits								2,552,400	2,552,400	874
875													875
876			Unused Authorization Adjustment							(4,391,905)	(4,391,904)	(8,783,809)	876
877													877
878			SUBTOTAL INCREMENTAL ADJUSTMENTS		18,613,341	-	-	-	18,613,341	(6,484,526)	(4,391,904)	7,736,911	878
879			SUBTOTAL DEPARTMENT OF MENTAL HEALTH						151,569,318	16,473,216	219,003,254	387,045,788	879
880													880
881	J16	24	Department of Disabilities & Special Needs	168,417,157					168,417,157	340,000	407,685,908	576,443,065	881
882			State Funds Adjustments:										882
883			Children's Services (Operating)		416,423				416,423			416,423	883
884			In-Home Family Support (Operating)		3,040,341				3,040,341			3,040,341	884
885			Adult Development & Supervision (Operating)		826,160				826,160			826,160	885
886			Service Coordination (Operating)		835,045				835,045			835,045	886
887			Autism Family Support Program (Operating)		267,522				267,522			267,522	887
888			Head & Spinal Cord Injury (Operating)		500,000				500,000			500,000	888
889													889
890			Federal Funds Adjustments:										890
891			Mental Retardation Family Support (Grant Adjustments)							92,000		92,000	891
892			Autism Family Support (Decrease in Grant Funding)							(10,000)		(10,000)	892
893			Regional Centers Residential Program (Decrease in Grant Funding)							(82,000)		(82,000)	893
894													894
895			Other Funds Adjustments:										895
896			Administration (Agency Funds Realignment)								(103,455)	(103,455)	896
897			Prevention Programs (Grant Adjustment)								200,000	200,000	897
898			Mental Retardation Family Support (Agency Funds Realignment)								(1,150,000)	(1,150,000)	898
899			Mental Retardation Family Support (Proviso 24.15)								(7,900,000)	(7,900,000)	899
900			Autism Family Support Program (Proviso 24.15)								(500,000)	(500,000)	900
901			Head & Spinal Cord Injury Family Support Program (Proviso 24.15)								(2,600,000)	(2,600,000)	901
902			Mental Retardation Community Residential Program (Agency Funds Realignment)								950,000	950,000	902
903			Regional Centers Residential Program (Agency Funds Realignment)								103,455	103,455	903
904			EIA Adjustment - Duplicative Authorization								(763,653)	(763,653)	904
905													905
906			Unused Authorization Adjustment							(1,108,319)	(1,108,319)	(2,216,638)	906
907													907
908			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,885,491	-	-	-	5,885,491	(1,108,319)	(12,871,972)	(8,094,800)	908
909			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS						174,302,648	(768,319)	394,813,936	568,348,265	909
910													910
911	H73	20	Vocational Rehabilitation	8,584,005					8,584,005	105,321,970	25,233,436	139,139,411	911
912			State Funds Adjustments:										912
913			Restoration of Vocational Rehabilitation Program - State Matching Funds		3,600,000				3,600,000			3,600,000	913
914													914
915			Federal Funds Adjustments:										915

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Line			WAYS AND MEANS COMMITTEE FY 2012-13 Appropriation Bill	FY 2011-12 Agency Beginning Base	Ways and Means Committee Recommendations: State Part 1A Recurring Funds H.4813	State Nonrecurring Provisos	State Health Funding Provisos	State FY 2011-12 Capital Reserve Fund H.4814	State Total State Funds	Federal Federal Funds	Other Other Funds	Total Total Funds	Line
916			Administration							(130,000)		(130,000)	916
917			Direct Client Services							(1,000,000)		(1,000,000)	917
918			Special Projects (COSIG Grant Ending)							(62,883)		(62,883)	918
919			SSA Program (Increase In Federal Grant Funding)							3,797,158		3,797,158	919
920			Employee Benefits							189,424		189,424	920
921													921
922			Other Funds Adjustments:										922
923			Administration (Manage Reductions in Federal Funds)								130,000	130,000	923
924			Direct Client Services (Manage Reductions in Federal Funds)								1,000,000	1,000,000	924
925			Special Projects (Upper Savannah Grant Ended)								(184,500)	(184,500)	925
926			Workshop Production (Inventory Movement)								4,000,000	4,000,000	926
927			Employee Benefits								276,106	276,106	927
928													928
929			Unused Authorization Adjustment							(1,990,380)	(1,990,379)	(3,980,759)	929
930													930
931			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,600,000	-	-	-	3,600,000	803,319	3,231,227	7,634,546	931
932			SUBTOTAL VOCATIONAL REHABILITATION						12,184,005	106,125,289	28,464,663	146,773,957	932
933													933
934	J20	25	Department of Alcohol & Other Drug Abuse Services	6,255,633					6,255,633	24,565,724	1,738,000	32,559,357	934
935			State Funds Adjustments:										935
936			McCord Center Safety Improvement Project			473,200			473,200			473,200	936
937													937
938			Federal Funds Adjustments:										938
939			Administration (Change of Director's Funding)							28,509		28,509	939
940			Finance & Operations (Grant Adjustments)							955,335		955,335	940
941			Management Info & Research (Operating)							50,048		50,048	941
942			Services (Reductions in Personal Service & Operating)							(70,352)		(70,352)	942
943			Programs (Reductions in Personal Service)							(175,844)		(175,844)	943
944			Employer Contributions							(37,706)		(37,706)	944
945													945
946			Other Funds Adjustments:										946
947			Finance & Operations (Increase in Aid-to-Entities)								25,000	25,000	947
948			Finance & Operations (Decrease in Personal Services & Operating)								(64,809)	(64,809)	948
949			Management Info & Research (Decrease in Award)								(29,624)	(29,624)	949
950			Services (Decrease in Personal Service & Operating due Reorganization/Reclassification)								(60,271)	(60,271)	950
951			Programs (Increase in Operating)								381	381	951
952			Employer Contributions								29,263	29,263	952
953													953
954			Unused Authorization Adjustment							(455,579)	(455,578)	(911,157)	954
955													955
956			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	473,200	-	-	473,200	294,411	(555,638)	211,973	956
957			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE						6,728,833	24,860,135	1,182,362	32,771,330	957
958													958
959	L04	26	Department of Social Services	119,895,834					119,895,834	1,936,139,895	173,332,936	2,229,368,665	959
960			State Funds Adjustments:										960
961			Child Support Enforcement System			3,500,000			3,500,000			3,500,000	961
962													962
963			Federal Funds Adjustments:										963
964			Administration- to bill Medicaid for TCM and MMA expenditures.							(2,167,925)		(2,167,925)	964
965			Child Support Enforcement System - for funds received through 2012 Proviso 90.13.							1,750,906		1,750,906	965
966			County Office Administration- to bill Medicaid for TCM and MMA expenditures.							(369,577)		(369,577)	966
967			Local DSS- for more timely billing from county governments.							261,880		261,880	967
968			Children's Services- for increased Title IV-E expenditures for children's services.							8,303,257		8,303,257	968
969			Adult Services- increase in adult services expenditures.							1,759,783		1,759,783	969
970			Family Independence- for the Project Hope grant							1,449,698		1,449,698	970
971			Economic Services- loss in ARRA funding							(253,527)		(253,527)	971
972			Child Protective Services- for child protection initiatives for children's services.							3,814,267		3,814,267	972
973			Legal Representative- cost allocation plan amended in 2012							(227,791)		(227,791)	973
974			Foster Care Case Mgmt- loss of ARRA funds							1,552,172		1,552,172	974
975			Foster Care Assistance Payments- loss of ARRA funds.							(17,565,823)		(17,565,823)	975
976			Emotionally Disturbed Children- loss of ARRA.							(1,783,812)		(1,783,812)	976
977			Adoption Case Mgmt- for increase program requirements under incentive grant.							58,081		58,081	977
978			Adoption Assistance Pymts- loss of ARRA funds.							(923,995)		(923,995)	978
979			APS Case Management- additional expenditures for adult services.							72,261		72,261	979
980			APS Case Services- reductions in expenditures.							(17,000)		(17,000)	980
981			Employee & Training Case Management- reduction in personnel expenditures.							(633,102)		(633,102)	981
982			Employee and Training Case Services- reduction in program costs.							(51,643)		(51,643)	982
983			TANF Assistance Payments- loss in state funds.							1,442,948		1,442,948	983
984			Child Support Enforcement- decrease in personnel costs.							(447,317)		(447,317)	984
985			Food Stamp Eligibility- due to loss in ARRA funds.							(2,934,119)		(2,934,119)	985
986			Food Stamp Assistance Payments- due to increased SNAP caseloads.							31,500,000		31,500,000	986
987			Family Preservation- due to anticipated reduction in program costs.							(290,539)		(290,539)	987
988			Homemaker (Reduction in Personal Services- decrease in personnel costs							(107,768)		(107,768)	988
989			Pregnancy Prevention (Elimination of Community Adolescent Pregnancy Prevention Program)- contracts canceled.							(307,551)		(307,551)	989
990			Food Services- food service program area.							(80,175)		(80,175)	990
991			Child Care- due to loss of ARRA funds.							(17,885,962)		(17,885,962)	991
992			Employer Contributions - due to cost allocation plan amendment.							(1,365,776)		(1,365,776)	992
993													993

WAYS AND MEANS COMMITTEE

FY 2012-13 Appropriation Bill

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994			Other Funds Adjustments:										994
995			Agency Administration- for Medicaid expenditures.								1,622,944	1,622,944	995
996			Child Support Enforcement System- less funding from the deletion of Proviso 90.13.								(9,805,589)	(9,805,589)	996
997			County Office Administration- for Medicaid for expenditures.								657,469	657,469	997
998			County Support for Local DSS- for more timely billing from county government								548,530	548,530	998
999			Children's Services- for "non-cash" Certified Public Expenditure (CPE) no longer required								(9,198,336)	(9,198,336)	999
1000			Adult Services- for more timely billing from county government.								1,338,208	1,338,208	1000
1001			Family Independence- to fully expend and close previous year grant.								16,122	16,122	1001
1002			Economic Services- one time private donation available in 2012, but not 2013.								(237,529)	(237,529)	1002
1003			Child Protective Services- for 2013 child protection initiatives for children's services.								416,624	416,624	1003
1004			Legal Representative- agency's cost allocation plan.								51,851	51,851	1004
1005			Foster Care Case Mgmt- agency's cost allocation plan.								(2,072,284)	(2,072,284)	1005
1006			Foster Care Assistance Pymts- for Independent Living Program.								65,000	65,000	1006
1007			Emotionally Disturbed Children- loss of ARRA funds.								(4,913,535)	(4,913,535)	1007
1008			Adoption Case Mgmt- Increase program requirements under incentive grant.								16,374	16,374	1008
1009			Adoption Assistance Payments- loss of ARRA funds.								923,995	923,995	1009
1010			Employee & Training Case Management- reduction in personnel expenditures.								20,450	20,450	1010
1011			TANF Assistance Payments- due to expenditures allocated in greater percentage to federal portion of TANF.								(3,975,531)	(3,975,531)	1011
1012			Child Support Enforcement- due to decrease in personnel costs.								(150,697)	(150,697)	1012
1013			Food Stamp Eligibility- for match dollars to retain SNAP workers.								2,285,872	2,285,872	1013
1014			Family Preservation- due to anticipated reduction in program costs.								(32,131)	(32,131)	1014
1015			Battered Spouse- for increase in revenue from marriage license fees.								50,000	50,000	1015
1016			Child Care- due to loss of ARRA funds.								(3,789,092)	(3,789,092)	1016
1017			Employer Contributions- due realignment of expenditures from a 2012 cost allocation plan amendment.								89,443	89,443	1017
1018													1018
1019			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	3,500,000	-	-	3,500,000	4,551,851	(26,071,842)	(18,019,991)	1019
1020			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES						123,395,834	1,940,691,746	147,261,094	2,211,348,674	1020
1021													1021
1022	L24	27	Commission for the Blind	2,218,925					2,218,925	8,291,325	193,000	10,703,250	1022
1023			State Funds Adjustments:										1023
1024			Matching Funds to Federal Funds - Rehabilitation Services - Basic Support		250,000				250,000			250,000	1024
1025													1025
1026			Federal Funds Adjustments:										1026
1027			Administration (ARRA Expiration)							(536,107)		(536,107)	1027
1028			Rehabilitation Services (Reorganization)							788,969		788,969	1028
1029			Prevention of Blindness (ARRA Expiration)							(251,426)		(251,426)	1029
1030			Employee Benefits							(393,673)		(393,673)	1030
1031													1031
1032			Other Funds Adjustments:										1032
1033			Rehabilitation Services (Reorganization)								72,680	72,680	1033
1034			Prevention of Blindness (Reorganization)								50,000	50,000	1034
1035			Community Service (Reorganization)								(25,000)	(25,000)	1035
1036			Employee Benefits								2,320	2,320	1036
1037													1037
1038			Unused Authorization Adjustment							(194,771)	(194,771)	(389,542)	1038
1039													1039
1040			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000	-	-	-	250,000	(587,008)	(94,771)	(431,779)	1040
1041			SUBTOTAL COMMISSION FOR THE BLIND						2,468,925	7,704,317	98,229	10,271,471	1041
1042													1042
1043			TOTAL - HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE	1,444,848,614	206,303,950	10,545,556	185,781,757	3,238,588	1,830,718,465	6,441,469,125	1,602,461,341	9,874,648,931	1043
1044													1044