

Updated 6/27/2013		SUMMARY CONTROL DOCUMENT		Appropriations Act with Governor's Vetoes									
				Items in Bold = Governor's Vetoes (Noted if Overridden)									
		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		Tobacco	FY 2012-13						
				Agency	Part 1A	MSA	Capital						
				Beginning Base	Recurring Funds	Provisos	Fund	Total	Federal	Other	Total		
Line					H.3710	118.16	H.3711	State Funds	Funds	Funds	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 (See Last Page)				(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	Admissions Tax - State Museum Proviso 29.10 (Veto 28)				54,472			54,472			54,472	21	
22	Act 235 of 2012 - Injectables (Did Not Meet 2% Threshold)				1,977,841			1,977,841			1,977,841	22	
23	Alternative Protection Tax Deduction - Proviso 118.18				(2,269,604)			(2,269,604)			(2,269,604)	23	
24	DOR - Federal Treasury Debt Offset Program - Proviso 106.9				(140,000)			(140,000)			(140,000)	24	
25	Teacher Supplies Tax Credit - Proviso 1A.12				(1,375,000)			(1,375,000)			(1,375,000)	25	
26	Educational Credit for Exceptional Needs Children - Proviso 1.85				(525,000)			(525,000)			(525,000)	26	
27												27	
28	Subtotal, Enhancements and Adjustments				(43,845,763)			(43,845,763)			(43,845,763)	28	
29												29	
30	Subtotal, Part I Revenues				253,952,910			253,952,910			6,290,646,260	30	
31												31	
32	NONRECURRING REVENUES											32	
33	FY 2012-13 Projected Year End Surplus				50,739,599			50,739,599			50,739,599	33	
34	FY 2012-13 Projected Year End Surplus (Veto 21 - Overridden)											34	
35	Calendar Year 2013 Tobacco Settlement Funds				37,372,707			37,372,707			37,372,707	35	
36	FY 2012-13 Capital Reserve Fund - H.3711						112,656,555	112,656,555			112,656,555	36	
37	FY 2012-13 Projected Year-End Surplus (Proviso 118.17)					109,105,861		109,105,861			109,105,861	37	
38	FY 2012-13 Projected Year End Surplus (Veto 21 - Overridden)											38	
39	LCD Hitachi Settlement					1,782,396		1,782,396			1,782,396	39	
40	Tobacco Master Settlement Agreement - Settlement of NPM Adjustments (Proviso 118.17)					20,835,464		20,835,464			20,835,464	40	
41	Tobacco Securitization - Fund Balance (Proviso 118.16)					2,762,611		2,762,611			2,762,611	41	
42	Tobacco Securitization - Escrow Funds (Proviso 118.16)					10,703,642		10,703,642			10,703,642	42	
43	Tobacco Master Settlement Agreement - Calendar Year 2014 (Proviso 118.16)					70,000,000		70,000,000			70,000,000	43	
44												44	
45	Subtotal, Nonrecurring Revenues				88,112,306	131,723,721	83,466,253	112,656,555	415,958,835		415,958,835	45	
46												46	
47	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS											47	
48	Federal Funds:											48	
49	FY 2013-14 Base							8,669,288,844			8,669,288,844	49	
50	FY 2013-14 Adjustment							(1,051,561,467)			(1,051,561,467)	50	
51												51	
52	Other Funds:											52	
53	FY 2013-14 Base								7,755,219,594		7,755,219,594	53	
54	FY 2013-14 Adjustment								216,838,017		216,838,017	54	
55	Projected EIA Increase (See EIA Section)								19,896,777		19,896,777	55	
56	FY 2013-14 Lottery Revenue								287,500,000		287,500,000	56	
57	Medicaid Reserve Fund & FY2013-14 Cigarette Tax Collections (Proviso 118.8)								158,000,000		158,000,000	57	
58	Tobacco Master Settlement Agreement - Calendar Year 2013 (Available June 2, 2013) (Proviso 118.16)					33,797,091		33,797,091			33,797,091	58	
59												59	
60	Subtotal, Federal & Other Funds Revenue					33,797,091		33,797,091	7,617,727,377	8,437,454,388	16,088,978,856	60	
61												61	
62	TOTAL "NEW" FUNDS				342,065,216	131,723,721	117,263,344	112,656,555	703,708,836	(1,051,561,467)	682,234,794	334,382,163	62
63												63	
64	TOTAL ALLOCATIONS											64	
65	Recurring Allocations				339,222,401			339,222,401	7,617,727,377	8,437,454,388	22,431,097,516	65	
66	Nonrecurring Allocations				178,751	128,972,435	117,263,344	106,056,555	352,471,085		352,471,085	66	
67												67	
68	GRAND TOTAL RECOMMENDED ALLOCATIONS			6,036,693,350	339,401,152	128,972,435	117,263,344	106,056,555	691,693,486	7,617,727,377	8,437,454,388	22,783,568,601	68

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		FY 2013-14 Appropriation Bill		State				Federal	Other	Total		
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Line		Agency	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
69												69
70		RESIDUAL BALANCE										70
71		Recurring Allocations		2,664,064				2,664,064			2,664,064	71
72		Nonrecurring Allocations			2,751,286	-	6,600,000	9,351,286	-	-	9,351,286	72
73												73
74												74
75		GRAND TOTAL RESIDUAL NOT ALLOCATED		2,664,064	2,751,286	-	6,600,000	12,015,350	-	-	12,015,350	75
76												76
77												77
78		FY 20113-2014 APPROPRIATION ACT RECAP										78
79												79
80		PART IA		6,376,094,502				6,376,094,502	7,617,727,377	8,437,454,388	22,431,276,267	80
81		NON-RECURRING PROVISOS				115,235,344				115,235,344	115,235,344	81
82												82
83		TOTAL FY 2013-14 APPROPRIATION ACT		6,376,094,502		115,235,344		6,376,094,502	7,617,727,377	8,552,689,732	22,546,511,611	83
84												84
85		Tobacco MSA Provisos				2,028,000				2,028,000	2,028,000	85
86		FY 2012-13 Surplus			128,972,435			128,972,435			128,972,435	86
87		FY 2012-13 CAPITAL RESERVE FUND					106,056,555			106,056,555	106,056,555	87
88												88
89		GRAND TOTAL						6,505,066,937	7,617,727,377	8,660,774,287	22,783,568,601	89
90												90
91		FY 2011-12 APPROPRIATION BASE	6,036,693,350									91
92												92
93		STATEWIDE ALLOCATIONS										93
94												94
95												95
96												96
97	F300 103	Employee Benefits	15,819,245					15,819,245			15,819,245	97
98		FY12-13 Health Insurance Allocations Held in Arrears	(5,724,632)					(5,724,632)			(5,724,632)	98
99												99
100		State Employee & School District Health Plan		54,000,000				54,000,000			54,000,000	100
101												101
102		SUBTOTAL INCREMENTAL ADJUSTMENTS		54,000,000				54,000,000			54,000,000	102
103		SUBTOTAL EMPLOYEE BENEFITS		64,094,613				64,094,613			64,094,613	103
104												104
105	F310 104	Capital Reserve Fund	112,656,555					112,656,555			112,656,555	105
106		Capital Reserve Fund (2% of FY 2011-12 Revenue = \$117,155,905)		4,499,350				4,499,350			4,499,350	106
107												107
108		SUBTOTAL INCREMENTAL ADJUSTMENTS		4,499,350				4,499,350			4,499,350	108
109		SUBTOTAL CAPITAL RESERVE FUND		117,155,905				117,155,905			117,155,905	109
110												110
111	V040 109	Debt Service	187,229,698					187,229,698			187,229,698	111
112		Debt Service Adjustment		3,000,000				3,000,000			3,000,000	112
113												113
114		SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000				3,000,000			3,000,000	114
115		SUBTOTAL DEBT SERVICE		190,229,698				190,229,698			190,229,698	115
116												116
117	X220 110	Aid to Subdivisions - State Treasurer	17,215,802					17,215,802			17,215,802	117
118		FY12-13 Health Insurance Allocations Held in Arrears	2,531					2,531			2,531	118
119												119
120												120
121	X220 110	Local Government Fund - State Treasurer	182,619,411					182,619,411			182,619,411	121
122		Local Government Fund			29,999,999			29,999,999			29,999,999	122
123		Local Government Fund - Non-Recurring			1			1			1	123
124												124
125		SUBTOTAL INCREMENTAL ADJUSTMENTS			1	29,999,999		30,000,000			30,000,000	125
126		SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		199,837,745				229,837,744			229,837,744	126
127												127
128	X440 111	Aid to Subdivisions - Dept. of Revenue	108,787,514					108,787,514			108,787,514	128
129		Homestead Exemption Shortfall (BEA 11/9/12, 2/15/13)		11,728,527				11,728,527			11,728,527	129
130												130
131		SUBTOTAL INCREMENTAL ADJUSTMENTS		11,728,527				11,728,527			11,728,527	131
132		SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		120,516,041				120,516,041			120,516,041	132
133												133
134	F030 101	Budget & Control Board - Consumer Protection and Statewide Cyber Security Improvements						10,000,000			10,000,000	134
135		Consumer Protection and Statewide Cyber Security Improvements										135
136												136

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Line		Agency	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
137								10,000,000			10,000,000	137
138								10,000,000			10,000,000	138
139												139
140				618,606,124	73,227,878	29,999,999	10,000,000	731,834,001			731,834,001	140
141												141
142												142
143												143
144												144
145	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	145
146			FY12-13 Health Insurance Allocations Held in Arrears	3,992,011				3,992,011			3,992,011	146
147												147
148			State Funds Adjustments:									148
149			Education Funding Act - EFA: Maintain Base Student Cost at \$2,012		17,275,705			17,275,705			17,275,705	149
150			Education Funding Act - EFA: Fringe		3,466,197			3,466,197			3,466,197	150
151			Education Funding Act - Growth = \$2,101		56,400,000			56,400,000			56,400,000	151
152			Governor's School for the Arts and Humanities - Other Operating		100,000			100,000			100,000	152
153			Governor's School for the Arts and Humanities - Data Network Wiring			187,000		187,000			187,000	153
154			Transportation - Fuel and Bus Parts		6,541,199	6,426,188		12,967,387			12,967,387	154
155			School Bus Lease and Purchase				10,500,000	10,500,000			10,500,000	155
156			SC Public Charter School District - Enrollment Growth		12,130,000			12,130,000			12,130,000	156
157			Instructional Materials			22,667,978		22,667,978			22,667,978	157
158			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	158
159			Summer Reading Camps		1,500,000			1,500,000			1,500,000	159
160			First Steps - Reorganize as Requested - No GF Increase (All Funds)									160
161			Bus Purchases - Transfer from Bus Shops - Operating		1,000,000			1,000,000			1,000,000	161
162												162
163			Federal Funds Adjustments:									163
164			First Steps (BabyNet) - Personal Service and Other Operating						523,000		523,000	164
165												165
166			Other Funds Adjustments:									166
167			EIA Adjustment - See EIA Section							19,832,198	19,832,198	167
168			First Steps (Early Childhood Services) - Operating							100,000	100,000	168
169			First Steps (Early Childhood Services) - Local Services							940,500	940,500	169
170			First Steps (BabyNet) - Personal Service and Other Operating							1,900,000	1,900,000	170
171			First Steps - (CDEPP) - Personal Services							200,000	200,000	171
172												172
173			SUBTOTAL INCREMENTAL ADJUSTMENTS		120,453,776	33,401,166	10,500,000	164,354,942	523,000	22,972,698	187,850,640	173
174			SUBTOTAL STATE DEPARTMENT OF EDUCATION		2,299,096,105			2,342,997,271	881,411,744	665,654,355	3,890,063,370	174
175												175
176	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)									176
177			Other Funds:									177
178			FY 2013-14 Lottery Projected Expenditures							287,500,000	287,500,000	178
179												179
180			SUBTOTAL INCREMENTAL ADJUSTMENTS							287,500,000	287,500,000	180
181			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT							287,500,000	287,500,000	181
182												182
183	A850	4	Education Oversight Committee	200,000				200,000		1,194,688	1,394,688	183
184			State Funds Adjustments:									184
185			Other Operating		(200,000)			(200,000)			(200,000)	185
186			Partnerships for Innovation			100,000		100,000			100,000	186
187			Partnerships for Innovation (Veto 66 - Overridden)									187
188												188
189			Other Funds Adjustments:									189
190			EIA Funding Adjustment							100,000	100,000	190
191												191
192			SUBTOTAL INCREMENTAL ADJUSTMENTS		(200,000)	100,000		(100,000)		100,000	100,000	192
193			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE					100,000		1,294,688	1,394,688	193
194												194
195	H710	5	Will Lou Gray Opportunity School	5,074,469				5,074,469	240,000	950,321	6,264,790	195
196			FY12-13 Health Insurance Allocations Held in Arrears	3,350				3,350			3,350	196
197												197
198			State Funds Adjustments:									198
199			Education		250,000			250,000			250,000	199
200			Student Services		100,000			100,000			100,000	200
201			Support Services		150,000			150,000			150,000	201
202												202
203			Federal Funds Adjustments:									203
204												204

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Line			Agency	Recurring Funds H.3710	Nonrecurring Proviso 118.17	Provisos 118.16	Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
205												205
206			Other Funds Adjustments:									206
207												207
208												208
209			SUBTOTAL INCREMENTAL ADJUSTMENTS	500,000				500,000			500,000	209
210			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	5,577,819				5,577,819	240,000	950,321	6,768,140	210
211												211
212	H750	6	School for the Deaf & Blind	14,283,863				14,283,863	1,139,000	7,586,574	23,009,437	212
213			FY12-13 Health Insurance Allocations Held in Arrears	8,393				8,393			8,393	213
214												214
215			State Funds Adjustments:									215
216			Educational Technology	200,000	575,000			775,000			775,000	216
217			IT Infrastructure	455,000				455,000			455,000	217
218			Virtual Field Trips	20,000				20,000			20,000	218
219			Distance Learning	50,000	185,000			235,000			235,000	219
220			Professional Development	275,000				275,000			275,000	220
221			Audio Description Devices		65,000			65,000			65,000	221
222			Student Response Services		40,000			40,000			40,000	222
223			Auditory Enhancement		65,000			65,000			65,000	223
224			Records Management		175,000			175,000			175,000	224
225			Transfer 89 FTEs from Other (SFC, Senate & Conference)									225
226												226
227			Federal Funds Adjustments:									227
228												228
229												229
230			Other Funds Adjustments:									230
231			Student Support Services - Personal Service and Operating							733,881	733,881	231
232												232
233			SUBTOTAL INCREMENTAL ADJUSTMENTS	1,000,000	1,105,000			2,105,000		733,881	2,838,881	233
234			SUBTOTAL SCHOOL FOR DEAF & BLIND	15,292,256				16,397,256	1,139,000	8,320,455	25,856,711	234
235												235
236	L120	7	John de la Howe School	4,409,588				4,409,588	353,227	481,512	5,244,327	236
237			FY12-13 Health Insurance Allocations Held in Arrears	3,741				3,741			3,741	237
238												238
239			State Funds Adjustments:									239
240												240
241												241
242			Federal Funds Adjustments:									242
243												243
244												244
245			Other Funds Adjustments:									245
246			Education - Other Operating							302,535	302,535	246
247												247
248			SUBTOTAL INCREMENTAL ADJUSTMENTS							302,535	302,535	248
249			SUBTOTAL JOHN DE LA HOWE SCHOOL	4,413,329				4,413,329	353,227	784,047	5,550,603	249
250												250
251	H670	8	Educational Television Commission							18,875,000	18,875,000	251
252			State Funds Adjustments:									252
253												253
254												254
255			Federal Funds Adjustments:									255
256			New Federal Grant						500,000		500,000	256
257												257
258			Other Funds Adjustments:									258
259			Digital Learning Assessment							120,000	120,000	259
260			Reduction in Revenue							(675,000)	(675,000)	260
261												261
262			SUBTOTAL INCREMENTAL ADJUSTMENTS						500,000	(555,000)	(55,000)	262
263			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION						500,000	18,320,000	18,820,000	263
264												264
265	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	265
266			FY12-13 Health Insurance Allocations Held in Arrears	1,568				1,568			1,568	266
267												267
268			State Funds Adjustments:									268
269			Southern Regional Education Board's (SREB) Contract Program	79,710				79,710			79,710	269
270			Scholarships	(4,070,117)				(4,070,117)			(4,070,117)	270
271			Commission Core Mission Support - Academic Program Quality	175,000				175,000			175,000	271
272			University Center of Greenville Infrastructure Development		200,000			200,000			200,000	272
273			University Center of Greenville Infrastructure Development (Veto 53 - Overridden)									273

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274		Federal Funds Adjustments:									274	
275											275	
276											276	
277		Other Funds Adjustments:									277	
278		State Electronic Library							1,500,000	1,500,000	278	
279		Need Based Grants							4,000,000	4,000,000	279	
280		Agency Operations - Personal Services, Operating and Employer Contributions							105,499	105,499	280	
281											281	
282											282	
283		SUBTOTAL INCREMENTAL ADJUSTMENTS	(3,815,407)	200,000			(3,615,407)		5,605,499	1,990,092	283	
284		SUBTOTAL COMMISSION ON HIGHER EDUCATION	104,152,084				104,352,084	8,076,081	8,913,188	121,341,353	284	
285											285	
286	H060	12 Higher Education Tuition Grants (Also See Lottery Section)	22,006,758				22,006,758		3,948,125	25,954,883	286	
287		FY12-13 Health Insurance Allocations Held in Arrears	264				264			264	287	
288											288	
289		State Funds Adjustments:									289	
290		Tuition Grants		1,622,184			1,622,184			1,622,184	290	
291		Student Legislature		25,000			25,000			25,000	291	
292		Student Legislature (Veto 1)		(25,000)			(25,000)			(25,000)	292	
293											293	
294		Federal Funds Adjustments:									294	
295											295	
296											296	
297		Other Funds Adjustments:									297	
298		Tuition Grants							690,171	690,171	298	
299											299	
300		SUBTOTAL INCREMENTAL ADJUSTMENTS		1,622,184			1,622,184		690,171	2,312,355	300	
301		SUBTOTAL TUITION GRANTS		23,629,206			23,629,206		4,638,296	28,267,502	301	
302											302	
303		HIGHER EDUCATION INSTITUTIONS									303	
304	H090	13 Citadel	8,927,773				8,927,773	27,899,121	97,996,676	134,823,570	304	
305		FY12-13 Health Insurance Allocations Held in Arrears	13,135				13,135			13,135	305	
306											306	
307		State Funds Adjustments:									307	
308		Cadet Accountability System				1,500,000	1,500,000			1,500,000	308	
309		Cadet Accountability System (CRF Veto 8 - Overridden)									309	
310											310	
311		Federal Funds Adjustments:									311	
312		Education and General - Personal Service and Operating						834,394		834,394	312	
313		Employer Contributions						2,580		2,580	313	
314											314	
315		Other Funds Adjustments:									315	
316		9.25 FTEs (W&M, House, SFC & Senate)									316	
317											317	
318		SUBTOTAL INCREMENTAL ADJUSTMENTS				1,500,000	1,500,000	836,974		2,336,974	318	
319		SUBTOTAL CITADEL		8,940,908			10,440,908	28,736,095	97,996,676	137,173,679	319	
320											320	
321	H120	14 Clemson	62,605,245				62,605,245	96,131,881	617,462,981	776,200,107	321	
322		FY12-13 Health Insurance Allocations Held in Arrears	77,347				77,347			77,347	322	
323											323	
324		State Funds Adjustments:									324	
325		Centers for Energy Systems (14 FTEs - W&M, House, SFC & Senate)		3,000,000			3,000,000			3,000,000	325	
326		Student Career Opportunity Program			1,000,000		1,000,000			1,000,000	326	
327											327	
328		Federal Funds Adjustments:									328	
329		Education and General - Personal Service, Operating & Scholarships						4,212,165		4,212,165	329	
330		Employer Contributions						143,174		143,174	330	
331											331	
332		Other Funds Adjustments:									332	
333		20 FTEs (SFC, Senate & Conference)									333	
334											334	
335		SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000	1,000,000		4,000,000	4,355,339		8,355,339	335	
336		SUBTOTAL CLEMSON		65,682,592			66,682,592	100,487,220	617,462,981	784,632,793	336	
337											337	
338	H150	15 University of Charleston	19,022,659				19,022,659	18,500,000	185,983,872	223,506,531	338	
339		FY12-13 Health Insurance Allocations Held in Arrears	27,202				27,202			27,202	339	
340											340	
341		State Funds Adjustments:									341	
342		Computer Science Program		400,000		100,000	500,000			500,000	342	

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Line		Agency	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
343		Computer Science Program (CRF Veto 9 - Overridden)										343
344		Science Center					2,000,000	2,000,000			2,000,000	344
345		Avery Center			300,000			300,000			300,000	345
346		Avery Center (Veto 54 - Overridden)										346
347												347
348		Federal Funds Adjustments:										348
349		Education and General - Personal Service and Operating							895,791		895,791	349
350		Employer Contributions							104,209		104,209	350
351												351
352		Other Funds Adjustments:										352
353		32 FTEs (House, SFC & Senate)										353
354												354
355		SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000	300,000		2,100,000	2,800,000	1,000,000		3,800,000	355
356		SUBTOTAL UNIVERSITY OF CHARLESTON		19,449,861				21,849,861	19,500,000	185,983,872	227,333,733	356
357												357
358	H170	16 Coastal Carolina	9,006,155					9,006,155	19,500,000	152,711,043	181,217,198	358
359		FY12-13 Health Insurance Allocations Held in Arrears	10,630					10,630			10,630	359
360												360
361		State Funds Adjustments:										361
362		Science Center					1,500,000	1,500,000			1,500,000	362
363												363
364		Federal Funds Adjustments:										364
365		Education and General - Scholarships							1,500,000		1,500,000	365
366												366
367		Other Funds Adjustments:										367
368		45 FTEs (W&M, House, SFC & Senate)										368
369												369
370		SUBTOTAL INCREMENTAL ADJUSTMENTS					1,500,000	1,500,000	1,500,000		3,000,000	370
371		SUBTOTAL COASTAL CAROLINA		9,016,785				10,516,785	21,000,000	152,711,043	184,227,828	371
372												372
373	H180	17 Francis Marion	11,390,691					11,390,691	9,989,774	33,750,352	55,130,817	373
374		FY12-13 Health Insurance Allocations Held in Arrears	17,122					17,122			17,122	374
375												375
376		State Funds Adjustments:										376
377		Industrial Engineering			400,000			400,000			400,000	377
378		Health Sciences Building (2 to 1 Match)					1,750,000	1,750,000			1,750,000	378
379												379
380		Federal Funds Adjustments:										380
381		Education and General - Operating							1,611,221		1,611,221	381
382												382
383		Other Funds Adjustments:										383
384												384
385												385
386		SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000			1,750,000	2,150,000	1,611,221		3,761,221	386
387		SUBTOTAL FRANCIS MARION		11,807,813				13,557,813	11,600,995	33,750,352	58,909,160	387
388												388
389	H210	18 Lander	6,144,127					6,144,127	340,023	34,261,493	40,745,643	389
390		FY12-13 Health Insurance Allocations Held in Arrears	9,418					9,418			9,418	390
391												391
392		State Funds Adjustments:										392
393		National Center for Montessori Education					750,000	750,000			750,000	393
394												394
395		Federal Funds Adjustments:										395
396												396
397												397
398		Other Funds Adjustments:										398
399		30 FTEs (W&M, House, SFC & Senate)										399
400												400
401		SUBTOTAL INCREMENTAL ADJUSTMENTS					750,000	750,000			750,000	401
402		SUBTOTAL LANDER		6,153,545				6,903,545	340,023	34,261,493	41,505,061	402
403												403
404	H240	19 SC State	11,933,904					11,933,904	54,501,255	79,256,047	145,691,206	404
405		FY12-13 Health Insurance Allocations Held in Arrears	19,441					19,441			19,441	405
406												406
407		State Funds Adjustments:										407
408		Enrollment Management			346,000			346,000			346,000	408
409												409
410		Federal Funds Adjustments:										410
411												411

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Line		Agency	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
412												412
413		Other Funds Adjustments:										413
414												414
415												415
416		SUBTOTAL INCREMENTAL ADJUSTMENTS		346,000				346,000			346,000	416
417		SUBTOTAL SC STATE		12,299,345				12,299,345	54,501,255	79,256,047	146,056,647	417
418												418
419		USC System										419
420	H270 20A	-Columbia	104,277,904					104,277,904	129,482,141	715,229,343	948,989,388	420
421		FY12-13 Health Insurance Allocations Held in Arrears	152,227					152,227			152,227	421
422												422
423		State Funds Adjustments:										423
424		Palmetto College		2,115,000				2,115,000			2,115,000	424
425		On Your Time			2,500,000			2,500,000			2,500,000	425
426		Small Business Development Center		300,000				300,000			300,000	426
427		Palmetto Poison Center - Recurring		75,000				75,000			75,000	427
428		SC Child Abuse Medical Response Program			225,000			225,000			225,000	428
429												429
430		Federal Funds Adjustments:										430
431		USC Columbia - Operating							39,459,880		39,459,880	431
432		School of Medicine - Operating							3,661,610		3,661,610	432
433												433
434		Other Funds Adjustments:										434
435												435
436												436
437		SUBTOTAL INCREMENTAL ADJUSTMENTS		2,490,000	2,725,000			5,215,000	43,121,490		48,336,490	437
438		SUBTOTAL USC COLUMBIA		106,920,131				109,645,131	172,603,631	715,229,343	997,478,105	438
439												439
440	H290 20B	-Aiken	6,223,295					6,223,295	4,947,321	41,457,362	52,627,978	440
441		FY12-13 Health Insurance Allocations Held in Arrears	8,986					8,986			8,986	441
442												442
443		State Funds Adjustments:										443
444		Education and General - Personal Services and Operating		250,000				250,000			250,000	444
445												445
446		Federal Funds Adjustments:										446
447		Education and General - Operating							2,649,286		2,649,286	447
448												448
449		Other Funds Adjustments:										449
450												450
451												451
452		SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000				250,000	2,649,286		2,899,286	452
453		SUBTOTAL USC AIKEN		6,482,281				6,482,281	7,596,607	41,457,362	55,536,250	453
454												454
455	H340 20C	-Upstate	8,189,165					8,189,165	11,654,352	68,376,142	88,219,659	455
456		FY12-13 Health Insurance Allocations Held in Arrears	10,954					10,954			10,954	456
457												457
458		State Funds Adjustments:										458
459		Education and General - Personal Services and Operating		848,200				848,200			848,200	459
460												460
461		Federal Funds Adjustments:										461
462		Education and General - Operating							3,096,486		3,096,486	462
463												463
464		Other Funds Adjustments:										464
465												465
466												466
467		SUBTOTAL INCREMENTAL ADJUSTMENTS		848,200				848,200	3,096,486		3,944,686	467
468		SUBTOTAL USC UPSTATE		9,048,319				9,048,319	14,750,838	68,376,142	92,175,299	468
469												469
470	H360 20D	-Beaufort	1,426,167					1,426,167	3,322,784	19,807,011	24,555,962	470
471		FY12-13 Health Insurance Allocations Held in Arrears	1,447					1,447			1,447	471
472												472
473		State Funds Adjustments:										473
474		Education and General - Personal Services and Operating		1,200,000				1,200,000			1,200,000	474
475												475
476		Federal Funds Adjustments:										476
477		Education and General - Operating							1,095,131		1,095,131	477
478												478
479		Other Funds Adjustments:										479
480												480

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Line		Agency	Recurring Funds H.3710	Nonrecurring Proviso 118.17	Provisos 118.16	Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line	
481											481	
482			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,200,000	1,095,131		2,295,131	482	
483			SUBTOTAL USC BEAUFORT				2,627,614	4,417,915	19,807,011	26,852,540	483	
484											484	
485	H370	20E	-Lancaster	1,540,734			1,540,734	3,124,966	13,784,453	18,450,153	485	
486			FY12-13 Health Insurance Allocations Held in Arrears	1,714			1,714			1,714	486	
487											487	
488			State Funds Adjustments:								488	
489			Deferred Maintenance		400,000		400,000			400,000	489	
490			Parity Funding		148,400		148,400			148,400	490	
491											491	
492			Federal Funds Adjustments:								492	
493			Education and General - Operating					965,082		965,082	493	
494											494	
495			Other Funds Adjustments:								495	
496											496	
497											497	
498			SUBTOTAL INCREMENTAL ADJUSTMENTS		548,400		548,400	965,082		1,513,482	498	
499			SUBTOTAL USC LANCASTER				1,542,448	2,090,848	13,784,453	19,965,349	499	
500											500	
501	H380	20F	-Salkehatchie	1,308,457			1,308,457	3,539,339	8,373,545	13,221,341	501	
502			FY12-13 Health Insurance Allocations Held in Arrears	1,487			1,487			1,487	502	
503											503	
504			State Funds Adjustments:								504	
505			Parity Funding		118,720		118,720			118,720	505	
506											506	
507			Federal Funds Adjustments:								507	
508			Education and General - Operating					341,115		341,115	508	
509											509	
510			Other Funds Adjustments:								510	
511											511	
512											512	
513			SUBTOTAL INCREMENTAL ADJUSTMENTS		118,720		118,720	341,115		459,835	513	
514			SUBTOTAL USC SALKEHATCHIE				1,309,944	1,428,664	8,373,545	13,682,663	514	
515											515	
516	H390	20G	-Sumter	2,446,777			2,446,777	2,056,397	10,419,706	14,922,880	516	
517			FY12-13 Health Insurance Allocations Held in Arrears	3,318			3,318			3,318	517	
518											518	
519			State Funds Adjustments:								519	
520			Parity Funding - Non-Recurring		78,750	97,520	176,270			176,270	520	
521											521	
522			Federal Funds Adjustments:								522	
523											523	
524											524	
525			Other Funds Adjustments:								525	
526											526	
527											527	
528			SUBTOTAL INCREMENTAL ADJUSTMENTS		78,750	97,520	176,270			176,270	528	
529			SUBTOTAL USC SUMTER				2,528,845	2,056,397	10,419,706	15,102,468	529	
530											530	
531	H400	20H	-Union	599,752			599,752	1,918,301	4,161,055	6,679,108	531	
532			FY12-13 Health Insurance Allocations Held in Arrears	979			979			979	532	
533											533	
534			State Funds Adjustments:								534	
535			Parity Funding		59,360		59,360			59,360	535	
536											536	
537			Federal Funds Adjustments:								537	
538			Education and General - Operating					9,957		9,957	538	
539											539	
540			Other Funds Adjustments:								540	
541											541	
542											542	
543			SUBTOTAL INCREMENTAL ADJUSTMENTS			59,360	59,360	9,957		69,317	543	
544			SUBTOTAL USC UNION				600,731	1,928,258	4,161,055	6,749,404	544	
545											545	
546	H470	21	Winthrop	13,106,029			13,106,029	46,722,361	86,293,320	146,121,710	546	
547			FY12-13 Health Insurance Allocations Held in Arrears	24,257			24,257			24,257	547	
548											548	
549			State Funds Adjustments:								549	

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687		FY12-13 Health Insurance Allocations Held in Arrears	1,434				1,434			1,434	687	
688											688	
689		State Funds Adjustments:									689	
690		Personal Services	150,000				150,000			150,000	690	
691		Laurens County Museum		150,000			150,000			150,000	691	
692		Laurens County Museum (Veto 34)		(150,000)			(150,000)			(150,000)	692	
693		SC Railroad Museum		200,000			200,000			200,000	693	
694		SC Railroad Museum (Veto 35)		(200,000)			(200,000)			(200,000)	694	
695		Greenville Children's Museum		100,000			100,000			100,000	695	
696		Greenville Children's Museum (Veto 36)		(100,000)			(100,000)			(100,000)	696	
697		Public Info & Marketing - Classified Positions (Veto 9 - Overridden)									697	
698											698	
699		Federal Funds Adjustments:									699	
700											700	
701											701	
702		Other Funds Adjustments:									702	
703		Museum Operations - Personal Services and Operations							534,886	534,886	703	
704		Employer Contributions							53,704	53,704	704	
705											705	
706		SUBTOTAL INCREMENTAL ADJUSTMENTS	150,000				150,000		588,590	738,590	706	
707		SUBTOTAL STATE MUSEUM	2,915,518				2,915,518		2,560,500	5,476,018	707	
708											708	
709	H730	32 Vocational Rehabilitation	12,701,016				12,701,016	104,134,910	30,455,042	147,290,968	709	
710		FY12-13 Health Insurance Allocations Held in Arrears	10,496				10,496			10,496	710	
711											711	
712		State Funds Adjustments:									712	
713		Basic Services - Case Services		1,000,000	500,000		1,500,000			1,500,000	713	
714		Basic Services - Case Services (Veto 50 - Overridden)									714	
715		Palmetto Center - Rebuild Facility - Fire and Life Safety Issues				3,000,000	3,000,000			3,000,000	715	
716		Palmetto Center - Rebuild Facility - Fire and Life Safety Issues (CRF Veto 7 - Overridden)									716	
717											717	
718		Federal Funds Adjustments:									718	
719		Administration - Personal Services						134,657		134,657	719	
720		Basic Services - Personal Services						843,882		843,882	720	
721		Employer Contributions						931,734		931,734	721	
722											722	
723		Other Funds Adjustments:									723	
724		Basic Services - Case Services							1,000,000	1,000,000	724	
725		Deferred Maintenance							3,000,000	3,000,000	725	
726											726	
727		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,000,000	500,000		3,000,000	4,500,000	1,910,273	4,000,000	10,410,273	727	
728		SUBTOTAL VOCATIONAL REHABILITATION	13,711,512				17,211,512	106,045,183	34,455,042	157,711,737	728	
729											729	
730	J020	33 Department of Health & Human Services	1,094,993,411				1,094,993,411	4,063,640,600	780,911,732	5,939,545,743	730	
731		FY12-13 Health Insurance Allocations Held in Arrears	25,220				25,220			25,220	731	
732											732	
733		State Funds Adjustments:									733	
734		Medicaid Program			104,947,565		104,947,565			104,947,565	734	
735		Nursing Homes - Rate Increase		5,000,000			5,000,000			5,000,000	735	
736		Nursing Homes - Rate Increase (Veto 22 - Overridden)									736	
737		SC Health Information Network (Palmetto Project)		100,000			100,000			100,000	737	
738											738	
739		Federal Funds Adjustments:									739	
740		Administration - Personal Services and Operating						113,759		113,759	740	
741		Health Services						370,815,302		370,815,302	741	
742		Healthy Outcomes Initiative - Proviso 33.34						24,500,000		24,500,000	742	
743		Rural Hospital DSH Payment - Proviso 33.34						14,000,000		14,000,000	743	
744		Rural Provider Capacity - Proviso 33.34						1,600,000		1,600,000	744	
745											745	
746		Other Funds Adjustments:									746	
747		FY12-13 Non-Recurring Appropriations (Cigarette Tax and Tobacco Securitization)							(60,781,757)	(60,781,757)	747	
748		Cigarette Tax Revenue Increase (BEA Certified and Year End Cash Balances)							52,983,802	52,983,802	748	
749		Health Services							(9,305,137)	(9,305,137)	749	
750		Healthy Outcomes Initiative - Proviso 33.34							10,500,000	10,500,000	750	
751		Rural Hospital DSH Payment - Proviso 33.34							6,000,000	6,000,000	751	
752		FQHC - Baseline Funding - Proviso 33.34							5,000,000	5,000,000	752	
753		Free Clinics - Baseline Funding - Proviso 33.34							2,000,000	2,000,000	753	
754		Innovative Care Strategies - Qualifying Safety Net Providers - Proviso 33.34							5,000,000	5,000,000	754	
755		FQHC - Documented Capital Needs - Proviso 33.34							2,000,000	2,000,000	755	

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Line		Agency	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
756		Rural Provider Capacity - Proviso 33.34								1,600,000	1,600,000	756
757		Optional State Supplement Increase/Nursing Home Bed Days								12,000,000	12,000,000	757
758												758
759		**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill										759
760												760
761		SUBTOTAL INCREMENTAL ADJUSTMENTS			5,100,000	104,947,565		110,047,565	411,029,061	26,996,908	548,073,534	761
762		SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,095,018,631				1,205,066,196	4,474,669,661	807,908,640	6,487,644,497	762
763												763
764	J040	34 Department of Health & Environmental Control	94,566,239					94,566,239	279,140,200	200,899,732	574,606,171	764
765		FY12-13 Health Insurance Allocations Held in Arrears	64,344					64,344			64,344	765
766												766
767		State Funds Adjustments:										767
768		Agency Operations - Concentrated in Air and Water Quality Improvement and Emergency Medical Services		4,243,340				4,243,340			4,243,340	768
769		Donated Dental		50,000				50,000			50,000	769
770		Donated Dental (Veto 2)		(50,000)				(50,000)			(50,000)	770
771		SC Bleeding Disorders - Premium Assistance Program			100,000			100,000			100,000	771
772		SC Bleeding Disorders - Premium Assistance Program (Veto 42 - Overridden)										772
773		Ocean Water Quality Outfall Initiative			750,000			750,000			750,000	773
774		Waterway Environmental Cleanup Caudle Foundation		1				1			1	774
775		Waterway Environmental Cleanup Caudle Foundation (Veto 4)		(1)				(1)			(1)	775
776		Women in Unity			100,000			100,000			100,000	776
777		Women in Unity (Veto 37)			(100,000)			(100,000)			(100,000)	777
778		HIV Prevention - Project Faith			350,000			350,000			350,000	778
779		HIV Prevention - Project Faith (Veto 43 - Overridden)										779
780		Rape Crisis Centers		700,000				700,000			700,000	780
781		Nurse Family Partnership			100,000			100,000			100,000	781
782		Nurse Family Partnership (Veto 44 - Overridden)										782
783		Best Chance Network and Colon Cancer Prevention Network - Proviso 34.44			1,500,000			1,500,000			1,500,000	783
784		Best Chance Net and Colon Cancer Prev Net - Proviso 34.44 (Veto 45 - Overridden)										784
785		Stroke System of Care Act of 2011			50,000			50,000			50,000	785
786		Stroke System of Care Act of 2011 (Veto 58 - Overridden)										786
787		Donate Life SC - Organ Donor Registry			100,000			100,000			100,000	787
788		Donate Life SC - Organ Donor Registry (Veto 47 - Overridden)										788
789		James R. Clark Sickle Cell Foundation			100,000			100,000			100,000	789
790		James R. Clark Sickle Cell Foundation (Veto 48 - Overridden)										790
791		State Beachfront Management Plan			2,000,000			2,000,000			2,000,000	791
792		Certificate of Need Programmatic Line (Veto 20)		(1,442,571)				(1,442,571)			(1,442,571)	792
793												793
794		Federal Funds Adjustments:										794
795		Family Health - Case Services						7,000,000			7,000,000	795
796		Certificate of Need Programmatic Line (Veto 20)						(163,272)			(163,272)	796
797												797
798		Other Funds Adjustments:										798
799		Certificate of Need Programmatic Line (Veto 20)								(154,072)	(154,072)	799
800												800
801		SUBTOTAL INCREMENTAL ADJUSTMENTS		3,500,769	5,050,000			8,550,769	6,836,728	(154,072)	15,233,425	801
802		SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		98,131,352				103,181,352	285,976,928	200,745,660	589,903,940	802
803												803
804	J120	35 Department of Mental Health	154,692,294					154,692,294	15,865,121	219,611,349	390,168,764	804
805		FY12-13 Health Insurance Allocations Held in Arrears	120,468					120,468			120,468	805
806												806
807		State Funds Adjustments:										807
808		Client Services		9,409,627				9,409,627			9,409,627	808
809		Sexually Violent Predator Program - Personal Services, Operating & Case Services		1,373,903				1,373,903			1,373,903	809
810		Patient Fee Account Replacement/Deferred Maintenance		3,500,000				3,500,000			3,500,000	810
811		School Mental Health Services		1,000,000				1,000,000			1,000,000	811
812		Gateway House		50,000				50,000			50,000	812
813		Law Enforcement In-service Training		85,000				85,000			85,000	813
814		Seahaven			200,000			200,000			200,000	814
815		Seahaven (Veto 40)			(200,000)			(200,000)			(200,000)	815
816		Veterans Nursing Homes Operating		4,500,000				4,500,000			4,500,000	816
817		Employer Contributions		579,123				579,123			579,123	817
818												818
819		Federal Funds Adjustments:										819
820												820
821												821
822		Other Funds Adjustments:										822
823		Sexually Violent Predator Program - Personal Services, Operating & Case Services								(3,254,898)	(3,254,898)	823

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Line		Agency	Recurring Funds	Nonrecurring Proviso	Provisos	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line	
		Beginning Base	H.3710	118.17	118.16	H.3711						
824											824	
825			SUBTOTAL INCREMENTAL ADJUSTMENTS	20,497,653			20,497,653		(3,254,898)	17,242,755	825	
826			SUBTOTAL DEPARTMENT OF MENTAL HEALTH	175,310,415			175,310,415	15,865,121	216,356,451	407,531,987	826	
827											827	
828	J160	36	Department of Disabilities & Special Needs	181,525,539			181,525,539	340,000	393,705,617	575,571,156	828	
829			FY12-13 Health Insurance Allocations Held in Arrears	132,786			132,786			132,786	829	
830											830	
831			State Funds Adjustments:								831	
832			Intellectual Disabilities: In-Home Family Support - Operating	2,200,000			2,200,000			2,200,000	832	
833			Intellectual Disabilities: Adult Development and Supported Employment - Operating	1,000,000			1,000,000			1,000,000	833	
834			Intellectual Disability Community Residential Program - Operating	1,769,762			1,769,762			1,769,762	834	
835											835	
836			Federal Funds Adjustments:								836	
837											837	
838											838	
839			Other Funds Adjustments:								839	
840											840	
841											841	
842			SUBTOTAL INCREMENTAL ADJUSTMENTS	4,969,762			4,969,762			4,969,762	842	
843			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS	186,628,087			186,628,087	340,000	393,705,617	580,673,704	843	
844											844	
845	J200	37	Department of Alcohol & Other Drug Abuse Services	6,498,081			6,498,081	24,404,557	1,637,940	32,540,578	845	
846			FY12-13 Health Insurance Allocations Held in Arrears	647			647			647	846	
847											847	
848			State Funds Adjustments:								848	
849			Keystone Alcohol and Drug Abuse Capital Improvement Rock Hill				750,000	750,000		750,000	849	
850			Keystone Alcohol and Drug Abuse Capital Improv Rock Hill (CRF Veto 3 - Overridden)								850	
851			McCord Center Fire Safety - Alcohol and Drug Abuse				250,000	250,000		250,000	851	
852			McCord Center Fire Safety - Alcohol and Drug Abuse (CRF Veto 5 - Overridden)								852	
853			Circle Park Florence County - Alcohol and Drug Abuse				150,000	150,000		150,000	853	
854			Circle Park Florence County - Alcohol and Drug Abuse (CRF Veto 4 - Overridden)								854	
855											855	
856			Federal Funds Adjustments:								856	
857			Prevention of Underage Drinking/DUI					2,973,056		2,973,056	857	
858			Prevention - Tobacco Control Act					602,098		602,098	858	
859											859	
860			Other Funds Adjustments:								860	
861			Services - Personal Services						53,509	53,509	861	
862			Electronic Health Records & Family Care Centers						3,000,000	3,000,000	862	
863											863	
864			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,150,000	1,150,000	3,575,154	3,053,509	7,778,663	864
865			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE	6,498,728			7,648,728	27,979,711	4,691,449	40,319,888	865	
866											866	
867	L040	38	Department of Social Services	121,770,353			121,770,353	1,940,691,746	75,685,137	2,138,147,236	867	
868			FY12-13 Health Insurance Allocations Held in Arrears	50,900			50,900			50,900	868	
869											869	
870			State Funds Adjustments:								870	
871			Child Support Enforcement System Development			4,287,779	212,221	4,500,000		4,500,000	871	
872			Phyllis Wheatley - Donaldson Center Revitalization		150,000		150,000			150,000	872	
873			Phyllis Wheatley - Donaldson Center Revitalization (Veto 38 - Overridden)								873	
874											874	
875			Federal Funds Adjustments:								875	
876			Food Stamp Assistance Payments - Transfer to Unbudgeted Account					(1,502,802,060)		(1,502,802,060)	876	
877			Child Support Enforcement System Operations					16,210,306		16,210,306	877	
878											878	
879			Other Funds Adjustments:								879	
880											880	
881											881	
882			SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000	4,287,779	212,221	4,650,000	(1,486,591,754)	(1,481,941,754)	882	
883			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES	121,821,253			126,471,253	454,099,992	75,685,137	656,256,382	883	
884											884	
885	L240	39	Commission for the Blind	2,545,006			2,545,006	7,509,546	293,000	10,347,552	885	
886			FY12-13 Health Insurance Allocations Held in Arrears	1,930			1,930			1,930	886	
887											887	
888			State Funds Adjustments:								888	
889			Federal Match for Vocational Rehabilitation	200,000			200,000			200,000	889	
890											890	
891			Federal Funds Adjustments:								891	

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Line		Agency	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
892		Vocational Rehabilitation							923,709		923,709	892
893												893
894		Other Funds Adjustments:										894
895												895
896												896
897		SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000				200,000	923,709		1,123,709	897
898		SUBTOTAL COMMISSION FOR THE BLIND		2,746,936				2,746,936	8,433,255	293,000	11,473,191	898
899												899
900	L320 42	Housing Finance & Development Authority							154,487,028	24,689,589	179,176,617	900
901		State Funds Adjustments:										901
902												902
903												903
904		Federal Funds Adjustments:										904
905		Housing Programs - Personal Services, Operating and Case Services							1,215,537		1,215,537	905
906		Employer Contributions							36,333		36,333	906
907												907
908		Other Funds Adjustments:										908
909		Administration - Personal Services and Operating								192,353	192,353	909
910		Housing Programs - Personal Services								167,277	167,277	910
911		Mortgage Services - Personal Services and Operating								117,146	117,146	911
912		Employer Contributions								142,270	142,270	912
913												913
914		SUBTOTAL INCREMENTAL ADJUSTMENTS							1,251,870	619,046	1,870,916	914
915		SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY							155,738,898	25,308,635	181,047,533	915
916												916
917	P120 43	Forestry Commission	12,856,395					12,856,395	4,363,560	6,378,713	23,598,668	917
918		FY12-13 Health Insurance Allocations Held in Arrears	13,417					13,417			13,417	918
919												919
920		State Funds Adjustments:										920
921		Firefighting Capacity Restoration (W&M & House - 12 FTEs; SFC & Senate - 25 FTEs, Conference - 19 FTEs)		756,000				756,000			756,000	921
922		Firefighting Equipment					2,000,000	2,000,000			2,000,000	922
923		Operational Support		180,000				180,000			180,000	923
924												924
925		Federal Funds Adjustments:										925
926		Forest Protection and Development - Operating							400,000		400,000	926
927												927
928		Other Funds Adjustments:										928
929		Forest Protection and Development - Operating								3,000,000	3,000,000	929
930												930
931		SUBTOTAL INCREMENTAL ADJUSTMENTS		936,000			2,000,000	2,936,000	400,000	3,000,000	6,336,000	931
932		SUBTOTAL FORESTRY COMMISSION		13,805,812				15,805,812	4,763,560	9,378,713	29,948,085	932
933												933
934	P160 44	Department of Agriculture	5,011,360					5,011,360		8,093,526	13,104,886	934
935		FY12-13 Health Insurance Allocations Held in Arrears	2,958					2,958			2,958	935
936												936
937		State Funds Adjustments:										937
938		Certified South Carolina Grown Program			500,000			500,000			500,000	938
939		Certified South Carolina Grown Program (Veto 52)			(500,000)			(500,000)			(500,000)	939
940		Agriculture Services - Market Operations		300,000				300,000			300,000	940
941		Tobacco Master Settlement Agreement - Marketing (Per Statute 11-49-55) (Tobacco Securitization)				2,000,000		2,000,000			2,000,000	941
942		Consumer Services - Food Safety and Inspection Program		200,000				200,000			200,000	942
943		Waste Pesticide Recovery Program		150,000				150,000			150,000	943
944		Personal Services (W&M, House & Conference - 2 FTEs)		145,000				145,000			145,000	944
945		Personal Services (W&M, House & Conference - 2 FTEs) (Veto 14 - Overridden)										945
946		Pee Dee Farmers Market - Replace Refrigeration Capacity					75,000	75,000			75,000	946
947		Pee Dee Farmers Market - Replace Refrigeration Capacity (CRF Veto 2)					(75,000)	(75,000)			(75,000)	947
948		Farmers Market					7,060,000	7,060,000			7,060,000	948
949												949
950		Federal Funds Adjustments:										950
951		Marketing and Promotions - Personal Services and Operating							711,304		711,304	951
952		Employer Contributions							8,000		8,000	952
953												953
954		Other Funds Adjustments:										954
955												955
956												956
957		SUBTOTAL INCREMENTAL ADJUSTMENTS		795,000		2,000,000	7,060,000	9,855,000	719,304		10,574,304	957
958		SUBTOTAL DEPARTMENT OF AGRICULTURE		5,809,318				14,869,318	719,304	8,093,526	23,682,148	958
959												959
960	P200 45	Clemson-PSA	29,184,647					29,184,647	15,223,895	22,691,254	67,099,796	960

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961		FY12-13 Health Insurance Allocations Held in Arrears	27,987				27,987			27,987	961	
962											962	
963		State Funds Adjustments:									963	
964		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	964	
965		New Positions - Agriculture Engineer (Veto 15 - Overridden)									965	
966		New Positions - Plant Breeder (Veto 16 - Overridden)									966	
967		New Positions - Research (Veto 17 - Overridden)									967	
968		Advanced Plant Technology Lab				3,000,000	3,000,000			3,000,000	968	
969		Advanced Plant Technology Lab (CRF Veto 10 - Overridden)									969	
970		Precision Agriculture (W&M, House, SFC & Senate - 3 FTEs)	500,000				500,000			500,000	970	
971		Veterinary Diagnostic Center (W&M, House & Conference- 2 FTEs)	300,000				300,000			300,000	971	
972											972	
973		Federal Funds Adjustments:									973	
974		Agency Operations						596,912		596,912	974	
975											975	
976		Other Funds Adjustments:									976	
977		Cooperative Extension Service - Operating							704,314	704,314	977	
978		40 FTEs (SFC & Senate; Conference 20 FTEs)									978	
979											979	
980		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,800,000			3,000,000	4,800,000	596,912	704,314	6,101,226	980	
981		SUBTOTAL CLEMSON-PSA	31,012,634				34,012,634	15,820,807	23,395,568	73,229,009	981	
982											982	
983	P210 46	SC State-PSA	2,313,205				2,313,205	4,052,176		6,365,381	983	
984		FY12-13 Health Insurance Allocations Held in Arrears	675				675			675	984	
985											985	
986		State Funds Adjustments:									986	
987		1890 Research and Extension Program		700,000			700,000			700,000	987	
988											988	
989		Federal Funds Adjustments:									989	
990		Research and Extension - Operating						121,565		121,565	990	
991											991	
992		SUBTOTAL INCREMENTAL ADJUSTMENTS	700,000				700,000	121,565		821,565	992	
993		SUBTOTAL SC STATE-PSA	3,013,880				3,013,880	4,173,741		7,187,621	993	
994											994	
995	P240 47	Department of Natural Resources	16,301,667				16,301,667	20,469,296	41,909,939	78,680,902	995	
996		FY12-13 Health Insurance Allocations Held in Arrears	15,107				15,107			15,107	996	
997											997	
998		State Funds Adjustments:									998	
999		Law Enforcement Officers (10) - Includes Operating (10 FTEs, SFC & Senate - 25 FTEs; Conference - 18)		907,702			907,702			907,702	999	
1000		Earth Sciences Group - Personal Services and Operating (2 FTEs)		655,055			655,055			655,055	1000	
1001		Marine Research and Monitoring - Waddell Center		353,202			353,202			353,202	1001	
1002		Marine Research and Monitoring - Waddell Center (Veto 6 - Overridden)									1002	
1003		IT New FTEs and Maintenance Contract (W&M, House, SFC & Senate - 2 FTEs)		188,095			188,095			188,095	1003	
1004		Outreach Programs		500,000	200,000		700,000			700,000	1004	
1005		Outreach Programs (GF - Veto 8, Proviso 118.17 - Veto 60 - Overridden)		(500,000)			(500,000)			(500,000)	1005	
1006		Freshwater Fish Hatchery Operating Funds		300,000			300,000			300,000	1006	
1007		Conservation District Personal Services and Operating (1 FTE)		116,426			116,426			116,426	1007	
1008		Conservation District Personal Services (1 FTE) (Veto 7)		(37,945)			(37,945)			(37,945)	1008	
1009		State River Basin Study			1,500,000		1,500,000			1,500,000	1009	
1010		Information Technology - Phase II Upgrade Software and Equipment Replacement			1,725,000		1,725,000			1,725,000	1010	
1011		Groundwater Monitoring Clusters			250,000		250,000			250,000	1011	
1012		Enforcement Division Vehicles			785,050		785,050			785,050	1012	
1013		Invasive Species Control Program			50,000		50,000			50,000	1013	
1014		Catawba/Waterree River Basin Study			250,000		250,000			250,000	1014	
1015											1015	
1016		Federal Funds Adjustments:									1016	
1017		Programs and Services - Personal Services and Operating						3,558,681		3,558,681	1017	
1018		Employer Contributions						(6,547)		(6,547)	1018	
1019		Outreach Programs (Veto 8)						(33,128)		(33,128)	1019	
1020											1020	
1021		Other Funds Adjustments:									1021	
1022		Earmarked Funds							462,171	462,171	1022	
1023		Restricted Funds							(754,177)	(754,177)	1023	
1024		Outreach Programs (Veto 8)							(75,000)	(75,000)	1024	
1025											1025	
1026		SUBTOTAL INCREMENTAL ADJUSTMENTS	2,482,535	4,760,050			7,242,585	3,519,006	(367,006)	10,394,585	1026	
1027		SUBTOTAL DEPT. OF NATURAL RESOURCES	18,799,309				23,559,359	23,988,302	41,542,933	89,090,594	1027	
1028											1028	

Updated 6/27/2013			SUMMARY CONTROL DOCUMENT				Appropriations Act with Governor's Vetoes						
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			FY 2013-14 Appropriation Bill				State		Federal	Other	Total		
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Line			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		
1029	P260	48	Sea Grant Consortium	444,486				444,486	5,337,786	282,000	6,064,272	1029	
1030			FY12-13 Health Insurance Allocations Held in Arrears	508				508			508	1030	
1031												1031	
1032			State Funds Adjustments:									1032	
1033			Director - Personal Services (Veto 19 - Overridden)									1033	
1034												1034	
1035			Federal Funds Adjustments:									1035	
1036												1036	
1037												1037	
1038			Other Funds Adjustments:									1038	
1039												1039	
1040												1040	
1041			SUBTOTAL INCREMENTAL ADJUSTMENTS									1041	
1042			SUBTOTAL SEA GRANT CONSORTIUM	444,994				444,994	5,337,786	282,000	6,064,780	1042	
1043												1043	
1044	P280	49	Department of Parks, Recreation & Tourism	30,067,465				30,067,465	2,559,110	37,981,863	70,608,438	1044	
1045			FY12-13 Health Insurance Allocations Held in Arrears	11,406				11,406			11,406	1045	
1046												1046	
1047			State Funds Adjustments:									1047	
1048			Destination Specific		4,000,000			4,000,000			4,000,000	1048	
1049			Tourism Sales and Marketing		3,500,000			3,500,000			3,500,000	1049	
1050			State Park Service - Personal Services		(751,879)			(751,879)			(751,879)	1050	
1051			Product Services and Development		500,000			500,000			500,000	1051	
1052			Product Services and Development (Veto 11)		(500,000)			(500,000)			(500,000)	1052	
1053			Regional Tourism Promotions		330,000			330,000			330,000	1053	
1054			Employer Contributions		(248,121)			(248,121)			(248,121)	1054	
1055			Lake Greenwood Campground Electrical				800,000	800,000			800,000	1055	
1056			State Park Sewer Repairs - Santee and Table Rock				550,000	550,000			550,000	1056	
1057			Kings Mountain Bridge Replacement				250,000	250,000			250,000	1057	
1058			Asbestos Abatement and Mold Removal				200,000	200,000			200,000	1058	
1059			Rural Tourism Development - Cultural Visitor's Center, Orangeburg County			1,000,000		1,000,000			1,000,000	1059	
1060			Rural Tourism Development - Cultural Visitor's Center, Orangeburg County (Veto 61)			(1,000,000)		(1,000,000)			(1,000,000)	1060	
1061												1061	
1062			Federal Funds Adjustments:									1062	
1063			Administration - Operating and Allocations						(54,000)		(54,000)	1063	
1064												1064	
1065			Other Funds Adjustments:									1065	
1066			State Park Service - Personal Services							1,876,879	1,876,879	1066	
1067			State Park Service - Operating							(500,000)	(500,000)	1067	
1068			Employer Contributions							248,121	248,121	1068	
1069												1069	
1070			SUBTOTAL INCREMENTAL ADJUSTMENTS		6,830,000		1,800,000	8,630,000	(54,000)	1,625,000	10,201,000	1070	
1071			SUBTOTAL DEPT. OF PRT		36,908,871			38,708,871	2,505,110	39,606,863	80,820,844	1071	
1072												1072	
1073	P320	50	Department of Commerce	21,127,881				21,127,881	19,150,015	41,588,000	81,865,896	1073	
1074			FY12-13 Health Insurance Allocations Held in Arrears	2,749				2,749			2,749	1074	
1075												1075	
1076			State Funds Adjustments:									1076	
1077			Targeted Project Management Investments		300,000			300,000			300,000	1077	
1078			Deal Closing Fund			12,677,766	3,322,234	16,000,000			16,000,000	1078	
1079			Base Closure Fund			500,000		500,000			500,000	1079	
1080			Business Incubator Program			5,000,000	1,000,000	6,000,000			6,000,000	1080	
1081			SC Council on Competitiveness			650,000		650,000			650,000	1081	
1082			Community Development Corporation Initiative			400,000		400,000			400,000	1082	
1083			Community Development Corporation Initiative (Veto 59 - Overridden)									1083	
1084												1084	
1085			Federal Funds Adjustments:									1085	
1086			Small Business/Existing Ind. - Personal Services, Operating and Allocations						258,000		258,000	1086	
1087			Community Grants - Personal Service						(50,000)		(50,000)	1087	
1088			Employer Contributions						19,000		19,000	1088	
1089												1089	
1090			Other Fund Adjustments:									1090	
1091			Global Business Development - Personal Service and Operating							107,500	107,500	1091	
1092			Grant Programs - Personal Services							30,000	30,000	1092	
1093			Employer Contributions							38,000	38,000	1093	
1094												1094	
1095			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	19,227,766	4,322,234	23,850,000	227,000	175,500	24,252,500	1095	
1096			SUBTOTAL DEPT. OF COMMERCE		21,430,630			44,980,630	19,377,015	41,763,500	106,121,145	1096	
1097												1097	

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Line		Agency	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
1167												1167
1168										130,000	130,000	1168
1169				1,950,693				1,950,693		1,470,240	3,420,933	1169
1170												1170
1171	E200	59	Attorney General	4,548,860				4,548,860	1,868,883	11,613,411	18,031,154	1171
1172				4,689				4,689			4,689	1172
1173												1173
1174												1174
1175					153,120			153,120			153,120	1175
1176					161,253			161,253			161,253	1176
1177						1,253,000		1,253,000			1,253,000	1177
1178												1178
1179												1179
1180												1180
1181												1181
1182												1182
1183										828,000	828,000	1183
1184										2,900,000	2,900,000	1184
1185										85,000	85,000	1185
1186												1186
1187					314,373	1,253,000		1,567,373		3,813,000	5,380,373	1187
1188					4,867,922			6,120,922	1,868,883	15,426,411	23,416,216	1188
1189												1189
1190	E210	60	Prosecution Coordination Commission	11,723,626				11,723,626	175,338	8,450,000	20,348,964	1190
1191				2,952				2,952			2,952	1191
1192												1192
1193												1193
1194					1,179,041			1,179,041			1,179,041	1194
1195					1,179,041			1,179,041			1,179,041	1195
1196						400,000		400,000			400,000	1196
1197												1197
1198												1198
1199												1199
1200									117,000		117,000	1200
1201									62,000		62,000	1201
1202									1,245		1,245	1202
1203												1203
1204												1204
1205										(500,000)	(500,000)	1205
1206										125,000	125,000	1206
1207										75,000	75,000	1207
1208												1208
1209					2,358,082	400,000		2,758,082	180,245	(300,000)	2,638,327	1209
1210					14,084,660			14,484,660	355,583	8,150,000	22,990,243	1210
1211												1211
1212	E230	61	Commission on Indigent Defense	18,014,139				18,014,139		13,425,652	31,439,791	1212
1213				3,852				3,852			3,852	1213
1214												1214
1215												1215
1216					879,408			879,408			879,408	1216
1217					879,408			879,408			879,408	1217
1218					(131,534)			(131,534)			(131,534)	1218
1219					74,375			74,375			74,375	1219
1220					57,159			57,159			57,159	1220
1221												1221
1222												1222
1223										144,597	144,597	1223
1224										49,623	49,623	1224
1225										50,000	50,000	1225
1226												1226
1227					1,758,816			1,758,816		244,220	2,003,036	1227
1228					19,776,807			19,776,807		13,669,872	33,446,679	1228
1229												1229
1230	D100	62	Governor's Office-SLED	34,252,390				34,252,390	36,268,454	19,541,585	90,062,429	1230
1231				23,440				23,440			23,440	1231
1232												1232
1233												1233
1234					169,338			169,338			169,338	1234

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Line			Agency	Recurring Funds	Nonrecurring Proviso	Provisos	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
			Beginning Base	H.3710	118.17	118.16	H.3711					
1235			Forensic Services - Four Lab Positions, Associated Cost and Training (4 FTEs)	274,438				274,438			274,438	1235
1236			Data Center - Three Positions (3 FTEs)	135,000				135,000			135,000	1236
1237			CJIS/Fusion Center - Five Positions and Associated Cost (5 FTEs)	254,446				254,446			254,446	1237
1238			Offender Watch Maintenance	187,520				187,520			187,520	1238
1239			GangNet Maintenance	35,000				35,000			35,000	1239
1240			GIS Council Fees	15,000				15,000			15,000	1240
1241			Employer Contributions	332,988				332,988			332,988	1241
1242			Alcohol Enforcement - Personal Services, Operating and Employer Contributions (4 FTEs)	448,000				448,000			448,000	1242
1243			CWP Program	821,200				821,200			821,200	1243
1244			Maintenance Fees					30,000			30,000	1244
1245			Law Enforcement Equipment			30,000		739,980			739,980	1245
1246			Vehicle Replacement			720,000		720,000			720,000	1246
1247			Tobacco Master Settlement Agreement - Diligent Enforcement			450,000		450,000			450,000	1247
1248												1248
1249			Federal Funds Adjustments:									1249
1250												1250
1251												1251
1252			Other Funds Adjustments:									1252
1253			Investigative Services - Operating							862,000	862,000	1253
1254			Forensic Services - Operating							211,000	211,000	1254
1255			Data Center - Operating							1,000,000	1,000,000	1255
1256			Regulatory - Operating							150,000	150,000	1256
1257			Homeland Security - Operating							33,000	33,000	1257
1258			CJIS/Fusion Center - Personal Services and Operating							338,187	338,187	1258
1259			Counter Terrorism - Personal Services and Operating							1,348,869	1,348,869	1259
1260			Employer Contributions							63,404	63,404	1260
1261												1261
1262			SUBTOTAL INCREMENTAL ADJUSTMENTS	2,672,930	1,489,980	450,000		4,612,910		4,006,460	8,619,370	1262
1263			SUBTOTAL SLED	36,948,760				38,888,740	36,268,454	23,548,045	98,705,239	1263
1264												1264
1265	K050	63	Department of Public Safety	70,353,969				70,353,969	38,196,131	48,889,782	157,439,882	1265
1266			FY12-13 Health Insurance Allocations Held in Arrears	63,969				63,969			63,969	1266
1267												1267
1268			State Funds Adjustments:									1268
1269			Highway Patrol Officers - Personal Services and Operating (SFC - 40 FTEs; Conference - 30 FTEs)	1,341,900				1,341,900			1,341,900	1269
1270			Vehicle Replacement			500,000		500,000			500,000	1270
1271			Deferred Maintenance - Roof Replacement				300,000	300,000			300,000	1271
1272												1272
1273			Federal Funds Adjustments:									1273
1274			Programs and Services - Personal Services, Operating and Allocations (W&M, House, SFC - 3 FTEs)						1,275,626		1,275,626	1274
1275			Employer Contributions						57,482		57,482	1275
1276												1276
1277			Other Funds Adjustments:									1277
1278			Programs and Services - Personal Services, Operating and Allocations							(4,281,868)	(4,281,868)	1278
1279			Trooper Equipment					5,000,000			5,000,000	1279
1280			SCCATTS							1,000,000	1,000,000	1280
1281			Employer Contributions							(154,604)	(154,604)	1281
1282												1282
1283			SUBTOTAL INCREMENTAL ADJUSTMENTS	1,341,900	500,000		300,000	2,141,900	1,333,108	1,563,528	5,038,536	1283
1284			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY	71,759,838				72,559,838	39,529,239	50,453,310	162,542,387	1284
1285												1285
1286	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	1,201,580				1,201,580	500,000	12,220,000	13,921,580	1286
1287			FY12-13 Health Insurance Allocations Held in Arrears	406				406			406	1287
1288												1288
1289			State Funds Adjustments:									1289
1290			HVAC System				1,682,032	1,682,032			1,682,032	1290
1291			Statewide Emergency Services Fund (Transfer to B&CB)	(434,244)				(434,244)			(434,244)	1291
1292			Replace Water Supply Lines Oldest Dorms				147,492	147,492			147,492	1292
1293			Purchase Netbooks to Replace Paper Testing			49,000		49,000			49,000	1293
1294												1294
1295			Federal Funds Adjustments:									1295
1296												1296
1297												1297
1298			Other Funds Adjustments:									1298
1299			Align Budget with Revenue							(620,000)	(620,000)	1299
1300			Shift 6 FTEs from State Funds (W&M, House, SFC & Senate)									1300
1301												1301
1302			SUBTOTAL INCREMENTAL ADJUSTMENTS	(434,244)	49,000		1,829,524	1,444,280		(620,000)	824,280	1302
1303			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL	767,742				2,646,266	500,000	11,600,000	14,746,266	1303

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Line			Agency	Recurring Funds H.3710	Nonrecurring Proviso 118.17	Provisos 118.16	Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1304												1304
1305	N040	65	Dept. of Corrections	366,797,847				366,797,847	605,708	55,495,164	422,898,719	1305
1306			FY12-13 Health Insurance Allocations Held in Arrears	284,368				284,368			284,368	1306
1307												1307
1308			State Funds Adjustments:									1308
1309			3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000			1,743,000			1,743,000	1309
1310			Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500			1,220,500			1,220,500	1310
1311			Statewide Paving			1,000,000		1,000,000			1,000,000	1311
1312			Deferred Maintenance			3,635,000		3,635,000			3,635,000	1312
1313			Security/Detention Systems and Equipment			2,542,000		2,542,000			2,542,000	1313
1314			Inmate Security and Support Vehicles			1,000,000		1,000,000			1,000,000	1314
1315			Broad River Sewer System Upgrade			700,000		700,000			700,000	1315
1316			Food Service Institutional Equipment			489,357		489,357			489,357	1316
1317			Observation Towers - Lee Correctional Institution			236,900		236,900			236,900	1317
1318			Center Pivot Irrigation System			100,000		100,000			100,000	1318
1319			Weapons Replacement			40,000		40,000			40,000	1319
1320												1320
1321			Federal Funds Adjustments:									1321
1322			Administration - Personal Services and Operating						(48,914)		(48,914)	1322
1323			Programs and Services - Personal Services and Operating						2,253,006		2,253,006	1323
1324			Employer Contributions						357,200		357,200	1324
1325												1325
1326			Other Funds Adjustments:									1326
1327			Programs and Services - Personal Services and Operating							2,566,408	2,566,408	1327
1328			Employer Contributions							175,164	175,164	1328
1329												1329
1330			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	9,743,257		12,706,757	2,561,292	2,741,572	18,009,621	1330
1331			SUBTOTAL DEPT. OF CORRECTIONS		370,045,715			379,788,972	3,167,000	58,236,736	441,192,708	1331
1332												1332
1333	N080	66	Department of Probation, Parole & Pardon Services	21,722,110				21,722,110	50,000	31,173,492	52,945,602	1333
1334			FY12-13 Health Insurance Allocations Held in Arrears	20,206				20,206			20,206	1334
1335												1335
1336			State Funds Adjustments:									1336
1337												1337
1338												1338
1339			Federal Funds Adjustments:									1339
1340												1340
1341												1341
1342			Other Funds Adjustments:									1342
1343												1343
1344												1344
1345			SUBTOTAL INCREMENTAL ADJUSTMENTS									1345
1346			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		21,742,316			21,742,316	50,000	31,173,492	52,965,808	1346
1347												1347
1348	N120	67	Department of Juvenile Justice	92,255,735				92,255,735	3,505,251	24,160,994	119,921,980	1348
1349			FY12-13 Health Insurance Allocations Held in Arrears	61,642				61,642			61,642	1349
1350												1350
1351			State Funds Adjustments:									1351
1352			Agency Operations - Personal Services and Operating (Replacement of Declining Revenue Streams)		9,200,000			9,200,000			9,200,000	1352
1353			Restore Teen After School Centers w/ Job Preparation Component		700,000			700,000			700,000	1353
1354												1354
1355			Federal Funds Adjustments:									1355
1356			Programs and Services - Personal Services and Operating						(1,048,105)		(1,048,105)	1356
1357			Employer Contributions						(124,780)		(124,780)	1357
1358												1358
1359			Other Funds Adjustments:									1359
1360			Programs and Services - Personal Services, Operating and Case Services							(6,750,525)	(6,750,525)	1360
1361			Employer Contributions							(1,630,884)	(1,630,884)	1361
1362												1362
1363			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,900,000			9,900,000	(1,172,885)	(8,381,409)	345,706	1363
1364			SUBTOTAL DEPT. OF JUVENILE JUSTICE		102,217,377			102,217,377	2,332,366	15,779,585	120,329,328	1364
1365												1365
1366	L360	70	Human Affairs Commission	1,308,449				1,308,449	137,403	490,700	1,936,552	1366
1367			FY12-13 Health Insurance Allocations Held in Arrears	932				932			932	1367
1368												1368
1369			State Funds Adjustments:									1369
1370			Personal Services and Operating (SFC & Senate - 4 FTEs; Conference 3 FTEs)		230,000			230,000			230,000	1370
1371			New Position " Attorney II" (Veto 10)		(54,074)			(54,074)			(54,074)	1371
1372			Computerized Affirmative Action Management System (CAAMS)		25,000	100,000		125,000			125,000	1372

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Line		Agency	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
1373												1373
1374		Federal Funds Adjustments:										1374
1375												1375
1376												1376
1377		Other Funds Adjustments:										1377
1378												1378
1379												1379
1380		SUBTOTAL INCREMENTAL ADJUSTMENTS		200,926	100,000			300,926			300,926	1380
1381		SUBTOTAL HUMAN AFFAIRS COMMISSION		1,510,307				1,610,307	137,403	490,700	2,238,410	1381
1382												1382
1383	L460	71	Commission On Minority Affairs	395,290				395,290		261,814	657,104	1383
1384			FY12-13 Health Insurance Allocations Held in Arrears	346				346			346	1384
1385												1385
1386			State Funds Adjustments:									1386
1387			Microbusiness Development Program		30,250			30,250			30,250	1387
1388			Program Operations - Classified Positions		144,680			144,680			144,680	1388
1389			Program Operations - Operating		120,000			120,000			120,000	1389
1390			Employer Contributions		30,011			30,011			30,011	1390
1391			PC Replacement			23,286		23,286			23,286	1391
1392			PC Replacement (Veto 51)			(23,286)		(23,286)			(23,286)	1392
1393												1393
1394			Other Funds Adjustments:									1394
1395												1395
1396												1396
1397			SUBTOTAL INCREMENTAL ADJUSTMENTS		324,941			324,941			324,941	1397
1398			SUBTOTAL COMMISSION ON MINORITY AFFAIRS		720,577			720,577		261,814	982,391	1398
1399												1399
1400	R040	72	Public Service Commission						237,000	4,399,308	4,636,308	1400
1401			Federal Funds Adjustments:									1401
1402			ARRA Federal Grant - Grant Ending						(87,000)		(87,000)	1402
1403												1403
1404			Other Funds Adjustments:									1404
1405			Agency Operations							10,000	10,000	1405
1406			Employer Contributions							60,000	60,000	1406
1407												1407
1408			SUBTOTAL INCREMENTAL ADJUSTMENTS						(87,000)	70,000	(17,000)	1408
1409			SUBTOTAL PUBLIC SERVICE COMMISSION						150,000	4,469,308	4,619,308	1409
1410												1410
1411	R060	73	Office of Regulatory Staff							11,118,806	11,118,806	1411
1412			Other Funds Adjustments:									1412
1413			Personal Services							125,835	125,835	1413
1414			Employer Contributions							129,851	129,851	1414
1415												1415
1416			SUBTOTAL INCREMENTAL ADJUSTMENTS							255,686	255,686	1416
1417			SUBTOTAL OFFICE OF REGULATORY STAFF							11,374,492	11,374,492	1417
1418												1418
1419	R080	74	Workers Compensation Commission	1,841,795				1,841,795		3,235,066	5,076,861	1419
1420			FY12-13 Health Insurance Allocations Held in Arrears	1,581				1,581			1,581	1420
1421												1421
1422			State Funds Adjustments:									1422
1423												1423
1424												1424
1425			Other Funds Adjustments:									1425
1426			Personal Services and Employer Contributions							59,576	59,576	1426
1427			Information Technology Program							77,424	77,424	1427
1428												1428
1429			SUBTOTAL INCREMENTAL ADJUSTMENTS							137,000	137,000	1429
1430			SUBTOTAL WORKERS COMP COMMISSION		1,843,376			1,843,376		3,372,066	5,215,442	1430
1431												1431
1432	R120	75	State Accident Fund							5,799,811	5,799,811	1432
1433			Other Funds Adjustments:									1433
1434			Personal Services							874,984	874,984	1434
1435			Operating							(83,436)	(83,436)	1435
1436			Claim Management System							3,000,000	3,000,000	1436
1437			Employer Contributions							370,181	370,181	1437
1438												1438
1439			SUBTOTAL INCREMENTAL ADJUSTMENTS							4,161,729	4,161,729	1439
1440			SUBTOTAL STATE ACCIDENT FUND							9,961,540	9,961,540	1440

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1441												1441
1442	R140	76	Patients' Compensation Fund							996,001	996,001	1442
1443			Other Funds Adjustments:									1443
1444												1444
1445												1445
1446			SUBTOTAL INCREMENTAL ADJUSTMENTS									1446
1447			SUBTOTAL PATIENTS' COMPENSATION FUND							996,001	996,001	1447
1448												1448
1449	R200	78	Department of Insurance	3,689,965				3,689,965		14,880,754	18,570,719	1449
1450			FY12-13 Health Insurance Allocations Held in Arrears	2,309				2,309			2,309	1450
1451												1451
1452			State Funds Adjustments:									1452
1453												1453
1454												1454
1455			Other Funds Adjustments:									1455
1456												1456
1457												1457
1458			SUBTOTAL INCREMENTAL ADJUSTMENTS									1458
1459			SUBTOTAL DEPARTMENT OF INSURANCE					3,692,274		14,880,754	18,573,028	1459
1460												1460
1461	R230	79	Board of Financial Institutions							3,775,875	3,775,875	1461
1462			Other Funds Adjustments:									1462
1463			Personal Services and Operating							184,250	184,250	1463
1464			Employer Contributions							116,090	116,090	1464
1465												1465
1466			SUBTOTAL INCREMENTAL ADJUSTMENTS							300,340	300,340	1466
1467			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS							4,076,215	4,076,215	1467
1468												1468
1469	R280	80	Department of Consumer Affairs	717,637				717,637		1,816,860	2,534,497	1469
1470			FY12-13 Health Insurance Allocations Held in Arrears	389				389			389	1470
1471												1471
1472			State Funds Adjustments:									1472
1473			Personal Services and Operating (2 FTEs & Move 1 FTE from Other)		186,297			186,297			186,297	1473
1474			Employer Contributions		1,920			1,920			1,920	1474
1475			Licensing Database Reconfiguration/Upgrade		28,000	100,000		128,000			128,000	1475
1476			Identity Theft Unit - (House - 3 FTEs; Senate - 10 FTEs; Conference 4 FTEs)		230,000	1		230,001			230,001	1476
1477												1477
1478			Federal Funds Adjustments:									1478
1479												1479
1480												1480
1481			Other Funds Adjustments:									1481
1482			Agency Operations - Personal Services and Operating							242,806	242,806	1482
1483												1483
1484			SUBTOTAL INCREMENTAL ADJUSTMENTS		446,217	100,001		546,218		242,806	789,024	1484
1485			SUBTOTAL DEPT. OF CONSUMER AFFAIRS		1,164,243			1,264,244		2,059,666	3,323,910	1485
1486												1486
1487	R360	81	Department of Labor, Licensing, & Regulation	1,297,090				1,297,090	3,047,006	36,654,866	40,998,962	1487
1488			FY12-13 Health Insurance Allocations Held in Arrears	1,425				1,425			1,425	1488
1489												1489
1490			State Funds Adjustments:									1490
1491			Urban Search and Rescue (USAR)		500,000			500,000			500,000	1491
1492												1492
1493			Federal Funds Adjustments:									1493
1494												1494
1495												1495
1496			Other Funds Adjustments:									1496
1497			Administration Personal Services and Operating - Budget Realignment							(27,004)	(27,004)	1497
1498			Fire Academy - Personal Services and Operating - Budget Realignment							(25,380)	(25,380)	1498
1499			State Fire Marshall - Personal Services and Operating - Budget Realignment							(90,000)	(90,000)	1499
1500			Employer Contributions - Budget Realignment							142,384	142,384	1500
1501												1501
1502			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000			500,000			500,000	1502
1503			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,298,515			1,798,515	3,047,006	36,654,866	41,500,387	1503
1504												1504
1505	R400	82	Department of Motor Vehicles						2,000,000	83,000,000	85,000,000	1505
1506			State Funds Adjustments:									1506
1507			ADA Compliance		925,000			925,000			925,000	1507
1508												1508
1509			Federal Funds Adjustments:									1509

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1510		Agency Operations							(300,000)		(300,000)	1510
1511												1511
1512		Other Funds Adjustments:										1512
1513		Administration - Operating								(1,599,525)	(1,599,525)	1513
1514		Customer Service - Operating								1,507,672	1,507,672	1514
1515		Procedures and Compliance - Operating								(181,167)	(181,167)	1515
1516		Technology and Program Development - Personal Services and Operating								273,020	273,020	1516
1517		Facial Recognition Initiative - Proviso 82.8								245,000	245,000	1517
1518												1518
1519		SUBTOTAL INCREMENTAL ADJUSTMENTS			925,000			925,000	(300,000)	245,000	870,000	1519
1520		SUBTOTAL DEPT. OF MOTOR VEHICLES						925,000	1,700,000	83,245,000	85,870,000	1520
1521												1521
1522	R600	83 Department of Employment & Workforce	362,511					362,511	186,178,682	13,790,962	200,332,155	1522
1523		FY12-13 Health Insurance Allocations Held in Arrears	275					275			275	1523
1524												1524
1525		State Funds Adjustments:										1525
1526												1526
1527												1527
1528		Federal Funds Adjustments:										1528
1529		Agency Operations - Personal Services and Operating							(35,948,746)		(35,948,746)	1529
1530		Administration - Shift to Unemployment Insurance							(1,500,000)		(1,500,000)	1530
1531		Unemployment Insurance - Shift from Administration							1,500,000		1,500,000	1531
1532												1532
1533		Other Funds Adjustments:										1533
1534		Agency Operations - Personal Services and Operating								2,226,922	2,226,922	1534
1535												1535
1536		SUBTOTAL INCREMENTAL ADJUSTMENTS							(35,948,746)	2,226,922	(33,721,824)	1536
1537		SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE			362,786			362,786	150,229,936	16,017,884	166,610,606	1537
1538												1538
1539	U120	84 Department of Transportation	57,270					57,270		1,401,707,396	1,401,764,666	1539
1540		State Funds Adjustments:										1540
1541		SIB - Bridge Replacement, Rehab Projects, and Expansion/Improv to Mainline Interstates - H.3360 See Last Page		50,000,000				50,000,000			50,000,000	1541
1542		Traffic Management/Richland Electrical Building Construction			875,000			875,000			875,000	1542
1543		Lexington County Maintenance Complex Land Acquisition			700,000			700,000			700,000	1543
1544		Lexington County Maintenance Complex Construction			100,000			100,000			100,000	1544
1545		Upstate Salt Storage Facility			313,500			313,500			313,500	1545
1546		Cherokee Salt Shed Construction			260,000			260,000			260,000	1546
1547		Sandy Island Boat Ramp			150,000			150,000			150,000	1547
1548		Sandy Island Boat Ramp (Veto 63 - Overridden)										1548
1549												1549
1550		Other Funds Adjustments:										1550
1551		Administration - Personal Service, Operating and Debt Service								11,027,992	11,027,992	1551
1552		Highway Engineering - Personal Service, Operating, Debt Service and Allocations								58,215,613	58,215,613	1552
1553		Toll Operations - Personal Services, Operating and Debt Service								4,557,932	4,557,932	1553
1554		Non-Federal Aid - Highway Fund - Operating								3,800,000	3,800,000	1554
1555		Mass Transit - Personal Services, Operating and Allocations								(5,070,674)	(5,070,674)	1555
1556		Port Access Road								52,500,000	52,500,000	1556
1557		Employer Contributions								5,241,625	5,241,625	1557
1558												1558
1559		SUBTOTAL INCREMENTAL ADJUSTMENTS			50,000,000	2,398,500		52,398,500		130,272,488	182,670,988	1559
1560		SUBTOTAL DEPARTMENT OF TRANSPORTATION			50,057,270			52,455,770		1,531,979,884	1,584,435,654	1560
1561												1561
1562	U150	85 Infrastructure Bank Board								50,357,400	50,357,400	1562
1563		Other Funds Adjustments:										1563
1564		Personal Services, Operating and Debt Service (W&M, House, SFC & Senate - 1 FTE)								51,240	51,240	1564
1565		Employer Contributions								21,160	21,160	1565
1566												1566
1567		SUBTOTAL INCREMENTAL ADJUSTMENTS								72,400	72,400	1567
1568		SUBTOTAL INFRASTRUCTURE BANK BOARD								50,429,800	50,429,800	1568
1569												1569
1570	U200	86 County Transportation Funds								92,000,000	92,000,000	1570
1571		Other Funds Adjustments:										1571
1572		Other Operating - Budget Realignment								(3,500,000)	(3,500,000)	1572
1573		Permanent Improvements - Budget Realignment								(4,000,000)	(4,000,000)	1573
1574		Allocations - Municipalities - Budget Realignment								1,000,000	1,000,000	1574
1575		Allocations - Counties - Budget Realignment								6,500,000	6,500,000	1575
1576												1576
1577		SUBTOTAL INCREMENTAL ADJUSTMENTS										1577

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1578			SUBTOTAL COUNTY TRANSPORTATION FUNDS							92,000,000	92,000,000	1578
1579												1579
1580	U300	87	Division of Aeronautics	1,127,183			1,127,183	2,146,927	2,650,008	5,924,118	1580	
1581			FY12-13 Health Insurance Allocations Held in Arrears	576			576			576	1581	
1582											1582	
1583			State Funds Adjustments:								1583	
1584			Operating - Aircraft Operations & Equipment		100,000		100,000			100,000	1584	
1585											1585	
1586			Federal Funds Adjustments:								1586	
1587			Administration - Operating and Allocations					1,331,940		1,331,940	1587	
1588											1588	
1589			Other Funds Adjustments:								1589	
1590			Airport Grant Programs						402,464	402,464	1590	
1591											1591	
1592			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000		100,000	1,331,940	402,464	1,834,404	1592	
1593			SUBTOTAL DIVISION OF AERONAUTICS		1,227,759		1,227,759	3,478,867	3,052,472	7,759,098	1593	
1594											1594	
1595	A010	91A	The Senate	12,977,875			12,977,875		250,000	13,227,875	1595	
1596			FY12-13 Health Insurance Allocations Held in Arrears	9,398			9,398			9,398	1596	
1597											1597	
1598			State Funds Adjustments:								1598	
1599											1599	
1600			Other Funds Adjustments:								1600	
1601			Joint Committee on Children - Proviso 117.94						50,000	50,000	1601	
1602											1602	
1603											1603	
1604			SUBTOTAL INCREMENTAL ADJUSTMENTS						50,000	50,000	1604	
1605			SUBTOTAL THE SENATE		12,987,273		12,987,273		300,000	13,287,273	1605	
1606											1606	
1607	A050	91B	House of Representatives	21,577,904			21,577,904			21,577,904	1607	
1608			FY12-13 Health Insurance Allocations Held in Arrears	9,659			9,659			9,659	1608	
1609											1609	
1610			State Funds Adjustments:								1610	
1611											1611	
1612											1612	
1613			SUBTOTAL INCREMENTAL ADJUSTMENTS								1613	
1614			SUBTOTAL HOUSE OF REPRESENTATIVES		21,587,563		21,587,563			21,587,563	1614	
1615											1615	
1616	A150	91C	Codification of Laws & Legislative Council	3,417,761			3,417,761		300,000	3,717,761	1616	
1617			FY12-13 Health Insurance Allocations Held in Arrears	1,945			1,945			1,945	1617	
1618											1618	
1619			State Funds Adjustments:								1619	
1620			Agency Operations		200,000		200,000			200,000	1620	
1621			Reduce 7 FTEs (W&M, House, SFC & Senate)								1621	
1622											1622	
1623			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000		200,000			200,000	1623	
1624			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		3,619,706		3,619,706		300,000	3,919,706	1624	
1625											1625	
1626	A170	91D	Legislative Printing & Information Technology Systems	5,385,152			5,385,152			5,385,152	1626	
1627			FY12-13 Health Insurance Allocations Held in Arrears	1,732			1,732			1,732	1627	
1628											1628	
1629			State Funds Adjustments:								1629	
1630			Data Center and Server Room				950,000	950,000		950,000	1630	
1631											1631	
1632			SUBTOTAL INCREMENTAL ADJUSTMENTS				950,000	950,000		950,000	1632	
1633			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS		5,386,884		6,336,884			6,336,884	1633	
1634											1634	
1635	A200	91E	Legislative Audit Council	1,152,735			1,152,735		300,000	1,452,735	1635	
1636			FY12-13 Health Insurance Allocations Held in Arrears	1,055			1,055			1,055	1636	
1637											1637	
1638			State Funds Adjustments:								1638	
1639			Personal Services		100,000		100,000			100,000	1639	
1640											1640	
1641			Other Funds Adjustments:								1641	
1642			Personal Services						(100,000)	(100,000)	1642	
1643											1643	
1644			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000		100,000		(100,000)		1644	
1645			SUBTOTAL LEG AUDIT COUNCIL		1,253,790		1,253,790		200,000	1,453,790	1645	

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1646												1646
1647	D050	92A	Governor's Office-Executive Control of the State	1,910,705				1,910,705			1,910,705	1647
1648			FY12-13 Health Insurance Allocations Held in Arrears	1,057				1,057			1,057	1648
1649												1649
1650			State Funds Adjustments:									1650
1651												1651
1652												1652
1653			SUBTOTAL INCREMENTAL ADJUSTMENTS									1653
1654			SUBTOTAL EXECUTIVE CONTROL OF STATE		1,911,762			1,911,762			1,911,762	1654
1655												1655
1656	D170	92B	Governor's Office-OEPP	6,555,934				6,555,934	80,681,153	25,112,118	112,349,205	1656
1657			FY12-13 Health Insurance Allocations Held in Arrears	6,526				6,526			6,526	1657
1658												1658
1659			State Funds Adjustments:									1659
1660			Guardian Ad Litem		1,500,000			1,500,000			1,500,000	1660
1661												1661
1662			Federal Funds Adjustments:									1662
1663			Co-Occurring State Incentive Grant						(1,048,998)		(1,048,998)	1663
1664			Federal Fund Reduction						(3,181,744)		(3,181,744)	1664
1665												1665
1666			Other Funds Adjustments:									1666
1667			Children's Services - Guardian ad Litem: Classified Positions							(600,000)	(600,000)	1667
1668			Children's Services - Guardian ad Litem: Unclassified Positions							(29,900)	(29,900)	1668
1669			Children's Services - Guardian ad Litem: Other Personal Services							(800,000)	(800,000)	1669
1670			Children's Services - Guardian ad Litem: Other Operating							(2,199,929)	(2,199,929)	1670
1671			Children's Services - Foster Care: Classified Positions							21,000	21,000	1671
1672			Children's Services - Foster Care: Other Operating							100,000	100,000	1672
1673			Children's Services - Continuum of Care							451,896	451,896	1673
1674			Constituent Services: Veteran's Cemetery - Other Operating							245,000	245,000	1674
1675			Employer Contributions							(10,171)	(10,171)	1675
1676												1676
1677			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,500,000			1,500,000	(4,230,742)	(2,822,104)	(5,552,846)	1677
1678			SUBTOTAL OEPP		8,062,460			8,062,460	76,450,411	22,290,014	106,802,885	1678
1679												1679
1680	D200	92C	Governor's Office-Mansion & Grounds	303,106				303,106		200,000	503,106	1680
1681			FY12-13 Health Insurance Allocations Held in Arrears	244				244			244	1681
1682												1682
1683			State Funds Adjustments:									1683
1684			Reduce 5 FTEs (W&M, House, SFC & Senate)									1684
1685												1685
1686			Other Funds Adjustments:									1686
1687												1687
1688												1688
1689			SUBTOTAL INCREMENTAL ADJUSTMENTS									1689
1690			SUBTOTAL MANSION & GROUNDS		303,350			303,350		200,000	503,350	1690
1691												1691
1692	D250	93	Inspector General	311,344				311,344		28,555	339,899	1692
1693			FY12-13 Health Insurance Allocations Held in Arrears	139				139			139	1693
1694												1694
1695			State Funds Adjustments:									1695
1696			Staffing and Operations (Gov - 5 FTEs; W&M & House 3FTEs; SFC, Senate & Conference - 3.4 FTEs)		304,671			304,671			304,671	1696
1697			Office Infrastructure			52,565		52,565			52,565	1697
1698												1698
1699			Other Funds Adjustments:									1699
1700			Classified Positions (SFC, Senate & Conference - 4 FTEs)							(28,555)	(28,555)	1700
1701			Fiduciary Audit - RSIC							700,000	700,000	1701
1702												1702
1703			SUBTOTAL INCREMENTAL ADJUSTMENTS		304,671	52,565		357,236		671,445	1,028,681	1703
1704			SUBTOTAL INSPECTOR GENERAL		616,154			668,719		700,000	1,368,719	1704
1705												1705
1706	E040	94	Lieutenant Governor	6,640,012				6,640,012	26,548,597	6,061,500	39,250,109	1706
1707			FY12-13 Health Insurance Allocations Held in Arrears	1,380				1,380			1,380	1707
1708												1708
1709			State Funds Adjustments:									1709
1710			Home and Community Based Services		3,000,000			3,000,000			3,000,000	1710
1711			Family Caregivers		1	2,999,999		3,000,000			3,000,000	1711
1712			Family Caregivers (GF - Veto 5, Proviso 118.17 - Veto 55 - Overridden)		(1)			(1)			(1)	1712
1713			Alzheimer's Resource Coordination		20,000			20,000			20,000	1713
1714			Silver Haired Legislature (Restore to \$15,000)		1,500			1,500			1,500	1714

Updated 6/27/2013		SUMMARY CONTROL DOCUMENT		Appropriations Act with Governor's Vetoes								
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		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	Part 1A	Tobacco MSA	FY 2012-13 Capital Reserve					
Line		Agency	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
1715		Federal Funds Adjustments:										1715
1716		Allocations							(2,100,000)		(2,100,000)	1716
1717												1717
1718		Other Funds Adjustments:										1718
1719		Office on Aging - Case Services and Veterans Directed Home & Community Based Service Contract								(1,103,700)	(1,103,700)	1719
1720												1720
1721												1721
1722		SUBTOTAL INCREMENTAL ADJUSTMENTS		3,021,500	2,999,999			6,021,499	(2,100,000)	(1,103,700)	2,817,799	1722
1723		SUBTOTAL LIEUTENANT GOVERNOR		9,662,892				12,662,891	24,448,597	4,957,800	42,069,288	1723
1724												1724
1725	E080 95	Secretary of State	861,281					861,281		1,390,088	2,251,369	1725
1726		FY12-13 Health Insurance Allocations Held in Arrears	828					828			828	1726
1727												1727
1728		State Funds Adjustments:										1728
1729		Personal Services		90,565				90,565			90,565	1729
1730		Boards and Commissions Database Project			250,000			250,000			250,000	1730
1731		Disaster Recovery/Image Digitization			97,800			97,800			97,800	1731
1732												1732
1733		Other Funds Adjustments:										1733
1734		Administration - Other Operating: Charities Online Filing System								80,000	80,000	1734
1735												1735
1736		SUBTOTAL INCREMENTAL ADJUSTMENTS		90,565	347,800			438,365		80,000	518,365	1736
1737		SUBTOTAL SECRETARY OF STATE		952,674				1,300,474		1,470,088	2,770,562	1737
1738												1738
1739	E120 96	Comptroller General	2,103,652					2,103,652		840,000	2,943,652	1739
1740		FY12-13 Health Insurance Allocations Held in Arrears	1,617					1,617			1,617	1740
1741												1741
1742		State Funds Adjustments:										1742
1743		Statewide Financial Reporting		42,000				42,000			42,000	1743
1744		Statewide Accounting Services Division		22,000				22,000			22,000	1744
1745												1745
1746		Other Funds Adjustments:										1746
1747		Other Funds Authorization								(60,000)	(60,000)	1747
1748												1748
1749		SUBTOTAL INCREMENTAL ADJUSTMENTS		64,000				64,000		(60,000)	4,000	1749
1750		SUBTOTAL COMPTROLLER GENERAL		2,169,269				2,169,269		780,000	2,949,269	1750
1751												1751
1752	E160 97	State Treasurer	1,596,514					1,596,514		3,987,771	5,584,285	1752
1753		FY12-13 Health Insurance Allocations Held in Arrears	1,822					1,822			1,822	1753
1754												1754
1755		State Funds Adjustments:										1755
1756		Department of Revenue Identity Theft Reimbursement Fund		200,000				200,000			200,000	1756
1757												1757
1758		Other Funds Adjustments:										1758
1759		Custodial Services Banking Fees								495,000	495,000	1759
1760		Employee Pay Plan and Staffing - Personal Services and Operating								193,495	193,495	1760
1761		Unclaimed Property - Personal Services								130,000	130,000	1761
1762		Proviso 76.14 FY 12-13 Act - Employer Contributions								42,900	42,900	1762
1763		Proviso 76.14 FY 12-13 Act - Operating								27,100	27,100	1763
1764		Debt/Investment System - Personal Services								241,800	241,800	1764
1765		Debt/Investment System - Employer Contributions								79,400	79,400	1765
1766		Debt/Investment System - Operating								959,000	959,000	1766
1767												1767
1768		SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000				200,000		2,168,695	2,368,695	1768
1769		SUBTOTAL STATE TREASURER		1,798,336				1,798,336		6,156,466	7,954,802	1769
1770												1770
1771	E190 98	Retirement Systems Investment Commission								10,152,679	10,152,679	1771
1772		Other Funds Adjustments:										1772
1773		Implement Deloitte Risk Assessment (12 FTEs; Conference - 7)								2,168,695	2,168,695	1773
1774		Fiduciary Audit - Pursuant to Section 9-16-380 - Transfer to Office of Inspector General								700,000	700,000	1774
1775												1775
1776		SUBTOTAL INCREMENTAL ADJUSTMENTS								2,868,695	2,868,695	1776
1777		SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION								13,021,374	13,021,374	1777
1778												1778
1779	E240 99	Adjutant General	4,959,966					4,959,966	53,073,080	8,646,961	66,680,007	1779
1780		FY12-13 Health Insurance Allocations Held in Arrears	3,634					3,634			3,634	1780
1781												1781
1782		State Funds Adjustments:										1782
1783		Armory Operations		650,000				650,000			650,000	1783

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		<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 MSA	FY 2012-13 Capital Reserve					
Line		Agency	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
1784		Civil Air Patrol		50,000				50,000			50,000	1784
1785		Armory Maintenance and Repair Projects			650,000			650,000			650,000	1785
1786		Emergency Management Program Improvements			375,000			375,000			375,000	1786
1787		Mental Health Care Facilitator/Coordinator - Personal Service, Operating, and Fringe		80,000				80,000			80,000	1787
1788												1788
1789		Federal Funds Adjustments:										1789
1790		Federal Fund Authorization							(8,073,080)		(8,073,080)	1790
1791		Armory Operations - Operating							193,912		193,912	1791
1792												1792
1793		Other Funds Adjustments:										1793
1794		Other Funds Authorization								(2,000,000)	(2,000,000)	1794
1795												1795
1796		SUBTOTAL INCREMENTAL ADJUSTMENTS		780,000	1,025,000			1,805,000	(7,879,168)	(2,000,000)	(8,074,168)	1796
1797		SUBTOTAL ADJUTANT GENERAL		5,743,600				6,768,600	45,193,912	6,646,961	58,609,473	1797
1798												1798
1799	E280	100 Election Commission	4,564,853					4,564,853		440,700	5,005,553	1799
1800		FY12-13 Health Insurance Allocations Held in Arrears	681					681			681	1800
1801												1801
1802		State Funds Adjustments:										1802
1803												1803
1804												1804
1805		Other Funds Adjustments:										1805
1806		Statewide Primaries								1,200,000	1,200,000	1806
1807												1807
1808		SUBTOTAL INCREMENTAL ADJUSTMENTS								1,200,000	1,200,000	1808
1809		SUBTOTAL ELECTION COMMISSION		4,565,534				4,565,534		1,640,700	6,206,234	1809
1810												1810
1811	F030	101 Budget & Control Board	31,495,233					31,495,233	2,485,867	145,930,242	179,911,342	1811
1812		FY12-13 Health Insurance Allocations Held in Arrears	12,201					12,201			12,201	1812
1813												1813
1814		State Funds Adjustments:										1814
1815		Magistrate Districts (Establish Boundaries for Jury Pools for Magistrate Districts)		150,000				150,000			150,000	1815
1816		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	1816
1817		Emergency Communications - Statewide Emergency Services Fund (Transfer from CJA)		434,244				434,244			434,244	1817
1818		Legislative and Public Affairs Coverage - ETV		175,000				175,000			175,000	1818
1819		Statehouse Dehumidification and Heating					60,000	60,000			60,000	1819
1820		Statehouse Dehumidification and Heating (CRF Veto 1)					(60,000)	(60,000)			(60,000)	1820
1821		Security Lighting Upgrade			453,000			453,000			453,000	1821
1822		Security Lighting Upgrade (Veto 64)			(453,000)			(453,000)			(453,000)	1822
1823												1823
1824		Federal Funds Adjustments:										1824
1825		Office of Research and Statistics - Personal Services and Operating							1,697,631		1,697,631	1825
1826		State Revolving Fund - Loans						700,000			700,000	1826
1827		Energy Office - Personal Services, Operating and Allocations							(595,301)		(595,301)	1827
1828		Employer Contributions							128,797		128,797	1828
1829												1829
1830		Other Funds Adjustments:										1830
1831		State Fleet Management - Debt Service Charges								(2,100,000)	(2,100,000)	1831
1832		State Fleet Management - Interest Master Lease Program								(82,303)	(82,303)	1832
1833		Second Injury Fund - Personal Services and Operating						340,000			340,000	1833
1834		Service Contract 800 MHz								(1,000,000)	(1,000,000)	1834
1835		IT Planning and Management - Operating								(1,000,000)	(1,000,000)	1835
1836		Employer Contributions								85,000	85,000	1836
1837												1837
1838		SUBTOTAL INCREMENTAL ADJUSTMENTS		6,605,515			4,840,508	11,446,023	1,931,127	(3,757,303)	9,619,847	1838
1839		SUBTOTAL BUDGET & CONTROL BOARD		38,112,949				42,953,457	4,416,994	142,172,939	189,543,390	1839
1840												1840
1841	F270	102 State Auditor	2,314,850					2,314,850		2,471,078	4,785,928	1841
1842		FY12-13 Health Insurance Allocations Held in Arrears	1,416					1,416			1,416	1842
1843												1843
1844		State Funds Adjustments:										1844
1845		State Auditor		184,458				184,458			184,458	1845
1846		Audit Support		304,261				304,261			304,261	1846
1847												1847
1848		Other Funds Adjustments:										1848
1849		Reduce 7 FTEs (W&M, House, SFC & Senate)										1849
1850												1850
1851		SUBTOTAL INCREMENTAL ADJUSTMENTS		488,719				488,719			488,719	1851
1852		SUBTOTAL STATE AUDITOR		2,804,985				2,804,985		2,471,078	5,276,063	1852

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		FY 2013-14 Appropriation Bill		State			Federal	Other	Total		
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Line		Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal Funds	Other Funds	Total Funds	Line
		Beginning Base	H.3710	Proviso 118.17	118.16	H.3711	State Funds	Funds	Funds	Funds	
1921											1921
1922											1922
1923		Less: FY 2012-13 Appropriation Base	(616,727,053)								1923
1924											1924
1925		Total "New" EIA Revenue	19,896,777								1925
1926											1926
1927		Appropriations									1927
1928		Instructional Materials - Non-Recurring	8,000,000								1928
1929		SCDE-CDEPP	2,940,998								1929
1930		ALLOC EIA - Teacher SLRS	48,695,610								1930
1931		Teacher Salary Supplement -State Share	(38,625,010)								1931
1932		National Board Certification	(10,000,000)								1932
1933		Teacher Supplies	396,480								1933
1934		State Teacher Pay (F30)	506,942								1934
1935		STEM Centers SC	1,750,000								1935
1936		Teach for America South Carolina	1,000,000								1936
1937		Power Schools	2,500,000								1937
1938		Technical Assistance	750,000								1938
1939		Science Plus	353,406								1939
1940		Teacher Loan Program	1,089,159								1940
1941		CERRA	500,000								1941
1942		Center for Educational Partnerships (H27)	715,933								1942
1943		Center for Educational Partnerships (H27) (Veto 12 - Overridden)									1943
1944		SC Economics (H27)	300,000								1944
1945		Writing Improvement Network-USC (H27)	(182,761)								1945
1946		SC Geographic Alliance-USC (H27)	(155,869)								1946
1947		School Improvement Council (H27)	(127,303)								1947
1948		Middle Grade Initiative (H27)	(75,000)								1948
1949		SC Education Policy Center (H27)	(75,000)								1949
1950		Education Oversight Committee (A85)	100,000								1950
1951		Transportation	(1,115,387)								1951
1952		School Readiness Plan - Non-Recurring (A85)	590,000								1952
1953		Public-Private Literacy Partnerships (A85)	50,000								1953
1954		Public-Private Literacy Partnerships (A85) (Veto 13)	(50,000)								1954
1955											1955
1956		Total EIA Appropriations	19,832,198								1956
1957											1957
1958		Residual Balance	64,579								1958
1959											1959
1960											1960
1961		EDUCATION IMPROVEMENT ACT RECAP									1961
1962											1962
1963		New EIA Recurring Appropriations Base:	627,969,251								1963
1964		EIA Non-Recurring Appropriations:	8,590,000								1964
1965											1965
1966		Total EIA Appropriations:	636,559,251								1966
1967											1967
1968											1968
1969											1969
1970		LOTTERY EXPENDITURE ACCOUNT									1970
1971											1971
1972		Revenue									1972
1973		Earnings FY 2012-13 (BEA Estimate 11/9/12, 2/15/13)	251,260,000								1973
1974		Interest Earnings (BEA Estimate 11/9/12, 2/15/13)	1,500,000								1974
1975		Unclaimed Prizes (BEA Estimate 11/9/12, 2/15/13)	8,000,000								1975
1976		Election Day Lottery Sales - Proviso 3.3	740,000								1976
1977		Education Lottery Year-End Cash Surplus - Non-Recurring	8,000,000								1977
1978		Surplus FY12-13 Revenue - Non-Recurring	18,000,000								1978
1979											1979
1980		Total South Carolina Education Lottery Revenue	287,500,000								1980
1981											1981
1982		Appropriations									1982
1983		CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions	47,400,000								1983
1984		CHE - Life Scholarships	109,306,354								1984
1985		CHE - Hope Scholarships	7,779,856								1985
1986		CHE - Palmetto Fellows	30,777,240								1986
1987		CHE - Need Based Grants	13,000,000								1987
1988		Tuition Grants Commission - Tuition Grants	8,000,000								1988
1989		CHE - National Guard Tuition Repayment Program	4,545,000								1989

Excess Unclaimed Prizes above \$8,00,000 to be appropriated as follows:

- \$3,300,000 - Dept of Education: New School Buses
- \$1,500,000 - CHE: PASCAL Program
- \$5,470,093 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & Technical Schools
- \$2,000,000 - State Library: Aid to County Libraries
- \$1,000,000 - CHE: Higher Education Excellence Enhancement Program
- \$4,000,000 - Technical Board: Allied Health
- \$1,000,000 - CHE: Critical Needs Nursing
- CHE: LIFE, HOPE, and Palmetto Fellows for any unclaimed prizes revenues in excess of the amounts appropriated above.

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		FY 2013-14 Appropriation Bill			State				Federal	Other	Total		
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					Agency	Recurring Funds	Nonrecurring	MSA	Capital				
					Beginning Base	H.3710	Proviso 118.17	Provisos	Fund	Total	Federal	Other	
Line								State Funds		State Funds	Funds	Funds	Line
1990		CHE - Higher Education Excellence Enhancement Program				1,028,053							1990
1991		South Carolina State University				2,500,000							1991
1992		CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges				7,301,816							1992
1993		Dept of Education - K-5 Reading, Math, Science and Social Studies Program				26,291,798							1993
1994		Dept of Education - Grades 6-8 Reading, Math, Science and Social Studies Program				2,000,000							1994
1995		School for Deaf & Blind - Technology				200,000							1995
1996		Dept of Education - Digital Instructional Material				4,000,000							1996
1997		CHE - Academic Facility Building, Repair and Maintenance, and Training				10,509,883							1997
1998		CHE - Academic Facility Building, Repair and Maint, and Training (Veto 69 - Overridden)											1998
1999		Dept of Education - New School Buses				3,510,000							1999
2000		State Library - Union County Carnegie Library Renovations				1,250,000							2000
2001		State Library - Union County Carnegie Library Renovations (Veto 70 - Overridden)											2001
2002		Dept of Education - New Carolina Transformation in Education				100,000							2002
2003		Dept of Education - New Carolina Transformation in Education (Veto 71 - Overridden)											2003
2004													2004
2005		Subtotal:				279,500,000							2005
2006													2006
2007		<u>Unclaimed Prizes</u>											2007
2008		CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions				1,700,000							2008
2009		Department of Alcohol and Other Drug Abuse Services - Gambling Addiction				50,000							2009
2010		CHE - Higher Education Excellence Enhancement Program				2,950,000							2010
2011		Dept of Education - K-5 Reading, Math, Science and Social Studies Program				1,600,000							2011
2012		Dept of Education - New School Buses				1,700,000							2012
2013													2013
2014		Subtotal:				8,000,000							2014
2015													2015
2016													2016
2017		Total South Carolina Education Lottery Appropriations				287,500,000							2017
2018													2018
2019		Residual Balance											2019
2020													2020
2021													2021
2022													2022
2023													2023
2024													2024
2025													2025
2026		Sales Tax on Cars Transfer to DOT for Non-Federal Aid Highway Fund (Does Not include Portion Dedicated to EIA)				41,400,000							2026
2027													2027
2028		State Infrastructure Bank (Transfer through DOT) - Recurring Appropriation to Support Debt Service (Approximately \$500m Bond) Used for Bridge Replacement, Rehabilitation Projects, and Expansion and Improvements to Existing Mainline Interstates				50,000,000							2028
2029													2029
2030													2030
2031													2031
2032		Excess FY12-13 Revenue Above BEA Estimate - Federal Match for Bridge Replacement Currently Programmed in the Statewide Transportation Improvement Program (STIP) (Up to \$50m)				50,000,000							2032
2033													2033
2034													2034
2035		Total Transportation Funding - H.3360:				141,400,000							2035
2036													2036
2037													2037
2038													2038