



The Executive Budget for the State of South Carolina

Fiscal Year 2012-2013

Governor Nikki R. Haley

January 13, 2012



State of South Carolina

Office of the Governor

NIKKI R. HALEY
GOVERNOR

1205 PENDLETON STREET
COLUMBIA 29201

January 13, 2012

To the Citizens of South Carolina and the Members of the South Carolina General Assembly:

The pages that follow contain this Administration's Executive Budget for Fiscal Year 2012-2013.

I would like to start by thanking the Members of the General Assembly and their staffs, as well as state agency directors and their staffs, all of whom worked with us through the budget process. It is my sincere hope that this budget serves as a working document for the General Assembly, as well as the starting point for a real, open discussion about the fiscal outlook and priorities for the state of South Carolina.

This Administration's top priority continues to be creating a favorable environment for new and existing businesses and putting South Carolinians back to work. None of that matters, however, if we do not keep our fiscal house in order.

During the past several years, agencies have faced financial challenges and used fund balances and flexibility to shift money between accounts to cover their operational expenses like rent and payroll. With revenues increasing, state government needs to stop these non-transparent accounting practices. In my Executive Budget, we have funded agency operations with recurring funds so that taxpayers can see how much and where money is spent. Much of the apparent growth in this budget is not growth at all, but simply being honest about how much it costs to operate state government.

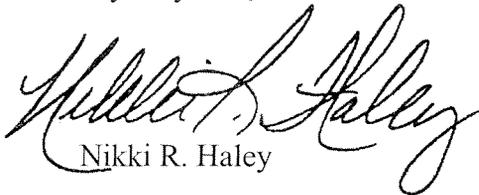
To control spending, our government can and must function within a spending cap. Any General Fund dollars above and beyond that cap should go towards tax relief, debt relief, or reserve funds. This budget reflects that belief. In order to live within that cap, tough decisions were made – but this is no different than what is taking place in homes and businesses across our state every day. The programs prioritized in this budget will make South Carolina safer and stronger with support for mental health, public safety, and charter schools.

This budget outlines my policy initiatives as well: tax relief for individuals and corporate income taxpayers; restructuring for government efficiency; Accountability Based Funding for higher education; local choice for student transportation; and proposing the highway turnback initiative and the ports infrastructure initiative.

This document is meant to be the first step in creating a business plan for South Carolina, one that focuses not just on the year ahead but on the years to come. The future is bright for South Carolina.

We thank you in advance for the work you will do with this budget. Our door is always open and we remain ready and willing to discuss each and every dollar appropriated in this budget as we move forward with a completed financial plan for our state.

My very best,



Nikki R. Haley

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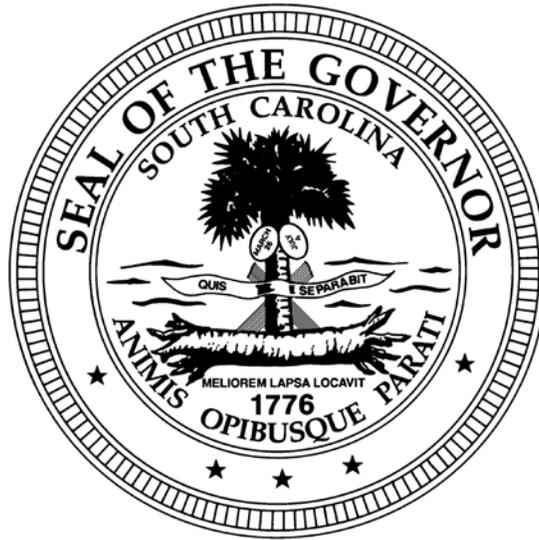
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FY 2012-13 Budget Process

FY 2012-13 Budget Process

The Executive Budget process started in September when directions were sent by the Office of State Budget to all state agencies. Most agencies submitted detailed reports describing each of their programs both quantitatively and qualitatively. The Executive Budget directions requested explanation of all General Fund, Other Fund, and Federal Fund spending along with specific proviso recommendations.

Once the reports were received and reviewed, the Governor's Office conducted informal meetings with agencies to confirm their priorities and to ask questions based on their original submissions. During these meetings, the Governor's Office sought to:

- Identify structural deficits where agencies were drawing down fund balances or using the flexibility proviso to fund recurring operational expenses.
- Separate needs from wants. Due to budget cuts over the last several years, many agency requests sought full or partial restorations to FY 2008-09 levels.
- Distinguish between capital and operating needs. The Executive Budget includes a Capital Reserve Fund request which distinguishes between one-time expenses such as deferred maintenance and recurring program funding which has often crept into the Capital Reserve Fund bill when revenues were short.
- Clarify proviso needs. Provisos are meant to be directions on how to spend money in the appropriations bill for one fiscal year. The Executive Budget addresses the common practice of provisos remaining in place for multiple fiscal years and therefore focuses on proviso codification or deletion to clean up Part 1B of the budget.

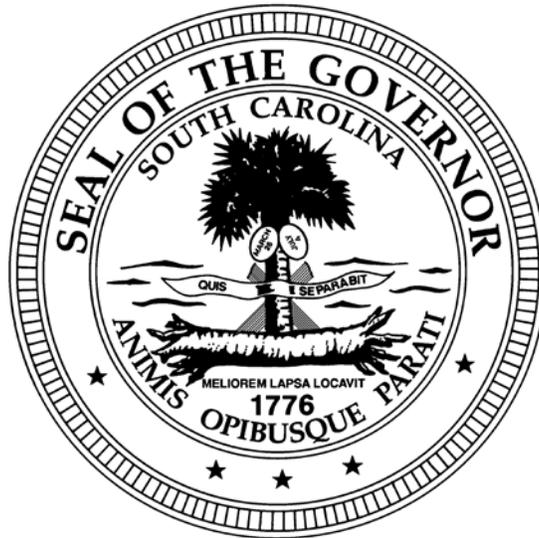
In October, when agencies submitted their detailed budget requests to the Office of State Budget, the Governor's Office reconciled the Executive Budget requests received to agencies' detailed budget requests keyed into the Office of State Budget's mainframe.

After the Board of Economic Advisors released their revenue estimates in November, the Governor's Office prepared the spending cap calculation, tentative individual line item recommendations for General, Other, and Federal Funds, and initial Capital Reserve Fund allocations.

Throughout November and December, the Governor's Office maintained an open dialogue with agencies about their programs and other budget details until the document was completed.

On January 12, 2012, the Office of State Budget certified that the Executive Budget balances with the latest revenue estimates.

The Executive Budget contains a number of tables which contain the Administration's recommendations regarding provisos. These tables identify provisos that should be deleted, codified, amended, or established. These tables do not identify any proviso for which the Administration recommends no change this year or which only requires a technical or fiscal year update.



Financial Overview

Annual Change in Appropriations, by Fund Type

UNADJUSTED					
	FY 2011-12 (Part I)		FY 2012-13 (Part I)		% Chg
General	\$	5,455,195,411	\$	5,700,202,236	4.49%
Earmarked	\$	5,201,027,403	\$	5,116,874,320	-1.62%
Restricted	\$	2,811,220,943	\$	3,213,470,130	14.31%
Federal	\$	8,435,790,809	\$	8,810,682,703	4.44%
TOTAL	\$	21,903,234,566	\$	22,841,229,389	4.28%

REQUIRED ADJUSTMENTS				
General	Increased Enforcement		\$	53,833,667
Earmarked				
Restricted	DOT Other Funds		\$	264,353,644
Federal	SCDE Federal Funds		\$	169,879,582
TOTAL			\$	488,066,893

ADJUSTED					
	FY 2011-12 (Part I)		FY 2012-13 (Part I)		% Chg
General	\$	5,509,029,078	\$	5,700,202,236	3.47%
Earmarked	\$	5,201,027,403	\$	5,116,874,320	-1.62%
Restricted	\$	3,075,574,587	\$	3,213,470,130	4.48%
Federal	\$	8,605,670,391	\$	8,810,682,703	2.38%
TOTAL	\$	22,391,301,459	\$	22,841,229,389	2.01%

Notes:

1. In FY 2011-12, "Increased Enforcement Collections" were treated as nonrecurring revenue outside of the General Fund estimate. The BEA's decision in Fall 2011 to embed these funds within the General Fund estimate in FY 2012-13 will artificially inflate apparent General Fund growth by \$53.8 million.
2. The state Department of Transportation recently recognized that its request for authority to spend Restricted Funds (Other) in FY 2011-12 was \$264.4 million below what was ultimately required. This underestimate creates the impression that the FY 2011-12 Restricted Funds baseline is actually \$264.4 million below the true amount.
3. The state Department of Education has requested additional Federal Funds authorization to accurately account for funds that have passed through the department to school districts for years, but for which formal Federal Funds authorization has not historically been sought. To be consistent in comparing authorization levels year-over-year, \$169.9 million should be added to FY 2011-12's base.

Sources and Uses of Nonrecurring Revenue					
Sources					
FY 2011-12 Contingency Reserve Fund				\$	122,736,531
FY 2011-12 General Fund (Unobligated Revenue)				\$	259,372,008
AVAILABLE NONRECURRING REVENUE:				\$	382,108,539
Uses					
General Reserve Fund				\$	98,195,178
Homestead Exemption Shortfall Fund				\$	118,923,228
Accelerated Highway Turnback Initiative Fund				\$	75,000,000
State Ports Development Fund				\$	25,000,000
PROPOSED NONRECURRING EXPENDITURES:				\$	317,118,406
EXCESS (Transfer to Contingency Reserve Fund):				\$	64,990,133

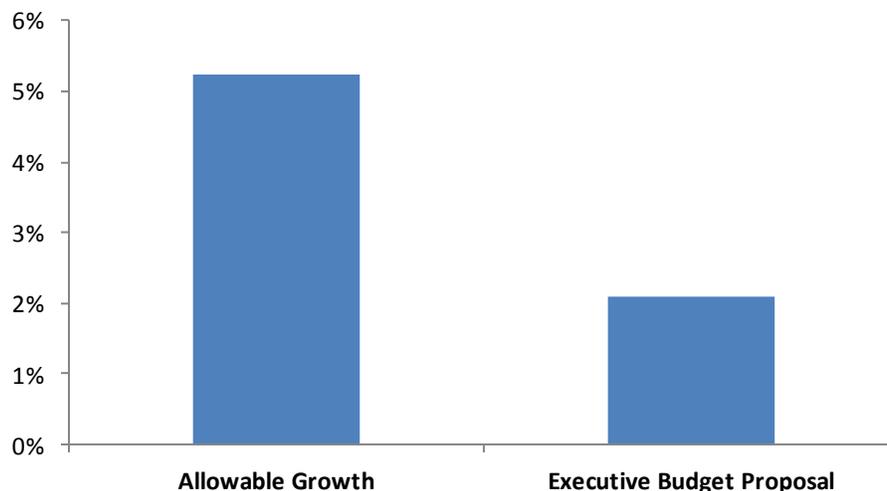
Funds Placed in Reserve					
Available, Unappropriated Revenues					
Excess Recurring Revenues				\$	153,834,928
Excess Nonrecurring Revenues				\$	64,990,133
Subtotal:				\$	218,825,061
Funds Transferred to Reserves					
Transfer to the General Reserve Fund				\$	98,195,178
Funds Placed in Reserve:				\$	317,020,239

Controlling Spending Growth

The Governor’s budget proposal is built upon the fundamental belief that government should live within its means and establish priorities that begin with core services. The Executive Budget is balanced within a spending growth cap of 5.23%, calculated by adding normal population growth for the state to inflation, as calculated by the regional Consumer Price Index (CPI).

2012-2013 Spending Cap Calculation

2012-2013 Executive Budget proposal	
Total 2011-2012 Appropriation ¹	\$ 5,608,074,608
Population Growth ²	1.43%
CPI-U ³ [currently Nov]	3.80%
Allowable Growth Rate [line 3 + 4]	5.23%
Allowable Growth [line 1*5]	\$ 293,302,302
2012-2013 Cap [line 1 + 6]	\$ 5,901,376,910

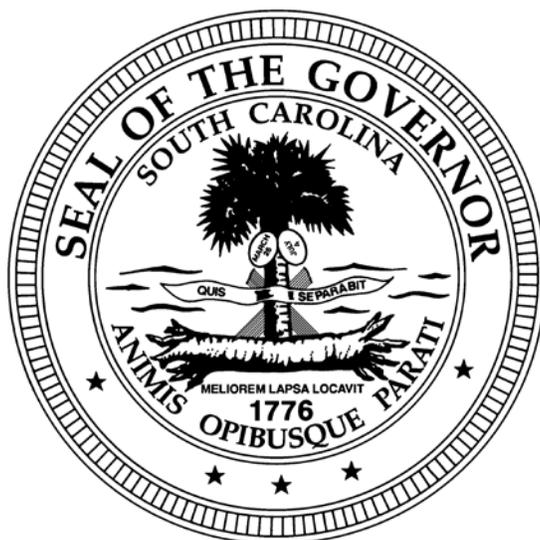


Capital Reserve Fund – Recommended Projects

CAPITAL RESERVE FUND		
AGENCY	AMOUNT	DESCRIPTION
School for Deaf & Blind	\$ 173,250	New roof for the Voss Center
Tech & Comp Edu Board	\$ 10,000,000	ReadySC
Tech & Comp Edu Board	\$ 2,500,000	Deferred maintenance
DHHS	\$ 7,157,264	Medicaid Management Information System
DHEC	\$ 350,000	State EMS data system
DHEC	\$ 338,700	Equipment for infectious disease prevention
DHEC	\$ 300,000	Roof replacement and façade repair for the Florence County Health Department building
DMH	\$ 430,000	Broad River Correctional Institution- Renovations to the Sexually Violent Predator Treatment Program unit
DSS	\$ 7,000,000	Final development costs for the Child Support Enforcement System
Forestry Commission	\$ 3,000,000	Firefighting equipment
Department of Agriculture	\$ 400,000	Signage, fencing, and other infrastructure associated with the completion of the Farmer’s Market in Lexington County
DNR	\$ 195,000	Desktop computing equipment and associated software licenses
DNR	\$ 180,000	Vehicles and equipment for additional Conservation Officers
PRT	\$ 3,250,000	Destination Specific Tourism Program
PRT	\$ 250,000	Replacing the Kings Mountain bridge
Commerce	\$ 5,000,000	Infrastructure investments through the Closing Fund
Judicial Dept	\$ 1,500,000	Flood control improvements and repair to the Calhoun Building
Judicial Dept	\$ 800,000	Technology
Judicial Dept	\$ 49,830	Equipment purchases for three additional Family Court judges and associated staff

SLED	\$ 2,000,000	CJIS: needs assessment, modernization plan, and Phase I upgrade
SLED	\$ 1,134,994	Forensics equipment, including DNA arrestee processing
SLED	\$ 1,134,000	Equipment for new agents (30 @ \$37,800)
SLED	\$ 400,000	Vehicle replacement
SLED	\$ 110,000	Ballistic vests (44 @ \$2,500)
SLED	\$ 60,000	Desktop/laptop/tablet computers
SLED	\$ 15,000	Body armor/ballistic vests (25 sets @ \$600)
SLED	\$ 10,000	VHF narrow-band license fee
SLED	\$ 9,000	Radio communications tower, SLED Lowcountry office
DPS	\$ 3,600,000	Replacement of emergency radio dispatch consoles and acquisition of 275 additional radios
DPS	\$ 1,906,600	Equipment for 40 additional Highway Patrol officers
DPS	\$ 3,750,000	Vehicle replacement
DPS	\$ 642,519	Equipment for Commercial Motor Vehicle safety; size and weight enforcement (completing the new weigh station and outfitting 10 new State Transport Police officers)
DPS	\$ 42,000	Equipment for 6 additional officers for the Bureau of Protective Services
Corrections	\$ 6,000,000	Wateree radium drinking water compliance
Corrections	\$ 2,500,000	Statewide roof replacements
Corrections	\$ 2,500,000	Major maintenance projects- Statewide
Corrections	\$ 2,000,000	Statewide paving projects
Corrections	\$ 500,000	Web-based case management system for victim services
Corrections	\$ 500,000	SC SAVIN court notification system
Corrections	\$ 350,000	Allendale CI pre-treatment wastewater plant closing
Corrections	\$ 300,000	Statewide infirmary consolidation

Corrections	\$ 100,000	Farm irrigation- Wateree
Corrections	\$ 40,000	Training Academy- weapons replacement
PPP	\$ 168,000	Offender supervision
PPP	\$ 400,000	Administrative sanctions strategies
PPP	\$ 200,000	Offender/treatment services
Consumer Affairs	\$ 91,000	Nationwide Mortgage Licensing System- development costs
Consumer Affairs	\$ 14,750	Replacing computers and associated software
Department of Transportation	\$ 3,300,000	Development of an Upstate salt shed, and replacement of a Lexington maintenance facility and salt shed
LAC	\$ 45,000	Replacing computers and associated software
Secretary of State	\$ 250,000	Development of a new Boards and Commissions database
Adjutant General	\$ 950,000	Accelerated repayment of the outstanding balance on the General Fund loan for the Citadel-South Carolina National Guard Readiness Center (established under Proviso 73.12 in FY 2007-08)
Adjutant General	\$ 880,000	State Armory capital projects- Various
Adjutant General	\$ 170,000	Implementation of the Integrated Emergency Operations Management System (IEOMS) software package
Elections Commission	\$1,860,000	2012 General Election
Budget and Control Board	\$ 2,500,000	Implementation of the Public Budgeting Formulation module
Budget and Control Board	\$ 2,450,000	SCEIS: hardware, training, integration, and development
Budget and Control Board	\$ 450,000	Strategic Sourcing Initiative
Department of Revenue	\$ 14,750,430	Implementation of the South Carolina Integrated Tax System (SCITS)
TOTAL	\$100,957,337	



Initiatives

Tax Reform

Governor Haley's tax reform proposal consists of four key components:

1. Phase-out the Corporate Income Tax over a four-year period;
2. Consolidate six Individual Income Tax brackets into three, while cutting rates;
3. Amend the Constitution to establish Property Tax rates by statute; and
4. Require that the Board of Economic Advisors and the Department of Revenue publish biennial reports on the number of beneficiaries of each tax credit, deduction, and exemption, along with the impact on the State Treasury.

Corporate Income Tax

Although South Carolina's Corporate Income Tax generates a relatively small portion of the state's overall receipts, eliminating this tax would send a strong signal that we want to attract jobs and businesses. Under this plan, a four-year phase-out would begin on January 1, 2013 with a reduction in the Corporate Income Tax rate from the current 5% to only 3.75%. Businesses would save \$61.6 million in the first year, which they could then reinvest in jobs and infrastructure.

Individual Income Tax

Collapsing six brackets into three would leave South Carolina with a fairer and flatter tax system and would provide an estimated annual income tax cut of \$84 for filers with at least \$5,600 per year of taxable income. Individuals currently in the 4%, 5%, or 6% bracket would all see their marginal rates reduced to 3.75% under the proposed model. In the plan's first year, this would represent a \$78.2 million tax cut.

South Carolina's individual income tax brackets are indexed for inflation under SC Code Section 12-6-520. Under the Governor's plan, the transition between the current 3% and 4% brackets would be frozen in place at \$5,600 and filers in the existing 3% bracket (with taxable income between \$2,800 and \$5,600) would be protected by a "hold harmless" provision to keep them from being subjected to the new 3.75% rate. Over time, inflation will continue to raise the income level that serves as the ceiling of the 0% bracket until ultimately, it reaches \$5,600, and the "hold harmless" provision is no longer required. This would leave South Carolina with three brackets, set at 0%, 3.75%, and 7%.

Property Tax

Property tax rates are established in Article X of the South Carolina Constitution, making it a difficult and time-consuming process to reduce rates, such as for the crushing 10.5% Manufacturer's Property Tax. This plan proposes to begin by amending the Constitution so as to allow these rates to be set in statute, making it easier to reduce them in the future.

Tax Credits, Deductions, and Exemptions

The State's current patchwork of tax credits, deductions, and exemptions often rewards targeted individuals, businesses, or classes at the expense of all other taxpayers. Extending preferential treatment to one segment of society reduces the overall tax base, driving up rates for those who are unable to obtain special status for themselves.

Regular reporting on the number of beneficiaries for each tax expenditure, along with the impact on the State Treasury, would provide key decision-makers with the information they need to regularly reassess the merits of these incentives.

Restructuring

Department of Administration

The Budget and Control Board, an agency overseen by five elected officials from the executive and legislative branches of government, provides central administrative services for South Carolina's state agencies. This includes procurement, technology, budgeting, facilities and real estate, and a number of other critical backoffice functions. The Board's structure leaves employees answering to an Executive Director who must struggle to satisfy five principals with conflicting priorities, making it impossible to define a durable vision for the agency. Citizens often call for government to be run more like a business; if this is to be accomplished in South Carolina, then the CEO – our Governor – needs what 48 other states have – control over and responsibility for basic administrative functions of the State.

Superintendent of Education – Cabinet

Providing for the education of our children is one of the core responsibilities of state government. Electing the Superintendent separately creates the risk that the Governor and the Superintendent may have incompatible positions with each other, which could affect the Department of Education's ability to work with cabinet agencies or the State's ability to lay out a common position when seeking grants from various sources.

Department of Corrections – Department of Probation, Parole and Pardon Services

The current structure of our criminal justice agencies – with one detaining offenders and another monitoring them afterwards – increases the challenges confronted by the state when seeking to reduce recidivism rates. Merging the Department of Corrections and the Department of Probation, Parole and Pardon Services would improve the State's ability to provide continuity as individuals progress through the criminal justice system and reestablish their lives in their communities.

Governor – Lieutenant Governor

In South Carolina, candidates for Governor and Lieutenant Governor run separately instead of on a combined ticket. As a result, the winners of these two offices may not have a common platform, and in fact, may not necessarily be members of the same party. Electing these officials on a combined ticket would give voters the opportunity to assess the compatibility of candidates and would increase the likelihood that the winners of the election would be able to develop an effective working relationship upon taking office.

Accountability-Based Funding for Higher Education

Funding for South Carolina's institutions of higher education is driven largely by inertia or by the ability of each school's executives and other representatives to convince the General Assembly of the need for more money.

The Governor proposes to transition over the next six years to a system of Accountability-Based Funding for higher education (ABF), which would base an institution's appropriations on the number of in-state undergraduate students that it serves and the institution's performance in four main categories:

- Completion (30%);
- Affordability & Access (30%);
- Educational Quality (25%); and
- Economic Development & Institutional Mission (15%).

Each category would be further divided into two or three component indicators. For instance, "Completion" would consider the percentage of enrollees who graduate from a college or university within six years (worth 20%) along with the percentage of students who complete their first undergraduate year and return for their second (worth 10%). This retention rate would be evaluated based upon each institution's three-year moving average.

In the first three categories identified above, public colleges and universities would be evaluated based upon national benchmarks or other objective targets. To account for the uniqueness of the mission of many of South Carolina's institutions of higher education, the performance measures and targets for the "Economic Development & Institutional Mission" category would be negotiated with the Commission on Higher Education based upon the individual institutions' proposals. Similarly, each institution's appropriations would also be based in part upon that college or university's class. The ABF proposal suggests that the *Carnegie Classification of Institutions of Higher Education* be considered as a framework for differentiating between institutional classes. This funding model may also need to account for whether an institution's admissions policy is either open or competitive.

The administration proposes that FY 2012-13 be treated as a "learning year" in which the mechanisms and procedures for managing the evaluation process may be established and baseline data may be collected. In FY 2013-14, 5% of the direct funding for public colleges and universities would be distributed through the ABF model. This share would increase in progressively larger tranches until it reached 100% in FY 2017-18.

Local Choice for Student Transportation

The current state-run model of providing student transportation services to K-12 students suffers from several key deficiencies. The status quo:

- Offers essentially no opportunity for the private sector to participate in the provision of these services;
- Gives local education authorities little voice or control over how students are transported in their districts;
- Incorporates a funding model that forces many districts to maintain their own parallel bus fleet (the white buses) to provide services that cannot currently be offered using the state-owned system (the yellow buses); and
- Funds student transportation using a series of arcane and impenetrable formulas and allocations that obscure the true costs of the current system.

The Governor proposes that the state divest itself of all school buses by June 30, 2016. Individual districts would be given the opportunity to decide whether to operate fleets themselves or opt-in to an outsourced model during the transition period. Districts would also be given the flexibility to choose the approach that works best for them. For instance, a hybrid plan would allow for a district to elect to contract out for driver and vehicle maintenance services, but also to own its own buses and maintenance facilities.

In addition to determining which services to provide directly and which to outsource, each district would also be given the opportunity to decide whether to pursue the chosen approach independently or through a consortium with neighboring districts.

These changes would be combined with a shift towards a funding model that allocates funding for student transportation based primarily on the number of children receiving these services as modified to account for the population density of each district, since rural districts will unavoidably have longer bus routes for fewer students, and the number of special needs children, who often require customized vehicles.

This new model for providing student transportation services would address each of the issues identified above and would have the additional benefit of letting the Department of Education focus on its core mission – educating our children.

Accelerated Highway Turnback Initiative

Despite being the 40th largest state by land area, South Carolina has the nation's 4th largest state highway system, based upon the number of lane-miles. Many of these lane-miles are scattered across residential neighborhoods or are located in corporate or industrial parks.

The Department of Transportation's costs to maintain these stranded segments are significant, and they divert attention and resources away from what should be the agency's central focus – the primary highway system.

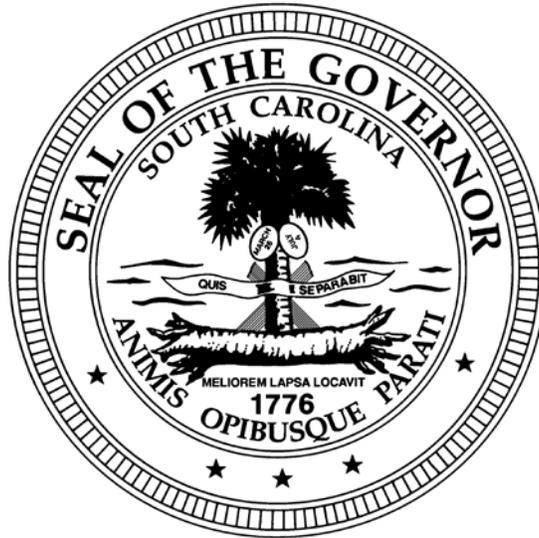
With this in mind, the Governor proposes to transfer \$75 million in nonrecurring revenues in FY 2012-13 to a new Accelerated Highway Turnback Initiative Fund. These funds would be used to make incentive payments to the State's political subdivisions in exchange for local government's acceptance of permanent transfers of ownership of specific segments.

To maximize the purchasing power of these funds, the Administration proposes that these resources be distributed through a reverse auction in which individual counties and municipalities would file sealed bids, indicating how much money they would require in order to accept permanent responsibility for the maintenance and repair of a specific section of the state highway system. The Department of Transportation would open all bids at once and, beginning with the best value offered (the lowest incentive payment per lane-mile), would start "buying-up" until the full \$75 million has been consumed.

These transactions would be contingent upon the political subdivision's agreement to maintain the affected highway segments at a certain level of quality. Political subdivisions receiving these incentive payments would also be obligated to dedicate those funds to the maintenance or repair of critical infrastructure. Counties and municipalities would offer bids on a purely voluntary basis.

The provisos contained within the Governor's FY 2012-13 Executive Budget establish this fund and reflect the proposed transfer but also clearly state that the Department of Transportation would have no access to these funds unless enabling legislation for this program were subsequently enacted. If such legislation were not forthcoming, then the \$75 million would automatically be transferred to the State Highway Fund and applied to other transportation needs.

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Agency Presentations

Department of Education

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ Increasing recurring support for K-12 education
 - \$10 million increase to the Charter School District
 - Excess Lottery Education Account funds and excess Education Improvement Act funds would be allocated based upon weighted pupil units.
- ✿ No money for new school buses; instead, \$4.8 million to lease buses for safe and responsible student transportation. The budget also includes more than a \$12 million increase for fuel and parts.
- ✿ The elimination of poorly-rated EIA programs, such as the SC Geographic Alliance, Palmetto Gold and Silver Awards, and the Writing Improvement Network. The budget reflects the recommendations of both the Department of Education and the Education Oversight Committee.
- ✿ Using EIA revenue growth to fund new programs such as Teach for America (Pee Dee and Orangeburg) and STEM Centers.

Provisos

- ✿ There are 133 provisos in this section; the budget proposes to delete 20, codify 10, amend 16 and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
1.2	DHEC - Comprehensive Health Assessment	Codify
<i>This proviso and Proviso 1.54 (Medicaid Cash Match Accounting) both relate to the Department's and school districts' participation in Medicaid and should be codified.</i>		
1.3	EFA Formula/Base Student Cost Inflation Factor	Amend
<i>This proviso is updated annually with Base Student Cost calculations.</i>		
1.6	Employer Contributions/Obligations	Codify
<i>This proviso directs the Department to withhold an educational subdivision's state funds if it fails to remit proper payments to cover employee fringe benefit costs.</i>		
1.10	Instruction in Juvenile Detention Centers	Codify
<i>This proviso directs school districts to provide education to students housed in juvenile detention centers within their boundaries.</i>		

1.12	School District Bank Accounts	Codify
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This proviso authorizes school districts to maintain a bank account.

1.14	Teachers/Temporary Certificates	Codify
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This proviso allows teachers with temporary certificates to be paid using state funds and imposes a reporting requirement.

1.19	Defined Program Personnel Requirements	Delete
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This proviso reduces state support for local school districts that obtain certain administrative or teaching services from independent contractors or organizations. It limits local choice and available methods of service delivery and should be deleted.

1.24	Basic Skill Exam	Amend and codify
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This proviso requires that undergraduate students pass the PRAXIS I exam prior to enrolling in a teacher education program. The basic requirement should be codified, but the specific thresholds, such as the minimum SAT/ACT score that exempts a student from this requirement, should be established by regulation.

1.26	SAT Preparation	Amend
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This proviso requires the Department to write a plan reviewing, on an individual basis, weaknesses of students on actual PSAT administration and provides guidance and assistance to school districts. The Executive Budget supports the Department's proposed amendments, which expand the scope of the proviso to include other nationally-recognized assessment tools.

1.27	School Bus Purchase	Amend
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This proviso gives the School Bus Specifications Committee authority to establish specifications to be used during the procurement process. The Executive Budget supports the Department's proposed amendments, which would allow the Committee to use other state or local specifications. The current language only allows Georgia's or North Carolina's to be considered.

1.36	Alternative Certification/Displaced Employees	Delete
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This proviso requires that the Department of Education give priority in the Program for Alternative Certification for Educators (PACE) to the recruitment of qualified state employees impacted by reduction in force actions of agencies. The Executive Budget supports the Department's position that the PACE program should be free to hire the most qualified individuals regardless of their past employers.

1.38	School Districts and Special Schools Flexibility	Amend
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This proviso offers flexibility to school districts and special schools within certain confines. The Executive Budget supports the Department's proposed amendments.

1.40	Budget Reduction	Codify
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In the event of budget reductions, this proviso instructs school districts to preserve classroom teachers and operations at the expense of administration and non-classroom costs to the greatest possible extent.

1.44	Base Student Cost Funding	Delete
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This proviso directs that savings associated with the deletion of various components of the Department's budget be applied to Base Student Cost. The Executive Budget supports the Department's provision that this proviso conflicts with other areas of law and should be deleted.

1.48	No Discrimination Requirement	Codify
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This proviso prohibits the appropriation of state funds to a school that discriminates against, participates with, or is a member of an association with policies that discriminate or afford different treatment of students based on race or national origin.

1.50	Medicaid Cash Match Accounting	Codify
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This proviso and Proviso 1.2 (DHEC – Comprehensive Health Assessment) both relate to the Department's and school districts' participation in Medicaid and should be codified.

1.51	Student Report Card-GPA	Delete
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This proviso requires that high school report cards contain a student's GPA. This is a minor, non-budgetary requirement that should be imposed by regulation, if at all.

1.55	High Schools That Work Carry Forward	Delete
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This proviso allows High Schools That Work funds to be carried forward. The Executive Budget supports the Department's position that the program and the proviso should be deleted.

1.58	GSAH Human Resources Annual Report	Delete
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This proviso obligates the Governor's School for Arts and Humanities to file annual reports on human resource statistics. It applies to no other public schools, and should be deleted.

1.60	Charter School Funding Schedule	Amend
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This proviso establishes timeliness requirements for the Department's payments to charter schools. The Executive Budget supports the Department's proposed amendments, which would accelerate this process.

1.61	Residential Treatment Facilities Student Enrollment and Funding	Amend
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The Department's proposed amendments to this proviso expand the range of educational options available to students residing in residential treatment facilities (RTFs) to include virtual charter schools.

1.62 Transparency Delete

This proviso directs the Department to provide links on its website to information on programs funded with federal stimulus fund. The funds have been expended, making this proviso unnecessary.

1.63 ARRA Administration Delete

This proviso prohibits the Department and school districts from using ARRA funds to pay for raises, bonuses, or severance packages. The funds have been expended, making this proviso unnecessary.

1.66 Program Reports Delete

This proviso mandates that programmatic reports to the General Assembly be provided electronically; it was codified in Act 119 of 2005.

1.68 Administrative Costs Report Posting Amend

This proviso requires that school districts provide annual reports on their administrative costs. The Executive Budget supports the Department's position that these reports should be filed electronically and that there should be a compliance mechanism.

1.69 Effectiveness of Strategies for Teaching Reading Delete

This proviso requires that \$34,911 from Section XIII.A be allocated to the Education Finance Act. The Executive Budget supports the Department's position that changes such as these should be made in appropriations lines and not by proviso.

1.71 Governor's Schools Residency Requirement Codify

This proviso makes the South Carolina residency of a parent or guardian a requirement for application to or continued attendance at a Governor's School.

1.73 Transportation Delete

This proviso directs state executive and legislative entities to collaborate to explore privatization of some or all of the State's student transportation system. This occurred, and the proviso is no longer necessary.

1.79 Weighted Pupil Units Calculation Delete

This proviso directs the Education Oversight Committee to study the education funding formula and produce a report during FY 2011-12. The proviso is no longer required.

1.80 Education Foundation Supplement Delete

This proviso establishes a "hold harmless" provision for school districts, requiring approximately \$20 million in nonrecurring funds. The Executive Budget supports the Department's position that the proviso should be deleted and the funds not applied in this manner.

1.82	EFA State Share	Delete
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This proviso establishes a floor-level supplement for districts that do not recognize a state share of the EFA financial requirement. The Executive Budget supports the Department's position that this is a significant policy decision that does not properly reside in proviso.

1A.9	Evaluation/EIA Programs	Amend
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This proviso allocates funds provided in Section XI.E.2. The Executive Budget supports the Department's proposed amendments, which would eliminate carve-outs, and give the Department discretion to use the funds for program evaluations conducted internally or by contract.

1A.13	National Board Certification Incentive	Amend
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The Executive Budget supports the Department's position and proposed amendments closing the National Board Certification Initiative program to new entrants.

1A.14	Defined Program Personnel Requirements	Delete
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This proviso reduces state support for local school districts that obtain certain administrative or teaching services from independent contractors or organizations. It limits local choice and available methods of service delivery and should be deleted.

1A.15	Autism Parent-School Partnership Program	Amend
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This proviso dedicates \$350,000 to the Parent-School Partnership Program. The Department's proposed amendments would require annual reporting on the use of these funds and the results that arise.

1A.19	Technical Assistance	Amend
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The proviso specifies how funds for Technical Assistance shall be used. The Executive Budget supports the Department's proposed amendments.

1A.21	School Districts and Special Schools Flexibility	Amend
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This proviso offers flexibility to school districts and special schools, within certain confines. The Executive Budget supports the Department's proposed amendments.

1A.23	High Schools That Work Programs	Amend
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This proviso requires annual reporting related to the High Schools That Work program. The Executive Budget supports the Department's proposed amendments to expand the reporting requirement to the Education and Economic Development Act's dropout prevention programs, generally.

1A.38	Education Oversight Committee Transfer	Delete
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The proviso transferred \$200,000 from the Educational Oversight Committee to Teacher Supplies. The Executive Budget shifts these funds on the budget lines, eliminating the need for this proviso.

1A.39	Incentive for National Board Certification After 6/30/10	Amend
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The Executive Budget supports the Department's position that this proviso should be amended to close the National Board Certification Initiative program to new entrants.

1A.41	SC Reading Achievement Systemic Initiative	Delete
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The Initiative's final report is due in January 2012. In FY 2012-13, the proviso will no longer be required.

1A.44	Carry Forward	Delete
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This proviso carries forward FY 2011-12 balances and dedicates those resources to school bus fuel. In FY 2012-13, the excess would be distributed by weighted pupil units instead.

1A.45	Disbursements/Writing Improvement Network	Amend
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This proviso requires reports from certain programs receiving EIA funds. The Executive Budget supports the Department's proposed amendments to this proviso, which delete references to programs not recommended for funding.

1A.46	Instructional Materials	Delete
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The Instructional Materials program was suspended during FY 2010-11 and 2011-12. The Executive Budget supports the Department's position that this proviso should be deleted and the program reinstated.

1A.48	IDEA Maintenance of Effort	Amend
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This proviso allows for IDEA maintenance of effort to be funded with resources from Section XI.A.1 (Aid to Districts) before any other allocations in that section apply. This proviso will need to be updated to reflect the most current projections available.

1A.50	Award Allocations	Delete
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This proviso suspended the Palmetto Gold and Silver Awards program in FY 2010-11 and allocated those funds based upon weighted pupil units. The Executive Budget supports the Department's position that the program be eliminated to make funds available for more effective initiatives, rendering this proviso unnecessary.

1A.51	Educational Content and Infrastructure	Establish
	NEW	

This proviso permits the Department of Education to negotiate an amount to be paid to the Educational Television Commission, to support continuity of service, or to select other providers of such services. Any amount paid to ETV would be based upon the underlying cost and value of the services provided.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
SUPERINTENDENT OF EDUCATION											
	SUPERINTENDENT OF EDUCATION	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	CLASSIFIED POSITIONS	\$ 816,764	\$ -	\$ -	\$ 243,779	\$ 1,060,543	\$ 1,084,777	\$ -	\$ -	\$ 243,779	\$ 1,328,556
	UNCLASSIFIED POSITIONS	\$ 184,337	\$ -	\$ -	\$ -	\$ 184,337	\$ 184,337	\$ -	\$ -	\$ -	\$ 184,337
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 88,800	\$ 88,800	\$ -	\$ -	\$ -	\$ 88,800	\$ 88,800
	OTHER OPERATING	\$ 151,025	\$ 388,000	\$ -	\$ 448,743	\$ 987,768	\$ 151,025	\$ 388,000	\$ -	\$ 448,743	\$ 987,768
	Total	\$ 1,244,133	\$ 388,000	\$ -	\$ 781,322	\$ 2,413,455	\$ 1,512,146	\$ 388,000	\$ -	\$ 781,322	\$ 2,681,468
BOARD OF EDUCATION											
	OTHER PERSONAL SVC	\$ 4,787	\$ -	\$ -	\$ -	\$ 4,787	\$ 4,787	\$ -	\$ -	\$ -	\$ 4,787
	OTHER OPERATING	\$ 32,406	\$ -	\$ -	\$ -	\$ 32,406	\$ 32,406	\$ -	\$ -	\$ -	\$ 32,406
	Total	\$ 37,193	\$ -	\$ -	\$ -	\$ 37,193	\$ 37,193	\$ -	\$ -	\$ -	\$ 37,193
Accountability											
	CLASSIFIED POSITIONS	\$ 2,259,439	\$ -	\$ -	\$ 2,155,461	\$ 4,414,900	\$ 2,126,848	\$ -	\$ -	\$ 4,534,189	\$ 6,661,037
	OTHER PERSONAL SVC	\$ 15,709	\$ 23,963	\$ -	\$ 271,335	\$ 311,007	\$ 15,709	\$ 23,963	\$ -	\$ 434,060	\$ 473,732
	OTHER OPERATING	\$ 210,255	\$ 728,200	\$ -	\$ 8,922,304	\$ 9,860,759	\$ 210,254	\$ 728,200	\$ -	\$ 17,081,518	\$ 18,019,972
	EDUCATION AND ECONOMIC DEVELOPMENT	\$ 7,315,832	\$ -	\$ -	\$ -	\$ 7,315,832	\$ 7,315,832	\$ -	\$ -	\$ -	\$ 7,315,832
	HIGH SCHOOLS THAT WORK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 9,801,235	\$ 752,163	\$ -	\$ 11,349,100	\$ 21,902,498	\$ 9,668,643	\$ 752,163	\$ -	\$ 22,049,767	\$ 32,470,573
Education Accountability Act											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 229,658	\$ -	\$ -	\$ -	\$ 229,658
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 64,811	\$ -	\$ -	\$ -	\$ 64,811
	ASSESSMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,012,495	\$ -	\$ -	\$ -	\$ 4,012,495
	FORMATIVE ASSESSMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,096,281	\$ -	\$ -	\$ -	\$ 3,096,281
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,403,245	\$ -	\$ -	\$ -	\$ 7,403,245
STANDARDS AND LEARNING											
	CLASSIFIED POSITIONS	\$ 3,107,335	\$ -	\$ -	\$ 3,121,520	\$ 6,228,855	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ 8,751	\$ -	\$ -	\$ 538,128	\$ 546,879	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 253,212	\$ -	\$ -	\$ 13,950,376	\$ 14,203,588	\$ -	\$ -	\$ -	\$ -	\$ -
	MATH & SCIENCE CENTERS	\$ 305,905	\$ -	\$ -	\$ -	\$ 305,905	\$ -	\$ -	\$ -	\$ -	\$ -
	HIGH SCHOOL READING INITIATIVE	\$ 729,340	\$ -	\$ -	\$ -	\$ 729,340	\$ -	\$ -	\$ -	\$ -	\$ -
	HIGH SCHOOLS THAT WORK	\$ 1,403,145	\$ -	\$ -	\$ -	\$ 1,403,145	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 5,807,688	\$ -	\$ -	\$ 17,610,024	\$ 23,417,712	\$ -	\$ -	\$ -	\$ -	\$ -
Chief Information Officer											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,577,282	\$ 30,000	\$ -	\$ -	\$ 1,607,282
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 5,000	\$ -	\$ -	\$ 355,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,927,282	\$ 35,000	\$ -	\$ -	\$ 1,962,282
SCHOOL EFFECTIVENESS											
	CLASSIFIED POSITIONS	\$ 822,148	\$ -	\$ -	\$ 178,272	\$ 1,000,420	\$ 3,015,737	\$ -	\$ -	\$ 921,065	\$ 3,936,802
	OTHER PERSONAL SVC	\$ 461,000	\$ -	\$ -	\$ 47,001	\$ 508,001	\$ 469,751	\$ -	\$ -	\$ 422,404	\$ 892,155
	OTHER OPERATING	\$ 598,134	\$ 400,000	\$ -	\$ 1,518,969	\$ 2,517,103	\$ 851,346	\$ 400,000	\$ -	\$ 7,310,130	\$ 8,561,476
	MATH AND SCIENCE CENTERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 305,905	\$ -	\$ -	\$ -	\$ 305,905
	HIGH SCHOOL READING INITIATIVE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 729,340	\$ -	\$ -	\$ -	\$ 729,340
	Total	\$ 1,881,282	\$ 400,000	\$ -	\$ 1,744,242	\$ 4,025,524	\$ 5,372,079	\$ 400,000	\$ -	\$ 8,653,599	\$ 14,425,678
FINANCE & OPERATIONS											
	CLASSIFIED POSITIONS	\$ 2,643,316	\$ 483,273	\$ -	\$ 112,357	\$ 3,238,946	\$ 1,197,111	\$ 453,273	\$ -	\$ 112,357	\$ 1,762,741
	OTHER PERSONAL SVC	\$ 4,201	\$ 40,000	\$ -	\$ -	\$ 44,201	\$ 4,201	\$ 40,000	\$ -	\$ -	\$ 44,201
	OTHER OPERATING	\$ 813,605	\$ 355,000	\$ -	\$ 9,067	\$ 1,177,672	\$ 443,605	\$ 350,000	\$ -	\$ 9,067	\$ 802,672
	AID ENTITIES	\$ 5,617	\$ -	\$ -	\$ -	\$ 5,617	\$ 5,617	\$ -	\$ -	\$ -	\$ 5,617
	Total	\$ 3,466,739	\$ 878,273	\$ -	\$ 121,424	\$ 4,466,436	\$ 1,650,534	\$ 843,273	\$ -	\$ 121,424	\$ 2,615,231
INSTRUCTIONAL MATERIALS											
	CLASSIFIED POSITIONS	\$ -	\$ 161,064	\$ -	\$ -	\$ 161,064	\$ -	\$ 161,064	\$ -	\$ -	\$ 161,064
	OTHER PERSONAL SVC	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	OTHER OPERATING	\$ 20,888,583	\$ 1,336,838	\$ -	\$ -	\$ 22,225,421	\$ 20,888,583	\$ 1,336,838	\$ -	\$ -	\$ 22,225,421
	Total	\$ 20,888,583	\$ 1,527,902	\$ -	\$ -	\$ 22,416,485	\$ 20,888,583	\$ 1,527,902	\$ -	\$ -	\$ 22,416,485
SUPPORT OPERATIONS											
	CLASSIFIED POSITIONS	\$ 2,697,491	\$ 317,128	\$ -	\$ 1,092,111	\$ 4,106,730	\$ 3,344,739	\$ 317,128	\$ -	\$ 1,092,111	\$ 4,753,978
	OTHER PERSONAL SVC	\$ 634	\$ 427,047	\$ -	\$ 1,450,944	\$ 1,878,625	\$ 634	\$ 427,047	\$ -	\$ 1,450,944	\$ 1,878,625
	OTHER OPERATING	\$ 1,168,609	\$ 1,577,233	\$ -	\$ 4,384,487	\$ 7,130,329	\$ 1,188,609	\$ 1,577,233	\$ -	\$ 4,384,487	\$ 7,150,329
	AID SCH DIST	\$ 23,698	\$ -	\$ -	\$ -	\$ 23,698	\$ 23,698	\$ -	\$ -	\$ -	\$ 23,698
	Total	\$ 3,890,432	\$ 2,321,408	\$ -	\$ 6,927,542	\$ 13,139,382	\$ 4,557,680	\$ 2,321,408	\$ -	\$ 6,927,542	\$ 13,806,630

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
SUPERINTENDENT OF EDUCATION											
	SUPERINTENDENT OF EDUCATION	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 268,013	33%	\$ -	--	\$ -	--	\$ -	0%	\$ 268,013	25%
	UNCLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ 268,013	22%	\$ -	0%	\$ -	--	\$ -	0%	\$ 268,013	11%
	1. Transfer of General funds from Standards and Learning for classified positions. \$135,421										
	2. Transfer of General Funds from Accountability for classified positions. \$132,592										
BOARD OF EDUCATION											
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Accountability											
	CLASSIFIED POSITIONS	\$ (132,591)	-6%	\$ -	--	\$ -	--	\$ 2,378,728	110%	\$ 2,246,137	51%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ 162,725	60%	\$ 162,725	52%
	OTHER OPERATING	\$ (1)	0%	\$ -	0%	\$ -	--	\$ 8,159,214	91%	\$ 8,159,213	83%
	EDUCATION AND ECONOMIC DEVELOPMENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	HIGH SCHOOLS THAT WORK	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Total	\$ (132,592)	-1%	\$ -	0%	\$ -	--	\$ 10,700,667	94%	\$ 10,568,075	48%
	1. Transfer of General Funds from classified positions to Administration. (\$132,592)										
	2. Transfer of General Funds from Standards and Learning to High Schools that Work. \$1,403,145										
	3. Decrease in General Funds to eliminate the High Schools that Work Program. (\$1,403,145)										
	3. Transfer of Federal Funds authorization from Standards and Learning to Accountability to reflect agency restructuring. \$10,700,667										
Education Accountability Act											
	CLASSIFIED POSITIONS	\$ 229,658	100%	\$ -	--	\$ -	--	\$ -	--	\$ 229,658	100%
	OTHER OPERATING	\$ 64,811	100%	\$ -	--	\$ -	--	\$ -	--	\$ 64,811	100%
	ASSESSMENT	\$ 4,012,495	100%	\$ -	--	\$ -	--	\$ -	--	\$ 4,012,495	100%
	FORMATIVE ASSESSMENT	\$ 3,096,281	100%	\$ -	--	\$ -	--	\$ -	--	\$ 3,096,281	100%
	Total	\$ 7,403,245	100%	\$ -	--	\$ -	--	\$ -	--	\$ 7,403,245	100%
	1. Transfer of General Funds from Education Accountability Act to restructure program under Accountability. \$7,403,245										
STANDARDS AND LEARNING											
	CLASSIFIED POSITIONS	\$ (3,107,335)	-100%	\$ -	--	\$ -	--	\$ (3,121,520)	-100%	\$ (6,228,855)	-100%
	OTHER PERSONAL SVC	\$ (8,751)	-100%	\$ -	--	\$ -	--	\$ (538,128)	-100%	\$ (546,879)	-100%
	OTHER OPERATING	\$ (253,212)	-100%	\$ -	--	\$ -	--	\$ (13,950,376)	-100%	\$ (14,203,588)	-100%
	MATH & SCIENCE CENTER	\$ (305,905)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (305,905)	-100%
	HIGH SCHOOL READING INITIATIVE	\$ (729,340)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (729,340)	-100%
	HIGH SCHOOLS THAT WORK	\$ (1,403,145)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (1,403,145)	-100%
	Total	\$ (5,807,688)	-100%	\$ -	--	\$ -	--	\$ (17,610,024)	-100%	\$ (23,417,712)	-100%
	1. Transfer of General Funds to Superintendent of Education to reflect agency restructuring. (\$135,592)										
	2. Transfer of Funds to Accountability to reflect agency restructuring. (\$1,403,145 GF) (\$10,700,667 FF)										
	3. Transfer of Funds to School Effectiveness to reflect agency restructuring. (\$3,490,797 GF) (\$6,909,357 FF)										
	4. Transfer of General Funds to Chief Information Officer to reflect agency restructuring. (\$131,077)										
	5. Transfer of General Funds to Support Operations to reflect agency restructuring. (\$647,248)										
Chief Information Officer											
	CLASSIFIED POSITIONS	\$ 1,577,282	100%	\$ 30,000	100%	\$ -	--	\$ -	--	\$ 1,607,282	100%
	OTHER OPERATING	\$ 350,000	100%	\$ 5,000	100%	\$ -	--	\$ -	--	\$ 355,000	100%
	Total	\$ 1,927,282	100%	\$ 35,000	100%	\$ -	--	\$ -	--	\$ 1,962,282	100%
	1. Transfer of General Funds from Standards and Learning to reflect agency restructuring. \$131,077										
	2. Transfer of General Funds from Finance and Operations to reflect agency restructuring. \$1,792,376 GF \$35,000 eOF										
SCHOOL EFFECTIVENESS											
	CLASSIFIED POSITIONS	\$ 2,193,589	267%	\$ -	--	\$ -	--	\$ 742,793	417%	\$ 2,936,382	294%
	OTHER PERSONAL SVC	\$ 8,751	2%	\$ -	--	\$ -	--	\$ 375,403	799%	\$ 384,154	76%
	OTHER OPERATING	\$ 253,212	42%	\$ -	0%	\$ -	--	\$ 5,791,161	381%	\$ 6,044,373	240%
	MATH AND SCIENCE CENTER	\$ 305,905	100%	\$ -	--	\$ -	--	\$ -	--	\$ 305,905	100%
	HIGH SCHOOL READING INITIATIVE	\$ 729,340	100%	\$ -	--	\$ -	--	\$ -	--	\$ 729,340	100%
	Total	\$ 3,490,797	186%	\$ -	0%	\$ -	--	\$ 6,909,357	396%	\$ 10,400,154	258%
	1. Transfer of Funds from Standards and Learning to reflect agency restructuring. \$3,490,797 GF \$6,909,357										
FINANCE & OPERATIONS											
	CLASSIFIED POSITIONS	\$ (1,446,205)	-55%	\$ (30,000)	-6%	\$ -	--	\$ -	0%	\$ (1,476,205)	-46%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ (370,000)	-45%	\$ (5,000)	-1%	\$ -	--	\$ -	0%	\$ (375,000)	-32%
	AID ENTITIES	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ (1,816,205)	-52%	\$ (35,000)	-4%	\$ -	--	\$ -	0%	\$ (1,851,205)	-41%
	1. Transfer of General Funds to Chief Information Officer to reflect agency restructuring. (\$1,796,205 GF) (\$35,000 eOF)										
	2. Transfer of General Funds to Operations and Support to reflect agency restructuring. (\$20,000)										
INSTRUCTIONAL MATERIALS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
SUPPORT OPERATIONS											
	CLASSIFIED POSITIONS	\$ 647,248	24%	\$ -	0%	\$ -	--	\$ -	0%	\$ 647,248	16%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ 20,000	2%	\$ -	0%	\$ -	--	\$ -	0%	\$ 20,000	0%
	AID SCH DIST	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 667,248	17%	\$ -	0%	\$ -	--	\$ -	0%	\$ 667,248	5%
	1. Transfer of General Funds from Standards and Learning to reflect agency restructuring. \$647,248										
	2. Transfer of General Funds from Finance to reflect agency restructuring. \$20,000										

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
BUS SHOPS											
CLASSIFIED POSITIONS		\$ 10,912,205	\$ 5,000,000	\$ -	\$ -	\$ 15,912,205	\$ 10,912,205	\$ 5,000,000	\$ -	\$ -	\$ 15,912,205
OTHER PERSONAL SVC		\$ 98,102	\$ 387,522	\$ -	\$ -	\$ 485,624	\$ 98,102	\$ 387,522	\$ -	\$ -	\$ 485,624
OTHER OPERATING		\$ 34,316,193	\$ 6,675,000	\$ -	\$ -	\$ 40,991,193	\$ 33,316,193	\$ 6,675,000	\$ -	\$ -	\$ 39,991,193
BUS DRIVER'S W/C		\$ 2,996,195	\$ -	\$ -	\$ -	\$ 2,996,195	\$ 2,996,195	\$ -	\$ -	\$ -	\$ 2,996,195
AID SCH-BUS DR SAL		\$ 35,178,181	\$ -	\$ -	\$ -	\$ 35,178,181	\$ 35,178,181	\$ -	\$ -	\$ -	\$ 35,178,181
AID SCH-BUS CONT DR		\$ 298,390	\$ -	\$ -	\$ -	\$ 298,390	\$ 298,390	\$ -	\$ -	\$ -	\$ 298,390
AID SCH-BUS DR AIDE		\$ 125,865	\$ -	\$ -	\$ -	\$ 125,865	\$ 125,865	\$ -	\$ -	\$ -	\$ 125,865
AID ST AGENCIES		\$ 69,751	\$ -	\$ -	\$ -	\$ 69,751	\$ 69,751	\$ -	\$ -	\$ -	\$ 69,751
Total		\$ 83,994,882	\$ 12,062,522	\$ -	\$ -	\$ 96,057,404	\$ 82,994,882	\$ 12,062,522	\$ -	\$ -	\$ 95,057,404
BUSES											
EAA TRANSPORTATION		\$ 3,153,136	\$ -	\$ -	\$ -	\$ 3,153,136	\$ 3,153,136	\$ -	\$ -	\$ -	\$ 3,153,136
EEDA TRANSPORTATION		\$ 608,657	\$ -	\$ -	\$ -	\$ 608,657	\$ 608,657	\$ -	\$ -	\$ -	\$ 608,657
BUS PURCHASES		\$ 15,506	\$ -	\$ -	\$ -	\$ 15,506	\$ 15,506	\$ -	\$ -	\$ -	\$ 15,506
Total		\$ 3,777,299	\$ -	\$ -	\$ -	\$ 3,777,299	\$ 3,777,299	\$ -	\$ -	\$ -	\$ 3,777,299
SC PUBLIC CHARTER SCHOOL D		\$ 25,343,146	\$ -	\$ -	\$ -	\$ 25,343,146	\$ 35,343,146	\$ -	\$ -	\$ -	\$ 35,343,146
STUDENT LEARNING											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 58,629	\$ -	\$ 58,629	\$ -	\$ -	\$ 58,629	\$ -	\$ 58,629
OTHER OPERATING		\$ -	\$ -	\$ 136,739	\$ -	\$ 136,739	\$ -	\$ -	\$ 136,739	\$ -	\$ 136,739
MODERNIZE VOC EQUIP		\$ -	\$ -	\$ 2,946,296	\$ -	\$ 2,946,296	\$ -	\$ -	\$ 2,946,296	\$ -	\$ 2,946,296
SERVICE STUD W/DISAB		\$ -	\$ -	\$ 3,045,778	\$ -	\$ 3,045,778	\$ -	\$ -	\$ 3,045,778	\$ -	\$ 3,045,778
HI ACHIEVING STUDENT		\$ -	\$ -	\$ 26,628,246	\$ -	\$ 26,628,246	\$ -	\$ -	\$ 26,628,246	\$ -	\$ 26,628,246
AID TO DISTRICTS-NON R		\$ -	\$ -	\$ 30,514,235	\$ -	\$ 30,514,235	\$ -	\$ -	\$ 30,514,235	\$ -	\$ 30,514,235
HIGH SCHOOLS THAT WK		\$ -	\$ -	\$ 743,354	\$ -	\$ 743,354	\$ -	\$ -	\$ 743,354	\$ -	\$ 743,354
PRESCHOOL CHLD W/DIC		\$ -	\$ -	\$ 2,878,146	\$ -	\$ 2,878,146	\$ -	\$ -	\$ 2,878,146	\$ -	\$ 2,878,146
ADULT EDUCATION		\$ -	\$ -	\$ 13,573,736	\$ -	\$ 13,573,736	\$ -	\$ -	\$ 13,573,736	\$ -	\$ 13,573,736
ALLC ED IMPV-TECH PR		\$ -	\$ -	\$ 3,021,348	\$ -	\$ 3,021,348	\$ -	\$ -	\$ 3,021,348	\$ -	\$ 3,021,348
AID TO DISTRICTS		\$ -	\$ -	\$ 37,736,600	\$ -	\$ 37,736,600	\$ -	\$ -	\$ 37,736,600	\$ -	\$ 37,736,600
STUDENT AT RISK		\$ -	\$ -	\$ 136,163,204	\$ -	\$ 136,163,204	\$ -	\$ -	\$ 136,163,204	\$ -	\$ 136,163,204
STUDENT HEALTH AND F		\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
ALLC ED IMP-ART CURR		\$ -	\$ -	\$ 1,187,571	\$ -	\$ 1,187,571	\$ -	\$ -	\$ 1,187,571	\$ -	\$ 1,187,571
Educational Cont. & Infr.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,230,745	\$ -	\$ 5,230,745
Total		\$ -	\$ -	\$ 264,633,882	\$ -	\$ 264,633,882	\$ -	\$ -	\$ 247,108,849	\$ -	\$ 247,108,849
STUDENT TESTING											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 488,518	\$ -	\$ 488,518	\$ -	\$ -	\$ 488,518	\$ -	\$ 488,518
OTHER OPERATING		\$ -	\$ -	\$ 332,948	\$ -	\$ 332,948	\$ -	\$ -	\$ 332,948	\$ -	\$ 332,948
MISCELLANEOUS OPERA		\$ -	\$ -	\$ 17,652,624	\$ -	\$ 17,652,624	\$ -	\$ -	\$ 17,652,624	\$ -	\$ 17,652,624
Total		\$ -	\$ -	\$ 18,474,090	\$ -	\$ 18,474,090	\$ -	\$ -	\$ 18,474,090	\$ -	\$ 18,474,090
CURRICULUM & STANDARDS											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 126,232	\$ -	\$ 126,232	\$ -	\$ -	\$ 126,232	\$ -	\$ 126,232
OTHER PERSONAL SVC		\$ -	\$ -	\$ 4,736	\$ -	\$ 4,736	\$ -	\$ -	\$ 4,736	\$ -	\$ 4,736
OTHER OPERATING		\$ -	\$ -	\$ 41,987	\$ -	\$ 41,987	\$ -	\$ -	\$ 41,987	\$ -	\$ 41,987
READING		\$ -	\$ -	\$ 6,542,052	\$ -	\$ 6,542,052	\$ -	\$ -	\$ 7,196,257	\$ -	\$ 7,196,257
INSTRUCTIONAL MATERIA		\$ -	\$ -	\$ 13,761,587	\$ -	\$ 13,761,587	\$ -	\$ -	\$ 13,761,587	\$ -	\$ 13,761,587
Total		\$ -	\$ -	\$ 20,476,594	\$ -	\$ 20,476,594	\$ -	\$ -	\$ 21,130,799	\$ -	\$ 21,130,799
ASSIST.INTERVENTION & REWA											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 1,236,436	\$ -	\$ 1,236,436	\$ -	\$ -	\$ 1,236,436	\$ -	\$ 1,236,436
OTHER OPERATING		\$ -	\$ -	\$ 1,174,752	\$ -	\$ 1,174,752	\$ -	\$ -	\$ 1,174,752	\$ -	\$ 1,174,752
OTHER STATE AGENCIES		\$ -	\$ -	\$ 121,276	\$ -	\$ 121,276	\$ -	\$ -	\$ 121,276	\$ -	\$ 121,276
EAA TECHNICAL ASSISTAN		\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000
REPORT CARDS		\$ -	\$ -	\$ 722,385	\$ -	\$ 722,385	\$ -	\$ -	\$ 722,385	\$ -	\$ 722,385
PALMETTO GOLD & SILVE		\$ -	\$ -	\$ 2,230,061	\$ -	\$ 2,230,061	\$ -	\$ -	\$ -	\$ -	\$ -
Power Schools/Data Colle		\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
Total		\$ -	\$ -	\$ 16,484,910	\$ -	\$ 16,484,910	\$ -	\$ -	\$ 14,254,849	\$ -	\$ 14,254,849
EARLY CHILDHOOD EDUCATION											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 376,246	\$ -	\$ 376,246	\$ -	\$ -	\$ 376,246	\$ -	\$ 376,246
OTHER OPERATING		\$ -	\$ -	\$ 556,592	\$ -	\$ 556,592	\$ -	\$ -	\$ 556,592	\$ -	\$ 556,592
4 YR EARLY CHILDR PRO		\$ -	\$ -	\$ 15,813,846	\$ -	\$ 15,813,846	\$ -	\$ -	\$ 15,813,846	\$ -	\$ 15,813,846
ALLC ED IMP-CDEPP Ed		\$ -	\$ -	\$ 17,300,000	\$ -	\$ 17,300,000	\$ -	\$ -	\$ 17,300,000	\$ -	\$ 17,300,000
Total		\$ -	\$ -	\$ 34,046,684	\$ -	\$ 34,046,684	\$ -	\$ -	\$ 34,046,684	\$ -	\$ 34,046,684
CERTIFICATION											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 1,068,102	\$ -	\$ 1,068,102	\$ -	\$ -	\$ 1,068,102	\$ -	\$ 1,068,102
OTHER PERSONAL SVC		\$ -	\$ -	\$ 1,579	\$ -	\$ 1,579	\$ -	\$ -	\$ 1,579	\$ -	\$ 1,579
OTHER OPERATING		\$ -	\$ -	\$ 638,999	\$ -	\$ 638,999	\$ -	\$ -	\$ 638,999	\$ -	\$ 638,999
Total		\$ -	\$ -	\$ 1,708,680	\$ -	\$ 1,708,680	\$ -	\$ -	\$ 1,708,680	\$ -	\$ 1,708,680

Element	Line	GEN		Adjustments		FED		Total	Total %		
		G%	EAR	E%	RES	R%	F%				
BUS SHOPS											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ (1,000,000)	-3%	\$ -	0%	\$ -	--	\$ -	--	\$ (1,000,000)	-2%
BUS DRIVER'S W/C		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID SCH-BUS DR SAL		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID SCH-BUS CONT DR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID SCH-BUS DR AIDE		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID ST AGENCIES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ (1,000,000)	-1%	\$ -	0%	\$ -	--	\$ -	--	\$ (1,000,000)	-1%
1. Transfer of General Funds to Employer Contributions. (\$1,000,000)											
BUSES											
EAA TRANSPORTATION		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
EEDA TRANSPORTATION		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
BUS PURCHASES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
SC PUBLIC CHARTER SCHOOL D		\$ 10,000,000	39%	\$ -	--	\$ -	--	\$ -	--	\$ 10,000,000	39%
1. Increase in General Funds for the SC Public Charter School District. \$10,000,000											
STUDENT LEARNING											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
MODERNIZE VOC EQUIP		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
SERVICE STUD W/DISAB		\$ -	--	\$ -	--	\$ (3,045,778)	-100%	\$ -	--	\$ (3,045,778)	-100%
HI ACHIEVING STUDENT		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
AID TO DISTRICTS-NON R		\$ -	--	\$ -	--	\$ (30,514,235)	-100%	\$ -	--	\$ (30,514,235)	-100%
HIGH SCHOOLS THAT WK		\$ -	--	\$ -	--	\$ (743,354)	-100%	\$ -	--	\$ (743,354)	-100%
PRESCHOOL CHLD W/DIS		\$ -	--	\$ -	--	\$ (2,878,146)	-100%	\$ -	--	\$ (2,878,146)	-100%
ADULT EDUCATION		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMPV-TECH PR		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
AID TO DISTRICTS		\$ -	--	\$ -	--	\$ 12,320,743	33%	\$ -	--	\$ 12,320,743	33%
STUDENT AT RISK		\$ -	--	\$ -	--	\$ 2,104,992	2%	\$ -	--	\$ 2,104,992	2%
STUDENT HEALTH AND FI		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-ART CURR		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Educational Cont. & Infr.		\$ -	--	\$ -	--	\$ 5,230,745	100%	\$ -	--	\$ 5,230,745	100%
Total		\$ -	--	\$ -	--	\$ (17,525,033)	-7%	\$ -	--	\$ (17,525,033)	-7%
1. Decrease in restricted Other Funds authorization due to depletion of non-recurring funds. (\$30,514,235)											
2. Consolidation of Service to Students with Disabilities and Preschool Children with Disabilities into Aid to Districts. \$5,923,924											
3. Decrease in restricted Other Funds authorization to eliminate funding for High Schools that Work. \$743,354											
4. Increase in earmarked Other Funds authorization for Adult Education. \$500,000											
5. Increase in earmarked Other Funds authorization for Aid to Districts. \$6,396,819											
6. Increase in earmarked Other Funds for Students at Risk. \$2,104,992											
7. Increase in earmarked Other Funds authorization for educational content and infrastructure. \$5,230,745											
STUDENT TESTING											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
MISCELLANEOUS OPERA		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
CURRICULUM & STANDARDS											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
READING		\$ -	--	\$ -	--	\$ 654,205	10%	\$ -	--	\$ 654,205	10%
INSTRUCTIONAL MATERIA		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ 654,205	3%	\$ -	--	\$ 654,205	3%
1. Increase in earmarked Other Funds authorization for reading. \$654,205											
ASSIST.INTERVENTION & REWA											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER STATE AGENCIES		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
EAA TECHNICAL ASSISTAN		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
REPORT CARDS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
PALMETTO GOLD & SILVE		\$ -	--	\$ -	--	\$ (2,230,061)	-100%	\$ -	--	\$ (2,230,061)	-100%
Power Schools/Data Collec		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ (2,230,061)	-14%	\$ -	--	\$ (2,230,061)	-14%
1. Decrease in restricted Other Funds authorization to eliminate funding for Palmetto Gold and Silver financial reward. (\$2,230,061)											
EARLY CHILDHOOD EDUCATION											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
4 YR EARLY CHILD PRO		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-CDEPP ED		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
CERTIFICATION											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
RETENTION & REWARD											
TEACHER OF THE YEAR		\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
TEACHER QUALITY		\$ -	\$ -	\$ 372,724	\$ -	\$ 372,724	\$ -	\$ -	\$ 372,724	\$ -	\$ 372,724
ALLC ED IMPV-TCH SAL		\$ -	\$ -	\$ 77,061,350	\$ -	\$ 77,061,350	\$ -	\$ -	\$ 77,061,350	\$ -	\$ 77,061,350
ALLC ED IMP-TCH SUP		\$ -	\$ -	\$ 12,999,520	\$ -	\$ 12,999,520	\$ -	\$ -	\$ 13,199,520	\$ -	\$ 13,199,520
ALLC ED IMPV-EMP CON		\$ -	\$ -	\$ 15,766,752	\$ -	\$ 15,766,752	\$ -	\$ -	\$ 15,766,752	\$ -	\$ 15,766,752
NAT BD CERT INCENT		\$ -	\$ -	\$ 68,564,000	\$ -	\$ 68,564,000	\$ -	\$ -	\$ 68,564,000	\$ -	\$ 68,564,000
Total		\$ -	\$ -	\$ 174,919,346	\$ -	\$ 174,919,346	\$ -	\$ -	\$ 175,119,346	\$ -	\$ 175,119,346
PROFESSIONAL DEVELOPMENT											
PROFESSIONAL DEVELOP		\$ -	\$ -	\$ 6,515,911	\$ -	\$ 6,515,911	\$ -	\$ -	\$ 6,515,911	\$ -	\$ 6,515,911
ADEPT		\$ -	\$ -	\$ 873,909	\$ -	\$ 873,909	\$ -	\$ -	\$ 873,909	\$ -	\$ 873,909
Total		\$ -	\$ -	\$ 7,389,820	\$ -	\$ 7,389,820	\$ -	\$ -	\$ 7,389,820	\$ -	\$ 7,389,820
STATE											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 82,049	\$ -	\$ 82,049	\$ -	\$ -	\$ 82,049	\$ -	\$ 82,049
OTHER PERSONAL SVC		\$ -	\$ -	\$ 83,121	\$ -	\$ 83,121	\$ -	\$ -	\$ 83,121	\$ -	\$ 83,121
OTHER OPERATING		\$ -	\$ -	\$ 300,032	\$ -	\$ 300,032	\$ -	\$ -	\$ 300,032	\$ -	\$ 300,032
EMPLOYER CONTRIBUTIO		\$ -	\$ -	\$ 1,064,221	\$ -	\$ 1,064,221	\$ -	\$ -	\$ 6,339,792	\$ -	\$ 6,339,792
ALLOC ED IMPV-TECHN		\$ -	\$ -	\$ 10,171,826	\$ -	\$ 10,171,826	\$ -	\$ -	\$ 20,000,000	\$ -	\$ 20,000,000
Total		\$ -	\$ -	\$ 11,701,249	\$ -	\$ 11,701,249	\$ -	\$ -	\$ 26,804,994	\$ -	\$ 26,804,994
OTHER AGENCIES & ENTITIES											
ST AGY TEACHER PAY		\$ -	\$ -	\$ 209,381	\$ -	\$ 209,381	\$ -	\$ -	\$ 209,381	\$ -	\$ 209,381
WRITING IMPROVE NET		\$ -	\$ -	\$ 182,761	\$ -	\$ 182,761	\$ -	\$ -	\$ -	\$ -	\$ -
EDUC OVERSIGHT COMM		\$ -	\$ -	\$ 1,193,242	\$ -	\$ 1,193,242	\$ -	\$ -	\$ 993,242	\$ -	\$ 993,242
SC GEOG ALL-USC		\$ -	\$ -	\$ 155,869	\$ -	\$ 155,869	\$ -	\$ -	\$ -	\$ -	\$ -
SCIENCE PLUS		\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
GOV SCHOOL ART&HUM		\$ -	\$ -	\$ 775,454	\$ -	\$ 775,454	\$ -	\$ -	\$ 775,454	\$ -	\$ 775,454
ALLC ED IMP-WL GRAY		\$ -	\$ -	\$ 605,294	\$ -	\$ 605,294	\$ -	\$ -	\$ 605,294	\$ -	\$ 605,294
ALLC ED IMP-SC DF&BL		\$ -	\$ -	\$ 7,176,110	\$ -	\$ 7,176,110	\$ -	\$ -	\$ 7,176,110	\$ -	\$ 7,176,110
ALLC ED IMP-DIS&SPEC		\$ -	\$ -	\$ 763,653	\$ -	\$ 763,653	\$ -	\$ -	\$ 613,653	\$ -	\$ 613,653
ALLC ED IMP-DELA HOW		\$ -	\$ -	\$ 363,734	\$ -	\$ 363,734	\$ -	\$ -	\$ 363,734	\$ -	\$ 363,734
ISCH IMP COUNCIL PRO		\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303	\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303
CLEM AGRIC EDUC TCH		\$ -	\$ -	\$ 758,627	\$ -	\$ 758,627	\$ -	\$ -	\$ 758,627	\$ -	\$ 758,627
ALLC ED IMP-CTRS EXC		\$ -	\$ -	\$ 887,526	\$ -	\$ 887,526	\$ -	\$ -	\$ 887,526	\$ -	\$ 887,526
ALLC ED IMP-TCH REC		\$ -	\$ -	\$ 4,243,527	\$ -	\$ 4,243,527	\$ -	\$ -	\$ 4,243,527	\$ -	\$ 4,243,527
CTR ED REC.RET&ADV		\$ -	\$ -	\$ 31,680	\$ -	\$ 31,680	\$ -	\$ -	\$ 31,680	\$ -	\$ 31,680
ALLC ED IMP-AID TCH		\$ -	\$ -	\$ 4,000,722	\$ -	\$ 4,000,722	\$ -	\$ -	\$ 4,000,722	\$ -	\$ 4,000,722
GOV SCH FOR MATH&SCI		\$ -	\$ -	\$ 416,784	\$ -	\$ 416,784	\$ -	\$ -	\$ 416,784	\$ -	\$ 416,784
SCIENCE SOUTH		\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
ALLC ED IMP-CDEPP OF		\$ -	\$ -	\$ 2,484,628	\$ -	\$ 2,484,628	\$ -	\$ -	\$ 2,484,628	\$ -	\$ 2,484,628
FIRST STEPS SCH READ		\$ -	\$ -	\$ 1,490,847	\$ -	\$ 1,490,847	\$ -	\$ -	\$ 1,907,355	\$ -	\$ 1,907,355
STEM Centers SC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
TCH FOR AMERICA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
YTH CHALLENGE		\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
Total		\$ -	\$ -	\$ 27,517,142	\$ -	\$ 27,517,142	\$ -	\$ -	\$ 30,995,020	\$ -	\$ 30,995,020
TRANSPORTATIONBUSES											
OTHER OPERATING		\$ -	\$ -	\$ 17,462,672	\$ -	\$ 17,462,672	\$ -	\$ -	\$ 29,764,522	\$ -	\$ 29,764,522
Non-Recurring Transporta		\$ -	\$ -	\$ 3,301,850	\$ -	\$ 3,301,850	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 20,764,522	\$ -	\$ 20,764,522	\$ -	\$ -	\$ 29,764,522	\$ -	\$ 29,764,522
GOVERNORS SCH SCIENCE & M/											
CLASSIFIED POSITIONS		\$ 833,826	\$ -	\$ -	\$ -	\$ 833,826	\$ 833,826	\$ -	\$ -	\$ -	\$ 833,826
UNCLASS POSITIONS		\$ 1,949,794	\$ 110,000	\$ -	\$ -	\$ 2,059,794	\$ 1,949,794	\$ 110,000	\$ -	\$ -	\$ 2,059,794
OTHER PERSONAL SVC		\$ 68,600	\$ 102,500	\$ -	\$ -	\$ 171,100	\$ 68,600	\$ 102,500	\$ -	\$ -	\$ 171,100
OTHER OPERATING		\$ 1,731,525	\$ 479,000	\$ -	\$ -	\$ 2,210,525	\$ 1,731,525	\$ 479,000	\$ -	\$ -	\$ 2,210,525
EMPLOYER CONTRIBUTIO		\$ 695,333	\$ 41,800	\$ -	\$ -	\$ 737,133	\$ 695,333	\$ 41,800	\$ -	\$ -	\$ 737,133
ALLOC ENTITIES		\$ -	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ -	\$ 13,200	\$ -	\$ -	\$ 13,200
Total		\$ 5,279,078	\$ 746,500	\$ -	\$ -	\$ 6,025,578	\$ 5,320,717	\$ 746,500	\$ -	\$ -	\$ 6,067,217
AID TO SCHOOL DISTRICTS											
ALLOC SCH DIST		\$ -	\$ 2,603,600	\$ -	\$ 635,697,083	\$ 638,300,683	\$ -	\$ 2,603,600	\$ -	\$ 805,576,665	\$ 808,180,265
ALLOC ST AGENCIES		\$ -	\$ 41,000	\$ -	\$ 16,454,528	\$ 16,495,528	\$ -	\$ 41,000	\$ -	\$ 14,556,340	\$ 14,597,340
ALLOC ENTITIES		\$ -	\$ 90,000	\$ -	\$ 11,787,867	\$ 11,877,867	\$ -	\$ 90,000	\$ -	\$ 13,470,038	\$ 13,560,038
AID SCH DIST		\$ 89,839	\$ -	\$ -	\$ -	\$ 89,839	\$ 89,839	\$ -	\$ -	\$ -	\$ 89,839
STD HLTH FIT		\$ 20,297,502	\$ -	\$ -	\$ -	\$ 20,297,502	\$ 20,297,502	\$ -	\$ -	\$ -	\$ 20,297,502
ETV K12 TEACH TRN		\$ 4,829,281	\$ -	\$ -	\$ -	\$ 4,829,281	\$ -	\$ -	\$ -	\$ -	\$ -
ASD SCHOOL LUNCH		\$ 25,800	\$ -	\$ -	\$ -	\$ 25,800	\$ 25,800	\$ -	\$ -	\$ -	\$ 25,800
AID SCH-EMPLR CONT		\$ 495,526,651	\$ -	\$ -	\$ -	\$ 495,526,651	\$ 521,685,723	\$ -	\$ -	\$ -	\$ 521,685,723
AID SCH-ED FIN ACT		\$ 1,109,394,001	\$ -	\$ -	\$ -	\$ 1,109,394,001	\$ 1,109,394,001	\$ -	\$ -	\$ -	\$ 1,109,394,001
GUIDANCE/CAREER SPEC		\$ 21,362,113	\$ -	\$ -	\$ -	\$ 21,362,113	\$ 21,362,113	\$ -	\$ -	\$ -	\$ 21,362,113
MODERNIZE VOC EQ		\$ 3,736,110	\$ -	\$ -	\$ -	\$ 3,736,110	\$ 3,736,110	\$ -	\$ -	\$ -	\$ 3,736,110
AID SCH-HAND CHILD		\$ 34,146	\$ -	\$ -	\$ -	\$ 34,146	\$ 34,146	\$ -	\$ -	\$ -	\$ 34,146
AID SCH-RET INS		\$ 97,604,695	\$ -	\$ -	\$ -	\$ 97,604,695	\$ 116,118,038	\$ -	\$ -	\$ -	\$ 116,118,038
Total		\$ 1,752,900,138	\$ 2,734,600	\$ -	\$ 663,939,478	\$ 2,419,574,216	\$ 1,792,743,272	\$ 2,734,600	\$ -	\$ 833,603,043	\$ 2,629,080,915

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
RETENTION & REWARD											
TEACHER OF THE YEAR		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
TEACHER QUALITY		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMPV-TCH SAL		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-TCH SUP		\$ -	--	\$ -	--	\$ 200,000	2%	\$ -	--	\$ 200,000	2%
ALLC ED IMPV-EMP CON		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
NAT BD CERT INCENT		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ 200,000	0%	\$ -	--	\$ 200,000	0%
1. Transfer of restricted Other Funds authorization from Education Oversight Committee to accompany a deleted proviso. \$200,000											
PROFESSIONAL DEVELOPMENT											
PROFESSIONAL DEVELOP		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ADEPT		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
STATE											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
EMPLOYER CONTRIBUTIC		\$ -	--	\$ -	--	\$ 5,275,571	496%	\$ -	--	\$ 5,275,571	496%
ALLOC ED IMPV-TECHN		\$ -	--	\$ -	--	\$ 9,828,174	97%	\$ -	--	\$ 9,828,174	97%
Total		\$ -	--	\$ -	--	\$ 15,103,745	129%	\$ -	--	\$ 15,103,745	129%
1. Increase in earmarked Other Funds authorization for increases to employer contributions for state retirement programs. \$5,275,571											
2. Increase in earmarked Other Funds authorization for improvements to school technology infrastructure. \$9,828,174											
OTHER AGENCIES & ENTITIES											
ST AGY TEACHER PAY		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
WRITING IMPROVE NET		\$ -	--	\$ -	--	\$ (182,761)	-100%	\$ -	--	\$ (182,761)	-100%
EDUC OVERSIGHT COMM		\$ -	--	\$ -	--	\$ (200,000)	-17%	\$ -	--	\$ (200,000)	-17%
SC GEOG ALL-USC		\$ -	--	\$ -	--	\$ (155,869)	-100%	\$ -	--	\$ (155,869)	-100%
SCIENCE PLUS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
GOV SCHOOL ART&HUM		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-WL GRAY		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-SC DF&BL		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-DIS&SPEC		\$ -	--	\$ -	--	\$ (150,000)	-20%	\$ -	--	\$ (150,000)	-20%
ALLC ED IMP-DELA HOW		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ISCH IMP COUNCIL PRO		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
CLEM AGRIC EDUC TCH		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-CTRS EXC		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-TCH REC		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
CTR ED REC RET&ADV		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-AID TCH		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
GOV SCH FOR MATH&SCI		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
SCIENCE SOUTH		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLC ED IMP-CDEPP OF		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
FIRST STEPS SCH READ		\$ -	--	\$ -	--	\$ 416,508	28%	\$ -	--	\$ 416,508	28%
STEM Centers SC		\$ -	--	\$ -	--	\$ 1,750,000	100%	\$ -	--	\$ 1,750,000	100%
TCH FOR AMERICA		\$ -	--	\$ -	--	\$ 2,000,000	100%	\$ -	--	\$ 2,000,000	100%
YTH CHALLENGE		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ 3,477,878	13%	\$ -	--	\$ 3,477,878	13%
1. Decrease in restricted Other Funds to transfer proviso allocations directly to teaching supplies. (\$200,000)											
2. Decrease in restricted Other Funds authorization to de-fund the writing improvement network. (\$182,761)											
3. Increase in earmarked Other Funds authorization for STEM centers. \$1,750,000											
4. Increase in earmarked Other Funds authorization for Teach for America. \$2,000,000											
TRANSPORTATION/BUSES											
OTHER OPERATING		\$ -	--	\$ -	--	\$ 12,301,850	70%	\$ -	--	\$ 12,301,850	70%
Non-Recurring Transport		\$ -	--	\$ -	--	\$ (3,301,850)	-100%	\$ -	--	\$ (3,301,850)	-100%
Total		\$ -	--	\$ -	--	\$ 9,000,000	43%	\$ -	--	\$ 9,000,000	43%
1. Reduction in restricted Other Funds authorization due to prior-year non-recurring funding depletion. (\$3,301,850)											
2. Increase in earmarked Other Funds authorization to replace non-recurring sources of funding for parts and fuel. \$12,301,850											
GOVERNORS SCH SCIENCE & M/											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
EMPLOYER CONTRIBUTIC		\$ 41,639	6%	\$ -	0%	\$ -	--	\$ -	--	\$ 41,639	6%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 41,639	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 41,639	1%
1. Employer contributions from F30. \$41,639											
AID TO SCHOOL DISTRICTS											
ALLOC SCH DIST		\$ -	--	\$ -	0%	\$ -	--	\$ 169,879,582	27%	\$ 169,879,582	27%
ALLOC ST AGENCIES		\$ -	--	\$ -	0%	\$ -	--	\$ (1,898,188)	-12%	\$ (1,898,188)	-12%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	--	\$ 1,682,171	14%	\$ 1,682,171	14%
AID SCH DIST		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
STD HLTH FIT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ETV K12 TEACH TRN		\$ (4,829,281)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (4,829,281)	-100%
ASD SCHOOL LUNCH		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID SCH-EMPLR CONT		\$ 26,159,072	5%	\$ -	--	\$ -	--	\$ -	--	\$ 26,159,072	5%
AID SCH-ED FIN ACT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
GUIDANCE/CAREER SPEC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
MODERNIZE VOC EQ		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID SCH-HAND CHILD		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID SCH-RET INS		\$ 18,513,343	19%	\$ -	--	\$ -	--	\$ -	--	\$ 18,513,343	19%
Total		\$ 39,843,134	2%	\$ -	0%	\$ -	--	\$ 169,663,565	26%	\$ 209,506,699	9%
1. Employer contributions from F30. \$44,672,415											
2. Decrease in General Funds to reflect replacement and augmentation of EIA funding for educational content and infrastructure. (\$4,829,281)											
3. Increase in Federal Funds authorization to reflect actual agency expenditures. \$169,663,565											

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
SPECIAL ALLOCATIONS											
	AID SCHOOL DIST-HOL	\$ 54,264	\$ -	\$ -	\$ -	\$ 54,264	\$ 54,264	\$ -	\$ -	\$ -	\$ 54,264
	AID SCH-RUTLEDGE SCH	\$ 10,478	\$ -	\$ -	\$ -	\$ 10,478	\$ 10,478	\$ -	\$ -	\$ -	\$ 10,478
	BD-AID SCH-HAND MENT	\$ 85,286	\$ -	\$ -	\$ -	\$ 85,286	\$ 85,286	\$ -	\$ -	\$ -	\$ 85,286
	AID SCH-SC STATE-FEL	\$ 108,736	\$ -	\$ -	\$ -	\$ 108,736	\$ 108,736	\$ -	\$ -	\$ -	\$ 108,736
	STU LN CORP-CAR CHG	\$ 1,065,125	\$ -	\$ -	\$ -	\$ 1,065,125	\$ 1,065,125	\$ -	\$ -	\$ -	\$ 1,065,125
	VOCATIONAL EQUIPMENT	\$ 39,978	\$ -	\$ -	\$ -	\$ 39,978	\$ 39,978	\$ -	\$ -	\$ -	\$ 39,978
	ALLOC ARCHIVES	\$ 22,377	\$ -	\$ -	\$ -	\$ 22,377	\$ 22,377	\$ -	\$ -	\$ -	\$ 22,377
	ALLOC-STATUS OFFEND	\$ 346,473	\$ -	\$ -	\$ -	\$ 346,473	\$ 346,473	\$ -	\$ -	\$ -	\$ 346,473
	Total	\$ 1,732,717	\$ -	\$ -	\$ -	\$ 1,732,717	\$ 1,732,717	\$ -	\$ -	\$ -	\$ 1,732,717
GOV SCHL FOR ARTS & HUMANI											
	CLASSIFIED POSITIONS	\$ 1,701,103	\$ 65,000	\$ -	\$ -	\$ 1,766,103	\$ 1,701,103	\$ 65,000	\$ -	\$ -	\$ 1,766,103
	UNCLASS POSITIONS	\$ 2,378,600	\$ 69,000	\$ -	\$ -	\$ 2,447,600	\$ 2,378,600	\$ 69,000	\$ -	\$ -	\$ 2,447,600
	OTHER PERSONAL SVC	\$ 526,835	\$ 318,271	\$ -	\$ -	\$ 845,106	\$ 526,835	\$ 318,271	\$ -	\$ -	\$ 845,106
	OTHER OPERATING	\$ 881,826	\$ 450,000	\$ -	\$ -	\$ 1,331,826	\$ 881,826	\$ 450,000	\$ -	\$ -	\$ 1,331,826
	EMPLOYER CONTRIBUTI	\$ 1,342,420	\$ 102,500	\$ -	\$ -	\$ 1,444,920	\$ 1,403,447	\$ 102,500	\$ -	\$ -	\$ 1,505,947
	Total	\$ 6,830,784	\$ 1,004,771	\$ -	\$ -	\$ 7,835,555	\$ 6,891,811	\$ 1,004,771	\$ -	\$ -	\$ 7,896,582
EDUC ACCOUNTABILITY ACT											
	CLASSIFIED POSITIONS	\$ 229,658	\$ -	\$ -	\$ -	\$ 229,658	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 64,811	\$ -	\$ -	\$ -	\$ 64,811	\$ -	\$ -	\$ -	\$ -	\$ -
	MISCELLANEOUS OPERA	\$ 4,012,495	\$ -	\$ -	\$ -	\$ 4,012,495	\$ -	\$ -	\$ -	\$ -	\$ -
	MISCELLANEOUS OPERA	\$ 3,096,281	\$ -	\$ -	\$ -	\$ 3,096,281	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 7,403,245	\$ -	\$ -	\$ -	\$ 7,403,245	\$ -	\$ -	\$ -	\$ -	\$ -
	STATE EMPLOYER CONTR	\$ 7,110,541	\$ 2,510,770	\$ -	\$ 2,702,047	\$ 12,323,358	\$ 8,263,220	\$ 2,510,770	\$ -	\$ 2,702,047	\$ 13,476,037
Total		\$ 1,941,389,115	\$ 25,326,909	\$ 598,116,919	\$ 705,175,179	\$ 3,270,008,122	\$ 1,990,084,449	\$ 25,326,909	\$ 606,797,653	\$ 874,838,744	\$ 3,497,047,755

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
SPECIAL ALLOCATIONS											
	AID SCHOOL DIST-HOL	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID SCH-RUTLEDGE SCH	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	BD-AID SCH-HAND MENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID SCH-SC STATE-FEL	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	STU LN CORP-CAR CHG	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	VOCATIONAL EQUIPMENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	ALLOC ARCHIVES	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	ALLOC-STATUS OFFEND	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
GOV SCHL FOR ARTS & HUMANI											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	EMPLOYER CONTRIBUTIC	\$ 61,027	5%	\$ -	0%	\$ -	--	\$ -	--	\$ 61,027	4%
	Total	\$ 61,027	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 61,027	1%
	1. Employer contributions allocated from F30. \$61,027										
EDUC ACCOUNTABILITY ACT											
	CLASSIFIED POSITIONS	\$ (229,658)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (229,658)	-100%
	OTHER OPERATING	\$ (64,811)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (64,811)	-100%
	MISCELLANEOUS OPERA	\$ (4,012,495)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (4,012,495)	-100%
	MISCELLANEOUS OPERA	\$ (3,096,281)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (3,096,281)	-100%
	Total	\$ (7,403,245)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (7,403,245)	-100%
	1. Transfer of General Funds to move program to Accountability. (\$7,403,245)										
STATE EMPLOYER CONTR		\$ 1,152,679	16%	\$ -	0%	\$ -	--	\$ -	0%	\$ 1,152,679	9%
	1. Employer contributions allocated from F30. \$366,324										
	2. Permanent transfer of General funds to Office of First Steps. (\$213,645)										
	3. Transfer of General Funds from Bus Shops. \$1,000,000										
Total		\$ 48,695,334	3%	\$ -	0%	\$ 8,680,734	1%	\$ 169,663,565	24%	\$ 227,039,633	7%

First Steps to School Readiness

Agency Highlights

- ✿ The FY 2012-13 proposal is the first to treat First Steps as an autonomous agency for budget purposes.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ \$416,850 in recurring funds to manage its own affairs independently in FY 2012-13. The Department of Education previously provided most administrative support without reimbursement.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are no provisos that affect this section.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
POLICY AND ACCOUNTABILITY											
	CLASSIFIED POSITIONS	\$ 606,320	\$ -	\$ -	\$ 297,823	\$ 904,143	\$ 606,320	\$ -	\$ -	\$ -	\$ 606,320
	UNCLASS POSITIONS	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000	\$ 118,000	\$ -	\$ -	\$ -	\$ 118,000
	OTHER PERSONAL SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	OTHER OPERATING	\$ 1,476,257	\$ -	\$ -	\$ 296,400	\$ 1,772,657	\$ 1,426,257	\$ -	\$ 416,508	\$ -	\$ 1,842,765
	COUNTY PARTNERSHIPS	\$ 9,771,367	\$ -	\$ 1,757,657	\$ -	\$ 11,529,024	\$ 9,771,367	\$ -	\$ 2,118,542	\$ -	\$ 11,889,909
	Total	\$ 11,971,944	\$ -	\$ 1,757,657	\$ 594,223	\$ 14,323,824	\$ 11,971,944	\$ -	\$ 2,535,050	\$ -	\$ 14,506,994
EARLY CHILDHOOD INITIATIVE											
	CLASSIFIED POSITIONS	\$ 881,514	\$ -	\$ -	\$ 350,000	\$ 1,231,514	\$ 881,514	\$ -	\$ -	\$ 350,000	\$ 1,231,514
	OTHER PERSONAL SVC	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	OTHER OPERATING	\$ 467,112	\$ -	\$ -	\$ 5,417,057	\$ 5,884,169	\$ 467,112	\$ -	\$ -	\$ 5,602,000	\$ 6,069,112
	Total	\$ 1,448,626	\$ -	\$ -	\$ 5,767,057	\$ 7,215,683	\$ 1,448,626	\$ -	\$ -	\$ 5,952,000	\$ 7,400,626
CDEPP											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ 210,000
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,215,828	\$ -	\$ 2,215,828
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,425,828	\$ -	\$ 2,425,828
EMPLOYER CONTRIBUTIONS											
		\$ 213,645	\$ -	\$ -	\$ -	\$ 213,645	\$ 556,456	\$ -	\$ 58,800	\$ 98,000	\$ 713,256
Total		\$ 13,634,215	\$ -	\$ 1,757,657	\$ 6,361,280	\$ 21,753,152	\$ 13,977,026	\$ -	\$ 5,019,678	\$ 6,050,000	\$ 25,046,704

Element	Line	GEN	G%	Adjustments				Total	Total %		
				EAR	E%	RES	R%			FED	F%
POLICY AND ACCOUNTABILITY											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ (297,823)	-100%	\$ (297,823)	-33%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SERV	\$ 50,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 50,000	100%
	OTHER OPERATING	\$ (50,000)	-3%	\$ -	--	\$ 416,508	100%	\$ (296,400)	-100%	\$ 70,108	4%
	COUNTY PARTNERSHIPS	\$ -	0%	\$ -	--	\$ 360,885	21%	\$ -	--	\$ 360,885	3%
	Total	\$ -	0%	\$ -	--	\$ 777,393	44%	\$ (594,223)	-100%	\$ 183,170	1%
	1. Reallocation of General Funds from operations to personal service. \$50,000 2. Increase in restricted Other Funds authorization for county partnerships. \$360,885 3. Increase in restricted Other Funds authorization to reflect increased EIA allocation. \$416,508 4. Decrease in Federal Funds authorization. (\$594,223)										
EARLY CHILDHOOD INITIATIVE											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ 184,943	3%	\$ 184,943	3%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ 184,943	3%	\$ 184,943	3%
	1. Transfer of Federal Funds authorization from H63 - Department of Education. \$5,767,057 2. Transfer of General Funds from J04 - Department of Health and Environmental Control. \$1,224,325 3. Transfer of General Funds from H75 - School for the Deaf and Blind. \$224,301 4. Increase in Federal Funds authorization. \$184,943										
CDEPP											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ 210,000	100%	\$ -	--	\$ 210,000	100%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ 2,215,828	100%	\$ -	--	\$ 2,215,828	100%
	Total	\$ -	--	\$ -	--	\$ 2,425,828	100%	\$ -	--	\$ 2,425,828	100%
	1. Increase in restricted Other Funds authorization for CDEPP. \$2,425,828										
EMPLOYER CONTRIBUTIONS											
		\$ 342,811	160%	\$ -	--	\$ 58,800	100%	\$ 98,000	100%	\$ 499,611	234%
	1. Transfer of General Funds from H75 - School for the Deaf and Blind. \$342,811 GF; \$98,000 FF 2. Increase in restricted Other Funds authorization. \$58,800										
Total		\$ 342,811	3%	\$ -	--	\$ 3,262,021	186%	\$ (311,280)	-5%	\$ 3,293,552	15%

Lottery Expenditure Account

Recommended Appropriations

- ✿ The State Treasurer’s Office conservatively projects lottery revenues to be \$12.5 million lower in FY 2012-13 than in FY 2011-12, which is a reduction of slightly less than five percent. There is also an available, unrestricted balance of \$10 million that can be expended in FY 2012-13, leaving a slight net year-over-year reduction in LEA spending after accounting for interest gains.
- ✿ The LIFE, HOPE, and Palmetto Fellows scholarship programs are effectively entitlement programs; fully funding each of these is projected to require an additional \$17.1 million in FY 2012-13.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ 4 provisos directly affect the Lottery Expenditure Account; the Executive Budget proposes to codify 2, delete 1, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
2.1	Audit	Codify

This proviso requires the development of procedures to ensure that lottery proceeds are expended in accordance with law.

2.3	Lottery Funding [FY 2011-12]	Delete
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This proviso controlled the allocation of FY 2011-12 lottery revenues.

2.4	Election Day Sales	Codify
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This proviso suspends the operation of SC Code §59-150-210(E), which has the effect of allowing lottery sales on primary and general election days. The proviso should be made permanent, which is to say that the underlying permanent law provision should be repealed.

2.5	Lottery Funding [FY 2012-13]	Establish
NEW		

This proviso will control the allocation of FY 2012-13 lottery revenues.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
LOTTERY EXPENDITURE ACCOUNT											
		\$ -	-	\$ 254,100,000	-	254,100,000	\$ -	-	\$ 252,333,000	-	\$ 252,333,000
		\$ -	-	\$ 12,400,000	-	12,400,000	\$ -	-	\$ 12,400,000	-	\$ 12,400,000
	Total	\$ -	-	\$ 266,500,000	-	\$ 266,500,000	\$ -	-	\$ 264,733,000	-	\$ 264,733,000

Element	Line	GEN	G%	Adjustments		RES	R%	FED	F%	Total	Total %
				EAR	E%						
LOTTERY EXPENDITURE ACCOUNT											
		\$ -	--	\$ -	--	\$ (1,767,000)	-1%	\$ -	--	\$ (1,767,000)	-1%
		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ (1,767,000)	-1%	\$ -	--	\$ (1,767,000)	-1%
1. Decrease in revenues per BEA estimate. (\$12,500,000) 2. Increase in expenditure authority to reflect election days sales revenue. \$733,000 3. Increase in restricted Other funds authority for cash balances. \$10,000,000											

FY 2012-13 Lottery Expenditure Account (Proposed)	
Certified Net Lottery Proceeds and Investment Earnings ((\$240M + \$10M balance + \$16M interest + \$733,000 Election Day))	
(1) Commission on Higher Education and State Board for Technical and Comprehensive Education-- Tuition Assistance	\$ 47,000,000
(2) Commission on Higher Education--LIFE Scholarships as provided in Chapter 149, Title 59	\$ 108,655,031
(3) Commission on Higher Education--HOPE Scholarships as provided in Section 59-150-370	\$ 7,823,474
(4) Commission on Higher Education--Palmetto Fellows Scholarships as provided in Section 59-104-20	\$ 36,976,825
(5) Commission on Higher Education--Need-Based Grants	\$ 11,631,566
(6) Tuition Grants Commission--Tuition Grants	\$ 7,766,604
(7) Commission on Higher Education--National Guard Tuition Repayment Program as provided in Section 59-111-75	\$ 1,700,000
(8) South Carolina State University \$ 2,500,000;	\$ 2,500,000
(9) Technology--Public Four-Year Universities, Two-Year Institutions, and State Technical Colleges	\$ 4,154,702
(10) Department of Education--K-5 Reading, Math, Science & Social Studies Program as provided in Section 59-1-525	\$ 19,191,798
(11) Department of Education--Grades 6-8 Reading, Math, Science & Social Studies Program	\$ 1,000,000
(12) Commission on Higher Education--Higher Education Excellence Enhancement Program	\$ 3,000,000
(13) School for the Deaf and the Blind--Technology Replacement	\$ 200,000
(14) State Library--Aid to County Libraries	\$ 733,000
TOTAL	\$ 252,333,000
Unclaimed Prizes (Within BEA Estimate) (\$12.4M in FY 2012-13)	
(1) Commission on Higher Education--LIFE Scholarships as provided in Chapter 149, Title 59	\$ 7,600,000
(2) Department of Education--School Bus Leases	\$ 4,800,000
TOTAL	\$ 12,400,000
ACTUAL DOLLARS \$ 264,733,000	
Unclaimed Prizes (In Excess of Estimate)	
(1) Commission on Higher Education--LIFE Scholarships as provided in Chapter 149, Title 59	\$ 82,233
(2) Commission on Higher Education--HOPE Scholarships as provided in Section 59-150-370	\$ 654,274
(3) Department of Education--For Allocation by Weighted Pupil Unit	ALL ADD'L
TOTAL	\$ 736,507 +
Notes:	
1. Palmetto Fellows Scholarships are fully funded using certified proceeds and investment earnings.	
2. LIFE Scholarships are fully funded, using certified proceeds and investment earnings, unclaimed prizes, and a small portion of any unclaimed prizes in excess of estimate.	
3. HOPE Scholarships are fully funded using a small portion of unclaimed prizes in excess of estimate.	
4. Any additional excess would be allocated for K-12 education, by weighted pupil unit.	
5. The reductions to the K-5 and 6-8 Reading, Math, Science & Social Science Programs appear in the Department of Education's FY 2012-13 budget request.	

Wil Lou Gray Opportunity School

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

-  No increase from FY 2011-12 levels of operating support.
-  No capital or nonrecurring funds.

Provisos

-  The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	SUPERINTENDENT	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897
	CLASSIFIED POSITIONS	\$ 149,263	\$ -	\$ -	\$ -	\$ 149,263	\$ 179,263	\$ -	\$ -	\$ -	\$ 179,263
	NEW POSITIONS-CLASS	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ 4,085	\$ -	\$ -	\$ -	\$ 4,085	\$ 4,085	\$ -	\$ -	\$ -	\$ 4,085
	OTHER OPERATING	\$ 24,419	\$ -	\$ -	\$ -	\$ 24,419	\$ 24,419	\$ -	\$ -	\$ -	\$ 24,419
	Total	\$ 281,664	\$ -	\$ -	\$ -	\$ 281,664	\$ 281,664	\$ -	\$ -	\$ -	\$ 281,664
ACADEMIC PROGRAM											
	CLASSIFIED POSITIONS	\$ 270,443	\$ 15,000	\$ 22,836	\$ -	\$ 308,279	\$ 395,443	\$ 15,000	\$ 22,836	\$ -	\$ 433,279
	NEW POSITIONS-CLASS	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ -	\$ -	\$ -
	UNCLASS POSITIONS	\$ 311,426	\$ 95,000	\$ 342,374	\$ -	\$ 748,800	\$ 491,426	\$ 95,000	\$ 342,374	\$ -	\$ 928,800
	NEW POSITION-UNCLASS	\$ 180,000	\$ -	\$ -	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ 13,770	\$ 45,000	\$ -	\$ -	\$ 58,770	\$ 13,770	\$ 45,000	\$ -	\$ -	\$ 58,770
	OTHER OPERATING	\$ 33,589	\$ 290,021	\$ 15,000	\$ -	\$ 338,610	\$ 33,589	\$ 315,021	\$ 15,000	\$ -	\$ 363,610
	Total	\$ 934,228	\$ 445,021	\$ 380,210	\$ -	\$ 1,759,459	\$ 934,228	\$ 470,021	\$ 380,210	\$ -	\$ 1,784,459
VOCATIONAL EDUCATION											
	UNCLASS POSITIONS	\$ 51,854	\$ -	\$ 50,515	\$ -	\$ 102,369	\$ 161,854	\$ -	\$ 50,515	\$ -	\$ 212,369
	NEW POSITION-UNCLASS	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 2,040	\$ -	\$ -	\$ -	\$ 2,040	\$ 2,040	\$ 25,000	\$ -	\$ -	\$ 27,040
	Total	\$ 163,894	\$ -	\$ 50,515	\$ -	\$ 214,409	\$ 163,894	\$ 25,000	\$ 50,515	\$ -	\$ 239,409
LIBRARY											
	UNCLASS POSITIONS	\$ 28,436	\$ -	\$ 32,005	\$ -	\$ 60,441	\$ 28,436	\$ -	\$ 32,005	\$ -	\$ 60,441
	OTHER OPERATING	\$ 2,837	\$ -	\$ -	\$ -	\$ 2,837	\$ 2,837	\$ -	\$ -	\$ -	\$ 2,837
	Total	\$ 31,273	\$ -	\$ 32,005	\$ -	\$ 63,278	\$ 31,273	\$ -	\$ 32,005	\$ -	\$ 63,278
STUDENT SERVICES											
	CLASSIFIED POSITIONS	\$ 663,912	\$ -	\$ -	\$ -	\$ 663,912	\$ 936,412	\$ -	\$ -	\$ -	\$ 936,412
	NEW POSITIONS-CLASS	\$ 522,500	\$ -	\$ -	\$ -	\$ 522,500	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	OTHER OPERATING	\$ 25,000	\$ 8,000	\$ -	\$ -	\$ 33,000	\$ 25,000	\$ 33,000	\$ -	\$ -	\$ 58,000
	Total	\$ 1,226,412	\$ 8,000	\$ -	\$ -	\$ 1,234,412	\$ 976,412	\$ 33,000	\$ -	\$ -	\$ 1,009,412
SUPPORT SERVICES											
	CLASSIFIED POSITIONS	\$ 510,982	\$ 10,000	\$ -	\$ 48,000	\$ 568,982	\$ 510,982	\$ 10,000	\$ -	\$ 48,000	\$ 568,982
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
	OTHER OPERATING	\$ 659,912	\$ 312,000	\$ -	\$ 164,500	\$ 1,136,412	\$ 909,912	\$ 362,000	\$ -	\$ 164,500	\$ 1,436,412
	Total	\$ 1,170,894	\$ 322,000	\$ -	\$ 227,500	\$ 1,720,394	\$ 1,420,894	\$ 372,000	\$ -	\$ 227,500	\$ 2,020,394
STATE EMPLOYER CONTR											
		\$ 1,077,635	\$ 50,300	\$ 142,564	\$ 12,500	\$ 1,282,999	\$ 1,104,675	\$ 50,300	\$ 142,564	\$ 12,500	\$ 1,310,039
TOTAL											
		\$ 4,886,000	\$ 825,321	\$ 605,294	\$ 240,000	\$ 6,556,615	\$ 4,913,040	\$ 950,321	\$ 605,294	\$ 240,000	\$ 6,708,655

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
	SUPERINTENDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 30,000	20%	\$ -	--	\$ -	--	\$ -	--	\$ 30,000	20%
	NEW POSITIONS-CLASS	\$ (30,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (30,000)	-100%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	1. Consolidation of General Funds for 11-12 new FTE positions into classified positions. \$30,000										
ACADEMIC PROGRAM											
	CLASSIFIED POSITIONS	\$ 125,000	46%	\$ -	0%	\$ -	0%	\$ -	--	\$ 125,000	41%
	NEW POSITIONS-CLASS	\$ (125,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (125,000)	-100%
	UNCLASS POSITIONS	\$ 180,000	58%	\$ -	0%	\$ -	0%	\$ -	--	\$ 180,000	24%
	NEW POSITION-UNCLASS	\$ (180,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (180,000)	-100%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ 25,000	9%	\$ -	0%	\$ -	--	\$ 25,000	7%
	Total	\$ -	0%	\$ 25,000	6%	\$ -	0%	\$ -	--	\$ 25,000	1%
	1. Consolidation of General Funds for 11-12 new FTE positions into classified positions. \$125,000										
	2. Consolidation of General Funds for 11-12 new FTE positions into unclassified positions. \$180,000										
	3. Increase in earmarked Other Funds authorization for operations. \$25,000										
VOCATIONAL EDUCATION											
	UNCLASS POSITIONS	\$ 110,000	212%	\$ -	--	\$ -	0%	\$ -	--	\$ 110,000	107%
	NEW POSITION-UNCLASS	\$ (110,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (110,000)	-100%
	OTHER OPERATING	\$ -	0%	\$ 25,000	100%	\$ -	--	\$ -	--	\$ 25,000	1225%
	Total	\$ -	0%	\$ 25,000	100%	\$ -	0%	\$ -	--	\$ 25,000	12%
	1. Consolidation of General Funds for 11-12 new FTE positions into unclassified positions. \$110,000										
	2. Increase in earmarked Other Funds authorization for operations. \$25,000										
LIBRARY											
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
STUDENT SERVICES											
	CLASSIFIED POSITIONS	\$ 272,500	41%	\$ -	--	\$ -	--	\$ -	--	\$ 272,500	41%
	NEW POSITIONS-CLASS	\$ (522,500)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (522,500)	-100%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ 25,000	313%	\$ -	--	\$ -	--	\$ 25,000	76%
	Total	\$ (250,000)	-20%	\$ 25,000	313%	\$ -	--	\$ -	--	\$ (225,000)	-18%
	1. Consolidation of General Funds for 11-12 new FTE positions into classified positions. \$272,500										
	2. Transfer of General Funds from new positions to Support Services other operating. \$250,000										
	3. Increase in earmarked Other Funds authorization for operations. \$25,000										
SUPPORT SERVICES											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ 250,000	38%	\$ 50,000	16%	\$ -	--	\$ -	0%	\$ 300,000	26%
	Total	\$ 250,000	21%	\$ 50,000	16%	\$ -	--	\$ -	0%	\$ 300,000	17%
	1. Transfer of General Funds from Student Services for operations. \$250,000										
	2. Increase in earmarked Other Funds authorization for operations. \$50,000										
STATE EMPLOYER CONTR											
		\$ 27,040	3%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 27,040	2%
	1. Employer Contributions allocated from F30. \$27,040										
	TOTAL	\$ 27,040	1%	\$ 125,000	15%	\$ -	0%	\$ -	0%	\$ 152,040	2%

School for the Deaf and Blind

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

✿ \$270,000 for increased student healthcare costs and \$50,000 for higher utility costs.

✿ \$173,250 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 173,250	New roof for the Voss Center.

Note: The budget recommends that the School consider performance contracting to finance some or all of the other proposed HVAC and plumbing projects.

Provisos

✿ There are 14 provisos in this section; the budget proposes to delete 2 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
4.1	Student Activity Fee	Amend and codify

This proviso enables the School to charge a student activity fee that varies with a family's income but may not exceed \$40 annually. The budget proposes to codify this proviso without the cap.

4.12	USC-Upstate Visual Impairment Master of Education Program	Delete
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This proviso has historically diverted \$50,000 from the School for the Deaf and Blind to USC Upstate to support the Master of Education Program In Visual Impairment. Deleting this proviso saves \$50,000 for the School, which may be applied towards increased utility bills and student healthcare costs. USC Upstate receives a 2.3% increase in this budget to help defray the loss of these funds.

4.13	School Bus Purchase	Delete
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In FY 2011-12, this proviso pledged \$250,000 to fund two bus purchases, drawn from the appropriation for "School Transportation School Bus Purchases." This year's budget provides increased support for the operation and maintenance of buses along with funds to lease additional equipment where necessary. It does not, however, fund the acquisition of new state-owned buses.

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
PRESIDENT		\$ 103,008	\$ -	\$ -	\$ -	\$ 103,008	\$ 103,008	\$ -	\$ -	\$ -	\$ 103,008
CLASSIFIED POSITIONS		\$ 1,556,041	\$ 331,951	\$ -	\$ -	\$ 1,887,992	\$ 1,127,891	\$ 86,262	\$ -	\$ -	\$ 1,214,153
UNCLASS POSITIONS		\$ 131,933	\$ -	\$ 307,843	\$ -	\$ 439,776	\$ -	\$ 88,900	\$ -	\$ -	\$ 88,900
OTHER PERSONAL SVC		\$ 1,800	\$ 166,142	\$ -	\$ -	\$ 167,942	\$ 162,668	\$ 14,111	\$ -	\$ -	\$ 176,779
OTHER OPERATING		\$ 201,039	\$ 250,000	\$ 300,000	\$ 310,201	\$ 1,061,240	\$ 3,467,586	\$ -	\$ -	\$ 79,189	\$ 3,546,775
SC ASSN - BLIND		\$ 100,643	\$ -	\$ -	\$ -	\$ 100,643	\$ 138,256	\$ -	\$ -	\$ -	\$ 138,256
DEBT SERVICE CHG		\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
INT-MASTER LEASE PGM		\$ 10,855	\$ -	\$ -	\$ -	\$ 10,855	\$ 10,855	\$ -	\$ -	\$ -	\$ 10,855
Total		\$ 2,215,319	\$ 748,093	\$ 607,843	\$ 310,201	\$ 3,881,456	\$ 5,120,264	\$ 189,273	\$ -	\$ 79,189	\$ 5,388,726
DEAF EDUCATION											
CLASSIFIED POSITIONS		\$ 195,196	\$ -	\$ -	\$ -	\$ 195,196	\$ 112,702	\$ -	\$ -	\$ -	\$ 112,702
UNCLASS POSITIONS		\$ 217,616	\$ -	\$ 507,770	\$ -	\$ 725,386	\$ 218,900	\$ -	\$ 491,669	\$ -	\$ 710,569
OTHER PERSONAL SVC		\$ 357,147	\$ 90,800	\$ 45,516	\$ -	\$ 493,463	\$ 86,674	\$ -	\$ -	\$ -	\$ 86,674
OTHER OPERATING		\$ 25,000	\$ 5,547	\$ 100,000	\$ 21,000	\$ 151,547	\$ 656	\$ 5,815	\$ -	\$ -	\$ 6,471
Total		\$ 794,959	\$ 96,347	\$ 653,286	\$ 21,000	\$ 1,565,592	\$ 418,932	\$ 5,815	\$ 491,669	\$ -	\$ 916,416
BLIND EDUCATION											
CLASSIFIED POSITIONS		\$ 221,565	\$ -	\$ -	\$ -	\$ 221,565	\$ 100,741	\$ -	\$ -	\$ -	\$ 100,741
UNCLASS POSITIONS		\$ 201,517	\$ -	\$ 470,206	\$ -	\$ 671,723	\$ 199,292	\$ -	\$ 431,516	\$ -	\$ 630,808
OTHER PERSONAL SVC		\$ 415,000	\$ -	\$ -	\$ -	\$ 415,000	\$ 87,649	\$ -	\$ -	\$ -	\$ 87,649
OTHER OPERATING		\$ 25,000	\$ 5,548	\$ 100,000	\$ 10,000	\$ 140,548	\$ 59,090	\$ 4,305	\$ -	\$ -	\$ 63,395
AID ST AGENCIES		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
Total		\$ 913,082	\$ 5,548	\$ 570,206	\$ 10,000	\$ 1,498,836	\$ 496,772	\$ 4,305	\$ 431,516	\$ -	\$ 932,593
MULTIHANDICAPPED EDUCATION											
CLASSIFIED POSITIONS		\$ 381,157	\$ -	\$ -	\$ -	\$ 381,157	\$ 278,586	\$ -	\$ -	\$ -	\$ 278,586
UNCLASS POSITIONS		\$ 247,463	\$ -	\$ 577,413	\$ -	\$ 824,876	\$ 210,757	\$ -	\$ 446,619	\$ -	\$ 657,376
OTHER PERSONAL SVC		\$ 81,710	\$ -	\$ 50,656	\$ -	\$ 132,366	\$ 39,810	\$ -	\$ -	\$ -	\$ 39,810
OTHER OPERATING		\$ 25,000	\$ 5,547	\$ 100,000	\$ 5,000	\$ 135,547	\$ 88	\$ 4,879	\$ -	\$ -	\$ 4,967
Total		\$ 735,330	\$ 5,547	\$ 728,069	\$ 5,000	\$ 1,473,946	\$ 529,241	\$ 4,879	\$ 446,619	\$ -	\$ 980,739
STUDENT SUPPORT SERVICES											
CLASSIFIED POSITIONS		\$ 386,380	\$ 936,434	\$ 329,851	\$ -	\$ 1,652,665	\$ 350,447	\$ 429,984	\$ 207,121	\$ -	\$ 987,552
UNCLASS POSITIONS		\$ 268,626	\$ 58,964	\$ 764,377	\$ -	\$ 1,091,967	\$ 398,207	\$ 51,172	\$ 1,044,392	\$ -	\$ 1,493,771
OTHER PERSONAL SVC		\$ 137,725	\$ 292,137	\$ 175,018	\$ -	\$ 604,880	\$ 115,633	\$ 684,088	\$ 369,963	\$ -	\$ 1,169,684
OTHER OPERATING		\$ 1,512,767	\$ 150,000	\$ 150,000	\$ -	\$ 1,812,767	\$ 1,340,462	\$ 1,795,690	\$ 1,119,531	\$ -	\$ 4,255,683
Total		\$ 2,305,498	\$ 1,437,535	\$ 1,419,246	\$ -	\$ 5,162,279	\$ 2,204,749	\$ 2,960,934	\$ 2,741,007	\$ -	\$ 7,906,690
RESIDENTIAL LIFE											
CLASSIFIED POSITIONS		\$ 1,454,890	\$ -	\$ -	\$ -	\$ 1,454,890	\$ 632,415	\$ -	\$ -	\$ -	\$ 632,415
UNCLASS POSITIONS		\$ 66,215	\$ -	\$ 138,737	\$ -	\$ 204,952	\$ 102,906	\$ -	\$ 198,002	\$ -	\$ 300,908
OTHER PERSONAL SVC		\$ 677,723	\$ -	\$ -	\$ -	\$ 677,723	\$ 1,055,409	\$ -	\$ -	\$ -	\$ 1,055,409
OTHER OPERATING		\$ 93,905	\$ -	\$ 150,000	\$ -	\$ 243,905	\$ 16,245	\$ 47,652	\$ -	\$ -	\$ 63,897
Total		\$ 2,292,733	\$ -	\$ 288,737	\$ -	\$ 2,581,470	\$ 1,806,975	\$ 47,652	\$ 198,002	\$ -	\$ 2,052,629
OUTREACH SERVICES											
CLASSIFIED POSITIONS		\$ 143,911	\$ 805,252	\$ 44,869	\$ 206,338	\$ 1,200,370	\$ -	\$ 791,915	\$ 44,869	\$ 182,260	\$ 1,019,044
UNCLASS POSITIONS		\$ 22,023	\$ 265,224	\$ 683,747	\$ 156,840	\$ 1,127,834	\$ -	\$ 906,045	\$ 1,351,024	\$ 173,112	\$ 2,430,181
OTHER PERSONAL SVC		\$ -	\$ 2,195,354	\$ 888,648	\$ 56,694	\$ 3,140,696	\$ -	\$ 268,135	\$ 83,914	\$ -	\$ 352,049
OTHER OPERATING		\$ -	\$ 40,000	\$ 50,000	\$ 337,088	\$ 427,088	\$ -	\$ 844,693	\$ -	\$ 583,612	\$ 1,428,305
EARLY INTERVENTION		\$ 567,112	\$ -	\$ -	\$ 175,000	\$ 742,112	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 733,046	\$ 3,305,830	\$ 1,667,264	\$ 931,960	\$ 6,638,100	\$ -	\$ 2,810,788	\$ 1,479,807	\$ 938,984	\$ 5,229,579

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
PRESIDENT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ (428,150)	-28%	\$ (245,689)	-74%	\$ -	--	\$ -	--	\$ (673,839)	-36%
UNCLASS POSITIONS		\$ (131,933)	-100%	\$ 88,900	100%	\$ (307,843)	-100%	\$ -	--	\$ (350,876)	-80%
OTHER PERSONAL SVC		\$ 160,868	8937%	\$ (152,031)	-92%	\$ -	--	\$ -	--	\$ 8,837	5%
OTHER OPERATING		\$ 3,266,547	1625%	\$ (250,000)	-100%	\$ (300,000)	-100%	\$ (231,012)	-74%	\$ 2,485,535	234%
SC ASSN - BLIND		\$ 37,613	37%	\$ -	--	\$ -	--	\$ -	--	\$ 37,613	37%
DEBT SERVICE CHG		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
INT-MASTER LEASE PGM		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 2,904,945	131%	\$ (558,820)	-75%	\$ (607,843)	-100%	\$ (231,012)	-74%	\$ 1,507,270	39%
1. Reallocation of General Funds from classified and unclassified positions to other operating and personal service. \$560,083 2. Transfer of General Funds from Deaf Education. \$376,027 3. Transfer of General Funds from Blind Education. \$416,310 4. Transfer of General Funds from Multihandicapped Education. \$206,089 5. Transfer of General Funds from Student Support Services to Administration. \$400,749 6. Transfer of General Funds from Residential Life. \$485,758 7. Transfer of General Funds from Outreach Services. \$165,934 8. Transfer of General Funds from Physical Support. \$185,842 9. Transfer of General Funds from Employer Contributions. \$598,236 10. Increase in general Funds for operations to offset increased cost of utilities. \$70,000 11. Decrease in earmarked and restricted Other Funds authority for operations. (\$1,166,663) 12. Decrease in Federal Funds authority for operations. (\$231,012)											
DEAF EDUCATION											
CLASSIFIED POSITIONS		\$ (82,494)	-42%	\$ -	--	\$ -	--	\$ -	--	\$ (82,494)	-42%
UNCLASS POSITIONS		\$ 1,284	1%	\$ -	--	\$ (16,101)	-3%	\$ -	--	\$ (14,817)	-2%
OTHER PERSONAL SVC		\$ (270,473)	-76%	\$ (90,800)	-100%	\$ (45,516)	-100%	\$ -	--	\$ (406,789)	-82%
OTHER OPERATING		\$ (24,344)	-97%	\$ 268	5%	\$ (100,000)	-100%	\$ (21,000)	-100%	\$ (145,076)	-96%
Total		\$ (376,027)	-47%	\$ (90,532)	-94%	\$ (161,617)	-25%	\$ (21,000)	-100%	\$ (649,176)	-41%
1. Transfer of General Funds to Administration. (\$376,027) 2. Decrease in Federal and Other Funds authorization. (\$90,532 eOF) (\$161,617 rOF) (\$21,000 FF)											
BLIND EDUCATION											
CLASSIFIED POSITIONS		\$ (120,824)	-55%	\$ -	--	\$ -	--	\$ -	--	\$ (120,824)	-55%
UNCLASS POSITIONS		\$ (2,225)	-1%	\$ -	--	\$ (38,690)	-8%	\$ -	--	\$ (40,915)	-6%
OTHER PERSONAL SVC		\$ (327,351)	-79%	\$ -	--	\$ -	--	\$ -	--	\$ (327,351)	-79%
OTHER OPERATING		\$ 34,090	136%	\$ (1,243)	-22%	\$ (100,000)	-100%	\$ (10,000)	-100%	\$ (77,153)	-55%
AID ST AGENCIES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ (416,310)	-46%	\$ (1,243)	-22%	\$ (138,690)	-24%	\$ (10,000)	-100%	\$ (566,243)	-38%
1. Transfer of General Funds to Administration. (\$416,310) 2. Decrease in Federal and Other Funds authorization. (\$1,243 eOF) (\$138,690 rOF) (\$10,000 FF)											
MULTIHANDICAPPED EDUCATION											
CLASSIFIED POSITIONS		\$ (102,571)	-27%	\$ -	--	\$ -	--	\$ -	--	\$ (102,571)	-27%
UNCLASS POSITIONS		\$ (36,706)	-15%	\$ -	--	\$ (130,794)	-23%	\$ -	--	\$ (167,500)	-20%
OTHER PERSONAL SVC		\$ (41,900)	-51%	\$ -	--	\$ (50,656)	-100%	\$ -	--	\$ (92,556)	-70%
OTHER OPERATING		\$ (24,912)	-100%	\$ (668)	-12%	\$ (100,000)	-100%	\$ (5,000)	-100%	\$ (130,580)	-96%
Total		\$ (206,089)	-28%	\$ (668)	-12%	\$ (281,450)	-39%	\$ (5,000)	-100%	\$ (493,207)	-33%
1. Transfer of General Funds to Administration. (\$206,089) 2. Decrease in Federal and Other Funds authorization. (\$668 eOF) (\$281,450 rOF) (\$5,000 FF)											
STUDENT SUPPORT SERVICES											
CLASSIFIED POSITIONS		\$ (35,933)	-9%	\$ (506,450)	-54%	\$ (122,730)	-37%	\$ -	--	\$ (665,113)	-40%
UNCLASS POSITIONS		\$ 129,581	48%	\$ (7,792)	-13%	\$ 280,015	37%	\$ -	--	\$ 401,804	37%
OTHER PERSONAL SVC		\$ (22,092)	-16%	\$ 391,951	134%	\$ 194,945	111%	\$ -	--	\$ 564,804	93%
OTHER OPERATING		\$ (172,305)	-11%	\$ 1,645,690	1097%	\$ 969,531	646%	\$ -	--	\$ 2,442,916	135%
Total		\$ (100,749)	-4%	\$ 1,523,399	106%	\$ 1,321,761	93%	\$ -	--	\$ 2,744,411	53%
1. Transfer of General Funds to Administration. (\$400,749) 2. Increase in General Funds for healthcare expenses. \$300,000 3. Increase in Other Funds authorization. \$1,523,399 eOF \$1,321,761 rOF											
RESIDENTIAL LIFE											
CLASSIFIED POSITIONS		\$ (822,475)	-57%	\$ -	--	\$ -	--	\$ -	--	\$ (822,475)	-57%
UNCLASS POSITIONS		\$ 36,691	55%	\$ -	--	\$ 59,265	43%	\$ -	--	\$ 95,956	47%
OTHER PERSONAL SVC		\$ 377,686	56%	\$ -	--	\$ -	--	\$ -	--	\$ 377,686	56%
OTHER OPERATING		\$ (77,660)	-83%	\$ 47,652	100%	\$ (150,000)	-100%	\$ -	--	\$ (180,008)	-74%
Total		\$ (485,758)	-21%	\$ 47,652	100%	\$ (90,735)	-31%	\$ -	--	\$ (528,841)	-20%
1. Transfer of General Funds to Administration. (\$485,758) 2. Increase in earmarked Other Funds authorization. \$47,652 3. Reallocation of and net decrease in restricted Other Funds authorization. (\$90,735)											
OUTREACH SERVICES											
CLASSIFIED POSITIONS		\$ (143,911)	-100%	\$ (13,337)	-2%	\$ -	0%	\$ (24,078)	-12%	\$ (181,326)	-15%
UNCLASS POSITIONS		\$ (22,023)	-100%	\$ 640,821	242%	\$ 667,277	98%	\$ 16,272	10%	\$ 1,302,347	115%
OTHER PERSONAL SVC		\$ -	--	\$ (1,927,219)	-88%	\$ (804,734)	-91%	\$ (56,694)	-100%	\$ (2,788,647)	-89%
OTHER OPERATING		\$ -	--	\$ 804,693	2012%	\$ (50,000)	-100%	\$ 246,524	73%	\$ 1,001,217	234%
EARLY INTERVENTION		\$ (567,112)	-100%	\$ -	--	\$ -	--	\$ (175,000)	-100%	\$ (742,112)	-100%
Total		\$ (733,046)	-100%	\$ (495,042)	-15%	\$ (187,457)	-11%	\$ 7,024	1%	\$ (1,408,521)	-21%
1. Transfer of General Funds to Administration. (\$165,934) 2. Permanent transfer of General Funds to H62 - Office of First Steps. (\$567,112) 3. Decrease in Other Funds authority. (\$495,042 eOF) (\$187,457 rOF) 4. Reallocation of and increase in Federal Funds authorization. \$7,024											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
PHYSICAL SUPPORT											
CLASSIFIED POSITIONS		\$ 418,872	\$ -	\$ -	\$ -	\$ 418,872	\$ 262,700	\$ -	\$ -	\$ -	\$ 262,700
OTHER PERSONAL SVC		\$ 159,626	\$ -	\$ -	\$ -	\$ 159,626	\$ 226,780	\$ -	\$ -	\$ -	\$ 226,780
OTHER OPERATING		\$ 800,000	\$ 350,000	\$ 56,607	\$ -	\$ 1,206,607	\$ 703,176	\$ 233,920	\$ -	\$ -	\$ 937,096
Total		\$ 1,378,498	\$ 350,000	\$ 56,607	\$ -	\$ 1,785,105	\$ 1,192,656	\$ 233,920	\$ -	\$ -	\$ 1,426,576
STATE EMPLOYER CONTR		\$ 2,595,115	\$ 1,594,100	\$ 1,622,742	\$ 130,160	\$ 5,942,117	\$ 2,118,480	\$ 1,129,008	\$ 1,587,490	\$ 120,827	\$ 4,955,805
Total		\$ 13,963,580	\$ 7,543,000	\$ 7,614,000	\$ 1,408,321	\$ 30,528,901	\$ 13,888,069	\$ 7,386,574	\$ 7,376,110	\$ 1,139,000	\$ 29,789,753

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
PHYSICAL SUPPORT											
	CLASSIFIED POSITIONS	\$ (156,172)	-37%	\$ -	--	\$ -	--	\$ -	--	\$ (156,172)	-37%
	OTHER PERSONAL SVC	\$ 67,154	42%	\$ -	--	\$ -	--	\$ -	--	\$ 67,154	42%
	OTHER OPERATING	\$ (96,824)	-12%	\$ (116,080)	-33%	\$ (56,607)	-100%	\$ -	--	\$ (269,511)	-22%
	Total	\$ (185,842)	-13%	\$ (116,080)	-33%	\$ (56,607)	-100%	\$ -	--	\$ (358,529)	-20%
	1. Transfer of General Funds to Administration. \$185,842										
	2. Decrease of Other Funds authorization for operations. (\$116,080 eOF) (\$56,607 rOF)										
	STATE EMPLOYER CONTR	\$ (476,635)	-18%	\$ (465,092)	-29%	\$ (35,252)	-2%	\$ (9,333)	-7%	\$ (986,312)	-17%
	1. Employer contributions from F30. \$121,601										
	2. Transfer of General Funds to Administration. \$598,236										
	3. Decrease in Other Funds authorization. (\$465,092 eOF) (\$35,252 rOF)										
	4. Decrease in Federal Funds authorization. (\$9,333)										
	Total	\$ (75,511)	-1%	\$ (156,426)	-2%	\$ (237,890)	-3%	\$ (269,321)	-19%	\$ (739,148)	-2%

John de la Howe School

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- No increase from FY 2011-12 levels of operating support.
- No capital or nonrecurring funds.

Provisos

- The budget recommends no changes this year.

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	SUPERINTENDENT	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897
	CLASSIFIED POSITIONS	\$ 88,954	\$ -	\$ -	\$ -	\$ 88,954	\$ 188,954	\$ -	\$ -	\$ -	\$ 188,954
	NEW POSITIONS-CLASS	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ 1,952	\$ -	\$ -	\$ -	\$ 1,952	\$ 1,952	\$ -	\$ -	\$ -	\$ 61,952
	OTHER OPERATING	\$ 14,600	\$ -	\$ -	\$ -	\$ 14,600	\$ 14,600	\$ 25,000	\$ 10,000	\$ -	\$ 74,600
	Total	\$ 279,403	\$ -	\$ -	\$ -	\$ 279,403	\$ 279,403	\$ 25,000	\$ 10,000	\$ 85,000	\$ 399,403
Education											
	CLASSIFIED POSITIONS	\$ 40,449	\$ -	\$ -	\$ 34,337	\$ 74,786	\$ 40,449	\$ -	\$ -	\$ 34,337	\$ 74,786
	UNCLASS POSITIONS	\$ 205,800	\$ -	\$ 114,195	\$ 25,219	\$ 345,214	\$ 351,800	\$ -	\$ 142,445	\$ 25,219	\$ 519,464
	NEW POSITION-UNCLASS	\$ 146,000	\$ -	\$ -	\$ -	\$ 146,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ 53,000	\$ -	\$ -	\$ -	\$ 53,000	\$ 53,000	\$ -	\$ -	\$ -	\$ 83,000
	OTHER OPERATING	\$ 10,076	\$ 2,000	\$ -	\$ 17,682	\$ 29,758	\$ 10,076	\$ 52,000	\$ 53,734	\$ 17,682	\$ 133,492
	Total	\$ 455,325	\$ 2,000	\$ 114,195	\$ 77,238	\$ 648,758	\$ 455,325	\$ 52,000	\$ 196,179	\$ 107,238	\$ 810,742
Residential Serv											
	CLASSIFIED POSITIONS	\$ 517,780	\$ -	\$ 45,196	\$ -	\$ 562,976	\$ 859,530	\$ -	\$ 45,196	\$ -	\$ 904,726
	NEW POSITIONS-CLASS	\$ 341,750	\$ -	\$ -	\$ -	\$ 341,750	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ 1,064	\$ -	\$ -	\$ -	\$ 1,064	\$ 1,064	\$ -	\$ -	\$ -	\$ 1,064
	CASE SERVICES	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	OTHER OPERATING	\$ 106,094	\$ 114,637	\$ -	\$ -	\$ 220,731	\$ 106,094	\$ 189,637	\$ -	\$ 75,000	\$ 370,731
	Total	\$ 966,688	\$ 116,637	\$ 45,196	\$ -	\$ 1,128,521	\$ 966,688	\$ 191,637	\$ 45,196	\$ 75,000	\$ 1,278,521
Behavioral Hlth											
	CLASSIFIED POSITIONS	\$ 257,008	\$ -	\$ 22,839	\$ -	\$ 279,847	\$ 257,008	\$ -	\$ 22,839	\$ -	\$ 279,847
	OTHER OPERATING	\$ 44,641	\$ 7,875	\$ -	\$ -	\$ 52,516	\$ 44,641	\$ 57,875	\$ -	\$ 25,000	\$ 127,516
	Total	\$ 301,649	\$ 7,875	\$ 22,839	\$ -	\$ 332,363	\$ 301,649	\$ 57,875	\$ 22,839	\$ 25,000	\$ 407,363
Exp Learning											
	CLASSIFIED POSITIONS	\$ 168,638	\$ -	\$ -	\$ -	\$ 168,638	\$ 168,638	\$ -	\$ -	\$ -	\$ 168,638
	OTHER OPERATING	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 10,000	\$ 5,000	\$ 30,000	\$ -	\$ 15,000	\$ 50,000
	Total	\$ 173,638	\$ 5,000	\$ -	\$ -	\$ 178,638	\$ 173,638	\$ 30,000	\$ -	\$ 15,000	\$ 218,638
Wilderness Camp											
	CLASSIFIED POSITIONS	\$ 287,956	\$ -	\$ -	\$ -	\$ 287,956	\$ 351,456	\$ -	\$ -	\$ -	\$ 351,456
	NEW POSITIONS-CLASS	\$ 63,500	\$ -	\$ -	\$ -	\$ 63,500	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 138,700	\$ -	\$ -	\$ -	\$ 138,700	\$ 138,700	\$ 50,000	\$ -	\$ 25,000	\$ 213,700
	Total	\$ 490,156	\$ -	\$ -	\$ -	\$ 490,156	\$ 490,156	\$ 50,000	\$ -	\$ 25,000	\$ 565,156
Support Services											
	CLASSIFIED POSITIONS	\$ 336,354	\$ -	\$ 7,575	\$ -	\$ 343,929	\$ 386,354	\$ -	\$ 7,575	\$ -	\$ 393,929
	NEW POSITIONS-CLASS	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 133,865	\$ -	\$ -	\$ 90,000	\$ 223,865	\$ 133,865	\$ 75,000	\$ -	\$ 130,977	\$ 339,842
	Total	\$ 520,219	\$ -	\$ 7,575	\$ 90,000	\$ 617,794	\$ 520,219	\$ 75,000	\$ 7,575	\$ 130,977	\$ 733,771
STATE EMPLOYER CONTR											
		\$ 1,031,017	\$ -	\$ 110,195	\$ 13,358	\$ 1,154,570	\$ 1,064,164	\$ -	\$ 81,945	\$ 56,203	\$ 1,202,312
Total											
		\$ 4,218,095	\$ 131,512	\$ 300,000	\$ 180,596	\$ 4,830,203	\$ 4,251,242	\$ 481,512	\$ 363,734	\$ 519,418	\$ 5,615,906

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
	SUPERINTENDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 100,000	112%	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	112%
	NEW POSITIONS-CLASS	\$ (100,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (100,000)	-100%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ 60,000	100%	\$ 60,000	3074%
	OTHER OPERATING	\$ -	0%	\$ 25,000	100%	\$ 10,000	100%	\$ 25,000	100%	\$ 60,000	411%
	Total	\$ -	0%	\$ 25,000	100%	\$ 10,000	100%	\$ 85,000	100%	\$ 120,000	43%
	1. Consolidation of 11-12 new positions into classified positions. \$100,000 2. Increase in Other Funds authorization for Administration. \$25,000 eOF \$10,000 rOF 3. Increase in Federal Funds authorization for Administration. \$85,000										
Education											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ 146,000	71%	\$ -	--	\$ 28,250	25%	\$ -	0%	\$ 174,250	50%
	NEW POSITION-UNCLASS	\$ (146,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (146,000)	-100%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ 30,000	100%	\$ 30,000	57%
	OTHER OPERATING	\$ -	0%	\$ 50,000	2500%	\$ 53,734	100%	\$ -	0%	\$ 103,734	349%
	Total	\$ -	0%	\$ 50,000	2500%	\$ 81,984	72%	\$ 30,000	39%	\$ 161,984	25%
	1. Consolidation of 11-12 new positions into unclassified positions. \$146,000 2. Increase in Other Funds authorization for Education. \$50,000 eOF \$81,984 rOF 3. Increase in Federal Funds for Education. \$30,000										
Residential Serv											
	CLASSIFIED POSITIONS	\$ 341,750	66%	\$ -	--	\$ -	0%	\$ -	--	\$ 341,750	61%
	NEW POSITIONS-CLASS	\$ (341,750)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (341,750)	-100%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CASE SERVICES	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ 75,000	65%	\$ -	--	\$ 75,000	100%	\$ 150,000	68%
	Total	\$ -	0%	\$ 75,000	64%	\$ -	0%	\$ 75,000	100%	\$ 150,000	13%
	1. Consolidation of 11-12 new positions into classified positions. \$341,750 2. Increase in earmarked Other Funds for Residential Services. \$75,000 3. Increase in Federal Funds for residential operations. \$75,000										
Behavioral Hlth											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ 50,000	635%	\$ -	--	\$ 25,000	100%	\$ 75,000	143%
	Total	\$ -	0%	\$ 50,000	635%	\$ -	0%	\$ 25,000	100%	\$ 75,000	23%
	1. Increase in earmarked Other Funds for Behavioral Health. \$50,000 2. Increase in Federal Funds for Behavioral Health. \$25,000										
Exp Learning											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ 25,000	500%	\$ -	--	\$ 15,000	100%	\$ 40,000	400%
	Total	\$ -	0%	\$ 25,000	500%	\$ -	--	\$ 15,000	100%	\$ 40,000	22%
	1. Increase in earmarked Other Funds for Experimental Learning. \$25,000 2. Increase in Federal Funds authorization for Experimental Learning. \$15,000										
Wilderness Camp											
	CLASSIFIED POSITIONS	\$ 63,500	22%	\$ -	--	\$ -	--	\$ -	--	\$ 63,500	22%
	NEW POSITIONS-CLASS	\$ (63,500)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (63,500)	-100%
	OTHER OPERATING	\$ -	0%	\$ 50,000	100%	\$ -	--	\$ 25,000	100%	\$ 75,000	54%
	Total	\$ -	0%	\$ 50,000	100%	\$ -	--	\$ 25,000	100%	\$ 75,000	15%
	1. Consolidation of 11-12 new positions into classified positions. \$63,500 2. Increase in earmarked Other funds for Wilderness Camp. \$50,000 3. Increase in Federal Funds authorization for Wilderness Camps. \$25,000										
Support Services											
	CLASSIFIED POSITIONS	\$ 50,000	15%	\$ -	--	\$ -	0%	\$ -	--	\$ 50,000	15%
	NEW POSITIONS-CLASS	\$ (50,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (50,000)	-100%
	OTHER OPERATING	\$ -	0%	\$ 75,000	100%	\$ -	--	\$ 40,977	46%	\$ 115,977	52%
	Total	\$ -	0%	\$ 75,000	100%	\$ -	0%	\$ 40,977	46%	\$ 115,977	19%
	1. Consolidation of 11-12 new positions into classified positions. \$50,000 2. Increase in earmarked Other Funds authorization for Support Services. \$75,000 3. Increase in Federal Funds authorization for Support Services. \$40,977										
STATE EMPLOYER CONTR											
		\$ 33,147	3%	\$ -	--	\$ (28,250)	-26%	\$ 42,845	321%	\$ 47,742	4%
	1. Employer Contributions allocated from F30. \$33,147										
Total		\$ 33,147	1%	\$ 350,000	266%	\$ 63,734	21%	\$ 338,822	188%	\$ 785,703	16%

Commission on Higher Education

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ \$551,309 for contracted programs through the Southern Regional Education Board (SREB)
- ✿ The elimination of funding for EPSCoR (\$161,314) and the associated Performance Funding (\$1,397,520) line, which passes funds through to EPSCoR and the management education programs at South Carolina State University's School of Business. The budget proposes to add most of the funds for the management education programs to SC State's direct appropriations.
- ✿ 20% reductions for Greenville Technical College – University Center (\$118,878), University Center of Greenville – Operations (\$216,980), and the Lowcountry Graduate Center (\$157,020). Although these facilities serve a useful function, the costs of operating them should be borne by the participating institutions, instead of through special lines in the budget. The proposed reduction sets the stage for a gradual phase-out of these special lines. The 2.3% increases recommended for the state's public colleges and universities in this budget will enable the participating public institutions to absorb this cut, if these centers are a priority for those schools.
- ✿ \$849,284 in additional Other Funds for the Smart State program. This is not "new" spending, but funds from a trust account from which appropriation authority was not previously required.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 19 provisos in this section; the budget proposes to delete 8, codify 2, establish 1, and amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
6.3	Access & Equity Programs	Delete
<i>The underlying programs have not been funded since FY 2009-10. This proviso is no longer necessary.</i>		
6.4	Allowable Tuition and Fees	Delete
<i>The relevant language was codified in Act 74 of 2011.</i>		
6.5	African-American Loan Program	Amend
<i>This proviso earmarks funds for Benedict College (\$53,389) and South Carolina State University's (\$149,485) African-American teacher education loan forgiveness programs. In FY 2011-12, the total funds appropriated for this program did not correspond to the allocation amounts contained in the proviso. This budget</i>		

proposes to shift from dollar-denominating each institution's allocation to establishing their shares of available funds at the current levels (26.3% and 73.7%).

6.6 GEAR-UP Delete

In July 2011, CHE applied for and received a seven-year award to continue this program. The grant's terms and conditions are more specific and binding with respect to the use of these funds than this brief, superfluous proviso.

6.7 EPSCoR Committee Representation Delete

This proviso provides for the composition of the State EPSCoR Committee; this budget defunds that program.

6.9 Performance Improvement Pool Allocation Delete

This proviso controls the allocation of funds for a line that the Executive Budget proposes to delete. This would eliminate funding for EPSCoR along with an allocation to South Carolina State University's management education programs. The budget proposes to partially offset the loss to SC State through an increase on the University's direct line.

6.10 Troop-to-Teachers Codify

The Troop-to-Teachers program provides an alternative path to teacher certification for current and former members of the Armed Forces. Since FY 2002-03, this proviso has granted in-state tuition rates (at participating institutions) for non-resident participants. This is a substantive policy decision that belongs in permanent law.

6.11 SREB Veterinary Students Delete

The five additional veterinary slots called for under this proviso have been funded for years and are now embedded in the SREB contract, rendering this proviso unnecessary.

6.12 EPSCoR Transfer Authority Delete

This proviso was established in FY 2004-05, when EPSCoR was weighing a transfer from the SC Research Authority (SCRA) to CHE. It authorized EPSCoR's state manager to initiate a transfer independently. This never occurred, and SCRA and CHE both agree that this proviso is no longer necessary.

6.13 Excellence Enhancement Program Additions Codify

Converse College and Columbia College were made eligible to participate in this program by proviso in FY 2003-04. This is a permanent eligibility decision that does not belong in proviso.

6.16 Critical Needs Nursing Initiative Delete

This proviso first appeared in FY 2007-08 in order to clarify legislative intent; this has since been accomplished in permanent law through the passage of S. 1022 in 2008. This, coupled with the fact that the program is no longer funded, points to the deletion of this proviso.

6.20 Inventory of State-Mandated Reporting Requirements
NEW

Establish

The Executive Budget recommends the establishment of a new proviso, directing the Commission on Higher Education to work with the state's colleges and universities to prepare a report inventorying all state-mandated reporting requirements (including CHE's) imposed on South Carolina's institutions of higher education. This report would be used to help reduce institutions' compliance burdens by eliminating conflicting, redundant, or other excessive reporting requirements.

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ 154,840	\$ -	\$ -	\$ -	\$ 154,840	\$ 154,840	\$ -	\$ -	\$ -	\$ 154,840
CLASSIFIED POSITIONS		\$ 472,613	\$ -	\$ -	\$ -	\$ 472,613	\$ 973,830	\$ -	\$ -	\$ -	\$ 973,830
UNCLASS POSITIONS		\$ 10,929	\$ -	\$ -	\$ -	\$ 10,929	\$ -	\$ -	\$ -	\$ 54,646	\$ 54,646
OTHER PERSONAL SVC		\$ 446,970	\$ -	\$ -	\$ -	\$ 446,970	\$ 60,765	\$ -	\$ -	\$ -	\$ 60,765
OTHER OPERATING		\$ 264,083	\$ 997,557	\$ -	\$ -	\$ 1,261,640	\$ 264,083	\$ -	\$ -	\$ -	\$ 264,083
UNIVERSITY CNTR OF GR		\$ 1,084,899	\$ -	\$ -	\$ -	\$ 1,084,899	\$ -	\$ -	\$ -	\$ -	\$ -
GREENVILLE TECH-UNIV		\$ 594,390	\$ -	\$ -	\$ -	\$ 594,390	\$ -	\$ -	\$ -	\$ -	\$ -
LOWCOUNTRY GRADUAT		\$ 785,099	\$ -	\$ -	\$ -	\$ 785,099	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 3,813,823	\$ 997,557	\$ -	\$ -	\$ 4,811,380	\$ 1,453,518	\$ -	\$ -	\$ 54,646	\$ 1,508,164
SERVICE PROGRAMS											
SREB CONT PRO SCHOL		\$ 1,371,930	\$ -	\$ -	\$ -	\$ 1,371,930	\$ -	\$ -	\$ -	\$ -	\$ -
SREB FEES & ASSESME		\$ 1,506,801	\$ -	\$ -	\$ -	\$ 1,506,801	\$ -	\$ -	\$ -	\$ -	\$ -
GEAR UP		\$ 177,201	\$ -	\$ -	\$ 4,538,703	\$ 4,715,904	\$ -	\$ -	\$ -	\$ -	\$ -
SC MANUFACTURING EXT		\$ 682,049	\$ -	\$ -	\$ -	\$ 682,049	\$ -	\$ -	\$ -	\$ -	\$ -
ARTS PROGRAM		\$ 7,177	\$ -	\$ -	\$ -	\$ 7,177	\$ -	\$ -	\$ -	\$ -	\$ -
TRAINING FOR SCI & MATI		\$ -	\$ -	\$ -	\$ 1,106,328	\$ 1,106,328	\$ -	\$ -	\$ -	\$ -	\$ -
CENTERS OF EXCELLENC		\$ -	\$ -	\$ 1,425,052	\$ -	\$ 1,425,052	\$ -	\$ -	\$ -	\$ -	\$ -
EEDA		\$ 1,180,576	\$ -	\$ -	\$ -	\$ 1,180,576	\$ -	\$ -	\$ -	\$ -	\$ -
CHARLESTON TRANSITIO		\$ 179,178	\$ -	\$ -	\$ -	\$ 179,178	\$ -	\$ -	\$ -	\$ -	\$ -
STATE ELECTRONIC		\$ 164,289	\$ 989,020	\$ -	\$ -	\$ 1,153,309	\$ -	\$ -	\$ -	\$ -	\$ -
ALLOC EIA-TCHR RECRU		\$ -	\$ -	\$ 4,243,527	\$ -	\$ 4,243,527	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 5,269,201	\$ 989,020	\$ 5,668,579	\$ 5,645,031	\$ 17,571,831	\$ -	\$ -	\$ -	\$ -	\$ -
Aid to Other Agencies *NEW											
SC MANUFACTURING EXT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 682,049	\$ -	\$ -	\$ -	\$ 682,049
GREENVILLE TECH-UNIV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 475,512	\$ -	\$ -	\$ -	\$ 475,512
UNIVERSITY CNTR OF GR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 867,919	\$ -	\$ -	\$ -	\$ 867,919
LOWCOUNTRY GRADUAT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 628,079	\$ -	\$ -	\$ -	\$ 628,079
ACADEMIC ENDOWMENT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 160,592	\$ -	\$ -	\$ -	\$ 160,592
EPSCOR		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
AFRICAN-AMERICAN LOAN		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119,300	\$ -	\$ -	\$ -	\$ 119,300
PERFORMANCE FUNDING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
CHARLESTON TRANSITIO		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,178	\$ -	\$ -	\$ -	\$ 179,178
STATE ELECTRONIC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 164,289	\$ 2,186,577	\$ -	\$ -	\$ 2,350,866
ALLOC EIA-TCHR RECRU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,243,527	\$ -	\$ 4,243,527
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,276,918	\$ 2,186,577	\$ 4,243,527	\$ -	\$ 9,707,022
CUTTING EDGE											
CLASSIFIED POSITIONS		\$ 68,844	\$ -	\$ -	\$ -	\$ 68,844	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER PERSONAL SVC		\$ 35,239	\$ -	\$ -	\$ -	\$ 35,239	\$ -	\$ -	\$ -	\$ -	\$ -
EDUCATIONAL ENDOWME		\$ 24,000,000	\$ -	\$ -	\$ -	\$ 24,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 24,104,083	\$ -	\$ -	\$ -	\$ 24,104,083	\$ -	\$ -	\$ -	\$ -	\$ -
LICENSING											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,962	\$ 131,680	\$ -	\$ -	\$ 177,642
OTHER OPERATING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,776	\$ -	\$ -	\$ 52,776
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,962	\$ 184,456	\$ -	\$ -	\$ 230,418

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 501,217	106%	\$ -	--	\$ -	--	\$ -	--	\$ 501,217	106%
UNCLASS POSITIONS		\$ (10,929)	-100%	\$ -	--	\$ -	--	\$ 54,646	100%	\$ 43,717	400%
OTHER PERSONAL SVC		\$ (386,205)	-86%	\$ -	--	\$ -	--	\$ -	--	\$ (386,205)	-86%
OTHER OPERATING		\$ -	0%	\$ (997,557)	-100%	\$ -	--	\$ -	--	\$ (997,557)	-79%
UNIVERSITY CNTR OF GR		\$ (1,084,899)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (1,084,899)	-100%
GREENVILLE TECH-UNIV		\$ (594,390)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (594,390)	-100%
LOWCOUNTRY GRADUAT		\$ (785,099)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (785,099)	-100%
Total		\$ (2,360,305)	-62%	\$ (997,557)	-100%	\$ -	--	\$ 54,646	100%	\$ (3,303,216)	-69%
1. Transfer of General Funds from Cutting Edge. \$104,083 2. Program transfers to Aid to Other agencies - University Center of Greenville, Greenville Tech University Center, Lowcountry Graduate Center. (\$2,464,388) 3. Transfer of other operating earmarked Other Funds authorization to aid to agencies. (\$957,557) 4. Increase in Federal Funds authorization for unclassified positions. \$54,646. 5. Reallocation of General Funds from unclassified and other personal service to classified positions. \$397,134											
SERVICE PROGRAMS											
SREB CONT PRO SCHOL		\$ (1,371,930)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (1,371,930)	-100%
SREB FEES & ASSESSME		\$ (1,506,801)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (1,506,801)	-100%
GEAR UP		\$ (177,201)	-100%	\$ -	--	\$ -	--	\$ (4,538,703)	-100%	\$ (4,715,904)	-100%
SC MANUFACTURING EXT		\$ (682,049)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (682,049)	-100%
ARTS PROGRAM		\$ (7,177)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (7,177)	-100%
TRAINING FOR SCI & MAT		\$ -	--	\$ -	--	\$ -	--	\$ (1,106,328)	-100%	\$ (1,106,328)	-100%
CENTERS OF EXCELLEN		\$ -	--	\$ -	--	\$ (1,425,052)	-100%	\$ -	--	\$ (1,425,052)	-100%
EEDA		\$ (1,180,576)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (1,180,576)	-100%
CHARLESTON TRANSITIO		\$ (179,178)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (179,178)	-100%
STATE ELECTRONIC		\$ (164,289)	-100%	\$ (989,020)	-100%	\$ -	--	\$ -	--	\$ (1,153,309)	-100%
ALLOC EIA-TCHR RECRU		\$ -	--	\$ -	--	\$ (4,243,527)	-100%	\$ -	--	\$ (4,243,527)	-100%
Total		\$ (5,269,201)	-100%	\$ (989,020)	-100%	\$ (5,668,579)	-100%	\$ (5,645,031)	-100%	\$ (17,571,831)	-100%
1. Transfer of General Funds for SREB contract programs to Scholarships and Assistance. (\$1,371,930) 2. Transfer of General Funds for SREB Fees to Scholarships and Assistance. (\$1,506,801) 3. Transfer of General and Federal Funds for Gear Up to CHE Grants. (\$177,201 GF), (\$3,410,812 FF) Decrease in authorization to match revenues (\$1,126,891) 4. Transfer of General Funds for SC MEP to Aid to Other Agencies. (\$682,049) 5. Transfer of General Funds from arts programs to scholarships and assistance. (\$7,177) 6. Transfer of Federal Funds authorization to CHE Grants for Training for Science and Math(Improving Teacher Quality). (\$887,526) 7. Decrease in Federal Funds authorization for Training for Science and Math to match revenues. (\$218,802) 8. Transfer of restricted Other Funds for Centers of Excellence to CHE Grants. (\$887,526) 9. Decrease in restricted Other Funds for Centers of Excellence to match revenues. (\$537,526) 10. Transfer of General Funds for EEDA to CHE Grants. (\$1,180,576) 11. Transfer of General Funds for Charleston Transition to aid to other agencies. (\$179,178) 12. Transfer of funds for the state electronic library to aid to other agencies. (\$164,289 GF) (\$989,020 eOF) 13. Transfer of restricted Other Funds authorization for EIA Teacher Recruiting to aid to other agencies. (\$4,243,527)											
Aid to Other Agencies *NEW											
SC MANUFACTURING EXT		\$ 682,049	100%	\$ -	--	\$ -	--	\$ -	--	\$ 682,049	100%
GREENVILLE TECH-UNIV		\$ 475,512	100%	\$ -	--	\$ -	--	\$ -	--	\$ 475,512	100%
UNIVERSITY CNTR OF GR		\$ 867,919	100%	\$ -	--	\$ -	--	\$ -	--	\$ 867,919	100%
LOWCOUNTRY GRADUAT		\$ 628,079	100%	\$ -	--	\$ -	--	\$ -	--	\$ 628,079	100%
ACADEMIC ENDOWMENT		\$ 160,592	100%	\$ -	--	\$ -	--	\$ -	--	\$ 160,592	100%
EPSCOR		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
AFRICAN-AMERICAN LOAN		\$ 119,300	100%	\$ -	--	\$ -	--	\$ -	--	\$ 119,300	100%
PERFORMANCE FUNDING		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
CHARLESTON TRANSITIO		\$ 179,178	100%	\$ -	--	\$ -	--	\$ -	--	\$ 179,178	100%
STATE ELECTRONIC		\$ 164,289	100%	\$ 2,186,577	100%	\$ -	--	\$ -	--	\$ 2,350,866	100%
ALLOC EIA-TCHR RECRU		\$ -	--	\$ -	--	\$ 4,243,527	100%	\$ -	--	\$ 4,243,527	100%
Total		\$ 3,276,918	100%	\$ 2,186,577	100%	\$ 4,243,527	100%	\$ -	--	\$ 9,707,022	100%
1. Transfer of General Funds for the SC MEP from Service Programs. \$682,049 2. Transfer of General Funds for Greenville technical college - university center from administration. \$594,390 3. Decrease in General Funds to reflect 20% reduction to Greenville Technical College - University Center. (\$118,878) 4. Transfer of General Funds for University Center of Greenville from administration. \$1,084,899 5. Decrease in General Funds to reflect 20% reduction to University Center of Greenville. (\$216,980) 6. Transfer of General Funds for the lowcountry graduate center from administration. \$785,099 7. Decrease in General Funds to reflect 20% reduction in Lowcountry Graduate Center. (\$157,020) 8. Transfer of General Funds for Academic Endowment from Scholarships and Assistance. \$160,592 9. Transfer of General Funds form EPSCOR from Scholarships and Assistance. \$161,314 10. Decrease in General Funds to reflect the elimination of independent EPSCOR appropriations. (\$161,314) 11. Transfer of General Funds for African-American Loans from Scholarships and Assistance. \$119,300 12. Transfer of General Funds for Performance Funding from Scholarships and Assistance. \$1,397,520 13. Decrease in General Funds to reflect elimination of independent appropriations to the EPSCOR Program. (\$1,118,016) 14. Transfer of General Funds to South Carolina State University. (\$279,504) 15. Transfer of General Funds for Charleston transition from service program. \$179,178 16. Transfer of funds for the State Electronic Library from Service Programs. \$164,289 GF \$2,188,577 rOF 17. Transfer of restricted Other Funds for EIA - Teacher recruitment from Service Programs. \$4,243,527											
CUTTING EDGE											
CLASSIFIED POSITIONS		\$ (68,844)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (68,844)	-100%
OTHER PERSONAL SVC		\$ (35,239)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (35,239)	-100%
EDUCATIONAL ENDOWME		\$ (24,000,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (24,000,000)	-100%
Total		\$ (24,104,083)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (24,104,083)	-100%
1. Transfer of General Funds from personal service to Administration. (\$104,083) 2. Transfer of General Funds for Educational Endowment to Scholarships and Assistance. (\$24,000,000)											
LICENSING											
CLASSIFIED POSITIONS		\$ 45,962	100%	\$ 131,680	100%	\$ -	--	\$ -	--	\$ 177,642	100%
OTHER OPERATING		\$ -	--	\$ 52,776	100%	\$ -	--	\$ -	--	\$ 52,776	100%
Total		\$ 45,962	100%	\$ 184,456	100%	\$ -	--	\$ -	--	\$ 230,418	100%
1. Transfer of Licensing Program from State Approving Section to Licensing. \$45,962 GF \$116,237 eOF 2. Increase in earmarked Other Funds authorization for classified positions. \$68,219											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
STATE APPROVING SECTION											
CLASSIFIED POSITIONS		\$ 45,962	\$ -	\$ -	\$ -	\$ 45,962	\$ -	\$ -	\$ -	\$ -	\$ -
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 21,012	\$ 21,012	\$ -	\$ -	\$ -	\$ 32,788	\$ 32,788
OTHER PERSONAL SVC		\$ -	\$ 93,468	\$ -	\$ 172,257	\$ 265,725	\$ -	\$ -	\$ -	\$ 162,129	\$ 162,129
OTHER OPERATING		\$ -	\$ 22,769	\$ -	\$ 118,977	\$ 141,746	\$ -	\$ -	\$ -	\$ 66,723	\$ 66,723
Total		\$ 45,962	\$ 116,237	\$ -	\$ 312,246	\$ 474,445	\$ -	\$ -	\$ -	\$ 261,640	\$ 261,640
CHE Grants *NEW											
EEDA		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,180,576	\$ 15,501	\$ -	\$ -	\$ 1,196,077
IMPROVING TEACHER QU		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,879	\$ 876,879
CENTERS OF EXCELLENCE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 887,526	\$ -	\$ 887,526
GEAR UP		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 177,201	\$ -	\$ -	\$ 3,410,812	\$ 3,588,013
COLLEGE ACCESS CHALI		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,920,258	\$ 1,920,258
COLLEGE GOAL SUNDAY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
STATEWIDE LONGITUDIN		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,404,133	\$ 1,404,133
SMARTSTATE PROGRAM		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 849,284	\$ -	\$ 849,284
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,357,777	\$ 50,501	\$ 1,736,810	\$ 7,612,082	\$ 10,757,170
SCHOLARSHIPS AND ASSISTANCE											
AFRICAN-AM LOAN		\$ 119,300	\$ -	\$ -	\$ -	\$ 119,300	\$ -	\$ -	\$ -	\$ -	\$ -
PER FUNDING		\$ 1,397,520	\$ -	\$ -	\$ -	\$ 1,397,520	\$ -	\$ -	\$ -	\$ -	\$ -
EPSCOR		\$ 161,314	\$ -	\$ -	\$ -	\$ 161,314	\$ -	\$ -	\$ -	\$ -	\$ -
NATIONAL GUARD TUIT		\$ 89,968	\$ -	\$ -	\$ -	\$ 89,968	\$ 89,968	\$ -	\$ -	\$ -	\$ 89,968
ACADEMIC ENDOW		\$ 160,592	\$ -	\$ -	\$ -	\$ 160,592	\$ -	\$ -	\$ -	\$ -	\$ -
LIFE SCHOLARSHIPS		\$ 65,335,669	\$ -	\$ -	\$ -	\$ 65,335,669	\$ 65,335,669	\$ -	\$ -	\$ -	\$ 65,335,669
PALMETTO FELLOWS		\$ 7,109,427	\$ -	\$ -	\$ -	\$ 7,109,427	\$ 7,109,427	\$ -	\$ -	\$ -	\$ 7,109,427
HOPE SCHOLARSHIPS		\$ 431,727	\$ -	\$ -	\$ -	\$ 431,727	\$ 431,727	\$ -	\$ -	\$ -	\$ 431,727
SREB CONT PRO		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,878,731	\$ -	\$ -	\$ -	\$ 2,878,731
ARTS PROGRAM		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,177	\$ -	\$ -	\$ -	\$ 7,177
ED ENDOWMENT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,000,000	\$ -	\$ -	\$ -	\$ 24,000,000
Total		\$ 74,805,517	\$ -	\$ -	\$ -	\$ 74,805,517	\$ 99,852,699	\$ -	\$ -	\$ -	\$ 99,852,699
STATE EMP CONTR		\$ 355,631	\$ 27,308	\$ -	\$ 147,713	\$ 530,652	\$ 370,331	\$ 36,871	\$ -	\$ 147,713	\$ 554,915
Total		\$ 108,394,217	\$ 2,130,122	\$ 5,668,579	\$ 6,104,990	\$ 122,297,908	\$ 106,357,205	\$ 2,458,405	\$ 5,980,337	\$ 8,076,081	\$ 122,872,028

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
STATE APPROVING SECTION											
CLASSIFIED POSITIONS		\$ (45,962)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (45,962)	-100%
UNCLASS POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ 11,776	56%	\$ 11,776	56%
OTHER PERSONAL SVC		\$ -	--	\$ (93,468)	-100%	\$ -	--	\$ (10,128)	-6%	\$ (103,596)	-39%
OTHER OPERATING		\$ -	--	\$ (22,769)	-100%	\$ -	--	\$ (52,254)	-44%	\$ (75,023)	-53%
Total		\$ (45,962)	-100%	\$ (116,237)	-100%	\$ -	--	\$ (50,606)	-16%	\$ (212,805)	-45%
1. Transfer of Licensing Program from State Approving Section to Licensing. (\$45,962 GF) (\$116,237 eOF)											
2. Reallocation of and net decrease in Federal Funds authorization. (\$50,606)											
CHE Grants *NEW											
EEDA		\$ 1,180,576	100%	\$ 15,501	100%	\$ -	--	\$ -	--	\$ 1,196,077	100%
IMPROVING TEACHER QU		\$ -	--	\$ -	--	\$ -	--	\$ 876,879	100%	\$ 876,879	100%
CENTERS OF EXCELLENCE		\$ -	--	\$ -	--	\$ 887,526	100%	\$ -	--	\$ 887,526	100%
GEAR UP		\$ 177,201	100%	\$ -	--	\$ -	--	\$ 3,410,812	100%	\$ 3,588,013	100%
COLLEGE ACCESS CHALL		\$ -	--	\$ -	--	\$ -	--	\$ 1,920,258	100%	\$ 1,920,258	100%
COLLEGE GOAL SUNDAY		\$ -	--	\$ 35,000	100%	\$ -	--	\$ -	--	\$ 35,000	100%
STATEWIDE LONGITUDIN		\$ -	--	\$ -	--	\$ -	--	\$ 1,404,133	100%	\$ 1,404,133	100%
SMARTSTATE PROGRAM		\$ -	--	\$ -	--	\$ 849,284	100%	\$ -	--	\$ 849,284	100%
Total		\$ 1,357,777	100%	\$ 50,501	100%	\$ 1,736,810	100%	\$ 7,612,082	100%	\$ 10,757,170	100%
1. Transfer of General Funds for EEDA from service programs. \$1,180,576											
2. Transfer of Federal funds authorization for Improving Teacher Quality (Science and Math) from Service Programs. \$876,879											
3. Transfer of restricted Other Funds authorization for Centers of Excellence from Service Programs. \$887,526											
4. Transfer of funds for GEAR-UP from service programs. \$177,201 GF \$3,410,812 FF											
5. Increase in Federal Funds for College Access Challenge Grants. \$1,920,258											
6. Increase in earmarked Other Funds authorization for College Goal Sunday - YMCA grant funds pass-through. \$35,000											
7. Increase in Federal Funds authorization for Statewide Longitudinal Data System. \$1,404,133											
8. Increase in restricted Other Funds to include the Smart State (Endowed Chairs) program. \$849,284											
SCHOLARSHIPS AND ASSISTANCE											
AFRICAN-AM LOAN		\$ (119,300)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (119,300)	-100%
PER FUNDING		\$ (1,397,520)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (1,397,520)	-100%
EPSCOR		\$ (161,314)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (161,314)	-100%
NATIONAL GUARD TUIT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ACADEMIC ENDOW		\$ (160,592)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (160,592)	-100%
LIFE SCHOLARSHIPS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
PALMETTO FELLOWS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
HOPE SCHOLARSHIPS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
SREB CONT PRO		\$ 2,878,731	100%	\$ -	--	\$ -	--	\$ -	--	\$ 2,878,731	100%
ARTS PROGRAM		\$ 7,177	100%	\$ -	--	\$ -	--	\$ -	--	\$ 7,177	100%
ED ENDOWMENT		\$ 24,000,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 24,000,000	100%
Total		\$ 25,047,182	33%	\$ -	--	\$ -	--	\$ -	--	\$ 25,047,182	33%
1. Transfer of General Funds for African American Loans to Aid to Other Agencies. (\$119,300)											
2. Transfer of General Funds for Performance Funding to Aid to Other Agencies. (\$1,397,520)											
3. Transfer of General Funds for EPSCOR to Aid to Other Agencies. (\$161,314)											
5. Transfer of General Funds for Academic Endowment to Aid to Other Agencies. (\$160,592)											
6. Transfer of General Funds from Service Programs for SREB contract programs and fees. \$2,878,731											
7. Transfer of General Funds for SREB arts programs from Service Programs. \$7,177											
Transfer of General Funds for education endowment from Cutting Edge. \$24,000,000											
STATE EMP CONTR											
		\$ 14,700	4%	\$ 9,563	35%	\$ -	--	\$ -	0%	\$ 24,263	5%
1. Employer contributions from F30. \$14,700											
2. Increase in earmarked Other Funds authorization for Employer Contributions. \$9,563											
Total		\$ (2,037,012)	-2%	\$ 328,283	15%	\$ 311,758	5%	\$ 1,971,091	32%	\$ 574,120	0%

Higher Education Tuition Grants Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ \$683 for employee reclassifications, with no increase from FY 2011-12 funding for the grants themselves.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	DIRECTOR	\$ 65,881	\$ -	\$ -	\$ -	\$ 65,881	\$ 65,881	\$ -	\$ -	\$ -	\$ 65,881
	CLASSIFIED POSITIONS	\$ 115,322	\$ -	\$ -	\$ -	\$ 115,322	\$ 116,005	\$ -	\$ -	\$ -	\$ 116,005
	OTHER OPERATING	\$ 12,116	\$ -	\$ -	\$ -	\$ 12,116	\$ 10,608	\$ -	\$ -	\$ -	\$ 10,608
	Total	\$ 193,319	\$ -	\$ -	\$ -	\$ 193,319	\$ 192,494	\$ -	\$ -	\$ -	\$ 192,494
TUITION GRANTS											
		\$ 21,736,438	\$ 25,000	\$ 4,476,615	\$ 834,045	\$ 27,072,098	\$ 21,736,438	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,684,563
STATE EMPLOYER CONTR											
		\$ 63,258	\$ -	\$ -	\$ -	\$ 63,258	\$ 66,894	\$ -	\$ -	\$ -	\$ 66,894
	Total	\$ 21,993,015	\$ 25,000	\$ 4,476,615	\$ 834,045	\$ 27,328,675	\$ 21,995,826	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,943,951

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %
		GEN	G%	EAR	E%	RES	R%		
ADMINISTRATION									
	DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 683	1%	\$ -	--	\$ -	--	\$ 683	1%
	OTHER OPERATING	\$ (1,508)	-12%	\$ -	--	\$ -	--	\$ (1,508)	-12%
	Total	\$ (825)	0%	\$ -	--	\$ -	--	\$ (825)	0%
1. Reallocation of General Funds from other operating to classified positions. \$683 2. Transfer of General Funds from other operating to Employer Contributions. \$825									
TUITION GRANTS									
		\$ -	0%	\$ (15,000)	-60%	\$ (538,490)	-12%	\$ (834,045)	-100%
STATE EMPLOYER CONTR									
		\$ 3,636	6%	\$ -	--	\$ -	--	\$ 3,636	6%
1. Employer Contributions allocated from F30. \$2,811 2. Transfer of General Funds from Administration to Employer Contributions. \$825									
	Total	\$ 2,811	0%	\$ (15,000)	-60%	\$ (538,490)	-12%	\$ (834,045)	-100%

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The Citadel

Agency Highlights

- The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- 2.3% increase in General Fund support for The Citadel, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- No capital or nonrecurring funds.

Provisos

- The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
E&G-UNRESTRICTED											
PRESIDENT		\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
CLASSIFIED POSITIONS		\$ 3,456,144	\$ 10,165,307	\$ -	\$ -	\$ 13,621,451	\$ 3,516,536	\$ 10,728,851	\$ -	\$ -	\$ 14,245,387
UNCLASS POSITIONS		\$ 3,356,755	\$ 11,109,922	\$ -	\$ -	\$ 14,466,677	\$ 3,356,755	\$ 11,940,343	\$ -	\$ -	\$ 15,297,098
OTHER PERSONAL SVC		\$ -	\$ 4,677,954	\$ -	\$ -	\$ 4,677,954	\$ -	\$ 4,911,852	\$ -	\$ -	\$ 4,911,852
OTHER OPERATING		\$ -	\$ 16,348,382	\$ -	\$ -	\$ 16,348,382	\$ -	\$ 17,165,801	\$ -	\$ -	\$ 17,165,801
Total		\$ 6,952,899	\$ 42,301,565	\$ -	\$ -	\$ 49,254,464	\$ 7,013,291	\$ 44,746,847	\$ -	\$ -	\$ 51,760,138
E&G-RESTRICTED											
OTHER PERSONAL SVC		\$ -	\$ 1,651,075	\$ -	\$ 563,239	\$ 2,214,314	\$ -	\$ 1,733,629	\$ -	\$ 424,926	\$ 2,158,555
OTHER OPERATING		\$ -	\$ 14,922,591	\$ -	\$ 27,438,875	\$ 42,361,466	\$ -	\$ 15,668,721	\$ -	\$ 27,388,204	\$ 43,056,925
Total		\$ -	\$ 16,573,666	\$ -	\$ 28,002,114	\$ 44,575,780	\$ -	\$ 17,402,350	\$ -	\$ 27,813,130	\$ 45,215,480
AUXILIARY ENTERPRISES											
CLASSIFIED POSITIONS		\$ -	\$ 2,093,608	\$ -	\$ -	\$ 2,093,608	\$ -	\$ 2,198,288	\$ -	\$ -	\$ 2,198,288
UNCLASS POSITIONS		\$ -	\$ 2,713,183	\$ -	\$ -	\$ 2,713,183	\$ -	\$ 2,848,842	\$ -	\$ -	\$ 2,848,842
OTHER PERSONAL SVC		\$ -	\$ 1,298,247	\$ -	\$ -	\$ 1,298,247	\$ -	\$ 1,363,159	\$ -	\$ -	\$ 1,363,159
OTHER OPERATING		\$ -	\$ 20,917,874	\$ -	\$ -	\$ 20,917,874	\$ -	\$ 21,963,768	\$ -	\$ -	\$ 21,963,768
Total		\$ -	\$ 27,022,912	\$ -	\$ -	\$ 27,022,912	\$ -	\$ 28,374,057	\$ -	\$ -	\$ 28,374,057
STATE EMPLOYER CONTR		\$ 1,410,034	\$ 10,597,221	\$ -	\$ 90,729	\$ 12,097,984	\$ 1,541,989	\$ 11,093,878	\$ -	\$ 85,991	\$ 12,721,858
Total		\$ 8,362,933	\$ 96,495,364	\$ -	\$ 28,092,843	\$ 132,951,140	\$ 8,555,280	\$ 101,617,132	\$ -	\$ 27,899,121	\$ 138,071,533

Element	Line	Adjustments								Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
E&G-UNRESTRICTED											
PRESIDENT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 60,392	2%	\$ 563,544	6%	\$ -	--	\$ -	--	\$ 623,936	5%
UNCLASS POSITIONS		\$ -	0%	\$ 830,421	7%	\$ -	--	\$ -	--	\$ 830,421	6%
OTHER PERSONAL SVC		\$ -	--	\$ 233,898	5%	\$ -	--	\$ -	--	\$ 233,898	5%
OTHER OPERATING		\$ -	--	\$ 817,419	5%	\$ -	--	\$ -	--	\$ 817,419	5%
Total		\$ 60,392	1%	\$ 2,445,282	6%	\$ -	--	\$ -	--	\$ 2,505,674	5%
1. Increase in earmarked Other Funds authorization. \$2,445,282											
2. Increase in General Funds to match HEPI growth. \$60,392											
E&G-RESTRICTED											
OTHER PERSONAL SVC		\$ -	--	\$ 82,554	5%	\$ -	--	\$ (138,313)	-25%	\$ (55,759)	-3%
OTHER OPERATING		\$ -	--	\$ 746,130	5%	\$ -	--	\$ (50,671)	0%	\$ 695,459	2%
Total		\$ -	--	\$ 828,684	5%	\$ -	--	\$ (188,984)	-1%	\$ 639,700	1%
1. Increase in earmarked Other Funds authorization. \$828,684											
2. Decrease in Federal Funds authorization. (\$188,984)											
AUXILIARY ENTERPRISES											
CLASSIFIED POSITIONS		\$ -	--	\$ 104,680	5%	\$ -	--	\$ -	--	\$ 104,680	5%
UNCLASS POSITIONS		\$ -	--	\$ 135,659	5%	\$ -	--	\$ -	--	\$ 135,659	5%
OTHER PERSONAL SVC		\$ -	--	\$ 64,912	5%	\$ -	--	\$ -	--	\$ 64,912	5%
OTHER OPERATING		\$ -	--	\$ 1,045,894	5%	\$ -	--	\$ -	--	\$ 1,045,894	5%
Total		\$ -	--	\$ 1,351,145	5%	\$ -	--	\$ -	--	\$ 1,351,145	5%
1. Increase in earmarked Other Funds. \$1,351,145											
STATE EMPLOYER CONTR											
		\$ 131,955	9%	\$ 496,657	5%	\$ -	--	\$ (4,738)	-5%	\$ 623,874	5%
1. Employer Contributions allocated from F30. \$131,955											
2. Increase in earmarked Other Funds authorization. \$496,657											
3. Decrease in Federal Funds authorization. (\$4738)											
Total		\$ 192,347	2.3%	\$ 5,121,768	5%	\$ -	--	\$ (193,722)	-1%	\$ 5,120,393	4%

Clemson University

Agency Highlights

- The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- 2.3% increase in General Fund support for Clemson University, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- No capital or nonrecurring funds.

Provisos

- The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
E&G-UNRESTRICTED											
PRESIDENT		\$ 227,656	\$ -	\$ -	\$ -	\$ 227,656	\$ 227,656	\$ -	\$ -	\$ -	\$ 227,656
CLASSIFIED POSITIONS		\$ 26,474,945	\$ 39,818,100	\$ -	\$ -	\$ 66,293,045	\$ 527,521	\$ 66,809,371	\$ -	\$ -	\$ 67,336,892
UNCLASS POSITIONS		\$ 24,181,257	\$ 99,820,740	\$ -	\$ -	\$ 124,001,997	\$ 46,396,548	\$ 78,496,215	\$ -	\$ -	\$ 124,892,763
OTHER PERSONAL SVC		\$ -	\$ 22,287,319	\$ -	\$ -	\$ 22,287,319	\$ -	\$ 22,535,998	\$ -	\$ -	\$ 22,535,998
OTHER OPERATING		\$ -	\$ 141,329,816	\$ -	\$ 10,188,429	\$ 151,518,245	\$ -	\$ 142,152,577	\$ -	\$ 10,757,645	\$ 152,910,222
UNRES SCHOLARSHIPS		\$ -	\$ 24,291,239	\$ -	\$ -	\$ 24,291,239	\$ -	\$ 24,502,457	\$ -	\$ -	\$ 24,502,457
Total		\$ 50,883,858	\$ 327,547,214	\$ -	\$ 10,188,429	\$ 388,619,501	\$ 47,151,725	\$ 334,496,618	\$ -	\$ 10,757,645	\$ 392,405,988
E&G-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 1,463,035	\$ 1,071,604	\$ 2,534,639	\$ -	\$ -	\$ 1,472,126	\$ 1,128,279	\$ 2,600,405
UNCLASS POSITIONS		\$ -	\$ -	\$ 6,162,344	\$ 8,800,263	\$ 14,962,607	\$ -	\$ -	\$ 6,226,434	\$ 9,199,814	\$ 15,426,248
OTHER PERSONAL SVC		\$ -	\$ -	\$ 6,860,931	\$ 14,612,886	\$ 21,473,817	\$ -	\$ -	\$ 6,979,526	\$ 15,352,237	\$ 22,331,763
OTHER OPERATING		\$ -	\$ -	\$ 30,530,356	\$ 32,956,517	\$ 63,486,873	\$ -	\$ -	\$ 30,868,229	\$ 35,062,900	\$ 65,931,129
RESTRICTED SCHOLARS		\$ -	\$ -	\$ 72,254,745	\$ 16,799,937	\$ 89,054,682	\$ -	\$ -	\$ 72,628,703	\$ 19,131,290	\$ 91,759,993
Total		\$ -	\$ -	\$ 117,271,411	\$ 74,241,207	\$ 191,512,618	\$ -	\$ -	\$ 118,175,018	\$ 79,874,520	\$ 198,049,538
AUXILLARY SCHOLARSHIPS											
CLASSIFIED POSITIONS		\$ -	\$ 14,815,371	\$ -	\$ -	\$ 14,815,371	\$ -	\$ 16,042,156	\$ -	\$ -	\$ 16,042,156
UNCLASS POSITIONS		\$ -	\$ 14,704,980	\$ -	\$ -	\$ 14,704,980	\$ -	\$ 16,655,786	\$ -	\$ -	\$ 16,655,786
OTHER PERSONAL SVC		\$ -	\$ 3,479,395	\$ -	\$ -	\$ 3,479,395	\$ -	\$ 4,133,530	\$ -	\$ -	\$ 4,133,530
OTHER OPERATING		\$ -	\$ 85,082,165	\$ -	\$ -	\$ 85,082,165	\$ -	\$ 78,697,951	\$ -	\$ -	\$ 78,697,951
BDGT-DEBT SERVICE		\$ -	\$ 5,635,220	\$ -	\$ -	\$ 5,635,220	\$ -	\$ 6,523,070	\$ -	\$ -	\$ 6,523,070
SCHOLARSHIPS		\$ -	\$ 8,114,160	\$ -	\$ -	\$ 8,114,160	\$ -	\$ 8,921,659	\$ -	\$ -	\$ 8,921,659
Total		\$ -	\$ 131,831,291	\$ -	\$ -	\$ 131,831,291	\$ -	\$ 130,974,152	\$ -	\$ -	\$ 130,974,152
STATE EMPLOYER CONTR		\$ 8,016,400	\$ 70,920,315	\$ 3,116,411	\$ 5,240,609	\$ 87,293,735	\$ 13,122,712	\$ 68,266,759	\$ 3,157,972	\$ 5,499,716	\$ 90,047,159
Total		\$ 58,900,258	\$ 530,298,820	\$ 120,387,822	\$ 89,670,245	\$ 799,257,145	\$ 60,274,437	\$ 533,737,529	\$ 121,332,990	\$ 96,131,881	\$ 811,476,837

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
E&G-UNRESTRICTED											
	PRESIDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ (25,947,424)	-98%	\$ 26,991,271	68%	\$ -	--	\$ -	--	\$ 1,043,847	2%
	UNCLASS POSITIONS	\$ 22,215,291	92%	\$ (21,324,525)	-21%	\$ -	--	\$ -	--	\$ 890,766	1%
	OTHER PERSONAL SVC	\$ -	--	\$ 248,679	1%	\$ -	--	\$ -	--	\$ 248,679	1%
	OTHER OPERATING	\$ -	--	\$ 822,761	1%	\$ -	--	\$ 569,216	6%	\$ 1,391,977	1%
	UNRES SCHOLARSHIPS	\$ -	--	\$ 211,218	1%	\$ -	--	\$ -	--	\$ 211,218	1%
	Total	\$ (3,732,133)	-7%	\$ 6,949,404	2%	\$ -	--	\$ 569,216	6%	\$ 3,786,487	1%
	1. Reallocation of General Funds from classified positions to unclassified positions. \$22,215,291 2. Transfer of General Funds from classified positions to Employer Contributions. (\$4,259,654) 3. Increase in General Funds to match HEPI growth. \$527,521. 4. Reallocation and net increase in earmarked Other Funds. \$6,949,404 5. Increase in Federal Funds authorization. \$569,216										
E&G-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ 9,091	1%	\$ 56,675	5%	\$ 65,766	3%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ 64,090	1%	\$ 399,551	5%	\$ 463,641	3%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ 118,595	2%	\$ 739,351	5%	\$ 857,946	4%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ 337,873	1%	\$ 2,106,383	6%	\$ 2,444,256	4%
	RESTRICTED SCHOLARS	\$ -	--	\$ -	--	\$ 373,958	1%	\$ 2,331,353	14%	\$ 2,705,311	3%
	Total	\$ -	--	\$ -	--	\$ 903,607	1%	\$ 5,633,313	8%	\$ 6,536,920	3%
	1. Increase in restricted Other Funds authorization. \$903,607 2. Increase in Federal Funds authorization. \$5,633,313										
AUXILLARY SCHOLARSHIPS											
	CLASSIFIED POSITIONS	\$ -	--	\$ 1,226,785	8%	\$ -	--	\$ -	--	\$ 1,226,785	8%
	UNCLASS POSITIONS	\$ -	--	\$ 1,950,806	13%	\$ -	--	\$ -	--	\$ 1,950,806	13%
	OTHER PERSONAL SVC	\$ -	--	\$ 654,135	19%	\$ -	--	\$ -	--	\$ 654,135	19%
	OTHER OPERATING	\$ -	--	\$ (6,384,214)	-8%	\$ -	--	\$ -	--	\$ (6,384,214)	-8%
	BDGT-DEBT SERVICE	\$ -	--	\$ 887,850	16%	\$ -	--	\$ -	--	\$ 887,850	16%
	SCHOLARSHIPS	\$ -	--	\$ 807,499	10%	\$ -	--	\$ -	--	\$ 807,499	10%
	Total	\$ -	--	\$ (857,139)	-1%	\$ -	--	\$ -	--	\$ (857,139)	-1%
	1. Reallocation of and net decrease in earmarked Other Funds. (\$847,139)										
STATE EMPLOYER CONTR											
		\$ 5,106,312	64%	\$ (2,653,556)	-4%	\$ 41,561	1%	\$ 259,107	5%	\$ 2,753,424	3%
	1. Employer contributions from F30. \$846,658 2. Transfer of General Funds from unrestricted Education and General. \$4,259,654 3. Decrease in earmarked Other Funds authorization. (\$2,653,556) 4. Increase in restricted Other Funds authorization. \$41,561 5. Increase in Federal Funds authorization. \$259,107										
Total		\$ 1,374,179	2%	\$ 3,438,709	1%	\$ 945,168	1%	\$ 6,461,636	7%	\$ 12,219,692	2%

University of Charleston

Agency Highlights

- ✎ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✎ 2.3% increase in General Fund support for the University of Charleston, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state’s support of rising employee healthcare costs.
- ✎ No capital or nonrecurring funds.

Provisos

- ✎ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EDUCATION & GENERAL											
PRESIDENT		\$ 166,202	\$ -	\$ -	\$ -	\$ 166,202	\$ 166,202	\$ -	\$ -	\$ -	\$ 166,202
CLASSIFIED POSITIONS		\$ 4,682,669	\$ 19,311,622	\$ -	\$ 370,194	\$ 24,364,485	\$ 4,815,335	\$ 20,292,470	\$ -	\$ 401,016	\$ 25,508,821
UNCLASS POSITIONS		\$ 9,814,922	\$ 32,457,705	\$ -	\$ 287,441	\$ 42,560,068	\$ 9,814,922	\$ 32,982,058	\$ -	\$ 296,288	\$ 43,093,268
OTHER PERSONAL SVC		\$ -	\$ 16,166,317	\$ -	\$ 1,321,055	\$ 17,487,372	\$ -	\$ 16,026,802	\$ -	\$ 1,171,721	\$ 17,198,523
OTHER OPERATING		\$ -	\$ 55,060,198	\$ -	\$ 14,677,796	\$ 69,737,994	\$ -	\$ 57,336,965	\$ -	\$ 16,248,208	\$ 73,585,173
Total		\$ 14,663,793	\$ 122,995,842	\$ -	\$ 16,656,486	\$ 154,316,121	\$ 14,796,459	\$ 126,638,295	\$ -	\$ 18,117,233	\$ 159,551,987
AUXILIARY SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ 975,934	\$ 1,689,708	\$ -	\$ 2,665,642	\$ -	\$ 1,048,952	\$ 1,748,838	\$ -	\$ 2,797,790
UNCLASS POSITIONS		\$ -	\$ 1,971,589	\$ -	\$ -	\$ 1,971,589	\$ -	\$ 2,056,206	\$ -	\$ -	\$ 2,056,206
OTHER PERSONAL SVC		\$ -	\$ 695,090	\$ 1,777,379	\$ -	\$ 2,472,469	\$ -	\$ 771,608	\$ 1,728,656	\$ -	\$ 2,500,264
OTHER OPERATING		\$ -	\$ 8,944,110	\$ 23,322,894	\$ -	\$ 32,267,004	\$ -	\$ 9,449,598	\$ 23,808,327	\$ -	\$ 33,257,925
Total		\$ -	\$ 12,586,723	\$ 26,789,981	\$ -	\$ 39,376,704	\$ -	\$ 13,326,364	\$ 27,285,821	\$ -	\$ 40,612,185
STATE EMPLOYER CONTR		\$ 3,170,586	\$ 20,453,931	\$ 710,019	\$ 343,514	\$ 24,678,050	\$ 3,448,111	\$ 20,692,748	\$ 714,179	\$ 382,767	\$ 25,237,805
Total		\$ 17,834,379	\$ 156,036,496	\$ 27,500,000	\$ 17,000,000	\$ 218,370,875	\$ 18,244,570	\$ 160,657,407	\$ 28,000,000	\$ 18,500,000	\$ 225,401,977

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
EDUCATION & GENERAL											
PRESIDENT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 132,666	3%	\$ 980,848	5%	\$ -	--	\$ 30,822	8%	\$ 1,144,336	5%
UNCLASS POSITIONS		\$ -	0%	\$ 524,353	2%	\$ -	--	\$ 8,847	3%	\$ 533,200	1%
OTHER PERSONAL SVC		\$ -	--	\$ (139,515)	-1%	\$ -	--	\$ (149,334)	-11%	\$ (288,849)	-2%
OTHER OPERATING		\$ -	--	\$ 2,276,767	4%	\$ -	--	\$ 1,570,412	11%	\$ 3,847,179	6%
Total		\$ 132,666	1%	\$ 3,642,453	3%	\$ -	--	\$ 1,460,747	9%	\$ 5,235,866	3%
1. Increase in General Funds to match employer contributions. \$132,666											
2. Reallocation of and increase in earmarked Other Funds authorization. \$3,642,453											
3. Reallocation of and increase in Federal Funds authorization. \$1,460,747											
AUXILIARY SERVICES											
CLASSIFIED POSITIONS		\$ -	--	\$ 73,018	7%	\$ 59,130	3%	\$ -	--	\$ 132,148	5%
UNCLASS POSITIONS		\$ -	--	\$ 84,617	4%	\$ -	--	\$ -	--	\$ 84,617	4%
OTHER PERSONAL SVC		\$ -	--	\$ 76,518	11%	\$ (48,723)	-3%	\$ -	--	\$ 27,795	1%
OTHER OPERATING		\$ -	--	\$ 505,488	6%	\$ 485,433	2%	\$ -	--	\$ 990,921	3%
Total		\$ -	--	\$ 739,641	6%	\$ 495,840	2%	\$ -	--	\$ 1,235,481	3%
1. Increased in earmarked Other Funds authorization. \$739,641											
2. Reallocation of and increase in Federal Funds authorization. \$495,840											
STATE EMPLOYER CONTR		\$ 277,525	9%	\$ 238,817	1%	\$ 4,160	1%	\$ 39,253	11%	\$ 559,755	2%
1. Employer contributions allocated from F30. \$277,525											
2. Increase in Other Funds authorization. \$242,977											
3. Increase in Federal Funds authorization. \$39,253											
Total		\$ 410,191	2%	\$ 4,620,911	3%	\$ 500,000	2%	\$ 1,500,000	9%	\$ 7,031,102	3%

Coastal Carolina University

Agency Highlights

- ✎ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✎ 2.3% increase in General Fund support for Coastal Carolina University, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✎ No capital or nonrecurring funds.

Provisos

- ✎ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
E&G-UNRESTRICTED											
PRESIDENT		\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
CLASSIFIED POSITIONS		\$ 1,339,110	\$ 18,807,792	\$ -	\$ -	\$ 20,146,902	\$ 1,421,201	\$ 20,780,792	\$ -	\$ -	\$ 22,201,993
UNCLASS POSITIONS		\$ 5,367,484	\$ 23,972,087	\$ -	\$ -	\$ 29,339,571	\$ 5,367,484	\$ 29,218,848	\$ -	\$ -	\$ 34,586,332
NEW POSITION-UNCLASS		\$ -	\$ 2,442,000	\$ -	\$ -	\$ 2,442,000	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER PERSONAL SVC		\$ -	\$ 10,719,650	\$ -	\$ -	\$ 10,719,650	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000
OTHER OPERATING		\$ -	\$ 36,000,000	\$ -	\$ -	\$ 36,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000
SCHOLARSHIPS		\$ -	\$ 9,000,000	\$ -	\$ -	\$ 9,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
Total		\$ 6,861,594	\$ 100,941,529	\$ -	\$ -	\$ 107,803,123	\$ 6,943,685	\$ 111,999,640	\$ -	\$ -	\$ 118,943,325
E&G-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	\$ 100,185	\$ -	\$ 148,315	\$ 248,500	\$ -	\$ 100,185	\$ -	\$ 148,315	\$ 248,500
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 230,585	\$ 230,585	\$ -	\$ -	\$ -	\$ 80,585	\$ 80,585
OTHER PERSONAL SVC		\$ -	\$ 742,869	\$ -	\$ -	\$ 742,869	\$ -	\$ 1,242,869	\$ -	\$ -	\$ 1,242,869
OTHER OPERATING		\$ -	\$ 4,875,930	\$ -	\$ 1,182,589	\$ 6,058,519	\$ -	\$ 3,875,930	\$ -	\$ 2,632,589	\$ 6,508,519
SCHOLARSHIPS		\$ -	\$ 7,180,000	\$ -	\$ 12,000,000	\$ 19,180,000	\$ -	\$ 9,680,000	\$ -	\$ 16,560,000	\$ 26,240,000
Total		\$ -	\$ 12,898,984	\$ -	\$ 13,561,489	\$ 26,460,473	\$ -	\$ 14,898,984	\$ -	\$ 19,421,489	\$ 34,320,473
AUXILIARY ENTERPRISES											
CLASSIFIED POSITIONS		\$ -	\$ 630,653	\$ -	\$ -	\$ 630,653	\$ -	\$ 630,653	\$ -	\$ -	\$ 630,653
OTHER PERSONAL SVC		\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ 730,000	\$ -	\$ -	\$ 730,000
OTHER OPERATING		\$ -	\$ 6,433,490	\$ -	\$ -	\$ 6,433,490	\$ -	\$ 8,489,347	\$ -	\$ -	\$ 8,489,347
Total		\$ -	\$ 7,714,143	\$ -	\$ -	\$ 7,714,143	\$ -	\$ 9,850,000	\$ -	\$ -	\$ 9,850,000
STATE EMPLOYER CONTR											
		\$ 1,617,086	\$ 15,783,314	\$ -	\$ 78,511	\$ 17,478,911	\$ 1,730,005	\$ 17,051,376	\$ -	\$ 78,511	\$ 18,859,892
Total		\$ 8,478,680	\$ 137,337,970	\$ -	\$ 13,640,000	\$ 159,456,650	\$ 8,673,690	\$ 153,800,000	\$ -	\$ 19,500,000	\$ 181,973,690

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
E&G-UNRESTRICTED											
	PRESIDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 82,091	6%	\$ 1,973,000	10%	\$ -	--	\$ -	--	\$ 2,055,091	10%
	UNCLASS POSITIONS	\$ -	0%	\$ 5,246,761	22%	\$ -	--	\$ -	--	\$ 5,246,761	18%
	NEW POSITION-UNCLASS	\$ -	--	\$ (2,442,000)	-100%	\$ -	--	\$ -	--	\$ (2,442,000)	-100%
	OTHER PERSONAL SVC	\$ -	--	\$ 1,280,350	12%	\$ -	--	\$ -	--	\$ 1,280,350	12%
	OTHER OPERATING	\$ -	--	\$ 4,000,000	11%	\$ -	--	\$ -	--	\$ 4,000,000	11%
	SCHOLARSHIPS	\$ -	--	\$ 1,000,000	11%	\$ -	--	\$ -	--	\$ 1,000,000	11%
	Total	\$ 82,091	1%	\$ 11,058,111	11%	\$ -	--	\$ -	--	\$ 11,140,202	10%
	1. Increase in General Funds to match HEPI growth, less allocated employer contributions. \$82,091										
	2. Consolidation of unclassified position appropriation lines. \$2,442,000										
	3. Increase in earmarked Other Funds authorization. \$11,058,111										
E&G-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ 500,000	67%	\$ -	--	\$ (150,000)	-65%	\$ (150,000)	-65%
	OTHER OPERATING	\$ -	--	\$ (1,000,000)	-21%	\$ -	--	\$ 1,450,000	123%	\$ 450,000	7%
	SCHOLARSHIPS	\$ -	--	\$ 2,500,000	35%	\$ -	--	\$ 4,560,000	38%	\$ 7,060,000	37%
	Total	\$ -	--	\$ 2,000,000	16%	\$ -	--	\$ 5,860,000	43%	\$ 7,860,000	30%
	1. Reallocation of and increase in earmarked Other Funds authorization. \$2,000,000										
	2. Reallocation of and increase in Federal Funds authorization. \$5,860,000										
AUXILIARY ENTERPRISES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ 80,000	12%	\$ -	--	\$ -	--	\$ 80,000	12%
	OTHER OPERATING	\$ -	--	\$ 2,055,857	32%	\$ -	--	\$ -	--	\$ 2,055,857	32%
	Total	\$ -	--	\$ 2,135,857	28%	\$ -	--	\$ -	--	\$ 2,135,857	28%
	1. Increase in earmarked Other Funds authorization. \$2,135,857										
STATE EMPLOYER CONTR											
		\$ 112,919	7%	\$ 1,268,062	8%	\$ -	--	\$ -	0%	\$ 1,380,981	8%
	1. Employer contributions allocated from F30. \$112,919										
	2. Increase in earmarked Other Funds authorization. \$1,268,062										
Total		\$ 195,010	2%	\$ 16,462,030	12%	\$ -	--	\$ 5,860,000	43%	\$ 22,517,040	14%

Francis Marion University

Agency Highlights

- ✿ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ 2.3% increase in General Fund support for Francis Marion University, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
E&G-UNRESTRICTED											
PRESIDENT		\$ 165,133	\$ -	\$ -	\$ -	\$ 165,133	\$ 165,133	\$ -	\$ -	\$ -	\$ 165,133
CLASSIFIED POSITIONS		\$ 3,277,311	\$ 5,166,073	\$ -	\$ -	\$ 8,443,384	\$ 3,341,707	\$ 5,064,858	\$ -	\$ -	\$ 8,406,565
UNCLASS POSITIONS		\$ 4,920,070	\$ 12,576,404	\$ -	\$ -	\$ 17,496,474	\$ 4,920,070	\$ 12,653,923	\$ -	\$ -	\$ 17,573,993
OTHER PERSONAL SVC		\$ -	\$ 598,495	\$ -	\$ -	\$ 598,495	\$ -	\$ 622,191	\$ -	\$ -	\$ 622,191
OTHER OPERATING		\$ -	\$ 1,541,050	\$ -	\$ -	\$ 1,541,050	\$ -	\$ 2,349,434	\$ -	\$ -	\$ 2,349,434
Total		\$ 8,362,514	\$ 19,882,022	\$ -	\$ -	\$ 28,244,536	\$ 8,426,910	\$ 20,690,406	\$ -	\$ -	\$ 29,117,316
E&G-RESTRICTED											
UNCLASS POSITIONS		\$ -	\$ 31,752	\$ -	\$ 20,000	\$ 51,752	\$ -	\$ 32,477	\$ -	\$ 20,000	\$ 52,477
OTHER PERSONAL SVC		\$ -	\$ 715,828	\$ -	\$ -	\$ 715,828	\$ -	\$ 715,103	\$ -	\$ -	\$ 715,103
OTHER OPERATING		\$ -	\$ 6,121,486	\$ -	\$ 7,239,554	\$ 13,361,040	\$ -	\$ 6,121,486	\$ -	\$ 9,965,274	\$ 16,086,760
Total		\$ -	\$ 6,869,066	\$ -	\$ 7,259,554	\$ 14,128,620	\$ -	\$ 6,869,066	\$ -	\$ 9,985,274	\$ 16,854,340
AUXILIARY SERVICES-UNRES											
CLASSIFIED POSITIONS		\$ -	\$ 161,060	\$ -	\$ -	\$ 161,060	\$ -	\$ 161,086	\$ -	\$ -	\$ 161,086
OTHER PERSONAL SVC		\$ -	\$ 4,681	\$ -	\$ -	\$ 4,681	\$ -	\$ 4,655	\$ -	\$ -	\$ 4,655
OTHER OPERATING		\$ -	\$ 22,895	\$ -	\$ -	\$ 22,895	\$ -	\$ 22,895	\$ -	\$ -	\$ 22,895
Total		\$ -	\$ 188,636	\$ -	\$ -	\$ 188,636	\$ -	\$ 188,636	\$ -	\$ -	\$ 188,636
STATE EMPLOYER CONTR		\$ 1,805,383	\$ 6,002,244		\$ 4,500	\$ 7,812,127	\$ 1,974,849	\$ 6,002,244	\$ -	\$ 4,500	\$ 7,981,593
Total		\$ 10,167,897	\$ 32,941,968	\$ -	\$ 7,264,054	\$ 50,373,919	\$ 10,401,759	\$ 33,750,352	\$ -	\$ 9,989,774	\$ 54,141,885

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
E&G-UNRESTRICTED											
	PRESIDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 64,396	2%	\$ (101,215)	-2%	\$ -	--	\$ -	--	\$ (36,819)	0%
	UNCLASS POSITIONS	\$ -	0%	\$ 77,519	1%	\$ -	--	\$ -	--	\$ 77,519	0%
	OTHER PERSONAL SVC	\$ -	--	\$ 23,696	4%	\$ -	--	\$ -	--	\$ 23,696	4%
	OTHER OPERATING	\$ -	--	\$ 808,384	52%	\$ -	--	\$ -	--	\$ 808,384	52%
	Total	\$ 64,396	1%	\$ 808,384	4%	\$ -	--	\$ -	--	\$ 872,780	3%
	1. Increase in General Funds to match HEPI growth, less employer contributions. \$64,396										
	2. Reallocation of earmarked Other Funds from unclassified positions to other personal service and operating. \$101,215										
	3. Increase in earmarked Other Funds authorization. \$808,384										
E&G-RESTRICTED											
	UNCLASS POSITIONS	\$ -	--	\$ 725	2%	\$ -	--	\$ -	0%	\$ 725	1%
	OTHER PERSONAL SVC	\$ -	--	\$ (725)	0%	\$ -	--	\$ -	--	\$ (725)	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ 2,725,720	38%	\$ 2,725,720	20%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ 2,725,720	38%	\$ 2,725,720	19%
	1. Reallocation of earmarked Other Funds from other personal service to unclassified positions. \$725										
	2. Increase in Federal Funds authorization. \$2,725,720										
AUXILIARY SERVICES-UNRES											
	CLASSIFIED POSITIONS	\$ -	--	\$ 26	0%	\$ -	--	\$ -	--	\$ 26	0%
	OTHER PERSONAL SVC	\$ -	--	\$ (26)	-1%	\$ -	--	\$ -	--	\$ (26)	-1%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	1. Reallocation of earmarked Other Funds authorization from other personal service to classified positions. \$26										
STATE EMPLOYER CONTR											
		\$ 169,466	9%	\$ -	0%	\$ -	--	\$ -	0%	\$ 169,466	2%
	1. Employer contributions allocated from F30. \$161,466										
Total		\$ 233,862	2%	\$ 808,384	2%	\$ -	--	\$ 2,725,720	38%	\$ 3,767,966	7%

Lander University

Agency Highlights

- ✎ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✎ 2.3% increase in General Fund support for Lander University, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✎ No capital or nonrecurring funds.

Provisos

- ✎ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EDUCATION & GENERAL											
PRESIDENT		\$ 145,166	\$ -	\$ -	\$ -	\$ 145,166	\$ 145,166	\$ -	\$ -	\$ -	\$ 145,166
CLASSIFIED POSITIONS		\$ -	\$ 7,930,015	\$ -	\$ -	\$ 7,930,015	\$ -	\$ 7,930,015	\$ -	\$ -	\$ 7,930,015
UNCLASS POSITIONS		\$ 4,415,406	\$ 4,979,261	\$ -	\$ -	\$ 9,394,667	\$ 4,427,445	\$ 4,979,261	\$ -	\$ -	\$ 9,406,706
OTHER PERSONAL SVC		\$ -	\$ 1,739,695	\$ -	\$ 119,645	\$ 1,859,340	\$ -	\$ 1,739,695	\$ -	\$ 119,645	\$ 1,859,340
OTHER OPERATING		\$ -	\$ 6,359,191	\$ 198,462	\$ 218,583	\$ 6,776,236	\$ -	\$ 6,677,151	\$ 198,462	\$ 218,583	\$ 7,094,196
Total		\$ 4,560,572	\$ 21,008,162	\$ 198,462	\$ 338,228	\$ 26,105,424	\$ 4,572,611	\$ 21,326,122	\$ 198,462	\$ 338,228	\$ 26,435,423
AUXILIARY ENTERPRISES											
CLASSIFIED POSITIONS		\$ -	\$ 534,483	\$ -	\$ -	\$ 534,483	\$ -	\$ 534,483	\$ -	\$ -	\$ 534,483
OTHER PERSONAL SVC		\$ -	\$ 397,500	\$ -	\$ -	\$ 397,500	\$ -	\$ 397,500	\$ -	\$ -	\$ 397,500
OTHER OPERATING		\$ -	\$ 6,935,740	\$ -	\$ -	\$ 6,935,740	\$ -	\$ 7,282,527	\$ -	\$ -	\$ 7,282,527
Total		\$ -	\$ 7,867,723	\$ -	\$ -	\$ 7,867,723	\$ -	\$ 8,214,510	\$ -	\$ -	\$ 8,214,510
STATE EMPLOYER CONTR		\$ 1,202,702	\$ 4,223,789	\$ -	\$ 1,795	\$ 5,428,286	\$ 1,295,556	\$ 4,522,399	\$ -	\$ 1,795	\$ 5,819,750
Total		\$ 5,763,274	\$ 33,099,674	\$ 198,462	\$ 340,023	\$ 39,401,433	\$ 5,868,167	\$ 34,063,031	\$ 198,462	\$ 340,023	\$ 40,469,683

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
EDUCATION & GENERAL											
	PRESIDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ 12,039	0%	\$ -	0%	\$ -	--	\$ -	--	\$ 12,039	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ 317,960	5%	\$ -	0%	\$ -	0%	\$ 317,960	5%
	Total	\$ 12,039	0%	\$ 317,960	2%	\$ -	0%	\$ -	0%	\$ 329,999	1%
		1. Increase in General Funds to match HEPI growth, less allocated employer contributions. \$12,039									
		2. Increase in earmarked Other Funds for operations. \$317,960									
AUXILIARY ENTERPRISES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ 346,787	5%	\$ -	--	\$ -	--	\$ 346,787	5%
	Total	\$ -	--	\$ 346,787	4%	\$ -	--	\$ -	--	\$ 346,787	4%
		1. Increase in earmarked Other Funds authorization for operations. \$346,787									
STATE EMPLOYER CONTR											
		\$ 92,854	8%	\$ 298,610	7%	\$ -	--	\$ -	0%	\$ 391,464	7%
		1. Employer contributions from F30. \$92,854									
		2. Increase in earmarked Other Funds authorization for employer contributions. \$298,610									
Total		\$ 104,893	2%	\$ 963,357	3%	\$ -	0%	\$ -	0%	\$ 1,068,250	3%

South Carolina State University

Agency Highlights

- ✦ The budget proposes the introduction of Accountability-Based Funding for higher education, beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ 2.3% increase in General Fund support for South Carolina State University, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✦ An additional \$250,000 to partially offset funds lost to the proposed deletion of Proviso 6.10, which previously directed money to the university's management education programs through the Commission on Higher Education's "Performance Improvement" line. The 2.3% HEPI increase more than adequately covers the gap, if the program is a priority for the university.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ One proviso specifically applies to South Carolina State University; the budget proposes to delete it.
- ✦ The proposed deletion of Proviso 6.10 (Performance Improvement Pool Allocation) also has an impact on the university's appropriations.

PROVISO	SHORT TITLE	RECOMMENDATION
14.1	BRIDGE Program	Delete

This program was historically funded with nonrecurring revenues, but has received no allocation in the past two budgets, and should therefore be deleted.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
E&G-UNRESTRICTED											
	PRESIDENT	\$ 144,911	\$ -	\$ -	\$ -	\$ 144,911	\$ 144,911	\$ -	\$ -	\$ -	\$ 144,911
	CLASSIFIED POSITIONS	\$ 2,282,096	\$ 6,709,561	\$ -	\$ -	\$ 8,991,657	\$ 2,625,263	\$ 6,709,561	\$ -	\$ -	\$ 9,334,824
	UNCLASS POSITIONS	\$ 6,259,429	\$ 8,852,308	\$ -	\$ -	\$ 15,111,737	\$ 6,259,429	\$ 8,852,308	\$ -	\$ -	\$ 15,111,737
	OTHER PERSONAL SVC	\$ 25,942	\$ 7,049,280	\$ -	\$ -	\$ 7,075,222	\$ 25,942	\$ 7,049,280	\$ -	\$ -	\$ 7,075,222
	OTHER OPERATING	\$ -	\$ 24,839,610	\$ -	\$ -	\$ 24,839,610	\$ -	\$ 24,839,610	\$ -	\$ -	\$ 24,839,610
	TRANSPORTATION CENTI	\$ -	\$ 872,348	\$ -	\$ 462,141	\$ 1,334,489	\$ -	\$ 872,348	\$ -	\$ 462,141	\$ 1,334,489
	TEACHER TRAINING & DE	\$ -	\$ 51,506	\$ -	\$ -	\$ 51,506	\$ -	\$ 51,506	\$ -	\$ -	\$ 51,506
	Total	\$ 8,712,378	\$ 48,374,613	\$ -	\$ 462,141	\$ 57,549,132	\$ 9,055,545	\$ 48,374,613	\$ -	\$ 462,141	\$ 57,892,299
E&G-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	\$ 160,968	\$ -	\$ 388,458	\$ 549,426	\$ -	\$ 160,968	\$ -	\$ 388,458	\$ 549,426
	UNCLASS POSITIONS	\$ -	\$ 2,065,144	\$ -	\$ 4,983,638	\$ 7,048,782	\$ -	\$ 2,065,144	\$ -	\$ 4,983,638	\$ 7,048,782
	OTHER PERSONAL SVC	\$ -	\$ 1,370,132	\$ -	\$ 3,306,471	\$ 4,676,603	\$ -	\$ 1,370,132	\$ -	\$ 3,306,471	\$ 4,676,603
	OTHER OPERATING	\$ -	\$ 3,498,260	\$ -	\$ 43,013,538	\$ 46,511,798	\$ -	\$ 3,498,260	\$ -	\$ 43,013,538	\$ 46,511,798
	EIA-TEACHER RECRUITM	\$ -	\$ 467,000	\$ -	\$ -	\$ 467,000	\$ -	\$ 467,000	\$ -	\$ -	\$ 467,000
	Total	\$ -	\$ 7,561,504	\$ -	\$ 51,692,105	\$ 59,253,609	\$ -	\$ 7,561,504	\$ -	\$ 51,692,105	\$ 59,253,609
AUXILIARY ENTERPRISES											
	CLASSIFIED POSITIONS	\$ -	\$ 842,970	\$ -	\$ -	\$ 842,970	\$ -	\$ 842,970	\$ -	\$ -	\$ 842,970
	OTHER PERSONAL SVC	\$ -	\$ 1,094,336	\$ -	\$ -	\$ 1,094,336	\$ -	\$ 1,094,336	\$ -	\$ -	\$ 1,094,336
	OTHER OPERATING	\$ -	\$ 17,468,353	\$ -	\$ -	\$ 17,468,353	\$ -	\$ 17,468,353	\$ -	\$ -	\$ 17,468,353
	Total	\$ -	\$ 19,405,659	\$ -	\$ -	\$ 19,405,659	\$ -	\$ 19,405,659	\$ -	\$ -	\$ 19,405,659
	STATE EMPLOYER CONTR	\$ 2,472,408	\$ 8,059,710	\$ -	\$ 2,347,009	\$ 12,879,127	\$ 2,665,995	\$ 8,059,710	\$ -	\$ 2,347,009	\$ 13,072,714
	Total	\$ 11,184,786	\$ 83,401,486	\$ -	\$ 54,501,255	\$ 149,087,527	\$ 11,721,540	\$ 83,401,486	\$ -	\$ 54,501,255	\$ 149,624,281

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %	
		GEN	G%	RES	R%	FED	F%			
E&G-UNRESTRICTED										
	PRESIDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	
	CLASSIFIED POSITIONS	\$ 343,167	15%	\$ -	0%	\$ -	--	\$ 343,167	4%	
	UNCLASS POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	TRANSPORTATION CENTI	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	TEACHER TRAINING & DE	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	Total	\$ 343,167	4%	\$ -	0%	\$ -	--	\$ 343,167	1%	
	1. Increase in General Funds to match HEPI growth, less allocated employer contributions. \$63,663									
	2. Transfer of General Funds from the Commission on Higher Education. \$279,504									
E&G-RESTRICTED										
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	EIA-TEACHER RECRUITM	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
AUXILIARY ENTERPRISES										
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	
	STATE EMPLOYER CONTR	\$ 193,587	8%	\$ -	0%	\$ -	--	\$ 193,587	2%	
	1. Employer contributions allocated from F30. \$193,587									
	Total	\$ 536,754	5%	\$ -	0%	\$ -	--	\$ 536,754	0%	

University of South Carolina

Agency Highlights

- ✦ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ 2.3% increase in General Fund support for the University of South Carolina, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ 4 provisos specifically apply to the University of South Carolina; the budget deletes 2.

PROVISO	SHORT TITLE	RECOMMENDATION
15.2	Indirect Cost Recovery Waiver for Summer Food Service Program	Delete
<i>The cost recovery waiver is no longer an issue, because the underlying program no longer exists at USC.</i>		
15.3	School Improvement Council	Delete
<i>The proviso earmarks \$100,000 for the School Improvement Council. The 2.3% increase proposed for the University will enable it to absorb these additional costs, if the project is a priority. This program has consistently received a low ranking in the Education Oversight Committee's annual report.</i>		

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
EDUC & GENERAL-UNREST											
	PRESIDENT	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
	CLASSIFIED POSITIONS	\$ 18,800,000	\$ 58,935,942	\$ -	\$ -	\$ 77,735,942	\$ 19,501,758	\$ 69,187,903	\$ -	\$ -	\$ 88,689,661
	UNCLASS POSITIONS	\$ 48,000,000	\$ 88,257,644	\$ -	\$ -	\$ 136,257,644	\$ 48,000,000	\$ 107,222,155	\$ -	\$ -	\$ 155,222,155
	OTHER PERSONAL SVC	\$ -	\$ 31,769,022	\$ -	\$ -	\$ 31,769,022	\$ -	\$ 35,520,863	\$ -	\$ -	\$ 35,520,863
	OTHER OPERATING	\$ -	\$ 183,668,766	\$ -	\$ -	\$ 183,668,766	\$ -	\$ 196,373,212	\$ -	\$ -	\$ 196,373,212
	LAW LIBRARY	\$ 344,074	\$ -	\$ -	\$ -	\$ 344,074	\$ 344,074	\$ -	\$ -	\$ -	\$ 344,074
	SMALL BUSINESS DEV CT	\$ 491,734	\$ -	\$ -	\$ -	\$ 491,734	\$ 491,734	\$ -	\$ -	\$ -	\$ 491,734
	PALMETTO POISON CENT	\$ 176,763	\$ -	\$ -	\$ -	\$ 176,763	\$ 176,763	\$ -	\$ -	\$ -	\$ 176,763
	Total	\$ 68,077,571	\$ 362,631,374	\$ -	\$ -	\$ 430,708,945	\$ 68,779,329	\$ 408,304,133	\$ -	\$ -	\$ 477,083,462
USC-NON-MED-RESTRICT E&G											
	CLASSIFIED POSITIONS	\$ -	\$ 962,465	\$ -	\$ 3,270,003	\$ 4,232,468	\$ -	\$ 690,587	\$ -	\$ 3,097,149	\$ 3,787,736
	UNCLASS POSITIONS	\$ -	\$ 7,323,681	\$ -	\$ 23,585,478	\$ 30,909,159	\$ -	\$ 6,107,728	\$ -	\$ 28,571,987	\$ 34,679,715
	OTHER PERSONAL SVC	\$ -	\$ 4,732,049	\$ -	\$ 14,219,580	\$ 18,951,629	\$ -	\$ 3,731,801	\$ -	\$ 16,332,144	\$ 20,063,945
	OTHER OPERATING	\$ -	\$ 67,957,995	\$ -	\$ 86,123,939	\$ 154,081,934	\$ -	\$ 70,446,074	\$ -	\$ 90,593,162	\$ 161,039,236
	EIA-SCHOOL IMPROVEME	\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303	\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303
	GEOGRAPHIC ALLIANCE	\$ -	\$ -	\$ 155,869	\$ -	\$ 155,869	\$ -	\$ -	\$ -	\$ -	\$ -
	EIA-WRITING IMPROVEME	\$ -	\$ -	\$ 182,761	\$ -	\$ 182,761	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 80,976,190	\$ 465,933	\$ 127,199,000	\$ 208,641,123	\$ -	\$ 80,976,190	\$ 127,303	\$ 138,594,442	\$ 219,697,935
USC-NON-MED AUXILIARY											
	CLASSIFIED POSITIONS	\$ -	\$ 11,954,919	\$ -	\$ -	\$ 11,954,919	\$ -	\$ 12,833,515	\$ -	\$ -	\$ 12,833,515
	UNCLASS POSITIONS	\$ -	\$ 11,979,054	\$ -	\$ -	\$ 11,979,054	\$ -	\$ 13,137,961	\$ -	\$ -	\$ 13,137,961
	OTHER PERSONAL SVC	\$ -	\$ 6,617,382	\$ -	\$ -	\$ 6,617,382	\$ -	\$ 10,692,182	\$ -	\$ -	\$ 10,692,182
	OTHER OPERATING	\$ -	\$ 68,850,926	\$ -	\$ -	\$ 68,850,926	\$ -	\$ 67,989,879	\$ -	\$ -	\$ 67,989,879
	Total	\$ -	\$ 99,402,281	\$ -	\$ -	\$ 99,402,281	\$ -	\$ 104,653,537	\$ -	\$ -	\$ 104,653,537
USC-MEDICINE UNRESTRICTED											
	CLASSIFIED POSITIONS	\$ 1,200,000	\$ 4,838,658	\$ -	\$ -	\$ 6,038,658	\$ 1,200,000	\$ 4,627,347	\$ -	\$ -	\$ 5,827,347
	UNCLASS POSITIONS	\$ 9,000,000	\$ 1,690,454	\$ -	\$ -	\$ 10,690,454	\$ 9,000,000	\$ 3,126,754	\$ -	\$ -	\$ 12,126,754
	OTHER PERSONAL SVC	\$ -	\$ 935,841	\$ -	\$ -	\$ 935,841	\$ -	\$ 1,015,541	\$ -	\$ -	\$ 1,015,541
	OTHER OPERATING	\$ -	\$ 11,503,575	\$ -	\$ -	\$ 11,503,575	\$ -	\$ 12,880,936	\$ -	\$ -	\$ 12,880,936
	Total	\$ 10,200,000	\$ 18,968,528	\$ -	\$ -	\$ 29,168,528	\$ 10,200,000	\$ 21,650,578	\$ -	\$ -	\$ 31,850,578
USC-MEDICINE RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	\$ 2,034,831	\$ -	\$ 690,638	\$ 2,725,469	\$ -	\$ 1,866,816	\$ -	\$ 633,493	\$ 2,500,309
	UNCLASS POSITIONS	\$ -	\$ 6,700,531	\$ -	\$ 8,096,678	\$ 14,797,209	\$ -	\$ 6,853,943	\$ -	\$ 8,679,084	\$ 15,533,027
	OTHER PERSONAL SVC	\$ -	\$ 351,997	\$ -	\$ 859,500	\$ 1,211,497	\$ -	\$ 425,168	\$ -	\$ 1,129,833	\$ 1,555,001
	OTHER OPERATING	\$ -	\$ 2,627,962	\$ -	\$ 11,302,346	\$ 13,930,308	\$ -	\$ 2,569,394	\$ -	\$ 10,506,752	\$ 13,076,146
	Total	\$ -	\$ 11,715,321	\$ -	\$ 20,949,162	\$ 32,664,483	\$ -	\$ 11,715,321	\$ -	\$ 20,949,162	\$ 32,664,483
USC - GREENVILLE UNRESTRICT											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
	UNCLASS POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,299,506	\$ -	\$ -	\$ 15,299,506
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,874,506	\$ -	\$ -	\$ 16,874,506
USC - GREENVILLE RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	UNCLASS POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STATE EMPLOYER CONTR											
	USC - Columbia Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,510,726	\$ 5,131,969	\$ -	\$ 2,500,000	\$ 10,142,695
	USC - Greenville Medicine	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
	USC - Non-Medicine	\$ 16,679,719	\$ 67,655,078	\$ -	\$ 13,187,689	\$ 97,522,486	\$ 15,651,253	\$ 65,523,109	\$ -	\$ 12,300,000	\$ 93,474,362
	Total	\$ 16,679,719	\$ 67,655,078	\$ -	\$ 13,187,689	\$ 97,522,486	\$ 18,161,979	\$ 71,055,078	\$ -	\$ 14,800,000	\$ 104,017,057
Total		\$ 94,957,290	\$ 641,348,772	\$ 465,933	\$ 161,335,851	\$ 898,107,846	\$ 97,141,308	\$ 715,229,343	\$ 127,303	\$ 174,343,604	\$ 986,841,558

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
EDUC & GENERAL-UNRESTRICTED											
	PRESIDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 701,758	4%	\$ 10,251,961	17%	\$ -	--	\$ -	--	\$ 10,953,719	14%
	UNCLASS POSITIONS	\$ -	0%	\$ 18,964,511	21%	\$ -	--	\$ -	--	\$ 18,964,511	14%
	OTHER PERSONAL SVC	\$ -	--	\$ 3,751,841	12%	\$ -	--	\$ -	--	\$ 3,751,841	12%
	OTHER OPERATING	\$ -	--	\$ 12,704,446	7%	\$ -	--	\$ -	--	\$ 12,704,446	7%
	LAW LIBRARY	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	SMALL BUSINESS DEV CT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	PALMETTO POISON CENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 701,758	1%	\$ 45,672,759	13%	\$ -	--	\$ -	--	\$ 46,374,517	11%
	1. Increase in General Funds to match HEPI growth, less employer contributions. \$701,758										
	2. Increase in earmarked Other Funds authorization. \$45,672,759										
USC-NON-MED-RESTRICTED E&O											
	CLASSIFIED POSITIONS	\$ -	--	\$ (271,878)	-28%	\$ -	--	\$ (172,854)	-5%	\$ (444,732)	-11%
	UNCLASS POSITIONS	\$ -	--	\$ (1,215,953)	-17%	\$ -	--	\$ 4,986,509	21%	\$ 3,770,556	12%
	OTHER PERSONAL SVC	\$ -	--	\$ (1,000,248)	-21%	\$ -	--	\$ 2,112,564	15%	\$ 1,112,316	6%
	OTHER OPERATING	\$ -	--	\$ 2,488,079	4%	\$ -	--	\$ 4,469,223	5%	\$ 6,957,302	5%
	EIA-SCHOOL IMPROVEME	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	GEOGRAPHIC ALLIANCE	\$ -	--	\$ -	--	\$ (155,869)	-100%	\$ -	--	\$ (155,869)	-100%
	EIA-WRITING IMPROVEME	\$ -	--	\$ -	--	\$ (182,761)	-100%	\$ -	--	\$ (182,761)	-100%
	Total	\$ -	--	\$ -	0%	\$ (338,630)	-73%	\$ 11,395,442	9%	\$ 11,056,812	5%
	1. Reallocation of earmarked Other Funds from other operating to personal service. \$2,488,079										
	2. Decrease in restricted Other Funds authorization to reflect EIA allocations. (\$338,630)										
	3. Increase in Federal Funds authorization. \$11,395,442										
USC-NON-MED AUXILIARY											
	CLASSIFIED POSITIONS	\$ -	--	\$ 878,596	7%	\$ -	--	\$ -	--	\$ 878,596	7%
	UNCLASS POSITIONS	\$ -	--	\$ 1,158,907	10%	\$ -	--	\$ -	--	\$ 1,158,907	10%
	OTHER PERSONAL SVC	\$ -	--	\$ 4,074,800	62%	\$ -	--	\$ -	--	\$ 4,074,800	62%
	OTHER OPERATING	\$ -	--	\$ (861,047)	-1%	\$ -	--	\$ -	--	\$ (861,047)	-1%
	Total	\$ -	--	\$ 5,251,256	5%	\$ -	--	\$ -	--	\$ 5,251,256	5%
	1. Reallocation of and net increase in earmarked Other Funds authorization. \$5,251,256										
USC-MEDICINE UNRESTRICTED											
	CLASSIFIED POSITIONS	\$ -	0%	\$ (211,311)	-4%	\$ -	--	\$ -	--	\$ (211,311)	-3%
	UNCLASS POSITIONS	\$ -	0%	\$ 1,436,300	85%	\$ -	--	\$ -	--	\$ 1,436,300	13%
	OTHER PERSONAL SVC	\$ -	--	\$ 79,700	9%	\$ -	--	\$ -	--	\$ 79,700	9%
	OTHER OPERATING	\$ -	--	\$ 1,377,361	12%	\$ -	--	\$ -	--	\$ 1,377,361	12%
	Total	\$ -	0%	\$ 2,682,050	14%	\$ -	--	\$ -	--	\$ 2,682,050	9%
	1. Reallocation of and net increase in earmarked Other Funds authorization. \$2,682,050										
USC-MEDICINE RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ (168,015)	-8%	\$ -	--	\$ (57,145)	-8%	\$ (225,160)	-8%
	UNCLASS POSITIONS	\$ -	--	\$ 153,412	2%	\$ -	--	\$ 582,406	7%	\$ 735,818	5%
	OTHER PERSONAL SVC	\$ -	--	\$ 73,171	21%	\$ -	--	\$ 270,333	31%	\$ 343,504	28%
	OTHER OPERATING	\$ -	--	\$ (58,568)	-2%	\$ -	--	\$ (795,594)	-7%	\$ (854,162)	-6%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	1. Reallocation of earmarked other funds from classified positions and operations to unclassified and other personal service. \$226,583										
	2. Reallocation of Federal Funds authorization from classified positions and operations to unclassified and other personal service. \$852,739										
USC - GREENVILLE UNRESTRICT											
	CLASSIFIED POSITIONS	\$ -	--	\$ 375,000	100%	\$ -	--	\$ -	--	\$ 375,000	100%
	UNCLASS POSITIONS	\$ -	--	\$ 1,200,000	100%	\$ -	--	\$ -	--	\$ 1,200,000	100%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	OTHER OPERATING	\$ -	--	\$ 15,299,506	100%	\$ -	--	\$ -	--	\$ 15,299,506	100%
	Total	\$ -	--	\$ 16,874,506	100%	\$ -	--	\$ -	--	\$ 16,874,506	100%
	1. Increase in earmarked Other Funds authorization to establish the Greenville School of Medicine appropriation. \$16,874,506										
USC - GREENVILLE RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Total	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	1. Establishment of Greenville School of Medicine - Restricted appropriation lines. \$0										
STATE EMPLOYER CONTR											
	USC - Columbia Medicine	\$ 2,510,726	100%	\$ 5,131,969	1.00	\$ -	--	\$ 2,500,000	100%	\$ 10,142,695	100%
	USC - Greenville Medicine	\$ -	--	\$ 400,000	1.00	\$ -	--	\$ -	--	\$ 400,000	100%
	USC - Non-Medicine	\$ (1,028,466)	-6%	\$ (2,131,969)	(0.03)	\$ -	--	\$ (887,689)	-7%	\$ (4,048,124)	-4%
	Total	\$ 1,482,260	9%	\$ 3,400,000	0.05	\$ -	--	\$ 1,612,311	12%	\$ 6,494,571	7%
	1. Employer contributions allocated from F30. \$1,482,260										
	2. Reallocation of employer contributions from USC-Medicine to USC -Columbia medicine. \$2,510,726 GF \$4,831,969 eOF \$2,500,500 FF										
	3. Increase in earmarked Other Funds authorization for USC Columbia Medicine employer contributions. \$300,000										
	4. Increase in earmarked Other Funds authorization to establish USC Greenville Medicine employer contributions. \$400,000										
	5. Increase in earmarked Other Funds authorization for USC - Non-Medicine employer contributions. \$2,700,000										
	6. Increase in Federal Funds authorization for USC - Non-Medicine employer contributions. \$1,612,311										
Total		\$ 2,184,018	2%	\$ 73,880,571	12%	\$ (338,630)	-73%	\$ 13,007,753	8%	\$ 88,733,712	10%

University of South Carolina - Aiken

Agency Highlights

- ✿ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ 2.3% increase in General Fund support for the University of South Carolina- Aiken, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
EDUC & GENERAL-UNREST											
	CLASSIFIED POSITIONS	\$ 595,000	\$ 5,327,516	\$ -	\$ -	\$ 5,922,516	\$ 639,927	\$ 5,005,000	\$ -	\$ -	\$ 5,644,927
	UNCLASS POSITIONS	\$ 4,225,000	\$ 7,126,041	\$ -	\$ -	\$ 11,351,041	\$ 4,225,000	\$ 8,275,000	\$ -	\$ -	\$ 12,500,000
	OTHER PERSONAL SVC	\$ -	\$ 1,099,331	\$ -	\$ -	\$ 1,099,331	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
	OTHER OPERATING	\$ -	\$ 8,966,657	\$ -	\$ -	\$ 8,966,657	\$ -	\$ 9,178,739	\$ -	\$ -	\$ 9,178,739
	Total	\$ 4,820,000	\$ 22,519,545	\$ -	\$ -	\$ 27,339,545	\$ 4,864,927	\$ 23,758,739	\$ -	\$ -	\$ 28,623,666
EDUC & GENERAL-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	\$ 67,849	\$ -	\$ 9,688	\$ 77,537	\$ -	\$ 61,348	\$ -	\$ 4,623	\$ 65,971
	UNCLASS POSITIONS	\$ -	\$ 356,132	\$ -	\$ 100,459	\$ 456,591	\$ -	\$ 315,195	\$ -	\$ 181,112	\$ 496,307
	OTHER PERSONAL SVC	\$ -	\$ 99,001	\$ -	\$ 172,793	\$ 271,794	\$ -	\$ 71,053	\$ -	\$ 142,356	\$ 213,409
	OTHER OPERATING	\$ -	\$ 7,684,208	\$ -	\$ 4,898,175	\$ 12,582,383	\$ -	\$ 8,109,811	\$ -	\$ 7,006,909	\$ 15,116,720
	Total	\$ -	\$ 8,207,190	\$ -	\$ 5,181,115	\$ 13,388,305	\$ -	\$ 8,557,407	\$ -	\$ 7,335,000	\$ 15,892,407
AUXILIARY SERVICES											
	CLASSIFIED POSITIONS	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713
	OTHER PERSONAL SVC	\$ -	\$ 160,001	\$ -	\$ -	\$ 160,001	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	OTHER OPERATING	\$ -	\$ 4,042,788	\$ -	\$ -	\$ 4,042,788	\$ -	\$ 4,002,789	\$ -	\$ -	\$ 4,002,789
	Total	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502
STATE EMPLOYER CONTR											
		\$ 1,014,966	\$ 4,213,715	\$ -	\$ 147,118	\$ 5,375,799	\$ 1,104,243	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,667,957
Total											
		\$ 5,834,966	\$ 39,667,952	\$ -	\$ 5,328,233	\$ 50,831,151	\$ 5,969,170	\$ 41,457,362	\$ -	\$ 7,485,000	\$ 54,911,532

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
EDUC & GENERAL-UNREST											
	CLASSIFIED POSITIONS	\$ 44,927	8%	\$ (322,516)	-6%	\$ -	--	\$ -	--	\$ (277,589)	-5%
	UNCLASS POSITIONS	\$ -	0%	\$ 1,148,959	16%	\$ -	--	\$ -	--	\$ 1,148,959	10%
	OTHER PERSONAL SVC	\$ -	--	\$ 200,669	18%	\$ -	--	\$ -	--	\$ 200,669	18%
	OTHER OPERATING	\$ -	--	\$ 212,082	2%	\$ -	--	\$ -	--	\$ 212,082	2%
	Total	\$ 44,927	1%	\$ 1,239,194	6%	\$ -	--	\$ -	--	\$ 1,284,121	5%
	1. Increase in General Funds to match HEPI growth, less allocated employer contributions. \$44,927										
	2. Reallocation of and increase in earmarked Other Funds authorization. \$1,239,194										
EDUC & GENERAL-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ (6,501)	-10%	\$ -	--	\$ (5,065)	-52%	\$ (11,566)	-15%
	UNCLASS POSITIONS	\$ -	--	\$ (40,937)	-11%	\$ -	--	\$ 80,653	80%	\$ 39,716	9%
	OTHER PERSONAL SVC	\$ -	--	\$ (27,948)	-28%	\$ -	--	\$ (30,437)	-18%	\$ (58,385)	-21%
	OTHER OPERATING	\$ -	--	\$ 425,603	6%	\$ -	--	\$ 2,108,734	43%	\$ 2,534,337	20%
	Total	\$ -	--	\$ 350,217	4%	\$ -	--	\$ 2,153,885	42%	\$ 2,504,102	19%
	1. Reallocation of and increase in earmarked Other Funds authorization. \$350,217										
	2. Reallocation of and increase in Federal Funds authorization. \$2,153,885										
AUXILIARY SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ 39,999	25%	\$ -	--	\$ -	--	\$ 39,999	25%
	OTHER OPERATING	\$ -	--	\$ (39,999)	-1%	\$ -	--	\$ -	--	\$ (39,999)	-1%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	1. Reallocation of earmarked Other Funds from operations to personal service. \$39,999										
STATE EMPLOYER CONTR											
		\$ 89,277	9%	\$ 199,999	5%	\$ -	--	\$ 2,882	2%	\$ 292,158	5%
	1. Employer Contributions allocated from F30. \$89,277										
	2. Increase in earmarked Other Funds authorization. \$199,999										
	3. Increase in Federal Funds authorization. \$2,882										
Total		\$ 134,204	2%	\$ 1,789,410	5%	\$ -	--	\$ 2,156,767	40%	\$ 4,080,381	8%

University of South Carolina - Upstate

Agency Highlights

 The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

-  2.3% increase in General Fund support for the University of South Carolina- Upstate, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state’s support of rising employee healthcare costs.
-  No capital or nonrecurring funds.

Provisos

 The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EDUC & GENERAL-UNRESTRICTED											
	CLASSIFIED POSITIONS	\$ 1,100,000	\$ 7,722,098	\$ -	\$ -	\$ 8,822,098	\$ 1,165,754	\$ 8,148,508	\$ -	\$ -	\$ 9,314,262
	UNCLASS POSITIONS	\$ 5,250,000	\$ 13,542,309	\$ -	\$ -	\$ 18,792,309	\$ 5,250,000	\$ 15,512,729	\$ -	\$ -	\$ 20,762,729
	OTHER PERSONAL SVC	\$ -	\$ 2,163,627	\$ -	\$ -	\$ 2,163,627	\$ -	\$ 2,528,044	\$ -	\$ -	\$ 2,528,044
	OTHER OPERATING	\$ -	\$ 18,442,868	\$ -	\$ -	\$ 18,442,868	\$ -	\$ 18,904,394	\$ -	\$ -	\$ 18,904,394
	Total	\$ 6,350,000	\$ 41,870,902	\$ -	\$ -	\$ 48,220,902	\$ 6,415,754	\$ 45,093,675	\$ -	\$ -	\$ 51,509,429
EDUC & GENERAL-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	\$ 1,323	\$ -	\$ 99,388	\$ 100,711	\$ -	\$ -	\$ -	\$ 100,956	\$ 100,956
	UNCLASS POSITIONS	\$ -	\$ 78,902	\$ -	\$ 453,525	\$ 532,427	\$ -	\$ 29,858	\$ -	\$ 614,338	\$ 644,196
	OTHER PERSONAL SVC	\$ -	\$ 115,562	\$ -	\$ 336,756	\$ 452,318	\$ -	\$ 123,397	\$ -	\$ 354,842	\$ 478,239
	OTHER OPERATING	\$ -	\$ 10,700,000	\$ -	\$ 8,700,000	\$ 19,400,000	\$ -	\$ 11,292,532	\$ -	\$ 13,958,550	\$ 25,251,082
	Total	\$ -	\$ 10,895,787	\$ -	\$ 9,589,669	\$ 20,485,456	\$ -	\$ 11,445,787	\$ -	\$ 15,028,686	\$ 26,474,473
AUXILIARY SERVICES											
	CLASSIFIED POSITIONS	\$ -	\$ 444,606	\$ -	\$ -	\$ 444,606	\$ -	\$ 468,257	\$ -	\$ -	\$ 468,257
	OTHER PERSONAL SVC	\$ -	\$ 223,065	\$ -	\$ -	\$ 223,065	\$ -	\$ 354,480	\$ -	\$ -	\$ 354,480
	OTHER OPERATING	\$ -	\$ 3,285,816	\$ -	\$ -	\$ 3,285,816	\$ -	\$ 3,430,750	\$ -	\$ -	\$ 3,430,750
	Total	\$ -	\$ 3,953,487	\$ -	\$ -	\$ 3,953,487	\$ -	\$ 4,253,487	\$ -	\$ -	\$ 4,253,487
STATE EMPLOYER CONTR											
		\$ 1,338,756	\$ 7,283,193	\$ -	\$ 231,314	\$ 8,853,263	\$ 1,449,843	\$ 7,583,193	\$ -	\$ 281,314	\$ 9,314,350
Total											
		\$ 7,688,756	\$ 64,003,369	\$ -	\$ 9,820,983	\$ 81,513,108	\$ 7,865,597	\$ 68,376,142	\$ -	\$ 15,310,000	\$ 91,551,739

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
EDUC & GENERAL-UNRESTRICTED											
	CLASSIFIED POSITIONS	\$ 65,754	6%	\$ 426,410	6%	\$ -	--	\$ -	--	\$ 492,164	6%
	UNCLASS POSITIONS	\$ -	0%	\$ 1,970,420	15%	\$ -	--	\$ -	--	\$ 1,970,420	10%
	OTHER PERSONAL SVC	\$ -	--	\$ 364,417	17%	\$ -	--	\$ -	--	\$ 364,417	17%
	OTHER OPERATING	\$ -	--	\$ 461,526	3%	\$ -	--	\$ -	--	\$ 461,526	3%
	Total	\$ 65,754	1%	\$ 3,222,773	8%	\$ -	--	\$ -	--	\$ 3,288,527	7%
	1. Increase in General Funds authorization to match HEPI growth, less allocated employer contributions. \$65,754										
	2. Increase in earmarked Other Funds authorization. \$3,222,773										
EDUC & GENERAL-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ (1,323)	-100%	\$ -	--	\$ 1,568	2%	\$ 245	0%
	UNCLASS POSITIONS	\$ -	--	\$ (49,044)	-62%	\$ -	--	\$ 160,813	35%	\$ 111,769	21%
	OTHER PERSONAL SVC	\$ -	--	\$ 7,835	7%	\$ -	--	\$ 18,086	5%	\$ 25,921	6%
	OTHER OPERATING	\$ -	--	\$ 592,532	6%	\$ -	--	\$ 5,258,550	60%	\$ 5,851,082	30%
	Total	\$ -	--	\$ 550,000	5%	\$ -	--	\$ 5,439,017	57%	\$ 5,989,017	29%
	1. Reallocation of and net increase in earmarked Other Funds authorization. \$550,000										
	2. Increase in Federal Funds authorization. \$5,439,017										
AUXILIARY SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ 23,651	5%	\$ -	--	\$ -	--	\$ 23,651	5%
	OTHER PERSONAL SVC	\$ -	--	\$ 131,415	59%	\$ -	--	\$ -	--	\$ 131,415	59%
	OTHER OPERATING	\$ -	--	\$ 144,934	4%	\$ -	--	\$ -	--	\$ 144,934	4%
	Total	\$ -	--	\$ 300,000	8%	\$ -	--	\$ -	--	\$ 300,000	8%
	1. Increase in earmarked Other Funds authorization. \$300,000										
STATE EMPLOYER CONTR											
		\$ 111,087	8%	\$ 300,000	4%	\$ -	--	\$ 50,000	22%	\$ 461,087	5%
	1. Employer contributions allocated from F30. \$111,087										
	2. Increase in earmarked Other Funds authorization. \$300,000										
	3. Increase in Federal Funds authorization. \$50,000										
Total		\$ 176,841	2%	\$ 4,372,773	7%	\$ -	--	\$ 5,489,017	56%	\$ 10,038,631	12%

University of South Carolina - Beaufort

Agency Highlights

- ✿ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ 2.3% increase in General Fund support for the University of South Carolina- Beaufort, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EDUC & GENERAL-UNREST											
CLASSIFIED POSITIONS		\$ 205,000	\$ 2,202,966	\$ -	\$ -	\$ 2,407,966	\$ 219,840	\$ 2,783,129	\$ -	\$ -	\$ 3,002,969
UNCLASS POSITIONS		\$ 900,000	\$ 4,399,438	\$ -	\$ -	\$ 5,299,438	\$ 900,000	\$ 4,717,029	\$ -	\$ -	\$ 5,617,029
OTHER PERSONAL SVC		\$ -	\$ 1,488,341	\$ -	\$ -	\$ 1,488,341	\$ -	\$ 1,415,027	\$ -	\$ -	\$ 1,415,027
OTHER OPERATING		\$ -	\$ 5,941,536	\$ -	\$ -	\$ 5,941,536	\$ -	\$ 5,939,185	\$ -	\$ -	\$ 5,939,185
Total		\$ 1,105,000	\$ 14,032,281	\$ -	\$ -	\$ 15,137,281	\$ 1,119,840	\$ 14,854,370	\$ -	\$ -	\$ 15,974,210
EDUC & GENERAL-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	\$ 4,962	\$ -	\$ 69,874	\$ 74,836	\$ -	\$ 2,532	\$ -	\$ 38	\$ 2,570
UNCLASS POSITIONS		\$ -	\$ 156,995	\$ -	\$ 161,795	\$ 318,790	\$ -	\$ 102,876	\$ -	\$ 920,727	\$ 1,023,603
OTHER PERSONAL SVC		\$ -	\$ 6,197	\$ -	\$ 53,427	\$ 59,624	\$ -	\$ 4,323	\$ -	\$ 67,715	\$ 72,038
OTHER OPERATING		\$ -	\$ 2,170,948	\$ -	\$ 1,900,000	\$ 4,070,948	\$ -	\$ 2,295,944	\$ -	\$ 2,911,829	\$ 5,207,773
Total		\$ -	\$ 2,339,102	\$ -	\$ 2,185,096	\$ 4,524,198	\$ -	\$ 2,405,675	\$ -	\$ 3,900,309	\$ 6,305,984
AUXILIARY SERVICES											
		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
STATE EMPLOYER CONTR											
		\$ 239,714	\$ 2,216,966	\$ -	\$ 89,691	\$ 2,546,371	\$ 255,802	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,911,459
Total		\$ 1,344,714	\$ 18,608,349	\$ -	\$ 2,274,787	\$ 22,227,850	\$ 1,375,642	\$ 19,807,011	\$ -	\$ 4,039,000	\$ 25,221,653

Element	Line	Adjustments									Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%			
EDUC & GENERAL-UNREST												
CLASSIFIED POSITIONS		\$ 14,840	7%	\$ 580,163	26%	\$ -	--	\$ -	--	\$ 595,003	25%	
UNCLASS POSITIONS		\$ -	0%	\$ 317,591	7%	\$ -	--	\$ -	--	\$ 317,591	6%	
OTHER PERSONAL SVC		\$ -	--	\$ (73,314)	-5%	\$ -	--	\$ -	--	\$ (73,314)	-5%	
OTHER OPERATING		\$ -	--	\$ (2,351)	0%	\$ -	--	\$ -	--	\$ (2,351)	0%	
Total		\$ 14,840	1%	\$ 822,089	6%	\$ -	--	\$ -	--	\$ 836,929	6%	
1. Increase in General Funds authorization to match HEPI growth, less allocated employer contributions. \$14,840												
2. Reallocation of and increase in earmarked Other Funds authorization. \$822,089												
EDUC & GENERAL-RESTRICTED												
CLASSIFIED POSITIONS		\$ -	--	\$ (2,430)	-49%	\$ -	--	\$ (69,836)	-100%	\$ (72,266)	-97%	
UNCLASS POSITIONS		\$ -	--	\$ (54,119)	-34%	\$ -	--	\$ 758,932	469%	\$ 704,813	221%	
OTHER PERSONAL SVC		\$ -	--	\$ (1,874)	-30%	\$ -	--	\$ 14,288	27%	\$ 12,414	21%	
OTHER OPERATING		\$ -	--	\$ 124,996	6%	\$ -	--	\$ 1,011,829	53%	\$ 1,136,825	28%	
Total		\$ -	--	\$ 66,573	3%	\$ -	--	\$ 1,715,213	78%	\$ 1,781,786	39%	
1. Reallocation of and net increase in earmarked Other Funds authorization. \$66,573												
2. Increase in Federal Funds authorization. \$1,715,213												
AUXILIARY SERVICES												
		\$ -	--	\$ 10,000	50%	\$ -	--	\$ -	--	\$ 10,000	50%	
1. Increase in earmarked Other Funds authorization. \$10,000												
STATE EMPLOYER CONTR												
		\$ 16,088	7%	\$ 300,000	14%	\$ -	--	\$ 49,000	55%	\$ 365,088	14%	
1. Employer contributions from F30. \$16,088												
2. Increase in earmarked Other Funds authorization. \$300,000												
3. Increase in Federal Funds authorization. \$49,000												
Total		\$ 30,928	2%	\$ 1,198,662	6%	\$ -	--	\$ 1,764,213	78%	\$ 2,993,803	13%	

University of South Carolina - Lancaster

Agency Highlights

- ✎ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✎ 2.3% increase in General Fund support for the University of South Carolina- Lancaster, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✎ No capital or nonrecurring funds.

Provisos

- ✎ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EDUC & GENERAL-UNRESTRICTED											
	CLASSIFIED POSITIONS	\$ 70,000	\$ 1,625,745	\$ -	\$ -	\$ 1,695,745	\$ 84,926	\$ 1,731,918	\$ -	\$ -	\$ 1,816,844
	UNCLASS POSITIONS	\$ 1,130,000	\$ 2,567,363	\$ -	\$ -	\$ 3,697,363	\$ 1,130,000	\$ 3,081,798	\$ -	\$ -	\$ 4,211,798
	OTHER PERSONAL SVC	\$ -	\$ 1,195,129	\$ -	\$ -	\$ 1,195,129	\$ -	\$ 1,000,981	\$ -	\$ -	\$ 1,000,981
	OTHER OPERATING	\$ -	\$ 3,300,375	\$ -	\$ -	\$ 3,300,375	\$ -	\$ 3,327,932	\$ -	\$ -	\$ 3,327,932
	Total	\$ 1,200,000	\$ 8,688,612	\$ -	\$ -	\$ 9,888,612	\$ 1,214,926	\$ 9,142,629	\$ -	\$ -	\$ 10,357,555
EDUC & GENERAL-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	\$ 9,625	\$ -	\$ -	\$ 9,625	\$ -	\$ 10,542	\$ -	\$ 804	\$ 11,346
	UNCLASS POSITIONS	\$ -	\$ 2,376	\$ -	\$ 302,575	\$ 304,951	\$ -	\$ 2,517	\$ -	\$ 356,882	\$ 359,399
	OTHER PERSONAL SVC	\$ -	\$ 2,338	\$ -	\$ 88,889	\$ 91,227	\$ -	\$ 2,603	\$ -	\$ 235,314	\$ 237,917
	OTHER OPERATING	\$ -	\$ 2,892,820	\$ -	\$ 2,217,331	\$ 5,110,151	\$ -	\$ 2,906,479	\$ -	\$ 3,244,873	\$ 6,151,352
	Total	\$ -	\$ 2,907,159	\$ -	\$ 2,608,795	\$ 5,515,954	\$ -	\$ 2,922,141	\$ -	\$ 3,837,873	\$ 6,760,014
AUXILIARY SERVICES											
		\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
STATE EMPLOYER CONTR											
		\$ 250,359	\$ 1,509,683	\$ -	\$ 101,780	\$ 1,861,822	\$ 268,791	\$ 1,709,683	\$ -	\$ 101,780	\$ 2,080,254
Total											
		\$ 1,450,359	\$ 13,110,454	\$ -	\$ 2,710,575	\$ 17,271,388	\$ 1,483,717	\$ 13,784,453	\$ -	\$ 3,939,653	\$ 19,207,823

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
EDUC & GENERAL-UNRESTRICTED											
CLASSIFIED POSITIONS		\$ 14,926	21%	\$ 106,173	7%	\$ -	--	\$ -	--	\$ 121,099	7%
UNCLASS POSITIONS		\$ -	0%	\$ 514,435	20%	\$ -	--	\$ -	--	\$ 514,435	14%
OTHER PERSONAL SVC		\$ -	--	\$ (194,148)	-16%	\$ -	--	\$ -	--	\$ (194,148)	-16%
OTHER OPERATING		\$ -	--	\$ 27,557	1%	\$ -	--	\$ -	--	\$ 27,557	1%
Total		\$ 14,926	1%	\$ 454,017	5%	\$ -	--	\$ -	--	\$ 468,943	5%
1. Increase in General Funds to match HEPI growth, minus allocated employer contributions. \$14,926											
2. Increase in earmarked Other Funds authorization. \$454,017											
EDUC & GENERAL-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	--	\$ 917	10%	\$ -	--	\$ 804	100%	\$ 1,721	18%
UNCLASS POSITIONS		\$ -	--	\$ 141	6%	\$ -	--	\$ 54,307	18%	\$ 54,448	18%
OTHER PERSONAL SVC		\$ -	--	\$ 265	11%	\$ -	--	\$ 146,425	165%	\$ 146,690	161%
OTHER OPERATING		\$ -	--	\$ 13,659	0%	\$ -	--	\$ 1,027,542	46%	\$ 1,041,201	20%
Total		\$ -	--	\$ 14,982	1%	\$ -	--	\$ 1,229,078	47%	\$ 1,244,060	23%
1. Increase in earmarked Other Funds authorization. \$14,982											
2. Increase in Federal Funds authorization. \$1,229,078											
AUXILIARY SERVICES											
		\$ -	--	\$ 5,000	100%	\$ -	--	\$ -	--	\$ 5,000	100%
1. Increase in earmarked Other Funds authorization. \$5,000											
STATE EMPLOYER CONTR											
		\$ 18,432	7%	\$ 200,000	13%	\$ -	--	\$ -	0%	\$ 218,432	12%
1. Employer contributions allocated from F30. \$18,432											
2. Increase in earmarked Other Funds authorization. \$200,000											
Total		\$ 33,358	2%	\$ 673,999	5%	\$ -	--	\$ 1,229,078	45%	\$ 1,936,435	11%

University of South Carolina - Salkehatchie

Agency Highlights

- ✿ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ 2.3% increase in General Fund support for the University of South Carolina- Salkehatchie, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EDUC & GENERAL-UNRESTRICTED											
CLASSIFIED POSITIONS		\$ 100,000	\$ 764,780	\$ -	\$ -	\$ 864,780	\$ 112,911	\$ 1,020,870	\$ -	\$ -	\$ 1,133,781
UNCLASS POSITIONS		\$ 840,000	\$ 660,925	\$ -	\$ -	\$ 1,500,925	\$ 840,000	\$ 1,213,591	\$ -	\$ -	\$ 2,053,591
OTHER PERSONAL SVC		\$ -	\$ 385,068	\$ -	\$ -	\$ 385,068	\$ -	\$ 564,992	\$ -	\$ -	\$ 564,992
OTHER OPERATING		\$ -	\$ 2,700,580	\$ -	\$ -	\$ 2,700,580	\$ -	\$ 2,450,457	\$ -	\$ -	\$ 2,450,457
SALKHATCHIE LEADERS		\$ 100,460	\$ -	\$ -	\$ -	\$ 100,460	\$ 100,460	\$ -	\$ -	\$ -	\$ 100,460
Total		\$ 1,040,460	\$ 4,511,353	\$ -	\$ -	\$ 5,551,813	\$ 1,053,371	\$ 5,249,910	\$ -	\$ -	\$ 6,303,281
EDUC & GENERAL-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	\$ 17,086	\$ -	\$ 25,169	\$ 42,255	\$ -	\$ 36,977	\$ -	\$ 20,250	\$ 57,227
UNCLASS POSITIONS		\$ -	\$ 252,439	\$ -	\$ 220,104	\$ 472,543	\$ -	\$ 124,616	\$ -	\$ 259,919	\$ 384,535
OTHER PERSONAL SVC		\$ -	\$ 43,736	\$ -	\$ 164,541	\$ 208,277	\$ -	\$ 4,881	\$ -	\$ 115,430	\$ 120,311
OTHER OPERATING		\$ -	\$ 1,438,941	\$ -	\$ 2,541,767	\$ 3,980,708	\$ -	\$ 1,660,728	\$ -	\$ 3,672,932	\$ 5,333,660
Total		\$ -	\$ 1,752,202	\$ -	\$ 2,951,581	\$ 4,703,783	\$ -	\$ 1,827,202	\$ -	\$ 4,068,531	\$ 5,895,733
AUXILIARY SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ 23,000	\$ -	\$ -	\$ 23,000	\$ -	\$ 3,970	\$ -	\$ -	\$ 3,970
OTHER PERSONAL SVC		\$ -	\$ 1,985	\$ -	\$ -	\$ 1,985	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
OTHER OPERATING		\$ -	\$ 403,208	\$ -	\$ -	\$ 403,208	\$ -	\$ 429,223	\$ -	\$ -	\$ 429,223
Total		\$ -	\$ 428,193	\$ -	\$ -	\$ 428,193	\$ -	\$ 453,193	\$ -	\$ -	\$ 453,193
STATE EMPLOYER CONTR											
		\$ 195,413	\$ 618,240		\$ 112,501	\$ 926,154	\$ 210,927	\$ 843,240	\$ -	\$ 112,501	\$ 1,166,668
Total		\$ 1,235,873	\$ 7,309,988	\$ -	\$ 3,064,082	\$ 11,609,943	\$ 1,264,298	\$ 8,373,545	\$ -	\$ 4,181,032	\$ 13,818,875

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
EDUC & GENERAL-UNRESTRICTED											
CLASSIFIED POSITIONS		\$ 12,911	13%	\$ 256,090	33%	\$ -	--	\$ -	--	\$ 269,001	31%
UNCLASS POSITIONS		\$ -	0%	\$ 552,666	84%	\$ -	--	\$ -	--	\$ 552,666	37%
OTHER PERSONAL SVC		\$ -	--	\$ 179,924	47%	\$ -	--	\$ -	--	\$ 179,924	47%
OTHER OPERATING		\$ -	--	\$ (250,123)	-9%	\$ -	--	\$ -	--	\$ (250,123)	-9%
SALKEHATCHIE LEADERS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 12,911	1%	\$ 738,557	16%	\$ -	--	\$ -	--	\$ 751,468	14%
1. Increase in General Funds to match HEPJ growth, minus allocated employer contributions. \$12,911											
2. Reallocation of and increase in earmarked Other Funds authorization. \$738,557											
EDUC & GENERAL-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	--	\$ 19,891	116%	\$ -	--	\$ (4,919)	-20%	\$ 14,972	35%
UNCLASS POSITIONS		\$ -	--	\$ (127,823)	-51%	\$ -	--	\$ 39,815	18%	\$ (88,008)	-19%
OTHER PERSONAL SVC		\$ -	--	\$ (38,855)	-89%	\$ -	--	\$ (49,111)	-30%	\$ (87,966)	-42%
OTHER OPERATING		\$ -	--	\$ 221,787	15%	\$ -	--	\$ 1,131,165	45%	\$ 1,352,952	34%
Total		\$ -	--	\$ 75,000	4%	\$ -	--	\$ 1,116,950	38%	\$ 1,191,950	25%
1. Reallocation from personal service to operating and net increase of earmarked Other Funds authorization. \$75,000											
2. Reallocation of and increase in Federal Funds authorization. \$1,116,950											
AUXILIARY SERVICES											
CLASSIFIED POSITIONS		\$ -	--	\$ (19,030)	-83%	\$ -	--	\$ -	--	\$ (19,030)	-83%
OTHER PERSONAL SVC		\$ -	--	\$ 18,015	908%	\$ -	--	\$ -	--	\$ 18,015	908%
OTHER OPERATING		\$ -	--	\$ 26,015	6%	\$ -	--	\$ -	--	\$ 26,015	6%
Total		\$ -	--	\$ 25,000	6%	\$ -	--	\$ -	--	\$ 25,000	6%
1. Reallocation of and net increase in earmarked Other Funds authorization. \$25,000											
STATE EMPLOYER CONTR		\$ 15,514	8%	\$ 225,000	36%	\$ -	--	\$ -	0%	\$ 240,514	26%
1. Employer contributions from F30. \$15,514											
2. Increase in earmarked Other Funds authorization. \$225,000											
Total		\$ 28,425	2%	\$ 1,063,557	15%	\$ -	--	\$ 1,116,950	36%	\$ 2,208,932	19%

University of South Carolina - Sumter

Agency Highlights

- ✎ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✎ 2.3% increase in General Fund support for the University of South Carolina- Sumter, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state’s support of rising employee healthcare costs.
- ✎ No capital or nonrecurring funds.

Provisos

- ✎ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EDUC & GENERAL-UNRESTRICTED											
CLASSIFIED POSITIONS		\$ 385,000	\$ 1,468,070	\$ -	\$ -	\$ 1,853,070	\$ 404,338	\$ 1,374,483	\$ -	\$ -	\$ 1,778,821
UNCLASS POSITIONS		\$ 1,500,000	\$ 1,528,362	\$ -	\$ 3,028,362	\$ 1,528,362	\$ 1,745,862	\$ -	\$ -	\$ 3,245,862	
OTHER PERSONAL SVC		\$ -	\$ 197,332	\$ -	\$ -	\$ 197,332	\$ -	\$ 417,816	\$ -	\$ -	\$ 417,816
OTHER OPERATING		\$ -	\$ 2,157,008	\$ -	\$ -	\$ 2,157,008	\$ -	\$ 2,164,895	\$ -	\$ -	\$ 2,164,895
Total		\$ 1,885,000	\$ 5,350,772	\$ -	\$ -	\$ 7,235,772	\$ 1,904,338	\$ 5,703,056	\$ -	\$ -	\$ 7,607,394
EDUC & GENERAL-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	\$ 26,679	\$ -	\$ 10	\$ 26,689	\$ -	\$ 32,845	\$ -	\$ 36	\$ 32,881
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 66,006	\$ 66,006	\$ -	\$ -	\$ -	\$ 579,988	\$ 579,988
OTHER PERSONAL SVC		\$ -	\$ 10,936	\$ -	\$ 120,772	\$ 131,708	\$ -	\$ 9,534	\$ -	\$ 263,197	\$ 272,731
OTHER OPERATING		\$ -	\$ 2,610,807	\$ -	\$ 1,594,142	\$ 4,204,949	\$ -	\$ 2,606,043	\$ -	\$ 1,800,927	\$ 4,406,970
Total		\$ -	\$ 2,648,422	\$ -	\$ 1,780,930	\$ 4,429,352	\$ -	\$ 2,648,422	\$ -	\$ 2,644,148	\$ 5,292,570
AUXILIARY SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ 69,639	\$ -	\$ -	\$ 69,639	\$ -	\$ 67,342	\$ -	\$ -	\$ 67,342
OTHER PERSONAL SVC		\$ -	\$ 23,516	\$ -	\$ -	\$ 23,516	\$ -	\$ 25,419	\$ -	\$ -	\$ 25,419
OTHER OPERATING		\$ -	\$ 601,695	\$ -	\$ -	\$ 601,695	\$ -	\$ 602,089	\$ -	\$ -	\$ 602,089
Total		\$ -	\$ 694,850	\$ -	\$ -	\$ 694,850	\$ -	\$ 694,850	\$ -	\$ -	\$ 694,850
STATE EMPLOYER CONTR		\$ 412,158	\$ 1,073,378	\$ -	\$ 48,566	\$ 1,534,102	\$ 445,655	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,867,599
Total		\$ 2,297,158	\$ 9,767,422	\$ -	\$ 1,829,496	\$ 13,894,076	\$ 2,349,993	\$ 10,419,706	\$ -	\$ 2,692,714	\$ 15,462,413

Element	Line	GEN	G%	EAR	E%	Adjustments				Total	Total %
						RES	R%	FED	F%		
EDUC & GENERAL-UNRESTRICTED											
	CLASSIFIED POSITIONS	\$ 19,338	5%	\$ (93,587)	-6%	\$ -	--	\$ -	--	\$ (74,249)	-4%
	UNCLASS POSITIONS	\$ -	0%	\$ 217,500	14%	\$ -	--	\$ -	--	\$ 217,500	7%
	OTHER PERSONAL SVC	\$ -	--	\$ 220,484	112%	\$ -	--	\$ -	--	\$ 220,484	112%
	OTHER OPERATING	\$ -	--	\$ 7,887	0%	\$ -	--	\$ -	--	\$ 7,887	0%
	Total	\$ 19,338	1%	\$ 352,284	7%	\$ -	--	\$ -	--	\$ 371,622	5%
1. Increase in General Funds to match HEPI growth, less employer contributions. \$19,338											
2. Reallocation of and increase in earmarked Other Funds authorization. \$352,284											
EDUC & GENERAL-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ 6,166	23%	\$ -	--	\$ 26	260%	\$ 6,192	23%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ 513,982	779%	\$ 513,982	779%
	OTHER PERSONAL SVC	\$ -	--	\$ (1,402)	-13%	\$ -	--	\$ 142,425	118%	\$ 141,023	107%
	OTHER OPERATING	\$ -	--	\$ (4,764)	0%	\$ -	--	\$ 206,785	13%	\$ 202,021	5%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ 863,218	48%	\$ 863,218	19%
1. Increase in Federal Funds authorization. \$863,218											
AUXILIARY SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ (2,297)	-3%	\$ -	--	\$ -	--	\$ (2,297)	-3%
	OTHER PERSONAL SVC	\$ -	--	\$ 1,903	8%	\$ -	--	\$ -	--	\$ 1,903	8%
	OTHER OPERATING	\$ -	--	\$ 394	0%	\$ -	--	\$ -	--	\$ 394	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
1. Reallocation of earmarked Other Funds authorization from classified positions to other personal service and operations. \$2,297											
STAT EMPLOYER CONTRIBUTION											
		\$ 33,497	8%	\$ 300,000	28%	\$ -	--	\$ -	0%	\$ 333,497	22%
1. Employer contributions allocated from F30. \$33,497											
2. Increase in earmarked Other Funds authorization. \$300,000											
Total		\$ 52,835	2%	\$ 652,284	7%	\$ -	--	\$ 863,218	47%	\$ 1,568,337	11%

University of South Carolina - Union

Agency Highlights

- ✎ The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✎ 2.3% increase in General Fund support for the University of South Carolina- Union, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✎ No capital or nonrecurring funds.

Provisos

- ✎ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EDUC & GENERAL-UNRESTRICTED											
	CLASSIFIED POSITIONS	\$ 80,000	\$ 450,122	\$ -	\$ -	\$ 530,122	\$ 83,439	\$ 504,767	\$ -	\$ -	\$ 588,206
	UNCLASS POSITIONS	\$ 390,000	\$ 284,662	\$ -	\$ -	\$ 674,662	\$ 390,000	\$ 635,757	\$ -	\$ -	\$ 1,025,757
	OTHER PERSONAL SVC	\$ -	\$ 47,720	\$ -	\$ -	\$ 47,720	\$ -	\$ 164,905	\$ -	\$ -	\$ 164,905
	OTHER OPERATING	\$ -	\$ 902,789	\$ -	\$ -	\$ 902,789	\$ -	\$ 1,026,305	\$ -	\$ -	\$ 1,026,305
	Total	\$ 470,000	\$ 1,685,293	\$ -	\$ -	\$ 2,155,293	\$ 473,439	\$ 2,331,734	\$ -	\$ -	\$ 2,805,173
EDUC & GENERAL-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,542	\$ -	\$ 101	\$ 10,643
	UNCLASS POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,700	\$ -	\$ 129,102	\$ 131,802
	OTHER PERSONAL SVC	\$ -	\$ 5,042	\$ -	\$ 279,235	\$ 284,277	\$ -	\$ -	\$ -	\$ 34,042	\$ 34,042
	OTHER OPERATING	\$ -	\$ 1,067,044	\$ -	\$ 975,765	\$ 2,042,809	\$ -	\$ 1,136,014	\$ -	\$ 1,789,015	\$ 2,925,029
	Total	\$ -	\$ 1,072,086	\$ -	\$ 1,255,000	\$ 2,327,086	\$ -	\$ 1,149,256	\$ -	\$ 1,952,260	\$ 3,101,516
AUXILIARY SERVICES											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,927	\$ -	\$ -	\$ 23,927
	OTHER PERSONAL SVC	\$ -	\$ 30,623	\$ -	\$ -	\$ 30,623	\$ -	\$ 13,149	\$ -	\$ -	\$ 13,149
	OTHER OPERATING	\$ -	\$ 170,545	\$ -	\$ -	\$ 170,545	\$ -	\$ 217,989	\$ -	\$ -	\$ 217,989
	Total	\$ -	\$ 201,168	\$ -	\$ -	\$ 201,168	\$ -	\$ 255,065	\$ -	\$ -	\$ 255,065
STATE EMPLOYER CONTR											
		\$ 90,614	\$ 270,348	\$ -	\$ 72,602	\$ 433,564	\$ 100,069	\$ 425,000	\$ -	\$ 72,602	\$ 597,671
Total											
		\$ 560,614	\$ 3,228,895	\$ -	\$ 1,327,602	\$ 5,117,111	\$ 573,508	\$ 4,161,055	\$ -	\$ 2,024,862	\$ 6,759,425

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
EDUC & GENERAL-UNRESTRICTED											
	CLASSIFIED POSITIONS	\$ 3,439	4%	\$ 54,645	12%	\$ -	--	\$ -	--	\$ 58,084	11%
	UNCLASS POSITIONS	\$ -	0%	\$ 351,095	123%	\$ -	--	\$ -	--	\$ 351,095	52%
	OTHER PERSONAL SVC	\$ -	--	\$ 117,185	246%	\$ -	--	\$ -	--	\$ 117,185	246%
	OTHER OPERATING	\$ -	--	\$ 123,516	14%	\$ -	--	\$ -	--	\$ 123,516	14%
	Total	\$ 3,439	1%	\$ 646,441	38%	\$ -	--	\$ -	--	\$ 649,880	30%
1. Increase in General Funds to match HEPI increase, less allocated employer contributions. \$3,439											
2. Increase in earmarked Other Funds authorization. \$646,441											
EDUC & GENERAL-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ 10,542	100%	\$ -	--	\$ 101	100%	\$ 10,643	100%
	UNCLASS POSITIONS	\$ -	--	\$ 2,700	100%	\$ -	--	\$ 129,102	100%	\$ 131,802	100%
	OTHER PERSONAL SVC	\$ -	--	\$ (5,042)	-100%	\$ -	--	\$ (245,193)	-88%	\$ (250,235)	-88%
	OTHER OPERATING	\$ -	--	\$ 68,970	6%	\$ -	--	\$ 813,250	83%	\$ 882,220	43%
	Total	\$ -	--	\$ 77,170	7%	\$ -	--	\$ 697,260	56%	\$ 774,430	33%
1. Reallocation of and increase in earmarked Other Funds authorization. \$77,170											
2. Reallocation of and increase in Federal Funds authorization. \$697,260											
AUXILIARY SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ 23,927	100%	\$ -	--	\$ -	--	\$ 23,927	100%
	OTHER PERSONAL SVC	\$ -	--	\$ (17,474)	-57%	\$ -	--	\$ -	--	\$ (17,474)	-57%
	OTHER OPERATING	\$ -	--	\$ 47,444	28%	\$ -	--	\$ -	--	\$ 47,444	28%
	Total	\$ -	--	\$ 53,897	27%	\$ -	--	\$ -	--	\$ 53,897	27%
1. Reallocation of and increase in earmarked Other Funds authorization. \$53,897											
STATE EMPLOYER CONTR											
		\$ 9,455	10%	\$ 154,652	57%	\$ -	--	\$ -	0%	\$ 164,107	38%
1. Employer contributions from F30. \$9,455											
2. Increase in earmarked Other Funds authorization. \$154,652											
Total		\$ 12,894	2%	\$ 932,160	29%	\$ -	--	\$ 697,260	53%	\$ 1,642,314	32%

Winthrop University

Agency Highlights

- The budget proposes the introduction of Accountability-Based Funding for higher education beginning in FY 2013-14.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- 2.3% increase in General Fund support for Winthrop University, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- No capital or nonrecurring funds.

Provisos

- The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
EDUCATION & GENERAL											
PRESIDENT		\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380	\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380
CLASSIFIED POSITIONS		\$ 3,699,150	\$ 5,245,500	\$ -	\$ 209,500	\$ 9,154,150	\$ 3,755,524	\$ 10,800,000	\$ -	\$ 675,000	\$ 15,230,524
UNCLASS POSITIONS		\$ 6,189,202	\$ 11,918,821	\$ -	\$ 285,000	\$ 18,393,023	\$ 6,189,202	\$ 18,360,000	\$ -	\$ 1,147,500	\$ 25,696,702
OTHER PERSONAL SVC		\$ -	\$ 7,345,000	\$ -	\$ 178,302	\$ 7,523,302	\$ -	\$ 6,840,000	\$ -	\$ 427,500	\$ 7,267,500
OTHER OPERATING		\$ -	\$ 34,266,927	\$ -	\$ 47,333,779	\$ 81,600,706	\$ -	\$ 24,085,000	\$ -	\$ 47,485,000	\$ 71,570,000
ALLOC EIA-TCHR RECRUI		\$ -	\$ -	\$ 3,935,725	\$ -	\$ 3,935,725	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
Total		\$ 10,045,732	\$ 58,776,248	\$ 3,935,725	\$ 48,006,581	\$ 120,764,286	\$ 10,102,106	\$ 60,085,000	\$ 4,000,000	\$ 49,735,000	\$ 123,922,106
AUXILIARY ENTERPRISES											
CLASSIFIED POSITIONS		\$ -	\$ 2,325,000	\$ -	\$ -	\$ 2,325,000	\$ -	\$ 2,074,000	\$ -	\$ -	\$ 2,074,000
UNCLASS POSITIONS		\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 335,500	\$ -	\$ -	\$ 335,500
OTHER PERSONAL SVC		\$ -	\$ 775,000	\$ -	\$ -	\$ 775,000	\$ -	\$ 640,500	\$ -	\$ -	\$ 640,500
OTHER OPERATING		\$ -	\$ 8,100,000	\$ -	\$ -	\$ 8,100,000	\$ -	\$ 8,145,000	\$ -	\$ -	\$ 8,145,000
Total		\$ -	\$ 11,600,000	\$ -	\$ -	\$ 11,600,000	\$ -	\$ 11,195,000	\$ -	\$ -	\$ 11,195,000
STATE EMPLOYER CONTR		\$ 2,185,470	\$ 8,080,199	\$ -	\$ 100,000	\$ 10,365,669	\$ 2,410,414	\$ 11,045,000	\$ -	\$ 560,000	\$ 14,015,414
Total		\$ 12,231,202	\$ 78,456,447	\$ 3,935,725	\$ 48,106,581	\$ 142,729,955	\$ 12,512,520	\$ 82,325,000	\$ 4,000,000	\$ 50,295,000	\$ 149,132,520

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
EDUCATION & GENERAL											
	PRESIDENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 56,374	2%	\$ 5,554,500	106%	\$ -	--	\$ 465,500	222%	\$ 6,076,374	66%
	UNCLASS POSITIONS	\$ -	0%	\$ 6,441,179	54%	\$ -	--	\$ 862,500	303%	\$ 7,303,679	40%
	OTHER PERSONAL SVC	\$ -	--	\$ (505,000)	-7%	\$ -	--	\$ 249,198	140%	\$ (255,802)	-3%
	OTHER OPERATING	\$ -	--	\$ (10,181,927)	-30%	\$ -	--	\$ 151,221	0%	\$ (10,030,706)	-12%
	ALLOC EIA-TCHR RECRU	\$ -	--	\$ -	--	\$ 64,275	2%	\$ -	--	\$ 64,275	2%
	Total	\$ 56,374	1%	\$ 1,308,752	2%	\$ 64,275	2%	\$ 1,728,419	4%	\$ 3,157,820	3%
	1. Increase in General Funds to match HEPI growth, less employer contributions. \$56,374										
	1. Reallocation of and increase in earmarked Other Funds authorization. \$1,308,752										
	2. Increase in restricted Other Funds authorization. \$64,275										
	3. Increase in Federal Funds authorization. \$1,728,419										
AUXILIARY ENTERPRISES											
	CLASSIFIED POSITIONS	\$ -	--	\$ (251,000)	-11%	\$ -	--	\$ -	--	\$ (251,000)	-11%
	UNCLASS POSITIONS	\$ -	--	\$ (64,500)	-16%	\$ -	--	\$ -	--	\$ (64,500)	-16%
	OTHER PERSONAL SVC	\$ -	--	\$ (134,500)	-17%	\$ -	--	\$ -	--	\$ (134,500)	-17%
	OTHER OPERATING	\$ -	--	\$ 45,000	1%	\$ -	--	\$ -	--	\$ 45,000	1%
	Total	\$ -	--	\$ (405,000)	-3%	\$ -	--	\$ -	--	\$ (405,000)	-3%
	1. Decrease in earmarked Other Funds authorization. \$405,000										
STATE EMPLOYER CONTR											
		\$ 224,944	10%	\$ 2,964,801	37%	\$ -	--	\$ 460,000	460%	\$ 3,649,745	35%
	1. Employer contributions from F30. \$224,944										
	2. Increase in earmarked Other Funds authorization. \$2,964,801										
	3. Increase in Federal Funds authorization. \$460,000										
Total		\$ 281,318	2%	\$ 3,868,553	5%	\$ 64,275	2%	\$ 2,188,419	5%	\$ 6,402,565	4%

Medical University of South Carolina

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ 2.3% increase in General Fund support for the Medical University of South Carolina, based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 2 provisos in this section; the budget proposes to codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
17.2	Rural Dentist Program	Codify

The proviso establishes the Rural Dentist Program and provides for the composition of the board that oversees the program. If the program is to continue, then this language plainly belongs in permanent law.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
E&G-UNRESTRICTED											
PRESIDENT		\$ 232,064	\$ -	\$ -	\$ -	\$ 232,064	\$ 232,064	\$ -	\$ -	\$ -	\$ 232,064
CLASSIFIED POSITIONS		\$ 16,593,181	\$ 37,552,655	\$ -	\$ 22,000	\$ 54,167,836	\$ 16,926,924	\$ 37,811,214	\$ -	\$ 22,000	\$ 54,760,138
UNCLASS POSITIONS		\$ 23,051,901	\$ 65,026,545	\$ -	\$ -	\$ 88,078,446	\$ 23,051,901	\$ 66,786,091	\$ -	\$ -	\$ 89,837,992
OTHER PERSONAL SVC		\$ -	\$ 11,318,629	\$ -	\$ -	\$ 11,318,629	\$ -	\$ 11,190,666	\$ -	\$ -	\$ 11,190,666
OTHER OPERATING		\$ -	\$ 251,212,778	\$ -	\$ -	\$ 251,212,778	\$ -	\$ 259,722,185	\$ -	\$ -	\$ 259,722,185
DIABETES CENTER		\$ 123,470	\$ -	\$ -	\$ -	\$ 123,470	\$ 123,470	\$ -	\$ -	\$ -	\$ 123,470
RURAL DENTISTS INCEN		\$ 176,101	\$ -	\$ -	\$ -	\$ 176,101	\$ -	\$ -	\$ -	\$ -	\$ 176,101
HYPERTENSION INITIATIV		\$ 240,433	\$ -	\$ -	\$ -	\$ 240,433	\$ 240,433	\$ -	\$ -	\$ -	\$ 240,433
SCHOLARSHIPS & FELLO		\$ -	\$ 1,356,224	\$ -	\$ -	\$ 1,356,224	\$ -	\$ 1,356,224	\$ -	\$ -	\$ 1,356,224
Total		\$ 40,417,150	\$ 366,466,831	\$ -	\$ 22,000	\$ 406,905,981	\$ 40,750,893	\$ 376,866,380	\$ -	\$ 22,000	\$ 417,639,273
E&G-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	\$ 1,802,700	\$ -	\$ 19,660,170	\$ 21,462,870	\$ -	\$ 1,802,700	\$ -	\$ 19,660,170	\$ 21,462,870
UNCLASS POSITIONS		\$ -	\$ 2,554,519	\$ -	\$ 56,113,002	\$ 58,667,521	\$ -	\$ 2,554,519	\$ -	\$ 56,113,002	\$ 58,667,521
OTHER PERSONAL SVC		\$ -	\$ 2,065,285	\$ -	\$ 23,188,323	\$ 25,253,608	\$ -	\$ 2,065,285	\$ -	\$ 23,188,323	\$ 25,253,608
OTHER OPERATING		\$ -	\$ 5,806,995	\$ -	\$ 71,013,530	\$ 76,820,525	\$ -	\$ 5,806,995	\$ -	\$ 77,618,070	\$ 83,425,065
SCHOLARSHIPS & FELLO		\$ -	\$ 1,353,905	\$ -	\$ -	\$ 1,353,905	\$ -	\$ 1,353,905	\$ -	\$ -	\$ 1,353,905
Total		\$ -	\$ 13,583,404	\$ -	\$ 169,975,025	\$ 183,558,429	\$ -	\$ 13,583,404	\$ -	\$ 176,579,565	\$ 190,162,969
AUXILIARY ENTERPRISES											
CLASSIFIED POSITIONS		\$ -	\$ 683,179	\$ -	\$ -	\$ 683,179	\$ -	\$ 1,526,244	\$ -	\$ -	\$ 1,526,244
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 148,037	\$ -	\$ -	\$ 148,037
OTHER PERSONAL SVC		\$ -	\$ 142,203	\$ -	\$ -	\$ 142,203	\$ -	\$ 602,203	\$ -	\$ -	\$ 602,203
OTHER OPERATING		\$ -	\$ 5,789,803	\$ -	\$ -	\$ 5,789,803	\$ -	\$ 8,164,975	\$ -	\$ -	\$ 8,164,975
Total		\$ -	\$ 6,615,185	\$ -	\$ -	\$ 6,615,185	\$ -	\$ 10,441,459	\$ -	\$ -	\$ 10,441,459
STATE EMPLOYER CONTR		\$ 10,392,452	\$ 23,731,382	\$ -	\$ 6,976,475	\$ 41,100,309	\$ 11,227,330	\$ 26,095,077	\$ -	\$ 6,976,475	\$ 44,298,882
Total		\$ 50,809,602	\$ 410,396,802	\$ -	\$ 176,973,500	\$ 638,179,904	\$ 51,978,223	\$ 426,986,320	\$ -	\$ 183,578,040	\$ 662,542,583

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
E&G-UNRESTRICTED											
PRESIDENT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 333,743	2%	\$ 258,559	1%	\$ -	--	\$ -	0%	\$ 592,302	1%
UNCLASS POSITIONS		\$ -	0%	\$ 1,759,546	3%	\$ -	--	\$ -	--	\$ 1,759,546	2%
OTHER PERSONAL SVC		\$ -	--	\$ (127,963)	-1%	\$ -	--	\$ -	--	\$ (127,963)	-1%
OTHER OPERATING		\$ -	--	\$ 8,509,407	3%	\$ -	--	\$ -	--	\$ 8,509,407	3%
DIABETES CENTER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
RURAL DENTISTS INCEN		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
HYPERTENSION INITIATIV		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
SCHOLARSHIPS & FELLO		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 333,743	1%	\$ 10,399,549	3%	\$ -	--	\$ -	0%	\$ 10,733,292	3%
1. Increase in General Funds to match HEPI increase, less allocation employer contributions. \$333,743											
2. Increase in earmarked Other Funds authorization. \$10,399,549											
E&G-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
UNCLASS POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ 6,604,540	9%	\$ 6,604,540	9%
SCHOLARSHIPS & FELLO		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	0%	\$ -	--	\$ 6,604,540	4%	\$ 6,604,540	4%
1. Increase in Federal Funds authorization for operations. \$6,604,540											
AUXILIARY ENTERPRISES											
CLASSIFIED POSITIONS		\$ -	--	\$ 843,065	123%	\$ -	--	\$ -	--	\$ 843,065	123%
UNCLASS POSITIONS		\$ -	--	\$ 148,037	100%	\$ -	--	\$ -	--	\$ 148,037	100%
OTHER PERSONAL SVC		\$ -	--	\$ 460,000	323%	\$ -	--	\$ -	--	\$ 460,000	323%
OTHER OPERATING		\$ -	--	\$ 2,375,172	41%	\$ -	--	\$ -	--	\$ 2,375,172	41%
Total		\$ -	--	\$ 3,826,274	58%	\$ -	--	\$ -	--	\$ 3,826,274	58%
1. Increase in earmarked Other Funds authorization. \$3,826,274											
STATE EMPLOYER CONTR		\$ 834,878	8%	\$ 2,363,695	10%	\$ -	--	\$ -	0%	\$ 3,198,573	8%
1. Employer contributions allocated from F30. \$834,878											
2. Increase in earmarked Other Funds authorization. \$2,723,695											
Total		\$ 1,168,621	2%	\$ 16,589,518	4%	\$ -	--	\$ 6,604,540	4%	\$ 24,362,679	4%

Area Health Education Consortium

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
CONSORTIUM-GENERAL											
CLASSIFIED POSITIONS		\$ 623,404	\$ 135,981	\$ -	\$ -	\$ 759,385	\$ 623,404	\$ 135,981	\$ -	\$ -	\$ 759,385
UNCLASS POSITIONS		\$ 1,073,028	\$ 228,311	\$ -	\$ -	\$ 1,301,339	\$ 1,073,028	\$ 228,311	\$ -	\$ -	\$ 1,301,339
OTHER PERSONAL SVC		\$ 165,553	\$ 10,516	\$ -	\$ -	\$ 176,069	\$ 165,553	\$ 10,516	\$ -	\$ -	\$ 176,069
OTHER OPERATING		\$ 1,700,275	\$ 1,519,059	\$ -	\$ -	\$ 3,219,334	\$ 1,700,275	\$ 1,435,134	\$ -	\$ -	\$ 3,135,409
NURSING RECRUITMENT		\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
Total		\$ 3,582,260	\$ 1,893,867	\$ -	\$ -	\$ 5,476,127	\$ 3,582,260	\$ 1,809,942	\$ -	\$ -	\$ 5,392,202
CONSORTIUM-RESTRICTED											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 89,800	\$ 89,800	\$ -	\$ -	\$ -	\$ 89,800	\$ 89,800
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 1,072,571	\$ 1,072,571	\$ -	\$ -	\$ -	\$ 694,416	\$ 694,416
Total		\$ -	\$ -	\$ -	\$ 1,195,371	\$ 1,195,371	\$ -	\$ -	\$ -	\$ 817,216	\$ 817,216
FAMILY PRACTICE											
CLASSIFIED POSITIONS		\$ 251,863	\$ -	\$ -	\$ -	\$ 251,863	\$ 251,863	\$ -	\$ -	\$ -	\$ 251,863
UNCLASS POSITIONS		\$ 1,675,399	\$ -	\$ -	\$ -	\$ 1,675,399	\$ 1,675,399	\$ -	\$ -	\$ -	\$ 1,675,399
OTHER OPERATING		\$ 1,992,085	\$ 201,671	\$ -	\$ -	\$ 2,193,756	\$ 1,992,085	\$ 201,671	\$ -	\$ -	\$ 2,193,756
Total		\$ 3,919,347	\$ 201,671	\$ -	\$ -	\$ 4,121,018	\$ 3,919,347	\$ 201,671	\$ -	\$ -	\$ 4,121,018
GRADUATE DOCTOR EDUCATION		\$ -	\$ 82,055	\$ -	\$ -	\$ 82,055	\$ -	\$ 82,055	\$ -	\$ -	\$ 82,055
STATE EMPLOYER CONTR		\$ 937,087	\$ -	\$ -	\$ 27,800	\$ 964,887	\$ 976,761	\$ -	\$ -	\$ 27,800	\$ 1,004,561
Total		\$ 8,438,694	\$ 2,177,593	\$ -	\$ 1,223,171	\$ 11,839,458	\$ 8,478,368	\$ 2,093,668	\$ -	\$ 845,016	\$ 11,417,052

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
CONSORTIUM-GENERAL											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ (83,925)	-6%	\$ -	--	\$ -	--	\$ (83,925)	-3%
	NURSING RECRUITMENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ (83,925)	-4%	\$ -	--	\$ -	--	\$ (83,925)	-2%
	1. Decrease in earmarked Other Funds authorization for operations. (\$83,925)										
CONSORTIUM-RESTRICTED											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ (378,155)	-35%	\$ (378,155)	-35%
	Total	\$ -	--	\$ -	--	\$ -	--	\$ (378,155)	-32%	\$ (378,155)	-32%
	1. Decrease in Federal Funds authorization for operations. (\$378,155)										
FAMILY PRACTICE											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	GRADUATE DOCTOR EDUCATION	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 39,674	4%	\$ -	--	\$ -	--	\$ -	0%	\$ 39,674	4%
	1. Employer contributions allocated from F30. \$39,674										
Total		\$ 39,674	0%	\$ (83,925)	-4%	\$ -	--	\$ (378,155)	-31%	\$ (422,406)	-4%

Technical and Comprehensive Education Board

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ 2.3% increase in General Fund support for the Technical and Comprehensive Education Board based upon the 2011 increase in the Higher Education Price Index (HEPI). The proposed increase is inclusive of the state's support of rising employee healthcare costs.
- ✦ \$12,500,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 10,000,000	ReadySC
\$ 2,500,000	Deferred maintenance

Provisos

- ✦ There are 4 provisos in this section; the budget proposes to delete 1 and codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
18.2	Training of New & Expanding Industry Carry Forward	Codify
<p><i>This proviso allows funding for the ReadySC program to be carried forward. This proviso should be codified because the program's commitments are fluid but will continue to significantly exceed existing resources for the foreseeable future.</i></p>		
18.3	Training of New & Expanding Industry – Payments of Prior Year Expenditures	Codify
<p><i>This proviso allows the ReadySC program to reimburse entities for prior year training costs with the Comptroller General's approval. The program's incentive commitments to businesses often span multiple years.</i></p>		
18.4	Caterpillar Dealer Academy	Delete
<p><i>This proviso was codified through the Higher Education Efficiency and Administrative Policy Act of 2011.</i></p>		

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SECTION 18

TECHNICAL AND COMPREHENSIVE EDUCATION BOARD [H59]

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed					
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	Total	
PRESIDENT'S OFFICE												
	EXECUTIVE DIRECTOR	\$ 162,760	\$ -	\$ -	\$ -	\$ 162,760	\$ 162,760	\$ -	\$ -	\$ -	\$ -	\$ 162,760
	CLASSIFIED POSITIONS	\$ 525,834	\$ -	\$ -	\$ -	\$ 525,834	\$ 687,147	\$ -	\$ -	\$ -	\$ -	\$ 687,147
	OTHER PERSONAL SVC	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 83,750	\$ -	\$ -	\$ -	\$ -	\$ 83,750
	OTHER OPERATING	\$ 82,967	\$ -	\$ -	\$ -	\$ 82,967	\$ 89,507	\$ -	\$ -	\$ -	\$ -	\$ 89,507
	Total	\$ 781,561	\$ -	\$ -	\$ -	\$ 781,561	\$ 1,023,164	\$ -	\$ -	\$ -	\$ -	\$ 1,023,164
FINANCE AND HUMAN RESOURC												
	CLASSIFIED POSITIONS	\$ 728,770	\$ -	\$ -	\$ -	\$ 728,770	\$ 683,239	\$ -	\$ -	\$ -	\$ -	\$ 683,239
	UNCLASS POSITIONS	\$ 120,510	\$ -	\$ -	\$ -	\$ 120,510	\$ 235,882	\$ -	\$ -	\$ -	\$ -	\$ 235,882
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,100	\$ -	\$ -	\$ -	\$ -	\$ 35,100
	OTHER OPERATING	\$ 810,256	\$ 475,000	\$ -	\$ -	\$ 1,285,256	\$ 526,841	\$ 475,000	\$ -	\$ -	\$ -	\$ 1,001,841
	Total	\$ 1,659,536	\$ 475,000	\$ -	\$ -	\$ 2,134,536	\$ 1,481,062	\$ 475,000	\$ -	\$ -	\$ -	\$ 1,956,062
INFORMATION TECHNOLOGY												
	CLASSIFIED POSITIONS	\$ 663,461	\$ -	\$ -	\$ 55,000	\$ 718,461	\$ 541,678	\$ -	\$ -	\$ 50,000	\$ -	\$ 591,678
	UNCLASS POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,993	\$ -	\$ -	\$ -	\$ -	\$ 134,993
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	OTHER OPERATING	\$ 300,500	\$ -	\$ -	\$ 519,904	\$ 820,404	\$ 285,500	\$ -	\$ -	\$ -	\$ 1,436,000	\$ 1,721,500
	Total	\$ 963,961	\$ -	\$ -	\$ 574,904	\$ 1,538,865	\$ 987,171	\$ -	\$ -	\$ 1,486,000	\$ -	\$ 2,473,171
TECHNICAL COLLEGES												
	CLASSIFIED POSITIONS	\$ 26,361,534	\$ 88,346,824	\$ -	\$ 5,454,355	\$ 120,162,713	\$ 25,128,917	\$ 98,329,620	\$ -	\$ 5,842,326	\$ -	\$ 129,300,863
	UNCLASS POSITIONS	\$ 30,020,899	\$ 111,595,988	\$ -	\$ 6,889,712	\$ 148,506,599	\$ 32,705,016	\$ 124,205,836	\$ -	\$ 7,379,780	\$ -	\$ 164,290,632
	OTHER PERSONAL SVC	\$ 9,712,144	\$ 32,548,830	\$ -	\$ 2,009,499	\$ 44,270,473	\$ 9,258,022	\$ 36,226,702	\$ -	\$ 2,152,436	\$ -	\$ 47,637,160
	OTHER OPERATING	\$ 175,000	\$ 155,281,555	\$ -	\$ 37,644,976	\$ 193,101,531	\$ 175,000	\$ 156,078,034	\$ -	\$ 37,607,676	\$ -	\$ 193,860,710
	CRITICAL NEEDS NURSIN	\$ 322,512	\$ -	\$ -	\$ -	\$ 322,512	\$ 322,512	\$ -	\$ -	\$ -	\$ -	\$ 322,512
	SPARTANBURG-CHEROK	\$ 906,816	\$ -	\$ -	\$ -	\$ 906,816	\$ 906,816	\$ -	\$ -	\$ -	\$ -	\$ 906,816
	MIDLANDS TECH NURSIN	\$ 370,943	\$ -	\$ -	\$ -	\$ 370,943	\$ 370,943	\$ -	\$ -	\$ -	\$ -	\$ 370,943
	FLORENCE DARLINGTON	\$ 302,271	\$ -	\$ -	\$ -	\$ 302,271	\$ 302,271	\$ -	\$ -	\$ -	\$ -	\$ 302,271
	FLORENCE DARLINGTON	\$ 906,817	\$ -	\$ -	\$ -	\$ 906,817	\$ 906,817	\$ -	\$ -	\$ -	\$ -	\$ 906,817
	TRIDENT TECH-CULINAR	\$ 468,522	\$ -	\$ -	\$ -	\$ 468,522	\$ 468,522	\$ -	\$ -	\$ -	\$ -	\$ 468,522
	Total	\$ 69,547,458	\$ 387,773,197	\$ -	\$ 51,998,542	\$ 509,319,197	\$ 70,544,836	\$ 414,840,192	\$ -	\$ 52,982,218	\$ -	\$ 538,367,246
SYSTEM WIDE PROGRAM INITIA												
	CLASSIFIED POSITIONS	\$ 641,683	\$ -	\$ -	\$ 60,000	\$ 701,683	\$ 299,550	\$ -	\$ -	\$ 45,000	\$ -	\$ 344,550
	UNCLASS POSITIONS	\$ 153,351	\$ -	\$ -	\$ -	\$ 153,351	\$ 115,805	\$ -	\$ -	\$ -	\$ -	\$ 115,805
	OTHER PERSONAL SVC	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 62,441	\$ -	\$ 29,250	\$ -	\$ 91,691
	OTHER OPERATING	\$ 272,685	\$ 513,800	\$ -	\$ 46,000	\$ 832,485	\$ 31,975	\$ 451,320	\$ -	\$ 27,885	\$ -	\$ 511,180
	PATHWAYS TO PROSPER	\$ 604,545	\$ -	\$ -	\$ -	\$ 604,545	\$ 604,545	\$ -	\$ -	\$ -	\$ -	\$ 604,545
	Total	\$ 1,672,264	\$ 553,800	\$ -	\$ 106,000	\$ 2,332,064	\$ 1,051,875	\$ 513,761	\$ -	\$ 102,135	\$ -	\$ 1,667,771
Econ. Dev. Admin.												
	CLASSIFIED POSITIONS	\$ 864,873	\$ -	\$ -	\$ -	\$ 864,873	\$ 1,126,028	\$ -	\$ -	\$ -	\$ -	\$ 1,126,028
	UNCLASS POSITIONS	\$ 90,383	\$ -	\$ -	\$ -	\$ 90,383	\$ 113,695	\$ -	\$ -	\$ -	\$ -	\$ 113,695
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	OTHER OPERATING	\$ 179,051	\$ -	\$ -	\$ -	\$ 179,051	\$ 378,235	\$ -	\$ -	\$ -	\$ -	\$ 378,235
	Total	\$ 1,134,307	\$ -	\$ -	\$ -	\$ 1,134,307	\$ 1,642,958	\$ -	\$ -	\$ -	\$ -	\$ 1,642,958
SPECIAL SCHOOLS TRAINING												
	OTHER PERSONAL SVC	\$ 1,458,500	\$ -	\$ -	\$ -	\$ 1,458,500	\$ 1,491,781	\$ -	\$ -	\$ -	\$ -	\$ 1,491,781
	OTHER DIRECT TRAINING	\$ 361,879	\$ -	\$ -	\$ -	\$ 361,879	\$ 361,879	\$ -	\$ -	\$ -	\$ -	\$ 361,879
	Total	\$ 1,820,379	\$ -	\$ -	\$ -	\$ 1,820,379	\$ 1,853,660	\$ -	\$ -	\$ -	\$ -	\$ 1,853,660
EMPLOYER CONTRIBUTIONS												
	EMPLOYEE BENEFITS FOI	\$ 27,294,616	\$ 67,926,133	\$ -	\$ 3,268,588	\$ 98,489,337	\$ 28,732,224	\$ 70,971,372	\$ -	\$ 3,410,455	\$ -	\$ 103,114,051
	STATE EMPLOYER CONTR	\$ 1,443,142	\$ 11,200	\$ -	\$ 29,400	\$ 1,483,742	\$ 1,445,570	\$ 11,239	\$ -	\$ 31,865	\$ -	\$ 1,488,674
	Total	\$ 28,737,758	\$ 67,937,333	\$ -	\$ 3,297,988	\$ 99,973,079	\$ 30,177,794	\$ 70,982,611	\$ -	\$ 3,442,320	\$ -	\$ 104,602,725
Total		\$ 106,317,224	\$ 456,739,330	\$ -	\$ 55,977,434	\$ 619,033,988	\$ 108,762,520	\$ 486,811,564	\$ -	\$ 58,012,673	\$ -	\$ 653,586,757

SECTION 18

TECHNICAL AND COMPREHENSIVE EDUCATION BOARD [H59]

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
PRESIDENT'S OFFICE											
EXECUTIVE DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 161,313	31%	\$ -	--	\$ -	--	\$ -	--	\$ 161,313	31%
OTHER PERSONAL SVC		\$ 73,750	738%	\$ -	--	\$ -	--	\$ -	--	\$ 73,750	738%
OTHER OPERATING		\$ 6,540	8%	\$ -	--	\$ -	--	\$ -	--	\$ 6,540	8%
Total		\$ 241,603	31%	\$ -	--	\$ -	--	\$ -	--	\$ 241,603	31%
1. Transfer of General Funds from finance to administration. \$178,474 2. Transfer of General Funds from programming to administration. \$22,391. 3. Transfer of General Funds from economic development to administration. \$40,738											
FINANCE AND HUMAN RESOURC											
CLASSIFIED POSITIONS		\$ (45,531)	-6%	\$ -	--	\$ -	--	\$ -	--	\$ (45,531)	-6%
UNCLASS POSITIONS		\$ 115,372	96%	\$ -	--	\$ -	--	\$ -	--	\$ 115,372	96%
OTHER PERSONAL SVC		\$ 35,100	100%	\$ -	--	\$ -	--	\$ -	--	\$ 35,100	100%
OTHER OPERATING		\$ (283,415)	-35%	\$ -	0%	\$ -	--	\$ -	--	\$ (283,415)	-22%
Total		\$ (178,474)	-11%	\$ -	0%	\$ -	--	\$ -	--	\$ (178,474)	-8%
1. Reallocation of General Funds from other operating to personal service. \$150,472 2. Transfer of General Funds from Finance to President's Office. (\$178,474)											
INFORMATION TECHNOLOGY											
CLASSIFIED POSITIONS		\$ (121,783)	-18%	\$ -	--	\$ -	--	\$ (5,000)	-9%	\$ (126,783)	-18%
UNCLASS POSITIONS		\$ 134,993	100%	\$ -	--	\$ -	--	\$ -	--	\$ 134,993	100%
OTHER PERSONAL SVC		\$ 25,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 25,000	100%
OTHER OPERATING		\$ (15,000)	-5%	\$ -	--	\$ -	--	\$ 916,096	176%	\$ 901,096	110%
Total		\$ 23,210	2%	\$ -	--	\$ -	--	\$ 911,096	158%	\$ 934,306	61%
1. Reallocation of General Funds from classified positions to unclassified positions. \$121,783 2. Reallocation of General Funds from operations to personal service. \$15,000 3. Transfer of General Funds from Economic Development for personal service. \$23,210 4. Increase in Federal Funds authorization for operations. \$911,096											
TECHNICAL COLLEGES											
CLASSIFIED POSITIONS		\$ (1,232,617)	-5%	\$ 9,982,796	11%	\$ -	--	\$ 387,971	7%	\$ 9,138,150	8%
UNCLASS POSITIONS		\$ 2,684,117	9%	\$ 12,609,848	11%	\$ -	--	\$ 490,068	7%	\$ 15,784,033	11%
OTHER PERSONAL SVC		\$ (454,122)	-5%	\$ 3,677,872	11%	\$ -	--	\$ 142,937	7%	\$ 3,366,687	8%
OTHER OPERATING		\$ -	0%	\$ 796,479	1%	\$ -	--	\$ (37,300)	0%	\$ 759,179	0%
CRITICAL NEEDS NURSIN		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
SPARTANBURG-CHEROK		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
MIDLANDS TECH NURSIN		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
FLORENCE DARLINGTON		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
FLORENCE DARLINGTON		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
TRIDENT TECH-CULINAR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 997,378	1%	\$ 27,066,995	7%	\$ -	--	\$ 983,676	2%	\$ 29,048,049	6%
1. Reallocation of General Funds for personal service to unclassified positions. \$1,686,739 2. Increase in General Funds to match HEPI growth, less allocated employer contributions. \$963,226 3. Transfer of General Funds from Economic Development to unclassified positions. \$25,399 4. Transfer of General Funds from Employer Contributions to unclassified positions. \$8,753 5. Increase in earmarked Other Funds authorization. \$27,066,995 6. Increase in Federal Funds authorization. \$983,676											
SYSTEM WIDE PROGRAM INITIA											
CLASSIFIED POSITIONS		\$ (342,133)	-53%	\$ -	--	\$ -	--	\$ (15,000)	-25%	\$ (357,133)	-51%
UNCLASS POSITIONS		\$ (37,546)	-24%	\$ -	--	\$ -	--	\$ -	--	\$ (37,546)	-24%
OTHER PERSONAL SVC		\$ -	--	\$ 22,441	56%	\$ -	--	\$ 29,250	100%	\$ 51,691	129%
OTHER OPERATING		\$ (240,710)	-88%	\$ (62,480)	-12%	\$ -	--	\$ (18,115)	-39%	\$ (321,305)	-39%
PATHWAYS TO PROSPER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ (620,389)	-37%	\$ (40,039)	-7%	\$ -	--	\$ (3,865)	-4%	\$ (664,293)	-28%
1. Transfer of General Funds to administration. (\$22,391) 2. Transfer of General Funds to Economic Development. (\$597,998) 3. Reallocation of net decrease in earmarked Other Funds authorization for operations. (\$40,039) 4. Reallocation and net decrease in Federal Funds authorization for operations. (\$18,115)											
Econ. Dev. Admin.											
CLASSIFIED POSITIONS		\$ 261,155	30%	\$ -	--	\$ -	--	\$ -	--	\$ 261,155	30%
UNCLASS POSITIONS		\$ 23,312	26%	\$ -	--	\$ -	--	\$ -	--	\$ 23,312	26%
OTHER PERSONAL SVC		\$ 25,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 25,000	100%
OTHER OPERATING		\$ 199,184	111%	\$ -	--	\$ -	--	\$ -	--	\$ 199,184	111%
Total		\$ 508,651	45%	\$ -	--	\$ -	--	\$ -	--	\$ 508,651	45%
1. Transfer of General Funds to the President's Office. (\$40,738) 2. Transfer of General Funds to Information Technology. (\$23,210) 3. Transfer of General Funds to Technical Colleges. (\$25,399) 4. Transfer of General Funds from Statewide Program Initiatives. \$597,998											
SPECIAL SCHOOLS TRAINING											
OTHER PERSONAL SVC		\$ 33,281	2%	\$ -	--	\$ -	--	\$ -	--	\$ 33,281	2%
OTHER DIRECT TRAINING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 33,281	2%	\$ -	--	\$ -	--	\$ -	--	\$ 33,281	2%
1. Transfer of General Funds from Employer Contributions to personal service. \$33,281											
EMPLOYER CONTRIBUTIONS											
EMPLOYEE BENEFITS FOI		\$ 1,437,608	5%	\$ 3,045,239	4%	\$ -	--	\$ 141,867	4%	\$ 4,624,714	5%
STATE EMPLOYER CONTR		\$ 2,428	0%	\$ 39	0%	\$ -	--	\$ 2,465	8%	\$ 4,932	0%
Total		\$ 1,440,036	5%	\$ 3,045,278	4%	\$ -	--	\$ 144,332	4%	\$ 4,629,646	5%
1. Employer contributions from F30. \$1,482,070 2. Transfer of General Funds to Technical Colleges. (\$8,753) 3. Transfer of General Funds to Special Schools Training. (\$33,281) 4. Increase in earmarked Other Funds authorization. \$3,045,278 5. Increase in Federal Funds authorization. \$144,332											
Total		\$ 2,445,296	2%	\$ 30,072,234	7%	\$ -	--	\$ 2,035,239	4%	\$ 34,552,769	6%

Education Television Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ No General Fund support for the Commission.
- ✦ New proviso language directing the agencies using ETV's services to negotiate payments to ETV, based upon the underlying cost and value of the services provided. The maximum amount potentially available for such transfers is as follows:
 - Adjutant General's Office, \$455,000 for Emergency Communications
 - Budget and Control Board, \$513,269 for Legislative and Public Affairs Coverage
 - Law Enforcement Training Council, \$574,244 for State and Local Training of Law Enforcement
- ✦ Additional proviso language establishing a \$5,230,745 line in EIA for Educational Content and Infrastructure, from which the Department of Education would be authorized but not required to obtain services from ETV.
- ✦ Sufficient Other Funds authorization so that ETV may expend the funds described above in the event they are transferred from the referenced agencies.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ There are 2 provisos in this section; the budget proposes to delete 1.

PROVISO	SHORT TITLE	RECOMMENDATION
19.2	Digital Satellite	Delete

This proviso creates a Video Resources Oversight Council to oversee a program that is no longer in operation. The Council has not met in years, rendering the proviso obsolete.

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SECTION 18

EDUCATIONAL TELEVISION COMMISSION [H59]

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	PRES & GEN MANAGER	\$ -	\$ 107,119	\$ -	\$ -	\$ 107,119	\$ -	\$ 117,000	\$ -	\$ -	\$ 117,000
	CLASSIFIED POSITIONS	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000
	OTHER PERSONAL SVC	\$ -	\$ 165,000	\$ -	\$ -	\$ 165,000	\$ -	\$ 216,500	\$ -	\$ -	\$ 216,500
	OTHER OPERATING	\$ -	\$ 950,000	\$ -	\$ -	\$ 950,000	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
	Total	\$ -	\$ 2,122,119	\$ -	\$ -	\$ 2,122,119	\$ -	\$ 1,908,500	\$ -	\$ -	\$ 1,908,500
PUBLIC EDUCATION											
	CLASSIFIED POSITIONS	\$ -	\$ 2,295,555	\$ -	\$ -	\$ 2,295,555	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000
	OTHER PERSONAL SVC	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ -	\$ 3,083,309	\$ -	\$ -	\$ 3,083,309	\$ -	\$ 3,030,745	\$ -	\$ -	\$ 3,030,745
	Total	\$ -	\$ 5,408,864	\$ -	\$ -	\$ 5,408,864	\$ -	\$ 5,230,745	\$ -	\$ -	\$ 5,230,745
HIGHER EDUCATION											
	CLASSIFIED POSITIONS	\$ -	\$ 285,510	\$ -	\$ -	\$ 285,510	\$ -	\$ 168,500	\$ -	\$ -	\$ 168,500
	OTHER OPERATING	\$ -	\$ 315,000	\$ -	\$ -	\$ 315,000	\$ -	\$ 111,000	\$ -	\$ -	\$ 111,000
	Total	\$ -	\$ 600,510	\$ -	\$ -	\$ 600,510	\$ -	\$ 279,500	\$ -	\$ -	\$ 279,500
LOCAL GOVT. & BUSINESS SERV											
	CLASSIFIED POSITIONS	\$ -	\$ 86,000	\$ -	\$ -	\$ 86,000	\$ -	\$ 292,585	\$ -	\$ -	\$ 292,585
	OTHER OPERATING	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 106,000	\$ -	\$ -	\$ 106,000	\$ -	\$ 302,585	\$ -	\$ -	\$ 302,585
GENERAL SUPPORT & SERVICES											
	CLASSIFIED POSITIONS	\$ -	\$ 451,577	\$ -	\$ -	\$ 451,577	\$ -	\$ 835,000	\$ -	\$ -	\$ 835,000
	OTHER OPERATING	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	Total	\$ -	\$ 851,577	\$ -	\$ -	\$ 851,577	\$ -	\$ 1,380,600	\$ -	\$ -	\$ 1,380,600
COMMUNITY EDUCATION											
	CLASSIFIED POSITIONS	\$ -	\$ 1,523,484	\$ -	\$ -	\$ 1,523,484	\$ -	\$ 1,385,415	\$ -	\$ -	\$ 1,385,415
	OTHER PERSONAL SVC	\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	OTHER OPERATING	\$ -	\$ 3,200,000	\$ -	\$ 82,461	\$ 3,282,461	\$ -	\$ 3,150,000	\$ -	\$ -	\$ 3,150,000
	Total	\$ -	\$ 4,883,484	\$ -	\$ 82,461	\$ 4,965,945	\$ -	\$ 4,625,415	\$ -	\$ -	\$ 4,625,415
PUBLIC AFFAIRS											
	CLASSIFIED POSITIONS	\$ -	\$ 707,298	\$ -	\$ -	\$ 707,298	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000
	OTHER PERSONAL SVC	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
	OTHER OPERATING	\$ -	\$ 885,000	\$ -	\$ -	\$ 885,000	\$ -	\$ 807,655	\$ -	\$ -	\$ 807,655
	Total	\$ -	\$ 1,657,298	\$ -	\$ -	\$ 1,657,298	\$ -	\$ 1,402,655	\$ -	\$ -	\$ 1,402,655
CULTURAL & PERFORMING ARTS											
	CLASSIFIED POSITIONS	\$ -	\$ 548,371	\$ -	\$ -	\$ 548,371	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000
	OTHER PERSONAL SVC	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ -	\$ 1,025,000	\$ -	\$ -	\$ 1,025,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
	Total	\$ -	\$ 1,578,371	\$ -	\$ -	\$ 1,578,371	\$ -	\$ 1,425,000	\$ -	\$ -	\$ 1,425,000
STATE EMPLOYER CONTR											
		\$ -	\$ 2,440,000	\$ -	\$ -	\$ 2,440,000	\$ -	\$ 2,320,000	\$ -	\$ -	\$ 2,320,000
	Total	\$ -	\$ 19,648,223	\$ -	\$ 82,461	\$ 19,730,684	\$ -	\$ 18,875,000	\$ -	\$ -	\$ 18,875,000

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
ADMINISTRATION											
	PRES & GEN MANAGER	\$ -	--	\$ 9,881	9%	\$ -	--	\$ -	--	\$ 9,881	9%
	CLASSIFIED POSITIONS	\$ -	--	\$ (25,000)	-3%	\$ -	--	\$ -	--	\$ (25,000)	-3%
	OTHER PERSONAL SVC	\$ -	--	\$ 51,500	31%	\$ -	--	\$ -	--	\$ 51,500	31%
	OTHER OPERATING	\$ -	--	\$ (250,000)	-26%	\$ -	--	\$ -	--	\$ (250,000)	-26%
	Total	\$ -	--	\$ (213,619)	-10%	\$ -	--	\$ -	--	\$ (213,619)	-10%
	1. Reallocation of and net decrease in earmarked Other Funds authorization. (\$213,619)										
PUBLIC EDUCATION											
	CLASSIFIED POSITIONS	\$ -	--	\$ (95,555)	-4%	\$ -	--	\$ -	--	\$ (95,555)	-4%
	OTHER PERSONAL SVC	\$ -	--	\$ (30,000)	-100%	\$ -	--	\$ -	--	\$ (30,000)	-100%
	OTHER OPERATING	\$ -	--	\$ (52,564)	-2%	\$ -	--	\$ -	--	\$ (52,564)	-2%
	Total	\$ -	--	\$ (178,119)	-3%	\$ -	--	\$ -	--	\$ (178,119)	-3%
	1. Decrease in earmarked Other Funds authorization. (\$178,119)										
HIGHER EDUCATION											
	CLASSIFIED POSITIONS	\$ -	--	\$ (117,010)	-41%	\$ -	--	\$ -	--	\$ (117,010)	-41%
	OTHER OPERATING	\$ -	--	\$ (204,000)	-65%	\$ -	--	\$ -	--	\$ (204,000)	-65%
	Total	\$ -	--	\$ (321,010)	-53%	\$ -	--	\$ -	--	\$ (321,010)	-53%
	1. Decrease in earmarked Other Funds authorization. (\$321,010)										
LOCAL GOVT. & BUSINESS SERV											
	CLASSIFIED POSITIONS	\$ -	--	\$ 206,585	240%	\$ -	--	\$ -	--	\$ 206,585	240%
	OTHER OPERATING	\$ -	--	\$ (10,000)	-50%	\$ -	--	\$ -	--	\$ (10,000)	-50%
	Total	\$ -	--	\$ 196,585	185%	\$ -	--	\$ -	--	\$ 196,585	185%
	1. Reallocation of and net increase in earmarked Other Funds authorization for business services. \$196,585										
GENERAL SUPPORT & SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ 383,423	85%	\$ -	--	\$ -	--	\$ 383,423	85%
	OTHER OPERATING	\$ -	--	\$ 145,600	36%	\$ -	--	\$ -	--	\$ 145,600	36%
	Total	\$ -	--	\$ 529,023	62%	\$ -	--	\$ -	--	\$ 529,023	62%
	1. Increase in earmarked Other Funds authorization for support services. \$529,023										
COMMUNITY EDUCATION											
	CLASSIFIED POSITIONS	\$ -	--	\$ (138,069)	-9%	\$ -	--	\$ -	--	\$ (138,069)	-9%
	OTHER PERSONAL SVC	\$ -	--	\$ (70,000)	-44%	\$ -	--	\$ -	--	\$ (70,000)	-44%
	OTHER OPERATING	\$ -	--	\$ (50,000)	-2%	\$ -	--	\$ (82,461)	-100%	\$ (132,461)	-4%
	Total	\$ -	--	\$ (258,069)	-5%	\$ -	--	\$ (82,461)	-100%	\$ (340,530)	-7%
	1. Decrease in earmarked Other Funds authorization. (\$258,069)										
	2. Decrease in Federal Funds authorization. (\$82,461)										
PUBLIC AFFAIRS											
	CLASSIFIED POSITIONS	\$ -	--	\$ (232,298)	-33%	\$ -	--	\$ -	--	\$ (232,298)	-33%
	OTHER PERSONAL SVC	\$ -	--	\$ 55,000	85%	\$ -	--	\$ -	--	\$ 55,000	85%
	OTHER OPERATING	\$ -	--	\$ (77,345)	-9%	\$ -	--	\$ -	--	\$ (77,345)	-9%
	Total	\$ -	--	\$ (254,643)	-15%	\$ -	--	\$ -	--	\$ (254,643)	-15%
	1. Decrease in earmarked Other Funds authorization. \$254,643										
CULTURAL & PERFORMING ARTS											
	CLASSIFIED POSITIONS	\$ -	--	\$ (123,371)	-22%	\$ -	--	\$ -	--	\$ (123,371)	-22%
	OTHER PERSONAL SVC	\$ -	--	\$ (5,000)	-100%	\$ -	--	\$ -	--	\$ (5,000)	-100%
	OTHER OPERATING	\$ -	--	\$ (25,000)	-2%	\$ -	--	\$ -	--	\$ (25,000)	-2%
	Total	\$ -	--	\$ (153,371)	-10%	\$ -	--	\$ -	--	\$ (153,371)	-10%
	1. Decrease in earmarked Other Funds authorization. (\$153,371)										
STATE EMPLOYER CONTR											
		\$ -	--	\$ (120,000)	-5%	\$ -	--	\$ -	--	\$ (120,000)	-5%
	1. Decrease in earmarked Other Funds authorization to reflect decreased staffing. (\$120,000)										
Total		\$ -	--	\$ (773,223)	-4%	\$ -	--	\$ (82,461)	-100%	\$ (855,684)	-4%

Department of Vocational Rehabilitation

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ Converting the \$2.5 million in nonrecurring funds previously provided to recurring General Funds in FY 2012-13.
- ✦ The Department's request for an additional \$4 million in Other Funds authorization for Work Training Center Production, but calls attention to the fact that this is not truly an increased authorization for the Department to spend money.
 - This is an artifact of the manner in which inventory costs are being recorded in the new accounting system. The appropriate executive and legislative authorities should review this and other similar situations in which transactional, noncontroversial accounting entries are being pulled into the appropriations process. This practice is artificially inflating the state's balance sheet, and creating the impression that spending levels are higher than they truly are.

Provisos

- ✦ There are 6 provisos in this section; the budget proposes to delete 1, codify 1, and amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
20.1	Production Contracts Revenue	Amend
<i>The budget supports the Department's proposal to amend this proviso to adopt more modern terminology.</i>		
20.2	Reallotment Funds	Codify
<i>This proviso enables the Department to access federal funds made available when other states are unable to produce state matching funds for their own allocations.</i>		
20.3	Basic Support Program Reconciliation	Delete
<i>This proviso predates the Cash Management Improvement Act of 1990 and the establishment of various carryforward authorities. It no longer serves a purpose.</i>		

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Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
COMMISSIONER		\$ 117,765	\$ -	\$ -	\$ -	\$ 117,765	\$ 117,765	\$ -	\$ -	\$ -	\$ 117,765
CLASSIFIED POSITIONS		\$ 487,976	\$ -	\$ -	\$ 3,265,519	\$ 3,753,495	\$ 483,835	\$ -	\$ -	\$ 3,102,786	\$ 3,586,621
UNCLASS POSITIONS		\$ 13,582	\$ -	\$ -	\$ 84,342	\$ 97,924	\$ 13,210	\$ -	\$ -	\$ 84,714	\$ 97,924
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ 15,000	\$ -	\$ 547,361	\$ 562,361
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 2,250,000	\$ 2,250,000	\$ -	\$ 115,000	\$ -	\$ 2,135,000	\$ 2,250,000
Total		\$ 619,323	\$ -	\$ -	\$ 5,999,861	\$ 6,619,184	\$ 614,810	\$ 130,000	\$ -	\$ 5,869,861	\$ 6,614,671
BASIC SERVICE PROG											
CLASSIFIED POSITIONS		\$ 5,582,276	\$ 1,615,679	\$ -	\$ 21,702,272	\$ 28,900,227	\$ 5,513,124	\$ 1,615,679	\$ -	\$ 22,202,272	\$ 29,331,075
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
CASE SERVICES		\$ -	\$ -	\$ -	\$ 8,200,000	\$ 8,200,000	\$ 2,500,000	\$ -	\$ -	\$ 8,200,000	\$ 10,700,000
OTHER OPERATING		\$ -	\$ 101,404	\$ -	\$ 9,200,000	\$ 9,301,404	\$ -	\$ 1,101,404	\$ -	\$ 8,200,000	\$ 9,301,404
Total		\$ 5,582,276	\$ 1,717,083	\$ -	\$ 43,102,272	\$ 50,401,631	\$ 8,013,124	\$ 2,717,083	\$ -	\$ 42,102,272	\$ 52,832,479
SPECIAL PROJECTS											
CLASSIFIED POSITIONS		\$ -	\$ 75,000	\$ -	\$ 311,606	\$ 386,606	\$ -	\$ 75,000	\$ -	\$ 285,615	\$ 360,615
OTHER PERSONAL SVC		\$ -	\$ 1,620,500	\$ -	\$ 373,000	\$ 1,993,500	\$ -	\$ 1,450,000	\$ -	\$ 373,000	\$ 1,823,000
CASE SERVICES		\$ -	\$ 374,595	\$ -	\$ 261,889	\$ 636,484	\$ -	\$ 374,595	\$ -	\$ 261,889	\$ 636,484
OTHER OPERATING		\$ 66,557	\$ 324,000	\$ -	\$ 569,007	\$ 959,564	\$ 66,557	\$ 310,000	\$ -	\$ 532,115	\$ 908,672
Total		\$ 66,557	\$ 2,394,095	\$ -	\$ 1,515,502	\$ 3,976,154	\$ 66,557	\$ 2,209,595	\$ -	\$ 1,452,619	\$ 3,728,771
WORKSHOP PROD											
		\$ -	\$ 17,000,000	\$ -	\$ -	\$ 17,000,000	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000
DISABILITY DETERM.											
CLASSIFIED POSITIONS		\$ -	\$ 1,050,000	\$ -	\$ 19,167,517	\$ 20,217,517	\$ -	\$ 1,050,000	\$ -	\$ 21,000,000	\$ 22,050,000
OTHER PERSONAL SVC		\$ -	\$ 25,000	\$ -	\$ 2,000,000	\$ 2,025,000	\$ -	\$ 25,000	\$ -	\$ 2,000,000	\$ 2,025,000
CASE SERVICES		\$ -	\$ 796,913	\$ -	\$ 13,079,609	\$ 13,876,522	\$ -	\$ 796,913	\$ -	\$ 15,000,000	\$ 15,796,913
OTHER OPERATING		\$ -	\$ 857,500	\$ -	\$ 4,912,500	\$ 5,770,000	\$ -	\$ 857,500	\$ -	\$ 4,956,784	\$ 5,814,284
Total		\$ -	\$ 2,729,413	\$ -	\$ 39,159,626	\$ 41,889,039	\$ -	\$ 2,729,413	\$ -	\$ 42,956,784	\$ 45,686,197
STATE EMP CONTR											
		\$ 2,211,785	\$ 1,392,845	\$ -	\$ 15,544,709	\$ 19,149,339	\$ 2,389,514	\$ 1,668,951	\$ -	\$ 15,734,133	\$ 19,792,598
Total		\$ 8,479,941	\$ 25,233,436	\$ -	\$ 105,321,970	\$ 139,035,347	\$ 11,084,005	\$ 30,455,042	\$ -	\$ 108,115,669	\$ 149,654,716

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
ADMINISTRATION											
	COMMISSIONER	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ (4,141)	-1%	\$ -	--	\$ -	--	\$ (162,733)	-5%	\$ (166,874)	-4%
	UNCLASS POSITIONS	\$ (372)	-3%	\$ -	--	\$ -	--	\$ 372	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ 15,000	100%	\$ -	--	\$ 147,361	37%	\$ 162,361	41%
	OTHER OPERATING	\$ -	--	\$ 115,000	100%	\$ -	--	\$ (115,000)	-5%	\$ -	0%
	Total	\$ (4,513)	-1%	\$ 130,000	100%	\$ -	--	\$ (130,000)	-2%	\$ (4,513)	0%
	1. Transfer of General Funds to Employer contributions. \$4,513										
	2. Reallocation of Federal Funds authorization from classified positions to other personal service. \$147,733										
	3. Redistribution of funding authority from Federal Funds to earmarked Other Funds. \$130,000										
BASIC SERVICE PROG											
	CLASSIFIED POSITIONS	\$ (69,152)	-1%	\$ -	0%	\$ -	--	\$ 500,000	2%	\$ 430,848	1%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ (500,000)	-13%	\$ (500,000)	-13%
	CASE SERVICES	\$ 2,500,000	100%	\$ -	--	\$ -	--	\$ -	0%	\$ 2,500,000	30%
	OTHER OPERATING	\$ -	--	\$ 1,000,000	986%	\$ -	--	\$ (1,000,000)	-11%	\$ -	0%
	Total	\$ 2,430,848	44%	\$ 1,000,000	58%	\$ -	--	\$ (1,000,000)	-2%	\$ 2,430,848	5%
	1. Transfer of General Funds to Employer Contributions. (\$69,152)										
	2. Redistribution of funding authority from Federal Funds to earmarked Other Funds. \$1,000,000										
	3. Reallocation of Federal Funds authority from other personal service to classified positions. \$500,000										
	4. Increase in General Funds to move non-recurring case services appropriations to a recurring line. \$2,500,000										
SPECIAL PROJECTS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ (25,991)	-8%	\$ (25,991)	-7%
	OTHER PERSONAL SVC	\$ -	--	\$ (170,500)	-11%	\$ -	--	\$ -	0%	\$ (170,500)	-9%
	CASE SERVICES	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ (14,000)	-4%	\$ -	--	\$ (36,892)	-6%	\$ (50,892)	-5%
	Total	\$ -	0%	\$ (184,500)	-8%	\$ -	--	\$ (62,883)	-4%	\$ (247,383)	-6%
	1. Decrease in Funds authorization for Special projects. (\$184,500 eOF) (\$62,883 FF)										
WORKSHOP PROD											
		\$ -	--	\$ 4,000,000	24%	\$ -	--	\$ -	--	\$ 4,000,000	24%
	1. Increase in earmarked Other Funds to implement SCEIS-based inventory management. \$4,000,000										
DISABILITY DETERM.											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ 1,832,483	10%	\$ 1,832,483	9%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	CASE SERVICES	\$ -	--	\$ -	0%	\$ -	--	\$ 1,920,391	15%	\$ 1,920,391	14%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ 44,284	1%	\$ 44,284	1%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ 3,797,158	10%	\$ 3,797,158	9%
	1. Increase in Federal Funds authorization for Disability Determination programs. \$3,797,158										
STATE EMP CONTR											
		\$ 177,729	8%	\$ 276,106	20%	\$ -	--	\$ 189,424	1%	\$ 643,259	3%
	1. Employer contributions from F30. \$104,064										
	2. Transfer of General Funds from Administration. \$4,513										
	3. Transfer of General Funds from Basic Service programs. \$69,152										
	4. Increase in earmarked Other Funds to account for increased employer contributions. \$276,106										
	5. Increase in Federal Funds authorization to account for increased employer contributions. \$189,424										
	Total	\$ 2,604,064	31%	\$ 5,221,606	21%	\$ -	--	\$ 2,793,699	3%	\$ 10,619,369	8%

Department of Health and Human Services

Agency Highlights

- ✿ DHHS addressed the FY 2011-12 deficit, and formulated a plan for Medicaid’s financial solvency in FY 2012-13 and beyond.
 - A bill signed into law by Governor Haley allowed the agency, for the first time in years, to manage Medicaid provider reimbursements to reduce taxpayers’ costs.
- ✿ The FY 2012-13 Executive Budget continues conservative management of the Medicaid program, with inflation and strategic investments that represent an increased appropriation of 2.8% in total dollars. Across all state agencies, the Medicaid program will cost South Carolina about \$1.8 billion in General and Other Funds next year.
- ✿ With the CMS Office of the Actuary expecting overall U.S. health care costs to increase 5.5% between calendar years 2012 and 2013, and the state's Medicaid enrollment expected to grow by 3.2% in FY 2012-13, 98% of the FY 2012-13 Medicaid request is required simply to keep the program operating at the current level.
- ✿ DHHS restored several important Community Long Term Care Waiver services that were scheduled to be reduced or eliminated, protecting services that make it possible for people with disabilities to remain in their homes rather than seeking institutional care.
- ✿ DHHS re-entered the “Money Follows the Person” program, which allows the agency to provide additional supports to some seniors and disabled individuals who are currently in nursing facilities and other institutions but want to live in and be productive members of their communities.
- ✿ DHHS continues expanding coordinated care for Medicaid recipients, promoting higher quality care while saving an average of 6%-7% per enrollee over traditional fee-for-service Medicaid. Currently, more than 616,000 Medicaid recipients are in coordinated care.
- ✿ As part of the Birth Outcomes Initiative (BOI), all 43 hospitals that deliver babies in South Carolina have signed a pledge to improve birth outcomes by ending harmful elective deliveries prior to 39 weeks for pregnant Medicaid enrollees.
- ✿ DHHS is designing a more responsive, accountable organizational structure by decreasing the number of manager positions and levels by 20% (pushing up the manager-to-employee ratio from 1:5 to 1:7).

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✿ Replacing one-time revenues previously used for recurring expenses with recurring revenues.
- ✿ Sustaining the Medicaid reductions made in FY 2010-11 and FY 2011-12, while anticipating no further substantial Medicaid provider rate or program reductions. The budget does move away from the current cost-based reimbursement model in several Medicaid services which contributes to excessive cost growth year after year.
- ✿ Enhancing Medicaid services, investing \$1.8 million in 550 new cost-effective community-based long term care slots, to serve more elderly citizens with disabilities outside institutional settings. It also maintains the current level of nursing home permit days available for Medicaid. The Executive Budget invests \$2 million new dollars in the Medicaid behavioral health care delivery system which serves adults and children. By managing utilization through enhanced care coordination between behavioral health and primary care professionals, the Administration expects to serve these individuals in the least restrictive and most cost-effective settings.
- ✿ Reflecting continued enrollment growth in Coordinated Care, which promotes higher quality health outcomes for enrollees while saving the state an average of 6%-7% per enrollee over traditional fee-for-service Medicaid.
- ✿ Providing health coverage for almost 80,000 currently eligible but not enrolled children, the Executive Budget prepares South Carolina for further potential expansion of Medicaid enrollment under the Affordable Care Act (ACA/health care reform). Beginning in 2014, a projected 500,000 more South Carolinians may be eligible for the Medicaid program under health care reform. The Medicaid expansion of the Affordable Care Act will require an additional \$150 million in State funds over FY 2013-14 and FY 2014-15, and the State must proactively budget for this eventuality if the law is not repealed, replaced or overturned.
- ✿ Including additional funding of \$175,000 for Medicaid anti-fraud and abuse activity, which has been shown to provide a more than seven-fold return on investment for each dollar allocated.
- ✿ Investing \$7.1 million state funds to continue several federally mandated multi-year technology projects to modernize Medicaid IT systems that enhance provider billing, increase payment capacity, and deliver online services for eligibility enrollment for beneficiaries.
- ✿ \$7,157,264 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 7,157,264	Medicaid Management Information System

Provisos

There are 32 provisos in this section; the budget proposes to delete 10 and amend 2.

PROVISO	SHORT TITLE	RECOMMENDATION
21.2	Long Term Care Facility Reimbursement Rate	Delete
<p><i>This proviso directs the process for setting long term facilities' reimbursement rates by giving the option of using an inflation factor to increase rates annually. If rate increases are necessary, the Department has this authority through the Medicaid State Plan and does not need a proviso.</i></p>		
21.5	Medicaid State Plan	Amend
<p><i>This proviso directs the Department to bill other state agencies to provide the state match for Medicaid services that were formerly paid fully with state funds or were added to the Medicaid State Plan at the request of another state agency. The Executive Budget recommends that the language referring to additional services requested by another state agency be stricken and language added to provide funding for additional Medicaid services through direct General Funds.</i></p>		
21.7	Admin. Days/Swing Beds Reduction Prohibition	Delete
<p><i>This proviso prohibits the reduction in funding for Admin. Days/Swing Beds when the Department is faced with program reduction decisions. If program reductions are necessary, the Department should have fiscal and programmatic management authority over the entire Medicaid program.</i></p>		
21.8	Nursing Home Sanctions	Delete
<p><i>This proviso establishes a fund to receive proceeds from nursing home fines for health and safety violations. The fund already exists in permanent law, rendering the proviso redundant.</i></p>		
21.14	Medicaid Cost Saving Suggestion Award Program	Delete
<p><i>This proviso establishes an awards program for employees of Medicaid providers who generate cost-saving ideas. The Executive Budget supports the Department's position that the proviso should be deleted because the program has yielded no ideas.</i></p>		
21.17	Long Term Care Facility Reimbursement Rates	Delete
<p><i>This proviso directs the Department to submit the Medicaid State Plan amendment for long term care facility rate increases to the federal government before August 1, in any year in which funds are allocated for rate increases. The Department already submits a State Plan amendment for any rate change; the proviso should be deleted.</i></p>		
21.19	Nursing Services to High Risk/High Tech Children	Delete
<p><i>This proviso directs the Department to establish separate, higher pay scales for certain services to medically fragile children. The rates for these services already include calculations reflecting the skill required to perform them; the proviso needlessly raises the Medicaid program's costs.</i></p>		

21.20 Pediatric Literacy Program Delete

This proviso requires that the Department assist any nonprofit pediatric literacy program to expand its operation. The Department complied with this proviso several years ago and has not been approached for expansion assistance since; the proviso is no longer needed.

21.22 Modular Ramps Delete

This proviso allows the Department to lease modular ramps if cost-effective despite the absence of any known restriction. The proviso is unnecessary, and by its existence, implies that the Department does not have access to other cost-effective strategies without explicit authorization in law. It should be deleted.

21.23 Medicaid Cost and Quality Effectiveness Amend

This proviso requires a public annual report, comparing coordinated care models and the fee-for-service program on cost-effectiveness and quality. As written, the proviso does not give the Department enough time to collect necessary data and present a report on the previous fiscal year. The Executive Budget recommends that the deadline be extended to December 31 for the prior state fiscal year.

21.28 Personal Emergency Response System Delete

This proviso allows the Department to consider the use of two-button PERS units. Because PERS units are already available to Medicaid recipients, the proviso is unnecessary.

21.31 In-Home Health Care Systems for Medicaid Recipients Delete

This proviso allows the Department to establish a pilot program utilizing an in-home health care system. The Executive Budget recommends deletion of the proviso, since the pilot has been implemented and the Department needs time to assess its potential for future use.

SECTION 21

DEPARTMENT OF HEALTH AND HUMAN SERVICES [J02]

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ 57,898	\$ 5,790	\$ -	\$ 81,058	\$ 144,746	\$ 57,898	\$ 5,790	\$ -	\$ 81,058	\$ 144,746
CLASSIFIED POSITIONS		\$ 2,822,475	\$ 551,350	\$ -	\$ 3,858,434	\$ 7,232,259	\$ 2,822,475	\$ 551,350	\$ -	\$ 3,858,434	\$ 7,232,259
UNCLASS POSITIONS		\$ 146,652	\$ 21,146	\$ -	\$ 176,332	\$ 344,130	\$ 146,652	\$ 21,146	\$ -	\$ 176,332	\$ 344,130
OTHER OPERATING		\$ 2,578,146	\$ 709,381	\$ -	\$ 6,220,849	\$ 9,508,376	\$ 2,578,146	\$ 709,381	\$ -	\$ 6,220,849	\$ 9,508,376
Total		\$ 5,605,171	\$ 1,287,667	\$ -	\$ 10,336,673	\$ 17,229,511	\$ 5,605,171	\$ 1,287,667	\$ -	\$ 10,336,673	\$ 17,229,511
MEDICAL ADMINISTRATION											
CLASSIFIED POSITIONS		\$ 6,605,306	\$ 617,707	\$ -	\$ 12,628,913	\$ 19,851,926	\$ 6,605,306	\$ 617,707	\$ -	\$ 12,628,913	\$ 19,851,926
OTHER PERSONAL SVC		\$ -	\$ 61,441	\$ -	\$ 713,649	\$ 775,090	\$ -	\$ 61,441	\$ -	\$ 713,649	\$ 775,090
OTHER OPERATING		\$ 1,258,062	\$ 410,883	\$ -	\$ 4,400,462	\$ 6,069,407	\$ 1,258,062	\$ 410,883	\$ -	\$ 4,400,462	\$ 6,069,407
Total		\$ 7,863,368	\$ 1,090,031	\$ -	\$ 17,743,024	\$ 26,696,423	\$ 7,863,368	\$ 1,090,031	\$ -	\$ 17,743,024	\$ 26,696,423
MEDICAL CONTRACTS											
PROVIDER SUPPORT		\$ 6,187,690	\$ 26,543,455	\$ -	\$ 61,072,188	\$ 93,803,333	\$ 6,187,690	\$ 11,543,455	\$ -	\$ 18,790,266	\$ 36,521,411
NURSING HM CONT		\$ 298,502	\$ 1,060,000	\$ 1,492,000	\$ 4,633,408	\$ 7,483,910	\$ 298,502	\$ 1,060,000	\$ 1,492,000	\$ 2,400,000	\$ 5,250,502
CLTC CONTRACTS		\$ 632,910	\$ 462,000	\$ -	\$ 2,974,049	\$ 4,068,959	\$ 632,910	\$ 462,000	\$ -	\$ 1,300,000	\$ 2,394,910
ELIGIBILITY CNT		\$ 4,520,000	\$ 5,004,187	\$ 240,000	\$ 16,501,541	\$ 26,265,728	\$ 4,520,000	\$ 4,187	\$ 240,000	\$ 16,501,541	\$ 21,265,728
MMIS-MED MGMT INFO		\$ 14,266,124	\$ 5,127,800	\$ -	\$ 80,984,209	\$ 100,378,133	\$ 18,852,816	\$ 5,127,800	\$ -	\$ 54,908,518	\$ 78,889,134
Total		\$ 25,905,226	\$ 38,197,442	\$ 1,732,000	\$ 166,165,395	\$ 232,000,063	\$ 30,491,918	\$ 18,197,442	\$ 1,732,000	\$ 93,900,325	\$ 144,321,685
MEDICAL ASST. PAYMENT											
HOSPITAL SERVICES		\$ 176,416,923	\$ 38,845,724	\$ 110,075,126	\$ 640,925,011	\$ 966,262,784	\$ 139,894,804	\$ 7,995,000	\$ 81,827,636	\$ 542,182,560	\$ 771,900,000
NURSING HOME SVC		\$ 114,660,572	\$ -	\$ 3,774,249	\$ 435,882,985	\$ 554,317,806	\$ 149,234,551	\$ -	\$ 4,000,000	\$ 361,666,494	\$ 514,901,045
PHARMA SERVICES		\$ 26,571,250	\$ 56,650,017	\$ 19,690,214	\$ 170,039,454	\$ 272,950,935	\$ 22,593,171	\$ 20,000,000	\$ 24,218,017	\$ 157,688,771	\$ 224,499,959
PHYSICIAN SERVICES		\$ 73,465,173	\$ 11,509,498	\$ 5,193,113	\$ 155,133,778	\$ 245,301,562	\$ 42,965,427	\$ -	\$ 11,509,498	\$ 128,572,538	\$ 183,047,463
DENTAL SERVICES		\$ 24,306,840	\$ 5,755,292	\$ 4,611,633	\$ 82,284,447	\$ 116,958,212	\$ 18,384,366	\$ -	\$ 10,755,292	\$ 68,775,859	\$ 97,915,517
COMM LONG TM CARE		\$ 37,268,171	\$ 9,038,336	\$ -	\$ 112,291,812	\$ 158,598,319	\$ 42,264,483	\$ -	\$ 9,038,336	\$ 121,085,688	\$ 172,388,507
HM HLTH SVC		\$ 2,704,797	\$ 527,752	\$ -	\$ 6,556,769	\$ 9,789,318	\$ 1,457,396	\$ -	\$ 527,752	\$ 4,685,376	\$ 6,670,524
EPSDT SERVICES		\$ 4,781,439	\$ -	\$ -	\$ 7,762,293	\$ 12,543,732	\$ 3,233,166	\$ -	\$ -	\$ 7,630,966	\$ 10,864,132
MED PROF. SVC		\$ 9,143,251	\$ 2,261,333	\$ -	\$ 28,094,678	\$ 39,499,262	\$ 11,931,726	\$ -	\$ 2,261,333	\$ 33,498,671	\$ 47,691,730
TRANSPD SERVICES		\$ 19,761,171	\$ 3,126,461	\$ -	\$ 38,842,990	\$ 61,730,622	\$ 11,651,782	\$ -	\$ 3,126,461	\$ 34,879,833	\$ 49,658,076
LAB & X-RAY SERVICES		\$ 12,760,954	\$ 1,960,774	\$ -	\$ 24,360,557	\$ 39,082,285	\$ 6,560,072	\$ -	\$ 1,960,774	\$ 20,111,030	\$ 28,631,876
FAMILY PLANNING		\$ 2,644,502	\$ 462,770	\$ -	\$ 23,236,595	\$ 26,343,867	\$ 1,925,602	\$ -	\$ 444,770	\$ 21,333,348	\$ 23,703,720
PREMIUMS MATCHED		\$ 48,260,036	\$ 9,319,347	\$ 4,665,609	\$ 126,690,270	\$ 188,935,262	\$ 44,635,213	\$ -	\$ 14,319,347	\$ 139,145,440	\$ 198,100,000
PREMIUMS 100% STATE		\$ 18,151,984	\$ 3,289,047	\$ -	\$ -	\$ 21,441,031	\$ 14,810,953	\$ -	\$ 3,289,047	\$ -	\$ 18,100,000
HOSPICE		\$ 4,428,914	\$ 830,605	\$ -	\$ 10,319,394	\$ 15,578,913	\$ 2,886,419	\$ -	\$ 830,605	\$ 8,772,976	\$ 12,490,000
OPTIONAL STATE SUPP		\$ 23,103,581	\$ 3,751,427	\$ -	\$ -	\$ 26,855,008	\$ 13,881,053	\$ -	\$ 3,751,427	\$ -	\$ 17,632,480
INTE PERSONAL CARE		\$ 987,392	\$ 297,713	\$ -	\$ 3,698,777	\$ 4,983,882	\$ 1,270,818	\$ -	\$ 297,713	\$ 3,702,069	\$ 5,270,600
CLINICAL SERVICES		\$ 23,043,984	\$ 3,976,324	\$ -	\$ 49,443,723	\$ 76,464,031	\$ 16,318,501	\$ 18,000	\$ 3,976,324	\$ 47,942,634	\$ 68,255,459
DUR MEDICAL EQUIP		\$ 15,296,472	\$ 2,463,912	\$ -	\$ 30,611,514	\$ 48,371,898	\$ 9,856,728	\$ -	\$ 2,463,912	\$ 29,079,360	\$ 41,400,000
COORDINATED CARE		\$ 143,390,484	\$ 60,500,017	\$ 30,000,000	\$ 828,949,460	\$ 1,062,839,961	\$ 378,530,331	\$ -	\$ 130,500,017	\$ 1,201,421,050	\$ 1,710,451,398
PACE		\$ 3,831,829	\$ 683,496	\$ -	\$ 8,491,720	\$ 13,007,045	\$ 3,428,160	\$ -	\$ 683,496	\$ 9,699,672	\$ 13,809,328
MMA PHS DWN CONT		\$ 62,044,069	\$ -	\$ -	\$ -	\$ 62,044,069	\$ 80,722,176	\$ -	\$ 1,577,824	\$ -	\$ 82,300,000
Total		\$ 847,023,788	\$ 215,249,845	\$ 178,009,944	\$ 2,783,616,227	\$ 4,023,899,804	\$ 1,018,434,898	\$ 29,590,824	\$ 309,781,757	\$ 2,941,874,335	\$ 4,299,681,814
ASST. PMT. - AGENCIES											
MENTAL HEALTH		\$ -	\$ 54,736,701	\$ -	\$ 105,060,000	\$ 159,796,701	\$ -	\$ 46,128,000	\$ -	\$ 108,872,000	\$ 155,000,000
DISAB. & SPEC. NEEDS		\$ -	\$ 139,494,864	\$ -	\$ 360,706,000	\$ 500,200,864	\$ -	\$ 166,815,635	\$ -	\$ 393,720,773	\$ 560,536,408
DHEC		\$ -	\$ 12,321,904	\$ -	\$ 9,035,160	\$ 21,357,064	\$ -	\$ 4,213,499	\$ -	\$ 9,944,765	\$ 14,158,264
MUSC		\$ -	\$ 17,867,643	\$ -	\$ 28,016,000	\$ 45,883,643	\$ -	\$ 12,457,016	\$ -	\$ 29,401,236	\$ 41,858,252
USC		\$ -	\$ 3,552,460	\$ -	\$ 3,011,720	\$ 6,564,180	\$ -	\$ 1,708,849	\$ -	\$ 4,033,251	\$ 5,742,100
DAODAS		\$ -	\$ 4,813,281	\$ -	\$ 7,214,120	\$ 12,027,401	\$ -	\$ 3,943,031	\$ -	\$ 9,306,400	\$ 13,249,431
CONTINUUM OF CARE		\$ -	\$ 3,156,523	\$ -	\$ 3,782,160	\$ 6,938,683	\$ -	\$ 1,961,201	\$ -	\$ 4,628,856	\$ 6,590,057
DEAF & BLIND SCHOOL		\$ -	\$ 1,469,551	\$ -	\$ 1,891,080	\$ 3,360,631	\$ -	\$ 1,422,169	\$ -	\$ 3,356,626	\$ 4,778,795
SOCIAL SERVICES		\$ -	\$ 11,398,030	\$ -	\$ 7,004,000	\$ 18,402,030	\$ -	\$ 3,694,024	\$ -	\$ 8,718,692	\$ 12,412,716
JUVENILE JUSTICE		\$ -	\$ 13,295,118	\$ -	\$ 1,821,041	\$ 15,116,159	\$ -	\$ 996,966	\$ -	\$ 2,353,054	\$ 3,350,020
DEPT. OF EDUCATION		\$ -	\$ 19,035,271	\$ -	\$ 28,716,400	\$ 47,751,671	\$ -	\$ 14,880,000	\$ -	\$ 35,120,000	\$ 50,000,000
COMM. FOR THE BLIND		\$ -	\$ 95,103	\$ -	\$ 95,103	\$ 95,103	\$ -	\$ 11,846	\$ -	\$ 27,959	\$ 39,805
WIL LOU GRAY SCHOOL		\$ -	\$ 33,503	\$ -	\$ 14,708	\$ 48,211	\$ -	\$ 8,928	\$ -	\$ 21,072	\$ 30,000
CORRECTIONS		\$ -	\$ 642,910	\$ -	\$ 1,680,960	\$ 2,323,870	\$ -	\$ 694,583	\$ -	\$ 1,639,365	\$ 2,333,948
JOHN DE LA HOWE		\$ -	\$ 164,080	\$ -	\$ 81,246	\$ 245,326	\$ -	\$ -	\$ -	\$ -	\$ -
S C ST HOUSING AUTH		\$ -	\$ 213,080	\$ -	\$ 770,440	\$ 983,520	\$ -	\$ 98,208	\$ -	\$ 231,792	\$ 330,000
Total		\$ -	\$ 282,290,022	\$ -	\$ 558,805,035	\$ 841,095,057	\$ -	\$ 259,033,955	\$ -	\$ 611,375,841	\$ 870,409,796
EMOTIONALLY DIST CHILDREN											
		\$ -	\$ 22,000,000	\$ -	\$ 25,214,400	\$ 47,214,400	\$ -	\$ 11,229,249	\$ -	\$ 26,503,441	\$ 37,732,690
OTHER ENTITIES ASST. PMT											
MUSC-MAXFAC PROSTH		\$ 225,086	\$ -	\$ -	\$ -	\$ 225,086	\$ 225,086	\$ -	\$ -	\$ -	\$ 225,086
OTHER ENTITIES		\$ -	\$ 7,669,325	\$ -	\$ 15,058,600	\$ 22,727,925	\$ -	\$ 7,130,502	\$ -	\$ 16,829,518	\$ 23,960,020
DISPRO SHARE		\$ 18,628,621	\$ 44,966,751	\$ 133,250,056	\$ 350,200,000	\$ 547,045,428	\$ 18,628,621	\$ 17,342,400	\$ 120,000,000	\$ 324,157,600	\$ 480,128,621
HLTH OPP ACCT		\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 18,853,707	\$ 53,386,076	\$ 133,250,056	\$ 365,258,600	\$ 570,748,439	\$ 18,853,707	\$ 24,472,902	\$ 120,000,000	\$ 340,987,118	\$ 504,313,727

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
UNCLASS POSITIONS		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
MEDICAL ADMINISTRATION											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
MEDICAL CONTRACTS											
PROVIDER SUPPORT		\$ -	0%	\$ (15,000,000)	-57%	\$ -	--	\$ (42,281,922)	-69%	\$ (57,281,922)	-61%
NURSING HM CONT		\$ -	0%	\$ -	0%	\$ -	0%	\$ (2,233,408)	-48%	\$ (2,233,408)	-30%
CLTC CONTRACTS		\$ -	0%	\$ -	0%	\$ -	--	\$ (1,674,049)	-56%	\$ (1,674,049)	-41%
ELIGIBILITY CONT		\$ -	0%	\$ (5,000,000)	-100%	\$ -	0%	\$ -	0%	\$ (5,000,000)	-19%
MMIS-MED MGMT INFO		\$ 4,586,692	32%	\$ -	0%	\$ -	--	\$ (26,075,691)	-32%	\$ (21,488,999)	-21%
Total		\$ 4,586,692	18%	\$ (20,000,000)	-52%	\$ -	0%	\$ (72,265,070)	-43%	\$ (87,678,378)	-38%
1. Increase in General funds for MMIS. \$4,586,692											
2. Decrease in earmarked Other Funds authorization to reflect necessary spending authorization levels. (\$20,000,000)											
3. Decrease in Federal Funds authorization to reflect necessary spending authorization levels. (\$72,265,070)											
MEDICAL ASST. PAYMENT											
HOSPITAL SERVICES		\$ (36,522,119)	-21%	\$ (30,850,724)	-79%	\$ (28,247,490)	-26%	\$ (98,742,451)	-15%	\$ (194,362,784)	-20%
NURSING HOME SVC		\$ 34,573,979	30%	\$ -	--	\$ 225,751	6%	\$ (74,216,491)	-17%	\$ (39,416,761)	-7%
PHARMA SERVICES		\$ (3,978,079)	-15%	\$ (36,650,017)	-65%	\$ 4,527,803	23%	\$ (12,350,683)	-7%	\$ (48,450,976)	-18%
PHYSICIAN SERVICES		\$ (30,499,746)	-42%	\$ (11,509,498)	-100%	\$ 6,316,385	122%	\$ (26,561,240)	-17%	\$ (62,254,099)	-25%
DENTAL SERVICES		\$ (5,922,474)	-24%	\$ (5,755,292)	-100%	\$ 6,143,659	133%	\$ (13,508,588)	-16%	\$ (19,042,695)	-16%
COMM LONG TM CARE		\$ 4,996,312	13%	\$ (9,038,336)	-100%	\$ 9,038,336	100%	\$ 8,793,876	8%	\$ 13,790,188	9%
HM HLTH SVC		\$ (1,247,401)	-46%	\$ (527,752)	-100%	\$ 527,752	100%	\$ (1,871,393)	-29%	\$ (3,118,794)	-32%
EPSTD SERVICES		\$ (1,548,273)	-32%	\$ -	--	\$ -	--	\$ (131,327)	-2%	\$ (1,679,600)	-13%
MED PROF. SVC		\$ 2,788,475	30%	\$ (2,261,333)	-100%	\$ 2,261,333	100%	\$ 5,403,993	19%	\$ 8,192,468	21%
TRANSPD SERVICES		\$ (8,109,389)	-41%	\$ (3,126,461)	-100%	\$ 3,126,461	100%	\$ (3,963,157)	-10%	\$ (12,072,546)	-20%
LAB & X-RAY SERVICES		\$ (6,200,882)	-49%	\$ (1,960,774)	-100%	\$ 1,960,774	100%	\$ (4,249,527)	-17%	\$ (10,450,409)	-27%
FAMILY PLANNING		\$ (718,900)	-27%	\$ (462,770)	-100%	\$ 444,770	100%	\$ (1,903,247)	-8%	\$ (2,640,147)	-10%
PREMIUMS MATCHED		\$ (3,624,823)	-8%	\$ (9,319,347)	-100%	\$ 9,653,738	207%	\$ 12,455,170	10%	\$ 9,164,738	5%
PREMIUMS 100% STATE		\$ (3,341,031)	-18%	\$ (3,289,047)	-100%	\$ 3,289,047	100%	\$ -	--	\$ (3,341,031)	-16%
HOSPICE		\$ (1,542,495)	-35%	\$ (830,605)	-100%	\$ 830,605	100%	\$ (1,546,418)	-15%	\$ (3,088,913)	-20%
OPTIONAL STATE SUPP		\$ (9,222,528)	-40%	\$ (3,751,427)	-100%	\$ 3,751,427	100%	\$ -	--	\$ (9,222,528)	-34%
INTE PERSONAL CARE		\$ 283,426	29%	\$ (297,713)	-100%	\$ 297,713	100%	\$ 3,292	0%	\$ 286,718	6%
CLINICAL SERVICES		\$ (6,725,483)	-29%	\$ (3,958,324)	-100%	\$ 3,976,324	100%	\$ (1,501,089)	-3%	\$ (8,208,572)	-11%
DUR MEDICAL EQUIP		\$ (5,439,744)	-36%	\$ (2,463,912)	-100%	\$ 2,463,912	100%	\$ (1,532,154)	-5%	\$ (6,971,898)	-14%
COORDINATED CARE		\$ 235,139,847	164%	\$ (60,500,017)	-100%	\$ 100,500,017	335%	\$ 372,471,590	45%	\$ 647,611,437	61%
PACE		\$ (405,669)	-11%	\$ (683,496)	-100%	\$ 683,496	100%	\$ 1,207,952	14%	\$ 802,283	6%
MMA PHS DWN CONT		\$ 18,678,107	30%	\$ 1,577,824	100%	\$ -	--	\$ -	--	\$ 20,255,931	33%
Total		\$ 171,411,110	20%	\$ (185,659,021)	-86%	\$ 131,771,813	74%	\$ 158,258,108	6%	\$ 275,782,010	7%
1. Increase in General Funds attributable to increased enrollment and overall Medicaid program growth. \$68,552,185											
2. Increase in General Funds to annualize non-recurring appropriations in FY 2011-2012. \$76,105,016											
3. Increase in General Funds for Enrollment Planning and Management. \$31,497,917											
4. Increase in General Funds to reduce waiting lists for Long-term Community Care. \$1,829,942											
5. Increase in General Funds for the implementation of Fraud Abuse Case Management Enterprise Systems											
6. Decrease in earmarked Other Funds authorization to reflect agency authorization needs. (\$185,659,021)											
7. Increase in restricted Other Funds authorization to reflect agency authorization needs. \$131,771,813											
8. Increase in Federal Funds authorization to reflect projected Medicaid authorization levels. \$158,258,108											
ASST. PMT. - AGENCIES											
MENTAL HEALTH		\$ -	--	\$ (8,608,701)	-16%	\$ -	--	\$ 3,812,000	4%	\$ (4,796,701)	-3%
DISAB. & SPEC. NEEDS		\$ -	--	\$ 27,320,771	20%	\$ -	--	\$ 33,014,773	9%	\$ 60,335,544	12%
DHEC		\$ -	--	\$ (8,108,405)	-66%	\$ -	--	\$ 909,605	10%	\$ (7,198,800)	-34%
MUSC		\$ -	--	\$ (5,410,627)	-30%	\$ -	--	\$ 1,385,236	5%	\$ (4,025,391)	-9%
USC		\$ -	--	\$ (1,843,611)	-52%	\$ -	--	\$ 1,021,531	34%	\$ (822,080)	-13%
DAODAS		\$ -	--	\$ (870,250)	-18%	\$ -	--	\$ 2,092,280	29%	\$ 1,222,030	10%
CONTINUUM OF CARE		\$ -	--	\$ (1,195,322)	-38%	\$ -	--	\$ 846,696	22%	\$ (348,626)	-5%
DEAF & BLIND SCHOOL		\$ -	--	\$ (47,382)	-3%	\$ -	--	\$ 1,465,546	77%	\$ 1,418,164	42%
SOCIAL SERVICES		\$ -	--	\$ (7,704,006)	-68%	\$ -	--	\$ 1,714,692	24%	\$ (5,989,314)	-33%
JUVENILE JUSTICE		\$ -	--	\$ (12,298,152)	-93%	\$ -	--	\$ 532,013	29%	\$ (11,766,139)	-78%
DEPT. OF EDUCATION		\$ -	--	\$ (4,155,271)	-22%	\$ -	--	\$ 6,403,600	22%	\$ 2,248,329	5%
COMM. FOR THE BLIND		\$ -	--	\$ (83,257)	-88%	\$ -	--	\$ 27,959	100%	\$ (55,298)	-58%
WIL LOU GRAY SCHOOL		\$ -	--	\$ (24,575)	-73%	\$ -	--	\$ 6,364	43%	\$ (18,211)	-38%
CORRECTIONS		\$ -	--	\$ 51,673	8%	\$ -	--	\$ (41,595)	-2%	\$ 10,078	0%
JOHN DE LA HOWE		\$ -	--	\$ (164,080)	-100%	\$ -	--	\$ (81,246)	-100%	\$ (245,326)	-100%
S C ST HOUSING AUTH		\$ -	--	\$ (114,872)	-54%	\$ -	--	\$ (538,648)	-70%	\$ (653,520)	-66%
Total		\$ -	--	\$ (23,256,067)	-8%	\$ -	--	\$ 52,570,806	9%	\$ 29,314,739	3%
1. Realignment of earmarked Other Funds to reflect distributions to state agencies in accordance with revised new provider rates and program participation. (\$23,256,067)											
2. Increase in Federal Funds authorization to reflect federal program match funds attributable to each partner agency. \$52,570,806											
EMOTIONALLY DIST CHILDREN											
		\$ -	--	\$ (10,770,751)	-49%	\$ -	--	\$ 1,289,041	5%	\$ (9,481,710)	-20%
1. Decrease in earmarked Other Funds authorization to reflect necessary appropriation authority. (\$10,770,751)											
2. Increase in Federal Funds to reflect federal program match funds attributable to the Emotionally Disturbed Children program. \$1,289,041											
OTHER ENTITIES ASST. PMT											
MUSC-MAXFAC PROSTH		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER ENTITIES		\$ -	--	\$ (538,823)	-7%	\$ -	--	\$ 1,770,918	12%	\$ 1,232,095	5%
DISPRO SHARE		\$ -	0%	\$ (27,624,351)	-61%	\$ (13,250,056)	-10%	\$ (26,042,400)	-7%	\$ (66,916,807)	-12%
HLTH OPP ACCT		\$ -	--	\$ (750,000)	-100%	\$ -	--	\$ -	--	\$ (750,000)	-100%
Total		\$ -	0%	\$ (28,913,174)	-54%	\$ (13,250,056)	-10%	\$ (24,271,482)	-7%	\$ (66,434,712)	-12%
1. Decrease in Other Funds authorization to reflect necessary appropriation authority, including decreases in available disproportionate share payments. (\$28,913,174 eOF)											
2. Decrease in Federal Funds authorization for Disproportionate Share supplemental payments. (\$24,271,482)											
3. Increase in Federal Funds authorization for Assistance Payments to Other agencies to reflect federal match funds attributable to the program. \$1,770,918											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
MEDICAID ELIGIBILITY											
	CLASSIFIED POSITIONS	\$ 5,800,702	\$ 1,450,024	\$ -	\$ 8,547,329	\$ 15,798,055	\$ 5,800,702	\$ 1,450,024	\$ -	\$ 8,547,329	\$ 15,798,055
	OTHER PERSONAL SVC	\$ 198,594	\$ 1,062,174	\$ -	\$ 1,439,528	\$ 2,700,296	\$ 198,594	\$ 1,062,174	\$ -	\$ 1,439,528	\$ 2,700,296
	OTHER OPERATING	\$ 1,046,041	\$ 434,287	\$ -	\$ 2,216,995	\$ 3,697,323	\$ 1,046,041	\$ 434,287	\$ -	\$ 2,216,995	\$ 3,697,323
	Total	\$ 7,045,337	\$ 2,946,485	\$ -	\$ 12,203,852	\$ 22,195,674	\$ 7,045,337	\$ 2,946,485	\$ -	\$ 12,203,852	\$ 22,195,674
	STATE EMPLOYER CONTR	\$ 5,198,535	\$ 1,549,420	\$ -	\$ 8,715,991	\$ 15,463,946	\$ 5,458,605	\$ 1,549,420	\$ -	\$ 8,715,991	\$ 15,724,016
	Total	\$ 917,495,132	\$ 617,996,988	\$ 312,992,000	\$ 3,948,059,197	\$ 5,796,543,317	\$ 1,093,753,004	\$ 349,397,975	\$ 431,513,757	\$ 4,063,640,600	\$ 5,938,305,336

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
MEDICAID ELIGIBILITY											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
STATE EMPLOYER CONTR											
		\$ 260,070	5%	\$ -	0%	\$ -	--	\$ -	0%	\$ 260,070	2%
	1. Employer Contributions allocated from F30. \$260,070										
Total		\$ 176,257,872	19%	\$ (268,599,013)	-43%	\$ 118,521,757	38%	\$ 115,581,403	3%	\$ 141,762,019	2%

Department of Health and Environmental Control

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ Increases to several public health initiatives: \$200,000 for the AIDS Drug Assistance Program, \$200,000 for Tuberculosis Control, \$200,000 for STD/HIB, and \$1.4 million for Immunizations.
- ✦ Full funding for the Cancer Registry, which requires an additional \$145,788 in General Funds. DHEC had previously drawn from other programs within the agency in order to support this program.
- ✦ An additional \$39,402 for Rape/Violence Prevention programs.
- ✦ Elimination of the Certificate of Need program (Health Facilities & Services Development), to save \$508,667 in the General Fund.
- ✦ A series of internal reallocations requested by the Department, which will have the effect of more directly associating funding lines with the true costs of the relevant programs.
- ✦ \$988,700 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 350,000	State EMS data system	
\$ 338,700	Equipment for infectious disease prevention	
\$ 300,000	Roof replacement and façade repair for the Florence County Health Department building	

Provisos

- ✦ There are 44 provisos in this section; the budget proposes to delete 9 and codify 10.

PROVISO	SHORT TITLE	RECOMMENDATION
22.1	County Health Departments Funding	Codify

This proviso directs the allocation of \$25,000 in "Access to Care" appropriations to county health departments.

22.3 Camp Burnt Gin Codify

This proviso directs that contributions to Camp Burnt Gin be placed in a restricted account and carried forward to support the Camp's operations.

22.4 Children's Rehabilitative Services Codify

This proviso requires that other sources of insurance and public benefit be exhausted before the Department shall fund medical care and related services for physically disabled children.

22.5 Cancer / Hemophilia Delete

This proviso establishes mandatory spending levels for cancer prevention, detection, and surveillance (\$545,449) and hemophilia assistance (\$1,186,928), and protects those allocations from internal reallocation. If spending floors are to be set for individual programs, then this should be effectuated through the individual lines themselves and not through proviso.

22.6 Speech & Hearing Delete

This proviso directs that speech and hearing programs be continued, but this instruction is no longer necessary, as there is now a dedicated line in the Department's budget for these initiatives.

22.9 Emergency Medical Services Amend and codify

The first four and the sixth sentences of this proviso establish the program and the allocation formula, and should be codified. The remainder of the language insulates these funds from future cuts and should be stricken.

22.10 Rape Violence Prevention Contract Amend and codify

This proviso directs that \$403,956 from this appropriation be directed to rape crisis centers based upon the Department's standards, and each center's progress in meeting targets established in a pre-approved annual plan. The proviso also prevents the Department from reducing contracts below the prior year level. The Executive Budget recommends that the references to the Department's standards and the pre-approved annual plans be codified as the bases by which funds for this program shall be allocated, but that the remainder of the language be stricken.

22.11 Sickle Cell Blood Sample Analysis Delete

This proviso earmarks \$16,000 of Independent Living funds for analysis of samples from four existing programs. If spending floors are to be set for individual programs, then this should be effectuated through the individual lines themselves and not through proviso.

22.12 Sickle Cell Programs Delete

This proviso earmarks \$761,233 of the Department's appropriations for sickle cell programs and protects those allocations from internal reallocation. If spending floors are to be set for individual programs, then this should be effectuated through the individual lines themselves and not through proviso.

22.13 Genetic Programs Delete

This proviso earmarks \$104,086 of Independent Living funds to provide genetic services to the needy and underserved. If spending floors are to be set for individual programs, this should be effectuated through the individual lines themselves, and not through proviso.

22.21 Per Visit Rate Amend and codify

This proviso authorizes the Department to pay nonpermanent, part-time employees on a fixed rate per visit basis. The Executive Budget recommends that this proviso be codified, except for the final phrase, which extends these employees the option to participate in the State Retirement System.

22.25 Health Disparities Study-State Health Plan Delete
for Elimination of Health Disparities

The Department has assumed the leadership role required by this proviso, rendering this language obsolete.

22.26 Head Lice Delete

This proviso authorizes the Department to expend as much as \$200,000 of Other Funds in order to address a prospective head lice outbreak. The Department notes that it already has the authority to make such allocations if necessary, rendering the proviso unnecessary.

22.32 Meals in Emergency Operations Codify

Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.

22.37 Hemophilia Recombinant Factors Delete

This proviso directs the Department to honor a physician's choice of prescribed recombinant factors, instead of requiring the use of another treatment based upon the patient's past history. The Department has adopted this policy decision, rendering the proviso unnecessary.

22.38 Pharmacist Services Codify

This proviso suspends more stringent language and allows the Department to designate one pharmacist-in-charge to serve more than one facility. The Executive Budget supports the Department's request to codify these changes.

22.39 Coastal Zone Appellate Panel Codify

This proviso suspends the Panel's operations; the Executive Budget calls for the permanent repeal of the Panel's enabling legislation at SC Code §48-39-40.

22.41 Camp Burnt Gin

Delete

This proviso insulates Camp Burnt Gin from cuts in the event that the Department must absorb further reductions.

22.42 Metabolic Screening

Codify

This proviso authorizes the Department to disregard certain statutory requirements to store neonatal blood samples in the event that these activities are not sufficiently funded.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	Total
ADMINISTRATION											
COMMISSIONER		\$ 151,942	\$ -	\$ -	\$ -	\$ 151,942	\$ 151,942	\$ -	\$ -	\$ -	\$ 151,942
CLASSIFIED POSITIONS		\$ 3,787,153	\$ 5,517,007	\$ -	\$ -	\$ 9,304,160	\$ 4,525,290	\$ 5,517,007	\$ -	\$ -	\$ 10,042,297
UNCLASS POSITIONS		\$ 212,073	\$ -	\$ -	\$ -	\$ 212,073	\$ 229,650	\$ -	\$ -	\$ -	\$ 229,650
OTHER PERSONAL SVC		\$ 25,376	\$ 191,128	\$ -	\$ -	\$ 216,504	\$ 41,611	\$ 180,128	\$ -	\$ 7,629	\$ 229,368
OTHER OPERATING		\$ 223,427	\$ 7,656,189	\$ -	\$ -	\$ 7,879,616	\$ 319,683	\$ 8,429,219	\$ -	\$ 204,402	\$ 8,953,304
Total		\$ 4,399,971	\$ 13,364,324	\$ -	\$ -	\$ 17,764,295	\$ 5,268,176	\$ 14,126,354	\$ -	\$ 212,031	\$ 19,606,561
UNDERGROUND STORAGE TANK											
CLASSIFIED POSITIONS		\$ -	\$ 702,243	\$ -	\$ 778,101	\$ 1,480,344	\$ -	\$ 892,083	\$ -	\$ 468,560	\$ 1,360,643
OTHER PERSONAL SVC		\$ -	\$ 20,000	\$ -	\$ 32,743	\$ 52,743	\$ -	\$ -	\$ -	\$ -	\$ 52,743
OTHER OPERATING		\$ -	\$ 381,667	\$ -	\$ 2,586,676	\$ 2,968,343	\$ -	\$ 395,667	\$ -	\$ 2,499,939	\$ 2,895,606
Total		\$ -	\$ 1,103,910	\$ -	\$ 3,397,520	\$ 4,501,430	\$ -	\$ 1,287,750	\$ -	\$ 2,968,499	\$ 4,256,249
WATER MANAGEMENT											
CLASSIFIED POSITIONS		\$ 4,147,447	\$ 7,050,128	\$ 117,766	\$ 3,668,013	\$ 14,983,354	\$ 4,288,749	\$ 6,097,469	\$ 117,766	\$ 4,702,847	\$ 15,206,831
UNCLASS POSITIONS		\$ 131,031	\$ -	\$ -	\$ -	\$ 131,031	\$ 131,031	\$ -	\$ -	\$ -	\$ 131,031
OTHER PERSONAL SVC		\$ 67,643	\$ 333,500	\$ 7,500	\$ 106,850	\$ 515,493	\$ 91,897	\$ 333,500	\$ 7,500	\$ 106,850	\$ 539,747
OTHER OPERATING		\$ 2,667,574	\$ 5,852,325	\$ 104,290	\$ 1,860,513	\$ 10,484,702	\$ 2,837,853	\$ 5,797,195	\$ 104,290	\$ 402,601	\$ 9,141,939
ALLOC MUN-RES		\$ -	\$ -	\$ -	\$ 570,953	\$ 570,953	\$ -	\$ -	\$ -	\$ 570,953	\$ 570,953
ALLOC COUNTIES-RES		\$ -	\$ 4,750	\$ -	\$ 2,261,517	\$ 2,266,267	\$ -	\$ 4,750	\$ -	\$ 2,261,517	\$ 2,266,267
ALLOC SCH DIST		\$ -	\$ -	\$ -	\$ 186,550	\$ 186,550	\$ -	\$ -	\$ -	\$ 186,550	\$ 186,550
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 213,264	\$ 213,264	\$ -	\$ -	\$ -	\$ 213,264	\$ 213,264
ALLOC ENTITIES		\$ -	\$ -	\$ -	\$ 1,945,590	\$ 1,945,590	\$ -	\$ -	\$ -	\$ 1,945,590	\$ 1,945,590
ALLOC PRIVATE SECTOR		\$ -	\$ -	\$ -	\$ 87,342	\$ 87,342	\$ -	\$ -	\$ -	\$ 87,342	\$ 87,342
ALLOC TO PLAN DIST		\$ -	\$ -	\$ -	\$ 492,165	\$ 492,165	\$ -	\$ -	\$ -	\$ 492,165	\$ 492,165
Total		\$ 7,013,695	\$ 13,240,703	\$ 229,556	\$ 11,392,757	\$ 31,876,711	\$ 7,349,530	\$ 12,232,914	\$ 229,556	\$ 10,969,679	\$ 30,781,679
Environmental Health											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,974,925	\$ 2,052,432	\$ -	\$ 9,849	\$ 5,037,206
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000
OTHER OPERATING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 633,478	\$ 182,200	\$ -	\$ 817	\$ 816,495
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,615,403	\$ 2,234,632	\$ -	\$ 10,666	\$ 5,860,701
Coastal Resource Improvement											
CLASSIFIED POSITIONS		\$ 478,554	\$ 485,000	\$ 20,000	\$ 1,469,682	\$ 2,453,236	\$ 640,586	\$ 505,000	\$ -	\$ 1,469,682	\$ 2,615,268
UNCLASS POSITIONS		\$ 47,169	\$ -	\$ -	\$ -	\$ 47,169	\$ 119,119	\$ -	\$ -	\$ -	\$ 119,119
OTHER PERSONAL SVC		\$ 99,150	\$ 13,000	\$ -	\$ 163,904	\$ 276,054	\$ 33,529	\$ 13,000	\$ -	\$ 163,904	\$ 210,433
OTHER OPERATING		\$ 82,892	\$ 823,186	\$ 45,161	\$ 1,471,898	\$ 2,423,047	\$ 106,871	\$ 856,403	\$ 11,944	\$ 1,971,808	\$ 2,947,026
Total		\$ 707,765	\$ 1,321,186	\$ 65,161	\$ 3,105,394	\$ 5,199,506	\$ 900,105	\$ 1,374,403	\$ 11,944	\$ 3,605,394	\$ 5,891,846
AIR QUALITY IMPROVEMENT											
CLASSIFIED POSITIONS		\$ 659,256	\$ 7,592,046	\$ 169,519	\$ 479,375	\$ 8,900,196	\$ 643,150	\$ 7,863,046	\$ 169,519	\$ 468,458	\$ 9,144,173
OTHER PERSONAL SVC		\$ 6,685	\$ 256,000	\$ -	\$ 22,250	\$ 284,935	\$ 21,424	\$ -	\$ -	\$ 18,000	\$ 39,424
OTHER OPERATING		\$ 194,631	\$ 1,088,854	\$ 115,618	\$ 1,102,155	\$ 2,501,258	\$ 212,054	\$ 1,787,945	\$ 49,687	\$ 1,102,156	\$ 3,151,842
ALLOC MUN-RES		\$ -	\$ -	\$ -	\$ 234,872	\$ 234,872	\$ -	\$ -	\$ -	\$ 234,872	\$ 234,872
ALLOC COUNTIES-RES		\$ -	\$ -	\$ -	\$ 299,797	\$ 299,797	\$ -	\$ -	\$ -	\$ 299,797	\$ 299,797
ALLOC SCH DIST		\$ -	\$ -	\$ -	\$ 71,710	\$ 71,710	\$ -	\$ -	\$ -	\$ 71,710	\$ 71,710
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 192,469	\$ 192,469	\$ -	\$ -	\$ -	\$ 192,469	\$ 192,469
ALLOC ENTITIES		\$ -	\$ -	\$ -	\$ 316,853	\$ 316,853	\$ -	\$ -	\$ -	\$ 316,853	\$ 316,853
Total		\$ 860,572	\$ 8,936,900	\$ 285,137	\$ 2,719,481	\$ 12,802,090	\$ 876,628	\$ 9,650,991	\$ 219,206	\$ 2,704,315	\$ 13,451,140
Land & Waste Mgmt											
CLASSIFIED POSITIONS		\$ 1,499,325	\$ 1,708,925	\$ 2,481,786	\$ 4,477,886	\$ 10,167,922	\$ 1,722,913	\$ 2,327,871	\$ 2,481,786	\$ 4,993,774	\$ 11,526,344
OTHER PERSONAL SVC		\$ 23,595	\$ 35,750	\$ 112,500	\$ 88,304	\$ 260,149	\$ 47,945	\$ 35,750	\$ 112,500	\$ 88,304	\$ 284,499
OTHER OPERATING		\$ 484,978	\$ 2,898,709	\$ 2,061,884	\$ 2,972,986	\$ 8,418,557	\$ 515,934	\$ 1,533,145	\$ 2,061,884	\$ 2,972,986	\$ 7,083,949
ALLOC MUN-RES		\$ -	\$ -	\$ 360,313	\$ -	\$ 360,313	\$ -	\$ -	\$ 360,313	\$ -	\$ 360,313
ALLOC COUNTIES-RES		\$ -	\$ 122,247	\$ 4,158,082	\$ -	\$ 4,280,329	\$ -	\$ 122,247	\$ 4,158,082	\$ -	\$ 4,280,329
ALLOC SCH DIST		\$ -	\$ -	\$ 1,603,174	\$ -	\$ 1,603,174	\$ -	\$ -	\$ 1,603,174	\$ -	\$ 1,603,174
ALLOC ENTITIES		\$ -	\$ -	\$ 661,633	\$ 100,000	\$ 761,633	\$ -	\$ -	\$ 661,633	\$ 100,000	\$ 761,633
ALLOC PRIVATE SECTOR		\$ -	\$ -	\$ 47,812	\$ 3,015,152	\$ 3,062,964	\$ -	\$ -	\$ 47,812	\$ 3,015,152	\$ 3,062,964
ALLOC TO PLAN DIST		\$ -	\$ -	\$ -	\$ 824,724	\$ 824,724	\$ -	\$ -	\$ -	\$ 824,724	\$ 824,724
Total		\$ 2,007,898	\$ 4,765,631	\$ 11,487,184	\$ 11,479,052	\$ 29,739,765	\$ 2,286,792	\$ 4,019,013	\$ 11,487,184	\$ 11,994,940	\$ 29,787,929

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
COMMISSIONER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 738,137	19%	\$ -	0%	\$ -	--	\$ -	--	\$ 738,137	8%
UNCLASS POSITIONS		\$ 17,577	8%	\$ -	--	\$ -	--	\$ -	--	\$ 17,577	8%
OTHER PERSONAL SVC		\$ 16,235	64%	\$ (11,000)	-6%	\$ -	--	\$ 7,629	100%	\$ 12,864	6%
OTHER OPERATING		\$ 96,256	43%	\$ 773,030	10%	\$ -	--	\$ 204,402	100%	\$ 1,073,688	14%
Total		\$ 868,205	20%	\$ 762,030	6%	\$ -	--	\$ 212,031	100%	\$ 1,842,266	10%
1. Transfer of General Funds from Access to Care. \$592,903 2. Transfer of General Funds from Employer contributions. \$275,302 3. Increase in earmarked Other Funds for operations. \$762,030 4. Increase in Federal Funds authorization for operations. \$212,031											
UNDERGROUND STORAGE TANK											
CLASSIFIED POSITIONS		\$ -	--	\$ 189,840	27%	\$ -	--	\$ (309,541)	-40%	\$ (119,701)	-8%
OTHER PERSONAL SVC		\$ -	--	\$ (20,000)	-100%	\$ -	--	\$ (32,743)	-100%	\$ (52,743)	-100%
OTHER OPERATING		\$ -	--	\$ 14,000	4%	\$ -	--	\$ (86,737)	-3%	\$ (72,737)	-2%
Total		\$ -	--	\$ 183,840	17%	\$ -	--	\$ (429,021)	-13%	\$ (245,181)	-5%
1. Reallocation of and net increase in earmarked Other Funds authorization. \$183,840 2. Decrease in Federal Funds authorization. (\$429,021)											
WATER MANAGEMENT											
CLASSIFIED POSITIONS		\$ 141,302	3%	\$ (952,659)	-14%	\$ -	0%	\$ 1,034,834	28%	\$ 223,477	1%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ 24,254	36%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 24,254	5%
OTHER OPERATING		\$ 170,279	6%	\$ (55,130)	-1%	\$ -	0%	\$ (1,457,912)	-78%	\$ (1,342,763)	-13%
ALLOC MUN-RES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC COUNTIES-RES		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
ALLOC SCH DIST		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ENTITIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC PRIVATE SECTOR		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC TO PLAN DIST		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ 335,835	5%	\$ (1,007,789)	-8%	\$ -	0%	\$ (423,078)	-4%	\$ (1,095,032)	-3%
1. Transfer of General Funds from Access to Care. \$335,835 2. Decrease in earmarked Other Funds authorization. (\$1,007,789) 3. Reallocation of and net decrease in Federal Funds authorization. (\$423,078)											
Environmental Health											
CLASSIFIED POSITIONS		\$ 2,974,925	100%	\$ 2,052,432	100%	\$ -	--	\$ 9,849	100%	\$ 5,037,206	100%
OTHER PERSONAL SVC		\$ 7,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 7,000	100%
OTHER OPERATING		\$ 633,478	100%	\$ 182,200	100%	\$ -	--	\$ 817	100%	\$ 816,495	100%
Total		\$ 3,615,403	100%	\$ 2,234,632	100%	\$ -	--	\$ 10,666	100%	\$ 5,860,701	100%
1. Transfer of funds from Access to Care to reflect programmatic restructuring. \$3,615,403 GF \$2,234,632 eOF \$10,666 FF											
Coastal Resource Improvement											
CLASSIFIED POSITIONS		\$ 162,032	34%	\$ 20,000	4%	\$ (20,000)	-100%	\$ -	0%	\$ 162,032	7%
UNCLASS POSITIONS		\$ 71,950	153%	\$ -	--	\$ -	--	\$ -	--	\$ 71,950	153%
OTHER PERSONAL SVC		\$ (65,621)	-66%	\$ -	0%	\$ -	--	\$ -	0%	\$ (65,621)	-24%
OTHER OPERATING		\$ 23,979	29%	\$ 33,217	4%	\$ (33,217)	-74%	\$ 500,000	34%	\$ 523,979	22%
Total		\$ 192,340	27%	\$ 53,217	4%	\$ (53,217)	-82%	\$ 500,000	16%	\$ 692,340	13%
1. Reallocation of General Funds from other personal service to classified positions. \$65,621 2. Transfer of General Funds from Access to Care to reflect programmatic restructuring. \$192,340 3. Reallocation of Other Funds authorization from restricted to earmarked accounts. \$53,217 4. Increase in Federal Funds authorization. \$500,000											
AIR QUALITY IMPROVEMENT											
CLASSIFIED POSITIONS		\$ (16,106)	-2%	\$ 271,000	4%	\$ -	0%	\$ (10,917)	-2%	\$ 243,977	3%
OTHER PERSONAL SVC		\$ 14,739	220%	\$ (256,000)	-100%	\$ -	--	\$ (4,250)	-19%	\$ (245,511)	-86%
OTHER OPERATING		\$ 17,423	9%	\$ 699,091	64%	\$ (65,931)	-57%	\$ 1	0%	\$ 650,584	26%
ALLOC MUN-RES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC COUNTIES-RES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC SCH DIST		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ENTITIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ 16,056	2%	\$ 714,091	8%	\$ (65,931)	-23%	\$ (15,166)	-1%	\$ 649,050	5%
1. Transfer of General Funds from Access to Care to reflect programmatic realignment. \$16,056 2. Realignment of and net increase in Other Funds authorization. \$714,091 eOF (\$65,931 rOF) 3. Decrease in Federal Funds authorization. (\$15,166)											
Land & Waste Mgmt											
CLASSIFIED POSITIONS		\$ 223,588	15%	\$ 618,946	36%	\$ -	0%	\$ 515,888	12%	\$ 1,358,422	13%
OTHER PERSONAL SVC		\$ 24,350	103%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 24,350	9%
OTHER OPERATING		\$ 30,956	6%	\$ (1,365,564)	-47%	\$ -	0%	\$ -	0%	\$ (1,334,608)	-16%
ALLOC MUN-RES		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLOC COUNTIES-RES		\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
ALLOC SCH DIST		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLOC ENTITIES		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%
ALLOC PRIVATE SECTOR		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%
ALLOC TO PLAN DIST		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ 278,894	14%	\$ (746,618)	-16%	\$ -	0%	\$ 515,888	4%	\$ 48,164	0%
1. Transfer of General Funds from Access to Care to reflect programmatic restructuring. \$278,894 2. Reallocation of and net decrease in earmarked Other Funds authorization. (\$746,618) 3. Increase in Federal Funds authorization for classified positions. \$515,888											

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
INFECTIOUS DISEASE PREVENTION											
CLASSIFIED POSITIONS		\$ 5,505,182	\$ 1,867,744	\$ -	\$ 3,833,704	\$ 11,206,630	\$ 6,874,537	\$ 2,129,509	\$ -	\$ 4,109,788	\$ 13,113,834
OTHER PERSONAL SVC		\$ -	\$ 73,005	\$ -	\$ 187,849	\$ 260,854	\$ 17,193	\$ 73,005	\$ -	\$ 187,849	\$ 278,047
OTHER OPERATING		\$ 6,253,444	\$ 5,799,647	\$ -	\$ 39,669,326	\$ 51,722,417	\$ 7,730,082	\$ 9,228,619	\$ -	\$ 23,730,261	\$ 40,688,962
CASE SERVICES		\$ 4,553,098	\$ 1,353,688	\$ -	\$ 1,082,447	\$ 6,989,233	\$ 5,216,263	\$ 1,353,688	\$ -	\$ 1,082,447	\$ 7,652,398
PALMETTO AIDS LIFE SUP		\$ 25,213	\$ -	\$ -	\$ -	\$ 25,213	\$ 25,213	\$ -	\$ -	\$ -	\$ 25,213
ALLOC. STATE AGENCY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,378,324	\$ 7,378,324
ALLOC. OTH. ENTITIES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,945,781	\$ 8,945,781
Total		\$ 16,336,937	\$ 9,094,084	\$ -	\$ 44,773,326	\$ 70,204,347	\$ 19,863,288	\$ 12,784,821	\$ -	\$ 45,434,450	\$ 78,082,559
MATERNAL/INFANT HEALTH											
CLASSIFIED POSITIONS		\$ 1,250,783	\$ 1,117,843	\$ -	\$ 15,834,012	\$ 18,202,638	\$ 1,319,198	\$ 1,136,595	\$ -	\$ 16,205,905	\$ 18,661,698
OTHER PERSONAL SVC		\$ -	\$ 450,572	\$ -	\$ 676,575	\$ 1,127,147	\$ 200	\$ 450,572	\$ -	\$ 676,575	\$ 1,127,347
OTHER OPERATING		\$ 173,006	\$ 2,495,471	\$ -	\$ 11,556,550	\$ 14,225,027	\$ 194,022	\$ 2,495,471	\$ -	\$ 11,862,160	\$ 14,551,653
CASE SERVICES		\$ 467,135	\$ 42,097,108	\$ -	\$ 83,423,487	\$ 125,987,730	\$ 498,201	\$ 42,097,108	\$ -	\$ 83,423,487	\$ 126,018,796
NEWBORN HEARING SCR		\$ 396,445	\$ -	\$ -	\$ -	\$ 396,445	\$ 421,750	\$ -	\$ -	\$ -	\$ 421,750
Total		\$ 2,287,369	\$ 46,160,994	\$ -	\$ 111,490,624	\$ 159,938,987	\$ 2,433,371	\$ 46,179,746	\$ -	\$ 112,168,127	\$ 160,781,244
CHRONIC DISEASE PREVENTION											
CLASSIFIED POSITIONS		\$ 723,303	\$ 89,402	\$ -	\$ 822,620	\$ 1,635,325	\$ 707,178	\$ 109,783	\$ -	\$ 822,620	\$ 1,639,581
OTHER PERSONAL SVC		\$ 7,834	\$ 74,683	\$ -	\$ 154,497	\$ 237,014	\$ 18,262	\$ 74,683	\$ -	\$ 154,497	\$ 247,442
OTHER OPERATING		\$ 336,847	\$ 758,819	\$ -	\$ 4,418,941	\$ 5,514,607	\$ 354,353	\$ 910,250	\$ -	\$ 4,454,017	\$ 5,718,620
YOUTH SMOKING PREVEN		\$ -	\$ 360,000	\$ -	\$ 232,738	\$ 592,738	\$ -	\$ 360,000	\$ -	\$ 232,738	\$ 592,738
SMOKING PREVENTION		\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 8,800,000	\$ -	\$ 8,800,000
CASE SERVICES		\$ -	\$ 892,502	\$ -	\$ 2,326,121	\$ 3,218,623	\$ -	\$ 913,387	\$ -	\$ 2,326,121	\$ 3,239,508
ALLOC. STATE AGENCY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,543,274	\$ 1,543,274
ALLOC. OTH. ENTITIES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,094,650	\$ 4,094,650
Total		\$ 1,067,984	\$ 2,175,406	\$ 5,000,000	\$ 7,954,917	\$ 16,198,307	\$ 1,079,793	\$ 2,368,103	\$ 8,800,000	\$ 13,627,917	\$ 25,875,813
Access to Care											
CLASSIFIED POSITIONS		\$ 23,254,203	\$ 5,963,877	\$ -	\$ 17,087,244	\$ 46,305,324	\$ 16,753,922	\$ 3,911,445	\$ -	\$ 17,077,395	\$ 37,742,762
UNCLASS POSITIONS		\$ 160,017	\$ -	\$ -	\$ -	\$ 160,017	\$ 160,017	\$ -	\$ -	\$ -	\$ 160,017
OTHER PERSONAL SVC		\$ 157,899	\$ 2,171,366	\$ -	\$ 2,546,993	\$ 4,876,258	\$ 133,185	\$ 2,171,366	\$ -	\$ 2,546,993	\$ 4,851,544
CASE SERVICES		\$ 7,838	\$ 621,566	\$ -	\$ 629,404	\$ 629,404	\$ 9,542	\$ 621,566	\$ -	\$ -	\$ 631,108
OTHER OPERATING		\$ 4,099,856	\$ 10,166,314	\$ -	\$ 25,096,646	\$ 39,362,816	\$ 3,232,568	\$ 9,984,114	\$ -	\$ 20,458,762	\$ 33,675,444
ALLOC. STATE AGENCY		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 755,290	\$ 755,290
ALLOC. OTH. ENTITIES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,881,777	\$ 3,881,777
Total		\$ 27,679,813	\$ 18,923,123	\$ -	\$ 44,730,883	\$ 91,333,819	\$ 20,289,234	\$ 16,688,491	\$ -	\$ 44,720,217	\$ 81,697,942
DRUG CONTROL											
CLASSIFIED POSITIONS		\$ -	\$ 1,492,299	\$ -	\$ -	\$ 1,492,299	\$ -	\$ 1,506,499	\$ -	\$ -	\$ 1,506,499
OTHER PERSONAL SVC		\$ -	\$ 14,200	\$ -	\$ -	\$ 14,200	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ -	\$ 753,534	\$ -	\$ -	\$ 753,534	\$ -	\$ 753,534	\$ -	\$ -	\$ 753,534
Total		\$ -	\$ 2,260,033	\$ -	\$ -	\$ 2,260,033	\$ -	\$ 2,260,033	\$ -	\$ -	\$ 2,260,033
RAPE VIOLENCE PREVENTION											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 6,292	\$ 6,292	\$ -	\$ -	\$ -	\$ 6,292	\$ 6,292
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 38,235	\$ 38,235	\$ -	\$ -	\$ -	\$ 38,235	\$ 38,235
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 255,308	\$ 255,308	\$ -	\$ -	\$ -	\$ 247,279	\$ 247,279
CASE SERVICES		\$ 609,227	\$ -	\$ -	\$ 530,243	\$ 1,139,470	\$ 648,114	\$ -	\$ -	\$ 530,243	\$ 1,178,357
AID ENTITIES		\$ 8,060	\$ -	\$ -	\$ -	\$ 8,060	\$ 8,575	\$ -	\$ -	\$ -	\$ 8,575
Total		\$ 617,287	\$ -	\$ -	\$ 830,078	\$ 1,447,365	\$ 656,689	\$ -	\$ -	\$ 822,049	\$ 1,478,738
Independent Living											
CLASSIFIED POSITIONS		\$ 1,259,617	\$ 7,940,903	\$ -	\$ 1,592,643	\$ 10,793,163	\$ 481,014	\$ 8,267,955	\$ -	\$ 1,701,040	\$ 10,450,009
OTHER PERSONAL SVC		\$ -	\$ 1,815,581	\$ -	\$ 216,408	\$ 2,031,989	\$ -	\$ 1,815,581	\$ -	\$ 216,408	\$ 2,031,989
Total		\$ 1,259,617	\$ 9,756,484	\$ -	\$ 1,809,051	\$ 12,825,152	\$ 481,014	\$ 10,083,536	\$ -	\$ 1,917,448	\$ 12,482,008

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
INFECTIOUS DISEASE PREVENTION											
CLASSIFIED POSITIONS		\$ 1,369,355	25%	\$ 261,765	14%	\$ -	--	\$ 276,084	7%	\$ 1,907,204	17%
OTHER PERSONAL SVC		\$ 17,193	100%	\$ -	0%	\$ -	--	\$ -	0%	\$ 17,193	7%
OTHER OPERATING		\$ 1,476,638	24%	\$ 3,428,972	59%	\$ -	--	\$ (15,939,065)	-40%	\$ (11,033,455)	-21%
CASE SERVICES		\$ 663,165	15%	\$ -	0%	\$ -	--	\$ -	0%	\$ 663,165	9%
PALMETTO AIDS LIFE SUP		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ALLOC. STATE AGENCY		\$ -	--	\$ -	--	\$ -	--	\$ 7,378,324	100%	\$ 7,378,324	100%
ALLOC. OTH. ENTITIES		\$ -	--	\$ -	--	\$ -	--	\$ 8,945,781	100%	\$ 8,945,781	100%
Total		\$ 3,526,351	22%	\$ 3,690,737	41%	\$ -	--	\$ 661,124	1%	\$ 7,878,212	11%
1. Transfer of General Funds from Access to Care. \$1,526,351 2. Increase in General Funds for AIDS Drug Assistance Program. \$200,000 3. Increase in General Funds from STD/HIV screening and notification. \$200,000 4. Increase in General Funds for Tuberculosis control programs. \$200,000 5. Increase in General Funds for vaccine purchases. \$1,400,000 6. Increase in earmarked Other Funds authorization. \$3,690,737 7. Reallocation of and Increase in Federal Funds authorization. \$661,124											
MATERNAL/INFANT HEALTH											
CLASSIFIED POSITIONS		\$ 68,415	5%	\$ 18,752	2%	\$ -	--	\$ 371,893	2%	\$ 459,060	3%
OTHER PERSONAL SVC		\$ 200	100%	\$ -	0%	\$ -	--	\$ -	0%	\$ 200	0%
OTHER OPERATING		\$ 21,016	12%	\$ -	0%	\$ -	--	\$ 305,610	3%	\$ 326,626	2%
CASE SERVICES		\$ 31,066	7%	\$ -	0%	\$ -	--	\$ -	0%	\$ 31,066	0%
NEWBORN HEARING SCR		\$ 25,305	6%	\$ -	--	\$ -	--	\$ -	--	\$ 25,305	6%
Total		\$ 146,002	6%	\$ 18,752	0%	\$ -	--	\$ 677,503	1%	\$ 842,257	1%
1. Transfer of General Funds from Access to Care. \$146,002 2. Increase in earmarked Other Funds authorization for classified positions. \$18,752 3. Increase in Federal Funds authorization. \$677,503											
CHRONIC DISEASE PREVENTION											
CLASSIFIED POSITIONS		\$ (16,125)	-2%	\$ 20,381	23%	\$ -	--	\$ -	0%	\$ 4,256	0%
OTHER PERSONAL SVC		\$ 10,428	133%	\$ -	0%	\$ -	--	\$ -	0%	\$ 10,428	4%
OTHER OPERATING		\$ 17,506	5%	\$ 151,431	20%	\$ -	--	\$ 35,076	1%	\$ 204,013	4%
YOUTH SMOKING PREVEN		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
SMOKING PREVENTION		\$ -	--	\$ -	--	\$ 3,800,000	76%	\$ -	--	\$ 3,800,000	76%
CASE SERVICES		\$ -	--	\$ 20,885	2%	\$ -	--	\$ -	0%	\$ 20,885	1%
ALLOC. STATE AGENCY		\$ -	--	\$ -	--	\$ -	--	\$ 1,543,274	100%	\$ 1,543,274	100%
ALLOC. OTH. ENTITIES		\$ -	--	\$ -	--	\$ -	--	\$ 4,094,650	100%	\$ 4,094,650	100%
Total		\$ 11,809	1%	\$ 192,697	9%	\$ 3,800,000	76%	\$ 5,673,000	71%	\$ 9,677,506	60%
1. Transfer of General Funds from Access to Care. \$11,809 2. Increase in Other Funds authorization. \$192,697 eOF \$3,800,000 rOF 3. Increase in Federal Funds authorization. \$5,673,000											
Access to Care											
CLASSIFIED POSITIONS		\$ (6,500,281)	-28%	\$ (2,052,432)	-34%	\$ -	--	\$ (9,849)	0%	\$ (8,562,562)	-18%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ (24,714)	-16%	\$ -	0%	\$ -	--	\$ -	0%	\$ (24,714)	-1%
CASE SERVICES		\$ 1,704	22%	\$ -	0%	\$ -	--	\$ -	--	\$ 1,704	0%
OTHER OPERATING		\$ (867,288)	-21%	\$ (182,200)	-2%	\$ -	--	\$ (4,637,884)	-18%	\$ (5,687,372)	-14%
ALLOC. STATE AGENCY		\$ -	--	\$ -	--	\$ -	--	\$ 755,290	100%	\$ 755,290	100%
ALLOC. OTH. ENTITIES		\$ -	--	\$ -	--	\$ -	--	\$ 3,881,777	100%	\$ 3,881,777	100%
Total		\$ (7,390,579)	-27%	\$ (2,234,632)	-12%	\$ -	--	\$ (10,666)	0%	\$ (9,635,877)	-11%
1. Transfer of General Funds to Administration. (\$592,903) 2. Transfer of General Funds to Water Management to reflect programmatic restructuring. (\$335,835) 3. Transfer of General Funds to Environmental Health to reflect programmatic restructuring. (\$3,615,403 GF) (\$2,234,602 eOF) (\$10,666 FF) 4. Transfer of General Funds to Coastal Resource Improvement. (\$192,340) 5. Transfer of General Funds to Air Quality Improvement. (\$16,056) 6. Transfer of General Funds to Land and Waste Management. (\$278,894) 7. Transfer of General Funds to Infectious Disease Prevention. (\$1,526,351) 8. Transfer of General Funds to Maternal and Infant Health. (\$146,002) 9. Transfer of General Funds to Chronic Disease Prevention. (\$11,809) 10. Transfer of General Funds to Rape Violence Prevention. (\$39,402) 11. Transfer of General Funds to Independent Living. (\$234,272) 12. Transfer of General Funds to Radiological Monitoring. (\$212,724) 13. Transfer of General Funds to Facility Licensing. (\$52,434) 14. Transfer of General Funds to Emergency Medical Services. (\$65,909) 15. Transfer of General Funds to Health Laboratory. (\$62,299) 16. Transfer of General Funds to Vital Records. (\$7,946)											
DRUG CONTROL											
CLASSIFIED POSITIONS		\$ -	--	\$ 14,200	1%	\$ -	--	\$ -	--	\$ 14,200	1%
OTHER PERSONAL SVC		\$ -	--	\$ (14,200)	-100%	\$ -	--	\$ -	--	\$ (14,200)	-100%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
1. Reallocation of earmarked Other Funds authorization from other personal service to classified positions. \$14,200											
RAPE VIOLENCE PREVENTION											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ (8,029)	-3%	\$ (8,029)	-3%
CASE SERVICES		\$ 38,887	6%	\$ -	--	\$ -	--	\$ -	0%	\$ 38,887	3%
AID ENTITIES		\$ 515	6%	\$ -	--	\$ -	--	\$ -	--	\$ 515	6%
Total		\$ 39,402	6%	\$ -	--	\$ -	--	\$ (8,029)	-1%	\$ 31,373	2%
1. Transfer of General Funds from Access to Care. \$39,402 2. Decrease in Federal Funds authorization. \$8,029											
Independent Living											
CLASSIFIED POSITIONS		\$ (778,603)	-62%	\$ 327,052	4%	\$ -	--	\$ 108,397	7%	\$ (343,154)	-3%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ (778,603)	-62%	\$ 327,052	4%	\$ -	--	\$ 108,397	7%	\$ (343,154)	-3%
1. Permanent transfer of funds from classified positions to H62 - Office of First Steps for Babynet. (\$872,648) 2. Transfer of General Funds to classified positions from Access to Care. \$94,045											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
RADIOLOGICAL MONITORING											
	CLASSIFIED POSITIONS	\$ 306,869	\$ 667,000	\$ -	\$ 45,800	\$ 1,019,669	\$ 489,737	\$ 781,732	\$ -	\$ 45,800	\$ 1,317,269
	OTHER PERSONAL SVC	\$ 346	\$ -	\$ -	\$ -	\$ 346	\$ 368	\$ -	\$ -	\$ -	\$ 368
	UNCLASSIFIED POSITION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,277	\$ -	\$ -	\$ -	\$ 8,277
	OTHER OPERATING	\$ 35,184	\$ 108,957	\$ -	\$ 15,763	\$ 159,904	\$ 56,741	\$ 391,187	\$ -	\$ 15,962	\$ 463,890
	Total	\$ 342,399	\$ 775,957	\$ -	\$ 61,563	\$ 1,179,919	\$ 555,123	\$ 1,172,919	\$ -	\$ 61,762	\$ 1,789,804
FACILITY & SRVC DEVELOPMENT											
	CLASSIFIED POSITIONS	\$ 202,065	\$ 76,335	\$ -	\$ 50,427	\$ 328,827	\$ -	\$ -	\$ -	\$ -	\$ -
	UNCLASS POSITIONS	\$ 93,336	\$ -	\$ -	\$ -	\$ 93,336	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER PERSONAL SVC	\$ 8,818	\$ 9,000	\$ -	\$ -	\$ 17,818	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 107,098	\$ 5,541,013	\$ -	\$ 32,111	\$ 5,680,222	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 411,317	\$ 5,626,348	\$ -	\$ 82,538	\$ 6,120,203	\$ -	\$ -	\$ -	\$ -	\$ -
FACILITY LICENSING											
	CLASSIFIED POSITIONS	\$ 731,158	\$ 713,157	\$ -	\$ -	\$ 1,444,315	\$ 769,025	\$ 925,013	\$ -	\$ -	\$ 1,694,038
	OTHER PERSONAL SVC	\$ -	\$ 29,484	\$ -	\$ -	\$ 29,484	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 90,307	\$ 380,523	\$ -	\$ -	\$ 470,830	\$ 104,874	\$ 380,523	\$ -	\$ -	\$ 485,397
	Total	\$ 821,465	\$ 1,123,164	\$ -	\$ -	\$ 1,944,629	\$ 873,899	\$ 1,305,536	\$ -	\$ -	\$ 2,179,435
INSPECTION OF CARE											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ 3,063,646	\$ 3,063,646	\$ -	\$ -	\$ -	\$ 3,152,835	\$ 3,152,835
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 11,822	\$ 11,822	\$ -	\$ -	\$ -	\$ 11,822	\$ 11,822
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ 1,256,477	\$ 1,256,477	\$ -	\$ -	\$ -	\$ 1,292,915	\$ 1,292,915
	Total	\$ -	\$ -	\$ -	\$ 4,331,945	\$ 4,331,945	\$ -	\$ -	\$ -	\$ 4,457,572	\$ 4,457,572
EMERGENCY MEDICAL SERVICES											
	CLASSIFIED POSITIONS	\$ 302,530	\$ 2,930	\$ -	\$ 116,698	\$ 422,158	\$ 319,686	\$ 8,080	\$ -	\$ 116,698	\$ 444,464
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 1,089	\$ 1,089	\$ 42,175	\$ -	\$ -	\$ 1,089	\$ 43,264
	OTHER OPERATING	\$ 31,257	\$ 391,474	\$ -	\$ 321,384	\$ 744,115	\$ 37,835	\$ 391,474	\$ -	\$ 323,185	\$ 752,494
	ALLOC COUNTIES-RES	\$ -	\$ 52,773	\$ -	\$ -	\$ 52,773	\$ -	\$ 52,773	\$ -	\$ -	\$ 52,773
	AID CNTY-RES	\$ 536,382	\$ -	\$ -	\$ -	\$ 536,382	\$ 536,382	\$ -	\$ -	\$ -	\$ 536,382
	AID TO EMS-REG	\$ 164,579	\$ -	\$ -	\$ -	\$ 164,579	\$ 164,579	\$ -	\$ -	\$ -	\$ 164,579
	TRAUMA CENTER FUND	\$ 2,268,886	\$ 387,354	\$ -	\$ -	\$ 2,656,240	\$ 2,268,886	\$ 387,354	\$ -	\$ -	\$ 2,656,240
	Total	\$ 3,303,634	\$ 834,531	\$ -	\$ 439,171	\$ 4,577,336	\$ 3,369,543	\$ 839,681	\$ -	\$ 440,972	\$ 4,650,196
HEALTH LABORATORY											
	CLASSIFIED POSITIONS	\$ 835,639	\$ 1,423,482	\$ -	\$ 780,869	\$ 3,039,990	\$ 825,383	\$ 1,423,482	\$ -	\$ 891,261	\$ 3,140,126
	OTHER PERSONAL SVC	\$ -	\$ 108,377	\$ -	\$ 19,717	\$ 128,094	\$ -	\$ 108,377	\$ -	\$ 19,717	\$ 128,094
	OTHER OPERATING	\$ 140,369	\$ 5,114,937	\$ -	\$ 1,676,396	\$ 6,931,702	\$ 212,924	\$ 6,742,389	\$ -	\$ 3,409,078	\$ 10,364,391
	Total	\$ 976,008	\$ 6,646,796	\$ -	\$ 2,476,982	\$ 10,099,786	\$ 1,038,307	\$ 8,274,248	\$ -	\$ 4,320,056	\$ 13,632,611
VITAL RECORDS											
	CLASSIFIED POSITIONS	\$ 84,816	\$ 2,659,782	\$ -	\$ 206,106	\$ 2,950,704	\$ 115,230	\$ 2,659,782	\$ -	\$ 246,095	\$ 3,021,107
	OTHER PERSONAL SVC	\$ -	\$ 319,361	\$ -	\$ 975,074	\$ 1,294,435	\$ 10,000	\$ 319,361	\$ -	\$ 975,074	\$ 1,304,435
	OTHER OPERATING	\$ 39,666	\$ 996,472	\$ -	\$ 1,790,857	\$ 2,826,995	\$ 42,198	\$ 1,300,176	\$ -	\$ 3,409,078	\$ 4,751,452
	Total	\$ 124,482	\$ 3,975,615	\$ -	\$ 2,972,037	\$ 7,072,134	\$ 167,428	\$ 4,279,319	\$ -	\$ 4,630,247	\$ 9,076,994
STATE EMPLOYER CONTR											
		\$ 14,506,964	\$ 15,498,061	\$ 901,351	\$ 16,705,675	\$ 47,612,051	\$ 14,756,251	\$ 17,218,429	\$ 921,613	\$ 19,768,738	\$ 52,665,031
Total											
		\$ 89,358,686	\$ 173,236,321	\$ 17,968,389	\$ 272,573,646	\$ 553,137,042	\$ 90,561,880	\$ 179,077,629	\$ 21,669,503	\$ 286,970,774	\$ 578,279,786

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
RADIOLOGICAL MONITORING											
	CLASSIFIED POSITIONS	\$ 182,868	60%	\$ 114,732	17%	\$ -	--	\$ -	0%	\$ 297,600	29%
	OTHER PERSONAL SVC	\$ 22	6%	\$ -	--	\$ -	--	\$ -	--	\$ 22	6%
	UNCLASSIFIED POSITION	\$ 8,277	100%	\$ -	--	\$ -	--	\$ -	--	\$ 8,277	100%
	OTHER OPERATING	\$ 21,557	61%	\$ 282,230	259%	\$ -	--	\$ 199	1%	\$ 303,986	190%
	Total	\$ 212,724	62%	\$ 396,962	51%	\$ -	--	\$ 199	0%	\$ 609,885	52%
	1. Transfer of General Funds from Access to Care. \$212,724										
	2. Increase in earmarked Other Funds authorization. \$396,962.										
	3. Increase in Federal Funds authorization. \$199										
FACILITY & SRVC DEVELOPMENT											
	CLASSIFIED POSITIONS	\$ (202,065)	-100%	\$ (76,335)	-100%	\$ -	--	\$ (50,427)	-100%	\$ (328,827)	-100%
	UNCLASS POSITIONS	\$ (93,336)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (93,336)	-100%
	OTHER PERSONAL SVC	\$ (8,818)	-100%	\$ (9,000)	-100%	\$ -	--	\$ -	--	\$ (17,818)	-100%
	OTHER OPERATING	\$ (107,098)	-100%	\$ (5,541,013)	-100%	\$ -	--	\$ (32,111)	-100%	\$ (5,680,222)	-100%
	Total	\$ (411,317)	-100%	\$ (5,626,348)	-100%	\$ -	--	\$ (82,538)	-100%	\$ (6,120,203)	-100%
	1. Decrease in General Funds for elimination of the Certificate of Need Program. (\$411,317 GF) (5,626,348 eOF) (82,538 FF)										
FACILITY LICENSING											
	CLASSIFIED POSITIONS	\$ 37,867	5%	\$ 211,856	30%	\$ -	--	\$ -	--	\$ 249,723	17%
	OTHER PERSONAL SVC	\$ -	--	\$ (29,484)	-100%	\$ -	--	\$ -	--	\$ (29,484)	-100%
	OTHER OPERATING	\$ 14,567	16%	\$ -	0%	\$ -	--	\$ -	--	\$ 14,567	3%
	Total	\$ 52,434	6%	\$ 182,372	16%	\$ -	--	\$ -	--	\$ 234,806	12%
	1. Transfer of General Funds from Access to Care. \$52,434										
	2. Reallocation of and net increase in earmarked Other Funds authorization for classified positions. \$182,372										
INSPECTION OF CARE											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ 89,189	3%	\$ 89,189	3%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ 36,438	3%	\$ 36,438	3%
	Total	\$ -	--	\$ -	--	\$ -	--	\$ 125,627	3%	\$ 125,627	3%
	1. Increase in Federal Funds authorization. \$125,627										
EMERGENCY MEDICAL SERVICES											
	CLASSIFIED POSITIONS	\$ 17,156	6%	\$ 5,150	176%	\$ -	--	\$ -	0%	\$ 22,306	5%
	OTHER PERSONAL SVC	\$ 42,175	100%	\$ -	--	\$ -	--	\$ -	0%	\$ 42,175	3873%
	OTHER OPERATING	\$ 6,578	21%	\$ -	0%	\$ -	--	\$ 1,801	1%	\$ 8,379	1%
	ALLOE COUNTIES-RES	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	AID CNTY-RES	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID TO EMS-REG	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	TRAUMA CENTER FUND	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 65,909	2%	\$ 5,150	1%	\$ -	--	\$ 1,801	0%	\$ 72,860	2%
	1. Transfer of General Funds from Access to Care. \$65,909										
	2. Increase in earmarked Other Funds authorization for classified positions. \$5,150										
	3. Increase in Federal Funds authorization for operations. \$1,801										
HEALTH LABORATORY											
	CLASSIFIED POSITIONS	\$ (10,256)	-1%	\$ -	0%	\$ -	--	\$ 110,392	14%	\$ 100,136	3%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ 72,555	52%	\$ 1,627,452	32%	\$ -	--	\$ 1,732,682	103%	\$ 3,432,689	50%
	Total	\$ 62,299	6%	\$ 1,627,452	24%	\$ -	--	\$ 1,843,074	74%	\$ 3,532,825	35%
	1. Reallocation of General Funds from personnel to operations. \$10,256										
	2. Transfer of General Funds from Access to Care. \$62,299										
	3. Increase in earmarked Other Funds authorization. \$1,627,452										
	4. Increase in Federal Funds authorization. \$1,843,074										
VITAL RECORDS											
	CLASSIFIED POSITIONS	\$ 30,414	36%	\$ -	0%	\$ -	--	\$ 39,989	19%	\$ 70,403	2%
	OTHER PERSONAL SVC	\$ 10,000	100%	\$ -	0%	\$ -	--	\$ -	0%	\$ 10,000	1%
	OTHER OPERATING	\$ 2,532	6%	\$ 303,704	30%	\$ -	--	\$ 1,618,221	90%	\$ 1,924,457	68%
	Total	\$ 42,946	34%	\$ 303,704	8%	\$ -	--	\$ 1,658,210	56%	\$ 2,004,860	28%
	1. Reallocation of General Funds from Classified to unclassified positions. \$4,586										
	2. Increase in General Funds to fully fund the State Cancer registry. 35,000										
	3. Transfer of General Funds from Access to Care. \$7,946										
	4. Increase in earmarked Other Funds authorization for operations. \$303,704										
	5. Increase in Federal Funds authorization. \$1,658,210										
STATE EMPLOYER CONTR											
		\$ 249,287	2%	\$ 1,720,368	11%	\$ 20,262	2%	\$ 3,063,063	18%	\$ 5,052,980	11%
	1. Employer contributions from F30. \$788,836										
	2. Increase in General Funds for employee benefits for Cancer Registry. \$15,000										
	3. Permanent transfer of General Funds to H62 - Office of First Steps for Babynet. (\$279,247)										
	4. Transfer of General Funds to Administration. (\$275,302)										
	5. Increased on Other Funds authorization. \$1,720,368 eOF \$20,262 rOF										
	6. Increase in Federal Funds authorization. \$3,063,063										
Total		\$ 1,203,194	1%	\$ 5,841,308	3%	\$ 3,701,114	21%	\$ 14,397,128	5%	\$ 25,142,744	5%

Department of Mental Health

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ \$7 million to maintain service levels for existing clients
- ✦ \$7,280,241 to fund the Sexually Violent Predator Program
- ✦ \$750,000 for uncompensated care
- ✦ Funding a series of additional initiatives designed to address other critical mental health needs:
 - \$600,000 to expand the Adult and Youth-in-Transition components of the Home Share Program by approximately 10%
 - \$500,000 for emergency room avoidance and diversion – requiring that adults admitted to emergency rooms undergo SBIRT
 - \$500,000 to expand telepsychiatry services
 - \$50,000 to fully restore the Team Advocacy Project
- ✦ Empowering the Department to select a provider for Crisis Intervention Training services based upon objective criteria, rather than earmarking \$85,500 for a specific nonprofit to train law enforcement professionals.
- ✦ Allowing the Department to retain the proceeds from the sale of the Bull Street property and applying them towards any needed capital improvements.
- ✦ \$430,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 430,000	Broad River Correctional Institution – Renovations to the Sexually Violent Predator Treatment Program unit.

Provisos

There are 14 provisos in this section; the budget proposes to delete 4, codify 5, amend 1, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
23.2	Patient Fee Account	Amend
<p><i>This proviso allocates the balance of the Patient Fee Account. In FY 2011-12, the proviso directed \$250,000 to S.C. SHARE (Self Help Association Regarding Emotions) and \$50,000 to the South Carolina Alliance for the Mentally Ill. The Executive Budget proposes to amend the proviso to delete those transfers so that this \$300,000 may be applied towards the Department's prioritized services instead.</i></p>		
23.3	Institution Generated Funds	Codify
<p><i>This proviso authorizes the Department to retain institution-generated funds and expend them as budgeted.</i></p>		
23.4	Transfer of Patients to DDSN	Delete
<p><i>This proviso authorizes DMH to transfer appropriated funds to DDSN to accompany transferred patients. It is now obsolete.</i></p>		
23.5	Practice Plan	Codify
<p><i>This proviso authorizes DMH employees affiliated with the USC School of Medicine to participate in the School's Practice Plan outside of normal working hours.</i></p>		
23.6	Huntington's Disease	Delete
<p><i>This proviso earmarks \$150,000 of the Department's appropriations for administrative and personnel costs for clinical services associated with Huntington's Disease. The Executive Budget proposes to free the Department of such restrictions and instead let healthcare professionals allocate resources towards treatment based upon their experienced, professional judgment.</i></p>		
23.7	Alzheimer's Funding	Delete
<p><i>This proviso earmarks \$778,706 of the Department's appropriations for respite care and diagnostic services for Alzheimer's patients as identified by a specific organization. The Executive Budget proposes to free the Department of such restrictions and instead let healthcare professionals allocate resources towards treatment based upon their experienced, professional judgment.</i></p>		
23.10	Crisis Intervention Training	Delete
<p><i>This proviso earmarks \$85,500 for a specific nonprofit to provide Crisis Intervention Training services. As noted above, the Executive Budget proposes to delete the proviso, and allow the Department to select a provider based upon the merits.</i></p>		

23.11 Uncompensated Patient Medical Care Codify

This proviso serves as enabling legislation for the Uncompensated Patient Care Fund and allows for balances to be carried forward. This fund's permanence makes codification appropriate.

23.12 Veterans' Nursing Home Death Investigations Codify

This proviso allows SLED to forego investigations into deaths at DMH veterans' nursing homes that are ruled by coroners as arising from natural causes.

23.13 Meals in Emergency Operations Codify

Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.

23.15 Sexually Violent Predator Program Establish
NEW

The Executive Budget recommends the establishment of a new proviso directing the Department of Mental Health and the Department of Corrections to prepare a report examining the potential pros/cons of transferring the Sexually Violent Predator Program to the Department of Corrections, and exploring and making recommendations on opportunities to further privatize these activities.

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Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
COMMISSIONER		\$ 155,787	\$ -	\$ -	\$ -	\$ 155,787	\$ 155,787	\$ -	\$ -	\$ -	\$ 155,787
CLASSIFIED POSITIONS		\$ 1,711,216	\$ 384,016	\$ -	\$ -	\$ 2,095,232	\$ 1,738,430	\$ 264,542	\$ -	\$ -	\$ 2,002,972
UNCLASS POSITIONS		\$ 272,467	\$ 173,485	\$ -	\$ -	\$ 445,952	\$ 265,120	\$ 60,158	\$ -	\$ -	\$ 325,278
OTHER PERSONAL SVC		\$ 35,201	\$ 4,500	\$ -	\$ -	\$ 39,701	\$ 5,000	\$ 5,107	\$ -	\$ -	\$ 10,107
OTHER OPERATING		\$ 217,046	\$ 559,038	\$ -	\$ -	\$ 776,084	\$ 359,536	\$ 434,664	\$ -	\$ -	\$ 794,200
CASE SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 24,669	\$ 130,074	\$ -	\$ -	\$ 154,743
Total		\$ 2,391,717	\$ 1,121,039	\$ -	\$ -	\$ 3,512,756	\$ 2,548,542	\$ 894,545	\$ -	\$ -	\$ 3,443,087
MENTAL HEALTH CENTERS											
CLASSIFIED POSITIONS		\$ 26,908,392	\$ 37,017,878	\$ -	\$ 4,310,154	\$ 68,236,424	\$ 27,990,121	\$ 35,922,897	\$ -	\$ 3,188,570	\$ 67,101,588
UNCLASS POSITIONS		\$ 5,042,899	\$ 6,702,708	\$ -	\$ 280,020	\$ 12,025,627	\$ 4,929,904	\$ 6,986,757	\$ -	\$ 250,000	\$ 12,166,661
OTHER PERSONAL SVC		\$ 983,401	\$ 2,212,237	\$ -	\$ 352,179	\$ 3,547,817	\$ 1,034,869	\$ 2,393,277	\$ -	\$ 560,000	\$ 3,988,146
CASE SERVICES		\$ 3,525,975	\$ 6,061,160	\$ -	\$ 150,000	\$ 9,737,135	\$ 3,633,901	\$ 5,573,661	\$ -	\$ 150,000	\$ 9,357,562
OTHER OPERATING		\$ 4,358,543	\$ 27,832,303	\$ -	\$ 8,068,335	\$ 40,259,181	\$ 5,442,380	\$ 23,301,819	\$ -	\$ 9,839,338	\$ 38,583,537
Total		\$ 40,819,210	\$ 79,826,286	\$ -	\$ 13,160,688	\$ 133,806,184	\$ 43,031,175	\$ 74,178,411	\$ -	\$ 13,987,908	\$ 131,197,494
PROJECTS & GRANTS											
CLASSIFIED POSITIONS		\$ 124,720	\$ 125,825	\$ -	\$ 621,166	\$ 871,711	\$ 196,363	\$ 640,000	\$ -	\$ 230,000	\$ 1,066,363
UNCLASS POSITIONS		\$ -	\$ 1,013,927	\$ -	\$ 36,101	\$ 1,050,028	\$ -	\$ 986,440	\$ -	\$ 40,000	\$ 1,026,440
OTHER PERSONAL SVC		\$ 19,200	\$ 30,187	\$ -	\$ 70,596	\$ 119,983	\$ 19,200	\$ 50,000	\$ -	\$ 20,000	\$ 89,200
OTHER OPERATING		\$ 2,169,561	\$ 672,016	\$ -	\$ 3,905,047	\$ 6,746,624	\$ 2,844,447	\$ 1,452,232	\$ -	\$ 4,324,678	\$ 8,621,357
CASE SERVICES		\$ 191,596	\$ -	\$ -	\$ -	\$ 191,596	\$ 595,000	\$ -	\$ -	\$ -	\$ 595,000
S.C. SHARE		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
ALLOC PRIVATE SECTOR		\$ -	\$ 880,000	\$ -	\$ -	\$ 880,000	\$ -	\$ 866,577	\$ -	\$ -	\$ 866,577
ALLIANCE FOR MENTALLY		\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Total		\$ 2,505,077	\$ 3,021,955	\$ -	\$ 4,632,910	\$ 10,159,942	\$ 3,655,010	\$ 4,295,249	\$ -	\$ 4,614,678	\$ 12,564,937
PSYCHIATRIC REHABILITATION											
CLASSIFIED POSITIONS		\$ 1,117,857	\$ 335,514	\$ -	\$ -	\$ 1,453,371	\$ 1,197,857	\$ 442,483	\$ -	\$ -	\$ 1,640,340
UNCLASS POSITIONS		\$ -	\$ 348,994	\$ -	\$ -	\$ 348,994	\$ -	\$ 322,025	\$ -	\$ -	\$ 322,025
OTHER PERSONAL SVC		\$ 112,398	\$ 144,965	\$ -	\$ -	\$ 257,363	\$ 32,398	\$ 144,965	\$ -	\$ -	\$ 177,363
OTHER OPERATING		\$ -	\$ 1,671,611	\$ -	\$ -	\$ 1,671,611	\$ 97,781	\$ 1,294,642	\$ -	\$ -	\$ 1,392,423
CASE SERVICES		\$ -	\$ 27,224	\$ -	\$ -	\$ 27,224	\$ 3,793	\$ 24,000	\$ -	\$ -	\$ 27,793
Total		\$ 1,230,255	\$ 2,528,308	\$ -	\$ -	\$ 3,758,563	\$ 1,331,829	\$ 2,228,115	\$ -	\$ -	\$ 3,559,944
BRYAN PSYCHIATRIC HOSPITAL											
CLASSIFIED POSITIONS		\$ 12,116,499	\$ 4,745,929	\$ -	\$ -	\$ 16,862,428	\$ 11,385,139	\$ 4,865,408	\$ -	\$ -	\$ 16,250,547
UNCLASS POSITIONS		\$ -	\$ 2,995,955	\$ -	\$ -	\$ 2,995,955	\$ 113,154	\$ 2,864,589	\$ -	\$ -	\$ 2,977,743
OTHER PERSONAL SVC		\$ 1,122,190	\$ 2,413,123	\$ -	\$ -	\$ 3,535,313	\$ 848,178	\$ 2,457,162	\$ -	\$ -	\$ 3,305,340
CASE SERVICES		\$ -	\$ 943,414	\$ -	\$ -	\$ 943,414	\$ -	\$ 832,224	\$ -	\$ -	\$ 832,224
OTHER OPERATING		\$ 829,243	\$ 16,681,926	\$ -	\$ -	\$ 17,511,169	\$ 1,742,391	\$ 15,992,942	\$ -	\$ -	\$ 17,735,333
Total		\$ 14,067,932	\$ 27,780,347	\$ -	\$ -	\$ 41,848,279	\$ 14,088,862	\$ 27,012,325	\$ -	\$ -	\$ 41,101,187
HALL PSYCHIATRIC INSTITUTE											
CLASSIFIED POSITIONS		\$ 3,505,685	\$ 3,120,971	\$ -	\$ 57,081	\$ 6,683,737	\$ 2,785,493	\$ 3,837,705	\$ -	\$ 57,000	\$ 6,680,198
UNCLASS POSITIONS		\$ -	\$ 742,345	\$ -	\$ 8,078	\$ 750,423	\$ 18,920	\$ 575,070	\$ -	\$ -	\$ 593,990
OTHER PERSONAL SVC		\$ 135,000	\$ 2,100,818	\$ -	\$ 140,010	\$ 2,375,828	\$ 100,856	\$ 1,691,324	\$ -	\$ 195,000	\$ 1,987,180
CASE SERVICES		\$ -	\$ 88,164	\$ -	\$ -	\$ 88,164	\$ -	\$ 46,534	\$ -	\$ -	\$ 46,534
OTHER OPERATING		\$ 993,344	\$ 3,552,925	\$ -	\$ 169,000	\$ 4,715,269	\$ 1,141,399	\$ 3,729,039	\$ -	\$ 329,807	\$ 5,200,245
Total		\$ 4,634,029	\$ 9,605,223	\$ -	\$ 374,169	\$ 14,613,421	\$ 4,046,668	\$ 9,879,672	\$ -	\$ 581,807	\$ 14,508,147

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
COMMISSIONER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 27,214	2%	\$ (119,474)	-31%	\$ -	--	\$ -	--	\$ (92,260)	-4%
UNCLASS POSITIONS		\$ (7,347)	-3%	\$ (113,327)	-65%	\$ -	--	\$ -	--	\$ (120,674)	-27%
OTHER PERSONAL SVC		\$ (30,201)	-86%	\$ 607	13%	\$ -	--	\$ -	--	\$ (29,594)	-75%
OTHER OPERATING		\$ 142,490	66%	\$ (124,374)	-22%	\$ -	--	\$ -	--	\$ 18,116	2%
CASE SERVICES		\$ 24,669	100%	\$ 130,074	100%	\$ -	--	\$ -	--	\$ 154,743	100%
Total		\$ 156,825	7%	\$ (226,494)	-20%	\$ -	--	\$ -	--	\$ (69,669)	-2%
1. Transfer of General Funds from Employer Contributions. \$77,753 2. Increase in General Funds for continuity of services for existing clients. \$79,072 3. Decrease in earmarked Other Funds authorization. (\$226,494)											
MENTAL HEALTH CENTERS											
CLASSIFIED POSITIONS		\$ 1,081,729	4%	\$ (1,094,981)	-3%	\$ -	--	\$ (1,121,584)	-26%	\$ (1,134,836)	-2%
UNCLASS POSITIONS		\$ (112,995)	-2%	\$ 284,049	4%	\$ -	--	\$ (30,020)	-11%	\$ 141,034	1%
OTHER PERSONAL SVC		\$ 51,468	5%	\$ 181,040	8%	\$ -	--	\$ 207,821	59%	\$ 440,329	12%
CASE SERVICES		\$ 107,926	3%	\$ (487,499)	-8%	\$ -	--	\$ -	0%	\$ (379,573)	-4%
OTHER OPERATING		\$ 1,083,837	25%	\$ (4,530,484)	-16%	\$ -	--	\$ 1,771,003	22%	\$ (1,675,644)	-4%
Total		\$ 2,211,965	5%	\$ (5,647,875)	-7%	\$ -	--	\$ 827,220	6%	\$ (2,608,690)	-2%
1. Reallocation of General Funds from unclassified positions to classified and other personal services. \$77,032 2. Reallocation of General Funds from operations to case services. \$73,510 3. Transfer of General Funds to Support Services. (\$1,512,289) 4. Transfer of General Funds to Projects and Grants. (\$58,683) 5. Transfer of General Funds to Sexually Violent Predator Treatment. (\$199,531) 6. Increase in General Funds for continuity of services for existing clients. \$2,882,468 7. Increase in General Funds for Emergency Room avoidance programs. \$500,000 8. Increase in General Funds for Adult and Youth-in-transition components of home share programs. \$600,000 9. Reallocation of and net decrease in earmarked Other Funds authorization. (\$5,647,875) 10. Reallocation of and net increase in Federal Funds authorization. \$827,220											
PROJECTS & GRANTS											
CLASSIFIED POSITIONS		\$ 71,643	57%	\$ 514,175	409%	\$ -	--	\$ (391,166)	-63%	\$ 194,652	22%
UNCLASS POSITIONS		\$ -	--	\$ (27,487)	-3%	\$ -	--	\$ 3,899	11%	\$ (23,588)	-2%
OTHER PERSONAL SVC		\$ -	0%	\$ 19,813	66%	\$ -	--	\$ (50,596)	-72%	\$ (30,783)	-26%
OTHER OPERATING		\$ 674,896	31%	\$ 780,216	116%	\$ -	--	\$ 419,631	11%	\$ 1,874,733	28%
CASE SERVICES		\$ 403,404	211%	\$ -	--	\$ -	--	\$ -	--	\$ 403,404	211%
S.C. SHARE		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
ALLOC PRIVATE SECTOR		\$ -	--	\$ (13,423)	-2%	\$ -	--	\$ -	--	\$ (13,423)	-2%
ALLIANCE FOR MENTALLY		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 1,149,933	46%	\$ 1,273,294	42%	\$ -	--	\$ (18,232)	0%	\$ 2,404,995	24%
1. Reallocation of General Funds from Case Services to Operations. \$325,114 2. Transfer of General Funds from Employer Contributions. \$91,250 3. Transfer of General Funds from Mental Health Centers. \$58,683 4. Increase in General Funds for expanded telepsychiatry services. \$500,000 5. Increase in General Funds for the Teen Advocacy Project. \$500,000 6. Reallocation of and net increase in earmarked Other Funds for personnel and operations. \$1,273,294 7. Decrease in Federal Funds authorization to reflect necessary spending authority. (\$18,232)											
PSYCHIATRIC REHABILITATION											
CLASSIFIED POSITIONS		\$ 80,000	7%	\$ 106,969	32%	\$ -	--	\$ -	--	\$ 186,969	13%
UNCLASS POSITIONS		\$ -	--	\$ (26,969)	-8%	\$ -	--	\$ -	--	\$ (26,969)	-8%
OTHER PERSONAL SVC		\$ (80,000)	-71%	\$ -	0%	\$ -	--	\$ -	--	\$ (80,000)	-31%
OTHER OPERATING		\$ 97,781	100%	\$ (376,969)	-23%	\$ -	--	\$ -	--	\$ (279,188)	-17%
CASE SERVICES		\$ 3,793	100%	\$ (3,224)	-12%	\$ -	--	\$ -	--	\$ 569	2%
Total		\$ 101,574	8%	\$ (300,193)	-12%	\$ -	--	\$ -	--	\$ (198,619)	-5%
1. Increase in General Funds for continuity of services for existing clients. \$101,574 2. Reallocation of and net decrease in earmarked Other Funds to align expenditures to revenue source. (\$300,193)											
BRYAN PSYCHIATRIC HOSPITAL											
CLASSIFIED POSITIONS		\$ (731,360)	-6%	\$ 119,479	3%	\$ -	--	\$ -	--	\$ (611,881)	-4%
UNCLASS POSITIONS		\$ 113,154	100%	\$ (131,366)	-4%	\$ -	--	\$ -	--	\$ (18,212)	-1%
OTHER PERSONAL SVC		\$ (274,012)	-24%	\$ 44,039	2%	\$ -	--	\$ -	--	\$ (229,973)	-7%
CASE SERVICES		\$ -	--	\$ (111,190)	-12%	\$ -	--	\$ -	--	\$ (111,190)	-12%
OTHER OPERATING		\$ 913,148	110%	\$ (688,984)	-4%	\$ -	--	\$ -	--	\$ 224,164	1%
Total		\$ 20,930	0%	\$ (768,022)	-3%	\$ -	--	\$ -	--	\$ (747,092)	-2%
1. Reallocation of and net Transfer of General Funds to Harris Psychiatric Hospital. (\$845,901) 2. Increase in General Funds for continuity of services for existing clients. \$116,831 3. Increase in General Funds for uncompensated patient care services. \$750,000 4. Reallocation of and net decrease in earmarked Other Funds to match expenditures to revenues. (\$768,022)											
HALL PSYCHIATRIC INSTITUTE											
CLASSIFIED POSITIONS		\$ (720,192)	-21%	\$ 716,734	23%	\$ -	--	\$ (81)	0%	\$ (3,539)	0%
UNCLASS POSITIONS		\$ 18,920	100%	\$ (167,275)	-23%	\$ -	--	\$ (8,078)	-100%	\$ (156,433)	-21%
OTHER PERSONAL SVC		\$ (34,144)	-25%	\$ (409,494)	-19%	\$ -	--	\$ 54,990	39%	\$ (388,648)	-16%
CASE SERVICES		\$ -	--	\$ (41,630)	-47%	\$ -	--	\$ -	--	\$ (41,630)	-47%
OTHER OPERATING		\$ 148,055	15%	\$ 176,114	5%	\$ -	--	\$ 160,807	95%	\$ 484,976	10%
Total		\$ (587,361)	-13%	\$ 274,449	3%	\$ -	--	\$ 207,638	55%	\$ (105,274)	-1%
1. Transfer of General Funds to Harris Psychiatric Hospital. (\$446,435) 2. Transfer of General Funds to Sexually Violent Predator Treatment. (\$290,792) 3. Increase in General Funds for continuity of services for existing clients. \$149,866 4. Reallocation of and net increase in earmarked Other Funds to match revenues to expenditures. \$274,449 5. Increase in Federal Funds authorization. \$207,638											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
MORRIS VILLAGE											
CLASSIFIED POSITIONS		\$ 5,118,925	\$ 828,262	\$ -	\$ 24,233	\$ 5,971,420	\$ 5,118,925	\$ 1,476,549	\$ -	\$ 22,500	\$ 6,617,974
UNCLASS POSITIONS		\$ 85,000	\$ 266,200	\$ -	\$ 3,770	\$ 354,970	\$ 85,000	\$ 155,430	\$ -	\$ 3,500	\$ 243,930
OTHER PERSONAL SVC		\$ 310,500	\$ 312,461	\$ -	\$ 3,231	\$ 626,192	\$ 310,500	\$ 278,000	\$ -	\$ 3,000	\$ 591,500
CASE SERVICES		\$ -	\$ 7,742	\$ -	\$ -	\$ 7,742	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
OTHER OPERATING		\$ 1,500	\$ 2,226,762	\$ -	\$ 135,000	\$ 2,363,262	\$ 110,308	\$ 1,373,024	\$ -	\$ 137,970	\$ 1,621,302
Total		\$ 5,515,925	\$ 3,641,427	\$ -	\$ 166,234	\$ 9,323,586	\$ 5,624,733	\$ 3,303,003	\$ -	\$ 166,970	\$ 9,094,706
HARRIS PSYCHIATRIC HOSPITAL											
CLASSIFIED POSITIONS		\$ 2,804,020	\$ 5,917,829	\$ -	\$ -	\$ 8,721,849	\$ 3,929,694	\$ 4,963,559	\$ -	\$ -	\$ 8,893,253
UNCLASS POSITIONS		\$ -	\$ 1,008,137	\$ -	\$ -	\$ 1,008,137	\$ 25,800	\$ 1,443,902	\$ -	\$ -	\$ 1,469,702
OTHER PERSONAL SVC		\$ 242,000	\$ 217,356	\$ -	\$ -	\$ 459,356	\$ 375,000	\$ 460,000	\$ -	\$ -	\$ 835,000
CASE SERVICES		\$ -	\$ 367,697	\$ -	\$ -	\$ 367,697	\$ -	\$ 370,220	\$ -	\$ -	\$ 370,220
OTHER OPERATING		\$ 1,643,938	\$ 3,316,532	\$ -	\$ -	\$ 4,960,470	\$ 1,970,592	\$ 3,369,634	\$ -	\$ -	\$ 5,340,226
Total		\$ 4,689,958	\$ 10,827,551	\$ -	\$ -	\$ 15,517,509	\$ 6,301,086	\$ 10,607,315	\$ -	\$ -	\$ 16,908,401
TUCKER/DOWDY-GARDNER NUR											
CLASSIFIED POSITIONS		\$ 3,094,355	\$ 7,270,634	\$ -	\$ -	\$ 10,364,989	\$ 1,706,834	\$ 6,677,198	\$ -	\$ -	\$ 8,384,032
UNCLASS POSITIONS		\$ -	\$ 125,848	\$ -	\$ -	\$ 125,848	\$ 27,521	\$ 200,000	\$ -	\$ -	\$ 227,521
OTHER PERSONAL SVC		\$ 71,359	\$ 1,334,820	\$ -	\$ -	\$ 1,406,179	\$ 121,359	\$ 1,638,124	\$ -	\$ -	\$ 1,759,483
CASE SERVICES		\$ -	\$ 116,084	\$ -	\$ -	\$ 116,084	\$ -	\$ 255,000	\$ -	\$ -	\$ 255,000
OTHER OPERATING		\$ -	\$ 6,970,117	\$ -	\$ -	\$ 6,970,117	\$ 1,097,155	\$ 6,929,041	\$ -	\$ -	\$ 8,026,196
Total		\$ 3,165,714	\$ 15,817,503	\$ -	\$ -	\$ 18,983,217	\$ 2,952,869	\$ 15,699,363	\$ -	\$ -	\$ 18,652,232
SUPPORT SVC - ADMIN											
CLASSIFIED POSITIONS		\$ 10,348,178	\$ 543,121	\$ -	\$ -	\$ 10,891,299	\$ 9,848,285	\$ 560,599	\$ -	\$ -	\$ 10,408,884
UNCLASS POSITIONS		\$ 291,519	\$ -	\$ -	\$ -	\$ 291,519	\$ 381,874	\$ 16,742	\$ -	\$ -	\$ 398,616
OTHER PERSONAL SVC		\$ 776,428	\$ -	\$ -	\$ -	\$ 776,428	\$ 1,827,887	\$ 27,000	\$ -	\$ -	\$ 1,854,887
CASE SERVICES		\$ -	\$ 40,591	\$ -	\$ -	\$ 40,591	\$ -	\$ 55,000	\$ -	\$ -	\$ 55,000
OTHER OPERATING		\$ 1,480,325	\$ 8,898,176	\$ -	\$ -	\$ 10,378,501	\$ 3,724,448	\$ 10,571,139	\$ -	\$ -	\$ 14,295,587
Total		\$ 12,896,450	\$ 9,481,888	\$ -	\$ -	\$ 22,378,338	\$ 15,782,494	\$ 11,230,480	\$ -	\$ -	\$ 27,012,974
PUBLIC SAFETY DIVISION											
CLASSIFIED POSITIONS		\$ 706,690	\$ 128,362	\$ -	\$ -	\$ 835,052	\$ 670,525	\$ 248,959	\$ -	\$ -	\$ 919,484
OTHER PERSONAL SVC		\$ 31,537	\$ 1,451	\$ -	\$ -	\$ 32,988	\$ 15,848	\$ 8,800	\$ -	\$ -	\$ 24,648
OTHER OPERATING		\$ -	\$ 250,563	\$ -	\$ -	\$ 250,563	\$ 127,751	\$ 267,160	\$ -	\$ -	\$ 394,911
Total		\$ 738,227	\$ 380,376	\$ -	\$ -	\$ 1,118,603	\$ 814,124	\$ 524,919	\$ -	\$ -	\$ 1,339,043
STONE PAVILION											
CLASSIFIED POSITIONS		\$ 1,692,166	\$ 1,597,867	\$ -	\$ -	\$ 3,290,033	\$ 1,692,166	\$ 1,547,646	\$ -	\$ -	\$ 3,239,812
UNCLASS POSITIONS		\$ 45,466	\$ -	\$ -	\$ -	\$ 45,466	\$ 45,466	\$ -	\$ -	\$ -	\$ 45,466
OTHER PERSONAL SVC		\$ 150,274	\$ 288,286	\$ -	\$ -	\$ 438,560	\$ 150,274	\$ 285,429	\$ -	\$ -	\$ 435,703
CASE SERVICES		\$ -	\$ 111,310	\$ -	\$ -	\$ 111,310	\$ -	\$ 18,003	\$ -	\$ -	\$ 18,003
OTHER OPERATING		\$ -	\$ 2,206,315	\$ -	\$ 2,660,000	\$ 4,866,315	\$ 219,436	\$ 2,923,409	\$ -	\$ -	\$ 3,142,845
Total		\$ 1,887,906	\$ 4,203,778	\$ -	\$ 2,660,000	\$ 8,751,684	\$ 2,107,342	\$ 4,774,487	\$ -	\$ -	\$ 6,881,829
CAMPBELL VETERANS HOME											
CLASSIFIED POSITIONS		\$ -	\$ 192,463	\$ -	\$ -	\$ 192,463	\$ -	\$ 192,463	\$ -	\$ -	\$ 192,463
OTHER PERSONAL SVC		\$ -	\$ 4,518	\$ -	\$ -	\$ 4,518	\$ -	\$ 4,518	\$ -	\$ -	\$ 4,518
OTHER OPERATING		\$ 2,550,369	\$ 12,607,015	\$ -	\$ -	\$ 15,157,384	\$ 3,158,662	\$ 12,641,880	\$ -	\$ -	\$ 15,800,542
Total		\$ 2,550,369	\$ 12,803,996	\$ -	\$ -	\$ 15,354,365	\$ 3,158,662	\$ 12,838,861	\$ -	\$ -	\$ 15,997,523
VETERAN'S VICTORY HOUSE											
CLASSIFIED POSITIONS		\$ -	\$ 99,448	\$ -	\$ -	\$ 99,448	\$ -	\$ 91,130	\$ -	\$ -	\$ 91,130
OTHER OPERATING		\$ 3,628,337	\$ 10,531,199	\$ -	\$ -	\$ 14,159,536	\$ 4,073,982	\$ 11,008,733	\$ -	\$ -	\$ 15,082,715
Total		\$ 3,628,337	\$ 10,630,647	\$ -	\$ -	\$ 14,258,984	\$ 4,073,982	\$ 11,099,863	\$ -	\$ -	\$ 15,173,845

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
MORRIS VILLAGE											
CLASSIFIED POSITIONS		\$ -	0%	\$ 648,287	78%	\$ -	--	\$ (1,733)	-7%	\$ 646,554	11%
UNCLASS POSITIONS		\$ -	0%	\$ (110,770)	-42%	\$ -	--	\$ (270)	-7%	\$ (111,040)	-31%
OTHER PERSONAL SVC		\$ -	0%	\$ (34,461)	-11%	\$ -	--	\$ (231)	-7%	\$ (34,692)	-6%
CASE SERVICES		\$ -	--	\$ 12,258	158%	\$ -	--	\$ -	--	\$ 12,258	158%
OTHER OPERATING		\$ 108,808	7254%	\$ (853,738)	-38%	\$ -	--	\$ 2,970	2%	\$ (741,960)	-31%
Total		\$ 108,808	2%	\$ (338,424)	-9%	\$ -	--	\$ 736	0%	\$ (228,880)	-2%
1. Increase in General Funds for continuity of services for existing clients. \$108,808 2. Reallocation of and decrease in earmarked Other Funds to match revenues to expenditures. (\$338,424) 3. Reallocation of and increase in Federal Funds authorization. \$736											
HARRIS PSYCHIATRIC HOSPITAL											
CLASSIFIED POSITIONS		\$ 1,125,674	40%	\$ (954,270)	-16%	\$ -	--	\$ -	--	\$ 171,404	2%
UNCLASS POSITIONS		\$ 25,800	100%	\$ 435,765	43%	\$ -	--	\$ -	--	\$ 461,565	46%
OTHER PERSONAL SVC		\$ 133,000	55%	\$ 242,644	112%	\$ -	--	\$ -	--	\$ 375,644	82%
CASE SERVICES		\$ -	--	\$ 2,523	1%	\$ -	--	\$ -	--	\$ 2,523	1%
OTHER OPERATING		\$ 326,654	20%	\$ 53,102	2%	\$ -	--	\$ -	--	\$ 379,756	8%
Total		\$ 1,611,128	34%	\$ (220,236)	-2%	\$ -	--	\$ -	--	\$ 1,390,892	9%
1. Transfer of General Funds from Bryan Psychiatric Hospital. \$845,901 2. Transfer of General Funds from Hall Psychiatric Institute. \$446,435 3. Increase in General Funds for continuity of services for existing clients. \$318,792 4. Reallocation of and decrease in earmarked Other Funds to match revenues to expenditures. (\$220,236)											
TUCKER/DOWDY-GARDNER NUR											
CLASSIFIED POSITIONS		\$ (1,387,521)	-45%	\$ (593,436)	-8%	\$ -	--	\$ -	--	\$ (1,980,957)	-19%
UNCLASS POSITIONS		\$ 27,521	100%	\$ 74,152	59%	\$ -	--	\$ -	--	\$ 101,673	81%
OTHER PERSONAL SVC		\$ 50,000	70%	\$ 303,304	23%	\$ -	--	\$ -	--	\$ 353,304	25%
CASE SERVICES		\$ -	--	\$ 138,916	120%	\$ -	--	\$ -	--	\$ 138,916	120%
OTHER OPERATING		\$ 1,097,155	100%	\$ (41,076)	-1%	\$ -	--	\$ -	--	\$ 1,056,079	15%
Total		\$ (212,845)	-7%	\$ (118,140)	-1%	\$ -	--	\$ -	--	\$ (330,985)	-2%
1. Reallocation of General Funds from classified positions to other personal services and operations. \$1,077,521 2. Transfer of General Funds to Sexually Violent Predator Treatment. (\$310,000) 3. Increase in General Funds for continuity of services for existing clients. \$97,155 4. Reallocation of and net decrease in earmarked Other Funds to match revenues to expenditures. (\$118,140)											
SUPPORT SVC - ADMIN											
CLASSIFIED POSITIONS		\$ (499,893)	-5%	\$ 17,478	3%	\$ -	--	\$ -	--	\$ (482,415)	-4%
UNCLASS POSITIONS		\$ 90,355	31%	\$ 16,742	100%	\$ -	--	\$ -	--	\$ 107,097	37%
OTHER PERSONAL SVC		\$ 1,051,459	135%	\$ 27,000	100%	\$ -	--	\$ -	--	\$ 1,078,459	139%
CASE SERVICES		\$ -	--	\$ 14,409	35%	\$ -	--	\$ -	--	\$ 14,409	35%
OTHER OPERATING		\$ 2,244,123	152%	\$ 1,672,963	19%	\$ -	--	\$ -	--	\$ 3,917,086	38%
Total		\$ 2,886,044	22%	\$ 1,748,592	18%	\$ -	--	\$ -	--	\$ 4,634,636	21%
1. Reallocation of General Funds from classified and unclassified positions to Other Personal Service. \$515,893 2. Transfer of General Funds from Mental Health Centers. \$1,512,289 3. Increase in General Funds for continuity of services for existing clients. \$1,373,755 4. Increase in earmarked Other Funds authorization for support services. \$1,748,592											
PUBLIC SAFETY DIVISION											
CLASSIFIED POSITIONS		\$ (36,165)	-5%	\$ 120,597	94%	\$ -	--	\$ -	--	\$ 84,432	10%
OTHER PERSONAL SVC		\$ (15,689)	-50%	\$ 7,349	506%	\$ -	--	\$ -	--	\$ (8,340)	-25%
OTHER OPERATING		\$ 127,751	100%	\$ 16,597	7%	\$ -	--	\$ -	--	\$ 144,348	58%
Total		\$ 75,897	10%	\$ 144,543	38%	\$ -	--	\$ -	--	\$ 220,440	20%
1. Reallocation of General Funds from personal service to operations. \$89,401 2. Transfer of General funds to Sexually Violent Predator Treatment. (\$3,060) 3. Increase in General Funds for continuity of services for existing clients. \$78,957 4. Increase in earmarked Other Funds for Public Safety. \$144,543											
STONE PAVILION											
CLASSIFIED POSITIONS		\$ -	0%	\$ (50,221)	-3%	\$ -	--	\$ -	--	\$ (50,221)	-2%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ (2,857)	-1%	\$ -	--	\$ -	--	\$ (2,857)	-1%
CASE SERVICES		\$ -	--	\$ (93,307)	-84%	\$ -	--	\$ -	--	\$ (93,307)	-84%
OTHER OPERATING		\$ 219,436	100%	\$ 717,094	33%	\$ -	--	\$ (2,660,000)	-100%	\$ (1,723,470)	-35%
Total		\$ 219,436	12%	\$ 570,709	14%	\$ -	--	\$ (2,660,000)	-100%	\$ (1,869,855)	-21%
1. Reallocation of and net increase in earmarked Other Funds authorization for Stone Pavillion operations. \$570,709 2. Increase in General Funds for continuity of services for existing clients. \$219,436 3. Decrease in Federal Funds authorization for Stone Pavillion. (\$2,600,000)											
CAMPBELL VETERANS HOME											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ 608,293	24%	\$ 34,865	0%	\$ -	--	\$ -	--	\$ 643,158	4%
Total		\$ 608,293	24%	\$ 34,865	0%	\$ -	--	\$ -	--	\$ 643,158	4%
1. Increase in earmarked Other Funds authorization for operations of Campell Veteran's Home. \$34,865 2. Increase in General Funds for continuity of services for existing clients. \$608,293 3. Increase in earmarked Other Funds authorization. \$34,865											
VETERAN'S VICTORY HOUSE											
CLASSIFIED POSITIONS		\$ -	--	\$ (8,318)	-8%	\$ -	--	\$ -	--	\$ (8,318)	-8%
OTHER OPERATING		\$ 445,645	12%	\$ 477,534	5%	\$ -	--	\$ -	--	\$ 923,179	7%
Total		\$ 445,645	12%	\$ 469,216	4%	\$ -	--	\$ -	--	\$ 914,861	6%
1. Reallocation of and net increase in earmarked Other Funds authorization for veterans' services. \$469,216 2. Increase in General Funds for continuity of services for existing clients. \$445,645											

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
SEXUAL PREDATOR TREATMENT											
	CLASSIFIED POSITIONS	\$ 2,923,405	92%	\$ 1,303,559	270%	\$ -	--	\$ -	--	\$ 4,226,964	116%
	UNCLASS POSITIONS	\$ 11,100	28%	\$ -	--	\$ -	--	\$ -	--	\$ 11,100	28%
	OTHER PERSONAL SVC	\$ (11,100)	-2%	\$ 79,439	73%	\$ -	--	\$ -	--	\$ 68,339	10%
	CASE SERVICES	\$ 356,335	100%	\$ 72,293	29%	\$ -	--	\$ -	--	\$ 428,628	172%
	OTHER OPERATING	\$ 3,339,140	100%	\$ (903,975)	-49%	\$ -	--	\$ -	--	\$ 2,435,165	131%
	Total	\$ 6,618,880	175%	\$ 551,316	20%	\$ -	--	\$ -	--	\$ 7,170,196	111%
	1. Reallocation of General Funds from unclassified positions to other personal service . (\$11,000) 2. Transfer of General Funds from Mental Health Centers for operations. \$199,531 3. Transfer of General Funds from Hall Psychiatric Institute. \$290,792 4. Transfer of General Funds from Tucker/Dowdy-Gardner Nursing Care Center. \$310,000 5. Transfer of General Funds from Public Safety Division. (\$3,060)										
	6. Increase in General Funds to fully fund current and expected unfunded liabilities associated with commitment of sexually violent predators. \$5,732,997 7. Increase in earmarked Other Funds authorization for treatment of Sexual Predators. \$551,316										
	STATE EMPLOYER CONTR	\$ 3,157,489	12%	\$ 2,552,400	9%	\$ -	--	\$ (449,983)	-23%	\$ 5,259,906	9%
	1. Employer contributions from F30. \$1,359,300 2. Transfer of General Funds to Administration. (\$77,753) 3. Transfer of General Funds to Projects and Grants. (\$91,250) 4. Increase in General Funds or employer contributions related to continuity of service increases. \$419,348 5. Increase in General Funds for employer contributions related to the sexually Violent Predator treatment Program. \$1,547,844 6. Increase in earmarked Other Funds authorization for employee benefits. \$2,552,400 7. Decrease in Federal Funds authorization for employee benefits. (\$449,983)										
Total		\$ 18,572,641	14%	\$ -	0%	\$ -	--	\$ (2,092,621)	-9%	\$ 16,480,020	4%

Department of Disabilities and Special Needs

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ The budget provides \$5,385,491 to provide recurring funds to replace the nonrecurring dollars applied to the Intellectual Disability and Family Support Program in FY 2011-12. The budget also provides an increase of \$500,000 in recurring funds for the Head and Spinal Cord Injury Family Support Program, for the same purpose.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ There are 15 provisos in this section; the budget proposes to delete 4 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
24.1	Work Activity Programs	Codify
<i>This proviso authorizes the Department to retain and carry forward funds derived from production contracts associated with trainees' efforts through the Work Activity Program provided that those resources be applied to the program's operating expenses or permanent improvements.</i>		
24.5	Medicare Reimbursements	Delete
<i>This proviso relates to the Department's billings to Medicare; the Department no longer does this, and therefore, the proviso should be deleted.</i>		
24.11	Summer Camps	Delete
<i>This proviso prevents the elimination of summer camps due to budget reductions; the Department is recommended to receive an increase in FY 2012-13 and is not likely to be reduced in the foreseeable future.</i>		
24.14	Traumatic Brain Injury	Delete
<i>This proviso segregates funding for the Traumatic Brain Injury/Spinal Cord Injury Post-Acute Rehabilitation program, and prevents it from receiving a disproportionate cut in the event that the Department receives a reduction in General Fund appropriations. This provision does not apply in FY 2012-13 and is not likely to occur again for the foreseeable future.</i>		
24.15	FMAP Extension Carry Forward	Delete
<i>This proviso relates to federal funds that are no longer available.</i>		

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
COMMISSIONER		\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063
CLASSIFIED POSITIONS		\$ 3,569,756	\$ 269,592	\$ -	\$ -	\$ 3,839,348	\$ 3,569,756	\$ 166,137	\$ -	\$ -	\$ 3,735,893
OTHER PERSONAL SVC		\$ 20,000	\$ 137,637	\$ -	\$ -	\$ 157,637	\$ 20,000	\$ 137,637	\$ -	\$ -	\$ 157,637
OTHER OPERATING		\$ -	\$ 1,981,871	\$ -	\$ -	\$ 1,981,871	\$ -	\$ 1,981,871	\$ -	\$ -	\$ 1,981,871
Total		\$ 3,719,819	\$ 2,389,100	\$ -	\$ -	\$ 6,108,919	\$ 3,719,819	\$ 2,285,645	\$ -	\$ -	\$ 6,005,464
PREVENTION PROGRAM											
OTHER OPERATING		\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 257,098	\$ -	\$ -	\$ 257,098
GREENWOOD GENETIC C		\$ 2,255,545	\$ 6,556,174	\$ -	\$ -	\$ 8,811,719	\$ 2,934,300	\$ 6,534,076	\$ -	\$ -	\$ 9,468,376
Total		\$ 2,255,545	\$ 6,591,174	\$ -	\$ -	\$ 8,846,719	\$ 2,934,300	\$ 6,791,174	\$ -	\$ -	\$ 9,725,474
CHILDREN'S SERVICES											
CLASSIFIED POSITIONS		\$ 113,148	\$ -	\$ -	\$ -	\$ 113,148	\$ 113,148	\$ -	\$ -	\$ -	\$ 113,148
OTHER OPERATING		\$ 5,193,614	\$ 18,337,320	\$ -	\$ 101,000	\$ 23,631,934	\$ 6,560,037	\$ 17,169,726	\$ -	\$ 223,000	\$ 23,952,763
Total		\$ 5,306,762	\$ 18,337,320	\$ -	\$ 101,000	\$ 23,745,082	\$ 6,673,185	\$ 17,169,726	\$ -	\$ 223,000	\$ 24,065,911
IN-HOME FAMILY SUPPORTS											
CLASSIFIED POSITIONS		\$ 128,120	\$ -	\$ -	\$ -	\$ 128,120	\$ 128,120	\$ -	\$ -	\$ -	\$ 128,120
CASE SERVICES		\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
OTHER OPERATING		\$ 17,980,089	\$ 27,275,667	\$ -	\$ -	\$ 45,255,756	\$ 22,007,746	\$ 21,393,261	\$ -	\$ -	\$ 43,401,007
Total		\$ 18,108,209	\$ 27,275,667	\$ -	\$ 40,000	\$ 45,423,876	\$ 22,135,866	\$ 21,393,261	\$ -	\$ 10,000	\$ 43,539,127
ADULT DEVELOP & SUPPORT E											
CLASSIFIED POSITIONS		\$ 38,314	\$ -	\$ -	\$ -	\$ 38,314	\$ 38,314	\$ -	\$ -	\$ -	\$ 38,314
OTHER OPERATING		\$ 13,313,184	\$ 50,215,777	\$ -	\$ -	\$ 63,528,961	\$ 14,139,344	\$ 49,215,777	\$ -	\$ -	\$ 63,355,121
Total		\$ 13,351,498	\$ 50,215,777	\$ -	\$ -	\$ 63,567,275	\$ 14,177,658	\$ 49,215,777	\$ -	\$ -	\$ 63,393,435
SERVICE COORDINATION											
CLASSIFIED POSITIONS		\$ 325,749	\$ -	\$ -	\$ -	\$ 325,749	\$ 325,749	\$ -	\$ -	\$ -	\$ 325,749
CASE SERVICES		\$ 2,000	\$ 50,000	\$ -	\$ -	\$ 52,000	\$ 2,000	\$ 50,000	\$ -	\$ -	\$ 52,000
OTHER OPERATING		\$ 5,404,053	\$ 17,090,763	\$ -	\$ -	\$ 22,494,816	\$ 6,239,098	\$ 16,090,763	\$ -	\$ -	\$ 22,329,861
Total		\$ 5,731,802	\$ 17,140,763	\$ -	\$ -	\$ 22,872,565	\$ 6,566,847	\$ 16,140,763	\$ -	\$ -	\$ 22,707,610
AUTISM FAMILY SUPPORT PROC											
CLASSIFIED POSITIONS		\$ 509,706	\$ -	\$ -	\$ -	\$ 509,706	\$ 509,706	\$ -	\$ -	\$ -	\$ 509,706
OTHER PERSONAL SVC		\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ 200
CASE SERVICES		\$ -	\$ 12,000	\$ -	\$ 15,000	\$ 27,000	\$ -	\$ 12,000	\$ -	\$ 5,000	\$ 17,000
OTHER OPERATING		\$ 3,204,711	\$ 8,021,170	\$ -	\$ -	\$ 11,225,881	\$ 3,272,233	\$ 7,521,170	\$ -	\$ -	\$ 10,793,403
PDD AUTISM WAIVER - SP		\$ 6,975,000	\$ 3,300,000	\$ -	\$ -	\$ 10,275,000	\$ 6,975,000	\$ 3,300,000	\$ -	\$ -	\$ 10,275,000
Total		\$ 10,689,617	\$ 11,333,170	\$ -	\$ 15,000	\$ 22,037,787	\$ 10,757,139	\$ 10,833,170	\$ -	\$ 5,000	\$ 21,595,309
HEAD & SPINAL CORD INJURY F											
CLASSIFIED POSITIONS		\$ 140,760	\$ -	\$ -	\$ -	\$ 140,760	\$ 140,760	\$ -	\$ -	\$ -	\$ 140,760
CASE SERVICES		\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
OTHER OPERATING		\$ 5,084,000	\$ 12,199,720	\$ -	\$ -	\$ 17,283,720	\$ 5,784,000	\$ 9,599,720	\$ -	\$ -	\$ 15,383,720
Total		\$ 5,236,760	\$ 12,199,720	\$ -	\$ -	\$ 17,436,480	\$ 5,936,760	\$ 9,599,720	\$ -	\$ -	\$ 15,536,480
INTELLECTUAL DISABILITY - CO											
CLASSIFIED POSITIONS		\$ 1,679,977	\$ 184,516	\$ -	\$ -	\$ 1,864,493	\$ 1,829,977	\$ 184,516	\$ -	\$ -	\$ 2,014,493
OTHER PERSONAL SVC		\$ 65,000	\$ 160,000	\$ -	\$ -	\$ 225,000	\$ 50,000	\$ 160,000	\$ -	\$ -	\$ 210,000
CASE SERVICES		\$ 900,800	\$ 13,962,263	\$ -	\$ -	\$ 14,863,063	\$ 900,800	\$ 13,962,263	\$ -	\$ -	\$ 14,863,063
OTHER OPERATING		\$ 39,225,409	\$ 186,403,170	\$ -	\$ -	\$ 225,628,579	\$ 38,192,883	\$ 187,353,170	\$ -	\$ -	\$ 225,546,053
Total		\$ 41,871,186	\$ 200,709,949	\$ -	\$ -	\$ 242,581,135	\$ 40,973,660	\$ 201,659,949	\$ -	\$ -	\$ 242,633,609

Element	Line			Adjustments				Total	Total %		
		GEN	G%	EAR	E%	RES	R%			FED	F%
ADMINISTRATION											
COMMISSIONER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ (103,455)	-38%	\$ -	--	\$ -	--	\$ (103,455)	-3%
OTHER PERSONAL SVC		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ (103,455)	-4%	\$ -	--	\$ -	--	\$ (103,455)	-2%
1. Decrease in earmarked Other Funds authorization. (\$103,455)											
PREVENTION PROGRAM											
OTHER OPERATING		\$ -	--	\$ 222,098	635%	\$ -	--	\$ -	--	\$ 222,098	635%
GREENWOOD GENETIC C		\$ 678,755	30%	\$ (22,098)	0%	\$ -	--	\$ -	--	\$ 656,657	7%
Total		\$ 678,755	30%	\$ 200,000	3%	\$ -	--	\$ -	--	\$ 878,755	10%
1. Transfer of General Funds from Intellectual Disabilities - Community Residential. \$678,755											
2. Reallocation of and Increase in earmarked Other Funds authorization. \$200,000											
CHILDREN'S SERVICES											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ 1,366,423	26%	\$ (1,167,594)	-6%	\$ -	--	\$ 122,000	121%	\$ 320,829	1%
Total		\$ 1,366,423	26%	\$ (1,167,594)	-6%	\$ -	--	\$ 122,000	121%	\$ 320,829	1%
1. Transfer of General Funds from Intellectual Disabilities - Community Residential. \$950,000											
2. Increase in General Funds to annualize non-recurring carry-forward funds. \$416,423											
3. Decrease in earmarked Other Funds authorization. (\$1,167,594)											
4. Increase in Federal Funds authorization. \$122,000											
IN-HOME FAMILY SUPPORTS											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CASE SERVICES		\$ -	--	\$ -	--	\$ -	--	\$ (30,000)	-75%	\$ (30,000)	-75%
OTHER OPERATING		\$ 4,027,657	22%	\$ (5,882,406)	-22%	\$ -	--	\$ -	--	\$ (1,854,749)	-4%
Total		\$ 4,027,657	22%	\$ (5,882,406)	-22%	\$ -	--	\$ (30,000)	-75%	\$ (1,884,749)	-4%
1. Transfer of General Funds from SC Department of Health and Human Services - waiver programs. \$157,316.											
2. Increase in General funds to annualize non-recurring carry-forward funds. \$3,040,341											
3. Transfer of General Funds from Intellectual Disabilities - Community Residential Programs. \$830,000											
4. Decrease in earmarked Other Funds authorization. (\$5,882,406)											
5. Decrease in Federal Funds authorization. (\$30,000)											
ADULT DEVELOP & SUPPORT E											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ 826,160	6%	\$ (1,000,000)	-2%	\$ -	--	\$ -	--	\$ (173,840)	0%
Total		\$ 826,160	6%	\$ (1,000,000)	-2%	\$ -	--	\$ -	--	\$ (173,840)	0%
1. Increase in General Funds to annualize non-recurring carry-forward funds. \$826,160											
2. Decrease in earmarked Other Funds authorization. (\$1,000,000)											
SERVICE COORDINATION											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CASE SERVICES		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ 835,045	15%	\$ (1,000,000)	-6%	\$ -	--	\$ -	--	\$ (164,955)	-1%
Total		\$ 835,045	15%	\$ (1,000,000)	-6%	\$ -	--	\$ -	--	\$ (164,955)	-1%
1. Increase in General Funds to annualize non-recurring carry-forward funds. \$835,045											
2. Decrease in earmarked Other Funds authorization. (\$1,000,000)											
AUTISM FAMILY SUPPORT PROC											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CASE SERVICES		\$ -	--	\$ -	0%	\$ -	--	\$ (10,000)	-67%	\$ (10,000)	-37%
OTHER OPERATING		\$ 67,522	2%	\$ (500,000)	-6%	\$ -	--	\$ -	--	\$ (432,478)	-4%
PDD AUTISM WAIVER - SP		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 67,522	1%	\$ (500,000)	-4%	\$ -	--	\$ (10,000)	-67%	\$ (442,478)	-2%
1. Transfer of General Funds to Head and Spinal Cord Injury Programs. (\$200,000)											
2. Increase in General Funds to annualize non-recurring carry-forward funds. \$267,522											
3. Decrease in earmarked Other Funds authorization. (\$500,000)											
4. Decrease in Federal Funds authorization. (\$10,000)											
HEAD & SPINAL CORD INJURY F											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CASE SERVICES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ 700,000	14%	\$ (2,600,000)	-21%	\$ -	--	\$ -	--	\$ (1,900,000)	-11%
Total		\$ 700,000	13%	\$ (2,600,000)	-21%	\$ -	--	\$ -	--	\$ (1,900,000)	-11%
1. Transfer of General Funds from Autism Family Support. \$200,000											
2. Increase in General Funds to annualize non-recurring carry-forward funds. \$500,000											
3. Decrease in earmarked Other Funds authorization. (\$2,600,000)											
INTELLECTUAL DISABILITY - CO											
CLASSIFIED POSITIONS		\$ 150,000	9%	\$ -	0%	\$ -	--	\$ -	--	\$ 150,000	8%
OTHER PERSONAL SVC		\$ (15,000)	-23%	\$ -	0%	\$ -	--	\$ -	--	\$ (15,000)	-7%
CASE SERVICES		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ (1,032,526)	-3%	\$ 950,000	1%	\$ -	--	\$ -	--	\$ (82,526)	0%
Total		\$ (897,526)	-2%	\$ 950,000	0%	\$ -	--	\$ -	--	\$ 52,474	0%
1. Employer Contributions from F30. \$696,229											
2. Reallocation of General Funds from operations to classified positions. \$150,000											
3. Transfer of general Funds to Prevention Programs. (\$678,755)											
4. Transfer of General Funds to Children's Services. (\$950,000)											
5. Transfer of General Funds to In-Home Family Support. (\$830,000)											
6. Transfer of General Funds from Regional Centers Residential Programs. \$685,000											
7. Transfer of General Funds from Employer contributions. \$180,000											
8. Increase in earmarked Other Funds authorization. \$950,000											

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
AUTISM COMMUNITY RESIDENTI											
	CLASSIFIED POSITIONS	\$ 1,209,713	\$ 174,611	\$ -	\$ -	\$ 1,384,324	\$ 1,209,713	\$ 174,611	\$ -	\$ -	\$ 1,384,324
	OTHER PERSONAL SVC	\$ 166,312	\$ 133,384	\$ -	\$ -	\$ 299,696	\$ 166,312	\$ 133,384	\$ -	\$ -	\$ 299,696
	CASE SERVICES	\$ 7,300	\$ 25,725	\$ -	\$ -	\$ 33,025	\$ -	\$ 33,025	\$ -	\$ -	\$ 33,025
	OTHER OPERATING	\$ 3,920,292	\$ 17,899,892	\$ -	\$ -	\$ 21,820,184	\$ 3,927,592	\$ 17,892,592	\$ -	\$ -	\$ 21,820,184
	Total	\$ 5,303,617	\$ 18,233,612	\$ -	\$ -	\$ 23,537,229	\$ 5,303,617	\$ 18,233,612	\$ -	\$ -	\$ 23,537,229
HEAD & SPINAL CORD INJURY C											
	OTHER OPERATING	\$ 958,763	\$ 1,581,769	\$ -	\$ -	\$ 2,540,532	\$ 958,763	\$ 1,581,769	\$ -	\$ -	\$ 2,540,532
REGIONAL CENTER RESIDENTIAL											
	CLASSIFIED POSITIONS	\$ 34,029,826	\$ 13,270,292	\$ 565,148	\$ -	\$ 47,865,266	\$ 33,344,826	\$ 13,373,747	\$ 415,148	\$ -	\$ 47,133,721
	OTHER PERSONAL SVC	\$ 1,836,989	\$ 2,621,784	\$ -	\$ -	\$ 4,458,773	\$ 1,836,989	\$ 2,621,784	\$ -	\$ -	\$ 4,458,773
	CASE SERVICES	\$ -	\$ 441,222	\$ -	\$ -	\$ 441,222	\$ -	\$ 441,222	\$ -	\$ -	\$ 441,222
	OTHER OPERATING	\$ -	\$ 17,771,449	\$ -	\$ 184,000	\$ 17,955,449	\$ -	\$ 17,771,449	\$ -	\$ 102,000	\$ 17,873,449
	Total	\$ 35,866,815	\$ 34,104,747	\$ 565,148	\$ 184,000	\$ 70,720,710	\$ 35,181,815	\$ 34,208,202	\$ 415,148	\$ 102,000	\$ 69,907,165
STATE EMPLOYER CONTR											
		\$ 18,395,217	\$ 6,809,487	\$ 198,505	\$ -	\$ 25,403,209	\$ 18,983,219	\$ 6,809,487	\$ 198,505	\$ -	\$ 25,991,211
Total											
		\$ 166,795,610	\$ 406,922,255	\$ 763,653	\$ 340,000	\$ 574,821,518	\$ 174,302,648	\$ 395,922,255	\$ 613,653	\$ 340,000	\$ 571,178,556

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
AUTISM COMMUNITY RESIDENTIAL											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	CASE SERVICES	\$ (7,300)	-100%	\$ 7,300	28%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ 7,300	0%	\$ (7,300)	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	1. General Funds/earmarked Other Funds swap between operations and case services. \$7,300										
HEAD & SPINAL CORD INJURY C											
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
REGIONAL CENTER RESIDENTIAL											
	CLASSIFIED POSITIONS	\$ (685,000)	-2%	\$ 103,455	1%	\$ (150,000)	-27%	\$ -	--	\$ (731,545)	-2%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	CASE SERVICES	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ (82,000)	-45%	\$ (82,000)	0%
	Total	\$ (685,000)	-2%	\$ 103,455	0%	\$ (150,000)	-27%	\$ (82,000)	-45%	\$ (813,545)	-1%
	1. Transfer of General Funds to Intellectual Disabilities - Regional Center Residential Program. (\$685,000)										
	2. Increase of earmarked Other Funds authorization. \$103,455										
	3. Decrease in restricted Other Funds authorization to match reductions to EIA allocations. (\$150,000)										
	4. Decrease in Federal Funds authorization for operations. (\$82,000)										
STATE EMPLOYER CONTR											
		\$ 588,002	3%	\$ -	0%	\$ -	0%	\$ -	--	\$ 588,002	2%
	1. Employer contributions from F30. \$768,002										
	2. Transfer of General Funds to Intellectual Disabilities - Community Residential Programs. (\$180,000)										
Total		\$ 7,507,038	5%	\$ (11,000,000)	-3%	\$ (150,000)	-20%	\$ -	0%	\$ (3,642,962)	-1%

Department of Alcohol and Other Drug Abuse Services

Agency Highlights

- ✦ DAODAS moved into state-owned office space in the Department of Mental Health building approximately 90 days earlier than expected in April 2011. The combined federal and state savings of \$185,124 were directed toward the agency's core mission of service provision, including the prevention and treatment of addictions.
- ✦ The Department also has taken steps to decrease administrative costs for personnel and fringe, operating expenses, state vehicle usage and eliminating programs that were identified as not meeting the primary goals of the agency. The combined federal and state savings of \$650,607 were redirected to the Department's core mission of service provision.
- ✦ The Department is undertaking an assessment of internal processes to better serve its customers; working with the public and private provider networks to increase health outcomes and – through collaboration with other state systems – better serve all South Carolinians.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ No increase from FY 2011-12 levels of operating support.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ There are 3 provisos in this section; the budget proposes to codify 2 and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
25.2	Gambling Addiction Services	Codify
<p><i>The proviso allows the Department, working through the counties, to offer services to address gambling addiction; gambling is not identified in DAODAS' enabling statute as a focal area for the Department.</i></p>		
25.3	Eligibility for Treatment Services	Codify
<p><i>The proviso makes all South Carolina residents eligible for treatment through DAODAS' programs provided that they pay any applicable fees.</i></p>		
25.4 NEW	Medicaid Match Transfer	Establish
<p><i>To streamline program administration and optimize federal match, the Executive Budget proposes that DAODAS draw its federal funds through the state Department of Health and Human Services.</i></p>		

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
DIRECTOR		\$ 84,061	\$ -	\$ -	\$ 28,021	\$ 112,082	\$ 56,041	\$ -	\$ -	\$ 56,041	\$ 112,082
OTHER PERSONAL SVC		\$ 1,000	\$ -	\$ -	\$ 1,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ 8,477	\$ -	\$ -	\$ 5,500	\$ 13,977	\$ 6,988	\$ -	\$ -	\$ 6,989	\$ 13,977
Total		\$ 93,538	\$ -	\$ -	\$ 34,521	\$ 128,059	\$ 63,029	\$ -	\$ -	\$ 63,030	\$ 126,059
FINANCE & OPERATIONS											
CLASSIFIED POSITIONS		\$ 150,501	\$ 42,000	\$ -	\$ 167,579	\$ 360,080	\$ 141,661	\$ 61,767	\$ -	\$ 155,980	\$ 359,408
OTHER PERSONAL SVC		\$ -	\$ 2,500	\$ -	\$ 9,600	\$ 12,100	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ 18,994	\$ 103,170	\$ -	\$ 994,260	\$ 1,116,424	\$ 89,128	\$ 76,094	\$ -	\$ 994,260	\$ 1,159,482
STATE BLOCK GRANT		\$ 129,847	\$ -	\$ -	\$ -	\$ 129,847	\$ 129,847	\$ -	\$ -	\$ -	\$ 129,847
LOCAL SALARY SUPPLEM		\$ 3,197,154	\$ -	\$ -	\$ -	\$ 3,197,154	\$ 3,197,154	\$ -	\$ -	\$ -	\$ 3,197,154
ALLOC COUNTIES-RES		\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 415,000	\$ 415,000	\$ -	\$ -	\$ -	\$ 415,000	\$ 415,000
ALLC ENT-AL&DRG TRMT		\$ -	\$ 901,920	\$ -	\$ 15,240,000	\$ 16,141,920	\$ -	\$ 901,920	\$ -	\$ 15,240,000	\$ 16,141,920
ALLC ENT-AL&DRG INT		\$ -	\$ -	\$ -	\$ 815,000	\$ 815,000	\$ -	\$ -	\$ -	\$ 815,000	\$ 815,000
ALLOC PREVENT DRUG		\$ -	\$ -	\$ -	\$ 5,243,800	\$ 5,243,800	\$ -	\$ -	\$ -	\$ 6,220,334	\$ 6,220,334
AID ST AGENCIES		\$ 1,915,902	\$ -	\$ -	\$ -	\$ 1,915,902	\$ 1,915,902	\$ -	\$ -	\$ -	\$ 1,915,902
AID ENT-AL&DRG TRT		\$ 261,192	\$ -	\$ -	\$ -	\$ 261,192	\$ 261,192	\$ -	\$ -	\$ -	\$ 261,192
AID ENT-Alc/Drug Interventi		\$ 87,365	\$ -	\$ -	\$ -	\$ 87,365	\$ 87,365	\$ -	\$ -	\$ -	\$ 87,365
AID ENT-AL&DRG PREV		\$ 74,224	\$ -	\$ -	\$ -	\$ 74,224	\$ 74,224	\$ -	\$ -	\$ -	\$ 74,224
Total		\$ 5,835,179	\$ 1,049,590	\$ 30,000	\$ 22,885,239	\$ 29,800,008	\$ 5,896,473	\$ 1,039,781	\$ -	\$ 23,840,574	\$ 30,776,828
MANAGEMENT INFO & RESEARC											
CLASSIFIED POSITIONS		\$ 47,100	\$ 87,100	\$ -	\$ 149,380	\$ 283,580	\$ 47,051	\$ 86,964	\$ -	\$ 149,380	\$ 283,395
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000
OTHER OPERATING		\$ 3,934	\$ 61,500	\$ -	\$ 85,000	\$ 150,434	\$ 3,934	\$ 32,012	\$ -	\$ 135,048	\$ 170,994
Total		\$ 51,034	\$ 148,600	\$ -	\$ 276,380	\$ 476,014	\$ 50,985	\$ 118,976	\$ -	\$ 326,428	\$ 496,389
SERVICES											
CLASSIFIED POSITIONS		\$ 49,900	\$ 39,100	\$ -	\$ 88,550	\$ 177,550	\$ 43,839	\$ 19,600	\$ 6,060	\$ 64,000	\$ 133,499
OTHER PERSONAL SVC		\$ -	\$ 120,200	\$ 22,500	\$ 32,100	\$ 174,800	\$ -	\$ 174,089	\$ 22,275	\$ -	\$ 196,364
OTHER OPERATING		\$ 3,033	\$ 114,240	\$ 40,750	\$ 26,900	\$ 184,923	\$ 3,033	\$ 41,330	\$ 13,165	\$ 13,198	\$ 70,726
Total		\$ 52,933	\$ 273,540	\$ 63,250	\$ 147,550	\$ 537,273	\$ 46,872	\$ 235,019	\$ 41,500	\$ 77,198	\$ 400,589
PROGRAMS											
CLASSIFIED POSITIONS		\$ 75,861	\$ 52,500	\$ -	\$ 361,250	\$ 489,611	\$ 76,407	\$ 52,881	\$ -	\$ 399,506	\$ 528,794
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 216,725	\$ 216,725	\$ -	\$ -	\$ -	\$ 102,625	\$ 102,625
OTHER OPERATING		\$ 7,754	\$ 11,500	\$ -	\$ 315,175	\$ 334,429	\$ 7,754	\$ 11,500	\$ -	\$ 215,175	\$ 234,429
Total		\$ 83,615	\$ 64,000	\$ -	\$ 893,150	\$ 1,040,765	\$ 84,161	\$ 64,381	\$ -	\$ 717,306	\$ 865,848
STATE EMPLOYER CONTR		\$ 132,080	\$ 102,270	\$ 6,750	\$ 328,884	\$ 569,984	\$ 114,113	\$ 129,783	\$ 8,500	\$ 291,178	\$ 543,574
Total		\$ 6,248,379	\$ 1,638,000	\$ 100,000	\$ 24,565,724	\$ 32,552,103	\$ 6,255,633	\$ 1,587,940	\$ 50,000	\$ 25,315,714	\$ 33,209,287

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
DIRECTOR		\$ (28,020)	-33%	\$ -	--	\$ -	--	\$ 28,020	100%	\$ -	0%
OTHER PERSONAL SVC		\$ (1,000)	-100%	\$ -	--	\$ -	--	\$ (1,000)	-100%	\$ (2,000)	-100%
OTHER OPERATING		\$ (1,489)	-18%	\$ -	--	\$ -	--	\$ 1,489	27%	\$ -	0%
Total		\$ (30,509)	-33%	\$ -	--	\$ -	--	\$ 28,509	83%	\$ (2,000)	-2%
1. Transfer of General Funds to Finance and Operations. (\$29,963) 2. Transfer of General Funds to Programs. (\$546) 3. Reallocation of and increase in Federal Funds authorization. \$28,509											
FINANCE & OPERATIONS											
CLASSIFIED POSITIONS		\$ (8,840)	-6%	\$ 19,767	47%	\$ -	--	\$ (11,599)	-7%	\$ (672)	0%
OTHER PERSONAL SVC		\$ -	--	\$ (2,500)	-100%	\$ -	--	\$ (9,600)	-100%	\$ (12,100)	-100%
OTHER OPERATING		\$ 70,134	369%	\$ (27,076)	-26%	\$ -	--	\$ -	0%	\$ 43,058	4%
STATE BLOCK GRANT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
LOCAL SALARY SUPPLEM		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ALLOC COUNTIES-RES		\$ -	--	\$ -	--	\$ (30,000)	-100%	\$ -	--	\$ (30,000)	-100%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLC ENT-AL&DRG TRMT		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
ALLC ENT-AL&DRG INT		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC PREVENT DRUG		\$ -	--	\$ -	--	\$ -	--	\$ 976,534	19%	\$ 976,534	19%
AID ST AGENCIES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID ENT-AL&DRG TRT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID ENT-Alc/Drug Interventi		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
AID ENT-AL&DRG PREV		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 61,294	1%	\$ (9,809)	-1%	\$ (30,000)	-100%	\$ 955,335	4%	\$ 976,820	3%
1. Transfer of General Funds from Administration. \$29,963 2. Transfer of General Funds from Management Information and Research. \$49 3. Transfer of General Funds from Services. \$6,061 4. Transfer of General Funds from Employer Contributions. \$25,221 5. Reallocation of and net decrease in earmarked Other Funds authorization in operations. (\$9,809) 6. Decrease in restricted Other Funds authorization. (\$30,000) 7. Reallocation of and net increase in Federal Funds authorization. \$955,335											
MANAGEMENT INFO & RESEARC											
CLASSIFIED POSITIONS		\$ (49)	0%	\$ (136)	0%	\$ -	--	\$ -	0%	\$ (185)	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ (29,488)	-48%	\$ -	--	\$ 50,048	59%	\$ 20,560	14%
Total		\$ (49)	0%	\$ (29,624)	-20%	\$ -	--	\$ 50,048	18%	\$ 20,375	4%
1. Transfer of General Funds to Finance and Operations. (\$49) 2. Decrease in earmarked Other Funds authorization. (\$29,624) 3. Increase in Federal Funds authorization for operations. \$50,048											
SERVICES											
CLASSIFIED POSITIONS		\$ (6,061)	-12%	\$ (19,500)	-50%	\$ 6,060	100%	\$ (24,550)	-28%	\$ (44,051)	-25%
OTHER PERSONAL SVC		\$ -	--	\$ 53,889	45%	\$ (225)	-1%	\$ (32,100)	-100%	\$ 21,564	12%
OTHER OPERATING		\$ -	0%	\$ (72,910)	-64%	\$ (27,585)	-68%	\$ (13,702)	-51%	\$ (114,197)	-62%
Total		\$ (6,061)	-11%	\$ (38,521)	-14%	\$ (21,750)	-34%	\$ (70,352)	-48%	\$ (136,684)	-25%
1. Transfer of General Funds to Finance and Operations. (\$6061) 2. Reallocation of and net decrease in earmarked Other Funds authorization. (\$38,521) 3. Reallocation of and net decrease in restricted Other Funds authorization. (\$21,750) 4. Decrease in Federal Funds authorization. (\$70,352)											
PROGRAMS											
CLASSIFIED POSITIONS		\$ 546	1%	\$ 381	1%	\$ -	--	\$ 38,256	11%	\$ 39,183	8%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ (114,100)	-53%	\$ (114,100)	-53%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ (100,000)	-32%	\$ (100,000)	-30%
Total		\$ 546	1%	\$ 381	1%	\$ -	--	\$ (175,844)	-20%	\$ (174,917)	-17%
1. Transfer of General Funds from Administration. \$546 2. Increase in earmarked Other Funds authorization. \$381 3. Reallocation of and net increase in Federal Funds authorization. \$175,844											
STATE EMPLOYER CONTR											
		\$ (17,967)	-14%	\$ 27,513	27%	\$ 1,750	26%	\$ (37,706)	-11%	\$ (26,410)	-5%
1. Employer contributions from F30. \$7,254 2. Transfer of General Funds to Finance and Operations. \$25,221 3. Increase in Other Funds authorization. \$27,513 eOF \$1,750 rOF 4. Decrease in Federal Funds authorization. (\$37,706)											
Total		\$ 7,254	0%	\$ (50,060)	-3%	\$ (50,000)	-50%	\$ 749,990	3%	\$ 657,184	2%

Department of Social Services

Agency Highlights

- ✦ Helped 3,392 parents with dependent children get jobs and get off welfare between September and December 2011 alone.
 - It took four months for Governor Haley's DSS to accomplish what took nearly seven months in 2010.
- ✦ Improved performance of the food stamps program by reducing the error rate to 1.49%
 - In 2010, the error rate was 5.14%, which was higher than the national average and put the State in jeopardy of federal financial penalties if the error rate was not improved.
- ✦ Curbed fraud, waste, and abuse in social services through vital statistics
 - DSS uncovered 635 dead benefit recipients and fraud investigations have been initiated.
 - To prevent future fraud, DSS is resuming its link with vital statistics, unused since 2005.
- ✦ Found "forever families" for children in long-term foster care by finalizing 432 adoptions and 257 reunifications
 - This exceeds the monthly target necessary to be 50% better than in 2010, by June 30, 2012.
- ✦ Improved timely investigations of child abuse and neglect reports by eliminating the backlog of child abuse and neglect reports
 - Backlog of 24,783 child abuse and neglect reports that were pending for 60 days or longer were eliminated within four months, making children safer in South Carolina.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ No increase from FY 2011-12 levels of operating support.
- ✦ \$7 million from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 7,000,000	Final development costs for the Child Support Enforcement System.

Provisos

 There are 23 provisos in this section; the budget proposes to delete 1 and codify 4.

PROVISO	SHORT TITLE	RECOMMENDATION
26.5	Court Examiner Service Exemption	Codify
<p><i>This proviso prohibits DSS employees fully or partially paid with federal funds from serving as court examiners, which could potentially jeopardize the state's ability to draw federal dollars for their efforts. Federal policies in this arena are unlikely to change for the foreseeable future; therefore, the proviso should be codified.</i></p>		
26.6	TANF Advance Funds	Codify
<p><i>This proviso authorizes the Department to use General Funds to advance payments to TANF recipients so that benefits are not interrupted while waiting for Federal Funds to materialize. This permits the Department to manage its cash flow in a manner that protects the beneficiaries of this program, and should be codified.</i></p>		
26.9	TANF – Immunizations Certificates	Codify
<p><i>This proviso directs DSS to obtain proof that the children of TANF applicants and recipients have received age-appropriate immunizations. This language is important to promoting child welfare and should be incorporated into permanent law.</i></p>		
26.13	Prevent Welfare Reform Duplications of Services	Delete
<p><i>This proviso first appeared during the welfare reform era in the mid-1990s, and was intended to ensure that state agencies did not duplicate service offerings, primarily under the Family Independence Act of 1995. The Departments of Social Services and Employment and Workforce have an effective working relationship in this policy area, rendering this proviso obsolete.</i></p>		
26.22	Meals in Emergency Operations	Codify
<p><i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not "permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency." The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.</i></p>		

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
AGENCY ADMIN											
COMMISSIONER		\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746	\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746
CLASSIFIED POSITIONS		\$ 2,470,873	\$ 209,834	\$ -	\$ 3,798,206	\$ 6,478,913	\$ 2,364,465	\$ 406,822	\$ -	\$ 3,872,830	\$ 6,644,117
UNCLASS POSITIONS		\$ 128,336	\$ 11,605	\$ -	\$ 201,378	\$ 341,319	\$ 80,378	\$ 14,790	\$ -	\$ 135,204	\$ 230,372
PERS SVC		\$ 94,046	\$ 8,504	\$ -	\$ 147,570	\$ 250,120	\$ 186,330	\$ 34,286	\$ -	\$ 313,435	\$ 534,051
OPERATING		\$ 847,344	\$ 5,247,646	\$ -	\$ 13,661,396	\$ 19,756,386	\$ 1,079,147	\$ 6,644,635	\$ -	\$ 11,319,156	\$ 19,042,938
Total		\$ 3,685,345	\$ 5,477,589	\$ -	\$ 17,808,550	\$ 26,971,484	\$ 3,855,066	\$ 7,100,533	\$ -	\$ 15,640,625	\$ 26,596,224
INFO RESOURCE MGMT											
CLASSIFIED POSITIONS		\$ 1,354,412	\$ 368,782	\$ -	\$ 2,500,651	\$ 4,223,845	\$ 1,155,401	\$ 469,032	\$ -	\$ 2,503,197	\$ 4,127,630
PERS SVC		\$ 127,604	\$ 184,777	\$ -	\$ 456,492	\$ 768,873	\$ 156,955	\$ 171,223	\$ -	\$ 496,922	\$ 825,100
OPERATING		\$ 264,290	\$ 33,252,503	\$ -	\$ 28,021,730	\$ 61,538,523	\$ 264,290	\$ 23,360,218	\$ -	\$ 29,729,660	\$ 53,354,168
Total		\$ 1,746,306	\$ 33,806,062	\$ -	\$ 30,978,873	\$ 66,531,241	\$ 1,576,646	\$ 24,000,473	\$ -	\$ 32,729,779	\$ 58,306,898
COUNTY OFFICE ADMIN											
CLASSIFIED POSITIONS		\$ 4,306,799	\$ -	\$ -	\$ 6,736,275	\$ 11,043,074	\$ 3,939,905	\$ 529,241	\$ -	\$ 6,420,585	\$ 10,889,731
UNCLASS POSITIONS		\$ 39,896	\$ -	\$ -	\$ 62,402	\$ 102,298	\$ 43,416	\$ 5,832	\$ -	\$ 70,752	\$ 120,000
PERS SVC		\$ 1,128	\$ -	\$ -	\$ 1,764	\$ 2,892	\$ 18,757	\$ 2,520	\$ -	\$ 30,562	\$ 51,839
BDGT - CASE SERVICES		\$ 131,040	\$ -	\$ -	\$ 204,960	\$ 336,000	\$ 121,565	\$ 16,329	\$ -	\$ 198,107	\$ 336,001
OPERATING		\$ 856,962	\$ -	\$ -	\$ 1,340,375	\$ 2,197,337	\$ 770,845	\$ 103,547	\$ -	\$ 1,256,193	\$ 2,130,585
Total		\$ 5,335,825	\$ -	\$ -	\$ 8,345,776	\$ 13,681,601	\$ 4,894,488	\$ 657,469	\$ -	\$ 7,976,199	\$ 13,528,156
CTY SUPP OF LCL DSS											
PERS SVC		\$ -	\$ 31,886	\$ -	\$ 49,872	\$ 81,758	\$ -	\$ 25,166	\$ -	\$ 36,155	\$ 61,321
BDGT - CASE SERVICES		\$ -	\$ 931	\$ -	\$ 1,457	\$ 2,388	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING		\$ -	\$ 80,158	\$ -	\$ 98,238	\$ 178,396	\$ -	\$ 168,293	\$ -	\$ 222,465	\$ 390,758
ALLOC CNTY-UNRES		\$ -	\$ 3,025,726	\$ -	\$ 3,016,227	\$ 6,041,953	\$ -	\$ 3,493,772	\$ -	\$ 3,169,054	\$ 6,662,826
Total		\$ -	\$ 3,138,701	\$ -	\$ 3,165,794	\$ 6,304,495	\$ -	\$ 3,687,231	\$ -	\$ 3,427,674	\$ 7,114,905
CHILDREN'S SERVICES											
CLASSIFIED POSITIONS		\$ 648,723	\$ 314,990	\$ -	\$ 1,695,049	\$ 2,658,762	\$ 620,753	\$ 332,893	\$ -	\$ 1,331,068	\$ 2,284,714
PERS SVC		\$ 19,266	\$ 108,944	\$ -	\$ 379,070	\$ 507,280	\$ 8,028	\$ 68,084	\$ -	\$ 265,862	\$ 341,974
BDGT - CASE SERVICES		\$ 138,325	\$ 16,766,669	\$ -	\$ 1,331,965	\$ 18,236,959	\$ 138,325	\$ 24,156,699	\$ -	\$ 9,182,583	\$ 33,477,607
OPERATING		\$ 490,827	\$ 17,291,914	\$ -	\$ 3,702,590	\$ 21,485,331	\$ 490,827	\$ 759,235	\$ -	\$ 4,599,689	\$ 5,849,751
Total		\$ 1,297,141	\$ 34,482,517	\$ -	\$ 7,108,674	\$ 42,888,332	\$ 1,257,933	\$ 25,316,911	\$ -	\$ 15,379,202	\$ 41,954,046
ADULT SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 366,785	\$ 366,785	\$ -	\$ -	\$ -	\$ 377,169	\$ 377,169
OPERATING		\$ -	\$ -	\$ -	\$ 3,227,232	\$ 3,227,232	\$ -	\$ 1,338,207	\$ -	\$ 4,976,631	\$ 6,314,838
Total		\$ -	\$ -	\$ -	\$ 3,594,017	\$ 3,594,017	\$ -	\$ 1,338,207	\$ -	\$ 5,353,800	\$ 6,692,007
FAMILY INDEPENDENCE											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 401,939	\$ 401,939	\$ -	\$ -	\$ -	\$ 312,827	\$ 312,827
PERS SVC		\$ -	\$ -	\$ -	\$ 295,044	\$ 295,044	\$ -	\$ -	\$ -	\$ 986,228	\$ 986,228
BDGT - CASE SERVICES		\$ -	\$ 40,032,729	\$ -	\$ -	\$ 40,032,729	\$ -	\$ 40,000,000	\$ -	\$ 73,610	\$ 40,073,610
OPERATING		\$ -	\$ -	\$ -	\$ 9,938,616	\$ 9,938,616	\$ -	\$ 16,122	\$ -	\$ 10,745,361	\$ 10,761,483
Total		\$ -	\$ 40,032,729	\$ -	\$ 10,635,599	\$ 50,668,328	\$ -	\$ 40,016,122	\$ -	\$ 12,118,026	\$ 52,134,148
ECONOMIC SERVICES											
CLASSIFIED POSITIONS		\$ 93,041	\$ 1,004,198	\$ -	\$ 1,492,005	\$ 2,589,244	\$ 27,329	\$ 1,072,775	\$ -	\$ 1,428,698	\$ 2,528,802
PERS SVC		\$ -	\$ 162,635	\$ -	\$ 738,497	\$ 901,132	\$ -	\$ 172,255	\$ -	\$ 515,617	\$ 687,872
OPERATING		\$ 1,653,863	\$ 1,395,067	\$ -	\$ 3,389,896	\$ 6,438,826	\$ 1,653,863	\$ 1,079,341	\$ -	\$ 3,422,556	\$ 6,155,760
Total		\$ 1,746,904	\$ 2,561,900	\$ -	\$ 5,620,398	\$ 9,929,202	\$ 1,681,192	\$ 2,324,371	\$ -	\$ 5,366,871	\$ 9,372,434

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
AGENCY ADMIN											
COMMISSIONER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ (106,408)	-4%	\$ 196,988	94%	\$ -	--	\$ 74,624	2%	\$ 165,204	3%
UNCLASS POSITIONS		\$ (47,958)	-37%	\$ 3,185	27%	\$ -	--	\$ (66,174)	-33%	\$ (110,947)	-33%
PERS SVC		\$ 92,284	98%	\$ 25,782	303%	\$ -	--	\$ 165,865	112%	\$ 283,931	114%
OPERATING		\$ 231,803	27%	\$ 1,396,989	27%	\$ -	--	\$ (2,342,240)	-17%	\$ (713,448)	-4%
Total		\$ 169,721	5%	\$ 1,622,944	30%	\$ -	--	\$ (2,167,925)	-12%	\$ (375,260)	-1%
1. Transfer of General Funds from Family Preservation. \$52,437 2. Transfer of General Funds from Child Support Enforcement. \$105,038 3. Transfer of General Funds from Child Care. \$12,246 M 4. Increase in earmarked other Funds authorization for Administration. \$1,622,944 5. Decrease in Federal Funds authorization for Administration. (\$2,617,925)											
INFO RESOURCE MGMT											
CLASSIFIED POSITIONS		\$ (199,011)	-15%	\$ 100,250	27%	\$ -	--	\$ 2,546	0%	\$ (96,215)	-2%
PERS SVC		\$ 29,351	23%	\$ (13,554)	-7%	\$ -	--	\$ 40,430	9%	\$ 56,227	7%
OPERATING		\$ -	0%	\$ (9,892,285)	-30%	\$ -	--	\$ 1,707,930	6%	\$ (8,184,355)	-13%
Total		\$ (169,660)	-10%	\$ (9,805,589)	-29%	\$ -	--	\$ 1,750,906	6%	\$ (8,224,343)	-12%
1. Transfer of General Funds to Food Stamp Eligibility. (\$169,660) 2. Decrease in earmarked Other Funds authorization for information operations. (\$9,805,589) 3. Increase in Federal Funds authorization for Information Management. \$1,750,976											
COUNTY OFFICE ADMIN											
CLASSIFIED POSITIONS		\$ (366,894)	-9%	\$ 529,241	100%	\$ -	--	\$ (315,690)	-5%	\$ (153,343)	-1%
UNCLASS POSITIONS		\$ 3,520	9%	\$ 5,832	100%	\$ -	--	\$ 8,350	13%	\$ 17,702	17%
PERS SVC		\$ 17,629	1563%	\$ 2,520	100%	\$ -	--	\$ 28,798	1633%	\$ 48,947	1692%
BDGT - CASE SERVICES		\$ (9,475)	-7%	\$ 16,329	100%	\$ -	--	\$ (6,853)	-3%	\$ 1	0%
OPERATING		\$ (86,117)	-10%	\$ 103,547	100%	\$ -	--	\$ (84,182)	-6%	\$ (66,752)	-3%
Total		\$ (441,337)	-8%	\$ 657,469	100%	\$ -	--	\$ (369,577)	-4%	\$ (153,445)	-1%
1. Transfer of General Funds to Food Stamp Eligibility. (\$441,337) G 2. Increase in earmarked Other Funds authorization for County Offices. \$657,469 3. Decrease in Federal Funds authorization for County Offices. (\$369,577)											
CTY SUPP OF LCL DSS											
PERS SVC		\$ -	--	\$ (6,720)	-21%	\$ -	--	\$ (13,717)	-28%	\$ (20,437)	-25%
BDGT - CASE SERVICES		\$ -	--	\$ (931)	-100%	\$ -	--	\$ (1,457)	-100%	\$ (2,388)	-100%
OPERATING		\$ -	--	\$ 88,135	110%	\$ -	--	\$ 124,227	126%	\$ 212,362	119%
ALLOC CNTY-UNRES		\$ -	--	\$ 468,046	15%	\$ -	--	\$ 152,827	5%	\$ 620,873	10%
Total		\$ -	--	\$ 548,530	17%	\$ -	--	\$ 261,880	8%	\$ 810,410	13%
1. Increase in earmarked Other Funds authorization for county funds. \$548,530 2. Increase in Federal Funds for county and local offices. \$261,880											
CHILDREN'S SERVICES											
CLASSIFIED POSITIONS		\$ (27,970)	-4%	\$ 17,903	6%	\$ -	--	\$ (363,981)	-21%	\$ (374,048)	-14%
PERS SVC		\$ (11,238)	-58%	\$ (40,860)	-38%	\$ -	--	\$ (113,208)	-30%	\$ (165,306)	-33%
BDGT - CASE SERVICES		\$ -	0%	\$ 7,390,030	44%	\$ -	--	\$ 7,850,618	589%	\$ 15,240,648	84%
OPERATING		\$ -	0%	\$ (16,532,679)	-96%	\$ -	--	\$ 897,099	24%	\$ (15,635,580)	-73%
Total		\$ (39,208)	-3%	\$ (9,165,606)	-27%	\$ -	--	\$ 8,270,528	116%	\$ (934,286)	-2%
1. Transfer of General Funds to Food Stamp Eligibility. (\$39,208) 2. Reallocation of earmarked Other Funds authorization to Adult Services. (\$1,338,207) 3. Decrease in earmarked Other Funds authorization for Children's Services. (\$7,827,399) 4. Increase in Federal Funds authorization to reflect federal revenues. \$8,270,528											
ADULT SERVICES											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ 10,384	3%	\$ 10,384	3%
OPERATING		\$ -	--	\$ 1,338,207	100%	\$ -	--	\$ 1,749,399	54%	\$ 3,087,606	96%
Total		\$ -	--	\$ 1,338,207	100%	\$ -	--	\$ 1,759,783	49%	\$ 3,097,990	86%
1. Reallocation of earmarked Other Funds from Children's Services. \$1,338,207 2. Increase in Federal Funds authorization to reflect increased federal revenues. \$1,759,783											
FAMILY INDEPENDENCE											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ (89,112)	-22%	\$ (89,112)	-22%
PERS SVC		\$ -	--	\$ -	--	\$ -	--	\$ 691,184	234%	\$ 691,184	234%
BDGT - CASE SERVICES		\$ -	--	\$ (32,729)	0%	\$ -	--	\$ 73,610	100%	\$ 40,881	0%
OPERATING		\$ -	--	\$ 16,122	100%	\$ -	--	\$ 806,745	8%	\$ 822,867	8%
Total		\$ -	--	\$ (16,607)	0%	\$ -	--	\$ 1,482,427	14%	\$ 1,465,820	3%
1. Decrease in earmarked Other Funds authorization. \$16,607 2. Increase in Federal Funds authorization to reflect increased federal revenues. \$1,482,427											
ECONOMIC SERVICES											
CLASSIFIED POSITIONS		\$ (65,712)	-71%	\$ 68,577	7%	\$ -	--	\$ (63,307)	-4%	\$ (60,442)	-2%
PERS SVC		\$ -	--	\$ 9,620	6%	\$ -	--	\$ (222,880)	-30%	\$ (213,260)	-24%
OPERATING		\$ -	0%	\$ (315,726)	-23%	\$ -	--	\$ 32,660	1%	\$ (283,066)	-4%
Total		\$ (65,712)	-4%	\$ (237,529)	-9%	\$ -	--	\$ (253,527)	-5%	\$ (556,768)	-6%
1. Transfer of General Funds to Food Stamp Eligibility. (\$65,712) G 2. Decrease in earmarked Other Funds for economic services. (\$237,529) 3. Decrease in Federal Funds authorization for economic services. (\$253,527)											

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
CPS - CASE MANAGEMENT											
CLASSIFIED POSITIONS		\$ 6,428,740	\$ -	\$ -	\$ 13,052,289	\$ 19,481,029	\$ 6,441,590	\$ 372,479	\$ -	\$ 12,385,902	\$ 19,199,971
PERS SVC		\$ 110,008	\$ -	\$ -	\$ 223,349	\$ 333,357	\$ 116,386	\$ 6,467	\$ -	\$ 228,680	\$ 351,533
BDGT - CASE SERVICES		\$ 495	\$ -	\$ -	\$ 1,005	\$ 1,500	\$ 495	\$ 37	\$ -	\$ 968	\$ 1,500
OPERATING		\$ 498,849	\$ -	\$ -	\$ 1,012,816	\$ 1,511,665	\$ 498,849	\$ 37,641	\$ -	\$ 5,488,176	\$ 6,024,666
Total		\$ 7,038,092	\$ -	\$ -	\$ 14,289,459	\$ 21,327,551	\$ 7,057,320	\$ 416,624	\$ -	\$ 18,103,726	\$ 25,577,670
CPS - LEGAL REPRESENTATION											
CLASSIFIED POSITIONS		\$ 589,285	\$ -	\$ -	\$ 2,877,094	\$ 3,466,379	\$ 653,997	\$ -	\$ -	\$ 2,686,129	\$ 3,340,126
PERS SVC		\$ 11,848	\$ -	\$ -	\$ 57,844	\$ 69,692	\$ 8,003	\$ -	\$ -	\$ 32,870	\$ 40,873
OPERATING		\$ 290,053	\$ -	\$ -	\$ 1,416,145	\$ 1,706,198	\$ 290,054	\$ 51,851	\$ -	\$ 1,404,293	\$ 1,746,198
Total		\$ 891,186	\$ -	\$ -	\$ 4,351,083	\$ 5,242,269	\$ 952,054	\$ 51,851	\$ -	\$ 4,123,292	\$ 5,127,197
FOSTER CARE - CASE MANAGEM											
CLASSIFIED POSITIONS		\$ 5,578,168	\$ 6,507,332	\$ -	\$ 6,575,014	\$ 18,660,514	\$ 5,578,168	\$ 4,682,837	\$ -	\$ 7,900,537	\$ 18,161,542
PERS SVC		\$ 280,532	\$ 614,637	\$ -	\$ 210,187	\$ 1,105,356	\$ 204,221	\$ 633,916	\$ -	\$ 169,767	\$ 1,007,904
OPERATING		\$ 728,196	\$ 1,879,628	\$ -	\$ 767,903	\$ 3,375,727	\$ 728,196	\$ 1,612,997	\$ -	\$ 1,034,535	\$ 3,375,728
BDGT - CASE SERVICES		\$ 3,649	\$ 10,520	\$ -	\$ 2,756	\$ 16,925	\$ 3,649	\$ 10,083	\$ -	\$ 3,193	\$ 16,925
Total		\$ 6,590,545	\$ 9,012,117	\$ -	\$ 7,555,860	\$ 23,158,522	\$ 6,514,234	\$ 6,939,833	\$ -	\$ 9,108,032	\$ 22,562,099
FOSTER CARE ASST PAY		\$ 6,139,203	\$ -	\$ -	\$ 45,934,289	\$ 52,073,492	\$ 6,139,203	\$ 65,000	\$ -	\$ 28,368,466	\$ 34,572,669
EMOTIONAL DIST CHILD		\$ 34,615,252	\$ 6,503,656	\$ -	\$ 5,739,000	\$ 46,857,908	\$ 34,615,252	\$ 1,590,121	\$ -	\$ 3,955,188	\$ 40,160,561
ADOPTION CASE MANAGEMENT											
CLASSIFIED POSITIONS		\$ 1,534,371	\$ -	\$ -	\$ 2,301,556	\$ 3,835,927	\$ 1,535,868	\$ -	\$ -	\$ 2,225,748	\$ 3,761,616
PERS SVC		\$ 9,360	\$ -	\$ -	\$ 124,040	\$ 133,400	\$ 17,831	\$ -	\$ -	\$ 25,841	\$ 43,672
OPERATING		\$ 403,881	\$ -	\$ -	\$ 1,140,262	\$ 1,544,143	\$ 403,881	\$ 16,328	\$ -	\$ 1,372,296	\$ 1,792,505
BDGT - CASE SERVICES		\$ 240	\$ -	\$ -	\$ 360	\$ 600	\$ 240	\$ 46	\$ -	\$ 414	\$ 700
Total		\$ 1,947,852	\$ -	\$ -	\$ 3,566,218	\$ 5,514,070	\$ 1,957,820	\$ 16,374	\$ -	\$ 3,624,299	\$ 5,598,493
ADOPTION ASST PAY		\$ 12,616,719	\$ 504,512	\$ -	\$ 12,153,890	\$ 25,275,121	\$ 12,616,719	\$ 1,428,507	\$ -	\$ 11,229,895	\$ 25,275,121
AD PROT SVC - CASE MANAGEM											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 2,682,622	\$ 2,682,622	\$ -	\$ -	\$ -	\$ 2,755,883	\$ 2,755,883
OPERATING		\$ -	\$ -	\$ -	\$ 241,895	\$ 241,895	\$ -	\$ -	\$ -	\$ 240,895	\$ 240,895
PERS SVC		\$ -	\$ -	\$ -	\$ 26,821	\$ 26,821	\$ -	\$ -	\$ -	\$ 26,821	\$ 26,821
Total		\$ -	\$ -	\$ -	\$ 2,951,338	\$ 2,951,338	\$ -	\$ -	\$ -	\$ 3,023,599	\$ 3,023,599
AD PROT SVCS CS SVCS		\$ -	\$ -	\$ -	\$ 192,000	\$ 192,000	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
EMP/TNG - CASE MANAGEMENT											
CLASSIFIED POSITIONS		\$ 624,978	\$ -	\$ -	\$ 11,915,192	\$ 12,540,170	\$ 590,541	\$ -	\$ -	\$ 11,330,060	\$ 11,920,601
PERS SVC		\$ -	\$ 268,023	\$ -	\$ 1,551,120	\$ 1,819,143	\$ -	\$ 288,473	\$ -	\$ 1,527,816	\$ 1,816,289
BDGT - CASE SERVICES		\$ -	\$ -	\$ -	\$ 700	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING		\$ 6,354	\$ 1,200	\$ -	\$ 536,802	\$ 544,356	\$ 6,354	\$ 1,200	\$ -	\$ 512,836	\$ 520,390
Total		\$ 631,332	\$ 269,223	\$ -	\$ 14,003,814	\$ 14,904,369	\$ 596,895	\$ 289,673	\$ -	\$ 13,370,712	\$ 14,257,280
EMP-TRAIN CASE SVCS											
OPERATING		\$ -	\$ -	\$ -	\$ 108,074	\$ 108,074	\$ -	\$ -	\$ -	\$ -	\$ -
BDGT - CASE SERVICES		\$ 42,744	\$ -	\$ -	\$ 7,461,651	\$ 7,504,395	\$ 2,500	\$ -	\$ -	\$ 7,518,082	\$ 7,520,582
Total		\$ 42,744	\$ -	\$ -	\$ 7,569,725	\$ 7,612,469	\$ 2,500	\$ -	\$ -	\$ 7,518,082	\$ 7,520,582
TANF ASSISTANCE PAY		\$ 3,625,903	\$ 5,256,748	\$ -	\$ 55,698,451	\$ 64,581,102	\$ 3,625,903	\$ 1,281,217	\$ -	\$ 57,141,399	\$ 62,048,519

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
CPS - CASE MANAGEMENT											
CLASSIFIED POSITIONS		\$ 12,850	0%	\$ 372,479	100%	\$ -	--	\$ (666,387)	-5%	\$ (281,058)	-1%
PERS SVC		\$ 6,378	6%	\$ 6,467	100%	\$ -	--	\$ 5,331	2%	\$ 18,176	5%
BDGT - CASE SERVICES		\$ -	0%	\$ 37	100%	\$ -	--	\$ (37)	-4%	\$ -	0%
OPERATING		\$ -	0%	\$ 37,641	100%	\$ -	--	\$ 4,475,360	442%	\$ 4,513,001	299%
Total		\$ 19,228	0%	\$ 416,624	100%	\$ -	--	\$ 3,814,267	27%	\$ 4,250,119	20%
1. Transfer of General Funds from Foster Care Case Management. \$5,475 2. Transfer of General Funds from Employment and Training Services. \$7,855 3. Transfer of General Funds from Child Care. \$5,898 M 4. Increase in earmarked Other Funds authorization for case management personnel. \$372,479 5. Reallocation of Federal funds from legal representation. \$227,791 6. Increase in Federal Funds authorization for case management. \$3,568,476											
CPS - LEGAL REPRESENTATION											
CLASSIFIED POSITIONS		\$ 64,712	11%	\$ -	--	\$ -	--	\$ (190,965)	-7%	\$ (126,253)	-4%
PERS SVC		\$ (3,845)	-32%	\$ -	--	\$ -	--	\$ (24,974)	-43%	\$ (28,819)	-41%
OPERATING		\$ 1	0%	\$ 51,851	100%	\$ -	--	\$ (11,852)	-1%	\$ 40,000	2%
Total		\$ 60,868	7%	\$ 51,851	100%	\$ -	--	\$ (227,791)	-5%	\$ (115,072)	-2%
1. Transfer of General Funds from Foster Care Case Management. \$60,868 2. Increase in earmarked Other Funds for operations. \$51,851 3. Reallocation of Federal Funds authorization to case management. (\$227,791)											
FOSTER CARE - CASE MANAGEM											
CLASSIFIED POSITIONS		\$ -	0%	\$ (1,824,495)	-28%	\$ -	--	\$ 1,325,523	20%	\$ (498,972)	-3%
PERS SVC		\$ (76,311)	-27%	\$ 19,279	3%	\$ -	--	\$ (40,420)	-19%	\$ (97,452)	-9%
OPERATING		\$ -	0%	\$ (266,631)	-14%	\$ -	--	\$ 266,632	35%	\$ 1	0%
BDGT - CASE SERVICES		\$ -	0%	\$ (437)	-4%	\$ -	--	\$ 437	16%	\$ -	0%
Total		\$ (76,311)	-1%	\$ (2,072,284)	-23%	\$ -	--	\$ 1,552,172	21%	\$ (596,423)	-3%
1. Transfer of General Funds to CPS - Legal Representation. (\$60,868) 2. Transfer of General Funds to CPS - Case Management. (\$5,475) 3. Transfer of General Funds to Adoption Case Management. (\$9,968) 4. Decrease in earmarked Other Funds authorization for case management. (\$2,072,284) 4. Increase in Federal Funds authorization. \$1,552,172											
FOSTER CARE ASST PAY											
		\$ -	0%	\$ 65,000	100%	\$ -	--	\$ (17,565,823)	-38%	\$ (17,500,823)	-34%
1. Increase in earmarked Other Funds authorization. \$65,000 2. Decrease in Federal Funds authorization for assistance payments. (\$17,565,823)											
EMOTIONAL DIST CHILD											
		\$ -	0%	\$ (4,913,535)	-76%	\$ -	--	\$ (1,783,812)	-31%	\$ (6,697,347)	-14%
1. Reduction in earmarked Other Funds and Federal Funds to reflect program revenues. (\$4,913,535 eOF) (\$1,783,812 FF)											
ADOPTION CASE MANAGEMENT											
CLASSIFIED POSITIONS		\$ 1,497	0%	\$ -	--	\$ -	--	\$ (75,808)	-3%	\$ (74,311)	-2%
PERS SVC		\$ 8,471	91%	\$ -	--	\$ -	--	\$ (98,199)	-79%	\$ (89,728)	-67%
OPERATING		\$ -	0%	\$ 16,328	100%	\$ -	--	\$ 232,034	20%	\$ 248,362	16%
BDGT - CASE SERVICES		\$ -	0%	\$ 46	100%	\$ -	--	\$ 54	15%	\$ 100	17%
Total		\$ 9,968	1%	\$ 16,374	100%	\$ -	--	\$ 58,081	2%	\$ 84,423	2%
1. Transfer of General Funds from Foster Care Case Management. \$9,968 2. Increase in earmarked Other Funds for case services. \$16,328 3. Increase in Federal Funds authorization for case services. \$58,081											
ADOPTION ASST PAY											
		\$ -	0%	\$ 923,995	183%	\$ -	--	\$ (923,995)	-8%	\$ -	0%
1. Realignment of assistance payment funding from Federal Funds to earmarked Other Funds. \$923,995											
AD PROT SVC - CASE MANAGEM											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ 73,261	3%	\$ 73,261	3%
OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ (1,000)	0%	\$ (1,000)	0%
PERS SVC		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ -	--	\$ -	--	\$ -	--	\$ 72,261	2%	\$ 72,261	2%
AD PROT SVCS CS SVCS											
		\$ -	--	\$ -	--	\$ -	--	\$ (17,000)	-9%	\$ (17,000)	-9%
1. Net increase in Federal Funds authorization for Adult Protective Services. \$55,261											
EMP/TNG - CASE MANAGEMENT											
CLASSIFIED POSITIONS		\$ (34,437)	-6%	\$ -	--	\$ -	--	\$ (585,132)	-5%	\$ (619,569)	-5%
PERS SVC		\$ -	--	\$ 20,450	8%	\$ -	--	\$ (23,304)	-2%	\$ (2,854)	0%
BDGT - CASE SERVICES		\$ -	--	\$ -	--	\$ -	--	\$ (700)	-100%	\$ (700)	-100%
OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ (23,966)	-4%	\$ (23,966)	-4%
Total		\$ (34,437)	-5%	\$ 20,450	8%	\$ -	--	\$ (633,102)	-5%	\$ (647,089)	-4%
1. Transfer of General Funds to CPS - Case Management. (\$7,855) 2. Transfer of General Funds to Food Stamp Eligibility. (\$26,582) 3. Increase in earmarked Other Funds authorization. \$20,450 4. Transfer of Federal Funds authorization to TANF Assistance Payments. (\$633,102)											
EMP-TRAIN CASE SVCS											
OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ (108,074)	-100%	\$ (108,074)	-100%
BDGT - CASE SERVICES		\$ (40,244)	-94%	\$ -	--	\$ -	--	\$ 56,431	1%	\$ 16,187	0%
Total		\$ (40,244)	-94%	\$ -	--	\$ -	--	\$ (51,643)	-1%	\$ (91,887)	-1%
1. Transfer of General Funds to Food Stamp Eligibility. (\$40,244) 2. Transfer of Federal Funds authorization to TANF assistance payments. (\$51,643)											
TANF ASSISTANCE PAY											
		\$ -	0%	\$ (3,975,531)	-76%	\$ -	--	\$ 1,442,948	3%	\$ (2,532,583)	-4%
1. Decrease in earmarked Other Funds authorization. (\$3,975,531) 2. Transfer of Federal Funds authorization from Employment and Training. \$684,745 3. Increase in Federal Funds authorization. \$758,203											

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
CHILD SUPPORT ENF											
CLASSIFIED POSITIONS		\$ 2,105,376	\$ 561,831	\$ -	\$ 5,177,520	\$ 7,844,727	\$ 2,018,411	\$ 514,057	\$ -	\$ 4,915,966	\$ 7,448,434
PERS SVC		\$ -	\$ 185,175	\$ -	\$ 414,341	\$ 599,516	\$ -	\$ 147,654	\$ -	\$ 341,508	\$ 489,162
OPERATING		\$ 752,935	\$ 12,706,969	\$ -	\$ 22,000,014	\$ 35,459,918	\$ 734,862	\$ 12,641,567	\$ -	\$ 21,887,084	\$ 35,263,513
ALLOC ENTITIES		\$ -	\$ 650	\$ -	\$ 5,850	\$ 6,500	\$ -	\$ 650	\$ -	\$ 5,850	\$ 6,500
Total		\$ 2,858,311	\$ 13,454,625	\$ -	\$ 27,597,725	\$ 43,910,661	\$ 2,753,273	\$ 13,303,928	\$ -	\$ 27,150,408	\$ 43,207,609
FOOD STAMP - ELIGIBILITY											
CLASSIFIED POSITIONS		\$ 4,591,410	\$ -	\$ -	\$ 6,570,100	\$ 11,161,510	\$ 5,358,422	\$ 1,372,072	\$ -	\$ 4,655,694	\$ 11,386,188
PERS SVC		\$ 20,923	\$ -	\$ -	\$ 1,637,758	\$ 1,658,681	\$ 36,654	\$ 911,410	\$ -	\$ 948,064	\$ 1,896,128
OPERATING		\$ 51,652	\$ -	\$ -	\$ 1,783,631	\$ 1,835,283	\$ 51,652	\$ 2,390	\$ -	\$ 1,453,612	\$ 1,507,654
Total		\$ 4,663,985	\$ -	\$ -	\$ 9,991,489	\$ 14,655,474	\$ 5,446,728	\$ 2,285,872	\$ -	\$ 7,057,370	\$ 14,789,970
FOOD STAMP ASST PMT											
		\$ -	\$ -	\$ -	\$ 1,471,302,060	\$ 1,471,302,060	\$ -	\$ -	\$ -	\$ 1,502,802,060	\$ 1,502,802,060
FAMILY PRESERVATION											
CLASSIFIED POSITIONS		\$ -	\$ 8,856	\$ -	\$ 26,567	\$ 35,423	\$ -	\$ 19,802	\$ -	\$ 59,405	\$ 79,207
PERS SVC		\$ -	\$ 240,288	\$ -	\$ 647,353	\$ 887,641	\$ 7,313	\$ 240,129	\$ -	\$ 631,980	\$ 879,422
BDGT - CASE SERVICES		\$ 59,750	\$ 555,785	\$ -	\$ 1,624,761	\$ 2,240,296	\$ -	\$ 1,033,977	\$ -	\$ 1,414,960	\$ 2,448,937
OPERATING		\$ 124,090	\$ 1,066,711	\$ -	\$ 3,457,855	\$ 4,648,656	\$ 124,090	\$ 545,601	\$ -	\$ 3,359,652	\$ 4,029,343
Total		\$ 183,840	\$ 1,871,640	\$ -	\$ 5,756,536	\$ 7,812,016	\$ 131,403	\$ 1,839,509	\$ -	\$ 5,465,997	\$ 7,436,909
HOMEMAKER											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 1,345,867	\$ 1,345,867	\$ -	\$ -	\$ -	\$ 1,238,099	\$ 1,238,099
OPERATING		\$ -	\$ -	\$ -	\$ 276,400	\$ 276,400	\$ -	\$ -	\$ -	\$ 276,400	\$ 276,400
Total		\$ -	\$ -	\$ -	\$ 1,622,267	\$ 1,622,267	\$ -	\$ -	\$ -	\$ 1,514,499	\$ 1,514,499
BATTERED SPOUSE											
PERS SVC		\$ -	\$ -	\$ -	\$ 33,730	\$ 33,730	\$ -	\$ -	\$ -	\$ 33,730	\$ 33,730
OPERATING		\$ -	\$ -	\$ -	\$ 23,875	\$ 23,875	\$ -	\$ -	\$ -	\$ 23,875	\$ 23,875
ALLOC ENTITIES		\$ -	\$ 243,750	\$ 799,986	\$ 3,149,568	\$ 4,193,304	\$ -	\$ 243,750	\$ 849,986	\$ 3,149,568	\$ 4,243,304
AID ENTITIES		\$ 1,648,333	\$ -	\$ -	\$ -	\$ 1,648,333	\$ 1,648,333	\$ -	\$ -	\$ -	\$ 1,648,333
Total		\$ 1,648,333	\$ 243,750	\$ 799,986	\$ 3,207,173	\$ 5,899,242	\$ 1,648,333	\$ 243,750	\$ 849,986	\$ 3,207,173	\$ 5,949,242
PREGNANCY PREVENTION											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 91,228	\$ 91,228	\$ -	\$ -	\$ -	\$ 91,228	\$ 91,228
OTHER PERS SERV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,749	\$ 32,749
OPERATING		\$ -	\$ -	\$ -	\$ 366,500	\$ 366,500	\$ -	\$ -	\$ -	\$ 26,200	\$ 26,200
CONT TEEN PREG PREV		\$ 1,093,944	\$ -	\$ -	\$ -	\$ 1,093,944	\$ 1,093,944	\$ -	\$ -	\$ -	\$ 1,093,944
Total		\$ 1,093,944	\$ -	\$ -	\$ 457,728	\$ 1,551,672	\$ 1,093,944	\$ -	\$ -	\$ 150,177	\$ 1,244,121
FOOD SERVICE											
BDGT - CASE SERVICES		\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715
OPERATING		\$ -	\$ -	\$ -	\$ 80,175	\$ 80,175	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ -	\$ 36,116,890	\$ 36,116,890	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715
CHILD CARE											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 2,393,383	\$ 2,393,383	\$ -	\$ -	\$ -	\$ 4,267,761	\$ 4,267,761
PERS SVC		\$ -	\$ 15,911	\$ -	\$ 2,286,402	\$ 2,302,313	\$ -	\$ 15,911	\$ -	\$ 2,620,910	\$ 2,636,821
BDGT - CASE SERVICES		\$ 7,017,437	\$ 12,017,228	\$ -	\$ 68,617,279	\$ 87,651,944	\$ 7,017,437	\$ 8,500,000	\$ -	\$ 53,953,870	\$ 69,471,307
OPERATING		\$ 34,521	\$ 659,289	\$ -	\$ 17,258,064	\$ 17,951,874	\$ 16,377	\$ 387,425	\$ -	\$ 14,258,454	\$ 14,662,256
ALLOC PRIVATE SECTOR		\$ -	\$ -	\$ -	\$ 2,881,829	\$ 2,881,829	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
Total		\$ 7,051,958	\$ 12,692,428	\$ -	\$ 93,436,957	\$ 113,181,343	\$ 7,033,814	\$ 8,903,336	\$ -	\$ 75,550,995	\$ 91,488,145
STATE EMPLOYER CONTR											
		\$ 13,825,775	\$ 3,224,753	\$ -	\$ 25,388,262	\$ 42,438,790	\$ 14,445,114	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 41,781,796
Total		\$ 119,276,495	\$ 172,532,950	\$ 799,986	\$ 1,936,139,895	\$ 2,228,749,326	\$ 119,895,834	\$ 146,411,108	\$ 849,986	\$ 1,940,691,746	\$ 2,207,848,674

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
CHILD SUPPORT ENF											
CLASSIFIED POSITIONS		\$ (86,965)	-4%	\$ (47,774)	-9%	\$ -	--	\$ (261,554)	-5%	\$ (396,293)	-5%
PERS SVC		\$ -	--	\$ (37,521)	-20%	\$ -	--	\$ (72,833)	-18%	\$ (110,354)	-18%
OPERATING		\$ (18,073)	-2%	\$ (65,402)	-1%	\$ -	--	\$ (112,930)	-1%	\$ (196,405)	-1%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ (105,038)	-4%	\$ (150,697)	-1%	\$ -	--	\$ (447,317)	-2%	\$ (703,052)	-2%
1. Transfer of General Funds to Administration. (\$105,038)											
2. Reallocation of and net decrease in earmarked Other Funds authorization. (\$19,893)											
3. Decrease in Federal Funds authorization. (\$447,317)											
FOOD STAMP - ELIGIBILITY											
CLASSIFIED POSITIONS		\$ 767,012	17%	\$ 1,372,072	100%	\$ -	--	\$ (1,914,406)	-29%	\$ 224,678	2%
PERS SVC		\$ 15,731	75%	\$ 911,410	100%	\$ -	--	\$ (689,694)	-42%	\$ 237,447	14%
OPERATING		\$ -	0%	\$ 2,390	100%	\$ -	--	\$ (330,019)	-19%	\$ (327,629)	-18%
Total		\$ 782,743	17%	\$ 2,285,872	100%	\$ -	--	\$ (2,934,119)	-29%	\$ 134,496	1%
1. Transfer of General Funds from Information Resource Management. \$169,660											
2. Transfer of General Funds from County Office Administration. \$441,337											
3. Transfer of General Funds from Children's Services. \$39,208											
4. Transfer of General Funds from Economic Services. \$65,712											
5. Transfer of General Funds from Employment and Training Services. \$66,826											
6. Increase in earmarked Other Funds authorization. \$2,285,872											
7. Decrease in Federal Funds authorization. (\$2,934,119)											
FOOD STAMP ASST PMT											
		\$ -	--	\$ -	--	\$ -	--	\$ 31,500,000	2%	\$ 31,500,000	2%
1. Increase in Federal Funds authorization for Food Stamp Assistance Payments. \$31,500,000											
FAMILY PRESERVATION											
CLASSIFIED POSITIONS		\$ -	--	\$ 10,946	124%	\$ -	--	\$ 32,838	124%	\$ 43,784	124%
PERS SVC		\$ 7,313	100%	\$ (159)	0%	\$ -	--	\$ (15,373)	-2%	\$ (8,219)	-1%
BDGT - CASE SERVICES		\$ (59,750)	-100%	\$ 478,192	86%	\$ -	--	\$ (209,801)	-13%	\$ 208,641	9%
OPERATING		\$ -	0%	\$ (521,110)	-49%	\$ -	--	\$ (98,203)	-3%	\$ (619,313)	-13%
Total		\$ (52,437)	-29%	\$ (32,131)	-2%	\$ -	--	\$ (290,539)	-5%	\$ (375,107)	-5%
1. Transfer of General Funds to Administration. (\$52,437)											
2. Reallocation of and net decrease in earmarked Other Funds. (\$32,131)											
2. Decrease in Federal Funds authorization. (\$290,539)											
HOMEMAKER											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ (107,768)	-8%	\$ (107,768)	-8%
OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ -	--	\$ -	--	\$ -	--	\$ (107,768)	-7%	\$ (107,768)	-7%
1. Decrease in Federal Funds authorization for Homemaker programs. (\$107,768)											
BATTERED SPOUSE											
PERS SVC		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ 50,000	6%	\$ -	0%	\$ 50,000	1%
AID ENTITIES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	0%	\$ 50,000	6%	\$ -	0%	\$ 50,000	1%
1. Increase in restricted Other Funds authorization. \$50,000											
PREGNANCY PREVENTION											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER PERS SERV		\$ -	--	\$ -	--	\$ -	--	\$ 32,749	100%	\$ 32,749	100%
OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ (340,300)	-93%	\$ (340,300)	-93%
CONT TEEN PREG PREV		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	--	\$ -	--	\$ (307,551)	-67%	\$ (307,551)	-20%
1. Decrease in Federal Funds authorization for pregnancy programs. (\$307,551)											
FOOD SERVICE											
BDGT - CASE SERVICES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ (80,175)	-100%	\$ (80,175)	-100%
Total		\$ -	--	\$ -	--	\$ -	--	\$ (80,175)	0%	\$ (80,175)	0%
1. Elimination of operations budget for Food Service programs. (\$80,175 FF)											
CHILD CARE											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ 1,874,378	78%	\$ 1,874,378	78%
PERS SVC		\$ -	--	\$ -	0%	\$ -	--	\$ 334,508	15%	\$ 334,508	15%
BDGT - CASE SERVICES		\$ -	0%	\$ (3,517,228)	-29%	\$ -	--	\$ (14,663,409)	-21%	\$ (18,180,637)	-21%
OPERATING		\$ (18,144)	-53%	\$ (271,864)	-41%	\$ -	--	\$ (2,999,610)	-17%	\$ (3,289,618)	-18%
ALLOC PRIVATE SECTOR		\$ -	--	\$ -	--	\$ -	--	\$ (2,431,829)	-84%	\$ (2,431,829)	-84%
Total		\$ (18,144)	0%	\$ (3,789,092)	-30%	\$ -	--	\$ (17,885,962)	-19%	\$ (21,693,198)	-19%
1. Transfer of General Funds to Administration. (\$12,246)											
2. Transfer of General Funds to Child Protective Service Case Management. (\$5,898)											
3. Decrease in earmarked Other Funds authorization. (\$3,789,092)											
4. Reallocation of and net decrease in Federal Funds for Child Care Services. (\$17,885,962)											
STATE EMPLOYER CONTR											
		\$ 619,339	4%	\$ 89,443	3%	\$ -	--	\$ (1,365,776)	-5%	\$ (656,994)	-2%
1. Employer contributions from F30. \$619,339											
2. Increase in earmarked Other Funds authorization for employer contributions. \$89,443											
3. Decrease in Federal Funds authorization for employer contributions. (\$1,365,776)											
Total		\$ 619,339	1%	\$ (26,121,842)	-15%	\$ 50,000	6%	\$ 4,551,851	0%	\$ (20,900,652)	-1%

Commission for the Blind

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

✿ No increase from FY 2011-12 levels of operating support.

✿ No capital or nonrecurring funds.

Provisos

✿ There are 2 provisos in this section; the budget proposes to codify both.

PROVISO	SHORT TITLE	RECOMMENDATION
27.1	Matching Federal Funds	Codify

This proviso directs the Commission to maximize the federal funds it draws using available state funds.

27.2	Braille Production and Telecommunications Revenue	Codify
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This proviso permits the proceeds of sales generated by the Adult Adjustment and Training Center to be retained by that facility and used to produce new goods and services.

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
COMMISSIONER		\$ 81,127	\$ -	\$ -	\$ -	\$ 81,127	\$ 81,127	\$ -	\$ -	\$ -	\$ 81,127
CLASSIFIED POSITIONS		\$ 658,981	\$ -	\$ -	\$ -	\$ 658,981	\$ 529,738	\$ -	\$ -	\$ -	\$ 529,738
OTHER PERSONAL SVC		\$ 84,881	\$ -	\$ -	\$ 15,958	\$ 100,839	\$ 38,100	\$ -	\$ -	\$ -	\$ 38,100
OTHER OPERATING		\$ 87,868	\$ -	\$ -	\$ 530,000	\$ 617,868	\$ 421,512	\$ -	\$ -	\$ 9,851	\$ 431,363
Total		\$ 912,857	\$ -	\$ -	\$ 545,958	\$ 1,458,815	\$ 1,070,477	\$ -	\$ -	\$ 9,851	\$ 1,080,328
Rehabilitation Services											
CLASSIFIED POSITIONS		\$ 403,897	\$ 25,000	\$ -	\$ 2,344,757	\$ 2,773,654	\$ 539,277	\$ 26,000	\$ -	\$ 2,019,521	\$ 2,584,798
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 441,400	\$ 441,400	\$ -	\$ -	\$ -	\$ 214,932	\$ 214,932
CASE SERVICES		\$ 34,299	\$ 117,000	\$ -	\$ 1,611,045	\$ 1,762,344	\$ 34,202	\$ 193,680	\$ -	\$ 2,746,746	\$ 2,974,628
OTHER OPERATING		\$ 50,000	\$ 20,000	\$ -	\$ 1,494,717	\$ 1,564,717	\$ 787	\$ 15,000	\$ -	\$ 1,699,689	\$ 1,715,476
Total		\$ 488,196	\$ 162,000	\$ -	\$ 5,891,919	\$ 6,542,115	\$ 574,266	\$ 234,680	\$ -	\$ 6,680,888	\$ 7,489,834
PREVENTION OF BLINDNESS											
CLASSIFIED POSITIONS		\$ 85,722	\$ -	\$ -	\$ 358,038	\$ 443,760	\$ -	\$ -	\$ -	\$ 227,558	\$ 227,558
OTHER PERSONAL SVC		\$ 20,475	\$ -	\$ -	\$ 43,034	\$ 63,509	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
CASE SERVICES		\$ 44,303	\$ -	\$ -	\$ 225,700	\$ 270,003	\$ -	\$ 50,000	\$ -	\$ 97,188	\$ 147,188
OTHER OPERATING		\$ 5,000	\$ -	\$ -	\$ 44,400	\$ 49,400	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
Total		\$ 155,500	\$ -	\$ -	\$ 671,172	\$ 826,672	\$ -	\$ 50,000	\$ -	\$ 419,746	\$ 469,746
Community Service											
CLASSIFIED POSITIONS		\$ 73,020	\$ -	\$ -	\$ -	\$ 73,020	\$ 93,177	\$ -	\$ -	\$ -	\$ 93,177
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
CASE SERVICES		\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Total		\$ 73,020	\$ 25,000	\$ -	\$ -	\$ 98,020	\$ 141,177	\$ -	\$ -	\$ -	\$ 141,177
STATE EMPLOYER CONTR		\$ 566,402	\$ 6,000	\$ -	\$ 1,182,276	\$ 1,754,678	\$ 433,005	\$ 8,320	\$ -	\$ 788,603	\$ 1,229,928
Total		\$ 2,195,975	\$ 193,000	\$ -	\$ 8,291,325	\$ 10,680,300	\$ 2,218,925	\$ 293,000	\$ -	\$ 7,899,088	\$ 10,411,013

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
COMMISSIONER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ (129,243)	-20%	\$ -	--	\$ -	--	\$ -	--	\$ (129,243)	-20%
OTHER PERSONAL SVC		\$ (46,781)	-55%	\$ -	--	\$ -	--	\$ (15,958)	-100%	\$ (62,739)	-62%
OTHER OPERATING		\$ 333,644	380%	\$ -	--	\$ -	--	\$ (520,149)	-98%	\$ (186,505)	-30%
Total		\$ 157,620	17%	\$ -	--	\$ -	--	\$ (536,107)	-98%	\$ (378,487)	-26%
1. Transfer of General Funds from Prevention of Blindness. \$155,500											
2. Transfer of General Funds from Employer Contributions. \$2,120											
3. Decrease in Federal Funds authorization to reflect federal revenues to the program. (\$536,107)											
Rehabilitation Services											
CLASSIFIED POSITIONS		\$ 135,380	34%	\$ 1,000	4%	\$ -	--	\$ (325,236)	-14%	\$ (188,856)	-7%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ (226,468)	-51%	\$ (226,468)	-51%
CASE SERVICES		\$ (97)	0%	\$ 76,680	66%	\$ -	--	\$ 1,135,701	70%	\$ 1,212,284	69%
OTHER OPERATING		\$ (49,213)	-98%	\$ (5,000)	-25%	\$ -	--	\$ 204,972	14%	\$ 150,759	10%
Total		\$ 86,070	18%	\$ 72,680	45%	\$ -	--	\$ 788,969	13%	\$ 947,719	14%
1. Transfer of General Funds from Employer Contributions. \$86,070											
2. Increase in earmarked Other Funds authorization for rehabilitation. \$72,680											
3. Increase in Federal Funds authorization for rehabilitation. \$788,969											
PREVENTION OF BLINDNESS											
CLASSIFIED POSITIONS		\$ (85,722)	-100%	\$ -	--	\$ -	--	\$ (130,480)	-36%	\$ (216,202)	-49%
OTHER PERSONAL SVC		\$ (20,475)	-100%	\$ -	--	\$ -	--	\$ (38,034)	-88%	\$ (58,509)	-92%
CASE SERVICES		\$ (44,303)	-100%	\$ 50,000	100%	\$ -	--	\$ (128,512)	-57%	\$ (122,815)	-45%
OTHER OPERATING		\$ (5,000)	-100%	\$ -	--	\$ -	--	\$ 45,600	103%	\$ 40,600	82%
Total		\$ (155,500)	-100%	\$ 50,000	100%	\$ -	--	\$ (251,426)	-37%	\$ (356,926)	-43%
1. Transfer of General Funds to Administration. (\$155,500)											
2. Increase in earmarked Other Funds for prevention programs. \$50,000											
3. Decrease in Federal Funds authorization for prevention services. \$251,426											
Community Service											
CLASSIFIED POSITIONS		\$ 20,157	28%	\$ -	--	\$ -	--	\$ -	--	\$ 20,157	28%
UNCLASS POSITIONS		\$ 30,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 30,000	100%
CASE SERVICES		\$ 18,000	100%	\$ (25,000)	-100%	\$ -	--	\$ -	--	\$ (7,000)	-28%
Total		\$ 68,157	93%	\$ (25,000)	-100%	\$ -	--	\$ -	--	\$ 43,157	44%
1. Transfer from Employer Contributions. \$68,157											
2. Decrease in earmarked Other Funds authorization for community programs. (\$25,000)											
STATE EMPLOYER CONTR											
		\$ (133,397)	-24%	\$ 2,320	39%	\$ -	--	\$ (393,673)	-33%	\$ (524,750)	-30%
1. Employer contributions allocated from F30. \$22,950											
2. Transfer of General Funds to Administration. (\$2,120)											
3. Transfer of General Funds to Rehabilitation Services. (\$86,070)											
4. Transfer of General Funds to Community Service. (\$68,157)											
5. Increase in earmarked Other Funds authorization to meet employer contributions. \$2,320											
6. Decrease in Federal Funds authorization for employer contributions. (\$393,673)											
Total		\$ 22,950	1%	\$ 100,000	52%	\$ -	--	\$ (392,237)	-5%	\$ (269,287)	-3%

Department of Archives and History

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ An additional \$100,000 of Other Funds authorization in Records Management Services, based upon future sales of noncritical assets and the Department's request.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 2 provisos in this section; the budget proposes to delete 1.

PROVISO	SHORT TITLE	RECOMMENDATION
28.2	Nat'l. Historic Preservation Program	Delete

This proviso first applied in FY 1986-87 when state funds were committed to this program. This program has been purely federally funded for years, rendering this proviso inoperative and obsolete.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
DIRECTOR		\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
CLASSIFIED POSITIONS		\$ 167,387	\$ -	\$ -	\$ -	\$ 167,387	\$ 167,387	\$ -	\$ -	\$ -	\$ 167,387
OTHER PERSONAL SVC		\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
OTHER OPERATING		\$ 613,488	\$ 148,910	\$ -	\$ -	\$ 762,398	\$ 613,488	\$ 148,910	\$ -	\$ -	\$ 762,398
Total		\$ 865,875	\$ 212,910	\$ -	\$ -	\$ 1,078,785	\$ 865,875	\$ 212,910	\$ -	\$ -	\$ 1,078,785
PUBLIC PROGRAMS											
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 74,397	\$ 74,397	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 234,283	\$ 234,283	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
Total		\$ -	\$ -	\$ -	\$ 308,680	\$ 308,680	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
ARCHIVES & RECORDS MANAGE											
CLASSIFIED POSITIONS		\$ 766,847	\$ 23,000	\$ -	\$ -	\$ 789,847	\$ 766,847	\$ 23,000	\$ -	\$ -	\$ 789,847
OTHER PERSONAL SVC		\$ -	\$ 55,100	\$ -	\$ -	\$ 55,100	\$ -	\$ 55,100	\$ -	\$ -	\$ 55,100
OTHER OPERATING		\$ -	\$ 565,000	\$ -	\$ -	\$ 565,000	\$ -	\$ 665,000	\$ -	\$ 10,000	\$ 675,000
Total		\$ 766,847	\$ 643,100	\$ -	\$ -	\$ 1,409,947	\$ 766,847	\$ 743,100	\$ -	\$ 10,000	\$ 1,519,947
HISTORICAL SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
OTHER PERSONAL SVC		\$ -	\$ 5,000	\$ -	\$ 32,075	\$ 37,075	\$ -	\$ 5,000	\$ -	\$ 32,075	\$ 37,075
OTHER OPERATING		\$ -	\$ 221,420	\$ -	\$ -	\$ 221,420	\$ -	\$ 221,420	\$ -	\$ -	\$ 221,420
STATE HISTORIC GR		\$ -	\$ 221,747	\$ -	\$ 193,253	\$ 415,000	\$ -	\$ 221,747	\$ -	\$ 193,253	\$ 415,000
AFRICAN AMERICAN HERI		\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
ALLOC MUN-RES		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
ALLOC COUNTIES-RES		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
ALLOC PRIVATE SECTOR		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Total		\$ 25,000	\$ 448,167	\$ -	\$ 975,328	\$ 1,448,495	\$ 25,000	\$ 448,167	\$ -	\$ 975,328	\$ 1,448,495
STATE EMPLOYER CONTR		\$ 520,675	\$ 133,981	\$ -	\$ 253,018	\$ 907,674	\$ 543,214	\$ 133,981	\$ -	\$ 253,018	\$ 930,213
Total		\$ 2,178,397	\$ 1,438,158	\$ -	\$ 1,537,026	\$ 5,153,581	\$ 2,200,936	\$ 1,553,158	\$ -	\$ 1,238,346	\$ 4,992,440

State Library

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

-  No increase from FY 2011-12 levels of operating support.
-  No capital or nonrecurring funds.

Provisos

-  There are 8 provisos in this section; the budget proposes to codify 5.

PROVISO	SHORT TITLE	RECOMMENDATION
29.2	Information Service Fees	Codify
<i>This proviso permits the State Library to assess a fee for information delivery and to apply the proceeds to the costs of providing the underlying services.</i>		
29.3	Continuing Education Fees	Codify
<i>This proviso permits the State Library to assess a fee for providing continuing education services and to apply the proceeds to the costs of providing the underlying services.</i>		
29.4	Books and Materials Disposal	Codify
<i>This proviso permits the State Library to sell or dispose of unneeded materials, to use the proceeds in order to acquire new materials, and to carry forward any associated balances.</i>		
29.6	Donations	Codify
<i>This proviso permits the State Library to receive and carry forward donations.</i>		
29.7	Sale of Promotional Items	Codify
<i>This proviso permits the State Library to sell items with its brand and logo for its benefit and to carry forward any proceeds.</i>		

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
DIRECTOR		\$ 89,555	\$ -	\$ -	\$ -	\$ 89,555	\$ 89,555	\$ -	\$ -	\$ -	\$ 89,555
CLASSIFIED POSITIONS		\$ 285,785	\$ -	\$ -	\$ -	\$ 285,785	\$ 285,785	\$ -	\$ -	\$ -	\$ 285,785
OTHER PERSONAL SVC		\$ 2,302	\$ -	\$ -	\$ -	\$ 2,302	\$ 2,302	\$ -	\$ -	\$ -	\$ 2,302
OTHER OPERATING		\$ 729,547	\$ 9,000	\$ 5,000	\$ -	\$ 743,547	\$ 729,547	\$ 9,000	\$ 5,000	\$ -	\$ 743,547
Total		\$ 1,107,189	\$ 9,000	\$ 5,000	\$ -	\$ 1,121,189	\$ 1,107,189	\$ 9,000	\$ 5,000	\$ -	\$ 1,121,189
TALKING BOOK SERVICE											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 300,699	\$ 300,699	\$ -	\$ -	\$ -	\$ 300,699	\$ 300,699
OTHER OPERATING		\$ -	\$ 30,000	\$ 25,000	\$ 50,397	\$ 105,397	\$ -	\$ 30,000	\$ 25,000	\$ 50,397	\$ 105,397
Total		\$ -	\$ 30,000	\$ 25,000	\$ 351,096	\$ 406,096	\$ -	\$ 30,000	\$ 25,000	\$ 351,096	\$ 406,096
INNOVATION AND TECHNOLOGY											
CLASSIFIED POSITIONS		\$ 71,088	\$ -	\$ -	\$ 253,951	\$ 325,039	\$ 71,088	\$ -	\$ -	\$ 253,951	\$ 325,039
OTHER OPERATING		\$ 76,311	\$ 148,000	\$ -	\$ 1,056,953	\$ 1,281,264	\$ 76,311	\$ 148,000	\$ -	\$ 1,056,953	\$ 1,281,264
DISCUS PROGRAMS		\$ 1,486,201	\$ -	\$ -	\$ -	\$ 1,486,201	\$ 1,486,201	\$ -	\$ -	\$ -	\$ 1,486,201
Total		\$ 1,633,600	\$ 148,000	\$ -	\$ 1,310,904	\$ 3,092,504	\$ 1,633,600	\$ 148,000	\$ -	\$ 1,310,904	\$ 3,092,504
LIBRARY SERVICES											
CLASSIFIED POSITIONS		\$ 340,373	\$ -	\$ -	\$ 140,360	\$ 480,733	\$ 340,373	\$ -	\$ -	\$ 140,360	\$ 480,733
OTHER OPERATING		\$ 117,958	\$ -	\$ -	\$ 503,927	\$ 621,885	\$ 117,958	\$ -	\$ -	\$ 503,927	\$ 621,885
ALLOC CNTY LIBRARIES		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
ALLOC PRIVATE SECTOR		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
AID CNTY LIBRARIES		\$ 4,370,976	\$ -	\$ -	\$ -	\$ 4,370,976	\$ 4,370,976	\$ -	\$ -	\$ -	\$ 4,370,976
Total		\$ 4,829,307	\$ -	\$ -	\$ 844,287	\$ 5,673,594	\$ 4,829,307	\$ -	\$ -	\$ 844,287	\$ 5,673,594
STATE EMPLOYER CONTR		\$ 225,811	\$ -	\$ -	\$ 201,579	\$ 427,390	\$ 238,042	\$ -	\$ -	\$ 201,579	\$ 439,621
Total		\$ 7,795,907	\$ 187,000	\$ 30,000	\$ 2,707,866	\$ 10,720,773	\$ 7,808,138	\$ 187,000	\$ 30,000	\$ 2,707,866	\$ 10,733,004

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
TALKING BOOK SERVICE											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%
Total		\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%
INNOVATION AND TECHNOLOGY											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
DISCUS PROGRAMS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
LIBRARY SERVICES											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC CNTY LIBRARIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC PRIVATE SECTOR		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
AID CNTY LIBRARIES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
STATE EMPLOYER CONTR		\$ 12,231	5%	\$ -	--	\$ -	--	\$ -	0%	\$ 12,231	3%
1. Employer contributions allocated from F30. \$12,231											
Total		\$ 12,231	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ 12,231	0%

Arts Commission

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✿ No operating support for the Arts Commission. In the Department of Education, the budget reinstates nearly \$1.2 million for Arts Curricula, which the Superintendent recommended for elimination.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to delete them all.

PROVISO	SHORT TITLE	RECOMMENDATION
30.1	Professional Artists Contract	Delete
30.2	Special Revolving Account	Delete
30.3	Partial Indirect Cost Waiver	Delete
30.4	Grants	Delete
30.5	Distribution to Subdivisions	Delete

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	DIRECTOR	\$ 45,832	\$ 45,832			\$ 91,664	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 45,832	\$ 45,832	\$ -	\$ -	\$ 91,664	\$ -	\$ -	\$ -	\$ -	\$ -
STATEWIDE ART SERV											
	CLASSIFIED POSITIONS	\$ 277,832	\$ 7,860		\$ 456,892	\$ 742,584	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 75,937	\$ 81,197	\$ 2,900	\$ 377,870	\$ 537,904	\$ -	\$ -	\$ -	\$ -	\$ -
	DIST TO SUBDIVISIONS	\$ 1,408,314	\$ 45,430	\$ 68,600	\$ 450,822	\$ 1,973,166	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,762,083	\$ 134,487	\$ 71,500	\$ 1,285,584	\$ 3,253,654	\$ -	\$ -	\$ -	\$ -	\$ -
	STATE EMP CONTR	\$ 119,880	\$ 2,358		\$ 138,010	\$ 260,248	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,927,795	\$ 182,677	\$ 71,500	\$ 1,423,594	\$ 3,605,566	\$ -	\$ -	\$ -	\$ -	\$ -

Element	Line	Adjustments								Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
	DIRECTOR	\$ (45,832)	-100%	\$ (45,832)	-100%	\$ -	--	\$ -	--	\$ (91,664)	-100%
	Total	\$ (45,832)	-100%	\$ (45,832)	-100%	\$ -	--	\$ -	--	\$ (91,664)	-100%
STATEWIDE ART SERV											
	CLASSIFIED POSITIONS	\$ (277,832)	-100%	\$ (7,860)	-100%	\$ -	--	\$ (456,892)	-100%	\$ (742,584)	-100%
	OTHER OPERATING	\$ (75,937)	-100%	\$ (81,197)	-100%	\$ (2,900)	-100%	\$ (377,870)	-100%	\$ (537,904)	-100%
	DIST TO SUBDIVISIONS	\$ (1,408,314)	-100%	\$ (45,430)	-100%	\$ (68,600)	-100%	\$ (450,822)	-100%	\$ (1,973,166)	-100%
	Total	\$ (1,762,083)	-100%	\$ (134,487)	-100%	\$ (71,500)	-100%	\$ (1,285,584)	-100%	\$ (3,253,654)	-100%
	STATE EMP CONTR	\$ (119,880)	-100%	\$ (2,358)	-100%	\$ -	--	\$ (138,010)	-100%	\$ (260,248)	-100%
	Total	\$ (1,927,795)	-100%	\$ (182,677)	-100%	\$ (71,500)	-100%	\$ (1,423,594)	-100%	\$ (3,605,566)	-100%
		1. Elimination of support for the Arts Commission. (\$1,927,795 GF) (\$182,677 eOF) (\$71,500 rOF) (\$1,423,594 FF)									

State Museum Commission

Agency Highlights

- The Administration supports the merger of the State Museum Commission into the Department of Parks, Recreation and Tourism, and hopes to see legislative progress on this front during this session.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- No increase from FY 2011-12 levels of operating support.
- No capital or nonrecurring funds.

Provisos

- There are 9 provisos in this section; the budget proposes to codify 4.

PROVISO	SHORT TITLE	RECOMMENDATION
31.1	Duplicate Materials	Amend and codify
<p><i>This proviso permits the State Museum Commission to donate, for educational purposes, any materials that duplicate the Commission's existing assets, or which are of sub-museum value. This language should be amended to give the Commission the additional option to sell such materials, instead of being forced to donate them.</i></p>		
31.2	Removal From Collections	Codify
<p><i>Proviso 31.2 is broadly similar to Proviso 31.1, and should be codified accordingly.</i></p>		
31.4	Traveling Exhibits Fees	Codify
<p><i>This proviso authorizes the Commission to rent or sell exhibits, to use the proceeds in support of the Commission's operation, and to carry forward any unexpended revenues from these activities, on the basis that these funds only be used as authorized by the General Assembly.</i></p>		
31.5	Retention of Revenue	Codify
<p><i>This proviso permits the Commission to retain and carry forward revenues arising from a variety of fee and operating income categories on the basis that these funds only be used as authorized by the General Assembly.</i></p>		

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
DIRECTOR		\$ 91,883	\$ -	\$ -	\$ -	\$ 91,883	\$ 91,883	\$ -	\$ -	\$ -	\$ 91,883
CLASSIFIED POSITIONS		\$ 157,689	\$ -	\$ -	\$ -	\$ 157,689	\$ 157,689	\$ -	\$ -	\$ -	\$ 157,689
OTHER PERSONAL SVC		\$ -	\$ 21,825	\$ -	\$ -	\$ 21,825	\$ -	\$ 22,715	\$ -	\$ -	\$ 22,715
OTHER OPERATING		\$ 1,501,994	\$ 440,725	\$ -	\$ -	\$ 1,942,719	\$ 1,533,831	\$ 417,113	\$ -	\$ -	\$ 1,950,944
Total		\$ 1,751,566	\$ 462,550	\$ -	\$ -	\$ 2,214,116	\$ 1,783,403	\$ 439,828	\$ -	\$ -	\$ 2,223,231
GUEST SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ 96,180	\$ -	\$ -	\$ 96,180	\$ -	\$ 81,622	\$ -	\$ -	\$ 81,622
OTHER PERSONAL SVC		\$ -	\$ 88,000	\$ -	\$ -	\$ 88,000	\$ -	\$ 81,119	\$ -	\$ -	\$ 81,119
OTHER OPERATING		\$ -	\$ 556,607	\$ -	\$ -	\$ 556,607	\$ -	\$ 778,765	\$ -	\$ -	\$ 778,765
Total		\$ -	\$ 740,787	\$ -	\$ -	\$ 740,787	\$ -	\$ 941,506	\$ -	\$ -	\$ 941,506
COLLECTIONS											
CLASSIFIED POSITIONS		\$ 125,597	\$ -	\$ -	\$ -	\$ 125,597	\$ 134,112	\$ -	\$ -	\$ -	\$ 134,112
OTHER PERSONAL SVC		\$ 8,303	\$ -	\$ -	\$ -	\$ 8,303	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500
Total		\$ 133,900	\$ 6,500	\$ -	\$ -	\$ 140,400	\$ 134,112	\$ 6,500	\$ -	\$ -	\$ 140,612
EXHIBITS											
CLASSIFIED POSITIONS		\$ 248,080	\$ -	\$ -	\$ -	\$ 248,080	\$ 251,652	\$ -	\$ -	\$ -	\$ 251,652
OTHER PERSONAL SVC		\$ 13,335	\$ 100,000	\$ -	\$ -	\$ 113,335	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
OTHER OPERATING		\$ -	\$ 35,500	\$ -	\$ -	\$ 35,500	\$ -	\$ 35,500	\$ -	\$ -	\$ 35,500
Total		\$ 261,415	\$ 135,500	\$ -	\$ -	\$ 396,915	\$ 251,652	\$ 130,500	\$ -	\$ -	\$ 382,152
EDUCATION											
CLASSIFIED POSITIONS		\$ 85,730	\$ -	\$ -	\$ -	\$ 85,730	\$ 91,068	\$ -	\$ -	\$ -	\$ 91,068
OTHER PERSONAL SVC		\$ 3,059	\$ 21,000	\$ -	\$ -	\$ 24,059	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
OTHER OPERATING		\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500
Total		\$ 88,789	\$ 27,500	\$ -	\$ -	\$ 116,289	\$ 91,068	\$ 36,500	\$ -	\$ -	\$ 127,568
PROGRAMS & EVENTS											
CLASSIFIED POSITIONS		\$ 73,377	\$ -	\$ -	\$ -	\$ 73,377	\$ 111,009	\$ -	\$ -	\$ -	\$ 111,009
OTHER PERSONAL SVC		\$ -	\$ 31,500	\$ -	\$ -	\$ 31,500	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
OTHER OPERATING		\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
Total		\$ 73,377	\$ 61,500	\$ -	\$ -	\$ 134,877	\$ 111,009	\$ 70,000	\$ -	\$ -	\$ 181,009
PUB INFO&MARKETING											
CLASSIFIED POSITIONS		\$ 86,860	\$ 109,253	\$ -	\$ -	\$ 196,113	\$ 47,975	\$ 79,929	\$ -	\$ -	\$ 127,904
OTHER PERSONAL SVC		\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
OTHER OPERATING		\$ -	\$ 148,673	\$ -	\$ -	\$ 148,673	\$ -	\$ 175,450	\$ -	\$ -	\$ 175,450
Total		\$ 86,860	\$ 267,926	\$ -	\$ -	\$ 354,786	\$ 47,975	\$ 280,379	\$ -	\$ -	\$ 328,354
STATE EMPLOYER CONTR											
		\$ 298,813	\$ 96,237	\$ -	\$ -	\$ 395,050	\$ 291,225	\$ 119,288	\$ -	\$ -	\$ 410,513
Total		\$ 2,694,720	\$ 1,798,500	\$ -	\$ -	\$ 4,493,220	\$ 2,710,444	\$ 2,024,501	\$ -	\$ -	\$ 4,734,945

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
	DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ 890	4%	\$ -	--	\$ -	--	\$ 890	4%
	OTHER OPERATING	\$ 31,837	2%	\$ (23,612)	-5%	\$ -	--	\$ -	--	\$ 8,225	0%
	Total	\$ 31,837	2%	\$ (22,722)	-5%	\$ -	--	\$ -	--	\$ 9,115	0%
	1. Transfer of General Funds from Employer Contributions. \$23,312										
	2. Transfer of General Funds from Exhibits. \$8,525										
	3. Transfer of earmarked Other Funds authorization to Employer Contributions. (\$22,722)										
GUEST SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ (14,558)	-15%	\$ -	--	\$ -	--	\$ (14,558)	-15%
	OTHER PERSONAL SVC	\$ -	--	\$ (6,881)	-8%	\$ -	--	\$ -	--	\$ (6,881)	-8%
	OTHER OPERATING	\$ -	--	\$ 222,158	40%	\$ -	--	\$ -	--	\$ 222,158	40%
	Total	\$ -	--	\$ 200,719	27%	\$ -	--	\$ -	--	\$ 200,719	27%
	1. Reallocation of and net increase in earmarked Other Funds. \$200,719										
COLLECTIONS											
	CLASSIFIED POSITIONS	\$ 8,515	7%	\$ -	--	\$ -	--	\$ -	--	\$ 8,515	7%
	OTHER PERSONAL SVC	\$ (8,303)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (8,303)	-100%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 212	0%	\$ -	0%	\$ -	--	\$ -	--	\$ 212	0%
	1. Reallocation of General Funds from other personal service to classified positions. \$8,303										
	2. Transfer of General Funds from Exhibits. \$212										
EXHIBITS											
	CLASSIFIED POSITIONS	\$ 3,572	1%	\$ -	--	\$ -	--	\$ -	--	\$ 3,572	1%
	OTHER PERSONAL SVC	\$ (13,335)	-100%	\$ (5,000)	-5%	\$ -	--	\$ -	--	\$ (18,335)	-16%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ (9,763)	-4%	\$ (5,000)	-4%	\$ -	--	\$ -	--	\$ (14,763)	-4%
	1. Reallocation of General Funds from other personal service to classified positions. \$3,572										
	2. Transfer of General Funds to Administration. (\$8,525)										
	3. Transfer of Funds to Education. (\$1,026 GF) (\$5,000 eOF)										
	4. Transfer of General Funds to Collections. (\$212)										
EDUCATION											
	CLASSIFIED POSITIONS	\$ 5,338	6%	\$ -	--	\$ -	--	\$ -	--	\$ 5,338	6%
	OTHER PERSONAL SVC	\$ (3,059)	-100%	\$ 9,000	43%	\$ -	--	\$ -	--	\$ 5,941	25%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 2,279	3%	\$ 9,000	33%	\$ -	--	\$ -	--	\$ 11,279	10%
	1. Reallocation of General Funds from other personal service to classified positions. \$3,059										
	2. Transfer of Funds from Exhibits. \$1,026 GF \$5,000 eOF										
	3. Transfer of General Funds from Public Information and Marketing. \$1,253										
	4. Increase in earmarked Other Funds authorization for Education. \$4,000										
PROGRAMS & EVENTS											
	CLASSIFIED POSITIONS	\$ 37,632	51%	\$ -	--	\$ -	--	\$ -	--	\$ 37,632	51%
	OTHER PERSONAL SVC	\$ -	--	\$ 8,500	27%	\$ -	--	\$ -	--	\$ 8,500	27%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 37,632	51%	\$ 8,500	14%	\$ -	--	\$ -	--	\$ 46,132	34%
	1. Transfer of General Funds from Public Information/Marketing. \$37,632										
	2. Increase in earmarked Other Funds authorization for Programs. \$8,500										
PUB INFO&MARKETING											
	CLASSIFIED POSITIONS	\$ (38,885)	-45%	\$ (29,324)	-27%	\$ -	--	\$ -	--	\$ (68,209)	-35%
	OTHER PERSONAL SVC	\$ -	--	\$ 15,000	150%	\$ -	--	\$ -	--	\$ 15,000	150%
	OTHER OPERATING	\$ -	--	\$ 26,777	18%	\$ -	--	\$ -	--	\$ 26,777	18%
	Total	\$ (38,885)	-45%	\$ 12,453	5%	\$ -	--	\$ -	--	\$ (26,432)	-7%
	1. Transfer of General Funds to Programs and Events. (\$37,632)										
	2. Transfer of General Funds to Education. (\$1,253)										
	3. Reallocation of earmarked Other Funds from classified positions to other personal service and operations. \$29,324.										
	4. Increase in earmarked Other Funds authorization for Public Information and Marketing. \$12,453										
STATE EMPLOYER CONTR											
		\$ (7,588)	-3%	\$ 23,051	24%	\$ -	--	\$ -	--	\$ 15,463	4%
	1. Employer contributions allocated from F30. \$15,724										
	2. Transfer of General Funds to Administration. \$23,312										
	3. Transfer of earmarked Other Funds from Administration. \$22,722										
	4. Increase in earmarked Other Funds for employer contributions. \$329										
Total		\$ 15,724	1%	\$ 226,001	13%	\$ -	--	\$ -	--	\$ 241,725	5%

Housing Finance and Development Authority

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

☛ That the Authority continue to operate without General Fund support.

☛ No capital or nonrecurring funds.

Provisos

☛ There are 4 provisos in this section; the budget recommends no changes this year.

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SECTION 32

HOUSING FINANCE AND DEVELOPMENT AUTHORITY [L32]

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	Total
EXECUTIVE DIVISION											
EXECUTIVE DIRECTOR		\$ -	\$ 101,827	\$ -	\$ -	\$ 101,827	\$ -	\$ 101,827	\$ -	\$ -	\$ 101,827
CLASSIFIED POSITIONS		\$ -	\$ 692,808	\$ -	\$ -	\$ 692,808	\$ -	\$ 692,808	\$ -	\$ -	\$ 692,808
OTHER PERSONAL SVC		\$ -	\$ 40,250	\$ -	\$ -	\$ 40,250	\$ -	\$ 40,250	\$ -	\$ -	\$ 40,250
OTHER OPERATING		\$ -	\$ 645,523	\$ 90,000	\$ -	\$ 735,523	\$ -	\$ 645,524	\$ -	\$ -	\$ 645,524
ALLOC MUN-RES		\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
ALLOC COUNTIES-RES		\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
ALLOC ST AGENCIES		\$ -	\$ 1,000,000	\$ 1,500,000	\$ -	\$ 2,500,000	\$ -	\$ 1,000,000	\$ 3,700,000	\$ -	\$ 4,700,000
ALLOC ENTITIES		\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
Total		\$ -	\$ 3,480,408	\$ 3,090,000	\$ -	\$ 6,570,408	\$ -	\$ 3,480,409	\$ 5,200,000	\$ -	\$ 8,680,409
FINANCE DIVISION											
CLASSIFIED POSITIONS		\$ -	\$ 640,492	\$ -	\$ -	\$ 640,492	\$ -	\$ 638,992	\$ -	\$ -	\$ 638,992
OTHER PERSONAL SVC		\$ -	\$ 34,000	\$ -	\$ -	\$ 34,000	\$ -	\$ 35,500	\$ -	\$ -	\$ 35,500
OTHER OPERATING		\$ -	\$ 205,545	\$ -	\$ -	\$ 205,545	\$ -	\$ 205,545	\$ -	\$ -	\$ 205,545
Total		\$ -	\$ 880,037	\$ -	\$ -	\$ 880,037	\$ -	\$ 880,037	\$ -	\$ -	\$ 880,037
SUPPORT SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ 759,910	\$ -	\$ -	\$ 759,910	\$ -	\$ 791,910	\$ -	\$ -	\$ 791,910
OTHER PERSONAL SVC		\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500
OTHER OPERATING		\$ -	\$ 917,700	\$ -	\$ -	\$ 917,700	\$ -	\$ 917,700	\$ -	\$ -	\$ 917,700
Total		\$ -	\$ 1,690,110	\$ -	\$ -	\$ 1,690,110	\$ -	\$ 1,722,110	\$ -	\$ -	\$ 1,722,110
CONTRACT ADMIN & COMPLIAN											
CLASSIFIED POSITIONS		\$ -	\$ 1,342,220	\$ -	\$ -	\$ 1,342,220	\$ -	\$ 1,342,220	\$ -	\$ -	\$ 1,342,220
OTHER PERSONAL SVC		\$ -	\$ 88,000	\$ -	\$ -	\$ 88,000	\$ -	\$ 118,000	\$ -	\$ -	\$ 118,000
CASE SERVICES		\$ -	\$ -	\$ -	\$ 117,000,000	\$ 117,000,000	\$ -	\$ -	\$ -	\$ 119,925,000	\$ 119,925,000
OTHER OPERATING		\$ -	\$ 643,295	\$ -	\$ -	\$ 643,295	\$ -	\$ 643,295	\$ -	\$ -	\$ 643,295
Total		\$ -	\$ 2,073,515	\$ -	\$ 117,000,000	\$ 119,073,515	\$ -	\$ 2,103,515	\$ -	\$ 119,925,000	\$ 122,028,515
RENTAL ASSISTANCE											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 792,355	\$ 792,355	\$ -	\$ -	\$ -	\$ 792,355	\$ 792,355
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
CASE SERVICES		\$ -	\$ -	\$ -	\$ 11,250,000	\$ 11,250,000	\$ -	\$ -	\$ -	\$ 11,500,000	\$ 11,500,000
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 761,060	\$ 761,060	\$ -	\$ -	\$ -	\$ 791,060	\$ 791,060
Total		\$ -	\$ -	\$ -	\$ 12,828,415	\$ 12,828,415	\$ -	\$ -	\$ -	\$ 13,108,415	\$ 13,108,415
HOUSING INITIATIVES											
CLASSIFIED POSITIONS		\$ -	\$ 333,175	\$ -	\$ 577,865	\$ 911,040	\$ -	\$ 333,175	\$ -	\$ 577,865	\$ 911,040
OTHER PERSONAL SVC		\$ -	\$ 25,000	\$ -	\$ 24,000	\$ 49,000	\$ -	\$ 25,000	\$ -	\$ 24,000	\$ 49,000
OTHER OPERATING		\$ -	\$ 183,924	\$ -	\$ 689,425	\$ 873,349	\$ -	\$ 183,924	\$ -	\$ 810,425	\$ 994,349
ALLOC MUN-RES		\$ -	\$ -	\$ 500,000	\$ 1,200,000	\$ 1,700,000	\$ -	\$ -	\$ 500,000	\$ 1,200,000	\$ 1,700,000
ALLOC COUNTIES-RES		\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 600,000
ALLOC ST AGENCIES		\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 1,500,000
ALLOC ENTITIES		\$ -	\$ -	\$ 3,400,000	\$ 20,087,153	\$ 23,487,153	\$ -	\$ -	\$ 4,400,000	\$ 21,387,153	\$ 25,787,153
Total		\$ -	\$ 542,099	\$ 5,000,000	\$ 23,578,443	\$ 29,120,542	\$ -	\$ 542,099	\$ 6,000,000	\$ 24,999,443	\$ 31,541,542
HOUSING CREDIT											
CLASSIFIED POSITIONS		\$ -	\$ 256,570	\$ -	\$ -	\$ 256,570	\$ -	\$ 256,570	\$ -	\$ -	\$ 256,570
OTHER PERSONAL SVC		\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000
OTHER OPERATING		\$ -	\$ 175,485	\$ -	\$ -	\$ 175,485	\$ -	\$ 225,485	\$ -	\$ -	\$ 225,485
Total		\$ -	\$ 448,055	\$ -	\$ -	\$ 448,055	\$ -	\$ 498,055	\$ -	\$ -	\$ 498,055
MORTGAGE PRODUCTION											
CLASSIFIED POSITIONS		\$ -	\$ 413,495	\$ -	\$ -	\$ 413,495	\$ -	\$ 413,495	\$ -	\$ -	\$ 413,495
OTHER PERSONAL SVC		\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
OTHER OPERATING		\$ -	\$ 519,603	\$ -	\$ -	\$ 519,603	\$ -	\$ 522,338	\$ -	\$ -	\$ 522,338
ALLOC ENTITIES		\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
Total		\$ -	\$ 2,073,098	\$ -	\$ -	\$ 2,073,098	\$ -	\$ 2,075,833	\$ -	\$ -	\$ 2,075,833
MORTGAGE SERVICING											
CLASSIFIED POSITIONS		\$ -	\$ 863,595	\$ -	\$ -	\$ 863,595	\$ -	\$ 863,595	\$ -	\$ -	\$ 863,595
OTHER PERSONAL SVC		\$ -	\$ 152,500	\$ -	\$ -	\$ 152,500	\$ -	\$ 153,682	\$ -	\$ -	\$ 153,682
OTHER OPERATING		\$ -	\$ 842,900	\$ -	\$ -	\$ 842,900	\$ -	\$ 865,970	\$ -	\$ -	\$ 865,970
Total		\$ -	\$ 1,858,995	\$ -	\$ -	\$ 1,858,995	\$ -	\$ 1,883,247	\$ -	\$ -	\$ 1,883,247
STATE EMPLOYER CONTR											
		\$ -	\$ 1,765,882	\$ -	\$ 454,170	\$ 2,220,052	\$ -	\$ 1,778,382	\$ -	\$ 454,170	\$ 2,232,552
Total		\$ -	\$ 14,812,199	\$ 8,090,000	\$ 153,861,028	\$ 176,763,227	\$ -	\$ 14,963,687	\$ 11,200,000	\$ 158,487,028	\$ 184,650,715

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
EXECUTIVE DIVISION											
EXECUTIVE DIRECTOR		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ 1	0%	\$ (90,000)	-100%	\$ -	--	\$ (89,999)	-12%
ALLOC MUN-RES		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ALLOC COUNTIES-RES		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
ALLOC ST AGENCIES		\$ -	--	\$ -	0%	\$ 2,200,000	147%	\$ -	--	\$ 2,200,000	88%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ 1	0%	\$ 2,110,000	68%	\$ -	--	\$ 2,110,001	32%
1. Increase in restricted Other Funds authorization for allocations to state agencies. \$2,110,000											
FINANCE DIVISION											
CLASSIFIED POSITIONS		\$ -	--	\$ (1,500)	0%	\$ -	--	\$ -	--	\$ (1,500)	0%
OTHER PERSONAL SVC		\$ -	--	\$ 1,500	4%	\$ -	--	\$ -	--	\$ 1,500	4%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
1. Reallocation of earmarked Other Funds from classified positions to other personal service. \$1,500											
SUPPORT SERVICES											
CLASSIFIED POSITIONS		\$ -	--	\$ 32,000	4%	\$ -	--	\$ -	--	\$ 32,000	4%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ 32,000	2%	\$ -	--	\$ -	--	\$ 32,000	2%
1. Increase in earmarked Other Funds for personal service. \$32,000											
CONTRACT ADMIN & COMPLIAN											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ 30,000	34%	\$ -	--	\$ -	--	\$ 30,000	34%
CASE SERVICES		\$ -	--	\$ -	--	\$ -	--	\$ 2,925,000	3%	\$ 2,925,000	3%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ 30,000	1%	\$ -	--	\$ 2,925,000	3%	\$ 2,955,000	2%
1. Increase in Federal Funds authorization for Case Services. \$2,925,000											
RENTAL ASSISTANCE											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
CASE SERVICES		\$ -	--	\$ -	--	\$ -	--	\$ 250,000	2%	\$ 250,000	2%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ 30,000	4%	\$ 30,000	4%
Total		\$ -	--	\$ -	--	\$ -	--	\$ 280,000	2%	\$ 280,000	2%
1. Increase in Federal Funds authorization for case services and operations. \$280,000											
HOUSING INITIATIVES											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ 121,000	18%	\$ 121,000	14%
ALLOC MUN-RES		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%
ALLOC COUNTIES-RES		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%
ALLOC ENTITIES		\$ -	--	\$ -	--	\$ 1,000,000	29%	\$ 1,300,000	6%	\$ 2,300,000	10%
Total		\$ -	--	\$ -	0%	\$ 1,000,000	20%	\$ 1,421,000	6%	\$ 2,421,000	8%
1. Increase in restricted Other Funds authorization for allocations. \$1,000,000											
2. Increase in Federal Funds authorization for operations and allocations. \$1,421,000											
HOUSING CREDIT											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ 50,000	28%	\$ -	--	\$ -	--	\$ 50,000	28%
Total		\$ -	--	\$ 50,000	11%	\$ -	--	\$ -	--	\$ 50,000	11%
MORTGAGE PRODUCTION											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ 2,735	1%	\$ -	--	\$ -	--	\$ 2,735	1%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ 2,735	0%	\$ -	--	\$ -	--	\$ 2,735	0%
1. Increase in earmarked Other Funds for operations. \$2,735											
MORTGAGE SERVICING											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ 1,182	1%	\$ -	--	\$ -	--	\$ 1,182	1%
OTHER OPERATING		\$ -	--	\$ 23,070	3%	\$ -	--	\$ -	--	\$ 23,070	3%
Total		\$ -	--	\$ 24,252	1%	\$ -	--	\$ -	--	\$ 24,252	1%
1. Increase in earmarked Other Funds authorization for mortgage operations. \$24,252											
STATE EMPLOYER CONTR											
		\$ -	--	\$ 12,500	1%	\$ -	--	\$ -	0%	\$ 12,500	1%
1. Increase in earmarked Other Funds authorization for employer contributions. \$12,500											
Total		\$ -	--	\$ 151,488	1%	\$ 3,110,000	38%	\$ 4,626,000	3%	\$ 7,887,488	4%

Forestry Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ An increase of \$1.8 million increase in operating support for the Forestry Commission in order to address the agency's structural deficit, which has been masked through extensive use of flexibility and other unsustainable practices, such as paying permanent employees through limited-term grant proceeds.
- ✿ \$600,000 in new recurring funds to cover the costs of eight new firefighter positions.
- ✿ \$3 million from the Capital Reserve Fund to keep firefighting equipment in a state of good repair and on a 15-year replacement cycle.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 3,000,000	Firefighting equipment.

Provisos

- ✿ There are 4 provisos in this section; the budget proposes to codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
33.2	Retention of Emergency Expenditure Refunds	Codify

This proviso authorizes the Forestry Commission to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	STATE FORESTER	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	CLASSIFIED POSITIONS	\$ 570,076	\$ -	\$ -	\$ -	\$ 570,076	\$ 570,076	\$ -	\$ -	\$ -	\$ 570,076
	UNCLASS POSITIONS	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000
	OTHER PERSONAL SVC	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	OTHER OPERATING	\$ 91,520	\$ -	\$ -	\$ -	\$ 91,520	\$ 91,520	\$ -	\$ -	\$ -	\$ 91,520
	Total	\$ 864,596	\$ -	\$ -	\$ -	\$ 864,596	\$ 864,596	\$ -	\$ -	\$ -	\$ 864,596
FOREST LAND ASSIST											
	CLASSIFIED POSITIONS	\$ 5,021,665	\$ 200,000	\$ -	\$ 1,123,518	\$ 6,345,183	\$ 5,381,665	\$ 200,000	\$ -	\$ 1,460,518	\$ 7,042,183
	OTHER PERSONAL SVC	\$ 175,000	\$ 60,000	\$ -	\$ 118,000	\$ 353,000	\$ 175,000	\$ 60,000	\$ -	\$ 118,000	\$ 353,000
	OTHER OPERATING	\$ 1,086,210	\$ 1,351,000	\$ -	\$ 2,270,854	\$ 4,708,064	\$ 2,886,210	\$ 1,551,000	\$ -	\$ 2,496,854	\$ 6,934,064
	ALLOC MUN-RES	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	ALLOC COUNTIES-RES	\$ -	\$ 5,000	\$ -	\$ 42,000	\$ 47,000	\$ -	\$ 5,000	\$ -	\$ 42,000	\$ 47,000
	ALLOC ENTITIES	\$ -	\$ -	\$ -	\$ 183,475	\$ 183,475	\$ -	\$ -	\$ -	\$ 183,475	\$ 183,475
	ALLOC PRIV SECT-RPT	\$ -	\$ -	\$ -	\$ 695,000	\$ 695,000	\$ -	\$ -	\$ -	\$ 695,000	\$ 695,000
	FOREST RENEWAL	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ 1,000,000
	Total	\$ 6,482,875	\$ 2,416,000	\$ -	\$ 4,462,847	\$ 13,361,722	\$ 8,642,875	\$ 2,616,000	\$ -	\$ 4,875,847	\$ 16,134,722
STATE FORESTS											
	CLASSIFIED POSITIONS	\$ -	\$ 1,080,000	\$ -	\$ -	\$ 1,080,000	\$ -	\$ 1,080,000	\$ -	\$ -	\$ 1,080,000
	OTHER PERSONAL SVC	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	OTHER OPERATING	\$ -	\$ 2,125,000	\$ -	\$ -	\$ 2,125,000	\$ -	\$ 2,125,000	\$ -	\$ -	\$ 2,125,000
	ALLOC COUNTIES-RES	\$ -	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000	\$ -	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000
	Total	\$ -	\$ 4,350,000	\$ -	\$ -	\$ 4,350,000	\$ -	\$ 4,350,000	\$ -	\$ -	\$ 4,350,000
EDUCATION											
	CLASSIFIED POSITIONS	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
	OTHER PERSONAL SVC	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	OTHER OPERATING	\$ 29,925	\$ -	\$ -	\$ -	\$ 29,925	\$ 29,925	\$ -	\$ -	\$ -	\$ 29,925
	Total	\$ 164,925	\$ -	\$ -	\$ -	\$ 164,925	\$ 164,925	\$ -	\$ -	\$ -	\$ 164,925
STATE EMPLOYER CONTR											
	Total	\$ 2,365,807	\$ 510,000	\$ -	\$ 463,000	\$ 3,338,807	\$ 2,741,569	\$ 510,000	\$ -	\$ 585,000	\$ 3,836,569
Total											
	Total	\$ 9,878,203	\$ 7,276,000	\$ -	\$ 4,925,847	\$ 22,080,050	\$ 12,413,965	\$ 7,476,000	\$ -	\$ 5,460,847	\$ 25,350,812

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
	STATE FORESTER	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
FOREST LAND ASSIST											
	CLASSIFIED POSITIONS	\$ 360,000	7%	\$ -	0%	\$ -	--	\$ 337,000	30%	\$ 697,000	11%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ 1,800,000	166%	\$ 200,000	15%	\$ -	--	\$ 226,000	10%	\$ 2,226,000	47%
	ALLOC MUN-RES	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	ALLOC COUNTIES-RES	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC ENTITIES	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	ALLOC PRIV SECT-RPT	\$ -	--	\$ -	--	\$ -	--	\$ (150,000)	-22%	\$ (150,000)	-22%
	FOREST RENEWAL	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 2,160,000	33%	\$ 200,000	8%	\$ -	--	\$ 413,000	9%	\$ 2,773,000	21%
	1. Increase in General Funds to correct structural operating deficit and fund eight new firefighting positions. \$2,160,000										
	2. Increase in earmarked Other Funds for operations. \$200,000										
	3. Increase in Federal Funds for Forest Landowner Assistance programs. \$413,000										
STATE FORESTS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	ALLOC COUNTIES-RES	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
EDUCATION											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
STATE EMPLOYER CONTR											
		\$ 375,762	16%	\$ -	0%	\$ -	--	\$ 122,000	26%	\$ 497,762	15%
	1. Employer Contributions from F30. \$135,762										
	2. Increase in General Funds to correct a structural deficit and fund eight new firefighting positions. \$240,000										
	3. Increase in Federal Funds for Employer Contributions. \$122,000										
Total		\$ 2,535,762	26%	\$ 200,000	3%	\$ -	--	\$ 535,000	11%	\$ 3,270,762	15%

Department of Agriculture

Agency Highlights

- ✿ The new Farmer's Market is running a significant operating deficit; the Capital Reserve Funds recommended below would allow for fencing to be constructed, which would reduce ongoing security costs. If the Market Bulletin were to start breaking-even, then this would roughly permit the operating deficit to be closed, based upon latest projections. The Farmer's Market's operating budget will need to be carefully monitored during the next few years.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ Increases of \$250,000 for the Agribusiness Economic Development Initiative and \$50,000 for Laboratory Services.
- ✿ Replacement of \$1 million in disputed cigarette tax proceeds with General Fund dollars.
- ✿ Increases of Other Funds authorization associated with the publication of the Market Bulletin, from \$180,000 to \$400,000, to account for the additional revenue potentially available if the Department raises subscription fees to the rate that would fully offset the costs of producing the publication. This action would return more than \$200,000 in General Funds to the Department's coffers, which are currently used to subsidize the money-losing Market Bulletin. These funds could then be applied towards the Farmer's Market's operating deficit. These changes would require that Proviso 34.1 be amended as suggested below.
- ✿ \$400,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 400,000	Signage, fencing, and other infrastructure associated with the completion of the Farmer's Market in Lexington County.

Provisos

 There are 8 provisos in this section; the budget proposes to codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
34.1	Market Bulletin	Amend and codify

This proviso sets the rates that the Department may charge for annual subscriptions and classified ads. The Executive Budget proposes to codify this proviso, with the amendment that the Department would be authorized to set both these rates at its discretion.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	COMM OF AGRICULTURE	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	CLASSIFIED POSITIONS	\$ 490,575	\$ -	\$ -	\$ -	\$ 490,575	\$ 490,575	\$ -	\$ -	\$ -	\$ 490,575
	OTHER OPERATING	\$ 103,272	\$ 20,000	\$ -	\$ -	\$ 123,272	\$ 103,272	\$ 90,000	\$ -	\$ -	\$ 193,272
	Total	\$ 685,854	\$ 20,000	\$ -	\$ -	\$ 705,854	\$ 685,854	\$ 90,000	\$ -	\$ -	\$ 775,854
LAB SERVICES											
	CLASSIFIED POSITIONS	\$ 652,274	\$ 161,000	\$ -	\$ -	\$ 813,274	\$ 652,274	\$ 161,000	\$ -	\$ -	\$ 813,274
	OTHER PERSONAL SVC	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 35,726	\$ 215,000	\$ -	\$ -	\$ 250,726	\$ 85,726	\$ 235,000	\$ -	\$ -	\$ 320,726
	Total	\$ 688,000	\$ 396,000	\$ -	\$ -	\$ 1,084,000	\$ 738,000	\$ 396,000	\$ -	\$ -	\$ 1,134,000
CONSUMER SERVICES											
	CLASSIFIED POSITIONS	\$ 202,313	\$ 770,321	\$ -	\$ -	\$ 972,634	\$ 202,313	\$ 700,000	\$ -	\$ -	\$ 902,313
	OTHER PERSONAL SVC	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000
	OTHER OPERATING	\$ 114,187	\$ 213,321	\$ -	\$ -	\$ 327,508	\$ 114,187	\$ 470,500	\$ -	\$ -	\$ 584,687
	Total	\$ 316,500	\$ 1,028,642	\$ -	\$ -	\$ 1,345,142	\$ 316,500	\$ 1,250,500	\$ -	\$ -	\$ 1,567,000
MARKETING AND PROMOTIONS											
	CLASSIFIED POSITIONS	\$ 460,564	\$ 15,000	\$ -	\$ -	\$ 475,564	\$ 460,564	\$ 15,000	\$ -	\$ 150,000	\$ 625,564
	OTHER OPERATING	\$ 63,341	\$ 257,500	\$ -	\$ 314,168	\$ 635,009	\$ 63,341	\$ 322,700	\$ -	\$ 600,000	\$ 986,041
	RENEWABLE ENERGY	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	AGRIBUSINESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	MARKET/BRANDING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Total	\$ 523,905	\$ 272,500	\$ -	\$ 314,168	\$ 1,110,573	\$ 1,773,905	\$ 687,700	\$ -	\$ 750,000	\$ 3,211,605
COMMODITY BOARDS											
	CLASSIFIED POSITIONS	\$ -	\$ 99,320	\$ -	\$ -	\$ 99,320	\$ -	\$ 99,320	\$ -	\$ -	\$ 99,320
	OTHER PERSONAL SVC	\$ -	\$ 50,280	\$ -	\$ -	\$ 50,280	\$ -	\$ 50,280	\$ -	\$ -	\$ 50,280
	OTHER OPERATING	\$ -	\$ 1,678,850	\$ -	\$ -	\$ 1,678,850	\$ -	\$ 1,839,680	\$ -	\$ -	\$ 1,839,680
	Total	\$ -	\$ 1,828,450	\$ -	\$ -	\$ 1,828,450	\$ -	\$ 1,989,280	\$ -	\$ -	\$ 1,989,280
MARKET SERVICES											
	CLASSIFIED POSITIONS	\$ -	\$ 550,000	\$ -	\$ -	\$ 550,000	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
	OTHER PERSONAL SVC	\$ -	\$ 94,500	\$ -	\$ -	\$ 94,500	\$ -	\$ 94,500	\$ -	\$ -	\$ 94,500
	OTHER OPERATING	\$ -	\$ 986,200	\$ -	\$ -	\$ 986,200	\$ -	\$ 957,200	\$ -	\$ -	\$ 957,200
	Total	\$ -	\$ 1,630,700	\$ -	\$ -	\$ 1,630,700	\$ -	\$ 1,481,700	\$ -	\$ -	\$ 1,481,700
INSPECTION SERVICES											
	CLASSIFIED POSITIONS	\$ -	\$ 1,190,000	\$ -	\$ -	\$ 1,190,000	\$ -	\$ 1,190,000	\$ -	\$ -	\$ 1,190,000
	OTHER PERSONAL SVC	\$ -	\$ 216,000	\$ -	\$ -	\$ 216,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	OTHER OPERATING	\$ -	\$ 634,200	\$ -	\$ 8,000	\$ 642,200	\$ -	\$ 721,200	\$ -	\$ 15,000	\$ 736,200
	Total	\$ -	\$ 2,040,200	\$ -	\$ 8,000	\$ 2,048,200	\$ -	\$ 2,161,200	\$ -	\$ 15,000	\$ 2,176,200
MARKET BULLETIN											
	CLASSIFIED POSITIONS	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	OTHER PERSONAL SVC	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ -	\$ 170,500	\$ -	\$ -	\$ 170,500	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
	Total	\$ -	\$ 336,500	\$ -	\$ -	\$ 336,500	\$ -	\$ 245,000	\$ -	\$ -	\$ 245,000
STATE EMPLOYER CONTR											
		\$ 654,275	\$ 1,158,639	\$ -	\$ -	\$ 1,812,914	\$ 685,891	\$ 1,128,099	\$ -	\$ 50,000	\$ 1,863,990
Total											
		\$ 2,868,534	\$ 8,711,631	\$ -	\$ 322,168	\$ 11,902,333	\$ 4,200,150	\$ 9,429,479	\$ -	\$ 815,000	\$ 14,444,629

Element	Line	GEN		G%		EAR		E%		Adjustments		FED		F%		Total	Total %	
		RES	R%	FED	F%	Total	Total %											
ADMINISTRATION																		
	COMM OF AGRICULTURE	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	
	OTHER OPERATING	\$ -	0%	\$ 70,000	350%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 70,000	57%	
	Total	\$ -	0%	\$ 70,000	350%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 70,000	10%	
	1. Increase in earmarked Other Funds for operations. \$70,000																	
LAB SERVICES																		
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	
	OTHER PERSONAL SVC	\$ -	--	\$ (20,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ (20,000)	-100%	
	OTHER OPERATING	\$ 50,000	140%	\$ 20,000	9%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 70,000	28%	
	Total	\$ 50,000	7%	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 50,000	5%	
	1. Increase in General Funds for agriculture lab operations. \$50,000																	
	2. Reallocation of earmarked Other funds from personal service to operations. \$20,000																	
CONSUMER SERVICES																		
	CLASSIFIED POSITIONS	\$ -	0%	\$ (70,321)	-9%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ (70,321)	-7%	
	OTHER PERSONAL SVC	\$ -	--	\$ 35,000	78%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 35,000	78%	
	OTHER OPERATING	\$ -	--	\$ 257,179	121%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 257,179	79%	
	Total	\$ -	0%	\$ 221,858	22%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 221,858	16%	
	1. Reallocation of and net increase in earmarked Other Funds for consumer services. \$221,858																	
MARKETING AND PROMOTIONS																		
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ 150,000	100%	\$ 150,000	32%	\$ 150,000	32%	\$ 150,000	32%	
	OTHER OPERATING	\$ -	0%	\$ 65,200	25%	\$ -	--	\$ -	--	\$ 285,832	91%	\$ 351,032	55%	\$ 351,032	55%	\$ 351,032	55%	
	RENEWABLE ENERGY	\$ -	--	\$ 350,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 350,000	100%	\$ 350,000	100%	\$ 350,000	100%	
	AGRIBUSINESS	\$ 250,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 250,000	100%	\$ 250,000	100%	\$ 250,000	100%	
	MARKET/BRANDING	\$ 1,000,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	100%	\$ 1,000,000	100%	\$ 1,000,000	100%	
	Total	\$ 1,250,000	239%	\$ 415,200	152%	\$ -	--	\$ 435,832	139%	\$ 2,101,032	189%	\$ 2,101,032	189%					
	1. Increase in earmarked Other Funds for Market Services. \$415,200																	
	2. Increase in General Funds for agribusiness economic development initiatives. \$250,000																	
	3. Increase in General Funds for promotion of SC Agriculture. \$1,000,000																	
COMMODITY BOARDS																		
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	
	OTHER OPERATING	\$ -	--	\$ 160,830	10%	\$ -	--	\$ -	--	\$ -	--	\$ 160,830	10%	\$ 160,830	10%	\$ 160,830	9%	
	Total	\$ -	--	\$ 160,830	9%	\$ -	--	\$ -	--	\$ -	--	\$ 160,830	9%					
	1. Increase in earmarked Other Funds for commodity board operations. \$160,830																	
MARKET SERVICES																		
	CLASSIFIED POSITIONS	\$ -	--	\$ (120,000)	-22%	\$ -	--	\$ -	--	\$ -	--	\$ (120,000)	-22%					
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%					
	OTHER OPERATING	\$ -	--	\$ (29,000)	-3%	\$ -	--	\$ -	--	\$ -	--	\$ (29,000)	-3%					
	Total	\$ -	--	\$ (149,000)	-9%	\$ -	--	\$ -	--	\$ -	--	\$ (149,000)	-9%					
	1. Decrease in earmarked Other Funds authorization for Market Services. (\$149,000)																	
INSPECTION SERVICES																		
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%					
	OTHER PERSONAL SVC	\$ -	--	\$ 34,000	16%	\$ -	--	\$ -	--	\$ -	--	\$ 34,000	16%					
	OTHER OPERATING	\$ -	--	\$ 87,000	14%	\$ -	--	\$ 7,000	88%	\$ 94,000	15%	\$ 94,000	15%					
	Total	\$ -	--	\$ 121,000	6%	\$ -	--	\$ 7,000	88%	\$ 128,000	6%							
	1. Increase in earmarked Other Funds for operating Inspection Services. \$111,000																	
	2. Increase in Federal Funds authorization for inspection operations. \$7,000																	
MARKET BULLETIN																		
	CLASSIFIED POSITIONS	\$ -	--	\$ (50,000)	-33%	\$ -	--	\$ -	--	\$ -	--	\$ (50,000)	-33%					
	OTHER PERSONAL SVC	\$ -	--	\$ (16,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (16,000)	-100%					
	OTHER OPERATING	\$ -	--	\$ (25,500)	-15%	\$ -	--	\$ -	--	\$ -	--	\$ (25,500)	-15%					
	Total	\$ -	--	\$ (91,500)	-27%	\$ -	--	\$ -	--	\$ -	--	\$ (91,500)	-27%					
	1. Decrease in earmarked Other Funds for Market Bulletins. (\$91,000)																	
STATE EMPLOYER CONTR																		
		\$ 31,616	5%	\$ (30,540)	-3%	\$ -	--	\$ 50,000	100%	\$ 51,076	3%							
	1. Employer Contributions from F30. \$31,616.																	
	2. Decrease in earmarked Other Funds authorization for employee benefits. (\$30,540)																	
	3. Increase in Federal Funds authorization for employee benefits. \$50,000																	
Total		\$ 1,331,616	46%	\$ 717,848	8%	\$ -	--	\$ 492,832	153%	\$ 2,542,296	21%							

Clemson University (Public Service Activities)

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 11 provisos in this section; the budget proposes to delete 1 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
35.2	Witness Fee	Amend and codify
<p><i>The current proviso authorizes Clemson's PSA to charge \$100 per hour (up to \$400/day) for employees testifying in civil matters in which the State has no direct interest. The Executive Budget proposes to codify this provision, except that the specific dollar amounts should be set by regulation.</i></p>		
35.6	Sandhills Revenue	Delete
<p><i>The Sandhills Research and Education Center discussed in the proviso has been constructed, and the required endowments have been established. The proviso is no longer necessary.</i></p>		

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SECTION 35

CLEMSON UNIVERSITY (PUBLIC SERVICE ACTIVITIES) [P20]

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	Total
REGULATORY & PUB SERV-GEN											
	CLASSIFIED POSITIONS	\$ 286,728	\$ 1,200,008	\$ -	\$ -	\$ 1,486,736	\$ 286,728	\$ 1,198,427	\$ -	\$ -	\$ 1,485,155
	UNCLASS POSITIONS	\$ 192,008	\$ -	\$ -	\$ -	\$ 192,008	\$ 192,008	\$ 537,369	\$ -	\$ -	\$ 729,377
	OTHER PERSONAL SVC	\$ -	\$ 284,204	\$ -	\$ -	\$ 284,204	\$ -	\$ 284,204	\$ -	\$ -	\$ 284,204
	OTHER OPERATING	\$ -	\$ 1,925,154	\$ -	\$ -	\$ 1,925,154	\$ -	\$ 1,348,469	\$ -	\$ -	\$ 1,348,469
	Total	\$ 478,736	\$ 3,409,366	\$ -	\$ -	\$ 3,888,102	\$ 478,736	\$ 3,368,469	\$ -	\$ -	\$ 3,847,205
REGULATORY & PUB SERV-RES											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ 180,924	\$ 180,924	\$ -	\$ -	\$ -	\$ 191,779	\$ 191,779
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 144,376	\$ 144,376	\$ -	\$ -	\$ -	\$ 223,694	\$ 223,694
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ 176,258	\$ 176,258	\$ -	\$ -	\$ -	\$ 252,620	\$ 252,620
	Total	\$ -	\$ -	\$ -	\$ 501,558	\$ 501,558	\$ -	\$ -	\$ -	\$ 668,093	\$ 668,093
LIVESTOCK - POULTRY HLTH-GE											
	CLASSIFIED POSITIONS	\$ 869,156	\$ 90,000	\$ -	\$ -	\$ 959,156	\$ 869,156	\$ 95,400	\$ -	\$ -	\$ 964,556
	UNCLASS POSITIONS	\$ 729,523	\$ -	\$ -	\$ -	\$ 729,523	\$ 729,523	\$ -	\$ -	\$ -	\$ 729,523
	OTHER PERSONAL SVC	\$ -	\$ 177,803	\$ -	\$ -	\$ 177,803	\$ -	\$ 172,403	\$ -	\$ -	\$ 172,403
	OTHER OPERATING	\$ 203,706	\$ 194,973	\$ -	\$ -	\$ 398,679	\$ 203,706	\$ 675,254	\$ -	\$ -	\$ 878,960
	Total	\$ 1,802,385	\$ 462,776	\$ -	\$ -	\$ 2,265,161	\$ 1,802,385	\$ 943,057	\$ -	\$ -	\$ 2,745,442
LIVESTOCK - POULTRY HLTH-RE											
	CLASSIFIED POSITIONS	\$ -	\$ 26,456	\$ -	\$ 946,068	\$ 972,524	\$ -	\$ 26,456	\$ -	\$ 846,915	\$ 873,371
	UNCLASS POSITIONS	\$ -	\$ -	\$ -	\$ 92,362	\$ 92,362	\$ -	\$ -	\$ -	\$ 82,682	\$ 82,682
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ 447,938	\$ 447,938	\$ -	\$ -	\$ -	\$ 757,123	\$ 757,123
	Total	\$ -	\$ 26,456	\$ -	\$ 1,486,368	\$ 1,512,824	\$ -	\$ 26,456	\$ -	\$ 1,686,720	\$ 1,713,176
AGRICULTURAL RESEARCH											
	CLASSIFIED POSITIONS	\$ 2,618,656	\$ 350,822	\$ -	\$ 486,462	\$ 3,455,940	\$ 2,618,656	\$ 374,837	\$ -	\$ 665,727	\$ 3,659,220
	UNCLASS POSITIONS	\$ 6,334,156	\$ 344,446	\$ -	\$ 1,285,564	\$ 7,964,166	\$ 6,334,156	\$ 368,025	\$ -	\$ 1,765,146	\$ 8,467,327
	OTHER PERSONAL SVC	\$ -	\$ 443,373	\$ -	\$ 248,190	\$ 691,563	\$ -	\$ 473,725	\$ -	\$ 342,989	\$ 816,714
	OTHER OPERATING	\$ -	\$ 1,877,710	\$ -	\$ 1,361,556	\$ 3,239,266	\$ -	\$ 2,776,299	\$ -	\$ 1,361,556	\$ 4,137,855
	Total	\$ 8,952,812	\$ 3,016,351	\$ -	\$ 3,381,772	\$ 15,350,935	\$ 8,952,812	\$ 3,992,886	\$ -	\$ 4,135,418	\$ 17,081,116
COOPERATIVE EXTENSION SERV											
	CLASSIFIED POSITIONS	\$ 3,047,459	\$ 715,317	\$ -	\$ 1,512,788	\$ 5,275,564	\$ 3,047,459	\$ 758,236	\$ -	\$ 1,512,788	\$ 5,318,483
	UNCLASS POSITIONS	\$ 5,757,166	\$ 1,343,933	\$ -	\$ 1,272,180	\$ 8,373,279	\$ 5,757,166	\$ 1,996,086	\$ -	\$ 1,272,180	\$ 9,025,432
	OTHER PERSONAL SVC	\$ 13,100	\$ 2,736,733	\$ -	\$ 147,228	\$ 2,897,061	\$ 13,100	\$ 2,736,733	\$ -	\$ 147,228	\$ 2,897,061
	OTHER OPERATING	\$ -	\$ 5,805,990	\$ 758,627	\$ 3,171,255	\$ 9,735,872	\$ -	\$ 6,020,811	\$ 758,627	\$ 3,512,859	\$ 10,292,297
	Total	\$ 8,817,725	\$ 10,601,973	\$ 758,627	\$ 6,103,451	\$ 26,281,776	\$ 8,817,725	\$ 11,511,866	\$ 758,627	\$ 6,445,055	\$ 27,533,273
STATE EMPLOYER CONTR											
	Total	\$ 7,615,170	\$ 2,315,705	\$ -	\$ 2,612,337	\$ 12,543,212	\$ 7,944,169	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 13,081,298
Total											
	Total	\$ 27,666,828	\$ 19,832,627	\$ 758,627	\$ 14,085,486	\$ 62,343,568	\$ 27,995,827	\$ 22,691,254	\$ 758,627	\$ 15,223,895	\$ 66,669,603

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
REGULATORY & PUB SERV-GEN											
	CLASSIFIED POSITIONS	\$ -	0%	\$ (1,581)	0%	\$ -	--	\$ -	--	\$ (1,581)	0%
	UNCLASS POSITIONS	\$ -	0%	\$ 537,369	100%	\$ -	--	\$ -	--	\$ 537,369	280%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ (576,685)	-30%	\$ -	--	\$ -	--	\$ (576,685)	-30%
	Total	\$ -	0%	\$ (40,897)	-1%	\$ -	--	\$ -	--	\$ (40,897)	-1%
	1. Reallocation of earmarked Other Funds from operations to personal service. \$537,369										
	2. Decrease in earmarked Other Funds authorization for Regulatory and Public Service. (\$40,897)										
REGULATORY & PUB SERV-RES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ 10,855	6%	\$ 10,855	6%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ 79,318	55%	\$ 79,318	55%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ 76,362	43%	\$ 76,362	43%
	Total	\$ -	--	\$ -	--	\$ -	--	\$ 166,535	33%	\$ 166,535	33%
	1. Increase in Federal Funds authorization for restricted Regulatory and Public Service. \$166,535										
LIVESTOCK - POULTRY HLTH-GE											
	CLASSIFIED POSITIONS	\$ -	0%	\$ 5,400	6%	\$ -	--	\$ -	--	\$ 5,400	1%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ (5,400)	-3%	\$ -	--	\$ -	--	\$ (5,400)	-3%
	OTHER OPERATING	\$ -	0%	\$ 480,281	246%	\$ -	--	\$ -	--	\$ 480,281	120%
	Total	\$ -	0%	\$ 480,281	104%	\$ -	--	\$ -	--	\$ 480,281	21%
	1. Reallocation of earmarked Other Funds authorization from classified positions to other personal service. \$5,400										
	2. Increase in earmarked Other Funds authorization for operations. \$480,281										
LIVESTOCK - POULTRY HLTH-RE											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ (99,153)	-10%	\$ (99,153)	-10%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ (9,680)	-10%	\$ (9,680)	-10%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ 309,185	69%	\$ 309,185	69%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ 200,352	13%	\$ 200,352	13%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ 200,352	13%	\$ 200,352	13%
	1. Reallocation of and net increase in Federal Funds authorization for poultry health programs. \$200,352										
AGRICULTURAL RESEARCH											
	CLASSIFIED POSITIONS	\$ -	0%	\$ 24,015	7%	\$ -	--	\$ 179,265	37%	\$ 203,280	6%
	UNCLASS POSITIONS	\$ -	0%	\$ 23,579	7%	\$ -	--	\$ 479,582	37%	\$ 503,161	6%
	OTHER PERSONAL SVC	\$ -	--	\$ 30,352	7%	\$ -	--	\$ 94,799	38%	\$ 125,151	18%
	OTHER OPERATING	\$ -	--	\$ 898,589	48%	\$ -	--	\$ -	0%	\$ 898,589	28%
	Total	\$ -	0%	\$ 976,535	32%	\$ -	--	\$ 753,646	22%	\$ 1,730,181	11%
	1. Increase in earmarked Other Funds authorization for research programs. \$976,535										
	2. Increase in Federal Funds authorization for research programs. \$753,646										
COOPERATIVE EXTENSION SERV											
	CLASSIFIED POSITIONS	\$ -	0%	\$ 42,919	6%	\$ -	--	\$ -	0%	\$ 42,919	1%
	UNCLASS POSITIONS	\$ -	0%	\$ 652,153	49%	\$ -	--	\$ -	0%	\$ 652,153	8%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ 214,821	4%	\$ -	--	\$ 341,604	11%	\$ 556,425	6%
	Total	\$ -	0%	\$ 909,893	9%	\$ -	--	\$ 341,604	6%	\$ 1,251,497	5%
	1. Increase in earmarked Other Funds for Cooperative Extension Services. \$909,893										
	2. Increase in Federal Funds authorization for Cooperative Extension Services. \$341,604										
STATE EMPLOYER CONTR											
		\$ 328,999	4%	\$ 532,815	23%	\$ -	--	\$ (323,728)	-12%	\$ 538,086	4%
	1. Employer Contributions from F30. \$328,999										
	2. Increase in earmarked Other Funds authorization for Employer Contributions. \$532,815.										
	3. Decrease in Federal Funds authorization for Employer Contributions. (\$323,728)										
Total		\$ 328,999	1%	\$ 2,858,627	14%	\$ -	0%	\$ 1,138,409	8%	\$ 4,326,035	7%

South Carolina State University (Public Service Activities)

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ An increase of \$53,139 for South Carolina State University's Public Service Activities, to provide non-federal/non-state match resources to be applied towards employee benefit costs in excess of the federal government's allowable share.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ No provisos directly affect South Carolina State University's Public Service Activities.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ 47,655	\$ -	\$ -	\$ 34,968	\$ 82,623	\$ 47,655	\$ -	\$ -	\$ 34,968	\$ 82,623
	UNCLASS POSITIONS	\$ 111,700	\$ -	\$ -	\$ 252,000	\$ 363,700	\$ 111,700	\$ -	\$ -	\$ 252,000	\$ 363,700
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 73,787	\$ 73,787	\$ -	\$ -	\$ -	\$ 73,787	\$ 73,787
	OTHER OPERATING	\$ 95,106	\$ -	\$ -	\$ 409,529	\$ 504,635	\$ 95,106	\$ -	\$ -	\$ 409,529	\$ 504,635
	Total	\$ 254,461	\$ -	\$ -	\$ 770,284	\$ 1,024,745	\$ 254,461	\$ -	\$ -	\$ 770,284	\$ 1,024,745
RESEARCH & EXTENSION											
	CLASSIFIED POSITIONS	\$ 70,870	\$ -	\$ -	\$ 680,725	\$ 751,595	\$ 70,870	\$ -	\$ -	\$ 680,725	\$ 751,595
	UNCLASS POSITIONS	\$ 298,215	\$ -	\$ -	\$ 505,507	\$ 803,722	\$ 298,215	\$ -	\$ -	\$ 505,507	\$ 803,722
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 350,143	\$ 350,143	\$ -	\$ -	\$ -	\$ 350,143	\$ 350,143
	OTHER OPERATING	\$ 1,158,644	\$ -	\$ -	\$ 1,206,395	\$ 2,365,039	\$ 1,158,644	\$ -	\$ -	\$ 1,302,810	\$ 2,461,454
	Total	\$ 1,527,729	\$ -	\$ -	\$ 2,742,770	\$ 4,270,499	\$ 1,527,729	\$ -	\$ -	\$ 2,839,185	\$ 4,366,914
	STATE EMPLOYER CONTR	\$ 232,374	\$ -	\$ -	\$ 442,707	\$ 675,081	\$ 292,811	\$ -	\$ -	\$ 442,707	\$ 735,518
	Total	\$ 2,014,564	\$ -	\$ -	\$ 3,955,761	\$ 5,970,325	\$ 2,075,001	\$ -	\$ -	\$ 4,052,176	\$ 6,127,177

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
RESEARCH & EXTENSION											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ 96,415	8%	\$ 96,415	4%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ 96,415	4%	\$ 96,415	2%
	1. Increase in Federal Funds authorization for matching funds. \$96,415										
	STATE EMPLOYER CONTR	\$ 60,437	26%	\$ -	--	\$ -	--	\$ -	0%	\$ 60,437	9%
	1. Employer Contributions allocated from F30. \$7,298										
	2. Increase in General Funds for Employer Contributions to fill benefits gaps not covered by federal subsidies. \$53,139										
	Total	\$ 60,437	3%	\$ -	--	\$ -	--	\$ 96,415	2%	\$ 156,852	3%

Department of Natural Resources

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ 6 additional Conservation Officers, at a recurring annual cost of \$284,215.
- ✿ \$375,000 from the Capital Reserve Fund. Although some of the proposed funds are for technology, the budget does not recommend funding for additional servers and equipment for independent, agency-operated email infrastructure. The agency should work with the Division of State Information Technology and other agencies to explore shared services opportunities in this area.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 195,000	Desktop computing equipment and associated software licenses
\$ 180,000	Vehicles and equipment for additional Conservation Officers

Provisos

- ✿ There are 9 provisos in this section; the budget proposes to delete 2 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
37.3	Proportionate Funding	Amend and codify
<p><i>This proviso distributes state aid to conservation districts, based upon a specific, dollar-denominated value. The Executive Budget proposes that the first two and the final sentences of this proviso be codified, as amended by the Department's proposed language, which would have the effect of removing the specific dollar amount, while preserving the mandate that funds be allocated to counties proportionately, provided that each county that receives funds appropriate at least \$300 of county funds.</i></p>		
37.8	Intellectual Property	Delete
<p><i>This proviso directed the Department to update its intellectual property policies regarding shrimp disease and culture; the Department has complied, rendering the proviso obsolete.</i></p>		
37.9	Reedy River	Delete
<p><i>This proviso mandated a nonrecurring transfer of \$1 million from the State Mitigation Trust Fund to Laurens County and is now obsolete.</i></p>		

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ 121,380	\$ -	\$ -	\$ -	\$ 121,380	\$ 121,380	\$ -	\$ -	\$ -	\$ 121,380
CLASSIFIED POSITIONS		\$ 687,321	\$ 240,000	\$ 885,000	\$ -	\$ 1,812,321	\$ 998,072	\$ 286,975	\$ 944,500	\$ -	\$ 2,229,547
UNCLASS POSITIONS		\$ 89,579	\$ -	\$ -	\$ -	\$ 89,579	\$ 89,579	\$ -	\$ -	\$ -	\$ 89,579
OTHER PERSONAL SVC		\$ -	\$ 15,000	\$ 140,000	\$ -	\$ 155,000	\$ -	\$ 5,600	\$ 91,745	\$ -	\$ 97,345
OTHER OPERATING		\$ 60,956	\$ 5,000	\$ 822,000	\$ -	\$ 887,956	\$ 60,956	\$ 74,000	\$ 256,200	\$ -	\$ 391,156
ALLOC ENTITIES		\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Total		\$ 959,236	\$ 280,000	\$ 1,847,000	\$ -	\$ 3,086,236	\$ 1,269,987	\$ 416,575	\$ 1,292,445	\$ -	\$ 2,979,007
EDUCATION											
CLASSIFIED POSITIONS		\$ 343,391	\$ 15,140	\$ 113,890	\$ 75,000	\$ 547,421	\$ 343,914	\$ 78,000	\$ 28,750	\$ 36,000	\$ 486,664
UNCLASS POSITIONS		\$ -	\$ -	\$ 98,760	\$ -	\$ 98,760	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 14,000	\$ 14,000	\$ -	\$ -	\$ -	\$ 6,000	\$ 6,000
OTHER OPERATING		\$ -	\$ 20,000	\$ 12,000	\$ 63,000	\$ 95,000	\$ -	\$ 61,350	\$ 12,500	\$ 163,300	\$ 237,150
Total		\$ 343,391	\$ 35,140	\$ 224,650	\$ 152,000	\$ 755,181	\$ 343,914	\$ 139,350	\$ 131,250	\$ 205,300	\$ 819,814
MAGAZINE											
CLASSIFIED POSITIONS		\$ -	\$ 248,000	\$ 60,700	\$ -	\$ 308,700	\$ -	\$ 228,250	\$ 73,900	\$ -	\$ 302,150
OTHER OPERATING		\$ -	\$ 775,000	\$ -	\$ -	\$ 775,000	\$ -	\$ 755,000	\$ -	\$ -	\$ 755,000
Total		\$ -	\$ 1,023,000	\$ 60,700	\$ -	\$ 1,083,700	\$ -	\$ 983,250	\$ 73,900	\$ -	\$ 1,057,150
INFORMATION TECHNOLOGY											
CLASSIFIED POSITIONS		\$ 571,221	\$ 138,600	\$ 283,300	\$ -	\$ 993,121	\$ 344,913	\$ 291,550	\$ 417,075	\$ -	\$ 1,053,538
OTHER OPERATING		\$ -	\$ 220,000	\$ 600,000	\$ 40,000	\$ 860,000	\$ -	\$ 250,000	\$ 605,000	\$ 250,000	\$ 1,105,000
Total		\$ 571,221	\$ 358,600	\$ 883,300	\$ 40,000	\$ 1,853,121	\$ 344,913	\$ 541,550	\$ 1,022,075	\$ 250,000	\$ 2,158,538
Boat Titling & Registration											
CLASSIFIED POSITIONS		\$ -	\$ 503,530	\$ -	\$ 194,680	\$ 698,210	\$ -	\$ 592,500	\$ -	\$ 191,000	\$ 783,500
OTHER PERSONAL SVC		\$ -	\$ 95,848	\$ -	\$ 10,400	\$ 106,248	\$ -	\$ 58,000	\$ -	\$ 45,000	\$ 103,000
OTHER OPERATING		\$ -	\$ 500,000	\$ -	\$ 15,000	\$ 515,000	\$ -	\$ 275,000	\$ -	\$ 100,000	\$ 375,000
Total		\$ -	\$ 1,099,378	\$ -	\$ 220,080	\$ 1,319,458	\$ -	\$ 925,500	\$ -	\$ 336,000	\$ 1,261,500
Fishing & Hunting Licenses											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 306,000	\$ -	\$ 306,000	\$ -	\$ -	\$ 224,050	\$ -	\$ 224,050
OTHER PERSONAL SVC		\$ -	\$ -	\$ 86,500	\$ -	\$ 86,500	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
OTHER OPERATING		\$ -	\$ -	\$ 578,000	\$ -	\$ 578,000	\$ -	\$ -	\$ 950,100	\$ -	\$ 950,100
Total		\$ -	\$ -	\$ 970,500	\$ -	\$ 970,500	\$ -	\$ -	\$ 1,259,150	\$ -	\$ 1,259,150
Boating Access											
CLASSIFIED POSITIONS		\$ -	\$ 164,750	\$ -	\$ -	\$ 164,750	\$ -	\$ 198,000	\$ -	\$ -	\$ 198,000
OTHER OPERATING		\$ -	\$ 81,250	\$ -	\$ -	\$ 81,250	\$ -	\$ 310,000	\$ -	\$ 400,000	\$ 710,000
Total		\$ -	\$ 246,000	\$ -	\$ -	\$ 246,000	\$ -	\$ 508,000	\$ -	\$ 400,000	\$ 908,000
County/Water Rec Fund											
OTHER OPERATING		\$ -	\$ 225,250	\$ -	\$ -	\$ 225,250	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
ALLOC MUN-RES		\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 435,000	\$ -	\$ -	\$ 435,000
ALLOC COUNTIES-RES		\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
ALLOC ENTITIES		\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 600,250	\$ -	\$ -	\$ 600,250	\$ -	\$ 785,000	\$ -	\$ -	\$ 785,000
County Game & Fish Fund											
OTHER PERSONAL SVC		\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
OTHER OPERATING		\$ -	\$ 100,000	\$ 50,000	\$ -	\$ 150,000	\$ -	\$ 250,000	\$ 75,000	\$ -	\$ 325,000
ALLOC COUNTIES-RES		\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 115,000	\$ 62,000	\$ -	\$ 177,000	\$ -	\$ 255,000	\$ 75,000	\$ -	\$ 330,000

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 310,751	45%	\$ 46,975	20%	\$ 59,500	7%	\$ -	--	\$ 417,226	23%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ (9,400)	-63%	\$ (48,255)	-34%	\$ -	--	\$ (57,655)	-37%
OTHER OPERATING		\$ -	0%	\$ 69,000	1380%	\$ (565,800)	-69%	\$ -	--	\$ (496,800)	-56%
ALLOC ENTITIES		\$ -	--	\$ 30,000	150%	\$ -	--	\$ -	--	\$ 30,000	150%
Total		\$ 310,751	32%	\$ 136,575	49%	\$ (554,555)	-30%	\$ -	--	\$ (107,229)	-3%
1. Transfer of General Funds from Employer Contributions. \$84,966 2. Transfer of General Funds from Web Services and Technology Development. \$225,785 3. Reallocation of and Increase in earmarked Other Funds authorization for Administration. \$136,575 4. Decrease in restricted Other Funds authorization for Administration. (\$442,560) 5. Transfer of restricted Other Funds authorization to Tiling and Licensing Services. (\$111,995)											
EDUCATION											
CLASSIFIED POSITIONS		\$ 523	0%	\$ 62,860	415%	\$ (85,140)	-75%	\$ (39,000)	-52%	\$ (60,757)	-11%
UNCLASS POSITIONS		\$ -	--	\$ -	--	\$ (8,760)	-9%	\$ -	--	\$ (8,760)	-9%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ (8,000)	-57%	\$ (8,000)	-57%
OTHER OPERATING		\$ -	--	\$ 41,350	207%	\$ 500	4%	\$ 100,300	159%	\$ 142,150	150%
Total		\$ 523	0%	\$ 104,210	297%	\$ (93,400)	-42%	\$ 53,300	35%	\$ 64,633	9%
1. Transfer of General Funds from Information Technology and Web services. \$523 2. Increase in earmarked Other Funds authorization for Technology services. \$104,210 3. Decrease in restricted Other funds authorization. (\$93,400) 4. Reallocation of and net increase in Federal Funds. \$53,300											
MAGAZINE											
CLASSIFIED POSITIONS		\$ -	--	\$ (19,750)	-8%	\$ 13,200	22%	\$ -	--	\$ (6,550)	-2%
OTHER OPERATING		\$ -	--	\$ (20,000)	-3%	\$ -	--	\$ -	--	\$ (20,000)	-3%
Total		\$ -	--	\$ (39,750)	-4%	\$ 13,200	22%	\$ -	--	\$ (26,550)	-2%
1. Reallocation of earmarked Other Funds to Information Technology and Web Services. (\$39,750) 2. Increase in restricted Other Funds authorization. \$13,200											
INFORMATION TECHNOLOGY											
CLASSIFIED POSITIONS		\$ (226,308)	-40%	\$ 152,950	110%	\$ 133,775	47%	\$ -	--	\$ 60,417	6%
OTHER OPERATING		\$ -	--	\$ 30,000	14%	\$ 5,000	1%	\$ 210,000	525%	\$ 245,000	28%
Total		\$ (226,308)	-40%	\$ 182,950	51%	\$ 138,775	16%	\$ 210,000	525%	\$ 305,417	16%
1. Transfer of General Funds to Administration. (\$225,785) 2. Transfer of General Funds to Education. (\$523) 3. Reallocation of earmarked Other Funds from Magazine. \$39,750 4. Increase 143200											
Boat Titing & Registration											
CLASSIFIED POSITIONS		\$ -	--	\$ 88,970	18%	\$ -	--	\$ (3,680)	-2%	\$ 85,290	12%
OTHER PERSONAL SVC		\$ -	--	\$ (37,848)	-39%	\$ -	--	\$ 34,600	333%	\$ (3,248)	-3%
OTHER OPERATING		\$ -	--	\$ (225,000)	-45%	\$ -	--	\$ 85,000	567%	\$ (140,000)	-27%
Total		\$ -	--	\$ (173,878)	-16%	\$ -	--	\$ 115,920	53%	\$ (57,958)	-4%
1. Decrease in earmarked Other Funds authorization for Boat Titing. \$173,878 2. Increase in Federal Funds authorization for Boat Titing and Registration. \$115,920											
Fishing & Hunting Licenses											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ (81,950)	-27%	\$ -	--	\$ (81,950)	-27%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ (1,500)	-2%	\$ -	--	\$ (1,500)	-2%
OTHER OPERATING		\$ -	--	\$ -	--	\$ 372,100	64%	\$ -	--	\$ 372,100	64%
Total		\$ -	--	\$ -	--	\$ 288,650	30%	\$ -	--	\$ 288,650	30%
1. Reallocation of restricted Other Funds authorization from personal service to operations. \$83,450 2. Transfer of restricted Other Funds authorization from Administration. \$111,995 3. Increase in restricted Other Funds authorization for Fishing and Hunting Licenses. \$173,000											
Boating Access											
CLASSIFIED POSITIONS		\$ -	--	\$ 33,250	20%	\$ -	--	\$ -	--	\$ 33,250	20%
OTHER OPERATING		\$ -	--	\$ 228,750	282%	\$ -	--	\$ 400,000	100%	\$ 628,750	774%
Total		\$ -	--	\$ 262,000	107%	\$ -	--	\$ 400,000	100%	\$ 662,000	269%
1. Increase in Federal and Other funds authorization for Boating Access programs. \$262,000 eOF \$400,000 FF											
County/Water Rec Fund											
OTHER OPERATING		\$ -	--	\$ 49,750	22%	\$ -	--	\$ -	--	\$ 49,750	22%
ALLOC MUN-RES		\$ -	--	\$ 395,000	988%	\$ -	--	\$ -	--	\$ 395,000	988%
ALLOC COUNTIES-RES		\$ -	--	\$ (200,000)	-73%	\$ -	--	\$ -	--	\$ (200,000)	-73%
ALLOC ENTITIES		\$ -	--	\$ (60,000)	-100%	\$ -	--	\$ -	--	\$ (60,000)	-100%
Total		\$ -	--	\$ 184,750	31%	\$ -	--	\$ -	--	\$ 184,750	31%
1. Reallocation of and net increase in earmarked Other Funds authorization for County Water Recreation programs. \$184,750											
County Game & Fish Fund											
OTHER PERSONAL SVC		\$ -	--	\$ 5,000	100%	\$ (12,000)	-100%	\$ -	--	\$ (7,000)	-58%
OTHER OPERATING		\$ -	--	\$ 150,000	150%	\$ 25,000	50%	\$ -	--	\$ 175,000	117%
ALLOC COUNTIES-RES		\$ -	--	\$ (15,000)	-100%	\$ -	--	\$ -	--	\$ (15,000)	-100%
Total		\$ -	--	\$ 140,000	122%	\$ 13,000	21%	\$ -	--	\$ 153,000	86%
1. Reallocation of and net increase in Other Funds authorization for local game and fish programs. \$140,000 eOF \$13,000 rOF											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
WILDLIFE REG OPS											
CLASSIFIED POSITIONS		\$ -	\$ 10,000	\$ 2,025,000	\$ 896,000	\$ 2,931,000	\$ -	\$ -	\$ 1,717,325	\$ 1,342,000	\$ 3,059,325
UNCLASS POSITIONS		\$ -	\$ -	\$ 91,745	\$ -	\$ 91,745	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
OTHER PERSONAL SVC		\$ -	\$ -	\$ 370,000	\$ 145,000	\$ 515,000	\$ -	\$ -	\$ 221,900	\$ 100,000	\$ 321,900
OTHER OPERATING		\$ -	\$ 175,000	\$ 3,250,000	\$ 3,296,493	\$ 6,721,493	\$ -	\$ 133,000	\$ 3,962,500	\$ 2,028,750	\$ 6,124,250
ALLOC ENTITIES		\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
Total		\$ -	\$ 185,000	\$ 5,756,745	\$ 4,337,493	\$ 10,279,238	\$ -	\$ 133,000	\$ 6,011,725	\$ 3,470,750	\$ 9,615,475
WILDLIFE - STATEWIDE OPERATIONS											
CLASSIFIED POSITIONS		\$ -	\$ 295,000	\$ 105,000	\$ 37,000	\$ 437,000	\$ -	\$ 293,875	\$ 89,400	\$ 34,000	\$ 417,275
OTHER PERSONAL SVC		\$ -	\$ -	\$ 10,750	\$ 3,000	\$ 13,750	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ -	\$ 120,000	\$ 450,000	\$ 31,095	\$ 601,095	\$ -	\$ 625,000	\$ 385,000	\$ 49,350	\$ 1,059,350
Total		\$ -	\$ 415,000	\$ 565,750	\$ 71,095	\$ 1,051,845	\$ -	\$ 918,875	\$ 474,400	\$ 83,350	\$ 1,476,625
ENDANGERED SPECIES											
CLASSIFIED POSITIONS		\$ -	\$ 15,000	\$ 175,000	\$ 103,899	\$ 293,899	\$ -	\$ -	\$ 265,125	\$ 130,000	\$ 395,125
OTHER PERSONAL SVC		\$ -	\$ 16,000	\$ 5,500	\$ 128,775	\$ 150,275	\$ -	\$ 20,825	\$ 2,850	\$ 174,000	\$ 197,675
OTHER OPERATING		\$ -	\$ 1,000	\$ 25,000	\$ 1,804,744	\$ 1,830,744	\$ -	\$ 2,000	\$ 151,000	\$ 918,800	\$ 1,071,800
Total		\$ -	\$ 32,000	\$ 205,500	\$ 2,037,418	\$ 2,274,918	\$ -	\$ 22,825	\$ 418,975	\$ 1,222,800	\$ 1,664,600
FISHERIES - REGIONAL OPERATIONS											
CLASSIFIED POSITIONS		\$ -	\$ 28,500	\$ 450,000	\$ 46,000	\$ 524,500	\$ -	\$ -	\$ 554,705	\$ 139,000	\$ 693,705
OTHER PERSONAL SVC		\$ -	\$ 112,000	\$ 165,000	\$ 140,000	\$ 417,000	\$ -	\$ 348,850	\$ 177,075	\$ 240,800	\$ 766,725
OTHER OPERATING		\$ -	\$ 225,000	\$ 330,000	\$ 912,025	\$ 1,467,025	\$ -	\$ 201,000	\$ 787,200	\$ 1,149,392	\$ 2,137,592
Total		\$ -	\$ 365,500	\$ 945,000	\$ 1,098,025	\$ 2,408,525	\$ -	\$ 549,850	\$ 1,518,980	\$ 1,529,192	\$ 3,598,022
FISHERIES - HATCHERY OPERATIONS											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 548,000	\$ 965,000	\$ 1,513,000	\$ -	\$ -	\$ 529,105	\$ 1,104,000	\$ 1,633,105
OTHER PERSONAL SVC		\$ -	\$ 1,000	\$ 95,000	\$ 181,000	\$ 277,000	\$ -	\$ 48,885	\$ 189,755	\$ 176,000	\$ 414,640
OTHER OPERATING		\$ -	\$ 350,000	\$ 450,000	\$ 1,895,900	\$ 2,695,900	\$ -	\$ 275,000	\$ 409,000	\$ 1,849,760	\$ 2,533,760
Total		\$ -	\$ 351,000	\$ 1,093,000	\$ 3,041,900	\$ 4,485,900	\$ -	\$ 323,885	\$ 1,127,860	\$ 3,129,760	\$ 4,581,505
ENFORCEMENT OPERATIONS											
CLASSIFIED POSITIONS		\$ 5,955,273	\$ 1,100,000	\$ 2,100,000	\$ -	\$ 9,155,273	\$ 6,176,152	\$ 1,150,000	\$ 1,470,725	\$ -	\$ 8,796,877
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 95,018	\$ 95,018	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER PERSONAL SVC		\$ -	\$ 150,000	\$ 650,000	\$ 120,000	\$ 920,000	\$ -	\$ 24,485	\$ 180,500	\$ 120,000	\$ 324,985
OTHER OPERATING		\$ 206,220	\$ 3,850,000	\$ 40,000	\$ 148,000	\$ 4,244,220	\$ 206,220	\$ 4,000,000	\$ 650,000	\$ 138,000	\$ 4,994,220
Total		\$ 6,161,493	\$ 5,100,000	\$ 2,790,000	\$ 363,018	\$ 14,414,511	\$ 6,382,372	\$ 5,174,485	\$ 2,301,225	\$ 258,000	\$ 14,116,082
Boating Safety											
CLASSIFIED POSITIONS		\$ -	\$ 165,000	\$ -	\$ 2,010,302	\$ 2,175,302	\$ -	\$ -	\$ -	\$ 775,000	\$ 775,000
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000
OTHER PERSONAL SVC		\$ -	\$ 27,000	\$ -	\$ 54,600	\$ 81,600	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000
OTHER OPERATING		\$ -	\$ 460,000	\$ -	\$ 3,767,250	\$ 4,227,250	\$ -	\$ -	\$ -	\$ 4,768,850	\$ 4,768,850
Total		\$ -	\$ 652,000	\$ -	\$ 5,832,152	\$ 6,484,152	\$ -	\$ -	\$ -	\$ 5,749,850	\$ 5,749,850
HUNTER SAFETY											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 101,000	\$ 270,000	\$ 371,000	\$ -	\$ -	\$ 175,285	\$ 245,000	\$ 420,285
OTHER PERSONAL SVC		\$ -	\$ -	\$ 22,000	\$ 55,000	\$ 77,000	\$ -	\$ -	\$ 27,450	\$ 39,000	\$ 66,450
OTHER OPERATING		\$ -	\$ -	\$ 110,000	\$ 2,045,284	\$ 2,155,284	\$ -	\$ -	\$ 250,000	\$ 1,518,231	\$ 1,768,231
Total		\$ -	\$ -	\$ 233,000	\$ 2,370,284	\$ 2,603,284	\$ -	\$ -	\$ 452,735	\$ 1,802,231	\$ 2,254,966

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
WILDLIFE REG OPS											
CLASSIFIED POSITIONS		\$ -	--	\$ (10,000)	-100%	\$ (307,675)	-15%	\$ 446,000	50%	\$ 128,325	4%
UNCLASS POSITIONS		\$ -	--	\$ -	--	\$ (1,745)	-2%	\$ -	--	\$ (1,745)	-2%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ (148,100)	-40%	\$ (45,000)	-31%	\$ (193,100)	-37%
OTHER OPERATING		\$ -	--	\$ (42,000)	-24%	\$ 712,500	22%	\$ (1,267,743)	-38%	\$ (597,243)	-9%
ALLOC ENTITIES		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ (52,000)	-28%	\$ 254,980	4%	\$ (866,743)	-20%	\$ (663,763)	-6%
1. Decrease in earmarked Other Funds authorization for regional operations. (\$52,000) 2. Reallocation of and net increase in restricted Other Funds for regional operations. \$254,980 3. Reallocation of and net decrease in Federal Funds authorization for regional operations. \$866,743											
WILDLIFE - STATEWIDE OPERATIONS											
CLASSIFIED POSITIONS		\$ -	--	\$ (1,125)	0%	\$ (15,600)	-15%	\$ (3,000)	-8%	\$ (19,725)	-5%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ (10,750)	-100%	\$ (3,000)	-100%	\$ (13,750)	-100%
OTHER OPERATING		\$ -	--	\$ 505,000	421%	\$ (65,000)	-14%	\$ 18,255	59%	\$ 458,255	76%
Total		\$ -	--	\$ 503,875	121%	\$ (91,350)	-16%	\$ 12,255	17%	\$ 424,780	40%
1. Increase in earmarked Other Funds authorization for statewide wildlife operations. (\$503,875) 2. Decrease in restricted Other Funds authorization for statewide wildlife operations. (\$91,350) 3. Reallocation of and net increase in statewide wildlife operations. \$12,255											
ENDANGERED SPECIES											
CLASSIFIED POSITIONS		\$ -	--	\$ (15,000)	-100%	\$ 90,125	52%	\$ 26,101	25%	\$ 101,226	34%
OTHER PERSONAL SVC		\$ -	--	\$ 4,825	30%	\$ (2,650)	-48%	\$ 45,225	35%	\$ 47,400	32%
OTHER OPERATING		\$ -	--	\$ 1,000	100%	\$ 126,000	504%	\$ (885,944)	-49%	\$ (758,944)	-41%
Total		\$ -	--	\$ (9,175)	-29%	\$ 213,475	104%	\$ (814,618)	-40%	\$ (610,318)	-27%
1. Reallocation of and net decrease in earmarked Other Funds authorization. (\$9,175) 2. Reallocation of and net increase in restricted Other Funds authorization. \$213,475 3. Reallocation of and net decrease in Federal Funds authorization. (\$814,618)											
FISHERIES - REGIONAL OPERATIONS											
CLASSIFIED POSITIONS		\$ -	--	\$ (28,500)	-100%	\$ 104,705	23%	\$ 93,000	202%	\$ 169,205	32%
OTHER PERSONAL SVC		\$ -	--	\$ 236,850	211%	\$ 12,075	7%	\$ 100,800	72%	\$ 349,725	84%
OTHER OPERATING		\$ -	--	\$ (24,000)	-11%	\$ 457,200	139%	\$ 237,367	26%	\$ 670,567	46%
Total		\$ -	--	\$ 184,350	50%	\$ 573,980	61%	\$ 431,167	39%	\$ 1,189,497	49%
1. Reallocation of and net increase in earmarked Other Funds authorization. \$184,350 2. Increase in restricted Other Funds authorization. \$573,980 3. Increase in Federal Funds authorization. \$431,167											
FISHERIES - HATCHERY OPERATIONS											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ (18,895)	-3%	\$ 139,000	14%	\$ 120,105	8%
OTHER PERSONAL SVC		\$ -	--	\$ 47,885	4789%	\$ 94,755	100%	\$ (5,000)	-3%	\$ 137,640	50%
OTHER OPERATING		\$ -	--	\$ (75,000)	-21%	\$ (41,000)	-9%	\$ (46,140)	-2%	\$ (162,140)	-6%
Total		\$ -	--	\$ (27,115)	-8%	\$ 34,860	3%	\$ 87,860	3%	\$ 95,605	2%
1. Reallocation of and net decrease in earmarked Other Funds authorization. (\$27,115) 2. Reallocation of and net increase in restricted Other Funds authorization. \$34,860 3. Increase in Federal Funds authorization. \$87,860											
ENFORCEMENT OPERATIONS											
CLASSIFIED POSITIONS		\$ 220,879	4%	\$ 50,000	5%	\$ (629,275)	-30%	\$ -	--	\$ (358,396)	-4%
UNCLASS POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ (95,018)	-100%	\$ (95,018)	-100%
OTHER PERSONAL SVC		\$ -	--	\$ (125,515)	-84%	\$ (469,500)	-72%	\$ -	0%	\$ (595,015)	-65%
OTHER OPERATING		\$ -	0%	\$ 150,000	4%	\$ 610,000	1525%	\$ (10,000)	-7%	\$ 750,000	18%
Total		\$ 220,879	4%	\$ 74,485	1%	\$ (488,775)	-18%	\$ (105,018)	-29%	\$ (298,429)	-2%
1. Increase in General Funds for 6 additional conservation officers. \$220,879 2. Reallocation of and net increase in earmarked Other Funds authorization. \$74,485 3. Reallocation of and net decrease in restricted Other Funds authorization. (\$488,775) 4. Decrease in Federal Funds authorization. (\$105,018)											
Boating Safety											
CLASSIFIED POSITIONS		\$ -	--	\$ (165,000)	-100%	\$ -	--	\$ (1,235,302)	-61%	\$ (1,400,302)	-64%
UNCLASS POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ 96,000	100%	\$ 96,000	100%
OTHER PERSONAL SVC		\$ -	--	\$ (27,000)	-100%	\$ -	--	\$ 55,400	101%	\$ 28,400	35%
OTHER OPERATING		\$ -	--	\$ (460,000)	-100%	\$ -	--	\$ 1,001,600	27%	\$ 541,600	13%
Total		\$ -	--	\$ (652,000)	-100%	\$ -	--	\$ (82,302)	-1%	\$ (734,302)	-11%
1. Decrease in earmarked Other Funds authorization. (\$652,000) 2. Reallocation of and net decrease in Federal Funds authorization. (\$82,302)											
HUNTER SAFETY											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ 74,285	74%	\$ (25,000)	-9%	\$ 49,285	13%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ 5,450	25%	\$ (16,000)	-29%	\$ (10,550)	-14%
OTHER OPERATING		\$ -	--	\$ -	--	\$ 140,000	127%	\$ (527,053)	-26%	\$ (387,053)	-18%
Total		\$ -	--	\$ -	--	\$ 219,735	94%	\$ (568,053)	-24%	\$ (348,318)	-13%
1. Increase in restricted Other Funds authorization. \$219,735 2. Decrease in Federal Funds authorization. (\$568,053)											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
MARINE CONSERVATION											
	CLASSIFIED POSITIONS	\$ 547,055	\$ 1,010,000	\$ 505,000	\$ 595,000	\$ 2,657,055	\$ 545,895	\$ 1,112,855	\$ 269,925	\$ 602,000	\$ 2,530,675
	UNCLASS POSITIONS	\$ -	\$ 50,000	\$ 55,000	\$ -	\$ 105,000	\$ 64,305	\$ 66,410	\$ -	\$ -	\$ 130,715
	OTHER PERSONAL SVC	\$ -	\$ 130,000	\$ 87,000	\$ 528,798	\$ 745,798	\$ 9,900	\$ 128,875	\$ 127,350	\$ 378,000	\$ 644,125
	OTHER OPERATING	\$ -	\$ 1,498,671	\$ 250,000	\$ 1,895,211	\$ 3,643,882	\$ -	\$ 1,696,000	\$ 600,000	\$ 2,106,426	\$ 4,402,426
	ATLANTIC MARINE FISHER	\$ -	\$ 24,883	\$ -	\$ -	\$ 24,883	\$ -	\$ 31,800	\$ -	\$ -	\$ 31,800
	Total	\$ 547,055	\$ 2,713,554	\$ 897,000	\$ 3,019,009	\$ 7,176,618	\$ 620,100	\$ 3,035,940	\$ 997,275	\$ 3,086,426	\$ 7,739,741
MARINE RESEARCH											
	CLASSIFIED POSITIONS	\$ 219,090	\$ 70,000	\$ 190,000	\$ 670,000	\$ 1,149,090	\$ 95,100	\$ 51,010	\$ 282,355	\$ 405,000	\$ 833,465
	UNCLASS POSITIONS	\$ 297,800	\$ 9,000	\$ -	\$ 24,000	\$ 330,800	\$ 331,265	\$ -	\$ 15,210	\$ 120,000	\$ 466,475
	OTHER PERSONAL SVC	\$ -	\$ 160,000	\$ 255,000	\$ 458,636	\$ 873,636	\$ 17,480	\$ 116,075	\$ 220,175	\$ 935,000	\$ 1,288,730
	OTHER OPERATING	\$ -	\$ 300,000	\$ 230,000	\$ 1,364,199	\$ 1,894,199	\$ -	\$ 200,000	\$ 1,117,725	\$ 1,787,846	\$ 3,105,571
	Total	\$ 516,890	\$ 539,000	\$ 675,000	\$ 2,516,835	\$ 4,247,725	\$ 443,845	\$ 367,085	\$ 1,635,465	\$ 3,247,846	\$ 5,694,241
EARTH SCIENCE											
	CLASSIFIED POSITIONS	\$ 359,416	\$ 455,200	\$ -	\$ -	\$ 814,616	\$ 660,534	\$ 448,164	\$ -	\$ 18,000	\$ 1,126,698
	UNCLASS POSITIONS	\$ 97,850	\$ -	\$ -	\$ -	\$ 97,850	\$ 97,850	\$ -	\$ -	\$ -	\$ 97,850
	OTHER PERSONAL SVC	\$ -	\$ 115,000	\$ -	\$ 93,000	\$ 208,000	\$ -	\$ 63,000	\$ -	\$ 165,000	\$ 228,000
	OTHER OPERATING	\$ 90,485	\$ 500,000	\$ -	\$ 161,043	\$ 751,528	\$ 75,485	\$ 465,000	\$ -	\$ 222,950	\$ 763,435
	Total	\$ 547,751	\$ 1,070,200	\$ -	\$ 254,043	\$ 1,871,994	\$ 833,869	\$ 976,164	\$ -	\$ 405,950	\$ 2,215,983
CONSERVATION											
	CLASSIFIED POSITIONS	\$ 413,958	\$ 30,000	\$ -	\$ 50,000	\$ 493,958	\$ 112,840	\$ 253,150	\$ -	\$ 176,000	\$ 541,990
	OTHER PERSONAL SVC	\$ -	\$ 5,000	\$ -	\$ 153,000	\$ 158,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
	OTHER OPERATING	\$ -	\$ 262,650	\$ -	\$ 7,387,047	\$ 7,649,697	\$ 15,000	\$ 26,000	\$ -	\$ 3,158,052	\$ 3,199,052
	AID CONS DISTRICT	\$ 629,004	\$ -	\$ -	\$ -	\$ 629,004	\$ 629,004	\$ -	\$ -	\$ -	\$ 629,004
	Total	\$ 1,042,962	\$ 297,650	\$ -	\$ 7,590,047	\$ 8,930,659	\$ 756,844	\$ 279,150	\$ -	\$ 3,419,052	\$ 4,455,046
HERITAGE TRUST											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ 455,200	\$ -	\$ 455,200	\$ -	\$ -	\$ 359,550	\$ -	\$ 359,550
	OTHER PERSONAL SVC	\$ -	\$ -	\$ 158,000	\$ -	\$ 158,000	\$ -	\$ -	\$ 77,405	\$ -	\$ 77,405
	OTHER OPERATING	\$ -	\$ -	\$ 750,075	\$ -	\$ 750,075	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000
	Total	\$ -	\$ -	\$ 1,363,275	\$ -	\$ 1,363,275	\$ -	\$ -	\$ 1,361,955	\$ -	\$ 1,361,955
STATE EMPLOYER CONTR											
	Total	\$ 3,827,800	\$ 1,954,129	\$ 3,377,521	\$ 2,809,068	\$ 11,968,518	\$ 3,975,598	\$ 2,060,765	\$ 3,359,275	\$ 2,747,958	\$ 12,143,596
Total											
	Total	\$ 14,517,799	\$ 17,432,401	\$ 21,949,941	\$ 35,752,467	\$ 89,652,608	\$ 14,971,442	\$ 18,396,249	\$ 23,513,690	\$ 31,344,465	\$ 88,225,846

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
		G%		E%		RES	R%	F%			
MARINE CONSERVATION											
CLASSIFIED POSITIONS		\$ (1,160)	0%	\$ 102,855	10%	\$ (235,075)	-47%	\$ 7,000	1%	\$ (126,380)	-5%
UNCLASS POSITIONS		\$ 64,305	100%	\$ 16,410	33%	\$ (55,000)	-100%	\$ -	--	\$ 25,715	24%
OTHER PERSONAL SVC		\$ 9,900	100%	\$ (1,125)	-1%	\$ 40,350	46%	\$ (150,798)	-29%	\$ (101,673)	-14%
OTHER OPERATING		\$ -	--	\$ 197,329	13%	\$ 350,000	140%	\$ 211,215	11%	\$ 758,544	21%
ATLANTIC MARINE FISHER		\$ -	--	\$ 6,917	28%	\$ -	--	\$ -	--	\$ 6,917	28%
Total		\$ 73,045	13%	\$ 322,386	12%	\$ 100,275	11%	\$ 67,417	2%	\$ 563,123	8%
1. Transfer of General Funds from Marine Research. \$73,045 2. Reallocation of and net increase in earmarked Other Funds authorization. \$322,386 3. Reallocation of and net increase in restricted Other Funds authorization. \$100,275 4. Reallocation of and net increase in Federal Funds authorization. \$67,417											
MARINE RESEARCH											
CLASSIFIED POSITIONS		\$ (123,990)	-57%	\$ (18,990)	-27%	\$ 92,355	49%	\$ (265,000)	-40%	\$ (315,625)	-27%
UNCLASS POSITIONS		\$ 33,465	11%	\$ (9,000)	-100%	\$ 15,210	100%	\$ 96,000	400%	\$ 135,675	41%
OTHER PERSONAL SVC		\$ 17,480	100%	\$ (43,925)	-27%	\$ (34,825)	-14%	\$ 476,364	104%	\$ 415,094	48%
OTHER OPERATING		\$ -	--	\$ (100,000)	-33%	\$ 887,725	386%	\$ 423,647	31%	\$ 1,211,372	64%
Total		\$ (73,045)	-14%	\$ (171,915)	-32%	\$ 960,465	142%	\$ 731,011	29%	\$ 1,446,516	34%
1. Transfer of General Funds to Marine Conservation. (\$73,045) 2. Decrease in earmarked Other Funds authorization. (\$171,915) 3. Increase in restricted Other Funds authorization. \$960,465 4. Reallocation of and net increase in Federal Funds authorization. \$731,011											
EARTH SCIENCE											
CLASSIFIED POSITIONS		\$ 301,118	84%	\$ (7,036)	-2%	\$ -	--	\$ 18,000	100%	\$ 312,082	38%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ (52,000)	-45%	\$ -	--	\$ 72,000	77%	\$ 20,000	10%
OTHER OPERATING		\$ (15,000)	-17%	\$ (35,000)	-7%	\$ -	--	\$ 61,907	38%	\$ 11,907	2%
Total		\$ 286,118	52%	\$ (94,036)	-9%	\$ -	--	\$ 151,907	60%	\$ 343,989	18%
1. Transfer of General Funds for personal service from Conservation. \$301,118 2. Transfer of General Funds for operations to Conservation. (\$15,000) 3. Transfer of earmarked Other Funds authorization to Employer Contributions. (\$88,390) 4. Decrease in earmarked Other Funds authorization. (\$5,646)											
CONSERVATION											
CLASSIFIED POSITIONS		\$ (301,118)	-73%	\$ 223,150	744%	\$ -	--	\$ 126,000	252%	\$ 48,032	10%
OTHER PERSONAL SVC		\$ -	--	\$ (5,000)	-100%	\$ -	--	\$ (68,000)	-44%	\$ (73,000)	-46%
OTHER OPERATING		\$ 15,000	100%	\$ (236,650)	-90%	\$ -	--	\$ (4,228,995)	-57%	\$ (4,450,645)	-58%
AID CONS DISTRICT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ (286,118)	-27%	\$ (18,500)	-6%	\$ -	--	\$ (4,170,995)	-55%	\$ (4,475,613)	-50%
1. Transfer of General Funds for personal service to Conservation. (\$301,118) 2. Transfer of General Funds for operations from Conservation. \$15,000 3. Decrease in earmarked Other Funds authorization. (\$18,500) 4. Decrease in Federal Funds authorization for conservation. (\$4,170,995)											
HERITAGE TRUST											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ (95,650)	-21%	\$ -	--	\$ (95,650)	-21%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ (80,595)	-51%	\$ -	--	\$ (80,595)	-51%
OTHER OPERATING		\$ -	--	\$ -	--	\$ 174,925	23%	\$ -	--	\$ 174,925	23%
Total		\$ -	--	\$ -	--	\$ (1,320)	0%	\$ -	--	\$ (1,320)	0%
1. Reallocation of and net decrease in restricted Other Funds authorization. (\$1,320)											
STATE EMPLOYER CONTR											
		\$ 147,798	4%	\$ 106,636	5%	\$ (18,246)	-1%	\$ (61,110)	-2%	\$ 175,078	1%
1. Employer Contributions from F30. \$169,643 2. Increase in General funds for employee benefits from 6 new conservation officers. \$63,121 3. Transfer of earmarked Other Funds authorization from Earth Science. \$83,390 4. Increase in earmarked Other Funds authorization. \$23,246 5. Decrease in restricted Other Funds authorization. (\$18,246) 6. Decrease in Federal Funds authorization. (\$61,110)											
Total		\$ 453,643	3%	\$ 963,848	6%	\$ 1,563,749	7%	\$ (4,408,002)	-12%	\$ (1,426,762)	-2%

Sea Grant Consortium

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ A 20% reduction in operating support for the Sea Grant Consortium. Although the organization serves a useful function, its costs should be borne by the participating institutions, instead of through a separate, dedicated area in the budget. The proposed reduction sets the stage for a gradual phase-out of these lines. The 2.3% increases recommended for the state's public colleges and universities in this budget will enable most participating institutions to absorb this cut, if these centers are a priority for those schools.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ 1 proviso specifically applies to this section; the budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
DIRECTOR		\$ 83,409	\$ -	\$ -	\$ -	\$ 83,409	\$ 83,409	\$ -	\$ -	\$ -	\$ 83,409
CLASSIFIED POSITIONS		\$ 115,420	\$ -	\$ -	\$ 358,000	\$ 473,420	\$ 115,420	\$ -	\$ -	\$ 358,000	\$ 473,420
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 544,674	\$ 544,674	\$ -	\$ -	\$ -	\$ 544,674	\$ 544,674
OTHER OPERATING		\$ 73,473	\$ 50,000	\$ -	\$ 424,101	\$ 547,574	\$ 7,028	\$ 49,500	\$ -	\$ 424,101	\$ 480,629
ALLOC ST AGENCIES		\$ -	\$ 180,875	\$ -	\$ 2,740,000	\$ 2,920,875	\$ -	\$ 80,875	\$ -	\$ 2,400,000	\$ 2,480,875
ALLOC ENTITIES		\$ -	\$ 51,625	\$ -	\$ 1,831,540	\$ 1,883,165	\$ -	\$ 51,625	\$ -	\$ 1,942,069	\$ 1,993,694
ALLOC PRIV SECT-RPT		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 300,000
Total		\$ 272,302	\$ 282,500	\$ -	\$ 6,098,315	\$ 6,653,117	\$ 205,857	\$ 282,000	\$ -	\$ 5,868,844	\$ 6,356,701
STATE EMPLOYER CONTR											
		\$ 55,090	\$ -	\$ -	\$ 221,685	\$ 276,775	\$ 59,921	\$ -	\$ -	\$ 231,156	\$ 291,077
Total		\$ 327,392	\$ 282,500	\$ -	\$ 6,320,000	\$ 6,929,892	\$ 265,778	\$ 282,000	\$ -	\$ 6,100,000	\$ 6,647,778

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
ADMINISTRATION											
DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ (66,445)	-90%	\$ (500)	-1%	\$ -	--	\$ -	0%	\$ (66,945)	-12%
ALLOC ST AGENCIES		\$ -	--	\$ (100,000)	-55%	\$ -	--	\$ (340,000)	-12%	\$ (440,000)	-15%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	--	\$ 110,529	6%	\$ 110,529	6%
ALLOC PRIV SECT-RPT		\$ -	--	\$ 100,000	100%	\$ -	--	\$ -	0%	\$ 100,000	50%
Total		\$ (66,445)	-24%	\$ (500)	0%	\$ -	--	\$ (229,471)	-4%	\$ (296,416)	-4%
1. Decrease in General Funds. \$66,445 2. Reallocation of earmarked Other Funds authorization from Allocation to State agencies to allocation to the Private Sector. \$100,000 3. Decrease in earmarked Other Funds authorization for operations. (\$500) 4. Reallocation of and net decrease in Federal Funds authorization for grant allocations. (\$229,471)											
STATE EMPLOYER CONTR											
		\$ 4,831	9%	\$ -	--	\$ -	--	\$ 9,471	4%	\$ 14,302	5%
1. Employer contributions from F30. \$4,831 2. Increase in Federal Funds authorization for employer contributions. \$9,471											
Total		\$ (61,614)	-19%	\$ (500)	0%	\$ -	--	\$ (220,000)	-3%	\$ (282,114)	-4%

Department of Parks, Recreation and Tourism

Agency Highlights

- ✦ What PRT strives to accomplish is very simple: to put heads in beds, feet on the fairways, and people in our parks. The Department is:
 - Proud of its success in securing sponsorship for the Heritage Golf Tournament.
 - Working to reach 100% state park self-sufficiency within two years. Parks are currently 82.95% self-sufficient
- ✦ Tourism's impact on South Carolina is a substantial one: with \$14 billion in total economic impact, including \$1.1 billion in state and local tax revenues.
- ✦ Tourism also accounts for 1 in 10 jobs in South Carolina – and for many of our high visitation areas, the ratio of tourism jobs is even greater.
- ✦ At the state level, RevPAR (revenue per available room) for 2011 is up 5.2%.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ Up to \$7.5 million in funding through the Capital Reserve Fund (\$3.25 million) and motion picture wage rebate proceeds (up to \$4.25 million) to fund the Destination Specific Tourism Program with nonrecurring funds for the final time. The FY 2013-14 budget will take a new approach.
 - At no time since its FY 2006-07 inception has this program been funded with a direct, recurring appropriation; it has instead received resources (averaging \$7.5 million annually) through a variety of nonrecurring mechanisms. In FY 2011-12, the program received \$5.4 million in Capital Reserve Funds, plus more than \$3.7 million in unexpended Motion Picture Wage Rebate proceeds.
 - The Department is about to receive a report on the value of motion picture incentives, the funding of which has been tethered to Destination Specific Tourism for the past two years.
- ✦ \$3,500,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 3,250,000	Destination Specific Tourism Program.
\$ 250,000	Replacing the Kings Mountain bridge.

Provisos

 There are 12 provisos in this section; the budget proposes to delete 3 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
39.4	Regional Tourism	Delete
<p><i>The proviso compels the Department to provide \$275,000 to the South Carolina Association of Tourism Regions, even though the required funds have not historically been placed on a dedicated appropriations line for this purpose. The Executive Budget does not contain funds for these purposes and does not support the continued use of this allocation method.</i></p>		
39.7	Gift Shops	Codify
<p><i>The proviso allows the State House Gift Shop to close on weekend and should be codified.</i></p>		
39.9	Destination Specific Tourism Transfer	Amend
<p><i>The proviso redirects prior year unexpended funds from the Motion Picture Incentive Wage Rebate program at the Department of Revenue, to PRT's Destination Specific Tourism Program. The Executive Budget proposes that the first \$500,000 of this transfer be applied to marketing the 2012 PGA Championship, the total amount of the transfer not exceed \$4,250,000, and that any excess lapse to the General Fund.</i></p>		
39.10	Funds Exempt from Budget Cut	Delete
<p><i>The proviso excludes a broad range of pass-throughs and special items from the Department's base budget, when across-the-board cuts are imposed. The proviso should be deleted because such cuts are unlikely to occur in the foreseeable future.</i></p>		

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
EXECUTIVE OFFICES											
DIRECTOR		\$ 112,504	\$ -	\$ -	\$ -	\$ 112,504	\$ 112,504	\$ -	\$ -	\$ -	\$ 112,504
CLASSIFIED POSITIONS		\$ 289,461	\$ -	\$ -	\$ -	\$ 289,461	\$ 289,461	\$ -	\$ -	\$ -	\$ 289,461
UNCLASS POSITIONS		\$ 111,929	\$ -	\$ -	\$ -	\$ 111,929	\$ 111,929	\$ -	\$ -	\$ -	\$ 111,929
OTHER PERSONAL SVC		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
OTHER OPERATING		\$ 64,414	\$ -	\$ -	\$ -	\$ 64,414	\$ 64,414	\$ -	\$ -	\$ -	\$ 64,414
Total		\$ 778,308	\$ -	\$ -	\$ -	\$ 778,308	\$ 778,308	\$ -	\$ -	\$ -	\$ 778,308
ADMINISTRATIVE SERVICES											
CLASSIFIED POSITIONS		\$ 168,684	\$ -	\$ -	\$ -	\$ 168,684	\$ 1,074,458	\$ -	\$ -	\$ -	\$ 1,074,458
OTHER OPERATING		\$ 690,543	\$ 5,000	\$ -	\$ -	\$ 695,543	\$ 800,543	\$ 5,000	\$ -	\$ -	\$ 805,543
Total		\$ 859,227	\$ 5,000	\$ -	\$ -	\$ 864,227	\$ 1,875,001	\$ 5,000	\$ -	\$ -	\$ 1,880,001
TOURISM SALES & MARKETING											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,261,990	\$ 222,222	\$ -	\$ -	\$ 1,484,212
OTHER PERSONAL SVC		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 21,389	\$ -	\$ -	\$ 121,389
OTHER OPERATING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,608	\$ 21,389	\$ -	\$ -	\$ 176,997
REGIONAL PROMOTIONS		\$ 1,375,000	\$ -	\$ -	\$ -	\$ 1,375,000	\$ 1,375,000	\$ -	\$ -	\$ -	\$ 1,375,000
ADVERTISING		\$ 7,939,793	\$ 1,800,000	\$ -	\$ -	\$ 9,739,793	\$ 7,939,793	\$ 1,800,000	\$ -	\$ -	\$ 9,739,793
Total		\$ 9,414,793	\$ 1,800,000	\$ -	\$ -	\$ 11,214,793	\$ 10,832,391	\$ 2,065,000	\$ -	\$ -	\$ 12,897,391
SC Heritage Corridor											
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 545,800	\$ 545,800	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
ALLOC MUN-RES		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
ALLOC COUNTIES-RES		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
ALLOC ENTITIES		\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 923,530	\$ 923,530
Total		\$ -	\$ -	\$ -	\$ 905,800	\$ 905,800	\$ -	\$ -	\$ -	\$ 1,043,530	\$ 1,043,530
Tourism & Recreation Development											
CLASSIFIED POSITIONS		\$ 218,510	\$ 25,000	\$ -	\$ -	\$ 243,510	\$ 218,510	\$ 25,000	\$ -	\$ -	\$ 243,510
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 74,000	\$ 74,000	\$ -	\$ -	\$ -	\$ 74,000	\$ 74,000
OTHER OPERATING		\$ 29,000	\$ 5,000	\$ 32,500	\$ 196,980	\$ 263,480	\$ 29,000	\$ 5,000	\$ 32,500	\$ 196,980	\$ 263,480
SC First in Golf		\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Sports Development Fund		\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Palmetto Pride		\$ -	\$ 3,400,000	\$ -	\$ -	\$ 3,400,000	\$ -	\$ -	\$ -	\$ -	\$ -
ALLOC MUN-RES		\$ -	\$ -	\$ 1,072,000	\$ 834,000	\$ 1,906,000	\$ -	\$ -	\$ 1,072,000	\$ 834,000	\$ 1,906,000
ALLOC COUNTIES-RES		\$ -	\$ -	\$ 347,500	\$ 617,000	\$ 964,500	\$ -	\$ -	\$ 597,500	\$ 617,000	\$ 1,214,500
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 957,600	\$ 957,600	\$ -	\$ -	\$ -	\$ 957,600	\$ 957,600
ALLOC ENTITIES		\$ -	\$ -	\$ 540,000	\$ 910,000	\$ 1,450,000	\$ -	\$ -	\$ 540,000	\$ 910,000	\$ 1,450,000
Total		\$ 247,510	\$ 3,555,000	\$ 1,992,000	\$ 3,589,580	\$ 9,384,090	\$ 247,510	\$ 155,000	\$ 2,242,000	\$ 3,589,580	\$ 6,234,090
STATE PARKS SERVICE											
CLASSIFIED POSITIONS		\$ 3,431,347	\$ 3,579,679	\$ -	\$ -	\$ 7,011,026	\$ 3,431,347	\$ 5,401,125	\$ -	\$ -	\$ 8,832,472
OTHER PERSONAL SVC		\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000
OTHER OPERATING		\$ -	\$ 11,498,875	\$ 235,000	\$ -	\$ 11,733,875	\$ -	\$ 11,793,875	\$ 260,000	\$ -	\$ 12,053,875
Total		\$ 3,431,347	\$ 18,328,554	\$ 235,000	\$ -	\$ 21,994,901	\$ 3,431,347	\$ 20,445,000	\$ 260,000	\$ -	\$ 24,136,347
COOPER BLACK FIELD TRIAL AR											
		\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -
COMMUNICATIONS											
CLASSIFIED POSITIONS		\$ 200,819	\$ -	\$ -	\$ -	\$ 200,819	\$ 200,819	\$ -	\$ -	\$ -	\$ 200,819
OTHER OPERATING		\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
Total		\$ 218,819	\$ -	\$ -	\$ -	\$ 218,819	\$ 218,819	\$ -	\$ -	\$ -	\$ 218,819
RESEARCH & POLICY DEVELOPMENT											
CLASSIFIED POSITIONS		\$ 104,255	\$ -	\$ -	\$ -	\$ 104,255	\$ 104,255	\$ -	\$ -	\$ -	\$ 104,255
OTHER OPERATING		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
Total		\$ 119,255	\$ -	\$ -	\$ -	\$ 119,255	\$ 119,255	\$ -	\$ -	\$ -	\$ 119,255
FLM COMMISSION											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,872	\$ -	\$ -	\$ 127,872
OTHER PERSONAL SERV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
OTHER OPERATING		\$ -	\$ 610,000	\$ -	\$ -	\$ 610,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
ALLOC PRIVATE SECTOR		\$ -	\$ 9,400,000	\$ -	\$ -	\$ 9,400,000	\$ -	\$ 15,000,000	\$ -	\$ -	\$ 15,000,000
Total		\$ -	\$ 10,010,000	\$ -	\$ -	\$ 10,010,000	\$ -	\$ 15,377,872	\$ -	\$ -	\$ 15,377,872
STAT EMPLOYER CONTRIBUTION											
		\$ 2,139,142	\$ 1,411,950	\$ -	\$ 163,730	\$ 3,714,822	\$ 2,918,263	\$ 1,703,361	\$ -	\$ 26,000	\$ 4,647,624
Total		\$ 17,208,401	\$ 35,170,504	\$ 2,227,000	\$ 4,659,110	\$ 59,265,015	\$ 20,420,894	\$ 39,751,233	\$ 2,502,000	\$ 4,659,110	\$ 67,333,237

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
EXECUTIVE OFFICES											
DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ADMINISTRATIVE SERVICES											
CLASSIFIED POSITIONS		\$ 905,774	537%	\$ -	--	\$ -	--	\$ -	--	\$ 905,774	537%
OTHER OPERATING		\$ 110,000	16%	\$ -	0%	\$ -	--	\$ -	--	\$ 110,000	16%
Total		\$ 1,015,774	118%	\$ -	0%	\$ -	--	\$ -	--	\$ 1,015,774	118%
1. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$905,774											
TOURISM SALES & MARKETING											
CLASSIFIED POSITIONS		\$ 1,261,990	100%	\$ 222,222	100%	\$ -	--	\$ -	--	\$ 1,484,212	100%
OTHER PERSONAL SVC		\$ -	0%	\$ 21,389	100%	\$ -	--	\$ -	--	\$ 21,389	21%
OTHER OPERATING		\$ 155,608	100%	\$ 21,389	100%	\$ -	--	\$ -	--	\$ 176,997	100%
REGIONAL PROMOTIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ADVERTISING		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 1,417,598	15%	\$ 265,000	15%	\$ -	--	\$ -	--	\$ 1,682,598	15%
1. Increase in earmarked Other funds authorization for Tourism Marketing. \$265,000											
SC Heritage Corridor											
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ (545,800)	-100%	\$ (545,800)	-100%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ (100,000)	-100%	\$ (100,000)	-100%
ALLOC MUN-RES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC COUNTIES-RES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ENTITIES		\$ -	--	\$ -	--	\$ -	--	\$ 783,530	560%	\$ 783,530	560%
Total		\$ -	--	\$ -	--	\$ -	--	\$ 137,730	15%	\$ 137,730	15%
1. Reallocation of Federal Funds authorization from operations to allocation to entities. \$645,800											
2. Transfer of Federal Funds authorization from employer contributions to transfer fiscal control to the Heritage Corridor Authority. \$137,730											
Tourism & Recreation Development											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%
SC First in Golf		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Sports Development Fund		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Palmetto Pride		\$ -	--	\$ (3,400,000)	-100%	\$ -	--	\$ -	--	\$ (3,400,000)	-100%
ALLOC MUN-RES		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%
ALLOC COUNTIES-RES		\$ -	--	\$ -	--	\$ 250,000	72%	\$ -	0%	\$ 250,000	26%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
ALLOC ENTITIES		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%
Total		\$ -	0%	\$ (3,400,000)	-96%	\$ 250,000	13%	\$ -	0%	\$ (3,150,000)	-34%
1. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$1,417,598											
2. Increase in Federal Funds authorization to Allocation to Counties. \$250,000											
3. Decrease in earmarked Other Funds authorization due to reclassification of Palmetto Pride accounts. (\$3,400,000)											
STATE PARKS SERVICE											
CLASSIFIED POSITIONS		\$ -	0%	\$ 1,821,446	51%	\$ -	--	\$ -	--	\$ 1,821,446	26%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ 295,000	3%	\$ 25,000	11%	\$ -	--	\$ 320,000	3%
Total		\$ -	0%	\$ 2,116,446	12%	\$ 25,000	11%	\$ -	--	\$ 2,141,446	10%
1. Increase in earmarked Other Funds authorization for State Parks operations. \$2,116,446											
2. Increase in restricted Other Funds authorization for State Parks operations. \$25,000											
COOPER BLACK FIELD TRIAL AR											
		\$ -	--	\$ (60,000)	-100%	\$ -	--	\$ -	--	\$ (60,000)	-100%
1. Decrease in earmarked Other Funds authorization for Cooper Black Field trial area. (\$60,000)											
COMMUNICATIONS											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
RESEARCH & POLICY DEVELOPMENT											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
FILM COMMISSION											
CLASSIFIED POSITIONS		\$ -	--	\$ 127,872	100%	\$ -	--	\$ -	--	\$ 127,872	100%
OTHER PERSONAL SERV		\$ -	--	\$ 50,000	100%	\$ -	--	\$ -	--	\$ 50,000	100%
OTHER OPERATING		\$ -	--	\$ (410,000)	-67%	\$ -	--	\$ -	--	\$ (410,000)	-67%
ALLOC PRIVATE SECTOR		\$ -	--	\$ 5,600,000	60%	\$ -	--	\$ -	--	\$ 5,600,000	60%
Total		\$ -	--	\$ 5,367,872	54%	\$ -	--	\$ -	--	\$ 5,367,872	54%
1. Reallocation earmarked Other Funds authorization from operations to allocations to the private sector. \$410,000											
2. Increase in earmarked Other Funds authorization for Film Commission operations. \$4,190,000											
STAT EMPLOYER CONTRIBUTION											
		\$ 779,121	36%	\$ 291,411	21%	\$ -	--	\$ (137,730)	-84%	\$ 932,802	25%
1. Employer Contributions allocated from F30. \$128,792											
2. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$650,329											
3. Increase in earmarked Other Funds authorization for employer contributions. \$291,411											
4. Transfer of Federal Funds authorization to Heritage Corridor authority to reflect structural changes to Corridor management. (\$137,730)											
Total		\$ 3,212,493	19%	\$ 4,580,729	13%	\$ 275,000	12%	\$ -	0%	\$ 8,068,222	14%

Department of Commerce

Agency Highlights

- ✦ In 2011, the Department of Commerce recruited \$5.12 billion in capital investment and 20,013 new jobs.
- ✦ Projects worked by the Department of Commerce in 2011 were closed in 37 of the state's 46 counties.
- ✦ Commerce recruited 4,504 new jobs to rural areas of our state, making up more than 22.5 percent of the jobs recruited total.
 - About 21 percent of South Carolina's labor force lives in rural counties.
- ✦ In the manufacturing sector, Commerce recruited 13,232 jobs and \$4.71 billion in capital investment.
- ✦ South Carolina did extremely well on the latest 2011 Rankings Report from *Business Facilities* magazine, placing in five categories:
 - 3rd for Economic Growth Potential
 - 5th for Best Business Climate
 - 2nd for Automotive Manufacturing Strength
 - 8th for both workforce training and low cost of labor
- ✦ South Carolina consistently ranks high on *Site Selection* magazine's "Top State Business Climates" and in 2011 took the 5th spot overall and placed 7th in the magazine's survey of corporate real estate executives.
- ✦ Harvard Business School's Cluster Mapping Project identified the top 20 job-creating areas in the U.S., "emerging epicenters of high tech industry," for *Wired* magazine.
 - Of the 11 industries, South Carolina made the Top 20 in five – automotive, communication technology, electrical equipment, metals, and plastics.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ \$3.4 million to close the Department's structural deficit, which it has been papering over through flexibility and the reallocation of incentive funds.
- ✦ \$10 million for the Closing Fund, with \$5 million from the General Fund.
- ✦ \$5,000,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 5,000,000	Infrastructure investments through the Closing Fund.

Provisos

There are 17 provisos in this section; the budget proposes to delete 1, codify 3, and amend 3.

PROVISO	SHORT TITLE	RECOMMENDATION
40.3	Coordinating Council Funds	Amend
<p><i>The proviso primarily establishes the appropriate use of these funds; corresponding language was adopted in permanent law in the Economic Development Competitiveness Act of 2010, but is being superseded by the proviso for as long as it remains in effect. The Executive Budget proposes to strike the proviso's first two (conflicting) paragraphs, and leave only the final passage, which permits the Coordinating Council for Economic Development to transfer the funds at its disposal to the Closing Fund, under certain conditions.</i></p>		
40.4	Export Trade Show Funds	Codify
<p><i>South Carolina businesses occasionally provide the Department with funds to offset costs associated with participation in future trade shows. The proviso allows those resources to be carried forward.</i></p>		
40.5	Special Events Advisory Committee	Codify
<p><i>The proviso is essentially the enabling legislation for the Special Events Advisory Committee, providing for its membership, responsibilities, and reporting requirements. Such durable provisions belong in permanent law.</i></p>		
40.7	Development-Ad Sales Revenue	Codify
<p><i>The proviso authorizes the Department to charge advertisement placing fees in its publications; any revenues in excess of publication costs must be deposited in the General Fund.</i></p>		
40.8	Foreign Offices	Amend
<p><i>The proviso allows the Secretary to appoint foreign office staff on terms he deems appropriate, subject to the review of the Office of Human Resources. The Executive Budget proposes to amend this proviso to also empower the Department to outsource foreign office operations.</i></p>		
40.10	Closing Fund	Amend
<p><i>The proviso allows \$5 million of Closing Fund appropriations to be carried forward; the budget proposes to delete the reference to a specific dollar amount.</i></p>		
40.11	Community Development Corporation Carry Forward	Delete
<p><i>The proviso allows Community Development Corporation Initiative funds to be carried forward; the legislation providing these funds already contained a carry forward provision, rendering the proviso unnecessary.</i></p>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
OFFICE OF SECRETARY											
	DIRECTOR	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000
	CLASSIFIED POSITIONS	\$ 142,746	\$ -	\$ -	\$ -	\$ 142,746	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
	UNCLASS POSITIONS	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000
	OTHER PERSONAL SVC	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000
	Total	\$ 549,746	\$ -	\$ -	\$ -	\$ 549,746	\$ 770,000	\$ -	\$ -	\$ -	\$ 770,000
FINANCIAL SERVICES											
	CLASSIFIED POSITIONS	\$ 240,000	\$ -	\$ -	\$ -	\$ 240,000	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000
	OTHER PERSONAL SVC	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	OTHER OPERATING	\$ 103,625	\$ 250,000	\$ -	\$ -	\$ 353,625	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 450,000
	Total	\$ 363,625	\$ 250,000	\$ -	\$ -	\$ 613,625	\$ 665,000	\$ 250,000	\$ -	\$ -	\$ 915,000
INFORMATION TECHNOLOGY											
	CLASSIFIED POSITIONS	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 170,000	\$ 50,000	\$ 25,000	\$ -	\$ 245,000
	OTHER OPERATING	\$ 30,000	\$ 55,000	\$ 60,000	\$ -	\$ 145,000	\$ 126,000	\$ 26,000	\$ 28,000	\$ -	\$ 180,000
	Total	\$ 130,000	\$ 55,000	\$ 60,000	\$ -	\$ 245,000	\$ 296,000	\$ 76,000	\$ 53,000	\$ -	\$ 425,000
GLOBAL BUSINESS DEVELOPME											
	CLASSIFIED POSITIONS	\$ 480,000	\$ -	\$ -	\$ -	\$ 480,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
	UNCLASS POSITIONS	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
	OTHER PERSONAL SVC	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	OTHER OPERATING	\$ 652,640	\$ -	\$ -	\$ -	\$ 652,640	\$ 1,267,000	\$ -	\$ -	\$ -	\$ 1,267,000
	PUBLIC-PRIVATE PARTNE	\$ 101,065	\$ -	\$ -	\$ -	\$ 101,065	\$ 101,065	\$ -	\$ -	\$ -	\$ 101,065
	Total	\$ 1,433,705	\$ -	\$ -	\$ -	\$ 1,433,705	\$ 2,328,065	\$ -	\$ -	\$ -	\$ 2,328,065
BUSINESS SOLUTIONS											
	CLASSIFIED POSITIONS	\$ 100,000	\$ 200,000	\$ -	\$ -	\$ 300,000	\$ 316,000	\$ 190,000	\$ -	\$ -	\$ 506,000
	OTHER PERSONAL SVC	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 20,000
	OTHER OPERATING	\$ 72,000	\$ 163,000	\$ -	\$ -	\$ 235,000	\$ 185,000	\$ 168,000	\$ -	\$ -	\$ 353,000
	Total	\$ 177,000	\$ 368,000	\$ -	\$ -	\$ 545,000	\$ 511,000	\$ 368,000	\$ -	\$ -	\$ 879,000
COMMUNITY & RURAL DEVELOP											
	CLASSIFIED POSITIONS	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	OTHER PERSONAL SVC	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	OTHER OPERATING	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
	ALLOC ENTITIES	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 595,000	\$ -	\$ -	\$ 595,000	\$ -	\$ 545,000	\$ -	\$ -	\$ 545,000
MKTG,COMMUNICATION & RESE											
	CLASSIFIED POSITIONS	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 603,000	\$ -	\$ -	\$ -	\$ 603,000
	OTHER PERSONAL SVC	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	OTHER OPERATING	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
	BUS. DEVEL. MKTG.	\$ 270,000	\$ -	\$ -	\$ -	\$ 270,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
	Total	\$ 695,000	\$ -	\$ -	\$ -	\$ 695,000	\$ 1,593,000	\$ -	\$ -	\$ -	\$ 1,593,000
COORD. COUNCIL ECO. DEVELO											
	CLASSIFIED POSITIONS	\$ -	\$ 210,000	\$ 150,000	\$ -	\$ 360,000	\$ -	\$ 210,000	\$ 120,000	\$ -	\$ 330,000
	UNCLASS POSITIONS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000
	OTHER PERSONAL SVC	\$ -	\$ 10,000	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 35,000
	OTHER OPERATING	\$ -	\$ 50,000	\$ 105,000	\$ -	\$ 155,000	\$ -	\$ 51,000	\$ 71,000	\$ -	\$ 122,000
	ALLOC MUN-RES	\$ -	\$ 6,000,000	\$ 4,975,000	\$ -	\$ 10,975,000	\$ -	\$ 6,000,000	\$ 5,000,000	\$ -	\$ 11,000,000
	ALLOC COUNTIES-RES	\$ -	\$ 12,515,000	\$ 14,745,000	\$ -	\$ 27,260,000	\$ -	\$ 12,766,000	\$ 14,600,000	\$ -	\$ 27,366,000
	ALLOC ST AGENCIES	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 18,815,000	\$ 20,135,000	\$ -	\$ 38,950,000	\$ -	\$ 19,037,000	\$ 19,926,000	\$ -	\$ 38,963,000
COMMUNITY GRANTS											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ 425,000	\$ 425,000	\$ 113,000	\$ -	\$ -	\$ 425,000	\$ 538,000
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	ALLOC MUN-RES	\$ -	\$ 750,000	\$ -	\$ 18,000,000	\$ 18,750,000	\$ -	\$ 750,000	\$ -	\$ 18,000,000	\$ 18,750,000
	ALLOC COUNTIES-RES	\$ -	\$ 250,000	\$ -	\$ 12,000,000	\$ 12,250,000	\$ -	\$ 250,000	\$ -	\$ 12,000,000	\$ 12,250,000
	Closing Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
	Total	\$ -	\$ 1,000,000	\$ -	\$ 30,700,000	\$ 31,700,000	\$ 5,138,000	\$ 1,000,000	\$ -	\$ 30,700,000	\$ 36,838,000

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
OFFICE OF SECRETARY											
	DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 182,254	128%	\$ -	--	\$ -	--	\$ -	--	\$ 182,254	128%
	UNCLASS POSITIONS	\$ 50,000	67%	\$ -	--	\$ -	--	\$ -	--	\$ 50,000	67%
	OTHER PERSONAL SVC	\$ (50,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (50,000)	-100%
	OTHER OPERATING	\$ 38,000	29%	\$ -	--	\$ -	--	\$ -	--	\$ 38,000	29%
	Total	\$ 220,254	40%	\$ -	--	\$ -	--	\$ -	--	\$ 220,254	40%
	1. Reallocation of General Funds from Other Personal Service to Unclassified Positions. \$50,000										
	2. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$220,854										
FINANCIAL SERVICES											
	CLASSIFIED POSITIONS	\$ 205,000	85%	\$ -	--	\$ -	--	\$ -	--	\$ 205,000	85%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ 96,375	93%	\$ -	0%	\$ -	--	\$ -	--	\$ 96,375	27%
	Total	\$ 301,375	83%	\$ -	0%	\$ -	--	\$ -	--	\$ 301,375	49%
	1. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$301,375										
INFORMATION TECHNOLOGY											
	CLASSIFIED POSITIONS	\$ 70,000	70%	\$ 50,000	100%	\$ 25,000	100%	\$ -	--	\$ 145,000	145%
	OTHER OPERATING	\$ 96,000	320%	\$ (29,000)	-53%	\$ (32,000)	-53%	\$ -	--	\$ 35,000	24%
	Total	\$ 166,000	128%	\$ 21,000	38%	\$ (7,000)	-12%	\$ -	--	\$ 180,000	73%
	1. Reallocation of earmarked Other Funds to and net increase in earmarked Other Funds authorization for personal service. \$21,000										
	2. Reallocation of and net decrease in restricted Other Funds authorization. (\$7,000)										
	3. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$166,000										
GLOBAL BUSINESS DEVELOPEME											
	CLASSIFIED POSITIONS	\$ 270,000	56%	\$ -	--	\$ -	--	\$ -	--	\$ 270,000	56%
	UNCLASS POSITIONS	\$ 10,000	10%	\$ -	--	\$ -	--	\$ -	--	\$ 10,000	10%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ 614,360	94%	\$ -	--	\$ -	--	\$ -	--	\$ 614,360	94%
	PUBLIC-PRIVATE PARTNE	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 894,360	62%	\$ -	--	\$ -	--	\$ -	--	\$ 894,360	62%
	1. Transfer of General Funds from Employer Contributions. \$15,000										
	2. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$879,360										
BUSINESS SOLUTIONS											
	CLASSIFIED POSITIONS	\$ 216,000	216%	\$ (10,000)	-5%	\$ -	--	\$ -	--	\$ 206,000	69%
	OTHER PERSONAL SVC	\$ 5,000	100%	\$ 5,000	100%	\$ -	--	\$ -	--	\$ 10,000	100%
	OTHER OPERATING	\$ 113,000	157%	\$ 5,000	3%	\$ -	--	\$ -	--	\$ 118,000	50%
	Total	\$ 334,000	189%	\$ -	0%	\$ -	--	\$ -	--	\$ 334,000	61%
	1. Reallocation of earmarked Other Funds from classified positions to other personal service and operations. \$10,000										
	2. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$334,000										
COMMUNITY & RURAL DEVELOP											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	ALLOC ENTITIES	\$ -	--	\$ (50,000)	-100%	\$ -	--	\$ -	--	\$ (50,000)	-100%
	Total	\$ -	--	\$ (50,000)	-8%	\$ -	--	\$ -	--	\$ (50,000)	-8%
	1. Elimination of Allocations to Other Entities. (\$50,000 eOF)										
MKTG,COMMUNICATION & RESE											
	CLASSIFIED POSITIONS	\$ 303,000	101%	\$ -	--	\$ -	--	\$ -	--	\$ 303,000	101%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ 115,000	115%	\$ -	--	\$ -	--	\$ -	--	\$ 115,000	115%
	BUS. DEVEL. MKTG.	\$ 480,000	178%	\$ -	--	\$ -	--	\$ -	--	\$ 480,000	178%
	Total	\$ 898,000	129%	\$ -	--	\$ -	--	\$ -	--	\$ 898,000	129%
	1. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$898,000										
COORD. COUNCIL ECO. DEVELO											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ (30,000)	-20%	\$ -	--	\$ (30,000)	-8%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ (25,000)	-50%	\$ -	--	\$ (25,000)	-42%
	OTHER OPERATING	\$ -	--	\$ 1,000	2%	\$ (34,000)	-32%	\$ -	--	\$ (33,000)	-21%
	ALLOC MUN-RES	\$ -	--	\$ -	0%	\$ 25,000	1%	\$ -	--	\$ 25,000	0%
	ALLOC COUNTIES-RES	\$ -	--	\$ 251,000	2%	\$ (145,000)	-1%	\$ -	--	\$ 106,000	0%
	ALLOC ST AGENCIES	\$ -	--	\$ (30,000)	-100%	\$ -	--	\$ -	--	\$ (30,000)	-100%
	Total	\$ -	--	\$ 222,000	1%	\$ (209,000)	-1%	\$ -	--	\$ 13,000	0%
	1. Increase in earmarked Other Funds authorization for CCED. \$222,000										
	2. Reallocation of and net decrease in restricted Other Funds authorization. (\$209,000)										
COMMUNITY GRANTS											
	CLASSIFIED POSITIONS	\$ 113,000	100%	\$ -	--	\$ -	--	\$ -	0%	\$ 113,000	27%
	OTHER PERSONAL SVC	\$ 25,000	100%	\$ -	--	\$ -	--	\$ -	0%	\$ 25,000	100%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC MUN-RES	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC COUNTIES-RES	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Closing Fund	\$ 5,000,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 5,000,000	100%
	Total	\$ 5,138,000	100%	\$ -	0%	\$ -	--	\$ -	0%	\$ 5,138,000	16%
	1. Increase in General Funds to eliminate reliance on Other Funds flexibility. \$138,000										

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
LABOR MARKET INFORMATION											
		\$ -	--	\$ (275,000)	-100%	\$ -	--	\$ -	--	\$ (275,000)	-100%
		\$ -	--	\$ (25,000)	-100%	\$ -	--	\$ -	--	\$ (25,000)	-100%
		\$ -	--	\$ (175,000)	-100%	\$ -	--	\$ -	--	\$ (175,000)	-100%
	Total	\$ -	--	\$ (475,000)	-100%	\$ -	--	\$ -	--	\$ (475,000)	-100%
		1. Transfer of Labor Market Information Grant to SC Department of Employment and Workforce. (\$475,000 eOF)									
STATE EMPLOYER CONTR											
		\$ 429,359	80%	\$ (69,000)	-21%	\$ (7,000)	-8%	\$ 3,000	2%	\$ 356,359	33%
		1. Employer contributions from F30. \$31,256									
		2. Transfer of General Funds to Global Business Development. (\$15,000)									
		3. Increase in General Funds for employee benefits to eliminate reliance on Other Funds flexibility. \$413,103									
		4. Decrease in Other Funds authorization for Employer Contributions. (\$69,000 eOF) (\$7,000 rOF)									
		5. Increase in Federal Funds authorization for Employer Contributions. \$3,000									
Total		\$ 8,381,348	216%	\$ (351,000)	-2%	\$ (223,000)	-1%	\$ 3,000	0%	\$ 7,810,348	10%

Jobs-Economic Development Authority

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support (JEDA receives no General Funds).
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ No provisos directly affect the Jobs-Economic Development Authority.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
OTHER PERSONAL SVC		\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
OTHER OPERATING		\$ -	\$ 112,350	\$ -	\$ 64,000	\$ 176,350	\$ -	\$ 182,500	\$ -	\$ 66,000	\$ 248,500
Total		\$ -	\$ 267,350	\$ -	\$ 64,000	\$ 331,350	\$ -	\$ 342,500	\$ -	\$ 66,000	\$ 408,500
STATE EMPLOYER CONTR											
		\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650
Total		\$ -	\$ 320,000	\$ -	\$ 64,000	\$ 384,000	\$ -	\$ 395,150	\$ -	\$ 66,000	\$ 461,150

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ 5,000	11%	\$ -	--	\$ -	--	\$ 5,000	11%
OTHER OPERATING		\$ -	--	\$ 70,150	62%	\$ -	--	\$ 2,000	3%	\$ 72,150	41%
Total		\$ -	--	\$ 75,150	28%	\$ -	--	\$ 2,000	3%	\$ 77,150	23%
1. Increase in earmarked Other Funds authorization. \$75,150 2. Increase in Federal Funds authorization. \$2,000											
STATE EMPLOYER CONTR											
		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ 75,150	23%	\$ -	--	\$ 2,000	3%	\$ 77,150	20%

South Carolina Conservation Bank

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ Reinstating the annual transfer of approximately \$9 million in documentary stamp proceeds to the Conservation Bank. For the past three years, the language contained within SC Code §48-59-75 has prevented the transfer of these receipts to the Conservation Bank.
- ✿ Recapturing for the General Fund the \$2 million transferred to the Conservation Bank by proviso in FY 2010-11.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There is 1 proviso in this section; the budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ -	\$ 132,000	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ 132,000
	OTHER OPERATING	\$ -	\$ 118,610	\$ -	\$ -	\$ 118,610	\$ -	\$ 118,610	\$ -	\$ -	\$ 118,610
	CONS. BANK TRUST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,240,289	\$ -	\$ -	\$ 7,240,289
	Total	\$ -	\$ 250,610	\$ -	\$ -	\$ 250,610	\$ -	\$ 7,490,899	\$ -	\$ -	\$ 7,490,899
EMPLOYER CONTRIBUTIONS											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ 33,000
	Total	\$ -	\$ 250,610	\$ -	\$ -	\$ 250,610	\$ -	\$ 7,523,899	\$ -	\$ -	\$ 7,523,899

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %
		GEN	G%	RES	R%	FED	F%		
ADMINISTRATION									
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	CONS. BANK TRUST	\$ -	--	\$ 7,240,289	100%	\$ -	--	\$ 7,240,289	100%
	Total	\$ -	--	\$ 7,240,289	2889%	\$ -	--	\$ 7,240,289	2889%
	1. Increase in earmarked Other Funds for Conservation Bank Trust Account. \$7,240,289								
EMPLOYER CONTRIBUTIONS									
		\$ -	--	\$ 33,000	100%	\$ -	--	\$ 33,000	100%
	1. Increase in earmarked Other Funds for employer contributions. \$33,000								
	Total	\$ -	--	\$ 7,273,289	2902%	\$ -	--	\$ 7,273,289	2902%

Judicial Department

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ An increase of \$1.1 million to provide travel funds to fully implement the statewide rotation of judges, as required by law.
- ✿ An increase of \$925,120 of recurring funding for three additional Family Court judges and the associated staff, to address significant backlogs.
- ✿ \$2,349,830 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 1,500,000	For flood control improvements and repair to the Calhoun Building
\$ 800,000	For technology
\$ 49,830	For equipment purchases to equip three additional Family Court judges and associated staff

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
THE COURT											
CHIEF JUSTICE		\$ 144,029	\$ -	\$ -	\$ -	\$ 144,029	\$ 144,029	\$ -	\$ -	\$ -	\$ 144,029
ASSOCIATE JUSTICE		\$ 548,684	\$ -	\$ -	\$ -	\$ 548,684	\$ 548,684	\$ -	\$ -	\$ -	\$ 548,684
TAXABLE SUBSISTENCE		\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
UNCLASS POSITIONS		\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000
OTHER PERSONAL SVC		\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
OTHER OPERATING		\$ 460,000	\$ 900,000	\$ -	\$ -	\$ 1,360,000	\$ 1,524,000	\$ 900,000	\$ -	\$ -	\$ 2,424,000
Total		\$ 3,157,213	\$ 900,000	\$ -	\$ -	\$ 4,057,213	\$ 4,420,213	\$ 900,000	\$ -	\$ -	\$ 5,320,213
BOARD OF LAW EXAMINERS											
UNCLASS POSITIONS		\$ -	\$ 82,000	\$ -	\$ -	\$ 82,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
OTHER PERSONAL SVC		\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
OTHER OPERATING		\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
Total		\$ -	\$ 682,000	\$ -	\$ -	\$ 682,000	\$ -	\$ 690,000	\$ -	\$ -	\$ 690,000
OFC. OF DISC. COUNSEL											
UNCLASS POSITIONS		\$ -	\$ 849,000	\$ -	\$ -	\$ 849,000	\$ -	\$ 891,000	\$ -	\$ -	\$ 891,000
OTHER PERSONAL SVC		\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
OTHER OPERATING		\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
Total		\$ -	\$ 960,000	\$ -	\$ -	\$ 960,000	\$ -	\$ 1,016,000	\$ -	\$ -	\$ 1,016,000
COMMISSION ON CONDUCT											
UNCLASS POSITIONS		\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000
OTHER PERSONAL SVC		\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
OTHER OPERATING		\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000
Total		\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
COURT OF APPEALS											
CHIEF APPEALS JUDGE		\$ 135,799	\$ -	\$ -	\$ -	\$ 135,799	\$ 135,799	\$ -	\$ -	\$ -	\$ 135,799
ASSOC APPEALS JUDGE		\$ 1,069,928	\$ -	\$ -	\$ -	\$ 1,069,928	\$ 1,069,928	\$ -	\$ -	\$ -	\$ 1,069,928
TAXABLE SUBSISTENCE		\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
UNCLASS POSITIONS		\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 2,220,000	\$ -	\$ -	\$ -	\$ 2,220,000
OTHER PERSONAL SVC		\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
OTHER OPERATING		\$ 342,000	\$ 208,000	\$ -	\$ -	\$ 550,000	\$ 310,000	\$ 270,000	\$ -	\$ -	\$ 580,000
Total		\$ 3,568,727	\$ 208,000	\$ -	\$ -	\$ 3,776,727	\$ 3,756,727	\$ 270,000	\$ -	\$ -	\$ 4,026,727
CIRCUIT COURT											
CIRCUIT COURT JUDGE		\$ 5,994,345	\$ -	\$ -	\$ -	\$ 5,994,345	\$ 5,994,352	\$ -	\$ -	\$ -	\$ 5,994,352
TAXABLE SUBSISTENCE		\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
UNCLASS POSITIONS		\$ 3,000,000	\$ 3,100,000	\$ -	\$ -	\$ 6,100,000	\$ 2,296,000	\$ 3,804,000	\$ -	\$ -	\$ 6,100,000
OTHER PERSONAL SVC		\$ 1,000	\$ 65,000	\$ -	\$ -	\$ 66,000	\$ 1,000	\$ 50,000	\$ -	\$ -	\$ 51,000
OTHER OPERATING		\$ 310,000	\$ 270,000	\$ -	\$ -	\$ 580,000	\$ 280,000	\$ 360,000	\$ -	\$ -	\$ 640,000
REACT. JUDGES DIFF.		\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Total		\$ 9,465,345	\$ 3,710,000	\$ -	\$ -	\$ 13,175,345	\$ 8,711,352	\$ 4,714,000	\$ -	\$ -	\$ 13,425,352
FAMILY COURT											
FAMILY COURT JUDGE		\$ 6,597,914	\$ -	\$ -	\$ -	\$ 6,597,914	\$ 6,978,565	\$ -	\$ -	\$ -	\$ 6,978,565
TAXABLE SUBSISTENCE		\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
UNCLASS POSITIONS		\$ 2,900,331	\$ -	\$ -	\$ -	\$ 2,900,331	\$ 3,330,318	\$ -	\$ -	\$ -	\$ 3,330,318
OTHER PERSONAL SVC		\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
OTHER OPERATING		\$ 346,000	\$ 205,000	\$ -	\$ -	\$ 551,000	\$ 380,000	\$ 371,000	\$ -	\$ -	\$ 751,000
Total		\$ 10,020,245	\$ 205,000	\$ -	\$ -	\$ 10,225,245	\$ 10,849,883	\$ 371,000	\$ -	\$ -	\$ 11,220,883
COURT ADMINISTRATION											
UNCLASS POSITIONS		\$ -	\$ 1,059,000	\$ -	\$ -	\$ 1,059,000	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000
OTHER PERSONAL SVC		\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
OTHER OPERATING		\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
ST CT IMPROVE IX TNG		\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ -	\$ -	\$ -	\$ -
ST CT Imp. X Training		\$ -	\$ -	\$ -	\$ 167,703	\$ 167,703	\$ -	\$ -	\$ -	\$ -	\$ -
ST CT Imp. X Data Shr.		\$ -	\$ -	\$ -	\$ 170,483	\$ 170,483	\$ -	\$ -	\$ -	\$ -	\$ -
St. Ct Improve		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 165,558	\$ 165,558
St. Ct. improve		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 169,835	\$ 169,835
Total		\$ -	\$ 1,300,000	\$ -	\$ 380,186	\$ 1,680,186	\$ -	\$ 1,330,000	\$ -	\$ 335,393	\$ 1,665,393

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
THE COURT											
CHIEF JUSTICE		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ASSOCIATE JUSTICE		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
TAXABLE SUBSISTENCE		\$ (1,000)	-29%	\$ -	--	\$ -	--	\$ -	--	\$ (1,000)	-29%
UNCLASS POSITIONS		\$ 200,000	10%	\$ -	--	\$ -	--	\$ -	--	\$ 200,000	10%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ 1,064,000	231%	\$ -	0%	\$ -	--	\$ -	--	\$ 1,064,000	78%
Total		\$ 1,263,000	40%	\$ -	0%	\$ -	--	\$ -	--	\$ 1,263,000	31%
1. Reallocation of taxable subsistence (\$1000) and Other operating (\$36,000) to Unclassified Positions											
2. Reallocation of \$163,000 from Circuit Court to The Court											
3. Increase in General Funds for statewide rotation of judges. \$1,100,000											
BOARD OF LAW EXAMINERS											
UNCLASS POSITIONS		\$ -	--	\$ 8,000	10%	\$ -	--	\$ -	--	\$ 8,000	10%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ 8,000	1%	\$ -	--	\$ -	--	\$ 8,000	1%
1. Increase on other funds authorization for unclassified positions. \$8,000											
OFC. OF DISC. COUNSEL											
UNCLASS POSITIONS		\$ -	--	\$ 42,000	5%	\$ -	--	\$ -	--	\$ 42,000	5%
OTHER PERSONAL SVC		\$ -	--	\$ 4,000	400%	\$ -	--	\$ -	--	\$ 4,000	400%
OTHER OPERATING		\$ -	--	\$ 10,000	9%	\$ -	--	\$ -	--	\$ 10,000	9%
Total		\$ -	--	\$ 56,000	6%	\$ -	--	\$ -	--	\$ 56,000	6%
1. Increase in other funds authorization for personnel \$46,000.											
2. Reallocation from Commission on Conduct \$10,000.											
COMMISSION ON CONDUCT											
UNCLASS POSITIONS		\$ -	--	\$ (20,000)	-8%	\$ -	--	\$ -	--	\$ (20,000)	-8%
OTHER PERSONAL SVC		\$ -	--	\$ 5,000	50%	\$ -	--	\$ -	--	\$ 5,000	50%
OTHER OPERATING		\$ -	--	\$ (10,000)	-20%	\$ -	--	\$ -	--	\$ (10,000)	-20%
Total		\$ -	--	\$ (25,000)	-8%	\$ -	--	\$ -	--	\$ (25,000)	-8%
1. Reallocation to office of Disciplinary Counsel (\$10,000)											
2. Reallocation to Circuit Court (\$15,000)											
COURT OF APPEALS											
CHIEF APPEALS JUDGE		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ASSOC APPEALS JUDGE		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
TAXABLE SUBSISTENCE		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ 220,000	11%	\$ -	--	\$ -	--	\$ -	--	\$ 220,000	11%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ (32,000)	-9%	\$ 62,000	30%	\$ -	--	\$ -	--	\$ 30,000	5%
Total		\$ 188,000	5%	\$ 62,000	30%	\$ -	--	\$ -	--	\$ 250,000	7%
1. Reallocation from Circuit Court to Court of Appeals \$188,000											
2. Reallocation from personal service to unclassified positions. \$32,000											
3. Increase in other funds authorization on other operating line. \$62,000 (Magistrate Fees)											
CIRCUIT COURT											
CIRCUIT COURT JUDGE		\$ 7	0%	\$ -	--	\$ -	--	\$ -	--	\$ 7	0%
TAXABLE SUBSISTENCE		\$ (20,000)	-13%	\$ -	--	\$ -	--	\$ -	--	\$ (20,000)	-13%
UNCLASS POSITIONS		\$ (704,000)	-23%	\$ 704,000	23%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ (15,000)	-23%	\$ -	--	\$ -	--	\$ (15,000)	-23%
OTHER OPERATING		\$ (30,000)	-10%	\$ 90,000	33%	\$ -	--	\$ -	--	\$ 60,000	10%
REACT. JUDGES DIFF.		\$ -	--	\$ 225,000	82%	\$ -	--	\$ -	--	\$ 225,000	82%
Total		\$ (753,993)	-8%	\$ 1,004,000	27%	\$ -	--	\$ -	--	\$ 250,007	2%
1. Reallocation to Supreme Court, Court of Appeals, Family court, Employee Benefits (\$753,993)											
2. Increase in other funds authorization for unclassified positions \$704,000											
3. Increase in other funds authorization for Other service, operating, and differential pay. \$200,000											
FAMILY COURT											
FAMILY COURT JUDGE		\$ 380,651	6%	\$ -	--	\$ -	--	\$ -	--	\$ 380,651	6%
TAXABLE SUBSISTENCE		\$ (15,000)	-9%	\$ -	--	\$ -	--	\$ -	--	\$ (15,000)	-9%
UNCLASS POSITIONS		\$ 429,987	15%	\$ -	--	\$ -	--	\$ -	--	\$ 429,987	15%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ 34,000	10%	\$ 166,000	81%	\$ -	--	\$ -	--	\$ 200,000	36%
Total		\$ 829,638	8%	\$ 166,000	81%	\$ -	--	\$ -	--	\$ 995,638	10%
1. General Fund reallocation from Circuit Court and Court Administration. Net \$202,671											
2. Increase in General Funds for 3 family court judges and corresponding support staff. \$626,967											
3. Other Fund reallocation from Circuit Court and court Administration. \$64,800											
4. Increase in Other Funds authorization for other operating expenses. \$101,200											
COURT ADMINISTRATION											
UNCLASS POSITIONS		\$ -	--	\$ 41,000	4%	\$ -	--	\$ -	--	\$ 41,000	4%
OTHER PERSONAL SVC		\$ -	--	\$ 4,000	400%	\$ -	--	\$ -	--	\$ 4,000	400%
OTHER OPERATING		\$ -	--	\$ (15,000)	-6%	\$ -	--	\$ -	--	\$ (15,000)	-6%
ST CT IMPROVE IX TNG		\$ -	--	\$ -	--	\$ -	--	\$ (42,000)	-100%	\$ (42,000)	-100%
ST CT Imp. X Training		\$ -	--	\$ -	--	\$ -	--	\$ (167,703)	-100%	\$ (167,703)	-100%
ST CT Imp. X Data Shr.		\$ -	--	\$ -	--	\$ -	--	\$ (170,483)	-100%	\$ (170,483)	-100%
St. Ct Improve		\$ -	--	\$ -	--	\$ -	--	\$ 165,558	100%	\$ 165,558	100%
St ct. improve		\$ -	--	\$ -	--	\$ -	--	\$ 169,835	100%	\$ 169,835	100%
Total		\$ -	--	\$ 30,000	2%	\$ -	--	\$ (44,793)	-12%	\$ (14,793)	-1%
1. Other Funds reallocation to Family Court (\$15,000)											
2. Increase in Other Fund Authorization for personal service \$45,000											
3. Net decrease to federal training programs (\$44,793)											

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
FINANCE & PERSONNEL											
	UNCLASS POSITIONS	\$ -	\$ 799,000	\$ -	\$ -	\$ 799,000	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000
	OTHER PERSONAL SVC	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	OTHER OPERATING	\$ -	\$ 115,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000
	Total	\$ -	\$ 915,000	\$ -	\$ -	\$ 915,000	\$ -	\$ 935,000	\$ -	\$ -	\$ 935,000
INFORMATION TECHNOLOGY											
	UNCLASS POSITIONS	\$ -	\$ 2,539,000	\$ -	\$ -	\$ 2,539,000	\$ -	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000
	OTHER PERSONAL SVC	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	OTHER OPERATING	\$ -	\$ 1,135,000	\$ -	\$ -	\$ 1,135,000	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000
	COMP. AUTOMATION	\$ -	\$ 762,800	\$ -	\$ -	\$ 762,800	\$ -	\$ 698,000	\$ -	\$ -	\$ 698,000
	CASE MGMT TECH SUPPT	\$ -	\$ 1,040,000	\$ -	\$ -	\$ 1,040,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
	FY05 CONG. AWD.	\$ -	\$ -	\$ -	\$ 6,000,000	\$ 6,000,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
	Electronic Filing	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ -	\$ 5,526,800	\$ -	\$ 6,000,000	\$ 11,526,800	\$ -	\$ 6,399,000	\$ -	\$ 3,500,000	\$ 9,899,000
JUDICIAL COMMITMENT											
		\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
INTERPRET FOR THE DEAF											
		\$ 90,000	\$ 70,000	\$ -	\$ -	\$ 160,000	\$ 90,000	\$ 70,000	\$ -	\$ -	\$ 160,000
STATE EMPLOYER CONTR											
		\$ 11,330,213	\$ 3,812,000	\$ -	\$ 129,000	\$ 15,271,213	\$ 12,089,417	\$ 3,153,000	\$ -	\$ -	\$ 15,242,417
Total											
		\$ 37,631,743	\$ 18,963,800	\$ -	\$ 6,509,186	\$ 63,104,729	\$ 39,917,592	\$ 20,498,000	\$ -	\$ 3,835,393	\$ 64,250,985

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
FINANCE & PERSONNEL											
	UNCLASS POSITIONS	\$ -	--	\$ 1,000	0%	\$ -	--	\$ -	--	\$ 1,000	0%
	OTHER PERSONAL SVC	\$ -	--	\$ 29,000	2900%	\$ -	--	\$ -	--	\$ 29,000	2900%
	OTHER OPERATING	\$ -	--	\$ (10,000)	-9%	\$ -	--	\$ -	--	\$ (10,000)	-9%
	Total	\$ -	--	\$ 20,000	2%	\$ -	--	\$ -	--	\$ 20,000	2%
											--
		1. Reallocation of Other Funds authorization to Family Court.									
		2. Increased other funds authorization for personal service.									
INFORMATION TECHNOLOGY											
	UNCLASS POSITIONS	\$ -	--	\$ 61,000	2%	\$ -	--	\$ -	--	\$ 61,000	2%
	OTHER PERSONAL SVC	\$ -	--	\$ 50,000	100%	\$ -	--	\$ -	--	\$ 50,000	100%
	OTHER OPERATING	\$ -	--	\$ 165,000	15%	\$ -	--	\$ -	--	\$ 165,000	15%
	COMP. AUTOMATION	\$ -	--	\$ (64,800)	-8%	\$ -	--	\$ -	--	\$ (64,800)	-8%
	CASE MGMT TECH SUPPT	\$ -	--	\$ 660,000	63%	\$ -	--	\$ -	--	\$ 660,000	63%
	FY05 CONG. AWD.	\$ -	--	\$ -	--	\$ -	--	\$ (2,500,000)	-42%	\$ (2,500,000)	-42%
	Electronic Filing	\$ -	--	\$ 1,000	100%	\$ -	--	\$ -	--	\$ 1,000	100%
	Total	\$ -	--	\$ 872,200	16%	\$ -	--	\$ (2,500,000)	-42%	\$ (1,627,800)	-14%
		1. Reallocation of Other funds authorization to Family Court. (\$39,800)									
		2. Increase in Other Funds authorization for Information technology services and operations. \$872,200									
		3. Anticipated decrease in federal funding. (\$2,500,000)									
	JUDICIAL COMMITMENT	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	INTERPRET FOR THE DEAF	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 759,204	7%	\$ (659,000)	-17%	\$ -	--	\$ (129,000)	-100%	\$ (28,796)	0%
		1. Employer contributions from F30 \$260,730									
		2. Reallocation of General Funds from Circuit Court. \$200,322									
		3. Increase in General Funds for employee benefits for family court judges and support staff. \$298,152									
		4. Reallocation of Other funds authorization to Circuit Court. (\$682,000).									
		5. Increase in other funds authorization. \$23,000									
	Total	\$ 2,285,849	6%	\$ 1,534,200	8%	\$ -	--	\$ (2,673,793)	-41%	\$ 1,146,256	2%

Attorney General's Office

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

-  No increase from FY 2011-12 levels of operating support. The Attorney General's Office did not file a budget plan for FY 2012-13 with the Office of State Budget.
-  No capital or nonrecurring funds.

Provisos

-  There are 8 provisos in this section; the budget proposes to delete 2 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
45.4	Donation Carry Forward	Codify
<i>This proviso allows the Office of Attorney General to retain and carry forward donations.</i>		
45.5	Water Litigation	Delete
<i>This proviso offers direction on the use of Water Litigation funds; the Office of Attorney General has indicated it is no longer required.</i>		
45.6	Auction Rate Securities Settlement/Water Rights	Delete
<i>This proviso offers direction on the use of Water Litigation funds; the Office of Attorney General has indicated it is no longer required.</i>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
STATE LITIGATION											
	ATTORNEY GENERAL	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	CLASSIFIED POSITIONS	\$ 2,737,474	\$ 1,679,047	\$ -	\$ 441,311	\$ 4,857,832	\$ 2,737,474	\$ 1,679,047	\$ -	\$ 441,311	\$ 4,857,832
	OTHER PERSONAL SVC	\$ 25,000	\$ 255,010	\$ -	\$ 485,000	\$ 765,010	\$ 25,000	\$ 255,010	\$ -	\$ 485,000	\$ 765,010
	OTHER OPERATING	\$ 73,378	\$ 9,073,354	\$ -	\$ 872,846	\$ 10,019,578	\$ 73,378	\$ 9,073,354	\$ -	\$ 1,046,846	\$ 10,193,578
	Total	\$ 2,927,859	\$ 11,007,411	\$ -	\$ 1,799,157	\$ 15,734,427	\$ 2,927,859	\$ 11,007,411	\$ -	\$ 1,973,157	\$ 15,908,427
	STATE EMPLOYER CONTR	\$ 627,520	\$ 606,000		\$ 213,843	\$ 1,447,363	\$ 682,675	\$ 606,000	\$ -	\$ 213,843	\$ 1,502,518
	Total	\$ 3,555,379	\$ 11,613,411	\$ -	\$ 2,013,000	\$ 17,181,790	\$ 3,610,534	\$ 11,613,411	\$ -	\$ 2,187,000	\$ 17,410,945

Element	Line	GEN	G%	Adjustments				Total	Total %
				EAR	E%	RES	R%		
STATE LITIGATION									
	ATTORNEY GENERAL	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ 174,000	2%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ 174,000	1%
	1. Increase in Federal Funds authorization. \$174,000								
	STATE EMPLOYER CONTR	\$ 55,155	9%	\$ -	0%	\$ -	--	\$ -	4%
	1. Employer Contributions allocated from F30. \$55,155								
	Total	\$ 55,155	2%	\$ -	0%	\$ -	--	\$ 174,000	1%

Prosecution Coordination Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ 98,223	\$ -	\$ -	\$ -	\$ 98,223	\$ 98,223	\$ -	\$ -	\$ -	\$ 98,223
UNCLASS POSITIONS		\$ 314,610	\$ -	\$ -	\$ -	\$ 314,610	\$ 314,610	\$ -	\$ -	\$ -	\$ 314,610
OTHER PERSONAL SVC		\$ 2,400	\$ -	\$ -	\$ 82,722	\$ 85,122	\$ 2,400	\$ -	\$ -	\$ 97,150	\$ 99,550
OTHER OPERATING		\$ 110,609	\$ -	\$ -	\$ 57,074	\$ 167,683	\$ 110,609	\$ -	\$ -	\$ 100,696	\$ 211,305
Total		\$ 525,842	\$ -	\$ -	\$ 139,796	\$ 665,638	\$ 525,842	\$ -	\$ -	\$ 197,846	\$ 723,688
Office of Circuit Solicitors											
CIRCUIT SOLICITOR		\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992
UNCLASS POSITIONS		\$ 549,467	\$ -	\$ -	\$ -	\$ 549,467	\$ 549,467	\$ -	\$ -	\$ -	\$ 549,467
OTHER OPERATING		\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000
Judicial Circuit St Sup.		\$ 3,192,961	\$ -	\$ -	\$ -	\$ 3,192,961	\$ 3,192,961	\$ -	\$ -	\$ -	\$ 3,192,961
Richland Cty Drug Court		\$ 56,436	\$ -	\$ -	\$ -	\$ 56,436	\$ 56,436	\$ -	\$ -	\$ -	\$ 56,436
Kershaw Cty Drug Court		\$ 52,965	\$ -	\$ -	\$ -	\$ 52,965	\$ 52,965	\$ -	\$ -	\$ -	\$ 52,965
Saluda Cty Drug Court		\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
Drug Court Funding		\$ -	\$ 1,352,518	\$ -	\$ -	\$ 1,352,518	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000
Fee For Motions		\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
Law Enf Funding		\$ -	\$ 3,685,254	\$ -	\$ -	\$ 3,685,254	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000
Court fees		\$ -	\$ 271,979	\$ -	\$ -	\$ 271,979	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
12th Jud Cir Drug Court		\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Traffic Ed. - Municipal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Traffic Ed. - Magistrate		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
Cond. Rel. - Gen. Sess.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Cond. Rel. - Magistrate		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Cond. Rel. - Municipal		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
Total		\$ 6,220,821	\$ 5,759,751	\$ -	\$ -	\$ 11,980,572	\$ 6,220,821	\$ 7,650,000	\$ -	\$ -	\$ 13,870,821
STATE EMP CONTR											
		\$ 1,537,420	\$ -	\$ -	\$ 22,538	\$ 1,559,958	\$ 1,574,043	\$ -	\$ -	\$ 35,424	\$ 1,609,467
Total		\$ 8,284,083	\$ 5,759,751	\$ -	\$ 162,334	\$ 14,206,168	\$ 8,320,706	\$ 7,650,000	\$ -	\$ 233,270	\$ 16,203,976

Element	Line	GEN	G%	EAR	E%	Adjustments				Total	Total %
						RES	R%	FED	F%		
ADMINISTRATION											
	EXECUTIVE DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ 14,428	17%	\$ 14,428	17%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ 43,622	76%	\$ 43,622	26%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ 58,050	42%	\$ 58,050	9%
	1. Increase in Federal Funds authorization. \$58,050										
Office of Circuit Solicitors											
	CIRCUIT SOLICITOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Judicial Circuit St Sup.	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Richland Cty Drug Court	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Kershaw Cty Drug Court	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Saluda Cty Drug Court	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Drug Court Funding	\$ -	--	\$ 647,482	48%	\$ -	--	\$ -	--	\$ 647,482	48%
	Fee For Motions	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Law Enf Funding	\$ -	--	\$ 814,746	22%	\$ -	--	\$ -	--	\$ 814,746	22%
	Court fees	\$ -	--	\$ 28,021	10%	\$ -	--	\$ -	--	\$ 28,021	10%
	12th Jud Cir Drug Court	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Traffic Ed. - Municipal	\$ -	--	\$ 50,000	100%	\$ -	--	\$ -	--	\$ 50,000	100%
	Traffic Ed. - Magistrate	\$ -	--	\$ 50,000	100%	\$ -	--	\$ -	--	\$ 50,000	100%
	Cond. Rel. - Gen. Sess.	\$ -	--	\$ 100,000	100%	\$ -	--	\$ -	--	\$ 100,000	100%
	Cond. Rel. - Magistrate	\$ -	--	\$ 100,000	100%	\$ -	--	\$ -	--	\$ 100,000	100%
	Cond. Rel. - Municipal	\$ -	--	\$ 100,000	100%	\$ -	--	\$ -	--	\$ 100,000	100%
	Total	\$ -	0%	\$ 1,890,249	33%	\$ -	--	\$ -	--	\$ 1,890,249	16%
	1. Increase in Other Funds authorization for drug court funding. \$647,482										
	2. Increase in Other Funds authorization for Fee for Motions. \$814,746										
	3. Increase in Other Funds authorization for drug courts. \$28,021										
	4. Increase in Other Funds authorization for Municipal and Magistrate traffic education funding. \$100,000										
	5. Increase in earmarked Other Funds authorization for General Sessions, Magistrate, and Municipal Courts Conditional Release. \$300,000										
STATE EMP CONTR											
		\$ 36,623	2%	\$ -	--	\$ -	--	\$ 12,886	57%	\$ 49,509	3%
	1. Employer Contributions allocated from F30. \$36,623										
	2. Increase in Federal Funds authorization. \$12,886										
Total		\$ 36,623	0%	\$ 1,890,249	33%	\$ -	--	\$ 70,936	44%	\$ 1,997,808	14%

Commission on Indigent Defense

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ \$1.75 million in recurring funds to address the structural deficit the Commission on Indigent Defense has been papering over by drawing from, and ultimately exhausting, available fund balances.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ 117,028	\$ -	\$ -	\$ -	\$ 117,028	\$ 117,028	\$ -	\$ -	\$ -	\$ 117,028
CLASSIFIED POSITIONS		\$ 313,938	\$ -	\$ 114,611	\$ -	\$ 428,549	\$ 313,938	\$ -	\$ 114,611	\$ -	\$ 428,549
OTHER PERSONAL SVC		\$ 1,234	\$ -	\$ -	\$ -	\$ 1,234	\$ 1,234	\$ -	\$ -	\$ -	\$ 1,234
OTHER OPERATING		\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
DEATH PNLTY TRIAL FD		\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
CONFLICT FUND		\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
LEGAL AID FUNDING		\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
CIVIL APPT FUND		\$ -	\$ 561,705	\$ -	\$ -	\$ 561,705	\$ -	\$ -	\$ 1,191,169	\$ -	\$ 1,191,169
Total		\$ 432,200	\$ 561,705	\$ 7,064,611	\$ -	\$ 8,058,516	\$ 432,200	\$ -	\$ 8,255,780	\$ -	\$ 8,687,980
DIV OF APPELLATE DEF											
CLASSIFIED POSITIONS		\$ 626,188	\$ -	\$ 194,220	\$ -	\$ 820,408	\$ 626,188	\$ -	\$ 194,220	\$ -	\$ 820,408
OTHER OPERATING		\$ -	\$ 202,600	\$ 100,000	\$ -	\$ 302,600	\$ -	\$ 302,600	\$ -	\$ -	\$ 302,600
Total		\$ 626,188	\$ 202,600	\$ 294,220	\$ -	\$ 1,123,008	\$ 626,188	\$ 302,600	\$ 194,220	\$ -	\$ 1,123,008
OFC OF CIRCUIT PUB DEF											
CIRCUIT PUBLIC DEF		\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992
UNCLASS POSITIONS		\$ 394,160	\$ -	\$ -	\$ -	\$ 394,160	\$ 394,160	\$ -	\$ -	\$ -	\$ 394,160
OTHER OPERATING		\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000
DEF INDIGENTS/PER CP		\$ 2,960,142	\$ 661,200	\$ 3,816,800	\$ -	\$ 7,438,142	\$ 4,710,142	\$ 900,000	\$ 3,273,052	\$ -	\$ 8,883,194
DUI DEF OF INDIGENTS		\$ 97,185	\$ -	\$ 83,711	\$ -	\$ 180,896	\$ 97,185	\$ -	\$ -	\$ -	\$ 97,185
CRIM DOMESTIC VIOL		\$ 97,185	\$ -	\$ 83,710	\$ -	\$ 180,895	\$ 97,185	\$ -	\$ -	\$ -	\$ 97,185
Total		\$ 5,729,664	\$ 661,200	\$ 3,984,221	\$ -	\$ 10,375,085	\$ 7,479,664	\$ 900,000	\$ 3,273,052	\$ -	\$ 11,652,716
DEATH PENALTY DIV											
UNCLASS POSITIONS		\$ -	\$ -	\$ 296,000	\$ -	\$ 296,000	\$ -	\$ -	\$ 296,000	\$ -	\$ 296,000
OTHER OPERATING		\$ -	\$ -	\$ 115,200	\$ -	\$ 115,200	\$ -	\$ -	\$ 115,200	\$ -	\$ 115,200
Total		\$ -	\$ -	\$ 411,200	\$ -	\$ 411,200	\$ -	\$ -	\$ 411,200	\$ -	\$ 411,200
STATE EMPLOYER CONTR		\$ 1,698,389	\$ 88,800	\$ 468,800	\$ -	\$ 2,255,989	\$ 1,744,846	\$ -	\$ 88,800	\$ -	\$ 1,833,646
Total		\$ 8,486,441	\$ 1,514,305	\$ 12,223,052	\$ -	\$ 22,223,798	\$ 10,282,898	\$ 1,202,600	\$ 12,223,052	\$ -	\$ 23,708,550

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
DEATH PNLTY TRIAL FD		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
CONFLICT FUND		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
LEGAL AID FUNDING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
CIVIL APPT FUND		\$ -	--	\$ (561,705)	-100%	\$ 1,191,169	100%	\$ -	--	\$ 629,464	112%
Total		\$ -	0%	\$ (561,705)	-100%	\$ 1,191,169	17%	\$ -	--	\$ 629,464	8%
1. Decrease in earmarked Other Funds authorization in the civil appointment fund. (\$561,705)											
2. Transfer of restricted Other Funds authorization from Appellate Defense, Circuit Public Defenders, and Employer Contributions. \$1,191,169											
DIV OF APPELLATE DEF											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
OTHER OPERATING		\$ -	0%	\$ 100,000	49%	\$ (100,000)	-100%	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ 100,000	49%	\$ (100,000)	-34%	\$ -	--	\$ -	0%
1. Transfer of restricted funds authorization to Civil Appointment fund. (\$100,000)											
2. Increase in Other Funds authorization to re-align funding from restricted to earmarked Other Funds. \$100,000											
OFC OF CIRCUIT PUB DEF											
CIRCUIT PUBLIC DEF		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
DEF INDIGENTS/PER CP		\$ 1,750,000	59%	\$ 238,800	36%	\$ (543,748)	-14%	\$ -	--	\$ 1,445,052	19%
DUI DEF OF INDIGENTS		\$ -	0%	\$ -	--	\$ (83,711)	-100%	\$ -	--	\$ (83,711)	-46%
CRIM DOMESTIC VIOL		\$ -	0%	\$ -	--	\$ (83,710)	-100%	\$ -	--	\$ (83,710)	-46%
Total		\$ 1,750,000	31%	\$ 238,800	36%	\$ (711,169)	-18%	\$ -	--	\$ 1,277,631	12%
1. Increase in General Funds to correct structural deficit. \$1,750,000											
2. Transfer of earmarked Other Funds authorization from Employer Contributions to defense of indigents. \$88,800											
3. Increase in earmarked Other Funds authorization to re-align funding from restricted to earmarked Other Funds. \$150,000											
4. Transfer of restricted Other Funds - court fine assessment to the Civil appointment Fund. (\$711,169)											
DEATH PENALTY DIV											
UNCLASS POSITIONS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
STATE EMPLOYER CONTR											
		\$ 46,457	3%	\$ (88,800)	-100%	\$ (380,000)	-81%	\$ -	--	\$ (422,343)	-19%
1. Employer contributions from F30. \$46,457											
2. Transfer of earmarked Other Funds authorization to defense of indigents. (\$88,800)											
3. Transfer of restricted funds authorization to the civil appointment fund. \$380,000											
Total		\$ 1,796,457	21%	\$ (311,705)	-21%	\$ -	0%	\$ -	--	\$ 1,484,752	7%

State Law Enforcement Division

Agency Highlights

- ✿ DNA laboratory has 4,543 cases over 30 days old and more than 900 are violent crime cases which has create a 4 to 5 month backlog just on violent crime cases.
- ✿ Over the last 3 years property crime cases have increase by138%.
- ✿ Latent Print Department has 804 cases over 30 days old which equates to a 12 month backlog.
- ✿ Latent Print Department has experienced a 45% increase in backlogged cases and this backlog is attributed to the reduction in qualified examiners and no funding to hire additional examiners.
- ✿ In 2011, the SLED Forensic Lab provided services to all 46 counties and worked with approximately 300 agencies throughout local, state, city and federal government.
- ✿ The new Director re-established SLED's 4 regional investigative offices (Pee Dee, Piedmont, Lowcountry and Midlands) since July 2011, and these offices have received calls for investigative assistance from agencies in all 46 counties.
- ✿ Fusion Center received 9,556 requests for support and provided direct support leading to the arrest of approximately 640 violent and repeat offenders.
- ✿ The new Director re-established SLED's Alcohol Enforcement Unit to provide Title 61 enforcement going from 2 agents working 16,000 licensed establishments to 9 through personnel reassignments.
- ✿ Conducted 21 officer involved shooting investigations since July 2011.
- ✿ Presented 186 child death investigations to the Child Fatality Review Committee with only 1 supervisor and 3 agents receiving and opening 172 cases of unexpected, unexplained or suspicious child deaths.
- ✿ Presented 166 vulnerable adult fatalities to the Vulnerable Adult Fatality Review Committee. 2 supervisors and 5 agents received 913 reports, of which 164 were assigned for investigation.
- ✿ SLED is focusing significant attention to the CJIS (Criminal Justice Information Services) Unit that provides for the exchange of law enforcement information nationwide and is utilized by every law enforcement agency in the South Carolina.
- ✿ CJIS was in non-compliance with FBI regulations for the exchange of information and faces many challenges with outdated technology. The agency developed a plan to update unit, conduct required audits and come into compliance with FBI guidelines.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ \$1 51 new positions for the State Law Enforcement Division: 30 new agents, 11 IT administrators and professionals, 8 forensics staff, and 2 support staff (one of whom will reinforce SLED's accreditation efforts).
- ✦ \$821,324 for personnel overtime costs and step increases.
- ✦ \$1,103,800 in recurring costs to fully fund the Forensic Laboratory, including the initiative to obtain DNA samples from all arrestees.
- ✦ \$125,000 in recurring funds for training, along with an additional \$25,000 to upgrade telecommunications capabilities at several regional facilities.
- ✦ \$4,872,994 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 2,000,000	CJIS: Needs assessment, modernization plan, and Phase I upgrade
\$ 1,134,994	Forensics equipment, including DNA arrestee processing
\$ 1,134,000	Equipment for new agents (30 @ \$37,800)
\$ 400,000	Vehicle replacement
\$ 110,000	Ballistic vests (44 @ \$2,500)
\$ 60,000	Desktop / laptop / tablet computers
\$ 15,000	Body armor / ballistic vests (25 sets @ \$600)
\$ 10,000	VHF narrow-band license fee
\$ 9,000	Radio communications tower, SLED Lowcountry Office

Provisos

There are 18 provisos in this section; the budget proposes to delete 2 and codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
48.6	Witness Fee	Amend and codify
<p><i>The current proviso authorizes SLED to charge \$130 per hour (up to \$1,000/day) for employees testifying in civil matters in which the State has no direct interest. The Executive Budget proposes to codify this provision, except that the specific dollar amounts should be set by regulation.</i></p>		
48.8	Meals in Emergency Operations	Codify
<p><i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the state's first responders.</i></p>		
48.17	Meth Lab Study Committee	Delete
<p><i>The Committee's final report is due no later than January 30, 2012.</i></p>		
48.18	Private Detective/Security Fee	Delete
<p><i>This proviso caps fees for private security firms and employees at the rate set in regulation as of January 1, 2011, unless the General Assembly provides otherwise. It also transfers \$480,000 of these receipts to the Department of Public Safety, to partially offset the cost of providing security on the Capitol Complex. Since the law already provides the appropriate legislative authorities with the ability to reject regulations, the first provision is superfluous. To address the second provision, the Executive Budget includes alternate funding for the Department of Public Safety and leaves the Private Detective/Security Fee revenue with SLED.</i></p>		

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
CHIEF		\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
CLASSIFIED POSITIONS		\$ 1,198,449	\$ 199,626	\$ -	\$ -	\$ 1,398,075	\$ 1,558,537	\$ -	\$ -	\$ -	\$ 1,558,537
Other Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 94,894	\$ -	\$ -	\$ 94,894
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 864,212	\$ -	\$ -	\$ 864,212
Total		\$ 1,343,449	\$ 199,626	\$ -	\$ -	\$ 1,543,075	\$ 1,703,537	\$ 959,106	\$ -	\$ -	\$ 2,662,643
INVESTIGATION - REGIONS											
CLASSIFIED POSITIONS		\$ 4,723,096	\$ 248,058	\$ -	\$ -	\$ 4,971,154	\$ 5,945,379	\$ -	\$ -	\$ -	\$ 5,945,379
Other Personal Service		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 248,800	\$ -	\$ -	\$ 248,800
Other Operating Expenses		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 189,141	\$ 1,577,976	\$ -	\$ 73,779	\$ 1,840,896
AGENT OPERATIONS		\$ 92,625	\$ -	\$ -	\$ -	\$ 92,625	\$ 92,625	\$ -	\$ -	\$ -	\$ 92,625
Total		\$ 4,815,721	\$ 248,058	\$ -	\$ -	\$ 5,063,779	\$ 6,227,145	\$ 1,826,776	\$ -	\$ 73,779	\$ 8,127,700
INVESTIGATION - SPECIAL											
CLASSIFIED POSITIONS		\$ 1,820,207	\$ 365,379	\$ -	\$ -	\$ 2,185,586	\$ 1,993,148	\$ 134,690	\$ -	\$ -	\$ 2,127,838
OTHER PERSONAL SVC		\$ -	\$ 46,754	\$ -	\$ -	\$ 46,754	\$ 46,802	\$ 43,602	\$ -	\$ -	\$ 90,404
OTHER OPERATING		\$ -	\$ 260,771	\$ -	\$ -	\$ 260,771	\$ 17,196	\$ 211,977	\$ -	\$ -	\$ 229,173
Total		\$ 1,820,207	\$ 672,904	\$ -	\$ -	\$ 2,493,111	\$ 2,057,146	\$ 390,269	\$ -	\$ -	\$ 2,447,415
FORENSIC SERVICES											
CLASSIFIED POSITIONS		\$ 3,644,570	\$ 369,270	\$ -	\$ -	\$ 4,013,840	\$ 3,633,915	\$ 1,070,078	\$ -	\$ -	\$ 4,703,993
OTHER PERSONAL SVC		\$ -	\$ 205,731	\$ -	\$ 433,640	\$ 639,371	\$ 62,402	\$ 137,803	\$ -	\$ 348,600	\$ 548,805
OTHER OPERATING		\$ -	\$ 1,234,737	\$ -	\$ 1,453,934	\$ 2,688,671	\$ 1,103,800	\$ 2,046,803	\$ -	\$ 2,813,900	\$ 5,964,503
DNA DATABASE		\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000
BREATHTESTING VIDEO		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
IMPLIED CONSENT		\$ 89,855	\$ -	\$ -	\$ -	\$ 89,855	\$ 89,855	\$ -	\$ -	\$ -	\$ 89,855
CASE SERVICES		\$ 3,174	\$ -	\$ -	\$ -	\$ 3,174	\$ 3,174	\$ -	\$ -	\$ -	\$ 3,174
Total		\$ 3,737,599	\$ 2,429,738	\$ -	\$ 1,887,574	\$ 8,054,911	\$ 4,893,146	\$ 3,874,684	\$ -	\$ 3,162,500	\$ 11,930,330
DATA CENTER											
CLASSIFIED POSITIONS		\$ 2,346,502	\$ 628,591	\$ -	\$ -	\$ 2,975,093	\$ 1,915,176	\$ 743,495	\$ -	\$ -	\$ 2,658,671
OTHER PERSONAL SVC		\$ -	\$ 173,499	\$ -	\$ 68,500	\$ 241,999	\$ 20,801	\$ 228,893	\$ -	\$ 72,000	\$ 321,694
OTHER OPERATING		\$ -	\$ 3,509,006	\$ -	\$ 125,000	\$ 3,634,006	\$ -	\$ 4,660,153	\$ -	\$ 11,000	\$ 4,671,153
Total		\$ 2,346,502	\$ 4,311,096	\$ -	\$ 193,500	\$ 6,851,098	\$ 1,935,977	\$ 5,632,541	\$ -	\$ 83,000	\$ 7,651,518
Regulatory											
CLASSIFIED POSITIONS		\$ 841,068	\$ 520,007	\$ -	\$ -	\$ 1,361,075	\$ 786,336	\$ 1,061,158	\$ -	\$ -	\$ 1,847,494
OTHER PERSONAL SVC		\$ -	\$ 164,390	\$ -	\$ -	\$ 164,390	\$ -	\$ 139,075	\$ -	\$ -	\$ 139,075
OTHER OPERATING		\$ -	\$ 212,919	\$ -	\$ -	\$ 212,919	\$ -	\$ 1,950,324	\$ -	\$ -	\$ 1,950,324
Concealed Weapons		\$ -	\$ 2,083,501	\$ -	\$ -	\$ 2,083,501	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 841,068	\$ 2,980,817	\$ -	\$ -	\$ 3,821,885	\$ 786,336	\$ 3,150,557	\$ -	\$ -	\$ 3,936,893

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
CHIEF		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 360,088	30%	\$ (199,626)	-100%	\$ -	--	\$ -	--	\$ 160,462	11%
Other Personal Service		\$ -	--	\$ 94,894	100%	\$ -	--	\$ -	--	\$ 94,894	100%
Other Operating		\$ -	--	\$ 864,212	100%	\$ -	--	\$ -	--	\$ 864,212	100%
Total		\$ 360,088	27%	\$ 759,480	380%	\$ -	--	\$ -	--	\$ 1,119,568	73%
1. Reallocation of General Funds from regulatory services to Administration. \$265,088 2. Increase in General Funds for 2 additional support staff, including accretion. \$95,000 3. Reallocation of Other Funds authorization from classified positions to Other Operating. \$199,626 4. Increase in Other Funds Authorization for other operating expenses. \$759,480											
INVESTIGATION - REGIONS											
CLASSIFIED POSITIONS		\$ 1,222,283	26%	\$ (248,058)	-100%	\$ -	--	\$ -	--	\$ 974,225	20%
Other Personal Service		\$ -	--	\$ 248,800	100%	\$ -	--	\$ -	--	\$ 248,800	100%
Other Operating Expenses		\$ 189,141	100%	\$ 1,577,976	100%	\$ -	--	\$ 73,779	100%	\$ 1,840,896	100%
AGENT OPERATIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 1,411,424	29%	\$ 1,578,718	636%	\$ -	--	\$ 73,779	100%	\$ 3,063,921	61%
1. Reallocation of General funds from Lab. \$8,686 2. Increase in General Funds for 22 additional agents and related operations. \$1,244,141 3. Increase in General Funds for staff reclassification. \$158,597 4. Reallocation of Other Funds authorization from classified positions to other personal services. \$248,058 5. Increase in Other Funds Authorization for other operating and other personal services. \$1,578,718 6. Increase in Federal Funds authorization. \$73,779											
INVESTIGATION - SPECIAL											
CLASSIFIED POSITIONS		\$ 172,941	10%	\$ (230,689)	-63%	\$ -	--	\$ -	--	\$ (57,748)	-3%
OTHER PERSONAL SVC		\$ 46,802	100%	\$ (3,152)	-7%	\$ -	--	\$ -	--	\$ 43,650	93%
OTHER OPERATING		\$ 17,196	100%	\$ (48,794)	-19%	\$ -	--	\$ -	--	\$ (31,598)	-12%
Total		\$ 236,939	13%	\$ (282,635)	-42%	\$ -	--	\$ -	--	\$ (45,696)	-2%
1. Reallocation of General funds from Lab. \$55,578 2. Increase in General Funds for 2 agents. \$107,196 3. Increase in General Funds for agent reclassification. 74,165 4. Reallocation of Other Funds authorization to Investigations - Regions. (\$282,635)											
FORENSIC SERVICES											
CLASSIFIED POSITIONS		\$ (10,655)	0%	\$ 700,808	190%	\$ -	--	\$ -	--	\$ 690,153	17%
OTHER PERSONAL SVC		\$ 62,402	100%	\$ (67,928)	-33%	\$ -	--	\$ (85,040)	-20%	\$ (90,566)	-14%
OTHER OPERATING		\$ 1,103,800	100%	\$ 812,066	66%	\$ -	--	\$ 1,359,966	94%	\$ 3,275,832	122%
DNA DATABASE		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
BREATHTESTING VIDEO		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
IMPLIED CONSENT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CASE SERVICES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 1,155,547	31%	\$ 1,444,946	59%	\$ -	--	\$ 1,274,926	68%	\$ 3,875,419	48%
1. Reallocation of General Funds from classified positions to Employer Contributions and Special Operations. (\$446,136) 2. Reallocation of General Funds from classified positions to other personal service. \$64,402 3. Reallocation of Other Funds authorization from personal service to other operating. \$67,928 4. Increase in Other Funds authorization. \$1,444,946 5. Reallocation of Federal Funds authorization from personal service to other operating. \$85,040 6. Increase in Federal Funds authorization. \$1,274,926 7. Deletion of temporary grant positions. \$240,540 8. Increase in General Funds for 8 forensic personnel. \$330,855 9. Increase in General Funds for forensics operations to meet current demand. \$1,103,800 10. Increase in General Funds for step increases for current agents. \$169,028											
DATA CENTER											
CLASSIFIED POSITIONS		\$ (431,326)	-18%	\$ 114,904	18%	\$ -	--	\$ -	--	\$ (316,422)	-11%
OTHER PERSONAL SVC		\$ 20,801	100%	\$ 55,394	32%	\$ -	--	\$ 3,500	5%	\$ 79,695	33%
OTHER OPERATING		\$ -	--	\$ 1,151,147	33%	\$ -	--	\$ (114,000)	-91%	\$ 1,037,147	29%
Total		\$ (410,525)	-17%	\$ 1,321,445	31%	\$ -	--	\$ (110,500)	-57%	\$ 800,420	12%
1. Transfer of General Funds to Homeland Operations. (\$1,129,038) 2. Reallocation of General Funds from classified positions to other personal service. \$20,801 3. Increase in General Funds for step increases for current agents. \$124,513 4. Increase in General Funds for 11 personnel. \$594,000 5. Increase in Other Funds authorization. \$1,321,445 6. Reallocation of Federal Funds from other operating to other personal service. \$3,500 7. Decrease in Federal Funds Authorization. (\$110,500)											
Regulatory											
CLASSIFIED POSITIONS		\$ (54,732)	-7%	\$ 541,151	104%	\$ -	--	\$ -	--	\$ 486,419	36%
OTHER PERSONAL SVC		\$ -	--	\$ (25,315)	-15%	\$ -	--	\$ -	--	\$ (25,315)	-15%
OTHER OPERATING		\$ -	--	\$ 1,737,405	816%	\$ -	--	\$ -	--	\$ 1,737,405	816%
Concealed Weapons		\$ -	--	\$ (2,083,501)	-100%	\$ -	--	\$ -	--	\$ (2,083,501)	-100%
Total		\$ (54,732)	-7%	\$ 169,740	6%	\$ -	--	\$ -	--	\$ 115,008	3%
1. Transfer of General Funds to administration. \$301,519 2. Increase in General Funds for step increases for current agents. \$85,993 3. Increase in General Funds for 3 agents. \$160,794 4. Reallocation of Other Funds authorization from concealed weapons permitting to other operating and personal service. \$2,083,501, 5. Increase in Other Funds authorization. \$169,740											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
Homeland Security Operations											
	CLASSIFIED POSITIONS	\$ 1,662,055	\$ 166,774	\$ -	\$ -	\$ 1,828,829	\$ 2,927,271	\$ -	\$ -	\$ -	\$ 2,927,271
	OTHER PERSONAL SVC	\$ -	\$ 318,781	\$ -	\$ 675,000	\$ 993,781	\$ 8,120	\$ 302,325	\$ -	\$ 560,000	\$ 870,445
	OTHER OPERATING	\$ -	\$ 279,941	\$ -	\$ 2,867,000	\$ 3,146,941	\$ -	\$ 744,557	\$ -	\$ 4,021,000	\$ 4,765,557
	AMBER ALERT	\$ 48,753	\$ -	\$ -	\$ -	\$ 48,753	\$ 48,753	\$ -	\$ -	\$ -	\$ 48,753
	Total	\$ 1,710,808	\$ 765,496	\$ -	\$ 3,542,000	\$ 6,018,304	\$ 2,984,144	\$ 1,046,882	\$ -	\$ 4,581,000	\$ 8,612,026
Homeland Security Allocations											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ 150,100	\$ 150,100	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	ALLOC MUNIC-UNRES	\$ -	\$ -	\$ -	\$ 814,210	\$ 814,210	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000
	ALLOC CNTY-UNRES	\$ -	\$ -	\$ -	\$ 5,640,946	\$ 5,640,946	\$ -	\$ -	\$ -	\$ 8,700,000	\$ 8,700,000
	ALLOC ST AGENCIES	\$ -	\$ -	\$ -	\$ 9,469,297	\$ 9,469,297	\$ -	\$ -	\$ -	\$ 15,281,836	\$ 15,281,836
	ALLOC ENTITIES	\$ -	\$ -	\$ -	\$ 3,123,547	\$ 3,123,547	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000
	Total	\$ -	\$ -	\$ -	\$ 19,723,100	\$ 19,723,100	\$ -	\$ -	\$ -	\$ 31,231,836	\$ 31,231,836
SPECIAL OPERATIONS											
	CLASSIFIED POSITIONS	\$ 967,523	\$ 257,489	\$ -	\$ -	\$ 1,225,012	\$ 1,369,966	\$ -	\$ -	\$ -	\$ 1,369,966
	OTHER PERSONAL SVC	\$ -	\$ 124,262	\$ -	\$ -	\$ 124,262	\$ 32,491	\$ 22,000	\$ -	\$ 20,000	\$ 74,491
	OTHER OPERATING	\$ -	\$ 1,251,583	\$ -	\$ 150,000	\$ 1,401,583	\$ -	\$ 1,109,985	\$ -	\$ 125,000	\$ 1,234,985
	Total	\$ 967,523	\$ 1,633,334	\$ -	\$ 150,000	\$ 2,750,857	\$ 1,402,457	\$ 1,131,985	\$ -	\$ 145,000	\$ 2,679,442
STATE EMPLOYER CONTR											
		\$ 5,861,033	\$ 1,527,488	\$ -	\$ 445,926	\$ 7,834,447	\$ 7,241,720	\$ 1,528,785	\$ -	\$ 515,822	\$ 9,286,327
Total											
		\$ 23,443,910	\$ 14,768,557	\$ -	\$ 25,942,100	\$ 64,154,567	\$ 29,231,608	\$ 19,541,585	\$ -	\$ 39,792,937	\$ 88,566,130

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
Homeland Security Operations											
CLASSIFIED POSITIONS		\$ 1,265,216	76%	\$ (166,774)	-100%	\$ -	--	\$ -	--	\$ 1,098,442	60%
OTHER PERSONAL SVC		\$ 8,120	100%	\$ (16,456)	-5%	\$ -	--	\$ (115,000)	-17%	\$ (123,336)	-12%
OTHER OPERATING		\$ -	--	\$ 464,616	166%	\$ -	--	\$ 1,154,000	40%	\$ 1,618,616	51%
AMBER ALERT		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 1,273,336	74%	\$ 281,386	37%	\$ -	--	\$ 1,039,000	29%	\$ 2,593,722	43%
1. Transfer of General Funds from data center. \$1,004,587 2. Increase in General Funds for step increases for current agents. \$161,555 3. Increase in General Funds for 2 agents. \$107,194 4. Reallocation of Other Funds authorization from personal service to other operating. \$183,230 5. Increase in Other Funds authorization. \$281,386											
Homeland Security Allocations											
CLASSIFIED POSITIONS		\$ -	--	\$ -	--	\$ -	--	\$ (125,000)	-38%	\$ (125,000)	-38%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ -	--	\$ (100,100)	-67%	\$ (100,100)	-67%
ALLOC MUNIC-UNRES		\$ -	--	\$ -	--	\$ -	--	\$ 2,785,790	342%	\$ 2,785,790	342%
ALLOC CNTY-UNRES		\$ -	--	\$ -	--	\$ -	--	\$ 3,059,054	54%	\$ 3,059,054	54%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ 5,812,539	61%	\$ 5,812,539	61%
ALLOC ENTITIES		\$ -	--	\$ -	--	\$ -	--	\$ 76,453	2%	\$ 76,453	2%
Total		\$ -	--	\$ -	--	\$ -	--	\$ 11,508,736	58%	\$ 11,508,736	58%
1. Increase in Federal Funds authorization. \$12,547,736											
SPECIAL OPERATIONS											
CLASSIFIED POSITIONS		\$ 402,443	42%	\$ (257,489)	-100%	\$ -	--	\$ -	--	\$ 144,954	12%
OTHER PERSONAL SVC		\$ 32,491	100%	\$ (102,262)	-82%	\$ -	--	\$ 20,000	100%	\$ (49,771)	-40%
OTHER OPERATING		\$ -	--	\$ (141,598)	-11%	\$ -	--	\$ (25,000)	-17%	\$ (166,598)	-12%
Total		\$ 434,934	45%	\$ (501,349)	-31%	\$ -	--	\$ (5,000)	-3%	\$ (71,415)	-3%
1. Transfer of General Funds from forensics lab. \$235,245 2. Increase in General Funds for step increases for current agents. \$47,473 3. Increase in General Funds for 1 agent. \$53,598 4. Reduction in Other Funds authorization. (\$501,349) 5. Reallocation of Federal Funds authorization from other operating to personal service. \$20,000 6. Reduction in Federal Funds authorization. (\$5,000)											
STATE EMPLOYER CONTR		\$ 1,380,687	24%	\$ 1,297	0%	\$ -	--	\$ 69,896	16%	\$ 1,451,880	19%
1. Employer contributions from F30. \$268,980 2. Transfer of General Funds from Forensic Services. \$210,891 3. Increase in General Funds for Forensic personnel employee benefits. \$122,416 4. Increase in General Funds for employer contributions related to new agents. \$778,400 5. Increase in earmarked Other Funds authorization. \$1,297 6. Increase in Federal Funds authorization for employee benefits. \$69,896											
Total		\$ 5,787,698	25%	\$ 4,773,028	32%	\$ -	--	\$ 13,850,837	53%	\$ 24,411,563	38%

Department of Public Safety

Agency Highlights

- ✦ Highway Patrol has partnered with the South Carolina Department of Transportation since 2005, to reduce collisions in highway work zones.
 - Through this partnership of increased enforcement and driver education, South Carolina has experienced an 82% reduction in highway work zone collisions.
- ✦ Highway Patrol had two training classes in 2011, graduating 71 troopers.
- ✦ DPS identified a serious problem of pedestrian fatalities and injuries from collisions.
 - To address this problem, DPS will institute a new program called S.E.E. (Stop, Educate, and Enforcement).
 - The agency is going to identify vulnerable pedestrians, educate them about the dangers and take enforcement action when necessary.
- ✦ Transport Police Officers and Inspectors completed 50,648 inspections, 508 new entrant program safety audits, 96 compliance reviews and issued 34,602 citations in calendar year 2011.
- ✦ Transport Police weighed 1,841,445 vehicles on weigh in motion (WIM) scales, 561,040 vehicles on fixed platform scales, and 9,830 vehicles with semi-portable (hand) scales.
- ✦ Relocated and combined BPS's Headquarters staff downtown in order to centralize and enhance the overall efficiency of the Department.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ \$4.2 million in recurring funding for 56 new officers in total, with 40 for the Highway Patrol, 10 for the State Transport Police, and 6 for the Bureau of Protective Services.
- ✦ Increase of \$3 million in Other Funds authorization partially due to rising fuel prices, but also to create capacity to address emergencies without having to obtain approval from the Joint Other Funds Committee.
- ✦ \$9,941,119 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 3,600,000	Replacement of emergency dispatch consoles and acquisition of 275 additional radios
\$ 1,906,600	Equipment for 40 additional Highway Patrol officers
\$ 3,750,000	Vehicle replacement
\$ 642,519	Equipment for Commercial Motor Vehicle safety; size and weight enforcement (completing the new weigh station and outfitting 10 new State Transport Police officers)
\$ 42,000	Equipment for 6 additional officers for the Bureau of Protective Services

Provisos

 There are 7 provisos in this section; the budget proposes to delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
49.1	Special Events Traffic Control	Delete
<p><i>The proviso prohibits the Highway Patrol from charging a fee for providing traffic control for special events, without the General Assembly's approval. The Highway Patrol estimates that these services currently cost the Department \$647,702 per year in increased overtime and other personnel costs, which is essentially a state subsidy for those events. In the past year, the City of Columbia began to receive reimbursement from the University of South Carolina for providing traffic control; elimination of this proviso would permit the state to begin to receive reimbursement for comparable work.</i></p>		
49.2	Retention of Private Detective Fees	Delete
<p><i>The Executive Budget proposes to delete Proviso 48.20 (Private Detective/Security Fee), which transferred up to \$480,000 annually from SLED to DPS to support the cost of providing security on the Capitol Complex. The deletion of Proviso 48.20 would ultimately render Proviso 49.2, which addressed the Department of Public Safety's use of the received funds, obsolete.</i></p>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	DIRECTOR	\$ 114,400	\$ 28,600	\$ -	\$ -	\$ 143,000	\$ 114,400	\$ 28,600	\$ -	\$ -	\$ 143,000
	CLASSIFIED POSITIONS	\$ 3,374,926	\$ 235,000	\$ -	\$ -	\$ 3,609,926	\$ 3,608,928	\$ 238,935	\$ -	\$ -	\$ 3,847,863
	OTHER PERSONAL SVC	\$ 211,321	\$ 276,000	\$ -	\$ -	\$ 487,321	\$ 164,700	\$ 84,244	\$ -	\$ -	\$ 248,944
	OTHER OPERATING	\$ 224,862	\$ 3,495,124	\$ -	\$ -	\$ 3,719,986	\$ 37,481	\$ 2,094,459	\$ -	\$ -	\$ 2,131,940
	DEBT SERVICE	\$ -	\$ 2,595,450	\$ -	\$ -	\$ 2,595,450	\$ -	\$ 2,339,750	\$ -	\$ -	\$ 2,339,750
	Total	\$ 3,925,509	\$ 6,630,174	\$ -	\$ -	\$ 10,555,683	\$ 3,925,509	\$ 4,785,988	\$ -	\$ -	\$ 8,711,497
HIGHWAY PATROL											
	CLASSIFIED POSITIONS	\$ 36,511,429	\$ 4,000,000	\$ 61,703	\$ -	\$ 40,573,132	\$ 40,099,376	\$ 4,000,000	\$ 61,703	\$ -	\$ 44,161,079
	UNCLASS POSITIONS	\$ 110,076	\$ -	\$ -	\$ -	\$ 110,076	\$ 110,100	\$ -	\$ -	\$ -	\$ 110,100
	OTHER PERSONAL SVC	\$ 622,778	\$ 70,000	\$ 1,500,000	\$ -	\$ 2,192,778	\$ 906,160	\$ 70,000	\$ 1,500,000	\$ -	\$ 2,476,160
	OTHER OPERATING	\$ 2,558,779	\$ 17,832,000	\$ 1,026,857	\$ -	\$ 21,417,636	\$ 1,086,100	\$ 20,163,674	\$ 1,695,183	\$ -	\$ 22,944,957
	Total	\$ 39,803,062	\$ 21,902,000	\$ 2,588,560	\$ -	\$ 64,293,622	\$ 42,201,736	\$ 24,233,674	\$ 3,256,886	\$ -	\$ 69,692,296
Illegal Immigration											
	NEW POSITIONS-CLASS	\$ 406,000	\$ -	\$ -	\$ -	\$ 406,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000
	OTHER OPERATING	\$ 118,525	\$ -	\$ -	\$ -	\$ 118,525	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Total	\$ 524,525	\$ -	\$ -	\$ -	\$ 524,525	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
STATE TRANSPORT POLICE											
	CLASSIFIED POSITIONS	\$ 1,906,597	\$ 2,410,445	\$ -	\$ 1,840,010	\$ 6,157,052	\$ 2,229,061	\$ 2,596,521	\$ -	\$ 1,620,076	\$ 6,445,658
	UNCLASS POSITIONS	\$ 94,577	\$ -	\$ -	\$ -	\$ 94,577	\$ 104,035	\$ -	\$ -	\$ -	\$ 104,035
	OTHER PERSONAL SVC	\$ -	\$ 94,120	\$ -	\$ 480,241	\$ 574,361	\$ 25,000	\$ 116,923	\$ -	\$ 367,891	\$ 509,814
	OTHER OPERATING	\$ 45,382	\$ 2,607,129	\$ -	\$ 1,032,367	\$ 3,684,878	\$ 118,651	\$ 5,220,765	\$ -	\$ 2,019,339	\$ 7,358,755
	Total	\$ 2,046,556	\$ 5,111,694	\$ -	\$ 3,352,618	\$ 10,510,868	\$ 2,476,747	\$ 7,934,209	\$ -	\$ 4,007,306	\$ 14,418,262
BUREAU OF PROTECTIVE SERVICE											
	CLASSIFIED POSITIONS	\$ 1,299,399	\$ 1,739,225	\$ -	\$ -	\$ 3,038,624	\$ 1,536,886	\$ 1,429,537	\$ -	\$ -	\$ 2,966,423
	OTHER PERSONAL SVC	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	OTHER OPERATING	\$ -	\$ 504,313	\$ -	\$ -	\$ 504,313	\$ 14,992	\$ 770,350	\$ -	\$ -	\$ 785,342
	Total	\$ 1,299,399	\$ 2,327,538	\$ -	\$ -	\$ 3,626,937	\$ 1,551,878	\$ 2,264,887	\$ -	\$ -	\$ 3,816,765
HALL OF FAME											
	CLASSIFIED POSITIONS	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
	OTHER OPERATING	\$ -	\$ 126,000	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ -	\$ 126,000
	Total	\$ -	\$ 263,000	\$ -	\$ -	\$ 263,000	\$ -	\$ 263,000	\$ -	\$ -	\$ 263,000
SAFETY AND GRANTS											
	CLASSIFIED POSITIONS	\$ 465,577	\$ 120,000	\$ -	\$ 1,638,520	\$ 2,224,097	\$ 484,000	\$ 140,810	\$ -	\$ 1,849,600	\$ 2,474,410
	OTHER PERSONAL SVC	\$ 3,000	\$ 300,000	\$ -	\$ 381,050	\$ 684,050	\$ 3,000	\$ 300,000	\$ -	\$ 419,000	\$ 722,000
	OTHER OPERATING	\$ 50,242	\$ 130,000	\$ -	\$ 6,434,104	\$ 6,614,346	\$ 31,819	\$ 320,000	\$ -	\$ 6,903,160	\$ 7,254,979
	ALLOC MUN-RES	\$ -	\$ 75,000	\$ -	\$ 5,200,000	\$ 5,275,000	\$ -	\$ 75,000	\$ -	\$ 6,250,000	\$ 6,325,000
	ALLOC COUNTIES-RES	\$ -	\$ 75,000	\$ -	\$ 6,575,000	\$ 6,650,000	\$ -	\$ 75,000	\$ -	\$ 6,675,000	\$ 6,750,000
	ALLOC ST AGENCIES	\$ -	\$ 300,000	\$ -	\$ 7,375,000	\$ 7,675,000	\$ -	\$ 300,000	\$ -	\$ 8,575,000	\$ 8,875,000
	ALLOC ENTITIES	\$ -	\$ 500,000	\$ -	\$ 7,975,000	\$ 8,475,000	\$ -	\$ 500,000	\$ -	\$ 9,775,000	\$ 10,275,000
	Total	\$ 518,819	\$ 1,500,000	\$ -	\$ 35,578,674	\$ 37,597,493	\$ 518,819	\$ 1,710,810	\$ -	\$ 40,446,760	\$ 42,676,389
STATE EMPLOYER CONTR											
		\$ 17,656,715	\$ 3,994,153	\$ 440,000	\$ 1,557,054	\$ 23,647,922	\$ 19,424,908	\$ 4,000,328	\$ 440,000	\$ 1,483,997	\$ 25,349,233
Total											
		\$ 65,774,585	\$ 41,728,559	\$ 3,028,560	\$ 40,488,346	\$ 151,020,050	\$ 70,099,597	\$ 45,692,896	\$ 3,696,886	\$ 45,938,063	\$ 165,427,442

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
DIRECTOR		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 234,002	7%	\$ 3,935	2%	\$ -	--	\$ -	--	\$ 237,937	7%
OTHER PERSONAL SVC		\$ (46,621)	-22%	\$ (191,756)	-69%	\$ -	--	\$ -	--	\$ (238,377)	-49%
OTHER OPERATING		\$ (187,381)	-83%	\$ (1,400,665)	-40%	\$ -	--	\$ -	--	\$ (1,588,046)	-43%
DEBT SERVICE		\$ -	--	\$ (255,700)	-10%	\$ -	--	\$ -	--	\$ (255,700)	-10%
Total		\$ -	0%	\$ (1,844,186)	-28%	\$ -	--	\$ -	--	\$ (1,844,186)	-17%
1. Reallocation of Funds from other operations and personal service to classified positions . \$234,002 GF \$3,935 eOF											
2. Decrease in earmarked Other Funds for operations and debt service. (\$1,839,186)											
HIGHWAY PATROL											
CLASSIFIED POSITIONS		\$ 3,587,947	10%	\$ -	0%	\$ -	0%	\$ -	--	\$ 3,587,947	9%
UNCLASS POSITIONS		\$ 24	0%	\$ -	--	\$ -	--	\$ -	--	\$ 24	0%
OTHER PERSONAL SVC		\$ 283,382	46%	\$ -	0%	\$ -	0%	\$ -	--	\$ 283,382	13%
OTHER OPERATING		\$ (1,472,679)	-58%	\$ 2,331,674	13%	\$ 668,326	65%	\$ -	--	\$ 1,527,321	7%
Total		\$ 2,398,674	6%	\$ 2,331,674	11%	\$ 668,326	26%	\$ -	--	\$ 5,398,674	8%
1. Reallocation of General Funds from operations to personal services. \$1,701,509											
2. Increase in General Funds for the reclassification of officers. \$909,844											
3. Increase in General Funds for 40 additional State Troopers. \$1,260,000											
4. Transfer of General funds to Employer Contributions. (\$204,570)											
5. Increase in General Funds authorization for patrol operations. \$433,400											
Illegal Immigration											
NEW POSITIONS-CLASS		\$ (406,000)	-100%	\$ 400,000	100%	\$ -	--	\$ -	--	\$ (6,000)	-1%
OTHER OPERATING		\$ (118,525)	-100%	\$ 100,000	100%	\$ -	--	\$ -	--	\$ (18,525)	-16%
Total		\$ (524,525)	-100%	\$ 500,000	100%	\$ -	--	\$ -	--	\$ (24,525)	-5%
1. Decrease in general funds to reflect actual division needs for FY 2012-2013. (\$524,525)											
2. Increase in earmarked Other Funds authorization for FY 2011-2012 General Funds carry-forward. \$500,000											
STATE TRANSPORT POLICE											
CLASSIFIED POSITIONS		\$ 322,464	17%	\$ 186,076	8%	\$ -	--	\$ (219,934)	-12%	\$ 288,606	5%
UNCLASS POSITIONS		\$ 9,458	10%	\$ -	--	\$ -	--	\$ -	--	\$ 9,458	10%
OTHER PERSONAL SVC		\$ 25,000	100%	\$ 22,803	24%	\$ -	--	\$ (112,350)	-23%	\$ (64,547)	-11%
OTHER OPERATING		\$ 73,269	161%	\$ 2,613,636	100%	\$ -	--	\$ 986,972	96%	\$ 3,673,877	100%
Total		\$ 430,191	21%	\$ 2,822,515	55%	\$ -	--	\$ 654,688	20%	\$ 3,907,394	37%
1. Reallocation of General Funds from operations to personal service. \$45,382											
2. Increase in General Funds to start-up an additional weigh station. \$430,191											
3. Increase in earmarked Other Funds authorization for transport operations. \$2,822,515											
4. Reallocation of and increase in Federal Funds authorization for operations. \$654,688											
BUREAU OF PROTECTIVE SERVICE											
CLASSIFIED POSITIONS		\$ 237,487	18%	\$ (309,688)	-18%	\$ -	--	\$ -	--	\$ (72,201)	-2%
OTHER PERSONAL SVC		\$ -	--	\$ (19,000)	-23%	\$ -	--	\$ -	--	\$ (19,000)	-23%
OTHER OPERATING		\$ 14,992	100%	\$ 266,037	53%	\$ -	--	\$ -	--	\$ 281,029	56%
Total		\$ 252,479	19%	\$ (62,651)	-3%	\$ -	--	\$ -	--	\$ 189,828	5%
1. Increase in General Funds from eight additional BPS officers and operations. \$252,479											
2. Reallocation of earmarked Other Funds from personal service to operations. \$266,037											
3. Decrease in earmarked Other Funds authorization. (\$62,651)											
HALL OF FAME											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
SAFETY AND GRANTS											
CLASSIFIED POSITIONS		\$ 18,423	4%	\$ 20,810	17%	\$ -	--	\$ 211,080	13%	\$ 250,313	11%
OTHER PERSONAL SVC		\$ -	0%	\$ -	0%	\$ -	--	\$ 37,950	10%	\$ 37,950	6%
OTHER OPERATING		\$ (18,423)	-37%	\$ 190,000	146%	\$ -	--	\$ 469,056	7%	\$ 640,633	10%
ALLOC MUN-RES		\$ -	--	\$ -	0%	\$ -	--	\$ 1,050,000	20%	\$ 1,050,000	20%
ALLOC COUNTIES-RES		\$ -	--	\$ -	0%	\$ -	--	\$ 100,000	2%	\$ 100,000	2%
ALLOC ST AGENCIES		\$ -	--	\$ -	0%	\$ -	--	\$ 1,200,000	16%	\$ 1,200,000	16%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	--	\$ 1,800,000	23%	\$ 1,800,000	21%
Total		\$ -	0%	\$ 210,810	14%	\$ -	--	\$ 4,868,086	14%	\$ 5,078,896	14%
1. Reallocation of General Funds from personal service to operations. \$18,423											
2. Increase in earmarked Other Funds authorization for operations. \$210,810											
3. Increase in Federal Funds authorization for grants and operations. \$4,868,086											
STATE EMPLOYER CONTR											
		\$ 1,768,193	10%	\$ 6,175	0%	\$ -	0%	\$ (73,057)	-5%	\$ 1,701,311	7%
1. Employer contributions from F30. \$703,692											
2. Transfer of General Funds from Highway Patrol for Employer Contributions. \$204,570											
3. Increase in General Funds for employee benefits for additional officers. \$859,931											
4. Increase in earmarked Other Funds authorization or Employer Contributions. \$6,175											
5. Decrease in Federal Funds authorization to reflect revenue to Employer Contributions. (\$73,057)											
Total		\$ 4,325,012	7%	\$ 3,964,337	10%	\$ 668,326	22%	\$ 5,449,717	13%	\$ 14,407,392	10%

Law Enforcement Training Council

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 2 provisos in this section; the budget proposes to codify both, and establish a new one.

PROVISO	SHORT TITLE	RECOMMENDATION
50.1	CJA-Federal, Other Flow Through Funds	Codify
<i>This proviso permits the Law Enforcement Training Council to expend current year earmarked and federal funds on prior year obligations, in order to complete projects associated with the Criminal Justice Academy.</i>		
50.2	CJA-Retention of Emergency Expenditure Refunds	Codify
<i>This proviso authorizes the Council to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i>		
50.3 NEW	State & Local Training of Law Enforcement	Establish
<i>This proviso would direct the Law Enforcement Training Council to negotiate an amount to be paid to the Educational Television Commission, to support continuity of service. The amount would be based upon the underlying cost and value of the services provided.</i>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
CLASSIFIED POSITIONS		\$ -	\$ 2,188,631	\$ -	\$ -	\$ 2,188,631	\$ -	\$ 2,387,931	\$ -	\$ -	\$ 2,387,931
NEW POSITIONS-CLASS		\$ -	\$ 199,300	\$ -	\$ -	\$ 199,300	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER PERSONAL SVC		\$ -	\$ 447,000	\$ -	\$ -	\$ 447,000	\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000
OTHER OPERATING		\$ -	\$ 1,840,310	\$ -	\$ -	\$ 1,840,310	\$ -	\$ 1,590,310	\$ -	\$ -	\$ 1,590,310
ETV - State & Local Training		\$ 574,244	\$ -	\$ -	\$ -	\$ 574,244	\$ 574,244	\$ -	\$ -	\$ -	\$ 574,244
Total		\$ 574,244	\$ 4,765,241	\$ -	\$ -	\$ 5,339,485	\$ 574,244	\$ 4,115,241	\$ -	\$ -	\$ 4,689,485
TRAINING											
CLASSIFIED POSITIONS		\$ 371,285	\$ 2,474,060	\$ -	\$ -	\$ 2,845,345	\$ 371,285	\$ 2,734,522	\$ -	\$ -	\$ 3,105,807
NEW POSITIONS-CLASS		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER PERSONAL SVC		\$ -	\$ 20,000	\$ -	\$ 192,988	\$ 212,988	\$ -	\$ 20,000	\$ -	\$ 192,988	\$ 212,988
OTHER OPERATING		\$ -	\$ 4,193,655	\$ -	\$ 745,312	\$ 4,938,967	\$ -	\$ 3,817,193	\$ -	\$ 245,312	\$ 4,062,505
Total		\$ 371,285	\$ 6,937,715	\$ -	\$ 938,300	\$ 8,247,300	\$ 371,285	\$ 6,571,715	\$ -	\$ 438,300	\$ 7,381,300
STATE EMPLOYER CONTR		\$ 232,598	\$ 1,533,044	\$ -	\$ 61,700	\$ 1,827,342	\$ 237,437	\$ 1,533,044	\$ -	\$ 61,700	\$ 1,832,181
Total		\$ 1,178,127	\$ 13,236,000	\$ -	\$ 1,000,000	\$ 15,414,127	\$ 1,182,966	\$ 12,220,000	\$ -	\$ 500,000	\$ 13,902,966

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	--	\$ 199,300	9%	\$ -	--	\$ -	--	\$ 199,300	9%
NEW POSITIONS-CLASS		\$ -	--	\$ (199,300)	-100%	\$ -	--	\$ -	--	\$ (199,300)	-100%
OTHER PERSONAL SVC		\$ -	--	\$ (400,000)	-89%	\$ -	--	\$ -	--	\$ (400,000)	-89%
OTHER OPERATING		\$ -	--	\$ (250,000)	-14%	\$ -	--	\$ -	--	\$ (250,000)	-14%
ETV - State & Local Training		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ (650,000)	-14%	\$ -	--	\$ -	--	\$ (650,000)	-12%
1. Consolidation of FY 11-12 new positions in classified positions. \$199,300 eOF											
2. Decrease in earmarked Other Funds authorization for Administration. (\$650,000)											
TRAINING											
CLASSIFIED POSITIONS		\$ -	0%	\$ 260,462	11%	\$ -	--	\$ -	--	\$ 260,462	9%
NEW POSITIONS-CLASS		\$ -	--	\$ (250,000)	-100%	\$ -	--	\$ -	--	\$ (250,000)	-100%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	--	\$ (376,462)	-9%	\$ -	--	\$ (500,000)	-67%	\$ (876,462)	-18%
Total		\$ -	0%	\$ (366,000)	-5%	\$ -	--	\$ (500,000)	-53%	\$ (866,000)	-11%
1. Consolidation of new classified positions into classified positions. \$250,000											
2. Reallocation of and net decrease in earmarked Other Funds authorization for Training. (\$366,000)											
3. Decrease in Federal Funds authorization for training operations. (\$500,000)											
STATE EMPLOYER CONTR		\$ 4,839	2%	\$ -	0%	\$ -	--	\$ -	0%	\$ 4,839	0%
1. Employer Contributions from F30. 4,839											
Total		\$ 4,839	0%	\$ (1,016,000)	-8%	\$ -	--	\$ (500,000)	-50%	\$ (1,511,161)	-10%

Department of Corrections

Agency Highlights

- ✦ Admissions decreased from 12,586 in FY 2010 to 10,888 in FY 2010-11.
- ✦ South Carolina's recidivism rate has been declining from 33.6% two years ago to a current recidivism rate of 30.6%, which is among the lowest in the country.
- ✦ The Average Daily Facility Count in December 2011 was 22,761.
 - This is 661 fewer inmates than in December 2010.
- ✦ This year's Average Daily Cost per Inmate (State Funds and ARRA stimulus) is \$39.48, which has remained fairly constant over last several years.
- ✦ Produced nearly half a million gallons of milk for SCDC consumption; 6,000 gallons for DJJ consumption and \$21,000 in outside milk sales.
- ✦ Produced 63,000 cases of eggs for the Department's use (a case contains 360 eggs); outside egg sales increased from \$18,000 in FY 2009 to \$71,000 in FY 2010-11.
- ✦ Collected 67,800 bags of litter from 11,700 miles of road.
- ✦ A new Division of Young Offender Parole & Reentry Services was established to address high recidivism among Young Offenders- increased GEDs from 1,089 in FY 2010 to 1,209 in FY 2010-11.
- ✦ Inmates completing the Department's Vocational Program increased from 2,423 in FY 2009-10 to 2,769 in FY 2010-11.
- ✦ Medical encounters decreased from 691,983 in FY 2009-10 to 643,382 in FY 2010-11.
- ✦ Recycling Cost Avoidance/Savings in FY 2010-11 = \$595,000.
- ✦ Transportation Maintenance Cost Avoidance/Savings in FY 2011 = \$380,000.
- ✦ Revenue from Vehicle Repair/Maintenance for other agencies in FY 2010-11 = \$268,000.
- ✦ Prison Industries Profits FY 2010-11 were \$1,147,404.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ Increased funding for the law library.
- ✦ \$14,790,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 6,000,000	Wateree radium drinking water compliance
\$ 2,500,000	Statewide roof replacements
\$ 2,500,000	Major maintenance projects – statewide
\$ 2,000,000	Statewide paving projects
\$ 500,000	Web-based case management system for victim services
\$ 500,000	SC SAVIN court notification system
\$ 350,000	Allendale CI pre-treatment wastewater plant closing
\$ 300,000	Statewide infirmary consolidation
\$ 100,000	Farm irrigation – Wateree
\$ 40,000	Training Academy – weapons replacement

Provisos

 There are 28 provisos in this section; the budget proposes to delete 2, codify 13 and amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
51.1	Clothes/Transportation Upon Discharge	Delete
<i>This proviso directs the Department to provide clothing and transportation for released inmates, but may be deleted, as it has already been codified.</i>		
51.2	Canteen Operations	Codify
<i>This proviso authorizes the Department to retain canteen revenues, provided they are applied toward the continued operation of those facilities.</i>		
51.3	Contract for Services	Delete
<i>The proviso granted expanded procurement authority to the Department as it related to the recent construction of several new prisons. Those facilities have since been constructed, rendering the proviso obsolete.</i>		

51.4 E. H. Cooper Trust Fund Codify

This proviso allows unclaimed inmate account balances to be transferred to the Inmate Welfare Fund.

51.6 Funding Through State Criminal Assistance Program Codify

This proviso authorizes the Department to receive federal funds to offset the cost of housing illegal aliens.

51.7 Remedial Education Funding Codify

The proviso authorizes the Department to compel an inmate functioning at less than an eighth-grade level to participate in educational programs.

51.9 Social Security Administration Funding Codify

The Social Security Administration offers payment for information on incarcerated recipients; the proviso allows the Department to use those funds to partially offset inmate housing costs.

51.10 Medical Expenses Codify

The proviso authorizes the Department to charge a nominal fee for inmate medical visits and prescriptions.

51.11 Prison Industry Funds Codify

The proviso broadly empowers the Director to apply prison industry funds towards projects or services benefitting inmates, or towards the general operating costs of the agency.

51.14 Major Renovations and Repairs Amend

The proviso dictates the allowable uses of the proceeds of the 1997 Bond Act. The Executive Budget supports the Department's proposed changes to this proviso, which would allow remaining funds to be applied to a less restrictive grouping of renovation, repair, and construction projects.

51.15 Funds From Vehicle Cleaning Codify

The proviso allows revenues generated by the activities of adult work activity centers to be placed in a special account with the proceeds to be used to promote general inmate welfare.

51.16 Release of Inmates Amend and codify

This proviso allows the Department to release inmates on the first day of the month in which their terms (provided that they exceed six months) are completed. This clustering saves the Department money. The Executive Budget proposes the codification of this proviso with the Department's technical amendment.

51.19 Inmate Insurance Policies Codify

The proviso allows the Department to collect private health information regarding inmates and to file claims against an inmate's private health insurance, if available.

51.20 Work Release Transportation Fee

Amend and codify

The proviso allows the Department to charge work release program participants a daily \$4 fee to offset the costs of providing transportation. The Executive Budget proposes to codify this proviso with an amendment allowing the Department to set the fee administratively or by regulation.

51.24 Inmate Barbering Program

Codify

The proviso exempts inmate barbers from certain state licensing restrictions.

51.26 Recoupment of Expenses Associated with Inmate Cremation

Codify

The proviso allows the Department to recover cremation and disposal costs from a deceased inmate's E.H. Cooper account.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	Total
ADMINISTRATION											
COMMISSIONER		\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746	\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746
CLASSIFIED POSITIONS		\$ 6,197,262	\$ 405,000	\$ -	\$ -	\$ 6,602,262	\$ 5,800,697	\$ 415,291	\$ -	\$ -	\$ 6,215,988
UNCLASS POSITIONS		\$ 323,185	\$ -	\$ -	\$ -	\$ 323,185	\$ 308,500	\$ -	\$ -	\$ -	\$ 308,500
OTHER PERSONAL SVC		\$ 250,913	\$ 72,000	\$ -	\$ -	\$ 322,913	\$ 336,805	\$ 32,209	\$ -	\$ -	\$ 369,014
TEMPORARY GRANT POS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ -	\$ 8,325	\$ 63,325
CASE SERVICES		\$ 2,061	\$ -	\$ -	\$ -	\$ 2,061	\$ 1,138	\$ -	\$ -	\$ -	\$ 1,138
OTHER OPERATING		\$ 1,386,872	\$ 550,000	\$ -	\$ 376,359	\$ 2,313,231	\$ 4,040,363	\$ 926,500	\$ -	\$ 67,589	\$ 5,034,452
Total		\$ 8,305,039	\$ 1,027,000	\$ -	\$ 376,359	\$ 9,708,398	\$ 10,632,249	\$ 1,429,000	\$ -	\$ 75,914	\$ 12,137,163
HOUSING,CARE,SECURITY & SUF											
CLASSIFIED POSITIONS		\$ 196,761,948	\$ 2,000,000	\$ -	\$ -	\$ 198,761,948	\$ 170,844,983	\$ 2,476,731	\$ -	\$ -	\$ 173,321,714
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 510,943	\$ -	\$ -	\$ -	\$ 510,943
OTHER PERSONAL SVC		\$ 1,697,997	\$ 267,000	\$ -	\$ 76,740	\$ 2,041,737	\$ 3,500,271	\$ 489,489	\$ -	\$ 200,000	\$ 4,189,760
CASE SERVICES		\$ 14,718,733	\$ 3,050,000	\$ -	\$ -	\$ 17,768,733	\$ 14,718,733	\$ 3,050,000	\$ -	\$ -	\$ 17,768,733
PROSTHETICS		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
OTHER OPERATING		\$ 49,752,821	\$ 13,084,165	\$ 50,000	\$ 1,858,948	\$ 64,745,934	\$ 71,497,190	\$ 13,069,050	\$ -	\$ 1,401,000	\$ 85,967,240
Total		\$ 263,031,499	\$ 18,401,165	\$ 50,000	\$ 1,935,688	\$ 283,418,352	\$ 261,172,120	\$ 19,085,270	\$ -	\$ 1,601,000	\$ 281,858,390
QUOTA ELIMINATION											
		\$ 1,967,720	\$ -	\$ -	\$ -	\$ 1,967,720	\$ 1,967,720	\$ -	\$ -	\$ -	\$ 1,967,720
WORK & VOCATIONAL ACTIVITI											
CLASSIFIED POSITIONS		\$ 1,000,000	\$ 5,276,500	\$ -	\$ -	\$ 6,276,500	\$ 1,007,080	\$ 6,102,243	\$ -	\$ -	\$ 7,109,323
OTHER PERSONAL SVC		\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000	\$ 286,390	\$ 9,551,550	\$ -	\$ -	\$ 9,837,940
CASE SERVICES		\$ 500	\$ 765,000	\$ -	\$ -	\$ 765,500	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ 297,098	\$ 10,357,405	\$ -	\$ -	\$ 10,654,503	\$ 519,954	\$ 12,406,207	\$ -	\$ -	\$ 12,926,161
Total		\$ 1,297,598	\$ 28,398,905	\$ -	\$ -	\$ 29,696,503	\$ 1,813,424	\$ 28,060,000	\$ -	\$ -	\$ 29,873,424
PALMETTO UNIFIED SCH DIST 1											
CLASSIFIED POSITIONS		\$ 740,868	\$ 100,000	\$ 3,600	\$ -	\$ 844,468	\$ 806,025	\$ 183,692	\$ 3,600	\$ 1,200	\$ 994,517
UNCLASS POSITIONS		\$ 2,126,534	\$ 1,435,000	\$ 234,000	\$ 130,300	\$ 3,925,834	\$ 1,372,008	\$ 685,700	\$ 234,000	\$ 130,300	\$ 2,422,008
OTHER PERSONAL SVC		\$ 360,000	\$ 1,050,000	\$ 2,500	\$ 776,500	\$ 2,189,000	\$ 296,462	\$ 1,390,193	\$ 2,500	\$ 625,300	\$ 2,314,455
OTHER OPERATING		\$ -	\$ 240,000	\$ 130,295	\$ 502,886	\$ 873,181	\$ -	\$ 215,579	\$ 184,900	\$ 524,186	\$ 924,665
Total		\$ 3,227,402	\$ 2,825,000	\$ 370,395	\$ 1,409,686	\$ 7,832,483	\$ 2,474,495	\$ 2,475,164	\$ 425,000	\$ 1,280,986	\$ 6,655,645
INDIVIDUAL GROWTH & MOTIVA											
CLASSIFIED POSITIONS		\$ 3,544,874	\$ 50,000	\$ -	\$ -	\$ 3,594,874	\$ 2,669,148	\$ -	\$ -	\$ -	\$ 2,669,148
OTHER PERSONAL SVC		\$ 3,895	\$ 45,000	\$ -	\$ -	\$ 48,895	\$ -	\$ 146,250	\$ -	\$ -	\$ 146,250
CASE SERVICES		\$ 29,950	\$ 50,000	\$ -	\$ -	\$ 79,950	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ 81,586	\$ 55,000	\$ -	\$ -	\$ 136,586	\$ 85,045	\$ 163,750	\$ -	\$ -	\$ 248,795
Total		\$ 3,660,305	\$ 200,000	\$ -	\$ -	\$ 3,860,305	\$ 2,754,193	\$ 310,000	\$ -	\$ -	\$ 3,064,193
PENAL FACILITY INSPECTION SE											
CLASSIFIED POSITIONS		\$ 71,136	\$ -	\$ -	\$ -	\$ 71,136	\$ 99,498	\$ -	\$ -	\$ -	\$ 99,498
OTHER OPERATING		\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 5,950	\$ -	\$ -	\$ -	\$ 5,950
Total		\$ 78,136	\$ -	\$ -	\$ -	\$ 78,136	\$ 105,448	\$ -	\$ -	\$ -	\$ 105,448
STATE EMPLOYER CONTR											
		\$ 72,231,608	\$ 4,319,430	\$ 54,605	\$ 368,014	\$ 76,973,657	\$ 76,241,650	\$ 3,656,125	\$ 54,605	\$ 422,100	\$ 80,374,480
Total		\$ 353,799,307	\$ 55,171,500	\$ 475,000	\$ 4,089,747	\$ 413,535,554	\$ 357,161,299	\$ 55,015,559	\$ 479,605	\$ 3,380,000	\$ 416,036,463

Element	Line	Adjustments											
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %		
ADMINISTRATION													
COMMISSIONER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -		\$ -	0%
CLASSIFIED POSITIONS		\$ (396,565)	-6%	\$ 10,291	3%	\$ -	--	\$ -	--	\$ (386,274)		\$ (386,274)	-6%
UNCLASS POSITIONS		\$ (14,685)	-5%	\$ -	--	\$ -	--	\$ -	--	\$ (14,685)		\$ (14,685)	-5%
OTHER PERSONAL SVC		\$ 85,892	34%	\$ (39,791)	-55%	\$ -	--	\$ -	--	\$ 46,101		\$ 46,101	14%
TEMPORARY GRANT POS		\$ -	--	\$ 55,000	100%	\$ -	--	\$ 8,325	100%	\$ 63,325		\$ 63,325	100%
CASE SERVICES		\$ (923)	-45%	\$ -	--	\$ -	--	\$ -	--	\$ (923)		\$ (923)	-45%
OTHER OPERATING		\$ 2,653,491	191%	\$ 376,500	68%	\$ -	--	\$ (308,770)	-82%	\$ 2,721,221		\$ 2,721,221	118%
Total		\$ 2,327,210	28%	\$ 402,000	39%	\$ -	--	\$ (300,445)	-80%	\$ 2,428,765		\$ 2,428,765	25%
1. Reallocation of General Funds from classified and unclassified positions to other personal service and operations. \$412,264 2. Transfer of General Funds from Housing. \$1,959,379 3. Transfer of General Funds from Palmetto Unified School District. \$267,831 4. Increase in General Funds for personnel training. \$100,000 5. Reallocation of and net increase in earmarked Other Funds for Administration. \$402,000 6. Decrease in Federal Funds for Operations. (\$300,445)													
HOUSING,CARE,SECURITY & SUF													
CLASSIFIED POSITIONS		\$ (25,916,965)	-13%	\$ 476,731	24%	\$ -	--	\$ -	--	\$ (25,440,234)		\$ (25,440,234)	-13%
UNCLASS POSITIONS		\$ 510,943	100%	\$ -	--	\$ -	--	\$ -	--	\$ 510,943		\$ 510,943	100%
OTHER PERSONAL SVC		\$ 1,802,274	106%	\$ 222,489	83%	\$ -	--	\$ 123,260	161%	\$ 2,148,023		\$ 2,148,023	105%
CASE SERVICES		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -		\$ -	0%
PROSTHETICS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -		\$ -	0%
OTHER OPERATING		\$ 21,744,369	44%	\$ (15,115)	0%	\$ (50,000)	-100%	\$ (457,948)	-25%	\$ 21,221,306		\$ 21,221,306	33%
Total		\$ (1,859,379)	-1%	\$ 684,105	4%	\$ (50,000)	-100%	\$ (334,688)	-17%	\$ (1,559,962)		\$ (1,559,962)	-1%
1. Reallocation of General Funds to other personal services and operations. \$23,957,586 2. Transfer of General Funds to Administration. (\$1,959,379) 3. Increase in General Funds to bring facility law libraries up to standards. \$100,000 4. Increase in earmarked Other Funds for personal service. \$684,105. 5. Decrease in earmarked Other Funds and Federal Funds for Operations. (\$50,000 eOF) (\$334,688 FF) 6. Reallocation of Federal Funds from operations to other personal service. \$123,260													
QUOTA ELIMINATION													
		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -		\$ -	0%
WORK & VOCATIONAL ACTIVITI													
CLASSIFIED POSITIONS		\$ 7,080	1%	\$ 825,743	16%	\$ -	--	\$ -	--	\$ 832,823		\$ 832,823	13%
OTHER PERSONAL SVC		\$ 286,390	100%	\$ (2,448,450)	-20%	\$ -	--	\$ -	--	\$ (2,162,060)		\$ (2,162,060)	-18%
CASE SERVICES		\$ (500)	-100%	\$ (765,000)	-100%	\$ -	--	\$ -	--	\$ (765,500)		\$ (765,500)	-100%
OTHER OPERATING		\$ 222,856	75%	\$ 2,048,802	20%	\$ -	--	\$ -	--	\$ 2,271,658		\$ 2,271,658	21%
Total		\$ 515,826	40%	\$ (338,905)	-1%	\$ -	--	\$ (338,905)		\$ 176,921		\$ 176,921	1%
1. Transfer of General Funds from Palmetto Unified School District. \$485,076 2. Transfer of General Funds from Individual Growth and Motivation. \$30,750 3. Reallocation of earmarked Other Funds from personal and case services to operations. \$2,048,802 4. Decrease in earmarked Other funds for vocational activities. (\$338,905)													
PALMETTO UNIFIED SCH DIST 1													
CLASSIFIED POSITIONS		\$ 65,157	9%	\$ 83,692	84%	\$ -	0%	\$ 1,200	100%	\$ 150,049		\$ 150,049	18%
UNCLASS POSITIONS		\$ (754,526)	-35%	\$ (749,300)	-52%	\$ -	0%	\$ -	0%	\$ (1,503,826)		\$ (1,503,826)	-38%
OTHER PERSONAL SVC		\$ (63,538)	-18%	\$ 340,193	32%	\$ -	0%	\$ (151,200)	-19%	\$ 125,455		\$ 125,455	6%
OTHER OPERATING		\$ -	--	\$ (24,421)	-10%	\$ 54,605	42%	\$ 21,300	4%	\$ 51,484		\$ 51,484	6%
Total		\$ (752,907)	-23%	\$ (349,836)	-12%	\$ 54,605	15%	\$ (128,700)	-9%	\$ (1,176,838)		\$ (1,176,838)	-15%
1. Reallocation of General Funds to classified positions. \$65,157 2. Transfer of General Funds to Administration. (\$267,831) 3. Transfer of General Funds to Work and vocational activities. (\$485,076) 4. Reallocation of and net decrease in earmarked Other Funds for unclassified positions. (\$349,836) 5. Increase in restricted Other Funds for Palmetto Unified School District operations. \$54,605 6. Reallocation of and net decrease in Federal Funds authorization. (\$128,700)													
INDIVIDUAL GROWTH & MOTIVA													
CLASSIFIED POSITIONS		\$ (875,726)	-25%	\$ (50,000)	-100%	\$ -	--	\$ -	--	\$ (925,726)		\$ (925,726)	-26%
OTHER PERSONAL SVC		\$ (3,895)	-100%	\$ 101,250	225%	\$ -	--	\$ -	--	\$ 97,355		\$ 97,355	199%
CASE SERVICES		\$ (29,950)	-100%	\$ (50,000)	-100%	\$ -	--	\$ -	--	\$ (79,950)		\$ (79,950)	-100%
OTHER OPERATING		\$ 3,459	4%	\$ 108,750	198%	\$ -	--	\$ -	--	\$ 112,209		\$ 112,209	82%
Total		\$ (906,112)	-25%	\$ 110,000	55%	\$ -	--	\$ -	--	\$ (796,112)		\$ (796,112)	-21%
1. Reallocation of General Funds from case services to operations. \$3,459 2. Transfer of General Funds to Penal Facility Inspection. (\$27,312) 3. Transfer of General Funds to Employer Contributions. (\$848,050) 4. Transfer of General Funds to Work and vocational activities. (\$30,750) 5. Reallocation of and net increase in earmarked Other Funds for individual growth and motivation. \$110,000													
PENAL FACILITY INSPECTION SE													
CLASSIFIED POSITIONS		\$ 28,362	40%	\$ -	--	\$ -	--	\$ -	--	\$ 28,362		\$ 28,362	40%
OTHER OPERATING		\$ (1,050)	-15%	\$ -	--	\$ -	--	\$ -	--	\$ (1,050)		\$ (1,050)	-15%
Total		\$ 27,312	35%	\$ -	--	\$ -	--	\$ -	--	\$ 27,312		\$ 27,312	35%
1. Reallocation of General Funds from operations to classified positions. \$1,050 2. Transfer of General Funds from Individual Growth and Motivation. \$27,312													
STATE EMPLOYER CONTR													
		\$ 4,010,042	6%	\$ (663,305)	-15%	\$ -	0%	\$ 54,086	15%	\$ 3,400,823		\$ 3,400,823	4%
1. Employer Contributions from F30. \$3,161,657 2. Transfer of General Funds from Individual Growth and Motivation. \$848,050 3. Decrease in earmarked Other Funds from Employer Contributions. \$663,305 4. Increase in Federal Funds authorization for Employer Contributions. \$54,086													
Total		\$ 3,361,992	1%	\$ (155,941)	0%	\$ 4,605	1%	\$ (709,747)	-17%	\$ 2,500,909		\$ 2,500,909	1%

Department of Probation, Parole and Pardon Services

Agency Highlights

- ✦ Implemented Evidence Based Practices Training to staff to comply with Sentencing Reform Act.
- ✦ Coordinated training for Parole Board Members and Parole Board Support.
- ✦ Developed Joint Strategic Planning Committee with SCDC.
- ✦ Secured JRI Grant funding of up to \$300,000 in funding and technical assistance that will be used for the purpose of supporting the implementation of Phase I of the Sentencing Reform Act of 2010.
- ✦ Devising an automated Pardon System.
- ✦ Implemented an automated Records Management System.
 - To save the agency, State, and the taxpayers \$220,000 after five years.
- ✦ The Department implemented supervision strategies that resulted in the reduction of recidivism, reductions in the financial impact to SCDC and maintained public safety.
 - 18% Reduction of Compliance Revocation admissions to SCDC
 - 12% Overall reduction in supervision revocation rates
 - 13% Reduction in Compliance revocation rates
 - 6% Reduction in New Offense revocation rates*
 - 18% Overall reduction in the issuance of legal process (warrants/citations)
 - 29% Overall reduction of administrative hearings

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ Increased recurring appropriations for Offender Supervision (\$714,492) and Sentencing Reform (\$2,367,488).
- ✦ \$768,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 168,000	Offender supervision
\$ 400,000	Administrative sanctions strategies
\$ 200,000	Offender / treatment services

Provisos

 The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ 92,917	\$ -	\$ -	\$ -	\$ 92,917	\$ 92,917	\$ -	\$ -	\$ -	\$ 92,917
CLASSIFIED POSITIONS		\$ 691,338	\$ 618,366	\$ -	\$ -	\$ 1,309,704	\$ 866,338	\$ 617,831	\$ -	\$ -	\$ 1,484,169
UNCLASS POSITIONS		\$ 89,008	\$ -	\$ -	\$ -	\$ 89,008	\$ 89,008	\$ -	\$ -	\$ -	\$ 89,008
OTHER PERSONAL SVC		\$ -	\$ 32,061	\$ -	\$ -	\$ 32,061	\$ 85,000	\$ 32,596	\$ -	\$ -	\$ 117,596
OTHER OPERATING		\$ -	\$ 151,642	\$ -	\$ -	\$ 151,642	\$ -	\$ 158,182	\$ -	\$ -	\$ 158,182
Total		\$ 873,263	\$ 802,069	\$ -	\$ -	\$ 1,675,332	\$ 1,133,263	\$ 808,609	\$ -	\$ -	\$ 1,941,872
OFFENDER SUPERVISION											
CLASSIFIED POSITIONS		\$ 10,213,910	\$ 14,049,260	\$ -	\$ -	\$ 24,263,170	\$ 8,177,346	\$ 13,954,260	\$ -	\$ -	\$ 22,131,606
UNCLASS POSITIONS		\$ 173,549	\$ -	\$ -	\$ -	\$ 173,549	\$ 185,255	\$ -	\$ -	\$ -	\$ 185,255
OTH PERS SERVICE		\$ -	\$ 543,052	\$ -	\$ -	\$ 543,052	\$ 38,370	\$ 543,052	\$ -	\$ -	\$ 581,422
OTHER OPERATING		\$ -	\$ 9,725,636	\$ -	\$ 250,000	\$ 9,975,636	\$ 2,165,340	\$ 9,719,096	\$ -	\$ 250,000	\$ 12,134,436
CASE SERVICES		\$ -	\$ 42,425	\$ -	\$ -	\$ 42,425	\$ -	\$ 42,425	\$ -	\$ -	\$ 42,425
Sentencing Reform		\$ 1,530,296	\$ -	\$ -	\$ -	\$ 1,530,296	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 11,917,755	\$ 24,360,373	\$ -	\$ 250,000	\$ 36,528,128	\$ 10,566,311	\$ 24,258,833	\$ -	\$ 250,000	\$ 35,075,144
SEX OFFENDER MONITORING											
CLASSIFIED POSITIONS		\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,190,000	\$ -	\$ -	\$ -	\$ 2,190,000
OTH PERS SERVICE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
OTHER OPERATING		\$ 295,001	\$ 300,000	\$ -	\$ -	\$ 595,001	\$ 295,001	\$ 300,000	\$ -	\$ -	\$ 595,001
EMPLOYER CONTRIBUTION		\$ 584,545	\$ -	\$ -	\$ -	\$ 584,545	\$ 619,580	\$ -	\$ -	\$ -	\$ 619,580
Total		\$ 3,079,546	\$ 300,000	\$ -	\$ -	\$ 3,379,546	\$ 3,114,581	\$ 300,000	\$ -	\$ -	\$ 3,414,581
SENTENCING REFORM											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,690,000	\$ -	\$ -	\$ -	\$ 1,690,000
OTH PERS SERVICE		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
OTHER OPERATING		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,784	\$ -	\$ -	\$ -	\$ 1,206,784
CASE SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 780,000	\$ -	\$ -	\$ -	\$ 780,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,696,784	\$ -	\$ -	\$ -	\$ 3,696,784
RESIDENTIAL PROGRAMS											
SPARTANBURG REST. CE		\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
CHARLESTON RESTITUTI		\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
COLUMBIA RESIDENTIAL		\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Total		\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
PAROLE BOARD OPERATIONS											
PAROLE & PARDON BD		\$ 155,230	\$ -	\$ -	\$ -	\$ 155,230	\$ 155,230	\$ -	\$ -	\$ -	\$ 155,230
CLASSIFIED POSITIONS		\$ 373,311	\$ 289,589	\$ -	\$ -	\$ 662,900	\$ 373,311	\$ 374,589	\$ -	\$ -	\$ 747,900
OTHER PERSONAL SVC		\$ -	\$ 49,853	\$ -	\$ -	\$ 49,853	\$ -	\$ 59,853	\$ -	\$ -	\$ 59,853
CASE SERVICES		\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 67,132	\$ -	\$ -	\$ 67,132
OTHER OPERATING		\$ -	\$ 47,132	\$ -	\$ -	\$ 47,132	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Total		\$ 528,541	\$ 451,574	\$ -	\$ -	\$ 980,115	\$ 528,541	\$ 546,574	\$ -	\$ -	\$ 1,075,115
STATE EMPLOYER CONTR		\$ 4,071,826	\$ 5,034,476	\$ -	\$ -	\$ 9,106,302	\$ 4,257,101	\$ 5,034,476	\$ -	\$ -	\$ 9,291,577
Total		\$ 20,470,931	\$ 31,173,492	\$ -	\$ 250,000	\$ 51,894,423	\$ 23,296,581	\$ 31,173,492	\$ -	\$ 250,000	\$ 54,720,073

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 175,000	25%	\$ (535)	0%	\$ -	--	\$ -	--	\$ 174,465	13%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ 85,000	100%	\$ 535	2%	\$ -	--	\$ -	--	\$ 85,535	267%
OTHER OPERATING		\$ -	--	\$ 6,540	4%	\$ -	--	\$ -	--	\$ 6,540	4%
Total		\$ 260,000	30%	\$ 6,540	1%	\$ -	--	\$ -	--	\$ 266,540	16%
1. Transfer of Funds from Offender Supervision. \$260,000 GF \$6,540 eOF											
OFFENDER SUPERVISION											
CLASSIFIED POSITIONS		\$ (2,036,564)	-20%	\$ (95,000)	-1%	\$ -	--	\$ -	--	\$ (2,131,564)	-9%
UNCLASS POSITIONS		\$ 11,706	7%	\$ -	--	\$ -	--	\$ -	--	\$ 11,706	7%
OTH PERS SERVICE		\$ 38,370	100%	\$ -	0%	\$ -	--	\$ -	--	\$ 38,370	7%
OTHER OPERATING		\$ 2,165,340	100%	\$ (6,540)	0%	\$ -	--	\$ -	0%	\$ 2,158,800	22%
CASE SERVICES		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Sentencing Reform		\$ (1,530,296)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (1,530,296)	-100%
Total		\$ (1,351,444)	-11%	\$ (101,540)	0%	\$ -	--	\$ -	0%	\$ (1,452,984)	-4%
1. Transfer of Funds to Administration. (\$260,000 GF) (\$6,540 eOF)											
2. Transfer of General Funds to Sentencing Reform. (\$3,256,749)											
3. Increase in General Funds to implement a youthful offenders program. \$2,165,340											
4. Transfer of earmarked Other Funds authorization to Parole Board Operations. (\$95,000)											
SEX OFFENDER MONITORING											
CLASSIFIED POSITIONS		\$ (10,000)	0%	\$ -	--	\$ -	--	\$ -	--	\$ (10,000)	0%
OTH PERS SERVICE		\$ 10,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 10,000	100%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
EMPLOYER CONTRIBUTION		\$ 35,035	6%	\$ -	--	\$ -	--	\$ -	--	\$ 35,035	6%
Total		\$ 35,035	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 35,035	1%
1. Reallocation of General Funds from classified positions to other personal service. \$10,000											
2. Transfer of General Funds from Offender Supervision. \$35,035											
SENTENCING REFORM											
CLASSIFIED POSITIONS		\$ 1,690,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 1,690,000	100%
OTH PERS SERVICE		\$ 20,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 20,000	100%
OTHER OPERATING		\$ 1,206,784	100%	\$ -	--	\$ -	--	\$ -	--	\$ 1,206,784	100%
CASE SERVICES		\$ 780,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 780,000	100%
Total		\$ 3,696,784	100%	\$ -	--	\$ -	--	\$ -	--	\$ 3,696,784	100%
1. Transfer of General Funds from Offender Supervision to Sentencing Reform. \$3,256,784											
2. Increase in General Funds for evidence-based treatment programs. \$390,000											
3. Increase in General Funds for implementation of administrative sanctions strategies. \$50,000											
RESIDENTIAL PROGRAMS											
SPARTANBURG REST. CE		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CHARLESTON RESTITUTI		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
COLUMBIA RESIDENTIAL		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
PAROLE BOARD OPERATIONS											
PAROLE & PARDON BD		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ 85,000	29%	\$ -	--	\$ -	--	\$ 85,000	13%
OTHER PERSONAL SVC		\$ -	--	\$ 10,000	20%	\$ -	--	\$ -	--	\$ 10,000	20%
CASE SERVICES		\$ -	--	\$ 2,132	3%	\$ -	--	\$ -	--	\$ 2,132	3%
OTHER OPERATING		\$ -	--	\$ (2,132)	-5%	\$ -	--	\$ -	--	\$ (2,132)	-5%
Total		\$ -	0%	\$ 95,000	21%	\$ -	--	\$ -	--	\$ 95,000	10%
1. Transfer of earmarked Other Funds authorization from Offender Supervision. \$95,000											
STATE EMPLOYER CONTR											
		\$ 185,275	5%	\$ -	0%	\$ -	--	\$ -	--	\$ 185,275	2%
1. Employer Contributions from F30. \$185,275											
Total		\$ 2,825,650	14%	\$ -	0%	\$ -	--	\$ -	0%	\$ 2,825,650	5%

Department of Juvenile Justice

Agency Highlights

- ✦ DJJ can operate in FY 2012-13 without increasing its base budget by continuing to use one-time carry-forward and one-time revenue to sustain austere support of recurring programs:
 - Past overcharges for Workers' Compensation (WC) premiums resulted in a minimal WC bill in FY 2011-12.
 - Depending upon \$2-4 million in Medicaid cost settlements for FY 2007-08 through FY 2009-10 to be received in FY 2011-12 or 2012-13.
 - Operating in our current austere fashion during FY 2011-12 should result in carry-forward of other funds for use in FY 2012-13.
 - Continuing to limit salary increases in all but most demanding cases for a fourth year will also conserve funds for use in FY 2012-13.
 - Building on the success of Intensive Supervision Officers (ISOs) to reduce recidivism – lowering populations in our most expensive placements.
- ✦ DJJ must soon (in FY 2013-14) be appropriated recurring funds to operate at even our current austere pace.
- ✦ A 37.6% total decline in referrals since FY 2002-03 (29,031) to FY 2010-11 (18,114) – an average 4% per year over the period, with 11% per year decline in the last two years.
- ✦ An overall reduction of 58% in the number of juveniles in any DJJ bed between FY 2002-03 (1600) and FY 2010-11 (1010) – a reduction of 590 juveniles in DJJ beds.
- ✦ A decline in population within Broad River Road Complex (BRRC) from 431 to 180 between FY 2002-03 and FY 2010-11, a 58% reduction. On December 31, 2011 our population at BRRC was 123 (71% below FY 2002-03).
- ✦ DJJ's Family Solutions program has been expanded as an evidence-based approach to teaching parents how to better nurture, monitor and discipline their children. Family-based programs achieve a primary prevention benefit in households with younger siblings, which translates to future cost avoidance.
- ✦ DJJ reconstituted its Rehabilitative Services Division to include all seven (7) hardware secure facilities within a single organizational component, thereby streamlining operations and ensuring consistency throughout agency run residential facilities.
- ✦ With an investment of about \$300,000 in abatement and renovation to modify older student dorms for use as administrative support offices, we were able to vacate approximately 11,000 square feet of office space resulting in an annual lease cost avoidance of \$136,225.
- ✦ Intensive supervision for juveniles re-entering the community became available on a statewide basis in 2008.
 - DJJ is the only jurisdiction in the nation to convert this federally supported pilot program to a permanent statewide initiative with state funding.
 - SC has 80 Intensive Supervision Officers.
 - In 2011, DJJ extended intensive supervision to approximately 500 high risk probationers further lowering re-offending behavior.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 16 provisos in this section; the budget proposes to codify 3.

PROVISO	SHORT TITLE	RECOMMENDATION
53.8	Sale of Timber	Codify
<i>The proviso authorizes DJJ to work with the State Forester to manage timber sales on DJJ property.</i>		
53.9	Drug Free Workplace	Codify
<i>This proviso authorizes DJJ to pay for and require pre-employment and random employee drug testing.</i>		
53.10	Definition of Juveniles	Codify
<i>This proviso authorizes DJJ to place juveniles in marine and wilderness programs or other community residence programs operated by nongovernmental entities, upon the referral of Family Court or the Board of Juvenile Parole.</i>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed					Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED		
PAROLE DIVISION												
PAROLE & PARDON BD		\$ 12,272	\$ -	\$ -	\$ -	\$ 12,272	\$ 12,272	\$ -	\$ -	\$ -	\$ -	\$ 12,272
CLASSIFIED POSITIONS		\$ 296,074	\$ -	\$ -	\$ -	\$ 296,074	\$ 296,074	\$ -	\$ -	\$ -	\$ -	\$ 296,074
UNCLASS POSITIONS		\$ 66,921	\$ -	\$ -	\$ -	\$ 66,921	\$ 66,921	\$ -	\$ -	\$ -	\$ -	\$ 66,921
OTHER OPERATING		\$ 51,869	\$ -	\$ -	\$ -	\$ 51,869	\$ 51,869	\$ -	\$ -	\$ -	\$ -	\$ 51,869
Total		\$ 427,136	\$ -	\$ -	\$ -	\$ 427,136	\$ 427,136	\$ -	\$ -	\$ -	\$ -	\$ 427,136
ADMINISTRATION DIVISION												
COMMISSIONER		\$ 114,942	\$ -	\$ -	\$ -	\$ 114,942	\$ 114,942	\$ -	\$ -	\$ -	\$ -	\$ 114,942
CLASSIFIED POSITIONS		\$ 3,053,590	\$ 27,709	\$ -	\$ -	\$ 3,081,299	\$ 3,110,734	\$ 42,000	\$ -	\$ -	\$ -	\$ 3,152,734
UNCLASS POSITIONS		\$ 203,159	\$ -	\$ -	\$ -	\$ 203,159	\$ 100,780	\$ -	\$ -	\$ -	\$ -	\$ 100,780
OTHER PERSONAL SVC		\$ 10,944	\$ -	\$ -	\$ 61,293	\$ 72,237	\$ 105,146	\$ -	\$ -	\$ -	\$ -	\$ 105,146
OTHER OPERATING		\$ 568,940	\$ 51,200	\$ -	\$ 11,318	\$ 631,458	\$ 1,353,168	\$ 120,000	\$ -	\$ -	\$ -	\$ 1,473,168
Total		\$ 3,951,575	\$ 78,909	\$ -	\$ 72,611	\$ 4,103,095	\$ 4,784,770	\$ 162,000	\$ -	\$ -	\$ -	\$ 4,946,770
COMMUNITY SERVICES												
CLASSIFIED POSITIONS		\$ 10,451,372	\$ -	\$ -	\$ -	\$ 10,451,372	\$ 11,294,213	\$ -	\$ -	\$ -	\$ -	\$ 11,294,213
UNCLASS POSITIONS		\$ 101,800	\$ -	\$ -	\$ -	\$ 101,800	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ 95,000
OTHER PERSONAL SVC		\$ 133,915	\$ -	\$ -	\$ 80,000	\$ 213,915	\$ 118,000	\$ -	\$ -	\$ -	\$ 97,000	\$ 215,000
CASE SERVICES		\$ 990,600	\$ 852,617	\$ -	\$ -	\$ 1,843,217	\$ 980,895	\$ 960,000	\$ -	\$ -	\$ -	\$ 1,940,895
OTHER OPERATING		\$ 1,687,013	\$ 94,900	\$ -	\$ 197,524	\$ 1,979,437	\$ 2,106,026	\$ 242,000	\$ -	\$ -	\$ 278,500	\$ 2,626,526
COMMUNITY ADVOCACY F		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
SEX OFFENDER MONITOR		\$ 27,410	\$ -	\$ -	\$ -	\$ 27,410	\$ 27,410	\$ -	\$ -	\$ -	\$ -	\$ 27,410
Total		\$ 13,642,110	\$ 947,517	\$ -	\$ 277,524	\$ 14,867,151	\$ 14,871,544	\$ 1,202,000	\$ -	\$ -	\$ 375,500	\$ 16,449,044
LONGTERM FACILITIES												
CLASSIFIED POSITIONS		\$ 14,909,214	\$ 117,962	\$ -	\$ 114,028	\$ 15,141,204	\$ 15,634,649	\$ 122,871	\$ -	\$ -	\$ 122,500	\$ 15,880,020
UNCLASS POSITIONS		\$ 96,988	\$ -	\$ -	\$ -	\$ 96,988	\$ 100,780	\$ -	\$ -	\$ -	\$ -	\$ 100,780
OTHER PERSONAL SVC		\$ 1,409,025	\$ -	\$ -	\$ 45,000	\$ 1,454,025	\$ 708,812	\$ -	\$ -	\$ -	\$ -	\$ 708,812
CASE SERVICES		\$ 1,045	\$ -	\$ -	\$ -	\$ 1,045	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000
OTHER OPERATING		\$ 4,186,409	\$ 361,141	\$ -	\$ 1,082,325	\$ 5,629,875	\$ 3,338,819	\$ 892,900	\$ -	\$ -	\$ 807,909	\$ 5,039,628
Total		\$ 20,602,681	\$ 479,103	\$ -	\$ 1,241,353	\$ 22,323,137	\$ 19,792,060	\$ 1,015,771	\$ -	\$ -	\$ 930,409	\$ 21,738,240
RECEPTION & EVALUATION CEN												
CLASSIFIED POSITIONS		\$ 4,532,231	\$ 2,181,171	\$ -	\$ -	\$ 6,713,402	\$ 4,533,969	\$ 2,205,873	\$ -	\$ -	\$ -	\$ 6,739,842
OTHER PERSONAL SVC		\$ 522,113	\$ -	\$ -	\$ -	\$ 522,113	\$ 360,640	\$ 160,161	\$ -	\$ -	\$ -	\$ 520,801
CASE SERVICES		\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
OTHER OPERATING		\$ 215,513	\$ 978,251	\$ -	\$ -	\$ 1,193,764	\$ -	\$ 1,395,639	\$ -	\$ -	\$ -	\$ 1,395,639
Total		\$ 5,270,357	\$ 3,159,422	\$ -	\$ -	\$ 8,429,779	\$ 4,894,609	\$ 3,766,673	\$ -	\$ -	\$ -	\$ 8,661,282
COUNTY SERV-DETENTION CENT												
CLASSIFIED POSITIONS		\$ 198,585	\$ 2,569,656	\$ -	\$ -	\$ 2,768,241	\$ -	\$ 2,737,249	\$ -	\$ -	\$ -	\$ 2,737,249
OTHER PERSONAL SVC		\$ -	\$ 160,000	\$ -	\$ -	\$ 160,000	\$ -	\$ 162,307	\$ -	\$ -	\$ -	\$ 162,307
CASE SERVICES		\$ -	\$ 16,850	\$ -	\$ -	\$ 16,850	\$ -	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
OTHER OPERATING		\$ 469,562	\$ 141,982	\$ -	\$ -	\$ 611,544	\$ -	\$ 362,200	\$ -	\$ -	\$ -	\$ 362,200
Total		\$ 668,147	\$ 2,888,488	\$ -	\$ -	\$ 3,556,635	\$ -	\$ 3,279,756	\$ -	\$ -	\$ -	\$ 3,279,756
RESIDENTIAL OPERATIONS												
CLASSIFIED POSITIONS		\$ 473,853	\$ -	\$ -	\$ -	\$ 473,853	\$ 451,319	\$ -	\$ -	\$ -	\$ -	\$ 451,319
OTH PERS SERV		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,536	\$ -	\$ -	\$ -	\$ -	\$ 14,536
CASE SERVICES		\$ 18,495,682	\$ 2,756,610	\$ -	\$ -	\$ 21,252,292	\$ 18,716,669	\$ 5,421,245	\$ -	\$ -	\$ -	\$ 24,137,914
OTHER OPERATING		\$ 10,818	\$ 1,050	\$ -	\$ -	\$ 11,868	\$ 45,745	\$ -	\$ -	\$ -	\$ -	\$ 45,745
TARGETED CASE MGMT		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
Total		\$ 18,980,353	\$ 2,757,660	\$ -	\$ -	\$ 21,738,013	\$ 20,928,269	\$ 5,421,245	\$ -	\$ -	\$ -	\$ 26,349,514

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
PAROLE DIVISION											
PAROLE & PARDON BD		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ADMINISTRATION DIVISION											
COMMISSIONER		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ 57,144	2%	\$ 14,291	52%	\$ -	--	\$ -	--	\$ 71,435	2%
UNCLASS POSITIONS		\$ (102,379)	-50%	\$ -	--	\$ -	--	\$ -	--	\$ (102,379)	-50%
OTHER PERSONAL SVC		\$ 94,202	861%	\$ -	--	\$ -	--	\$ (61,293)	-100%	\$ 32,909	46%
OTHER OPERATING		\$ 784,228	138%	\$ 68,800	134%	\$ -	--	\$ (11,318)	-100%	\$ 841,710	133%
Total		\$ 833,195	21%	\$ 83,091	105%	\$ -	--	\$ (72,611)	-100%	\$ 843,675	21%
1. Transfer of General Funds from Reception and Evaluation. \$125,459 2. Transfer of General Funds from Employer Contributions. \$707,736 3. Increase in earmarked Other Funds authorization. \$83,091 4. Decrease in Federal Funds authorization for Administration. (\$72,611)											
COMMUNITY SERVICES											
CLASSIFIED POSITIONS		\$ 842,841	8%	\$ -	--	\$ -	--	\$ -	--	\$ 842,841	8%
UNCLASS POSITIONS		\$ (6,800)	-7%	\$ -	--	\$ -	--	\$ -	--	\$ (6,800)	-7%
OTHER PERSONAL SVC		\$ (15,915)	-12%	\$ -	--	\$ -	--	\$ 17,000	21%	\$ 1,085	1%
CASE SERVICES		\$ (9,705)	-1%	\$ 107,383	13%	\$ -	--	\$ -	--	\$ 97,678	5%
OTHER OPERATING		\$ 419,013	25%	\$ 147,100	155%	\$ -	--	\$ 80,976	41%	\$ 647,089	33%
COMMUNITY ADVOCACY F		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
SEX OFFENDER MONITOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 1,229,434	9%	\$ 254,483	27%	\$ -	--	\$ 97,976	35%	\$ 1,581,893	11%
1. Transfer of General Funds from Longterm Facilities. \$588,384 2. Transfer of General Funds from Reception and Evaluation. \$2,373 3. Transfer from County Services - Detention. \$638,677 4. Increase in earmarked Other Funds authorization for community services. \$254,483 5. Increase in Federal Funds authorization for community services. \$97,976											
LONGTERM FACILITIES											
CLASSIFIED POSITIONS		\$ 725,435	5%	\$ 4,909	4%	\$ -	--	\$ 8,472	7%	\$ 738,816	5%
UNCLASS POSITIONS		\$ 3,792	4%	\$ -	--	\$ -	--	\$ -	--	\$ 3,792	4%
OTHER PERSONAL SVC		\$ (700,213)	-50%	\$ -	--	\$ -	--	\$ (45,000)	-100%	\$ (745,213)	-51%
CASE SERVICES		\$ 7,955	761%	\$ -	--	\$ -	--	\$ -	--	\$ 7,955	761%
OTHER OPERATING		\$ (847,590)	-20%	\$ 531,759	147%	\$ -	--	\$ (274,416)	-25%	\$ (590,247)	-10%
Total		\$ (810,621)	-4%	\$ 536,668	112%	\$ -	--	\$ (310,944)	-25%	\$ (584,897)	-3%
1. Reallocation of General Funds from other personal service to classified positions and case service. \$737,182 2. Transfer of General Funds to Juvenile Health and Safety. (\$222,237) 3. Transfer of General Funds to Community Service. (\$588,384) 4. Increase in earmarked Other Funds for Longterm Facilities. \$536,668 5. Reallocation of and net decrease in Federal Funds for Longterm Facilities. (\$310,944)											
RECEPTION & EVALUATION CENT											
CLASSIFIED POSITIONS		\$ 1,738	0%	\$ 24,702	1%	\$ -	--	\$ -	--	\$ 26,440	0%
OTHER PERSONAL SVC		\$ (161,473)	-31%	\$ 160,161	100%	\$ -	--	\$ -	--	\$ (1,312)	0%
CASE SERVICES		\$ (500)	-100%	\$ 5,000	100%	\$ -	--	\$ -	--	\$ 4,500	900%
OTHER OPERATING		\$ (215,513)	-100%	\$ 417,388	43%	\$ -	--	\$ -	--	\$ 201,875	17%
Total		\$ (375,748)	-7%	\$ 607,251	19%	\$ -	--	\$ -	--	\$ 231,503	3%
1. Reallocation of General Funds from other personal service to classified positions. \$1,738 2. Transfer of General Funds to Administration. (\$125,459) 3. Transfer of General Funds to Residential Operations. (\$247,916) 4. Transfer of General Funds to Community Service. (\$2,373) 5. Increase in earmarked Other Funds for Reception and Evaluation. \$607,251											
COUNTY SERV-DETENTION CENT											
CLASSIFIED POSITIONS		\$ (198,585)	-100%	\$ 167,593	7%	\$ -	--	\$ -	--	\$ (30,992)	-1%
OTHER PERSONAL SVC		\$ -	--	\$ 2,307	1%	\$ -	--	\$ -	--	\$ 2,307	1%
CASE SERVICES		\$ -	--	\$ 1,150	7%	\$ -	--	\$ -	--	\$ 1,150	7%
OTHER OPERATING		\$ (469,562)	-100%	\$ 220,218	155%	\$ -	--	\$ -	--	\$ (249,344)	-41%
Total		\$ (668,147)	-100%	\$ 391,268	14%	\$ -	--	\$ -	--	\$ (276,879)	-8%
1. Transfer of General Funds to Community Services. (\$638,677) 2. Transfer of General Funds to Program Analysis. (\$29,470) 3. Increase in earmarked Other Funds for Community Service - Detention. \$391,268											
RESIDENTIAL OPERATIONS											
CLASSIFIED POSITIONS		\$ (22,534)	-5%	\$ -	--	\$ -	--	\$ -	--	\$ (22,534)	-5%
OTH PERS SERV		\$ 14,536	100%	\$ -	--	\$ -	--	\$ -	--	\$ 14,536	100%
CASE SERVICES		\$ 220,987	1%	\$ 2,664,635	97%	\$ -	--	\$ -	--	\$ 2,885,622	14%
OTHER OPERATING		\$ 34,927	323%	\$ (1,050)	-100%	\$ -	--	\$ -	--	\$ 33,877	285%
TARGETED CASE MGMT		\$ 1,700,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 1,700,000	100%
Total		\$ 1,947,916	10%	\$ 2,663,585	97%	\$ -	--	\$ -	--	\$ 4,611,501	21%
1. Reallocation of General Funds from classified positions to personal service and operations. \$22,534 2. Transfer of General Funds from Juvenile Health and Safety. \$1,700,000 3. Transfer of General Funds from Reception and Evaluation. \$247,916 4. Increase in earmarked Other Funds for residential operations. \$2,663,585											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
JUVENILE HEALTH & SAFETY											
CLASSIFIED POSITIONS		\$ 1,562,721	\$ 224,316	\$ -	\$ -	\$ 1,787,037	\$ 1,827,682	\$ 249,233	\$ -	\$ -	\$ 2,076,915
OTHER PERSONAL SVC		\$ 350,399	\$ 71,233	\$ -	\$ -	\$ 421,632	\$ 297,675	\$ 23,241	\$ -	\$ -	\$ 320,916
CASE SERVICES		\$ 2,141,158	\$ 515,076	\$ -	\$ -	\$ 2,656,234	\$ 2,141,158	\$ 391,200	\$ -	\$ -	\$ 2,532,358
OTHER OPERATING		\$ 1,199,698	\$ 67,604	\$ -	\$ -	\$ 1,267,302	\$ 1,209,698	\$ 317,600	\$ -	\$ -	\$ 1,527,298
TARGETED CASE MANAGE		\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 6,953,976	\$ 878,229	\$ -	\$ -	\$ 7,832,205	\$ 5,476,213	\$ 981,274	\$ -	\$ -	\$ 6,457,487
PROG ANALYSIS/STAFF DEV & Q											
CLASSIFIED POSITIONS		\$ 845,106	\$ -	\$ -	\$ -	\$ 845,106	\$ 922,879	\$ -	\$ -	\$ -	\$ 922,879
OTHER PERSONAL SVC		\$ 49,400	\$ -	\$ -	\$ -	\$ 49,400	\$ 79,000	\$ 122,420	\$ -	\$ -	\$ 201,420
OTHER OPERATING		\$ 112,765	\$ 10,000	\$ -	\$ -	\$ 122,765	\$ 117,765	\$ 170,388	\$ -	\$ -	\$ 288,153
CASE SERVICES		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,932	\$ -	\$ -	\$ -	\$ 25,932
Total		\$ 1,007,271	\$ 10,000	\$ -	\$ -	\$ 1,017,271	\$ 1,145,576	\$ 292,808	\$ -	\$ -	\$ 1,438,384
EDUCATION											
CLASSIFIED POSITIONS		\$ 267,624	\$ 613,351	\$ -	\$ 275,641	\$ 1,156,616	\$ 243,300	\$ 66,540	\$ -	\$ 220,100	\$ 529,940
UNCLASS POSITIONS		\$ 273,060	\$ 3,939,688	\$ 439,216	\$ 657,602	\$ 5,309,566	\$ 150,485	\$ 3,398,213	\$ 389,386	\$ 622,340	\$ 4,560,424
OTHER PERSONAL SVC		\$ 900	\$ 84,980	\$ -	\$ 267,593	\$ 353,473	\$ 4,136	\$ 70,375	\$ 12,030	\$ 122,060	\$ 208,601
CASE SERVICES		\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ 128,571	\$ 57,457	\$ 272,561	\$ 294,699	\$ 753,288	\$ 163,399	\$ 201,282	\$ 50,961	\$ 751,596	\$ 1,167,238
Total		\$ 670,155	\$ 4,695,476	\$ 711,777	\$ 1,500,535	\$ 7,577,943	\$ 561,320	\$ 3,736,410	\$ 452,377	\$ 1,716,096	\$ 6,466,203
STATE EMPLOYER CONTR		\$ 17,304,297	\$ 3,511,901	\$ 51,913	\$ 615,474	\$ 21,483,585	\$ 17,245,044	\$ 3,712,949	\$ 137,731	\$ 483,246	\$ 21,578,970
Total		\$ 89,478,058	\$ 19,406,705	\$ 763,690	\$ 3,707,497	\$ 113,355,950	\$ 90,126,541	\$ 23,570,886	\$ 590,108	\$ 3,505,251	\$ 117,792,786

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
JUVENILE HEALTH & SAFETY											
	CLASSIFIED POSITIONS	\$ 264,961	17%	\$ 24,917	11%	\$ -	--	\$ -	--	\$ 289,878	16%
	OTHER PERSONAL SVC	\$ (52,724)	-15%	\$ (47,992)	-67%	\$ -	--	\$ -	--	\$ (100,716)	-24%
	CASE SERVICES	\$ -	0%	\$ (123,876)	-24%	\$ -	--	\$ -	--	\$ (123,876)	-5%
	OTHER OPERATING	\$ 10,000	1%	\$ 249,996	370%	\$ -	--	\$ -	--	\$ 259,996	21%
	TARGETED CASE MANAGE	\$ (1,700,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (1,700,000)	-100%
	Total	\$ (1,477,763)	-21%	\$ 103,045	12%	\$ -	--	\$ -	--	\$ (1,374,718)	-18%
	1. Transfer of General Funds for targeted case management to Residential Operations. (\$1,700,000)										
	2. Transfer of General Funds for classified positions from Longterm Facilities. \$222,237										
	3. Increase in earmarked Other Funds for health and safety operations. \$103,045										
PROG ANALYSIS/STAFF DEV & Q											
	CLASSIFIED POSITIONS	\$ 77,773	9%	\$ -	--	\$ -	--	\$ -	--	\$ 77,773	9%
	OTHER PERSONAL SVC	\$ 29,600	60%	\$ 122,420	100%	\$ -	--	\$ -	--	\$ 152,020	308%
	OTHER OPERATING	\$ 5,000	4%	\$ 160,388	1604%	\$ -	--	\$ -	--	\$ 165,388	135%
	CASE SERVICES	\$ 25,932	100%	\$ -	--	\$ -	--	\$ -	--	\$ 25,932	100%
	Total	\$ 138,305	14%	\$ 282,808	2828%	\$ -	--	\$ -	--	\$ 421,113	41%
	1. Transfer of General Funds from Education. \$108,835										
	2. Transfer of General Funds from County Services - Detention. \$29,470										
	3. Increase in earmarked Other Funds for Programs and Services. \$282,808										
EDUCATION											
	CLASSIFIED POSITIONS	\$ (24,324)	-9%	\$ (546,811)	-89%	\$ -	--	\$ (55,541)	-20%	\$ (626,676)	-54%
	UNCLASS POSITIONS	\$ (122,575)	-45%	\$ (541,475)	-14%	\$ (49,830)	-11%	\$ (35,262)	-5%	\$ (749,142)	-14%
	OTHER PERSONAL SVC	\$ 3,236	360%	\$ (14,605)	-17%	\$ 12,030	100%	\$ (145,533)	-54%	\$ (144,872)	-41%
	CASE SERVICES	\$ -	--	\$ -	--	\$ -	--	\$ (5,000)	-100%	\$ (5,000)	-100%
	OTHER OPERATING	\$ 34,828	27%	\$ 143,825	250%	\$ (221,600)	-81%	\$ 456,897	155%	\$ 413,950	55%
	Total	\$ (108,835)	-16%	\$ (959,066)	-20%	\$ (259,400)	-36%	\$ 215,561	14%	\$ (1,111,740)	-15%
	1. Transfer of General Funds to Programs and Services. (\$108,835)										
	2. Decrease in Other Funds authorization for education. (\$959,066 eOF) (\$259,400 rOF)										
	3. Reallocation of and net increase in Federal Funds authorization for education. \$215,561										
STATE EMPLOYER CONTR											
		\$ (59,253)	0%	\$ 201,048	6%	\$ 85,818	165%	\$ (132,228)	-21%	\$ 95,385	0%
	1. Employer contributions from F30. \$648,483										
	2. Transfer of General Funds to Administration. \$707,736										
	3. Increase in earmarked Other Funds authorization for employee benefits. \$201,048										
	4. Increase in restricted Other Funds authorization for employee benefits. \$85,818										
	5. Decrease in Federal Funds authorization for employee Benefits. \$132,228										
Total		\$ 648,483	1%	\$ 4,164,181	21%	\$ (173,582)	-23%	\$ (202,246)	-5%	\$ 4,436,836	4%

Human Affairs Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ No increase from FY 2011-12 levels of operating support.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	COMMISSIONER	\$ 91,947	\$ -	\$ -	\$ -	\$ 91,947	\$ 91,947	\$ -	\$ -	\$ -	\$ 91,947
	CLASSIFIED POSITIONS	\$ 269,759	\$ -	\$ -	\$ -	\$ 269,759	\$ 296,936	\$ -	\$ -	\$ -	\$ 296,936
	OTHER PERSONAL SVC	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
	OTHER OPERATING	\$ 100,637	\$ 3,500	\$ -	\$ -	\$ 104,137	\$ 65,002	\$ 3,500	\$ -	\$ -	\$ 68,502
	Total	\$ 465,843	\$ 3,500	\$ -	\$ -	\$ 469,343	\$ 457,385	\$ 3,500	\$ -	\$ -	\$ 460,885
CONSULTIVE SERVICES											
	CLASSIFIED POSITIONS	\$ 90,000	\$ 41,562	\$ -	\$ -	\$ 131,562	\$ 90,874	\$ -	\$ -	\$ -	\$ 90,874
	OTHER OPERATING	\$ 40,650	\$ 38,000	\$ -	\$ -	\$ 78,650	\$ 26,051	\$ 38,000	\$ -	\$ -	\$ 64,051
	Total	\$ 130,650	\$ 79,562	\$ -	\$ -	\$ 210,212	\$ 116,925	\$ 38,000	\$ -	\$ -	\$ 154,925
COMP PROGRAMS											
	CLASSIFIED POSITIONS	\$ 344,911	\$ 173,514	\$ -	\$ 101,653	\$ 620,078	\$ 344,911	\$ 236,695	\$ -	\$ 81,193	\$ 662,799
	OTHER OPERATING	\$ 52,408	\$ 90,000	\$ -	\$ 45,000	\$ 187,408	\$ 52,408	\$ 146,063	\$ -	\$ 43,286	\$ 241,757
	Total	\$ 397,319	\$ 263,514	\$ -	\$ 146,653	\$ 807,486	\$ 397,319	\$ 382,758	\$ -	\$ 124,479	\$ 904,556
	STATE EMP CONTR	\$ 254,919	\$ 64,524	\$ -	\$ 30,875	\$ 350,318	\$ 288,895	\$ 86,442	\$ -	\$ 27,859	\$ 403,196
	Total	\$ 1,248,731	\$ 411,100	\$ -	\$ 177,528	\$ 1,837,359	\$ 1,260,524	\$ 510,700	\$ -	\$ 152,338	\$ 1,923,562

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
	COMMISSIONER	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 27,177	10%	\$ -	--	\$ -	--	\$ -	--	\$ 27,177	10%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ (35,635)	-35%	\$ -	0%	\$ -	--	\$ -	--	\$ (35,635)	-34%
	Total	\$ (8,458)	-2%	\$ -	0%	\$ -	--	\$ -	--	\$ (8,458)	-2%
	1. Reallocation of General Funds from operations to personal service. \$27,177										
	2. Transfer of General Funds to Employer Contributions. (\$8,458)										
CONSULTIVE SERVICES											
	CLASSIFIED POSITIONS	\$ 874	1%	\$ (41,562)	-100%	\$ -	--	\$ -	--	\$ (40,688)	-31%
	OTHER OPERATING	\$ (14,599)	-36%	\$ -	0%	\$ -	--	\$ -	--	\$ (14,599)	-19%
	Total	\$ (13,725)	-11%	\$ (41,562)	-52%	\$ -	--	\$ -	--	\$ (55,287)	-26%
	1. Transfer of General Funds to Employer Contributions. (\$13,725)										
	2. Decrease in earmarked Other Funds authorization for Consultative Services. (\$41,562)										
COMP PROGRAMS											
	CLASSIFIED POSITIONS	\$ -	0%	\$ 63,181	36%	\$ -	--	\$ (20,460)	-20%	\$ 42,721	7%
	OTHER OPERATING	\$ -	0%	\$ 56,063	62%	\$ -	--	\$ (1,714)	-4%	\$ 54,349	29%
	Total	\$ -	0%	\$ 119,244	45%	\$ -	--	\$ (22,174)	-15%	\$ 97,070	12%
	1. Increase in earmarked Other Funds for compliance programming. \$119,244										
	2. Decreased in Federal Funds authorization. (\$22,174)										
	STATE EMP CONTR	\$ 33,976	13%	\$ 21,918	34%	\$ -	--	\$ (3,016)	-10%	\$ 52,878	15%
	1. Employer contributions allocated from F30. \$11,793										
	2. Transfer of General Funds from Administration. \$8,458										
	3. Transfer of General Funds from Consultative Services. \$13,725										
	Total	\$ 11,793	1%	\$ 99,600	24%	\$ -	--	\$ (25,190)	-14%	\$ 86,203	5%

Commission for Minority Affairs

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
DIRECTOR		\$ 70,052	\$ -	\$ -	\$ -	\$ 70,052	\$ 64,628	\$ -	\$ -	\$ -	\$ 64,628
CLASSIFIED POSITIONS		\$ 211,466	\$ 90,000	\$ -	\$ -	\$ 301,466	\$ 216,890	\$ 90,000	\$ -	\$ -	\$ 306,890
OTHER OPERATING		\$ 32,450	\$ 217,000	\$ -	\$ -	\$ 249,450	\$ 32,450	\$ 217,000	\$ -	\$ -	\$ 249,450
	Total	\$ 313,968	\$ 307,000	\$ -	\$ -	\$ 620,968	\$ 313,968	\$ 307,000	\$ -	\$ -	\$ 620,968
STATE EMPL CONTR											
		\$ 60,745	\$ 24,000	\$ -	\$ -	\$ 84,745	\$ 64,710	\$ 24,000	\$ -	\$ -	\$ 88,710
	Total	\$ 374,713	\$ 331,000	\$ -	\$ -	\$ 705,713	\$ 378,678	\$ 331,000	\$ -	\$ -	\$ 709,678

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
ADMINISTRATION											
DIRECTOR		\$ (5,424)	-8%	\$ -	--	\$ -	--	\$ -	--	\$ (5,424)	-8%
CLASSIFIED POSITIONS		\$ 5,424	3%	\$ -	0%	\$ -	--	\$ -	--	\$ 5,424	2%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
1. Reallocation of General Funds from agency director to classified positions. \$5,424											
STATE EMPL CONTR											
		\$ 3,965	7%	\$ -	0%	\$ -	--	\$ -	--	\$ 3,965	5%
1. Employer Contributions allocated from F30. \$3,965											
	Total	\$ 3,965	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 3,965	1%

Public Service Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
CHAIRMAN		\$ -	\$ 101,304	\$ -	\$ -	\$ 101,304	\$ -	\$ 101,304	\$ -	\$ -	\$ 101,304
COMMISSIONER		\$ -	\$ 596,394	\$ -	\$ -	\$ 596,394	\$ -	\$ 596,394	\$ -	\$ -	\$ 596,394
CLASSIFIED POSITIONS		\$ -	\$ 2,063,197	\$ -	\$ 172,500	\$ 2,235,697	\$ -	\$ 2,063,197	\$ -	\$ 11,100	\$ 2,074,297
OTHER OPERATING		\$ -	\$ 730,017	\$ -	\$ 172,528	\$ 902,545	\$ -	\$ 730,017	\$ -	\$ 221,900	\$ 951,917
Total		\$ -	\$ 3,600,912	\$ -	\$ 345,028	\$ 3,945,940	\$ -	\$ 3,600,912	\$ -	\$ 233,000	\$ 3,833,912
STATE EMPLOYER CONTR		\$ -	\$ 798,396	\$ -	\$ 47,972	\$ 846,368	\$ -	\$ 798,396	\$ -	\$ 4,000	\$ 802,396
Total		\$ -	\$ 4,399,308	\$ -	\$ 393,000	\$ 4,792,308	\$ -	\$ 4,399,308	\$ -	\$ 237,000	\$ 4,636,308

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CHAIRMAN		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
COMMISSIONER		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ (161,400)	-94%	\$ (161,400)	-7%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ 49,372	29%	\$ 49,372	5%
Total		\$ -	--	\$ -	0%	\$ -	--	\$ (112,028)	-32%	\$ (112,028)	-3%
1. Reallocation of Federal Funds authorization from personal service to operations. \$49,372 2. Decrease in Federal Funds authorization. (\$112,028)											
STATE EMPLOYER CONTR		\$ -	--	\$ -	0%	\$ -	--	\$ (43,972)	-92%	\$ (43,972)	-5%
1. Decrease in Federal Funds authorization for Employer Contributions. (\$43,972)											
Total		\$ -	--	\$ -	0%	\$ -	--	\$ (156,000)	-40%	\$ (156,000)	-3%

Office of Regulatory Staff

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ No increase from FY 2011-12 levels of operating support.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ There are 3 provisos in this section; the budget proposes to codify them all.

PROVISO	SHORT TITLE	RECOMMENDATION
57.1	Transportation Fee Refund	Codify
<i>This proviso permits the Office of Regulatory Staff to issue refunds for transportation fee over-collections.</i>		
57.2	Assessment Certification	Codify
<i>This proviso enables the Office of Regulatory Staff to assess regulated entities in order to cover the costs of the Office's operations.</i>		
57.3	Assessment Adjustments	Codify
<i>This proviso permits the Office of Regulatory Staff to issue refunds or credits to address various forms of over-assessments.</i>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
OFFICE OF EXECUTIVE DIRECTOR											
DIRECTOR		\$ -	\$ 160,272	\$ -	\$ -	\$ 160,272	\$ -	\$ 160,272	\$ -	\$ -	\$ 160,272
UNCLASS POSITIONS		\$ -	\$ 980,688	\$ -	\$ -	\$ 980,688	\$ -	\$ 955,688	\$ -	\$ -	\$ 955,688
OTHER OPERATING		\$ -	\$ 1,058,681	\$ -	\$ -	\$ 5,224,377	\$ -	\$ 1,058,681	\$ -	\$ -	\$ 5,224,377
DUAL PARTY RELAY FUNDS		\$ -	\$ -	\$ 4,165,696	\$ -	\$ -	\$ -	\$ -	\$ 4,165,696	\$ -	\$ -
Total		\$ -	\$ 2,199,641	\$ 4,165,696	\$ -	\$ 6,365,337	\$ -	\$ 2,174,641	\$ 4,165,696	\$ -	\$ 6,340,337
SUPPORT SERVICES											
		\$ -	\$ 1,565,706	\$ -	\$ -	\$ 1,565,706	\$ -	\$ 1,434,779	\$ -	\$ -	\$ 1,434,779
TELECOM,TRANS,WATER/WAST											
		\$ -	\$ 1,099,763	\$ -	\$ -	\$ 1,099,763	\$ -	\$ 1,069,763	\$ -	\$ -	\$ 1,069,763
ELECTRIC AND GAS											
		\$ -	\$ 798,594	\$ -	\$ -	\$ 798,594	\$ -	\$ 984,521	\$ -	\$ -	\$ 984,521
STATE EMPLOYER CONTR											
		\$ -	\$ 1,289,406	\$ -	\$ -	\$ 1,289,406	\$ -	\$ 1,289,406	\$ -	\$ -	\$ 1,289,406
Total		\$ -	\$ 6,953,110	\$ 4,165,696	\$ -	\$ 11,118,806	\$ -	\$ 6,953,110	\$ 4,165,696	\$ -	\$ 11,118,806

Element	Line	GEN	G%	Adjustments				Total	Total %
				EAR	E%	RES	R%		
OFFICE OF EXECUTIVE DIRECTOR									
DIRECTOR		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ -	--	\$ (25,000)	-3%	\$ -	--	\$ (25,000)	-3%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
DUAL PARTY RELAY FUNDS		\$ -	--	\$ -	--	\$ -	0%	\$ -	--
Total		\$ -	--	\$ (25,000)	-1%	\$ -	0%	\$ (25,000)	0%
1. Decrease in earmarked Other Funds authorization for operations. (\$25,000)									
SUPPORT SERVICES									
		\$ -	--	\$ (130,927)	-8%	\$ -	--	\$ (130,927)	-8%
TELECOM,TRANS,WATER/WAST									
		\$ -	--	\$ (30,000)	-3%	\$ -	--	\$ (30,000)	-3%
ELECTRIC AND GAS									
		\$ -	--	\$ 185,927	23%	\$ -	--	\$ 185,927	23%
1. Reallocation of earmarked Other Funds authorization from Administration, Support Services, and Telecom to Electric and Gas. \$185,927									
STATE EMPLOYER CONTR									
		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%

Workers' Compensation Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
DIRECTOR		\$ 94,152	\$ -	\$ -	\$ -	\$ 94,152	\$ 94,152	\$ -	\$ -	\$ -	\$ 94,152
CLASSIFIED POSITIONS		\$ 44,825	\$ 214,000	\$ -	\$ -	\$ 258,825	\$ 44,825	\$ 307,000	\$ -	\$ -	\$ 351,825
OTHER PERSONAL SVC		\$ -	\$ 4,500	\$ -	\$ -	\$ 4,500	\$ -	\$ 12,247	\$ -	\$ -	\$ 12,247
OTHER OPERATING		\$ -	\$ 464,033	\$ -	\$ -	\$ 464,033	\$ -	\$ 458,949	\$ -	\$ -	\$ 458,949
Total		\$ 138,977	\$ 682,533	\$ -	\$ -	\$ 821,510	\$ 138,977	\$ 778,196	\$ -	\$ -	\$ 917,173
COMMISSIONERS											
CHAIRMAN		\$ 115,567	\$ -	\$ -	\$ -	\$ 115,567	\$ 115,567	\$ -	\$ -	\$ -	\$ 115,567
COMMISSIONER		\$ 664,602	\$ -	\$ -	\$ -	\$ 664,602	\$ 664,602	\$ -	\$ -	\$ -	\$ 664,602
TAXABLE SUBSISTENCE		\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ -	\$ 72,350	\$ -	\$ -	\$ 72,350
CLASSIFIED POSITIONS		\$ 290,075	\$ -	\$ -	\$ -	\$ 290,075	\$ 290,075	\$ -	\$ -	\$ -	\$ 290,075
OTHER OPERATING		\$ -	\$ 531,550	\$ -	\$ -	\$ 531,550	\$ -	\$ 450,151	\$ -	\$ -	\$ 450,151
Total		\$ 1,070,244	\$ 611,550	\$ -	\$ -	\$ 1,681,794	\$ 1,070,244	\$ 522,501	\$ -	\$ -	\$ 1,592,745
MANAGEMENT											
CLASSIFIED POSITIONS		\$ 27,858	\$ 322,000	\$ -	\$ -	\$ 349,858	\$ 27,858	\$ 351,750	\$ -	\$ -	\$ 379,608
OTHER OPERATING		\$ -	\$ 135,418	\$ -	\$ -	\$ 135,418	\$ -	\$ 149,150	\$ -	\$ -	\$ 149,150
Total		\$ 27,858	\$ 457,418	\$ -	\$ -	\$ 485,276	\$ 27,858	\$ 500,900	\$ -	\$ -	\$ 528,758
INS & MED SERVICES											
CLASSIFIED POSITIONS		\$ 25,350	\$ 387,635	\$ -	\$ -	\$ 412,985	\$ 25,350	\$ 418,000	\$ -	\$ -	\$ 443,350
OTHER PERSONAL SVC		\$ -	\$ 15,018	\$ -	\$ -	\$ 15,018	\$ -	\$ 15,018	\$ -	\$ -	\$ 15,018
OTHER OPERATING		\$ -	\$ 133,679	\$ -	\$ -	\$ 133,679	\$ -	\$ 163,301	\$ -	\$ -	\$ 163,301
Total		\$ 25,350	\$ 536,332	\$ -	\$ -	\$ 561,682	\$ 25,350	\$ 596,319	\$ -	\$ -	\$ 621,669
CLAIMS											
CLASSIFIED POSITIONS		\$ 67,000	\$ 301,000	\$ -	\$ -	\$ 368,000	\$ 67,000	\$ 293,000	\$ -	\$ -	\$ 360,000
OTHER PERSONAL SVC		\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
OTHER OPERATING		\$ -	\$ 149,982	\$ -	\$ -	\$ 149,982	\$ -	\$ 158,390	\$ -	\$ -	\$ 158,390
Total		\$ 67,000	\$ 455,982	\$ -	\$ -	\$ 522,982	\$ 67,000	\$ 466,390	\$ -	\$ -	\$ 533,390
STATE EMPLOYER CONTR		\$ 413,641	\$ 375,000	\$ -	\$ -	\$ 788,641	\$ 434,190	\$ 448,184	\$ -	\$ -	\$ 882,374
Total		\$ 1,743,070	\$ 3,118,815	\$ -	\$ -	\$ 4,861,885	\$ 1,763,619	\$ 3,312,490	\$ -	\$ -	\$ 5,076,109

Element	Line	GEN	G%	Adjustments				Total	Total %		
				EAR	E%	RES	R%			FED	F%
ADMINISTRATION											
DIRECTOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	0%	\$ 93,000	43%	\$ -	--	\$ 93,000		\$ 93,000	36%
OTHER PERSONAL SVC		\$ -	--	\$ 7,747	172%	\$ -	--	\$ 7,747		\$ 7,747	172%
OTHER OPERATING		\$ -	--	\$ (5,084)	-1%	\$ -	--	\$ (5,084)		\$ (5,084)	-1%
Total		\$ -	0%	\$ 95,663	14%	\$ -	--	\$ 95,663		\$ 95,663	12%
1. Increase in earmarked Other Funds authorization for personal service. \$95,663											
COMMISSIONERS											
CHAIRMAN		\$ -	0%	\$ -	--	\$ -	--	\$ -		\$ -	0%
COMMISSIONER		\$ -	0%	\$ -	--	\$ -	--	\$ -		\$ -	0%
TAXABLE SUBSISTENCE		\$ -	--	\$ (7,650)	-10%	\$ -	--	\$ (7,650)		\$ (7,650)	-10%
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -		\$ -	0%
OTHER OPERATING		\$ -	--	\$ (81,399)	-15%	\$ -	--	\$ (81,399)		\$ (81,399)	-15%
Total		\$ -	0%	\$ (89,049)	-15%	\$ -	--	\$ (89,049)		\$ (89,049)	-5%
1. Decrease in earmarked Other Funds authorization for operations. (\$89,049)											
MANAGEMENT											
CLASSIFIED POSITIONS		\$ -	0%	\$ 29,750	9%	\$ -	--	\$ 29,750		\$ 29,750	9%
OTHER OPERATING		\$ -	--	\$ 13,732	10%	\$ -	--	\$ 13,732		\$ 13,732	10%
Total		\$ -	0%	\$ 43,482	10%	\$ -	--	\$ 43,482		\$ 43,482	9%
1. Increase in earmarked Other Funds authorization for commission management. \$43,482											
INS & MED SERVICES											
CLASSIFIED POSITIONS		\$ -	0%	\$ 30,365	8%	\$ -	--	\$ 30,365		\$ 30,365	7%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -		\$ -	0%
OTHER OPERATING		\$ -	--	\$ 29,622	22%	\$ -	--	\$ 29,622		\$ 29,622	22%
Total		\$ -	0%	\$ 59,987	11%	\$ -	--	\$ 59,987		\$ 59,987	11%
1. Increase in earmarked Other Funds authorization for Insurance and Medical Services. \$59,987											
CLAIMS											
CLASSIFIED POSITIONS		\$ -	0%	\$ (8,000)	-3%	\$ -	--	\$ (8,000)		\$ (8,000)	-2%
OTHER PERSONAL SVC		\$ -	--	\$ 10,000	200%	\$ -	--	\$ 10,000		\$ 10,000	200%
OTHER OPERATING		\$ -	--	\$ 8,408	6%	\$ -	--	\$ 8,408		\$ 8,408	6%
Total		\$ -	0%	\$ 10,408	2%	\$ -	--	\$ 10,408		\$ 10,408	2%
1. Reallocation of and net increase in earmarked Other Funds authorization. \$10,408											
STATE EMPLOYER CONTR		\$ 20,549	5%	\$ 73,184	20%	\$ -	--	\$ 93,733		\$ 93,733	12%
1. Employer contributions from F30. \$20,549											
2. Increase in Earmarked Other Funds authorization for employer contributions. \$73,184											
Total		\$ 20,549	1%	\$ 193,675	6%	\$ -	--	\$ 214,224		\$ 214,224	4%

State Accident Fund

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
DIRECTOR		\$ -	\$ 93,355	\$ -	\$ -	\$ 93,355	\$ -	\$ 93,355	\$ -	\$ -	\$ 93,355
CLASSIFIED POSITIONS		\$ -	\$ 3,378,385	\$ -	\$ -	\$ 3,378,385	\$ -	\$ 3,111,954	\$ -	\$ -	\$ 3,111,954
OTHER OPERATING		\$ -	\$ 2,086,291	\$ -	\$ -	\$ 2,086,291	\$ -	\$ 2,340,420	\$ -	\$ -	\$ 2,340,420
Educational Training		\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Actuarial Audit		\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ 5,603,031	\$ -	\$ -	\$ 5,603,031	\$ -	\$ 5,550,729	\$ -	\$ -	\$ 5,550,729
STATE EMPLOYER CONTR											
		\$ -	\$ 1,069,490	\$ -	\$ -	\$ 1,069,490	\$ -	\$ 1,109,792	\$ -	\$ -	\$ 1,109,792
Total		\$ -	\$ 6,672,521	\$ -	\$ -	\$ 6,672,521	\$ -	\$ 6,660,521	\$ -	\$ -	\$ 6,660,521

Element	Line	GEN	G%	Adjustments				Total	Total %
				EAR	E%	RES	R%		
ADMINISTRATION									
DIRECTOR		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	--	\$ (266,431)	-8%	\$ -	--	\$ (266,431)	-8%
OTHER OPERATING		\$ -	--	\$ 254,129	12%	\$ -	--	\$ 254,129	12%
Educational Training		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Actuarial Audit		\$ -	--	\$ (40,000)	-100%	\$ -	--	\$ (40,000)	-100%
Total		\$ -	--	\$ (52,302)	-1%	\$ -	--	\$ (52,302)	-1%
1. Reallocation of earmarked Other Funds authorization from personal service to operations. \$254,129 2. Transfer of earmarked Other Funds authorization from Administration to Employer Contributions. (\$40,302) 3. Decrease in earmarked Other Funds authorization. (\$12,000)									
STATE EMPLOYER CONTR									
		\$ -	--	\$ 40,302	4%	\$ -	--	\$ 40,302	4%
1. Transfer of earmarked Other Funds authorization from Administration. \$40,302									
Total		\$ -	--	\$ (12,000)	0%	\$ -	--	\$ (12,000)	0%

Patients' Compensation Fund

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	DIRECTOR	\$ -	\$ -	\$ 87,929	\$ -	\$ 87,929	\$ -	\$ -	\$ 87,929	\$ -	\$ 87,929
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ 217,951	\$ -	\$ 217,951	\$ -	\$ -	\$ 217,951	\$ -	\$ 217,951
	OTHER PERSONAL SVC	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	OTHER OPERATING	\$ -	\$ -	\$ 610,123	\$ -	\$ 610,123	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
	Total	\$ -	\$ -	\$ 931,003	\$ -	\$ 931,003	\$ -	\$ -	\$ 920,880	\$ -	\$ 920,880
	STATE EMPLOYER CONTR	\$ -	\$ -	\$ 83,375	\$ -	\$ 83,375	\$ -	\$ -	\$ 93,498	\$ -	\$ 93,498
	Total	\$ -	\$ -	\$ 1,014,378	\$ -	\$ 1,014,378	\$ -	\$ -	\$ 1,014,378	\$ -	\$ 1,014,378

Element	Line	GEN	G%	Adjustments				Total	Total %
				EAR	E%	RES	R%		
ADMINISTRATION									
	DIRECTOR	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (10,123)	-2%	\$ (10,123)	-2%
	Total	\$ -	--	\$ -	--	\$ (10,123)	-1%	\$ (10,123)	-1%
	STATE EMPLOYER CONTR	\$ -	--	\$ -	--	\$ 10,123	12%	\$ 10,123	12%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
1. Transfer of restricted Other Funds authorization from Administration to Employer Contributions. \$10,123									

Second Injury Fund

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	DIRECTOR	\$ -	\$ -	\$ 68,631	\$ -	\$ 68,631	\$ -	\$ -	\$ 68,631	\$ -	\$ 68,631
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ 990,960	\$ -	\$ 990,960	\$ -	\$ -	\$ 990,960	\$ -	\$ 990,960
	OTHER OPERATING	\$ -	\$ -	\$ 423,904	\$ -	\$ 423,904	\$ -	\$ -	\$ 403,160	\$ -	\$ 403,160
	Total	\$ -	\$ -	\$ 1,483,495	\$ -	\$ 1,483,495	\$ -	\$ -	\$ 1,462,751	\$ -	\$ 1,462,751
	STATE EMPLOYER CONTR	\$ -	\$ -	\$ 331,207	\$ -	\$ 331,207	\$ -	\$ -	\$ 351,951	\$ -	\$ 351,951
	Total	\$ -	\$ -	\$ 1,814,702	\$ -	\$ 1,814,702	\$ -	\$ -	\$ 1,814,702	\$ -	\$ 1,814,702

Element	Line	GEN	G%	Adjustments				Total	Total %
				EAR	E%	RES	R%		
ADMINISTRATION									
	DIRECTOR	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (20,744)	-5%	\$ (20,744)	-5%
	Total	\$ -	--	\$ -	--	\$ (20,744)	-1%	\$ (20,744)	-1%
	STATE EMPLOYER CONTR	\$ -	--	\$ -	--	\$ 20,744	6%	\$ 20,744	6%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%

1. Transfer of restricted Other Funds authorization from Administration to Employer Contributions. \$20,744

Department of Insurance

Agency Highlights

- ✦ For every dollar applied to funding the agency's core operations, the Department collects and deposits \$20 in the General Fund.
- ✦ 62% of the Department's expenditures are either pass-through items or items that are reimbursable.
- ✦ The Department's budget has been reduced by \$3.1 million since FY 2008-09 and the Department has used the flexibility proviso to cover approximately \$1.6 million per fiscal year to cover operational expenses.
- ✦ Conducting desk audits of premium tax returns and conducting field audits of premium tax payments by its licensees to ensure receipt of appropriate amount of premium taxes. Any funds collected are deposited into the General Fund.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ A \$1.6 million recurring General Fund appropriation for the Department of Insurance. For the past several years, the Department has papered over a structural operating deficit by using the flexibility proviso to draw to down other fund balances.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ There are 3 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
62.2	Reimbursement Carry Forward	Amend

This proviso primarily exists to allow the Department to retain and carry forward certain reimbursements, but also contains language authorizing the Department to use those resources to pay the General Assembly's dues to the National Council of Insurance Legislators. The Executive Budget proposes to strike this latter provision because membership in this organization is not essential to the Department's operations, and because the appropriate means for funding these dues would be through the legislature's own appropriations.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	INS COMMISSIONER	\$ 112,407	\$ -	\$ -	\$ -	\$ 112,407	\$ 112,407	\$ -	\$ -	\$ -	\$ 112,407
	CLASSIFIED POSITIONS	\$ 425,731	\$ 255,000	\$ -	\$ -	\$ 680,731	\$ 829,981	\$ 1,065,000	\$ -	\$ -	\$ 1,894,981
	UNCLASS POSITIONS	\$ 75,087	\$ -	\$ -	\$ -	\$ 75,087	\$ 129,087	\$ 85,000	\$ -	\$ -	\$ 214,087
	OTHER PERSONAL SVC	\$ 23,147	\$ -	\$ -	\$ -	\$ 23,147	\$ 38,397	\$ 24,000	\$ -	\$ -	\$ 62,397
	OTHER OPERATING	\$ 72,930	\$ 57,000	\$ -	\$ -	\$ 129,930	\$ 208,330	\$ 282,000	\$ -	\$ -	\$ 490,330
	Total	\$ 709,302	\$ 312,000	\$ -	\$ -	\$ 1,021,302	\$ 1,318,202	\$ 1,456,000	\$ -	\$ -	\$ 2,774,202
SOLVENCY											
	CLASSIFIED POSITIONS	\$ 64,769	\$ 430,675	\$ -	\$ -	\$ 495,444	\$ 124,769	\$ 555,675	\$ -	\$ -	\$ 680,444
	UNCLASS POSITIONS	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ 61,000	\$ 60,000	\$ -	\$ -	\$ 121,000
	OTHER PERSONAL SVC	\$ -	\$ 124,143	\$ -	\$ -	\$ 124,143	\$ -	\$ 204,143	\$ -	\$ -	\$ 204,143
	OTHER OPERATING	\$ 10,107	\$ 540,000	\$ -	\$ -	\$ 550,107	\$ 13,307	\$ 555,000	\$ -	\$ -	\$ 568,307
	Total	\$ 74,876	\$ 1,154,818	\$ -	\$ -	\$ 1,229,694	\$ 199,076	\$ 1,374,818	\$ -	\$ -	\$ 1,573,894
LICENSING											
	CLASSIFIED POSITIONS	\$ 65,938	\$ 238,875	\$ -	\$ -	\$ 304,813	\$ 90,938	\$ 248,875	\$ -	\$ -	\$ 339,813
	UNCLASS POSITIONS	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000
	OTHER PERSONAL SVC	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	OTHER OPERATING	\$ 1,811	\$ 633,329	\$ -	\$ -	\$ 635,140	\$ 5,011	\$ 638,329	\$ -	\$ -	\$ 643,340
	Total	\$ 67,749	\$ 941,204	\$ -	\$ -	\$ 1,008,953	\$ 95,949	\$ 956,204	\$ -	\$ -	\$ 1,052,153
TAXATION											
	CLASSIFIED POSITIONS	\$ 26,563	\$ -	\$ -	\$ -	\$ 26,563	\$ 37,563	\$ 93,000	\$ -	\$ -	\$ 130,563
	OTHER PERSONAL SVC	\$ 65,413	\$ -	\$ -	\$ -	\$ 65,413	\$ 95,413	\$ -	\$ -	\$ 95,413	
	OTHER OPERATING	\$ 4,878	\$ -	\$ -	\$ -	\$ 4,878	\$ 8,778	\$ 6,000	\$ -	\$ -	\$ 14,778
	Total	\$ 96,854	\$ -	\$ -	\$ -	\$ 96,854	\$ 141,754	\$ 99,000	\$ -	\$ -	\$ 240,754
CONSUMER SVCS/COMPLT											
	CLASSIFIED POSITIONS	\$ 143,230	\$ -	\$ -	\$ -	\$ 143,230	\$ 239,730	\$ 152,000	\$ -	\$ -	\$ 391,730
	UNCLASS POSITIONS	\$ 32,080	\$ -	\$ -	\$ -	\$ 32,080	\$ 50,080	\$ 28,000	\$ -	\$ -	\$ 78,080
	OTHER PERSONAL SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,100	\$ 28,000	\$ -	\$ -	\$ 47,100
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 50,000	\$ -	\$ -	\$ 79,000
	Total	\$ 175,310	\$ -	\$ -	\$ -	\$ 175,310	\$ 337,910	\$ 258,000	\$ -	\$ -	\$ 595,910
POLICY FORMS AND RAT											
	CLASSIFIED POSITIONS	\$ 340,228	\$ -	\$ -	\$ -	\$ 340,228	\$ 560,228	\$ 410,000	\$ -	\$ -	\$ 970,228
	UNCLASS POSITIONS	\$ 54,788	\$ -	\$ -	\$ -	\$ 54,788	\$ 73,988	\$ 31,000	\$ -	\$ -	\$ 104,988
	OTHER PERSONAL SVC	\$ 17,071	\$ -	\$ -	\$ -	\$ 17,071	\$ 48,071	\$ -	\$ -	\$ 48,071	
	OTHER OPERATING	\$ 80,960	\$ -	\$ -	\$ -	\$ 80,960	\$ 137,960	\$ 50,000	\$ -	\$ -	\$ 187,960
	Total	\$ 493,047	\$ -	\$ -	\$ -	\$ 493,047	\$ 820,247	\$ 491,000	\$ -	\$ -	\$ 1,311,247
LOSS MITIGATION											
	CLASSIFIED POSITIONS	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
	OTHER PERSONAL SVC	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
	OTHER OPERATING	\$ -	\$ 2,063,565	\$ -	\$ -	\$ 2,063,565	\$ -	\$ 5,533,565	\$ -	\$ -	\$ 5,533,565
	Total	\$ -	\$ 2,223,565	\$ -	\$ -	\$ 2,223,565	\$ -	\$ 5,735,565	\$ -	\$ -	\$ 5,735,565
UNINSURED MOTORISTS											
	OTHER OPERATING	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	ALLOC PRIVATE SECTOR	\$ -	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000
	Total	\$ -	\$ -	\$ 2,355,000	\$ -	\$ 2,355,000	\$ -	\$ -	\$ 2,355,000	\$ -	\$ 2,355,000
CAPTIVES											
	CLASSIFIED POSITIONS	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
	UNCLASS POSITIONS	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	OTHER PERSONAL SVC	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	OTHER OPERATING	\$ -	\$ 1,080,053	\$ -	\$ -	\$ 1,080,053	\$ -	\$ 1,580,053	\$ -	\$ -	\$ 1,580,053
	Total	\$ -	\$ 2,030,053	\$ -	\$ -	\$ 2,030,053	\$ -	\$ 2,530,053	\$ -	\$ -	\$ 2,530,053
STATE EMPLOYER CONTR											
		\$ 315,641	\$ 523,125	\$ -	\$ -	\$ 838,766	\$ 644,201	\$ 1,071,425	\$ -	\$ -	\$ 1,715,626
Total		\$ 1,932,779	\$ 7,184,765	\$ 2,355,000	\$ -	\$ 11,472,544	\$ 3,557,339	\$ 13,972,065	\$ 2,355,000	\$ -	\$ 19,884,404

Element	Line			Adjustments				Total	Total %		
		GEN	G%	EAR	E%	RES	R%			FED	F%
ADMINISTRATION											
	INS COMMISSIONER	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 404,250	95%	\$ 810,000	318%	\$ -	--	\$ -	--	\$ 1,214,250	178%
	UNCLASS POSITIONS	\$ 54,000	72%	\$ 85,000	100%	\$ -	--	\$ -	--	\$ 139,000	185%
	OTHER PERSONAL SVC	\$ 15,250	66%	\$ 24,000	100%	\$ -	--	\$ -	--	\$ 39,250	170%
	OTHER OPERATING	\$ 135,400	186%	\$ 225,000	395%	\$ -	--	\$ -	--	\$ 360,400	277%
	Total	\$ 608,900	86%	\$ 1,144,000	367%	\$ -	--	\$ -	--	\$ 1,752,900	172%
	1. Increase in General Funds to correct structural deficit. \$608,900										
	2. Increase in earmarked Other Funds authorization for Administration. \$1,144,000										
SOLVENCY											
	CLASSIFIED POSITIONS	\$ 60,000	93%	\$ 125,000	29%	\$ -	--	\$ -	--	\$ 185,000	37%
	UNCLASS POSITIONS	\$ 61,000	100%	\$ -	0%	\$ -	--	\$ -	--	\$ 61,000	102%
	OTHER PERSONAL SVC	\$ -	--	\$ 80,000	64%	\$ -	--	\$ -	--	\$ 80,000	64%
	OTHER OPERATING	\$ 3,200	32%	\$ 15,000	3%	\$ -	--	\$ -	--	\$ 18,200	3%
	Total	\$ 124,200	166%	\$ 220,000	19%	\$ -	--	\$ -	--	\$ 344,200	28%
	1. Increase in General Funds to correct structural deficit. \$124,200										
	2. Increase in earmarked Other Funds authorization for solvency oversight. \$222,000										
LICENSING											
	CLASSIFIED POSITIONS	\$ 25,000	38%	\$ 10,000	4%	\$ -	--	\$ -	--	\$ 35,000	11%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ 3,200	177%	\$ 5,000	1%	\$ -	--	\$ -	--	\$ 8,200	1%
	Total	\$ 28,200	42%	\$ 15,000	2%	\$ -	--	\$ -	--	\$ 43,200	4%
	1. Increase in General funds to correct structural deficit. \$28,200										
	2. Increase in earmarked Other Funds authorization for licensing activities. \$15,000										
TAXATION											
	CLASSIFIED POSITIONS	\$ 11,000	41%	\$ 93,000	100%	\$ -	--	\$ -	--	\$ 104,000	392%
	OTHER PERSONAL SVC	\$ 30,000	46%	\$ -	--	\$ -	--	\$ -	--	\$ 30,000	46%
	OTHER OPERATING	\$ 3,900	80%	\$ 6,000	100%	\$ -	--	\$ -	--	\$ 9,900	203%
	Total	\$ 44,900	46%	\$ 99,000	100%	\$ -	--	\$ -	--	\$ 143,900	149%
	1. Increase in General Funds to correct Structural Deficit. \$44,900										
	2. Increase in earmarked Other Funds activities for taxation activities. \$99,000										
CONSUMER SVCS/COMPLT											
	CLASSIFIED POSITIONS	\$ 96,500	67%	\$ 152,000	100%	\$ -	--	\$ -	--	\$ 248,500	173%
	UNCLASS POSITIONS	\$ 18,000	56%	\$ 28,000	100%	\$ -	--	\$ -	--	\$ 46,000	143%
	OTHER PERSONAL SERV	\$ 19,100	100%	\$ 28,000	100%	\$ -	--	\$ -	--	\$ 47,100	100%
	OTHER OPERATING	\$ 29,000	100%	\$ 50,000	100%	\$ -	--	\$ -	--	\$ 79,000	100%
	Total	\$ 162,600	93%	\$ 258,000	100%	\$ -	--	\$ -	--	\$ 420,600	240%
	1. Increase in General Funds to Correct Structural Deficit. \$162,600										
	2. Increase in earmarked Other Funds authorization for consumer services. \$258,000										
POLICY FORMS AND RAT											
	CLASSIFIED POSITIONS	\$ 220,000	65%	\$ 410,000	100%	\$ -	--	\$ -	--	\$ 630,000	185%
	UNCLASS POSITIONS	\$ 19,200	35%	\$ 31,000	100%	\$ -	--	\$ -	--	\$ 50,200	92%
	OTHER PERSONAL SVC	\$ 31,000	182%	\$ -	--	\$ -	--	\$ -	--	\$ 31,000	182%
	OTHER OPERATING	\$ 57,000	70%	\$ 50,000	100%	\$ -	--	\$ -	--	\$ 107,000	132%
	Total	\$ 327,200	66%	\$ 491,000	100%	\$ -	--	\$ -	--	\$ 818,200	166%
	1. Increase in General Funds to correct a structural deficit. \$327,200										
	2. Increase in earmarked Other Funds authorization for review. \$491,000										
LOSS MITIGATION											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ 42,000	168%	\$ -	--	\$ -	--	\$ 42,000	168%
	OTHER OPERATING	\$ -	--	\$ 3,470,000	168%	\$ -	--	\$ -	--	\$ 3,470,000	168%
	Total	\$ -	--	\$ 3,512,000	158%	\$ -	--	\$ -	--	\$ 3,512,000	158%
	1. Increase in earmarked Other Funds authorization for loss mitigation. \$3,512,000										
UNINSURED MOTORISTS											
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	ALLOC PRIVATE SECTOR	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
CAPTIVES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ 500,000	46%	\$ -	--	\$ -	--	\$ 500,000	46%
	Total	\$ -	--	\$ 500,000	25%	\$ -	--	\$ -	--	\$ 500,000	25%
	1. Increase in earmarked Other Funds authorization for captives regulation. \$500,000										
STATE EMPLOYER CONTR											
		\$ 328,560	104%	\$ 548,300	105%	\$ -	--	\$ -	--	\$ 876,860	105%
	1. Employer contributions from F30. \$24,560										
	2. Increase in General Funds to correct a structural deficit. \$304,000										
	3. Increase in earmarked Other Funds authorization for employer contributions. \$548,300										
Total		\$ 1,624,560	84%	\$ 6,787,300	94%	\$ -	0%	\$ -	--	\$ 8,411,860	73%

Board of Financial Institutions

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ No increase from FY 2011-12 levels of operating support.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ There is 1 proviso in this section; the budget proposes to codify it.

PROVISO	SHORT TITLE	RECOMMENDATION
63.1	Supervisory Fees	Codify

This proviso permits the Board of Financial Institutions to set its fees at levels that, taken together with the fees collected by the Consumer Finance Division, will cover the cost of the Board's operations.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	OTHER PERSONAL SVC	\$ -	\$ 3,465	\$ -	\$ -	\$ 3,465	\$ -	\$ 3,465	\$ -	\$ -	\$ 3,465
	OTHER OPERATING	\$ -	\$ 24,212	\$ -	\$ -	\$ 24,212	\$ -	\$ 24,212	\$ -	\$ -	\$ 24,212
	Total	\$ -	\$ 27,677	\$ -	\$ -	\$ 27,677	\$ -	\$ 27,677	\$ -	\$ -	\$ 27,677
BANKING EXAMINERS											
	COMMISS OF BANKING	\$ -	\$ 78,027	\$ -	\$ -	\$ 78,027	\$ -	\$ 78,027	\$ -	\$ -	\$ 78,027
	CLASSIFIED POSITIONS	\$ -	\$ 1,234,010	\$ -	\$ -	\$ 1,234,010	\$ -	\$ 1,234,010	\$ -	\$ -	\$ 1,234,010
	OTHER OPERATING	\$ -	\$ 363,353	\$ -	\$ -	\$ 363,353	\$ -	\$ 363,353	\$ -	\$ -	\$ 363,353
	Total	\$ -	\$ 1,675,390	\$ -	\$ -	\$ 1,675,390	\$ -	\$ 1,675,390	\$ -	\$ -	\$ 1,675,390
CONSUMER FINANCE											
	DIRECTOR	\$ -	\$ 70,836	\$ -	\$ -	\$ 70,836	\$ -	\$ 70,836	\$ -	\$ -	\$ 70,836
	CLASSIFIED POSITIONS	\$ -	\$ 1,146,430	\$ -	\$ -	\$ 1,146,430	\$ -	\$ 1,146,430	\$ -	\$ -	\$ 1,146,430
	OTHER PERSONAL SVC	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600
	OTHER OPERATING	\$ -	\$ 408,644	\$ -	\$ -	\$ 408,644	\$ -	\$ 408,644	\$ -	\$ -	\$ 408,644
	Total	\$ -	\$ 1,628,510	\$ -	\$ -	\$ 1,628,510	\$ -	\$ 1,628,510	\$ -	\$ -	\$ 1,628,510
	STATE EMPLOYER CONTR	\$ -	\$ 737,498	\$ -	\$ -	\$ 737,498	\$ -	\$ 737,498	\$ -	\$ -	\$ 737,498
Total		\$ -	\$ 4,069,075	\$ -	\$ -	\$ 4,069,075	\$ -	\$ 4,069,075	\$ -	\$ -	\$ 4,069,075

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
ADMINISTRATION											
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
BANKING EXAMINERS											
	COMMISS OF BANKING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CONSUMER FINANCE											
	DIRECTOR	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%

Department of Consumer Affairs

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ An additional \$35,000 for witness fees, and an additional \$24,442 to cover the costs of reclassifying employees who have taken on significantly greater roles in the past few years, while the Department's filled complement fell from 15 positions in FY 2007-08 to only 6 today.
- ✦ \$105,750 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 91,000	Nationwide Mortgage Licensing System – development costs
\$ 14,750	Replacing computers and associated software

Provisos

- ✦ There are 5 provisos in this section; the budget proposes to codify them all.

PROVISO	SHORT TITLE	RECOMMENDATION
64.1	Consumer Protection Code Violations Revenue	Codify
<i>This proviso permits the agency to use settlement proceeds from its enforcement actions in order to support the agency's ongoing activities.</i>		
64.2	Student Athlete/Agents Registration	Codify
<i>This proviso permits the Department to use the registration fees it collects under the Athlete Agents Act in order to support its efforts to enforce that law.</i>		
64.3	Expert Witness/Assistance Carry Forward	Codify
<i>This proviso permits the Department to carry-forward appropriations for witness fees in order to meet contractual obligations incurred by the end of the year, but not yet paid.</i>		
64.4	Registered Credit Grantor Notification and Maximum Rate Filing Fees Retention	Codify
<i>This proviso permits the Department to retain certain filing fees and use them in order to administer and enforce the relevant law.</i>		

64.5 Retention of Fees

Codify

This proviso enables the Department to retain the funds it collects through its administration and enforcement of the motor club, physical fitness and prepaid legal services programs, and to apply those funds to the costs of the Department's related activities.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	ADMINISTRATOR	\$ 101,295	\$ -	\$ -	\$ -	\$ 101,295	\$ 101,295	\$ -	\$ -	\$ -	\$ 101,295
	CLASSIFIED POSITIONS	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ 6,683	\$ 261,785	\$ -	\$ -	\$ 268,468
	OTHER PERSONAL SVC	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	OTHER OPERATING	\$ -	\$ 82,295	\$ -	\$ -	\$ 82,295	\$ -	\$ 79,700	\$ -	\$ -	\$ 79,700
	Total	\$ 101,295	\$ 337,295	\$ -	\$ -	\$ 438,590	\$ 107,978	\$ 341,485	\$ -	\$ -	\$ 449,463
Legal											
	CLASSIFIED POSITIONS	\$ 55,000	\$ 530,000	\$ -	\$ -	\$ 585,000	\$ 80,283	\$ 466,360	\$ -	\$ -	\$ 546,643
	OTHER PERSONAL SVC	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	OTHER OPERATING	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Total	\$ 55,000	\$ 805,000	\$ -	\$ -	\$ 860,000	\$ 80,283	\$ 731,360	\$ -	\$ -	\$ 811,643
Consumer Services											
	CLASSIFIED POSITIONS	\$ -	\$ 312,000	\$ -	\$ -	\$ 312,000	\$ 3,296	\$ 324,265	\$ -	\$ -	\$ 327,561
	OTHER PERSONAL SERV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	OTHER OPERATING	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Total	\$ -	\$ 322,000	\$ -	\$ -	\$ 322,000	\$ 3,296	\$ 349,265	\$ -	\$ -	\$ 352,561
Consumer Advocacy											
	CLASSIFIED POSITIONS	\$ 131,017	\$ 90,000	\$ -	\$ -	\$ 221,017	\$ 118,000	\$ 112,890	\$ -	\$ -	\$ 230,890
	OTHER OPERATING	\$ 55,000	\$ 10,000	\$ -	\$ -	\$ 65,000	\$ 90,000	\$ 10,000	\$ -	\$ -	\$ 100,000
	Total	\$ 186,017	\$ 100,000	\$ -	\$ -	\$ 286,017	\$ 208,000	\$ 122,890	\$ -	\$ -	\$ 330,890
Public Information & Education											
	CLASSIFIED POSITIONS	\$ 67,000	\$ -	\$ -	\$ -	\$ 67,000	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	OTHER OPERATING	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 67,000	\$ 30,000	\$ -	\$ -	\$ 97,000	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000
	STATE EMPLOYER CONTR	\$ 156,434	\$ 330,000	\$ -	\$ -	\$ 486,434	\$ 181,825	\$ 330,000	\$ -	\$ -	\$ 511,825
	Total	\$ 565,746	\$ 1,924,295	\$ -	\$ -	\$ 2,490,041	\$ 632,382	\$ 1,875,000	\$ -	\$ -	\$ 2,507,382

Element	Line	GEN		G%		EAR		E%		Adjustments		RES	R%	FED		F%	Total	Total %		
ADMINISTRATION																				
	ADMINISTRATOR	\$	-	0%		\$	-	--		\$	-	--		\$	-	--		\$	-	0%
	CLASSIFIED POSITIONS	\$	6,683	100%		\$	31,785	14%		\$	-	--		\$	-	--		\$	38,468	17%
	OTHER PERSONAL SVC	\$	-	--		\$	(25,000)	-100%		\$	-	--		\$	-	--		\$	(25,000)	-100%
	OTHER OPERATING	\$	-	--		\$	(2,595)	-3%		\$	-	--		\$	-	--		\$	(2,595)	-3%
	Total	\$	6,683	7%		\$	4,190	1%		\$	-	--		\$	-	--		\$	10,873	2%
1. Reallocation of earmarked Other Funds from classified positions to other personal service and operations. \$27,595 2. Increase in General Funds for employee reclassification. \$6,683 3. Transfer of earmarked Other Funds from Legal. \$4,190																				
Legal																				
	CLASSIFIED POSITIONS	\$	25,283	46%		\$	(63,640)	-12%		\$	-	--		\$	-	--		\$	(38,357)	-7%
	OTHER PERSONAL SVC	\$	-	--		\$	(10,000)	-40%		\$	-	--		\$	-	--		\$	(10,000)	-40%
	OTHER OPERATING	\$	-	--		\$	-	0%		\$	-	--		\$	-	--		\$	-	0%
	Total	\$	25,283	46%		\$	(73,640)	-9%		\$	-	--		\$	-	--		\$	(48,357)	-6%
1. Transfer of General Funds from Consumer Services. \$13,017 2. Transfer of General Funds from Public Information and Education. \$3,931 3. Increase in General Funds for employee reclassification. \$8,335 4. Transfer of earmarked Other Funds authorization to Administration. (\$4,190) 5. Transfer of earmarked Other Funds authorization to Consumer Services. (\$27,265) 6. Transfer of earmarked Other Funds authorization to Consumer Advocacy. (\$22,890) 7. Decrease in earmarked Other Funds authorization for Legal. \$19,295																				
Consumer Services																				
	CLASSIFIED POSITIONS	\$	3,296	100%		\$	12,265	4%		\$	-	--		\$	-	--		\$	15,561	5%
	OTHER PERSONAL SERV	\$	-	--		\$	15,000	100%		\$	-	--		\$	-	--		\$	15,000	100%
	OTHER OPERATING	\$	-	--		\$	-	0%		\$	-	--		\$	-	--		\$	-	0%
	Total	\$	3,296	100%		\$	27,265	8%		\$	-	--		\$	-	--		\$	30,561	9%
1. Increase in General Funds for employee reclassification. \$3,296 2. Transfer of earmarked Other Funds authorization from Legal. \$27,265																				
Consumer Advocacy																				
	CLASSIFIED POSITIONS	\$	(13,017)	-10%		\$	22,890	25%		\$	-	--		\$	-	--		\$	9,873	4%
	OTHER OPERATING	\$	35,000	64%		\$	-	0%		\$	-	--		\$	-	--		\$	35,000	54%
	Total	\$	21,983	12%		\$	22,890	23%		\$	-	--		\$	-	--		\$	44,873	16%
1. Transfer of General Funds to Legal. (\$13,017) 2. Increase in General funds for expert witness fees. \$35,000 3. Transfer of earmarked Other Funds authorization from Legal. \$22,890																				
Public Information & Education																				
	CLASSIFIED POSITIONS	\$	(31,000)	-46%		\$	-	--		\$	-	--		\$	-	--		\$	(31,000)	-46%
	OTHER OPERATING	\$	15,000	100%		\$	(30,000)	-100%		\$	-	--		\$	-	--		\$	(15,000)	-50%
	Total	\$	(16,000)	-24%		\$	(30,000)	-100%		\$	-	--		\$	-	--		\$	(46,000)	-47%
1. Reallocation of General Funds from classified positions to operations. \$15,000 2. Transfer of General Funds to Legal. (\$3,931)																				
STATE EMPLOYER CONTR																				
		\$	25,391	16%		\$	-	0%		\$	-	--		\$	-	--		\$	25,391	5%
1. Employer Contributions from F30. \$7,196 2. Transfer of General Funds from Public Information and Education. \$12,069 3. Increase in General Funds for employee reclassification. \$6,126																				
	Total	\$	66,636	12%		\$	(49,295)	-3%		\$	-	--		\$	-	--		\$	17,341	1%

Department of Labor, Licensing and Regulation

Recommended Appropriations

- † No increase from FY 2011-12 levels of operating support.
- † No capital or nonrecurring funds.

Provisos

- † 11 provisos specifically apply to the Department of Labor, Licensing and Regulation; the budget proposes to codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
65.6	Match for Federal Funds	Codify

This proviso authorizes the Department to carry-forward state funds to use as a federal match, provided that was the purpose for which they were originally appropriated.

65.9	Authorized Reimbursement	Codify
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This proviso saves money by prohibiting the Department from reimbursing board members for their travel costs to meetings held outside the Department's offices, unless LLR determines that no space in Richland or Lexington County is available.

65.12 NEW	Uniforms	Establish
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This proviso would allow the Department to purchase and issue uniforms to the staff of the Office of the State Fire Marshal.

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	DIRECTOR	\$ -	\$ 116,797	\$ -	\$ -	\$ 116,797	\$ -	\$ 116,797	\$ -	\$ -	\$ 116,797
	CLASSIFIED POSITIONS	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
	OTHER PERSONAL SVC	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	OTHER OPERATING	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000	\$ -	\$ -	\$ 1,400,000
	Total	\$ -	\$ 5,016,797	\$ -	\$ -	\$ 5,016,797	\$ -	\$ 5,016,797	\$ -	\$ -	\$ 5,016,797
OSHA VOLUNTARY PROGRAMS											
	CLASSIFIED POSITIONS	\$ 35,255	\$ 50,000	\$ -	\$ 506,251	\$ 591,506	\$ 35,255	\$ 50,000	\$ -	\$ 506,251	\$ 591,506
	OTHER OPERATING	\$ 40,000	\$ 10,000	\$ -	\$ 193,371	\$ 243,371	\$ 40,000	\$ 10,000	\$ -	\$ 193,371	\$ 243,371
	Total	\$ 75,255	\$ 60,000	\$ -	\$ 699,622	\$ 834,877	\$ 75,255	\$ 60,000	\$ -	\$ 699,622	\$ 834,877
OCCUPATIONAL SAFETY & HEALTH											
	CLASSIFIED POSITIONS	\$ 792,648	\$ -	\$ -	\$ 931,563	\$ 1,724,211	\$ 792,648	\$ -	\$ -	\$ 931,563	\$ 1,724,211
	OTHER PERSONAL SVC	\$ 4,095	\$ -	\$ -	\$ 4,095	\$ 8,190	\$ 4,095	\$ -	\$ -	\$ 4,095	\$ 8,190
	OTHER OPERATING	\$ 191,562	\$ 200,000	\$ -	\$ 401,726	\$ 793,288	\$ 191,562	\$ 200,000	\$ -	\$ 401,726	\$ 793,288
	Total	\$ 988,305	\$ 200,000	\$ -	\$ 1,337,384	\$ 2,525,689	\$ 988,305	\$ 200,000	\$ -	\$ 1,337,384	\$ 2,525,689
FIRE ACADEMY											
	CLASSIFIED POSITIONS	\$ -	\$ 1,600,000	\$ -	\$ 60,000	\$ 1,660,000	\$ -	\$ 1,600,000	\$ -	\$ 60,000	\$ 1,660,000
	UNCLASS POSITIONS	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
	OTHER PERSONAL SVC	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000	\$ -	\$ 1,150,000	\$ -	\$ -	\$ 1,150,000
	OTHER OPERATING	\$ -	\$ 4,000,000	\$ -	\$ 80,000	\$ 4,080,000	\$ -	\$ 4,000,000	\$ -	\$ 80,000	\$ 4,080,000
	Total	\$ -	\$ 6,820,000	\$ -	\$ 140,000	\$ 6,960,000	\$ -	\$ 6,820,000	\$ -	\$ 140,000	\$ 6,960,000
OFFICE OF STATE FIRE MARSHAL											
	CLASSIFIED POSITIONS	\$ -	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000	\$ -	\$ 1,350,000	\$ -	\$ -	\$ 1,350,000
	OTHER PERSONAL SVC	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	OTHER OPERATING	\$ -	\$ 1,000,000	\$ -	\$ 415,000	\$ 1,415,000	\$ -	\$ 1,000,000	\$ -	\$ 415,000	\$ 1,415,000
	Total	\$ -	\$ 2,500,000	\$ -	\$ 415,000	\$ 2,915,000	\$ -	\$ 2,500,000	\$ -	\$ 415,000	\$ 2,915,000
ELEVATORS & AMUSEMENT RID											
	CLASSIFIED POSITIONS	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
	OTHER OPERATING	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
	Total	\$ -	\$ 915,000	\$ -	\$ -	\$ 915,000	\$ -	\$ 915,000	\$ -	\$ -	\$ 915,000
PROF. & OCCUPATIONAL LICENS											
	CLASSIFIED POSITIONS	\$ -	\$ 7,250,000	\$ -	\$ -	\$ 7,250,000	\$ -	\$ 7,250,000	\$ -	\$ -	\$ 7,250,000
	OTHER PERSONAL SVC	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
	OTHER OPERATING	\$ -	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000	\$ -	\$ 7,000,000	\$ -	\$ -	\$ 7,000,000
	RESEARCH & EDUCATION	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Total	\$ -	\$ 15,350,000	\$ -	\$ -	\$ 15,350,000	\$ -	\$ 15,350,000	\$ -	\$ -	\$ 15,350,000
LABOR SERVICES											
	CLASSIFIED POSITIONS	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ -	\$ 70,000	\$ -	\$ -	\$ 70,000
	OTHER OPERATING	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Total	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 85,000
BUILDING CODES											
	CLASSIFIED POSITIONS	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000	\$ -	\$ -	\$ 430,000
	OTHER OPERATING	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	Total	\$ -	\$ 780,000	\$ -	\$ -	\$ 780,000	\$ -	\$ 780,000	\$ -	\$ -	\$ 780,000
ILLEGAL IMMIGRATION											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	STATE EMPLOYER CONTR	\$ 164,029	\$ 5,045,000	\$ -	\$ 455,000	\$ 5,664,029	\$ 182,543	\$ 5,045,000	\$ -	\$ 455,000	\$ 5,682,543
	Total	\$ 1,227,589	\$ 36,771,797	\$ -	\$ 3,047,006	\$ 41,046,392	\$ 1,246,103	\$ 36,771,797	\$ -	\$ 3,047,006	\$ 41,064,906

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
ADMINISTRATION											
	DIRECTOR	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OSHA VOLUNTARY PROGRAMS											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OCCUPATIONAL SAFETY & HEAL											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
FIRE ACADEMY											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OFFICE OF STATE FIRE MARSHAL											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
ELEVATORS & AMUSEMENT RID											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
PROF. & OCCUPATIONAL LICENS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	RESEARCH & EDUCATION	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
LABOR SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
BUILDING CODES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
ILLEGAL IMMIGRATION											
		\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
STATE EMPLOYER CONTR											
		\$ 18,514	11%	\$ -	0%	\$ -	--	\$ -	0%	\$ 18,514	0%
		1. Employer Contributions allocated from F30. \$18,514									
Total		\$ 18,514	2%	\$ -	0%	\$ -	--	\$ -	0%	\$ 18,514	0%

Department of Motor Vehicles

Agency Highlights

- ✿ The Department of Motor Vehicles is primarily funded through Other Fund revenue.
- ✿ Reduced Driver Handbook annual printing costs by \$115,000 and generated an additional \$143,000 from CDL Manual Sales.
- ✿ Reviewed all outsourced contracts and saved the agency:
 - Call Center – variable cost of \$1.1 million to flat rate cost of \$960k
 - Vehicle Services – Celtic contact cost reduction from \$350k to \$320k
 - IT – transitioning from outsourced contractors to Agency FTEs
- ✿ Reduction of agency-wide leased vehicles, cellular and land phones.
 - Reduction in agency operations costs from FY10 to FY11 yielded a net savings of \$142.8k; we will continue to evaluate these expenses to further reduce costs (if possible)
- ✿ Utility replacement with focus on energy efficiencies.
 - Light Fixtures Replacement – projected savings of 3-5% on annual electric costs within these locations
 - Motion-Detection Light Switches and new HVAC units – further reduction of utility costs at these locations
 - All building renovations include upgrades to insulation, sky-light installations, in order to further reduce annual utility costs

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 7 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
66.7	Underutilized Offices	Amend

The proviso currently authorizes the Department to develop a plan "to reduce the hours of operation in underutilized DMV field offices." This latitude is important to controlling the Department's costs, but does not grant authority to close persistently underutilized sites. The Executive Budget proposes to expand the Department's ability to appropriately managing its resources, by amending this proviso to allow the Department to not just reduce hours, but also close or relocate facilities.

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Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	\$ 110,504	\$ -	\$ -	\$ 110,504	\$ -	\$ 110,504	\$ -	\$ -	\$ 110,504
CLASSIFIED POSITIONS		\$ -	\$ 4,317,388	\$ -	\$ -	\$ 4,317,388	\$ -	\$ 4,720,408	\$ -	\$ -	\$ 4,720,408
UNCLASS POSITIONS		\$ -	\$ 100,293	\$ -	\$ -	\$ 100,293	\$ -	\$ 185,293	\$ -	\$ -	\$ 185,293
OTHER PERSONAL SVC		\$ -	\$ 131,540	\$ -	\$ -	\$ 131,540	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
OTHER OPERATING		\$ -	\$ 2,048,031	\$ -	\$ 978,436	\$ 3,026,467	\$ -	\$ 3,654,377	\$ -	\$ 1,945,000	\$ 5,599,377
Total		\$ -	\$ 6,707,756	\$ -	\$ 978,436	\$ 7,686,192	\$ -	\$ 8,726,582	\$ -	\$ 1,945,000	\$ 10,671,582
CUST SERVICE CENTERS											
CLASSIFIED POSITIONS		\$ -	\$ 21,309,974	\$ -	\$ -	\$ 21,309,974	\$ -	\$ 20,538,801	\$ -	\$ -	\$ 20,538,801
OTHER PERSONAL SVC		\$ -	\$ 969,500	\$ -	\$ -	\$ 969,500	\$ -	\$ 76,000	\$ -	\$ -	\$ 76,000
OTHER OPERATING		\$ -	\$ 11,665,287	\$ 774,887	\$ -	\$ 12,440,174	\$ -	\$ 12,429,357	\$ 1,500,000	\$ -	\$ 13,929,357
Total		\$ -	\$ 33,944,761	\$ 774,887	\$ -	\$ 34,719,648	\$ -	\$ 33,044,158	\$ 1,500,000	\$ -	\$ 34,544,158
CUST SERVICE DELIVERY											
CLASSIFIED POSITIONS		\$ -	\$ 905,436	\$ -	\$ -	\$ 905,436	\$ -	\$ 779,867	\$ -	\$ -	\$ 779,867
OTHER PERSONAL SVC		\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ -	\$ 1,176,560	\$ -	\$ -	\$ 1,176,560	\$ -	\$ 1,673,002	\$ -	\$ -	\$ 1,673,002
Total		\$ -	\$ 2,128,996	\$ -	\$ -	\$ 2,128,996	\$ -	\$ 2,452,869	\$ -	\$ -	\$ 2,452,869
DRIVER SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ 2,684,169	\$ 1,216,345	\$ -	\$ 3,900,514	\$ -	\$ 2,636,745	\$ 1,131,169	\$ -	\$ 3,767,914
UNCLASS POSITIONS		\$ -	\$ 65,369	\$ 28,016	\$ -	\$ 93,385	\$ -	\$ 65,369	\$ 28,016	\$ -	\$ 93,385
OTHER PERSONAL SVC		\$ -	\$ 139,300	\$ 23,500	\$ -	\$ 162,800	\$ -	\$ 71,000	\$ -	\$ -	\$ 71,000
OTHER OPERATING		\$ -	\$ 1,547,800	\$ 2,383,904	\$ 321,564	\$ 4,253,268	\$ -	\$ 1,263,748	\$ 2,021,309	\$ 20,000	\$ 3,305,057
Total		\$ -	\$ 4,436,638	\$ 3,651,765	\$ 321,564	\$ 8,409,967	\$ -	\$ 4,036,862	\$ 3,180,494	\$ 20,000	\$ 7,237,356
VEHICLE SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ 3,166,138	\$ -	\$ -	\$ 3,166,138	\$ -	\$ 3,051,456	\$ -	\$ -	\$ 3,051,456
UNCLASS POSITIONS		\$ -	\$ 93,640	\$ -	\$ -	\$ 93,640	\$ -	\$ 93,640	\$ -	\$ -	\$ 93,640
OTHER PERSONAL SVC		\$ -	\$ 244,503	\$ -	\$ -	\$ 244,503	\$ -	\$ 99,500	\$ -	\$ -	\$ 99,500
OTHER OPERATING		\$ -	\$ 3,058,235	\$ -	\$ 100,000	\$ 3,158,235	\$ -	\$ 1,975,765	\$ -	\$ -	\$ 1,975,765
PLATE REPLACEMENT		\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 3,350,000	\$ -	\$ -	\$ 3,350,000
Total		\$ -	\$ 10,562,516	\$ -	\$ 100,000	\$ 10,662,516	\$ -	\$ 8,570,361	\$ -	\$ -	\$ 8,570,361
TECHNOLOGY & PROGRAM DEV											
CLASSIFIED POSITIONS		\$ -	\$ 2,522,661	\$ -	\$ -	\$ 2,522,661	\$ -	\$ 2,461,967	\$ -	\$ -	\$ 2,461,967
OTHER PERSONAL SVC		\$ -	\$ 19,800	\$ -	\$ -	\$ 19,800	\$ -	\$ -	\$ -	\$ -	\$ -
TECH & PROG DEV		\$ -	\$ 4,961,873	\$ -	\$ 50,000	\$ 5,011,873	\$ -	\$ 5,423,780	\$ 500,000	\$ 35,000	\$ 5,958,780
Total		\$ -	\$ 7,504,334	\$ -	\$ 50,000	\$ 7,554,334	\$ -	\$ 7,885,747	\$ 500,000	\$ 35,000	\$ 8,420,747
STATE EMP CONTR		\$ -	\$ 12,897,853	\$ 457,592	\$ -	\$ 13,355,445	\$ -	\$ 12,682,254	\$ 420,673	\$ -	\$ 13,102,927
Total		\$ -	\$ 78,182,854	\$ 4,884,244	\$ 1,450,000	\$ 84,517,098	\$ -	\$ 77,398,833	\$ 5,601,167	\$ 2,000,000	\$ 85,000,000

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CLASSIFIED POSITIONS		\$ -	--	\$ 403,020	9%	\$ -	--	\$ -	--	\$ 403,020	9%
UNCLASS POSITIONS		\$ -	--	\$ 85,000	85%	\$ -	--	\$ -	--	\$ 85,000	85%
OTHER PERSONAL SVC		\$ -	--	\$ (75,540)	-57%	\$ -	--	\$ -	--	\$ (75,540)	-57%
OTHER OPERATING		\$ -	--	\$ 1,606,346	78%	\$ -	--	\$ 966,564	99%	\$ 2,572,910	85%
Total		\$ -	--	\$ 2,018,826	30%	\$ -	--	\$ 966,564	99%	\$ 2,985,390	39%
1. Increase in earmarked Other Funds authorization for Administration. \$2,018,826											
2. Increase in Federal Funds authorization for anticipated security grants. \$966,564											
CUST SERVICE CENTERS											
CLASSIFIED POSITIONS		\$ -	--	\$ (771,173)	-4%	\$ -	--	\$ -	--	\$ (771,173)	-4%
OTHER PERSONAL SVC		\$ -	--	\$ (893,500)	-92%	\$ -	--	\$ -	--	\$ (893,500)	-92%
OTHER OPERATING		\$ -	--	\$ 764,070	7%	\$ 725,113	94%	\$ -	--	\$ 1,489,183	12%
Total		\$ -	--	\$ (900,603)	-3%	\$ 725,113	94%	\$ -	--	\$ (175,490)	-1%
1. Reallocation of and net decrease in earmarked Other Funds authorization (\$900,603)											
2. Increase in restricted Other Funds authorization for operations. (\$725,113)											
CUST SERVICE DELIVERY											
CLASSIFIED POSITIONS		\$ -	--	\$ (125,569)	-14%	\$ -	--	\$ -	--	\$ (125,569)	-14%
OTHER PERSONAL SVC		\$ -	--	\$ (47,000)	-100%	\$ -	--	\$ -	--	\$ (47,000)	-100%
OTHER OPERATING		\$ -	--	\$ 496,442	42%	\$ -	--	\$ -	--	\$ 496,442	42%
Total		\$ -	--	\$ 323,873	15%	\$ -	--	\$ -	--	\$ 323,873	15%
1. Reallocation of and net increase in earmarked General Funds for operations. \$323,873											
DRIVER SERVICES											
CLASSIFIED POSITIONS		\$ -	--	\$ (47,424)	-2%	\$ (85,176)	-7%	\$ -	--	\$ (132,600)	-3%
UNCLASS POSITIONS		\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ (68,300)	-49%	\$ (23,500)	-100%	\$ -	--	\$ (91,800)	-56%
OTHER OPERATING		\$ -	--	\$ (284,052)	-18%	\$ (362,595)	-15%	\$ (301,564)	-94%	\$ (948,211)	-22%
Total		\$ -	--	\$ (399,776)	-9%	\$ (471,271)	-13%	\$ (301,564)	-94%	\$ (1,172,611)	-14%
1. Decrease in Other Funds authorization for Driver Services. (\$399,776 eOF) (\$471,271 rOF)											
2. Decrease in Federal Funds authorization for operations. (\$301,564)											
VEHICLE SERVICES											
CLASSIFIED POSITIONS		\$ -	--	\$ (114,682)	-4%	\$ -	--	\$ -	--	\$ (114,682)	-4%
UNCLASS POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ (145,003)	-59%	\$ -	--	\$ -	--	\$ (145,003)	-59%
OTHER OPERATING		\$ -	--	\$ (1,082,470)	-35%	\$ -	--	\$ (100,000)	-100%	\$ (1,182,470)	-37%
PLATE REPLACEMENT		\$ -	--	\$ (650,000)	-16%	\$ -	--	\$ -	--	\$ (650,000)	-16%
Total		\$ -	--	\$ (1,992,155)	-19%	\$ -	--	\$ (100,000)	-100%	\$ (2,092,155)	-20%
1. Decrease in earmarked Other Funds authorization for Vehicle Services. (\$1,992,155)											
2. Decrease in Federal Funds authorization for operations. (\$100,000)											
TECHNOLOGY & PROGRAM DEV											
CLASSIFIED POSITIONS		\$ -	--	\$ (60,694)	-2%	\$ -	--	\$ -	--	\$ (60,694)	-2%
OTHER PERSONAL SVC		\$ -	--	\$ (19,800)	-100%	\$ -	--	\$ -	--	\$ (19,800)	-100%
TECH & PROG DEV		\$ -	--	\$ 461,907	9%	\$ 500,000	100%	\$ (15,000)	-30%	\$ 946,907	19%
Total		\$ -	--	\$ 381,413	5%	\$ 500,000	100%	\$ (15,000)	-30%	\$ 866,413	11%
1. Reallocation of net increase in earmarked Other Funds authorization. \$381,417											
2. Increase in restricted Other Funds authorization. \$500,000											
3. Decrease in Federal Funds authorization for operations. (\$15,000)											
STATE EMP CONTR											
		\$ -	--	\$ (215,599)	-2%	\$ (36,919)	-8%	\$ -	--	\$ (252,518)	-2%
1. Decrease in earmarked Other Funds authorization for employer contributions. (\$215,599)											
2. Decrease in restricted Other Funds authorization for employer contributions. (\$36,919)											
Total		\$ -	--	\$ (784,021)	-1%	\$ 716,923	15%	\$ 550,000	38%	\$ 482,902	1%

Department of Employment of Workforce

Agency Highlights

- ✦ Improved Financial Condition of Unemployment Compensation Trust Fund:
 - As a result of the revised state unemployment tax legislation enacted and effective January 1, 2011 combined with an improvement in the state's economy, the state's Unemployment Insurance (UI) trust fund experienced a positive change in net assets (positive net income) for the first time in over a decade.
 - Tax assessment income increased by approximately \$220 million as a result of the tax law change. This represents a major step-forward in restoring the trust fund's solvency.

- ✦ Avoidance of Federal Unemployment Tax Act (FUTA) Credit Reduction:
 - In accordance with federal regulations, SCDEW was able to make required principal payments on the federal advances in amounts sufficient to avoid the FUTA credit reduction for state businesses for the 2011 tax year.
 - The agency prepared an application detailing the required steps that were taken by SCDEW in order for SC to be eligible for FUTA credit reduction avoidance.
 - South Carolina was the only indebted state in the nation to apply for and receive the FUTA avoidance.

- ✦ SC Works Branding:
 - Established a brand identity separate from that of the former "OneStops" that speaks to both employers and job seekers about the services offered and resources available to get South Carolinians back to work

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ An additional \$350,000 to – when taken together with available Wagner-Peyser funds – cover the marginal costs associated with migrating from the existing model, where multiple state and local agencies hold more than 100 contracts with ACT, to a new model in which the Department pays an annual licensing fee on behalf of all these partners. The benefit of this new approach is that it would improve working relationships among agencies, and therefore, service delivery to program participants. The statewide licensing fee would also allow for unlimited use of ACT's services, as opposed to the current model, in which agencies typically pay for each test taken by a participant. This will allow for significant expansion of the state's job training and skills development programs.

- ✦ No capital or nonrecurring funds.

Provisos

There are 5 provisos in this section; the budget proposes to delete 1 and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
67.3	SCOIS Federal Funds	Delete
<p><i>This proviso directs DEW to surrender General Funds on a dollar-for-dollar basis in the event that the Department receives federal funds for SCOIS. The Department has never received federal funds for this system, rendering the proviso superfluous.</i></p>		
67.6 NEW	Statewide Workforce Solutions	Establish
<p><i>The Executive Budget proposes a new proviso authorizing the Department of Employment and Workforce to enter into a statewide licensing agreement with ACT on behalf of all state agencies, and to receive transfers from participating agencies in order to cover the costs of that agreement, notwithstanding any other provision of law.</i></p>		

Element	Line	2011-2012 Appropriation				2012-2013 Governor's Proposed					
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	\$ 26,845	\$ -	\$ 107,382	\$ 134,227	\$ -	\$ 26,845	\$ -	\$ 107,382	\$ 134,227
CLASSIFIED POSITIONS		\$ -	\$ 1,090,134	\$ -	\$ 5,819,433	\$ 6,909,567	\$ -	\$ 1,090,134	\$ -	\$ 5,819,433	\$ 6,909,567
UNCLASS POSITIONS		\$ -	\$ 20,061	\$ -	\$ 80,244	\$ 100,305	\$ -	\$ 20,061	\$ -	\$ 80,244	\$ 100,305
OTHER OPERATING		\$ -	\$ 346,233	\$ -	\$ 3,904,523	\$ 4,250,756	\$ -	\$ 346,233	\$ -	\$ 3,904,523	\$ 4,250,756
Total		\$ -	\$ 1,483,273	\$ -	\$ 9,911,582	\$ 11,394,855	\$ -	\$ 1,483,273	\$ -	\$ 9,911,582	\$ 11,394,855
EMPLOYMENT SERVICE											
CLASSIFIED POSITIONS		\$ -	\$ 2,035,753	\$ -	\$ 8,444,532	\$ 10,480,285	\$ -	\$ 2,035,753	\$ -	\$ 8,444,532	\$ 10,480,285
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 37,383	\$ 37,383	\$ -	\$ -	\$ -	\$ 37,383	\$ 37,383
OTHER PERSONAL SVC		\$ -	\$ 3,063,400	\$ -	\$ 2,362,240	\$ 5,425,640	\$ -	\$ 3,063,400	\$ -	\$ 2,362,240	\$ 5,425,640
OTHER OPERATING		\$ -	\$ 2,890,520	\$ -	\$ 4,848,341	\$ 7,738,861	\$ 350,000	\$ 3,823,005	\$ -	\$ 4,848,341	\$ 9,021,346
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 512,460	\$ 512,460	\$ -	\$ -	\$ -	\$ 512,460	\$ 512,460
Total		\$ -	\$ 7,989,673	\$ -	\$ 16,204,956	\$ 24,194,629	\$ 350,000	\$ 8,922,158	\$ -	\$ 16,204,956	\$ 25,477,114
UNEMPLOYMENT INSURANCE											
CLASSIFIED POSITIONS		\$ -	\$ 1,140,639	\$ -	\$ 16,821,054	\$ 17,961,693	\$ -	\$ 1,140,639	\$ -	\$ 16,821,054	\$ 17,961,693
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 138,513	\$ 138,513	\$ -	\$ -	\$ -	\$ 138,513	\$ 138,513
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 4,594,431	\$ 4,594,431	\$ -	\$ -	\$ -	\$ 4,594,431	\$ 4,594,431
CASE SERVICES		\$ -	\$ -	\$ -	\$ 2,522,579	\$ 2,522,579	\$ -	\$ -	\$ -	\$ 2,522,579	\$ 2,522,579
OTHER OPERATING		\$ -	\$ 250,941	\$ -	\$ 21,811,617	\$ 22,062,558	\$ -	\$ 250,941	\$ -	\$ 21,811,617	\$ 22,062,558
Total		\$ -	\$ 1,391,580	\$ -	\$ 45,888,194	\$ 47,279,774	\$ -	\$ 1,391,580	\$ -	\$ 45,888,194	\$ 47,279,774
SCOICC											
CLASSIFIED POSITIONS		\$ 244,895	\$ -	\$ -	\$ -	\$ 244,895	\$ 244,895	\$ -	\$ -	\$ -	\$ 244,895
OTHER PERSONAL SVC		\$ 44,882	\$ -	\$ -	\$ -	\$ 44,882	\$ 44,882	\$ -	\$ -	\$ -	\$ 44,882
OTHER OPERATING		\$ 32,973	\$ 55,694	\$ -	\$ -	\$ 88,667	\$ 32,973	\$ 55,694	\$ -	\$ -	\$ 88,667
Total		\$ 322,750	\$ 55,694	\$ -	\$ -	\$ 378,444	\$ 322,750	\$ 55,694	\$ -	\$ -	\$ 378,444
WORKFORCE INVESTMENT ACT											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 1,159,460	\$ 1,159,460	\$ -	\$ -	\$ -	\$ 1,159,460	\$ 1,159,460
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 37,383	\$ 37,383	\$ -	\$ -	\$ -	\$ 37,383	\$ 37,383
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 164,760	\$ 164,760	\$ -	\$ -	\$ -	\$ 164,760	\$ 164,760
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 295,686	\$ 295,686	\$ -	\$ -	\$ -	\$ 295,686	\$ 295,686
ALLOC COUNTIES-RES		\$ -	\$ -	\$ -	\$ 14,999,364	\$ 14,999,364	\$ -	\$ -	\$ -	\$ 14,999,364	\$ 14,999,364
ALLOC SCH DIST		\$ -	\$ 210,000	\$ -	\$ 1,215,963	\$ 1,425,963	\$ -	\$ 210,000	\$ -	\$ 1,215,963	\$ 1,425,963
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 661,356	\$ 661,356	\$ -	\$ -	\$ -	\$ 661,356	\$ 661,356
ALLOC ENTITIES		\$ -	\$ -	\$ -	\$ 1,517,051	\$ 1,517,051	\$ -	\$ -	\$ -	\$ 1,517,051	\$ 1,517,051
ALLOC PRIVATE SECTOR		\$ -	\$ -	\$ -	\$ 49,316,361	\$ 49,316,361	\$ -	\$ -	\$ -	\$ 49,316,361	\$ 49,316,361
ALLOC TO PLAN DIST		\$ -	\$ -	\$ -	\$ 1,322,108	\$ 1,322,108	\$ -	\$ -	\$ -	\$ 1,322,108	\$ 1,322,108
Total		\$ -	\$ 210,000	\$ -	\$ 70,689,492	\$ 70,899,492	\$ -	\$ 210,000	\$ -	\$ 70,689,492	\$ 70,899,492
TRADE ADJUSTMENT ASSISTAN											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 1,375,058	\$ 1,375,058	\$ -	\$ -	\$ -	\$ 1,375,058	\$ 1,375,058
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 25,726,277	\$ 25,726,277	\$ -	\$ -	\$ -	\$ 25,726,277	\$ 25,726,277
Total		\$ -	\$ -	\$ -	\$ 27,101,335	\$ 27,101,335	\$ -	\$ -	\$ -	\$ 27,101,335	\$ 27,101,335
Appeals											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ 1,689,768	\$ 1,689,768	\$ -	\$ -	\$ -	\$ 1,689,768	\$ 1,689,768
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ 105,984	\$ 105,984	\$ -	\$ -	\$ -	\$ 105,984	\$ 105,984
OTHER PERSONAL SVC		\$ -	\$ -	\$ -	\$ 297,396	\$ 297,396	\$ -	\$ -	\$ -	\$ 297,396	\$ 297,396
OTHER OPERATING		\$ -	\$ -	\$ -	\$ 523,287	\$ 523,287	\$ -	\$ -	\$ -	\$ 523,287	\$ 523,287
Total		\$ -	\$ -	\$ -	\$ 2,616,435	\$ 2,616,435	\$ -	\$ -	\$ -	\$ 2,616,435	\$ 2,616,435
STATE EMPLOYER CONTR		\$ 21,209	\$ 2,660,742	\$ -	\$ 13,766,688	\$ 16,448,639	\$ 25,444	\$ 2,660,742	\$ -	\$ 13,766,688	\$ 16,452,874
Total		\$ 343,959	\$ 13,790,962	\$ -	\$ 186,178,682	\$ 200,313,603	\$ 698,194	\$ 14,723,447	\$ -	\$ 186,178,682	\$ 201,600,323

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
ADMINISTRATION											
	EXECUTIVE DIRECTOR	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
EMPLOYMENT SERVICE											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ 350,000	100%	\$ 932,485	32%	\$ -	--	\$ -	0%	\$ 1,282,485	17%
	ALLOC ST AGENCIES	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ 350,000	100%	\$ 932,485	12%	\$ -	--	\$ -	0%	\$ 1,282,485	5%
	1. Increase in General Funds for establishment of statewide workforce Solutions. \$350,000 GF \$932,485 eOF										
UNEMPLOYMENT INSURANCE											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	CASE SERVICES	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
SCOICC											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
WORKFORCE INVESTMENT ACT											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC COUNTIES-RES	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC SCH DIST	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC ST AGENCIES	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC ENTITIES	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC PRIVATE SECTOR	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC TO PLAN DIST	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
TRADE ADJUSTMENT ASSISTAN											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
Appeals											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
STATE EMPLOYER CONTR											
		\$ 4,235	20%	\$ -	0%	\$ -	--	\$ -	0%	\$ 4,235	0%
	1. Employer Contributions from F30. \$4,235										
Total		\$ 354,235	103%	\$ 932,485	7%	\$ -	--	\$ -	0%	\$ 1,286,720	1%

Department of Transportation

Agency Highlights

 The Department of Transportation is primarily funded through fuel taxes and federal funds.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

 Including increased Other Funds authorization of \$251,650,248 associated with unanticipated federal reimbursements that were not originally included in the enacted budget for FY 2011-12, but for which authorization was later granted.

 \$3,300,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 3,300,000	Development of an Upstate salt shed, and replacement of a Lexington maintenance facility

Provisos

 There are 9 provisos in this section; the budget proposes to delete 1, codify 5 and establish 2.

PROVISO	SHORT TITLE	RECOMMENDATION
68A.1	Expenditure Authorization Limitation	Codify
<i>This proviso allows the Department to carry balances forward, but also sets a ceiling on the agency's annual expenditures.</i>		
68A.2	Special Fund Authorization	Codify
<i>This proviso authorizes the Department to, in association with the State Treasurer, establish special funds when "advisable for proper accounting purposes."</i>		
68A.5	Document Fees	Codify
<i>This proviso authorizes the Department to establish a fee schedule for providing documents, with the fees to be based upon the actual cost of providing those materials. This authorization should be made permanent.</i>		

68A.6	Payroll Deduction for Uniform Rental	Delete
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The Department's employees no longer pay for uniforms; the proviso is obsolete.

68A.7	Meals in Emergency Operations	Codify
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Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the state's first responders.

68A.8	Rest Area Water Rates	Codify
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The proviso gives the Department's rest areas access to in-district water and sewer rates wherever that privilege has not already been granted.

68A.10	Residential Driveways	Establish
	NEW	

SC Code §57-5-1140 obligates the Department to pay for the construction, maintenance and removal of residential right-of-way entrances and aprons to allow access from state highways. The proposed proviso would still compel the Department to provide the statutorily required access, but would exempt the Department from having to absorb these construction costs.

68A.11	Accelerated Highway Turnback Initiative	Establish
	NEW	

This proviso establishes the Accelerated Highway Turnback Initiative Fund, which is proposed to receive \$75 million in nonrecurring funds. These resources would be used to make incentive payments to political subdivisions in exchange for the subdivisions' acceptance of permanent ownership over those segments.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
GENERAL											
	EXECUTIVE DIRECTOR			\$ 146,000		\$ 146,000	\$ -	\$ -	\$ 146,000	\$ -	\$ 146,000
	CLASSIFIED POSITIONS			\$ 15,000,000		\$ 15,000,000	\$ -	\$ -	\$ 13,828,725	\$ -	\$ 13,828,725
	UNCLASS POSITIONS			\$ 250,000		\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	OTHER PERSONAL SVC			\$ 400,000		\$ 400,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	DEBT SERVICE			\$ 2,000		\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	OTHER OPERATING			\$ 22,000,000		\$ 22,000,000	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000
	Total	\$ -	\$ -	\$ 37,798,000	\$ -	\$ 37,798,000	\$ -	\$ -	\$ 36,476,725	\$ -	\$ 36,476,725
LAND AND BUILDINGS											
	LND & BLDG			\$ 1,000,000		\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	OTHER OPERATING			\$ 1,000,000		\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	Total	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
ENGR.-ADMIN. & PROJ. MGMT.											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ 78,000,000	\$ -	\$ 78,000,000	\$ -	\$ -	\$ 74,065,016	\$ -	\$ 74,065,016
	UNCLASS POSITIONS	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	OTHER PERSONAL SVC	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	OTHER OPERATING	\$ -	\$ -	\$ 8,500,000	\$ -	\$ 8,500,000	\$ -	\$ -	\$ 7,650,000	\$ -	\$ 7,650,000
	Total	\$ -	\$ -	\$ 89,650,000	\$ -	\$ 89,650,000	\$ -	\$ -	\$ 84,865,016	\$ -	\$ 84,865,016
ENGINEERING-CONSTRUCTION											
	LND & BLDG	\$ -	\$ -	\$ 514,000,000	\$ -	\$ 514,000,000	\$ -	\$ -	\$ 822,920,248	\$ -	\$ 822,920,248
	PRINCIPAL-NOTE	\$ -	\$ -	\$ 1,605,611	\$ -	\$ 1,605,611	\$ -	\$ -	\$ 1,678,368	\$ -	\$ 1,678,368
	INT-LOAN NOTE	\$ -	\$ -	\$ 3,374,141	\$ -	\$ 3,374,141	\$ -	\$ -	\$ 3,301,384	\$ -	\$ 3,301,384
	OTHER OPERATING	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000
	ALLOC MUN-RES	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
	ALLOC COUNTIES-RES	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	ALLOC ENTITIES	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ 625,079,752	\$ -	\$ 625,079,752	\$ -	\$ -	\$ 934,000,000	\$ -	\$ 934,000,000
HIGHWAY MAINTENANCE											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ 95,000,000	\$ -	\$ 95,000,000	\$ -	\$ -	\$ 86,019,981	\$ -	\$ 86,019,981
	OTHER PERSONAL SVC	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	LND & BLDG	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	OTHER OPERATING	\$ -	\$ -	\$ 150,000,000	\$ -	\$ 150,000,000	\$ -	\$ -	\$ 110,000,000	\$ -	\$ 110,000,000
	Total	\$ -	\$ -	\$ 248,150,000	\$ -	\$ 248,150,000	\$ -	\$ -	\$ 199,169,981	\$ -	\$ 199,169,981
TOLL OPERATIONS											
	CLASSIFIED POSITIONS			\$ 95,000		\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000
	OTHER OPERATING			\$ 3,200,000		\$ 3,200,000	\$ -	\$ -	\$ 2,970,000	\$ -	\$ 2,970,000
	Total	\$ -	\$ -	\$ 3,295,000	\$ -	\$ 3,295,000	\$ -	\$ -	\$ 3,065,000	\$ -	\$ 3,065,000
NON-FEDERAL AID HIGHWAY FUN											
		\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 35,000,000	\$ -	\$ 35,000,000
MASS TRANSIT											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,330,674	\$ -	\$ 1,330,674
	UNCLASS POSITIONS	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000
	OTHER OPERATING	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000
	ALLOC MUN-RES	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
	ALLOC ENTITIES	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 31,380,000	\$ -	\$ 31,380,000
	AID ENTITIES	\$ 57,270	\$ -	\$ -	\$ -	\$ 57,270	\$ 57,270	\$ -	\$ -	\$ -	\$ 57,270
	Total	\$ 57,270	\$ -	\$ 28,460,000	\$ -	\$ 28,517,270	\$ 57,270	\$ -	\$ 35,130,674	\$ -	\$ 35,187,944
STATE EMPLOYER CONTR											
		\$ -	\$ -	\$ 77,921,000	\$ -	\$ 77,921,000	\$ -	\$ -	\$ 73,000,000	\$ -	\$ 73,000,000
Total		\$ 57,270	\$ -	\$ 1,137,353,752	\$ -	\$ 1,137,411,022	\$ 57,270	\$ -	\$ 1,401,707,396	\$ -	\$ 1,401,764,666

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
GENERAL											
	EXECUTIVE DIRECTOR	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ (1,171,275)	-8%	\$ -	--	\$ (1,171,275)	-8%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ (150,000)	-38%	\$ -	--	\$ (150,000)	-38%
	DEBT SERVICE	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ (1,321,275)	-3%	\$ -	--	\$ (1,321,275)	-3%
	1. Decrease in restricted Other Funds authorization for general administration. (1,321,275)										
LAND AND BUILDINGS											
	LND & BLDG	\$ -	--	\$ -	--	\$ (500,000)	-50%	\$ -	--	\$ (500,000)	-50%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (500,000)	-50%	\$ -	--	\$ (500,000)	-50%
	Total	\$ -	--	\$ -	--	\$ (1,000,000)	-50%	\$ -	--	\$ (1,000,000)	-50%
	1. Decrease in earmarked Other Funds authorization for Land and Buildings. (\$1,000,000)										
ENGR.-ADMIN. & PROJ. MGMT.											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ (3,934,984)	-5%	\$ -	--	\$ (3,934,984)	-5%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (850,000)	-10%	\$ -	--	\$ (850,000)	-10%
	Total	\$ -	--	\$ -	--	\$ (4,784,984)	-5%	\$ -	--	\$ (4,784,984)	-5%
	1. Decrease in restricted Other Funds authorization for Engineering Administration. (\$4,784,984)										
ENGINEERING-CONSTRUCTION											
	LND & BLDG	\$ -	--	\$ -	--	\$ 308,920,248	60%	\$ -	--	\$ 308,920,248	60%
	PRINCIPAL-NOTE	\$ -	--	\$ -	--	\$ 72,757	5%	\$ -	--	\$ 72,757	5%
	INT-LOAN NOTE	\$ -	--	\$ -	--	\$ (72,757)	-2%	\$ -	--	\$ (72,757)	-2%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	ALLOC MUN-RES	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	ALLOC COUNTIES-RES	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	ALLOC ENTITIES	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ 308,920,248	49%	\$ -	--	\$ 308,920,248	49%
	1. Increase in earmarked Other Funds authorization to reflect increased revenue for infrastructure improvement and maintenance. \$308,920,248										
	2. Reallocation of debt service from interest to principal. \$72,757										
HIGHWAY MAINTENANCE											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ (8,980,019)	-9%	\$ -	--	\$ (8,980,019)	-9%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	LND & BLDG	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (40,000,000)	-27%	\$ -	--	\$ (40,000,000)	-27%
	Total	\$ -	--	\$ -	--	\$ (48,980,019)	-20%	\$ -	--	\$ (48,980,019)	-20%
	1. Decrease in restricted Other Funds authorization for Highway Maintenance. (\$48,980,019)										
TOLL OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (230,000)	-7%	\$ -	--	\$ (230,000)	-7%
	Total	\$ -	--	\$ -	--	\$ (230,000)	-7%	\$ -	--	\$ (230,000)	-7%
	1. Decrease in earmarked Other Funds authorization for Toll Operations. (\$230,000)										
NON-FEDERAL AID HIGHWAY FUN											
		\$ -	--	\$ -	--	\$ 10,000,000	40%	\$ -	--	\$ 10,000,000	40%
	1. Increase in restricted Other Funds for Non-Federal Highway Aid. \$10,000,000										
MASS TRANSIT											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ 330,674	33%	\$ -	--	\$ 330,674	33%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ (5,000)	-5%	\$ -	--	\$ (5,000)	-5%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (35,000)	-10%	\$ -	--	\$ (35,000)	-10%
	ALLOC MUN-RES	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	ALLOC ENTITIES	\$ -	--	\$ -	--	\$ 6,380,000	26%	\$ -	--	\$ 6,380,000	26%
	AID ENTITIES	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ 6,670,674	23%	\$ -	--	\$ 6,670,674	23%
	1. Reallocation of and increase in restricted Other Funds authorization for statewide Mass Transit operations. \$6,670,674										
STATE EMPLOYER CONTR											
		\$ -	--	\$ -	--	\$ (4,921,000)	-6%	\$ -	--	\$ (4,921,000)	-6%
	1. Decrease in earmarked Other Funds authorization for Employer Contributions. (\$4,921,000)										
Total		\$ -	0%	\$ -	--	\$ 264,353,644	23%	\$ -	--	\$ 264,353,644	23%

Infrastructure Bank Board

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
DEBT SERVICE		\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
OTHER OPERATING		\$ -	\$ -	\$ 257,400	\$ -	\$ 257,400	\$ -	\$ -	\$ 307,400	\$ -	\$ 307,400
TRANS. INFRAST.		\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000
Total		\$ -	\$ -	\$ 50,307,400	\$ -	\$ 50,307,400	\$ -	\$ -	\$ 50,357,400	\$ -	\$ 50,357,400

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %
		GEN	G%	EAR	E%	RES	R%		
ADMINISTRATION									
DEBT SERVICE		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	--	\$ 50,000	19%	\$ 50,000	19%
TRANS. INFRAST.		\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ -	--	\$ -	--	\$ 50,000	0%	\$ 50,000	0%

1. Increase in restricted Other Funds authorization for operations. \$50,000

County Transportation Funds

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
COUNTY TRANSPORTATION FUN											
	LND & BLDG	\$ -	\$ -	\$ 18,000,000	\$ -	\$ 18,000,000	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000
	OTHER OPERATING	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000
	ALLOC MUN-RES	\$ -	\$ -	\$ 6,000,000	\$ -	\$ 6,000,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
	ALLOC COUNTIES-RES	\$ -	\$ -	\$ 57,500,000	\$ -	\$ 57,500,000	\$ -	\$ -	\$ 55,500,000	\$ -	\$ 55,500,000
	ALLOC SCH DIST	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000

Element	Line	2011-2012		Adjustments				2012-2013		Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
COUNTY TRANSPORTATION FUN											
	LND & BLDG	\$ -	--	\$ -	--	\$ 7,000,000	39%	\$ -	--	\$ 7,000,000	39%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (2,500,000)	-25%	\$ -	--	\$ (2,500,000)	-25%
	ALLOC MUN-RES	\$ -	--	\$ -	--	\$ (2,000,000)	-33%	\$ -	--	\$ (2,000,000)	-33%
	ALLOC COUNTIES-RES	\$ -	--	\$ -	--	\$ (2,000,000)	-3%	\$ -	--	\$ (2,000,000)	-3%
	ALLOC SCH DIST	\$ -	--	\$ -	--	\$ (500,000)	-100%	\$ -	--	\$ (500,000)	-100%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
		1. Reallocation of restricted Other Funds authorization to re-align appropriation to expected activity. \$7,000,000									

Division of Aeronautics

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ Funding the Division of Aeronautics request for \$782,870 in additional recurring appropriations to maintain existing levels of service. For the past several years, the Division has paid for its operations through the depletion of fund balances, the proceeds of asset sales, and other nonrecurring sources of funds.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 10 provisos in this section; the budget proposes to delete 2 and codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
68D.3	Funding Sequence	Codify
<p><i>This proviso establishes the Division's general policy of giving general aviation airports priority for funding over air carrier airports, since those facilities are eligible for other sources of federal funds. This is not a temporary position of the Division, but a durable policy statement of the state, and therefore, belongs in permanent law.</i></p>		
68D.5	Airport Development	Delete
<p><i>This proviso restates the Aeronautics Commission's ongoing role in disbursing airport development funds for eligible purposes. It is duplicative of current practice and permanent law.</i></p>		
68D.8	Aviation Grants	Codify
<p><i>This proviso essentially serves as the enabling legislation for the Aviation Grants program, and therefore belongs in permanent law.</i></p>		
68D.10	Transfer of MUSC Aircraft	Delete
<p><i>This proviso effectuated the transfer of a specific aircraft from the Medical University of South Carolina to the Division of Aeronautics in FY 2011-12 and is no longer needed.</i></p>		

The Senate

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support. The Senate did not file a budget plan for FY 2012-13 with the Office of State Budget.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	UNCLASS POSITIONS	\$ 7,003,610	\$ -	\$ -	\$ -	\$ 7,003,610	\$ 7,003,610	\$ -	\$ -	\$ -	\$ 7,003,610
	OTHER OPERATING	\$ 1,835,609	\$ -	\$ -	\$ -	\$ 1,835,609	\$ 1,835,609	\$ -	\$ -	\$ -	\$ 1,835,609
	SENATORS	\$ 478,400	\$ -	\$ -	\$ -	\$ 478,400	\$ 478,400	\$ -	\$ -	\$ -	\$ 478,400
	PRESIDENT OF THE SEN	\$ 1,575	\$ -	\$ -	\$ -	\$ 1,575	\$ 1,575	\$ -	\$ -	\$ -	\$ 1,575
	PRESIDENT PRO TEMP	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Total	\$ 9,330,194	\$ -	\$ -	\$ -	\$ 9,330,194	\$ 9,330,194	\$ -	\$ -	\$ -	\$ 9,330,194
	STATE EMPLOYER CONTR	\$ 3,078,918	\$ -	\$ -	\$ -	\$ 3,078,918	\$ 3,183,983	\$ -	\$ -	\$ -	\$ 3,183,983
	Total	\$ 12,409,112	\$ -	\$ -	\$ -	\$ 12,409,112	\$ 12,514,177	\$ -	\$ -	\$ -	\$ 12,514,177

Element	Line	GEN	G%	Adjustments		FED	F%	Total	Total %
				EAR	E%				
ADMINISTRATION									
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	SENATORS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	PRESIDENT OF THE SEN	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	PRESIDENT PRO TEMP	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 105,065	3%	\$ -	--	\$ -	--	\$ 105,065	3%
	Total	\$ 105,065	1%	\$ -	--	\$ -	--	\$ 105,065	1%

1. Employer Contributions allocated from F30. \$105,065

House of Representatives

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support. The House of Representatives did not file a budget plan for FY 2012-13 with the Office of State Budget.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	UNCLASS POSITIONS	\$ 4,834,114	\$ -	\$ -	\$ -	\$ 4,834,114	\$ 4,834,114	\$ -	\$ -	\$ -	\$ 4,834,114
	OTHER OPERATING	\$ 8,002,627	\$ -	\$ -	\$ -	\$ 8,002,627	\$ 8,002,627	\$ -	\$ -	\$ -	\$ 8,002,627
	THE SPEAKER	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	SPEAKER PRO TEM	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
	REPRESENTATIVES	\$ 1,289,600	\$ -	\$ -	\$ -	\$ 1,289,600	\$ 1,289,600	\$ -	\$ -	\$ -	\$ 1,289,600
	Total	\$ 14,140,941	\$ -	\$ -	\$ -	\$ 14,140,941	\$ 14,140,941	\$ -	\$ -	\$ -	\$ 14,140,941
	STATE EMPLOYER CONTR	\$ 4,543,869	\$ -	\$ -	\$ -	\$ 4,543,869	\$ 4,638,847	\$ -	\$ -	\$ -	\$ 4,638,847
	Total	\$ 18,684,810	\$ -	\$ -	\$ -	\$ 18,684,810	\$ 18,779,788	\$ -	\$ -	\$ -	\$ 18,779,788

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %
		GEN	G%	RES	R%	FED	F%		
ADMINISTRATION									
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	THE SPEAKER	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	SPEAKER PRO TEM	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	REPRESENTATIVES	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 94,978	2%	\$ -	--	\$ -	--	\$ 94,978	2%
	Total	\$ 94,978	1%	\$ -	--	\$ -	--	\$ 94,978	1%

Codification of Laws and Legislative Council

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support. The Codification of Laws and Legislative Council did not file a budget plan for FY 2012-13 with the Office of State Budget.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
CODE COMM & DIR		\$ 136,063	\$ -	\$ -	\$ -	\$ 136,063	\$ 139,377	\$ -	\$ -	\$ -	\$ 139,377
UNCLASS LEG MISC		\$ 1,344,968	\$ -	\$ -	\$ -	\$ 1,344,968	\$ 1,518,469	\$ -	\$ -	\$ -	\$ 1,518,469
OTHER OPERATING		\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
PRINTING CODE SUPP		\$ 301,000	\$ 300,000	\$ -	\$ -	\$ 601,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 400,000
PHOTOCOPYING EQUIP		\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
APPROVED ACCOUNTS		\$ 50,691	\$ -	\$ -	\$ -	\$ 50,691	\$ 45,121	\$ -	\$ -	\$ -	\$ 45,121
COMN ON UNFM ST LAW		\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
Total		\$ 2,334,722	\$ 300,000	\$ -	\$ -	\$ 2,634,722	\$ 2,304,967	\$ 300,000	\$ -	\$ -	\$ 2,604,967
DEVELOP/PRINT ST REGISTER		\$ 93,677	\$ -	\$ -	\$ -	\$ 93,677	\$ 123,432	\$ -	\$ -	\$ -	\$ 123,432
STATE EMPLOYER CONTR		\$ 501,070	\$ -	\$ -	\$ -	\$ 501,070	\$ 522,082	\$ -	\$ -	\$ -	\$ 522,082
Total		\$ 2,929,469	\$ 300,000	\$ -	\$ -	\$ 3,229,469	\$ 2,950,481	\$ 300,000	\$ -	\$ -	\$ 3,250,481

Element	Line	Adjustments									
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
CODE COMM & DIR		\$ 3,314	2%	\$ -	--	\$ -	--	\$ -	--	\$ 3,314	2%
UNCLASS LEG MISC		\$ 173,501	13%	\$ -	--	\$ -	--	\$ -	--	\$ 173,501	13%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
PRINTING CODE SUPP		\$ (201,000)	-67%	\$ -	0%	\$ -	--	\$ -	--	\$ (201,000)	-33%
PHOTOCOPYING EQUIP		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
APPROVED ACCOUNTS		\$ (5,570)	-11%	\$ -	--	\$ -	--	\$ -	--	\$ (5,570)	-11%
COMN ON UNFM ST LAW		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ (29,755)	-1%	\$ -	0%	\$ -	--	\$ -	--	\$ (29,755)	-1%
1. Reallocation of General Funds from Printing Code Supplements to operations and personal service. \$176,815											
2. Transfer of General Funds from Administration to Printing the State Register. (\$29,755)											
DEVELOP/PRINT ST REGISTER		\$ 29,755	32%	\$ -	--	\$ -	--	\$ -	--	\$ 29,755	32%
1. Transfer of General Funds from Administration to Developing and Printing the State Register. \$29,755											
STATE EMPLOYER CONTR		\$ 21,012	4%	\$ -	--	\$ -	--	\$ -	--	\$ 21,012	4%
1. Employer Contributions allocated from F30. \$21,012											
Total		\$ 21,012	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 21,012	1%

Legislative Printing, Information and Technology Systems

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support. The Legislative Printing, Information and Technology Systems did not file a budget plan for FY 2012-13 with the Office of State Budget.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	DIRECTOR	\$ 110,322	\$ -	\$ -	\$ -	\$ 110,322	\$ 110,322	\$ -	\$ -	\$ -	\$ 110,322
	UNCL-LEG-PRN,INF&TC	\$ 1,404,494	\$ -	\$ -	\$ -	\$ 1,404,494	\$ 1,404,494	\$ -	\$ -	\$ -	\$ 1,404,494
	UNCL-TEMP-LEG PRN	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	OTHER OPERATING	\$ 956,016	\$ -	\$ -	\$ -	\$ 956,016	\$ 956,016	\$ -	\$ -	\$ -	\$ 956,016
	Total	\$ 2,550,832	\$ -	\$ -	\$ -	\$ 2,550,832	\$ 2,550,832	\$ -	\$ -	\$ -	\$ 2,550,832
	STATE EMPLOYER CONTR	\$ 441,492	\$ -	\$ -	\$ -	\$ 441,492	\$ 461,797	\$ -	\$ -	\$ -	\$ 461,797
	Total	\$ 2,992,324	\$ -	\$ -	\$ -	\$ 2,992,324	\$ 3,012,629	\$ -	\$ -	\$ -	\$ 3,012,629

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
ADMINISTRATION											
	DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCL-LEG-PRN,INF&TC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCL-TEMP-LEG PRN	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 20,305	5%	\$ -	--	\$ -	--	\$ -	--	\$ 20,305	5%
	Total	\$ 20,305	1%	\$ -	--	\$ -	--	\$ -	--	\$ 20,305	1%

1. Employer Contributions allocated from F30. \$20,305

Legislative Audit Council

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ \$45,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 45,000	Replacing computers and associated software.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total	
		GEN	EAR	RES	FED		GEN	EAR	RES	FED		
ADMINISTRATION												
	OTHER PERSONAL SVC	\$ 1,225	\$ -	\$ -	\$ -	\$ 1,225	\$ 1,225	\$ -	\$ -	\$ -	\$ -	\$ 1,225
	OTHER OPERATING	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ 90,000
	DIRECTOR	\$ 94,730	\$ -	\$ -	\$ -	\$ 94,730	\$ 94,730	\$ -	\$ -	\$ -	\$ -	\$ 94,730
	UNCL-LEG-MISC-LAC	\$ 632,793	\$ 315,000	\$ -	\$ -	\$ 947,793	\$ 632,793	\$ 315,000	\$ -	\$ -	\$ -	\$ 947,793
	Total	\$ 818,748	\$ 315,000	\$ -	\$ -	\$ 1,133,748	\$ 818,748	\$ 315,000	\$ -	\$ -	\$ -	\$ 1,133,748
	STATE EMPLOYER CONTR	\$ 148,751	\$ 105,000	\$ -	\$ -	\$ 253,751	\$ 160,130	\$ 105,000	\$ -	\$ -	\$ -	\$ 265,130
	TOTAL	\$ 967,499	\$ 420,000	\$ -	\$ -	\$ 1,387,499	\$ 978,878	\$ 420,000	\$ -	\$ -	\$ -	\$ 1,398,878

Element	Line	2011-2012		Adjustments				2012-2013		Total	Total %
		GEN	G%	RES	R%	FED	F%	GEN	G%		
ADMINISTRATION											
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCL-LEG-MISC-LAC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 11,379	8%	\$ -	0%	\$ -	--	\$ -	--	\$ 11,379	4%
	TOTAL	\$ 11,379	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 11,379	1%

1. Employer Contributions from F30. \$11,379

Education Oversight Committee

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ To improve transparency, deleting Proviso 1A.38 and placing \$200,000 directly on the Teacher Supplies line without passing those funds through the Education Oversight Committee. In FY 2011-12, \$200,000 of the EOC's EIA appropriations were redirected to the Teacher Supplies line through Proviso 1A.38.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are no provisos in this section, although several other provisos affecting the organization are addressed in the Department of Education section.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	\$ -	\$ 124,500	\$ -	\$ 124,500	\$ -	\$ -	\$ 99,600	\$ -	\$ 99,600
UNCL LEG MISC		\$ -	\$ -	\$ 325,500	\$ -	\$ 325,500	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
OTHER PERSONAL SVC		\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
TAXABLE SUBSISTENCE		\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
OTHER OPERATING		\$ -	\$ 10,000	\$ 460,269	\$ -	\$ 470,269	\$ -	\$ 10,000	\$ 260,269	\$ -	\$ 270,269
Total		\$ -	\$ 10,000	\$ 1,022,269	\$ -	\$ 1,032,269	\$ -	\$ 10,000	\$ 821,869	\$ -	\$ 831,869
STATE EMPLOYER CONTR											
		\$ -	\$ -	\$ 114,020	\$ -	\$ 114,020	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Total		\$ -	\$ 10,000	\$ 1,136,289	\$ -	\$ 1,146,289	\$ -	\$ 10,000	\$ 951,869	\$ -	\$ 961,869

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ -	--	\$ -	--	\$ (24,900)	-20%	\$ -	--	\$ (24,900)	-20%
UNCL LEG MISC		\$ -	--	\$ -	--	\$ 4,500	1%	\$ -	--	\$ 4,500	1%
OTHER PERSONAL SVC		\$ -	--	\$ -	--	\$ 20,000	18%	\$ -	--	\$ 20,000	18%
TAXABLE SUBSISTENCE		\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	--	\$ -	0%	\$ (200,000)	-43%	\$ -	--	\$ (200,000)	-43%
Total		\$ -	--	\$ -	0%	\$ (200,400)	-20%	\$ -	--	\$ (200,400)	-19%
STATE EMPLOYER CONTR											
		\$ -	--	\$ -	--	\$ 15,980	14%	\$ -	--	\$ 15,980	14%
Total		\$ -	--	\$ -	0%	\$ (184,420)	-16%	\$ -	--	\$ (184,420)	-16%
1. Executive director reallocation to other personal services (\$24,900)ED; +\$24,500 Pers. Svc.; Net (\$400) 2. Increased Other Funds authorization to annualize contribution increases \$15,980 3. Reduction in earmarked Other Funds authorization to reflect reduction in EIA revenues. (\$200,000)											

Administrative Law Court

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
CHIEF JUDGE		\$ 117,281	\$ -	\$ -	\$ -	\$ 117,281	\$ 117,281	\$ -	\$ -	\$ -	\$ 117,281
ASSOCIATE JUDGE		\$ 521,251	\$ -	\$ -	\$ -	\$ 521,251	\$ 521,251	\$ -	\$ -	\$ -	\$ 521,251
UNCLASS POSITIONS		\$ 546,877	\$ 701,000	\$ -	\$ -	\$ 1,247,877	\$ 496,877	\$ 651,000	\$ -	\$ -	\$ 1,147,877
OTHER OPERATING		\$ 172,640	\$ 453,523	\$ -	\$ -	\$ 626,163	\$ 222,640	\$ 485,523	\$ -	\$ -	\$ 708,163
Total		\$ 1,358,049	\$ 1,154,523	\$ -	\$ -	\$ 2,512,572	\$ 1,358,049	\$ 1,136,523	\$ -	\$ -	\$ 2,494,572
STATE EMPLOYER CONTR											
		\$ 315,741	\$ 185,717	\$ -	\$ -	\$ 501,458	\$ 331,182	\$ 203,717	\$ -	\$ -	\$ 534,899
Total		\$ 1,673,790	\$ 1,340,240	\$ -	\$ -	\$ 3,014,030	\$ 1,689,231	\$ 1,340,240	\$ -	\$ -	\$ 3,029,471

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %
		GEN	G%	RES	R%	FED	F%		
ADMINISTRATION									
CHIEF JUDGE		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
ASSOCIATE JUDGE		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ (50,000)	-9%	\$ (50,000)	-7%	\$ -	--	\$ (100,000)	-8%
OTHER OPERATING		\$ 50,000	29%	\$ 32,000	7%	\$ -	--	\$ 82,000	13%
Total		\$ -	0%	\$ (18,000)	-2%	\$ -	--	\$ (18,000)	-1%
1. Reallocation of General Funds from personal service to other operating. \$50,000 2. Reallocation of Other Funds authorization from personal service to other operating. \$32,000 3. Transfer of earmarked Other Funds authorization from Administration to Employer Contributions. (\$18,000)									
STATE EMPLOYER CONTR									
		\$ 15,441	5%	\$ 18,000	10%	\$ -	--	\$ 33,441	7%
1. Employer Contributions allocated from F30. \$15,441 2. Reallocation of Other Funds authorization from administration to employer contributions. \$18,000									
Total		\$ 15,441	1%	\$ -	0%	\$ -	--	\$ 15,441	1%

Governor's Office – Executive Control of State

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	GOVERNOR	\$ 106,078	\$ -	\$ -	\$ -	\$ 106,078	\$ 106,078	\$ -	\$ -	\$ -	\$ 106,078
	UNCLASS POSITIONS	\$ 1,201,357	\$ -	\$ -	\$ -	\$ 1,201,357	\$ 1,201,357	\$ -	\$ -	\$ -	\$ 1,201,357
	OTHER OPERATING	\$ 101,213	\$ -	\$ -	\$ -	\$ 101,213	\$ 101,213	\$ -	\$ -	\$ -	\$ 101,213
	Total	\$ 1,408,648	\$ -	\$ -	\$ -	\$ 1,408,648	\$ 1,408,648	\$ -	\$ -	\$ -	\$ 1,408,648
STATE EMPLOYER CONTR											
		\$ 416,759	\$ -	\$ -	\$ -	\$ 416,759	\$ 432,501	\$ -	\$ -	\$ -	\$ 432,501
	Total	\$ 1,825,407	\$ -	\$ -	\$ -	\$ 1,825,407	\$ 1,841,149	\$ -	\$ -	\$ -	\$ 1,841,149

Element	Line	2011-2012		Adjustments		2012-2013		Total			
		GEN	G%	EAR	E%	RES	R%	FED	F%	Total	Total %
ADMINISTRATION											
	GOVERNOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
STATE EMPLOYER CONTR											
		\$ 15,742	4%	\$ -	--	\$ -	--	\$ -	--	\$ 15,742	4%
	Total	\$ 15,742	1%	\$ -	--	\$ -	--	\$ -	--	\$ 15,742	1%

1. Employer contributions allocated from F30. \$15,742

Governor's Office – Executive Policy and Programs

Agency Highlights

- ☛ Realized \$230,527 in cost savings by implementing measures including restructuring Continuum of Care, combining information technology and streamlining travel forms.
- ☛ Planning to eliminate separate e-mail and network for Continuum of Care.
- ☛ Eliminating Continuum of Care BARS System by migrating info to SCEIS.
- ☛ Networking copiers as a means of reducing the number of desktop printers.
- ☛ Using Access to automate and streamline OSMBA processes.
- ☛ Offering required and developmental training in-house to employees.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ☛ \$138,272 for three positions for the Office of Inspector General to support that office's operations on an interim basis, until the office can be formally established in law.
- ☛ Increasing Other Funds authorization for the Foster Care Review Board by \$146,000, to receive additional funds for the Heart Gallery program, from the Department of Social Services.
- ☛ An increase of \$28,361 for a caretaker position at the Veterans Cemetery.
- ☛ Including \$100,000 for the Children's Trust; this transfer has previously been funded by other state agencies.
- ☛ No capital or nonrecurring funds.

Provisos

- There are 19 provisos in this section, including those that apply to the Office of Executive Policy and Programs or the Mansion and Grounds; the budget proposes to delete 1 and codify 2 to the Office of Executive Policy and Programs.

PROVISO	SHORT TITLE	RECOMMENDATION
72.1	Grant Funds Carry Forward	Codify
<i>The proviso allows OEPP to carry forward state matching funds, provided that they be used for the originally intended matching purpose.</i>		
72.6	Victim Advocate Policy Committee	Delete
<i>This proviso prolongs the existence of the Victim Advocate Policy Committee established by Proviso 79.3 in FY 1988-89. The Committee completed its assigned duties and has not met since 1995; the proviso is obsolete.</i>		
72.14	Continuum of Care Carry Forward	Codify
<i>This proviso allows the Continuum of Care program to carry balances forward, in order to provide continuity of service.</i>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
DIVISION DIRECTOR											
CLASSIFIED POSITIONS		\$ 18,604	\$ -	\$ -	\$ -	\$ 18,604	\$ 18,604	\$ -	\$ -	\$ -	\$ 18,604
UNCLASS POSITIONS		\$ 18,962	\$ -	\$ -	\$ -	\$ 18,962	\$ 44,048	\$ -	\$ -	\$ -	\$ 44,048
OTHER OPERATING		\$ 9,597	\$ -	\$ -	\$ -	\$ 9,597	\$ 9,597	\$ -	\$ -	\$ -	\$ 9,597
Total		\$ 47,163	\$ -	\$ -	\$ -	\$ 47,163	\$ 72,249	\$ -	\$ -	\$ -	\$ 72,249
SUPPORT SERVICES											
CLASSIFIED POSITIONS		\$ 581,413	\$ -	\$ -	\$ -	\$ 581,413	\$ 411,936	\$ -	\$ -	\$ -	\$ 411,936
UNCLASS POSITIONS		\$ 40,807	\$ -	\$ -	\$ -	\$ 40,807	\$ 40,807	\$ -	\$ -	\$ -	\$ 40,807
OTHER OPERATING		\$ 48,647	\$ -	\$ -	\$ -	\$ 48,647	\$ 168,038	\$ -	\$ -	\$ -	\$ 168,038
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 1,048,998	\$ 1,048,998	\$ -	\$ -	\$ -	\$ 1,048,998	\$ 1,048,998
Total		\$ 670,867	\$ -	\$ -	\$ 1,048,998	\$ 1,719,865	\$ 620,781	\$ -	\$ -	\$ 1,048,998	\$ 1,669,779
GUARDIAN AD LITEM											
CLASSIFIED POSITIONS		\$ 282,416	\$ 105,000	\$ 799,024	\$ -	\$ 1,186,440	\$ 282,416	\$ 105,000	\$ 799,024	\$ -	\$ 1,186,440
UNCLASS POSITIONS		\$ 22,643	\$ -	\$ 29,900	\$ -	\$ 52,543	\$ 22,643	\$ -	\$ 29,900	\$ -	\$ 52,543
OTHER PERSONAL SVC		\$ 193,729	\$ 105,000	\$ 2,064,797	\$ -	\$ 2,363,526	\$ 193,729	\$ 105,000	\$ 2,064,797	\$ -	\$ 2,363,526
OTHER OPERATING		\$ 45,170	\$ 105,000	\$ 2,559,929	\$ 50,000	\$ 2,760,099	\$ 45,170	\$ 105,000	\$ 2,559,929	\$ 50,000	\$ 2,760,099
Total		\$ 543,958	\$ 315,000	\$ 5,453,650	\$ 50,000	\$ 6,362,608	\$ 543,958	\$ 315,000	\$ 5,453,650	\$ 50,000	\$ 6,362,608
CHILDREN'S AFFAIRS											
UNCLASS POSITIONS		\$ 36,523	\$ -	\$ -	\$ -	\$ 36,523	\$ 36,523	\$ -	\$ -	\$ -	\$ 36,523
OTHER OPERATING		\$ 90	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ -	\$ -	\$ -	\$ 90
CHILDREN'S CASE RES		\$ 4,054	\$ -	\$ -	\$ -	\$ 4,054	\$ 4,054	\$ -	\$ -	\$ -	\$ 4,054
CHILDREN'S TRUST		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Total		\$ 40,667	\$ -	\$ -	\$ -	\$ 40,667	\$ 140,667	\$ -	\$ -	\$ -	\$ 140,667
FOSTER CARE											
CLASSIFIED POSITIONS		\$ 242,319	\$ 441,850	\$ -	\$ -	\$ 684,169	\$ 209,620	\$ 531,880	\$ -	\$ -	\$ 741,500
UNCLASS POSITIONS		\$ -	\$ 36,330	\$ -	\$ -	\$ 36,330	\$ 32,699	\$ 36,330	\$ -	\$ -	\$ 69,029
OTHER PERSONAL SVC		\$ 8,449	\$ 61,965	\$ -	\$ -	\$ 70,414	\$ 8,449	\$ 61,965	\$ -	\$ -	\$ 70,414
OTHER OPERATING		\$ 49,924	\$ 167,842	\$ -	\$ -	\$ 217,766	\$ 49,924	\$ 178,400	\$ -	\$ -	\$ 228,324
Total		\$ 300,692	\$ 707,987	\$ -	\$ -	\$ 1,008,679	\$ 300,692	\$ 808,575	\$ -	\$ -	\$ 1,109,267
CONTINUUM OF CARE											
CLASSIFIED POSITIONS		\$ 1,248,581	\$ 1,390,000	\$ -	\$ -	\$ 2,638,581	\$ 1,248,581	\$ 1,390,000	\$ -	\$ -	\$ 2,638,581
UNCLASS POSITIONS		\$ 70,119	\$ -	\$ -	\$ -	\$ 70,119	\$ 70,119	\$ -	\$ -	\$ -	\$ 70,119
OTHER PERSONAL SVC		\$ -	\$ 580,000	\$ -	\$ -	\$ 580,000	\$ -	\$ 580,000	\$ -	\$ -	\$ 580,000
CASE SERVICES		\$ 992,885	\$ 2,400,000	\$ -	\$ -	\$ 3,392,885	\$ 992,885	\$ 400,000	\$ -	\$ -	\$ 1,392,885
OTHER OPERATING		\$ 144,890	\$ 750,000	\$ -	\$ -	\$ 894,890	\$ 144,890	\$ 750,000	\$ -	\$ -	\$ 894,890
Total		\$ 2,456,475	\$ 5,120,000	\$ -	\$ -	\$ 7,576,475	\$ 2,456,475	\$ 3,120,000	\$ -	\$ -	\$ 5,576,475
VICTIMS' ASSISTANCE											
CLASSIFIED POSITIONS		\$ -	\$ 1,342,130	\$ -	\$ -	\$ 1,342,130	\$ -	\$ 1,342,130	\$ -	\$ -	\$ 1,342,130
UNCLASS POSITIONS		\$ -	\$ 76,042	\$ -	\$ -	\$ 76,042	\$ -	\$ 76,042	\$ -	\$ -	\$ 76,042
OTHER PERSONAL SVC		\$ -	\$ 367,278	\$ -	\$ 196,396	\$ 563,674	\$ -	\$ 367,278	\$ -	\$ 196,396	\$ 563,674
OTHER OPERATING		\$ -	\$ 10,671,264	\$ -	\$ 4,389,332	\$ 15,060,596	\$ -	\$ 8,671,264	\$ -	\$ 4,389,332	\$ 13,060,596
ALLOC COUNTIES-RES		\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
ALLOC ST AGENCIES		\$ -	\$ 367,479	\$ -	\$ -	\$ 367,479	\$ -	\$ 367,479	\$ -	\$ -	\$ 367,479
ALLOC ENTITIES		\$ -	\$ 158,000	\$ -	\$ -	\$ 158,000	\$ -	\$ 158,000	\$ -	\$ -	\$ 158,000
VICTIMS RIGHTS		\$ 44,022	\$ -	\$ -	\$ -	\$ 44,022	\$ 44,022	\$ -	\$ -	\$ -	\$ 44,022
VICTIMS WITNESS		\$ 132,703	\$ -	\$ -	\$ -	\$ 132,703	\$ 132,703	\$ -	\$ -	\$ -	\$ 132,703
Total		\$ 176,725	\$ 13,632,193	\$ -	\$ 4,585,728	\$ 18,394,646	\$ 176,725	\$ 11,632,193	\$ -	\$ 4,585,728	\$ 16,394,646
VETERANS AFFAIRS											
CLASSIFIED POSITIONS		\$ 409,908	\$ -	\$ -	\$ -	\$ 409,908	\$ 367,713	\$ -	\$ -	\$ -	\$ 367,713
UNCLASS POSITIONS		\$ 7,805	\$ -	\$ -	\$ -	\$ 7,805	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
OTHER OPERATING		\$ 15,090	\$ -	\$ -	\$ -	\$ 15,090	\$ 15,090	\$ -	\$ -	\$ -	\$ 15,090
CASE SERVICES		\$ -	\$ 400,000	\$ 150,000	\$ -	\$ 550,000	\$ -	\$ 400,000	\$ 150,000	\$ -	\$ 550,000
POW COMMISSION		\$ 2,080	\$ -	\$ -	\$ -	\$ 2,080	\$ 2,080	\$ -	\$ -	\$ -	\$ 2,080
VETERANS COUNSELING		\$ 65,279	\$ -	\$ -	\$ -	\$ 65,279	\$ 65,279	\$ -	\$ -	\$ -	\$ 65,279
Total		\$ 500,162	\$ 400,000	\$ 150,000	\$ -	\$ 1,050,162	\$ 500,162	\$ 400,000	\$ 150,000	\$ -	\$ 1,050,162
VETERAN CEMETERY											
CLASSIFIED POSITIONS		\$ 196,100	\$ -	\$ -	\$ -	\$ 196,100	\$ 224,461	\$ -	\$ -	\$ -	\$ 224,461
OTHER OPERATING		\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 500
Total		\$ 196,600	\$ -	\$ -	\$ -	\$ 196,600	\$ 224,961	\$ -	\$ -	\$ -	\$ 224,961

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
DIVISION DIRECTOR											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ 25,086	132%	\$ -	--	\$ -	--	\$ -	--	\$ 25,086	132%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 25,086	53%	\$ -	--	\$ -	--	\$ -	--	\$ 25,086	53%
1. Transfer of General Funds from Support Services to division director. \$25,086											
SUPPORT SERVICES											
CLASSIFIED POSITIONS		\$ (169,477)	-29%	\$ -	--	\$ -	--	\$ -	--	\$ (169,477)	-29%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ 119,391	245%	\$ -	--	\$ -	--	\$ -	--	\$ 119,391	245%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
Total		\$ (50,086)	-7%	\$ -	--	\$ -	--	\$ -	0%	\$ (50,086)	-3%
1. Reallocation of General Funds from classified position to other personal service. \$119,391											
2. Transfer of General Funds to Division Director. (\$25,086)											
2. Transfer of General Funds to ombudsman. (\$25,000)											
GUARDIAN AD LITEM											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	0%	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%
Total		\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%	\$ -	0%
CHILDREN'S AFFAIRS											
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CHILDREN'S CASE RES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CHILDREN'S TRUST		\$ 100,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	100%
Total		\$ 100,000	246%	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	246%
1. Increase in General Funds for the Children's Trust. \$100,000											
FOSTER CARE											
CLASSIFIED POSITIONS		\$ (32,699)	-13%	\$ 90,030	20%	\$ -	--	\$ -	--	\$ 57,331	8%
UNCLASS POSITIONS		\$ 32,699	100%	\$ -	0%	\$ -	--	\$ -	--	\$ 32,699	90%
OTHER PERSONAL SVC		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ 10,558	6%	\$ -	--	\$ -	--	\$ 10,558	5%
Total		\$ -	0%	\$ 100,588	14%	\$ -	--	\$ -	--	\$ 100,588	10%
1. Reallocation of General Funds from unclassified positions to classified positions. \$32,699											
2. Increase in Other Funds authorization to accept funds for SC Heart Gallery from the Department of Social Services. \$90,030 personal service \$10,558 other operating.											
CONTINUUM OF CARE											
CLASSIFIED POSITIONS		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CASE SERVICES		\$ -	0%	\$ (2,000,000)	-83%	\$ -	--	\$ -	--	\$ (2,000,000)	-59%
OTHER OPERATING		\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ (2,000,000)	-39%	\$ -	--	\$ -	--	\$ (2,000,000)	-26%
1. Decrease in earmarked Other Funds authorization for case services to match revenues. (\$2,000,000)											
VICTIMS' ASSISTANCE											
CLASSIFIED POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OTHER PERSONAL SVC		\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
OTHER OPERATING		\$ -	--	\$ (2,000,000)	-19%	\$ -	--	\$ -	0%	\$ (2,000,000)	-13%
ALLOC COUNTIES-RES		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
ALLOC ST AGENCIES		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
VICTIMS RIGHTS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
VICTIMS WITNESS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ (2,000,000)	-15%	\$ -	--	\$ -	0%	\$ (2,000,000)	-11%
2. Decrease in earmarked Other Funds authorization for operations to match revenue. (\$2,000,000)											
VETERANS AFFAIRS											
CLASSIFIED POSITIONS		\$ (42,195)	-10%	\$ -	--	\$ -	--	\$ -	--	\$ (42,195)	-10%
UNCLASS POSITIONS		\$ 42,195	541%	\$ -	--	\$ -	--	\$ -	--	\$ 42,195	541%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CASE SERVICES		\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
POW COMMISSION		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
VETERANS COUNSELING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
1. Reallocation of General Funds from classified positions to unclassified positions. \$42,195											
VETERAN CEMETERY											
CLASSIFIED POSITIONS		\$ 28,361	14%	\$ -	--	\$ -	--	\$ -	--	\$ 28,361	14%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 28,361	14%	\$ -	--	\$ -	--	\$ -	--	\$ 28,361	14%
1. Increase in General Funds for one Veterans Cemetery caretaker. \$28,361											

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
OMBUDSMAN											
	CLASSIFIED POSITIONS	\$ 60,789	\$ 61,623	\$ -	\$ 78,000	\$ 200,412	\$ 60,789	\$ 61,623	\$ -	\$ 78,000	\$ 200,412
	UNCLASS POSITIONS	\$ -	\$ 67,594	\$ -	\$ -	\$ 67,594	\$ 25,000	\$ 67,594	\$ -	\$ -	\$ 92,594
	OTHER PERSONAL SVC	\$ -	\$ 18,720	\$ -	\$ -	\$ 18,720	\$ -	\$ 18,720	\$ -	\$ -	\$ 18,720
	OTHER OPERATING	\$ 1,629	\$ 23,680	\$ -	\$ 49,251	\$ 74,560	\$ 1,629	\$ 23,680	\$ -	\$ 49,251	\$ 74,560
	Total	\$ 62,418	\$ 171,617	\$ -	\$ 127,251	\$ 361,286	\$ 87,418	\$ 171,617	\$ -	\$ 127,251	\$ 386,286
DEVELOPMENTAL DISABILITIES											
	CLASSIFIED POSITIONS	\$ 34,658	\$ -	\$ -	\$ 187,949	\$ 222,607	\$ 34,658	\$ -	\$ -	\$ 187,949	\$ 222,607
	UNCLASS POSITIONS	\$ -	\$ -	\$ -	\$ 67,053	\$ 67,053	\$ -	\$ -	\$ -	\$ 67,053	\$ 67,053
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
	OTHER OPERATING	\$ 15,342	\$ -	\$ -	\$ 77,000	\$ 92,342	\$ 15,342	\$ -	\$ -	\$ 77,000	\$ 92,342
	ALLOC MUN-RES	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	ALLOC SCH DIST	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	ALLOC ST AGENCIES	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
	ALLOC ENTITIES	\$ -	\$ -	\$ -	\$ 890,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 890,000	\$ 890,000
	Total	\$ 50,000	\$ -	\$ -	\$ 1,986,502	\$ 2,036,502	\$ 50,000	\$ -	\$ -	\$ 1,986,502	\$ 2,036,502
SMALL & MINORITY BUSINESS											
	CLASSIFIED POSITIONS	\$ 43,331	\$ -	\$ -	\$ -	\$ 43,331	\$ 43,331	\$ -	\$ -	\$ -	\$ 43,331
	UNCLASS POSITIONS	\$ 41,311	\$ -	\$ -	\$ -	\$ 41,311	\$ 41,311	\$ -	\$ -	\$ -	\$ 41,311
	OTHER OPERATING	\$ 13,061	\$ -	\$ -	\$ -	\$ 13,061	\$ 13,061	\$ -	\$ -	\$ -	\$ 13,061
	Total	\$ 97,703	\$ -	\$ -	\$ -	\$ 97,703	\$ 97,703	\$ -	\$ -	\$ -	\$ 97,703
ECONOMIC OPPORTUNITY											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ 674,718	\$ 674,718	\$ -	\$ -	\$ -	\$ 674,718	\$ 674,718
	UNCLASS POSITIONS	\$ -	\$ -	\$ -	\$ 44,423	\$ 44,423	\$ -	\$ -	\$ -	\$ 44,423	\$ 44,423
	OTHER PERSONAL SVC	\$ -	\$ -	\$ -	\$ 476,088	\$ 476,088	\$ -	\$ -	\$ -	\$ 476,088	\$ 476,088
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ 3,459,528	\$ 3,459,528	\$ -	\$ -	\$ -	\$ 3,459,528	\$ 3,459,528
	ALLOC ENTITIES	\$ -	\$ 350,000	\$ -	\$ 70,565,463	\$ 70,915,463	\$ -	\$ 350,000	\$ -	\$ 70,565,463	\$ 70,915,463
	Total	\$ -	\$ 350,000	\$ -	\$ 75,220,220	\$ 75,570,220	\$ -	\$ 350,000	\$ -	\$ 75,220,220	\$ 75,570,220
Inspector General											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 128,766	\$ -	\$ -	\$ -	\$ 128,766
	OTHER OPERATING	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,506	\$ -	\$ -	\$ -	\$ 9,506
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 138,272	\$ -	\$ -	\$ -	\$ 138,272
STATE EMPLOYER CONTR											
		\$ 1,138,861	\$ 1,842,571	\$ 677,978	\$ 618,512	\$ 4,277,922	\$ 1,252,353	\$ 1,887,544	\$ 677,978	\$ 618,512	\$ 4,436,387
Total											
		\$ 6,282,291	\$ 22,539,368	\$ 6,281,628	\$ 83,637,211	\$ 118,740,498	\$ 6,662,416	\$ 18,684,929	\$ 6,281,628	\$ 83,637,211	\$ 115,266,184

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
OMBUDSMAN											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ 25,000	100%	\$ -	0%	\$ -	--	\$ -	--	\$ 25,000	37%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ 25,000	40%	\$ -	0%	\$ -	--	\$ -	0%	\$ 25,000	7%
	1. Transfer of General Funds from support services to crime victim's ombudsman. \$25,000										
DEVELOPMENTAL DISABILITIES											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC MUN-RES	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC SCH DIST	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC ST AGENCIES	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC ENTITIES	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
SMALL & MINORITY BUSINESS											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ECONOMIC OPPORTUNITY											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	ALLOC ENTITIES	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
Inspector General											
	CLASSIFIED POSITIONS	\$ 128,766	100%	\$ -	--	\$ -	--	\$ -	--	\$ 128,766	100%
	OTHER OPERATING	\$ 9,506	100%	\$ -	--	\$ -	--	\$ -	--	\$ 9,506	100%
	Total	\$ 138,272	100%	\$ -	--	\$ -	--	\$ -	--	\$ 138,272	100%
	1. Increase in General Funds for addition of the Inspector General. \$138,272										
STATE EMPLOYER CONTR											
		\$ 113,492	10%	\$ 44,973	2%	\$ -	0%	\$ -	0%	\$ 158,465	4%
	1. Employer contributions allocated from F30. \$71,643										
	2. Increase in General Funds for Inspector General employer contributions. \$41,849										
	2. Increase in earmarked Other Funds authorization for SC Heart Gallery. \$44,973										
Total		\$ 380,125	6%	\$ (3,854,439)	-17%	\$ -	0%	\$ -	0%	\$ (3,474,314)	-3%

Governor's Office – Mansion and Grounds

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 19 provisos in this section, including those that apply to the Office of Executive Policy and Programs or the Mansion and Grounds; the budget proposes to codify 1 applying to the Mansion and Grounds.

PROVISO	SHORT TITLE	RECOMMENDATION
72.17	Mansion and Grounds Maintenance and Complex Facilities	Codify

The proviso allows the Mansion Complex's rental proceeds to be retained and carried forward by Mansion and Grounds, provided they are used to support Mansion and Grounds' operations.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ 58,928	\$ -	\$ -	\$ -	\$ 58,928	\$ 58,928	\$ -	\$ -	\$ -	\$ 58,928
	UNCLASS POSITIONS	\$ 93,757	\$ -	\$ -	\$ -	\$ 93,757	\$ 93,757	\$ -	\$ -	\$ -	\$ 93,757
	OTHER PERSONAL SVC	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 22,583	\$ -	\$ -	\$ -	\$ 22,583
	OTHER OPERATING	\$ 60,500	\$ 275,000	\$ -	\$ -	\$ 335,500	\$ 60,500	\$ 275,000	\$ -	\$ -	\$ 335,500
	Total	\$ 228,185	\$ 275,000	\$ -	\$ -	\$ 503,185	\$ 235,768	\$ 275,000	\$ -	\$ -	\$ 510,768
STATE EMPLOYER CONTR											
		\$ 62,745	\$ -	\$ -	\$ -	\$ 62,745	\$ 58,033	\$ -	\$ -	\$ -	\$ 58,033
	Total	\$ 290,930	\$ 275,000	\$ -	\$ -	\$ 565,930	\$ 293,801	\$ 275,000	\$ -	\$ -	\$ 568,801

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ 7,583	51%	\$ -	--	\$ -	--	\$ -	--	\$ 7,583	51%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 7,583	3%	\$ -	0%	\$ -	--	\$ -	--	\$ 7,583	2%
	1. Transfer of General Funds from employer contributions to other personal service. \$7,583										
STATE EMPLOYER CONTR											
		\$ (4,712)	-8%	\$ -	--	\$ -	--	\$ -	--	\$ (4,712)	-8%
	1. Employer contributions allocated from F30. \$2,871										
	2. Transfer of General Funds from employer contributions to other personal service. (\$7,583)										
	Total	\$ 2,871	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 2,871	1%

Lieutenant Governor's Office

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ Shifting \$91,000 to the Lieutenant Governor's personnel line (from the Office on Aging), to reinstate funding for positions that were vetoed in FY 2010-11 in an attempt to suspend the Office's spending for security services.
- ✦ Increasing funding for Home and Community Based Meals within the Office on Aging by \$200,000, so that the net effect of these two changes is to provide more support for "Meals on Wheels" which assists South Carolina's seniors.
- ✦ No capital or nonrecurring funds.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	LIEUTENANT GOVERNOR	\$ 46,545	\$ -	\$ -	\$ -	\$ 46,545	\$ 46,545	\$ -	\$ -	\$ -	\$ 46,545
	UNCLASS POSITIONS	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ 91,001	\$ -	\$ -	\$ -	\$ 91,001
	OTHER PERSONAL SVC	\$ 15,749	\$ -	\$ -	\$ -	\$ 15,749	\$ 15,749	\$ -	\$ -	\$ -	\$ 15,749
	OTHER OPERATING	\$ 68,125	\$ -	\$ -	\$ -	\$ 68,125	\$ 68,125	\$ -	\$ -	\$ -	\$ 68,125
	Total	\$ 130,420	\$ -	\$ -	\$ -	\$ 130,420	\$ 221,420	\$ -	\$ -	\$ -	\$ 221,420
SENIOR SERVICES ADMIN											
	CLASSIFIED POSITIONS	\$ 749,773	\$ -	\$ -	\$ 1,304,559	\$ 2,054,332	\$ 658,773	\$ 40,000	\$ -	\$ 1,134,224	\$ 1,832,997
	UNCLASS POSITIONS	\$ 64,325	\$ -	\$ -	\$ 50,684	\$ 115,009	\$ 64,325	\$ -	\$ -	\$ 57,620	\$ 121,945
	OTHER PERSONAL SVC	\$ 2,765	\$ -	\$ -	\$ 8,932	\$ 11,697	\$ 2,765	\$ -	\$ -	\$ 3,254	\$ 6,019
	OTHER OPERATING	\$ 127,477	\$ 127,000	\$ 9,100	\$ 1,286,482	\$ 1,550,059	\$ 127,477	\$ 115,000	\$ 9,100	\$ 1,106,383	\$ 1,357,960
	SILVER HAIRD LEG	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500
	HOME&COMMBSD MEALS	\$ 1,472,000	\$ -	\$ -	\$ -	\$ 1,472,000	\$ 1,672,000	\$ -	\$ -	\$ -	\$ 1,672,000
	Total	\$ 2,429,840	\$ 127,000	\$ 9,100	\$ 2,650,657	\$ 5,216,597	\$ 2,538,840	\$ 155,000	\$ 9,100	\$ 2,301,481	\$ 5,004,421
OFFICE ON AGING ASSISTANCE											
	ALZHEIMERS	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
	GERI. PHYS LOAN PGM	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	CASE SERVICES	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 3,922,200	\$ -	\$ -	\$ 3,922,200
	ALLOC ST AGENCIES	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000
	ALLOC ENTITIES	\$ -	\$ 618,900	\$ 3,075,000	\$ 25,241,888	\$ 28,935,788	\$ -	\$ 618,900	\$ 3,075,000	\$ 25,050,284	\$ 28,744,184
	AID ENTITIES	\$ 989,717	\$ -	\$ -	\$ -	\$ 989,717	\$ 989,717	\$ -	\$ -	\$ -	\$ 989,717
	Total	\$ 1,154,717	\$ 1,118,900	\$ 3,075,000	\$ 25,301,888	\$ 30,650,505	\$ 1,154,717	\$ 4,541,100	\$ 3,075,000	\$ 25,250,284	\$ 34,021,101
STATE EMPLOYER CONTR											
		\$ 292,668	\$ -	\$ -	\$ 436,532	\$ 729,200	\$ 308,011	\$ 12,800	\$ -	\$ 361,844	\$ 682,655
	Total	\$ 4,007,645	\$ 1,245,900	\$ 3,084,100	\$ 28,389,077	\$ 36,726,722	\$ 4,222,988	\$ 4,708,900	\$ 3,084,100	\$ 27,913,609	\$ 39,929,597

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
ADMINISTRATION											
LIEUTENANT GOVERNOR		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
UNCLASS POSITIONS		\$ 91,000	100%	\$ -	--	\$ -	--	\$ -	--	\$ 91,000	100%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OTHER OPERATING		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ 91,000	70%	\$ -	--	\$ -	--	\$ -	--	\$ 91,000	70%
1. Operation of the constitutional office. \$91,000											
SENIOR SERVICES ADMIN											
CLASSIFIED POSITIONS		\$ (91,000)	-12%	\$ 40,000	100%	\$ -	--	\$ (170,335)	-13%	\$ (221,335)	-11%
UNCLASS POSITIONS		\$ -	0%	\$ -	--	\$ -	--	\$ 6,936	14%	\$ 6,936	6%
OTHER PERSONAL SVC		\$ -	0%	\$ -	--	\$ -	--	\$ (5,678)	-64%	\$ (5,678)	-49%
OTHER OPERATING		\$ -	0%	\$ (12,000)	-9%	\$ -	0%	\$ (180,099)	-14%	\$ (192,099)	-12%
SILVER HAIRD LEG		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
HOME&COMM BSD MEALS		\$ 200,000	14%	\$ -	--	\$ -	--	\$ -	--	\$ 200,000	14%
Total		\$ 109,000	4%	\$ 28,000	22%	\$ -	0%	\$ (349,176)	-13%	\$ (212,176)	-4%
1. Reallocation of Other Funds authorization from other operating to classified positions. \$12,000											
2. Increase of Other Funds Authorization for classified positions. \$28,000											
3. Net decrease of Federal Funds authorization after reallocation. \$349,176											
4. Partial restoration for home and communitybased service funding. \$200,000											
5 Transfer of General Funds to Administration for operation of the constitutional office. (91,000)											
OFFICE ON AGING ASSISTANCE											
ALZHEIMERS		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
GERI. PHYS LOAN PGM		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
CASE SERVICES		\$ -	--	\$ 3,422,200	684%	\$ -	--	\$ -	--	\$ 3,422,200	684%
ALLOC ST AGENCIES		\$ -	--	\$ -	--	\$ -	--	\$ 140,000	233%	\$ 140,000	233%
ALLOC ENTITIES		\$ -	--	\$ -	0%	\$ -	0%	\$ (191,604)	-1%	\$ (191,604)	-1%
AID ENTITIES		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Total		\$ -	0%	\$ 3,422,200	306%	\$ -	0%	\$ (51,604)	0%	\$ 3,370,596	11%
1. Increase in Other Funds authorization for case services. \$3,422,200											
2. Reallocation of Federal Funds authorization from allocation to entities to allocation to state agencies. \$140,000											
3. Decrease in Federal Funds authorization for allocation to entities. (\$51,604)											
STATE EMPLOYER CONTR											
		\$ 15,343	5%	\$ 12,800	100%	\$ -	--	\$ (74,688)	-17%	\$ (46,545)	-6%
1. Employer contributions allocated from F30. \$15,343											
2. Decrease in Federal Funds authorization. (\$74,688)											
3. Increase in Other Funds authorization. \$12,800											
Total		\$ 215,343	5%	\$ 3,463,000	278%	\$ -	0%	\$ (475,468)	-2%	\$ 3,202,875	9%

Secretary of State

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ \$250,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 250,000	Development of a new Boards and Commissions database.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	SECRETARY OF STATE	\$ 92,007				\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	CLASSIFIED POSITIONS	\$ 315,396	\$ 692,044			\$ 1,007,440	\$ 315,396	\$ 743,087	\$ -	\$ -	\$ 1,058,483
	OTHER PERSONAL SVC		\$ 65,000			\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	OTHER OPERATING		\$ 613,000			\$ 613,000	\$ -	\$ 556,711	\$ -	\$ -	\$ 556,711
	Total	\$ 407,403	\$ 1,370,044	\$ -	\$ -	\$ 1,777,447	\$ 407,403	\$ 1,364,798	\$ -	\$ -	\$ 1,772,201
	STATE EMPLOYER CONTR	\$ 178,566	\$ 197,611			\$ 376,177	\$ 178,566	\$ 202,857	\$ -	\$ -	\$ 381,423
	Total	\$ 585,969	\$ 1,567,655	\$ -	\$ -	\$ 2,153,624	\$ 592,927	\$ 1,567,655	\$ -	\$ -	\$ 2,160,582

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
ADMINISTRATION											
	SECRETARY OF STATE	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ 51,043	7%	\$ -	--	\$ -	--	\$ 51,043	5%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ (56,289)	-9%	\$ -	--	\$ -	--	\$ (56,289)	-9%
	Total	\$ -	0%	\$ (5,246)	0%	\$ -	--	\$ -	--	\$ (5,246)	0%
	STATE EMPLOYER CONTR	\$ -	0%	\$ 5,246	3%	\$ -	--	\$ -	--	\$ 5,246	1%
	Total	\$ 6,958	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 6,958	0%
1. Reallocation of Other Funds authorization from other operating to unclassified positions. \$51,043 2. Reallocation of Other Funds authorization from Administration to Employer Contributions. (\$5,246) 3. Employer Contributions allocated from F30. \$6958											

Comptroller General's Office

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There are 10 provisos in this section; the budget proposes to delete 1 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
75.1	Signature Authorization	Codify
<i>This proviso permits the Comptroller General to authorize certain employees to sign documents on his behalf. The State Treasurer has a similar proviso, which the Executive Budget also proposes to codify.</i>		
75.6	Federal 3% Withholding Mandate	Delete
<i>Due to changes in federal law, this proviso is no longer required.</i>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
COMPTROLLER GENERAL		\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
CLASSIFIED POSITIONS		\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
UNCLASS POSITIONS		\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
OTHER PERSONAL SVC		\$ 5,660	\$ 5,000	\$ -	\$ -	\$ 10,660	\$ 2,000	\$ 12,500	\$ -	\$ -	\$ 14,500
OTHER OPERATING		\$ 3,500	\$ 56,801	\$ -	\$ -	\$ 60,301	\$ 1,500	\$ 56,801	\$ -	\$ -	\$ 58,301
Total		\$ 376,167	\$ 61,801	\$ -	\$ -	\$ 437,968	\$ 370,507	\$ 69,301	\$ -	\$ -	\$ 439,808
CENTRAL STATE AUDIT											
	Payroll/Acct Payable										
CLASSIFIED POSITIONS		\$ 567,820	\$ 30,000	\$ -	\$ -	\$ 597,820	\$ 599,070	\$ 45,000	\$ -	\$ -	\$ 644,070
UNCLASS POSITIONS		\$ 106,612	\$ -	\$ -	\$ -	\$ 106,612	\$ 35,500	\$ -	\$ -	\$ -	\$ 35,500
OTHER PERSONAL SVC		\$ 2,611	\$ 35,000	\$ -	\$ -	\$ 37,611	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
OTHER OPERATING		\$ 3,300	\$ 79,052	\$ -	\$ -	\$ 82,352	\$ 2,000	\$ 79,052	\$ -	\$ -	\$ 81,052
Total		\$ 680,343	\$ 144,052	\$ -	\$ -	\$ 824,395	\$ 636,570	\$ 169,052	\$ -	\$ -	\$ 805,622
CENTRAL ST FIN RPT											
	Statewide Financial Reporting										
CLASSIFIED POSITIONS		\$ 200,000	\$ 7,000	\$ -	\$ -	\$ 207,000	\$ 200,000	\$ 7,000	\$ -	\$ -	\$ 207,000
Unclassified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,556	\$ -	\$ -	\$ -	\$ 35,556
OTHER PERSONAL SVC		\$ 10,773	\$ 80,000	\$ -	\$ -	\$ 90,773	\$ 5,773	\$ 95,000	\$ -	\$ -	\$ 100,773
OTHER OPERATING		\$ 1,748	\$ 33,278	\$ -	\$ -	\$ 35,026	\$ 1,748	\$ 55,000	\$ -	\$ -	\$ 56,748
Total		\$ 212,521	\$ 120,278	\$ -	\$ -	\$ 332,799	\$ 243,077	\$ 157,000	\$ -	\$ -	\$ 400,077
INFORMATION TECH											
CLASSIFIED POSITIONS		\$ 40,000	\$ 200,000	\$ -	\$ -	\$ 240,000	\$ 30,000	\$ 100,000	\$ -	\$ -	\$ 130,000
OTHER PERSONAL SVC		\$ 70	\$ 5,000	\$ -	\$ -	\$ 5,070	\$ 70	\$ 12,500	\$ -	\$ -	\$ 12,570
OTHER OPERATING		\$ 2,065	\$ 174,973	\$ -	\$ -	\$ 177,038	\$ 1,065	\$ 203,424	\$ -	\$ -	\$ 204,489
Total		\$ 42,135	\$ 379,973	\$ -	\$ -	\$ 422,108	\$ 31,135	\$ 315,924	\$ -	\$ -	\$ 347,059
CENTRAL STATE ACCT											
	Statewide Accounting Services										
CLASSIFIED POSITIONS		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 285,000	\$ -	\$ -	\$ -	\$ 285,000
OTHER PERSONAL SVC		\$ 7,824	\$ -	\$ -	\$ -	\$ 7,824	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
UNCLASS POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,556	\$ -	\$ -	\$ -	\$ 35,556
OTHER OPERATING		\$ 1,351	\$ 34,576	\$ -	\$ -	\$ 35,927	\$ 1,351	\$ 34,576	\$ -	\$ -	\$ 35,927
Total		\$ 259,175	\$ 34,576	\$ -	\$ -	\$ 293,751	\$ 324,907	\$ 34,576	\$ -	\$ -	\$ 359,483
STATE EMPLOYER CONTR		\$ 422,147	\$ 99,320	\$ -	\$ -	\$ 521,467	\$ 409,000	\$ 94,147	\$ -	\$ -	\$ 503,147
Total		\$ 1,992,488	\$ 840,000	\$ -	\$ -	\$ 2,832,488	\$ 2,015,196	\$ 840,000	\$ -	\$ -	\$ 2,855,196

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
ADMINISTRATION											
	COMPTROLLER GENERAL	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ (3,660)	-65%	\$ 7,500	150%	\$ -	--	\$ -	--	\$ 3,840	36%
	OTHER OPERATING	\$ (2,000)	-57%	\$ -	0%	\$ -	--	\$ -	--	\$ (2,000)	-3%
	Total	\$ (5,660)	-2%	\$ 7,500	12%	\$ -	--	\$ -	--	\$ 1,840	0%
	1. Transfer of General Funds to accounting services. \$5,660										
	2. Transfer of Other Funds authorization from information technology. \$7,500										
CENTRAL STATE AUDIT											
	CLASSIFIED POSITIONS	\$ 31,250	6%	\$ 15,000	50%	\$ -	--	\$ -	--	\$ 46,250	8%
	UNCLASS POSITIONS	\$ (71,112)	-67%	\$ -	--	\$ -	--	\$ -	--	\$ (71,112)	-67%
	OTHER PERSONAL SVC	\$ (2,611)	-100%	\$ 10,000	29%	\$ -	--	\$ -	--	\$ 7,389	20%
	OTHER OPERATING	\$ (1,300)	-39%	\$ -	0%	\$ -	--	\$ -	--	\$ (1,300)	-2%
	Total	\$ (43,773)	-6%	\$ 25,000	17%	\$ -	--	\$ -	--	\$ (18,773)	-2%
	1. Reallocation of General Funds from unclassified positions to classified positions. \$31,250										
	2. Transfer of General Funds to financial reporting. (\$30,556)										
	3. Transfer of General Funds to statewide accounting. (\$13,217)										
	4. Transfer of Other Funds authorization from information technology. \$25,000										
CENTRAL ST FIN RPT											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Unclassified Positions	\$ 35,556	100%	\$ -	--	\$ -	--	\$ -	--	\$ 35,556	100%
	OTHER PERSONAL SVC	\$ (5,000)	-46%	\$ 15,000	19%	\$ -	--	\$ -	--	\$ 10,000	11%
	OTHER OPERATING	\$ -	0%	\$ 21,722	65%	\$ -	--	\$ -	--	\$ 21,722	62%
	Total	\$ 30,556	14%	\$ 36,722	31%	\$ -	--	\$ -	--	\$ 67,278	20%
	1. Reallocation of General Funds from other personal service to unclassified positions. \$5,000										
	2. Transfer of General Funds from statewide auditing. \$30,556										
	3. Transfer of Other Funds authorization from information technology. \$31,549										
	4. Transfer of Other Funds authorization from employer contributions. \$5,173										
INFORMATION TECH											
	CLASSIFIED POSITIONS	\$ (10,000)	-25%	\$ (100,000)	-50%	\$ -	--	\$ -	--	\$ (110,000)	-46%
	OTHER PERSONAL SVC	\$ -	0%	\$ 7,500	150%	\$ -	--	\$ -	--	\$ 7,500	148%
	OTHER OPERATING	\$ (1,000)	-48%	\$ 28,451	16%	\$ -	--	\$ -	--	\$ 27,451	16%
	Total	\$ (11,000)	-26%	\$ (64,049)	-17%	\$ -	--	\$ -	--	\$ (75,049)	-18%
	1. Transfer of General Funds to accounting services. (\$11,000)										
	2. Reallocation of Other Funds authorization from classified positions to other personal service and other operating. \$35,951										
	3. Transfer of Other Funds authorization to administration, statewide auditing, and financial reporting. \$64,049										
CENTRAL STATE ACCT											
	CLASSIFIED POSITIONS	\$ 35,000	14%	\$ -	--	\$ -	--	\$ -	--	\$ 35,000	14%
	OTHER PERSONAL SVC	\$ (4,824)	-62%	\$ -	--	\$ -	--	\$ -	--	\$ (4,824)	-62%
	UNCLASS POSITIONS	\$ 35,556	100%	\$ -	--	\$ -	--	\$ -	--	\$ 35,556	100%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 65,732	25%	\$ -	0%	\$ -	--	\$ -	--	\$ 65,732	22%
	1. Reallocation of General Funds from other personal service to classified positions. \$4,824										
	2. Transfer of General Funds from administration, statewide audit, and information technology. \$29,877										
	3. Transfer of General Funds from employer contributions. \$35,855										
STATE EMPLOYER CONTR											
		\$ (13,147)	-3%	\$ (5,173)	-5%	\$ -	--	\$ -	--	\$ (18,320)	-4%
	1. Employer contributions from F30. \$22,708										
	2. Transfer of General Funds to accounting services. \$35,855										
	3. Transfer of Other Funds authorization to accounting services. (\$5,173)										
Total		\$ 22,708	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 22,708	1%

State Treasurer's Office

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ No increase from FY 2011-12 levels of operating support.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ There are 11 provisos in this section; the budget proposes to delete 1 and codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
76.3	Investments	Codify
<i>This proviso first appeared in 1989, and permits the State Treasurer to pool funds from various funds for investment purposes, enabling the state to reduce costs and achieve greater economies of scale. This provision belongs in permanent law.</i>		
76.10	Signature Authorization	Codify
<i>This proviso permits the State Treasurer to authorize certain employees to sign documents on his behalf. The Comptroller General has a similar proviso, which the Executive Budget also proposes to codify.</i>		
76.11	Prepaid Debit Card Implementation	Delete
<i>The procurement activity required by the proviso has been completed, rendering the proviso obsolete.</i>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	STATE TREASURER	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	CLASSIFIED POSITIONS	\$ 62,937	\$ -	\$ -	\$ -	\$ 62,937	\$ 62,937	\$ -	\$ -	\$ -	\$ 62,937
	OTHER OPERATING	\$ 14,115	\$ -	\$ -	\$ -	\$ 14,115	\$ 14,115	\$ -	\$ -	\$ -	\$ 14,115
	Total	\$ 169,059	\$ -	\$ -	\$ -	\$ 169,059	\$ 169,059	\$ -	\$ -	\$ -	\$ 169,059
PROGRAMS AND SVCS											
	CLASSIFIED POSITIONS	\$ 942,885	\$ 1,682,381	\$ -	\$ -	\$ 2,625,266	\$ 942,885	\$ 1,722,701	\$ -	\$ -	\$ 2,665,586
	UNCLASS POSITIONS	\$ -	\$ 357,320	\$ -	\$ -	\$ 357,320	\$ -	\$ 317,000	\$ -	\$ -	\$ 317,000
	OTHER PERSONAL SVC	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	OTHER OPERATING	\$ 52,641	\$ 1,318,939	\$ -	\$ -	\$ 1,371,580	\$ 52,641	\$ 1,318,939	\$ -	\$ -	\$ 1,371,580
	Total	\$ 995,526	\$ 3,368,640	\$ -	\$ -	\$ 4,364,166	\$ 995,526	\$ 3,368,640	\$ -	\$ -	\$ 4,364,166
	STUDENT LOANS-TEACHER	\$ -	\$ -	\$ 4,000,722	\$ -	\$ 4,000,722	\$ -	\$ -	\$ 4,000,722	\$ -	\$ 4,000,722
	STATE EMPLOYER CONTR	\$ 349,139	\$ 619,131	\$ -	\$ -	\$ 968,270	\$ 368,212	\$ 619,131	\$ -	\$ -	\$ 987,343
	Total	\$ 1,513,724	\$ 3,987,771	\$ 4,000,722	\$ -	\$ 9,502,217	\$ 1,532,797	\$ 3,987,771	\$ 4,000,722	\$ -	\$ 9,521,290

Element	Line	GEN	G%	Adjustments		RES	R%	FED	F%	Total	Total %
				EAR	E%						
ADMINISTRATION											
	STATE TREASURER	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
PROGRAMS AND SVCS											
	CLASSIFIED POSITIONS	\$ -	0%	\$ 40,320	2%	\$ -	--	\$ -	--	\$ 40,320	2%
	UNCLASS POSITIONS	\$ -	--	\$ (40,320)	-11%	\$ -	--	\$ -	--	\$ (40,320)	-11%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	1. Reallocation of Other Funds authorization from classified positions to unclassified positions. \$40,320										
	STUDENT LOANS-TEACHER	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 19,073	5%	\$ -	0%	\$ -	--	\$ -	--	\$ 19,073	2%
	1. Employer Contributions allocated from F30. \$19,073										
	Total	\$ 19,073	1%	\$ -	0%	\$ -	0%	\$ -	--	\$ 19,073	0%

Retirement System Investment Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	UNCLASS POSITIONS	\$ -	\$ -	\$ 5,634,864	\$ -	\$ 5,634,864	\$ -	\$ -	\$ 5,634,864	\$ -	\$ 5,634,864
	OTHER PERSONAL SVC	\$ -	\$ -	\$ 166,000	\$ -	\$ 166,000	\$ -	\$ -	\$ 166,000	\$ -	\$ 166,000
	OTHER OPERATING	\$ -	\$ -	\$ 3,034,026	\$ -	\$ 3,034,026	\$ -	\$ -	\$ 3,034,026	\$ -	\$ 3,034,026
	Total	\$ -	\$ -	\$ 8,834,890	\$ -	\$ 8,834,890	\$ -	\$ -	\$ 8,834,890	\$ -	\$ 8,834,890
	STATE EMPLOYER CONTR	\$ -	\$ -	\$ 1,317,789	\$ -	\$ 1,317,789	\$ -	\$ -	\$ 1,317,789	\$ -	\$ 1,317,789
	Total	\$ -	\$ -	\$ 10,152,679	\$ -	\$ 10,152,679	\$ -	\$ -	\$ 10,152,679	\$ -	\$ 10,152,679

Element	Line	GEN	G%	Adjustments				Total	Total %
				EAR	E%	RES	R%		
ADMINISTRATION									
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	STATE EMPLOYER CONTR	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%

Adjutant General's Office

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ Increasing Administration by \$214,854, Buildings and Grounds by \$8,052 and Army Contract Support by \$8,860.
- ✦ Using the Capital Reserve Funds to fully repay – four years ahead of schedule – the Adjutant General Office's loan from the General Fund, for The Citadel-South Carolina National Guard Readiness Center.
- ✦ \$2 million from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 950,000	Accelerated repayment of the outstanding balance on the General Fund loan for The Citadel-South Carolina National Guard Readiness Center (established under Proviso 73.12 in FY 2007-08)
\$ 880,000	State Armory capital projects – various
\$ 170,000	Implementation of the Integrated Emergency Operations Management System (IEOMS) software package

Provisos

- ✦ There are 15 provisos in this section; the budget proposes to delete 1, codify 6 and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
78.1	Unit Maintenance Funds	Codify
<p><i>This proviso permits the Adjutant General to allocate unit maintenance funds to the various National Guard units.</i></p>		
78.2	Revenue Collections	Codify
<p><i>This proviso allows National Guard units to retain and expend revenues for budgeted purposes, from sources such as county and city appropriations, vending machines, rental of armories, court martial fines, and federal reimbursements to armories for utility expenses. These funds are also eligible to be used as state match for federal funds.</i></p>		

78.3	Rental Fee for Election Purposes	Codify
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This proviso enables armories to recover custodial and electrical costs when their facilities are used as polling locations.

78.5	Armory Rental Program	Codify
-------------	-----------------------	--------

This proviso authorizes the Adjutant General's Office to develop a uniform program for renting state armories, with any proceeds to be retained and expended for the maintenance and operations of those facilities.

78.6	Meals in Emergency Operations Centers	Codify
-------------	---------------------------------------	--------

Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the state's first responders.

78.12	Citadel-S.C. National Guard Readiness Center	Delete
--------------	--	--------

This proviso contains the repayment terms for the FY 2007-08 loan from the General Fund to the Adjutant General's Office. The Executive Budget proposes to fully repay this loan using Capital Reserve Funds in FY 2012-13, rendering this proviso obsolete.

78.14	Emergency Commodities	Codify
--------------	-----------------------	--------

This proviso allows the Adjutant General's Office to receive compensation (not to exceed replacement cost) from neighboring states, counties, municipalities and other state agencies, for water supplies and meals ready-to-eat (MREs) housed in the state's Logistics Center. Any proceeds would be exclusively directed towards the replacement of these emergency commodities.

78.16	Emergency Communications	Establish
NEW		

This proviso would direct the Adjutant General's Office to negotiate an amount to be paid to the Educational Television Commission, to support continuity of service. The amount would be based upon the underlying cost and value of the services provided.

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Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	ADJUTANT GENERAL	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	CLASSIFIED POSITIONS	\$ 522,936	\$ -	\$ -	\$ 339,891	\$ 862,827	\$ 755,996	\$ -	\$ -	\$ 359,000	\$ 1,114,996
	OTHER PERSONAL SVC	\$ 111,279	\$ -	\$ -	\$ 15,000	\$ 126,279	\$ 111,279	\$ -	\$ -	\$ 15,000	\$ 126,279
	OTHER OPERATING	\$ 127,389	\$ 300,000	\$ -	\$ 1,000	\$ 428,389	\$ 109,183	\$ 375,000	\$ -	\$ 1,000	\$ 485,183
	SPECIAL ITEMS	\$ 1,871	\$ -	\$ -	\$ -	\$ 1,871	\$ 1,871	\$ -	\$ -	\$ -	\$ 1,871
	FUNERAL CAISSON	\$ 100,205	\$ -	\$ -	\$ -	\$ 100,205	\$ 100,205	\$ -	\$ -	\$ -	\$ 100,205
	CIVIL AIR PATROL	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 960,687	\$ 300,000	\$ -	\$ 355,891	\$ 1,616,578	\$ 1,175,541	\$ 375,000	\$ -	\$ 375,000	\$ 1,925,541
ARMORY OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	\$ 21,424	\$ -	\$ -	\$ 21,424	\$ -	\$ 21,424	\$ -	\$ -	\$ 21,424
	OTHER PERSONAL SVC	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000
	OTHER OPERATING	\$ 733,414	\$ 490,730	\$ -	\$ 750,000	\$ 1,974,144	\$ 1,483,414	\$ 1,304,576	\$ -	\$ 1,806,088	\$ 4,594,078
	Total	\$ 733,414	\$ 586,154	\$ -	\$ 750,000	\$ 2,069,568	\$ 1,483,414	\$ 1,400,000	\$ -	\$ 1,806,088	\$ 4,689,502
MILITARY PERSONNEL											
		\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ 1
BUILDINGS & GROUNDS											
	CLASSIFIED POSITIONS	\$ 108,228	\$ -	\$ -	\$ 141,495	\$ 249,723	\$ 108,228	\$ -	\$ -	\$ 141,495	\$ 249,723
	OTHER PERSONAL SVC	\$ 3,239	\$ -	\$ -	\$ 3,900	\$ 7,139	\$ 3,239	\$ -	\$ -	\$ 3,900	\$ 7,139
	OTHER OPERATING	\$ 27,793	\$ -	\$ -	\$ 52,338	\$ 80,131	\$ 35,845	\$ -	\$ -	\$ 42,138	\$ 77,983
	Total	\$ 139,260	\$ -	\$ -	\$ 197,733	\$ 336,993	\$ 147,312	\$ -	\$ -	\$ 187,533	\$ 334,845
ARMY CONTRACT SUPPORT											
	CLASSIFIED POSITIONS	\$ 11,840	\$ -	\$ -	\$ 1,076,749	\$ 1,088,589	\$ 11,840	\$ -	\$ -	\$ 1,076,749	\$ 1,088,589
	OTHER PERSONAL SVC	\$ -	\$ 2,000	\$ -	\$ 3,923,954	\$ 3,925,954	\$ -	\$ 2,000	\$ -	\$ 3,923,954	\$ 3,925,954
	OTHER OPERATING	\$ 73,300	\$ 550,000	\$ -	\$ 21,273,245	\$ 21,896,545	\$ 82,160	\$ 523,000	\$ -	\$ 22,289,297	\$ 22,894,457
	Youth Challenge Academy	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Total	\$ 85,140	\$ 552,000	\$ -	\$ 26,273,948	\$ 26,911,088	\$ 94,000	\$ 525,000	\$ 1,000,000	\$ 27,290,000	\$ 28,909,000
ENTERPRISE OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	\$ 98,857	\$ -	\$ -	\$ 98,857	\$ -	\$ 98,857	\$ -	\$ -	\$ 98,857
	OTHER PERSONAL SVC	\$ -	\$ 839,436	\$ -	\$ -	\$ 839,436	\$ -	\$ 839,436	\$ -	\$ -	\$ 839,436
	OTHER OPERATING	\$ -	\$ 3,825,000	\$ -	\$ -	\$ 3,825,000	\$ -	\$ 3,825,000	\$ -	\$ -	\$ 3,825,000
	Total	\$ -	\$ 4,763,293	\$ -	\$ -	\$ 4,763,293	\$ -	\$ 4,763,293	\$ -	\$ -	\$ 4,763,293
MCENTIRE ANG BASE											
	CLASSIFIED POSITIONS	\$ 55,822	\$ -	\$ -	\$ 879,667	\$ 935,489	\$ 55,822	\$ -	\$ -	\$ 879,667	\$ 935,489
	OTHER PERSONAL SVC	\$ 56,814	\$ -	\$ -	\$ 1,187,017	\$ 1,243,831	\$ 56,814	\$ -	\$ -	\$ 1,187,017	\$ 1,243,831
	OTHER OPERATING	\$ 165,258	\$ 3,000	\$ -	\$ 4,908,316	\$ 5,076,574	\$ 165,258	\$ 3,000	\$ -	\$ 3,297,783	\$ 3,466,041
	Total	\$ 277,894	\$ 3,000	\$ -	\$ 6,975,000	\$ 7,255,894	\$ 277,894	\$ 3,000	\$ -	\$ 5,364,467	\$ 5,645,361
EMERGENCY PREPAREDNESS											
	CLASSIFIED POSITIONS	\$ 903,946	\$ 548,144	\$ -	\$ 1,332,510	\$ 2,784,600	\$ 1,370,912	\$ 679,230	\$ -	\$ 949,634	\$ 2,999,776
	OTHER PERSONAL SVC	\$ 18,882	\$ 26,822	\$ -	\$ 312,686	\$ 358,390	\$ 18,882	\$ 22,880	\$ -	\$ 297,242	\$ 339,004
	OTHER OPERATING	\$ 326,868	\$ 222,527	\$ -	\$ 1,543,997	\$ 2,093,392	\$ 1,009,508	\$ 396,320	\$ -	\$ 1,420,296	\$ 2,826,124
	ALLOC MUN-RES	\$ -	\$ -	\$ -	\$ 6,105,396	\$ 6,105,396	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
	ALLOC COUNTIES-RES	\$ 36,410	\$ -	\$ -	\$ 6,881,905	\$ 6,918,315	\$ 56,580	\$ -	\$ -	\$ 7,953,932	\$ 8,010,512
	ALLOC ST AGENCIES	\$ -	\$ 270,279	\$ -	\$ 912,006	\$ 1,182,285	\$ -	\$ 313,047	\$ -	\$ 380,719	\$ 693,766
	ALLOC ENTITIES	\$ -	\$ -	\$ -	\$ 401,279	\$ 401,279	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Total	\$ 1,286,106	\$ 1,067,772	\$ -	\$ 17,489,779	\$ 19,843,657	\$ 2,455,882	\$ 1,411,477	\$ -	\$ 15,561,823	\$ 19,429,182
STATE GUARD											
	CLASSIFIED POSITIONS	\$ 68,385	\$ -	\$ -	\$ -	\$ 68,385	\$ 68,385	\$ -	\$ -	\$ -	\$ 68,385
	OTHER OPERATING	\$ 43,064	\$ -	\$ -	\$ -	\$ 43,064	\$ 43,064	\$ -	\$ -	\$ -	\$ 43,064
	Total	\$ 111,449	\$ -	\$ -	\$ -	\$ 111,449	\$ 111,449	\$ -	\$ -	\$ -	\$ 111,449
STATE EMPLOYER CONTR											
		\$ 618,019	\$ 519,631	\$ -	\$ 2,529,283	\$ 3,666,933	\$ 833,425	\$ 455,310	\$ -	\$ 3,460,547	\$ 4,749,282
Armory Maintenance											
		\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,461,970	\$ 7,791,850	\$ -	\$ 54,571,634	\$ 66,825,454	\$ 6,578,918	\$ 8,933,080	\$ 1,000,000	\$ 54,045,458	\$ 70,557,456

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
ADMINISTRATION											
	ADJUTANT GENERAL	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 233,060	45%	\$ -	--	\$ -	--	\$ 19,109	6%	\$ 252,169	29%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ (18,206)	-14%	\$ 75,000	25%	\$ -	--	\$ -	0%	\$ 56,794	13%
	SPECIAL ITEMS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	FUNERAL CAISSON	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CIVIL AIR PATROL	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 214,854	22%	\$ 75,000	25%	\$ -	--	\$ 19,109	5%	\$ 308,963	19%
	1. Increase in earmarked Other Funds authorization. \$75,000										
	2. Realignment of Federal Funds authorization. \$19,109										
	3. Increase in General Funds for Administration. \$214,854										
ARMORY OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ 750,000	102%	\$ 813,846	166%	\$ -	--	\$ 1,056,088	141%	\$ 2,619,934	133%
	Total	\$ 750,000	102%	\$ 813,846	139%	\$ -	--	\$ 1,056,088	141%	\$ 2,619,934	127%
	1. Increase in earmarked Other Funds. \$813,846										
	2. Realignment of Federal Funds authorization. \$1,056,088										
	3. Increase in General Funds from Armory maintenance. \$750,000										
MILITARY PERSONNEL											
		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
BUILDINGS & GROUNDS											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ 8,052	29%	\$ -	--	\$ -	--	\$ (10,200)	-19%	\$ (2,148)	-3%
	Total	\$ 8,052	6%	\$ -	--	\$ -	--	\$ (10,200)	-5%	\$ (2,148)	-1%
	1. Decrease in Federal Funds authorization. (\$10,200)										
	2. Increase in General Funds for grounds maintenance. \$8,052										
ARMY CONTRACT SUPPORT											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ 8,860	12%	\$ (27,000)	-5%	\$ -	--	\$ 1,016,052	5%	\$ 997,912	5%
	Youth Challenge Academy	\$ -	--	\$ -	--	\$ 1,000,000	100%	\$ -	--	\$ 1,000,000	100%
	Total	\$ 8,860	10%	\$ (27,000)	-5%	\$ 1,000,000	100%	\$ 1,016,052	4%	\$ 1,997,912	7%
	1. Realignment of Other Funds authorization. (\$27,000)										
	2. Increase authorization from EIA - Youth Challenge Academy allocation. \$1,000,000										
	3. Realignment of Federal Funds authorization. \$1,016,052										
	4. Increase in general Funds for Army Contract Support \$8,860										
ENTERPRISE OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
MCENTIRE ANG BASE											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ (1,610,533)	-33%	\$ (1,610,533)	-32%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ (1,610,533)	-23%	\$ (1,610,533)	-22%
	1. Realignment of Federal Funds authorization. (\$1,610,533)										
EMERGENCY PREPAREDNESS											
	CLASSIFIED POSITIONS	\$ 466,966	52%	\$ 131,086	24%	\$ -	--	\$ (382,876)	-29%	\$ 215,176	8%
	OTHER PERSONAL SVC	\$ -	0%	\$ (3,942)	-15%	\$ -	--	\$ (15,444)	-5%	\$ (19,386)	-5%
	OTHER OPERATING	\$ 682,640	209%	\$ 173,793	78%	\$ -	--	\$ (123,701)	-8%	\$ 732,732	35%
	ALLOC MUN-RES	\$ -	--	\$ -	--	\$ -	--	\$ (1,605,396)	-26%	\$ (1,605,396)	-26%
	ALLOC COUNTIES-RES	\$ 20,170	55%	\$ -	--	\$ -	--	\$ 1,072,027	16%	\$ 1,092,197	16%
	ALLOC ST AGENCIES	\$ -	--	\$ 42,768	16%	\$ -	--	\$ (531,287)	-58%	\$ (488,519)	-41%
	ALLOC ENTITIES	\$ -	--	\$ -	--	\$ -	--	\$ (341,279)	-85%	\$ (341,279)	-85%
	Total	\$ 1,169,776	91%	\$ 343,705	32%	\$ -	--	\$ (1,927,956)	-11%	\$ (414,475)	-2%
	1. Increase in General Funds for emergency preparedness operations. \$1,169,776										
	2. Increase in earmarked Other Funds authorization. \$279,384										
	3. Realignment of earmarked Other Funds \$64,321										
	4. Realignment of Federal Funds authorization. (\$1,411,980)										
	5. Decrease in Federal Funds authorization. (\$515,976)										
STATE GUARD											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
STATE EMPLOYER CONTR											
		\$ 215,406	35%	\$ (64,321)	-12%	\$ -	--	\$ 931,264	37%	\$ 1,082,349	30%
	1. Employer contributions from F30. \$39,322										
	2. Increase in General Funds for EMD employee benefits. \$176,084										
	3. Realignment of earmarked Other Funds authorization. (\$64,321)										
	4. Realignment of Federal Funds authorization. \$931,264										
Armory Maintenance											
		\$ (250,000)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (250,000)	-100%
	Total	\$ 2,116,948	47%	\$ 1,141,230	15%	\$ 1,000,000	100%	\$ (526,176)	-1%	\$ 3,732,002	6%

Election Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ \$2 million in additional recurring funding, to establish a base level of ongoing support for election operations. These activities have been funded with nonrecurring dollars in recent years, even though elections are recurring and foreseeable events.
- ✦ Includes \$1,860,000 in nonrecurring funds, to provide the remaining resources needed to conduct the 2012 General Election.
- ✦ An additional \$535,000 for Voter Identification, including security and outreach services.
- ✦ \$1.86 million in nonrecurring funds to close the gap for the 2012 General Election.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 1,860,000	2012 General Election

Provisos

- ✦ There are 12 provisos in this section; the budget proposes to delete 1 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
79.6	Primary and General Election Carry Forward	Amend and codify

The proviso allows the agency to carry forward and use any remaining funds to be used for subsequent primary and general elections. The Executive Budget supports the Commission's request to delete the last sentence of the proviso, which was specific to FY 2011-12, and to codify the remainder of the proviso to help provide continuous funding for election operations.

79.11	Presidential Preference Primary and Ballot Security	Delete
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The proviso authorizes the Commission to carry forward Ballot Security funds and apply them to the cost of the 2012 Presidential Preference Primary elections and the 2012 Statewide Primaries/Runoff. Those events will have transpired prior to FY 2012-13.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
ADMINISTRATION											
	EXECUTIVE DIRECTOR	\$ 84,375	\$ -	\$ -	\$ -	\$ 84,375	\$ 84,375	\$ -	\$ -	\$ -	\$ 84,375
	CLASSIFIED POSITIONS	\$ 34,938	\$ 63,797	\$ -	\$ -	\$ 98,735	\$ 34,938	\$ 63,797	\$ -	\$ -	\$ 98,735
	OTHER OPERATING	\$ 102,198	\$ 226,903	\$ -	\$ -	\$ 329,101	\$ 102,198	\$ 215,903	\$ -	\$ -	\$ 318,101
	Total	\$ 221,511	\$ 290,700	\$ -	\$ -	\$ 512,211	\$ 221,511	\$ 279,700	\$ -	\$ -	\$ 501,211
Voter Serv											
	CLASSIFIED POSITIONS	\$ 238,481	\$ -	\$ -	\$ -	\$ 238,481	\$ 238,481	\$ -	\$ -	\$ -	\$ 238,481
	OTHER OPERATING	\$ 167,919	\$ -	\$ -	\$ -	\$ 167,919	\$ 167,919	\$ -	\$ -	\$ -	\$ 167,919
	Total	\$ 406,400	\$ -	\$ -	\$ -	\$ 406,400	\$ 406,400	\$ -	\$ -	\$ -	\$ 406,400
PI/Train											
	CLASSIFIED POSITIONS	\$ 19,246	\$ -	\$ -	\$ -	\$ 19,246	\$ 19,246	\$ -	\$ -	\$ -	\$ 19,246
	OTHER OPERATING	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Total	\$ 19,246	\$ 35,000	\$ -	\$ -	\$ 54,246	\$ 19,246	\$ 35,000	\$ -	\$ -	\$ 54,246
Aid to subdiv											
		\$ 533,000	\$ -	\$ -	\$ -	\$ 533,000	\$ 533,000	\$ -	\$ -	\$ -	\$ 533,000
Statewide Elections											
		\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ 2,000,000	\$ 100,000	\$ -	\$ -	\$ 2,100,000
Voter Identification											
		\$ 535,000	\$ -	\$ -	\$ -	\$ 535,000	\$ 535,000	\$ -	\$ -	\$ -	\$ 535,000
STATE EMPLOYER CONTR											
		\$ 205,086	\$ 15,000	\$ -	\$ -	\$ 220,086	\$ 211,542	\$ 26,000	\$ -	\$ -	\$ 237,542
Total											
		\$ 1,920,243	\$ 440,700	\$ -	\$ -	\$ 2,360,943	\$ 3,926,699	\$ 440,700	\$ -	\$ -	\$ 4,367,399

Element	Line	GEN		EAR		Adjustments		FED		Total	Total %
			G%		E%	RES	R%		F%		
ADMINISTRATION											
	EXECUTIVE DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ (11,000)	-5%	\$ -	--	\$ -	--	\$ (11,000)	-3%
	Total	\$ -	0%	\$ (11,000)	-4%	\$ -	--	\$ -	--	\$ (11,000)	-2%
1. Transfer of earmarked Other Funds authorization to Employer contributions. (\$11,000)											
Voter Serv											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
PI/Train											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Aid to subdiv											
		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
Statewide Elections											
		\$ 2,000,000	100%	\$ -	0%	\$ -	--	\$ -	--	\$ 2,000,000	2000%
1. Increase in General Funds to establish base election funding. \$2,000,000											
Voter Identification											
		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
1. Establishment of Voter Identification services, security, and outreach programs. \$535,000											
STATE EMPLOYER CONTR											
		\$ 6,456	3%	\$ 11,000	73%	\$ -	--	\$ -	--	\$ 17,456	8%
1. Employer Contributions from F30. \$6,456											
2. Transfer of earmarked Other Funds authorization from Administration. \$11,000											
Total											
		\$ 2,006,456	104%	\$ -	0%	\$ -	--	\$ -	--	\$ 2,006,456	85%

Budget and Control Board

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✦ \$5.3 million in additional recurring appropriations for SCEIS, the state's enterprise resource planning system. The Board has historically covered these costs by reallocating resources from elsewhere in the agency; the FY 2012-13 Executive Budget instead directly appropriates funds for these essential services.
- ✦ \$5,400,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 2,500,000	Implementation of the Public Budgeting Formulation module
\$ 2,450,000	SCEIS: Hardware, training, integration, and development

Provisos

- ✦ There are 33 provisos in this section; the budget proposes to delete 5, codify 8, amend 2, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
80A.3	State House Operation & Maintenance Account	Codify
<i>This proviso requires that funds appropriated for the operations and maintenance of the State House be maintained in a separate account, as has been the case for more than a decade.</i>		
80A.5	Compensation - Reporting of Supplemental Salaries	Codify
<i>This proviso prohibits salary supplements without the prior approval of agency heads or their designees, and directs the Office of Human Resources to establish policies and procedures for the associated reporting requirements.</i>		
80A.6	Compensation Increase - Appropriated Funds Ratio	Codify
<i>The proviso restricts the percentage of a pay increase an employee may receive from appropriated funds to the same percentage as the employee's base salary is paid from appropriated funds.</i>		

80A.14 Adoption Assistance Program Codify

This proviso essentially serves as enabling legislation for an Adoption Assistance Program for state employees, and should be replaced with a provision in permanent law that directs the Employee Insurance Program to establish such a program.

80A.15 Military Service Codify

This proviso permits permanent full-time state employees serving on active duty as a result of an emergency or Presidentially-declared conflict to use accumulated leave as annual leave, in excess of the typical limits.

80A.16 Antenna and Tower Placement Codify

This proviso directs that antennas and towers only be placed on higher education campuses in conformity with those institutions' master plans. It has been in effect since FY 2003-04.

80A.19 Deductible Waiver Prohibition Delete

This proviso prohibits a state-sponsored health care entity from waiving the deductible or co-insurance payment for employees using its services, if they are enrolled in the State Health Plan's Health "Savings Plan". It is no longer necessary because it restates federal law, and the prohibition is included as a provision in all state health plans.

80A.20 Base Closure Carry Forward Amend

In FY 2011-12, this proviso was dollar-denominated at \$300,000, corresponding with the available balance at that time. The Task Force's activities will consume some of these funds, and as a result, the proviso should be revised to allow for this carryforward generally, without a specific reference to a dollar amount.

80A.21 SC/NC Boundary Dispute Codify

This proviso imposes an annual reporting requirement on the Budget and Control Board, with respect to the progress made in resolving the boundary dispute with North Carolina. The Executive Budget proposes to codify the establishment of the SC Boundary Commission; any regular reporting requirements should be included in the enabling legislation.

80A.22 SC Boundary Commission Codify

This proviso establishes a Commission with a significant task, and an impermanent, but also indefinite duration. The establishment of such an entity should occur in permanent law.

80A.25 Employee Compensation Delete

This proviso implements a cost of living increase for state employees; the FY 2012-13 Executive Budget does not contain one.

80A.27 Sale of Surplus Real Property Amend

The budget proposes to amend this proviso to allow the Department of Mental Health to retain the proceeds of the sale of the Bull Street property, and to apply those resources towards the Department's deferred maintenance needs.

80A.28 Community Safety Anti-Gang Grants and Matching Grants Delete

Since established in law in 2007, the referenced program has never been funded (including within this Executive Budget for FY 2012-13). The proviso serves no purpose.

80A.29 Health Plan Tobacco User Differential Amend and codify

This proviso authorizes the State Health Plan to assess a specific, dollar-denominated surcharge on participating employees who use tobacco. This provision should be made permanent, with the surcharge to be set by regulation.

80A.31 December 2011 Holidays Delete / Codify

SC Code §53-5-10 provides for the observance of holidays on alternate dates, when those holidays occur on weekends, but does not adequately address the observance of holidays when both Christmas Eve and Christmas fall on a weekend. In FY 2011-12, this permanent language was superseded by proviso, but a permanent revision to §53-5-10 would be the appropriate response.

80A.33 Additional Tort Liability Insurance Coverage Authorized Delete

In FY 2011-12, local, non-governmental aging entities were given a year to obtain insurance coverage from a source other than the Insurance Reserve Fund (IRF). Since these entities are not covered by the South Carolina Tort Claims Act, IRF coverage is not adequate. The proviso should not be extended.

80A.34 Legislative & Public Affairs Coverage Establish
NEW

This proviso would direct the Budget & Control Board to negotiate an amount to be paid to the Educational Television Commission, to support continuity of service. The amount would be based upon the underlying cost and value of the services provided.

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Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
BOARD ADMINISTRATION											
EXECUTIVE DIRECTOR		\$ 173,380	\$ -	\$ -	\$ -	\$ 173,380	\$ 173,380	\$ -	\$ -	\$ -	\$ 173,380
CLASSIFIED POSITIONS		\$ 45,351	\$ 62,942	\$ -	\$ -	\$ 108,293	\$ 45,351	\$ 62,942	\$ -	\$ -	\$ 108,293
UNCLASS POSITIONS		\$ 79,577	\$ 146,628	\$ -	\$ -	\$ 226,205	\$ 79,577	\$ 146,628	\$ -	\$ -	\$ 226,205
OTHER PERSONAL SVC		\$ 20,560	\$ -	\$ -	\$ -	\$ 20,560	\$ 20,560	\$ -	\$ -	\$ -	\$ 20,560
OTHER OPERATING		\$ 25,390	\$ 95,035	\$ -	\$ -	\$ 120,425	\$ 25,390	\$ 95,035	\$ -	\$ -	\$ 120,425
Total		\$ 344,258	\$ 304,605	\$ -	\$ -	\$ 648,863	\$ 344,258	\$ 304,605	\$ -	\$ -	\$ 648,863
GENERAL COUNSEL											
CLASSIFIED POSITIONS		\$ -	\$ 126,000	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ -	\$ 126,000
UNCLASS POSITIONS		\$ -	\$ 636,500	\$ -	\$ -	\$ 636,500	\$ -	\$ 636,500	\$ -	\$ -	\$ 636,500
OTHER OPERATING		\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500	\$ -	\$ 137,500	\$ -	\$ -	\$ 137,500
Total		\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
AGENCY SUPPORT											
CLASSIFIED POSITIONS		\$ 46,005	\$ 94,966	\$ -	\$ -	\$ 140,971	\$ 46,005	\$ 94,966	\$ -	\$ -	\$ 140,971
UNCLASS POSITIONS		\$ 34,090	\$ 119,710	\$ -	\$ -	\$ 153,800	\$ 34,090	\$ 119,710	\$ -	\$ -	\$ 153,800
OTHER OPERATING		\$ 1,741	\$ 10,285	\$ -	\$ -	\$ 12,026	\$ 47,834	\$ 18,143	\$ -	\$ -	\$ 65,977
Total		\$ 81,836	\$ 224,961	\$ -	\$ -	\$ 306,797	\$ 127,929	\$ 232,819	\$ -	\$ -	\$ 360,748
Internal Operations											
CLASSIFIED POSITIONS		\$ 395,459	\$ 913,724	\$ -	\$ -	\$ 1,309,183	\$ 404,831	\$ 874,575	\$ -	\$ -	\$ 1,279,406
UNCLASS POSITIONS		\$ 101,793	\$ 237,516	\$ -	\$ -	\$ 339,309	\$ 104,498	\$ 246,653	\$ -	\$ -	\$ 351,151
OTHER PERSONAL SVC		\$ 27,826	\$ 46,691	\$ -	\$ -	\$ 74,517	\$ 19,004	\$ 83,868	\$ -	\$ -	\$ 102,872
OTHER OPERATING		\$ 641,190	\$ 286,856	\$ -	\$ -	\$ 928,046	\$ 585,948	\$ 283,801	\$ -	\$ -	\$ 869,749
ETV Coverage - Legislative		\$ 513,269	\$ -	\$ -	\$ -	\$ 513,269	\$ 513,269	\$ -	\$ -	\$ -	\$ 513,269
Total		\$ 1,679,537	\$ 1,484,787	\$ -	\$ -	\$ 3,164,324	\$ 1,627,550	\$ 1,488,897	\$ -	\$ -	\$ 3,116,447
INTERNAL AUDIT & PERFORMAN											
CLASSIFIED POSITIONS		\$ 67,178	\$ 236,762	\$ -	\$ -	\$ 303,940	\$ 67,178	\$ 236,762	\$ -	\$ -	\$ 303,940
OTHER OPERATING		\$ 1,270	\$ 49,745	\$ -	\$ -	\$ 51,015	\$ 1,270	\$ 49,745	\$ -	\$ -	\$ 51,015
Total		\$ 68,448	\$ 286,507	\$ -	\$ -	\$ 354,955	\$ 68,448	\$ 286,507	\$ -	\$ -	\$ 354,955
OFFICE OF STATE BUDGET											
CLASSIFIED POSITIONS		\$ 1,190,429	\$ -	\$ -	\$ -	\$ 1,190,429	\$ 1,323,292	\$ -	\$ -	\$ -	\$ 1,323,292
UNCLASS POSITIONS		\$ 317,863	\$ -	\$ -	\$ -	\$ 317,863	\$ 235,000	\$ -	\$ -	\$ -	\$ 235,000
OTHER PERSONAL SVC		\$ 60,865	\$ -	\$ -	\$ -	\$ 60,865	\$ 10,865	\$ -	\$ -	\$ -	\$ 10,865
OTHER OPERATING		\$ 208,885	\$ -	\$ -	\$ -	\$ 208,885	\$ 208,885	\$ -	\$ -	\$ -	\$ 208,885
Total		\$ 1,778,042	\$ -	\$ -	\$ -	\$ 1,778,042	\$ 1,778,042	\$ -	\$ -	\$ -	\$ 1,778,042
ORS - ADMINISTRATION											
CLASSIFIED POSITIONS		\$ 183,833	\$ 222,972	\$ -	\$ -	\$ 406,805	\$ 183,833	\$ 222,972	\$ -	\$ -	\$ 406,805
UNCLASS POSITIONS		\$ 85,519	\$ 36,651	\$ -	\$ -	\$ 122,170	\$ 85,519	\$ 36,651	\$ -	\$ -	\$ 122,170
OTHER PERSONAL SVC		\$ -	\$ 43,000	\$ -	\$ -	\$ 43,000	\$ -	\$ 43,000	\$ -	\$ -	\$ 43,000
OTHER OPERATING		\$ 28,083	\$ 93,288	\$ -	\$ -	\$ 121,371	\$ 28,083	\$ 93,288	\$ -	\$ -	\$ 121,371
Total		\$ 297,435	\$ 395,911	\$ -	\$ -	\$ 693,346	\$ 297,435	\$ 395,911	\$ -	\$ -	\$ 693,346
ECONOMIC RESEARCH											
CLASSIFIED POSITIONS		\$ 192,495	\$ -	\$ -	\$ -	\$ 192,495	\$ 192,495	\$ -	\$ -	\$ -	\$ 192,495
UNCLASS POSITIONS		\$ 121,833	\$ -	\$ -	\$ -	\$ 121,833	\$ 121,833	\$ -	\$ -	\$ -	\$ 121,833
OTHER OPERATING		\$ 34,730	\$ -	\$ -	\$ -	\$ 34,730	\$ 34,730	\$ -	\$ -	\$ -	\$ 34,730
Total		\$ 349,058	\$ -	\$ -	\$ -	\$ 349,058	\$ 349,058	\$ -	\$ -	\$ -	\$ 349,058
HEALTH & DEMOGRAPHIC STAT											
CLASSIFIED POSITIONS		\$ 267,737	\$ 1,016,113	\$ -	\$ 478,737	\$ 1,762,587	\$ 267,737	\$ 1,016,113	\$ -	\$ 319,812	\$ 1,603,662
OTHER PERSONAL SVC		\$ -	\$ 490,964	\$ -	\$ 63,079	\$ 554,043	\$ -	\$ 490,964	\$ -	\$ -	\$ 490,964
OTHER OPERATING		\$ 150,168	\$ 832,003	\$ -	\$ 237,920	\$ 1,220,091	\$ 150,168	\$ 832,003	\$ -	\$ 1,210,157	\$ 2,192,328
Total		\$ 417,905	\$ 2,339,080	\$ -	\$ 779,736	\$ 3,536,721	\$ 417,905	\$ 2,339,080	\$ -	\$ 1,529,969	\$ 4,286,954
DIGITAL CARTOGRAPHY											
CLASSIFIED POSITIONS		\$ 91,871	\$ -	\$ -	\$ -	\$ 91,871	\$ 91,871	\$ -	\$ -	\$ -	\$ 91,871
OTHER OPERATING		\$ 63,100	\$ -	\$ -	\$ -	\$ 63,100	\$ 63,100	\$ -	\$ -	\$ -	\$ 63,100
Total		\$ 154,971	\$ -	\$ -	\$ -	\$ 154,971	\$ 154,971	\$ -	\$ -	\$ -	\$ 154,971
GEODETIC & MAPPING SURVEY											
CLASSIFIED POSITIONS		\$ 404,833	\$ 63,578	\$ -	\$ -	\$ 468,411	\$ 404,833	\$ 63,578	\$ -	\$ -	\$ 468,411
OTHER PERSONAL SVC		\$ -	\$ 61,563	\$ -	\$ -	\$ 61,563	\$ -	\$ 61,563	\$ -	\$ -	\$ 61,563
OTHER OPERATING		\$ 50,436	\$ 246,940	\$ -	\$ 20,000	\$ 317,376	\$ 50,436	\$ 246,940	\$ -	\$ -	\$ 297,376
MAPPING		\$ 195,831	\$ -	\$ -	\$ -	\$ 195,831	\$ 195,831	\$ -	\$ -	\$ -	\$ 195,831
Total		\$ 651,100	\$ 372,081	\$ -	\$ 20,000	\$ 1,043,181	\$ 651,100	\$ 372,081	\$ -	\$ -	\$ 1,023,181
SUCCESSFUL CHILDREN'S PROJ											
CLASSIFIED POSITIONS		\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000	\$ -	\$ 66,000	\$ -	\$ -	\$ 66,000
UNCLASS POSITIONS		\$ -	\$ 80,238	\$ -	\$ -	\$ 80,238	\$ -	\$ 80,238	\$ -	\$ -	\$ 80,238
OTHER PERSONAL SVC		\$ -	\$ 47,470	\$ -	\$ -	\$ 47,470	\$ -	\$ 47,470	\$ -	\$ -	\$ 47,470
OTHER OPERATING		\$ -	\$ 98,292	\$ -	\$ -	\$ 98,292	\$ -	\$ 98,292	\$ -	\$ -	\$ 98,292
Total		\$ -	\$ 292,000	\$ -	\$ -	\$ 292,000	\$ -	\$ 292,000	\$ -	\$ -	\$ 292,000

Element	Line					Adjustments				Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
BOARD ADMINISTRATION											
	EXECUTIVE DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
GENERAL COUNSEL											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
AGENCY SUPPORT											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ 46,093	2648%	\$ 7,858	76%	\$ -	--	\$ -	--	\$ 53,951	449%
	Total	\$ 46,093	56%	\$ 7,858	3%	\$ -	--	\$ -	--	\$ 53,951	18%
	1. Transfer of General Funds from Internal Operations. \$46,093										
	2. Transfer of earmarked Other Funds authorization from Employer Contributions. \$7,858										
Internal Operations											
	CLASSIFIED POSITIONS	\$ 9,372	2%	\$ (39,149)	-4%	\$ -	--	\$ -	--	\$ (29,777)	-2%
	UNCLASS POSITIONS	\$ 2,705	3%	\$ 9,137	4%	\$ -	--	\$ -	--	\$ 11,842	3%
	OTHER PERSONAL SVC	\$ (8,822)	-32%	\$ 37,177	80%	\$ -	--	\$ -	--	\$ 28,355	38%
	OTHER OPERATING	\$ (55,242)	-9%	\$ (3,055)	-1%	\$ -	--	\$ -	--	\$ (58,297)	-6%
	ETV Coverage - Legislative	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ (51,987)	-3%	\$ 4,110	0%	\$ -	--	\$ -	--	\$ (47,877)	-2%
	1. Reallocation of General funds from other operating to personal service. \$3,255										
	2. Transfer of General Funds to Agency Support. (\$46,093)										
	3. Transfer of General Funds to Employer Contributions. \$5,894										
	4. Reallocation of and net increase in earmarked Other Funds authorization. \$4,110										
INTERNAL AUDIT & PERFORMAN											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
OFFICE OF STATE BUDGET											
	CLASSIFIED POSITIONS	\$ 132,863	11%	\$ -	--	\$ -	--	\$ -	--	\$ 132,863	11%
	UNCLASS POSITIONS	\$ (82,863)	-26%	\$ -	--	\$ -	--	\$ -	--	\$ (82,863)	-26%
	OTHER PERSONAL SVC	\$ (50,000)	-82%	\$ -	--	\$ -	--	\$ -	--	\$ (50,000)	-82%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	1. Reallocation of General Funds from unclassified and other personal service to classified positions. \$132,863										
ORS - ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
ECONOMIC RESEARCH											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
HEALTH & DEMOGRAPHIC STAT											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ (158,925)	-33%	\$ (158,925)	-9%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ (63,079)	-100%	\$ (63,079)	-11%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ 972,237	409%	\$ 972,237	80%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ 750,233	96%	\$ 750,233	21%
	1. Transfer of Federal Funds authorization from Geo/Mapping. \$20,000										
	2. Increase in Federal Funds authorization. \$730,233										
DIGITAL CARTOGRAPHY											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
GEODETIC & MAPPING SURVEY											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ (20,000)	-100%	\$ (20,000)	-6%
	MAPPING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ (20,000)	-100%	\$ (20,000)	-2%
	1. Transfer of Federal Funds authorization to Health and Demographics. (20,000)										
SUCCESSFUL CHILDREN'S PROJ											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
BOARD OF ECONOMIC ADVISOR											
	CLASSIFIED POSITIONS	\$ 294,609	\$ -	\$ -	\$ -	\$ 294,609	\$ 294,609	\$ -	\$ -	\$ -	\$ 294,609
	OTHER OPERATING	\$ 26,334	\$ -	\$ -	\$ -	\$ 26,334	\$ 26,334	\$ -	\$ -	\$ -	\$ 26,334
	CHAIRMAN'S ALLOWANCE	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	APPOINTEE ALLOWANCE	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000	\$ 16,000	\$ -	\$ -	\$ -	\$ 16,000
	Total	\$ 346,943	\$ -	\$ -	\$ -	\$ 346,943	\$ 346,943	\$ -	\$ -	\$ -	\$ 346,943
OHR - ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ 207,662	\$ -	\$ -	\$ -	\$ 207,662	\$ 207,662	\$ -	\$ -	\$ -	\$ 207,662
	UNCLASS POSITIONS	\$ 116,984	\$ -	\$ -	\$ -	\$ 116,984	\$ 116,984	\$ -	\$ -	\$ -	\$ 116,984
	OTHER OPERATING	\$ 56,500	\$ -	\$ -	\$ -	\$ 56,500	\$ 56,500	\$ -	\$ -	\$ -	\$ 56,500
	Total	\$ 381,146	\$ -	\$ -	\$ -	\$ 381,146	\$ 381,146	\$ -	\$ -	\$ -	\$ 381,146
HUMAN RESOURCE CONSULTING											
	CLASSIFIED POSITIONS	\$ 1,011,681	\$ -	\$ -	\$ -	\$ 1,011,681	\$ 1,011,681	\$ -	\$ -	\$ -	\$ 1,011,681
	OTHER PERSONAL SVC	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000
	OTHER OPERATING	\$ 366,603	\$ -	\$ -	\$ -	\$ 366,603	\$ 366,603	\$ -	\$ -	\$ -	\$ 366,603
	Total	\$ 1,381,284	\$ -	\$ -	\$ -	\$ 1,381,284	\$ 1,381,284	\$ -	\$ -	\$ -	\$ 1,381,284
HUMAN RESOURCE DEVELOPMENT											
	CLASSIFIED POSITIONS	\$ 87,800	\$ 282,227	\$ -	\$ -	\$ 370,027	\$ 87,800	\$ 282,227	\$ -	\$ -	\$ 370,027
	UNCLASS POSITIONS	\$ 98,715	\$ -	\$ -	\$ -	\$ 98,715	\$ 98,715	\$ -	\$ -	\$ -	\$ 98,715
	OTHER PERSONAL SVC	\$ -	\$ 1,122,750	\$ -	\$ -	\$ 1,122,750	\$ -	\$ 1,122,750	\$ -	\$ -	\$ 1,122,750
	OTHER OPERATING	\$ 30,237	\$ 185,000	\$ -	\$ -	\$ 215,237	\$ 30,237	\$ 185,000	\$ -	\$ -	\$ 215,237
	Total	\$ 216,752	\$ 1,589,977	\$ -	\$ -	\$ 1,806,729	\$ 216,752	\$ 1,589,977	\$ -	\$ -	\$ 1,806,729
CONFEDERATE RELIC ROOM & MUSEUM											
	CLASSIFIED POSITIONS	\$ 219,000	\$ -	\$ -	\$ -	\$ 219,000	\$ 219,000	\$ -	\$ -	\$ -	\$ 219,000
	UNCLASS POSITIONS	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000	\$ 77,000	\$ -	\$ -	\$ -	\$ 77,000
	OTHER PERSONAL SVC	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	OTHER OPERATING	\$ 370,782	\$ 58,100	\$ -	\$ -	\$ 428,882	\$ 370,782	\$ 58,100	\$ -	\$ -	\$ 428,882
	Total	\$ 676,782	\$ 58,100	\$ -	\$ -	\$ 734,882	\$ 676,782	\$ 58,100	\$ -	\$ -	\$ 734,882
GSA - BUSINESS OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	\$ 668,653	\$ -	\$ -	\$ 668,653	\$ -	\$ 668,653	\$ -	\$ -	\$ 668,653
	UNCLASS POSITIONS	\$ -	\$ 120,154	\$ -	\$ -	\$ 120,154	\$ -	\$ 120,154	\$ -	\$ -	\$ 120,154
	OTHER PERSONAL SVC	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	OTHER OPERATING	\$ -	\$ 450,382	\$ -	\$ -	\$ 450,382	\$ -	\$ 450,382	\$ -	\$ -	\$ 450,382
	Total	\$ -	\$ 1,314,189	\$ -	\$ -	\$ 1,314,189	\$ -	\$ 1,314,189	\$ -	\$ -	\$ 1,314,189
FACILITIES MANAGEMENT											
	CLASSIFIED POSITIONS	\$ -	\$ 4,050,702	\$ -	\$ -	\$ 4,050,702	\$ -	\$ 4,050,702	\$ -	\$ -	\$ 4,050,702
	UNCLASS POSITIONS	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000
	OTHER PERSONAL SVC	\$ -	\$ 189,986	\$ -	\$ -	\$ 189,986	\$ -	\$ 189,986	\$ -	\$ -	\$ 189,986
	OTHER OPERATING	\$ -	\$ 13,673,088	\$ -	\$ -	\$ 13,673,088	\$ -	\$ 14,461,082	\$ -	\$ -	\$ 14,461,082
	CAPITAL COMPLEX RENT	\$ 719,781	\$ -	\$ -	\$ -	\$ 719,781	\$ 719,781	\$ -	\$ -	\$ -	\$ 719,781
	STATE HOUSE MAINT & OPERATIONS	\$ 658,000	\$ -	\$ -	\$ -	\$ 658,000	\$ 658,000	\$ -	\$ -	\$ -	\$ 658,000
	Mansion & Grounds-SPEC	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000
	BUDGET-LND & BLDG	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
	PRINCIPAL-NOTE	\$ -	\$ 107,490	\$ -	\$ -	\$ 107,490	\$ -	\$ 227,668	\$ -	\$ -	\$ 227,668
	INT-LOAN NOTE	\$ -	\$ 1,888	\$ -	\$ -	\$ 1,888	\$ -	\$ 7,496	\$ -	\$ -	\$ 7,496
	Total	\$ 1,503,781	\$ 21,118,154	\$ -	\$ -	\$ 22,621,935	\$ 1,503,781	\$ 22,031,934	\$ -	\$ -	\$ 23,535,715
SURPLUS PROPERTY											
	CLASSIFIED POSITIONS	\$ -	\$ 477,622	\$ 128,659	\$ -	\$ 606,281	\$ -	\$ 477,622	\$ 128,659	\$ -	\$ 606,281
	UNCLASS POSITIONS	\$ -	\$ 26,560	\$ 6,640	\$ -	\$ 33,200	\$ -	\$ 26,560	\$ 6,640	\$ -	\$ 33,200
	OTHER PERSONAL SVC	\$ -	\$ 98,120	\$ 24,530	\$ -	\$ 122,650	\$ -	\$ 98,120	\$ 24,530	\$ -	\$ 122,650
	OTHER OPERATING	\$ -	\$ 511,446	\$ 131,643	\$ -	\$ 643,089	\$ -	\$ 511,446	\$ 131,643	\$ -	\$ 643,089
	Total	\$ -	\$ 1,113,748	\$ 291,472	\$ -	\$ 1,405,220	\$ -	\$ 1,113,748	\$ 291,472	\$ -	\$ 1,405,220
INTRA STATE MAIL											
	CLASSIFIED POSITIONS	\$ -	\$ 232,166	\$ -	\$ -	\$ 232,166	\$ -	\$ 232,166	\$ -	\$ -	\$ 232,166
	OTHER PERSONAL SVC	\$ -	\$ 320,929	\$ -	\$ -	\$ 320,929	\$ -	\$ 320,929	\$ -	\$ -	\$ 320,929
	OTHER OPERATING	\$ -	\$ 428,416	\$ -	\$ -	\$ 428,416	\$ -	\$ 428,416	\$ -	\$ -	\$ 428,416
	Total	\$ -	\$ 981,511	\$ -	\$ -	\$ 981,511	\$ -	\$ 981,511	\$ -	\$ -	\$ 981,511
PARKING											
	CLASSIFIED POSITIONS	\$ -	\$ 64,290	\$ -	\$ -	\$ 64,290	\$ -	\$ 64,290	\$ -	\$ -	\$ 64,290
	OTHER OPERATING	\$ -	\$ 201,190	\$ -	\$ -	\$ 201,190	\$ -	\$ 201,190	\$ -	\$ -	\$ 201,190
	Total	\$ -	\$ 265,480	\$ -	\$ -	\$ 265,480	\$ -	\$ 265,480	\$ -	\$ -	\$ 265,480
STATE FLEET MANAGEMENT											
	CLASSIFIED POSITIONS	\$ -	\$ 1,158,773	\$ -	\$ -	\$ 1,158,773	\$ -	\$ 1,228,708	\$ -	\$ -	\$ 1,228,708
	UNCLASS POSITIONS	\$ -	\$ 61,657	\$ -	\$ -	\$ 61,657	\$ -	\$ 69,521	\$ -	\$ -	\$ 69,521
	OTHER PERSONAL SVC	\$ -	\$ 89,000	\$ -	\$ -	\$ 89,000	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000
	OTHER OPERATING	\$ -	\$ 18,485,101	\$ -	\$ -	\$ 18,485,101	\$ -	\$ 18,279,993	\$ -	\$ -	\$ 18,279,993
	DEBT SERVICE CHG	\$ -	\$ 1,953,060	\$ -	\$ -	\$ 1,953,060	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000
	INT-MASTER LEASE PGM	\$ -	\$ 161,402	\$ -	\$ -	\$ 161,402	\$ -	\$ 82,303	\$ -	\$ -	\$ 82,303
	Total	\$ -	\$ 21,908,993	\$ -	\$ -	\$ 21,908,993	\$ -	\$ 21,851,525	\$ -	\$ -	\$ 21,851,525
STATE BUILDING & PROPERTY SERVICES											
	CLASSIFIED POSITIONS	\$ -	\$ 273,336	\$ -	\$ -	\$ 273,336	\$ -	\$ 273,336	\$ -	\$ -	\$ 273,336
	UNCLASS POSITIONS	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000
	OTHER PERSONAL SVC	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	OTHER OPERATING	\$ -	\$ 232,110	\$ -	\$ -	\$ 232,110	\$ -	\$ 232,110	\$ -	\$ -	\$ 232,110
	Total	\$ -	\$ 599,446	\$ -	\$ -	\$ 599,446	\$ -	\$ 599,446	\$ -	\$ -	\$ 599,446

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
BOARD OF ECONOMIC ADVISOR											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CHAIRMAN'S ALLOWANCE	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	APPOINTEE ALLOWANCE	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
OHR - ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
HUMAN RESOURCE CONSULTING											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
HUMAN RESOURCE DEVELOPMENT											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CONFEDERATE RELIC ROOM & MUSEUM											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
GSA - BUSINESS OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
FACILITIES MANAGEMENT											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ 787,994	6%	\$ -	--	\$ -	--	\$ 787,994	6%
	CAPITAL COMPLEX RENT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	STATE HOUSE MAINT & OPER	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Mansion & Grounds-SPEC	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	BUDGET-LND & BLDG	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	PRINCIPAL-NOTE	\$ -	--	\$ 120,178	112%	\$ -	--	\$ -	--	\$ 120,178	112%
	INT-LOAN NOTE	\$ -	--	\$ 5,608	297%	\$ -	--	\$ -	--	\$ 5,608	297%
	Total	\$ -	0%	\$ 913,780	4%	\$ -	--	\$ -	--	\$ 913,780	4%
	1. Increase in earmarked Other Funds authorization. \$913,780										
SURPLUS PROPERTY											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
INTRA STATE MAIL											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
PARKING											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
STATE FLEET MANAGEMENT											
	CLASSIFIED POSITIONS	\$ -	--	\$ 69,935	6%	\$ -	--	\$ -	--	\$ 69,935	6%
	UNCLASS POSITIONS	\$ -	--	\$ 7,864	13%	\$ -	--	\$ -	--	\$ 7,864	13%
	OTHER PERSONAL SVC	\$ -	--	\$ 2,000	2%	\$ -	--	\$ -	--	\$ 2,000	2%
	OTHER OPERATING	\$ -	--	\$ (205,108)	-1%	\$ -	--	\$ -	--	\$ (205,108)	-1%
	DEBT SERVICE CHG	\$ -	--	\$ 146,940	8%	\$ -	--	\$ -	--	\$ 146,940	8%
	INT-MASTER LEASE PGM	\$ -	--	\$ (79,099)	-49%	\$ -	--	\$ -	--	\$ (79,099)	-49%
	Total	\$ -	--	\$ (57,468)	0%	\$ -	--	\$ -	--	\$ (57,468)	0%
	1. Realignment and net decrease in earmarked Other Funds authorization. (\$57,468)										
STATE BUILDING & PROPERTY SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
PROCUREMENT SERVICES DIVIS											
CLASSIFIED POSITIONS		\$ 905,917	\$ 2,176,909	\$ -	\$ -	\$ 3,082,826	\$ 869,313	\$ 2,176,909	\$ -	\$ -	\$ 3,046,222
UNCLASS POSITIONS		\$ 115,776	\$ 54,662	\$ -	\$ -	\$ 170,438	\$ 115,776	\$ 54,662	\$ -	\$ -	\$ 170,438
OTHER PERSONAL SVC		\$ -	\$ 59,367	\$ -	\$ -	\$ 59,367	\$ 36,564	\$ 59,367	\$ -	\$ -	\$ 95,931
OTHER OPERATING		\$ 163,799	\$ 675,021	\$ -	\$ -	\$ 838,820	\$ 163,799	\$ 675,021	\$ -	\$ -	\$ 838,820
Total		\$ 1,185,492	\$ 2,965,959	\$ -	\$ -	\$ 4,151,451	\$ 1,185,452	\$ 2,965,959	\$ -	\$ -	\$ 4,151,411
OFFICE OF INSURANCE RESERVE											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 2,829,636	\$ -	\$ 2,829,636	\$ -	\$ -	\$ 2,829,636	\$ -	\$ 2,829,636
UNCLASS POSITIONS		\$ -	\$ -	\$ 278,106	\$ -	\$ 278,106	\$ -	\$ -	\$ 278,106	\$ -	\$ 278,106
OTHER PERSONAL SVC		\$ -	\$ -	\$ 18,360	\$ -	\$ 18,360	\$ -	\$ -	\$ 18,360	\$ -	\$ 18,360
OTHER OPERATING		\$ -	\$ -	\$ 3,409,918	\$ -	\$ 3,409,918	\$ -	\$ -	\$ 3,409,918	\$ -	\$ 3,409,918
Total		\$ -	\$ -	\$ 6,536,020	\$ -	\$ 6,536,020	\$ -	\$ -	\$ 6,536,020	\$ -	\$ 6,536,020
EMPLOYEE INSURANCE											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 4,694,833	\$ -	\$ 4,694,833	\$ -	\$ -	\$ 4,694,833	\$ -	\$ 4,694,833
UNCLASS POSITIONS		\$ -	\$ -	\$ 328,057	\$ -	\$ 328,057	\$ -	\$ -	\$ 328,057	\$ -	\$ 328,057
OTHER PERSONAL SVC		\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000	\$ -	\$ 240,000
OTHER OPERATING		\$ -	\$ -	\$ 4,162,981	\$ -	\$ 4,162,981	\$ -	\$ -	\$ 4,162,981	\$ -	\$ 4,162,981
ADOPTION ASSISTANCE P		\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Total		\$ -	\$ -	\$ 9,725,871	\$ -	\$ 9,725,871	\$ -	\$ -	\$ 9,725,871	\$ -	\$ 9,725,871
Loc. Gov - ADMINISTRATION											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000
UNCLASSIFIED POSITION		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
OTHER OPERATING		\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000
TOBACCO SETTLEMENT		\$ -	\$ -	\$ 3,500,000	\$ -	\$ 3,500,000	\$ -	\$ -	\$ 1,330,133	\$ -	\$ 1,330,133
LOCAL GOVT GRANTS PR		\$ 1,360,000	\$ -	\$ -	\$ -	\$ 1,360,000	\$ 1,360,000	\$ -	\$ -	\$ -	\$ 1,360,000
Total		\$ 1,360,000	\$ -	\$ 3,605,000	\$ -	\$ 4,965,000	\$ 1,360,000	\$ -	\$ 1,390,133	\$ -	\$ 2,750,133
LOAN OPERATIONS											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 366,000	\$ -	\$ 366,000	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000
UNCLASS POSITIONS		\$ -	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ -	\$ -	\$ -	\$ -
OTHER OPERATING		\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000
MISCELLANEOUS OPERA		\$ 878,385	\$ -	\$ -	\$ 700,000	\$ 1,578,385	\$ 878,385	\$ -	\$ -	\$ 700,000	\$ 1,578,385
Total		\$ 878,385	\$ -	\$ 605,000	\$ 700,000	\$ 2,183,385	\$ 878,385	\$ -	\$ 605,000	\$ 700,000	\$ 2,183,385
SC RURAL INFRASTRUCTURE BA											
		\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
ENERGY PROGRAM											
CLASSIFIED POSITIONS		\$ -	\$ -	\$ 153,788	\$ 702,838	\$ 856,626	\$ -	\$ -	\$ 104,321	\$ 782,253	\$ 886,574
UNCLASS POSITIONS		\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ 7,000	\$ 40,000	\$ 47,000
OTHER PERSONAL SVC		\$ -	\$ -	\$ 4,285	\$ 131,230	\$ 135,515	\$ -	\$ -	\$ -	\$ 67,000	\$ 67,000
OTHER OPERATING		\$ -	\$ -	\$ 389,100	\$ 1,424,763	\$ 1,813,863	\$ -	\$ -	\$ 386,350	\$ 1,638,575	\$ 2,024,925
ALLOC MUN-RES		\$ -	\$ -	\$ -	\$ 571,000	\$ 571,000	\$ -	\$ -	\$ -	\$ -	\$ -
ALLOC COUNTIES-RES		\$ -	\$ -	\$ -	\$ 1,392,000	\$ 1,392,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,200,000
ALLOC SCH DIST		\$ -	\$ -	\$ -	\$ 1,980,000	\$ 1,980,000	\$ -	\$ -	\$ -	\$ -	\$ -
ALLOC ST AGENCIES		\$ -	\$ -	\$ -	\$ 2,082,000	\$ 2,082,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
ALLOC ENTITIES		\$ -	\$ -	\$ -	\$ 785,000	\$ 785,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
ALLOC TO PLAN DIST		\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ -	\$ -	\$ 554,173	\$ 9,078,831	\$ 9,633,004	\$ -	\$ -	\$ 497,671	\$ 5,627,828	\$ 6,125,499
RADIOACTIVE WASTE											
CLASSIFIED POSITIONS		\$ -	\$ 121,689	\$ -	\$ -	\$ 121,689	\$ -	\$ 121,689	\$ -	\$ -	\$ 121,689
OTHER PERSONAL SVC		\$ -	\$ 33,104	\$ -	\$ -	\$ 33,104	\$ -	\$ 33,104	\$ -	\$ -	\$ 33,104
OTHER OPERATING		\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
Total		\$ -	\$ 304,793	\$ -	\$ -	\$ 304,793	\$ -	\$ 304,793	\$ -	\$ -	\$ 304,793
SUPPORT SERVICES											
CLASSIFIED POSITIONS		\$ -	\$ 1,621,345	\$ -	\$ -	\$ 1,621,345	\$ -	\$ 1,621,345	\$ -	\$ -	\$ 1,621,345
UNCLASS POSITIONS		\$ -	\$ 245,206	\$ -	\$ -	\$ 245,206	\$ -	\$ 245,206	\$ -	\$ -	\$ 245,206
OTHER PERSONAL SVC		\$ -	\$ 41,602	\$ -	\$ -	\$ 41,602	\$ -	\$ 41,602	\$ -	\$ -	\$ 41,602
OTHER OPERATING		\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Total		\$ -	\$ 3,408,153	\$ -	\$ -	\$ 3,408,153	\$ -	\$ 3,408,153	\$ -	\$ -	\$ 3,408,153
CIO OPERATIONS											
CLASSIFIED POSITIONS		\$ -	\$ 6,809,173	\$ -	\$ -	\$ 6,809,173	\$ -	\$ 6,809,173	\$ -	\$ -	\$ 6,809,173
UNCLASS POSITIONS		\$ -	\$ 120,788	\$ -	\$ -	\$ 120,788	\$ -	\$ 120,788	\$ -	\$ -	\$ 120,788
OTHER PERSONAL SVC		\$ -	\$ 696,502	\$ -	\$ -	\$ 696,502	\$ -	\$ 696,502	\$ -	\$ -	\$ 696,502
OTHER OPERATING		\$ -	\$ 26,880,573	\$ -	\$ 850,000	\$ 27,730,573	\$ -	\$ 26,880,573	\$ -	\$ 1,850,000	\$ 28,730,573
SERVICE CONTRACT 800		\$ 1,238,247	\$ -	\$ -	\$ -	\$ 1,238,247	\$ 1,238,247	\$ 1,000,000	\$ -	\$ -	\$ 2,238,247
SCHOOL TECHNOLOGY		\$ -	\$ 21,960,000	\$ -	\$ -	\$ 21,960,000	\$ -	\$ 21,960,000	\$ -	\$ -	\$ 21,960,000
SCEIS OPERATIONS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,306,077	\$ -	\$ -	\$ -	\$ 5,306,077
Total		\$ 1,238,247	\$ 56,467,036	\$ -	\$ 850,000	\$ 58,555,283	\$ 6,544,324	\$ 57,467,036	\$ -	\$ 1,850,000	\$ 65,861,360

Element	Line			Adjustments				Total	Total %		
		GEN	G%	EAR	E%	RES	R%			FED	F%
PROCUREMENT SERVICES DIVIS											
	CLASSIFIED POSITIONS	\$ (36,604)	-4%	\$ -	0%	\$ -	--	\$ -	--	\$ (36,604)	-1%
	UNCLASS POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ 36,564	100%	\$ -	0%	\$ -	--	\$ -	--	\$ 36,564	62%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ (40)	0%	\$ -	0%	\$ -	--	\$ -	--	\$ (40)	0%
	1. Reallocation of General Funds from classified positions to other personal service. \$36,564										
	2. Transfer of General Funds to Employer Contributions. (\$40)										
OFFICE OF INSURANCE RESERVE											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
EMPLOYEE INSURANCE											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	ADOPTION ASSISTANCE P	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
Loc. Gov - ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ 35,000	100%	\$ -	--	\$ 35,000	100%
	UNCLASSIFIED POSITION	\$ -	--	\$ -	--	\$ 15,000	100%	\$ -	--	\$ 15,000	100%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (95,000)	-90%	\$ -	--	\$ (95,000)	-90%
	TOBACCO SETTLEMENT	\$ -	--	\$ -	--	\$ (2,169,867)	-62%	\$ -	--	\$ (2,169,867)	-62%
	LOCAL GOVT GRANTS PR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ (2,214,867)	-61%	\$ -	--	\$ (2,214,867)	-45%
	1. Reallocation of restricted Other Funds from other operating to personal service. \$50,000										
	2. Decrease in restricted Other Funds authorization. (\$2,214,867)										
LOAN OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ 64,000	17%	\$ -	--	\$ 64,000	17%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ (64,000)	-100%	\$ -	--	\$ (64,000)	-100%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	MISCELLANEOUS OPERA	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	0%	\$ -	0%	\$ -	0%
	1. Reallocation of restricted Other Funds from classified positions to unclassified positions. \$64,000										
SC RURAL INFRASTRUCTURE BA											
		\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
ENERGY PROGRAM											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ (49,467)	-32%	\$ 79,415	11%	\$ 29,948	3%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ 40,000	100%	\$ 40,000	571%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ (4,285)	-100%	\$ (64,230)	-49%	\$ (68,515)	-51%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ (2,750)	-1%	\$ 213,812	15%	\$ 211,062	12%
	ALLOC MUN-RES	\$ -	--	\$ -	--	\$ -	--	\$ (571,000)	-100%	\$ (571,000)	-100%
	ALLOC COUNTIES-RES	\$ -	--	\$ -	--	\$ -	--	\$ 808,000	58%	\$ 808,000	58%
	ALLOC SCH DIST	\$ -	--	\$ -	--	\$ -	--	\$ (1,980,000)	-100%	\$ (1,980,000)	-100%
	ALLOC ST AGENCIES	\$ -	--	\$ -	--	\$ -	--	\$ (1,682,000)	-81%	\$ (1,682,000)	-81%
	ALLOC ENTITIES	\$ -	--	\$ -	--	\$ -	--	\$ (285,000)	-36%	\$ (285,000)	-36%
	ALLOC TO PLAN DIST	\$ -	--	\$ -	--	\$ -	--	\$ (10,000)	-100%	\$ (10,000)	-100%
	Total	\$ -	--	\$ -	--	\$ (56,502)	-10%	\$ (3,451,003)	-38%	\$ (3,507,505)	-36%
	1. Decrease in restricted Other Funds authorization. (\$56,502)										
	2. Reallocation of and net decrease in Federal Funds authorization (\$3,451,003)										
RADIOACTIVE WASTE											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
SUPPORT SERVICES											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
CIO OPERATIONS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ 1,000,000	118%	\$ 1,000,000	4%
	SERVICE CONTRACT 800	\$ -	0%	\$ 1,000,000	100%	\$ -	--	\$ -	--	\$ 1,000,000	81%
	SCHOOL TECHNOLOGY	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	SCEIS OPERATIONS	\$ 5,306,077	100%	\$ -	--	\$ -	--	\$ -	--	\$ 5,306,077	100%
	Total	\$ 5,306,077	429%	\$ 1,000,000	2%	\$ -	--	\$ 1,000,000	118%	\$ 7,306,077	12%
	1. Increase in General Funds from SCEIS operations to eliminate surplus fund financing. \$5,306,077										
	2. Increase in Federal Funds authorization for other operating. \$1,000,000										
	3. Increase in earmarked Other Funds authorization for 800mhz service funding from SLED. \$1,000,000										

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
IT PLANNING & MANAGEMENT S											
	CLASSIFIED POSITIONS	\$ 3,292,125	\$ 2,616,597	\$ -	\$ -	\$ 5,908,722	\$ 3,292,125	\$ 2,616,597	\$ -	\$ -	\$ 5,908,722
	UNCLASS POSITIONS	\$ 116,951	\$ 3,049	\$ -	\$ -	\$ 120,000	\$ 116,951	\$ 3,049	\$ -	\$ -	\$ 120,000
	OTHER PERSONAL SVC	\$ 200,000	\$ 430,084	\$ -	\$ -	\$ 630,084	\$ 200,000	\$ 430,084	\$ -	\$ -	\$ 630,084
	OTHER OPERATING	\$ 4,934,385	\$ 4,136,629	\$ -	\$ -	\$ 9,071,014	\$ 4,934,385	\$ 4,136,629	\$ -	\$ -	\$ 9,071,014
	Total	\$ 8,543,461	\$ 7,186,359	\$ -	\$ -	\$ 15,729,820	\$ 8,543,461	\$ 7,186,359	\$ -	\$ -	\$ 15,729,820
SC RETIREMENT SYSTEMS											
	CLASSIFIED POSITIONS	\$ -	\$ -	\$ 8,680,777	\$ -	\$ 8,680,777	\$ -	\$ -	\$ 8,680,777	\$ -	\$ 8,680,777
	UNCLASS POSITIONS	\$ -	\$ -	\$ 947,331	\$ -	\$ 947,331	\$ -	\$ -	\$ 947,331	\$ -	\$ 947,331
	OTHER PERSONAL SVC	\$ -	\$ -	\$ 272,829	\$ -	\$ 272,829	\$ -	\$ -	\$ 272,829	\$ -	\$ 272,829
	OTHER OPERATING	\$ -	\$ -	\$ 7,300,753	\$ -	\$ 7,300,753	\$ -	\$ -	\$ 7,300,753	\$ -	\$ 7,300,753
	Total	\$ -	\$ -	\$ 17,201,690	\$ -	\$ 17,201,690	\$ -	\$ -	\$ 17,201,690	\$ -	\$ 17,201,690
STATE EMPLOYER CONTR											
		\$ 3,157,892	\$ 9,075,145	\$ 5,545,705	\$ 396,455	\$ 18,175,197	\$ 3,304,850	\$ 9,120,645	\$ 5,546,354	\$ 338,170	\$ 18,310,019
Total											
		\$ 26,707,755	\$ 134,956,975	\$ 44,064,931	\$ 11,825,022	\$ 217,554,683	\$ 32,154,856	\$ 136,870,755	\$ 41,794,211	\$ 10,045,967	\$ 220,865,789

Element	Line			Adjustments						Total	Total %
		GEN	G%	EAR	E%	RES	R%	FED	F%		
IT PLANNING & MANAGEMENT S											
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
SC RETIREMENT SYSTEMS											
	CLASSIFIED POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	UNCLASS POSITIONS	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	--	\$ -	--	\$ -	0%	\$ -	--	\$ -	0%
STATE EMPLOYER CONTR		\$ 146,958	5%	\$ 45,500	1%	\$ 649	0%	\$ (58,285)	-15%	\$ 134,822	1%
		1. Employer Contributions from F30. \$141,024 2. Reallocation of General Funds from internal operations and procurement services. \$5,894 3. Decrease in Federal Funds authorization. (\$5,894) 4. Increased in earmarked Other Funds authorization. \$45,500 5. Increase in restricted Other Funds authorization. \$649									
Total		\$ 5,447,101	20%	\$ 1,913,780	1%	\$ (2,270,720)	-5%	\$ (1,779,055)	-15%	\$ 3,311,106	2%

Budget and Control Board – State Auditor

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✎ Honoring the request for an additional \$158,508 in General Funds to appoint a State Auditor for the first time since 2006.
- ✎ No capital or nonrecurring funds.

Provisos

- ✎ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	STATE AUDITOR	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,016	\$ -	\$ -	\$ -	\$ 115,016
	CLASSIFIED POSITIONS	\$ 144,451	\$ -	\$ -	\$ -	\$ 144,451	\$ 149,984	\$ -	\$ -	\$ -	\$ 149,984
	OTHER OPERATING	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
	Total	\$ 145,451	\$ -	\$ -	\$ -	\$ 145,451	\$ 269,000	\$ -	\$ -	\$ -	\$ 269,000
AUDITS											
	CLASSIFIED POSITIONS	\$ 1,198,728	\$ 409,891	\$ -	\$ -	\$ 1,608,619	\$ 1,287,719	\$ 410,261	\$ -	\$ -	\$ 1,697,980
	UNCLASS POSITIONS	\$ 104,310	\$ -	\$ -	\$ -	\$ 104,310	\$ 108,471	\$ -	\$ -	\$ -	\$ 108,471
	OTHER OPERATING	\$ 295,794	\$ 382,726	\$ -	\$ -	\$ 678,520	\$ 183,596	\$ 389,822	\$ -	\$ -	\$ 573,418
	Total	\$ 1,598,832	\$ 792,617	\$ -	\$ -	\$ 2,391,449	\$ 1,579,786	\$ 800,083	\$ -	\$ -	\$ 2,379,869
	STATE EMPLOYER CONTR	\$ 460,495	\$ 122,883	\$ -	\$ -	\$ 583,378	\$ 535,179	\$ 121,417	\$ -	\$ -	\$ 656,596
	Total	\$ 2,204,778	\$ 915,500	\$ -	\$ -	\$ 3,120,278	\$ 2,383,965	\$ 921,500	\$ -	\$ -	\$ 3,305,465

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %
		GEN	G%	RES	R%	FED	F%		
ADMINISTRATION									
	STATE AUDITOR	\$ 115,016	100%	\$ -	--	\$ -	--	\$ 115,016	100%
	CLASSIFIED POSITIONS	\$ 5,533	4%	\$ -	--	\$ -	--	\$ 5,533	4%
	OTHER OPERATING	\$ 3,000	300%	\$ -	--	\$ -	--	\$ 3,000	300%
	Total	\$ 123,549	85%	\$ -	--	\$ -	--	\$ 123,549	85%
	1. Transfer of General Funds authorization from audits to administration. \$5,533 2. Increase in General Funds for the State Auditor. \$118,016								
AUDITS									
	CLASSIFIED POSITIONS	\$ 88,991	7%	\$ 370	0%	\$ -	--	\$ 89,361	6%
	UNCLASS POSITIONS	\$ 4,161	4%	\$ -	--	\$ -	--	\$ 4,161	4%
	OTHER OPERATING	\$ (112,198)	-38%	\$ 7,096	2%	\$ -	--	\$ (105,102)	-15%
	Total	\$ (19,046)	-1%	\$ 7,466	1%	\$ -	--	\$ (11,580)	0%
	1. Reallocation of General Funds from other operating to personal service. \$93,052 2. Transfer of General Funds from other operating to administration personal service. (\$5,533) 3. Transfer of General Funds to employer contributions. (\$13,513) 4. Transfer of earmarked Other Funds authorization from employer contributions. \$1,466 5. Increase in earmarked Other Funds authorization for other operating. \$6,000								
	STATE EMPLOYER CONTR	\$ 74,684	16%	\$ (1,466)	-1%	\$ -	--	\$ 73,218	13%
	1. Employer contributions from F30. \$20,679 2. Increase in General Funds for State Auditor Employee Benefits. \$40,492 3. Transfer of General Funds from audits. \$13,513 4. Transfer of earmarked Other Funds to audits. \$1,466								
	Total	\$ 179,187	8%	\$ 6,000	1%	\$ -	--	\$ 185,187	6%

Budget and Control Board – Employee Benefits

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

✿ An additional \$45 million for increased employer contributions for employee healthcare and benefits, assuming that the split between the employer and the employee’s share of these costs remains as it is today.

✿ No capital or nonrecurring funds.

Provisos

✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
EMPLOYER CONTRIBUTIONS											
RETIRE SPPL-PUB SC		\$ 980,600	\$ -	\$ -	\$ -	\$ 980,600	\$ 412,733	\$ -	\$ -	\$ -	\$ 412,733
SCRS Increased Cont		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,162,595	\$ -	\$ -	\$ -	\$ 25,162,595
PORS Increased Cont.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 985,552	\$ 1	\$ 1	\$ 1	\$ 985,555
RET-POL INS & ATY FD		\$ 11,041	\$ -	\$ -	\$ -	\$ 11,041	\$ 2,880	\$ -	\$ -	\$ -	\$ 2,880
PENS-RET NATL GUARD		\$ 3,937,483	\$ -	\$ -	\$ -	\$ 3,937,483	\$ 3,937,483	\$ -	\$ -	\$ -	\$ 3,937,483
RET SPPL-POLICE OFF		\$ 53,178	\$ -	\$ -	\$ -	\$ 53,178	\$ 33,992	\$ -	\$ -	\$ -	\$ 33,992
UNEMP COMP INS		\$ 1,895	\$ -	\$ -	\$ -	\$ 1,895	\$ -	\$ -	\$ -	\$ -	\$ -
ST MIL & NON-MEM SERV		\$ 77,014	\$ -	\$ -	\$ -	\$ 77,014	\$ -	\$ -	\$ -	\$ -	\$ -
RETIRE SPPL-ST EMP		\$ 623,357	\$ -	\$ -	\$ -	\$ 623,357	\$ 419,732	\$ -	\$ -	\$ -	\$ 419,732
Total		\$ 5,684,568	\$ -	\$ -	\$ -	\$ 5,684,568	\$ 30,954,967	\$ 1	\$ 1	\$ 1	\$ 30,954,970
BASE PAY INCREASE											
		\$ 474,751	\$ -	\$ 209,381	\$ -	\$ 684,132	\$ 432,091	\$ -	\$ 209,381	\$ -	\$ 641,472
RATE INCREASES											
HLTH INS EMPLR CONTR		\$ 63,601,000	\$ -	\$ -	\$ -	\$ 63,601,000	\$ 44,880,000	\$ -	\$ -	\$ -	\$ 44,880,000
OPEB TRUST FUND		\$ 2,375,300	\$ -	\$ -	\$ -	\$ 2,375,300	\$ 2,375,300	\$ -	\$ -	\$ -	\$ 2,375,300
Total		\$ 65,976,300	\$ -	\$ -	\$ -	\$ 65,976,300	\$ 47,255,300	\$ -	\$ -	\$ -	\$ 47,255,300
Total		\$ 72,135,619	\$ -	\$ 209,381	\$ -	\$ 72,345,000	\$ 78,642,358	\$ 1	\$ 209,382	\$ 1	\$ 78,851,742

Element	Line	GEN	G%	Adjustments		FED	F%	Total	Total %
				EAR	E%				
EMPLOYER CONTRIBUTIONS									
RETIRE SPPL-PUB SC		\$ (567,867)	-58%	\$ -	--	\$ -	--	\$ (567,867)	-58%
SCRS Increased Cont		\$ 25,162,595	100%	\$ -	--	\$ -	--	\$ 25,162,595	100%
PORS Increased Cont.		\$ 985,552	100%	\$ -	100%	\$ -	100%	\$ 985,555	100%
RET-POL INS & ATY FD		\$ (8,161)	-74%	\$ -	--	\$ -	--	\$ (8,161)	-74%
PENS-RET NATL GUARD		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
RET SPPL-POLICE OFF		\$ (19,186)	-36%	\$ -	--	\$ -	--	\$ (19,186)	-36%
UNEMP COMP INS		\$ (1,895)	-100%	\$ -	--	\$ -	--	\$ (1,895)	-100%
ST MIL & NON-MEM SERV		\$ (77,014)	-100%	\$ -	--	\$ -	--	\$ (77,014)	-100%
RETIRE SPPL-ST EMP		\$ (203,625)	-33%	\$ -	--	\$ -	--	\$ (203,625)	-33%
Total		\$ 25,270,399	445%	\$ 1	100%	\$ 1	100%	\$ 25,270,402	445%
1. Decrease in General Funds to reflect projected expenditures. (\$877,748) 2. Increase in General Funds to meet FY 12-13 increased retirement contribution rate. \$25,162,595 3. Increase in General Funds to meet FY 12-13 increased PORS contribution rate. \$985,552									
BASE PAY INCREASE		\$ (42,660)	-9%	\$ -	--	\$ -	0%	\$ (42,660)	-6%
RATE INCREASES									
HLTH INS EMPLR CONTR		\$ (18,721,000)	-29%	\$ -	--	\$ -	--	\$ (18,721,000)	-29%
OPEB TRUST FUND		\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
Total		\$ (18,721,000)	-28%	\$ -	--	\$ -	--	\$ (18,721,000)	-28%
1. Allocation of Health Insurance Employer Contributions across state agencies. (\$63,601,000) 2. Annualize Health Insurance Increases Employer Contributions. 14,277,000 3. Premium increase for first half of 2013 calendar year. \$14,836,000 4. Employer Contributions increase to support new retirees. \$15,767,000									
Total		\$ 6,506,739	9%	\$ 1	100%	\$ 1	0%	\$ 6,506,742	9%

Capital Reserve Fund

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends that the Capital Reserve Fund receives 2% of revenues of the most recently completed fiscal year, as required by law.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
CAPITAL RESERVE FUND		\$ 104,837,915	\$ -	\$ -	\$ -	\$ 104,837,915	\$ 112,664,612	\$ -	\$ -	\$ -	\$ 112,664,612

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
CAPITAL RESERVE FUND		\$ 7,826,697	7%	\$ -	--	\$ -	--	\$ -	--	\$ 7,826,697	7%
		1. Formula increase to the Capital Reserve Fund allocation. \$7,826,697									

Department of Revenue

Agency Highlights

- ✦ Consolidated DOR Columbia Offices which began in 2011 will reduce overall occupied space by 33,040 square feet and save an estimated \$4.2 million dollars over the ten-year lease.
- ✦ Scanned 16.8 million more images in 2011 compared to 2010 in preparation of elimination of warehouse for storage of returns.
- ✦ DOR has planned the FY 13 budget to support their priorities for continued improvements in customer service, cost-savings and process efficiencies:
 - A primary focus is the continued development of the South Carolina Integrated Tax Systems (SCITS). The completion of SCITS will move DOR away from legacy technology into a web-based environment and benefit the citizens of SC with improved access to taxpayer information, coordination of taxpayer accounts and tax processing improvements.
 - E-pay systems upgrades are planned to provide a full-range of payment and e-filing options for both businesses and individual taxpayers.
 - DOR is scanning and capturing more taxpayer information into database environments to use in identifying areas of new and additional revenues for the state.
- ✦ E-filing for the business personal property tax returns began in 2011 and has promoted compliance while simplifying the filing process for taxpayers and generated cost savings expected to reach over \$600,000.
- ✦ SCBOS (South Carolina Business One-Stop) in collaboration with the Secretary of State's Office redesigned the "Start New Business Process" and both the SOS and the DOR have experienced a decrease in the amount of work in this area their staff must do as a result of this project.
- ✦ Key Performance Indicators for Electronic Filings for calendar year 2011
 - 36% increase in electronic sales transactions processed
 - 14% increase in electronic sales dollars submitted
 - 44% increase in electronic withholding transactions process
 - 6% increase in electronic withholding dollars submitted.
 - 27% increase in corporate fed state transactions.
 - 7% increase in Individual income tax e-filing fed/state transactions.
 - 79% of our incoming dollars were submitted electronically, which is an increase of 6% over last year.
 - 64.27% of our incoming transactions were submitted electronically, which is a 2% increase in transactions from paper to electronic.

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY2011-12 levels of operating support.
- ✿ \$14,750,430 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 14,750,430	Implementation of the South Carolina Integrated Tax System (SCITS).

Provisos

- ✿ 8 provisos specifically apply to the Department of Revenue; the budget proposes to codify 3.

PROVISO	SHORT TITLE	RECOMMENDATION
81.1	Subpoenaed Employee Expense Reimbursement	Codify
<i>This proviso orders the party subpoenaing a Department of Revenue employee, in a matter not affecting the Department, to reimburse the state for the employee's salary and any associated materials. The Executive Budget proposes to codify similar provisos for other agencies.</i>		
81.2	Court Order Funds Carry Forward	Codify
<i>This proviso directs the Department to place funds received through court orders in special accounts, to be used for the specifically designated purposes. These funds may be carried forward, with any unrestricted amounts to be used as directed by the agency head.</i>		
81.8	Penalty Relief	Codify
<i>This proviso authorizes the Department to waive interest and penalties for state estimated quarterly individual income tax payments for qualifying individuals who comply with Section 1212 of federal P.L. 111-5.</i>		

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	Total
ADMINISTRATION											
	DIRECTOR	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063
	CLASSIFIED POSITIONS	\$ 252,745	\$ -	\$ -	\$ -	\$ 252,745	\$ 270,245	\$ -	\$ -	\$ -	\$ 270,245
	UNCLASS POSITIONS	\$ 123,375	\$ -	\$ -	\$ -	\$ 123,375	\$ 123,375	\$ -	\$ -	\$ -	\$ 123,375
	OTHER OPERATING	\$ 52,500	\$ -	\$ -	\$ -	\$ 52,500	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683	\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683
SUPPORT SERVICES											
	CLASSIFIED POSITIONS	\$ 4,873,416	\$ 313,968	\$ -	\$ -	\$ 5,187,384	\$ 4,900,000	\$ 1,674,682	\$ -	\$ -	\$ 6,574,682
	OTHER PERSONAL SVC	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000
	OTHER OPERATING	\$ 1,198,658	\$ 19,436,743	\$ -	\$ -	\$ 20,635,401	\$ 1,172,074	\$ 21,676,029	\$ -	\$ -	\$ 22,848,103
	Total	\$ 6,172,074	\$ 19,800,711	\$ -	\$ -	\$ 25,972,785	\$ 6,172,074	\$ 23,400,711	\$ -	\$ -	\$ 29,572,785
REVENUE & REGULATORY											
	CLASSIFIED POSITIONS	\$ 22,635,964	\$ 369,354	\$ -	\$ -	\$ 23,005,318	\$ 22,635,964	\$ 369,354	\$ -	\$ -	\$ 23,005,318
	OTHER PERSONAL SVC	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000
	OTHER OPERATING	\$ 1,681,517	\$ 758,608	\$ -	\$ -	\$ 2,440,125	\$ 1,681,517	\$ 758,608	\$ -	\$ -	\$ 2,440,125
	Total	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	\$ 26,445,443	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	\$ 26,445,443
LEGAL, POLICY & LEGISLATIVE											
	CLASSIFIED POSITIONS	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992
	OTHER OPERATING	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Total	\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992	\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992
	STATE EMPLOYER CONTR	\$ 9,057,407	\$ 500,420	\$ -	\$ -	\$ 9,557,827	\$ 9,482,468	\$ 903,420	\$ -	\$ -	\$ 10,385,888
	Total	\$ 41,241,637	\$ 21,879,093	\$ -	\$ -	\$ 63,120,730	\$ 41,666,698	\$ 25,882,093	\$ -	\$ -	\$ 67,548,791

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %
		GEN	G%	EAR	E%	RES	R%		
ADMINISTRATION									
	DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ 17,500	7%	\$ -	--	\$ -	--	\$ 17,500	7%
	UNCLASS POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ (17,500)	-33%	\$ -	--	\$ -	--	\$ (17,500)	-33%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	1. Reallocation of General Funds from classified position to other operating. \$17,500								
SUPPORT SERVICES									
	CLASSIFIED POSITIONS	\$ 26,584	1%	\$ 1,360,714	433%	\$ -	--	\$ 1,387,298	27%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ (26,584)	-2%	\$ 2,239,286	12%	\$ -	--	\$ 2,212,702	11%
	Total	\$ -	0%	\$ 3,600,000	18%	\$ -	--	\$ 3,600,000	14%
	1. Reallocation of General Funds from classified positions to operations. \$26,584								
	2. Increase in earmarked Other Funds authorization. \$3,600,000								
REVENUE & REGULATORY									
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
LEGAL, POLICY & LEGISLATIVE									
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 425,061	5%	\$ 403,000	81%	\$ -	--	\$ 828,061	9%
	1. Employer contributions from F30. \$425,061								
	2. Increase in earmarked Other Funds authorization for Employer Contributions. \$403,000								
	Total	\$ 425,061	1%	\$ 4,003,000	18%	\$ -	--	\$ 4,428,061	7%

State Ethics Commission

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✎ No increase from FY 2011-12 levels of operating support.
- ✎ No capital or nonrecurring funds.

Provisos

- ✎ There is 1 proviso in this section; the budget proposes to delete it and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
82.1	Confidentiality	Delete

This proviso precludes Commission staff from making public comments regarding their personal opinions on pending matters. This restriction is not relevant to the budget process and would be more suitably imposed through Commission policy or permanent law.

82.2	Prohibits Public Funded Lobbyists	Establish
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This proviso previously appeared in the Statewide Revenue section of the budget. The FY 2012-13 Executive Budget proposes to transfer the proviso to the State Ethics Commission and to revise the compliance process.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	EXECUTIVE DIRECTOR	\$ 67,978	\$ -	\$ -	\$ -	\$ 67,978	\$ 67,978	\$ -	\$ -	\$ -	\$ 67,978
	CLASSIFIED POSITIONS	\$ 116,354	\$ 228,048	\$ -	\$ -	\$ 344,402	\$ 116,354	\$ 228,048	\$ -	\$ -	\$ 344,402
	OTHER PERSONAL SVC	\$ 3,187	\$ 15,000	\$ -	\$ -	\$ 18,187	\$ 3,187	\$ 15,000	\$ -	\$ -	\$ 18,187
	OTHER OPERATING	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	Total	\$ 187,519	\$ 473,048	\$ -	\$ -	\$ 660,567	\$ 187,519	\$ 473,048	\$ -	\$ -	\$ 660,567
	STATE EMPLOYER CONTR	\$ 70,064	\$ 44,460	\$ -	\$ -	\$ 114,524	\$ 73,579	\$ 44,460	\$ -	\$ -	\$ 118,039
	Total	\$ 257,583	\$ 517,508	\$ -	\$ -	\$ 775,091	\$ 261,098	\$ 517,508	\$ -	\$ -	\$ 778,606

Element	Line	GEN		EAR		RES		FED		Total	Total %
			G%		E%		R%		F%		
ADMINISTRATION											
	EXECUTIVE DIRECTOR	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	--	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 3,515	5%	\$ -	0%	\$ -	--	\$ -	--	\$ 3,515	3%
	1. Employer Contributions allocated from F30. \$3,515										
	Total	\$ 3,515	1%	\$ -	0%	\$ -	--	\$ -	--	\$ 3,515	0%

Procurement Review Panel

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✿ No increase from FY 2011-12 levels of operating support.
- ✿ No capital or nonrecurring funds.

Provisos

- ✿ There is 1 proviso in this section; the budget proposes to codify it.

PROVISO	SHORT TITLE	RECOMMENDATION
83.1	Filing Fee	Amend and codify

This proviso authorizes the Panel to collect a \$250 fee for four specific types of reviews it conducts. The Executive Budget concurs with the Panel’s proposed amendment, which would subject the fifth category of review (claims for sanctions for frivolous protests) to the filing fee, and would also require that the fee be paid before the review process begins. These are durable provisions that belong in permanent law.

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
ADMINISTRATION											
	CLASSIFIED POSITIONS	\$ 75,175	\$ -	\$ -	\$ -	\$ 75,175	\$ 75,175	\$ -	\$ -	\$ -	\$ 75,175
	OTHER PERSONAL SVC	\$ 469	\$ -	\$ -	\$ -	\$ 469	\$ 469	\$ -	\$ -	\$ -	\$ 469
	OTHER OPERATING	\$ 14,735	\$ 3,000	\$ -	\$ -	\$ 17,735	\$ 14,735	\$ 3,000	\$ -	\$ -	\$ 17,735
	Total	\$ 90,379	\$ 3,000	\$ -	\$ -	\$ 93,379	\$ 90,379	\$ 3,000	\$ -	\$ -	\$ 93,379
	STATE EMPLOYER CONTR	\$ 20,633	\$ -	\$ -	\$ -	\$ 20,633	\$ 21,551	\$ -	\$ -	\$ -	\$ 21,551
	Total	\$ 111,012	\$ 3,000	\$ -	\$ -	\$ 114,012	\$ 111,930	\$ 3,000	\$ -	\$ -	\$ 114,930

Element	Line	2011-2012		Adjustments		2012-2013		Total	Total %
		GEN	G%	RES	R%	FED	F%		
ADMINISTRATION									
	CLASSIFIED POSITIONS	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER PERSONAL SVC	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	OTHER OPERATING	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	0%	\$ -	--	\$ -	0%
	STATE EMPLOYER CONTR	\$ 918	4%	\$ -	--	\$ -	--	\$ 918	4%
	1. Employer Contributions allocated from F30. \$918								
	Total	\$ 918	1%	\$ -	0%	\$ -	--	\$ 918	1%

Debt Service

Recommended Appropriations

The Governor's FY 2012-13 Executive Budget recommends:

- ✎ Debt service costs for FY 2012-13 are projected by the State Treasurer's Office to be \$11,981,972 below FY 2011-12 levels.

Provisos

- ✎ There is 1 proviso in this section; the budget proposes to codify it.

PROVISO	SHORT TITLE	RECOMMENDATION
84.1	Excess Debt Service Funds Carry Forward	Codify

This proviso allows funds appropriated for debt service to be carried forward, in the event of an excess balance.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	Total
Gen. Ob. Bonds											
	CAPITAL IMPROVEMENT B	\$ 66,747,215	\$ -	\$ -	\$ -	\$ 66,747,215	\$ 54,343,728	\$ -	\$ -	\$ -	\$ 54,343,728
	AIR CARRIER HUB BOND	\$ 4,433,800	\$ -	\$ -	\$ -	\$ 4,433,800	\$ 4,308,400	\$ -	\$ -	\$ -	\$ 4,308,400
	STATE SCH FACILITIES BC	\$ 70,171,800	\$ -	\$ -	\$ -	\$ 70,171,800	\$ 68,016,925	\$ -	\$ -	\$ -	\$ 68,016,925
	ECONOMIC DEVELOPME	\$ 36,111,323	\$ -	\$ -	\$ -	\$ 36,111,323	\$ 35,775,280	\$ -	\$ -	\$ -	\$ 35,775,280
	RESEARCH UNIVERSITIE	\$ 21,181,711	\$ -	\$ -	\$ -	\$ 21,181,711	\$ 24,220,344	\$ -	\$ -	\$ -	\$ 24,220,344
	Total	\$ 198,645,849	\$ -	\$ -	\$ -	\$ 198,645,849	\$ 186,664,677	\$ -	\$ -	\$ -	\$ 186,664,677
Special Bonds/Othr											
	INT PMT-CLEMSON PRPT	\$ 3,513	\$ -	\$ -	\$ -	\$ 3,513	\$ 3,513	\$ -	\$ -	\$ -	\$ 3,513
	INT PAYMT-AGRI COLLEGE	\$ 11,508	\$ -	\$ -	\$ -	\$ 11,508	\$ 11,508	\$ -	\$ -	\$ -	\$ 11,508
	RICHARD B RUSSELL PR	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
	Total	\$ 565,021	\$ -	\$ -	\$ -	\$ 565,021	\$ 565,021	\$ -	\$ -	\$ -	\$ 565,021
	Total	\$ 199,210,870	\$ -	\$ -	\$ -	\$ 199,210,870	\$ 187,229,698	\$ -	\$ -	\$ -	\$ 187,229,698

Element	Line	GEN	G%	Adjustments				Total	Total %
				EAR	E%	RES	R%		
Gen. Ob. Bonds									
	CAPITAL IMPROVEMENT B	\$ (12,403,487)	-19%	\$ -	--	\$ -	--	\$ (12,403,487)	-19%
	AIR CARRIER HUB BOND	\$ (125,400)	-3%	\$ -	--	\$ -	--	\$ (125,400)	-3%
	STATE SCH FACILITIES BC	\$ (2,154,875)	-3%	\$ -	--	\$ -	--	\$ (2,154,875)	-3%
	ECONOMIC DEVELOPME	\$ (336,043)	-1%	\$ -	--	\$ -	--	\$ (336,043)	-1%
	RESEARCH UNIVERSITIE	\$ 3,038,633	14%	\$ -	--	\$ -	--	\$ 3,038,633	14%
	Total	\$ (11,981,172)	-6%	\$ -	--	\$ -	--	\$ (11,981,172)	-6%
	1. Decrease in General Funds to reflect debt service needs. (\$11,981,172)								
Special Bonds/Othr									
	INT PMT-CLEMSON PRPT	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	INT PAYMT-AGRI COLLEGE	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	RICHARD B RUSSELL PR	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ -	0%	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ (11,981,172)	-6%	\$ -	--	\$ -	--	\$ (11,981,172)	-6%

Aid to Subdivisions – State Treasurer

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✦ Increasing General Fund support for Aid to Subdivisions – State Treasurer by \$2,315,865, of which \$2,282,521 would be allocated to Fire Districts, and \$33,344 would be applied to employer benefits contributions for county auditors and treasurers.
- ✦ No capital or nonrecurring funds.

Provisos

- ✦ There are 7 provisos in this section; the budget proposes to codify 2. The FY 2012-13 Executive Budget considers the recent changes to the funding of the Local Government Fund “the new normal” and proposes to make them permanent

PROVISO	SHORT TITLE	RECOMMENDATION
86.6	LGF	Amend and codify
<p><i>This proviso suspends SC Code §6-27-30 and 6-27-50, which require that 4.5% of the most recently completed fiscal year’s General Fund revenues be appropriated to the Local Government Fund. This suspension has been in place for several years now, and should be made permanent, provided that units of local government are also given the flexibility to reallocate their funding in a manner that will allow them to absorb these changes.</i></p>		
86.7	Flexibility	Codify
<p><i>This proviso allows political subdivisions receiving LGF funds to reduce their own support for state-mandated programs by the same percentage that the LGF appropriation is reduced from the statutorily-targeted level.</i></p>		

SECTION 86

AID TO SUBDIVISIONS – STATE TREASURER [X22]

Element	Line	2011-2012 Appropriation					2012-2013 Governor's Proposed				
		GEN	EAR	RES	FED	Total	GEN	EAR	RES	FED	Total
AID TO FIRE DIST-FORMULA FUN											
	AID TO FIRE DISTRICT	\$ 10,281,287	\$ -	\$ -	\$ -	\$ 10,281,287	\$ 12,563,808	\$ -	\$ -	\$ -	\$ 12,563,808
	AID-LOCAL GOVT FD	\$ 182,619,411	\$ -	\$ -	\$ -	\$ 182,619,411	\$ 182,619,411	\$ -	\$ -	\$ -	\$ 182,619,411
	AID TO CTY VET OFF	\$ 247,507	\$ -	\$ -	\$ -	\$ 247,507	\$ 247,507	\$ -	\$ -	\$ -	\$ 247,507
	AID PLAN DISTRICT	\$ 556,253	\$ -	\$ -	\$ -	\$ 556,253	\$ 556,253	\$ -	\$ -	\$ -	\$ 556,253
	Total	\$ 193,704,458	\$ -	\$ -	\$ -	\$ 193,704,458	\$ 195,986,979	\$ -	\$ -	\$ -	\$ 195,986,979
CATEGOR GRANTS - COUNTIES											
	AID CNTYS-CLRK OF CT	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	AID CNTYS-PROBATE JD	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	AID CNTYS-SHERIFFS	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	AID CNTYS-REG DEEDS	\$ 29,925	\$ -	\$ -	\$ -	\$ 29,925	\$ 29,925	\$ -	\$ -	\$ -	\$ 29,925
	AID CNTYS-CORONERS	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	AID CNTYS-AUDITORS	\$ 1,235,644	\$ -	\$ -	\$ -	\$ 1,235,644	\$ 1,252,316	\$ -	\$ -	\$ -	\$ 1,252,316
	AID CNTYS-TREASURERS	\$ 1,235,643	\$ -	\$ -	\$ -	\$ 1,235,643	\$ 1,252,315	\$ -	\$ -	\$ -	\$ 1,252,315
	Total	\$ 2,791,012	\$ -	\$ -	\$ -	\$ 2,791,012	\$ 2,824,356	\$ -	\$ -	\$ -	\$ 2,824,356
Total		\$ 196,495,470	\$ -	\$ -	\$ -	\$ 196,495,470	\$ 198,811,335	\$ -	\$ -	\$ -	\$ 198,811,335

Element	Line	GEN	G%	EAR	E%	Adjustments		FED	F%	Total	Total %
						RES	R%				
AID TO FIRE DIST-FORMULA FUN											
	AID TO FIRE DISTRICT	\$ 2,282,521	22%	\$ -	--	\$ -	--	\$ -	--	\$ 2,282,521	22%
	AID-LOCAL GOVT FD	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID TO CTY VET OFF	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID PLAN DISTRICT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	Total	\$ 2,282,521	1%	\$ -	--	\$ -	--	\$ -	--	\$ 2,282,521	1%
	1. Increase in General Funds to meet statutory requirements in the Aid to Fire Districts shortfall fund. \$2,282,521										
CATEGOR GRANTS - COUNTIES											
	AID CNTYS-CLRK OF CT	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID CNTYS-PROBATE JD	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID CNTYS-SHERIFFS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID CNTYS-REG DEEDS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID CNTYS-CORONERS	\$ -	0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0%
	AID CNTYS-AUDITORS	\$ 16,672	1%	\$ -	--	\$ -	--	\$ -	--	\$ 16,672	1%
	AID CNTYS-TREASURERS	\$ 16,672	1%	\$ -	--	\$ -	--	\$ -	--	\$ 16,672	1%
	Total	\$ 33,344	1%	\$ -	--	\$ -	--	\$ -	--	\$ 33,344	1%
	1. Employer contributions from F30 allocated to county auditors and treasurers. \$33,344										
Total		\$ 2,315,865	1%	\$ -	--	\$ -	--	\$ -	--	\$ 2,315,865	1%

Aid to Subdivisions – Department of Revenue

Recommended Appropriations

The Governor’s FY 2012-13 Executive Budget recommends:

- ✿ Reducing General Fund support to address the Homestead Exemption Fund by instead using nonrecurring funds.

Provisos

- ✿ The budget recommends no changes this year.

Element	Line	2011-2012 Appropriation				Total	2012-2013 Governor's Proposed				Total
		GEN	EAR	RES	FED		GEN	EAR	RES	FED	
AID TO SUB - REVENUE.											
	AID CTY-PROP TAX	\$ 72,571,741	\$ -	\$ -	\$ -	\$ 72,571,741	\$ -	\$ -	\$ -	\$ -	\$ -

Element	Line	GEN	G%	Adjustments				FED	F%	Total	Total %
				EAR	E%	RES	R%				
AID TO SUB - REVENUE.											
	AID CTY-PROP TAX	\$ (72,571,741)	-100%	\$ -	--	\$ -	--	\$ -	--	\$ (72,571,741)	-100%
		1. Decrease in General Funds to match change in Homestead Exemption Fund shortfall funding. (\$72,571,141)									

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Recapitulation

Agency	2011-2012 Appropriation					2012-2013 Governor's Proposed				
	G	E	R	F	Total	G	E	R	F	Total
AO1	\$ 12,409,112	\$ -	\$ -	\$ -	\$ 12,409,112	\$ 12,514,177	\$ -	\$ -	\$ -	\$ 12,514,177
A05	\$ 18,684,810	\$ -	\$ -	\$ -	\$ 18,684,810	\$ 18,779,788	\$ -	\$ -	\$ -	\$ 18,779,788
A15	\$ 2,929,469	\$ 300,000	\$ -	\$ -	\$ 3,229,469	\$ 2,950,481	\$ 300,000	\$ -	\$ -	\$ 3,250,481
A17	\$ 2,992,324	\$ -	\$ -	\$ -	\$ 2,992,324	\$ 3,012,629	\$ -	\$ -	\$ -	\$ 3,012,629
A20	\$ 967,499	\$ 420,000	\$ -	\$ -	\$ 1,387,499	\$ 978,878	\$ 420,000	\$ -	\$ -	\$ 1,398,878
A85	\$ -	\$ 10,000	\$ 1,136,289	\$ -	\$ 1,146,289	\$ -	\$ 10,000	\$ 1,073,242	\$ -	\$ 1,083,242
BO4	\$ 37,631,743	\$ 18,963,800	\$ -	\$ 6,509,186	\$ 63,104,729	\$ 39,917,592	\$ 20,498,000	\$ -	\$ 3,835,393	\$ 64,250,985
CO5	\$ 1,673,790	\$ 1,340,240	\$ -	\$ -	\$ 3,014,030	\$ 1,689,231	\$ 1,340,240	\$ -	\$ -	\$ 3,029,471
DO5	\$ 1,825,407	\$ -	\$ -	\$ -	\$ 1,825,407	\$ 1,841,149	\$ -	\$ -	\$ -	\$ 1,841,149
D10	\$ 23,443,910	\$ 14,768,557	\$ -	\$ 25,942,100	\$ 64,154,567	\$ 29,231,608	\$ 19,541,585	\$ -	\$ 39,792,937	\$ 88,566,130
D17	\$ 6,282,291	\$ 22,539,368	\$ 6,281,628	\$ 83,637,211	\$ 118,740,498	\$ 6,662,416	\$ 18,684,929	\$ 6,281,628	\$ 83,637,211	\$ 115,266,184
D20	\$ 290,930	\$ 275,000	\$ -	\$ -	\$ 565,930	\$ 293,801	\$ 275,000	\$ -	\$ -	\$ 568,801
E04	\$ 4,007,645	\$ 1,245,900	\$ 3,084,100	\$ 28,389,077	\$ 36,726,722	\$ 4,222,988	\$ 4,708,900	\$ 3,084,100	\$ 27,913,609	\$ 39,929,597
E08	\$ 585,969	\$ 1,567,655	\$ -	\$ -	\$ 2,153,624	\$ 592,927	\$ 1,567,655	\$ -	\$ -	\$ 2,160,582
E12	\$ 1,992,488	\$ 840,000	\$ -	\$ -	\$ 2,832,488	\$ 2,015,196	\$ 840,000	\$ -	\$ -	\$ 2,855,196
E16	\$ 1,513,724	\$ 3,987,771	\$ 4,000,722	\$ -	\$ 9,502,217	\$ 1,532,797	\$ 3,987,771	\$ 4,000,722	\$ -	\$ 9,521,290
E19	\$ -	\$ -	\$ 10,152,679	\$ -	\$ 10,152,679	\$ -	\$ -	\$ 10,152,679	\$ -	\$ 10,152,679
E20	\$ 3,555,379	\$ 11,613,411	\$ -	\$ 2,013,000	\$ 17,181,790	\$ 3,610,534	\$ 11,613,411	\$ -	\$ 2,187,000	\$ 17,410,945
E21	\$ 8,284,083	\$ 5,759,751	\$ -	\$ 162,334	\$ 14,206,168	\$ 8,320,706	\$ 7,650,000	\$ -	\$ 233,270	\$ 16,203,976
E23	\$ 8,486,441	\$ 1,514,305	\$ 12,223,052	\$ -	\$ 22,223,798	\$ 10,282,898	\$ 1,202,600	\$ 12,223,052	\$ -	\$ 23,708,550
E24	\$ 4,461,970	\$ 7,791,850	\$ -	\$ 54,571,634	\$ 66,825,454	\$ 6,578,918	\$ 8,933,080	\$ 1,000,000	\$ 54,045,458	\$ 70,557,456
E28	\$ 1,920,243	\$ 440,700	\$ -	\$ -	\$ 2,360,943	\$ 3,926,699	\$ 440,700	\$ -	\$ -	\$ 4,367,399
F03	\$ 26,707,755	\$ 134,956,975	\$ 44,064,931	\$ 11,825,022	\$ 217,554,683	\$ 32,154,856	\$ 136,870,755	\$ 41,794,211	\$ 10,045,967	\$ 220,865,789
F27	\$ 2,204,778	\$ 915,500	\$ -	\$ -	\$ 3,120,278	\$ 2,383,965	\$ 921,500	\$ -	\$ -	\$ 3,305,465
F30	\$ 72,135,619	\$ -	\$ 209,381	\$ -	\$ 72,345,000	\$ 78,642,358	\$ -	\$ 209,381	\$ -	\$ 78,851,739
F31	\$ 104,837,915	\$ -	\$ -	\$ -	\$ 104,837,915	\$ 112,664,612	\$ -	\$ -	\$ -	\$ 112,664,612
H03	\$ 108,394,217	\$ 2,130,122	\$ 5,668,579	\$ 6,104,990	\$ 122,297,908	\$ 106,357,205	\$ 2,458,405	\$ 5,980,337	\$ 8,076,081	\$ 122,872,028
H06	\$ 21,993,015	\$ 25,000	\$ 4,476,615	\$ 834,045	\$ 27,328,675	\$ 21,995,826	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,943,951
H09	\$ 8,362,933	\$ 96,495,364	\$ -	\$ 28,092,843	\$ 132,951,140	\$ 8,555,280	\$ 101,617,132	\$ -	\$ 27,899,121	\$ 138,071,533
H12	\$ 58,900,258	\$ 530,298,820	\$ 120,387,822	\$ 89,670,245	\$ 799,257,145	\$ 60,274,437	\$ 533,737,529	\$ 121,332,990	\$ 96,131,881	\$ 811,476,837
H15	\$ 17,834,379	\$ 156,036,496	\$ 27,500,000	\$ 17,000,000	\$ 218,370,875	\$ 18,244,570	\$ 160,657,407	\$ 28,000,000	\$ 18,500,000	\$ 225,401,977
H17	\$ 8,478,680	\$ 137,337,970	\$ -	\$ 13,640,000	\$ 159,456,650	\$ 8,673,690	\$ 153,800,000	\$ -	\$ 19,500,000	\$ 181,973,690
H18	\$ 10,167,897	\$ 32,941,968	\$ -	\$ 7,264,054	\$ 50,373,919	\$ 10,401,759	\$ 33,750,352	\$ -	\$ 9,989,774	\$ 54,141,885
H21	\$ 5,763,274	\$ 33,099,674	\$ 198,462	\$ 340,023	\$ 39,401,433	\$ 5,868,167	\$ 34,063,031	\$ 198,462	\$ 340,023	\$ 40,469,683
H24	\$ 11,184,786	\$ 83,401,486	\$ -	\$ 54,501,255	\$ 149,087,527	\$ 11,721,540	\$ 83,401,486	\$ -	\$ 54,501,255	\$ 149,624,281
H27	\$ 94,957,290	\$ 641,348,772	\$ 465,933	\$ 161,335,851	\$ 898,107,846	\$ 97,141,308	\$ 715,229,343	\$ 127,303	\$ 174,343,604	\$ 986,841,558
H29	\$ 5,834,966	\$ 39,667,952	\$ -	\$ 5,328,233	\$ 50,831,151	\$ 5,969,170	\$ 41,457,362	\$ -	\$ 7,485,000	\$ 54,911,532
H34	\$ 7,688,756	\$ 64,003,369	\$ -	\$ 9,820,983	\$ 81,513,108	\$ 7,865,597	\$ 68,376,142	\$ -	\$ 15,310,000	\$ 91,551,739
H36	\$ 1,344,714	\$ 18,608,349	\$ -	\$ 2,274,787	\$ 22,227,850	\$ 1,375,642	\$ 19,807,011	\$ -	\$ 4,039,000	\$ 25,221,653
H37	\$ 1,450,359	\$ 13,110,454	\$ -	\$ 2,710,575	\$ 17,271,388	\$ 1,483,717	\$ 13,784,453	\$ -	\$ 3,939,653	\$ 19,207,823
H38	\$ 1,235,873	\$ 7,309,988	\$ -	\$ 3,064,082	\$ 11,609,943	\$ 1,264,298	\$ 8,373,545	\$ -	\$ 4,181,032	\$ 13,818,875
H39	\$ 2,297,158	\$ 9,767,422	\$ -	\$ 1,829,496	\$ 13,894,076	\$ 2,349,993	\$ 10,419,706	\$ -	\$ 2,692,714	\$ 15,462,413
H40	\$ 560,614	\$ 3,228,895	\$ -	\$ 1,327,602	\$ 5,117,111	\$ 573,508	\$ 4,161,055	\$ -	\$ 2,024,862	\$ 6,759,425
H47	\$ 12,231,202	\$ 78,456,447	\$ 3,935,725	\$ 48,106,581	\$ 142,729,955	\$ 12,512,520	\$ 82,325,000	\$ 4,000,000	\$ 50,295,000	\$ 149,132,520
H51	\$ 50,809,602	\$ 410,396,802	\$ -	\$ 176,973,500	\$ 638,179,904	\$ 51,978,223	\$ 426,986,320	\$ -	\$ 183,578,040	\$ 662,542,583
H53	\$ 8,438,694	\$ 2,177,593	\$ -	\$ 1,223,171	\$ 11,839,458	\$ 8,478,368	\$ 2,093,668	\$ -	\$ 845,016	\$ 11,417,052
H59	\$ 106,317,224	\$ 456,739,330	\$ -	\$ 55,977,434	\$ 619,033,988	\$ 108,762,520	\$ 486,811,564	\$ -	\$ 58,012,673	\$ 653,586,757
H62	\$ 13,634,215	\$ -	\$ 1,757,657	\$ 6,361,280	\$ 21,753,152	\$ 13,977,026	\$ -	\$ 5,019,678	\$ 6,050,000	\$ 25,046,704
H63	\$ 1,941,389,115	\$ 25,326,909	\$ 598,116,919	\$ 705,175,179	\$ 3,270,008,122	\$ 1,990,084,449	\$ 25,326,909	\$ 606,797,653	\$ 874,838,744	\$ 3,497,047,755
H66	\$ -	\$ -	\$ 266,500,000	\$ -	\$ 266,500,000	\$ -	\$ -	\$ 264,733,000	\$ -	\$ 264,733,000
H67	\$ -	\$ 19,648,223	\$ -	\$ 82,461	\$ 19,730,684	\$ -	\$ 18,875,000	\$ -	\$ -	\$ 18,875,000
H71	\$ 4,886,000	\$ 825,321	\$ 605,294	\$ 240,000	\$ 6,556,615	\$ 4,913,040	\$ 950,321	\$ 605,294	\$ 240,000	\$ 6,708,655
H73	\$ 8,479,941	\$ 25,233,436	\$ -	\$ 105,321,970	\$ 139,035,347	\$ 11,084,005	\$ 30,455,042	\$ -	\$ 108,115,669	\$ 149,654,716
H75	\$ 13,963,580	\$ 7,543,000	\$ 7,614,000	\$ 1,408,321	\$ 30,528,901	\$ 13,888,069	\$ 7,386,574	\$ 7,376,110	\$ 1,139,000	\$ 29,789,753
H79	\$ 2,178,397	\$ 1,438,158	\$ -	\$ 1,537,026	\$ 5,153,581	\$ 2,200,936	\$ 1,553,158	\$ -	\$ 1,238,346	\$ 4,992,440
H87	\$ 7,795,907	\$ 187,000	\$ 30,000	\$ 2,707,866	\$ 10,720,773	\$ 7,808,138	\$ 187,000	\$ 30,000	\$ 2,707,866	\$ 10,733,004
H91	\$ 1,927,795	\$ 182,677	\$ 71,500	\$ 1,423,594	\$ 3,605,566	\$ -	\$ -	\$ -	\$ -	\$ 3,605,566
H95	\$ 2,694,720	\$ 1,798,500	\$ -	\$ -	\$ 4,493,220	\$ 2,710,444	\$ 2,024,501	\$ -	\$ -	\$ 4,734,945
JO2	\$ 917,495,132	\$ 617,996,988	\$ 312,992,000	\$ 3,948,059,197	\$ 5,796,543,317	\$ 1,093,753,004	\$ 349,397,975	\$ 431,513,757	\$ 4,063,640,600	\$ 5,938,305,336
JO4	\$ 89,358,686	\$ 173,236,321	\$ 17,968,389	\$ 272,573,646	\$ 553,137,042	\$ 90,561,880	\$ 179,077,629	\$ 21,669,503	\$ 286,970,774	\$ 578,279,786
J12	\$ 131,596,677	\$ 223,395,158	\$ -	\$ 22,957,742	\$ 377,949,577	\$ 150,169,318	\$ 223,395,158	\$ -	\$ 20,865,121	\$ 394,429,597
J16	\$ 166,795,610	\$ 406,922,255	\$ 763,653	\$ 340,000	\$ 574,821,518	\$ 174,302,648	\$ 395,922,255	\$ 613,653	\$ 340,000	\$ 571,178,556
J20	\$ 6,248,379	\$ 1,638,000	\$ 100,000	\$ 24,565,724	\$ 32,552,103	\$ 6,255,633	\$ 1,587,940	\$ 50,000	\$ 25,315,714	\$ 33,209,287
K05	\$ 65,774,585	\$ 41,728,559	\$ 3,028,560	\$ 40,488,346	\$ 151,020,050	\$ 70,099,597	\$ 45,192,896	\$ 3,696,886	\$ 45,938,063	\$ 164,927,442

Agency	G		E		Adjustments		F		Total	
	\$	%	\$	%	R	R%	\$	F%	\$	Total %
IA01	\$ 105,065	0.8%	\$ -	--	\$ -	--	\$ -	--	\$ 105,065	0.8%
IA05	\$ 94,978	0	\$ -	--	\$ -	--	\$ -	--	\$ 94,978	0
A15	\$ 21,012	0.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 21,012	0.7%
IA17	\$ 20,305	0.7%	\$ -	--	\$ -	--	\$ -	--	\$ 20,305	0.7%
A20	\$ 11,379	1.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 11,379	0.8%
A85	\$ -	--	\$ -	0.0%	\$ (63,047)	-5.5%	\$ -	--	\$ (63,047)	-5.5%
IB04	\$ 2,285,849	6.1%	\$ 1,534,200	8.1%	\$ -	--	\$ (2,673,793)	-41.1%	\$ 1,146,256	1.8%
IC05	\$ 15,441	0.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 15,441	0.5%
D05	\$ 15,742	0.9%	\$ -	--	\$ -	--	\$ -	--	\$ 15,742	0.9%
ID10	\$ 5,787,698	24.7%	\$ 4,773,028	32.3%	\$ -	--	\$ 13,850,837	53.4%	\$ 24,411,563	38.1%
ID17	\$ 380,125	6.1%	\$ (3,854,439)	-17.1%	\$ -	0.0%	\$ -	0.0%	\$ (3,474,314)	-2.9%
ID20	\$ 2,871	1.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,871	0.5%
E04	\$ 215,343	5.4%	\$ 3,463,000	278.0%	\$ -	0.0%	\$ (475,468)	-1.7%	\$ 3,202,875	8.7%
E08	\$ 6,958	1.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 6,958	0.3%
E12	\$ 22,708	1.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 22,708	0.8%
E16	\$ 19,073	1.3%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 19,073	0.2%
IE19	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
E20	\$ 55,155	1.6%	\$ -	0.0%	\$ -	--	\$ 174,000	8.6%	\$ 229,155	1.3%
E21	\$ 36,623	0.4%	\$ 1,890,249	32.8%	\$ -	--	\$ 70,936	43.7%	\$ 1,997,808	14.1%
IE23	\$ 1,796,457	21.2%	\$ (311,705)	-20.6%	\$ -	0.0%	\$ -	--	\$ 1,484,752	6.7%
E24	\$ 2,116,948	47.4%	\$ 1,141,230	14.6%	\$ 1,000,000	100.0%	\$ (526,176)	-1.0%	\$ 3,732,002	5.6%
E28	\$ 2,006,456	104.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,006,456	85.0%
IF03	\$ 5,447,101	20.4%	\$ 1,913,780	1.4%	\$ (2,270,720)	-5.2%	\$ (1,779,055)	-15.0%	\$ 3,311,106	1.5%
IF27	\$ 179,187	8.1%	\$ 6,000	0.7%	\$ -	--	\$ -	--	\$ 185,187	5.9%
F30	\$ 6,506,739	9.0%	\$ -	--	\$ -	0.0%	\$ -	--	\$ 6,506,739	9.0%
IF31	\$ 7,826,697	7.5%	\$ -	--	\$ -	--	\$ -	--	\$ 7,826,697	7.5%
IH03	\$ (2,037,012)	-1.9%	\$ 328,283	15.4%	\$ 311,758	5.5%	\$ 1,971,091	32.3%	\$ 574,120	0.5%
IH06	\$ 2,811	0.0%	\$ (15,000)	-60.0%	\$ (538,490)	-12.0%	\$ (834,045)	-100.0%	\$ (1,384,724)	-5.1%
IH09	\$ 192,347	2.3%	\$ 5,121,768	5.3%	\$ -	--	\$ (193,722)	-0.7%	\$ 5,120,393	3.9%
IH12	\$ 1,374,179	2.3%	\$ 3,438,709	0.6%	\$ 945,168	0.8%	\$ 6,461,636	7.2%	\$ 12,219,692	1.5%
IH15	\$ 410,191	2.3%	\$ 4,620,911	3.0%	\$ 500,000	1.8%	\$ 1,500,000	8.8%	\$ 7,031,102	3.2%
IH17	\$ 195,010	2.3%	\$ 16,462,030	12.0%	\$ -	--	\$ 5,860,000	43.0%	\$ 22,517,040	14.1%
IH18	\$ 233,862	2.3%	\$ 808,384	2.5%	\$ -	--	\$ 2,725,720	37.5%	\$ 3,767,966	7.5%
IH21	\$ 104,893	1.8%	\$ 963,357	2.9%	\$ -	0.0%	\$ -	0.0%	\$ 1,068,250	2.7%
IH24	\$ 536,754	4.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 536,754	0.4%
IH27	\$ 2,184,018	2.3%	\$ 73,880,571	11.5%	\$ (338,630)	-72.7%	\$ 13,007,753	8.1%	\$ 88,733,712	9.9%
IH29	\$ 134,204	2.3%	\$ 1,789,410	4.5%	\$ -	--	\$ 2,156,767	40.5%	\$ 4,080,381	8.0%
IH34	\$ 176,841	2.3%	\$ 4,372,773	6.8%	\$ -	--	\$ 5,489,017	55.9%	\$ 10,038,631	12.3%
IH36	\$ 30,928	2.3%	\$ 1,198,662	6.4%	\$ -	--	\$ 1,764,213	77.6%	\$ 2,993,803	13.5%
IH37	\$ 33,358	2.3%	\$ 673,999	5.1%	\$ -	--	\$ 1,229,078	45.3%	\$ 1,936,435	11.2%
IH38	\$ 28,425	2.3%	\$ 1,063,557	14.5%	\$ -	--	\$ 1,116,950	36.5%	\$ 2,208,932	19.0%
IH39	\$ 52,835	2.3%	\$ 652,284	6.7%	\$ -	--	\$ 863,218	47.2%	\$ 1,568,337	11.3%
IH40	\$ 12,894	2.3%	\$ 932,160	28.9%	\$ -	--	\$ 697,260	52.5%	\$ 1,642,314	32.1%
IH47	\$ 281,318	2.3%	\$ 3,868,553	4.9%	\$ 64,275	1.6%	\$ 2,188,419	4.5%	\$ 6,402,565	4.5%
IH51	\$ 1,168,621	2.3%	\$ 16,589,518	4.0%	\$ -	--	\$ 6,604,540	3.7%	\$ 24,362,679	3.8%
IH53	\$ 39,674	0.5%	\$ (83,925)	-3.9%	\$ -	--	\$ (378,155)	-30.9%	\$ (422,406)	-3.6%
IH59	\$ 2,445,296	2.3%	\$ 30,072,234	6.6%	\$ -	--	\$ 2,035,239	3.6%	\$ 34,552,769	5.6%
IH62	\$ 342,811	2.5%	\$ -	--	\$ 3,262,021	185.6%	\$ (311,280)	-4.9%	\$ 3,293,552	15.1%
IH63	\$ 48,695,334	2.5%	\$ -	0.0%	\$ 8,680,734	1.5%	\$ 169,663,565	24.1%	\$ 227,039,633	6.9%
IH66	\$ -	--	\$ -	--	\$ (1,767,000)	-0.7%	\$ -	--	\$ (1,767,000)	-0.7%
IH67	\$ -	--	\$ (773,223)	-3.9%	\$ -	--	\$ (82,461)	-100.0%	\$ (855,684)	-4.3%
IH71	\$ 27,040	0.6%	\$ 125,000	15.1%	\$ -	0.0%	\$ -	0.0%	\$ 152,040	2.3%
IH73	\$ 2,604,064	30.7%	\$ 5,221,606	20.7%	\$ -	--	\$ 2,793,699	2.7%	\$ 10,619,369	7.6%
IH75	\$ (75,511)	-0.5%	\$ (156,426)	-2.1%	\$ (237,890)	-3.1%	\$ (269,321)	-19.1%	\$ (739,148)	-2.4%
IH79	\$ 22,539	1.0%	\$ 115,000	8.0%	\$ -	--	\$ (298,680)	-19.4%	\$ (161,141)	-3.1%
IH87	\$ 12,231	0.2%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 12,231	0.1%
IH91	\$ (1,927,795)	-100.0%	\$ (182,677)	-100.0%	\$ (71,500)	-100.0%	\$ (1,423,594)	-100.0%	\$ (3,605,566)	-100.0%
IH95	\$ 15,724	0.6%	\$ 226,001	12.6%	\$ -	--	\$ -	--	\$ 241,725	5.4%
IJ02	\$ 176,257,872	19.2%	\$ (268,599,013)	-43.5%	\$ 118,521,757	37.9%	\$ 115,581,403	2.9%	\$ 141,762,019	2.4%
IJ04	\$ 1,203,194	1.3%	\$ 5,841,308	3.4%	\$ 3,701,114	20.6%	\$ 14,397,128	5.3%	\$ 25,142,744	4.5%
IJ12	\$ 18,572,641	14.1%	\$ -	0.0%	\$ -	--	\$ (2,092,621)	-9.1%	\$ 16,480,020	4.4%
IJ16	\$ 7,507,038	4.5%	\$ (11,000,000)	-2.7%	\$ (150,000)	-19.6%	\$ -	0.0%	\$ (3,642,962)	-0.6%
IJ20	\$ 7,254	0.1%	\$ (50,060)	-3.1%	\$ (50,000)	-50.0%	\$ 749,990	3.1%	\$ 657,184	2.0%
K05	\$ 4,325,012	6.6%	\$ 3,464,337	8.3%	\$ 668,326	22.1%	\$ 5,449,717	13.5%	\$ 13,907,392	9.2%

Agency	2011-2012 Appropriation					2012-2013 Governor's Proposed				
	G	E	R	F	Total	G	E	R	F	Total
IL04	\$ 119,276,495	\$ 172,532,950	\$ 799,986	\$ 1,936,139,895	\$ 2,228,749,326	\$ 119,895,834	\$ 146,411,108	\$ 849,986	\$ 1,940,691,746	\$ 2,207,848,674
L12	\$ 4,218,095	\$ 131,512	\$ 300,000	\$ 180,596	\$ 4,830,203	\$ 4,251,242	\$ 481,512	\$ 363,734	\$ 519,418	\$ 5,615,906
L24	\$ 2,195,975	\$ 193,000	\$ -	\$ 8,291,325	\$ 10,680,300	\$ 2,218,925	\$ 293,000	\$ -	\$ 7,899,088	\$ 10,411,013
IL32	\$ -	\$ 14,812,199	\$ 8,090,000	\$ 153,861,028	\$ 176,763,227	\$ -	\$ 14,963,687	\$ 11,200,000	\$ 158,487,028	\$ 184,650,715
L36	\$ 1,248,731	\$ 411,100	\$ -	\$ 177,528	\$ 1,837,359	\$ 1,260,524	\$ 510,700	\$ -	\$ 152,338	\$ 1,923,562
L46	\$ 374,713	\$ 331,000	\$ -	\$ -	\$ 705,713	\$ 378,678	\$ 331,000	\$ -	\$ -	\$ 709,678
IN04	\$ 353,799,307	\$ 55,171,500	\$ 475,000	\$ 4,089,747	\$ 413,535,554	\$ 357,161,299	\$ 55,015,559	\$ 479,605	\$ 3,380,000	\$ 416,036,463
N08	\$ 20,470,931	\$ 31,173,492	\$ -	\$ 250,000	\$ 51,894,423	\$ 23,296,581	\$ 31,173,492	\$ -	\$ 250,000	\$ 54,720,073
N12	\$ 89,478,058	\$ 19,406,705	\$ 763,690	\$ 3,707,497	\$ 113,355,950	\$ 90,126,541	\$ 23,570,886	\$ 590,108	\$ 3,505,251	\$ 117,792,786
IN20	\$ 1,178,127	\$ 13,236,000	\$ -	\$ 1,000,000	\$ 15,414,127	\$ 1,182,966	\$ 12,220,000	\$ -	\$ 500,000	\$ 13,902,966
IP12	\$ 9,878,203	\$ 7,276,000	\$ -	\$ 4,925,847	\$ 22,080,050	\$ 12,413,965	\$ 7,476,000	\$ -	\$ 5,460,847	\$ 25,350,812
P16	\$ 2,868,534	\$ 8,711,631	\$ -	\$ 322,168	\$ 11,902,333	\$ 4,200,150	\$ 9,429,479	\$ -	\$ 815,000	\$ 14,444,629
P20	\$ 27,666,828	\$ 19,832,627	\$ 758,627	\$ 14,085,486	\$ 62,343,568	\$ 27,995,827	\$ 22,691,254	\$ 758,627	\$ 15,223,895	\$ 66,669,603
IP21	\$ 2,014,564	\$ -	\$ -	\$ 3,955,761	\$ 5,970,325	\$ 2,075,001	\$ -	\$ -	\$ 4,052,176	\$ 6,127,177
P24	\$ 14,517,799	\$ 17,432,401	\$ 21,949,941	\$ 35,752,467	\$ 89,652,608	\$ 14,971,442	\$ 18,396,249	\$ 23,513,690	\$ 31,344,465	\$ 88,225,846
P26	\$ 327,392	\$ 282,500	\$ -	\$ 6,320,000	\$ 6,929,892	\$ 265,778	\$ 282,000	\$ -	\$ 6,100,000	\$ 6,647,778
IP28	\$ 17,208,401	\$ 35,170,504	\$ 2,227,000	\$ 4,659,110	\$ 59,265,015	\$ 20,420,894	\$ 39,751,233	\$ 2,502,000	\$ 4,659,110	\$ 67,333,237
P32	\$ 3,888,515	\$ 21,879,000	\$ 20,283,000	\$ 30,828,000	\$ 76,878,515	\$ 12,269,863	\$ 21,528,000	\$ 20,060,000	\$ 30,831,000	\$ 84,688,863
P34	\$ -	\$ 320,000	\$ -	\$ 64,000	\$ 384,000	\$ -	\$ 395,150	\$ -	\$ 66,000	\$ 461,150
IP36	\$ -	\$ -	\$ 8,344,637	\$ -	\$ 8,344,637	\$ -	\$ -	\$ 8,634,875	\$ -	\$ 8,634,875
IP40	\$ -	\$ 250,610	\$ -	\$ -	\$ 250,610	\$ -	\$ 7,523,899	\$ -	\$ -	\$ 7,523,899
R04	\$ -	\$ 4,399,308	\$ -	\$ 393,000	\$ 4,792,308	\$ -	\$ 4,399,308	\$ -	\$ 237,000	\$ 4,636,308
IR06	\$ -	\$ 6,953,110	\$ 4,165,696	\$ -	\$ 11,118,806	\$ -	\$ 6,953,110	\$ 4,165,696	\$ -	\$ 11,118,806
IR08	\$ 1,743,070	\$ 3,118,815	\$ -	\$ -	\$ 4,861,885	\$ 1,763,619	\$ 3,312,490	\$ -	\$ -	\$ 5,076,109
IR12	\$ -	\$ 6,672,521	\$ -	\$ -	\$ 6,672,521	\$ -	\$ 6,660,521	\$ -	\$ -	\$ 6,660,521
IR14	\$ -	\$ -	\$ 1,014,378	\$ -	\$ 1,014,378	\$ -	\$ -	\$ 1,014,378	\$ -	\$ 1,014,378
IR16	\$ -	\$ -	\$ 1,814,702	\$ -	\$ 1,814,702	\$ -	\$ -	\$ 1,814,702	\$ -	\$ 1,814,702
IR20	\$ 1,932,779	\$ 7,184,765	\$ 2,355,000	\$ -	\$ 11,472,544	\$ 3,557,339	\$ 13,972,065	\$ 2,355,000	\$ -	\$ 19,884,404
IR23	\$ -	\$ 4,069,075	\$ -	\$ -	\$ 4,069,075	\$ -	\$ 4,069,075	\$ -	\$ -	\$ 4,069,075
IR28	\$ 565,746	\$ 1,924,295	\$ -	\$ -	\$ 2,490,041	\$ 632,382	\$ 1,875,000	\$ -	\$ -	\$ 2,507,382
IR36	\$ 1,227,589	\$ 36,771,797	\$ -	\$ 3,047,006	\$ 41,046,392	\$ 1,246,103	\$ 36,771,797	\$ -	\$ 3,047,006	\$ 41,064,906
IR40	\$ -	\$ 78,182,854	\$ 4,884,244	\$ 1,450,000	\$ 84,517,098	\$ -	\$ 77,398,833	\$ 5,601,167	\$ 2,000,000	\$ 85,000,000
IR44	\$ 41,241,637	\$ 21,879,093	\$ -	\$ -	\$ 63,120,730	\$ 41,666,698	\$ 25,882,093	\$ -	\$ -	\$ 67,548,791
IR52	\$ 257,583	\$ 517,508	\$ -	\$ -	\$ 775,091	\$ 261,098	\$ 517,508	\$ -	\$ -	\$ 778,606
IR60	\$ 343,959	\$ 13,790,962	\$ -	\$ 186,178,682	\$ 200,313,603	\$ 698,194	\$ 14,723,447	\$ -	\$ 186,178,682	\$ 201,600,323
IS60	\$ 111,012	\$ 3,000	\$ -	\$ -	\$ 114,012	\$ 111,930	\$ 3,000	\$ -	\$ -	\$ 114,930
UI12	\$ 57,270	\$ -	\$ 1,137,353,752	\$ -	\$ 1,137,411,022	\$ 57,270	\$ -	\$ 1,401,707,396	\$ -	\$ 1,401,764,666
UI15	\$ -	\$ -	\$ 50,307,400	\$ -	\$ 50,307,400	\$ -	\$ -	\$ 50,357,400	\$ -	\$ 50,357,400
UI20	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000
UI30	\$ 536,093	\$ 4,072,008	\$ -	\$ 2,400,000	\$ 7,008,101	\$ 1,324,331	\$ 3,432,870	\$ -	\$ 2,146,927	\$ 6,904,128
V04	\$ 199,210,870	\$ -	\$ -	\$ -	\$ 199,210,870	\$ 187,229,698	\$ -	\$ -	\$ -	\$ 187,229,698
X22	\$ 196,495,470	\$ -	\$ -	\$ -	\$ 196,495,470	\$ 198,811,335	\$ -	\$ -	\$ -	\$ 198,811,335
X44	\$ 72,571,741	\$ -	\$ -	\$ -	\$ 72,571,741	\$ -	\$ -	\$ -	\$ -	\$ -
	\$ 5,455,195,411	\$ 5,201,027,403	\$ 2,811,220,943	\$ 8,435,790,809	\$ 21,903,234,566	\$ 5,700,202,236	\$ 5,116,874,320	\$ 3,213,470,130	\$ 8,808,322,448	\$ 22,838,869,134

Agency	Adjustments									
	G	G%	E	E%	R	R%	F	F%	Total	Total %
L04	\$ 619,339	0.5%	\$ (26,121,842)	-15.1%	\$ 50,000	6.3%	\$ 4,551,851	0.2%	\$ (20,900,652)	-0.9%
L12	\$ 33,147	0.8%	\$ 350,000	266.1%	\$ 63,734	21.2%	\$ 338,822	187.6%	\$ 785,703	16.3%
L24	\$ 22,950	1.0%	\$ 100,000	51.8%	\$ -	--	\$ (392,237)	-4.7%	\$ (269,287)	-2.5%
L32	\$ -	--	\$ 151,488	1.0%	\$ 3,110,000	38.4%	\$ 4,626,000	3.0%	\$ 7,887,488	4.5%
L36	\$ 11,793	0.9%	\$ 99,600	24.2%	\$ -	--	\$ (25,190)	-14.2%	\$ 86,203	4.7%
L46	\$ 3,965	1.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 3,965	0.6%
N04	\$ 3,361,992	1.0%	\$ (155,941)	-0.3%	\$ 4,605	1.0%	\$ (709,747)	-17.4%	\$ 2,500,909	0.6%
N08	\$ 2,825,650	13.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 2,825,650	5.4%
N12	\$ 648,483	0.7%	\$ 4,164,181	21.5%	\$ (173,582)	-22.7%	\$ (202,246)	-5.5%	\$ 4,436,836	3.9%
N20	\$ 4,839	0.4%	\$ (1,016,000)	-7.7%	\$ -	--	\$ (500,000)	-50.0%	\$ (1,511,161)	-9.8%
P12	\$ 2,535,762	25.7%	\$ 200,000	2.7%	\$ -	--	\$ 535,000	10.9%	\$ 3,270,762	14.8%
P16	\$ 1,331,616	46.4%	\$ 717,848	8.2%	\$ -	--	\$ 492,832	153.0%	\$ 2,542,296	21.4%
P20	\$ 328,999	1.2%	\$ 2,858,627	14.4%	\$ -	--	\$ 1,138,409	8.1%	\$ 4,326,035	6.9%
P21	\$ 60,437	3.0%	\$ -	0.0%	\$ -	--	\$ 96,415	2.4%	\$ 156,852	2.6%
P24	\$ 453,643	0%	\$ 963,848	0%	\$ 1,563,749	0%	\$ (4,408,002)	0%	\$ (1,426,762)	0%
P26	\$ (61,614)	-18.8%	\$ (500)	-0.2%	\$ -	--	\$ (220,000)	-3.5%	\$ (282,114)	-4.1%
P28	\$ 3,212,493	18.7%	\$ 4,580,729	13.0%	\$ 275,000	12.3%	\$ -	0.0%	\$ 8,068,222	13.6%
P32	\$ 8,381,348	215.5%	\$ (351,000)	-1.6%	\$ (223,000)	-1.1%	\$ 3,000	0.0%	\$ 7,810,348	10.2%
P34	\$ -	--	\$ 75,150	23.5%	\$ -	--	\$ 2,000	3.1%	\$ 77,150	20.1%
P36	\$ -	--	\$ -	--	\$ 290,238	3.5%	\$ -	--	\$ 290,238	3.5%
P40	\$ -	--	\$ 7,273,289	2902.2%	\$ -	--	\$ -	--	\$ 7,273,289	2902.2%
R04	\$ -	--	\$ -	0.0%	\$ -	--	\$ (156,000)	-39.7%	\$ (156,000)	-3.3%
R06	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
R08	\$ 20,549	1.2%	\$ 193,675	6.2%	\$ -	--	\$ -	--	\$ 214,224	4.4%
R12	\$ -	--	\$ (12,000)	-0.2%	\$ -	--	\$ -	--	\$ (12,000)	-0.2%
R14	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
R16	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
R20	\$ 1,624,560	84.1%	\$ 6,787,300	94.5%	\$ -	0.0%	\$ -	--	\$ 8,411,860	73.3%
R23	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
R28	\$ 66,636	11.8%	\$ (49,295)	-2.6%	\$ -	--	\$ -	--	\$ 17,341	0.7%
R36	\$ 18,514	1.5%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 18,514	0.0%
R40	\$ -	--	\$ (784,021)	-1.0%	\$ 716,923	14.7%	\$ 550,000	37.9%	\$ 482,902	0.6%
IR44	\$ 425,061	1.0%	\$ 4,003,000	18.3%	\$ -	--	\$ -	--	\$ 4,428,061	7.0%
R52	\$ 3,515	1.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 3,515	0.5%
R60	\$ 354,235	103.0%	\$ 932,485	6.8%	\$ -	--	\$ -	0.0%	\$ 1,286,720	0.6%
S60	\$ 918	0.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 918	0.8%
U12	\$ -	0.0%	\$ -	--	\$ 264,353,644	23.2%	\$ -	--	\$ 264,353,644	23.2%
U15	\$ -	--	\$ -	--	\$ 50,000	0.1%	\$ -	--	\$ 50,000	0.1%
U20	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
U30	\$ 788,238	147.0%	\$ (639,138)	-15.7%	\$ -	--	\$ (253,073)	-10.5%	\$ (103,973)	-1.5%
V04	\$ (11,981,172)	-6.0%	\$ -	--	\$ -	--	\$ -	--	\$ (11,981,172)	-6.0%
X22	\$ 2,315,865	1.2%	\$ -	--	\$ -	--	\$ -	--	\$ 2,315,865	1.2%
X44	\$ (72,571,741)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (72,571,741)	-100.0%
	\$ 245,006,825	4.5%	\$ (84,153,083)	-1.6%	\$ 402,249,187	14.3%	\$ 372,531,639	4.4%	\$ 935,634,568	4.3%

General Provisions and Statewide Revenue

Provisos

- ✦ There are 128 general provision provisos; the budget proposes to delete 13, codify 12, amend 2, and establish one.
- ✦ There are 18 statewide revenue provisos; the budget proposes to delete 7, codify 1, amend 1, and establish 2.

PROVISO	SHORT TITLE	RECOMMENDATION
89.6	Case Service Billing Payments Prior Year	Codify
<i>This proviso allows agencies receiving case services funds to pay against prior year billings with current year funds, even if the prior year's books have been closed.</i>		
89.17	Universities & Colleges - Allowance for Presidents	Codify
<i>This proviso prohibits the payment of fixed allowances for the personal expenses of various university presidents.</i>		
89.18	Replacement of Personal Property	Codify
<i>This proviso authorizes certain criminal justice and direct care agencies to replace employees' personal items damaged or destroyed by clients.</i>		
89.35	State DNA Database	Codify
<i>This proviso directs criminal justice agencies collecting funds to process DNA samples to transfer those funds to SLED, to offset the costs of the DNA Database program.</i>		
89.45	COG Annual Report	Codify
<i>This proviso requires annual reporting by Councils of Government, on their uses of state funds.</i>		
89.50	DMV Data	Codify
<i>This proviso directs the Department of Motor Vehicles to provide the Department of Transportation with access to certain reports, free of charge.</i>		
89.55	Insurance Claims	Codify
<i>This proviso authorizes agencies receiving insurance claims to retain, expend, and carry forward the proceeds, provided that the funds are used to offset claim-related expenses.</i>		
89.71	CID & PCC Agency Head Salaries	Codify
<i>This proviso applies Agency Head Salary Commission procedures to the Commission on Indigent Defense and</i>		

the Prosecution Coordination Commission.

89.73	Attorney Dues	Codify
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This proviso allows agencies to use appropriated funds to pay employees' mandatory dues to the South Carolina Bar Association.

89.80	Reduction in Force/Agency Head Furlough	Delete
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The proviso compels agency heads to take a five-day furlough in the event that a reduction in force is taken by his or her agency.

89.82	Conservation Bank Funding LLR	Delete
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The proviso directs the Department of Labor, Licensing and Regulation to transfer \$207,050 in carry forward funds to the Conservation Bank for its personnel and operating costs. This is not a sustainable practice or an appropriate use of these funds.

89.83	Printed Report Requirements	Codify
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The proviso allows a number of agencies to submit reports electronically, instead of in paper, as required by permanent law.

89.92	Information Technology for Health Care	Amend
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This proviso directs the Department of Health and Human Services to "advance the use of health information technology" to improve the quality and efficiency of care. The Executive Budget supports the Department's proposed amendments, which would bring the proviso in line with the current status of this initiative.

89.86	Transfer Division of Aeronautics	Delete
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This proviso transferred the Division of Aeronautics from the Department of Commerce to the Budget and Control Board in 2009. The transfer has been effectuated.

89.93	SCEIS-DOT	Delete
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This proviso established a subcommittee within the SCEIS Executive Oversight Committee to oversee the Department of Transportation's implementation of the system. The Department was brought onboard in 2011.

89.95	Reduction in Compensation	Codify
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This proviso prevents punitive action against an employee, solely for his or her sworn testimony before a legislative committee.

89.104	Recovery Audits	Amend
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This proviso establishes the process through which recovery audit services are obtained and managed. The proviso has been revised on several occasions in recent years, creating ambiguity with respect to agencies' obligations to participate. The proviso should be amended to direct all agencies to support the Board's efforts to identify overpayments and seek recoveries.

89.108	Means Test	Delete
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This proviso directs agencies providing healthcare services to file reports on the opportunities to apply means testing by January 1, 2012.

89.109	Guardian ad Litem Study Committee	Delete
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This proviso required a report on the Guardian ad Litem program by January 10, 2012.

89.110	FY 2011-2012 Flexibility	Delete
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This proviso grants agencies broad discretion to use earmarked and restricted funds to replace General Funds lost in recent years. The FY 2012-13 Executive Budget provides General Funds where necessary to reestablish recurring funds for critical services, eliminating the need for this proviso.

89.111	Agency Reduction Management	Delete
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This proviso identifies general priorities for agencies to consider whenever assessed a base reduction.

89.112	Remittance to Children's Trust Fund	Delete
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This proviso directed the Department of Education to transfer \$100,000 to the Children's Trust Fund in FY 2011-12; the Executive Budget transfers this obligation to the Office of Executive Policy and Programs.

89.113	Foster Care Review Board Study Committee	Delete
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This proviso required a report on the Foster Care Review Board program by January 10, 2012.

89.114	Gold and Silver Investments	Delete
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This proviso required a report on the advisability of investing in gold and silver; the report has been delivered.

89.115	Tobacco Settlement Trust Fund Distribution	Delete
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The FY 2012-13 Executive Budget proposes to replace the transfer of Tobacco Settlement Trust Fund proceeds with General Funds.

89.116	Child Care Licensing and Inspections	Delete
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This proviso directs the Departments of Health and Environmental Control and Social Services to develop a

plan for consolidating child care center licensing and regulation, and to submit a report by December 2011.

89.117 WIA Meeting Requirements Codify

This proviso subjects Workforce Investment Board meetings to the Freedom of Information Act's notification requirements.

89.125 In-Kind Match Establish
NEW

This proviso directs agencies to use in-kind match in order to draw federal funds, whenever possible. State funds should be used for this purpose only when necessary.

90.6 LGF Codify

This proviso suspends SC Code §6-27-30, which requires that 4.5% of the most recently completed fiscal year's General Fund revenues be appropriated to the Local Government Fund. This suspension has been in place for several years now, and should be made permanent, provided that units of local government are also given the flexibility to reallocate their funding in a manner that will allow them to absorb these changes.

90.7 E-Verify Delete

This proviso prohibits agencies from accepting or using ARRA funds without first certifying their participation in the E-Verify program; it is now obsolete.

90.8 Increased Enforced Collections Carry Forward Delete

Enforced collections will now be accounted for in the General Fund revenue estimate, and are appropriated accordingly in the Executive Budget. This proviso will no longer be required.

90.9 Health Care Maintenance of Effort Funding Amend

This proviso appropriates cigarette surcharge proceeds to the Medicaid program's maintenance of effort. It will need to be updated to reflect the amount available for use in FY 2012-13, and to include unanticipated enrollment growth as a second criterion potentially granting access to residual funds.

90.10 ARRA Funds Delete

The proviso transferred \$501,948 of State Fiscal Stabilization Funds to the School for the Deaf and the Blind in FY 2011-12; funds available through this program have been exhausted.

90.11 Nonrecurring Revenue [FY 2011-12] Delete

This proviso appropriated FY 2011-12's nonrecurring revenue and will be deleted.

90.13	Prohibits Public Funded Lobbyists	Delete
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This proviso prohibits state agencies and institutions from using General Funds to compensate employees serving as lobbyists. The Executive Budget proposes to transfer this proviso to the State Ethics Commission and to revise the compliance process.

90.14	Nonrecurring Revenue - Increased Enforcement Collections	Delete
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Enforced collections will now be accounted for in the General Fund revenue estimate and are appropriated accordingly in the Executive Budget. This proviso will no longer be required.

90.15	Excess FY 11-12 Revenue - SC Conservation Bank	Delete
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This proviso transfers \$2 million of surplus FY 2011-12 revenues to the Conservation Bank. The FY 2012-13 Executive Budget proposes to recapture these funds, since the Conservation Bank is expected to receive approximately \$9 million in dedicated revenues in FY 2012-13.

90.19	Conservation Bank Transfer to the General Fund	Establish
NEW		

In FY 2011-12, Proviso 90.22 (Excess FY 11-12 Revenue - SC Conservation Bank) essentially disregarded the intent of permanent law (§48-59-75) by directing \$2 million to the Conservation Bank, even though many agencies managing critical programs were absorbing significant cuts to their budgets. Since the Conservation Bank will once again begin to receive dedicated revenues of roughly \$9 million in FY 2012-13, the Executive Budget proposes that a new proviso be established, which would deduct \$2 million from the Bank's FY 2012-13 receipts, to offset the amount provided in Proviso 90.22.

90.20	Nonrecurring Revenue [FY 2012-13]	Establish
NEW		

This proviso appropriates the year's nonrecurring revenue. The Executive Budget proposes to provide full funding for the Contingency Reserve Fund, coverage for the Homestead Exemption Shortfall Fund, \$75 million for the new Accelerated Highway Turnback Initiative Fund, and \$25 million for development of the state's ports.



Appendices

Capital Reserve Fund – Proposed Bill

A JOINT RESOLUTION TO APPROPRIATE MONIES FROM THE CAPITAL RESERVE FUND FOR FISCAL YEAR 2011-2012.

Be it enacted by the General Assembly of the State of South Carolina:

Capital Reserve Fund appropriations

SECTION 1. In accordance with the provisions of Section 36(B)(2) and (3), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(C) and (D) of the 1976 Code, there is appropriated from the monies available in the Capital Reserve Fund for Fiscal Year 2011-2012 the following amounts:

(1) A20-Legislative Audit Council (Leg Dept)

Computers & Software	\$45,000
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(2) B04-Judicial Department

(a) Calhoun Building Repair & Improvement	\$1,500,000
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(b) Technology	\$800,000
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(c) Equipment for additional Family Court judges	\$49,830
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(3) D10-State Law Enforcement Division

(a) CJIS	\$2,000,000
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(b) Forensics equipment	\$1,134,994
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(c) Equipment for new agents	\$1,134,000
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(d) Vehicle replacement	\$400,000
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(e) Ballistic vests	\$110,000
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(f) Computers	\$60,000
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(g) Body armor	\$15,000
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(h) VHF narrow-band license fee	\$10,000
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(i) Radio communications tower, Lowcountry office	\$9,000
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(4) E08-Secretary of State	
Boards and Commissions database	\$250,000
(5) E24-Adjutant General	
(a) Accelerated payment of balance on General fund loan	\$950,000
(b) State Armory capital projects	\$880,000
(c) Implementation of IEOMS software package	\$170,000
(6) E28-Election Commission	
2012 General Election	\$1,860,000
(7) F03-Budget and Control Board	
(a) Public Budgeting Formulation module implementation	\$2,500,000
(b) SCEIS- hardware, training, integration, development	\$2,450,000
(c) Strategic Sourcing Initiative	\$450,000
(8) H59-State Board for Technical and Comprehensive Education	
(a) ReadySC	\$10,000,000
(b) Deferred maintenance	\$2,500,000
(9) H75-School for the Deaf and the Blind	
Voss Center roof replacement	\$173,250
(10) J02-Department of Health and Human Services	
Medicaid Management Information System	\$7,157,264
(11) J04-Department of Health and Environmental Control	
(a) State EMS data system	\$350,000
(b) Infectious disease prevention equipment	\$338,700
(c) Florence County Health Department roof replacement	\$300,000
(12) J12-Department of Mental Health	

Sexually Violent Predator- Renovations	\$430,000
(13) K05-Department of Public Safety	
(a) Vehicle replacement	\$3,750,000
(b) Replacement emergency radio dispatch consoles and additional radios	\$3,600,000
(c) Equipment for additional Highway Patrol officers	\$1,906,600
(d) Equipment for Commercial Motor Vehicle safety	\$642,519
(e) Equipment for additional Bureau of Protective Services officers	\$42,000
(14) L04-Department of Social Services	
Child support enforcement system	\$7,000,000
(15) N04-Department of Corrections	
(a) Wateree radium drinking water compliance	\$6,000,000
(b) Statewide roof replacements	\$2,500,000
(c) Statewide major maintenance projects	\$2,500,000
(d) Statewide paving projects	\$2,000,000
(e) Victim services web-based case management system	\$500,000
(f) SC SAVIN court notification system	\$500,000
(g) Allendale CI pre-treatment wastewater plant closing	\$350,000
(h) Statewide infirmary consolidation	\$300,000
(i) Farm irrigation- Wateree	\$100,000
(j) Training academy- weapons replacement	\$40,000
(16) N08-Department of Probation, Parole and Pardon Services	
(a) Administrative sanctions strategies	\$400,000
(b) Offender treatment services	\$200,000
(c) Offender supervision	\$168,000

(17) P12-Forestry Commission	
Firefighting equipment	\$3,000,000
(18) P16-Department of Agriculture	
State Farmer's Market Infrastructure	\$400,000
(19) P24-Department of Natural Resources	
(a) Computer equipment and software licenses	\$195,000
(b) Vehicles and equipment for additional Conservation Officers	\$180,000
(20) P28-Department of Parks, Recreation and Tourism	
(a) Destination specific tourism program	\$3,250,000
(b) Replacing the Kings Mountain bridge	\$250,000
(21) P32-Department of Commerce	
Deal Closing Fund	\$5,000,000
(22) R28-Department of Consumer Affairs	
(a) Nationwide Mortgage Licensing System	\$91,000
(b) Replacing computers and associated software	\$14,750
(23) R44-Department of Revenue	
Implementation of SCITS	\$14,750,430
(24) U12-Department of Transportation	
Salt sheds and maintenance facility	\$3,300,000
Total	\$100,957,337

Strategic Sourcing Initiative

SECTION 2. The Executive Director of the Budget and Control Board shall use the appropriations contained in this joint resolution to initiate a Strategic Sourcing Initiative by contracting for the services of a

qualified firm that has successfully completed similar activities in at least three other major public sector settings. Funds appropriated herein shall be used to develop an analysis of the state's current spending on various categories of goods and services, to identify the greatest opportunities to leverage the state's purchasing power through modernized procurement practices, and to prioritize the state's follow-up efforts in order to maximize achievable savings. The Executive Director must provide the board with copies of any reports furnished by contractors receiving funds supplied through this appropriation.

Posting of appropriations, carry forward

SECTION 3. The Comptroller General shall post the appropriations contained in this joint resolution as provided in Section 11-11-320(D) of the 1976 Code. Unexpended funds appropriated pursuant to this joint resolution may be carried forward to succeeding fiscal years and expended for the same purpose.

Time effective

SECTION 4. This joint resolution takes effect thirty days after the completion of the 2011-2012 fiscal year in accordance with the provisions of Section 36(B)(3)(a), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(D)(1) of the 1976 Code.

STATE OF SOUTH CAROLINA

BOARD OF ECONOMIC ADVISORS

CHAD WALLDORF, CHAIRMAN
DON HERRIOTT
HOWELL CLYBORNE, JR.
JAMES F. ETTER, EX OFFICIO
FRANK A. RAINWATER - CHIEF ECONOMIST



REMBERT DENNIS BUILDING
1000 ASSEMBLY STREET, SUITE 459
COLUMBIA, SOUTH CAROLINA 29201
(803) 734-3805

January 11, 2012

The Honorable Nikki R. Haley, Governor
State of South Carolina
State House, 1st Floor
P.O. Box 12267
Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request regarding the fiscal impact of renewing the proviso for FY2012-13 allowing lottery tickets to be sold on the date on any general or primary election pursuant to §59-150-210(E). According to information provided by the South Carolina Lottery Commission, the estimated revenue of this proviso \$733,000.

If we may be of any further assistance, please advise.

Sincerely,

A handwritten signature in black ink, appearing to read "Frank A. Rainwater".

Frank A. Rainwater
Chief Economist

FAR/dlg

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January 11, 2012

The Honorable Nikki R. Haley, Governor
State of South Carolina
State House, 1st Floor
P.O. Box 12267
Columbia, SC 29211

Dear Governor Haley,

This letter is in response to a request by your staff for a revenue estimate of reducing the corporation income tax rate from the current five percent tax rate by 1.25 percentage points beginning January 1, 2013 until the corporation income tax rate is eliminated.

Currently, pursuant to §12-6-530, the rate of taxation on corporate income is five percent. Based upon the November 10, 2011 estimates of General Fund corporation income tax by the Board of Economic Advisors, lowering the corporation income tax rate by 1.25 percentage points to 3.75 percent would reduce General Fund corporation income tax revenue by an estimated \$61,557,350. Although it is difficult to predict when legislation would pass during the legislative session, we expect some taxpayers to begin adjusting their payment schedule before the end of the fiscal year end. The estimated reduction in revenue by fiscal year is as follows:

FY 2011-12	\$5,809,125
FY 2012-13	\$55,748,225
FY 2013-14	\$62,834,550
FY 2014-15	\$44,929,225
FY 2015-16	\$48,978,875

If we may be of any further assistance, please advise.

Sincerely,

Handwritten signature of Frank A. Rainwater in black ink.

Frank A. Rainwater

FAR/rwm

cc: Christian Soura

STATE OF SOUTH CAROLINA

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REMBERT DENNIS BUILDING
1000 ASSEMBLY STREET, SUITE 459
COLUMBIA, SOUTH CAROLINA 29201
(803) 734-3805

January 11, 2012

The Honorable Nikki R. Haley, Governor
State of South Carolina
State House First Floor
Columbia, South Carolina 29201

Dear Governor Haley:

In response to a request by your staff regarding the revenue impact of collapsing the 3, 4, 5 and 6 percent individual income tax brackets into a 3.75 percent rate with a hold harmless provision for any taxpayer that might be adversely affected, we have estimated that such a change would decrease General Fund revenue for FY 2012-13 by \$78,196,000. Please find attached a spreadsheet with our detailed analysis.

If we may be of any further assistance, please advise.

Sincerely,

A handwritten signature in black ink, appearing to read "Frank A. Rainwater".

Frank A. Rainwater

Chief Economist

SCENARIO - ESTIMATE OF 2012 INCOME TAX ADJUSTEMENT BY COLLAPSING 3%, 4%, 5% & 6% BRACKETS TO 3.75% WITH HOLD HARMLESS AGAINST A TAX INCREASE

Objective: Collapse 3%, 4%, 5% and 6% brackets to 3.75% but allow hold harmless for filers who would otherwise have a tax increase. With these brackets and rates, 100% of filers have a lower or unchanged liability and the General Fund is impact is (\$ 78,196,000).

Baseline Taxable Income Range 2010	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2012	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2012	Average Tax Liability 2012	Adjusted Average Tax Liability 2012	Average Tax Increase/ (Decrease) with Hold Harmless 2012	Total Dollar Increase/ (Decrease) with Hold Harmless 2012
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	737,287	737,287	34.10%	0	0	0	0	0
1-5,000	267,109	1,004,397	46.45%	2,384	0	0	0	0
5,000-10,000	185,691	1,190,087	55.04%	7,896	176	191	0	(252,475)
10,000-20,000	265,592	1,455,680	67.32%	15,603	616	532	(84)	(18,597,524)
20,000-30,000	183,439	1,639,119	75.81%	26,311	1,366	1,282	(84)	(15,408,853)
30,000-40,000	130,326	1,769,445	81.84%	36,999	2,114	2,030	(84)	(10,947,334)
40,000-50,000	94,198	1,863,643	86.19%	47,678	2,861	2,777	(84)	(7,912,606)
50,000-60,000	70,498	1,934,141	89.45%	58,336	3,608	3,524	(84)	(5,921,815)
60,000-70,000	52,547	1,986,689	91.88%	68,970	4,352	4,268	(84)	(4,413,963)
70,000-80,000	39,541	2,026,230	93.71%	79,641	5,099	5,015	(84)	(3,321,440)
80,000-90,000	28,731	2,054,961	95.04%	90,274	5,843	5,759	(84)	(2,413,404)
90,000-100,000	21,460	2,076,421	96.03%	100,918	6,588	6,504	(84)	(1,802,619)
100,000-110,000	15,784	2,092,205	96.76%	111,621	7,337	7,253	(84)	(1,325,851)
110,000-120,000	11,841	2,104,046	97.31%	122,328	8,087	8,003	(84)	(994,667)
120,000-130,000	9,335	2,113,381	97.74%	132,938	8,830	8,746	(84)	(784,131)
130,000-140,000	7,184	2,120,564	98.08%	143,556	9,573	9,489	(84)	(603,415)
140,000-150,000	5,695	2,126,260	98.34%	154,267	10,323	10,239	(84)	(478,396)
150,000-160,000	4,603	2,130,862	98.55%	164,937	11,070	10,986	(84)	(386,624)
160,000-170,000	3,686	2,134,548	98.72%	175,535	11,811	11,727	(84)	(309,591)
170,000-180,000	3,096	2,137,644	98.87%	186,256	12,562	12,478	(84)	(260,063)
180,000-190,000	2,547	2,140,191	98.98%	196,804	13,300	13,216	(84)	(213,963)
190,000-200,000	2,127	2,142,318	99.08%	207,580	14,055	13,971	(84)	(178,660)
200,000-225,000	4,002	2,146,320	99.27%	225,248	15,291	15,207	(84)	(336,154)
225,000-250,000	2,761	2,149,081	99.39%	252,434	17,194	17,110	(84)	(231,958)
250,000-300,000	3,830	2,152,912	99.57%	290,464	19,856	19,772	(84)	(321,759)
300,000-400,000	3,835	2,156,746	99.75%	365,153	25,085	25,001	(84)	(322,101)
400,000-500,000	1,928	2,158,674	99.84%	473,008	32,635	32,551	(84)	(161,950)
500,000- \$1M	2,565	2,161,239	99.96%	712,816	49,421	49,337	(84)	(215,420)
\$1 M - \$2 M	661	2,161,900	99.99%	1,429,786	99,609	99,525	(84)	(55,526)
\$2 M +	283	2,162,183	100.00%	4,830,808	337,681	337,597	(84)	(23,736)
Total	2,162,183			\$25,197	\$1,288	\$1,204	(\$84)	(\$78,196,000)

2012 Current Tax Brackets	0.00% \$0 to 2,800	Adjusted Brackets	0.00% \$0 to 2,800
	3.00% \$2,800 to 5,600		3.75% \$2,800 to 5,600
	4.00% \$5,600 to 8,400		3.75% \$5,600 to 8,400
	5.00% \$8,400 to 11,200		3.75% \$8,400 to 11,200
	6.00% \$11,200 to 14,000		3.75% \$11,200 to 14,000
	7.00% Over \$14,000		7.00% Over \$14,000

Under the current structure, 42% of 2012 returns have \$0 tax liability.

Note: Taxpayers who would pay more under this structure are held harmless against a tax increase.

Source: BEA, SC Dept. of Revenue Income Tax Data, 2010
/a 2010 Base Year Grown by 1% per year
/b 2010 Base Year Taxable Income Grown by 4.5% and 4% for '11 and '12 respectively

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January 12, 2012

The Honorable Nikki Haley
Governor, State of South Carolina
The State House
Columbia, South Carolina

Dear Governor Haley:

The purpose of this letter is to certify that the proposed FY 2012-13 Executive Budget is in balance as follows:

General Fund Revenue per Section 88	\$5,854,037,164
Appropriation of General Fund Expenditures	5,700,202,236
Balance	\$ 153,834,928

Sincerely,

Les Boles

LB:gs

Note: The general fund revenue reflects the Governor's tax reduction proposals:

1. Reduce the 5% corporate income tax rate by 1.25% per year until the corporate income tax rate is eliminated.
2. Reduce the individual income tax rate by collapsing the 3%, 4%, 5% and 6% brackets into a 3.75% rate.