

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2012-13 Appropriation Bill

Line		FY 2011-12 Agency Beginning Base	State				Federal	Other	Total	Line	
			Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds		Total Funds
1	REVENUES FY 2012-13								1		
2									2		
3	Revenue Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12)		6,537,142,391				6,537,142,391		3		
4									4		
5	Less: FY 2012-13 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level		(549,161,002)				(549,161,002)		5		
6									6		
7									7		
8	Net General Fund Revenue Forecast, FY 2012-13		5,987,981,389				5,987,981,389	8,700,880,994	8,000,696,021	22,689,558,404	8
9										9	
10	Less: FY 2012-13 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2011-12 Balance = \$183,466,352)										10
11											11
12	Less: FY 2011-12 Appropriation Base		(5,452,748,140)				(5,452,748,140)				12
13											13
14											14
15	"New" Recurring Revenue		535,233,249				535,233,249	8,700,880,994	8,000,696,021	22,689,558,404	15
16											16
17	ENHANCEMENTS AND ADJUSTMENTS:										17
18	UCC Filing Fees (Proviso 74.1)		(60,000)				(60,000)				18
19	Teacher of The Year Award Tax Exemption (Proviso 1A.17)		(8,526)				(8,526)				19
20	Second Amendment Weekend Tax Exemption (Proviso XX.XX)		(282,400)				(282,400)				20
21											21
22	Subtotal, Enhancements and Adjustments		(350,926)				(350,926)			(350,926)	22
23											23
24	Subtotal, Part I Revenues		534,882,323				534,882,323	8,700,880,994	8,000,696,021	22,689,207,478	24
25											25
26	NONRECURRING REVENUES										26
27	FY 2011-12 Capital Reserve Fund					104,837,915	104,837,915			104,837,915	27
28	FY 2010-11 Contingency Reserve Fund			122,333,689			122,333,689			122,333,689	28
29	FY 2011-12 Projected Year-End Surplus			255,450,761			255,450,761			255,450,761	29
30	Medicaid Reserve Fund - FY 2011-12 Cigarette Tax Collections (Proviso 90.9)				52,283,647		52,283,647			52,283,647	30
31	Medicaid Reserve Fund - FY 2012-13 Cigarette Tax Collections (Proviso 90.9)				105,016,198		105,016,198			105,016,198	31
32	Tobacco Deallocation (Proviso 90.3)				8,481,912		8,481,912			8,481,912	32
33	Taxpayer-Funded Lobbyists (Proviso 90.13)		604,312				604,312			604,312	33
34											34
35	Subtotal, Nonrecurring Revenues		604,312	377,784,450	165,781,757	104,837,915	649,008,434			649,008,434	35
36											36
37	OTHER FUNDS RETAINED BY AGENCIES (New or Amended Provisos)										37
38											38
39											39
40	Subtotal, Other Funds Retained by Agencies										40
41											41
42	TOTAL "NEW" FUNDS		535,486,635	377,784,450	165,781,757	104,837,915	1,183,890,757	8,700,880,994	8,000,696,021	23,338,215,912	42
43											43
44	TOTAL ALLOCATIONS										44
45	Recurring Allocations		522,729,227				522,729,227	8,700,880,994	8,000,696,021	23,338,215,912	45
46	Nonrecurring Allocations		12,757,408	377,784,450	165,781,757	104,837,915	661,161,530				46
47											47
48	GRAND TOTAL RECOMMENDED ALLOCATIONS		535,486,635	377,784,450	165,781,757	104,837,915	1,183,890,757	8,700,880,994	8,000,696,021	23,338,215,912	48
49											49
50	RESIDUAL BALANCE										50
51	Recurring Allocations		(0)				(0)				51
52	Nonrecurring Allocations			0	-	-	0	-	-	0	52
53											53
54	GRAND TOTAL RESIDUAL NOT ALLOCATED		(0)	0	-	-	0	-	-	0	54
55											55
56											56
57	SUBCOMMITTEE RECOMMENDATIONS:										57
58											58
59	Statewide Allocations	581,641,299	155,927,438	280,633,879		47,000,000	1,065,202,616			1,065,202,616	59
60	Public Education and Special Schools Subcommittee	2,022,976,252	101,459,378	4,077,564			2,128,513,194	882,443,551	679,234,510	3,690,191,255	60
61	Higher Education, Tech and Cultural Subcommittee	565,102,658	13,529,605	71,862		54,599,327	633,303,452	687,805,728	3,095,176,788	4,416,285,968	61
62	Health, Human Services and Medicaid Subcommittee	1,444,848,614	206,303,950	10,545,556	165,781,757	3,238,588	1,830,718,465	6,441,864,107	1,602,856,322	9,875,438,894	62
63	Economic Development and Natural Resources Subcommittee	88,850,496	20,063,408	16,497,230			125,411,134	209,770,175	130,165,793	465,347,102	63
64	Law Enforcement and Criminal Justice Subcommittee	633,886,498	17,687,073	33,298,559			684,872,130	116,492,621	274,244,507	1,075,609,258	64
65	Transportation and Regulatory Subcommittee	7,584,669	1,724,440	30,000,000			39,309,109	189,512,619	1,682,542,239	1,911,363,967	65
66	Legislative, Executive and Local Government Subcommittee	107,857,654	18,791,343	2,659,800			129,308,797	172,992,193	269,742,862	572,043,852	66
67	Lottery Expenditure Account								266,733,000	266,733,000	67
68											68
69	TOTAL SUBCOMMITTEE RECOMMENDATIONS	5,452,748,140	535,486,635	377,784,450	165,781,757	104,837,915	1,183,890,757	8,700,880,994	8,000,696,021	23,338,215,912	69
70											70
71											71
72	STATEWIDE ALLOCATIONS										72
73											73
74	F01 General Reserve Fund										74
75	Full 5% Funding			98,175,036			98,175,036			98,175,036	75
76											76

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations							
		FY 2012-13 Appropriation Bill			State			Federal	Other	Total		
Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
77				-	98,175,036	-	-	98,175,036	-	-	98,175,036	77
78								98,175,036	-	-	98,175,036	78
79												79
80	F30	80C	Employee Benefits	8,491,959				8,491,959		209,381	8,701,340	80
81			Retirement Contribution Increase		31,423,718			31,423,718			31,423,718	81
82			State Health Plan Increase		46,108,636			46,108,636			46,108,636	82
83			Employee Pay Raise (2%)		28,250,000			28,250,000			28,250,000	83
84			EIA Adjustment - Duplicative Authorization							(209,381)	(209,381)	84
85												85
86			SUBTOTAL INCREMENTAL ADJUSTMENTS	105,782,354	-	-	-	105,782,354	-	(209,381)	105,572,973	86
87			SUBTOTAL EMPLOYEE BENEFITS					114,274,313	-	-	114,274,313	87
88												88
89	F31	80D	Capital Reserve Fund	104,837,915				104,837,915			104,837,915	89
90			Capital Reserve Fund (2% of FY 2010-11 Revenue = \$112,656,555)		7,818,640			7,818,640			7,818,640	90
91												91
92			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,818,640	-	-	7,818,640	-	-	7,818,640	92
93			SUBTOTAL CAPITAL RESERVE FUND					112,656,555	-	-	112,656,555	93
94												94
95	V04	84	Debt Service	199,210,870				199,210,870			199,210,870	95
96			Debt Service Adjustment		(11,981,172)			(11,981,172)			(11,981,172)	96
97												97
98			SUBTOTAL INCREMENTAL ADJUSTMENTS		(11,981,172)	-	-	(11,981,172)	-	-	(11,981,172)	98
99			SUBTOTAL DEBT SERVICE					187,229,698	-	-	187,229,698	99
100												100
101	X22	86	Aid to Subdivisions - State Treasurer	13,909,403				13,909,403			13,909,403	101
102			Agency Base Adjustment (Aid to Fire Districts)		3,215,166			3,215,166			3,215,166	102
103												103
104	X22	86	Local Government Fund - State Treasurer	182,619,411				182,619,411			182,619,411	104
105			Local Government Fund Adjustment									105
106												106
107			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,215,166	-	-	3,215,166	-	-	3,215,166	107
108			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND					199,743,980	-	-	199,743,980	108
109												109
110	X44	-	Aid to Subdivisions - Dept. of Revenue	72,571,741				72,571,741			72,571,741	110
111			Homestead Exemption Shortfall (BEA 11/10/11, 2/15/12)		45,715,773			45,715,773			45,715,773	111
112			Second Amendment Weekend Tax Exemption (Proviso XX.XX)		70,600			70,600			70,600	112
113												113
114			SUBTOTAL INCREMENTAL ADJUSTMENTS		45,786,373	-	-	45,786,373	-	-	45,786,373	114
115			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE					118,358,114	-	-	118,358,114	115
116												116
117	F03	80A	South Carolina Enterprise Information System (SCEIS) - Statewide Program									117
118			SCEIS Program Sustainment		5,306,077	2,458,843		7,764,920			7,764,920	118
119												119
120			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,306,077	2,458,843	-	7,764,920	-	-	7,764,920	120
121			SUBTOTAL SOUTH CAROLINA INFORMATION SYSTEM (SCEIS) - STATEWIDE PROGRAM					7,764,920	-	-	7,764,920	121
122												122
123	R60	67	Department of Employment & Workforce									123
124			SUTA Tax Relief				47,000,000	47,000,000			47,000,000	124
125												125
126			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	47,000,000	-	-	47,000,000	126
127			SUBTOTAL DEPARTMENT OF WORKFORCE					47,000,000	-	-	47,000,000	127
128												128
129	Y14	69	State Ports Authority (SPA)									129
130			Harbor Deepening Reserve Fund			180,000,000		180,000,000			180,000,000	130
131												131
132			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	180,000,000	-	180,000,000	-	-	180,000,000	132
133			SUBTOTAL STATE PORTS AUTHORITY					180,000,000	-	-	180,000,000	133
134												134
135												135
136			TOTAL - STATEWIDE ALLOCATIONS	581,641,299	155,927,438	280,633,879	47,000,000	1,065,202,616			1,065,202,616	136
137												137
138			PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE RECOMMENDATIONS									138
139												139
140	H63	1	State Department of Education (See Also Lottery Section)	1,986,316,875				1,986,316,875	705,175,179	589,627,743	3,281,119,797	140
141			State Funds Adjustments:									141
142			EFA		152,741,589			152,741,589			152,741,589	142
143			EEDA		(7,315,832)			(7,315,832)			(7,315,832)	143
144			Math and Science Centers		(305,905)			(305,905)			(305,905)	144
145			High School Reading Initiative		(729,340)			(729,340)			(729,340)	145
146			Modernize Vocational Equipment		(3,736,110)			(3,736,110)			(3,736,110)	146
147			Assessment		(4,012,495)			(4,012,495)			(4,012,495)	147
148			Formative Assessment		(3,096,281)			(3,096,281)			(3,096,281)	148
149			Instructional Materials and Text Books		(20,888,583)			(20,888,583)			(20,888,583)	149
150			SC Public Charter School District		5,000,000			5,000,000			5,000,000	150
151			Governor's School for Science and Mathematics		3,078,060			3,078,060			3,078,060	151
152			High Schools that Work		(1,403,145)			(1,403,145)			(1,403,145)	152
153			ETV K-12 Teach Training		(4,829,281)			(4,829,281)			(4,829,281)	153

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State		Federal	Other	Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
154					(20,484,628)				(20,484,628)			(20,484,628)	154
155					(34,146)				(34,146)			(34,146)	155
156						1,250,000			1,250,000			1,250,000	156
157													157
158													158
159										57,864,386		57,864,386	159
160										51,240,053		51,240,053	160
161										47,628,867		47,628,867	161
162										(33,744,474)		(33,744,474)	162
163										29,865,076		29,865,076	163
164										16,809,657		16,809,657	164
165													165
166													166
167											60,146,033	60,146,033	167
168													168
169					93,983,903	1,250,000	-	-	95,233,903	169,663,565	60,146,033	325,043,501	169
170									2,081,550,778	874,838,744	649,773,776	3,606,163,298	170
171													171
172	H62	1B		13,977,026					13,977,026	6,361,280	1,757,657	22,095,963	172
173													173
174					1,490,847				1,490,847			1,490,847	174
175					2,484,628				2,484,628			2,484,628	175
176													176
177													177
178										(594,223)		(594,223)	178
179										(5,767,057)		(5,767,057)	179
180										6,050,000		6,050,000	180
181													181
182													182
183											(1,129,962)	(1,129,962)	183
184											1,490,847	1,490,847	184
185											2,425,828	2,425,828	185
186											58,800	58,800	186
187											(3,975,475)	(3,975,475)	187
188													188
189													189
190													190
191					3,975,475	-	-	-	3,975,475	(311,280)	(1,129,962)	2,534,233	191
192									17,952,501	6,050,000	627,695	24,630,196	192
193													193
194	H67	19		-						82,461	19,648,223	19,730,684	194
195													195
196													196
197													197
198													198
199										(82,461)		(82,461)	199
200													200
201													201
202											(213,619)	(213,619)	202
203											(178,119)	(178,119)	203
204											(321,010)	(321,010)	204
205											196,585	196,585	205
206											529,023	529,023	206
207											(258,069)	(258,069)	207
208											(254,643)	(254,643)	208
209											(153,371)	(153,371)	209
210											(120,000)	(120,000)	210
211													211
212										(82,461)	(773,223)	(855,684)	212
213											18,875,000	18,875,000	213
214													214
215	H71	3		4,913,040					4,913,040	240,000	1,430,615	6,583,655	215
216													216
217						750,000			750,000			750,000	217
218													218
219													219
220													220
221													221
222													222
223													223
224											25,000	25,000	224
225											25,000	25,000	225
226											25,000	25,000	226
227											50,000	50,000	227
228											(605,294)	(605,294)	228
229													229
230										(216,238)	(216,238)	(432,476)	230
231													231

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill			State								
					Federal		Other		Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
232		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	750,000	-	-	750,000	(216,238)	(696,532)	(162,770)	232
233		SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL							5,663,040	23,762	734,083	6,420,885	233
234													234
235	H75	4	School for the Deaf & Blind	13,518,069					13,518,069	1,408,321	15,157,000	30,083,390	235
236			State Funds Adjustments:										236
237			Health Care Increase		400,000				400,000			400,000	237
238			Utilities Increase		100,000				100,000			100,000	238
239			Robertson Hall Construction			1,477,550			1,477,550			1,477,550	239
240			Early Childhood Center Construction - Non-Recurring		2,135,000				2,135,000			2,135,000	240
241			Deferred Maintenance - Non-Recurring		865,000				865,000			865,000	241
242													242
243			Federal Funds Adjustments:										243
244			Administration (Decrease in Federal Funds)							(231,012)		(231,012)	244
245			Education (Decrease in Federal Funds)							(36,000)		(36,000)	245
246			Statewide Service Delivery (Reorganization of Personnel)							7,024		7,024	246
247			Employee Benefits							(9,333)		(9,333)	247
248													248
249			Other Funds Adjustments:										249
250			Administration (Decrease in Personal Service, Operating & Other Funds Revenue)								(1,166,663)	(1,166,663)	250
251			Education (Decrease in Operating & Grants)								(674,200)	(674,200)	251
252			Student Support (Restructuring of Contracts)								2,845,160	2,845,160	252
253			Residential Life (Decrease in Personal Service)								(43,083)	(43,083)	253
254			Outreach (Decrease in Aid to Entities - Grant Ending)								(682,499)	(682,499)	254
255			Physical Support (Reorganization)								(172,687)	(172,687)	255
256			Employee Benefits								(500,344)	(500,344)	256
257			EIA Adjustment - Duplicative Authorization								(7,176,110)	(7,176,110)	257
258													258
259			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,500,000	1,477,550	-	-	4,977,550	(269,321)	(7,570,426)	(2,862,197)	259
260			SUBTOTAL SCHOOL FOR DEAF & BLIND						18,495,619	1,139,000	7,586,574	27,221,193	260
261													261
262	L12	5	John de la Howe School	4,251,242					4,251,242	180,596	431,512	4,863,350	262
263			State Funds Adjustments:										263
264			Deferred Maintenance on Seven Cottages			400,000			400,000			400,000	264
265			Information Technology Upgrade			200,014			200,014			200,014	265
266													266
267			Federal Funds Adjustments:										267
268			Administration (Personal Services and Operating - Increased School Enrollment)							85,000		85,000	268
269			Education (Personal Services and Operating - Increased School Enrollment)							30,000		30,000	269
270			Residential Services (Operating - Increased School Enrollment)							75,000		75,000	270
271			Behavioral Health (Operating - Increased School Enrollment)							25,000		25,000	271
272			Experimental Learning (Operating - Increased School Enrollment)							15,000		15,000	272
273			Wilderness Camping (Operating - Increased School Enrollment)							25,000		25,000	273
274			Support Services (Operating - Increased School Enrollment)							40,977		40,977	274
275			Employer Contributions							42,845		42,845	275
276													276
277			Other Funds Adjustments:										277
278			Administration (Operating - Increased School Enrollment)								35,000	35,000	278
279			Education (Personal Services and Operating - Increased School Enrollment)								131,984	131,984	279
280			Residential Services (Operating - Increased School Enrollment)								75,000	75,000	280
281			Behavioral Health (Operating - Increased School Enrollment)								50,000	50,000	281
282			Experimental Learning (Operating - Increased School Enrollment)								25,000	25,000	282
283			Wilderness Camping (Operating - Increased School Enrollment)								50,000	50,000	283
284			Support Services (Operating - Increased School Enrollment)								75,000	75,000	284
285			Employer Contributions								(28,250)	(28,250)	285
286			EIA Adjustment - Duplicative Authorization								(363,734)	(363,734)	286
287													287
288			Unused Authorization Adjustment							(83,096)	(83,095)	(166,191)	288
289													289
290			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	600,014	-	-	600,014	255,726	(33,095)	822,645	290
291			SUBTOTAL JOHN DE LA HOWE SCHOOL						4,851,256	436,322	398,417	5,685,995	291
292													292
293	A85	70F	Education Oversight Committee								1,146,289	1,146,289	293
294			State Funds Adjustments:										294
295													295
296													296
297			Other Funds Adjustments:										297
298			Evaluation of the System Operations (Decrease in Personal Services & Grant Reduction)								(64,900)	(64,900)	298
299			Evaluation of the System Operations (EIA Increase)								161,373	161,373	299
300			Implementation and Oversight (Increase in Personal Services)								24,500	24,500	300
301			Employee Benefits								15,980	15,980	301
302													302
303			Unused Authorization Adjustment							(44,277)	(44,277)	(88,554)	303
304													304
305			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(44,277)	92,676	48,399	305
306			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							(44,277)	1,238,965	1,194,688	306
307													307
308			TOTAL - PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE	2,022,976,252	101,459,378	4,077,564			2,128,513,194	882,443,551	679,234,510	3,690,191,255	308
309													309

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State				Federal	Other	Total		
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
310													310
311		HIGHER EDUCATION, TECH AND CULTURAL SUBCOMMITTEE RECOMMENDATIONS											311
312													312
313	H03	6	Commission on Higher Education (Also see Lottery Section)	108,408,917					108,408,917	6,104,990	7,798,701	122,312,608	313
314			State Funds Adjustments:										314
315			Scholarship Growth		1,500,000				1,500,000			1,500,000	315
316													316
317			Federal Funds Adjustments:										317
318			VA Contract (Align with Contract Amount)							(50,606)		(50,606)	318
319			Grants (Alignment with Grant Award Amounts and New Grants)							2,021,697		2,021,697	319
320													320
321			Other Funds Adjustments:										321
322			State Electronic Library (Increase in Support for Colleges and Universities)								200,000	200,000	322
323			Licensing (Increase to Match Prior Interim Increase)								68,219	68,219	323
324			Grants and Other Collaborative (Increase Award and Applications and Match Interim Increases)								362,259	362,259	324
325			Employer Contributions								9,563	9,563	325
326			EIA Adjustment - Duplicative Authorization								(5,131,053)	(5,131,053)	326
327													327
328			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,500,000	-	-	-	1,500,000	1,971,091	(4,491,012)	(1,019,921)	328
329			SUBTOTAL COMMISSION ON HIGHER EDUCATION						109,908,917	8,076,081	3,307,689	121,292,687	329
330													330
331	H06	7	Higher Education Tuition Grants (Also See Lottery Section)	21,995,826					21,995,826	834,045	4,501,615	27,331,486	331
332			State Funds Adjustments:										332
333													333
334													334
335			Federal Funds Adjustments:										335
336			Tuition Grants (Elimination of Federal LEAP & SLEAP Programs)							(834,045)		(834,045)	336
337													337
338			Other Funds Adjustments:										338
339			Tuition Grants (Decrease in Children's Education Endowment Funds & Interest Earnings)								(553,490)	(553,490)	339
340													340
341			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(834,045)	(553,490)	(1,387,535)	341
342			SUBTOTAL TUITION GRANTS						21,995,826		3,948,125	25,943,951	342
343													343
344	H09	8	Citadel	8,494,888					8,494,888	28,092,843	96,495,364	133,083,095	344
345			State Funds Adjustments:										345
346			Jenkins Hall Arms Room Upgrade					200,000	200,000			200,000	346
347			Deferred Maintenance					737,691	737,691			737,691	347
348													348
349			Federal Funds Adjustments:										349
350			E&G - Restricted							(188,984)		(188,984)	350
351			Employer Contributions							(4,738)		(4,738)	351
352													352
353			Other Funds Adjustments:										353
354			E&G - Unrestricted								2,445,282	2,445,282	354
355			E&G - Restricted								828,684	828,684	355
356			Auxiliary - Unrestricted								1,351,145	1,351,145	356
357			Employer Contributions								496,657	496,657	357
358													358
359			Unused Authorization Adjustment							(1,810,228)	(1,810,228)	(3,620,456)	359
360													360
361			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	937,691	937,691	(2,003,950)	3,311,540	2,245,281	361
362			SUBTOTAL CITADEL						9,432,579	26,088,893	99,806,904	135,328,376	362
363													363
364	H12	9	Clemson	59,746,916					59,746,916	89,670,245	650,686,642	800,103,803	364
365			State Funds Adjustments:										365
366			Grid Simulator Project					3,000,000	3,000,000			3,000,000	366
367			Greenwood Genetics Lab					2,000,000	2,000,000			2,000,000	367
368			Deferred Maintenance					1,595,044	1,595,044			1,595,044	368
369													369
370			Federal Funds Adjustments:										370
371			E&G - Unrestricted							569,216		569,216	371
372			E&G - Restricted							5,633,313		5,633,313	372
373			Employer Contributions							259,107		259,107	373
374													374
375			Other Funds Adjustments:										375
376			E&G - Unrestricted								6,949,404	6,949,404	376
377			E&G - Restricted								903,607	903,607	377
378			Auxiliary Enterprises - Unrestricted								(857,139)	(857,139)	378
379			Employer Contributions								(2,611,995)	(2,611,995)	379
380													380
381			Unused Authorization Adjustment							(18,803,769)	(18,803,769)	(37,607,538)	381
382													382
383			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	6,595,044	6,595,044	(12,342,133)	(14,419,892)	(20,166,981)	383
384			SUBTOTAL CLEMSON						66,341,960	77,328,112	636,266,750	779,936,822	384
385													385
386	H15	10	University of Charleston	18,111,904					18,111,904	17,000,000	183,536,496	218,648,400	386

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State			Federal	Other	Total			
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
387		State Funds Adjustments:											387
388		Science Center Upgrade						1,999,246	1,999,246			1,999,246	388
389													389
390		Federal Funds Adjustments:											390
391		E&G								1,460,747		1,460,747	391
392		Employee Benefits								39,253		39,253	392
393													393
394		Other Funds Adjustments:											394
395		E&G									3,642,453	3,642,453	395
396		Auxiliary Services									1,235,481	1,235,481	396
397		Employee Benefits									242,977	242,977	397
398													398
399		Unused Authorization Adjustment								(1,336,768)	(1,336,767)	(2,673,535)	399
400													400
401		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	1,999,246	1,999,246	163,232	3,784,144	5,946,622	401
402		SUBTOTAL UNIVERSITY OF CHARLESTON							20,111,150	17,163,232	187,320,640	224,595,022	402
403													403
404	H17	11	Coastal Carolina	8,591,599					8,591,599	13,640,000	137,337,970	159,569,569	404
405		State Funds Adjustments:											405
406		Research Vessel						948,366	948,366			948,366	406
407													407
408		Federal Funds Adjustments:											408
409		E&G - Restricted								5,860,000		5,860,000	409
410													410
411		Other Funds Adjustments:											411
412		E&G - Unrestricted									11,058,111	11,058,111	412
413		E&G - Restricted									2,000,000	2,000,000	413
414		Auxiliary									2,135,857	2,135,857	414
415		Employer Contributions									1,268,062	1,268,062	415
416		47 Other Funded FTEs											416
417													417
418		Unused Authorization Adjustment								(544,479)	(544,478)	(1,088,957)	418
419													419
420		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	948,366	948,366	5,315,521	15,917,552	22,181,439	420
421		SUBTOTAL COASTAL CAROLINA							9,539,965	18,955,521	153,255,522	181,751,008	421
422													422
423	H18	12	Francis Marion	10,337,363					10,337,363	7,264,054	32,941,968	50,543,385	423
424		State Funds Adjustments:											424
425		Nurse Practitioner Program						100,000	100,000			100,000	425
426		Deferred Maintenance						1,141,069	1,141,069			1,141,069	426
427													427
428		Federal Funds Adjustments:											428
429		E&G								2,725,720		2,725,720	429
430													430
431		Other Funds Adjustments:											431
432		E&G									808,384	808,384	432
433													433
434		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	1,241,069	1,241,069	2,725,720	808,384	4,775,173	434
435		SUBTOTAL FRANCIS MARION							11,578,432	9,989,774	33,750,352	55,318,558	435
436													436
437	H21	13	Lander	5,856,128					5,856,128	340,023	33,298,136	39,494,287	437
438		State Funds Adjustments:											438
439		Deferred Maintenance						646,417	646,417			646,417	439
440													440
441		Federal Funds Adjustments:											441
442													442
443													443
444		Other Funds Adjustments:											444
445		E&G									317,960	317,960	445
446		Auxiliary Enterprises									346,787	346,787	446
447		Employee Benefits									298,610	298,610	447
448													448
449		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	646,417	646,417	-	963,357	1,609,774	449
450		SUBTOTAL LANDER							6,502,545	340,023	34,261,493	41,104,061	450
451													451
452	H24	14	SC State	11,378,373					11,378,373	54,501,255	83,401,486	149,281,114	452
453		State Funds Adjustments:											453
454		Deferred Maintenance						1,255,979	1,255,979			1,255,979	454
455													455
456		Federal Funds Adjustments:											456
457													457
458													458
459		Other Funds Adjustments:											459
460													460
461		Unused Authorization Adjustment								(2,072,720)	(2,072,719)	(4,145,439)	461
462													462
463		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	1,255,979	1,255,979	(2,072,720)	(2,072,719)	(2,889,460)	463
464		SUBTOTAL SC STATE							12,634,352	52,428,535	81,328,767	146,391,654	464

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State				Federal	Other	Total		
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
465													465
466													466
467	H27	15A	-Columbia	96,439,550					96,439,550	161,335,851	641,814,705	899,590,106	467
468			State Funds Adjustments:										468
469			USC Palmetto College		2,885,000			2,115,000	5,000,000			5,000,000	469
470			USC Law School					10,000,000	10,000,000			10,000,000	470
471			Palmetto Poison Center			71,862			71,862			71,862	471
472													472
473			Federal Funds Adjustments:										473
474			Columbia - Restricted							11,395,442		11,395,442	474
475			Employee Benefits							1,612,311		1,612,311	475
476													476
477			Other Funds Adjustments:										477
478			Columbia - Unrestricted								45,672,759	45,672,759	478
479			Columbia - Auxiliary								5,251,256	5,251,256	479
480			Medicine Cola - Unrestricted								2,682,050	2,682,050	480
481			Medicine Cola - Employee Benefits								300,000	300,000	481
482			Medicine Greenville - Unrestricted								16,874,506	16,874,506	482
483			Medicine Greenville - Employee Benefits								400,000	400,000	483
484			Employee Benefits								2,700,000	2,700,000	484
485			EIA Adjustment - Duplicative Authorization								(465,933)	(465,933)	485
486													486
487			Unused Authorization Adjustment							(22,430,732)	(22,430,731)	(44,861,463)	487
488													488
489			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,885,000	71,862	-	12,115,000	15,071,862	(9,422,979)	50,983,907	56,632,790	489
490			SUBTOTAL USC COLUMBIA						111,511,412	151,912,872	692,798,612	956,222,896	490
491													491
492	H29	15B	-Aiken	5,924,243					5,924,243	5,328,234	39,667,951	50,920,428	492
493			State Funds Adjustments:										493
494			Deferred Maintenance					553,795	553,795			553,795	494
495													495
496			Federal Funds Adjustments:										496
497			E&G - Restricted							2,153,885		2,153,885	497
498			Employee Benefits							2,881		2,881	498
499													499
500			Other Funds Adjustments:										500
501			E&G - Unrestricted								1,239,194	1,239,194	501
502			E&G - Restricted								350,217	350,217	502
503			Employee Benefits								200,000	200,000	503
504													504
505			Unused Authorization Adjustment							(1,268,840)	(1,268,839)	(2,537,679)	505
506													506
507			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	553,795	553,795	887,926	520,572	1,962,293	507
508			SUBTOTAL USC AIKEN						6,478,038	6,216,160	40,188,523	52,882,721	508
509													509
510	H34	15C	-Upstate	7,799,843					7,799,843	9,820,983	64,003,369	81,624,195	510
511			State Funds Adjustments:										511
512			Deferred Maintenance					729,126	729,126			729,126	512
513													513
514			Federal Funds Adjustments:										514
515			E&G - Restricted							5,439,017		5,439,017	515
516			Employee Benefits							50,000		50,000	516
517													517
518			Other Funds Adjustments:										518
519			E&G - Unrestricted								3,222,773	3,222,773	519
520			E&G - Restricted								550,000	550,000	520
521			Auxiliary Services								300,000	300,000	521
522			Employee Benefits								300,000	300,000	522
523													523
524			Unused Authorization Adjustment							(1,827,824)	(1,827,824)	(3,655,648)	524
525													525
526			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	729,126	729,126	3,661,193	2,544,949	6,935,268	526
527			SUBTOTAL USC UPSTATE						8,528,969	13,482,176	66,548,318	88,559,463	527
528													528
529	H36	15D	-Beaufort	1,360,802					1,360,802	2,274,787	18,608,349	22,243,938	529
530			State Funds Adjustments:										530
531			Deferred Maintenance					327,207	327,207			327,207	531
532													532
533			Federal Funds Adjustments:										533
534			E&G - Restricted							1,715,213		1,715,213	534
535			Employee Benefits							49,000		49,000	535
536													536
537			Other Funds Adjustments:										537
538			E&G - Unrestricted								822,089	822,089	538
539			E&G - Restricted								66,573	66,573	539
540			Auxiliary Services								10,000	10,000	540
541			Employee Benefits								300,000	300,000	541
542													542

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State		Federal	Other	Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
543										(358,108)	(358,108)	(716,216)	543
544													544
545					-	-	-	327,207	327,207	1,406,105	840,554	2,573,866	545
546									1,688,009	3,680,892	19,448,903	24,817,804	546
547													547
548	H37	15E	-Lancaster	1,468,791					1,468,791	2,710,575	13,110,454	17,289,820	548
549			State Funds Adjustments:										549
550			Deferred Maintenance					137,302	137,302			137,302	550
551													551
552			Federal Funds Adjustments:										552
553			E&G - Restricted							1,229,078		1,229,078	553
554													554
555			Other Funds Adjustments:										555
556			E&G - Unrestricted								454,017	454,017	556
557			E&G - Restricted								14,982	14,982	557
558			Auxiliary Services								5,000	5,000	558
559			Employee Benefits								200,000	200,000	559
560													560
561			Unused Authorization Adjustment							(407,344)	(407,343)	(814,687)	561
562													562
563			State Funds Adjustments:										563
564			Deferred Maintenance					137,302	137,302	821,734	266,656	1,225,692	564
565													565
566			Other Funds Adjustments:										566
567			E&G - Unrestricted										567
568			E&G - Restricted										568
569			Auxiliary Services										569
570			Employee Benefits										570
571			Unused Authorization Adjustment							(320,847)	(320,846)	(641,693)	571
572													572
573			State Funds Adjustments:										573
574			Deferred Maintenance					116,979	116,979			116,979	574
575													575
576			Federal Funds Adjustments:										576
577			E&G - Restricted							1,116,950		1,116,950	577
578													578
579			Other Funds Adjustments:										579
580			E&G - Unrestricted								738,557	738,557	580
581			E&G - Restricted								75,000	75,000	581
582			Auxiliary Services								25,000	25,000	582
583			Employee Benefits								225,000	225,000	583
584			Unused Authorization Adjustment							(320,847)	(320,846)	(641,693)	584
585													585
586			State Funds Adjustments:										586
587			Deferred Maintenance										587
588													588
589			Federal Funds Adjustments:										589
590			E&G - Restricted							863,218		863,218	590
591													591
592			Other Funds Adjustments:										592
593			E&G - Unrestricted								352,284	352,284	593
594			Employee Benefits								300,000	300,000	594
595			Unused Authorization Adjustment							(318,159)	(318,158)	(636,317)	595
596													596
597			State Funds Adjustments:										597
598			Deferred Maintenance					367,869	367,869	545,059	334,126	1,247,054	598
599													599
600			Federal Funds Adjustments:										600
601			E&G - Restricted										601
602													602
603			Other Funds Adjustments:										603
604			E&G - Unrestricted										604
605			E&G - Restricted							697,260		697,260	605
606			Auxiliary Services										606
607			Employee Benefits										607
608			Unused Authorization Adjustment							(53,281)	(53,280)	(106,561)	608
609													609
610			State Funds Adjustments:										610
611			Deferred Maintenance										611
612													612
613			Federal Funds Adjustments:										613
614			E&G - Restricted										614
615			Auxiliary Services										615
616			Employee Benefits										616
617			Unused Authorization Adjustment										617
618			State Funds Adjustments:										618
619			Deferred Maintenance										619
620													620

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State		Federal	Other	Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
621								500,000	500,000			500,000	621
622													622
623													623
624										2,188,419		2,188,419	624
625													625
626													626
627											913,027	913,027	627
628											(405,000)	(405,000)	628
629											3,424,801	3,424,801	629
630											(31,680)	(31,680)	630
631													631
632										(1,786,320)	(1,786,319)	(3,572,639)	632
633													633
634								1,874,947	1,874,947	402,099	2,114,829	4,391,875	634
635									14,331,093	48,508,680	84,507,001	147,346,774	635
636													636
637	H51	17A	MUSC	51,644,480					51,644,480	176,973,500	410,396,802	639,014,782	637
638													638
639								5,500,000	5,500,000			5,500,000	639
640								3,200,000	3,200,000			3,200,000	640
641													641
642													642
643										6,604,540		6,604,540	643
644													644
645													645
646											10,399,549	10,399,549	646
647											3,826,274	3,826,274	647
648											2,363,695	2,363,695	648
649													649
650										(5,384,742)	(5,384,742)	(10,769,484)	650
651													651
652								8,700,000	8,700,000	1,219,798	11,204,776	21,124,574	652
653									60,344,480	178,193,298	421,601,578	660,139,356	653
654													654
655	H53	17B	Consortium of Community Teaching Hospitals	8,478,368					8,478,368	1,223,171	2,177,593	11,879,132	655
656													656
657													657
658													658
659													659
660										(378,155)		(378,155)	660
661													661
662													662
663											(83,925)	(83,925)	663
664													664
665										(378,155)	(83,925)	(462,080)	665
666									8,478,368	845,016	2,093,668	11,417,052	666
667													667
668	H59	18	Board for Technical and Comprehensive Education	107,799,294					107,799,294	55,977,434	456,739,330	620,516,058	668
669													669
670								8,150,000	16,000,000			24,150,000	670
671													671
672													672
673										911,096		911,096	673
674										983,676		983,676	674
675										(3,865)		(3,865)	675
676										144,332		144,332	676
677													677
678													678
679											27,066,995	27,066,995	679
680											(40,039)	(40,039)	680
681											3,045,278	3,045,278	681
682													682
683								8,150,000	24,150,000	2,035,239	30,072,234	56,257,473	683
684									131,949,294	58,012,673	486,811,564	676,773,531	684
685													685
686	H79	28	Department of Archives & History	2,200,936					2,200,936	1,537,026	1,438,158	5,176,120	686
687													687
688													688
689													689
690													690
691										(308,680)		(308,680)	691
692										10,000		10,000	692
693													693
694													694
695											15,000	15,000	695
696											200,000	200,000	696
697													697
698										(349,882)	(349,881)	(699,763)	698

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State			Federal	Other	Total			
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
699													699
700					-	-	-	-	-	(648,562)	(134,881)	(783,443)	700
701									2,200,936	888,464	1,303,277	4,392,677	701
702													702
703	H87	29	State Library	7,808,138					7,808,138	2,707,866	217,000	10,733,004	703
704			State Funds Adjustments:										704
705			Aid to County Libraries		994,605				994,605			994,605	705
706			Federal Funds Adjustments:										706
707													707
708													708
709													709
710			Other Funds Adjustments:										710
711													711
712			Unused Authorization Adjustment							(3,360)	(3,360)	(6,720)	712
713													713
714			SUBTOTAL INCREMENTAL ADJUSTMENTS		994,605	-	-	-	994,605	(3,360)	(3,360)	987,885	714
715			SUBTOTAL STATE LIBRARY						8,802,743	2,704,506	213,640	11,720,889	715
716													716
717	H91	30	Arts Commission	1,937,598					1,937,598	1,423,594	254,177	3,615,369	717
718			State Funds Adjustments:										718
719													719
720			Federal Funds Adjustments:										720
721													721
722			Administration (50% Director's Salary)							45,832		45,832	722
723			Statewide Arts (Increase in Personal Service; Decrease in Operating & Distribution to Subdivisions)							(68,992)		(68,992)	723
724			Employee Benefits							22,207		22,207	724
725													725
726			Other Funds Adjustments:										726
727			Administration (50% Of Director's Salary Moved to Federal Funds)								(45,832)	(45,832)	727
728			Statewide Arts (Increased Personal Service & Aid to Subdivisions & Reduced Operating)								81,415	81,415	728
729			Employee Benefits								(2,358)	(2,358)	729
730													730
731			Unused Authorization Adjustment							(100,348)	(100,347)	(200,695)	731
732													732
733			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(101,301)	(67,122)	(168,423)	733
734			SUBTOTAL ARTS COMMISSION						1,937,598	1,322,293	187,055	3,446,946	734
735													735
736	H95	31	State Museum	2,710,444					2,710,444		1,798,500	4,508,944	736
737			State Funds Adjustments:										737
738													738
739			Other Funds Adjustments:										739
740													740
741			Guest Services (Operating)								200,719	200,719	741
742			Education (Personal Service)								4,000	4,000	742
743			Programs & Events (Personal Service)								8,500	8,500	743
744			Pub Info & Marketing								12,453	12,453	744
745			Employee Benefits								329	329	745
746													746
747			Unused Authorization Adjustment							(26,296)	(26,295)	(52,591)	747
748													748
749			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(26,296)	199,706	173,410	749
750			SUBTOTAL STATE MUSEUM						2,710,444	(26,296)	1,998,206	4,682,354	750
751													751
752	P36	42	Patriots Point Authority								8,344,637	8,344,637	752
753			Other Funds Adjustments:										753
754			Naval & Maritime Museum (Decrease in Personal Service & Increase in Operating)								182,738	182,738	754
755			Employee Benefits								107,500	107,500	755
756													756
757			Unused Authorization Adjustment							(43,807)	(43,806)	(87,613)	757
758													758
759			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(43,807)	246,432	202,625	759
760			SUBTOTAL PATRIOTS POINT AUTHORITY							(43,807)	8,591,069	8,547,262	760
761													761
762			TOTAL - HIGHER EDUCATION, TECH AND CULTURAL SUBCOMMITTEE	565,102,658	13,529,605	71,862		54,599,327	633,303,452	687,805,728	3,095,176,788	4,416,285,968	762
763													763
764													764
765			HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE RECOMMENDATIONS										765
766													766
767	J02	21	Department of Health & Human Services	917,597,886					917,597,886	3,948,059,197	930,988,988	5,796,646,071	767
768			State Funds Adjustments:										768
769			Medical Contracts (MMIS - Medical Management)		4,586,692				4,586,692			4,586,692	769
770			Medical Assistance		171,568,426				171,568,426			171,568,426	770
771			Medicaid Maintenance of Effort (Medicaid Reserve Fund (Proviso 90.9))				157,299,845		157,299,845			157,299,845	771
772			Medicaid Maintenance of Effort (Tobacco Deallocation (Proviso 90.3))				8,481,912		8,481,912			8,481,912	772
773			Medicaid Management Information System			3,918,676		3,238,588	7,157,264			7,157,264	773
774													774
775			Federal Funds Adjustments:										775

2/23/2012		WAYS AND MEANS COMMITTEE		Ways and Means Committee Recommendations							
		FY 2012-13 Appropriation Bill		State				Federal	Other	Total	
Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
776	Medical Contracts (Realignment)							(102,619,064)		(102,619,064)	776
777	Medical Assistance (Realignment)							169,468,602		169,468,602	777
778	Assistance Payments (Realignment)							52,570,806		52,570,806	778
779	Emotionally Disturbed Children (Realignment)							1,289,041		1,289,041	779
780	Other Entities Assistance (Realignment)							(24,271,483)		(24,271,483)	780
781	Medical Contracts							30,353,993		30,353,993	781
782	Medical Assistance							(8,850,239)		(8,850,239)	782
783	Other Entities Assistance							2		2	783
784	Coordinated Care							(2,360,255)		(2,360,255)	784
785											785
786	Other Funds Adjustments:										786
787	Medical Contracts (Match - Realignment)								(20,000,000)	(20,000,000)	787
788	Medical Assistance (Match - Realignment)								(219,668,965)	(219,668,965)	788
789	Assistance Payments (Match - Realignment)								(23,256,067)	(23,256,067)	789
790	Emotionally Disturbed Children (Match - Realignment)								(10,770,751)	(10,770,751)	790
791	Other Entities Assistance (Match - Realignment)								(42,163,230)	(42,163,230)	791
792											792
793	**Medicaid Maintenance of Effort Funds are included in Other Funds Base in App Bill										793
794											794
795	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	795
796	SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES						1,266,692,025	4,063,640,600	615,129,975	5,945,462,600	796
797											797
798	J04 22 Department of Health & Environmental Control	88,923,197					88,923,197	272,573,646	191,204,710	552,701,553	798
799	State Funds Adjustments:										799
800	AIDS Drug Assistance Program (ADAP) and Prevention			1,000,000			1,000,000			1,000,000	800
801	Immunizations			1,000,000			1,000,000			1,000,000	801
802	SC Coalition Against Domestic Violence & Sexual Assault			453,680			453,680			453,680	802
803	Kidney Disease Early Evaluation & Risk Assessment Education			100,000			100,000			100,000	803
804	Hemophilia - SC Bleeding Disorders Premium Assist Program			100,000			100,000			100,000	804
805	Sickle Cell - Professional Education		100,000								805
806	SC Community Health Centers - Non-Recurring		1,800,000				1,800,000			1,800,000	806
807											807
808	Federal Funds Adjustments:										808
809	Administration (Shift to Federal Funds - No Increase)							212,031		212,031	809
810	Water Quality Improvement (Decrease in Personal Service & Operating)							(852,099)		(852,099)	810
811	Coastal Resource Improvement (Increase in Personal Service & Operating)							500,000		500,000	811
812	Air Quality Improvement (Decrease in Personal Service & Operating)							(15,166)		(15,166)	812
813	Land & Waste Management (Increase in Personal Service & Operating)							515,888		515,888	813
814	Family Health (Increase in Personal Service & Operating)							7,427,038		7,427,038	814
815	Health Care Standards (Increase in Personal Service & Operating)							208,361		208,361	815
816	Health Surveillance Support (Increase in Personal Service & Operating)							3,501,284		3,501,284	816
817	Employee Benefits							3,063,063		3,063,063	817
818											818
819	Other Funds Adjustments:										819
820	Administration								762,030	762,030	820
821	Water Quality Improvement (Decrease in Personal Service & Operating)								(823,949)	(823,949)	821
822	Air Quality Improvement (Realignment of Expenditure Authority)								648,160	648,160	822
823	Land and Waste Management (Realignment of Expenditure Authority)								(746,618)	(746,618)	823
824	Family Health (Increase in Personal Service & Operating)								11,072,877	11,072,877	824
825	Health Care Standards (Realignment of Expenditure Authority)								(4,889,264)	(4,889,264)	825
826	Health Surveillance Support (Increase in Personal Service & Operating)								1,931,156	1,931,156	826
827	Employee Benefits								1,740,630	1,740,630	827
828											828
829	Unused Authorization Adjustment							(3,996,923)	(3,996,923)	(7,993,846)	829
830											830
831	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,900,000	2,653,680	-	-	4,453,680	10,563,477	5,698,099	20,715,256	831
832	SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL						93,376,877	283,137,123	196,902,809	573,416,809	832
833											833
834	J12 23 Department of Mental Health	132,955,977					132,955,977	22,957,742	223,395,158	379,308,877	834
835	State Funds Adjustments:										835
836	Administration (Personal Service, Operating)		79,072				79,072			79,072	836
837	Mental Health Centers (Emergency Room Avoidance & Transition Programs)		3,982,468				3,982,468			3,982,468	837
838	Projects & Grants (Telepsychiatry Services & Team Advocacy Project)		900,000				900,000			900,000	838
839	Psychiatric Rehab (Operating)		101,574				101,574			101,574	839
840	Bryan Psychiatric (Uncompensated Patient Care Services)		866,831				866,831			866,831	840
841	Hall Psychiatric (Personal Service & Operating)		149,866				149,866			149,866	841
842	Morris Village (Operating)		108,808				108,808			108,808	842
843	Harris Psychiatric (Operating)		318,792				318,792			318,792	843
844	Tucker/Dowdy Gardner (Operating)		97,155				97,155			97,155	844
845	Administrative Services (Personal Service & Operating)		1,373,755				1,373,755			1,373,755	845
846	Public Safety (Personal Service & Operating)		78,957				78,957			78,957	846
847	Stone Pavilion (Operating)		219,436				219,436			219,436	847
848	Campbell Veteran's Home (Operating)		608,293				608,293			608,293	848
849	Veteran's Victory House (Operating)		445,645				445,645			445,645	849
850	Sexual Predator Program (Personal Service & Operating)		5,815,497				5,815,497			5,815,497	850
851	Employee Benefits		1,967,192				1,967,192			1,967,192	851
852	Gateway House		200,000				200,000			200,000	852
853	Other Operating - Projects and Grants		200,000				200,000			200,000	853

WAYS AND MEANS COMMITTEE

Ways and Means Committee Recommendations

FY 2012-13 Appropriation Bill

Line		FY 2011-12 Agency Beginning Base	State				Federal	Other	Total	Line			
			Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds		Total Funds		
854	Deferred Maintenance - NR		1,000,000					1,000,000	854				
855									855				
856	Federal Funds Adjustments:								856				
857	Mental Health Centers (New Grants & Matching Revenue/Expenditure Projections)						827,220	827,220	857				
858	Projects & Grants (New Grants & Matching Revenue/Expenditure Projections)						(18,232)	(18,232)	858				
859	Hall Psychiatric (New Grants & Matching Revenue/Expenditure Projections)						207,638	207,638	859				
860	Morris Village (Matching Revenue/Expenditure Projections)						736	736	860				
861	Stone Pavilion (One-Time Capital Improvement Funding)						(2,660,000)	(2,660,000)	861				
862	Employee Benefits						(449,983)	(449,983)	862				
863									863				
864	Other Funds Adjustments: (Adjustment to Match Revenue/Expenditure Projections)								864				
865	General Administration							(226,494)	(226,494)	865			
866	Administrative Services							1,748,592	1,748,592	866			
867	Public Safety							144,543	144,543	867			
868	Community Mental Health							(5,647,875)	(5,647,875)	868			
869	Projects and Grants							1,273,294	1,273,294	869			
870	Psychiatric Rehab							(300,193)	(300,193)	870			
871	Bryan Psychiatric							(768,022)	(768,022)	871			
872	Hall Psychiatric							274,449	274,449	872			
873	Morris Village							(338,424)	(338,424)	873			
874	Harris Psychiatric							(220,236)	(220,236)	874			
875	Tucker/Dowdy Gardner							(118,140)	(118,140)	875			
876	Stone Pavilion							570,709	570,709	876			
877	Campbell Veterans							34,865	34,865	877			
878	Veteran's Victory House							469,216	469,216	878			
879	Sexual Predator Program							551,316	551,316	879			
880	Employee Benefits							2,552,400	2,552,400	880			
881									881				
882	Unused Authorization Adjustment							(4,391,905)	(4,391,904)	882			
883									883				
884	SUBTOTAL INCREMENTAL ADJUSTMENTS		18,513,341	-	-	-		18,513,341	(6,484,526)	(4,391,904)	7,636,911	884	
885	SUBTOTAL DEPARTMENT OF MENTAL HEALTH							151,469,318	16,473,216	219,003,254	386,945,788	885	
886											886		
887	J16 24 Department of Disabilities & Special Needs	168,417,157						168,417,157	340,000	407,685,908	576,443,065	887	
888	State Funds Adjustments:										888		
889	Children's Services		416,423					416,423			416,423	889	
890	In-Home Family Support		3,040,341					3,040,341			3,040,341	890	
891	Adult Development & Supervision		826,160					826,160			826,160	891	
892	Service Coordination		835,045					835,045			835,045	892	
893	Autism Family Support Program		267,522					267,522			267,522	893	
894	Head & Spinal Cord Injury		500,000					500,000			500,000	894	
895												895	
896	Federal Funds Adjustments:											896	
897	Mental Retardation Family Support (Grant Adjustments)							92,000			92,000	897	
898	Autism Family Support (Decrease in Grant Funding)							(10,000)			(10,000)	898	
899	Regional Centers Residential Program (Decrease in Grant Funding)							(82,000)			(82,000)	899	
900												900	
901	Other Funds Adjustments:											901	
902	Administration (Agency Funds Realignment)									(103,455)	(103,455)	902	
903	Prevention Programs (Grant Adjustment)									200,000	200,000	903	
904	Mental Retardation Family Support (Agency Funds Realignment)									(1,150,000)	(1,150,000)	904	
905	Mental Retardation Family Support (Proviso 24.15)									(7,900,000)	(7,900,000)	905	
906	Autism Family Support Program (Proviso 24.15)									(500,000)	(500,000)	906	
907	Head & Spinal Cord Injury Family Support Program (Proviso 24.15)									(2,600,000)	(2,600,000)	907	
908	Mental Retardation Community Residential Program (Agency Funds Realignment)									950,000	950,000	908	
909	Regional Centers Residential Program (Agency Funds Realignment)									103,455	103,455	909	
910	EIA Adjustment - Duplicative Authorization									(763,653)	(763,653)	910	
911												911	
912	Unused Authorization Adjustment									(1,108,319)	(1,108,319)	(2,216,638)	912
913												913	
914	SUBTOTAL INCREMENTAL ADJUSTMENTS		5,885,491	-	-	-		5,885,491	(1,108,319)	(12,871,972)	(8,094,800)	914	
915	SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS							174,302,648	(768,319)	394,813,936	568,348,265	915	
916												916	
917	H73 20 Vocational Rehabilitation	8,584,005						8,584,005	105,321,970	25,233,436	139,139,411	917	
918	State Funds Adjustments:											918	
919	Restoration of Vocational Rehabilitation Program - State Matching Funds		3,600,000					3,600,000			3,600,000	919	
920												920	
921	Federal Funds Adjustments:											921	
922	Administration							(130,000)			(130,000)	922	
923	Direct Client Services							(1,000,000)			(1,000,000)	923	
924	Special Projects (COSIG Grant Ending)							(62,883)			(62,883)	924	
925	SSA Program (Increase in Federal Grant Funding)							3,797,158			3,797,158	925	
926	Employee Benefits							189,424			189,424	926	
927												927	
928	Other Funds Adjustments:											928	
929	Administration (Manage Reductions in Federal Funds)									130,000	130,000	929	
930	Direct Client Services (Manage Reductions in Federal Funds)									1,000,000	1,000,000	930	
931	Special Projects (Upper Savannah Grant Ended)									(184,500)	(184,500)	931	

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State		Federal	Other	Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
932											4,000,000	4,000,000	932
933											276,106	276,106	933
934													934
935										(1,990,380)	(1,990,379)	(3,980,759)	935
936													936
937					3,600,000	-	-	-	3,600,000	803,319	3,231,227	7,634,546	937
938									12,184,005	106,125,289	28,464,663	146,773,957	938
939													939
940	J20	25	Department of Alcohol & Other Drug Abuse Services	6,255,633					6,255,633	24,565,724	1,738,000	32,559,357	940
941			State Funds Adjustments:										941
942			McCord Center Safety Improvement Project			473,200			473,200			473,200	942
943													943
944			Federal Funds Adjustments:										944
945			Administration (Change of Director's Funding)							28,509		28,509	945
946			Finance & Operations (Grant Adjustments)							955,335		955,335	946
947			Management Info & Research (Operating)							50,048		50,048	947
948			Services (Reductions in Personal Service & Operating)							(70,352)		(70,352)	948
949			Programs (Reductions in Personal Service)							(175,844)		(175,844)	949
950			Employer Contributions							(37,706)		(37,706)	950
951													951
952			Other Funds Adjustments:										952
953			Finance & Operations (Increase in Aid-to-Entities)								25,000	25,000	953
954			Finance & Operations (Decrease in Personal Services & Operating)								(64,809)	(64,809)	954
955			Management Info & Research (Decrease in Award)								(29,624)	(29,624)	955
956			Services (Decrease in Personal Service & Operating due Reorganization/Reclassification)								(60,271)	(60,271)	956
957			Programs (Increase in Operating)								381	381	957
958			Employer Contributions								29,263	29,263	958
959													959
960			Unused Authorization Adjustment							(455,579)	(455,578)	(911,157)	960
961													961
962			SUBTOTAL INCREMENTAL ADJUSTMENTS			473,200			473,200	294,411	(555,638)	211,973	962
963			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE						6,728,833	24,860,135	1,182,362	32,771,330	963
964													964
965	L04	26	Department of Social Services	119,895,834					119,895,834	1,936,139,895	173,332,936	2,229,368,665	965
966			State Funds Adjustments:										966
967			Child Support Enforcement System			3,500,000			3,500,000			3,500,000	967
968													968
969			Federal Funds Adjustments:										969
970			Administration- to bill Medicaid for TCM and MMA expenditures.							(2,167,925)		(2,167,925)	970
971			Child Support Enforcement System - for funds received through 2012 Proviso 90.13.							1,750,906		1,750,906	971
972			County Office Administration- to bill Medicaid for TCM and MMA expenditures.							(369,577)		(369,577)	972
973			Local DSS- for more timely billing from county governments.							261,880		261,880	973
974			Children's Services- for increased Title IV-E expenditures for children's services.							8,303,257		8,303,257	974
975			Adult Services- increase in adult services expenditures.							1,759,783		1,759,783	975
976			Family Independence- for the Project Hope grant.							1,449,698		1,449,698	976
977			Economic Services- loss in ARRA funding.							(253,527)		(253,527)	977
978			Child Protective Services- for child protection initiatives for children's services.							3,814,267		3,814,267	978
979			Legal Representative- cost allocation plan amended in 2012							(227,791)		(227,791)	979
980			Foster Care Case Mgmt- loss of ARRA funds							1,552,172		1,552,172	980
981			Foster Care Assistance Payments- loss of ARRA funds.							(17,565,823)		(17,565,823)	981
982			Emotionally Disturbed Children- loss of ARRA.							(1,783,812)		(1,783,812)	982
983			Adoption Case Mgmt- for increase program requirements under Incentive grant.							58,081		58,081	983
984			Adoption Assistance Pymts- loss of ARRA funds.							(923,995)		(923,995)	984
985			APS Case Management- additional expenditures for adult services.							72,261		72,261	985
986			APS Case Services- reductions in expenditures.							(17,000)		(17,000)	986
987			Employee & Training Case Management- reduction in personnel expenditures.							(633,102)		(633,102)	987
988			Employee and Training Case Services- reduction in program costs.							(51,643)		(51,643)	988
989			TANF Assistance Payments- loss in state funds.							1,442,948		1,442,948	989
990			Child Support Enforcement- decrease in personnel costs.							(447,317)		(447,317)	990
991			Food Stamp Eligibility- due to loss in ARRA funds.							(2,934,119)		(2,934,119)	991
992			Food Stamp Assistance Payments- due to increased SNAP caseloads.							31,500,000		31,500,000	992
993			Family Preservation- due to anticipated reduction in program costs.							(290,539)		(290,539)	993
994			Homemaker (Reduction in Personal Services- decrease in personnel costs							(107,768)		(107,768)	994
995			Pregnancy Prevention (Elimination of Community Adolescent Pregnancy Prevention Program)- contracts canceled.							(307,551)		(307,551)	995
996			Food Services- food service program area.							(80,175)		(80,175)	996
997			Child Care- due to loss of ARRA funds.							(17,885,962)		(17,885,962)	997
998			Employer Contributions - due to cost allocation plan amendment.							(1,365,776)		(1,365,776)	998
999													999
1000			Other Funds Adjustments:										1000
1001			Agency Administration- for Medicaid expenditures.								1,622,944	1,622,944	1001
1002			Child Support Enforcement System- less funding from the deletion of Proviso 90.13.								(9,805,589)	(9,805,589)	1002
1003			County Office Administration- for Medicaid for expenditures.								657,469	657,469	1003
1004			County Support for Local DSS- for more timely billing from county government.								548,530	548,530	1004
1005			Children's Services- for "non-cash" Certified Public Expenditure (CPE) no longer required.								(9,198,336)	(9,198,336)	1005
1006			Adult Services- for more timely billing from county government.								1,338,208	1,338,208	1006
1007			Family Independence- to fully expend and close previous year grant.								16,122	16,122	1007
1008			Economic Services- one time private donation available in 2012, but not 2013.								(237,529)	(237,529)	1008
1009			Child Protective Services- for 2013 child protection initiatives for children's services.								416,624	416,624	1009

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill			State		Federal	Other	Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1010											51,851	51,851	1010
1011											(2,072,284)	(2,072,284)	1011
1012											65,000	65,000	1012
1013											(4,913,535)	(4,913,535)	1013
1014											16,374	16,374	1014
1015											923,995	923,995	1015
1016											20,450	20,450	1016
1017											(3,975,531)	(3,975,531)	1017
1018											(150,697)	(150,697)	1018
1019											2,285,872	2,285,872	1019
1020											(32,131)	(32,131)	1020
1021											50,000	50,000	1021
1022											(3,789,092)	(3,789,092)	1022
1023											89,443	89,443	1023
1024													1024
1025						3,500,000			3,500,000	4,551,851	(26,071,842)	(18,019,991)	1025
1026									123,395,834	1,940,691,746	147,261,094	2,211,348,674	1026
1027													1027
1028	L24	27	Commission for the Blind	2,218,925					2,218,925	8,291,325	193,000	10,703,250	1028
1029			State Funds Adjustments:										1029
1030			Rehabilitation Services - State Matching Funds		250,000				250,000			250,000	1030
1031													1031
1032			Federal Funds Adjustments:										1032
1033			Administration (ARRA Expiration)							(536,107)		(536,107)	1033
1034			Rehabilitation Services (Reorganization)							788,969		788,969	1034
1035			Prevention of Blindness (ARRA Expiration)							(251,426)		(251,426)	1035
1036			Employee Benefits							(393,673)		(393,673)	1036
1037													1037
1038			Other Funds Adjustments:										1038
1039			Rehabilitation Services (Reorganization)								72,680	72,680	1039
1040			Prevention of Blindness (Reorganization)								50,000	50,000	1040
1041			Community Service (Reorganization)								(25,000)	(25,000)	1041
1042			Employee Benefits								2,320	2,320	1042
1043													1043
1044			Unused Authorization Adjustment							(194,771)	(194,771)	(389,542)	1044
1045													1045
1046			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000				250,000	(587,008)	(94,771)	(431,779)	1046
1047			SUBTOTAL COMMISSION FOR THE BLIND						2,468,925	7,704,317	98,229	10,271,471	1047
1048													1048
1049			TOTAL - HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE	1,444,848,614	206,303,950	10,545,556	165,781,757	3,238,588	1,830,618,465	6,441,864,107	1,602,856,322	9,875,338,894	1049
1050													1050
1051													1051
1052			ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE RECOMMENDATIONS										1052
1053													1053
1054	L32	32	Housing Finance & Development Authority							153,861,028	22,902,199	176,763,227	1054
1055			Federal Funds Adjustments:										1055
1056			Contract Admin & Compliance (Increase in Rental Assistance Contracts)							2,925,000		2,925,000	1056
1057			Rental Assistance (Increase in Operating/Indirect Cost Allocation)							280,000		280,000	1057
1058			Housing Initiatives (Decrease in Operating due to Decrease in Grant Funds)							1,421,000		1,421,000	1058
1059													1059
1060			Other Funds Adjustments:										1060
1061			Administration (Increase in Special Housing Initiatives Awards)								2,142,001	2,142,001	1061
1062			Contract Administration (Increase in Personal Service)								30,000	30,000	1062
1063			Housing Initiatives (Increase in Grant Award)								1,000,000	1,000,000	1063
1064			Housing Credits (Increase in Operating)								50,000	50,000	1064
1065			Homeownership Programs (Increase Personal Service & Operating)								26,987	26,987	1065
1066			Employee Benefits								12,500	12,500	1066
1067													1067
1068			Unused Authorization Adjustment							(2,737,049)	(2,737,049)	(5,474,098)	1068
1069													1069
1070			SUBTOTAL INCREMENTAL ADJUSTMENTS							1,888,951	524,439	2,413,390	1070
1071			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY							155,749,979	23,426,638	179,176,617	1071
1072													1072
1073	P12	33	Forestry Commission	10,013,965					10,013,965	4,925,847	7,276,000	22,215,812	1073
1074			State Funds Adjustments:										1074
1075			Agency Operating - Replace Flexibility		1,800,000				1,800,000			1,800,000	1075
1076			Firefighting Operational Support		600,000				600,000			600,000	1076
1077			Firefighting Equipment			3,500,000			3,500,000			3,500,000	1077
1078													1078
1079			Federal Funds Adjustments:										1079
1080			Forest Landowners Assistance (Increase in Personal Service, Operating & Aid to Entities due to Increase in Federal Grant Funds)							413,000		413,000	1080
1081			Employer Contributions							122,000		122,000	1081
1082													1082
1083			Other Funds Adjustments:										1083
1084			Forest Landowners Assistance (Increase in Operating due to Increase in Other Funds Revenue)								200,000	200,000	1084
1085													1085

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations						
		FY 2012-13 Appropriation Bill			State		Federal	Other	Total		
Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1086								(1,097,287)	(1,097,287)	(2,194,574)	1086
1087											1087
1088			2,400,000	3,500,000	-	-	5,900,000	(562,287)	(897,287)	4,440,426	1088
1089							15,913,965	4,363,560	6,378,713	26,656,238	1089
1090											1090
1091	P16 34	Department of Agriculture	2,900,150				2,900,150	322,168	8,711,631	11,933,949	1091
1092		State Funds Adjustments:									1092
1093		Statewide Marketing		1,000,000			1,000,000			1,000,000	1093
1094		Laboratory Services		250,000			250,000			250,000	1094
1095		Agribusiness Economic Development Initiative		250,000			250,000			250,000	1095
1096		Market Operations			600,000		600,000			600,000	1096
1097		Farmers Market Equipment			400,000		400,000			400,000	1097
1098											1098
1099		Federal Funds Adjustments:									1099
1100		Marketing & Promotions (New Grant)						435,832		435,832	1100
1101		Inspections Services (Increased Revenue)						7,000		7,000	1101
1102		Employee Benefits						50,000		50,000	1102
1103											1103
1104		Other Funds Adjustments:									1104
1105		Administrative Services (Increased Revenue)							70,000	70,000	1105
1106		Consumer Services (Increased Revenue)							221,858	221,858	1106
1107		Marketing & Promotions (Projected Carry-forward Funds)							415,200	415,200	1107
1108		Commodity Boards (Increased Revenue)							160,830	160,830	1108
1109		Market Services (Decreased Revenue for Farmers Market)							(149,000)	(149,000)	1109
1110		Inspection Services (Increase Revenue)							121,000	121,000	1110
1111		Market Bulletin (Decreased Revenue)							(91,500)	(91,500)	1111
1112		Employee Benefits							(30,540)	(30,540)	1112
1113											1113
1114		Unused Authorization Adjustment						(1,075,477)	(1,075,476)	(2,150,953)	1114
1115											1115
1116		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,500,000	1,000,000	-	-	2,500,000	(582,645)	(357,628)	1,559,727	1116
1117		SUBTOTAL DEPARTMENT OF AGRICULTURE					5,400,150	(260,477)	8,354,003	13,493,676	1117
1118											1118
1119	P20 35	Clemson-PSA	27,995,827				27,995,827	14,085,486	20,591,254	62,672,567	1119
1120		State Funds Adjustments:									1120
1121		Advanced Plant Technology Lab		2,000,000			2,000,000			2,000,000	1121
1122											1122
1123		Federal Funds Adjustments:									1123
1124		Regulatory & Public Service (Increase in Operating due to Increase in Federal Grant Award)						166,535		166,535	1124
1125		Livestock Poultry Health (Increase in Operating due to Increase in Federal Grant Award)						200,352		200,352	1125
1126		Agricultural Research (Increase in Personal Service & Operating due to Increase in Federal Grant)						753,646		753,646	1126
1127		Cooperative Extension Service (Increase in Personal Service & Operating - Grant Increase)						341,604		341,604	1127
1128		Employee Benefits (Adjustment to Estimate)						(323,728)		(323,728)	1128
1129											1129
1130		Other Funds Adjustments:									1130
1131		Regulatory & Public Service (Reallocation to Employee Benefits)							(40,897)	(40,897)	1131
1132		Livestock Poultry Health (Operating and Revenue Increase)							480,281	480,281	1132
1133		Agricultural Research (Increase in Operating and Revenue)							976,535	976,535	1133
1134		Cooperative Extension Service (Increase in Operating and Revenue)							909,893	909,893	1134
1135		Employee Benefits							532,815	532,815	1135
1136		EIA Adjustment - Duplicative Authorization							(758,627)	(758,627)	1136
1137											1137
1138		SUBTOTAL INCREMENTAL ADJUSTMENTS	-	2,000,000	-	-	2,000,000	1,138,409	2,100,000	5,238,409	1138
1139		SUBTOTAL CLEMSON-PSA					29,995,827	15,223,895	22,691,254	67,910,976	1139
1140											1140
1141	P21 36	SC State-PSA	2,021,862				2,021,862	3,955,761		5,977,623	1141
1142		State Funds Adjustments:									1142
1143		Employee Benefits		260,000			260,000			260,000	1143
1144		LAC Audit			80,142		80,142			80,142	1144
1145											1145
1146		Federal Funds Adjustments:									1146
1147		Research & Extension (Increase in Federal Grant Funds)						96,415		96,415	1147
1148											1148
1149		SUBTOTAL INCREMENTAL ADJUSTMENTS	260,000	80,142	-	-	340,142	96,415	-	436,557	1149
1150		SUBTOTAL SC STATE-PSA					2,362,004	4,052,176		6,414,180	1150
1151											1151
1152	P26 38	Sea Grant Consortium	332,223				332,223	6,320,000	282,500	6,934,723	1152
1153		State Funds Adjustments:									1153
1154		Agency Operating		96,000			96,000			96,000	1154
1155											1155
1156		Federal Funds Adjustments:									1156
1157		Administration (Decrease in Grant Funding)						(229,471)		(229,471)	1157
1158		Employee Benefits						9,471		9,471	1158
1159											1159
1160		Other Funds Adjustments:									1160
1161		Administration (Decrease in Sales)							(500)	(500)	1161
1162											1162
1163		Unused Authorization Adjustment						(381,107)	(381,107)	(762,214)	1163

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill			State				Federal	Other	Total		
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1164													1164
1165					96,000	-	-	-	96,000	(601,107)	(381,607)	(886,714)	1165
1166									428,223	5,718,893	(99,107)	6,048,009	1166
1167													1167
1168	P32	40	Department of Commerce	3,919,771					3,919,771	30,828,000	42,162,000	76,909,771	1168
1169			State Funds Adjustments:										1169
1170			Agency Operating - Replace Flexibility		3,350,000				3,350,000			3,350,000	1170
1171			Deal Closing Fund		8,000,000	2,000,000			10,000,000			10,000,000	1171
1172			Research Funds - Non-Recurring		4,457,408	3,542,592			8,000,000			8,000,000	1172
1173													1173
1174			Federal Funds Adjustments:										1174
1175			Employee Benefits							3,000		3,000	1175
1176													1176
1177			Other Fund Adjustments:										1177
1178			Info Technology								14,000	14,000	1178
1179			Community & Rural Development (Reduction to due Decrease in Grant Funds)								(50,000)	(50,000)	1179
1180			Coordinating Council								13,000	13,000	1180
1181			Labor Market Information (Program Transferred to DEW by Executive Order)								(475,000)	(475,000)	1181
1182			Employee Benefits								(76,000)	(76,000)	1182
1183													1183
1184			Unused Authorization Adjustment							(5,840,493)	(5,840,492)	(11,680,985)	1184
1185													1185
1186			SUBTOTAL INCREMENTAL ADJUSTMENTS		15,807,408	5,542,592	-	-	21,350,000	(5,837,493)	(6,414,492)	9,098,015	1186
1187			SUBTOTAL DEPT. OF COMMERCE						25,269,771	24,990,507	35,747,508	86,007,786	1187
1188													1188
1189	P34	41	Jobs-Economic Development Authority							64,000	320,000	384,000	1189
1190			State Funds Adjustments:										1190
1191													1191
1192													1192
1193			Federal Funds Adjustments:										1193
1194			Administration (Increase in Loan Collections)							2,000		2,000	1194
1195													1195
1196			Other Funds Adjustments:										1196
1197			Administration (Increase in Other Funds Revenue)								75,150	75,150	1197
1198													1198
1199			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	2,000	75,150	77,150	1199
1200			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY							66,000	395,150	461,150	1200
1201													1201
1202	P40	43	Conservation Bank										1202
1203			Other Funds Adjustments:										1203
1204			Document Stamp (BEA 11/10/11, 2/15/12)								7,523,899	7,523,899	1204
1205													1205
1206			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	7,523,899	7,523,899	1206
1207			SUBTOTAL CONSERVATION BANK								7,523,899	7,523,899	1207
1208													1208
1209	R44	81	Department of Revenue	41,666,698					41,666,698		21,879,093	63,545,791	1209
1210			State Funds Adjustments:										1210
1211			Implementation of SCITS			4,374,496			4,374,496			4,374,496	1211
1212													1212
1213			Other Funds Adjustments:										1213
1214			Support Services (Increase in Operating)								2,300,000	2,300,000	1214
1215			Support Services (Increase in Personal Services - 29 Positions)								1,300,000	1,300,000	1215
1216			Support Services (Increase in Employer Contributions - 29 Positions)								403,000	403,000	1216
1217													1217
1218			Unused Authorization Adjustment							(134,358)	(134,358)	(268,716)	1218
1219													1219
1220			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	4,374,496	-	-	4,374,496	(134,358)	3,868,642	8,108,780	1220
1221			SUBTOTAL DEPT. OF REVENUE						46,041,194	(134,358)	25,747,735	71,654,571	1221
1222													1222
1223			TOTAL - ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE	88,850,496	20,063,408	16,497,230			125,411,134	209,770,175	130,165,793	465,347,102	1223
1224													1224
1225													1225
1226			LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS										1226
1227													1227
1228	B04	44	Judicial Department	37,892,473					37,892,473	6,509,186	18,963,800	63,365,459	1228
1229			State Funds Adjustments:										1229
1230			Family Circuit Court Judges & Staff (6 Judges + Staff [2 Per Judge FC & 3 Per CC] - Includes Salary) - Half Year Funding		626,967				626,967			626,967	1230
1231			Employer Contributions (6 Judges + Staff) - Half Year Funding		298,152				298,152			298,152	1231
1232			Equipment for Judges & Staff			99,660			99,660			99,660	1232
1233			Technology Upgrade/Centralized Court Statistics & CMS			2,500,000			2,500,000			2,500,000	1233
1234													1234
1235			Federal Funds Adjustments:										1235
1236			State Court Improvement Training (Two Projects Ending, One New Project)							(44,145)		(44,145)	1236
1237			State Court Improvement Data Sharing (One Project Ending, One New Project)							(648)		(648)	1237
1238			Information Technology - FY05 Congressionally Mandated Awards (Project Ending)							(2,500,000)		(2,500,000)	1238
1239			Employer Contributions							(129,000)		(129,000)	1239

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations							
		FY 2012-13 Appropriation Bill			State		Federal	Other	Total			
Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1240												1240
1241												1241
1242										8,000	8,000	1242
1243										46,000	46,000	1243
1244										62,000	62,000	1244
1245										97,000	97,000	1245
1246										210,000	210,000	1246
1247										101,200	101,200	1247
1248										45,000	45,000	1248
1249										30,000	30,000	1249
1250										251,000	251,000	1250
1251										661,000	661,000	1251
1252										23,000	23,000	1252
1253												1253
1254				925,119	2,599,660	-	-	3,524,779	(2,673,793)	1,534,200	2,385,186	1254
1255								41,417,252	3,835,393	20,498,000	65,750,645	1255
1256												1256
1257	C05	71	1,689,231					1,689,231		1,340,240	3,029,471	1257
1258												1258
1259				186,293				186,293			186,293	1259
1260					6,900			6,900			6,900	1260
1261												1261
1262												1262
1263												1263
1264									(41,353)	(41,352)	(82,705)	1264
1265												1265
1266				186,293	6,900	-	-	193,193	(41,353)	(41,352)	110,488	1266
1267								1,882,424	(41,353)	1,298,888	3,139,959	1267
1268												1268
1269	D10	48	23,712,890					23,712,890	25,942,100	14,768,557	64,423,547	1269
1270												1270
1271				5,396,776	1,701,000			7,097,776			7,097,776	1271
1272				821,324				821,324			821,324	1272
1273				1,103,800	1,134,994			2,238,794			2,238,794	1273
1274				531,735	150,000			681,735			681,735	1274
1275					4,777,000			4,777,000			4,777,000	1275
1276					840,000			840,000			840,000	1276
1277					138,500			138,500			138,500	1277
1278												1278
1279												1279
1280									1,274,926		1,274,926	1280
1281									73,779		73,779	1281
1282									(110,500)		(110,500)	1282
1283									12,547,736		12,547,736	1283
1284									(5,000)		(5,000)	1284
1285									69,896		69,896	1285
1286												1286
1287												1287
1288										759,480	759,480	1288
1289										1,296,083	1,296,083	1289
1290										1,444,946	1,444,946	1290
1291										1,321,445	1,321,445	1291
1292										169,740	169,740	1292
1293										281,386	281,386	1293
1294										(501,349)	(501,349)	1294
1295										1,297	1,297	1295
1296												1296
1297									(1,762,242)	(1,762,241)	(3,524,483)	1297
1298												1298
1299				7,853,635	8,741,494	-	-	16,595,129	12,088,595	3,010,787	31,694,511	1299
1300								40,308,019	38,030,695	17,779,344	96,118,058	1300
1301												1301
1302	E20	45	3,610,534					3,610,534	2,013,000	11,613,411	17,236,945	1302
1303												1303
1304					250,000			250,000			250,000	1304
1305					500,000			500,000			500,000	1305
1306												1306
1307												1307
1308									(258,000)		(258,000)	1308
1309									100,000		100,000	1309
1310									351,000		351,000	1310
1311									(19,000)		(19,000)	1311
1312												1312
1313												1313
1314									(409,059)	(409,058)	(818,117)	1314
1315												1315
1316												1316
1317				-	750,000	-	-	750,000	(235,059)	(409,058)	105,883	1317

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill			State		Federal	Other	Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1318									4,360,534	1,777,941	11,204,353	17,342,828	1318
1319													1319
1320	E21	46	Prosecution Coordination Commission	8,320,706					8,320,706	162,334	5,759,751	14,242,791	1320
1321			State Funds Adjustments:										1321
1322			Victim's Assistance Program (Moved from Gov - OEPP)		132,703				132,703			132,703	1322
1323			CDV Prosecution			1,500,000			1,500,000			1,500,000	1323
1324													1324
1325			Federal Funds Adjustments:										1325
1326			Administration (DUI Grant)							58,050		58,050	1326
1327			Employer Contributions							12,886		12,886	1327
1328													1328
1329			Other Funds Adjustments:										1329
1330			Circuit Solicitor (Drug Court Funding)								647,482	647,482	1330
1331			Circuit Solicitor (Conviction Surcharge)								814,746	814,746	1331
1332			Circuit Solicitor (Family & Circuit Court Filing Fee)								28,021	28,021	1332
1333			Circuit Solicitor (Traffic Education - Magistrate and Municipal Court)								100,000	100,000	1333
1334			Circuit Solicitor (Conditional Discharge Fee General Sessions, Magistrate, and Municipal Court)								300,000	300,000	1334
1335			Circuit Solicitor (Drug Court Funding)								800,000	800,000	1335
1336													1336
1337			Unused Authorization Adjustment							(28,966)	(28,966)	(57,932)	1337
1338													1338
1339			SUBTOTAL INCREMENTAL ADJUSTMENTS		132,703	1,500,000	-	-	1,632,703	41,970	2,661,283	4,335,956	1339
1340			SUBTOTAL PROSECUTION COORDINATION COMMISSION						9,953,409	204,304	8,421,034	18,578,747	1340
1341													1341
1342	E23	47	Commission on Indigent Defense	8,532,898					8,532,898		13,737,357	22,270,255	1342
1343			State Funds Adjustments:										1343
1344			Civil Appointment Conflict Fund		6,300,000				6,300,000			6,300,000	1344
1345			Information Technology Upgrade			101,000			101,000			101,000	1345
1346			CDV Court Cost			899,000			899,000			899,000	1346
1347													1347
1348			Other Funds Adjustments:										1348
1349			Administration (Defense of Indigents Per Capita Allocations)								(561,705)	(561,705)	1349
1350			Appellate Defense (Law Enforcement Proviso 73.3)								100,000	100,000	1350
1351			Defense of Indigents Per Capita								150,000	150,000	1351
1352													1352
1353			Unused Authorization Adjustment							(23,271)	(23,270)	(46,541)	1353
1354													1354
1355			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,300,000	1,000,000	-	-	7,300,000	(23,271)	(334,975)	6,941,754	1355
1356			SUBTOTAL COMMISSION ON INDIGENT DEFENSE						15,832,898	(23,271)	13,402,382	29,212,009	1356
1357													1357
1358	K05	49	Department of Public Safety	66,478,277					66,478,277	40,488,346	44,757,119	151,723,742	1358
1359			State Funds Adjustments:										1359
1360			Emergency Communications Equipment			3,250,000			3,250,000			3,250,000	1360
1361			Salary Adjustment - Law Enforcement Personnel		1,639,567				1,639,567			1,639,567	1361
1362													1362
1363			Federal Funds Adjustments:										1363
1364			State Transport Police (Adjustment of Federal Award)							654,688		654,688	1364
1365			Safety & Grants (Adjustment of Federal Award)							4,868,086		4,868,086	1365
1366			Employer Contributions							(73,057)		(73,057)	1366
1367													1367
1368			Other Funds Adjustments:										1368
1369			Administrative Services (Decrease in On-Recurring Funds: Operating and Personal Services)								(1,844,186)	(1,844,186)	1369
1370			Highway Patrol (Increased Fuel Cost and Contingency Planning)								3,000,000	3,000,000	1370
1371			State Transport Police (Carry-forward and Revenue Increase)								2,822,515	2,822,515	1371
1372			Bureau of Protective Services (Loss of Security Contract - CJA)								(62,651)	(62,651)	1372
1373			Safety & Grants (Carry-forward Funds for Non-Recurring Expenses)								210,810	210,810	1373
1374			Employer Contributions								6,175	6,175	1374
1375													1375
1376			Unused Authorization Adjustment							(3,870,966)	(3,870,966)	(7,741,932)	1376
1377													1377
1378			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,639,567	3,250,000	-	-	4,889,567	1,578,751	261,697	6,730,015	1378
1379			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY						71,367,844	42,067,097	45,018,816	158,453,757	1379
1380													1380
1381	N04	51	Dept. of Corrections	356,961,299					356,961,299	4,089,747	55,646,500	416,697,546	1381
1382			State Funds Adjustments:										1382
1383			Statewide Infirmity Consolidation			300,000			300,000			300,000	1383
1384			Weapons Replacement			40,000			40,000			40,000	1384
1385			Farm Irrigation - Wateree			100,000			100,000			100,000	1385
1386			Web Based Case Management System for Victim Services			500,000			500,000			500,000	1386
1387			SC SAVIN Court Notification			500,000			500,000			500,000	1387
1388			Training Academy - Upgrade Training Material			100,000			100,000			100,000	1388
1389			Information Technology Upgrade			100,000			100,000			100,000	1389
1390			Allendale CI Pre-Treatment Wastewater Plant Closing			350,000			350,000			350,000	1390
1391			Wateree Radium Drinking Water			6,000,000			6,000,000			6,000,000	1391
1392			Statewide Roof Replacement			2,500,000			2,500,000			2,500,000	1392
1393			Statewide Major Projects			2,500,000			2,500,000			2,500,000	1393
1394													1394
1395			Federal Funds Adjustments:										1395

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill			State		Federal	Other	Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1396										(300,445)		(300,445)	1396
1397										(334,688)		(334,688)	1397
1398										(128,700)		(128,700)	1398
1399										54,086		54,086	1399
1400													1400
1401													1401
1402											402,000	402,000	1402
1403											634,105	634,105	1403
1404											(338,905)	(338,905)	1404
1405											(295,231)	(295,231)	1405
1406											110,000	110,000	1406
1407											(663,305)	(663,305)	1407
1408													1408
1409										(1,387,146)	(1,387,146)	(2,774,292)	1409
1410													1410
1411					-	12,990,000	-	-	12,990,000	(2,096,893)	(1,538,482)	9,354,625	1411
1412									369,951,299	1,992,854	54,108,018	426,052,171	1412
1413													1413
1414	N08	52	Department of Probation, Parole & Pardon Services	20,691,241					20,691,241	250,000	31,173,492	52,114,733	1414
1415			State Funds Adjustments:										1415
1416			Salary Adjustment - Law Enforcement Personnel		371,584				371,584			371,584	1416
1417													1417
1418			Federal Funds Adjustments:										1418
1419													1419
1420													1420
1421			Other Funds Adjustments:										1421
1422													1422
1423			Unused Authorization Adjustment							(862,131)	(862,131)	(1,724,262)	1423
1424													1424
1425			SUBTOTAL INCREMENTAL ADJUSTMENTS		371,584	-	-	-	371,584	(862,131)	(862,131)	(1,352,678)	1425
1426			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON						21,062,825	(612,131)	30,311,361	50,762,055	1426
1427													1427
1428	N12	53	Department of Juvenile Justice	90,126,541					90,126,541	3,707,497	20,170,395	114,004,433	1428
1429			State Funds Adjustments:										1429
1430													1430
1431													1431
1432			Federal Funds Adjustments:										1432
1433			Administration (Decrease in Federal Grant Funds)							(72,611)		(72,611)	1433
1434			Community Services (Adjustments in Federal Grant Funds)							65,176		65,176	1434
1435			Incarcerated Services (Decrease in Federal Grant Funds)							(310,944)		(310,944)	1435
1436			Education (Adjustments in Federal Grant Funds)							215,561		215,561	1436
1437			Employee Benefits							(99,428)		(99,428)	1437
1438													1438
1439			Other Funds Adjustments:										1439
1440			Administration (Revenue/Expenditure Adjustment)								83,091	83,091	1440
1441			Community Services (Revenue/Expenditure Adjustment)								537,291	537,291	1441
1442			Incarcerated Services (Revenue/Expenditure Adjustment)								536,668	536,668	1442
1443			Evaluation (Revenue/Expenditure Adjustment)								607,251	607,251	1443
1444			Detention (Revenue/Expenditure Adjustment)								391,268	391,268	1444
1445			Alternative Residential Placement (Revenue/Expenditure Adjustment)								2,663,585	2,663,585	1445
1446			Medical (Revenue/Expenditure Adjustment)								103,045	103,045	1446
1447			Education Services (Revenue/Expenditure Adjustment)								(1,218,466)	(1,218,466)	1447
1448			Employee Benefits								286,866	286,866	1448
1449													1449
1450			Unused Authorization Adjustment							(651,039)	(651,038)	(1,302,077)	1450
1451													1451
1452			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(853,285)	3,339,561	2,486,276	1452
1453			SUBTOTAL DEPT. OF JUVENILE JUSTICE						90,126,541	2,854,212	23,509,956	116,490,709	1453
1454													1454
1455	N20	50	Law Enforcement Training Council	1,182,966					1,182,966	1,000,000	13,236,000	15,418,966	1455
1456			State Funds Adjustments:										1456
1457													1457
1458													1458
1459			Federal Funds Adjustments:										1459
1460			Training (Grant Decrease - Homeland Security)							(500,000)		(500,000)	1460
1461													1461
1462			Other Funds Adjustments:										1462
1463			Administration (Reduction in Personal Service and Operating Due to Decreased Revenue)								(650,000)	(650,000)	1463
1464			Training (Reduction in Operating due to Decreased Revenue)								(500,000)	(500,000)	1464
1465			Training (Personal Service & Operating - Additional 4 Week Curriculum)								134,000	134,000	1465
1466													1466
1467			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(500,000)	(1,016,000)	(1,516,000)	1467
1468			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL						1,182,966	500,000	12,220,000	13,902,966	1468
1469													1469
1470	P24	37	Department of Natural Resources	14,687,442					14,687,442	35,752,467	39,382,342	89,822,251	1470
1471			State Funds Adjustments:										1471
1472			Salary Adjustment - Law Enforcement Personnel		278,172				278,172			278,172	1472
1473			Drill Rig for Geological Survey & Strengthened Services			200,000			200,000			200,000	1473

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations							
		FY 2012-13 Appropriation Bill			State							
					Federal		Other		Total			
Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line	
1474				1,260,505			1,260,505			1,260,505	1474	
1475				1,000,000			1,000,000			1,000,000	1475	
1476											1476	
1477											1477	
1478								53,300		53,300	1478	
1479								210,000		210,000	1479	
1480								115,920		115,920	1480	
1481								400,000		400,000	1481	
1482								(866,743)		(866,743)	1482	
1483								(283,336)		(283,336)	1483	
1484								(105,018)		(105,018)	1484	
1485								(82,302)		(82,302)	1485	
1486								(568,053)		(568,053)	1486	
1487								67,417		67,417	1487	
1488								731,011		731,011	1488	
1489								(4,019,088)		(4,019,088)	1489	
1490								(61,110)		(61,110)	1490	
1491											1491	
1492											1492	
1493									254,980	254,980	1493	
1494									301,644	301,644	1494	
1495									157,235	157,235	1495	
1496									250,746	250,746	1496	
1497									960,465	960,465	1497	
1498									2,777	2,777	1498	
1499									262,000	262,000	1499	
1500									184,750	184,750	1500	
1501									153,000	153,000	1501	
1502											1502	
1503								(5,437,585)	(5,437,584)	(10,875,169)	1503	
1504											1504	
1505				278,172	2,460,505	-	-	2,738,677	(9,845,587)	(2,909,987)	(10,016,897)	1505
1506								17,426,119	25,906,880	36,472,355	79,805,354	1506
1507											1507	
1508				633,886,498	17,687,073	33,298,559	684,872,130	116,492,621	274,244,507	1,075,609,258	1508	
1509											1509	
1510											1510	
1511											1511	
1512											1512	
1513	L36 54	Human Affairs Commission	1,260,524				1,260,524	177,528	411,100	1,849,152	1513	
1514		State Funds Adjustments:									1514	
1515											1515	
1516											1516	
1517		Federal Funds Adjustments:									1517	
1518		Compliance Programs (Reduction of Grant Funds)						(22,174)		(22,174)	1518	
1519		Employee Benefits						(3,016)		(3,016)	1519	
1520											1520	
1521		Other Funds Adjustments:									1521	
1522		Compliance Programs (Increase in Other Funds Revenue)							77,682	77,682	1522	
1523		Employee Benefits							21,918	21,918	1523	
1524											1524	
1525		Unused Authorization Adjustment						(17,468)	(17,467)	(34,935)	1525	
1526											1526	
1527		SUBTOTAL INCREMENTAL ADJUSTMENTS						(42,658)	82,133	39,475	1527	
1528		SUBTOTAL HUMAN AFFAIRS COMMISSION					1,260,524	134,870	493,233	1,888,627	1528	
1529											1529	
1530	L46 55	Commission On Minority Affairs	378,678				378,678		331,000	709,678	1530	
1531		State Funds Adjustments:									1531	
1532											1532	
1533											1533	
1534		Other Funds Adjustments:									1534	
1535											1535	
1536		Unused Authorization Adjustment						(34,593)	(34,593)	(69,186)	1536	
1537											1537	
1538		SUBTOTAL INCREMENTAL ADJUSTMENTS						(34,593)	(34,593)	(69,186)	1538	
1539		SUBTOTAL COMMISSION ON MINORITY AFFAIRS					378,678	(34,593)	296,407	640,492	1539	
1540											1540	
1541	R04 56	Public Service Commission						393,000	4,399,308	4,792,308	1541	
1542		Federal Funds Adjustments:									1542	
1543		Administration (Decrease in Personal Services - ARRA)						(112,028)		(112,028)	1543	
1544		Employee Benefits (ARRA)						(43,972)		(43,972)	1544	
1545											1545	
1546		Other Funds Adjustments:									1546	
1547											1547	
1548											1548	
1549		SUBTOTAL INCREMENTAL ADJUSTMENTS						(156,000)	-	(156,000)	1549	
1550		SUBTOTAL PUBLIC SERVICE COMMISSION						237,000	4,399,308	4,636,308	1550	

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill			State				Federal	Other	Total		
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1551													1551
1552	R06	57	Office of Regulatory Staff								11,118,806	11,118,806	1552
1553			Other Funds Adjustments:										1553
1554													1554
1555			Unused Authorization Adjustment								(1,670,264)	(1,670,264)	1555
1556													1556
1557			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(1,670,264)	(1,670,264)	1557
1558			SUBTOTAL OFFICE OF REGULATORY STAFF								9,448,542	9,448,542	1558
1559													1559
1560	R08	58	Workers Compensation Commission	1,763,619					1,763,619		3,118,815	4,882,434	1560
1561			State Funds Adjustments:										1561
1562													1562
1563													1563
1564			Other Funds Adjustments:										1564
1565			Administration (FTE Transfer Due to Budget Cuts)								96,560	96,560	1565
1566			Judicial Management (FTE Transfer due to Budget Cuts)								34,004	34,004	1566
1567			Insurance & Medical Services (FTE Transfer due to Budget Cuts)								32,505	32,505	1567
1568			Employer Contributions								30,606	30,606	1568
1569													1569
1570			Unused Authorization Adjustment							(38,712)	(38,712)	(77,424)	1570
1571													1571
1572			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(38,712)	154,963	116,251	1572
1573			SUBTOTAL WORKERS COMP COMMISSION						1,763,619	(38,712)	3,273,778	4,998,685	1573
1574													1574
1575	R12	59	State Accident Fund								6,672,521	6,672,521	1575
1576			Other Funds Adjustments:										1576
1577			Administration (Decrease in Personal Services)								(266,431)	(266,431)	1577
1578			Administration (Increase in Operating)								214,129	214,129	1578
1579			Employee Benefits								40,302	40,302	1579
1580													1580
1581			Unused Authorization Adjustment							(430,355)	(430,355)	(860,710)	1581
1582													1582
1583			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(430,355)	(442,355)	(872,710)	1583
1584			SUBTOTAL STATE ACCIDENT FUND							(430,355)	6,230,166	5,799,811	1584
1585													1585
1586	R14	60	Patients' Compensation Fund								1,014,378	1,014,378	1586
1587			Other Funds Adjustments:										1587
1588													1588
1589			Unused Authorization Adjustment							(9,189)	(9,188)	(18,377)	1589
1590													1590
1591			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(9,189)	(9,188)	(18,377)	1591
1592			SUBTOTAL PATIENTS' COMPENSATION FUND							(9,189)	1,005,190	996,001	1592
1593													1593
1594	R16	61	Second Injury Fund								1,814,702	1,814,702	1594
1595			Other Funds Adjustments:										1595
1596													1596
1597			Unused Authorization Adjustment							(9,114)	(9,114)	(18,228)	1597
1598													1598
1599			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(9,114)	(9,114)	(18,228)	1599
1600			SUBTOTAL SECOND INJURY FUND							(9,114)	1,805,588	1,796,474	1600
1601													1601
1602	R20	62	Department of Insurance	1,957,339					1,957,339		9,539,765	11,497,104	1602
1603			State Funds Adjustments:										1603
1604			Agency Operating - Replace Flexibility		1,600,000				1,600,000			1,600,000	1604
1605													1605
1606			Other Funds Adjustments:										1606
1607			Administration (Increase in Personal Service & Operating)								1,144,000	1,144,000	1607
1608			Solvency (Increase in Personal Service & Operating)								220,000	220,000	1608
1609			Licensing (Increase in Personal Service & Operating)								15,000	15,000	1609
1610			Taxation (Increase in Personal Service & Operating)								99,000	99,000	1610
1611			Consumer Services (Increase in Personal Service & Operating)								258,000	258,000	1611
1612			Form & Rate Review (Increase in Personal Service & Operating)								491,000	491,000	1612
1613			Loss Mitigation (Increase in Personal Service & Operating)								3,512,000	3,512,000	1613
1614			Captive Formation (Increase in Operating)								500,000	500,000	1614
1615			Employee Benefits								548,300	548,300	1615
1616													1616
1617			Unused Authorization Adjustment							(723,156)	(723,155)	(1,446,311)	1617
1618													1618
1619			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,600,000	-	-	-	1,600,000	(723,156)	6,064,145	6,940,989	1619
1620			SUBTOTAL DEPARTMENT OF INSURANCE						3,557,339	(723,156)	15,603,910	18,438,093	1620
1621													1621
1622	R23	63	Board of Financial Institutions								4,069,075	4,069,075	1622
1623			Other Funds Adjustments:										1623
1624													1624
1625			Unused Authorization Adjustment							(146,600)	(146,600)	(293,200)	1625
1626													1626
1627			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(146,600)	(146,600)	(293,200)	1627
1628			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS							(146,600)	3,922,475	3,775,875	1628

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State				Federal	Other	Total		
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1629				572,942					572,942		1,924,295	2,497,237	1629
1630	R28	64	Department of Consumer Affairs										1630
1631			State Funds Adjustments:										1631
1632			Expert Witness Program		100,000				100,000			100,000	1632
1633			Reclassification of Employees		24,440				24,440			24,440	1633
1634													1634
1635			Federal Funds Adjustments:										1635
1636													1636
1637													1637
1638			Other Funds Adjustments:										1638
1639			Administration (Increase in Personal Service)								4,190	4,190	1639
1640			Legal (Decrease in Personal Service & Operating)								(73,640)	(73,640)	1640
1641			Consumer Services (Increase in Personal Service)								27,265	27,265	1641
1642			Consumer Advocacy (Increase in Personal Service)								22,890	22,890	1642
1643			Public Information								(30,000)	(30,000)	1643
1644													1644
1645			Unused Authorization Adjustment							(29,070)	(29,070)	(58,140)	1645
1646													1646
1647			SUBTOTAL INCREMENTAL ADJUSTMENTS		124,440	-	-	-	124,440	(29,070)	(78,365)	17,005	1647
1648			SUBTOTAL DEPT. OF CONSUMER AFFAIRS						697,382	(29,070)	1,845,930	2,514,242	1648
1649													1649
1650	R36	65	Department of Labor, Licensing, & Regulation	1,246,103					1,246,103	3,047,006	36,771,797	41,064,906	1650
1651			State Funds Adjustments:										1651
1652													1652
1653													1653
1654			Federal Funds Adjustments:										1654
1655													1655
1656													1656
1657			Other Funds Adjustments:										1657
1658													1658
1659			Unused Authorization Adjustment							(58,466)	(58,465)	(116,931)	1659
1660													1660
1661			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(58,466)	(58,465)	(116,931)	1661
1662			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION						1,246,103	2,988,540	36,713,332	40,947,975	1662
1663													1663
1664	R40	66	Department of Motor Vehicles							1,450,000	83,067,098	84,517,098	1664
1665			Federal Funds Adjustments:										1665
1666			Administration (Realignment and Extension of CDLPI Grant)							966,564		966,564	1666
1667			Driver Services (Realignment of CDLPI Grant)							(301,564)		(301,564)	1667
1668			Vehicle Services (Completion of NMVTIS Grant)							(100,000)		(100,000)	1668
1669			Technology & Product Development (Decrease in CDLIS Modernization Grant)							(15,000)		(15,000)	1669
1670													1670
1671			Other Funds Adjustments:										1671
1672			Administration (Personal Services & Reserve Fund)								2,018,826	2,018,826	1672
1673			Customer Service Centers/Delivery (Reduction in Personal Services & Reserve Fund)								148,383	148,383	1673
1674			Driver Services (Reduction in Personal Services & Project Completion)								(871,047)	(871,047)	1674
1675			Vehicle Services/Plate Replacement (Reduction in Personal Services & Operating)								(1,992,155)	(1,992,155)	1675
1676			Technology & Product Development (Reduction in Personal Services & Reserve Fund)								881,413	881,413	1676
1677			Employer Contributions								(252,518)	(252,518)	1677
1678													1678
1679			Unused Authorization Adjustment							(605,684)	(605,684)	(1,211,368)	1679
1680													1680
1681			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(55,684)	(672,782)	(728,466)	1681
1682			SUBTOTAL DEPT. OF MOTOR VEHICLES						-	1,394,316	82,394,316	83,788,632	1682
1683													1683
1684	R60	67	Department of Employment & Workforce	348,194					348,194	186,178,682	13,790,962	200,317,838	1684
1685			State Funds Adjustments:										1685
1686													1686
1687													1687
1688			Federal Funds Adjustments:										1688
1689													1689
1690													1690
1691			Other Funds Adjustments:										1691
1692													1692
1693													1693
1694			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1694
1695			SUBTOTAL EMPLOYMENT SECURITY COMM.						348,194	186,178,682	13,790,962	200,317,838	1695
1696													1696
1697	U12	68A	Department of Transportation	57,270					57,270		1,137,353,752	1,137,411,022	1697
1698			State Funds Adjustments:										1698
1699													1699
1700													1700
1701			Other Funds Adjustments:										1701
1702			Administration (Decrease in Personal Services)								(1,321,275)	(1,321,275)	1702
1703			Land & Buildings (Decrease in Operating)								(1,000,000)	(1,000,000)	1703
1704			Highway Engineering (Decrease in Personal Service and Operating)								(4,784,984)	(4,784,984)	1704
1705			Highway Construction (Increase in Permanent Improvements)								66,000,000	66,000,000	1705
1706			Highway Maintenance (Decrease in Personal Service & Operating)								(48,980,019)	(48,980,019)	1706

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations						
		FY 2012-13 Appropriation Bill			State		Federal	Other	Total		
Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1707	Toll Operations (Decrease in Operating)								(230,000)	(230,000)	1707
1708	Non-Federal Aid Highway Fund (Increase in Operating)								10,000,000	10,000,000	1708
1709	Intermodal & Freight (Decrease in Operating & Increase in Personal Service)								(2,059,326)	(2,059,326)	1709
1710	Employee Benefits								(4,921,000)	(4,921,000)	1710
1711	Engineering & Construction (Increase for Infrastructure Improvement & Maintenance)								242,920,248	242,920,248	1711
1712											1712
1713	Unused Authorization Adjustment								(30,027,969)	(30,027,969)	1713
1714											1714
1715	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	225,595,675	225,595,675	1715
1716	SUBTOTAL DEPARTMENT OF TRANSPORTATION						57,270	-	1,362,949,427	1,363,006,697	1716
1717											1717
1718	U15 68B Infrastructure Bank Board								50,307,400	50,307,400	1718
1719	Other Funds Adjustments:										1719
1720	Administration (Increase in Operating)								50,000	50,000	1720
1721											1721
1722	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	50,000	50,000	1722
1723	SUBTOTAL INFRASTRUCTURE BANK BOARD								50,357,400	50,357,400	1723
1724											1724
1725	U20 68C County Transportation Funds								92,000,000	92,000,000	1725
1726	State Funds Adjustments:										1726
1727	C-Funds			30,000,000			30,000,000			30,000,000	1727
1728											1728
1729	Other Funds Adjustments:										1729
1730	County Transportation Fund (Decrease in Other Operating and Aid to Subdivisions)								(7,000,000)	(7,000,000)	1730
1731	County Transportation Fund (Increase in Permanent Improvements)								7,000,000	7,000,000	1731
1732											1732
1733	Unused Authorization Adjustment								(3,987,725)	(3,987,725)	1733
1734											1734
1735	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	30,000,000	-	-	30,000,000	-	(3,987,725)	26,012,275	1735
1736	SUBTOTAL COUNTY TRANSPORTATION FUNDS						30,000,000		88,012,275	118,012,275	1736
1737											1737
1738											1738
1739	TOTAL - TRANSPORTATION AND REGULATORY SUBCOMMITTEE	7,584,669	1,724,440	30,000,000			39,309,109	189,512,619	1,682,542,239	1,911,363,967	1739
1740											1740
1741											1741
1742	LEGISLATIVE, EXECUTIVE & LOCAL GOVERNMENT SUBCOMMITTEE RECOMMENDATIONS										1742
1743											1743
1744	A01 70A The Senate	12,514,177					12,514,177			12,514,177	1744
1745	State Funds Adjustments:										1745
1746											1746
1747											1747
1748	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1748
1749	SUBTOTAL THE SENATE						12,514,177			12,514,177	1749
1750											1750
1751	A05 70B House of Representatives	18,779,788					18,779,788			18,779,788	1751
1752	State Funds Adjustments:										1752
1753											1753
1754											1754
1755	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1755
1756	SUBTOTAL HOUSE OF REPRESENTATIVES						18,779,788			18,779,788	1756
1757											1757
1758	A15 70C Codification of Laws & Legislative Council	2,950,481					2,950,481		300,000	3,250,481	1758
1759	State Funds Adjustments:										1759
1760											1760
1761	Unused Authorization Adjustment								(25,842)	(25,842)	1761
1762											1762
1763	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(25,842)	(25,842)	1763
1764	SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL						2,950,481		274,158	3,224,639	1764
1765											1765
1766	A17 70D Legislative Printing & Information Technology Systems	3,012,629					3,012,629			3,012,629	1766
1767	State Funds Adjustments:										1767
1768	Information Technology System		1,500,000				1,500,000			1,500,000	1768
1769											1769
1770	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,500,000	-	-	-	1,500,000	-	-	1,500,000	1770
1771	SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS						4,512,629			4,512,629	1771
1772											1772
1773	A20 70E Legislative Audit Council	978,878					978,878		420,000	1,398,878	1773
1774	State Funds Adjustments:										1774
1775	Agency Operating - Replace Flexibility		120,000				120,000			120,000	1775
1776	Training		5,000				5,000			5,000	1776
1777	Information Technology Upgrade			45,000			45,000			45,000	1777
1778	Peer Review Audit			15,000			15,000			15,000	1778
1779											1779
1780	Other Funds Adjustments:										1780
1781	Operations								(120,000)	(120,000)	1781
1782											1782

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations							
		FY 2012-13 Appropriation Bill			State				Federal	Other	Total	
Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1783				125,000	60,000	-	-	185,000	-	(120,000)	65,000	1783
1784								1,163,878		300,000	1,463,878	1784
1785												1785
1786	D05	72A	Governor's Office-Executive Control of the State	1,841,149				1,841,149			1,841,149	1786
1787			State Funds Adjustments:									1787
1788												1788
1789												1789
1790												1790
1791								1,841,149			1,841,149	1791
1792												1792
1793	D17	72B	Governor's Office-OEPP	6,353,934				6,353,934	83,637,211	28,820,996	118,812,141	1793
1794			State Funds Adjustments:									1794
1795			Veteran's Cemetery		28,361			28,361			28,361	1795
1796			Children's Trust		100,000			100,000			100,000	1796
1797			Victim's Assistance Program (Moved to Prosecution Coordination)		(132,703)			(132,703)			(132,703)	1797
1798												1798
1799			Federal Funds Adjustments:									1799
1800												1800
1801												1801
1802			Other Funds Adjustments:									1802
1803			SC Heart Gallery Program							145,561	145,561	1803
1804			Other Funds Reduction							(3,854,439)	(3,854,439)	1804
1805												1805
1806			Unused Authorization Adjustment						(1,478,029)	(1,478,029)	(2,956,058)	1806
1807												1807
1808			SUBTOTAL INCREMENTAL ADJUSTMENTS		(4,342)	-	-	(4,342)	(1,478,029)	(5,186,907)	(6,669,278)	1808
1809			SUBTOTAL OEPP					6,349,592	82,159,182	23,634,089	112,142,863	1809
1810												1810
1811	D20	72C	Governor's Office-Mansion & Grounds	293,801				293,801		275,000	568,801	1811
1812			State Funds Adjustments:									1812
1813			Agency Operating		15,000			15,000			15,000	1813
1814												1814
1815			Other Funds Adjustments:									1815
1816			Administration (Decrease in Operating)							(7,583)	(7,583)	1816
1817			Employee Benefits							7,583	7,583	1817
1818			Other Funds Reduction							(75,000)	(75,000)	1818
1819												1819
1820			SUBTOTAL INCREMENTAL ADJUSTMENTS		15,000	-	-	15,000	-	(75,000)	(60,000)	1820
1821			SUBTOTAL MANSION & GROUNDS					308,801		200,000	508,801	1821
1822												1822
1823	E04	73	Lieutenant Governor	4,022,988				4,022,988	28,389,077	4,330,000	36,742,065	1823
1824			State Funds Adjustments:									1824
1825			Agency Operating		91,000			91,000			91,000	1825
1826			Home and Community Based Services		200,000			200,000			200,000	1826
1827												1827
1828			Federal Funds Adjustments:									1828
1829			Alzheimer's Demonstration (Grant Ended)						(85,564)		(85,564)	1829
1830			ARRA Congregate (Grant Ended)						(120,480)		(120,480)	1830
1831			ARRA Home Delivery (Grant Ended)						(70,570)		(70,570)	1831
1832			DOL Title V Stimulus (Grant Ended)						(91,498)		(91,498)	1832
1833			LIS/MSP Outreach to Low Income Medicare Beneficiaries (Grant Ended)						(54,546)		(54,546)	1833
1834			Medicare Enrollment Assistance Program (Grant Ended)						(52,810)		(52,810)	1834
1835												1835
1836			Other Funds Adjustments:									1836
1837			Veterans Self Directed Program							1,731,500	1,731,500	1837
1838												1838
1839			Unused Authorization Adjustment						(682,506)	(682,506)	(1,365,012)	1839
1840												1840
1841			SUBTOTAL INCREMENTAL ADJUSTMENTS		291,000	-	-	291,000	(1,157,974)	1,048,994	182,020	1841
1842			SUBTOTAL LIEUTENANT GOVERNOR					4,313,988	27,231,103	5,378,994	36,924,085	1842
1843												1843
1844	E08	74	Secretary of State	592,927				592,927		1,567,655	2,160,582	1844
1845			State Funds Adjustments:									1845
1846			Agency Operating		237,567			237,567			237,567	1846
1847			Information Technology Upgrade			250,000		250,000			250,000	1847
1848												1848
1849			Other Funds Adjustments:									1849
1850			Administration							(237,567)	(237,567)	1850
1851			UCC Filing Fees (Proviso 74.1)							60,000	60,000	1851
1852												1852
1853			Unused Authorization Adjustment						(10,110)	(10,110)	(20,220)	1853
1854												1854
1855			SUBTOTAL INCREMENTAL ADJUSTMENTS		237,567	250,000	-	487,567	-	(177,567)	310,000	1855
1856			SUBTOTAL SECRETARY OF STATE					1,080,494		1,390,088	2,470,582	1856
1857												1857
1858	E12	75	Comptroller General	2,015,196				2,015,196		840,000	2,855,196	1858
1859			State Funds Adjustments:									1859
1860												1860

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations								
		FY 2012-13 Appropriation Bill											
					State		Federal	Other	Total				
Line				FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1861													1861
1862		<u>Other Funds Adjustments:</u>											1862
1863													1863
1864		Unused Authorization Adjustment								(8,570)	(8,570)	(17,140)	1864
1865													1865
1866		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-	-	(8,570)	(8,570)	(17,140)	1866
1867		SUBTOTAL COMPTROLLER GENERAL							2,015,196	(8,570)	831,430	2,838,056	1867
1868													1868
1869	E16	76	State Treasurer	1,532,797					1,532,797		7,988,493	9,521,290	1869
1870		<u>State Funds Adjustments:</u>											1870
1871													1871
1872													1872
1873		<u>Other Funds Adjustments:</u>											1873
1874		EIA Adjustment - Duplicative Authorization									(4,000,722)	(4,000,722)	1874
1875													1875
1876		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-	-	-	(4,000,722)	(4,000,722)	1876
1877		SUBTOTAL STATE TREASURER							1,532,797		3,987,771	5,520,568	1877
1878													1878
1879	E19	77	Retirement Systems Investment Commission								10,152,679	10,152,679	1879
1880		<u>Other Funds Adjustments:</u>											1880
1881													1881
1882		Unused Authorization Adjustment									(477,436)	(477,436)	1882
1883													1883
1884		SUBTOTAL INCREMENTAL ADJUSTMENTS			-	-	-	-	-	-	(477,436)	(477,436)	1884
1885		SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION									9,675,243	9,675,243	1885
1886													1886
1887	E24	78	Adjutant General	4,251,292					4,251,292	54,571,634	8,791,850	67,614,776	1887
1888		<u>State Funds Adjustments:</u>											1888
1889		Armory Operations			250,000				250,000			250,000	1889
1890		Employee Benefits			113,470				113,470			113,470	1890
1891		EMD - Disaster Recovery Program			30,000				30,000			30,000	1891
1892		EMD - ReachSC			50,000				50,000			50,000	1892
1893		State Guard			11,551	59,000			70,551			70,551	1893
1894		McEntire ANG Base Air Support			157,693				157,693			157,693	1894
1895		Armory Maintenance				500,000			500,000			500,000	1895
1896													1896
1897		<u>Federal Funds Adjustments:</u>											1897
1898		Administration (Personal Services)								19,109		19,109	1898
1899		Armory Operations (Operating)								1,056,088		1,056,088	1899
1900		Army Contract Support								1,026,252		1,026,252	1900
1901		Building and Grounds (Decrease in Armory Rentals)								(10,200)		(10,200)	1901
1902		Emergency Preparedness (Closure of Prior Year PDM Projects)								(2,352,207)		(2,352,207)	1902
1903		Emergency Preparedness (Decrease in Federal Support)								(231,196)		(231,196)	1903
1904		Emergency Preparedness (Reduced education and awareness)								(100,000)		(100,000)	1904
1905		Emergency Preparedness (PDM Management Increase Due to SC Projects Approvals)								20,997		20,997	1905
1906		Emergency Preparedness (Reallocation of Homeland Security Grants from SAA)								362,824		362,824	1906
1907		Emergency Preparedness (Reorganization and Reduction in Staff)								371,626		371,626	1907
1908		Emergency Preparedness								1,927,956		1,927,956	1908
1909		McEntire ANG Base/Air Support								456,151		456,151	1909
1910		McEntire ANG Base								(1,610,533)		(1,610,533)	1910
1911		Employer Contributions								1,522,391		1,522,391	1911
1912													1912
1913		<u>Other Funds Adjustments:</u>											1913
1914		Administration (Increase in Misc. Revenue)									75,000	75,000	1914
1915		Armory Operations (Revenue Increase - Sales of Meals)									813,846	813,846	1915
1916		Emergency Preparedness (No Scheduled Annual Workshop Fees/Registration)									(25,000)	(25,000)	1916
1917		Emergency Preparedness - Fixed Nuclear Facilities (One Time Funding Approval - Increase per CPI)									71,086	71,086	1917
1918		Emergency Preparedness (Fixed Nuclear Facilities)									(123,712)	(123,712)	1918
1919		Emergency Preparedness (Sustainment Funds)									96,712	96,712	1919
1920		Emergency Preparedness (Increased Sponsorship for Hurricane Guide)									11,500	11,500	1920
1921		Employer Contributions									(64,321)	(64,321)	1921
1922		EIA Adjustment - Duplicative Authorization									(1,000,000)	(1,000,000)	1922
1923													1923
1924		Unused Authorization Adjustment								(1,978,906)	(1,978,906)	(3,957,812)	1924
1925													1925
1926		SUBTOTAL INCREMENTAL ADJUSTMENTS			612,714	559,000	-	-	1,171,714	480,352	(2,123,795)	(471,729)	1926
1927		SUBTOTAL ADJUTANT GENERAL							5,423,006	55,051,986	6,668,055	67,143,047	1927
1928													1928
1929	E28	79	Election Commission	1,391,699					1,391,699		440,700	1,832,399	1929
1930		<u>State Funds Adjustments:</u>											1930
1931		Elections			1,500,000	1,500,000			3,000,000			3,000,000	1931
1932													1932
1933		<u>Other Funds Adjustments:</u>											1933
1934													1934
1935													1935
1936		SUBTOTAL INCREMENTAL ADJUSTMENTS			1,500,000	1,500,000	-	-	3,000,000	-	-	3,000,000	1936
1937		SUBTOTAL ELECTION COMMISSION							4,391,699		440,700	4,832,399	1937
1938													1938

2/23/2012		WAYS AND MEANS COMMITTEE		Ways and Means Committee Recommendations								
FY 2012-13 Appropriation Bill				State				Federal	Other	Total		
Line			FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1939	F03	80A	Budget & Control Board	26,848,779				26,848,779	11,825,022	179,021,906	217,695,707	1939
1940			State Funds Adjustments:									1940
1941			Appropriations Budget Module - Non-Recurring		2,500,000			2,500,000			2,500,000	1941
1942												1942
1943			Federal Funds Adjustments:									1943
1944			Health and Demographics - SC Health Information Exchange Project						677,333		677,333	1944
1945			Geodetic Network - Decrease in Operating						(20,000)		(20,000)	1945
1946			State Energy Program - Expiration of ARRA Funds and Other Grants						(3,451,003)		(3,451,003)	1946
1947			Network Services - Increases in Grants for Emergency Communications and Cyber Security						1,000,000		1,000,000	1947
1948			Employee Benefits						(58,285)		(58,285)	1948
1949			Health and Demographics - SC Health Information Exchange Project									1949
1950												1950
1951			Other Funds Adjustments:									1951
1952			Administration - Realignment from Employee Benefits							7,858	7,858	1952
1953			Internal Operations - Realignment from Employee Benefits							4,110	4,110	1953
1954			Facilities Management - Debt Service and Facilities Operations							913,780	913,780	1954
1955			State Fleet Management - Realignment to Employee Benefits							(57,468)	(57,468)	1955
1956			Local Gov't Infrastructure Grants - Funds Transferred to Rural Infrastructure Authority							(2,214,867)	(2,214,867)	1956
1957			State Energy Program - Reduction of Required Matching Funds							(56,502)	(56,502)	1957
1958			Network Services - 800 MHz Rebanding							1,000,000	1,000,000	1958
1959			Employee Benefits							46,149	46,149	1959
1960												1960
1961			Unused Authorization Adjustment						(5,392,338)	(5,392,338)	(10,784,676)	1961
1962												1962
1963			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,500,000	-	-	2,500,000	(7,244,293)	(5,749,278)	(10,493,571)	1963
1964			SUBTOTAL BUDGET & CONTROL BOARD					29,348,779	4,580,729	173,272,628	207,202,136	1964
1965												1965
1966	F27	80B	State Auditor	2,225,457				2,225,457		915,500	3,140,957	1966
1967			State Funds Adjustments:									1967
1968												1968
1969												1969
1970			Other Funds Adjustments:									1970
1971			Audits of the State's Basic Financial Statements - Change in Private CPA Firm Contract							6,000	6,000	1971
1972			Audit Medicaid Providers							910,400	910,400	1972
1973												1973
1974			Unused Authorization Adjustment							(21,526)	(21,526)	1974
1975												1975
1976			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	894,874	894,874	1976
1977			SUBTOTAL STATE AUDITOR					2,225,457	-	1,810,374	4,035,831	1977
1978												1978
1979	U30	68D	Division of Aeronautics	541,461				541,461	2,400,000	4,072,008	7,013,469	1979
1980			State Funds Adjustments:									1980
1981												1981
1982												1982
1983			Federal Funds Adjustments:									1983
1984			Administration (Reduction in FAA Funding Administered)						(253,073)		(253,073)	1984
1985												1985
1986			Other Funds Adjustments:									1986
1987			Administration (Alignment of expenses to revenue)							(1,422,000)	(1,422,000)	1987
1988												1988
1989			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	(253,073)	(1,422,000)	(1,675,073)	1989
1990			SUBTOTAL DIVISION OF AERONAUTICS					541,461	2,146,927	2,650,008	5,338,396	1990
1991												1991
1992	P28	39	Department of Parks, Recreation & Tourism	17,337,193				17,337,193	4,659,110	37,397,504	59,393,807	1992
1993			State Funds Adjustments:									1993
1994			Agency Operating - Replace Flexibility		3,464,404			3,464,404			3,464,404	1994
1995			Regional Tourism		550,000			550,000			550,000	1995
1996			Destination Specific - 2 for 1 Match		8,000,000			8,000,000			8,000,000	1996
1997			Kings Mountain Bridge Replacement			250,000		250,000			250,000	1997
1998												1998
1999			Federal Funds Adjustments:									1999
2000												2000
2001												2001
2002			Other Funds Adjustments:									2002
2003			Tourism Sales & Marketing (Increased Operating and Revenue)							330,000	330,000	2003
2004			Tourism & Recreation Development (Increased Operating - Development Fund)							250,000	250,000	2004
2005			State Park Service (Revenue Adjustments)							2,269,496	2,269,496	2005
2006			State Film Office (Revenue Adjustment)							1,000,000	1,000,000	2006
2007			Employer Contributions							291,411	291,411	2007
2008												2008
2009			Unused Authorization Adjustment						(2,828,274)	(2,828,274)	(5,656,548)	2009
2010												2010
2011			SUBTOTAL INCREMENTAL ADJUSTMENTS		12,014,404	250,000	-	12,264,404	(2,828,274)	1,312,633	10,748,763	2011
2012			SUBTOTAL DEPT. OF PRT					29,601,597	1,830,836	38,710,137	70,142,570	2012
2013												2013
2014	R52	82	State Ethics Commission	261,098				261,098		517,508	778,606	2014
2015			State Funds Adjustments:									2015
2016			Electronic Filing System			25,800		25,800			25,800	2016

2/23/2012		WAYS AND MEANS COMMITTEE		Ways and Means Committee Recommendations							
		FY 2012-13 Appropriation Bill		State				Federal	Other	Total	
Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
2017	Information Technology Upgrade			15,000			15,000			15,000	2017
2018											2018
2019	Other Funds Adjustments:										2019
2020											2020
2021	Unused Authorization Adjustment								(855)	(855)	2021
2022											2022
2023	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	40,800	-	-	40,800	-	(855)	39,945	2023
2024	SUBTOTAL ETHICS COMMISSION						301,898		516,653	818,551	2024
2025											2025
2026	S60 83 Procurement Review Panel	111,930					111,930		3,000	114,930	2026
2027	State Funds Adjustments:										2027
2028											2028
2029											2029
2030	Other Funds Adjustments:										2030
2031											2031
2032	Unused Authorization Adjustment								(466)	(466)	2032
2033											2033
2034	SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(466)	(466)	2034
2035	SUBTOTAL PROCUREMENT REVIEW PANEL						111,930		2,534	114,464	2035
2036											2036
2037	TOTAL - LEGISLATIVE, EXECUTIVE, & LOCAL GOVERNMENT SUBCOMMITTEE	107,857,654	18,791,343	2,659,800			129,308,797	172,992,193	269,742,862	572,043,852	2037
2038											2038
2039											2039
2040	EDUCATION IMPROVEMENT ACT										2040
2041											2041
2042	Revenue										2042
2043											2043
2044	Recurring Revenue:										2044
2045	Revenue Forecast, FY 2012-13 (BEA Forecast 11/10/11, 2/15/12)		606,607,653								2045
2046	Interest Earnings Forecast, FY 2011-12 (BEA Forecast 11/10/11, 2/15/12)		190,000								2046
2047											2047
2048	Less: FY 2010-11 Appropriation Base		(564,300,834)								2048
2049											2049
2050	"New" Recurring Revenue		42,496,819								2050
2051											2051
2052	Enhancements and Adjustments:										2052
2053	Non-Recurring Carry forward - EIA Surplus Revenue (BEA Forecast 11/10/11, 2/15,11)		17,719,814								2053
2054	Second Amendment Weekend Tax Exemption (Proviso XX.XX)		(70,600)								2054
2055											2055
2056	Total "New" EIA Revenue		60,146,033								2056
2057											2057
2058											2058
2059	Total EIA Revenue		60,146,033								2059
2060											2060
2061	Appropriations										2061
2062	Palmetto Gold and Silver Awards		(2,230,061)								2062
2063	DDSN-Teacher Pay		(150,000)								2063
2064	First Steps		(1,490,847)								2064
2065	Professional Development		(1,000,000)								2065
2066	CDEPP-OFS		(2,484,628)								2066
2067	National Board		(4,564,000)								2067
2068	EEDA		7,315,832								2068
2069	Modernize Vocational Equipment		3,736,110								2069
2070	Assessment		7,108,776								2070
2071	Instructional Materials		7,161,252								2071
2072	Instructional Materials - NR		13,727,331								2072
2073	High Schools That Work		1,403,145								2073
2074	ETV-K-12 Public Education		2,829,281								2074
2075	ETV-Infrastructure		2,000,000								2075
2076	John de la Howe-Teacher Salary Supplement		54,000								2076
2077	Governors School for the Arts and Humanities Teacher Salary Supplement		52,731								2077
2078	S2TEM Centers (H12) - NR		1,750,000								2078
2079	AID SCH DIST -DRVRS SLRY/F		20,484,628								2079
2080	Teacher Supply		200,000								2080
2081	Teach for America		2,000,000								2081
2082	Transportation - NR		2,242,483								2082
2083											2083
2084											2084
2085	Total EIA Appropriations		60,146,033								2085
2086											2086
2087	Residual Balance										2087
2088											2088
2089	LOTTERY EXPENDITURE ACCOUNT										2089
2090											2090
2091	Revenue										2091
2092											2092
2093	Earnings FY 2012-13 (BEA Estimate 11/10/11, 2/15/12)		240,000,000								2093

2/23/2012		WAYS AND MEANS COMMITTEE			Ways and Means Committee Recommendations						
		FY 2012-13 Appropriation Bill			State		Federal	Other	Total		
Line		FY 2011-12 Agency Beginning Base	Part 1A Recurring Funds H.4813	Nonrecurring Provisos	Health Funding Provisos	FY 2011-12 Capital Reserve Fund H.4814	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
2094	Interest Earnings FY 2012-13 (BEA Estimate 11/10/11, 2/15/12)		1,600,000								2094
2095	Unclaimed Prizes (BEA Estimate 11/10/11, 2/15/12)		12,400,000								2095
2096	Education Lottery Year-End Cash Surplus		12,000,000								2096
2097	Election Day Sales		733,000								2097
2098											2098
2099	Total South Carolina Education Lottery Revenue		266,733,000								2099
2100											2100
2101	Appropriations										2101
2102											2102
2103	CHE & Tech Board - Tuition Assistance Two-Year Institutions		52,933,000								2103
2104	CHE - LIFE Scholarships		107,054,616								2104
2105	CHE - HOPE Scholarships		7,823,474								2105
2106	CHE - Palmetto Fellows Scholarships		30,277,240								2106
2107	CHE - Need-Based Grants		11,631,566								2107
2108	Tuition Grants Commission - Tuition Grants		7,766,604								2108
2109	CHE - National Guard Tuition Repayment Program		1,700,000								2109
2110	South Carolina State University		2,500,000								2110
2111	CHE - Tech. Public 4 & 2 Year Institutions		4,154,702								2111
2112	SDE - K-5 Reading, Math, Science & Social Studies Program (\$3.2 Million Unclaimed Prizes)		29,491,798								2112
2113	SDE - 6-8 Reading, Math, Science & Social Studies Program		2,000,000								2113
2114	SDE - Bus Purchase (Unclaimed Prizes)		6,200,000								2114
2115	CHE - Higher Education Excellence Enhancement Program (Unclaimed Prizes)		3,000,000								2115
2116	School for Deaf & Blind - Technology		200,000								2116
2117											2117
2118											2118
2119	Total South Carolina Education Lottery Appropriations		266,733,000								2119
2120											2120
2121	Residual Balance										2121

Excess Unclaimed Prizes above \$12,400,000 to be appropriated as follows:

- \$1,500,000 - CHE: PASCAL Program
- \$5,470,093 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & Tech Schools
- \$2,000,000 - State Library: Aid to County Libraries
- \$1,000,000 - CHE: Higher Education Excellence Enhance. Program
- \$4,000,000 - Tech.: Allied Health
- \$1,000,000 - CHE: Critical Needs Nursing
- CHE: LIFE, HOPE, and Palmetto Fellows for any unclaimed prizes revenues in excess of the amounts appropriated above.