

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report									
			FY 2013-14 Appropriation Bill											
			The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1	REVENUES FY 2013-14													1
2														2
3	Revenue Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)					6,889,954,369				6,889,954,369			6,889,954,369	3
4														4
5	Less: FY 2013-14 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level					(544,213,970)				(544,213,970)			(544,213,970)	5
6	Plus: Tax Relief Trust Fund Carry Forward													6
7														7
8	Net General Fund Revenue Forecast, FY 2012-13					6,345,740,399				6,345,740,399			6,345,740,399	8
9														9
10	Less: FY 2013-14 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2012-13 Balance = \$281,641,388)					(11,248,376)				(11,248,376)			(11,248,376)	10
11														11
12	Less: FY 2013-2014 Appropriation Base					(6,036,693,350)				(6,036,693,350)				12
13														13
14														14
15	"New" Recurring Revenue					297,798,673				297,798,673			6,334,492,023	15
16														16
17	ENHANCEMENTS AND ADJUSTMENTS:													17
18	Sales Tax on Cars Transfer to Roads - H.3360					(41,400,000)				(41,400,000)			(41,400,000)	18
19	Admissions Tax - Proviso 118.10					(114,000)				(114,000)			(114,000)	19
20	Admissions Tax - State Museum Proviso 29.10					(54,472)				(54,472)			(54,472)	20
21	Act 235 of 2012 - Injectables (Did Not Meet 2% Threshold)					1,977,841				1,977,841			1,977,841	21
22	Alternative Protection Tax Deduction - Proviso 118.18					(2,269,604)				(2,269,604)			(2,269,604)	22
23	DOR - Federal Treasury Debt Offset Program - Proviso 106.9					(140,000)				(140,000)			(140,000)	23
24	Teacher Supplies Tax Credit - Proviso 1A.12					(1,375,000)				(1,375,000)			(1,375,000)	24
25	Educational Credit for Exceptional Needs Children - Proviso 1.85					(525,000)				(525,000)			(525,000)	25
26														26
27	Subtotal, Enhancements and Adjustments					(43,900,235)				(43,900,235)			(43,900,235)	27
28														28
29	Subtotal, Part I Revenues					253,898,438				253,898,438			6,290,591,788	29
30														30
31	NONRECURRING REVENUES													31
32	FY 2012-13 Projected Year End Surplus					50,739,599				50,739,599			50,739,599	32
33	Calendar Year 2013 Tobacco Settlement Funds					37,372,707				37,372,707			37,372,707	33
34	FY 2012-13 Capital Reserve Fund - H.3711								112,656,555	112,656,555			112,656,555	34
35	FY 2012-13 Projected Year-End Surplus (Proviso 118.17)						109,105,861			109,105,861			109,105,861	35
36	LCD Hitachi Settlement						1,782,396			1,782,396			1,782,396	36
37	Tobacco Master Settlement Agreement - Settlement of NPM Adjustments (Proviso 118.17)						20,835,464			20,835,464			20,835,464	37
38	Tobacco Securitization - Fund Balance (Proviso 118.16)							2,762,611		2,762,611			2,762,611	38
39	Tobacco Securitization - Escrow Funds (Proviso 118.16)							10,703,642		10,703,642			10,703,642	39
40	Tobacco Master Settlement Agreement - Calendar Year 2014 (Proviso 118.16)							70,000,000		70,000,000			70,000,000	40
41														41
42	Subtotal, Nonrecurring Revenues					88,112,306	131,723,721	83,466,253	112,656,555	415,958,835			415,958,835	42
43														43
44	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS													44
45	Federal Funds:													45
46	FY 2013-14 Base									8,669,288,844			8,669,288,844	46
47	FY 2013-14 Adjustment									(1,051,365,067)			(1,051,365,067)	47
48														48
49	Other Funds:													49
50	FY 2013-14 Base										7,755,219,594		7,755,219,594	50
51	FY 2013-14 Adjustment										217,117,089		217,117,089	51
52	Projected EIA Increase (See EIA Section)										19,896,777		19,896,777	52
53	FY 2013-14 Lottery Revenue										287,500,000		287,500,000	53
54	Medicaid Reserve Fund & FY2013-14 Cigarette Tax Collections (Proviso 118.8)										158,000,000		158,000,000	54
55	Tobacco Master Settlement Agreement - Calendar Year 2013 (Available June 2, 2013) (Proviso 118.16)							33,797,091		33,797,091			33,797,091	55
56														56
57	Subtotal, Federal & Other Funds Revenue							33,797,091		33,797,091	7,617,923,777	8,437,733,460	16,089,454,328	57
58														58
59	TOTAL "NEW" FUNDS					342,010,744	131,723,721	117,263,344	112,656,555	703,654,364	(1,051,365,067)	682,513,866	334,803,163	59
60														60
61	TOTAL ALLOCATIONS													61
62	Recurring Allocations					341,831,993				341,831,993	7,617,923,777	8,437,733,460	22,434,182,580	62
63	Nonrecurring Allocations					178,751	131,723,721	117,263,344	106,191,555	355,357,371			355,357,371	63
64														64
65	GRAND TOTAL RECOMMENDED ALLOCATIONS		6,036,693,350			342,010,744	131,723,721	117,263,344	106,191,555	697,189,364	7,617,923,777	8,437,733,460	22,789,539,951	65
66														66
67	RESIDUAL BALANCE													67
68	Recurring Allocations					-				-			-	68
69	Nonrecurring Allocations						-	-	6,465,000	6,465,000	-	-	6,465,000	69

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Line														Line
70														70
71														71
72				GRAND TOTAL RESIDUAL NOT ALLOCATED		-	-	-	6,465,000	6,465,000	-	-	6,465,000	72
73														73
74														74
75				FY 20113-2014 APPROPRIATION ACT RECAP										75
76														76
77				PART IA		6,378,704,094				6,378,704,094	7,617,923,777	8,437,733,460	22,434,361,331	77
78				NON-RECURRING PROVISOS				115,235,344				115,235,344	115,235,344	78
79														79
80				TOTAL FY 2013-14 APPROPRIATION ACT		6,378,704,094		115,235,344		6,378,704,094	7,617,923,777	8,552,968,804	22,549,596,675	80
81														81
82				Tobacco MSA Provisos				2,028,000				2,028,000	2,028,000	82
83				FY 2012-13 Surplus			131,723,721			131,723,721			131,723,721	83
84				FY 2012-13 CAPITAL RESERVE FUND					106,191,555			106,191,555	106,191,555	84
85														85
86				GRAND TOTAL						6,510,427,815	7,617,923,777	8,661,188,359	22,789,539,951	86
87														87
88				FY 2011-12 APPROPRIATION BASE	6,036,693,350									88
89														89
90				STATEWIDE ALLOCATIONS										90
91														91
92														92
93														93
94	F300	103		Employee Benefits	15,819,245					15,819,245			15,819,245	94
95				FY12-13 Health Insurance Allocations Held in Arrears	(5,724,632)					(5,724,632)			(5,724,632)	95
96														96
97				State Employee & School District Health Plan		54,000,000				54,000,000			54,000,000	97
98														98
99				SUBTOTAL INCREMENTAL ADJUSTMENTS		54,000,000				54,000,000			54,000,000	99
100				SUBTOTAL EMPLOYEE BENEFITS		64,094,613				64,094,613			64,094,613	100
101														101
102	F310	104		Capital Reserve Fund	112,656,555					112,656,555			112,656,555	102
103				Capital Reserve Fund (2% of FY 2011-12 Revenue = \$117,155,905)		4,499,350				4,499,350			4,499,350	103
104														104
105				SUBTOTAL INCREMENTAL ADJUSTMENTS		4,499,350				4,499,350			4,499,350	105
106				SUBTOTAL CAPITAL RESERVE FUND		117,155,905				117,155,905			117,155,905	106
107														107
108	V040	109		Debt Service	187,229,698					187,229,698			187,229,698	108
109				Debt Service Adjustment		3,000,000				3,000,000			3,000,000	109
110														110
111				SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000				3,000,000			3,000,000	111
112				SUBTOTAL DEBT SERVICE		190,229,698				190,229,698			190,229,698	112
113														113
114	X220	110		Aid to Subdivisions - State Treasurer	17,215,802					17,215,802			17,215,802	114
115				FY12-13 Health Insurance Allocations Held in Arrears	2,531					2,531			2,531	115
116														116
117														117
118	X220	110		Local Government Fund - State Treasurer	182,619,411					182,619,411			182,619,411	118
119				Local Government Fund			29,999,999			29,999,999			29,999,999	119
120				Local Government Fund - Non-Recurring		1				1			1	120
121														121
122				SUBTOTAL INCREMENTAL ADJUSTMENTS		1	29,999,999			30,000,000			30,000,000	122
123				SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		199,837,745				229,837,744			229,837,744	123
124														124
125	X440	111		Aid to Subdivisions - Dept. of Revenue	108,787,514					108,787,514			108,787,514	125
126				Homestead Exemption Shortfall (BEA 11/9/12, 2/15/13)		11,728,527				11,728,527			11,728,527	126
127														127
128				SUBTOTAL INCREMENTAL ADJUSTMENTS		11,728,527				11,728,527			11,728,527	128
129				SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		120,516,041				120,516,041			120,516,041	129
130														130
131	F030	101		Budget & Control Board - Consumer Protection and Statewide Cyber Security Improvements										131
132				Consumer Protection and Statewide Cyber Security Improvements					10,000,000	10,000,000			10,000,000	132
133														133
134				SUBTOTAL INCREMENTAL ADJUSTMENTS					10,000,000	10,000,000			10,000,000	134
135				SUBTOTAL CONSUMER PROTECTION AND STATEWIDE CYBER SECURITY IMPROVEMENTS						10,000,000			10,000,000	135
136														136
137				SUBTOTAL STATEWIDE	618,606,124	73,227,878	29,999,999		10,000,000	731,834,001			731,834,001	137

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						Part 1A		Tobacco MSA	Capital Reserve					
Line						Recurring Funds H.3710	Nonrecurring Proviso 118.17	Provisos 118.16	Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
138														138
139			AGENCY ALLOCATIONS											139
140			Agy #	Sec #	AGENCIES									140
141														141
142	H630	1	State Department of Education (See Also Lottery Section)		2,174,650,318					2,174,650,318	880,888,744	642,681,657	3,698,220,719	142
143			FY12-13 Health Insurance Allocations Held in Arrears		3,992,011					3,992,011			3,992,011	143
144														144
145			State Funds Adjustments:											145
146			Education Funding Act - EFA: Maintain Base Student Cost at \$2,012			17,275,705				17,275,705			17,275,705	146
147			Education Funding Act - EFA: Fringe			3,466,197				3,466,197			3,466,197	147
148			Education Funding Act - Growth = \$2,101			56,400,000				56,400,000			56,400,000	148
149			Governor's School for the Arts and Humanities - Other Operating			100,000				100,000			100,000	149
150			Governor's School for the Arts and Humanities - Data Network Wiring				187,000			187,000			187,000	150
151			Transportation - Fuel and Bus Parts			6,541,199	6,426,188			12,967,387			12,967,387	151
152			School Bus Lease and Purchase						10,500,000	10,500,000			10,500,000	152
153			SC Public Charter School District - Enrollment Growth			12,130,000				12,130,000			12,130,000	153
154			Instructional Materials				22,667,978			22,667,978			22,667,978	154
155			4K Statewide at Risk Phase In - Districts with 75% + Poverty (Senate & Conference 5 FTEs)			22,040,675	4,120,000			26,160,675			26,160,675	155
156			Summer Reading Camps			1,500,000				1,500,000			1,500,000	156
157			First Steps - Reorganize as Requested - No GF Increase (All Funds)											157
158			Bus Purchases - Transfer from Bus Shops - Operating			1,000,000				1,000,000			1,000,000	158
159														159
160			Federal Funds Adjustments:											160
161			First Steps (BabyNet) - Personal Service and Other Operating								523,000		523,000	161
162														162
163			Other Funds Adjustments:											163
164			EIA Adjustment - See EIA Section									19,882,198	19,882,198	164
165			First Steps (Early Childhood Services) - Operating									100,000	100,000	165
166			First Steps (Early Childhood Services) - Local Services									940,500	940,500	166
167			First Steps (BabyNet) - Personal Service and Other Operating									1,900,000	1,900,000	167
168			First Steps - (CDEPP) - Personal Services									200,000	200,000	168
169														169
170			SUBTOTAL INCREMENTAL ADJUSTMENTS			120,453,776	33,401,166		10,500,000	164,354,942	523,000	23,022,698	187,900,640	170
171			SUBTOTAL STATE DEPARTMENT OF EDUCATION			2,299,096,105				2,342,997,271	881,411,744	665,704,355	3,890,113,370	171
172														172
173	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)											173
174			Other Funds:											174
175			FY 2013-14 Lottery Projected Expenditures									287,500,000	287,500,000	175
176														176
177			SUBTOTAL INCREMENTAL ADJUSTMENTS									287,500,000	287,500,000	177
178			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT									287,500,000	287,500,000	178
179														179
180	A850	4	Education Oversight Committee		200,000					200,000		1,194,688	1,394,688	180
181			State Funds Adjustments:											181
182			Other Operating			(200,000)				(200,000)			(200,000)	182
183			Partnerships for Innovation				100,000			100,000			100,000	183
184														184
185			Other Funds Adjustments:											185
186			EIA Funding Adjustment									100,000	100,000	186
187														187
188			SUBTOTAL INCREMENTAL ADJUSTMENTS			(200,000)	100,000			(100,000)		100,000		188
189			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							100,000		1,294,688	1,394,688	189
190														190
191	H710	5	Wil Lou Gray Opportunity School		5,074,469					5,074,469	240,000	950,321	6,264,790	191
192			FY12-13 Health Insurance Allocations Held in Arrears		3,350					3,350			3,350	192
193														193
194			State Funds Adjustments:											194
195			Education			250,000				250,000			250,000	195
196			Student Services			100,000				100,000			100,000	196
197			Support Services			150,000				150,000			150,000	197
198														198
199			Federal Funds Adjustments:											199
200														200
201														201
202			Other Funds Adjustments:											202
203														203
204														204
205			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000				500,000			500,000	205

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					Agency	Recurring Funds	Nonrecurring	Provisos	Fund					
					Beginning Base	H.3710	Proviso 118.17	118.16	H.3711	Total	Federal Funds	Other Funds	Total Funds	Line
206			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL			5,577,819				5,577,819	240,000	950,321	6,768,140	206
207														207
208	H750	6	School for the Deaf & Blind		14,283,863					14,283,863	1,139,000	7,586,574	23,009,437	208
209			FY12-13 Health Insurance Allocations Held in Arrears		8,393					8,393			8,393	209
210														210
211			State Funds Adjustments:											211
212			Educational Technology			200,000	575,000			775,000			775,000	212
213			IT Infrastructure			455,000				455,000			455,000	213
214			Virtual Field Trips			20,000				20,000			20,000	214
215			Distance Learning			50,000	185,000			235,000			235,000	215
216			Professional Development			275,000				275,000			275,000	216
217			Audio Description Devices				65,000			65,000			65,000	217
218			Student Response Services				40,000			40,000			40,000	218
219			Auditory Enhancement				65,000			65,000			65,000	219
220			Records Management				175,000			175,000			175,000	220
221			Transfer 89 FTEs from Other (SFC, Senate & Conference)											221
222														222
223			Federal Funds Adjustments:											223
224														224
225														225
226			Other Funds Adjustments:											226
227			Student Support Services - Personal Service and Operating									733,881	733,881	227
228														228
229			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,000,000	1,105,000			2,105,000		733,881	2,838,881	229
230			SUBTOTAL SCHOOL FOR DEAF & BLIND			15,292,256				16,397,256	1,139,000	8,320,455	25,856,711	230
231														231
232	L120	7	John de la Howe School		4,409,588					4,409,588	353,227	481,512	5,244,327	232
233			FY12-13 Health Insurance Allocations Held in Arrears		3,741					3,741			3,741	233
234														234
235			State Funds Adjustments:											235
236														236
237														237
238			Federal Funds Adjustments:											238
239														239
240														240
241			Other Funds Adjustments:											241
242			Education - Other Operating									302,535	302,535	242
243														243
244			SUBTOTAL INCREMENTAL ADJUSTMENTS									302,535	302,535	244
245			SUBTOTAL JOHN DE LA HOWE SCHOOL			4,413,329				4,413,329	353,227	784,047	5,550,603	245
246														246
247	H670	8	Educational Television Commission									18,875,000	18,875,000	247
248			State Funds Adjustments:											248
249														249
250														250
251			Federal Funds Adjustments:											251
252			New Federal Grant								500,000		500,000	252
253														253
254			Other Funds Adjustments:											254
255			Digital Learning Assessment									120,000	120,000	255
256			Reduction in Revenue									(675,000)	(675,000)	256
257														257
258			SUBTOTAL INCREMENTAL ADJUSTMENTS								500,000	(555,000)	(55,000)	258
259			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION								500,000	18,320,000	18,820,000	259
260														260
261	H030	11	Commission on Higher Education (Also see Lottery Section)		107,965,923					107,965,923	8,076,081	3,307,689	119,349,693	261
262			FY12-13 Health Insurance Allocations Held in Arrears		1,568					1,568			1,568	262
263														263
264			State Funds Adjustments:											264
265			Southern Regional Education Board's (SREB) Contract Program			79,710				79,710			79,710	265
266			Scholarships			(4,070,117)				(4,070,117)			(4,070,117)	266
267			Commission Core Mission Support - Academic Program Quality			175,000				175,000			175,000	267
268			University Center of Greenville Infrastructure Development				200,000			200,000			200,000	268
269														269
270			Federal Funds Adjustments:											270
271														271
272														272
273			Other Funds Adjustments:											273
274			State Electronic Library									1,500,000	1,500,000	274

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					Agency	Recurring Funds	Nonrecurring	Provisos	Capital Reserve						
					Beginning Base	H.3710	Proviso 118.17	118.16	Fund H.3711		Federal Funds	Other Funds	Total Funds		
Line															Line
275			Need Based Grants									4,000,000		4,000,000	275
276			Agency Operations - Personal Services, Operating and Employer Contributions									105,499		105,499	276
277															277
278			SUBTOTAL INCREMENTAL ADJUSTMENTS			(3,815,407)	200,000			(3,615,407)		5,605,499		1,990,092	278
279			SUBTOTAL COMMISSION ON HIGHER EDUCATION			104,152,084				104,352,084	8,076,081	8,913,188		121,341,353	279
280															280
281	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	22,006,758						22,006,758		3,948,125		25,954,883	281
282			FY12-13 Health Insurance Allocations Held in Arrears	264						264				264	282
283															283
284			State Funds Adjustments:												284
285			Tuition Grants			1,622,184				1,622,184				1,622,184	285
286			Student Legislature			25,000				25,000				25,000	286
287															287
288			Federal Funds Adjustments:												288
289															289
290															290
291			Other Funds Adjustments:												291
292			Tuition Grants									690,171		690,171	292
293															293
294			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,647,184				1,647,184		690,171		2,337,355	294
295			SUBTOTAL TUITION GRANTS			23,654,206				23,654,206		4,638,296		28,292,502	295
296															296
297			HIGHER EDUCATION INSTITUTIONS												297
298	H090	13	Citadel	8,927,773						8,927,773	27,899,121	97,996,676		134,823,570	298
299			FY12-13 Health Insurance Allocations Held in Arrears	13,135						13,135				13,135	299
300															300
301			State Funds Adjustments:												301
302			Cadet Accountability System						1,500,000	1,500,000				1,500,000	302
303															303
304			Federal Funds Adjustments:												304
305			Education and General - Personal Service and Operating								834,394			834,394	305
306			Employer Contributions								2,580			2,580	306
307															307
308			Other Funds Adjustments:												308
309			9.25 FTEs (W&M, House, SFC & Senate)												309
310															310
311			SUBTOTAL INCREMENTAL ADJUSTMENTS						1,500,000	1,500,000	836,974			2,336,974	311
312			SUBTOTAL CITADEL			8,940,908				10,440,908	28,736,095	97,996,676		137,173,679	312
313															313
314	H120	14	Clemson	62,605,245						62,605,245	96,131,881	617,462,981		776,200,107	314
315			FY12-13 Health Insurance Allocations Held in Arrears	77,347						77,347				77,347	315
316															316
317			State Funds Adjustments:												317
318			Centers for Energy Systems (14 FTEs - W&M, House, SFC & Senate)			3,000,000				3,000,000				3,000,000	318
319			Student Career Opportunity Program				1,000,000			1,000,000				1,000,000	319
320															320
321			Federal Funds Adjustments:												321
322			Education and General - Personal Service, Operating & Scholarships								4,212,165			4,212,165	322
323			Employer Contributions								143,174			143,174	323
324															324
325			Other Funds Adjustments:												325
326			20 FTEs (SFC, Senate & Conference)												326
327															327
328			SUBTOTAL INCREMENTAL ADJUSTMENTS			3,000,000	1,000,000			4,000,000	4,355,339			8,355,339	328
329			SUBTOTAL CLEMSON			65,682,592				66,682,592	100,487,220	617,462,981		784,632,793	329
330															330
331	H150	15	University of Charleston	19,022,659						19,022,659	18,500,000	185,983,872		223,506,531	331
332			FY12-13 Health Insurance Allocations Held in Arrears	27,202						27,202				27,202	332
333															333
334			State Funds Adjustments:												334
335			Computer Science Program			400,000			100,000	500,000				500,000	335
336			Science Center						2,000,000	2,000,000				2,000,000	336
337			Avery Center				300,000			300,000				300,000	337
338															338
339			Federal Funds Adjustments:												339
340			Education and General - Personal Service and Operating								895,791			895,791	340
341			Employer Contributions								104,209			104,209	341
342															342
343			Other Funds Adjustments:												343

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									
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Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									
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				FY 2013-14								
				Agency	Part 1A		Tobacco MSA	FY 2012-13 Capital Reserve				
				Beginning Base	Recurring Funds H.3710	Nonrecurring Proviso 118.17	Provisos 118.16	Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds
Line												Line
413												413
414			State Funds Adjustments:									414
415			Palmetto College		2,115,000				2,115,000			2,115,000
416			On Your Time			2,500,000			2,500,000			2,500,000
417			Small Business Development Center		300,000				300,000			300,000
418			Palmetto Poison Center - Recurring		75,000				75,000			75,000
419			SC Child Abuse Medical Response Program			225,000			225,000			225,000
420												420
421			Federal Funds Adjustments:									421
422			USC Columbia - Operating						39,459,880			39,459,880
423			School of Medicine - Operating						3,661,610			3,661,610
424												424
425			Other Funds Adjustments:									425
426												426
427												427
428			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,490,000	2,725,000			5,215,000	43,121,490		48,336,490
429			SUBTOTAL USC COLUMBIA		106,920,131				109,645,131	172,603,631	715,229,343	997,478,105
430												430
431	H290	20B	-Aiken	6,223,295					6,223,295	4,947,321	41,457,362	52,627,978
432			FY12-13 Health Insurance Allocations Held in Arrears	8,986					8,986			8,986
433												433
434			State Funds Adjustments:									434
435			Education and General - Personal Services and Operating		250,000				250,000			250,000
436												436
437			Federal Funds Adjustments:									437
438			Education and General - Operating						2,649,286			2,649,286
439												439
440			Other Funds Adjustments:									440
441												441
442												442
443			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000				250,000	2,649,286		2,899,286
444			SUBTOTAL USC AIKEN		6,482,281				6,482,281	7,596,607	41,457,362	55,536,250
445												445
446	H340	20C	-Upstate	8,189,165					8,189,165	11,654,352	68,376,142	88,219,659
447			FY12-13 Health Insurance Allocations Held in Arrears	10,954					10,954			10,954
448												448
449			State Funds Adjustments:									449
450			Education and General - Personal Services and Operating		848,200				848,200			848,200
451												451
452			Federal Funds Adjustments:									452
453			Education and General - Operating						3,096,486			3,096,486
454												454
455			Other Funds Adjustments:									455
456												456
457												457
458			SUBTOTAL INCREMENTAL ADJUSTMENTS		848,200				848,200	3,096,486		3,944,686
459			SUBTOTAL USC UPSTATE		9,048,319				9,048,319	14,750,838	68,376,142	92,175,299
460												460
461	H360	20D	-Beaufort	1,426,167					1,426,167	3,322,784	19,807,011	24,555,962
462			FY12-13 Health Insurance Allocations Held in Arrears	1,447					1,447			1,447
463												463
464			State Funds Adjustments:									464
465			Education and General - Personal Services and Operating		1,200,000				1,200,000			1,200,000
466												466
467			Federal Funds Adjustments:									467
468			Education and General - Operating						1,095,131			1,095,131
469												469
470			Other Funds Adjustments:									470
471												471
472												472
473			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,200,000				1,200,000	1,095,131		2,295,131
474			SUBTOTAL USC BEAUFORT		2,627,614				2,627,614	4,417,915	19,807,011	26,852,540
475												475
476	H370	20E	-Lancaster	1,540,734					1,540,734	3,124,966	13,784,453	18,450,153
477			FY12-13 Health Insurance Allocations Held in Arrears	1,714					1,714			1,714
478												478
479			State Funds Adjustments:									479
480			Deferred Maintenance			400,000			400,000			400,000
481			Parity Funding			148,400			148,400			148,400

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report																		
			FY 2013-14 Appropriation Bill																				
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Line																							Line
482																							482
483																							483
484																							484
485																							485
486																							486
487																							487
488																							488
489																							489
490																							490
491																							491
492	H380	20F																					492
493																							493
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503																							503
504																							504
505																							505
506																							506
507	H390	20G																					507
508																							508
509																							509
510																							510
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512																							512
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517																							517
518																							518
519																							519
520																							520
521																							521
522	H400	20H																					522
523																							523
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Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									
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Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									

Updated 6/19/2013					Conference Report								
			SUMMARY CONTROL DOCUMENT										
			FY 2013-14 Appropriation Bill										
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FY 2012-13													
			FY 2013-14	Part 1A	Tobacco MSA	Capital Reserve							
			Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal	Other	Total		
			Beginning Base	H.3710	Proviso 118.17	118.16	H.3711	State Funds	Funds	Funds	Funds		
Line												Line	
758			Donate Life SC - Organ Donor Registry			100,000			100,000			100,000	758
759			James R. Clark Sickle Cell Foundation			100,000			100,000			100,000	759
760			State Beachfront Management Plan			2,000,000			2,000,000			2,000,000	760
761													761
762			Federal Funds Adjustments:										762
763			Family Health - Case Services						7,000,000			7,000,000	763
764													764
765			Other Funds Adjustments:										765
766													766
767													767
768			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,993,341	5,150,000			10,143,341	7,000,000		17,143,341	768
769			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		99,623,924				104,773,924	286,140,200	200,899,732	591,813,856	769
770													770
771	J120	35	Department of Mental Health	154,692,294					154,692,294	15,865,121	219,611,349	390,168,764	771
772			FY12-13 Health Insurance Allocations Held in Arrears	120,468					120,468			120,468	772
773													773
774			State Funds Adjustments:										774
775			Client Services		9,409,627				9,409,627			9,409,627	775
776			Sexually Violent Predator Program - Personal Services, Operating & Case Services		1,373,903				1,373,903			1,373,903	776
777			Patient Fee Account Replacement/Deferred Maintenance		3,500,000				3,500,000			3,500,000	777
778			School Mental Health Services		1,000,000				1,000,000			1,000,000	778
779			Gateway House		50,000				50,000			50,000	779
780			Law Enforcement In-service Training		85,000				85,000			85,000	780
781			Seahaven			200,000			200,000			200,000	781
782			Veterans Nursing Homes Operating		4,500,000				4,500,000			4,500,000	782
783			Employer Contributions		579,123				579,123			579,123	783
784													784
785			Federal Funds Adjustments:										785
786													786
787													787
788			Other Funds Adjustments:										788
789			Sexually Violent Predator Program - Personal Services, Operating & Case Services								(3,254,898)	(3,254,898)	789
790													790
791			SUBTOTAL INCREMENTAL ADJUSTMENTS		20,497,653	200,000			20,697,653		(3,254,898)	17,442,755	791
792			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		175,310,415				175,510,415	15,865,121	216,356,451	407,731,987	792
793													793
794	J160	36	Department of Disabilities & Special Needs	181,525,539					181,525,539	340,000	393,705,617	575,571,156	794
795			FY12-13 Health Insurance Allocations Held in Arrears	132,786					132,786			132,786	795
796													796
797			State Funds Adjustments:										797
798			Intellectual Disabilities: In-Home Family Support - Operating		2,200,000				2,200,000			2,200,000	798
799			Intellectual Disabilities: Adult Development and Supported Employment - Operating		1,000,000				1,000,000			1,000,000	799
800			Intellectual Disability Community Residential Program - Operating		1,769,762				1,769,762			1,769,762	800
801													801
802			Federal Funds Adjustments:										802
803													803
804													804
805			Other Funds Adjustments:										805
806													806
807													807
808			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,969,762				4,969,762			4,969,762	808
809			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		186,628,087				186,628,087	340,000	393,705,617	580,673,704	809
810													810
811	J200	37	Department of Alcohol & Other Drug Abuse Services	6,498,081					6,498,081	24,404,557	1,637,940	32,540,578	811
812			FY12-13 Health Insurance Allocations Held in Arrears	647					647			647	812
813													813
814			State Funds Adjustments:										814
815			Keystone Alcohol and Drug Abuse Capital Improvement Rock Hill					750,000	750,000			750,000	815
816			McCord Center Fire Safety - Alcohol and Drug Abuse					250,000	250,000			250,000	816
817			Circle Park Florence County - Alcohol and Drug Abuse					150,000	150,000			150,000	817
818													818
819			Federal Funds Adjustments:										819
820			Prevention of Underage Drinking/DUI						2,973,056			2,973,056	820
821			Prevention - Tobacco Control Act						602,098			602,098	821
822													822
823			Other Funds Adjustments:										823
824			Services - Personal Services								53,509	53,509	824
825			Electronic Health Records & Family Care Centers								3,000,000	3,000,000	825
826													826

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									

Updated 6/19/2013					Conference Report								
			SUMMARY CONTROL DOCUMENT										
			FY 2013-14 Appropriation Bill										
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				Agency	Recurring Funds	Nonrecurring	Provisos	Fund					
				Beginning Base	H.3710	Proviso 118.17	118.16	H.3711	Total	Funds	Funds	Funds	Line
Line													
896	P160	44	Department of Agriculture	5,011,360					5,011,360				896
897			FY12-13 Health Insurance Allocations Held in Arrears	2,958					2,958		8,093,526	13,104,886	897
898													898
899			State Funds Adjustments:										899
900			Certified South Carolina Grown Program			500,000			500,000			500,000	900
901			Agriculture Services - Market Operations		300,000				300,000			300,000	901
902			Tobacco Master Settlement Agreement - Marketing (Per Statute 11-49-55) (Tobacco Securitization)				2,000,000		2,000,000			2,000,000	902
903			Consumer Services - Food Safety and Inspection Program		200,000				200,000			200,000	903
904			Waste Pesticide Recovery Program		150,000				150,000			150,000	904
905			Personal Services (W&M, House & Conference - 2 FTEs)		145,000				145,000			145,000	905
906			Pee Dee Farmers Market - Replace Refrigeration Capacity					75,000	75,000			75,000	906
907			Farmers Market					7,060,000	7,060,000			7,060,000	907
908													908
909			Federal Funds Adjustments:										909
910			Marketing and Promotions - Personal Services and Operating							711,304		711,304	910
911			Employer Contributions							8,000		8,000	911
912													912
913			Other Funds Adjustments:										913
914													914
915													915
916			SUBTOTAL INCREMENTAL ADJUSTMENTS		795,000	500,000	2,000,000	7,135,000	10,430,000	719,304		11,149,304	916
917			SUBTOTAL DEPARTMENT OF AGRICULTURE		5,809,318				15,444,318	719,304	8,093,526	24,257,148	917
918													918
919	P200	45	Clemson-PSA	29,184,647					29,184,647	15,223,895	22,691,254	67,099,796	919
920			FY12-13 Health Insurance Allocations Held in Arrears	27,987					27,987			27,987	920
921													921
922			State Funds Adjustments:										922
923			Advanced Plant Technology Program (W&M & House - 6 FTEs; SFC - 16 FTEs, Senate & Conference - 8 FTEs)		1,000,000				1,000,000			1,000,000	923
924			Advanced Plant Technology Lab					3,000,000	3,000,000			3,000,000	924
925			Precision Agriculture (W&M, House, SFC & Senate - 3 FTEs)		500,000				500,000			500,000	925
926			Veterinary Diagnostic Center (W&M, House & Conference- 2 FTEs)		300,000				300,000			300,000	926
927													927
928			Federal Funds Adjustments:										928
929			Agency Operations							596,912		596,912	929
930													930
931			Other Funds Adjustments:										931
932			Cooperative Extension Service - Operating								704,314	704,314	932
933			40 FTEs (SFC & Senate; Conference 20 FTEs)										933
934													934
935			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,800,000			3,000,000	4,800,000	596,912	704,314	6,101,226	935
936			SUBTOTAL CLEMSON-PSA		31,012,634				34,012,634	15,820,807	23,395,568	73,229,009	936
937													937
938	P210	46	SC State-PSA	2,313,205					2,313,205	4,052,176		6,365,381	938
939			FY12-13 Health Insurance Allocations Held in Arrears	675					675			675	939
940													940
941			State Funds Adjustments:										941
942			1890 Research and Extension Program		700,000				700,000			700,000	942
943													943
944			Federal Funds Adjustments:										944
945			Research and Extension - Operating							121,565		121,565	945
946													946
947			SUBTOTAL INCREMENTAL ADJUSTMENTS		700,000				700,000	121,565		821,565	947
948			SUBTOTAL SC STATE-PSA		3,013,880				3,013,880	4,173,741		7,187,621	948
949													949
950	P240	47	Department of Natural Resources	16,301,667					16,301,667	20,469,296	41,909,939	78,680,902	950
951			FY12-13 Health Insurance Allocations Held in Arrears	15,107					15,107			15,107	951
952													952
953			State Funds Adjustments:										953
954			Law Enforcement Officers (10) - Includes Operating (10 FTEs, SFC & Senate - 25 FTEs; Conference - 18)		907,702				907,702			907,702	954
955			Earth Sciences Group - Personal Services and Operating (2 FTEs)		655,055				655,055			655,055	955
956			Marine Research and Monitoring - Waddell Center		353,202				353,202			353,202	956
957			IT New FTEs and Maintenance Contract (W&M, House, SFC & Senate - 2 FTEs)		188,095				188,095			188,095	957
958			Outreach Programs		500,000	200,000			700,000			700,000	958
959			Freshwater Fish Hatchery Operating Funds		300,000				300,000			300,000	959
960			Conservation District Personal Services and Operating (1 FTE)		116,426				116,426			116,426	960
961			State River Basin Study			1,500,000			1,500,000			1,500,000	961
962			Information Technology - Phase II Upgrade Software and Equipment Replacement			1,725,000			1,725,000			1,725,000	962
963			Groundwater Monitoring Clusters			250,000			250,000			250,000	963
964			Enforcement Division Vehicles			785,050			785,050			785,050	964

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT			Conference Report										
			FY 2013-14 Appropriation Bill													
						State					Federal	Other	Total			
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Line																
1034			Community Grants - Personal Service									(50,000)		(50,000)	1034	
1035			Employer Contributions									19,000		19,000	1035	
1036															1036	
1037			Other Fund Adjustments:												1037	
1038			Global Business Development - Personal Service and Operating										107,500	107,500	1038	
1039			Grant Programs - Personal Services										30,000	30,000	1039	
1040			Employer Contributions										38,000	38,000	1040	
1041															1041	
1042			SUBTOTAL INCREMENTAL ADJUSTMENTS				300,000	19,227,766		4,322,234	23,850,000	227,000	175,500	24,252,500	1042	
1043			SUBTOTAL DEPT. OF COMMERCE				21,430,630				44,980,630	19,377,015	41,763,500	106,121,145	1043	
1044															1044	
1045	P340	51	Jobs-Economic Development Authority									66,000	395,150	461,150	1045	
1046			State Funds Adjustments:												1046	
1047															1047	
1048															1048	
1049			Federal Funds Adjustments:												1049	
1050			Administration - Operating									(48,000)		(48,000)	1050	
1051															1051	
1052			Other Funds Adjustments:												1052	
1053			Administration - Personal Services										10,000	10,000	1053	
1054															1054	
1055			SUBTOTAL INCREMENTAL ADJUSTMENTS									(48,000)	10,000	(38,000)	1055	
1056			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY									18,000	405,150	423,150	1056	
1057															1057	
1058	P360	52	Patriots Point Authority										8,547,262	8,547,262	1058	
1059			State Funds Adjustments:												1059	
1060			National Flight Academy					400,000			400,000			400,000	1060	
1061															1061	
1062			Other Funds Adjustments:												1062	
1063			Naval and Maritime Museum - Personal Services and Operating										1,488,000	1,488,000	1063	
1064			Employer Contributions										89,500	89,500	1064	
1065															1065	
1066			SUBTOTAL INCREMENTAL ADJUSTMENTS					400,000			400,000		1,577,500	1,977,500	1066	
1067			SUBTOTAL PATRIOTS POINT AUTHORITY								400,000		10,124,762	10,524,762	1067	
1068															1068	
1069	P400	53	Conservation Bank										7,523,899	7,523,899	1069	
1070			Other Funds Adjustments:												1070	
1071			Conservation Bank Trust										2,000,000	2,000,000	1071	
1072			Administration - Personal Services										16,093	16,093	1072	
1073			Conservation Bank - Operating Funds										316,218	316,218	1073	
1074			Employer Contributions										4,023	4,023	1074	
1075															1075	
1076			SUBTOTAL INCREMENTAL ADJUSTMENTS										2,336,334	2,336,334	1076	
1077			SUBTOTAL CONSERVATION BANK										9,860,233	9,860,233	1077	
1078															1078	
1079	P450	54	Rural Infrastructure Authority			1,375,000					1,375,000		1,404,633	2,779,633	1079	
1080			State Funds Adjustments:												1080	
1081															1081	
1082															1082	
1083			Other Funds Adjustments:												1083	
1084			Operations and Grant Program										19,065,367	19,065,367	1084	
1085															1085	
1086			SUBTOTAL INCREMENTAL ADJUSTMENTS										19,065,367	19,065,367	1086	
1087			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY				1,375,000				1,375,000		20,470,000	21,845,000	1087	
1088															1088	
1089	B040	57	Judicial Department			44,982,065					44,982,065	3,835,393	20,498,000	69,315,458	1089	
1090			FY12-13 Health Insurance Allocations Held in Arrears			28,759					28,759			28,759	1090	
1091															1091	
1092			State Funds Adjustments:												1092	
1093			Barnwell County Courthouse Repairs - Non-Recurring				100,000				100,000			100,000	1093	
1094															1094	
1095			Federal Funds Adjustments:												1095	
1096															1096	
1097															1097	
1098			Other Funds Adjustments:												1098	
1099															1099	
1100															1100	
1101			SUBTOTAL INCREMENTAL ADJUSTMENTS				100,000				100,000			100,000	1101	
1102			SUBTOTAL JUDICIAL DEPARTMENT				45,110,824				45,110,824	3,835,393	20,498,000	69,444,217	1102	

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									
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			FY 2013-14	Part 1A	Tobacco	FY 2012-13						
			Agency	Recurring Funds	MSA	Capital						
			Beginning Base	H.3710	Provisos	Fund	Total	Federal	Other	Total	Line	
					Proviso 118.17	H.3711	State Funds	Funds	Funds	Funds		
1103											1103	
1104	C050	58	Administrative Law Court	1,949,278			1,949,278		1,340,240	3,289,518	1104	
1105			FY12-13 Health Insurance Allocations Held in Arrears	1,415			1,415			1,415	1105	
1106											1106	
1107			State Funds Adjustments:								1107	
1108											1108	
1109											1109	
1110			Other Funds Adjustments:								1110	
1111			Administration - Personals Services and Operating						100,000	100,000	1111	
1112			Employer Contributions						30,000	30,000	1112	
1113											1113	
1114			SUBTOTAL INCREMENTAL ADJUSTMENTS						130,000	130,000	1114	
1115			SUBTOTAL ADMINISTRATIVE LAW JUDGES		1,950,693		1,950,693		1,470,240	3,420,933	1115	
1116											1116	
1117	E200	59	Attorney General	4,548,860			4,548,860	1,868,883	11,613,411	18,031,154	1117	
1118			FY12-13 Health Insurance Allocations Held in Arrears	4,689			4,689			4,689	1118	
1119											1119	
1120			State Funds Adjustments:								1120	
1121			Human Traff Task Force, Int Crimes Against Children and Post Conviction Relief (Gov - 6 FTEs, W&M, House, SFC & Senate - 3 FTEs)		153,120		153,120			153,120	1121	
1122			Internet Crimes Against Children (ICAC) (3 FTEs & Transfer/Reduce 4 Federal/Other FTEs SFC, Senate & Conference)		161,253		161,253			161,253	1122	
1123			Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation			1,253,000	1,253,000			1,253,000	1123	
1124											1124	
1125			Federal Funds Adjustments:								1125	
1126											1126	
1127											1127	
1128			Other Funds Adjustments:								1128	
1129			Tobacco Litigation						828,000	828,000	1129	
1130			Litigation Operating Expenses (Court Settlements)						2,900,000	2,900,000	1130	
1131			Gang Violence Prevention Youth Mentor Program - Proviso 59.8						85,000	85,000	1131	
1132											1132	
1133			SUBTOTAL INCREMENTAL ADJUSTMENTS		314,373	1,253,000	1,567,373		3,813,000	5,380,373	1133	
1134			SUBTOTAL ATTORNEY GENERAL		4,867,922		6,120,922	1,868,883	15,426,411	23,416,216	1134	
1135											1135	
1136	E210	60	Prosecution Coordination Commission	11,723,626			11,723,626	175,338	8,450,000	20,348,964	1136	
1137			FY12-13 Health Insurance Allocations Held in Arrears	2,952			2,952			2,952	1137	
1138											1138	
1139			State Funds Adjustments:								1139	
1140			DUI Prosecution		1,179,041		1,179,041			1,179,041	1140	
1141			Judicial Circuit State Support - Proviso 60.3		1,179,041		1,179,041			1,179,041	1141	
1142			Center for Fathers and Families			400,000	400,000			400,000	1142	
1143											1143	
1144			Federal Funds Adjustments:								1144	
1145			Capital Case Litigation Grant					117,000		117,000	1145	
1146			John R. Justice Student Loan Forgiveness Program					62,000		62,000	1146	
1147			Traffic Safety Resource Prosecution Grant					1,245		1,245	1147	
1148											1148	
1149			Other Funds Adjustments:								1149	
1150			Office of Circuit Solicitors - Law Enforcement Funding Fee and Fine Revenue						(500,000)	(500,000)	1150	
1151			Conditional Discharge - General Sessions Court						125,000	125,000	1151	
1152			Conditional Discharge - Magistrate Court						75,000	75,000	1152	
1153											1153	
1154			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,358,082	400,000	2,758,082	180,245	(300,000)	2,638,327	1154	
1155			SUBTOTAL PROSECUTION COORDINATION COMMISSION		14,084,660		14,484,660	355,583	8,150,000	22,990,243	1155	
1156											1156	
1157	E230	61	Commission on Indigent Defense	18,014,139			18,014,139		13,425,652	31,439,791	1157	
1158			FY12-13 Health Insurance Allocations Held in Arrears	3,852			3,852			3,852	1158	
1159											1159	
1160			State Funds Adjustments:								1160	
1161			DUI Defense		879,408		879,408			879,408	1161	
1162			Defense of Indigents Per Capita		879,408		879,408			879,408	1162	
1163			Appellate Defense - Budget Realignment		(131,534)		(131,534)			(131,534)	1163	
1164			Circuit Public Defenders - Budget Realignment		74,375		74,375			74,375	1164	
1165			Employer Contributions - Budget Realignment		57,159		57,159			57,159	1165	
1166											1166	
1167			Other Funds Adjustments:								1167	
1168			Court Fine Assessment						144,597	144,597	1168	
1169			Appellate Defense - Personal Services						49,623	49,623	1169	
1170			Donations for Publication of SC Juvenile Collateral Consequences Checklist - Proviso 61.11						50,000	50,000	1170	

Updated 6/19/2013					Conference Report									
			SUMMARY CONTROL DOCUMENT											
			FY 2013-14 Appropriation Bill											
						State				Federal	Other	Total		
								FY 2012-13						
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					Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal	Other	Total	
Line					Beginning Base	H.3710	Proviso 118.17	118.16	H.3711	State Funds	Funds	Funds	Funds	Line
1171														1171
1172										1,758,816		244,220	2,003,036	1172
1173										19,776,807		13,669,872	33,446,679	1173
1174														1174
1175	D100	62	Governor's Office-SLED		34,252,390					34,252,390	36,268,454	19,541,585	90,062,429	1175
1176			FY12-13 Health Insurance Allocations Held in Arrears		23,440					23,440			23,440	1176
1177														1177
1178			State Funds Adjustments:											1178
1179			Investigative Services - Three Agents and Associated Cost (3 FTEs)			169,338				169,338			169,338	1179
1180			Forensic Services - Four Lab Positions, Associated Cost and Training (4 FTEs)			274,438				274,438			274,438	1180
1181			Data Center - Three Positions (3 FTEs)			135,000				135,000			135,000	1181
1182			CJIS/Fusion Center - Five Positions and Associated Cost (5 FTEs)			254,446				254,446			254,446	1182
1183			Offender Watch Maintenance			187,520				187,520			187,520	1183
1184			GangNet Maintenance			35,000				35,000			35,000	1184
1185			GIS Council Fees			15,000				15,000			15,000	1185
1186			Employer Contributions			332,988				332,988			332,988	1186
1187			Alcohol Enforcement - Personal Services, Operating and Employer Contributions (4 FTEs)			448,000				448,000			448,000	1187
1188			CWP Program			821,200				821,200			821,200	1188
1189			Maintenance Fees				30,000			30,000			30,000	1189
1190			Law Enforcement Equipment				739,980			739,980			739,980	1190
1191			Vehicle Replacement				720,000			720,000			720,000	1191
1192			Tobacco Master Settlement Agreement - Diligent Enforcement					450,000		450,000			450,000	1192
1193														1193
1194			Federal Funds Adjustments:											1194
1195														1195
1196														1196
1197			Other Funds Adjustments:											1197
1198			Investigative Services - Operating								862,000		862,000	1198
1199			Forensic Services - Operating								211,000		211,000	1199
1200			Data Center - Operating								1,000,000		1,000,000	1200
1201			Regulatory - Operating								150,000		150,000	1201
1202			Homeland Security - Operating								33,000		33,000	1202
1203			CJIS/Fusion Center- Personal Services and Operating								338,187		338,187	1203
1204			Counter Terrorism - Personal Services and Operating								1,348,869		1,348,869	1204
1205			Employer Contributions								63,404		63,404	1205
1206														1206
1207			SUBTOTAL INCREMENTAL ADJUSTMENTS			2,672,930	1,489,980	450,000		4,612,910		4,006,460	8,619,370	1207
1208			SUBTOTAL SLED			36,948,760				38,888,740	36,268,454	23,548,045	98,705,239	1208
1209														1209
1210	K050	63	Department of Public Safety		70,353,969					70,353,969	38,196,131	48,889,782	157,439,882	1210
1211			FY12-13 Health Insurance Allocations Held in Arrears		63,969					63,969			63,969	1211
1212														1212
1213			State Funds Adjustments:											1213
1214			Highway Patrol Officers - Personal Services and Operating (SFC - 40 FTEs; Conference - 30 FTEs)			1,341,900				1,341,900			1,341,900	1214
1215			Vehicle Replacement				500,000			500,000			500,000	1215
1216			Deferred Maintenance - Roof Replacement						300,000	300,000			300,000	1216
1217														1217
1218			Federal Funds Adjustments:											1218
1219			Programs and Services - Personal Services, Operating and Allocations (W&M, House, SFC - 3 FTEs)								1,275,626		1,275,626	1219
1220			Employer Contributions								57,482		57,482	1220
1221														1221
1222			Other Funds Adjustments:											1222
1223			Programs and Services - Personal Services, Operating and Allocations									(4,281,868)	(4,281,868)	1223
1224			Trooper Equipment								5,000,000		5,000,000	1224
1225			SCCATTS								1,000,000		1,000,000	1225
1226			Employer Contributions									(154,604)	(154,604)	1226
1227														1227
1228			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,341,900	500,000		300,000	2,141,900	1,333,108	1,563,528	5,038,536	1228
1229			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY			71,759,838				72,559,838	39,529,239	50,453,310	162,542,387	1229
1230														1230
1231	N200	64	Law Enforcement Training Council (Criminal Justice Academy)		1,201,580					1,201,580	500,000	12,220,000	13,921,580	1231
1232			FY12-13 Health Insurance Allocations Held in Arrears		406					406			406	1232
1233														1233
1234			State Funds Adjustments:											1234
1235			HVAC System						1,682,032	1,682,032			1,682,032	1235
1236			Statewide Emergency Services Fund (Transfer to B&CB)			(434,244)				(434,244)			(434,244)	1236
1237			Replace Water Supply Lines Oldest Dorms						147,492	147,492			147,492	1237
1238			Purchase Netbooks to Replace Paper Testing				49,000			49,000			49,000	1238
1239														1239

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									
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FY 2012-13												
Capital Reserve												
			FY 2013-14	Part 1A	Nonrecurring	Tobacco	Fund					
			Agency	Recurring Funds	Proviso 118.17	MSA	H.3711	Total	Federal	Other	Total	
Line			Beginning Base	H.3710		118.16		State Funds	Funds	Funds	Funds	Line
1240			Federal Funds Adjustments:									1240
1241												1241
1242												1242
1243			Other Funds Adjustments:									1243
1244			Align Budget with Revenue							(620,000)	(620,000)	1244
1245			Shift 6 FTEs from State Funds (W&M, House, SFC & Senate)									1245
1246												1246
1247			SUBTOTAL INCREMENTAL ADJUSTMENTS		(434,244)	49,000	1,829,524	1,444,280		(620,000)	824,280	1247
1248			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		767,742			2,646,266	500,000	11,600,000	14,746,266	1248
1249												1249
1250	N040	65	Dept. of Corrections	366,797,847				366,797,847	605,708	55,495,164	422,898,719	1250
1251			FY12-13 Health Insurance Allocations Held in Arrears	284,368				284,368			284,368	1251
1252												1252
1253			State Funds Adjustments:									1253
1254			3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000			1,743,000			1,743,000	1254
1255			Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500			1,220,500			1,220,500	1255
1256			Statewide Paving			1,000,000		1,000,000			1,000,000	1256
1257			Deferred Maintenance			3,635,000		3,635,000			3,635,000	1257
1258			Security/Detention Systems and Equipment			2,542,000		2,542,000			2,542,000	1258
1259			Inmate Security and Support Vehicles			1,000,000		1,000,000			1,000,000	1259
1260			Broad River Sewer System Upgrade			700,000		700,000			700,000	1260
1261			Food Service Institutional Equipment			489,357		489,357			489,357	1261
1262			Observation Towers - Lee Correctional Institution			236,900		236,900			236,900	1262
1263			Center Pivot Irrigation System			100,000		100,000			100,000	1263
1264			Weapons Replacement			40,000		40,000			40,000	1264
1265												1265
1266			Federal Funds Adjustments:									1266
1267			Administration - Personal Services and Operating						(48,914)		(48,914)	1267
1268			Programs and Services - Personal Services and Operating						2,253,006		2,253,006	1268
1269			Employer Contributions						357,200		357,200	1269
1270												1270
1271			Other Funds Adjustments:									1271
1272			Programs and Services - Personal Services and Operating							2,566,408	2,566,408	1272
1273			Employer Contributions							175,164	175,164	1273
1274												1274
1275			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	9,743,257		12,706,757	2,561,292	2,741,572	18,009,621	1275
1276			SUBTOTAL DEPT. OF CORRECTIONS		370,045,715			379,788,972	3,167,000	58,236,736	441,192,708	1276
1277												1277
1278	N080	66	Department of Probation, Parole & Pardon Services	21,722,110				21,722,110	50,000	31,173,492	52,945,602	1278
1279			FY12-13 Health Insurance Allocations Held in Arrears	20,206				20,206			20,206	1279
1280												1280
1281			State Funds Adjustments:									1281
1282												1282
1283												1283
1284			Federal Funds Adjustments:									1284
1285												1285
1286												1286
1287			Other Funds Adjustments:									1287
1288												1288
1289												1289
1290			SUBTOTAL INCREMENTAL ADJUSTMENTS									1290
1291			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		21,742,316			21,742,316	50,000	31,173,492	52,965,808	1291
1292												1292
1293	N120	67	Department of Juvenile Justice	92,255,735				92,255,735	3,505,251	24,160,994	119,921,980	1293
1294			FY12-13 Health Insurance Allocations Held in Arrears	61,642				61,642			61,642	1294
1295												1295
1296			State Funds Adjustments:									1296
1297			Agency Operations - Personal Services and Operating (Replacement of Declining Revenue Streams)		9,200,000			9,200,000			9,200,000	1297
1298			Restore Teen After School Centers w/ Job Preparation Component		700,000			700,000			700,000	1298
1299												1299
1300			Federal Funds Adjustments:									1300
1301			Programs and Services - Personal Services and Operating						(1,048,105)		(1,048,105)	1301
1302			Employer Contributions						(124,780)		(124,780)	1302
1303												1303
1304			Other Funds Adjustments:									1304
1305			Programs and Services - Personal Services, Operating and Case Services							(6,750,525)	(6,750,525)	1305
1306			Employer Contributions							(1,630,884)	(1,630,884)	1306
1307												1307
1308			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,900,000			9,900,000	(1,172,885)	(8,381,409)	345,706	1308

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT			Conference Report								
			FY 2013-14 Appropriation Bill											
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1309			SUBTOTAL DEPT. OF JUVENILE JUSTICE			102,217,377				102,217,377	2,332,366	15,779,585	120,329,328	1309
1310														1310
1311	L360	70	Human Affairs Commission		1,308,449					1,308,449	137,403	490,700	1,936,552	1311
1312			FY12-13 Health Insurance Allocations Held in Arrears		932					932			932	1312
1313														1313
1314			State Funds Adjustments:											1314
1315			Personal Services and Operating (SFC & Senate - 4 FTEs: Conference 3 FTEs)			230,000				230,000			230,000	1315
1316			Computerized Affirmative Action Management System (CAAMS)			25,000	100,000			125,000			125,000	1316
1317														1317
1318			Federal Funds Adjustments:											1318
1319														1319
1320														1320
1321			Other Funds Adjustments:											1321
1322														1322
1323														1323
1324			SUBTOTAL INCREMENTAL ADJUSTMENTS			255,000	100,000			355,000			355,000	1324
1325			SUBTOTAL HUMAN AFFAIRS COMMISSION			1,564,381				1,664,381	137,403	490,700	2,292,484	1325
1326														1326
1327	L460	71	Commission On Minority Affairs		395,290					395,290		261,814	657,104	1327
1328			FY12-13 Health Insurance Allocations Held in Arrears		346					346			346	1328
1329														1329
1330			State Funds Adjustments:											1330
1331			Microbusiness Development Program			30,250				30,250			30,250	1331
1332			Program Operations - Classified Positions			144,680				144,680			144,680	1332
1333			Program Operations - Operating			120,000				120,000			120,000	1333
1334			Employer Contributions			30,011				30,011			30,011	1334
1335			PC Replacement				23,286			23,286			23,286	1335
1336														1336
1337			Other Funds Adjustments:											1337
1338														1338
1339														1339
1340			SUBTOTAL INCREMENTAL ADJUSTMENTS			324,941	23,286			348,227			348,227	1340
1341			SUBTOTAL COMMISSION ON MINORITY AFFAIRS			720,577				743,863		261,814	1,005,677	1341
1342														1342
1343	R040	72	Public Service Commission								237,000	4,399,308	4,636,308	1343
1344			Federal Funds Adjustments:											1344
1345			ARRA Federal Grant - Grant Ending								(87,000)		(87,000)	1345
1346														1346
1347			Other Funds Adjustments:											1347
1348			Agency Operations									10,000	10,000	1348
1349			Employer Contributions									60,000	60,000	1349
1350														1350
1351			SUBTOTAL INCREMENTAL ADJUSTMENTS								(87,000)	70,000	(17,000)	1351
1352			SUBTOTAL PUBLIC SERVICE COMMISSION								150,000	4,469,308	4,619,308	1352
1353														1353
1354	R060	73	Office of Regulatory Staff									11,118,806	11,118,806	1354
1355			Other Funds Adjustments:											1355
1356			Personal Services									125,835	125,835	1356
1357			Employer Contributions									129,851	129,851	1357
1358														1358
1359			SUBTOTAL INCREMENTAL ADJUSTMENTS									255,686	255,686	1359
1360			SUBTOTAL OFFICE OF REGULATORY STAFF									11,374,492	11,374,492	1360
1361														1361
1362	R080	74	Workers Compensation Commission		1,841,795					1,841,795		3,235,066	5,076,861	1362
1363			FY12-13 Health Insurance Allocations Held in Arrears		1,581					1,581			1,581	1363
1364														1364
1365			State Funds Adjustments:											1365
1366														1366
1367														1367
1368			Other Funds Adjustments:											1368
1369			Personal Services and Employer Contributions									59,576	59,576	1369
1370			Information Technology Program									77,424	77,424	1370
1371														1371
1372			SUBTOTAL INCREMENTAL ADJUSTMENTS									137,000	137,000	1372
1373			SUBTOTAL WORKERS COMP COMMISSION			1,843,376				1,843,376		3,372,066	5,215,442	1373
1374														1374
1375	R120	75	State Accident Fund									5,799,811	5,799,811	1375
1376			Other Funds Adjustments:											1376

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report										
			FY 2013-14 Appropriation Bill		State							Federal	Other	Total	
			The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line	
Line															
1377			Personal Services									874,984	874,984	1377	
1378			Operating									(83,436)	(83,436)	1378	
1379			Claim Management System									3,000,000	3,000,000	1379	
1380			Employer Contributions									370,181	370,181	1380	
1381														1381	
1382			SUBTOTAL INCREMENTAL ADJUSTMENTS									4,161,729	4,161,729	1382	
1383			SUBTOTAL STATE ACCIDENT FUND									9,961,540	9,961,540	1383	
1384														1384	
1385	R140	76	Patients' Compensation Fund									996,001	996,001	1385	
1386			Other Funds Adjustments:											1386	
1387														1387	
1388														1388	
1389			SUBTOTAL INCREMENTAL ADJUSTMENTS											1389	
1390			SUBTOTAL PATIENTS' COMPENSATION FUND									996,001	996,001	1390	
1391														1391	
1392	R200	78	Department of Insurance	3,689,965						3,689,965		14,880,754	18,570,719	1392	
1393			FY12-13 Health Insurance Allocations Held in Arrears	2,309						2,309			2,309	1393	
1394														1394	
1395			State Funds Adjustments:											1395	
1396														1396	
1397														1397	
1398			Other Funds Adjustments:											1398	
1399														1399	
1400														1400	
1401			SUBTOTAL INCREMENTAL ADJUSTMENTS											1401	
1402			SUBTOTAL DEPARTMENT OF INSURANCE			3,692,274				3,692,274		14,880,754	18,573,028	1402	
1403														1403	
1404	R230	79	Board of Financial Institutions									3,775,875	3,775,875	1404	
1405			Other Funds Adjustments:											1405	
1406			Personal Services and Operating									184,250	184,250	1406	
1407			Employer Contributions									116,090	116,090	1407	
1408														1408	
1409			SUBTOTAL INCREMENTAL ADJUSTMENTS									300,340	300,340	1409	
1410			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS									4,076,215	4,076,215	1410	
1411														1411	
1412	R280	80	Department of Consumer Affairs	717,637						717,637		1,816,860	2,534,497	1412	
1413			FY12-13 Health Insurance Allocations Held in Arrears	389						389			389	1413	
1414														1414	
1415			State Funds Adjustments:											1415	
1416			Personal Services and Operating (2 FTEs & Move 1 FTE from Other)			186,297				186,297			186,297	1416	
1417			Employer Contributions			1,920				1,920			1,920	1417	
1418			Licensing Database Reconfiguration/Upgrade			28,000	100,000			128,000			128,000	1418	
1419			Identity Theft Unit - (House - 3 FTEs; Senate - 10 FTEs; Conference 4 FTEs)			230,000	1			230,001			230,001	1419	
1420														1420	
1421			Federal Funds Adjustments:											1421	
1422														1422	
1423														1423	
1424			Other Funds Adjustments:											1424	
1425			Agency Operations - Personal Services and Operating									242,806	242,806	1425	
1426														1426	
1427			SUBTOTAL INCREMENTAL ADJUSTMENTS			446,217	100,001			546,218		242,806	789,024	1427	
1428			SUBTOTAL DEPT. OF CONSUMER AFFAIRS			1,164,243				1,264,244		2,059,666	3,323,910	1428	
1429														1429	
1430	R360	81	Department of Labor, Licensing, & Regulation	1,297,090						1,297,090	3,047,006	36,654,866	40,998,962	1430	
1431			FY12-13 Health Insurance Allocations Held in Arrears	1,425						1,425			1,425	1431	
1432														1432	
1433			State Funds Adjustments:											1433	
1434			Urban Search and Rescue (USAR)				500,000			500,000			500,000	1434	
1435														1435	
1436			Federal Funds Adjustments:											1436	
1437														1437	
1438														1438	
1439			Other Funds Adjustments:											1439	
1440			Administration Personal Services and Operating - Budget Realignment									(27,004)	(27,004)	1440	
1441			Fire Academy - Personal Services and Operating - Budget Realignment									(25,380)	(25,380)	1441	
1442			State Fire Marshall - Personal Services and Operating - Budget Realignment									(90,000)	(90,000)	1442	
1443			Employer Contributions - Budget Realignment									142,384	142,384	1443	
1444														1444	
1445			SUBTOTAL INCREMENTAL ADJUSTMENTS				500,000			500,000			500,000	1445	

Updated 6/19/2013					Conference Report							

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report										
			FY 2013-14 Appropriation Bill		State							Federal	Other	Total	
			<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds		
Line														Line	
1583			Other Funds Adjustments:											1583	
1584			Personal Services									(100,000)	(100,000)	1584	
1585														1585	
1586			SUBTOTAL INCREMENTAL ADJUSTMENTS			100,000				100,000		(100,000)		1586	
1587			SUBTOTAL LEG AUDIT COUNCIL			1,253,790				1,253,790		200,000	1,453,790	1587	
1588														1588	
1589	D050	92A	Governor's Office-Executive Control of the State	1,910,705						1,910,705			1,910,705	1589	
1590			FY12-13 Health Insurance Allocations Held in Arrears	1,057						1,057			1,057	1590	
1591														1591	
1592			State Funds Adjustments:											1592	
1593														1593	
1594														1594	
1595			SUBTOTAL INCREMENTAL ADJUSTMENTS											1595	
1596			SUBTOTAL EXECUTIVE CONTROL OF STATE			1,911,762				1,911,762			1,911,762	1596	
1597														1597	
1598	D170	92B	Governor's Office-OEPP	6,555,934						6,555,934	80,681,153	25,112,118	112,349,205	1598	
1599			FY12-13 Health Insurance Allocations Held in Arrears	6,526						6,526			6,526	1599	
1600														1600	
1601			State Funds Adjustments:											1601	
1602			Guardian Ad Litem			1,500,000				1,500,000			1,500,000	1602	
1603														1603	
1604			Federal Funds Adjustments:											1604	
1605			Co-Occurring State Incentive Grant								(1,048,998)		(1,048,998)	1605	
1606			Federal Fund Reduction								(3,181,744)		(3,181,744)	1606	
1607														1607	
1608			Other Funds Adjustments:											1608	
1609			Children's Services - Guardian ad Litem: Classified Positions									(600,000)	(600,000)	1609	
1610			Children's Services - Guardian ad Litem: Unclassified Positions									(29,900)	(29,900)	1610	
1611			Children's Services - Guardian ad Litem: Other Personal Services									(800,000)	(800,000)	1611	
1612			Children's Services - Guardian ad Litem: Other Operating									(2,199,929)	(2,199,929)	1612	
1613			Children's Services - Foster Care: Classified Positions									21,000	21,000	1613	
1614			Children's Services - Foster Care: Other Operating									100,000	100,000	1614	
1615			Children's Services - Continuum of Care									451,896	451,896	1615	
1616			Constituent Services: Veteran's Cemetery - Other Operating									245,000	245,000	1616	
1617			Employer Contributions									(10,171)	(10,171)	1617	
1618														1618	
1619			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,500,000				1,500,000	(4,230,742)	(2,822,104)	(5,552,846)	1619	
1620			SUBTOTAL OEPP			8,062,460				8,062,460	76,450,411	22,290,014	106,802,885	1620	
1621														1621	
1622	D200	92C	Governor's Office-Mansion & Grounds	303,106						303,106		200,000	503,106	1622	
1623			FY12-13 Health Insurance Allocations Held in Arrears	244						244			244	1623	
1624														1624	
1625			State Funds Adjustments:											1625	
1626			Reduce 5 FTEs (W&M, House, SFC & Senate)											1626	
1627														1627	
1628			Other Funds Adjustments:											1628	
1629														1629	
1630														1630	
1631			SUBTOTAL INCREMENTAL ADJUSTMENTS											1631	
1632			SUBTOTAL MANSION & GROUNDS			303,350				303,350		200,000	503,350	1632	
1633														1633	
1634	D250	93	Inspector General	311,344						311,344		28,555	339,899	1634	
1635			FY12-13 Health Insurance Allocations Held in Arrears	139						139			139	1635	
1636														1636	
1637			State Funds Adjustments:											1637	
1638			Staffing and Operations (Gov - 5 FTEs; W&M & House 3FTEs; SFC, Senate & Conference - 3.4 FTEs)			304,671				304,671			304,671	1638	
1639			Office Infrastructure				52,565			52,565			52,565	1639	
1640														1640	
1641			Other Funds Adjustments:											1641	
1642			Classified Positions (SFC, Senate & Conference -.4 FTEs)									(28,555)	(28,555)	1642	
1643			Fiduciary Audit - RSIC									700,000	700,000	1643	
1644														1644	
1645			SUBTOTAL INCREMENTAL ADJUSTMENTS			304,671	52,565			357,236		671,445	1,028,681	1645	
1646			SUBTOTAL INSPECTOR GENERAL			616,154				668,719		700,000	1,368,719	1646	
1647														1647	
1648	E040	94	Lieutenant Governor	6,640,012						6,640,012	26,548,597	6,061,500	39,250,109	1648	
1649			FY12-13 Health Insurance Allocations Held in Arrears	1,380						1,380			1,380	1649	
1650														1650	
1651			State Funds Adjustments:											1651	

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT			Conference Report									
			FY 2013-14 Appropriation Bill												
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					Agency	Part 1A		Provisos	Capital Reserve						
					Beginning Base	Recurring Funds	Nonrecurring		Fund						
						H.3710	Proviso 118.17	118.16	H.3711	Total	Federal	Other	Total		
										State Funds	Funds	Funds	Funds		Line
Line															
1721			FY12-13 Health Insurance Allocations Held in Arrears		3,634					3,634				3,634	1721
1722															1722
1723			State Funds Adjustments:												1723
1724			Armory Operations			650,000				650,000				650,000	1724
1725			Civil Air Patrol			50,000				50,000				50,000	1725
1726			Armory Maintenance and Repair Projects				650,000			650,000				650,000	1726
1727			Emergency Management Program Improvements				375,000			375,000				375,000	1727
1728			Mental Health Care Facilitator/Coordinator - Personal Service, Operating, and Fringe			80,000				80,000				80,000	1728
1729															1729
1730			Federal Funds Adjustments:												1730
1731			Federal Fund Authorization								(8,073,080)			(8,073,080)	1731
1732			Armory Operations - Operating								193,912			193,912	1732
1733															1733
1734			Other Funds Adjustments:												1734
1735			Other Funds Authorization									(2,000,000)		(2,000,000)	1735
1736															1736
1737			SUBTOTAL INCREMENTAL ADJUSTMENTS			780,000	1,025,000			1,805,000	(7,879,168)	(2,000,000)		(8,074,168)	1737
1738			SUBTOTAL ADJUTANT GENERAL			5,743,600				6,768,600	45,193,912	6,646,961		58,609,473	1738
1739															1739
1740	E280	100	Election Commission		4,564,853					4,564,853		440,700		5,005,553	1740
1741			FY12-13 Health Insurance Allocations Held in Arrears		681					681				681	1741
1742															1742
1743			State Funds Adjustments:												1743
1744															1744
1745															1745
1746			Other Funds Adjustments:												1746
1747			Statewide Primaries									1,200,000		1,200,000	1747
1748															1748
1749			SUBTOTAL INCREMENTAL ADJUSTMENTS									1,200,000		1,200,000	1749
1750			SUBTOTAL ELECTION COMMISSION			4,565,534				4,565,534		1,640,700		6,206,234	1750
1751															1751
1752	F030	101	Budget & Control Board		31,495,233					31,495,233	2,485,867	145,930,242		179,911,342	1752
1753			FY12-13 Health Insurance Allocations Held in Arrears		12,201					12,201				12,201	1753
1754															1754
1755			State Funds Adjustments:												1755
1756			Magistrate Districts (Establish Boundaries for Jury Pools for Magistrate Districts)			150,000				150,000				150,000	1756
1757			Division of Information Security (House - 14 FTEs; Senate - 35 FTEs; Conference - 24 FTEs)			5,846,271			4,840,508	10,686,779				10,686,779	1757
1758			Emergency Communications - Statewide Emergency Services Fund (Transfer from CJA)			434,244				434,244				434,244	1758
1759			Legislative and Public Affairs Coverage - ETV			175,000				175,000				175,000	1759
1760			Statehouse Dehumidification and Heating						60,000	60,000				60,000	1760
1761			Security Lighting Upgrade				453,000			453,000				453,000	1761
1762															1762
1763			Federal Funds Adjustments:												1763
1764			Office of Research and Statistics - Personal Services and Operating								1,697,631			1,697,631	1764
1765			State Revolving Fund - Loans								700,000			700,000	1765
1766			Energy Office - Personal Services, Operating and Allocations								(595,301)			(595,301)	1766
1767			Employer Contributions								128,797			128,797	1767
1768															1768
1769			Other Funds Adjustments:												1769
1770			State Fleet Management - Debt Service Charges									(2,100,000)		(2,100,000)	1770
1771			State Fleet Management - Interest Master Lease Program									(82,303)		(82,303)	1771
1772			Second Injury Fund - Personal Services and Operating									340,000		340,000	1772
1773			Service Contract 800 MHz									(1,000,000)		(1,000,000)	1773
1774			IT Planning and Management - Operating									(1,000,000)		(1,000,000)	1774
1775			Employer Contributions									85,000		85,000	1775
1776															1776
1777			SUBTOTAL INCREMENTAL ADJUSTMENTS			6,605,515	453,000		4,900,508	11,959,023	1,931,127	(3,757,303)		10,132,847	1777
1778			SUBTOTAL BUDGET & CONTROL BOARD			38,112,949				43,466,457	4,416,994	142,172,939		190,056,390	1778
1779															1779
1780	F270	102	State Auditor		2,314,850					2,314,850		2,471,078		4,785,928	1780
1781			FY12-13 Health Insurance Allocations Held in Arrears		1,416					1,416				1,416	1781
1782															1782
1783			State Funds Adjustments:												1783
1784			State Auditor			184,458				184,458				184,458	1784
1785			Audit Support			304,261				304,261				304,261	1785
1786															1786
1787			Other Funds Adjustments:												1787
1788			Reduce 7 FTEs (W&M , House, SFC & Senate)												1788
1789															1789

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report							
			FY 2013-14 Appropriation Bill									

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report											
			FY 2013-14 Appropriation Bill													
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					Agency	Part 1A		Tobacco	Capital							
					Beginning Base	Recurring Funds	Nonrecurring	MSA	Reserve							
						H.3710	Proviso 118.17	Provisos	Fund							
								118.16	H.3711							
									Total							
									State Funds				Federal	Other	Total	
									Funds				Funds		Funds	
Line																Line
1858																1858
1859			Total EIA Revenue:			636,623,830										1859
1860																1860
1861																1861
1862			Less: FY 2012-13 Appropriation Base			(616,727,053)										1862
1863																1863
1864			Total "New" EIA Revenue			19,896,777										1864
1865																1865
1866	Appropriations															1866
1867			Instructional Materials - Non-Recurring			8,000,000										1867
1868			SCDE-CDEPP			2,940,998										1868
1869			ALLOC EIA - Teacher SLRS			48,695,610										1869
1870			Teacher Salary Supplement -State Share			(38,625,010)										1870
1871			National Board Certification			(10,000,000)										1871
1872			Teacher Supplies			396,480										1872
1873			State Teacher Pay (F30)			506,942										1873
1874			STEM Centers SC			1,750,000										1874
1875			Teach for America South Carolina			1,000,000										1875
1876			Power Schools			2,500,000										1876
1877			Technical Assistance			750,000										1877
1878			Science Plus			353,406										1878
1879			Teacher Loan Program			1,089,159										1879
1880			CERRA			500,000										1880
1881			Center for Educational Partnerships (H27)			715,933										1881
1882			SC Economics (H27)			300,000										1882
1883			Writing Improvement Network-USC (H27)			(182,761)										1883
1884			SC Geographic Alliance-USC (H27)			(155,869)										1884
1885			School Improvement Council (H27)			(127,303)										1885
1886			Middle Grade Initiative (H27)			(75,000)										1886
1887			SC Education Policy Center (H27)			(75,000)										1887
1888			Education Oversight Committee (A85)			100,000										1888
1889			Transportation			(1,115,387)										1889
1890			School Readiness Plan - Non-Recurring (A85)			590,000										1890
1891			Public-Private Literacy Partnerships (A85)			50,000										1891
1892																1892
1893			Total EIA Appropriations			19,882,198										1893
1894																1894
1895	Residual Balance					14,579										1895
1896																1896
1897																1897
1898	EDUCATION IMPROVEMENT ACT RECAP															1898
1899																1899
1900			New EIA Recurring Appropriations Base:			628,019,251										1900
1901			EIA Non-Recurring Appropriations:			8,590,000										1901
1902																1902
1903			Total EIA Appropriations:			636,609,251										1903
1904																1904
1905																1905
1906																1906
1907	LOTTERY EXPENDITURE ACCOUNT					Section										1907
1908						2										1908
1909	Revenue							Excess Unclaimed Prizes above \$8,00,000 to be appropriated as follows:								1909
1910			Earnings FY 2012-13 (BEA Estimate 11/9/12, 2/15/13)			251,260,000		1. \$3,300,000 - Dept of Education: New School Buses								1910
1911			Interest Earnings (BEA Estimate 11/9/12, 2/15/13)			1,500,000		2. \$1,500,000 - CHE: PASCAL Program								1911
1912			Unclaimed Prizes (BEA Estimate 11/9/12, 2/15/13)			8,000,000		3. \$5,470,093 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & Technical Schools								1912
1913			Election Day Lottery Sales - Proviso 3.3			740,000		4. \$2,000,000 - State Library: Aid to County Libraries								1913
1914			Education Lottery Year-End Cash Surplus - Non-Recurring			8,000,000		5. \$1,000,000 - CHE: Higher Education Excellence Enhancement Program								1914
1915			Surplus FY12-13 Revenue - Non-Recurring			18,000,000		6. \$4,000,000 - Technical Board: Allied Health								1915
1916								7. \$1,000,000 - CHE: Critical Needs Nursing								1916
1917			Total South Carolina Education Lottery Revenue			287,500,000		8. CHE: LIFE, HOPE, and Palmetto Fellows for any unclaimed prizes revenues in excess of the amounts								1917
1918								appropriated above.								1918
1919	Appropriations															1919
1920			CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions			47,400,000										1920
1921			CHE - Life Scholarships			109,306,354										1921
1922			CHE - Hope Scholarships			7,779,856										1922
1923			CHE - Palmetto Fellows			30,777,240										1923
1924			CHE - Need Based Grants			13,000,000										1924
1925			Tuition Grants Commission - Tuition Grants			8,000,000										1925
1926			CHE - National Guard Tuition Repayment Program			4,545,000										1926

Updated 6/19/2013			SUMMARY CONTROL DOCUMENT		Conference Report									
			FY 2013-14 Appropriation Bill											
			<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>	FY 2013-14	Part 1A		Tobacco	FY 2012-13		Federal	Other	Total		
				Agency	Recurring Funds	Nonrecurring	MSA	Capital						
				Beginning Base	H.3710	Proviso 118.17	Provisos	Fund	Total	Federal	Other	Total	Line	
									State Funds	Funds	Funds	Funds		
1927			CHE - Higher Education Excellence Enhancement Program		1,028,053								1927	
1928			South Carolina State University		2,500,000								1928	
1929			CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges		7,301,816								1929	
1930			Dept of Education - K-5 Reading, Math, Science and Social Studies Program		26,291,798								1930	
1931			Dept of Education - Grades 6-8 Reading, Math, Science and Social Studies Program		2,000,000		Excess FY2012-2013 Lottery Proceeds above \$18,000,000 to be appropriated pro-rata as follows:							1931
1932			School for Deaf & Blind - Technology		200,000		1. \$3,500,000 - Dept of Education: New School Buses							1932
1933			Dept of Education - Digital Instructional Material		4,000,000		2. \$1,500,000 - Dept of Education: Textbooks							1933
1934			CHE - Academic Facility Building, Repair and Maintenance, and Training		10,509,883		3. \$12,075,000 - CHE: Research Universities, 4 Year Comprehensives and 2 Year Branches: Repair and							1934
1935			Dept of Education - New School Buses		3,510,000		Maintenance (1 to 1 Match)							1935
1936			State Library - Union County Carnegie Library Renovations		1,250,000		4. \$1,275,000 - Technical Board: Manufacturing Skills Standards Council Initiative							1936
1937			Dept of Education - New Carolina Transformation in Education		100,000		5. \$2,275,000 - CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges							1937
1938							6. \$100,000 - Department of Alcohol and Other Drug Abuse Services - Gambling Addiction							1938
1939			Subtotal:		279,500,000		7. \$200,000 - School for Deaf & Blind - Technology							1939
1940							8. \$575,000 - University of South Carolina - Aiken - Science Center/Building - Roof & HVAC Repair/Replace							1940
1941			Unclaimed Prizes											1941
1942			CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions		1,700,000									1942
1943			Department of Alcohol and Other Drug Abuse Services - Gambling Addiction		50,000									1943
1944			CHE - Higher Education Excellence Enhancement Program		2,950,000								1944	
1945			Dept of Education - K-5 Reading, Math, Science and Social Studies Program		1,600,000								1945	
1946			Dept of Education - New School Buses		1,700,000								1946	
1947													1947	
1948			Subtotal:		8,000,000								1948	
1949													1949	
1950													1950	
1951			Total South Carolina Education Lottery Appropriations		287,500,000								1951	
1952													1952	
1953	Residual Balance												1953	
1954													1954	