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			The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.	FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds
Line												Line
701			Medicaid Program (Tobacco Master Settlement Agreement - CY 2014)									701
702			Medicaid Program (Tobacco Securitization)									702
703			Medicaid Management Information System (MMIS) - Replace/Modernization (Tobacco Securitization)									703
704			Nursing Homes			5,000,000			5,000,000			5,000,000
705			SC Health Information Network (Palmetto Project)			50,000			50,000			50,000
706												706
707			Federal Funds Adjustments:									707
708			Administration - Personal Services and Operating							113,759		113,759
709			Health Services							370,815,302		370,815,302
710			Healthy Outcomes Initiative							24,500,000		24,500,000
711			Rural Hospital DSH Payment							14,000,000		14,000,000
712			Rural Provider Capacity							1,600,000		1,600,000
713												713
714			Other Funds Adjustments:									714
715			FY12-13 Non-Recurring Appropriations (Cigarette Tax and Tobacco Securitization)								(60,781,757)	(60,781,757)
716			Cigarette Tax Revenue Increase (BEA Certified and Year End Cash Balances)								52,983,802	52,983,802
717			Health Services								(7,305,137)	(7,305,137)
718			Healthy Outcomes Initiative								10,500,000	10,500,000
719			Rural Hospital DSH Payment								6,000,000	6,000,000
720			FQHC - Baseline Funding								3,000,000	3,000,000
721			FQHC - Innovative Care Strategies								5,000,000	5,000,000
722			FQHC - Documented Capital Needs								2,000,000	2,000,000
723			Rural Provider Capacity								1,600,000	1,600,000
724			Optional State Supplement Increase								7,000,000	7,000,000
725			Employer Contributions									
726			MMIS Implementation - Non-Recurring									
727												
728			**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill									
729												
730			SUBTOTAL INCREMENTAL ADJUSTMENTS			5,050,000	104,947,565		109,997,565	411,029,061	19,996,908	541,023,534
731			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES						1,204,990,976	4,474,669,661	800,908,640	6,480,569,277
732												732
733	J040	34	Department of Health & Environmental Control	94,566,239					94,566,239	279,140,200	200,899,732	574,606,171
734			State Funds Adjustments:									734
735			Agency Operations - Concentrated in Air and Water Quality Improvement and Emergency Medical Services		4,243,340				4,243,340			4,243,340
736			Donated Dental		50,000				50,000			50,000
737			SC Bleeding Disorders Premium Assistance Program			100,000			100,000			100,000
738			Ocean Water Quality Outfall Initiative			750,000			750,000			750,000
739			Waterway Environmental Cleanup Caudle Foundation		100,000				100,000			100,000
740			Women in Unity			100,000			100,000			100,000
741			HIV Prevention - Project Faith			350,000			350,000			350,000
742			Rape Crisis Centers		700,000				700,000			700,000
743			Nurse Family Partnership			100,000			100,000			100,000
744												744
745			Federal Funds Adjustments:									745
746			Family Health - Case Services							7,000,000		7,000,000
747												747
748			Other Funds Adjustments:									748
749												749
750												750
751			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,093,340	1,400,000			6,493,340	7,000,000		13,493,340
752			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		99,659,579				101,059,579	286,140,200	200,899,732	588,099,511
753												753
754	J120	35	Department of Mental Health	154,692,294					154,692,294	15,865,121	219,611,349	390,168,764
755			State Funds Adjustments:									755
756			Client Services		9,409,627				9,409,627			9,409,627
757			Sexually Violent Predator Program - Personal Services, Operating & Case Services		1,373,903				1,373,903			1,373,903
758			Inpatient and Support Buildings Deferred Maintenance									
759			Automated Medication Dispensing Equipment									
760			Vehicle Replacement - Patient-Related Services									
761			Community Buildings Deferred Maintenance									
762			Debt Service - Patient Fee Account Replacement		3,500,000				3,500,000			3,500,000
763			School Mental Health Services			800,000			800,000			800,000
764			Gateway House		50,000				50,000			50,000
765			Law Enforcement In-service Training		85,000				85,000			85,000
766			Seahaven			200,000			200,000			200,000
767			Employer Contributions		579,123				579,123			579,123
768												768
769			Federal Funds Adjustments:									769
770												770

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				FY 2013-14	Part 1A	Tobacco	FY 2012-13					
				Agency	Recurring Funds	MSA	Capital					
				Beginning Base	Proviso 118.17	Provisos	Fund	Total	Federal	Other	Total	
Line					H.3710	118.16	H.3711	State Funds	Funds	Funds	Funds	Line
1121			Other Funds Adjustments:									1121
1122			Office of Circuit Solicitors - Law Enforcement Funding Fee and Fine Revenue							(500,000)	(500,000)	1122
1123			Conditional Discharge - General Sessions Court							125,000	125,000	1123
1124			Conditional Discharge - Magistrate Court							75,000	75,000	1124
1125												1125
1126			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,358,082			2,358,082	180,245	(300,000)	2,238,327	1126
1127			SUBTOTAL PROSECUTION COORDINATION COMMISSION		14,081,708			14,081,708	355,583	8,150,000	22,587,291	1127
1128												1128
1129	E230	61	Commission on Indigent Defense	18,014,139				18,014,139		13,425,652	31,439,791	1129
1130			State Funds Adjustments:									1130
1131			DUI Defense		1,182,815			1,182,815			1,182,815	1131
1132			Defense of Indigents Per Capita		576,000			576,000			576,000	1132
1133			Death Penalty Trial Fund									1133
1134			Rule 608 Appointment Fund									1134
1135			Conflict Fund									1135
1136												1136
1137			Other Funds Adjustments:									1137
1138			Court Fine Assessment							144,597	144,597	1138
1139			Appellate Defense - Personal Services							49,623	49,623	1139
1140												1140
1141			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,758,815			1,758,815		194,220	1,953,035	1141
1142			SUBTOTAL COMMISSION ON INDIGENT DEFENSE		19,772,954			19,772,954		13,619,872	33,392,826	1142
1143												1143
1144	D100	62	Governor's Office-SLED	34,252,390				34,252,390	36,268,454	19,541,585	90,062,429	1144
1145			State Funds Adjustments:									1145
1146			Investigative Services - Three Agents and Associated Cost (3 FTEs)		169,338			169,338			169,338	1146
1147			Forensic Services - Four Lab Positions, Associated Cost and Training (4 FTEs)		274,438			274,438			274,438	1147
1148			Data Center - Three Positions (3 FTEs)		135,000			135,000			135,000	1148
1149			CJIS/Fusion Center - Five Positions and Associated Cost (5 FTEs)		254,446			254,446			254,446	1149
1150			Offender Watch Maintenance		187,520			187,520			187,520	1150
1151			GangNet Maintenance		35,000			35,000			35,000	1151
1152			Employer Contributions		332,988			332,988			332,988	1152
1153			Computer Equipment			803,150		803,150			803,150	1153
1154			Maintenance Fees			30,000		30,000			30,000	1154
1155			Law Enforcement Equipment			739,980		739,980			739,980	1155
1156			Vehicle Replacement			600,000		600,000			600,000	1156
1157			Computer Software			346,295		346,295			346,295	1157
1158			Tobacco Master Settlement Agreement - Diligent Enforcement				450,000	450,000			450,000	1158
1159												1159
1160			Federal Funds Adjustments:									1160
1161												1161
1162												1162
1163			Other Funds Adjustments:									1163
1164			Investigative Services - Operating							862,000	862,000	1164
1165			Forensic Services - Operating							211,000	211,000	1165
1166			Data Center - Operating							1,000,000	1,000,000	1166
1167			Regulatory - Operating							150,000	150,000	1167
1168			Homeland Security - Operating							33,000	33,000	1168
1169			CJIS/Fusion Center- Personal Services and Operating							338,187	338,187	1169
1170			Counter Terrorism - Personal Services and Operating							1,348,869	1,348,869	1170
1171			Employer Contributions							43,404	43,404	1171
1172												1172
1173			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,388,730	2,519,425	450,000	4,358,155		3,986,460	8,344,615	1173
1174			SUBTOTAL SLED		35,641,120			38,610,545	36,268,454	23,528,045	98,407,044	1174
1175												1175
1176	K050	63	Department of Public Safety	70,353,969				70,353,969	38,196,131	48,889,782	157,439,882	1176
1177			State Funds Adjustments:									1177
1178			Highway Patrol Officers - Eighteen (18 FTEs)									1178
1179			Highway Patrol Officers - Personal Services and Operating for Eighteen from Transport Police		805,140			805,140			805,140	1179
1180			State Transport Police - Personal Services and Operating to Highway Patrol		(805,140)			(805,140)			(805,140)	1180
1181			Mobile Data Capabilities for Highway Patrol Vehicles/Mobile Data Costs									1181
1182			Trooper Reclassification									1182
1183			Vehicle Replacement			500,000		500,000			500,000	1183
1184			Department of Public Safety Facilities Roofing Project									1184
1185												1185
1186			Federal Funds Adjustments:									1186
1187			Programs and Services - Personal Services, Operating and Allocations (W&M - 3 FTEs)						1,275,626		1,275,626	1187
1188			Employer Contributions						57,482		57,482	1188
1189												1189
1190			Other Funds Adjustments:									1190

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				FY 2013-14								
				Agency	Part 1A							
				Beginning Base	Recurring Funds	Nonrecurring	Tobacco	FY 2012-13				
					H.3710	Proviso 118.17	MSA	Capital				
							Provisos	Reserve				
								Fund				
								Total	Federal	Other	Total	
								State Funds	Funds	Funds	Funds	
Line												Line
1401			Administration - Personal Services									1401
1402			Legal - Personal Services and Operating									1402
1403			Consumer Services - Personal Services									1403
1404			Consumer Advocacy - Personal Services and Operating									1404
1405			Employer Contributions									1405
1406												1406
1407			SUBTOTAL INCREMENTAL ADJUSTMENTS		188,217	100,000			288,217	192,631	480,848	1407
1408			SUBTOTAL DEPT. OF CONSUMER AFFAIRS		905,854				1,005,854	2,009,491	3,015,345	1408
1409												1409
1410	R360	81	Department of Labor, Licensing, & Regulation	1,297,090					1,297,090	3,047,006	36,654,866	1410
1411			State Funds Adjustments:									1411
1412												1412
1413												1413
1414			Federal Funds Adjustments:									1414
1415												1415
1416												1416
1417			Other Funds Adjustments:									1417
1418			Administration Personal Services and Operating							(27,004)	(27,004)	1418
1419			Fire Academy - Personal Services and Operating							(25,380)	(25,380)	1419
1420			State Fire Marshall - Personal Services and Operating							(90,000)	(90,000)	1420
1421			Employer Contributions							142,384	142,384	1421
1422												1422
1423			SUBTOTAL INCREMENTAL ADJUSTMENTS									1423
1424			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,297,090				1,297,090	3,047,006	36,654,866	1424
1425												1425
1426	R400	82	Department of Motor Vehicles							2,000,000	83,000,000	1426
1427			State Funds Adjustments:									1427
1428			IT Security									1428
1429			ADA Compliance			925,000			925,000			1429
1430												1430
1431			Federal Funds Adjustments:									1431
1432			Agency Operations							(300,000)	(300,000)	1432
1433			Administration - Operating									1433
1434			Technology and Program Development - Operating									1434
1435												1435
1436			Other Funds Adjustments:									1436
1437			Administration - Operating							(1,599,525)	(1,599,525)	1437
1438			Customer Service - Operating							1,507,672	1,507,672	1438
1439			Procedures and Compliance - Operating							(181,167)	(181,167)	1439
1440			Technology and Program Development - Personal Services and Operating							273,020	273,020	1440
1441												1441
1442			SUBTOTAL INCREMENTAL ADJUSTMENTS			925,000			925,000	(300,000)	625,000	1442
1443			SUBTOTAL DEPT. OF MOTOR VEHICLES						925,000	1,700,000	83,000,000	1443
1444												1444
1445	R600	83	Department of Employment & Workforce	362,511					362,511	186,178,682	13,790,962	1445
1446			State Funds Adjustments:									1446
1447												1447
1448												1448
1449			Federal Funds Adjustments:									1449
1450			Agency Operations - Personal Services and Operating							(35,916,246)	(35,916,246)	1450
1451			Administration - Personal Services and Operating									1451
1452			Employment Services - Personal Services, Operating and Allocations									1452
1453			Unemployment Insurance - Personal Services, Operating and Case Services									1453
1454			Workforce Development - Personal Services, Operating and Allocations									1454
1455			Trade Adjustment - Personal Services, Operating and Allocations									1455
1456			Employer Contributions									1456
1457												1457
1458			Other Funds Adjustments:									1458
1459			Agency Operations - Personal Services and Operating							2,476,922	2,476,922	1459
1460			Administration - Personal Services and Operating									1460
1461			Employment Services - Personal Services, Operating and Allocations									1461
1462			Unemployment Insurance - Personal Services and Operating									1462
1463			SCOICC - Operating									1463
1464			Employer Contributions									1464
1465												1465
1466			SUBTOTAL INCREMENTAL ADJUSTMENTS							(35,916,246)	2,476,922	1466
1467			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		362,511				362,511	150,262,436	16,267,884	1467
1468												1468
1469	U120	84	Department of Transportation	57,270					57,270		1,401,707,396	1469
1470			State Funds Adjustments:									1470

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				FY 2013-14	Part 1A	Tobacco	FY 2012-13					
				Agency	Recurring Funds	MSA	Capital					
				Beginning Base	H.3710	Provisos	Fund	Total	Federal	Other	Total	
Line						118.16	H.3711	State Funds	Funds	Funds	Funds	Line
1541			Reduce 7 FTEs									1541
1542												1542
1543			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000			200,000			200,000	1543
1544			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		3,617,761			3,617,761		300,000	3,917,761	1544
1545												1545
1546	A170	91D	Legislative Printing & Information Technology Systems	5,385,152				5,385,152			5,385,152	1546
1547			State Funds Adjustments:									1547
1548			Data Center and Server Room				950,000	950,000			950,000	1548
1549												1549
1550			SUBTOTAL INCREMENTAL ADJUSTMENTS				950,000	950,000			950,000	1550
1551			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS		5,385,152			6,335,152			6,335,152	1551
1552												1552
1553	A200	91E	Legislative Audit Council	1,152,735				1,152,735		300,000	1,452,735	1553
1554			State Funds Adjustments:									1554
1555			Unclassified Legislative LAC		100,000			100,000			100,000	1555
1556												1556
1557			Other Funds Adjustments:									1557
1558			Unclassified Legislative LAC							(100,000)	(100,000)	1558
1559												1559
1560			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000			100,000		(100,000)		1560
1561			SUBTOTAL LEG AUDIT COUNCIL		1,252,735			1,252,735		200,000	1,452,735	1561
1562												1562
1563	D050	92A	Governor's Office-Executive Control of the State	1,910,705				1,910,705			1,910,705	1563
1564			State Funds Adjustments:									1564
1565												1565
1566												1566
1567			SUBTOTAL INCREMENTAL ADJUSTMENTS									1567
1568			SUBTOTAL EXECUTIVE CONTROL OF STATE		1,910,705			1,910,705			1,910,705	1568
1569												1569
1570	D170	92B	Governor's Office-OEPP	6,555,934				6,555,934	80,681,153	25,112,118	112,349,205	1570
1571			State Funds Adjustments:									1571
1572			Guardian Ad Litem Volunteer Representation									1572
1573												1573
1574			Federal Funds Adjustments:									1574
1575			Co-Occurring State Incentive Grant						(1,048,998)		(1,048,998)	1575
1576			Federal Fund Reduction						(3,181,744)		(3,181,744)	1576
1577												1577
1578			Other Funds Adjustments:									1578
1579			Children's Services - Personal Services and Operating									1579
1580			Children's Services - Guardian ad Litem: Classified Positions							(600,000)	(600,000)	1580
1581			Children's Services - Guardian ad Litem: Unclassified Positions							(29,900)	(29,900)	1581
1582			Children's Services - Guardian ad Litem: Other Personal Services							(800,000)	(800,000)	1582
1583			Children's Services - Guardian ad Litem: Other Operating							(2,199,929)	(2,199,929)	1583
1584			Children's Services - Foster Care: Classified Positions							21,000	21,000	1584
1585			Children's Services - Foster Care: Other Operating							100,000	100,000	1585
1586			Children's Services - Continuum of Care							451,896	451,896	1586
1587			Constituent Services: Veteran's Cemetery - Other Operating							245,000	245,000	1587
1588			Employer Contributions							(10,171)	(10,171)	1588
1589												1589
1590			SUBTOTAL INCREMENTAL ADJUSTMENTS						(4,230,742)	(2,822,104)	(7,052,846)	1590
1591			SUBTOTAL OEPP		6,555,934			6,555,934	76,450,411	22,290,014	105,296,359	1591
1592												1592
1593	D200	92C	Governor's Office-Mansion & Grounds	303,106				303,106		200,000	503,106	1593
1594			State Funds Adjustments:									1594
1595			Reduce 5 FTEs (W&M)									1595
1596												1596
1597			Other Funds Adjustments:									1597
1598												1598
1599												1599
1600			SUBTOTAL INCREMENTAL ADJUSTMENTS									1600
1601			SUBTOTAL MANSION & GROUNDS		303,106			303,106		200,000	503,106	1601
1602												1602
1603	D250	93	Inspector General	311,344				311,344		28,555	339,899	1603
1604			State Funds Adjustments:									1604
1605			Staffing and Operations (Gov - 5 FTEs; W&M 3FTEs)		304,671			304,671			304,671	1605
1606			Office Infrastructure			52,565		52,565			52,565	1606
1607												1607
1608			Other Funds Adjustments:									1608
1609			Classified Positions							(28,555)	(28,555)	1609
1610												1610

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				FY 2013-14	Part 1A	Tobacco	FY 2012-13				
				Agency	Recurring Funds	MSA	Capital Reserve				
				Beginning Base	Proviso 118.17	Provisos	Fund	Total	Federal Funds	Other Funds	Total Funds
Line											Line
1880											1880
1881			Total EIA Appropriations:		635,969,251						1881
1882											1882
1883											1883
1884											1884
1885			LOTTERY EXPENDITURE ACCOUNT		Section						1885
1886					2						1886
1887	Revenue										1887
1888			Earnings FY 2012-13 (BEA Estimate 11/9/12, 2/15/13)		240,000,000						1888
1889			Interest Earnings (BEA Estimate 11/9/12, 2/15/13)		1,500,000						1889
1890			Unclaimed Prizes (BEA Estimate 11/9/12, 2/15/13)		12,400,000						1890
1891			Election Day Lottery Sales - Proviso 3.3		740,000						1891
1892			Education Lottery Year-End Cash Surplus - Non-Recurring		8,000,000						1892
1893											1893
1894			Total South Carolina Education Lottery Revenue		262,640,000						1894
1895											1895
1896	Appropriations										1896
1897			CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions		42,900,000						1897
1898			CHE - Life Scholarships		109,341,120						1898
1899			CHE - Hope Scholarships		7,779,856						1899
1900			CHE - Palmetto Fellows		30,777,240						1900
1901			CHE - Need Based Grants		11,631,566						1901
1902			Tuition Grants Commission - Tuition Grants		7,766,604						1902
1903			CHE - National Guard Tuition Repayment Program		1,700,000						1903
1904			CHE - Higher Education Excellence Enhancement Program		50,000						1904
1905			South Carolina State University		2,500,000						1905
1906			CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges		7,301,816						1906
1907			Dept of Education - K-5 Reading, Math, Science and Social Studies Program		26,291,798						1907
1908			Dept of Education - Grades 6-8 Reading, Math, Science and Social Studies Program		2,000,000						1908
1909			State Library - Aid to County Libraries								1909
1910			School for Deaf & Blind - Technology		200,000						1910
1911											1911
1912			Subtotal:		250,240,000						1912
1913											1913
1914			Unclaimed Prizes								1914
1915			CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions		6,200,000						1915
1916			Tuition Grants Commission - Tuition Grants								1916
1917			Department of Alcohol and Other Drug Abuse Services - Gambling Addiction		50,000						1917
1918			CHE - Higher Education Excellence Enhancement Program		2,950,000						1918
1919			Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges								1919
1920			Dept of Education - K-5 Reading, Math, Science and Social Studies Program		3,200,000						1920
1921											1921
1922			Subtotal:		12,400,000						1922
1923											1923
1924											1924
1925			Total South Carolina Education Lottery Appropriations		262,640,000						1925
1926											1926
1927	Residual Balance										1927
1928											1928