

Updated 3/1/2013		SUMMARY CONTROL DOCUMENT			Ways and Means									
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total					
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
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 = \$261,641,388)				(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	Film Incentive - Remit to General Fund													18
19	Ethics Commission Fees - Remit to General Fund - Proviso 107.2				339,000					339,000			339,000	19
20	Sales Tax on Cars Transfer to Roads				(41,400,000)					(41,400,000)			(41,400,000)	20
21	College and Universities - Public Funded Lobbyists - Proviso 118.9				585,022					585,022			585,022	21
22	Admissions Tax - Proviso 118.10				(114,000)					(114,000)			(114,000)	22
23	Admissions Tax - State Museum Proviso 29.10				(54,472)					(54,472)			(54,472)	23
24	SLED Records Check - Proviso 62.21				(461,000)					(461,000)			(461,000)	24
25	Guest Services for Transients - Proviso 117.121				(640,476)					(640,476)			(640,476)	25
26														26
27	Subtotal, Enhancements and Adjustments				(41,745,926)					(41,745,926)			(41,745,926)	27
28														28
29	Subtotal, Part I Revenues				256,052,747					256,052,747			6,292,746,097	29
30														30
31	NONRECURRING REVENUES													31
32	FY 2012-13 Capital Reserve Fund - H.3711								112,656,555	112,656,555			112,656,555	32
33	FY 2012-13 Projected Year-End Surplus (Proviso 118.17)					159,845,460				159,845,460			159,845,460	33
34	Tobacco Securitization - Fund Balance (Proviso 118.16)						2,762,611			2,762,611			2,762,611	34
35	Tobacco Securitization - Escrow Funds (Proviso 118.16)						10,703,642			10,703,642			10,703,642	35
36	Tobacco Master Settlement Agreement - Calendar Year 2014 (Proviso 118.16)						70,000,000			70,000,000			70,000,000	36
37														37
38	Subtotal, Nonrecurring Revenues					159,845,460	83,466,253		112,656,555	355,968,268			355,968,268	38
39														39
40	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS													40
41	Federal Funds:													41
42	FY 2013-14 Base									8,669,288,844			8,669,288,844	42
43	FY 2013-14 Adjustment									(1,051,757,434)			(1,051,757,434)	43
44														44
45	Other Funds:													45
46	FY 2013-14 Base										7,755,219,594		7,755,219,594	46
47	FY 2013-14 Adjustment										192,190,002		192,190,002	47
48	Projected EIA Increase (See EIA Section)										19,242,198		19,242,198	48
49	FY 2013-14 Lottery Revenue										262,640,000		262,640,000	49
50	Medicaid Reserve Fund & FY2013-14 Cigarette Tax Collections (Proviso 118.8)										158,000,000		158,000,000	50
51	Tobacco Master Settlement Agreement - Calendar Year 2013 (Available June 2, 2013) (Proviso 118.16)						70,000,000			70,000,000			70,000,000	51
52														52
53	Subtotal, Federal & Other Funds Revenue						70,000,000			70,000,000	7,617,531,410	8,387,291,794	16,074,823,204	53
54														54
55	TOTAL "NEW" FUNDS				256,052,747	159,845,460	153,466,253		112,656,555	682,021,015	(1,051,757,434)	632,072,200	262,335,781	55
56														56
57	TOTAL ALLOCATIONS													57
58	Recurring Allocations				256,052,747					256,052,747	7,617,531,410	8,387,291,794	22,297,569,301	58
59	Nonrecurring Allocations					159,697,460	153,466,253	112,656,555		425,820,268			425,820,268	59
60														60
61	GRAND TOTAL RECOMMENDED ALLOCATIONS	6,036,693,350			256,052,747	159,697,460	153,466,253	112,656,555		681,873,015	7,617,531,410	8,387,291,794	22,723,389,569	61
62														62
63	RESIDUAL BALANCE													63
64	Recurring Allocations													64
65	Nonrecurring Allocations					148,000				148,000			148,000	65
66														66
67														67
68	GRAND TOTAL RESIDUAL NOT ALLOCATED					148,000				148,000			148,000	68
69														69
70														70

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Line															Line
71			<b>FY 2012-2013 APPROPRIATION ACT RECAP</b>												71
72															72
73			PART IA				6,292,746,097				6,292,746,097	7,617,531,410	8,387,291,794	22,297,569,301	73
74			NON-RECURRING PROVISOS						151,438,253				151,438,253	151,438,253	74
75															75
76			TOTAL FY 2013-14 APPROPRIATION ACT				6,292,746,097		151,438,253		6,292,746,097	7,617,531,410	8,538,730,047	22,449,007,554	76
77															77
78			Tobacco MSA Provisos						2,028,000				2,028,000	2,028,000	78
79			FY 2012-13 Surplus					159,697,460			159,697,460			159,697,460	79
80			FY 2012-13 CAPITAL RESERVE FUND							112,656,555			112,656,555	112,656,555	80
81															81
82			GRAND TOTAL								6,452,443,557	7,617,531,410	8,653,414,602	22,723,389,569	82
83															83
84			FY 2011-12 APPROPRIATION BASE			6,036,693,350									84
85															85
86			<b>STATEWIDE ALLOCATIONS</b>												86
87															87
88															88
89															89
90	F300	103	Employee Benefits			15,819,245					15,819,245			15,819,245	90
91			State Employee & School District Health Plan				58,991,000				58,991,000			58,991,000	91
92															92
93			SUBTOTAL INCREMENTAL ADJUSTMENTS				58,991,000				58,991,000			58,991,000	93
94			SUBTOTAL EMPLOYEE BENEFITS				74,810,245				74,810,245			74,810,245	94
95															95
96	F310	104	Capital Reserve Fund			112,656,555					112,656,555			112,656,555	96
97			Capital Reserve Fund (2% of FY 2011-12 Revenue = \$117,155,905)				4,499,350				4,499,350			4,499,350	97
98															98
99			SUBTOTAL INCREMENTAL ADJUSTMENTS				4,499,350				4,499,350			4,499,350	99
100			SUBTOTAL CAPITAL RESERVE FUND				117,155,905				117,155,905			117,155,905	100
101															101
102	V040	109	Debt Service			187,229,698					187,229,698			187,229,698	102
103			Debt Service Adjustment												103
104															104
105			SUBTOTAL INCREMENTAL ADJUSTMENTS												105
106			SUBTOTAL DEBT SERVICE				187,229,698				187,229,698			187,229,698	106
107															107
108	X220	110	Aid to Subdivisions - State Treasurer			17,215,802					17,215,802			17,215,802	108
109			Aid to Fire Districts												109
110															110
111	X220	110	Local Government Fund - State Treasurer			182,619,411					182,619,411			182,619,411	111
112			Local Government Fund					30,000,000			30,000,000			30,000,000	112
113															113
114			SUBTOTAL INCREMENTAL ADJUSTMENTS					30,000,000			30,000,000			30,000,000	114
115			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND				199,835,213				229,835,213			229,835,213	115
116															116
117	X440	111	Aid to Subdivisions - Dept. of Revenue			108,787,514					108,787,514			108,787,514	117
118			Homestead Exemption Shortfall (BEA 11/9/12, 2/15/13)				11,728,527				11,728,527			11,728,527	118
119			Guest Services for Transients - Proviso 117.121				160,119				160,119			160,119	119
120															120
121			SUBTOTAL INCREMENTAL ADJUSTMENTS				11,888,646				11,888,646			11,888,646	121
122			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE				120,676,160				120,676,160			120,676,160	122
123															123
124	F030	101	Budget & Control Board - Consumer Protection and Statewide Cyber Security Improvements												124
125			Consumer Protection and Statewide Cyber Security Improvements							25,000,000	25,000,000			25,000,000	125
126															126
127			SUBTOTAL INCREMENTAL ADJUSTMENTS							25,000,000	25,000,000			25,000,000	127
128			SUBTOTAL CONSUMER PROTECTION AND STATEWIDE CYBER SECURITY IMPROVEMENTS							25,000,000	25,000,000			25,000,000	128
129															129
130			SUBTOTAL STATEWIDE			624,328,225	75,378,996	30,000,000		25,000,000	754,707,221			754,707,221	130
131															131
132			<b>AGENCY ALLOCATIONS</b>												132
133			Agy #   Sec #   AGENCIES												133
134															134
135	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	135
136			State Funds Adjustments:												136
137			Education Funding Act - EFA: Maintain Base Student Cost at \$2,012				17,275,705				17,275,705			17,275,705	137
138			Education Funding Act - EFA: Fringe				3,466,197				3,466,197			3,466,197	138
139			Education Funding Act - Growth				56,400,000				56,400,000			56,400,000	139
140			Public Charter School District												140

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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		
141		Governor's School for the Arts and Humanities - Other Operating	100,000				100,000			100,000	141	
142		Governor's School for the Arts and Humanities - Data Network Wiring		187,000			187,000			187,000	142	
143		IDEA Contingency Reserve			36,202,909		36,202,909			36,202,909	143	
144		Transportation	6,541,199	6,426,188			12,967,387			12,967,387	144	
145		School Bus Lease and Purchase				10,500,000	10,500,000			10,500,000	145	
146		SC Public Charter School District - Enrollment Growth	12,130,000				12,130,000			12,130,000	146	
147		Instructional Materials		3,584,616			3,584,616			3,584,616	147	
148		First Steps - Reorganize as Requested - No GF Increase (All Funds)									148	
149											149	
150		Federal Funds Adjustments:									150	
151		First Steps (BabyNet) - Personal Service and Other Operating						523,000		523,000	151	
152											152	
153		Other Funds Adjustments:									153	
154		EIA Adjustment - See EIA Section							19,242,198	19,242,198	154	
155		First Steps (Early Childhood Services) - Operating							100,000	100,000	155	
156		First Steps (Early Childhood Services) - Local Services							940,500	940,500	156	
157		First Steps (BabyNet) - Personal Service and Other Operating							1,900,000	1,900,000	157	
158		First Steps - (CDEPP) - Personal Services							200,000	200,000	158	
159											159	
160		SUBTOTAL INCREMENTAL ADJUSTMENTS	95,913,101	10,197,804	36,202,909	10,500,000	152,813,814	523,000	22,382,698	175,719,512	160	
161		SUBTOTAL STATE DEPARTMENT OF EDUCATION	2,270,563,419				2,327,464,132	881,411,744	665,064,355	3,873,940,231	161	
162											162	
163	H660	3 Lottery Expenditure Account (See Lottery Section for Appropriations)									163	
164		Other Funds Adjustments:									164	
165		FY 2013-14 Lottery Projected Expenditures							262,640,000	262,640,000	165	
166											166	
167		SUBTOTAL INCREMENTAL ADJUSTMENTS							262,640,000	262,640,000	167	
168		SUBTOTAL LOTTERY EXPENDITURE ACCOUNT							262,640,000	262,640,000	168	
169											169	
170	A850	4 Education Oversight Committee	200,000				200,000		1,194,688	1,394,688	170	
171		State Funds Adjustments:									171	
172		Other Operating	(200,000)				(200,000)			(200,000)	172	
173											173	
174		Other Funds Adjustments:									174	
175		EIA Funding Adjustment							200,000	200,000	175	
176											176	
177		SUBTOTAL INCREMENTAL ADJUSTMENTS	(200,000)				(200,000)		200,000		177	
178		SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							1,394,688	1,394,688	178	
179											179	
180	H710	5 Wil Lou Gray Opportunity School	5,074,469				5,074,469	240,000	950,321	6,264,790	180	
181		State Funds Adjustments:									181	
182		Other Operating									182	
183		Education	250,000				250,000			250,000	183	
184		Student Services	100,000				100,000			100,000	184	
185		Support Services	150,000				150,000			150,000	185	
186											186	
187		Federal Funds Adjustments:									187	
188											188	
189											189	
190		Other Funds Adjustments:									190	
191											191	
192											192	
193		SUBTOTAL INCREMENTAL ADJUSTMENTS	500,000				500,000			500,000	193	
194		SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	5,574,469				5,574,469	240,000	950,321	6,764,790	194	
195											195	
196	H750	6 School for the Deaf & Blind	14,283,863				14,283,863	1,139,000	7,586,574	23,009,437	196	
197		State Funds Adjustments:									197	
198		Residential Life: 24 Hr Services - Personal Service									198	
199		Physical Support - Other Operating									199	
200		Educational Technology	200,000	575,000			775,000			775,000	200	
201		IT Infrastructure	455,000				455,000			455,000	201	
202		Virtual Field Trips	20,000				20,000			20,000	202	
203		Distance Learning	50,000	185,000			235,000			235,000	203	
204		Professional Development	275,000				275,000			275,000	204	
205		Audio Description Devices		65,000			65,000			65,000	205	
206		Student Response Services		40,000			40,000			40,000	206	
207		Auditory Enhancement		65,000			65,000			65,000	207	
208		Records Management		175,000			175,000			175,000	208	
209											209	
210		Federal Funds Adjustments:									210	

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Line		Agency	Recurring Funds	Nonrecurring	Proviso	MSA	Fund	Total	Federal	Other	Total	Line
		Beginning Base	H.3710	118.17		118.16	H.3711	State Funds	Funds	Funds	Funds	
211												211
212												212
213												213
214										733,881	733,881	214
215												215
216								2,105,000		733,881	2,838,881	216
217								16,388,863	1,139,000	8,320,455	25,848,318	217
218												218
219	L120	7	John de la Howe School	4,409,588				4,409,588	353,227	481,512	5,244,327	219
220			State Funds Adjustments:									220
221												221
222												222
223			Federal Funds Adjustments:									223
224												224
225												225
226			Other Funds Adjustments:									226
227			Education - Other Operating							302,535	302,535	227
228												228
229			SUBTOTAL INCREMENTAL ADJUSTMENTS							302,535	302,535	229
230			SUBTOTAL JOHN DE LA HOWE SCHOOL	4,409,588				4,409,588	353,227	784,047	5,546,862	230
231												231
232	H670	8	Educational Television Commission							18,875,000	18,875,000	232
233			State Funds Adjustments:									233
234												234
235												235
236			Federal Funds Adjustments:									236
237												237
238												238
239			Other Funds Adjustments:									239
240			Administration - Personal Service and Operating									240
241			Community Education - Personal Service and Operating									241
242			Public Affairs - Personal Service									242
243			Cultural and Performing Arts - Personal Service and Operating									243
244			Digital Learning Assessment							120,000	120,000	244
245			Reduction in Revenue							(675,000)	(675,000)	245
246												246
247			SUBTOTAL INCREMENTAL ADJUSTMENTS							(555,000)	(555,000)	247
248			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION							18,320,000	18,320,000	248
249												249
250	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	250
251			State Funds Adjustments:									251
252			Southern Regional Education Board's (SREB) Contract Program		79,710			79,710			79,710	252
253			Sea Grant Consortium (Transfer of Duties w/ 30% Reduction in Personnel and Operations) (4.74 FTEs)									253
254			Performance Funding - Eliminate									254
255			Greenville Technical College - University Center (20% Reduction)									255
256			University Center of Greenville (20% Reduction)									256
257			Lowcountry Graduate Center (20% Reduction)									257
258			National Guard Tuition Repayment Program		2,845,000			2,845,000			2,845,000	258
259			Scholarships		1,072,540			1,072,540			1,072,540	259
260			University Center of Greenville Infrastructure Development			200,000		200,000			200,000	260
261												261
262			Federal Funds Adjustments:									262
263			Administration - Personal Service									263
264			Sea Grant Consortium (Transfer of Duties w/ 30% Reduction in Personnel and Operations) (5.26 FTEs)									264
265			Gear Up									265
266			College Access Challenge Grant									266
267												267
268			Other Funds Adjustments:									268
269			Sea Grant Consortium (Transfer of Duties w/ 30% Reduction in Personnel and Operations)									269
270			State Electronic Library							1,500,000	1,500,000	270
271			Licensing - Personal Service and Operating									271
272			EEDA									272
273			SmartState Program									273
274			Need Based Grants							4,000,000	4,000,000	274
275			Agency Operations - Personal Services, Operating and Employer Contributions							105,499	105,499	275
276			Employer Contributions									276
277												277
278			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,997,250	200,000		4,197,250		5,605,499	9,802,749	278
279			SUBTOTAL COMMISSION ON HIGHER EDUCATION		111,963,173			112,163,173	8,076,081	8,913,188	129,152,442	279
280												280

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Line				Beginning Base	H.3710	118.17	118.16	H.3711						
281	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	22,006,758						22,006,758		3,948,125	25,954,883	281
282			State Funds Adjustments:											282
283			Tuition Grants		1,622,184					1,622,184			1,622,184	283
284														284
285			Federal Funds Adjustments:											285
286														286
287														287
288			Other Funds Adjustments:											288
289			Tuition Grants									690,171	690,171	289
290														290
291			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,622,184					1,622,184		690,171	2,312,355	291
292			SUBTOTAL TUITION GRANTS		23,628,942					23,628,942		4,638,296	28,267,238	292
293														293
294			HIGHER EDUCATION INSTITUTIONS											294
295	H090	13	Citadel	8,927,773						8,927,773	27,899,121	97,996,676	134,823,570	295
296			State Funds Adjustments:											296
297			Deferred Maintenance											297
298			Cadet Accountability System					1,500,000		1,500,000			1,500,000	298
299														299
300			Federal Funds Adjustments:											300
301			Education and General - Personal Service and Operating								834,394		834,394	301
302			Employer Contributions								2,580		2,580	302
303														303
304			Other Funds Adjustments:											304
305			Education and General - Personal Service and Operating											305
306			Auxiliary Enterprises - Personal Service and Operating											306
307			Employer Contributions											307
308			9.25 FTEs (W&M)											308
309														309
310			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,500,000		1,500,000	836,974		2,336,974	310
311			SUBTOTAL CITADEL		8,927,773					10,427,773	28,736,095	97,996,676	137,160,544	311
312														312
313	H120	14	Clemson	62,605,245						62,605,245	96,131,881	617,462,981	776,200,107	313
314			State Funds Adjustments:											314
315			Centers for Energy Systems (14 FTEs - W&M)		3,000,000					3,000,000			3,000,000	315
316			Student Career Opportunity Program			1,000,000				1,000,000			1,000,000	316
317			Deferred Maintenance											317
318														318
319			Federal Funds Adjustments:											319
320			Education and General - Personal Service, Operating & Scholarships								4,212,165		4,212,165	320
321			Employer Contributions								143,174		143,174	321
322														322
323			Other Funds Adjustments:											323
324			Education and General - Personal Service, Operating & Scholarships											324
325			Auxiliary Enterprises - Personal Service and Operating											325
326			Employer Contributions											326
327														327
328			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000	1,000,000				4,000,000	4,355,339		8,355,339	328
329			SUBTOTAL CLEMSON		65,605,245					66,605,245	100,487,220	617,462,981	784,555,446	329
330														330
331	H150	15	University of Charleston	19,022,659						19,022,659	18,500,000	185,983,872	223,506,531	331
332			State Funds Adjustments:											332
333			Deferred Maintenance											333
334			Science Center					2,000,000		2,000,000			2,000,000	334
335														335
336			Federal Funds Adjustments:											336
337			Education and General - Personal Service and Operating								895,791		895,791	337
338			Employer Contributions								104,209		104,209	338
339														339
340			Other Funds Adjustments:											340
341			Education and General - Personal Service and Operating											341
342			Auxiliary Services - Personal Service and Operating											342
343			Employer Contributions											343
344														344
345			SUBTOTAL INCREMENTAL ADJUSTMENTS					2,000,000		2,000,000	1,000,000		3,000,000	345
346			SUBTOTAL UNIVERSITY OF CHARLESTON		19,022,659					21,022,659	19,500,000	185,983,872	226,506,531	346
347														347
348	H170	16	Coastal Carolina	9,006,155						9,006,155	19,500,000	152,711,043	181,217,198	348
349			State Funds Adjustments:											349
350			Deferred Maintenance											350

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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	FY 2012-13				
Line			Agency	Recurring Funds	Nonrecurring	MSA	Provisos	Fund	Total	Federal	Other	Total	Line	
			Beginning Base	H.3710	Proviso 118.17	118.16		H.3711	State Funds	Funds	Funds	Funds		
351			Science Center					1,500,000	1,500,000			1,500,000	351	
352													352	
353			Federal Funds Adjustments:										353	
354			Education and General - Scholarships							1,500,000		1,500,000	354	
355													355	
356			Other Funds Adjustments:										356	
357			Education and General - Personal Service										357	
358			Auxiliary Enterprises - Operating										358	
359			Employer Contributions										359	
360			45 FTEs (W&M)										360	
361													361	
362			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,500,000	1,500,000	1,500,000		3,000,000	362	
363			SUBTOTAL COASTAL CAROLINA						10,506,155	21,000,000	152,711,043	184,217,198	363	
364				9,006,155									364	
365	H180	17	Francis Marion	11,390,691					11,390,691	9,989,774	33,750,352	55,130,817	365	
366			State Funds Adjustments:										366	
367			Deferred Maintenance										367	
368			Industrial Engineering		400,000				400,000			400,000	368	
369			Health Sciences Building			200,000			200,000			200,000	369	
370													370	
371			Federal Funds Adjustments:										371	
372			Education and General - Operating							1,611,221		1,611,221	372	
373													373	
374			Other Funds Adjustments:										374	
375			Education and General - Personal Service										375	
376			Employer Contributions										376	
377													377	
378			SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000	200,000			600,000	1,611,221		2,211,221	378	
379			SUBTOTAL FRANCIS MARION		11,790,691				11,990,691	11,600,995	33,750,352	57,342,038	379	
380				6,144,127					6,144,127	340,023	34,261,493	40,745,643	380	
381	H210	18	Lander	6,144,127					6,144,127	340,023	34,261,493	40,745,643	381	
382			State Funds Adjustments:										382	
383			Deferred Maintenance										383	
384			National Center for Montessori Education					750,000	750,000			750,000	384	
385													385	
386			Federal Funds Adjustments:										386	
387													387	
388													388	
389			Other Funds Adjustments:										389	
390			Education and General - Personal Service and Operating										390	
391			Auxiliary Enterprises - Operating										391	
392			Employer Contributions										392	
393			30 FTEs (W&M)										393	
394													394	
395			SUBTOTAL INCREMENTAL ADJUSTMENTS					750,000	750,000			750,000	395	
396			SUBTOTAL LANDER		6,144,127				6,894,127	340,023	34,261,493	41,495,643	396	
397				6,144,127									397	
398	H240	19	SC State	11,933,904					11,933,904	54,501,255	79,256,047	145,691,206	398	
399			State Funds Adjustments:										399	
400			Deferred Maintenance										400	
401			Enrollment Management		346,000				346,000			346,000	401	
402													402	
403			Federal Funds Adjustments:										403	
404													404	
405													405	
406			Other Funds Adjustments:										406	
407													407	
408													408	
409			SUBTOTAL INCREMENTAL ADJUSTMENTS		346,000				346,000			346,000	409	
410			SUBTOTAL SC STATE		12,279,904				12,279,904	54,501,255	79,256,047	146,037,206	410	
411				12,279,904									411	
412			USC System										412	
413	H270	20A	-Columbia	104,277,904					104,277,904	129,482,141	715,229,343	948,989,388	413	
414			State Funds Adjustments:										414	
415			Palmetto College - Transfer of 2 Yr Colleges (Lancaster, Salkehatchie, Sumter & Union) (124.9 FTEs)		5,895,720				5,895,720			5,895,720	415	
416			Palmetto College		2,115,000				2,115,000			2,115,000	416	
417			On Your Time			2,500,000			2,500,000			2,500,000	417	
418			Deferred Maintenance - Columbia										418	
419			Deferred Maintenance - Lancaster										419	
420			Deferred Maintenance - Salkehatchie										420	

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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						
					Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal	Other	Total	
Line				Beginning Base	H.3710	Proviso 118.17	118.16	H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line	
421													421	
422													422	
423					300,000				300,000			300,000	423	
424						225,000			225,000			225,000	424	
425						400,000			400,000			400,000	425	
426													426	
427													427	
428										11,955,157		11,955,157	428	
429										39,459,880		39,459,880	429	
430										3,661,610		3,661,610	430	
431													431	
432													432	
433											36,738,759	36,738,759	433	
434													434	
435													435	
436													436	
437													437	
438													438	
439													439	
440													440	
441													441	
442													442	
443					8,310,720	3,125,000			11,435,720	55,076,647	36,738,759	103,251,126	443	
444					112,588,624				115,713,624	184,558,788	751,968,102	1,052,240,514	444	
445													445	
446	H290	20B	-Aiken	6,223,295					6,223,295	4,947,321	41,457,362	52,627,978	446	
447													447	
448													448	
449					250,000				250,000			250,000	449	
450													450	
451													451	
452										2,649,286		2,649,286	452	
453													453	
454													454	
455													455	
456													456	
457													457	
458					250,000				250,000	2,649,286		2,899,286	458	
459					6,473,295				6,473,295	7,596,607	41,457,362	55,527,264	459	
460													460	
461	H340	20C	-Upstate	8,189,165					8,189,165	11,654,352	68,376,142	88,219,659	461	
462													462	
463													463	
464					250,000				250,000			250,000	464	
465													465	
466													466	
467										3,096,486		3,096,486	467	
468													468	
469													469	
470													470	
471													471	
472													472	
473					250,000				250,000	3,096,486		3,346,486	473	
474					8,439,165				8,439,165	14,750,838	68,376,142	91,566,145	474	
475													475	
476	H360	20D	-Beaufort	1,426,167					1,426,167	3,322,784	19,807,011	24,555,962	476	
477													477	
478													478	
479					1,200,000				1,200,000			1,200,000	479	
480													480	
481													481	
482										1,095,131		1,095,131	482	
483													483	
484													484	
485													485	
486													486	
487													487	
488													488	
489					1,200,000				1,200,000	1,095,131		2,295,131	489	
490					2,626,167				2,626,167	4,417,915	19,807,011	26,851,093	490	

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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				
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		
491												491		
492	H370	20E	-Lancaster	1,540,734				1,540,734	3,124,966	13,784,453	18,450,153	492		
493			State Funds Adjustments:									493		
494			Palmetto College - Transfer to Palmetto College (USC Columbia)		(1,540,734)			(1,540,734)			(1,540,734)	494		
495												495		
496			Federal Funds Adjustments:									496		
497			Palmetto College - Transfer to Palmetto College (USC Columbia)						(3,124,966)		(3,124,966)	497		
498												498		
499			Other Funds Adjustments:									499		
500			Palmetto College - Transfer to Palmetto College (USC Columbia)							(13,784,453)	(13,784,453)	500		
501												501		
502			SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,540,734)			(1,540,734)	(3,124,966)	(13,784,453)	(18,450,153)	502		
503			SUBTOTAL USC LANCASTER									503		
504												504		
505	H380	20F	-Salkehatchie	1,308,457				1,308,457	3,539,339	8,373,545	13,221,341	505		
506			State Funds Adjustments:									506		
507			Palmetto College - Transfer to Palmetto College (USC Columbia)		(1,308,457)			(1,308,457)			(1,308,457)	507		
508												508		
509			Federal Funds Adjustments:									509		
510			Palmetto College - Transfer to Palmetto College (USC Columbia)						(3,539,339)		(3,539,339)	510		
511												511		
512			Other Funds Adjustments:									512		
513			Palmetto College - Transfer to Palmetto College (USC Columbia)							(8,373,545)	(8,373,545)	513		
514												514		
515			SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,308,457)			(1,308,457)	(3,539,339)	(8,373,545)	(13,221,341)	515		
516			SUBTOTAL USC SALKEHATCHIE									516		
517												517		
518	H390	20G	-Sumter	2,446,777				2,446,777	2,056,397	10,419,706	14,922,880	518		
519			State Funds Adjustments:									519		
520			Palmetto College - Transfer to Palmetto College (USC Columbia)		(2,446,777)			(2,446,777)			(2,446,777)	520		
521												521		
522			Federal Funds Adjustments:									522		
523			Palmetto College - Transfer to Palmetto College (USC Columbia)						(2,056,397)		(2,056,397)	523		
524												524		
525			Other Funds Adjustments:									525		
526			Palmetto College - Transfer to Palmetto College (USC Columbia)							(10,419,706)	(10,419,706)	526		
527												527		
528			SUBTOTAL INCREMENTAL ADJUSTMENTS		(2,446,777)			(2,446,777)	(2,056,397)	(10,419,706)	(14,922,880)	528		
529			SUBTOTAL USC SUMTER									529		
530												530		
531	H400	20H	-Union	599,752				599,752	1,918,301	4,161,055	6,679,108	531		
532			State Funds Adjustments:									532		
533			Palmetto College - Transfer to Palmetto College (USC Columbia)		(599,752)			(599,752)			(599,752)	533		
534												534		
535			Federal Funds Adjustments:									535		
536			Palmetto College - Transfer to Palmetto College (USC Columbia)						(1,918,301)		(1,918,301)	536		
537												537		
538			Other Funds Adjustments:									538		
539			Palmetto College - Transfer to Palmetto College (USC Columbia)							(4,161,055)	(4,161,055)	539		
540												540		
541			SUBTOTAL INCREMENTAL ADJUSTMENTS		(599,752)			(599,752)	(1,918,301)	(4,161,055)	(6,679,108)	541		
542			SUBTOTAL USC UNION									542		
543												543		
544	H470	21	Winthrop	13,106,029				13,106,029	46,722,361	86,293,320	146,121,710	544		
545			State Funds Adjustments:									545		
546			Deferred Maintenance									546		
547			Fire Alarm System				750,000	750,000			750,000	547		
548												548		
549			Federal Funds Adjustments:									549		
550			Education and General - Personal Service and Operating						4,235,139		4,235,139	550		
551			Employer Contributions						240,000		240,000	551		
552												552		
553			Other Funds Adjustments:									553		
554			Education and General - Personal Service and Operating									554		
555			Auxiliary Enterprises - Personal Service									555		
556			Employer Contributions									556		
557			7 FTEs (W&M)									557		
558												558		
559			SUBTOTAL INCREMENTAL ADJUSTMENTS				750,000	750,000	4,475,139		5,225,139	559		
560			SUBTOTAL WINTHROP					13,856,029	51,197,500	86,293,320	151,346,849	560		



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631				State Funds Adjustments:										631
632				Aid to Counties			1,341,395			1,341,395			1,341,395	632
633				DISCUS		473,894				473,894			473,894	633
634														634
635				Federal Funds Adjustments:										635
636														636
637														637
638				Other Funds Adjustments:										638
639														639
640														640
641				SUBTOTAL INCREMENTAL ADJUSTMENTS		473,894	1,341,395			1,815,289			1,815,289	641
642				SUBTOTAL STATE LIBRARY		9,323,719				10,665,114	2,701,146	217,000	13,583,260	642
643														643
644	H910	28		Arts Commission	1,959,499					1,959,499	1,335,641	173,707	3,468,847	644
645				State Funds Adjustments:										645
646				Transfer of Duties to State Museum (30% Reduction in Personnel and Operations)										646
647														647
648				Federal Funds Adjustments:										648
649				Transfer of Duties to State Museum (30% Reduction in Personnel and Operations)										649
650														650
651				Other Funds Adjustments:										651
652				Transfer of Duties to State Museum (30% Reduction in Personnel and Operations)										652
653				Wallace Fund - Restricted								75,000	75,000	653
654				Wallace Fund - Earmarked								(75,000)	(75,000)	654
655														655
656				SUBTOTAL INCREMENTAL ADJUSTMENTS										656
657				SUBTOTAL ARTS COMMISSION		1,959,499				1,959,499	1,335,641	173,707	3,468,847	657
658														658
659	H950	29		State Museum (State Museum Commission)	2,764,084					2,764,084		1,971,910	4,735,994	659
660				State Funds Adjustments:										660
661				Arts Commission (Transfer of Duties w/ 30% Reduction in Personnel and Operations) (11.5 FTEs)										661
662				Personal Services		150,000				150,000			150,000	662
663				Laurens County Museum			150,000			150,000			150,000	663
664														664
665				Federal Funds Adjustments:										665
666				Arts Commission (Transfer of Duties w/ 30% Reduction in Personnel and Operations) (5 FTEs)										666
667														667
668				Other Funds Adjustments:										668
669				Arts Commission (Transfer of Duties w/ 30% Reduction in Personnel and Operations)										669
670				Administration - Personal Service and Operating										670
671				Guest Services - Personal Services and Operating										671
672				Programs - Personal Services and Operating										672
673				Employer Contributions										673
674				Museum Operations - Personal Services and Operations								534,886	534,886	674
675				Employer Contributions								53,704	53,704	675
676														676
677				SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000	150,000			300,000		588,590	888,590	677
678				SUBTOTAL STATE MUSEUM		2,914,084				3,064,084		2,560,500	5,624,584	678
679														679
680	H730	32		Vocational Rehabilitation	12,701,016					12,701,016	104,134,910	30,455,042	147,290,968	680
681				State Funds Adjustments:										681
682				Basic Services - Case Services		1,000,000	500,000			1,500,000			1,500,000	682
683														683
684				Federal Funds Adjustments:										684
685				Administration - Personal Services							134,657		134,657	685
686				Basic Services - Personal Services							843,882		843,882	686
687				Employer Contributions							931,734		931,734	687
688														688
689				Other Funds Adjustments:										689
690				Basic Services - Case Services								1,000,000	1,000,000	690
691				Deferred Maintenance - Non-Recruing										691
692				Deferred Maintenance								3,000,000	3,000,000	692
693														693
694				SUBTOTAL INCREMENTAL ADJUSTMENTS		1,000,000	500,000			1,500,000	1,910,273	4,000,000	7,410,273	694
695				SUBTOTAL VOCATIONAL REHABILITATION		13,701,016				14,201,016	106,045,183	34,455,042	154,701,241	695
696														696
697	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	697
698				State Funds Adjustments:										698
699				Medicaid Program				104,947,565		104,947,565			104,947,565	699
700				Medicaid Program (Tobacco Master Settlement Agreement - CY 2013)										700

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		FY 2013-14 Appropriation Bill			State		Federal	Other	Total		
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Line		Agency	Recurring Funds	Nonrecurring Proviso	118.16	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	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	704
705		SC Health Information Network (Palmetto Project)		50,000			50,000			50,000	705
706											706
707		<b>Federal Funds Adjustments:</b>									707
708		Administration - Personal Services and Operating						113,759		113,759	708
709		Health Services						370,815,302		370,815,302	709
710		Healthy Outcomes Initiative						24,500,000		24,500,000	710
711		Rural Hospital DSH Payment						14,000,000		14,000,000	711
712		Rural Provider Capacity						1,600,000		1,600,000	712
713											713
714		<b>Other Funds Adjustments:</b>									714
715		FY12-13 Non-Recurring Appropriations (Cigarette Tax and Tobacco Securitization)							(60,781,757)	(60,781,757)	715
716		Cigarette Tax Revenue Increase (BEA Certified and Year End Cash Balances)							52,983,802	52,983,802	716
717		Health Services							(7,305,137)	(7,305,137)	717
718		Healthy Outcomes Initiative							10,500,000	10,500,000	718
719		Rural Hospital DSH Payment							6,000,000	6,000,000	719
720		FQHC - Baseline Funding							3,000,000	3,000,000	720
721		FQHC - Innovative Care Strategies							5,000,000	5,000,000	721
722		FQHC - Documented Capital Needs							2,000,000	2,000,000	722
723		Rural Provider Capacity							1,600,000	1,600,000	723
724		Optional State Supplement Increase							7,000,000	7,000,000	724
725		Employer Contributions									725
726		MMIS Implementation - Non-Recurring									726
727											727
728		**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill									728
729											729
730		<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>		5,050,000	104,947,565		109,997,565	411,029,061	19,996,908	541,023,534	730
731		<b>SUBTOTAL DEPT. OF HEALTH &amp; HUMAN SERVICES</b>					1,204,990,976	4,474,669,661	800,908,640	6,480,569,277	731
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	733
734		<b>State Funds Adjustments:</b>									734
735		Agency Operations - Concentrated in Air and Water Quality Improvement and Emergency Medical Services	4,243,340				4,243,340			4,243,340	735
736		Donated Dental	50,000				50,000			50,000	736
737		SC Bleeding Disorders Premium Assistance Program		100,000			100,000			100,000	737
738		Ocean Water Quality Outfall Initiative		750,000			750,000			750,000	738
739		Waterway Environmental Cleanup Caudle Foundation	100,000				100,000			100,000	739
740		Women in Unity		100,000			100,000			100,000	740
741		HIV Prevention - Project Faith		350,000			350,000			350,000	741
742		Rape Crisis Centers	700,000				700,000			700,000	742
743		Nurse Family Partnership		100,000			100,000			100,000	743
744											744
745		<b>Federal Funds Adjustments:</b>									745
746		Family Health - Case Services						7,000,000		7,000,000	746
747											747
748		<b>Other Funds Adjustments:</b>									748
749											749
750											750
751		<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>	5,093,340	1,400,000			6,493,340	7,000,000		13,493,340	751
752		<b>SUBTOTAL DEPT. OF HEALTH &amp; ENV. CONTROL</b>	99,659,579				101,059,579	286,140,200	200,899,732	588,099,511	752
753											753
754	J120	35 Department of Mental Health	154,692,294				154,692,294	15,865,121	219,611,349	390,168,764	754
755		<b>State Funds Adjustments:</b>									755
756		Client Services	9,409,627				9,409,627			9,409,627	756
757		Sexually Violent Predator Program - Personal Services, Operating & Case Services	1,373,903				1,373,903			1,373,903	757
758		Inpatient and Support Buildings Deferred Maintenance									758
759		Automated Medication Dispensing Equipment									759
760		Vehicle Replacement - Patient-Related Services									760
761		Community Buildings Deferred Maintenance									761
762		Debt Service - Patient Fee Account Replacement	3,500,000				3,500,000			3,500,000	762
763		School Mental Health Services		800,000			800,000			800,000	763
764		Gateway House	50,000				50,000			50,000	764
765		Law Enforcement In-service Training	85,000				85,000			85,000	765
766		Seahaven		200,000			200,000			200,000	766
767		Employer Contributions	579,123				579,123			579,123	767
768											768
769		<b>Federal Funds Adjustments:</b>									769
770											770

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FY 2013-14 Appropriation Bill				State			Federal	Other	Total				
The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.				FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
771													771
772			Other Funds Adjustments:										772
773			Sexually Violent Predator Program - Personal Services, Operating & Case Services								(3,254,898)	(3,254,898)	773
774													774
775			SUBTOTAL INCREMENTAL ADJUSTMENTS		14,997,653	1,000,000			15,997,653		(3,254,898)	12,742,755	775
776			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		169,689,947				170,689,947	15,865,121	216,356,451	402,911,519	776
777													777
778	J160	36	Department of Disabilities & Special Needs	181,525,539					181,525,539	340,000	393,705,617	575,571,156	778
779			State Funds Adjustments:										779
780			Intellectual Disabilities: In-Home Family Support - Operating		2,200,000				2,200,000			2,200,000	780
781			Intellectual Disabilities: Adult Development and Supported Employment - Operating		1,000,000				1,000,000			1,000,000	781
782			Intellectual Disability Community Residential Program - Operating		1,769,762				1,769,762			1,769,762	782
783													783
784			Federal Funds Adjustments:										784
785													785
786													786
787			Other Funds Adjustments:										787
788													788
789													789
790			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,969,762				4,969,762			4,969,762	790
791			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		186,495,301				186,495,301	340,000	393,705,617	580,540,918	791
792													792
793	J200	37	Department of Alcohol & Other Drug Abuse Services	6,498,081					6,498,081	24,404,557	1,637,940	32,540,578	793
794			State Funds Adjustments:										794
795			Keystone Alcohol and Drug Abuse Capital Improvement Rock Hill					750,000	750,000			750,000	795
796			McCord Center Fire Safety - Alcohol and Drug Abuse					250,000	250,000			250,000	796
797			Circle Park Florence County - Alcohol and Drug Abuse					150,000	150,000			150,000	797
798													798
799			Federal Funds Adjustments:										799
800			Administration - Personal Services										800
801			Finance and Operations - Personal Services, Operating and Allocations										801
802			Programs - Personal Services										802
803			Employer Contributions										803
804			Prevention of Underage Drinking/DUI							2,973,056		2,973,056	804
805			Prevention - Tobacco Control Act							602,098		602,098	805
806													806
807			Other Funds Adjustments:										807
808			Finance and Operations - Operating and Allocations										808
809			Services - Personal Services								53,509	53,509	809
810													810
811			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,150,000	1,150,000	3,575,154	53,509	4,778,663	811
812			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		6,498,081				7,648,081	27,979,711	1,691,449	37,319,241	812
813													813
814	L040	38	Department of Social Services	121,770,353					121,770,353	1,940,691,746	75,685,137	2,138,147,236	814
815			State Funds Adjustments:										815
816			Child Support Enforcement System Operations										816
817			Child Support Enforcement System Development				4,287,779	212,221	4,500,000			4,500,000	817
818													818
819			Federal Funds Adjustments:										819
820			Food Stamp Assistance Payments - Transfer to Unbudgeted Account							(1,502,802,060)		(1,502,802,060)	820
821			Child Support Enforcement System Operations							16,210,306		16,210,306	821
822			Child Support Enforcement System - Non-Recurring										822
823													823
824			Other Funds Adjustments:										824
825			Child Support Enforcement System - Non-Recurring										825
826													826
827			SUBTOTAL INCREMENTAL ADJUSTMENTS				4,287,779	212,221	4,500,000	(1,486,591,754)		(1,482,091,754)	827
828			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		121,770,353				126,270,353	454,099,992	75,685,137	656,055,482	828
829													829
830	L240	39	Commission for the Blind	2,545,006					2,545,006	7,509,546	293,000	10,347,552	830
831			State Funds Adjustments:										831
832			Federal Match for Vocational Rehabilitation		200,000				200,000			200,000	832
833													833
834			Federal Funds Adjustments:										834
835			Vocational Rehabilitation							923,709		923,709	835
836													836
837			Other Funds Adjustments:										837
838													838
839													839
840			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000				200,000	923,709		1,123,709	840

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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 Agency	Part 1A Recurring Funds	Nonrecurring Proviso 118.17	Tobacco MSA Provisos	FY 2012-13 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
Line					Beginning Base	H.3710		118.16	H.3711					
841				SUBTOTAL COMMISSION FOR THE BLIND		2,745,006				2,745,006	8,433,255	293,000	11,471,261	841
842														842
843	L320	42		Housing Finance & Development Authority							154,487,028	24,689,589	179,176,617	843
844				State Funds Adjustments:										844
845														845
846														846
847				Federal Funds Adjustments:										847
848				Housing Programs - Personal Services, Operating and Case Services							1,215,537		1,215,537	848
849				Employer Contributions							36,333		36,333	849
850														850
851				Other Funds Adjustments:										851
852				Administration - Personal Services and Operating								192,353	192,353	852
853				Housing Programs - Personal Services								167,277	167,277	853
854				Mortgage Services - Personal Services and Operating								117,146	117,146	854
855				Employer Contributions								142,270	142,270	855
856														856
857				SUBTOTAL INCREMENTAL ADJUSTMENTS							1,251,870	619,046	1,870,916	857
858				SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY							155,738,898	25,308,635	181,047,533	858
859														859
860	P120	43		Forestry Commission	12,856,395					12,856,395	4,363,560	6,378,713	23,598,668	860
861				State Funds Adjustments:										861
862				Firefighters - Six (6 FTEs)										862
863				Firefighting Capacity Restoration (12 FTEs)		504,000				504,000			504,000	863
864				Aerial Detection and Communications										864
865				Firefighting Equipment					2,000,000	2,000,000			2,000,000	865
866				Operational Support		180,000				180,000			180,000	866
867														867
868				Federal Funds Adjustments:										868
869				Forest Protection and Development - Operating							400,000		400,000	869
870														870
871				Other Funds Adjustments:										871
872				Forest Protection and Development - Operating								3,000,000	3,000,000	872
873														873
874				SUBTOTAL INCREMENTAL ADJUSTMENTS		684,000			2,000,000	2,684,000	400,000	3,000,000	6,084,000	874
875				SUBTOTAL FORESTRY COMMISSION		13,540,395				15,540,395	4,763,560	9,378,713	29,682,668	875
876														876
877	P160	44		Department of Agriculture	5,011,360					5,011,360		8,093,526	13,104,886	877
878				State Funds Adjustments:										878
879				Consumer Services - Food Safety and Inspection Program and Pesticide Disposal										879
880				Petroleum Product Inspection (Fuel Tax Swap)		892,000				892,000			892,000	880
881				Tobacco Master Settlement Agreement - Marketing (Per Statute 11-49-55) (Tobacco Securitization)				2,000,000		2,000,000			2,000,000	881
882				State & Federal Inspection Rules		150,000				150,000			150,000	882
883				Waste Pesticide Recovery Program		150,000				150,000			150,000	883
884				Personal Services (2 FTEs)		145,000				145,000			145,000	884
885				Farmers Market					3,000,000	3,000,000			3,000,000	885
886														886
887				Federal Funds Adjustments:										887
888				Marketing and Promotions - Personal Services and Operating							711,304		711,304	888
889				Employer Contributions							8,000		8,000	889
890														890
891				Other Funds Adjustments:										891
892				Consumer Services - Personal Services and Operating								(892,000)	(892,000)	892
893														893
894				SUBTOTAL INCREMENTAL ADJUSTMENTS		1,337,000		2,000,000	3,000,000	6,337,000	719,304	(892,000)	6,164,304	894
895				SUBTOTAL DEPARTMENT OF AGRICULTURE		6,348,360				11,348,360	719,304	7,201,526	19,269,190	895
896														896
897	P200	45		Clemson-PSA	29,184,647					29,184,647	15,223,895	22,691,254	67,099,796	897
898				State Funds Adjustments:										898
899				Livestock and Poultry Health Program - Food Safety and Inspection Services										899
900				Advanced Plant Technology Program (6 FTEs)		1,000,000				1,000,000			1,000,000	900
901				Advanced Plant Technology Lab					3,000,000	3,000,000			3,000,000	901
902				Precision Agriculture (3 FTEs)		500,000				500,000			500,000	902
903				Veterinary Diagnostic Center (2 FTEs)		300,000				300,000			300,000	903
904														904
905				Federal Funds Adjustments:										905
906				Agency Operations							596,912		596,912	906
907				Regulatory and Public Service - Personal Services and Operating										907
908				Livestock and Poultry Health - Personal Services and Operating										908
909				Agricultural Research										909
910														910

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SUMMARY CONTROL DOCUMENT													
FY 2013-14 Appropriation Bill				State			Federal	Other	Total				
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911			Other Funds Adjustments:										911
912			Agricultural Research - Personal Services										912
913			Cooperative Extension Service - Operating										913
914													914
915			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,800,000			3,000,000	4,800,000	596,912		5,396,912	915
916			SUBTOTAL CLEMSON-PSA		30,984,647				33,984,647	15,820,807	22,691,254	72,496,708	916
917													917
918	P210	46	SC State-PSA	2,313,205					2,313,205	4,052,176		6,365,381	918
919			State Funds Adjustments:										919
920													920
921													921
922			Federal Funds Adjustments:										922
923			Research and Extension - Operating							121,565		121,565	923
924													924
925			SUBTOTAL INCREMENTAL ADJUSTMENTS							121,565		121,565	925
926			SUBTOTAL SC STATE-PSA		2,313,205				2,313,205	4,173,741		6,486,946	926
927													927
928	P240	47	Department of Natural Resources	16,301,667					16,301,667	20,469,296	41,909,939	78,680,902	928
929			State Funds Adjustments:										929
930			Law Enforcement Officers (10) - Includes Operating (10 FTEs)		483,725				483,725			483,725	930
931			Earth Sciences Group - Personal Services and Operating (2 FTEs)		494,927				494,927			494,927	931
932			Marine Research and Monitoring - Waddell Center		353,202				353,202			353,202	932
933			Waddell Center Infrastructure			903,000			903,000			903,000	933
934			Water Resources Fund (Fuel Tax Swap)		3,400,000				3,400,000			3,400,000	934
935			IT New FTEs and Maintenance Contract (W&M - 2 FTEs)		188,095				188,095			188,095	935
936			Outreach Programs		500,000	200,000			700,000			700,000	936
937			State River Basin Study			2,000,000			2,000,000			2,000,000	937
938			Information Technology - Phase II Upgrade Software and Equipment Replacement			1,725,000			1,725,000			1,725,000	938
939			Groundwater Monitoring Clusters			250,000			250,000			250,000	939
940			Enforcement Division Vehicles			785,050			785,050			785,050	940
941													941
942			Federal Funds Adjustments:										942
943			Programs and Services - Personal Services and Operating							3,558,681		3,558,681	943
944			Employer Contributions							(6,547)		(6,547)	944
945													945
946			Other Funds Adjustments:										946
947			Earmarked Funds								462,171	462,171	947
948			Restricted Funds							(754,177)		(754,177)	948
949			Administration - Personal Services and Operating										949
950			Programs and Services - Personal Services, Operating and Allocations										950
951			Employer Contributions										951
952													952
953			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,419,949	5,863,050			11,282,999	3,552,134	(292,006)	14,543,127	953
954			SUBTOTAL DEPT. OF NATURAL RESOURCES		21,721,616				27,584,666	24,021,430	41,617,933	93,224,029	954
955													955
956	P260	48	Sea Grant Consortium	444,486					444,486	5,337,786	282,000	6,064,272	956
957			State Funds Adjustments:										957
958			Transfer of Duties to Commission on Higher Education (30% Reduction in Personnel and Operations)										958
959													959
960			Federal Funds Adjustments:										960
961			Transfer of Duties to Commission on Higher Education (30% Reduction in Personnel and Operations)										961
962													962
963			Other Funds Adjustments:										963
964			Transfer of Duties to Commission on Higher Education (30% Reduction in Personnel and Operations)										964
965													965
966			SUBTOTAL INCREMENTAL ADJUSTMENTS										966
967			SUBTOTAL SEA GRANT CONSORTIUM		444,486				444,486	5,337,786	282,000	6,064,272	967
968													968
969	P280	49	Department of Parks, Recreation & Tourism	30,067,465					30,067,465	2,559,110	37,981,863	70,608,438	969
970			State Funds Adjustments:										970
971			Motion Picture Incentive (Revenue Transferred to General Fund from Other Funds)										971
972			Advertising										972
973			Destination Specific		4,000,000				4,000,000			4,000,000	973
974			Tourism Sales and Marketing		3,000,000				3,000,000			3,000,000	974
975			State Park Service - Personal Services		(751,879)				(751,879)			(751,879)	975
976			Product Services and Development		1,000,000				1,000,000			1,000,000	976
977			Employer Contributions		(248,121)				(248,121)			(248,121)	977
978			Lake Greenwood Campground Electrical										978
979			State Park Sewer Repairs - Santee and Table Rock										979
980			Kings Mountain Bridge - Replacement										980

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FY 2013-14 Appropriation Bill			State				Federal	Other	Total			
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Line			Beginning Base	H.3710	118.17	118.16	H.3711					
981		Asbestos Abatement and Mold Removal										981
982												982
983		<b>Federal Funds Adjustments:</b>										983
984		Administration - Operating and Allocations										984
985		Tourism and Recreation Development - Personal Services, Operating and Allocations										985
986												986
987		<b>Other Funds Adjustments:</b>										987
988		Motion Picture Incentive (Revenue Transferred to General Fund from Other Funds)										988
989		Administration - Personal Services, Operating and Allocations										989
990		Programs and Services - Personal Services										990
991		State Park Service - Personal Services								1,876,879	1,876,879	991
992		State Park Service - Operating								(500,000)	(500,000)	992
993		Employer Contributions								248,121	248,121	993
994												994
995		<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>		7,000,000				7,000,000		1,625,000	8,625,000	995
996		<b>SUBTOTAL DEPT. OF PRT</b>		37,067,465				37,067,465	2,559,110	39,606,863	79,233,438	996
997												997
998	P320	50 Department of Commerce	21,127,881					21,127,881	19,150,015	41,588,000	81,865,896	998
999		<b>State Funds Adjustments:</b>										999
1000		Targeted Project Management Investments		300,000				300,000			300,000	1000
1001		Deal Closing Fund			7,947,873		5,320,234	13,268,107			13,268,107	1001
1002		Tobacco Master Settlement Agreement - Water and Wastewater Infrastructure Fund (TMSA CY 2013)										1002
1003		Base Closure Fund			500,000			500,000			500,000	1003
1004		Business Incubator Program			5,000,000		1,000,000	6,000,000			6,000,000	1004
1005		SC Council on Competitiveness			300,000			300,000			300,000	1005
1006												1006
1007		<b>Federal Funds Adjustments:</b>										1007
1008		Small Business/Existing Ind. - Personal Services, Operating and Allocations							258,000		258,000	1008
1009		Community Grants - Personal Service							(50,000)		(50,000)	1009
1010		Employer Contributions							19,000		19,000	1010
1011												1011
1012		<b>Other Fund Adjustments:</b>										1012
1013		Global Business Development - Personal Service and Operating								107,500	107,500	1013
1014		Grant Programs - Personal Services								30,000	30,000	1014
1015		Employer Contributions								38,000	38,000	1015
1016												1016
1017		<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>		300,000	13,747,873		6,320,234	20,368,107	227,000	175,500	20,770,607	1017
1018		<b>SUBTOTAL DEPT. OF COMMERCE</b>		21,427,881				41,495,988	19,377,015	41,763,500	102,636,503	1018
1019												1019
1020	P340	51 Jobs-Economic Development Authority							66,000	395,150	461,150	1020
1021		<b>State Funds Adjustments:</b>										1021
1022												1022
1023		<b>Federal Funds Adjustments:</b>										1023
1024		Administration - Operating							(48,000)		(48,000)	1024
1025												1025
1026		<b>Other Funds Adjustments:</b>										1026
1027		Administration - Personal Services								10,000	10,000	1027
1028												1028
1029												1029
1030		<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>							(48,000)	10,000	(38,000)	1030
1031		<b>SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY</b>							18,000	405,150	423,150	1031
1032												1032
1033	P360	52 Patriots Point Authority								8,547,262	8,547,262	1033
1034		<b>State Funds Adjustments:</b>										1034
1035		National Flight Academy			400,000			400,000			400,000	1035
1036												1036
1037		<b>Other Funds Adjustments:</b>										1037
1038		Naval and Maritime Museum - Personal Services and Operating										1038
1039		Employer Contributions										1039
1040												1040
1041		<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>			400,000			400,000			400,000	1041
1042		<b>SUBTOTAL PATRIOTS POINT AUTHORITY</b>						400,000		8,547,262	8,947,262	1042
1043												1043
1044	P400	53 Conservation Bank								7,523,899	7,523,899	1044
1045		<b>Other Funds Adjustments:</b>										1045
1046		Conservation Bank Trust								2,000,000	2,000,000	1046
1047		Administration - Personal Services								16,093	16,093	1047
1048		Employer Contributions								4,023	4,023	1048
1049												1049
1050		<b>SUBTOTAL INCREMENTAL ADJUSTMENTS</b>								2,020,116	2,020,116	1050

Updated 3/1/2013		SUMMARY CONTROL DOCUMENT			Ways and Means									
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total					
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14 Agency	Part 1A Recurring Funds	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1051				SUBTOTAL CONSERVATION BANK								9,544,015	9,544,015	1051
1052														1052
1053	P450	54		Rural Infrastructure Authority	1,375,000					1,375,000		1,404,633	2,779,633	1053
1054				State Funds Adjustments:										1054
1055				Tobacco Master Settlement Agreement - Tobacco Settlement Local Gov. Fund (TMSA CY 2013)										1055
1056														1056
1057														1057
1058				Other Funds Adjustments:										1058
1059				Operations and Grant Program								19,065,367	19,065,367	1059
1060				Rural Infrastructure Fund										1060
1061				Administration - Personal Services and Operating										1061
1062				Employer Contributions										1062
1063														1063
1064				SUBTOTAL INCREMENTAL ADJUSTMENTS								19,065,367	19,065,367	1064
1065				SUBTOTAL PATRIOTS POINT AUTHORITY		1,375,000				1,375,000		20,470,000	21,845,000	1065
1066														1066
1067	B040	57		Judicial Department	44,982,065					44,982,065	3,835,393	20,498,000	69,315,458	1067
1068				State Funds Adjustments:										1068
1069														1069
1070														1070
1071				Federal Funds Adjustments:										1071
1072														1072
1073														1073
1074				Other Funds Adjustments:										1074
1075														1075
1076														1076
1077				SUBTOTAL INCREMENTAL ADJUSTMENTS										1077
1078				SUBTOTAL JUDICIAL DEPARTMENT		44,982,065				44,982,065	3,835,393	20,498,000	69,315,458	1078
1079														1079
1080	C050	58		Administrative Law Court	1,949,278					1,949,278		1,340,240	3,289,518	1080
1081				State Funds Adjustments:										1081
1082				Transfer of Procurement Review Panel (All Funding and FTEs)		116,302				116,302			116,302	1082
1083														1083
1084				Other Funds Adjustments:										1084
1085				Administration - Personal Services and Operating								100,000	100,000	1085
1086				Employer Contributions								30,000	30,000	1086
1087				Transfer of Procurement Review Panel (All Funding and FTEs)								2,534	2,534	1087
1088														1088
1089				SUBTOTAL INCREMENTAL ADJUSTMENTS		116,302				116,302		132,534	248,836	1089
1090				SUBTOTAL ADMINISTRATIVE LAW JUDGES		2,065,580				2,065,580		1,472,774	3,538,354	1090
1091														1091
1092	E200	59		Attorney General	4,548,860					4,548,860	1,868,883	11,613,411	18,031,154	1092
1093				State Funds Adjustments:										1093
1094				Human Traff Task Force, Int Crimes Against Children and Post Conviction Relief (Gov - 6 FTEs, W&M - 3 FTEs)		153,120				153,120			153,120	1094
1095				Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation				1,253,000		1,253,000			1,253,000	1095
1096														1096
1097				Federal Funds Adjustments:										1097
1098														1098
1099														1099
1100				Other Funds Adjustments:										1100
1101				State Litigation - Personal Services and Operating										1101
1102				Tobacco Litigation								828,000	828,000	1102
1103				Employer Contributions										1103
1104														1104
1105				SUBTOTAL INCREMENTAL ADJUSTMENTS		153,120		1,253,000		1,406,120		828,000	2,234,120	1105
1106				SUBTOTAL ATTORNEY GENERAL		4,701,980				5,954,980	1,868,883	12,441,411	20,265,274	1106
1107														1107
1108	E210	60		Prosecution Coordination Commission	11,723,626					11,723,626	175,338	8,450,000	20,348,964	1108
1109				State Funds Adjustments:										1109
1110				DUI Prosecution		1,600,000				1,600,000			1,600,000	1110
1111				Judicial Circuit State Support		720,000				720,000			720,000	1111
1112				Employer Contributions		38,082				38,082			38,082	1112
1113														1113
1114				Federal Funds Adjustments:										1114
1115				Administration - Other Operating										1115
1116				Capital Case Litigation Grant							117,000		117,000	1116
1117				John R. Justice Student Loan Forgiveness Program							62,000		62,000	1117
1118				Traffic Safety Resource Prosecution Grant							1,245		1,245	1118
1119				Employer Contributions										1119
1120														1120

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SUMMARY CONTROL DOCUMENT													
FY 2013-14 Appropriation Bill				State			Federal	Other	Total				
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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 Appropriation Bill			State			Federal	Other	Total				
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Line				Beginning Base	H.3710	118.17	118.16	H.3711						
1191			Programs and Services - Personal Services, Operating and Allocations									(4,281,868)	(4,281,868)	1191
1192			Trooper Equipment - Non-Recurring											1192
1193			Trooper Equipment									5,000,000	5,000,000	1193
1194			SCCATTS									1,000,000	1,000,000	1194
1195			Employer Contributions									(154,604)	(154,604)	1195
1196														1196
1197			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000				500,000	1,333,108	1,563,528	3,396,636	1197
1198			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		70,353,969					70,853,969	39,529,239	50,453,310	160,836,518	1198
1199														1199
1200	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	1,201,580						1,201,580	500,000	12,220,000	13,921,580	1200
1201			State Funds Adjustments:											1201
1202			Water Supply Line Replacement											1202
1203			Audio/Video Equipment Replacement											1203
1204			HVAC System					1,682,032		1,682,032			1,682,032	1204
1205														1205
1206			Federal Funds Adjustments:											1206
1207														1207
1208														1208
1209			Other Funds Adjustments:											1209
1210			Align Budget with Revenue									(620,000)	(620,000)	1210
1211			Shift 6 FTEs from State Funds											1211
1212														1212
1213			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,682,032		1,682,032		(620,000)	1,062,032	1213
1214			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		1,201,580					2,883,612	500,000	11,600,000	14,983,612	1214
1215														1215
1216	N040	65	Dept. of Corrections	366,797,847						366,797,847	605,708	55,495,164	422,898,719	1216
1217			State Funds Adjustments:											1217
1218			Correctional Facilities Operations and 3% Pay Raise for Front Line Positions in Tier III Facilities											1218
1219			3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000					1,743,000			1,743,000	1219
1220			Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500					1,220,500			1,220,500	1220
1221			Statewide Paving			1,000,000				1,000,000			1,000,000	1221
1222			IT Infrastructure Upgrade											1222
1223			Deferred Maintenance			3,635,000				3,635,000			3,635,000	1223
1224			Security/Detention Systems and Equipment			2,542,000				2,542,000			2,542,000	1224
1225			Inmate Security and Support Vehicles			1,000,000				1,000,000			1,000,000	1225
1226			Broad River Sewer System Upgrade			700,000				700,000			700,000	1226
1227			Food Service Institutional Equipment			489,357				489,357			489,357	1227
1228			Observation Towers - Lee Correctional Institution			236,900				236,900			236,900	1228
1229			Center Pivot Irrigation System			100,000				100,000			100,000	1229
1230			Weapons Replacement			40,000				40,000			40,000	1230
1231														1231
1232			Federal Funds Adjustments:											1232
1233			Administration - Personal Services and Operating								(48,914)		(48,914)	1233
1234			Programs and Services - Personal Services and Operating								2,253,006		2,253,006	1234
1235			Employer Contributions								357,200		357,200	1235
1236														1236
1237			Other Funds Adjustments:											1237
1238			Programs and Services - Personal Services and Operating									2,566,408	2,566,408	1238
1239			Employer Contributions									175,164	175,164	1239
1240														1240
1241			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	9,743,257				12,706,757	2,561,292	2,741,572	18,009,621	1241
1242			SUBTOTAL DEPT. OF CORRECTIONS		369,761,347					379,504,604	3,167,000	58,236,736	440,908,340	1242
1243														1243
1244	N080	66	Department of Probation, Parole & Pardon Services	21,722,110						21,722,110	50,000	31,173,492	52,945,602	1244
1245			State Funds Adjustments:											1245
1246			Parole Agents - 25 (25 FTEs)		1,013,250					1,013,250			1,013,250	1246
1247			Parole Board Operations - Operating		500,000					500,000			500,000	1247
1248			Community-Based Offender Treatment Program - 6 Positions (6 FTEs)		300,363					300,363			300,363	1248
1249			Parole Examination Staff - Two Positions (2 FTEs)		122,184					122,184			122,184	1249
1250			Violations and Incentives Matrix - Training, Consulting and System Development		75,000					75,000			75,000	1250
1251			Parole Process Automation			500,000				500,000			500,000	1251
1252			Violations and Incentives Matrix			400,000				400,000			400,000	1252
1253														1253
1254			Federal Funds Adjustments:											1254
1255														1255
1256														1256
1257			Other Funds Adjustments:											1257
1258														1258
1259														1259
1260			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,010,797	900,000				2,910,797			2,910,797	1260

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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	118.17	118.16	H.3711	State Funds	Funds	Funds	Funds		
1261			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON				23,732,907	24,632,907	50,000	31,173,492	55,856,399	1261
1262											1262	
1263	N120	67	Department of Juvenile Justice	92,255,735			92,255,735	3,505,251	24,160,994	119,921,980	1263	
1264			State Funds Adjustments:								1264	
1265			Agency Operations - Personal Services and Operating (Replacement of Declining Revenue Streams)	8,450,000			8,450,000			8,450,000	1265	
1266			Deferred Maintenance		800,000		800,000			800,000	1266	
1267			Federal Funds Adjustments:								1267	
1268			Programs and Services - Personal Services and Operating					(1,048,105)		(1,048,105)	1268	
1269			Employer Contributions					(124,780)		(124,780)	1269	
1270											1270	
1271											1271	
1272			Other Funds Adjustments:								1272	
1273			Programs and Services - Personal Services, Operating and Case Services						(6,750,525)	(6,750,525)	1273	
1274			Employer Contributions						(1,630,884)	(1,630,884)	1274	
1275											1275	
1276			SUBTOTAL INCREMENTAL ADJUSTMENTS	8,450,000	800,000		9,250,000	(1,172,885)	(8,381,409)	(304,294)	1276	
1277			SUBTOTAL DEPT. OF JUVENILE JUSTICE	100,705,735			101,505,735	2,332,366	15,779,585	119,617,686	1277	
1278											1278	
1279	L360	70	Human Affairs Commission	1,308,449			1,308,449	137,403	490,700	1,936,552	1279	
1280			State Funds Adjustments:								1280	
1281			Personal Services and Operating	156,603			156,603			156,603	1281	
1282			CAAMS System	25,000	100,000		125,000			125,000	1282	
1283											1283	
1284			Federal Funds Adjustments:								1284	
1285											1285	
1286											1286	
1287			Other Funds Adjustments:								1287	
1288											1288	
1289											1289	
1290			SUBTOTAL INCREMENTAL ADJUSTMENTS	181,603	100,000		281,603			281,603	1290	
1291			SUBTOTAL HUMAN AFFAIRS COMMISSION	1,490,052			1,590,052	137,403	490,700	2,218,155	1291	
1292											1292	
1293	L460	71	Commission On Minority Affairs	395,290			395,290		261,814	657,104	1293	
1294			State Funds Adjustments:								1294	
1295			Microbusiness Development Program	30,250			30,250			30,250	1295	
1296			Program Operations - Operating	67,550			67,550			67,550	1296	
1297			PC Replacement		10,334		10,334			10,334	1297	
1298											1298	
1299			Other Funds Adjustments:								1299	
1300											1300	
1301											1301	
1302			SUBTOTAL INCREMENTAL ADJUSTMENTS	97,800	10,334		108,134			108,134	1302	
1303			SUBTOTAL COMMISSION ON MINORITY AFFAIRS	493,090			503,424		261,814	765,238	1303	
1304											1304	
1305	R040	72	Public Service Commission					237,000	4,399,308	4,636,308	1305	
1306			Federal Funds Adjustments:								1306	
1307			Administration - Other Operating								1307	
1308			Employer Contributions								1308	
1309			ARRA Federal Grant - Grant Ending					(87,000)		(87,000)	1309	
1310											1310	
1311			Other Funds Adjustments:								1311	
1312			Administration - Other Operating								1312	
1313			Agency Operations						10,000	10,000	1313	
1314			Employer Contributions						60,000	60,000	1314	
1315											1315	
1316			SUBTOTAL INCREMENTAL ADJUSTMENTS					(87,000)	70,000	(17,000)	1316	
1317			SUBTOTAL PUBLIC SERVICE COMMISSION					150,000	4,469,308	4,619,308	1317	
1318											1318	
1319	R060	73	Office of Regulatory Staff						11,118,806	11,118,806	1319	
1320			Other Funds Adjustments:								1320	
1321			Executive Director - Personal Services								1321	
1322			Support Services								1322	
1323			Telecom/Trans/Water/Waste								1323	
1324			Electric and Gas								1324	
1325			Personal Services						125,835	125,835	1325	
1326			Employer Contributions						129,851	129,851	1326	
1327											1327	
1328			SUBTOTAL INCREMENTAL ADJUSTMENTS						255,686	255,686	1328	
1329			SUBTOTAL OFFICE OF REGULATORY STAFF						11,374,492	11,374,492	1329	
1330											1330	

Updated 3/1/2013			SUMMARY CONTROL DOCUMENT				Ways and Means					
FY 2013-14 Appropriation Bill			State					Federal	Other	Total		
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Line			Agency Beginning Base	Recurring Funds H.3710	Proviso 118.17	Provisos 118.16	Capital Reserve Fund H.3711	State Funds	Funds	Funds	Funds	Line
1331	R080	74	Workers Compensation Commission	1,841,795				1,841,795			3,235,066	1331
1332			State Funds Adjustments:									1332
1333												1333
1334												1334
1335			Other Funds Adjustments:									1335
1336			Administration - Personal Services and Operating									1336
1337			Judicial - Personal Services									1337
1338			Insurance and Medical Services - Personal Services									1338
1339			Claims - Personal Services									1339
1340			Employer Contributions									1340
1341			Personal Services and Employer Contributions								59,576	1341
1342			Information Technology Program								77,424	1342
1343												1343
1344			SUBTOTAL INCREMENTAL ADJUSTMENTS								137,000	1344
1345			SUBTOTAL WORKERS COMP COMMISSION	1,841,795				1,841,795			3,372,066	1345
1346												1346
1347	R120	75	State Accident Fund								5,799,811	1347
1348			Other Funds Adjustments:									1348
1349			Administration - Operating									1349
1350			Uninsured Employers Fund - Personal Services and Operating									1350
1351			Administration - Non-Recurring									1351
1352			Uninsured Employers Case Management - Non-Recurring									1352
1353			Personal Services								874,984	1353
1354			Operating								(83,436)	1354
1355			Claim Management System								3,000,000	1355
1356			Employer Contributions								370,181	1356
1357												1357
1358			SUBTOTAL INCREMENTAL ADJUSTMENTS								4,161,729	1358
1359			SUBTOTAL STATE ACCIDENT FUND								9,961,540	1359
1360												1360
1361	R140	76	Patients' Compensation Fund								996,001	1361
1362			Other Funds Adjustments:									1362
1363			Administration - Operating									1363
1364			Employer Contributions									1364
1365												1365
1366			SUBTOTAL INCREMENTAL ADJUSTMENTS									1366
1367			SUBTOTAL PATIENTS' COMPENSATION FUND								996,001	1367
1368												1368
1369	R200	78	Department of Insurance	3,689,965				3,689,965			14,880,754	1369
1370			State Funds Adjustments:									1370
1371												1371
1372												1372
1373			Other Funds Adjustments:									1373
1374												1374
1375												1375
1376			SUBTOTAL INCREMENTAL ADJUSTMENTS									1376
1377			SUBTOTAL DEPARTMENT OF INSURANCE	3,689,965				3,689,965			14,880,754	1377
1378												1378
1379	R230	79	Board of Financial Institutions								3,775,875	1379
1380			Other Funds Adjustments:									1380
1381			Banking Examiners - Personal Services and Operating								116,897	1381
1382			Consumer Finance - Personal Services and Operating								183,443	1382
1383			Employer Contributions									1383
1384												1384
1385			SUBTOTAL INCREMENTAL ADJUSTMENTS								300,340	1385
1386			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS								4,076,215	1386
1387												1387
1388	R280	80	Department of Consumer Affairs	717,637				717,637			1,816,860	1388
1389			State Funds Adjustments:									1389
1390			Personal Services and Operating (2 FTEs & Move 1 FTE from Other)					171,297				1390
1391			Employer Contributions					1,920				1391
1392			Program Manager and Investigator (2 FTEs)									1392
1393			Licensing Database Reconfiguration/Upgrade					100,000				1393
1394			Public Information and Education - Personal Services					15,000				1394
1395												1395
1396			Federal Funds Adjustments:									1396
1397												1397
1398												1398
1399			Other Funds Adjustments:									1399
1400			Agency Operations - Personal Services and Operating								192,631	1400

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FY 2013-14 Appropriation Bill			State				Federal	Other	Total			
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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	40,998,962	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	40,998,962	1424
1425												1425
1426	R400	82 Department of Motor Vehicles							2,000,000	83,000,000	85,000,000	1426
1427		State Funds Adjustments:										1427
1428		IT Security										1428
1429		ADA Compliance			925,000			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	85,625,000	1443
1444												1444
1445	R600	83 Department of Employment & Workforce	362,511					362,511	186,178,682	13,790,962	200,332,155	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	(33,439,324)	1466
1467		SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		362,511				362,511	150,262,436	16,267,884	166,892,831	1467
1468												1468
1469	U120	84 Department of Transportation	57,270					57,270		1,401,707,396	1,401,764,666	1469
1470		State Funds Adjustments:										1470

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FY 2013-14 Appropriation Bill			State				Federal	Other	Total			
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1471		Infrastructure Projects - Act 114										1471
1472		Traffic Management/Richland Electrical Building Construction			1,750,000			1,750,000			1,750,000	1472
1473		Lexington County Maintenance Complex Land Acquisition			1,400,000			1,400,000			1,400,000	1473
1474		Lexington County Maintenance Complex Construction			200,000			200,000			200,000	1474
1475		Upstate Salt Storage Facility			627,000			627,000			627,000	1475
1476		Cherokee Salt Shed Construction			260,000			260,000			260,000	1476
1477		Bridge Replacement and Rehabilitation			60,000,000			60,000,000			60,000,000	1477
1478												1478
1479		Other Funds Adjustments:										1479
1480		Administration - Personal Service, Operating and Debt Service							11,027,992		11,027,992	1480
1481		Highway Engineering - Personal Service, Operating, Debt Service and Allocations							58,215,613		58,215,613	1481
1482		Toll Operations - Personal Services, Operating and Debt Service							4,557,932		4,557,932	1482
1483		Non-Federal Aid - Highway Fund - Operating							3,800,000		3,800,000	1483
1484		Mass Transit - Personal Services, Operating and Allocations							(5,070,674)		(5,070,674)	1484
1485		Port Access Road							52,500,000		52,500,000	1485
1486		Employer Contributions							5,241,625		5,241,625	1486
1487												1487
1488		SUBTOTAL INCREMENTAL ADJUSTMENTS			64,237,000			64,237,000		130,272,488	194,509,488	1488
1489		SUBTOTAL DEPARTMENT OF TRANSPORTATION			57,270			64,294,270		1,531,979,884	1,596,274,154	1489
1490												1490
1491	U150	85 Infrastructure Bank Board								50,357,400	50,357,400	1491
1492		Other Funds Adjustments:										1492
1493		Administration - Personal Services, Operating and Debt Service (W&M - 1 FTE)							71,520		71,520	1493
1494		Employer Contributions							880		880	1494
1495												1495
1496		SUBTOTAL INCREMENTAL ADJUSTMENTS							72,400		72,400	1496
1497		SUBTOTAL INFRASTRUCTURE BANK BOARD							50,429,800		50,429,800	1497
1498												1498
1499	U200	86 County Transportation Funds								92,000,000	92,000,000	1499
1500		Other Funds Adjustments:										1500
1501		Operating and Permanent Improvements										1501
1502		Allocations										1502
1503												1503
1504		SUBTOTAL INCREMENTAL ADJUSTMENTS										1504
1505		SUBTOTAL COUNTY TRANSPORTATION FUNDS							92,000,000		92,000,000	1505
1506												1506
1507	U300	87 Division of Aeronautics	1,127,183					1,127,183	2,146,927	2,650,008	5,924,118	1507
1508		State Funds Adjustments:										1508
1509		Offset Rising Fuel and Maintenance Costs										1509
1510												1510
1511		Federal Funds Adjustments:										1511
1512		Administration - Operating and Allocations							1,353,073		1,353,073	1512
1513												1513
1514		Other Funds Adjustments:										1514
1515		Administration										1515
1516		Employer Contributions										1516
1517												1517
1518		SUBTOTAL INCREMENTAL ADJUSTMENTS							1,353,073		1,353,073	1518
1519		SUBTOTAL DIVISION OF AERONAUTICS			1,127,183			1,127,183	3,500,000	2,650,008	7,277,191	1519
1520												1520
1521	A010	91A The Senate	12,977,875					12,977,875		250,000	13,227,875	1521
1522		State Funds Adjustments:										1522
1523		Join Committee on Children										1523
1524												1524
1525		Other Funds Adjustments:										1525
1526		Join Committee on Children										1526
1527												1527
1528		SUBTOTAL INCREMENTAL ADJUSTMENTS										1528
1529		SUBTOTAL THE SENATE						12,977,875		250,000	13,227,875	1529
1530												1530
1531	A050	91B House of Representatives	21,577,904					21,577,904			21,577,904	1531
1532		State Funds Adjustments:										1532
1533		Operating										1533
1534												1534
1535		SUBTOTAL INCREMENTAL ADJUSTMENTS										1535
1536		SUBTOTAL HOUSE OF REPRESENTATIVES						21,577,904			21,577,904	1536
1537												1537
1538	A150	91C Codification of Laws & Legislative Council	3,417,761					3,417,761		300,000	3,717,761	1538
1539		State Funds Adjustments:										1539
1540		Agency Operations			200,000			200,000			200,000	1540

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		FY 2013-14 Appropriation Bill			State		Federal	Other	Total		
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Line		Agency	Recurring Funds	Nonrecurring Proviso	118.16	H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1541											1541
1542											1542
1543							200,000			200,000	1543
1544							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							950,000	950,000		950,000	1550
1551							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							100,000	100,000	(100,000)		1560
1561							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											1567
1568							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											1590
1591							6,555,934	(4,230,742)	(2,822,104)	(7,052,846)	1591
1592								76,450,411	22,290,014	105,296,359	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											1600
1601							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	1605
1606			Office Infrastructure					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 Appropriation Bill			State			Federal	Other	Total			
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					Agency	Recurring Funds	Nonrecurring	MSA	Capital	Total	Federal	Other	Total
Line					Beginning Base	H.3710	Proviso 118.17	Provisos	Fund	State Funds	Funds	Funds	Funds
1611		SUBTOTAL INCREMENTAL ADJUSTMENTS				304,671	52,565			357,236		(28,555)	328,681
1612		SUBTOTAL INSPECTOR GENERAL				616,015				668,580			668,580
1613													
1614	E040 94	Lieutenant Governor			6,640,012					6,640,012	26,548,597	6,061,500	39,250,109
1615		State Funds Adjustments:											
1616		Home and Community Based Services				1,250,000				1,250,000			1,250,000
1617		Caregivers					3,000,000			3,000,000			3,000,000
1618		Alzheimer's Resource Coordination				20,000				20,000			20,000
1619													
1620		Federal Funds Adjustments:											
1621		Office on Aging - Personal Services and Allocations											
1622		Allocations									(2,100,000)		(2,100,000)
1623		Employer Contributions											
1624													
1625		Other Funds Adjustments:											
1626		Office on Aging - Case Services											
1627		Office on Aging - Case Services and Veterans Directed Home & Community Based Service Contract										(1,103,700)	(1,103,700)
1628		Employer Contributions											
1629													
1630		SUBTOTAL INCREMENTAL ADJUSTMENTS				1,270,000	3,000,000			4,270,000	(2,100,000)	(1,103,700)	1,066,300
1631		SUBTOTAL LIEUTENANT GOVERNOR				7,910,012				10,910,012	24,448,597	4,957,800	40,316,409
1632													
1633	E080 95	Secretary of State			861,281					861,281		1,390,088	2,251,369
1634		State Funds Adjustments:											
1635		Personal Services				45,283				45,283			45,283
1636		Boards and Commissions Database Project					250,000			250,000			250,000
1637		Disaster Recovery/Image Digitization					97,800			97,800			97,800
1638													
1639		Other Funds Adjustments:											
1640		Administration - Other Operating: Charities Online Filing System										80,000	80,000
1641		Administration - Operating											
1642													
1643		SUBTOTAL INCREMENTAL ADJUSTMENTS				45,283	347,800			393,083		80,000	473,083
1644		SUBTOTAL SECRETARY OF STATE				906,564				1,254,364		1,470,088	2,724,452
1645													
1646	E120 96	Comptroller General			2,103,652					2,103,652		840,000	2,943,652
1647		State Funds Adjustments:											
1648		Accountants - 2											
1649		Base Closure Fund											
1650													
1651		Other Funds Adjustments:											
1652		Other Funds Authorization										(60,000)	(60,000)
1653		Administration - Personal Services and Operating											
1654		Statewide Payroll - Personal Services and Operating											
1655		Statewide Finance - Personal Services and Operating											
1656		Information Technology - Personal Services and Operating											
1657		Statewide Accounting - Operating											
1658		Employer Contributions											
1659													
1660		SUBTOTAL INCREMENTAL ADJUSTMENTS										(60,000)	(60,000)
1661		SUBTOTAL COMPTROLLER GENERAL				2,103,652				2,103,652		780,000	2,883,652
1662													
1663	E160 97	State Treasurer			1,596,514					1,596,514		3,987,771	5,584,285
1664		State Funds Adjustments:											
1665													
1666													
1667		Other Funds Adjustments:											
1668		Custodial Services Banking Fees										495,000	495,000
1669		Employee Pay Plan and Staffing - Personal Services and Operating										193,495	193,495
1670		Unclaimed Property - Personal Services										130,000	130,000
1671		Proviso 76.14 FY 12-13 Act - Employer Contributions										42,900	42,900
1672		Proviso 76.14 FY 12-13 Act - Operating										27,100	27,100
1673		Debt/Investment System - Personal Services										241,800	241,800
1674		Debt/Investment System - Employer Contributions										79,400	79,400
1675		Debt/Investment System - Operating										959,000	959,000
1676		Programs and Services - Personal Services and Operating											
1677		Employer Contributions											
1678													
1679		SUBTOTAL INCREMENTAL ADJUSTMENTS										2,168,695	2,168,695
1680		SUBTOTAL STATE TREASURER				1,596,514				1,596,514		6,156,466	7,752,980

Updated 3/1/2013		SUMMARY CONTROL DOCUMENT				Ways and Means						
		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		
1681											1681	
1682	E190	98	Retirement Systems Investment Commission						10,152,679	10,152,679	1682	
1683			Other Funds Adjustments:								1683	
1684			Administration - Personal Services and Operating								1684	
1685			Employer Contributions								1685	
1686											1686	
1687			SUBTOTAL INCREMENTAL ADJUSTMENTS								1687	
1688			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION						10,152,679	10,152,679	1688	
1689											1689	
1690	E240	99	Adjutant General	4,959,966			4,959,966	53,073,080	8,646,961	66,680,007	1690	
1691			State Funds Adjustments:								1691	
1692			Armory Operations		250,000		250,000			250,000	1692	
1693			Civil Air Patrol		50,000		50,000			50,000	1693	
1694			Armory Maintenance and Repair Projects			450,000	450,000			450,000	1694	
1695			Emergency Management Program Improvements			250,000	250,000			250,000	1695	
1696											1696	
1697			Federal Funds Adjustments:								1697	
1698			Federal Fund Authorization					(8,073,080)		(8,073,080)	1698	
1699			Armory Operations - Operating					193,912		193,912	1699	
1700			Armory Maintenance - Non-Recurring								1700	
1701											1701	
1702			Other Funds Adjustments:								1702	
1703			Other Funds Authorization						(2,000,000)	(2,000,000)	1703	
1704											1704	
1705			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	700,000	1,000,000	(7,879,168)	(2,000,000)	(8,879,168)	1705	
1706			SUBTOTAL ADJUTANT GENERAL		5,259,966		5,959,966	45,193,912	6,646,961	57,800,839	1706	
1707											1707	
1708	E280	100	Election Commission	4,564,853			4,564,853		440,700	5,005,553	1708	
1709			State Funds Adjustments:								1709	
1710			New Statewide Voting System				5,000,000	5,000,000		5,000,000	1710	
1711			Electronic Voter Registration Laptops (EVR)				600,000	600,000		600,000	1711	
1712											1712	
1713			Other Funds Adjustments:								1713	
1714			Statewide Primaries						1,200,000	1,200,000	1714	
1715											1715	
1716			SUBTOTAL INCREMENTAL ADJUSTMENTS				5,600,000	1,200,000		6,800,000	1716	
1717			SUBTOTAL ELECTION COMMISSION		4,564,853		10,164,853	1,640,700		11,805,553	1717	
1718											1718	
1719	F030	101	Budget & Control Board	31,495,233			31,495,233	2,485,867	145,930,242	179,911,342	1719	
1720			State Funds Adjustments:								1720	
1721			Magistrate Districts (Establish Boundaries for Jury Pools for Magistrate Districts)								1721	
1722			IT Security Consulting and Hardware								1722	
1723											1723	
1724			Federal Funds Adjustments:								1724	
1725			Office of Research and Statistics - Personal Services and Operating					1,697,631		1,697,631	1725	
1726			State Revolving Fund - Loans				700,000	700,000		700,000	1726	
1727			Energy Office - Personal Services, Operating and Allocations					(595,301)		(595,301)	1727	
1728			Employer Contributions					128,797		128,797	1728	
1729											1729	
1730			Other Funds Adjustments:								1730	
1731			Office of Executive Director - Personal Services and Operating								1731	
1732			General Counsel - Personal Services and Operating								1732	
1733			Administrative Services - Personal Services and Operating								1733	
1734			Agency Support - Personal Services and Operating								1734	
1735			Internal Operations - Personal Services and Operating								1735	
1736			Internal Audit - Personal Services and Operating								1736	
1737			Office of Research and Statistics - Personal Services and Operating								1737	
1738			Office of Human Resources - Personal Services								1738	
1739			Confederate Relic Room - Operating								1739	
1740			General Services - Personal Services and Operating								1740	
1741			State Fleet Management - Debt Service Charges						(2,100,000)	(2,100,000)	1741	
1742			State Fleet Management - Interest Master Lease Program						(82,303)	(82,303)	1742	
1743			Procurement Services - Personal Services and Operating								1743	
1744			Insurance and Grants - Personal Services and Operating								1744	
1745			Office of Local Government - Personal Services and Operating								1745	
1746			Energy Office - Personal Services, Operating and Allocations								1746	
1747			Second Injury Fund - Personal Services and Operating						185,000	185,000	1747	
1748			Division of State Information Technology - Personal Services and Operating								1748	
1749			Service Contract 800 MHz						(1,000,000)	(1,000,000)	1749	
1750			IT Planning and Management - Operating						(1,000,000)	(1,000,000)	1750	

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FY 2013-14 Appropriation Bill			State				Federal	Other	Total			
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1751		Employer Contributions								40,000	40,000	1751
1752												1752
1753		SUBTOTAL INCREMENTAL ADJUSTMENTS							1,931,127	(3,957,303)	(2,026,176)	1753
1754		SUBTOTAL BUDGET & CONTROL BOARD		31,495,233				31,495,233	4,416,994	141,972,939	177,885,166	1754
1755												1755
1756	F270	102 State Auditor	2,314,850					2,314,850		2,471,078	4,785,928	1756
1757		State Funds Adjustments:										1757
1758												1758
1759		Other Funds Adjustments:										1759
1760		Reduce 7 FTEs (W&M)										1760
1761												1761
1762		SUBTOTAL INCREMENTAL ADJUSTMENTS										1762
1763		SUBTOTAL STATE AUDITOR		2,314,850				2,314,850		2,471,078	4,785,928	1763
1764												1764
1765												1765
1766	F500	105 Public Employee Benefit Authority (PEBA)								31,330,091	31,330,091	1766
1767		Other Funds Adjustments:										1767
1768												1768
1769												1769
1770		SUBTOTAL INCREMENTAL ADJUSTMENTS										1770
1771		SUBTOTAL STATE AUDITOR								31,330,091	31,330,091	1771
1772												1772
1773	R440	106 Department of Revenue	43,342,715					43,342,715		25,882,093	69,224,808	1773
1774		State Funds Adjustments:										1774
1775		Repayment of Loan Authorized by the B&CB on December 12, 2012					20,170,000	20,170,000			20,170,000	1775
1776		SCITS Implementation					7,533,374	7,533,374			7,533,374	1776
1777		Tobacco Master Settlement Agreement - Diligent Enforcement				325,000		325,000			325,000	1777
1778												1778
1779		Other Funds Adjustments:										1779
1780		Breach Remediation								3,900,000	3,900,000	1780
1781												1781
1782		SUBTOTAL INCREMENTAL ADJUSTMENTS				325,000	27,703,374	28,028,374		3,900,000	31,928,374	1782
1783		SUBTOTAL DEPT. OF REVENUE		43,342,715				71,371,089		29,782,093	101,153,182	1783
1784												1784
1785	R520	107 State Ethics Commission	297,702					297,702		517,508	815,210	1785
1786		State Funds Adjustments:										1786
1787		Transfer of Fines and Fees to General Fund (W&M - Transfer 3 FTEs from Other)		339,000				339,000			339,000	1787
1788												1788
1789		Other Funds Adjustments:										1789
1790		Transfer of Fines and Fees to General Fund								(339,000)	(339,000)	1790
1791		Lobbyist Fee Increase								108,700	108,700	1791
1792												1792
1793		SUBTOTAL INCREMENTAL ADJUSTMENTS		339,000				339,000		(230,300)	108,700	1793
1794		SUBTOTAL ETHICS COMMISSION		636,702				636,702		287,208	923,910	1794
1795												1795
1796	S600	108 Procurement Review Panel	116,302					116,302		2,534	118,836	1796
1797		State Funds Adjustments:										1797
1798		Attorney - Increase in Hours - Personal Services and Employer Contributions										1798
1799		Transfer to Administrative Law Court (All Funding and FTEs)		(116,302)				(116,302)			(116,302)	1799
1800												1800
1801		Other Funds Adjustments:										1801
1802		Transfer to Administrative Law Court (All Funding and FTEs)								(2,534)	(2,534)	1802
1803												1803
1804		SUBTOTAL INCREMENTAL ADJUSTMENTS		(116,302)				(116,302)		(2,534)	(118,836)	1804
1805		SUBTOTAL PROCUREMENT REVIEW PANEL										1805
1806												1806
1807												1807
1808												1808
1809												1809

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		FY 2013-14 Appropriation Bill		State			Federal	Other	Total			
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Line		Agency	Beginning Base	Recurring Funds	Nonrecurring Proviso	118.16	Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1810	EDUCATION IMPROVEMENT ACT											
1811												
1812	Revenue											
1813												
1814	Recurring Revenue:											
1815	Revenue Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)											
1816	Interest Earnings Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)											
1817												
1818	Enhancements and Adjustments:											
1819	Guest Services for Transients - Proviso 117.121											
1820												
1821												
1822	Total Recurring EIA Revenue											
1823												
1824	Non-Recurring Revenue:											
1825	Non-Recurring Cash Carry-forward - National Board Certification (Projection)											
1826												
1827												
1828	Total EIA Revenue:											
1829												
1830												
1831	Less: FY 2011-12 Appropriation Base											
1832												
1833	Total "New" EIA Revenue											
1834												
1835	Appropriations											
1836	High Schools that Work											
1837	Instructional Materials											
1838	Instructional Materials - Non-Recurring											
1839	EAA Technical Assistance											
1840	PowerSchool/Data Collection											
1841	SCDE-CDEPP											
1842	Partnerships											
1843	ALLOC EIA - Teacher SLRS											
1844	Teacher Salary Supplement -State Share											
1845	National Board Certification											
1846	Teacher Supplies											
1847	Leadership: State - Other Operating Expenses											
1848	State Teacher Pay (F30)											
1849	Writing Improvement Network-USC (H27)											
1850	Education Oversight Committee (A85)											
1851	SC Geographic Alliance-USC (H27)											
1852	STEM Centers SC											
1853	Teach for America South Carolina											
1854	SC Council on Economic Education											
1855	Transportation/Buses - Other Operating											
1856	Power Schools											
1857	Technical Assistance											
1858	Science Plus											
1859	Teacher Loan Program											
1860	CERRA											
1861	Center for Educational Partnerships (H27)											
1862	SC Economics (H27)											
1863	Writing Improvement Network-USC (H27)											
1864	SC Geographic Alliance-USC (H27)											
1865	School Improvement Council (H27)											
1866	Middle Grade Initiative (H27)											
1867	SC Education Policy Center (H27)											
1868	Education Oversight Committee (A85)											
1869	Transportation											
1870												
1871	Total EIA Appropriations											
1872												
1873	Residual Balance											
1874												
1875												
1876	EDUCATION IMPROVEMENT ACT RECAP											
1877												
1878	New EIA Recurring Appropriations Base:											
1879	EIA Non-Recurring Appropriations:											

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		FY 2013-14 Appropriation Bill			State			Federal	Other	Total			
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					Agency	Recurring Funds	MSA	Capital					
					Beginning Base	Proviso 118.17	Provisos	Fund	Total	Federal	Other		
Line							118.16	H.3711	State Funds	Funds	Funds	Total	Line
1880													1880
1881		Total EIA Appropriations:				635,969,251							1881
1882													1882
1883													1883
1884													1884
1885		LOTTERY EXPENDITURE ACCOUNT											1885
1886													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

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

- \$1,500,000 - CHE: PASCAL Program
- \$5,470,093 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & 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 app