



State of South Carolina

Office of the Governor

NIKKI R. HALEY
GOVERNOR

1205 PENDLETON STREET
COLUMBIA 29201

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December 19, 2012

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

South Carolina is on the move. Our unemployment rate is now 8.6%, down from 10.6% when I took office nearly two years ago. We've also created 29,972 new jobs together. But you don't have to take my word for it – at the University of South Carolina's Economic Outlook Conference last week, Professor Doug Woodward said, when it comes to foreign and domestic business investment, "We look the best of all states going into 2013." I couldn't agree more.

Manufacturing is growing again in the Palmetto State, and we're seeing a rise in housing prices, along with a dramatic increase in building permits. This means construction jobs, too.

We're back on track, but what's happening in Washington threatens to derail us. Congress and President Obama have less than two weeks left to resolve their differences before we're thrown over the fiscal cliff, to face higher taxes and reduced federal support for many programs. Higher taxes are the last thing we need when we're trying to create jobs. The threatened cuts to our armed forces could also have a serious impact on South Carolina's economy, where we have critical military installations that are at the very heart of our communities. For this reason, my budget recommends additional funding for the Military Base Task Force that Comptroller General Richard Eckstrom chairs.

The rising cost of healthcare continues to be the greatest challenge we must confront as we fight to rein-in spending. Even if we opt-out of Medicaid expansion, the Affordable Care Act will cost us \$67.4 million in the upcoming year. Every dollar that Washington forces us to spend on this program is a dollar we can't put into our schools, into our roads and infrastructure, or back into the pockets of those who work hard every day to earn that money in the first place. Furthermore, the costs associated with public employees' pensions and health benefits will cost the General Fund nearly \$80 million more in the 2013-14 fiscal year, crowding out nearly all other programs.

While the fight over Medicaid expansion has put the spotlight on the Department of Health and Human Services, other state healthcare agencies are also being affected by new rules from Washington. An appreciable fraction of the nearly \$5 million recommended for the Department of Disabilities and Special Needs is to respond to changing federal reimbursement guidelines. The budget recommends that \$600,000 of this increase be used to implement the Supports Intensity Scale, which is a widely respected assessment tool used to determine what level of support a client needs in order to live independently. This instrument is critical to the development of valid treatment plans, but also, the equitable allocation of the state's funds for those with special needs.

The Executive Budget also steps-up state support for the Department of Mental Health's telepsychiatry initiative, which is a true public-private partnership that includes the Duke Endowment, the South Carolina Hospital Association, and various hospitals and universities across the state. This cost-saving program allows providers to support patients in underserved areas in real-time, even outside of regular hours.

Turning to education, the budget I am presenting to you today maintains Base Student Cost, while increasing funding for both teacher supplies and instructional materials. Although my children attend public schools, I continue to believe that parents deserve a choice – especially those who live in communities where public schools aren't making the grade. For this reason, I am recommending an additional \$5 million for charter schools next year.

Choice is not a silver bullet, though. Building better schools will require new methods of teaching, but will also require a greater degree of accountability for our teachers and administrators. Teach For America's winning approach has won it countless awards all across the country. Last year, I recommended and the General Assembly graciously approved \$2 million for this exceptional program. This year, I ask for \$1 million more, to help TFA expand into more schools. I also applaud Superintendent Mick Zais for receiving a waiver from the federal government under the Elementary and Secondary Education Act. The flexibility granted through this action will enable us to more meaningfully evaluate our schools and educators, and subsequently take the necessary steps to improve performance.

With affordable tuition and a keen eye for the skills needed by our state's businesses, South Carolina's Technical College System continues to be a nationally-recognized model. My budget recommends more than \$7.5 million in non-recurring funds to honor the job-training commitments we have made under the "readySC" program. This would be supplemented by an additional one-time allocation of \$2.5 million for laboratory improvements and the replacement of associated equipment, plus a \$2.5 million increase in General Fund support for the Technical College System's educational offerings.

To more fairly and effectively allocate the state's scarce resources, I have proposed – and will pursue again in the upcoming legislative session – a model of Accountability-Based Funding for higher education. This initiative, which was passed by the Senate in 2012, will ensure that

public investments both follow our in-state students and also reward those institutions that offer quality instruction as they help their enrollees graduate on-time, and at a reasonable cost.

Our public colleges and universities are centers of innovation and economic development; I am therefore recommending support for Clemson University's Center for Energy Systems, to build upon their highly respected efforts in this important, job-creating field. This budget also embraces the University of South Carolina's Palmetto College, which makes a high-quality education more accessible for students – such as working professionals and members of the military – who can't attend class on a more traditional schedule. In addition to funding these programs, the Executive Budget recommends that \$24 million from the Capital Reserve Fund be allocated for the deferred maintenance needs of our public higher education institutions, based upon their respective shares of in-state undergraduate students.

The current year's budget made significant investments in law enforcement, especially within the State Law Enforcement Division. The FY 2013-14 Executive Budget recommends additional personnel and equipment for SLED's investigative services, forensics, and information technology units, among others. The budget also calls for 18 new Highway Patrol officers in the Department of Public Safety, plus 10 law enforcement officers in the Department of Natural Resources.

In June, inmates briefly took control of a dormitory at Lee Correctional Institution. Although order was restored within hours, the event underscored the need to better provide for the safety of those who protect us each day. For this reason, my budget recommends that non-recurring funds be used to construct two towers at Lee and to purchase metal detectors, wands, cameras, and other protective equipment for our most dangerous facilities.

The proposed budget also contains funds for new parole agents, to improve offender supervision ratios, along with more staff and improved technology to help us deploy evidence-based practices in our probation and parole system. Recommended increases for the Department of Juvenile Justice would largely replace dried-up funding streams or cash balances that have been depleted. Like many agencies in our criminal justice system that receive a significant portion of their funding from fines, DJJ's revenues have been affected by offenders' lack of resources with which to pay penalties.

More than 1,000 of South Carolina's bridges are structurally deficient; hundreds are in such poor condition that they are now load-restricted. The condition of our infrastructure is deteriorating to the point where it is limiting economic growth. Some have called for a higher gas tax, but I disagree. Instead, let's start by having more of the gas tax we already collect go to our bridges and highways.

Millions of dollars of gas taxes and related fees are currently being diverted to other uses. In this budget, I recommend that the General Fund take on the cost of supporting both the Department of Natural Resources' Water Resources Fund and also the Department of Agriculture's

petroleum inspection program. These changes will make \$4.3 million available each year for transportation needs. I am also asking that \$10 million be allocated from the Capital Reserve Fund in the upcoming year, to be distributed using the criteria specified under Act 114.

Although the budget I have proposed funds all essential services within the General Fund revenues projected by the Board of Economic Advisors last month, if the past is any indication, those projections will rise as the budget bill makes its way through the General Assembly. When the BEA does ultimately raise its estimate, I suggest that the legislature pass a bill to eliminate the 6% individual income tax bracket and instead let that income be taxed at the 5% level. This action would reduce future General Fund revenues by roughly \$26 million and would help citizens offset any increases in income or Social Security taxes that may be coming from Washington next month. After paying for this relief, any additional General Fund revenues should be dedicated to transportation.

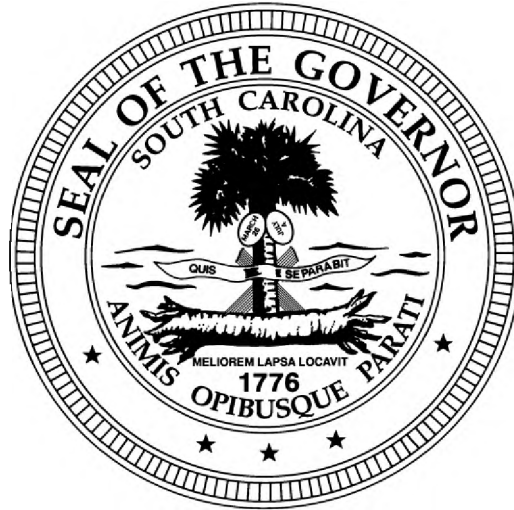
Finally, the proposed budget contains more than \$20 million to repay the loan authorized by the Budget and Control Board for costs associated with the data breach at the Department of Revenue. In my Executive Budget last year, I fully funded the remainder of the South Carolina Integrated Tax System project, to replace our outdated systems with a modern one that can process returns more swiftly and provide improved reporting and service at a lower cost. The General Assembly approved a fraction of this request, but those funds ultimately failed to materialize after revenues fell short of the target.

This year, I am again recommending that SCITS be funded out of available non-recurring revenues, along with several other IT security projects in other agencies. These steps will help to secure our electronic systems and records, but as the initial reports on the data breach show, a serious approach to technology requires that we take an enterprise-wide perspective. The inescapable conclusion, as countless good-government advocates and editorial page-writers have observed in the past decade, is that it's time for a Department of Administration.

I respectfully submit the Executive Budget for Fiscal Year 2013-14 and look forward to working with you on this and other important initiatives in the coming year.

My very best,

Nikki R. Haley



EXECUTIVE BUDGET

FISCAL YEAR 2013-14

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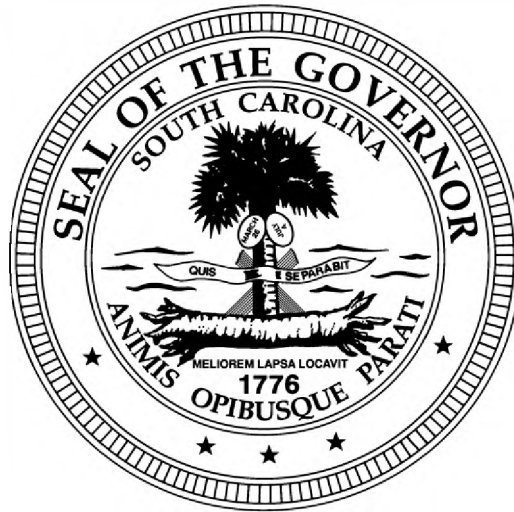
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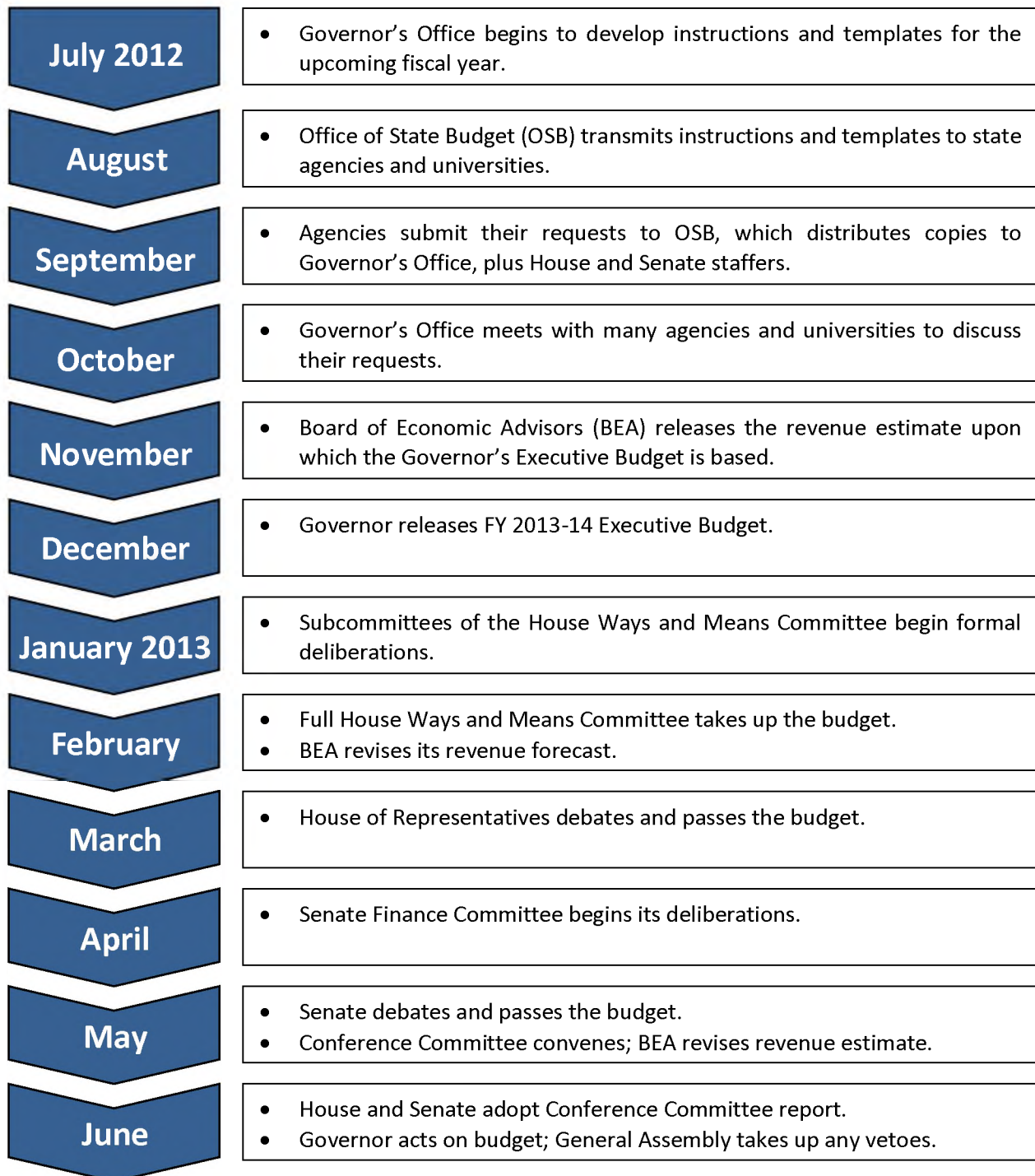
BUDGET PROCESS

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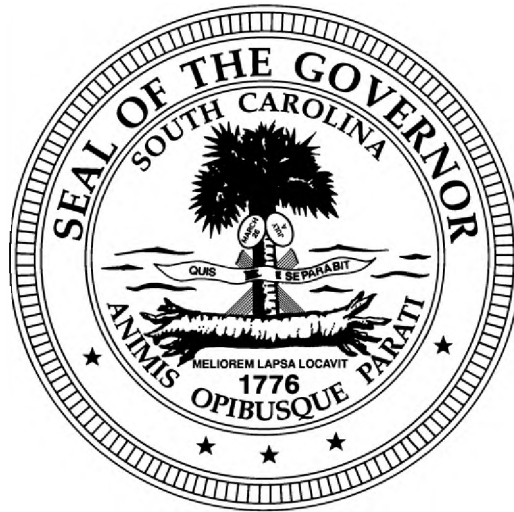
PREPARING THE FY 2013-14 BUDGET

The following diagram illustrates the key milestones in the year-long process of developing the state's budget for FY 2013-14.



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FINANCIAL OVERVIEW

ANNUAL CHANGE IN APPROPRIATIONS, BY FUND TYPE

Presented here are the two bottom-line numbers that reflect the direction of our state's expenditures: General Fund expenditures and Total Fund expenditures (including federal and "other" funds), as recommended the FY 2013-14 Executive Budget and reflective of change from FY 2012-13.

FY 2013-14 BUDGET GROWTH			
Source	FY 2012-13 (Part IA)	FY 2013-14 (Part IA)	% Chg
General	\$ 6,128,658,751.00	\$ 6,349,676,529.00	3.6%
Total	\$ 23,007,056,424.00	\$ 22,694,593,253.00	-1.4%

Note: In Fiscal Year 2013-14, \$10 million normally appropriated for use as Film Incentives will be incorporated into the general fund and appropriated in Part IA of the appropriations act. The Fiscal Year 2012-13 General Fund has been adjusted accordingly to allow for consistent comparison.

CONTROLLING SPENDING GROWTH

The Governor's budget proposal is built upon the fundamental belief that government should live within its means and establish priorities that begin with core services. The Executive Budget is balanced within a spending growth cap of [3.23%], calculated by adding normal population growth for the state to inflation, as calculated by the regional consumer price index (CPI).

Fiscal Year 2013-14 Spending Cap Calculations

FY 2012-13 Part IA General Fund	\$ 6,087,936,400
Less Vetoes	\$ (1,000,000)
FY 2012-13 Part IB Recurring Funds	\$ 30,722,343
FY 2012-13 Total General Fund Appropriation	\$ 6,117,658,751
Population Growth ¹	1.43%
Inflation ²	1.80%
Allowable Growth Rate	3.23%
Allowable Growth	\$ 197,600,378
FY 2013-14 General Fund Appropriations Cap	\$ 6,315,259,129
FY 2013-14 Part General Fund Recommendation	\$ 6,300,509,814
Remaining Allowable Growth	\$ 14,749,315

Notes:

1. Compound average growth rate 2000-2010, US Census Bureau 2000 Census and 2010 Census.
2. Final CPI will be the 12-month (December 2010-November 2011) for South region, to be released December 14th.

SOURCES AND USES OF NON-RECURRING REVENUE

The FY 2013-14 spending plan recommends appropriations from a variety of non-recurring sources, as summarized below.

Capital Reserve Fund: \$112,656,555

Aid to Subdivisions – Treasurer

- \$30,000,000: Local Government Fund

Department of Transportation

- \$10,000,000: Projects – Act 114
- \$4,237,000: (Various)

Department of Education

- \$10,500,000: School Bus Purchase or Lease

State Board for Technical and Comprehensive Educ.

- \$7,538,694: Ready SC
- \$2,500,000: Lab Equipment and Maintenance

Department of Corrections: \$8,743,257 (Various)

University of South Carolina – Columbia/Palmetto

- \$6,767,469: Columbia, Lancaster, Salkehatchie, Sumter, and Union (itemized)

Clemson University: \$3,416,306

Department of Mental Health: \$3,056,391 (Various)

Medical University of South Carolina: \$3,000,000

Department of Commerce

- \$3,000,000: Deal Closing Fund

University of Charleston: \$1,886,021

Department of Parks, Recreation and Tourism

- \$1,800,000 (Various)

Coastal Carolina University: \$1,703,055

State Law Enforcement Division: \$1,686,275 (Various)

University of South Carolina – Upstate: \$1,467,125

Department of Public Safety: \$1,460,000 (Various)

Winthrop University: \$1,318,713

Francis Marion University: \$1,087,032

Forestry Commission

- \$1,000,000: Firefighting Equipment

All Other Agencies: \$6,478,037

* University allocations are for Deferred Maintenance.

Tobacco Settlement – Escrow Account: \$9,438,253

Department of Social Services

- \$4,500,000: Child Support Enforcement System

Department of Health and Human Services

- \$1,800,000: MMIS Modernization

BEA Base Increase, November 2012: \$47,120,460

Department of Revenue

- \$20,170,000: Data Breach
- \$12,375,748: SCITS Implementation

Department of Commerce

- \$4,000,000: Deal Closing Fund

Budget and Control Board

- \$3,000,000: IT Security Consulting and Hardware

Department of Natural Resources

- \$2,000,000: State River Basin Study
- \$250,000: Groundwater Monitoring Clusters

Department of Corrections

- \$1,000,000: Statewide Paving
- \$250,000: IT Infrastructure Update

Department of Motor Vehicles

- \$1,166,360: IT Security

Department of Probation, Parole and Pardon Services

- \$500,000: Pardon Process Automation
- \$400,000: Violations and Incentives Matrix

State Law Enforcement Division

- \$803,510: Computer Equipment
- \$30,000: Maintenance Fees

Adjutant General's Office

- \$400,000: Emergency Management Program Improvements

School for the Deaf and Blind

- \$350,000: Educational Technology

Comptroller General's Office

- \$150,000: Base Closure Fund

Human Affairs Commission

- \$100,000: CAAMS System

Secretary of State's Office

- \$97,800: Disaster Recovery / Image Digitization

Office of the State Inspector General

- \$66,708: Office Infrastructure

Commission on Minority Affairs

- \$10,334: PC Replacement

Tobacco Settlement Agreement, April 2014: \$70,000,000

Department of Education

- \$36,202,909: IDEA Contingency Reserve

FUNDS PLACED IN RESERVE

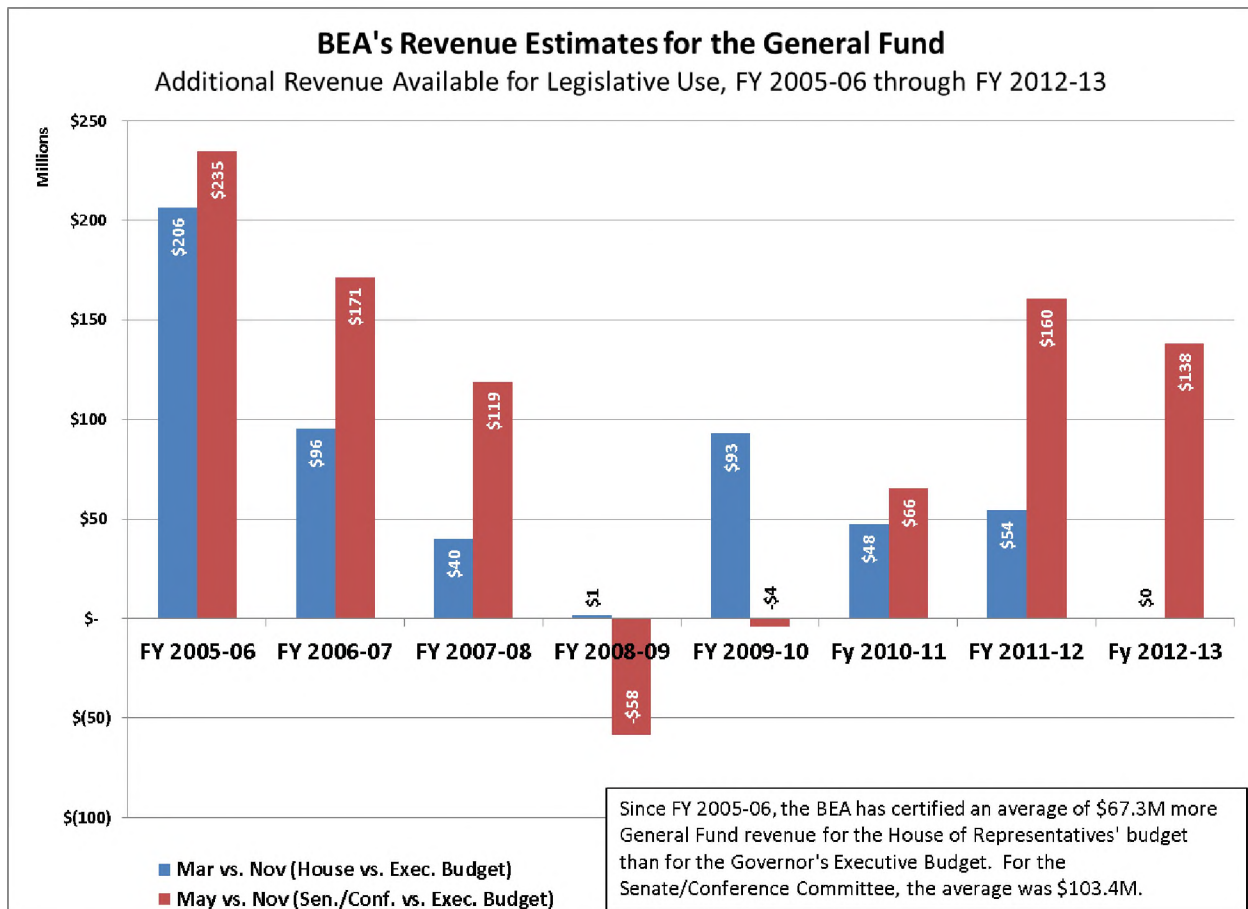
The proposed budget either leaves balances or transfers funds into reserve in a variety of locations, as summarized below.

DESCRIPTION	AMOUNT
Transferred to the Medicaid Reserve Fund	\$ 67,700,344
Tobacco Settlement Agreement – IDEA Contingency Reserve Fund	\$ 36,202,909
Tobacco Settlement Agreement – Balance of April 2014 Payment	\$ 33,797,091
Tobacco Settlement Agreement – Unexpended Escrow Balance	\$ 3,138,253
Cigarette Tax Revenue – Non-Recurring	\$ 32,865,000
Funds Allocated to Maintain the General Reserve Fund at 5%	\$ 11,248,375
General Fund Balance Transferred to the Contingency Reserve Fund	\$ 11,180
TOTAL:	\$ 184,963,152

ADDITIONAL GENERAL FUND REVENUES EXPECTED

Any predictions about future economic conditions are subject to error. Just as hurricane forecasters produce maps that show a larger potentially-affected area the further they look into the future, the “cone of uncertainty” that surrounds revenue predictions is also wider for longer-range forecasts.

In the annual budget process, we see this trend play in reverse. When they prepare their Executive Budgets, Governors must rely upon the General Fund revenue estimates produced by the Board of Economic Advisors (BEA) in November, at least seven months prior to the beginning of the relevant fiscal year. These estimates have historically been rather conservative, since the BEA is naturally reluctant to produce a forecast that might need to be lowered prior to the budget’s final passage.



The BEA continues to revise its revenue forecasts using the most current information available, and as the budget advances through the legislative process, the BEA generally raises its General Fund estimates as it becomes more confident that global conditions will not materially change prior to the beginning of the new fiscal year.

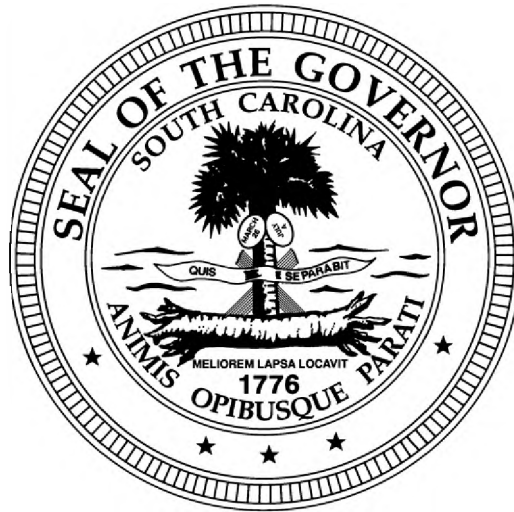
The chart on the previous page unambiguously depicts these forces at work. In the past several years, the BEA’s March estimates have been an average of \$67.3 million higher than the amount certified for the Governor in November. By the time the BEA has issued its May revision for either the Senate or the

Conference Committee, the new revenues have been an average of \$103.4 million above the November forecast.

This year's Executive Budget calls attention to this trend in order to suggest priorities for any funds that the BEA may recognize prior to the final enactment of a spending plan for the 2013-14 fiscal year. These proposed items are not reflected in the agency presentations that follow or in the documents formally submitted with the Executive Budget.

First, the budget proposes to eliminate the 6% individual income tax bracket that currently applies for taxable income between \$11,400 and \$14,250, and to have this income be taxed at the 5% rate that applies in the next lower bracket. The overwhelming majority of filers who have a net liability would benefit from this action, saving the average filer \$29, at a General Fund cost of \$26,046,000.

Since FY 2005-06, the BEA's May revision has been an average of \$103,400,075 higher than the November estimate supplied to the Governor. After paying for the tax cut proposed above, this would leave \$77,354,075 in recurring, unobligated General Funds, which this budget recommends be entirely dedicated to the state's transportation needs.



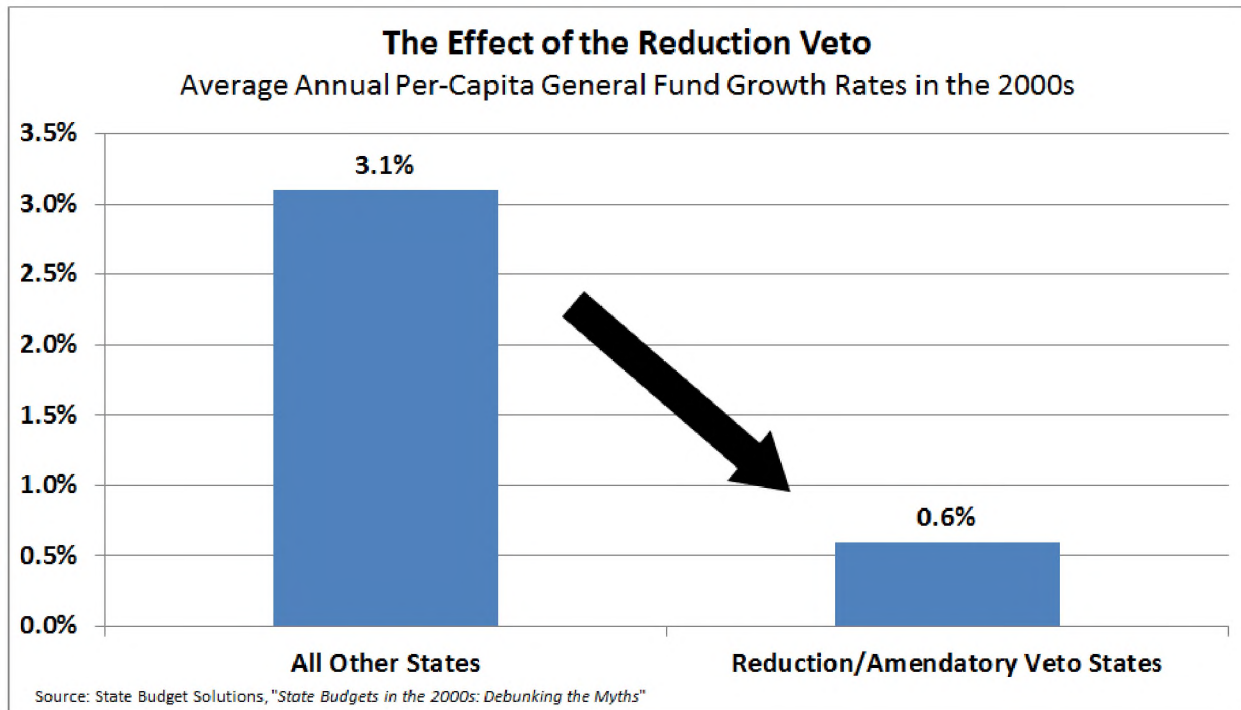
ISSUES AND INITIATIVES

REFORM AND RESTRUCTURING

REFORM**Reduction Veto**

When the Governor is presented with the budget each year, she must choose between vetoing it in its entirety or else letting it become law at the amount approved by the General Assembly. This “all or nothing” approach commonly forces the Governor to swing an axe when only a scalpel is required. This problem was exacerbated in 2011, when the Supreme Court ruled in *Jackson v. Sanford* that the executive could no longer isolate General Funds from other funding sources when issuing vetoes.

Sixteen other states, including Virginia and Tennessee, have found a solution to this problem – it is the reduction veto. In these states, once the Governor receives the budget, he or she has the ability to recommend that specific appropriations be reduced to lower levels. These recommendations are then returned to the General Assembly, which may elect to either accept them or reject them. In the latter case, the original amounts immediately become law. This approach has the virtue of giving the executive an opportunity to make reasonable and specific suggestions to the General Assembly, but in a way that leaves the legislature with the final say on spending levels.



The reduction veto has a clear fiscal impact. During the 2000s, states that had an amendatory or reduction veto had average per-capita annual General Fund growth rates that were 2.5% lower than the states that lacked one.

Ethics Reform

On October 18, 2012, the Governor announced the formation of the bipartisan South Carolina Commission on Ethics Reform, and tasked it with conducting a comprehensive review of the state's ethics and open records laws. This Commission continues to operate independently of the Governor's Office to evaluate prospective improvements in the state's laws that govern income disclosures and conflict of interest guidelines for public officials, along with enforcement processes, the composition of oversight panels, and other relevant matters.

The Administration eagerly awaits the report of the McMaster-Medlock Commission, which will be submitted by January 28, 2013.

RESTRUCTURING**Department of Administration**

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

Appointment of the Superintendent of Education

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

Merging the Arts Commission into the State Museum Commission

South Carolina's Arts Commission is an independent agency that largely exists to provide grants to sustain arts organizations, support art-focused educational programs, and sponsor fellowships. In some cases, the Arts Commission provides funds to local organizations that then sub-grant those dollars to other entities.

The administration and overhead costs to sustain this organization are significant. Although the program has recently moved into less-expensive space than it previously occupied, there is sufficient room in the State Museum to house the Arts Commission without needing to pay for a lease at all. Bringing together the Arts Commission and State Museum Commission would permit these agencies to share administrative support and also bring together the state's agencies that share responsibility for promoting cultural interests.

Transferring the Sea Grant Consortium to the Commission on Higher Education

In most states, the Sea Grant program is administered by a state university that features a marine science institute or other comparable center. In South Carolina, a standalone Sea Grant Consortium has its own additional staff to pursue federal grants and also to administer those programs and sub-grant many of those dollars to participating universities or other organizations.

Earlier this year, the Governor's Southeastern Atlantic Alliance chose to reassign grant funding from the National Oceanic and Atmospheric Administration from the Sea Grant Consortium to the Department of Health and Environmental Control. This permanent change of fiduciary responsibility leaves the Sea Grant Consortium with a smaller body of work, but not a smaller budget request. The Executive Budget proposes to transfer the Consortium's responsibilities to the Commission on Higher Education, which is already responsible for administering a number of federal grants, and which serves the same agencies that participate in the Consortium today. This proposed change would allow Sea Grant to share administrative support with other programs that serve the higher education community, and in an independent setting that would not prioritize one participating institution over any other.

TAX REFORM

Last year, Governor Haley proposed a tax reform package that would have reduced individual and business taxes by nearly \$140 million in the first year it took effect. The tax package proposed in this budget retains several features of last year's plan.

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

1. Continue the tax reduction for trade and business pass-through income, from 4.33% this year to 3.67% next year;
2. Eliminate the 6% Individual Income Tax bracket and assess that income at the lower 5% rate;
3. Amend the Constitution to establish Property Tax rates by statute; and
4. Require that the Board of Economic Advisors and the Department of Revenue publish biennial reports on the number of beneficiaries of each tax credit, deduction, and exemption, along with the impact on the State Treasury.

Pass-Through Business Income Tax

On June 28, 2012, Governor Haley signed H.5418 into law, which immediately reduced the tax rate on pass-through business income from 5% to 4.33%, saving businesses \$20.3 million in FY 2012-13. Further reducing the rate to 3.67% in the upcoming fiscal year will reduce General Fund revenues by an additional \$21 million.

Individual Income Tax

In the event that the BEA certifies sufficient General Fund revenue in early 2013, the Administration proposes to eliminate the 6% individual income tax bracket that currently applies for taxable income between \$11,400 and \$14,250, and to have this income be taxed at the 5% rate that applies in the next lower bracket. The overwhelming majority of filers who have a net liability would benefit from this action, saving the average filer \$29, at a General Fund cost of \$26 million. Eliminating the 6% bracket would be an important step forward, towards a fairer, flatter, and more comprehensible tax system.

Property Tax

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

Tax Credits, Deductions, and Exemptions

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

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

A BETTER EDUCATION

Each year, the Governor carefully weighs the recommendations of both the Superintendent of Education and the Education Oversight Committee when preparing the Executive Budget. Although aligned in many ways, there are substantial disagreements between the two, especially where transportation costs are concerned. As in the past, the FY 2013-14 Executive Budget agrees with the Department in some areas and the Committee in others.

This budget also endorses the EOC's call for an additional \$1 million to expand Teach for America's activities in South Carolina, along with increases for teacher supplies, EAA technical assistance, PowerSchools data collection, and others. The Governor's FY 2013-14 spending plan supplies more money for Instructional Materials than the enacted budget for FY 2012-13, with a greater share now paid through recurring sources. This budget further calls for the annualization of the non-recurring funds that were provided for STEM SC, teacher salaries, and student transportation.

Pursuing Needed Reforms and Promoting Innovative Practices

Occasionally, the Governor makes recommendations that are drawn from neither the Department nor the Committee; for instance, last year, the Governor called for a substantial increase in support for South Carolina's charter schools. Neither agency had requested this, but the Administration appreciates the General Assembly's approval of this request, even if at a reduced amount. For the upcoming year, the Executive Budget recommends an additional \$5 million for charter schools, which give parents a choice and which serve as laboratories of innovation.

On July 19, 2012, Superintendent Zais received notice from the federal government that the state's request for a waiver from various aspects of No Child Left Behind had been approved. This gives South Carolina a chance to make important changes to the way it evaluates teachers and principals. Although many see "more money" as the knee-jerk answer to the problems we see in our K-12 educational system, new approaches to school and teacher evaluation are a critical, foundational component of a more comprehensive strategy to improve educational quality and outcomes. As noted earlier, an appointed Superintendent of Education is also essential.

Accountability-Based Funding for Higher Education

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

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

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

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

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

The administration proposes that FY 2013-14 be treated as a “learning year” in which the mechanisms and procedures for managing the evaluation process may be established and baseline data may be collected. In FY 2014-15, 5% of the direct funding for public colleges and universities would be distributed through the ABF model. This share would increase in progressively larger tranches until it reached 100% in FY 2018-19.

Local Choice for Student Transportation

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

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

The Governor proposes that the state divest itself of all school buses by June 30, 2017. Individual districts would be given the opportunity to decide whether to operate fleets themselves or opt-in to an outsourced model during the transition period. Districts would also be given the flexibility to choose the approach that works best for them. For instance, a hybrid plan would allow for a district to elect to contract out for driver and vehicle maintenance services, but also to own its own buses and maintenance facilities.

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

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

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

Fixing First Steps

The Legislative Audit Council's recent report on BabyNet was unflattering in many respects, especially where it addressed budgetary controls and oversight, assessment of provider quality, and progress towards federally-required performance targets. The report that the LAC is expected to release on First Steps in February 2013 is likely to have a similar tone.

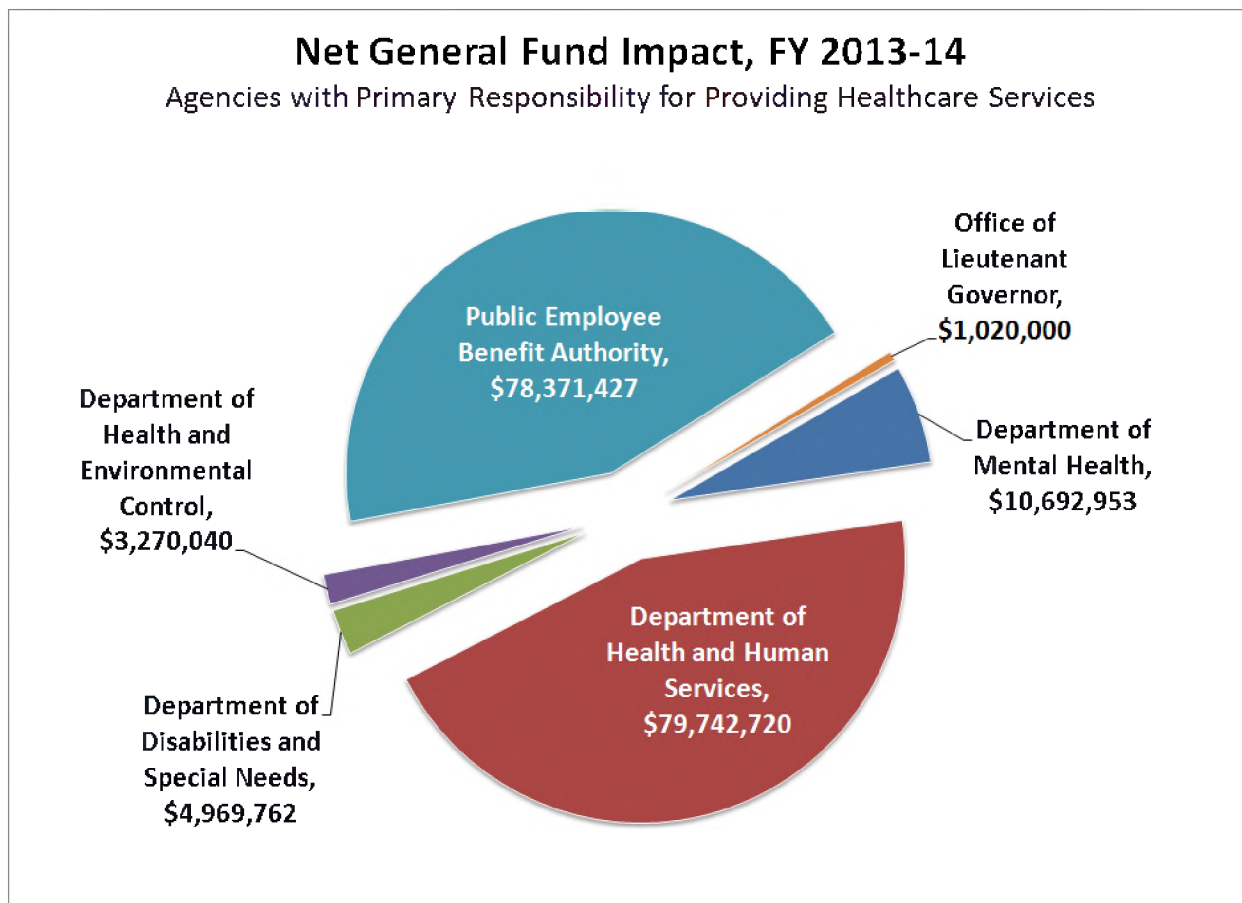
For too long, First Steps has failed to address the basics – it is a program responsible for making children ready for school, but it still lacks a definition for “school readiness.” There are also significant concerns about the efficacy of the program's service offerings, many of which have not been validated by peer-reviewed publications as being effective.

The Executive Budget reflects continued support for this program at the current year level, but this should not be construed as an endorsement of the status quo. The Administration looks forward to reviewing and reflecting upon the LAC's report early in 2013, and will make more specific recommendations as to how these services should be delivered, and by whom, in the wake of that audit.

IMPROVING HEALTHCARE WHILE CONTROLLING COSTS

The cost of healthcare, both for those receiving benefits through the state and also for our public employees, continues to be a major cost-driver. Medicaid will consume more natural revenue growth in the upcoming year than any other program, due to rising enrollment, a modest increase in the average cost per beneficiary, and the effects of the Patient Protection and Affordable Care Act (ObamaCare).

Although billed as “free money” for the state, the Affordable Care Act will cost South Carolina \$67.4 million in FY 2013-14, even without the state electing to participate in Medicaid expansion. These rising costs are primarily caused by the “woodwork effect,” through which thousands of South Carolinians who are currently eligible for Medicaid will suddenly be enrolled, but at the current federal funding rate instead of the higher levels commonly cited by ACA supporters. Furthermore, the federal government will pay a progressively smaller share of these expenses over time, leaving South Carolina’s taxpayers footing more and more of the bill.



Opting-in to Medicaid expansion would make future state budgets unbalanceable and would crowd out spending in other critical areas, such as education and transportation. It would also grow a program that is hardly a panacea for improving outcomes. Many of the counties with the highest Medicaid enrollment rates are among the worst for obesity, diabetes, heart conditions, and other controllable diseases. The investments we make in healthcare should be targeted so as to have the greatest impact.

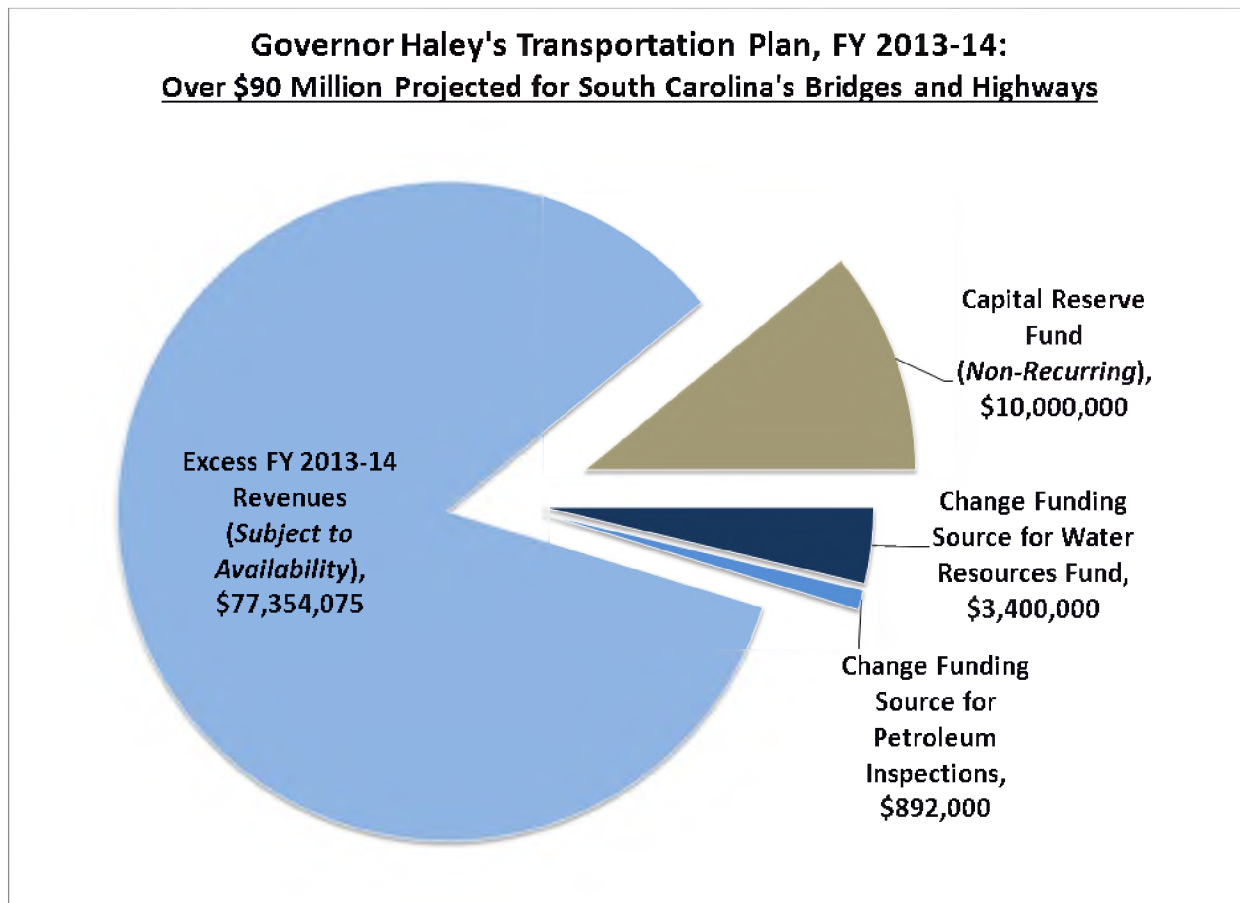
Surrendering further control to Washington would reduce our ability to make South Carolina-specific decisions about these programs, and also hand even greater control over our budget to the federal government.

REVITALIZING OUR TRANSPORTATION SYSTEM

The FY 2013-14 Executive Budget proposes significant new investments in South Carolina's transportation network, through a combination of recurring and non-recurring funding sources.

Changing the process for funding the Department of Natural Resources' Water Resources Fund would release \$3.4 million annually, which the budget proposes to apply towards the replacement or repair of the state's load-restricted bridges. A similar change for the Department of Agriculture's efforts to inspect petroleum products would release an additional \$892,000 each year, to be used for the same purpose. The proposed budget pays for both of these actions, using General Fund resources.

The Executive Budget also recommends that \$10 million from the Capital Reserve Fund be allocated for transportation projects based upon the guidelines contained in Act 114 of 2007, which established a prioritization process that rests on objective criteria



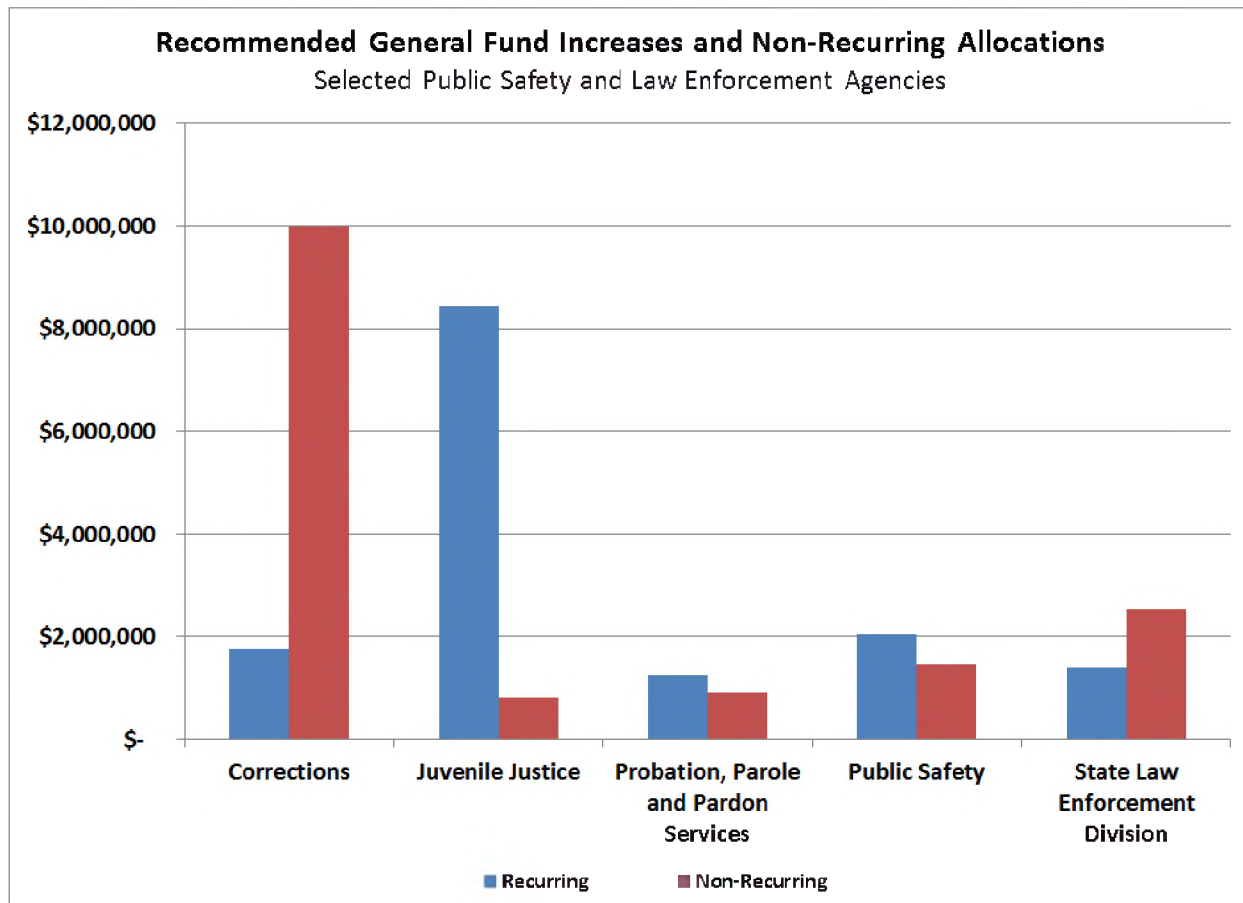
As noted earlier, if the past is any indication, then it is very likely that the Board of Economic Advisors will raise its General Fund estimate as the FY 2013-14 budget approaches enactment. After using the first \$26 million of additional revenues to eliminate the 6% individual income tax bracket, the Governor proposes that any additional recurring General Fund revenues be applied towards improving South Carolina's transportation infrastructure.



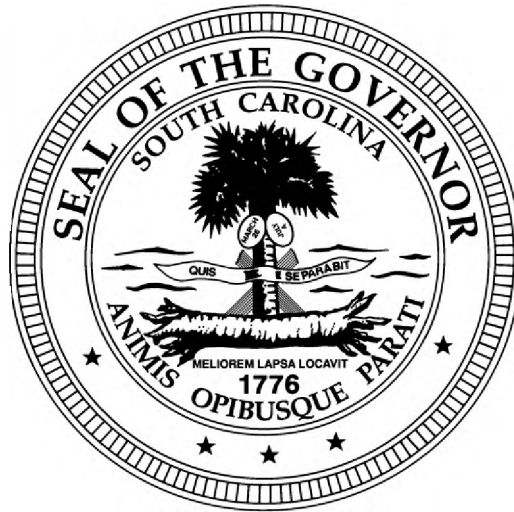
MAKING SOUTH CAROLINA SAFER

The enacted budget for Fiscal Year 2012-13 made substantial investments in public safety. For instance, the State Law Enforcement Division's General Fund budget was increased by more than one-third over the prior year's level, as 49 new positions were added to the agency's complement.

The FY 2013-14 proposal again recommends that funds be allocated to hire uniformed officers in the Department of Public Safety, the Department of Natural Resources, and the State Law Enforcement Division. These requests are accompanied by a call for essential equipment, ranging from vehicles and firearms to mobile communications services that will enable officers to access key records and submit reports from the road.



The capital needs of the Department of Corrections are particularly acute and must be addressed in order to assure the safety of our correctional officers. The Executive Budget recommends that nearly \$10 million from the Capital Reserve Fund be dedicated to this agency's projects, such as constructing two towers at the Lee Correctional Institution, installing cameras to cover blind spots, or purchasing metal detectors and wands to detect concealed weapons and contraband.



AGENCY PRESENTATIONS

DEPARTMENT OF EDUCATION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$19,586,699 for the Education Finance Act to maintain base student cost at \$2012.
- ✿ Annualization of non-recurring expenditures in the Education Improvement Act, including \$10,070,000 in teacher salary support, \$2,242,483 in transportation, and \$1,750,000 for STEM Centers.
- ✿ Increased investments in the classroom with an additional \$396,480 for teacher supplies, \$1,000,000 for Teach for America, and \$5 million for the Public Charter School District.
- ✿ \$10,500,000 from the Capital Reserve Fund and a contingent \$36,202,909 appropriation for the IDEA Contingency Reserve, against the proceeds of the FY 2013-14 Master (Tobacco) Settlement Agreement payments.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 10,500,000	Leases and Purchases – School Buses	

TOBACCO SETTLEMENT AGREEMENT		
AMOUNT	DESCRIPTION	
\$ 36,202,909	IDEA Contingency Reserve	

Provisos

- ✿ There are 123 provisos in this section; the budget proposes to amend 13, codify 9, delete 5, and establish 2.

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

1.10	Instruction in Juvenile Detention Centers	Codify
<i>This proviso directs school districts to provide education to students housed in juvenile detention centers within their boundaries.</i>		
1.12	School District Bank Accounts	Codify
<i>This proviso authorizes school districts to maintain a bank account.</i>		
1.14	Teachers/Temporary Certificates	Codify
<i>This proviso allows teachers with temporary certificates to be paid using state funds and imposes a reporting requirement.</i>		
1.24	School Bus Purchase	Amend
<i>This proviso gives the School Bus Specifications Committee authority to establish specifications to be used during the procurement process. The Executive Budget supports the amendments proposed by the Department in FY 2012-13, which would allow the Committee to use other state or local specifications. The current language only allows Georgia's or North Carolina's to be considered.</i>		
1.41	No Discrimination Requirement	Codify
<i>This proviso prohibits the appropriation of state funds to a school that discriminates against, participates with, or is a member of an association with policies that discriminate or afford different treatment of students based on race or national origin.</i>		
1.43	Medicaid Cash Match Accounting	Codify
<i>This proviso and Proviso 1.2 (DHEC – Comprehensive Health Assessment) both relate to the Department's and school districts' participation in Medicaid and should be codified.</i>		
1.44	Student Report Card-GPA	Delete
<i>This proviso requires that high school report cards contain a student's GPA. This is a minor, non-budgetary requirement that should be imposed by regulation, if at all.</i>		
1.50	Charter School Funding Schedule	Delete
<i>Timeliness requirements for the Department's payments to charter schools have been codified at SC Code 59-40-140, rendering this proviso obsolete.</i>		
1.57	Governor's Schools Residency Requirement	Codify
<i>This proviso makes the South Carolina residency of a parent or guardian a requirement for application to or continued attendance at a Governor's School.</i>		
1.67	Bus Lease/Purchase	Codify
<i>This proviso gives the Department the option to either lease or purchase buses in order to replace its fleet.</i>		

1.71	Lee County Bus Shops	Delete
<i>This proviso forces the Department to fund two specific bus shops at the prior year's level, even though the Department determined that it could provide services at a lower cost without those facilities. The proviso should be deleted.</i>		
1.91	EFA-IDEA Contingency Reserve	Amend
<i>This proviso (we may want to word it differently).</i>		
1A.2	Services for Students with Disabilities	Amend
<i>The Executive Budget supports the Department's request to revise references to the class of students receiving services through this program in order to conform with state and federal laws, regulations, and court decisions.</i>		
1A.8	Evaluation/EIA Programs	Amend
<i>This proviso allocates funds provided in Section XI.E.2. The Executive Budget supports the Department's proposed amendments, which would eliminate carve-outs, and give the Department discretion to use the funds for program evaluations conducted internally or by contract.</i>		
1A.14	EOC	Amend
<i>This proviso identifies potential revenues for the Education Oversight Committee, but also gave the Committee authority to pass-through funds to the South Carolina Council on Economic Education in FY 2012-13. The Executive Budget supports the Committee's request to strike that final proviso and fund those services directly on a dedicated line.</i>		
1A.27	Artistically and Academically High-Achieving Students	Amend
<i>The Executive Budget supports the Department's request to amend this proviso in order to conform it with SC Code 59-29-170 and State Board of Education Regulation 43-258.</i>		
1A.30	Assessments-Gifted & Talented, Advanced Placement, & International Baccalaureate Exams	Amend
<i>The Executive Budget supports the Department's request to increase the amount of funds appropriated for Assessment that may be used to determine eligibility for these programs and for the cost of these exams.</i>		
1A.33	Incentive for National Board Certification After 6/30/10	Amend
<i>The Executive Budget supports the Department's position that this proviso should be amended to close the National Board Certification Initiative program to new entrants.</i>		
1A.36	Carry Forward	Amend
<i>This proviso carries forward FY 2012-13 and prior year balances and dedicates those resources to Palmetto Priority Schools (\$200,000 each), plus school bus fuel. The Executive Budget allocates \$8,000,000 in EIA balances (National Board) to Instructional Materials, and proposes that any remaining balances and unexpended funds be dedicated to the same purpose.</i>		

1A.38	IDEA Maintenance of Effort	Amend
<i>This proviso allows for IDEA maintenance of effort to be funded with resources from Section XI.A.1 (Aid to Districts) before any other allocations in that section apply. This proviso will need to be updated to reflect the most current projections available. (See also 1.91)</i>		
1A.40	Partnerships / Other Agencies & Entities	Delete
<i>This proviso states that entities receiving certain funds must receive them through the Education Oversight Committee. The Executive Budget supports the Department's position that this proviso should be deleted because entities receiving allocations through the EIA receive them directly.</i>		
1A.42	Career and Technology Education Consumables	Delete
<i>This proviso allows funds appropriated for Career and Technology Education to be used for consumables. The Executive Budget supports the Department's request to delete this proviso, on the basis that these funds may already be flexed under Proviso 1A.17.</i>		
1A.43	Teacher Salaries / SE Average	Amend
<i>This proviso provides the minimum salary schedule for the upcoming fiscal year.</i>		
1A.50	National Board Certification Incentive	Amend
<i>This proviso authorizes salary supplements for teachers certified by the National Board for Professional Teaching Standards; the Executive Budget supports the Department's request to amend this proviso to close this program to new applicants and to commission a report on its costs.</i>		
1A.52 NEW	Defined Program Personnel Requirements	Establish
<i>The Department seeks a new proviso to govern the employment practices of school districts in a way that mirrors Proviso 1.18, but which would apply to state funds other than the General Fund itself.</i>		
1A.53 NEW	Teacher Salary Support	Establish
<i>The Executive Budget supports the Education Oversight Committee's recommendation to combine the Teacher Salary Support and Teacher Salary Supplement appropriations into a single line, and to establish a proviso to distribute those funds based upon average daily membership.</i>		

EDUCATION IMPROVEMENT ACT		FY 2012-13	FY 2013-14	Notes
		Enacted Budget	Executive Budget	
A. STANDARDS, TEACHING, LEARNING, ACCOUNTABILITY				
1. Student Learning				
Personal Service Classified Positions	\$	58,629	\$	58,629
Other Operating Expenses	\$	136,739	\$	136,739
High Achieving Students	\$	26,628,246	\$	26,628,246
Aid to Districts	\$	37,736,600	\$	37,736,600
School Health & Fitness Act – Nurses	\$	6,000,000	\$	6,000,000
Tech Prep	\$	3,021,348	\$	3,021,348
Modernize Vocational Equipment	\$	6,359,609	\$	6,359,609
Arts Curricula	\$	1,187,571	\$	1,187,571
Adult Education	\$	13,573,736	\$	13,573,736
Students at Risk of School Failure	\$	136,163,204	\$	136,163,204
High Schools That Work	\$	2,146,499	\$	-
EEDA	\$	7,315,832	\$	7,315,832
Subtotal	\$	240,328,013	\$	238,181,514
2. Student Testing				
Personal Service Classified Positions	\$	488,518	\$	488,518
Other Operating Expenses	\$	332,948	\$	332,948
Assessment / Testing	\$	24,761,400	\$	24,761,400
Subtotal	\$	25,582,866	\$	25,582,866
3. Curriculum & Standards				
Personal Service Classified Positions	\$	126,232	\$	126,232
Other Personal Service	\$	4,736	\$	4,736
Other Operating Expenses	\$	41,987	\$	41,987
Reading	\$	6,542,052	\$	6,542,052
Instructional Materials	\$	20,922,839	\$	27,102,782
Instructional Materials - Nonrecurring	\$	13,727,331	\$	8,000,000
Subtotal	\$	41,365,177	\$	41,817,789
4. Assistance, Intervention, & Reward				
Personal Service Classified Positions	\$	1,236,436	\$	1,236,436
Other Operating Expenses	\$	1,174,752	\$	1,174,752
EAA Technical Assistance	\$	5,250,000	\$	6,000,000
PowerSchool/Data Collection	\$	5,000,000	\$	7,500,000
Subtotal	\$	12,661,188	\$	15,911,188
B. Early Childhood				
Personal Service Classified Positions	\$	376,246	\$	376,246
Other Operating Expenses	\$	556,592	\$	556,592
Alloc EIA - 4 YR Early Child	\$	15,513,846	\$	15,513,846
SCDE-CDEPP	\$	17,300,000	\$	20,240,998
Subtotal	\$	33,746,684	\$	36,687,682
C. TEACHER QUALITY				
1. Certification				
Personal Service Classified Positions	\$	1,068,102	\$	1,068,102
Other Personal Service	\$	1,579	\$	1,579
Other Operating Expenses	\$	638,999	\$	638,999
Subtotal	\$	1,708,680	\$	1,708,680
2. Retention & Reward				
Teacher of the Year Award	\$	155,000	\$	155,000
Teacher Quality Commission	\$	372,724	\$	372,724
Teacher Salary Supplement	\$	77,061,350	\$	125,756,960

EDUCATION IMPROVEMENT ACT		FY 2012-13	FY 2013-14	Notes
	Enacted Budget		Executive Budget	
Teacher Salary Supplement – Fringe	\$ 15,766,752	\$ 15,766,752		
Teacher Salary Support - State Share	\$ 38,625,010	\$ -		4
Teacher Salary Support - State Share - Nonrecurring	\$ 10,070,600	\$ -		4
National Board Certification	\$ 64,000,000	\$ 54,000,000		5
Teacher Supplies	\$ 13,199,520	\$ 13,596,000		3
Subtotal	\$ 219,250,956	\$ 209,647,436		
3. Professional Development				
Professional Development	\$ 5,515,911	\$ 5,515,911		
ADEPT	\$ 873,909	\$ 873,909		
Subtotal	\$ 6,389,820	\$ 6,389,820		
E. LEADERSHIP				
1. Schools				
	\$ -	\$ -		
2. State				
Personal Service Classified Positions	\$ 82,049	\$ 82,049		
Other Personal Service	\$ 83,121	\$ 83,121		
Other Operating Expenses	\$ 300,032	\$ 150,032		6
Technology	\$ 10,171,826	\$ 10,171,826		
Employer Contributions	\$ 1,064,221	\$ 1,064,221		
Subtotal	\$ 11,701,249	\$ 11,551,249		
F. PARTNERSHIPS				
1. Business and Community				
	\$ -	\$ -		
2. Other Agencies & Entities				
State Agency Teacher Pay (F30)	\$ 209,381	\$ 716,323		7
Writing Improvement Network-USC (H27)	\$ 182,761	\$ -		8
Education Oversight Committee (A85)	\$ 1,193,242	\$ 1,093,242		6
SC Geographic Alliance-USC (H27)	\$ 155,869	\$ -		8
Science PLUS	\$ 150,000	\$ 150,000		
Gov. School Arts & Humanities (H63)	\$ 828,185	\$ 828,185		
Will Lou Gray Opportunity School (H71)	\$ 605,294	\$ 605,294		
School for Deaf & Blind (H75)	\$ 7,176,110	\$ 7,176,110		
Disabilities & Special Needs (J16)	\$ 613,653	\$ 613,653		
John De La Howe School (L12)	\$ 417,734	\$ 417,734		
School Improvement Council Project (H27)	\$ 127,303	\$ 127,303		
Clemson Ag Ed Teachers	\$ 758,627	\$ 758,627		
Centers of Excellence-CHE (H03)	\$ 887,526	\$ 887,526		
Teacher Recruitment Program-CHE (H03)	\$ 4,243,527	\$ 4,243,527		
Center for Ed, Recruitment, Ret, and Adv	\$ 31,680	\$ 31,680		
Teacher Loan Program-State Treasurer (E16)	\$ 4,000,722	\$ 4,000,722		
Gov. School Science & Math (H63)	\$ 416,784	\$ 416,784		
Science South	\$ 500,000	\$ 500,000		
SC Youth Challenge Academy	\$ 1,000,000	\$ 1,000,000		
ETV - K-12 Public Education	\$ 2,829,281	\$ 2,829,281		
ETV - Infrastructure	\$ 2,000,000	\$ 2,000,000		
STEM Centers SC	\$ 1,750,000	\$ 1,750,000		
Teach for America South Carolina	\$ 2,000,000	\$ 3,000,000		7
South Carolina Council on Economic Education	\$ -	\$ 300,000		9
Subtotal	\$ 32,077,679	\$ 33,445,991		
G. TRANSPORTATION/BUSES				
Other Operating	\$ 17,462,672	\$ 19,705,155		10
Other Operating - Nonrecurring	\$ 2,242,483	\$ -		10

EDUCATION IMPROVEMENT ACT	FY 2012-13	FY 2013-14	Notes
	Enacted Budget	Executive Budget	
<i>Subtotal</i>	\$ 19,705,155	\$ 19,705,155	
TOTAL	\$ 644,517,467	\$ 640,629,370	
Available FY 2013-14 EIA Revenue:		\$ 632,629,370	
Surplus / (Deficit):		\$ -	
Available FY 2013-14 EIA Revenue (Non-Recurring):		\$ 8,000,000	
Surplus / (Deficit):		\$ -	

Notes:

- 1 FY 2013-14 Executive Budget proposes to eliminate this program. General Fund support for "High Schools That Work" was vetoed in FY 2011-12.
- 2 Executive Budget provides \$452,612 more for Instructional Materials than was provided in FY 2012-13, and increases the share of funds coming from recurring sources. EIA revenue is not sufficient to fully annualize the Department of Education's (SCDE) request, but the Executive Budget proposes to amend Proviso 1A.36 (Carry Forward) to allocate any excess EIA revenues in the upcoming year to Instructional Materials, as well.
- 3 Executive Budget funds the increase requested by SCDE and the Education Oversight Committee (EOC).
- 4 Executive Budget annualizes the \$10.1M non-recurring provided for "Teacher Salary Support - State Share," and rolls both the recurring and non-recurring amounts appropriated in FY 2012-13 into the "Teacher Salary Supplement" appropriation, as recommended by the EOC.
- 5 Both SCDE and EOC recommended reductions for "National Board." The Executive Budget follows the EOC's lead in reducing this line to \$54M, due to the lack of new participants and also to spend down available balances within this program. These balances are also used to fund the \$8M non-recurring for "Instructional Materials."
- 6 Executive Budget reduces, as requested by the EOC.
- 7 Executive Budget increases, as requested by the EOC.
- 8 Executive Budget proposes to eliminate this program, which has historically been poorly rated by the EOC.
- 9 Executive Budget eliminates the General Fund pass-through that was used in FY 2012-13 for this program and establishes an EIA line, as requested by EOC.
- 10 Executive Budget annualizes the \$2.2M in non-recurring support provided for Transportation in FY 2012-13.

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Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Superintendent of Education											
	Superintendent of Education	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 35,304	3.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 35,304	2.7%
	Unclassified Positions	\$ 5,530	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 5,530	3.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 40,834	2.7%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 40,834	1.5%
II. Board Of Education											
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
IV. Accountability											
A. Operations											
	Classified Positions	\$ 63,805	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 63,805	1.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 63,805	2.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 63,805	0.3%
B. Education Acct. Act											
	Classified Positions	\$ 6,890	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 6,890	3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 6,890	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 6,890	2.3%
VI. Chief Information Office											
	Classified Positions	\$ 47,318	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 47,318	2.9%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 47,318	2.5%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 47,318	2.4%
VIII. School Effectiveness											
	Classified Positions	\$ 90,472	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 90,472	2.3%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 90,472	2.1%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 90,472	0.7%
IX. Chief Finance Office											
A. Finance and Operations											
	Classified Positions	\$ 35,913	3.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 35,913	2.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Aid Entities	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 35,913	2.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 35,913	1.4%
B. Instructional Materials											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
X. Operations and Support											
A. Support Operations											
	Classified Positions	\$ 100,342	3.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 100,342	2.1%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Aid to School Districts	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 100,342	2.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 100,342	0.7%
B. Bus Shops											
	Classified Positions	\$ 327,366	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 327,366	2.1%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Bus Driver's Workers Comp.	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Aid Sch-Driver Salaries	\$ 1,055,438	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,055,438	3.0%
	Aid Sch-Contract Drivers	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Aid Sch-Divers Aides	\$ 3,683	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ 3,683	2.9%
	Aid St Agencies	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,386,487	1.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,386,487	1.5%
C. Buses											
	EAA Transportation	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	EEDA Transportation	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Bus Purchases	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
XI. SC Public Charter School District											
	Charter School District	\$ 5,000,000	16.5%	\$ -	-	\$ -	-	\$ -	-	\$ 5,000,000	16.5%
XII. Education Improvement Act											
A. Standards, Teaching, Learning, Accountability											
1. Student Learning											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Hi Achieving Student	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Aid To Districts	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Student Hlth/Fit -Nurses	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Tech Prep	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Modernize Vocational Equip	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Allc Ed Imp-Art Curr	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Adult Education	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Student At Risk	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	High Schools That Work	\$ -	-	\$ -	-	\$ (2,146,499)	-100.0%	\$ -	-	\$ (2,146,499)	-100.0%
	EEDA	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ (2,146,499)	-0.9%	\$ -	-	\$ (2,146,499)	-0.9%
2. Student Testing											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Assessment/Testing	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
3. Curriculum & Standards											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Reading	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Instructional Materials	\$ -	-	\$ -	-	\$ 6,179,943	29.5%	\$ -	-	\$ 6,179,943	29.5%
	Instructional Materials N/R	\$ -	-	\$ -	-	\$ 8,000,000	58.3%	\$ -	-	\$ 8,000,000	58.3%
	Total	\$ -	-	\$ -	-	\$ 14,179,943	34.3%	\$ -	-	\$ 14,179,943	34.3%
4. Assist Intervention & Reward											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	EAA Technical Assistance	\$ -	-	\$ -	-	\$ 750,000	14.3%	\$ -	-	\$ 750,000	14.3%
	Power Schools/Data Collection	\$ -	-	\$ -	-	\$ 2,500,000	50.0%	\$ -	-	\$ 2,500,000	50.0%
	Total	\$ -	-	\$ -	-	\$ 3,250,000	25.7%	\$ -	-	\$ 3,250,000	25.7%
B. Early Childhood Education											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	4 Yr Early Child Programs	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	CDDEP	\$ -	-	\$ -	-	\$ 2,940,998	17.0%	\$ -	-	\$ 2,940,998	17.0%
	Total	\$ -	-	\$ -	-	\$ 2,940,998	8.7%	\$ -	-	\$ 2,940,998	8.7%
C. Teacher Quality											
1. Certification											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
	2. Retention & Reward										
	Teacher Of The Year	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000	\$ -	\$ -	\$ 155,000	\$ -	\$ 155,000
	Teacher Quality Commission	\$ -	\$ -	\$ 372,724	\$ -	\$ 372,724	\$ -	\$ -	\$ 372,724	\$ -	\$ 372,724
	EIA - Teacher Salaries	\$ -	\$ -	\$ 77,061,350	\$ -	\$ 77,061,350	\$ -	\$ -	\$ 125,756,960	\$ -	\$ 125,756,960
	EIA - Employer Contributions	\$ -	\$ -	\$ 15,766,752	\$ -	\$ 15,766,752	\$ -	\$ -	\$ 15,766,752	\$ -	\$ 15,766,752
	Teacher Salary Support	\$ -	\$ -	\$ 38,625,010	\$ -	\$ 38,625,010	\$ -	\$ -	\$ -	\$ -	\$ -
	Teacher Salary Support -NHR	\$ -	\$ -	\$ 10,070,600	\$ -	\$ 10,070,600	\$ -	\$ -	\$ (10,070,600)	\$ -	\$ (10,070,600)
	Allc Ed Imp-Tch Sup	\$ -	\$ -	\$ 13,199,520	\$ -	\$ 13,199,520	\$ -	\$ -	\$ 13,596,000	\$ -	\$ 13,596,000
	Nat Bd Cert Incent	\$ -	\$ -	\$ 64,000,000	\$ -	\$ 64,000,000	\$ -	\$ -	\$ 54,000,000	\$ -	\$ 54,000,000
	Total	\$ -	\$ -	\$ 219,250,956	\$ -	\$ 219,250,956	\$ -	\$ -	\$ 199,576,836	\$ -	\$ 199,576,836
	3. Professional Development										
	Professional Development	\$ -	\$ -	\$ 5,515,911	\$ -	\$ 5,515,911	\$ -	\$ -	\$ 5,515,911	\$ -	\$ 5,515,911
	Adept	\$ -	\$ -	\$ 873,909	\$ -	\$ 873,909	\$ -	\$ -	\$ 873,909	\$ -	\$ 873,909
	Total	\$ -	\$ -	\$ 6,389,820	\$ -	\$ 6,389,820	\$ -	\$ -	\$ 6,389,820	\$ -	\$ 6,389,820
E. Leadership											
	2. State										
	Classified Positions	\$ -	\$ -	\$ 82,049	\$ -	\$ 82,049	\$ -	\$ -	\$ 82,049	\$ -	\$ 82,049
	Other Personal Services	\$ -	\$ -	\$ 83,121	\$ -	\$ 83,121	\$ -	\$ -	\$ 83,121	\$ -	\$ 83,121
	Other Operating	\$ -	\$ -	\$ 300,032	\$ -	\$ 300,032	\$ -	\$ -	\$ 150,032	\$ -	\$ 150,032
	Aid to Subdivisions - Technology	\$ -	\$ -	\$ 10,171,826	\$ -	\$ 10,171,826	\$ -	\$ -	\$ 10,171,826	\$ -	\$ 10,171,826
	Employer Contributions	\$ -	\$ -	\$ 1,064,221	\$ -	\$ 1,064,221	\$ -	\$ -	\$ 1,064,221	\$ -	\$ 1,064,221
	Total	\$ -	\$ -	\$ 11,701,249	\$ -	\$ 11,701,249	\$ -	\$ -	\$ 11,551,249	\$ -	\$ 11,551,249
F. Partnerships											
	2. Other Agencies & Entities										
	Teacher Pay (F30)	\$ -	\$ -	\$ 209,381	\$ -	\$ 209,381	\$ -	\$ -	\$ 716,323	\$ -	\$ 716,323
	Writing Improvement Network (H27)	\$ -	\$ -	\$ 182,761	\$ -	\$ 182,761	\$ -	\$ -	\$ -	\$ -	\$ -
	Education Oversight Comm (A85)	\$ -	\$ -	\$ 1,193,242	\$ -	\$ 1,193,242	\$ -	\$ -	\$ 1,093,242	\$ -	\$ 1,093,242
	Sc Geographic Alliance (H27)	\$ -	\$ -	\$ 155,869	\$ -	\$ 155,869	\$ -	\$ -	\$ -	\$ -	\$ -
	SC Council on Economic Education	\$ -	\$ -	\$ 155,869	\$ -	\$ 155,869	\$ -	\$ -	\$ 455,869	\$ -	\$ 455,869
	Science Plus	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	Gov School Art&Hum (H71)	\$ -	\$ -	\$ 828,185	\$ -	\$ 828,185	\$ -	\$ -	\$ 828,185	\$ -	\$ 828,185
	Willou Gray (H71)	\$ -	\$ -	\$ 605,294	\$ -	\$ 605,294	\$ -	\$ -	\$ 605,294	\$ -	\$ 605,294
	School for Deaf and Blind (H75)	\$ -	\$ -	\$ 7,176,110	\$ -	\$ 7,176,110	\$ -	\$ -	\$ 7,176,110	\$ -	\$ 7,176,110
	Disab. & Spec. Need (J16)	\$ -	\$ -	\$ 613,653	\$ -	\$ 613,653	\$ -	\$ -	\$ 613,653	\$ -	\$ 613,653
	John de la Howe (L12)	\$ -	\$ -	\$ 411,734	\$ -	\$ 411,734	\$ -	\$ -	\$ 411,734	\$ -	\$ 411,734
	School Improvement Council	\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303	\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303
	Clem Agric Educ Tch	\$ -	\$ -	\$ 758,627	\$ -	\$ 758,627	\$ -	\$ -	\$ 758,627	\$ -	\$ 758,627
	Centers of Excellence (H03)	\$ -	\$ -	\$ 887,526	\$ -	\$ 887,526	\$ -	\$ -	\$ 887,526	\$ -	\$ 887,526
	Teacher Recruiting (H403)	\$ -	\$ -	\$ 4,243,527	\$ -	\$ 4,243,527	\$ -	\$ -	\$ 4,243,527	\$ -	\$ 4,243,527
	Ctr Ed Rec,Ret&Adv	\$ -	\$ -	\$ 31,680	\$ -	\$ 31,680	\$ -	\$ -	\$ 31,680	\$ -	\$ 31,680
	Teacher Loan Repayment (E16)	\$ -	\$ -	\$ 4,000,722	\$ -	\$ 4,000,722	\$ -	\$ -	\$ 4,000,722	\$ -	\$ 4,000,722
	Gov Sch For Math&Sci	\$ -	\$ -	\$ 416,784	\$ -	\$ 416,784	\$ -	\$ -	\$ 416,784	\$ -	\$ 416,784
	Science South	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	STEM Centers SC	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000	\$ -	\$ -	\$ 1,750,000	\$ -	\$ 1,750,000
	Teach for America SC	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	ETV - K-12 Public Education (H167)	\$ -	\$ -	\$ 2,829,281	\$ -	\$ 2,829,281	\$ -	\$ -	\$ 2,829,281	\$ -	\$ 2,829,281
	EIV - Infrastructure (H67)	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000
	Youth Challenge	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Total	\$ -	\$ -	\$ 32,077,679	\$ -	\$ 32,077,679	\$ -	\$ -	\$ 33,601,860	\$ -	\$ 33,601,860
G. Transportation											
	Other Operating	\$ -	\$ -	\$ 17,462,672	\$ -	\$ 17,462,672	\$ -	\$ -	\$ 19,705,155	\$ -	\$ 19,705,155
	Non-Recurring Transportation	\$ -	\$ -	\$ 2,242,483	\$ -	\$ 2,242,483	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 19,705,155	\$ -	\$ 19,705,155	\$ -	\$ -	\$ 19,705,155	\$ -	\$ 19,705,155
XIII. Governors Sch Science & Math											
	Classified Positions	\$ 1,173,826	\$ -	\$ -	\$ -	\$ 1,173,826	\$ 1,264,826	\$ -	\$ -	\$ -	\$ 1,264,826
	Unclassified Positions	\$ 3,101,794	\$ 110,000	\$ -	\$ -	\$ 3,211,794	\$ 3,129,794	\$ 110,000	\$ -	\$ -	\$ 3,239,794
	Other Personal Services	\$ 68,600	\$ 102,500	\$ -	\$ -	\$ 171,100	\$ 68,600	\$ 102,500	\$ -	\$ -	\$ 171,100
	Other Operating	\$ 2,878,985	\$ 479,000	\$ -	\$ -	\$ 3,357,985	\$ 2,878,985	\$ 479,000	\$ -	\$ -	\$ 3,357,985
	Alloc. to Other Entities	\$ -	\$ 13,200	\$ -	\$ -	\$ 13,200	\$ -	\$ 13,200	\$ -	\$ -	\$ 13,200
	Employer Contributions	\$ 1,269,518	\$ 41,500	\$ -	\$ -	\$ 1,311,018	\$ 1,304,642	\$ 41,500	\$ -	\$ -	\$ 1,346,142
	Total	\$ 8,492,723	\$ 746,500	\$ -	\$ -	\$ 9,239,223	\$ 8,646,347	\$ 746,500	\$ -	\$ -	\$ 9,393,347
XIV. Aid to School Districts											
A. Aid to School Districts											
	Allocation to School Districts	\$ -	\$ 2,603,600	\$ -	\$ 805,576,665	\$ 808,180,265	\$ -	\$ 2,603,600	\$ -	\$ 805,576,665	\$ 808,180,265
	Allocation to State Agencies	\$ -	\$ 41,000	\$ -	\$ 14,556,340	\$ 14,597,340	\$ -	\$ 41,000	\$ -	\$ 14,556,340	\$ 14,597,340
	Allocation to Entities	\$ -	\$ 90,000	\$ -	\$ 13,470,038	\$ 13,560,038	\$ -	\$ 90,000	\$ -	\$ 13,470,038	\$ 13,560,038
	Employer Contributions	\$ 553,536,268	\$ -	\$ -	\$ -	\$ 553,536,268	\$ 556,790,969	\$ -	\$ -	\$ -	\$ 556,790,969
	Education Finance Act	\$ 1,262,135,500	\$ -	\$ -	\$ -	\$ 1,262,135,500	\$ 1,278,467,668	\$ -	\$ -	\$ -	\$ 1,278,467,668
	Lunch Program	\$ 25,800	\$ -	\$ -	\$ -	\$ 25,800	\$ 25,800	\$ -	\$ -	\$ -	\$ 25,800
	Student Health and Fitness	\$ 20,297,502	\$ -	\$ -	\$ -	\$ 20,297,502	\$ 20,297,502	\$ -	\$ -	\$ -	\$ 20,297,502
	Aid to School Districts	\$ 89,839	\$ -	\$ -	\$ -	\$ 89,839	\$ 89,839	\$ -	\$ -	\$ -	\$ 89,839
	Retiree Insurance	\$ 136,796,735	\$ -	\$ -	\$ -	\$ 136,796,735	\$ 136,796,735	\$ -	\$ -	\$ -	\$ 136,796,735
	Guidance/Career Specialists	\$ 21,362,113	\$ -	\$ -	\$ -	\$ 21,362,113	\$ 21,362,113	\$ -	\$ -	\$ -	\$ 21,362,113
	Modernize Vocational Equipment	\$ 322,797	\$ -	\$ -	\$ -	\$ 322,797	\$ 322,797	\$ -	\$ -	\$ -	\$ 322,797
	Total	\$ 1,994,566,644	\$ 2,734,600	\$ -	\$ 833,603,043	\$ 2,830,904,287	\$ 2,014,153,343	\$ 2,734,600	\$ -	\$ 833,603,043	\$ 2,850,490,986
B. Special Allocations											
	Council on the Holocaust	\$ 54,264	\$ -	\$ -	\$ -	\$ 54,264	\$ 54,264	\$ -	\$ -	\$ -	\$ 54,264
	Archibald Rutledge Scholarships	\$ 10,478	\$ -	\$ -	\$ -	\$ 10,478	\$ 10,478	\$ -	\$ -	\$ -	\$ 10,478
	Profoundly Ment. Hand. Stu.	\$ 85,286	\$ -	\$ -	\$ -	\$ 85,286	\$ 85,286	\$ -	\$ -	\$ -	\$ 85,286
	Aid Sch-Sc State-Fel	\$ 108,736	\$ -	\$ -	\$ -	\$ 108,736	\$ 108,736	\$ -	\$ -	\$ -	\$ 108,736
	Career Changers - Student Loans	\$ 1,065,125	\$ -	\$ -	\$ -	\$ 1,065,125	\$ 1,065,125	\$ -	\$ -	\$ -	\$ 1,065,125
	Vocational Equipment (H71)	\$ 39,978	\$ -	\$ -	\$ -	\$ 39,978	\$ 39,978	\$ -	\$ -	\$ -	\$ 39,978
	Archives and History (H19)	\$ 22,377	\$ -	\$ -	\$ -	\$ 22,377	\$ 22,377	\$ -	\$ -	\$ -	\$ 22,377
	Status Offender (L12)	\$ 346,473	\$ -	\$ -	\$ -	\$ 346,473	\$ 346,473	\$ -	\$ -	\$ -	\$ 346,473
	Total	\$ 1,732,717	\$ -	\$ -	\$ -	\$ 1,732,717	\$ 1,732,717	\$ -	\$ -	\$ -	\$ 1,732,717
XV. Gov Schl For Arts & Humanities											
	Classified Positions	\$ 1,701,103	\$ 65,000	\$ -	\$ -	\$ 1,766,103	\$ 1,752,136	\$ 65,000	\$ -	\$ -	\$ 1,817,136
	Unclassified Positions	\$ 2,378,600	\$ 69,000	\$ -	\$ -	\$ 2,447,600	\$ 2,449,958	\$ 69,000	\$ -	\$ -	\$ 2,518,958
	Other Personal Services	\$ 526,835	\$ 318,271	\$ -	\$ -	\$ 845,106	\$ 526,835	\$ 318,271	\$ -	\$ -	\$ 845,106
	Other Operating	\$ 981,826	\$ 450,000	\$ -	\$ -	\$ 1,331,826	\$ 981,826	\$ 450,000	\$ -	\$ -	\$ 1,431,826
	Employer Contributions	\$ 1,493,088	\$ 102,500	\$ -	\$ -	\$ 1,595,588	\$ 1,520,993	\$ 102,500	\$ -	\$ -	\$ 1,623,493
	Total	\$ 6,981,452	\$ 1,004,771	\$ -	\$ -	\$ 7,986,223	\$ 7,231,748	\$ 1,004,771	\$ -	\$ -	\$ 8,236,519
XVII. First Steps to School Readiness											
A. First Steps											
	Classified Positions	\$ 606,320	\$ -	\$ -	\$ -	\$ 606,320	\$ 661,939	\$ -	\$ -	\$ -	\$ 661,939
	Unclassified Positions	\$ 119,000	\$ -	\$ -	\$ -	\$ 119,000	\$ 121,540	\$ -	\$ -	\$ -	\$ 121,540
	Other Personal Services	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	Other Operating	\$ 1,426,257	\$ -	\$ -	\$ -	\$ 1,426,257	\$ 443,257	\$ -	\$ -	\$ -	\$ 443,257
	CEDEPP - Partnerships	\$ 11,262,214	\$ -	\$ 627,695	\$ -	\$ 11,889,909	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 13,462,791	\$ -	\$ 627,695	\$ -	\$ 14,090,486	\$ 1,276,736	\$ -	\$ -	\$ -	\$ 1,276,736
B. Early Childhood Services											
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 993,000	\$ 100,000	\$ 452,185	\$ -	\$ 1,535,185
	Local Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,262,214	\$ -	\$ 945,000	\$ -	\$ 12,207,214
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,245,214	\$ 100,000	\$ 1,527,695	\$ -	\$ 13,672,909
C. BabyNet											
	Classified Positions	\$ 881,514	\$ -	\$ -	\$ 350,000	\$ 1,231,514	\$ 881,514	\$ 321,000	\$ -	\$ 373,000	\$ 1,575,514
	Other Personal Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ 335,000	\$ -	\$ -	\$ 435,000
	Other Operating	\$ 467,112	\$ -	\$ -	\$ 5,602,000	\$ 6,069,112	\$ 467,112	\$ 344,000	\$ 900,000	\$ 6,102,000	\$ 7,813,112
	Total	\$ 1,448,626	\$ -	\$ -	\$ 5,952,000	\$ 7,400,626	\$ 1,448,626	\$ 1,000,000	\$ 900,000	\$ 6,475,000	\$ 9,623,626
D. CDEPP											
	Other Operating	\$ 2,484,628	\$ -	\$ -	\$ -	\$ 2,484,628	\$ 2,326,628	\$ -	\$ 200,000	\$ -	\$ 2,526,628

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
2. Retention & Reward	Teacher of the Year	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Teacher Quality Commission	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	EIA - Teacher Salaries	\$ -	-	\$ -	-	\$ 48,695,610	63.2%	\$ -	-	\$ 48,695,610	63.2%
	EIA - Employer Contributions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Teacher Salary Support	\$ -	-	\$ -	-	\$ (38,625,010)	-100.0%	\$ -	-	\$ (38,625,010)	-100.0%
	Teacher Salary Support - NHT	\$ -	-	\$ -	-	\$ (10,070,600)	-100.0%	\$ -	-	\$ (10,070,600)	-100.0%
	Allc Ed Imp-Tch Sup	\$ -	-	\$ -	-	\$ 396,480	3.0%	\$ -	-	\$ 396,480	3.0%
	Nat Bd Cert Incent	\$ -	-	\$ -	-	\$ (10,000,000)	-15.6%	\$ -	-	\$ (10,000,000)	-15.6%
	Total	\$ -	-	\$ -	-	\$ (9,603,520)	-4.4%	\$ -	-	\$ (9,603,520)	-4.4%
3. Professional Development	Professional Development	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Adept	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
E. Leadership											
2. State	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ (150,000)	-50.0%	\$ -	-	\$ (150,000)	-50.0%
	Aid to Subdivisions - Technology	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Employer Contributions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ (150,000)	-1.3%	\$ -	-	\$ (150,000)	-1.3%
F. Partnerships											
2. Other Agencies & Entities	Teacher Pay (#30)	\$ -	-	\$ -	-	\$ 506,942	242.1%	\$ -	-	\$ 506,942	242.1%
	Writing Improvement Network (#27)	\$ -	-	\$ -	-	\$ (182,761)	-100.0%	\$ -	-	\$ (182,761)	-100.0%
	Education Oversight Comm (#85)	\$ -	-	\$ -	-	\$ (100,000)	-8.4%	\$ -	-	\$ (100,000)	-8.4%
	Sc Geographic Alliance (#27)	\$ -	-	\$ -	-	\$ (155,869)	-100.0%	\$ -	-	\$ (155,869)	-100.0%
	SC Council on Economic Education	\$ -	-	\$ -	-	\$ 300,000	192.5%	\$ -	-	\$ 300,000	192.5%
	Science Plus	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Gov School Art&Hum (#17)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Willou Gray (#17)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	School for Deaf and Blind (#15)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Disab. & Spec. Need (#16)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	John de la Howe (#12)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	School Improvement Council	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Olem Agric Educ Tch	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Centers of Excellence (#03)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Teacher Recruiting (#03)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Ctr Ed Rec,Rel&Adv	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Teacher Loan Repayment (#16)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Gov Sch For Math&Sci	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Science South	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	STEM Centers SC	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Teach for America SC	\$ -	-	\$ -	-	\$ 1,000,000	50.0%	\$ -	-	\$ 1,000,000	50.0%
	ETV - K-12 Public Education (#167)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	ETV - Infrastructure (#167)	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Youth Challenge	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ 1,368,312	4.3%	\$ -	-	\$ 1,368,312	4.3%
G. Transportation											
Other Operating		\$ -	-	\$ -	-	\$ 2,242,483	12.8%	\$ -	-	\$ 2,242,483	12.8%
	Non-Recurring Transportation	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ 2,242,483	11.4%	\$ -	-	\$ 2,242,483	11.4%
XIII. Governors Sch Science & Math											
Classified Positions		\$ 91,000	7.8%	\$ -	-	\$ -	-	\$ -	-	\$ 91,000	7.8%
	Unclassified Positions	\$ 28,000	0.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 28,000	0.9%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to Other Entities	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employer Contributions	\$ 35,124	2.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 35,124	2.0%
	Total	\$ 154,124	1.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 154,124	1.7%
XIV. Aid to School Districts											
A. Aid to School Districts											
Allocation to School Districts		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Allocation to State Agencies	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Allocation to Entities	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Employer Contributions	\$ 3,254,601	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,254,601	0.0%
	Education Finance Act	\$ 16,332,098	1.3%	\$ -	-	\$ -	-	\$ -	-	\$ 16,332,098	1.3%
	Lunch Program	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Student Health and Fitness	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Aid to School Districts	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Retiree Insurance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Guidance/Career Specialists	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Modernize Vocational Equipment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 19,586,699	1.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 19,586,699	0.7%
B. Special Allocations											
Council on the Holocaust		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Archibald Rutledge Scholarships	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Profoundly Ment. Hand. Stu.	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Aid Sch-Sc State-Fel	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Career Changers - Student Loans	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Vocational Equipment (#11)	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Archives and History (#19)	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Status Offender (#12)	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
XV. Gov Schl For Arts & Humanities											
Classified Positions		\$ 51,033	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 51,033	2.9%
	Unclassified Positions	\$ 71,358	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 71,358	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 100,000	11.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 100,000	7.5%
	Employer Contributions	\$ 27,905	1.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 27,905	1.7%
	Total	\$ 250,296	3.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 250,296	3.1%
XVII. First Steps to School Readiness											
A. First Steps											
Classified Positions		\$ 55,619	9.2%	\$ -	-	\$ -	-	\$ -	-	\$ 55,619	9.2%
	Unclassified Positions	\$ 3,540	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,540	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ (983,000)	-68.9%	\$ -	-	\$ -	-	\$ -	-	\$ (983,000)	-68.9%
	CEDPP - Partnerships	\$ (11,262,214)	-100.0%	\$ -	-	\$ (627,695)	-100.0%	\$ -	-	\$ (11,889,909)	-100.0%
	Total	\$ (12,186,055)	-90.5%	\$ -	-	\$ (627,695)	-100.0%	\$ -	-	\$ (12,813,750)	-90.9%
B. Early Childhood Services											
Other Personal Services		\$ -	-	\$ -	-	\$ 135,000	-	\$ -	-	\$ 135,000	-
	Other Operating	\$ 983,000	-	\$ 100,000	-	\$ 452,195	-	\$ -	-	\$ 1,535,195	-
	Local Services	\$ 11,262,214	-	\$ -	-	\$ 940,500	-	\$ -	-	\$ 12,202,714	-
	Total	\$ 12,245,214	-	\$ 100,000	-	\$ 1,527,695	-	\$ -	-	\$ 13,872,909	-
C. BabyNet											
Classified Positions		\$ -	0.0%	\$ 321,000	-	\$ -	-	\$ 23,000	6.6%	\$ 344,000	27.9%
	Other Personal Services	\$ -	0.0%	\$ 335,000	-	\$ -	-	\$ -	-	\$ 335,000	335.0%
	Other Operating	\$ -	0.0%	\$ 344,000	-	\$ 900,000	-	\$ 500,000	8.9%	\$ 1,444,000	28.7%
	Total	\$ -	0.0%	\$ 1,000,000	-	\$ 900,000	-	\$ 523,000	8.8%	\$ 2,423,000	32.7%
D. CDEPP											
Other Operating		\$ (158,000)	-6.4%	\$ -	-	\$ 200,000	-	\$ -	-	\$ 42,000	1.7%
	Classified Positions	\$ 158,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 158,000	-
	Total	\$ -	0.0%	\$ -	-	\$ 200,000	-	\$ -	-	\$ 200,000	8.0%
E. Employee Benefits											
Employer Contributions		\$ -	0.0%	\$ -	-	\$ 40,500	-	\$ -	0.0%	\$ 40,500	5.9%
	Total	\$ -	0.0%	\$ -	-	\$ 40,500	-	\$ -	0.0%	\$ 40,500	5.9%
XVIII. Employee Benefits											
Employer Contributions		\$ 162,853	1.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 162,853	1.2%
	Employee Pay Increase	\$ (2,298,493)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (2,298,493)	-100.0%
	Total	\$ (2,135,640)	-19.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (2,135,640)	-13.1%
Agency Total											
		\$ 24,686,699	1.1%	\$ 1,100,000	4.3%	\$ 14,122,217	2.2%	\$ 523,000	0.1%	\$ 40,431,916	1.1%




Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
Nonrecurring Appropriations											
P 90.20 - IDEA Contingency Reserve		\$ 36,202,909	\$ -	\$ -	\$ -	\$ 36,202,909	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - Gov Sch. Arts/Hum.		\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
13-14 IDEA Contingency Reserve		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,202,909	\$ -	\$ -	\$ -	\$ 36,202,909
13-14 School Bus Procurement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 10,500,000
Total		\$ 37,452,909	\$ -	\$ -	\$ -	\$ 37,452,909	\$ 46,702,909	\$ -	\$ -	\$ -	\$ 46,702,909



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
Nonrecurring Appropriations											
	P 90.20 - IDEA Contingency Reserve	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Gov Sch. Arts/Hum.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	13-14 IDEA Contingency Reserve	\$ 36,202,909	--	\$ -	--	\$ -	--	\$ -	--	\$ 36,202,909	--
	13-14 School Bus Procurement	\$ 10,500,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 10,500,000	--
	Total	\$ 46,702,909	--	\$ -	--	\$ -	--	\$ -	--	\$ 46,702,909	--

LOTTERY EXPENDITURE ACCOUNT

Recommended Appropriations

 The Governor's FY 2013-14 Executive Budget recommends:

 (Not sure yet how to word this part.)

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
3.1	Audit	Codify
<i>This proviso requires the development of procedures to ensure that lottery proceeds are expended in accordance with law.</i>		
3.3	Election Day Sales	Codify
<i>This proviso suspends the operation of SC Code §59-150-210(E), which has the effect of allowing lottery sales on primary and general election days. The proviso should be made permanent, which is to say that the underlying permanent law provision should be repealed.</i>		
3.4	FY 2012-13 Lottery Funding	Delete
<i>This proviso controlled the allocation of FY 2012-13 lottery revenues.</i>		
3.5 NEW	FY 2013-14 Lottery Funding	Establish
<i>This proviso will control the allocation of FY 2013-14 lottery revenues.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Lottery Expenditure Account											
	Lottery Expenditures	\$ -	\$ -	\$ 272,335,117	\$ -	\$ 272,335,117	\$ -	\$ -	\$ 241,700,000	\$ -	\$ 241,700,000
	Unclaimed Prizes	\$ -	\$ -	\$ 12,400,000	\$ -	\$ 12,400,000	\$ -	\$ -	\$ 12,400,000	\$ -	\$ 12,400,000
	Total	\$ -	\$ -	\$ 284,735,117	\$ -	\$ 284,735,117	\$ -	\$ -	\$ 254,100,000	\$ -	\$ 254,100,000
Agency Total		\$ -	\$ -	\$ 284,735,117	\$ -	\$ 284,735,117	\$ -	\$ -	\$ 254,100,000	\$ -	\$ 254,100,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Lottery Expenditure Account											
	Lottery Expenditures	\$ -	-	\$ -	-	\$ (30,635,117)	-11.2%	\$ -	-	\$ (30,635,117)	-11.2%
	Unclaimed Prizes	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ (30,635,117)	-10.8%	\$ -	-	\$ (30,635,117)	-10.8%
Agency Total		\$ -	-	\$ -	-	\$ (30,635,117)	-10.8%	\$ -	-	\$ (30,635,117)	-10.8%



Proviso expenditure chart



EDUCATION OVERSIGHT COMMITTEE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ Eliminating the \$200,000 in General Fund support that was provided in FY 2012-13, to be passed-through to the South Carolina Council on Economic Education. That program would now be funded using resources available through the Education Improvement Act.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ In FY 2012-13, provisos relating to the Education Oversight Committee were included in the Legislative Department's portion of the appropriations bill; this year's budget proposes to delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
91.25	Teacher Salary Study Committee	Delete
<i>This proviso established a committee to examine the current teacher salary schedule. The report was due by December 1, 2012, rendering this proviso obsolete.</i>		
91.26	EOC Efficiency Review	Delete
<i>This proviso directed the Education Oversight Committee to complete, no later than June 30, 2013, a pilot efficiency program in at least three districts. Funding for this initiative failed to materialize when the surplus for Fiscal Year 2011-12 failed to reach the anticipated level.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Executive Director	\$ -	\$ -	\$ 99,600	\$ -	\$ 99,600	\$ -	\$ -	\$ 99,600	\$ -	\$ 99,600
	Unclassified Leg Misc.	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
	Other Personal Services	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
	Taxable Subsistence	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Other Operating	\$ 200,000	\$ -	\$ 503,088	\$ -	\$ 703,088	\$ -	\$ -	\$ 503,088	\$ -	\$ 503,088
	Total	\$ 200,000	\$ -	\$ 1,064,688	\$ -	\$ 1,264,688	\$ -	\$ -	\$ 1,064,688	\$ -	\$ 1,064,688
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
	Total	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Agency Total		\$ 200,000	\$ -	\$ 1,194,688	\$ -	\$ 1,394,688	\$ -	\$ -	\$ 1,194,688	\$ -	\$ 1,194,688

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Executive Director	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Unclassified Leg Misc.	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Taxable Subsistence	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ (200,000)	-100.0%	\$ -	-	\$ -	0.0%	\$ -	-	\$ (200,000)	-28.4%
	Total	\$ (200,000)	-100.0%	\$ -	-	\$ -	0.0%	\$ -	-	\$ (200,000)	-15.8%
II. Employee Benefits	Employer Contributions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
Agency Total		\$ (200,000)	-100.0%	\$ -	-	\$ -	0.0%	\$ -	-	\$ (200,000)	-14.3%



WIL LOU GRAY OPPORTUNITY SCHOOL

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$300,000 applied across Academics, Vocational Education, Student Services, and Support Services, to supplant funds lost when a nonprofit that supported the school declared bankruptcy.
- ✿ No capital or non-recurring funds.

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
5.8	By-Products Revenue Carry Forward	Codify
<i>The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School's programs and operations.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget						
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total		
I. Administration													
	Superintendent	\$	73,897	\$	-	\$	-	\$	-	\$	-	\$	73,897
	Classified Positions	\$	179,263	\$	-	\$	-	\$	-	\$	-	\$	179,263
	Other Personal Services	\$	4,095	\$	-	\$	-	\$	-	\$	-	\$	4,095
	Other Operating	\$	24,419	\$	-	\$	-	\$	-	\$	-	\$	24,419
	Total	\$	281,664	\$	-	\$	-	\$	-	\$	-	\$	281,664
II. Educational Program													
A. Academic Program													
	Classified Positions	\$	395,443	\$	-	\$	-	\$	-	\$	-	\$	497,773
	Unclassified Positions	\$	491,426	\$	95,000	\$	-	\$	-	\$	586,426	\$	586,426
	Other Personal Services	\$	13,770	\$	-	\$	-	\$	-	\$	13,770	\$	13,770
	Other Operating	\$	33,589	\$	160,000	\$	-	\$	-	\$	133,589	\$	143,589
	Total	\$	934,228	\$	255,000	\$	-	\$	-	\$	1,136,558	\$	1,241,558
B. Vocational Education													
	Unclassified Positions	\$	161,854	\$	-	\$	-	\$	-	\$	161,854	\$	161,854
	Other Operating	\$	2,040	\$	25,000	\$	-	\$	-	\$	52,040	\$	77,040
	Total	\$	163,894	\$	25,000	\$	-	\$	-	\$	213,894	\$	238,894
C. Library													
	Unclassified Positions	\$	28,436	\$	-	\$	-	\$	-	\$	28,436	\$	28,436
	Other Operating	\$	2,837	\$	-	\$	-	\$	-	\$	2,837	\$	2,837
	Total	\$	31,273	\$	-	\$	-	\$	-	\$	31,273	\$	31,273
III. Student Services													
	Classified Positions	\$	936,412	\$	-	\$	-	\$	-	\$	936,412	\$	936,412
	Other Personal Services	\$	15,000	\$	-	\$	-	\$	-	\$	15,000	\$	15,000
	Other Operating	\$	25,000	\$	33,000	\$	-	\$	-	\$	75,000	\$	108,000
	Total	\$	976,412	\$	33,000	\$	-	\$	-	\$	1,026,412	\$	1,059,412
IV. Support Services													
	Classified Positions	\$	510,982	\$	48,000	\$	-	\$	-	\$	48,000	\$	606,982
	Other Personal Services	\$	-	\$	15,000	\$	-	\$	-	\$	15,000	\$	30,000
	Other Operating	\$	909,912	\$	531,821	\$	-	\$	-	\$	1,009,912	\$	1,856,233
	Total	\$	1,420,894	\$	594,821	\$	-	\$	-	\$	1,520,894	\$	2,493,215
V. Employee Benefits													
	Employer Contributions	\$	1,163,774	\$	42,500	\$	-	\$	-	\$	12,500	\$	1,218,774
	Employee Pay Increase	\$	102,330	\$	-	\$	-	\$	-	\$	-	\$	-
	Total	\$	1,266,104	\$	42,500	\$	-	\$	-	\$	12,500	\$	1,218,774
Agency Total		\$	5,074,469	\$	950,321	\$	-	\$	-	\$	240,000	\$	6,564,790
Nonrecurring Appropriations													
	P 90.20 - Window Replacement	\$	750,000	\$	-	\$	-	\$	-	\$	-	\$	-
	Total	\$	750,000	\$	-	\$	-	\$	-	\$	-	\$	-



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Superintendent	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
II. Educational Program											
A. Academic Program											
	Classified Positions	\$ 102,330	25.9%	\$ -	-	\$ -	-	\$ -	-	\$ 102,330	25.9%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 100,000	297.7%	\$ (150,000)	-93.8%	\$ -	-	\$ -	-	\$ (50,000)	-25.8%
	Total	\$ 202,330	21.7%	\$ (150,000)	-58.8%	\$ -	-	\$ -	-	\$ 52,330	4.4%
B. Vocational Education											
	Unclassified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 50,000	2451.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 50,000	184.9%
	Total	\$ 50,000	30.5%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 50,000	26.5%
C. Library											
	Unclassified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
III. Student Services											
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 50,000	200.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 50,000	86.2%
	Total	\$ 50,000	5.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 50,000	5.0%
IV. Support Services											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 100,000	11.0%	\$ 150,000	28.2%	\$ -	-	\$ -	0.0%	\$ 250,000	15.6%
	Total	\$ 100,000	7.0%	\$ 150,000	25.2%	\$ -	-	\$ -	0.0%	\$ 250,000	11.1%
V. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (102,330)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (102,330)	-100.0%
	Total	\$ (102,330)	-8.1%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (102,330)	-7.7%
		\$ 300,000	5.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 300,000	4.8%
Agency Total											
Nonrecurring Appropriations											
	P 90.20 - Window Replacement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



SCHOOL FOR THE DEAF AND BLIND

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ An increase of \$176,359 to maintain 24-hour services provided through the Residential Life program.
- ✿ An increase of \$150,000 for Physical Support Services, to offset the rising costs of food, utilities, and other operations.
- ✿ That the pay raise allocation be distributed as follows, per the agency's request:
 - \$150,998 for Student Support Services, to address students' therapeutic and health-related needs.
 - ✿ \$350,000 from available non-recurring funds, to be used for assistive technology equipment and applications.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 350,000	Educational Technology.	

Provisos

- ✿ There are 15 provisos in this section; the budget proposes to amend 1 and codify 3.

PROVISO	SHORT TITLE	RECOMMENDATION
6.1	Student Activity Fee	Amend and codify
<i>This proviso enables the School to charge a student activity fee that varies with a family's income but may not exceed \$40 annually. The budget proposes to codify this proviso without the cap.</i>		
6.6	Cafeteria Revenues	Codify
<i>This proviso authorizes the School to apply any revenues generated from the operations of its cafeteria towards that same facility's expenses.</i>		
6.7	School Buses	Codify
<i>This proviso authorizes the School's buses to travel at the posted speed limit.</i>		
6.9	By-Products Revenue Carry Forward	Codify
<i>The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School's programs and operations.</i>		

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Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration												
	President		\$ 103,008	\$ -	\$ -	\$ -	\$ 103,008	\$ 103,008	\$ -	\$ -	\$ -	\$ 103,008
	Classified Positions		\$ 1,127,891	\$ 86,262	\$ -	\$ -	\$ 1,214,153	\$ 1,127,891	\$ 86,262	\$ -	\$ -	\$ 1,214,153
	Unclassified Positions		\$ -	\$ 88,900	\$ -	\$ -	\$ 88,900	\$ -	\$ 88,900	\$ -	\$ -	\$ 88,900
	Other Personal Services		\$ 162,668	\$ 14,111	\$ -	\$ -	\$ 176,779	\$ 162,668	\$ 14,111	\$ -	\$ -	\$ 176,779
	Other Operating		\$ 3,497,586	\$ -	\$ -	\$ 79,189	\$ 3,576,775	\$ 3,497,586	\$ -	\$ -	\$ 79,189	\$ 3,576,775
	Debt Principal		\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
	Debt Interest		\$ 10,855	\$ -	\$ -	\$ -	\$ 10,855	\$ 10,855	\$ -	\$ -	\$ -	\$ 10,855
	S C Assoc For The Deaf		\$ 138,256	\$ -	\$ -	\$ -	\$ 138,256	\$ 138,256	\$ -	\$ -	\$ -	\$ 138,256
	Total		\$ 5,150,264	\$ 189,273	\$ -	\$ 79,189	\$ 5,418,726	\$ 5,150,264	\$ 189,273	\$ -	\$ 79,189	\$ 5,418,726
II. Education												
A. Deaf Education												
	Classified Positions		\$ 112,702	\$ -	\$ -	\$ -	\$ 112,702	\$ 112,702	\$ -	\$ -	\$ -	\$ 112,702
	Unclassified Positions		\$ 218,900	\$ -	\$ -	\$ -	\$ 218,900	\$ 218,900	\$ -	\$ -	\$ -	\$ 218,900
	Other Personal Services		\$ 86,674	\$ -	\$ -	\$ -	\$ 86,674	\$ 86,674	\$ -	\$ -	\$ -	\$ 86,674
	Other Operating		\$ 656	\$ 5,815	\$ -	\$ -	\$ 6,471	\$ 656	\$ 5,815	\$ -	\$ -	\$ 6,471
	Total		\$ 418,932	\$ 5,815	\$ -	\$ -	\$ 424,747	\$ 418,932	\$ 5,815	\$ -	\$ -	\$ 424,747
B. Blind Education												
	Classified Positions		\$ 100,741	\$ -	\$ -	\$ -	\$ 100,741	\$ 100,741	\$ -	\$ -	\$ -	\$ 100,741
	Unclassified Positions		\$ 199,292	\$ -	\$ -	\$ -	\$ 199,292	\$ 199,292	\$ -	\$ -	\$ -	\$ 199,292
	Other Personal Services		\$ 87,649	\$ -	\$ -	\$ -	\$ 87,649	\$ 87,649	\$ -	\$ -	\$ -	\$ 87,649
	Other Operating		\$ 59,090	\$ 4,305	\$ -	\$ -	\$ 63,395	\$ 59,090	\$ 4,305	\$ -	\$ -	\$ 63,395
	Aid to State Agencies		\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	Total		\$ 496,772	\$ 4,305	\$ -	\$ -	\$ 501,077	\$ 496,772	\$ 4,305	\$ -	\$ -	\$ 501,077
C. Multihandicapped Education												
	Classified Positions		\$ 278,586	\$ -	\$ -	\$ -	\$ 278,586	\$ 278,586	\$ -	\$ -	\$ -	\$ 278,586
	Unclassified Positions		\$ 210,757	\$ -	\$ -	\$ -	\$ 210,757	\$ 210,757	\$ -	\$ -	\$ -	\$ 210,757
	Other Personal Services		\$ 39,810	\$ -	\$ -	\$ -	\$ 39,810	\$ 39,810	\$ -	\$ -	\$ -	\$ 39,810
	Other Operating		\$ 88	\$ 4,879	\$ -	\$ -	\$ 4,967	\$ 88	\$ 4,879	\$ -	\$ -	\$ 4,967
	Total		\$ 529,241	\$ 4,879	\$ -	\$ -	\$ 534,120	\$ 529,241	\$ 4,879	\$ -	\$ -	\$ 534,120
III. Student Support Services												
	Classified Positions		\$ 350,447	\$ 429,984	\$ -	\$ -	\$ 780,431	\$ 350,447	\$ 763,784	\$ -	\$ -	\$ 1,114,231
	Unclassified Positions		\$ 398,207	\$ 51,172	\$ -	\$ -	\$ 449,379	\$ 549,205	\$ 231,253	\$ -	\$ -	\$ 780,458
	Other Personal Services		\$ 115,633	\$ 684,088	\$ -	\$ -	\$ 799,721	\$ 115,633	\$ 904,088	\$ -	\$ -	\$ 1,019,721
	Other Operating		\$ 1,440,462	\$ 1,795,690	\$ 200,000	\$ -	\$ 3,436,152	\$ 1,440,462	\$ 1,795,690	\$ 200,000	\$ -	\$ 3,436,152
	Total		\$ 2,304,749	\$ 2,960,934	\$ 200,000	\$ -	\$ 5,465,683	\$ 2,455,747	\$ 3,694,814	\$ 200,000	\$ -	\$ 6,350,562
IV. Residential Life												
	Classified Positions		\$ 632,415	\$ -	\$ -	\$ -	\$ 632,415	\$ 808,774	\$ -	\$ -	\$ -	\$ 808,774
	Unclassified Positions		\$ 102,906	\$ -	\$ -	\$ -	\$ 102,906	\$ 102,906	\$ -	\$ -	\$ -	\$ 102,906
	Other Personal Services		\$ 1,055,409	\$ -	\$ -	\$ -	\$ 1,055,409	\$ 1,055,409	\$ -	\$ -	\$ -	\$ 1,055,409
	Other Operating		\$ 16,245	\$ 47,652	\$ -	\$ -	\$ 63,897	\$ 16,245	\$ 47,652	\$ -	\$ -	\$ 63,897
	Total		\$ 1,806,975	\$ 47,652	\$ -	\$ -	\$ 1,854,627	\$ 1,983,334	\$ 47,652	\$ -	\$ -	\$ 2,030,986
V. Outreach Services												
	Classified Positions		\$ -	\$ 791,915	\$ -	\$ 182,260	\$ 974,175	\$ -	\$ 791,915	\$ -	\$ 182,260	\$ 974,175
	Unclassified Positions		\$ -	\$ 906,045	\$ -	\$ 173,112	\$ 1,079,157	\$ -	\$ 906,045	\$ -	\$ 173,112	\$ 1,079,157
	Other Personal Services		\$ -	\$ 268,135	\$ -	\$ -	\$ 268,135	\$ -	\$ 268,135	\$ -	\$ -	\$ 268,135
	Other Operating		\$ -	\$ 844,693	\$ -	\$ 583,612	\$ 1,428,305	\$ -	\$ 844,693	\$ -	\$ 583,612	\$ 1,428,305
	Total		\$ -	\$ 2,810,788	\$ -	\$ 938,984	\$ 3,749,772	\$ -	\$ 2,810,788	\$ -	\$ 938,984	\$ 3,749,772
VI. Physical Support												
	Classified Positions		\$ 262,700	\$ -	\$ -	\$ -	\$ 262,700	\$ 262,700	\$ -	\$ -	\$ -	\$ 262,700
	Other Personal Services		\$ 226,780	\$ -	\$ -	\$ -	\$ 226,780	\$ 226,780	\$ -	\$ -	\$ -	\$ 226,780
	Other Operating		\$ 703,176	\$ 233,920	\$ -	\$ -	\$ 937,096	\$ 853,176	\$ 233,920	\$ -	\$ -	\$ 1,087,096
	Total		\$ 1,192,656	\$ 233,920	\$ -	\$ -	\$ 1,426,576	\$ 1,342,656	\$ 233,920	\$ -	\$ -	\$ 1,576,576
VII. Employee Benefits												
	Employer Contributions		\$ 2,233,276	\$ 1,129,008	\$ -	\$ 120,827	\$ 3,483,111	\$ 2,233,276	\$ 1,129,008	\$ -	\$ 120,827	\$ 3,483,111
	Employee Pay Increase		\$ 150,998	\$ -	\$ -	\$ -	\$ 150,998	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 2,384,274	\$ 1,129,008	\$ -	\$ 120,827	\$ 3,634,109	\$ 2,233,276	\$ 1,129,008	\$ -	\$ 120,827	\$ 3,483,111
Agency Total												
			\$ 14,283,863	\$ 7,386,574	\$ 200,000	\$ 1,139,000	\$ 23,009,437	\$ 14,610,222	\$ 8,120,455	\$ 200,000	\$ 1,139,000	\$ 24,069,677
Nonrecurring Appropriations												
	Early Childhood Center		\$ 2,135,000	\$ -	\$ -	\$ -	\$ 2,135,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance		\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 Robertson Hall		\$ 1,477,550	\$ -	\$ -	\$ -	\$ 1,477,550	\$ -	\$ -	\$ -	\$ -	\$ -
	Educational Technology		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	Total		\$ 4,477,550	\$ -	\$ -	\$ -	\$ 4,477,550	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000

Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	President		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Debt Principal		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Debt Interest		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	S C Assoc For The Deaf		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
II. Education												
	A. Deaf Education											
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	B. Blind Education											
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Aid to State Agencies		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	C. Multihandicapped Education											
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
III. Student Support Services												
	Classified Positions		\$ -	0.0%	\$ 333,800	77.6%	\$ -	-	\$ -	-	\$ 333,800	42.8%
	Unclassified Positions		\$ 150,998	37.9%	\$ 180,081	351.9%	\$ -	-	\$ -	-	\$ 331,079	73.7%
	Other Personal Services		\$ -	0.0%	\$ 220,000	32.2%	\$ -	-	\$ -	-	\$ 220,000	27.5%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total		\$ 150,998	6.6%	\$ 733,881	24.8%	\$ -	0.0%	\$ -	-	\$ 884,879	16.2%
IV. Residential Life												
	Classified Positions		\$ 176,359	27.9%	\$ -	-	\$ -	-	\$ -	-	\$ 176,359	27.9%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 176,359	9.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 176,359	9.5%
V. Outreach Services												
	Classified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
VI. Physical Support												
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ 150,000	21.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 150,000	16.0%
	Total		\$ 150,000	12.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 150,000	10.5%
VII. Employee Benefits												
	Employer Contributions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase		\$ (150,998)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (150,998)	-100.0%
	Total		\$ (150,998)	-6.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (150,998)	-4.2%
Agency Total			\$ 326,359	2.3%	\$ 733,881	9.9%	\$ -	0.0%	\$ -	0.0%	\$ 1,060,240	4.6%
Nonrecurring Appropriations												
	Early Childhood Center		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Deferred Maintenance		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P90.20 Robertson Hall		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Educational Technology		\$ 350,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 350,000	-
	Total		\$ 350,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 350,000	-

JOHN DE LA HOWE SCHOOL

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

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

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Superintendent	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897
	Classified Positions	\$ 188,954	\$ -	\$ -	\$ -	\$ 188,954	\$ 194,623	\$ -	\$ -	\$ -	\$ 194,623
	Other Personal Services	\$ 1,952	\$ -	\$ -	\$ 18,809	\$ 20,761	\$ 1,952	\$ -	\$ -	\$ 18,809	\$ 20,761
	Other Operating	\$ 14,600	\$ 25,000	\$ -	\$ -	\$ 39,600	\$ 14,600	\$ 25,000	\$ -	\$ -	\$ 39,600
	Total	\$ 279,403	\$ 25,000	\$ -	\$ 18,809	\$ 323,212	\$ 285,072	\$ 25,000	\$ -	\$ 18,809	\$ 328,881
II. Education											
	Classified Positions	\$ 40,449	\$ -	\$ -	\$ 34,337	\$ 74,786	\$ 41,662	\$ -	\$ -	\$ 34,337	\$ 75,999
	Unclassified Positions	\$ 351,800	\$ -	\$ -	\$ 25,219	\$ 377,019	\$ 362,354	\$ -	\$ -	\$ 25,219	\$ 387,573
	Other Personal Services	\$ 53,000	\$ -	\$ -	\$ 30,000	\$ 83,000	\$ 53,000	\$ -	\$ -	\$ 30,000	\$ 83,000
	Other Operating	\$ 10,076	\$ 52,000	\$ -	\$ 17,682	\$ 79,758	\$ 10,076	\$ 52,000	\$ 302,535	\$ 17,682	\$ 382,293
	Total	\$ 455,325	\$ 52,000	\$ -	\$ 107,238	\$ 614,563	\$ 467,092	\$ 52,000	\$ 302,535	\$ 107,238	\$ 928,865
A. Residential Services											
	Classified Positions	\$ 859,530	\$ -	\$ -	\$ -	\$ 859,530	\$ 885,316	\$ -	\$ -	\$ -	\$ 885,316
	Other Personal Services	\$ 1,064	\$ -	\$ -	\$ -	\$ 1,064	\$ 1,064	\$ -	\$ -	\$ -	\$ 1,064
	Other Operating	\$ 106,094	\$ 189,637	\$ -	\$ -	\$ 295,731	\$ 106,094	\$ 189,637	\$ -	\$ -	\$ 295,731
	Case Services	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	Total	\$ 966,688	\$ 191,637	\$ -	\$ -	\$ 1,158,325	\$ 992,474	\$ 191,637	\$ -	\$ -	\$ 1,184,111
B. Behavioral Health											
	Classified Positions	\$ 257,008	\$ -	\$ -	\$ -	\$ 257,008	\$ 264,718	\$ -	\$ -	\$ -	\$ 264,718
	Other Operating	\$ 44,641	\$ 57,875	\$ -	\$ -	\$ 102,516	\$ 44,641	\$ 57,875	\$ -	\$ -	\$ 102,516
	Total	\$ 301,649	\$ 57,875	\$ -	\$ -	\$ 359,524	\$ 309,359	\$ 57,875	\$ -	\$ -	\$ 367,234
C. Experimental Learning											
	Classified Positions	\$ 168,638	\$ -	\$ -	\$ -	\$ 168,638	\$ 173,697	\$ -	\$ -	\$ -	\$ 173,697
	Other Operating	\$ 5,000	\$ 30,000	\$ -	\$ 15,000	\$ 50,000	\$ 5,000	\$ 30,000	\$ -	\$ 15,000	\$ 50,000
	Total	\$ 173,638	\$ 30,000	\$ -	\$ 15,000	\$ 218,638	\$ 178,697	\$ 30,000	\$ -	\$ 15,000	\$ 223,697
D. Wilderness Camp											
	Classified Positions	\$ 351,456	\$ -	\$ -	\$ -	\$ 351,456	\$ 362,000	\$ -	\$ -	\$ -	\$ 362,000
	Other Operating	\$ 138,700	\$ 50,000	\$ -	\$ 25,000	\$ 213,700	\$ 138,700	\$ 50,000	\$ -	\$ 25,000	\$ 213,700
	Total	\$ 490,156	\$ 50,000	\$ -	\$ 25,000	\$ 565,156	\$ 500,700	\$ 50,000	\$ -	\$ 25,000	\$ 575,700
IV. Support Services											
	Classified Positions	\$ 386,354	\$ -	\$ -	\$ -	\$ 386,354	\$ 397,945	\$ -	\$ -	\$ -	\$ 397,945
	Other Operating	\$ 133,865	\$ 75,000	\$ -	\$ 130,977	\$ 339,842	\$ 133,865	\$ 75,000	\$ -	\$ 130,977	\$ 339,842
	Total	\$ 520,219	\$ 75,000	\$ -	\$ 130,977	\$ 726,196	\$ 531,810	\$ 75,000	\$ -	\$ 130,977	\$ 737,787
V. Employee Benefits											
	Employer Contributions	\$ 1,123,816	\$ -	\$ -	\$ 56,203	\$ 1,180,019	\$ 1,144,384	\$ -	\$ -	\$ 56,203	\$ 1,200,587
	Employee Pay Increase	\$ 98,694	\$ -	\$ -	\$ -	\$ 98,694	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,222,510	\$ -	\$ -	\$ 56,203	\$ 1,278,713	\$ 1,144,384	\$ -	\$ -	\$ 56,203	\$ 1,200,587
Agency Total		\$ 4,409,588	\$ 481,512	\$ -	\$ 353,227	\$ 5,244,327	\$ 4,409,588	\$ 481,512	\$ 302,535	\$ 353,227	\$ 5,546,862
Nonrecurring Appropriations											
	P 90.20 - Deferred Maintenance	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - IT Upgrades	\$ 200,014	\$ -	\$ -	\$ -	\$ 200,014	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 600,014	\$ -	\$ -	\$ -	\$ 600,014	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Administration	Superintendent	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 5,669	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 5,669	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 5,669	2.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 5,669	1.8%
II. Education	Classified Positions	\$ 1,213	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 1,213	1.6%
	Unclassified Positions	\$ 10,554	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 10,554	2.8%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ 302,535	-	\$ -	0.0%	\$ 302,535	379.3%
	Total	\$ 11,767	2.6%	\$ -	0.0%	\$ 302,535	-	\$ -	0.0%	\$ 314,302	51.1%
A. Residential Services	Classified Positions	\$ 25,786	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 25,786	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 25,786	2.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 25,786	2.2%
B. Behavioral Health	Classified Positions	\$ 7,710	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 7,710	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 7,710	2.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 7,710	2.1%
C. Experimental Learning	Classified Positions	\$ 5,059	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 5,059	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 5,059	2.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 5,059	2.3%
D. Wilderness Camp	Classified Positions	\$ 10,544	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 10,544	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 10,544	2.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 10,544	1.9%
IV. Support Services	Classified Positions	\$ 11,591	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 11,591	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 11,591	2.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 11,591	1.6%
V. Employee Benefits	Employer Contributions	\$ 20,568	1.8%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 20,568	1.7%
	Employee Pay Increase	\$ (95,694)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (95,694)	-100.0%
	Total	\$ (75,126)	-6.4%	\$ -	-	\$ -	-	\$ -	0.0%	\$ (75,126)	-6.1%
Agency Total		\$ -	0.0%	\$ -	0.0%	\$ 302,535	-	\$ -	0.0%	\$ 302,535	5.8%
Nonrecurring Appropriations	P 90.20 - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - IT Upgrades	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



EDUCATIONAL TELEVISION COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

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

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget								
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total				
I. Administration															
	Pres & Gen Manager	\$	-	\$	117,000	\$	-	\$	-	\$	117,000				
	Classified Positions	\$	-	\$	875,000	\$	-	\$	875,000	\$	-	\$	875,000		
	Other Personal Services	\$	-	\$	216,500	\$	-	\$	-	\$	196,500	\$	-	\$	196,500
	Other Operating	\$	-	\$	700,000	\$	-	\$	-	\$	645,000	\$	-	\$	645,000
	Total	\$	-	\$	1,908,500	\$	-	\$	-	\$	1,908,500	\$	-	\$	1,833,500
II. Programs and Services															
A. Public Education															
	Classified Positions	\$	-	\$	2,200,000	\$	-	\$	-	\$	2,200,000	\$	-	\$	2,200,000
	Other Operating	\$	-	\$	3,030,745	\$	-	\$	-	\$	3,030,745	\$	-	\$	3,030,745
	Total	\$	-	\$	5,230,745	\$	-	\$	-	\$	5,230,745	\$	-	\$	5,230,745
B. Higher Education															
	Classified Positions	\$	-	\$	168,500	\$	-	\$	-	\$	168,500	\$	-	\$	168,500
	Other Operating	\$	-	\$	111,000	\$	-	\$	-	\$	111,000	\$	-	\$	111,000
	Total	\$	-	\$	279,500	\$	-	\$	-	\$	279,500	\$	-	\$	279,500
C. Agency Services															
	1. Local Govt. & Bus. Svc.														
	Classified Positions	\$	-	\$	292,585	\$	-	\$	-	\$	292,585	\$	-	\$	292,585
	Other Operating	\$	-	\$	10,000	\$	-	\$	-	\$	10,000	\$	-	\$	10,000
	Total	\$	-	\$	302,585	\$	-	\$	-	\$	302,585	\$	-	\$	302,585
	2. General Support & Services														
	Classified Positions	\$	-	\$	835,000	\$	-	\$	-	\$	835,000	\$	-	\$	835,000
	Other Operating	\$	-	\$	545,600	\$	-	\$	-	\$	545,600	\$	-	\$	545,600
	Total	\$	-	\$	1,380,600	\$	-	\$	-	\$	1,380,600	\$	-	\$	1,380,600
D. Community Education															
	Classified Positions	\$	-	\$	1,385,415	\$	-	\$	-	\$	1,385,415	\$	-	\$	1,210,415
	Other Personal Services	\$	-	\$	90,000	\$	-	\$	-	\$	90,000	\$	-	\$	90,000
	Other Operating	\$	-	\$	3,150,000	\$	-	\$	-	\$	3,150,000	\$	-	\$	3,050,000
	Total	\$	-	\$	4,625,415	\$	-	\$	-	\$	4,625,415	\$	-	\$	4,350,415
E. Public Affairs															
	Classified Positions	\$	-	\$	475,000	\$	-	\$	-	\$	475,000	\$	-	\$	375,000
	Other Personal Services	\$	-	\$	120,000	\$	-	\$	-	\$	120,000	\$	-	\$	120,000
	Other Operating	\$	-	\$	807,655	\$	-	\$	-	\$	807,655	\$	-	\$	807,655
	Total	\$	-	\$	1,402,655	\$	-	\$	-	\$	1,402,655	\$	-	\$	1,302,655
F. Cultural & Perf. Arts															
	Classified Positions	\$	-	\$	425,000	\$	-	\$	-	\$	425,000	\$	-	\$	300,000
	Other Operating	\$	-	\$	1,000,000	\$	-	\$	-	\$	1,000,000	\$	-	\$	900,000
	Total	\$	-	\$	1,425,000	\$	-	\$	-	\$	1,425,000	\$	-	\$	1,200,000
III. Employee Benefits															
	Employer Contributions	\$	-	\$	2,320,000	\$	-	\$	-	\$	2,320,000	\$	-	\$	1,338,000
	Total	\$	-	\$	2,320,000	\$	-	\$	-	\$	2,320,000	\$	-	\$	982,000
Agency Total		\$	-	\$	18,875,000	\$	-	\$	-	\$	18,875,000	\$	-	\$	13,370,719



Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Pres & Gen Manager		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	-	\$ (20,000)	-9.2%	\$ -	-	\$ -	-	\$ (20,000)	-9.2%
	Other Operating		\$ -	-	\$ (55,000)	-7.9%	\$ -	-	\$ -	-	\$ (55,000)	-7.9%
	Total		\$ -	-	\$ (75,000)	-3.9%	\$ -	-	\$ -	-	\$ (75,000)	-3.9%
II. Programs and Services												
A. Public Education												
	Classified Positions		\$ -	-	\$ (2,200,000)	-100.0%	\$ 2,200,000	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ (961,608)	-31.7%	\$ 961,608	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ (3,161,608)	-60.4%	\$ 3,161,608	-	\$ -	-	\$ -	0.0%
B. Higher Education												
	Classified Positions		\$ -	-	\$ (168,500)	-100.0%	\$ 168,500	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ (168,500)	-60.3%	\$ 168,500	-	\$ -	-	\$ -	0.0%
C. Agency Services												
	1. Local Govt & Bus. Svc.											
	Classified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	2. General Support & Services											
	Classified Positions		\$ -	-	\$ (251,555)	-30.1%	\$ 251,555	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ (251,555)	-18.2%	\$ 251,555	-	\$ -	-	\$ -	0.0%
D. Community Education												
	Classified Positions		\$ -	-	\$ (440,618)	-31.8%	\$ 265,618	-	\$ -	-	\$ (175,000)	-12.6%
	Other Personal Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ (100,000)	-3.2%	\$ -	-	\$ -	-	\$ (100,000)	-3.2%
	Total		\$ -	-	\$ (540,618)	-11.7%	\$ 265,618	-	\$ -	-	\$ (275,000)	-5.9%
E. Public Affairs												
	Classified Positions		\$ -	-	\$ (100,000)	-21.1%	\$ -	-	\$ -	-	\$ (100,000)	-21.1%
	Other Personal Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ (100,000)	-7.1%	\$ -	-	\$ -	-	\$ (100,000)	-7.1%
F. Cultural & Perf. Arts												
	Classified Positions		\$ -	-	\$ (125,000)	-29.4%	\$ -	-	\$ -	-	\$ (125,000)	-29.4%
	Other Operating		\$ -	-	\$ (100,000)	-10.0%	\$ -	-	\$ -	-	\$ (100,000)	-10.0%
	Total		\$ -	-	\$ (225,000)	-15.8%	\$ -	-	\$ -	-	\$ (225,000)	-15.8%
III. Employee Benefits												
	Employer Contributions		\$ -	-	\$ (982,000)	-42.3%	\$ 982,000	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ (982,000)	-42.3%	\$ 982,000	-	\$ -	-	\$ -	0.0%
Agency Total			\$ -	-	\$ (5,504,281)	-29.2%	\$ 4,829,281	-	\$ -	-	\$ (675,000)	-3.6%



COMMISSION ON HIGHER EDUCATION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$79,710 for the Southern Regional Education Board's (SREB) Contract Programs.
- ✿ The elimination of the Performance Funding line (\$1,397,520), which despite the name, is no longer associated with performance-based funding initiatives. The Executive Budget instead proposes to introduce Accountability-Based Funding for South Carolina's public colleges and universities.
- ✿ Reductions of 20% for Greenville Technical College – University Center (\$118,878), University Center of Greenville – Operations (\$216,980), and the Lowcountry Graduate Center (\$157,020). Although these facilities serve a useful function, the costs of operating them should be borne by the participating institutions, instead of through special lines in the budget.
- ✿ That the functions of the Sea Grant Consortium be absorbed by the Commission on Higher Education, beginning in FY 2013-14.
- ✿ That personnel and operations costs associated with the Sea Grant Consortium be reduced by 30% as part of the transfer, to reflect savings that will arise from sharing resources.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 14 provisos in this section; the budget proposes to amend 1, codify 2, delete 4, establish 1, and receive 1 from the Sea Grant Consortium.

PROVISO	SHORT TITLE	RECOMMENDATION
11.3	Access & Equity Programs	Delete
<i>The underlying programs have not been funded since FY 2009-10. This proviso is no longer necessary.</i>		
11.4	African-American Loan Program	Amend
<i>This proviso earmarks funds for Benedict College (\$31,376) and South Carolina State University's (\$87,924) African-American teacher education loan forgiveness programs. At times, the total funds appropriated for this program have not corresponded to the allocation amounts contained in the proviso. This budget proposes to shift from dollar-denominating each institution's allocation to establishing their shares of available funds at the current levels (26.3% and 73.7%).</i>		
11.5	GEAR-UP	Delete
<i>In July 2011, CHE applied for and received a seven-year award to continue this program. The grant's terms and conditions are more specific and binding with respect to the use of these funds than this brief, superfluous proviso.</i>		
11.8	Performance Improvement Pool Allocation	Delete

<i>This proviso was historically responsible for allocating performance-based funding; it has since been converted into a mechanism for distributing funds to a pair of special projects. The Executive Budget proposes to delete this proviso, and instead, move towards Accountability-Based Funding for South Carolina's public colleges and universities.</i>		
11.9	Troop-to-Teachers	Codify
<i>The Troop-to-Teachers program provides an alternative path to teacher certification for current and former members of the Armed Forces. Since FY 2002-03, this proviso has granted in-state tuition rates (at participating institutions) for non-resident participants. This is a substantive policy decision that belongs in permanent law.</i>		
11.11	Grants and Scholarships	Delete
<i>This proviso prohibits the use of public funds to provide tuition assistance or scholarships to illegal aliens; this prohibition was made permanent with Act 280 of 2008.</i>		
11.13	LIFE and Palmetto Fellows Enhancement Stipends	Codify
<i>This proviso obligates students to certify their continued eligibility for LIFE and Palmetto Fellows Enhancement Stipends prior to receiving awards in the fall and compels institutions to verify, subject to CHE audit. Any funds awarded to ineligible students must be returned to the state.</i>		
11.15 NEW	Publications Revenue	Transferred In
<i>This proviso authorizes the Sea Grant Consortium to treat the proceeds of the sale of its publications as Other Funds, to be used to purchase additional publications and promotional materials for public dissemination.</i>		
11.16 NEW	Inventory of State-Mandated Reporting Requirements	Establish
<i>The Executive Budget recommends the establishment of a new proviso, directing the Commission on Higher Education to work with the state's colleges and universities to prepare a report inventorying all state-mandated reporting requirements (including CHE's) imposed on South Carolina's institutions of higher education. This report would be used to help reduce institutions' compliance burdens by eliminating conflicting, redundant, or other excessive reporting requirements.</i>		

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget					
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total	
I. Administration													
	Executive Director	\$	154,840	\$	-	\$	-	\$	-	\$	-	\$	154,840
	Classified Positions	\$	973,830	\$	-	\$	-	\$	973,830	\$	1,016,033	\$	1,016,033
	Unclassified Positions	\$	-	\$	-	\$	-	\$	54,646	\$	-	\$	-
	Other Personal Services	\$	60,765	\$	-	\$	-	\$	60,765	\$	60,765	\$	60,765
	Other Operating	\$	264,083	\$	-	\$	-	\$	264,083	\$	264,083	\$	264,083
	Total	\$	1,453,518	\$	-	\$	-	\$	1,508,164	\$	1,495,721	\$	1,495,721
III. Other Agencies and Entities													
	Greenville Tech-University Center	\$	594,390	\$	-	\$	-	\$	594,390	\$	475,512	\$	475,512
	University Center Of Greenville	\$	1,084,899	\$	-	\$	-	\$	1,084,899	\$	867,919	\$	867,919
	Lowcountry Graduate Center	\$	785,099	\$	-	\$	-	\$	785,099	\$	628,079	\$	628,079
	Academic Endowment	\$	160,592	\$	-	\$	-	\$	160,592	\$	160,592	\$	160,592
	EPSCOR	\$	161,314	\$	-	\$	-	\$	161,314	\$	161,314	\$	161,314
	Sea Grant Consortium	\$	-	\$	-	\$	-	\$	-	\$	311,140	\$	4,930,926
	African-American Loan Program	\$	119,300	\$	-	\$	-	\$	119,300	\$	282,000	\$	4,337,786
	Performance Funding	\$	1,397,520	\$	-	\$	-	\$	1,397,520	\$	-	\$	-
	Charleston Transition College	\$	179,178	\$	-	\$	-	\$	179,178	\$	179,178	\$	179,178
	State Electronic Library	\$	164,269	\$	2,186,577	\$	-	\$	2,350,866	\$	164,269	\$	1,500,000
	Total	\$	4,646,581	\$	2,186,577	\$	-	\$	6,833,158	\$	3,067,323	\$	2,468,577
V. Licensing													
	Classified Positions	\$	45,962	\$	131,680	\$	-	\$	177,642	\$	47,032	\$	191,562
	Other Operating	\$	-	\$	52,776	\$	-	\$	52,776	\$	-	\$	59,929
	Total	\$	45,962	\$	184,456	\$	-	\$	230,418	\$	47,032	\$	251,491
VI. State Approving Section													
	Unclassified Positions	\$	-	\$	-	\$	-	\$	32,788	\$	-	\$	32,788
	Other Personal Services	\$	-	\$	-	\$	-	\$	162,129	\$	-	\$	162,129
	Other Operating	\$	-	\$	-	\$	-	\$	66,723	\$	-	\$	66,723
	Total	\$	-	\$	-	\$	-	\$	261,640	\$	-	\$	261,640
VIII. CHE Grants and Other Collaboration													
	EEDA	\$	1,180,576	\$	15,501	\$	-	\$	1,196,077	\$	1,180,576	\$	1,180,576
	Improving Teacher Quality (ITQ)	\$	-	\$	-	\$	-	\$	876,879	\$	-	\$	876,879
	Gear Up	\$	177,201	\$	-	\$	-	\$	3,410,812	\$	177,201	\$	3,443,600
	College Access Challenge Grant	\$	-	\$	-	\$	-	\$	1,920,258	\$	-	\$	1,942,116
	College Goal Sunday	\$	-	\$	35,000	\$	-	\$	35,000	\$	-	\$	35,000
	Statewide Longitudinal Data System	\$	-	\$	-	\$	-	\$	1,404,133	\$	-	\$	1,404,133
	Centers Of Excellence	\$	-	\$	-	\$	849,284	\$	849,284	\$	-	\$	885,284
	Total	\$	1,357,777	\$	50,501	\$	849,284	\$	7,612,082	\$	1,357,777	\$	7,666,728
X. Scholarships and Assistance													
	National Guard Tuition Repay	\$	89,968	\$	-	\$	-	\$	89,968	\$	89,968	\$	89,968
	Life Scholarships	\$	65,154,048	\$	-	\$	-	\$	65,154,048	\$	65,154,048	\$	65,154,048
	Palmetto Fellows	\$	7,109,427	\$	-	\$	-	\$	7,109,427	\$	7,109,427	\$	7,109,427
	Hope Scholarships	\$	231,727	\$	-	\$	-	\$	231,727	\$	231,727	\$	231,727
	Need-based Grants	\$	-	\$	-	\$	-	\$	-	\$	-	\$	4,000,000
	SREB Contract Assessments	\$	3,430,040	\$	-	\$	-	\$	3,430,040	\$	3,509,750	\$	3,509,750
	Arts Program	\$	7,177	\$	-	\$	-	\$	7,177	\$	7,177	\$	7,177
	Educational Endowment	\$	24,000,000	\$	-	\$	-	\$	24,000,000	\$	24,000,000	\$	24,000,000
	Total	\$	100,022,387	\$	-	\$	-	\$	100,022,387	\$	100,102,097	\$	104,102,097
IX. Employee Benefits													
	Employer Contributions	\$	396,425	\$	36,871	\$	-	\$	147,713	\$	396,425	\$	54,836
	Employee Pay Increase	\$	43,273	\$	-	\$	-	\$	43,273	\$	-	\$	-
	Total	\$	439,698	\$	36,871	\$	-	\$	147,713	\$	396,425	\$	54,836
Agency Total													
		\$	107,965,923	\$	2,458,405	\$	849,284	\$	8,076,081	\$	119,349,693	\$	106,466,375



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Executive Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 42,203	4.3%	\$ -	-	\$ -	-	\$ -	-	\$ 42,203	4.3%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ (54,646)	-100.0%	\$ (54,646)	-100.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 42,203	2.9%	\$ -	-	\$ -	-	\$ (54,646)	-100.0%	\$ (12,443)	-0.8%
III. Other Agencies and Entities											
	Greenville Tech-University Center	\$ (118,878)	-20.0%	\$ -	-	\$ -	-	\$ -	-	\$ (118,878)	-20.0%
	University Center Of Greenville	\$ (216,980)	-20.0%	\$ -	-	\$ -	-	\$ -	-	\$ (216,980)	-20.0%
	Lowcountry Graduate Center	\$ (157,020)	-20.0%	\$ -	-	\$ -	-	\$ -	-	\$ (157,020)	-20.0%
	Academic Endowment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	EPSCOR	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Sea Grant Consortium	\$ 311,140	-	\$ 282,000	-	\$ -	-	\$ 4,337,786	-	\$ 4,930,926	-
	African-American Loan Program	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Performance Funding	\$ (1,397,520)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,397,520)	-100.0%
	Charleston Transition College	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	State Electronic Library	\$ -	0.0%	\$ -	0.0%	\$ 1,500,000	-	\$ -	-	\$ 1,500,000	63.8%
	Total	\$ (1,579,258)	-34.0%	\$ 282,000	12.9%	\$ 1,500,000	-	\$ 4,337,786	-	\$ 4,540,528	66.4%
V. Licensing											
	Classified Positions	\$ 1,070	2.3%	\$ 59,882	45.5%	\$ -	-	\$ -	-	\$ 60,952	34.3%
	Other Operating	\$ -	-	\$ 7,153	13.6%	\$ -	-	\$ -	-	\$ 7,153	13.6%
	Total	\$ 1,070	2.3%	\$ 67,035	36.3%	\$ -	-	\$ -	-	\$ 68,105	29.6%
VI. State Approving Section											
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
VIII. CHE Grants and Other Collaboration											
	EEDA	\$ -	0.0%	\$ (15,501)	-100.0%	\$ -	-	\$ -	-	\$ (15,501)	-1.3%
	Improving Teacher Quality (ITQ)	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Gear Up	\$ -	0.0%	\$ -	-	\$ -	-	\$ 32,788	1.0%	\$ 32,788	0.9%
	College Access Challenge Grant	\$ -	-	\$ -	-	\$ -	-	\$ 21,858	1.1%	\$ 21,858	1.1%
	College Goal Sunday	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Statewide Longitudinal Data System	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Centers Of Excellence	\$ -	-	\$ -	-	\$ 36,000	4.2%	\$ -	-	\$ 36,000	4.2%
	Total	\$ -	0.0%	\$ (15,501)	-30.7%	\$ 36,000	4.2%	\$ 54,646	0.7%	\$ 75,145	0.8%
X. Scholarships and Assistance											
	National Guard Tuition Repay	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Life Scholarships	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Palmetto Fellows	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Hope Scholarships	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Need-based Grants	\$ -	-	\$ -	-	\$ 4,000,000	-	\$ -	-	\$ 4,000,000	-
	SREB Contract Assessments	\$ 79,710	2.3%	\$ -	-	\$ -	-	\$ -	-	\$ 79,710	2.3%
	Arts Program	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Educational Endowment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 79,710	0.1%	\$ -	-	\$ 4,000,000	-	\$ -	-	\$ 4,079,710	4.1%
IX. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 17,965	48.7%	\$ -	-	\$ -	0.0%	\$ 17,965	3.1%
	Employee Pay Increase	\$ (43,273)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (43,273)	-100.0%
	Total	\$ (43,273)	-9.8%	\$ 17,965	48.7%	\$ -	-	\$ -	0.0%	\$ (25,308)	-4.1%
Agency Total											
		\$ (1,499,548)	-1.4%	\$ 351,499	14.3%	\$ 5,536,000	651.8%	\$ 4,337,786	53.7%	\$ 8,725,737	7.3%

HIGHER EDUCATION TUITION GRANTS COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$1,622,184 to maintain the maximum tuition grant amount at the FY 2012-13 level, assuming a 1.5% increase in eligible students.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ 65,881	\$ -	\$ -	\$ -	\$ 65,881	\$ 65,881	\$ -	\$ -	\$ -	\$ 65,881
	Classified Positions	\$ 116,005	\$ -	\$ -	\$ -	\$ 116,005	\$ 119,484	\$ -	\$ -	\$ -	\$ 119,484
	Other Operating	\$ 10,608	\$ -	\$ -	\$ -	\$ 10,608	\$ 10,608	\$ -	\$ -	\$ -	\$ 10,608
	Total	\$ 192,494	\$ -	\$ -	\$ -	\$ 192,494	\$ 195,973	\$ -	\$ -	\$ -	\$ 195,973
II. Tuition Grants	Other Operating	\$ 21,736,438	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,684,563	\$ 23,358,622	\$ 10,000	\$ 4,628,296	\$ -	\$ 27,986,918
III. Employee Benefits											
	Employer Contributions	\$ 71,125	\$ -	\$ -	\$ -	\$ 71,125	\$ 74,347	\$ -	\$ -	\$ -	\$ 74,347
	Employee Pay Increase	\$ 6,701	\$ -	\$ -	\$ -	\$ 6,701	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 77,826	\$ -	\$ -	\$ -	\$ 77,826	\$ 74,347	\$ -	\$ -	\$ -	\$ 74,347
Agency Total		\$ 22,006,758	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,954,883	\$ 23,628,942	\$ 10,000	\$ 4,628,296	\$ -	\$ 28,267,238



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 3,479	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,479	3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 3,479	1.8%	\$ -	-	\$ -	-	\$ -	-	\$ 3,479	1.8%
II. Tuition Grants	Other Operating	\$ 1,622,184	7.5%	\$ -	0.0%	\$ 690,171	17.5%	\$ -	-	\$ 2,312,355	9.0%
III. Employee Benefits	Employer Contributions	\$ 3,222	4.5%	\$ -	-	\$ -	-	\$ -	-	\$ 3,222	4.5%
	Employee Pay Increase	\$ (6,701)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (6,701)	-100.0%
	Total	\$ (3,479)	-4.5%	\$ -	-	\$ -	-	\$ -	-	\$ (3,479)	-4.5%
Agency Total		\$ 1,622,184	7.4%	\$ -	0.0%	\$ 690,171	17.5%	\$ -	-	\$ 2,312,355	8.9%



THE CITADEL

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$380,376 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 380,376	Deferred Maintenance.

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	President	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
	Classified Positions	\$ 3,456,144	\$ 10,228,851	\$ -	\$ -	\$ 13,684,995	\$ 3,559,883	\$ 10,839,717	\$ -	\$ -	\$ 14,399,600
	Unclassified Positions	\$ 3,356,755	\$ 11,440,343	\$ -	\$ -	\$ 14,797,098	\$ 3,457,420	\$ 12,127,553	\$ -	\$ -	\$ 15,584,973
	Other Personal Services	\$ -	\$ 4,811,852	\$ -	\$ -	\$ 4,811,852	\$ -	\$ 4,956,208	\$ -	\$ -	\$ 4,956,208
	Other Operating	\$ -	\$ 15,445,345	\$ -	\$ -	\$ 15,445,345	\$ -	\$ 15,938,705	\$ -	\$ -	\$ 15,938,705
	Total	\$ 6,952,899	\$ 41,926,391	\$ -	\$ -	\$ 48,879,290	\$ 7,157,303	\$ 43,862,183	\$ -	\$ -	\$ 51,019,486
B. Restricted											
	Other Personal Services	\$ -	\$ 1,733,629	\$ -	\$ 424,926	\$ 2,158,555	\$ -	\$ 1,785,638	\$ -	\$ 437,674	\$ 2,223,312
	Other Operating	\$ -	\$ 15,668,721	\$ -	\$ 27,388,204	\$ 43,056,925	\$ -	\$ 16,138,783	\$ -	\$ 28,209,850	\$ 44,348,633
	Total	\$ -	\$ 17,402,350	\$ -	\$ 27,813,130	\$ 45,215,480	\$ -	\$ 17,924,421	\$ -	\$ 28,647,524	\$ 46,571,945
II. Auxiliary Enterprises											
	Classified Positions	\$ -	\$ 1,998,288	\$ -	\$ -	\$ 1,998,288	\$ -	\$ 2,058,237	\$ -	\$ -	\$ 2,058,237
	Unclassified Positions	\$ -	\$ 2,848,842	\$ -	\$ -	\$ 2,848,842	\$ -	\$ 2,951,807	\$ -	\$ -	\$ 2,951,807
	Other Personal Services	\$ -	\$ 1,263,159	\$ -	\$ -	\$ 1,263,159	\$ -	\$ 1,301,054	\$ -	\$ -	\$ 1,301,054
	Other Operating	\$ -	\$ 21,963,768	\$ -	\$ -	\$ 21,963,768	\$ -	\$ 22,622,681	\$ -	\$ -	\$ 22,622,681
	Total	\$ -	\$ 26,074,057	\$ -	\$ -	\$ 26,074,057	\$ -	\$ 28,933,779	\$ -	\$ -	\$ 28,933,779
III. Employee Benefits											
	Employer Contributions	\$ 1,718,729	\$ 10,593,878	\$ -	\$ 85,991	\$ 12,398,598	\$ 1,770,470	\$ 11,111,344	\$ -	\$ 88,571	\$ 12,970,385
	Employee Pay Increase	\$ 256,145	\$ -	\$ -	\$ -	\$ 256,145	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,974,874	\$ 10,593,878	\$ -	\$ 85,991	\$ 12,654,743	\$ 1,770,470	\$ 11,111,344	\$ -	\$ 88,571	\$ 12,970,385
Agency Total		\$ 8,927,773	\$ 97,996,676	\$ -	\$ 27,899,121	\$ 134,823,570	\$ 8,927,773	\$ 101,831,727	\$ -	\$ 28,736,095	\$ 139,495,595
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,376	\$ -	\$ -	\$ -	\$ 380,376
	CR - Arms Room Upgrade	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 737,691	\$ -	\$ -	\$ -	\$ 737,691	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 937,691	\$ -	\$ -	\$ -	\$ 937,691	\$ 380,376	\$ -	\$ -	\$ -	\$ 380,376



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
A. Unrestricted											
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 103,739	3.0%	\$ 610,866	6.0%	\$ -	-	\$ -	-	\$ 714,605	5.2%
	Unclassified Positions	\$ 100,665	3.0%	\$ 687,210	6.0%	\$ -	-	\$ -	-	\$ 787,875	5.3%
	Other Personal Services	\$ -	-	\$ 144,356	3.0%	\$ -	-	\$ -	-	\$ 144,356	3.0%
	Other Operating	\$ -	-	\$ 493,360	3.2%	\$ -	-	\$ -	-	\$ 493,360	3.2%
	Total	\$ 204,404	2.9%	\$ 1,935,792	4.6%	\$ -	-	\$ -	-	\$ 2,140,196	4.4%
B. Restricted											
	Other Personal Services	\$ -	-	\$ 52,009	3.0%	\$ -	-	\$ 12,748	3.0%	\$ 64,757	3.0%
	Other Operating	\$ -	-	\$ 470,062	3.0%	\$ -	-	\$ 821,646	3.0%	\$ 1,291,708	3.0%
	Total	\$ -	-	\$ 522,071	3.0%	\$ -	-	\$ 834,394	3.0%	\$ 1,356,465	3.0%
II. Auxiliary Enterprises											
	Classified Positions	\$ -	-	\$ 59,949	3.0%	\$ -	-	\$ -	-	\$ 59,949	3.0%
	Unclassified Positions	\$ -	-	\$ 102,965	3.6%	\$ -	-	\$ -	-	\$ 102,965	3.6%
	Other Personal Services	\$ -	-	\$ 37,895	3.0%	\$ -	-	\$ -	-	\$ 37,895	3.0%
	Other Operating	\$ -	-	\$ 658,913	3.0%	\$ -	-	\$ -	-	\$ 658,913	3.0%
	Total	\$ -	-	\$ 859,722	3.1%	\$ -	-	\$ -	-	\$ 859,722	3.1%
III. Employee Benefits											
	Employer Contributions	\$ 51,741	3.0%	\$ 517,466	4.9%	\$ -	-	\$ 2,580	3.0%	\$ 571,787	4.6%
	Employee Pay Increase	\$ (256,145)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (256,145)	-100.0%
	Total	\$ (204,404)	-10.4%	\$ 517,466	4.9%	\$ -	-	\$ 2,580	3.0%	\$ 315,642	2.5%
Agency Total											
		\$ -	0.0%	\$ 3,835,051	3.9%	\$ -	-	\$ 836,974	3.0%	\$ 4,672,025	3.5%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 380,376	-	\$ -	-	\$ -	-	\$ -	-	\$ 380,376	-
	CR - Arms Room Upgrade	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 380,376	-	\$ -	-	\$ -	-	\$ -	-	\$ 380,376	-



CLEMSON UNIVERSITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ An additional \$3,000,000 for the Center for Energy Systems.
- ✿ \$3,416,306 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 3,416,306	Deferred Maintenance.	

Provisos

- ✿ There is 1 proviso in this section; the budget proposes no change.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	President	\$ 227,656	\$ -	\$ -	\$ -	\$ 227,656	\$ 227,656	\$ -	\$ -	\$ -	\$ 227,656
	Classified Positions	\$ -	\$ 66,809,371	\$ -	\$ -	\$ 66,809,371	\$ -	\$ 77,797,495	\$ -	\$ -	\$ 77,797,495
	Unclassified Positions	\$ 46,396,548	\$ 78,496,215	\$ -	\$ -	\$ 124,892,763	\$ 47,795,274	\$ 98,554,943	\$ -	\$ -	\$ 146,350,217
	Other Personal Services	\$ -	\$ 22,535,998	\$ -	\$ -	\$ 22,535,998	\$ -	\$ 28,500,728	\$ -	\$ -	\$ 28,500,728
	Other Operating	\$ -	\$ 104,545,039	\$ -	\$ 10,757,645	\$ 115,302,684	\$ -	\$ 146,529,690	\$ -	\$ 11,507,645	\$ 158,037,335
	Unrestricted Scholarships	\$ -	\$ 24,502,457	\$ -	\$ -	\$ 24,502,457	\$ -	\$ 28,861,472	\$ -	\$ -	\$ 28,861,472
	Center for Energy Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
	Total	\$ 46,624,204	\$ 296,889,080	\$ -	\$ 10,757,645	\$ 354,270,929	\$ 51,022,930	\$ 380,244,328	\$ -	\$ 11,507,645	\$ 442,774,903
B. Restricted											
	Classified Positions	\$ -	\$ -	\$ 1,472,126	\$ 1,128,279	\$ 2,600,405	\$ -	\$ -	\$ 1,472,126	\$ 1,156,973	\$ 2,629,099
	Unclassified Positions	\$ -	\$ -	\$ 6,226,434	\$ 9,199,814	\$ 15,426,248	\$ -	\$ -	\$ 6,226,434	\$ 9,442,056	\$ 15,668,490
	Other Personal Services	\$ -	\$ -	\$ 6,979,526	\$ 15,352,237	\$ 22,331,763	\$ -	\$ -	\$ 6,979,526	\$ 15,791,920	\$ 22,771,446
	Other Operating	\$ -	\$ -	\$ 30,868,229	\$ 35,062,900	\$ 65,931,129	\$ -	\$ -	\$ 30,868,229	\$ 36,462,325	\$ 67,330,554
	Restricted Scholarships	\$ -	\$ -	\$ 72,628,703	\$ 19,131,290	\$ 91,759,993	\$ -	\$ -	\$ 73,257,594	\$ 20,483,411	\$ 93,741,005
	Total	\$ -	\$ -	\$ 118,175,018	\$ 79,874,520	\$ 198,049,538	\$ -	\$ -	\$ 118,803,909	\$ 83,336,685	\$ 202,140,594
II. Auxiliary Enterprises											
	Classified Positions	\$ -	\$ 16,042,156	\$ -	\$ -	\$ 16,042,156	\$ -	\$ 16,332,108	\$ -	\$ -	\$ 16,332,108
	Unclassified Positions	\$ -	\$ 16,655,786	\$ -	\$ -	\$ 16,655,786	\$ -	\$ 17,194,665	\$ -	\$ -	\$ 17,194,665
	Other Personal Services	\$ -	\$ 4,133,530	\$ -	\$ -	\$ 4,133,530	\$ -	\$ 4,292,344	\$ -	\$ -	\$ 4,292,344
	Other Operating	\$ -	\$ 78,697,951	\$ -	\$ -	\$ 78,697,951	\$ -	\$ 95,467,032	\$ -	\$ -	\$ 95,467,032
	Debt Service	\$ -	\$ 6,523,070	\$ -	\$ -	\$ 6,523,070	\$ -	\$ 6,704,681	\$ -	\$ -	\$ 6,704,681
	Auxiliary Scholarships	\$ -	\$ 8,921,659	\$ -	\$ -	\$ 8,921,659	\$ -	\$ 9,113,965	\$ -	\$ -	\$ 9,113,965
	Total	\$ -	\$ 130,974,152	\$ -	\$ -	\$ 130,974,152	\$ -	\$ 146,104,795	\$ -	\$ -	\$ 149,104,795
III. Employee Benefits											
	Employer Contributions	\$ 14,263,405	\$ 68,266,759	\$ 3,157,972	\$ 5,499,716	\$ 91,187,852	\$ 14,582,315	\$ 78,673,761	\$ 3,157,972	\$ 5,642,890	\$ 102,056,938
	Employee Pay Increase	\$ 1,717,636	\$ -	\$ -	\$ -	\$ 1,717,636	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 15,981,041	\$ 68,266,759	\$ 3,157,972	\$ 5,499,716	\$ 92,905,488	\$ 14,582,315	\$ 78,673,761	\$ 3,157,972	\$ 5,642,890	\$ 102,056,938
Agency Total		\$ 62,605,245	\$ 496,129,991	\$ 121,332,990	\$ 96,131,381	\$ 776,200,107	\$ 65,605,245	\$ 608,022,884	\$ 121,961,881	\$ 100,487,220	\$ 896,077,230
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,416,306	\$ -	\$ -	\$ -	\$ 3,416,306
	CR - Grid Simulator Project	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Greenwood Genetics Lab	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 1,595,044	\$ -	\$ -	\$ -	\$ 1,595,044	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,595,044	\$ -	\$ -	\$ -	\$ 6,595,044	\$ 3,416,306	\$ -	\$ -	\$ -	\$ 3,416,306



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
A. Unrestricted											
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	-	\$ 10,988,124	16.4%	\$ -	-	\$ -	-	\$ 10,988,124	16.4%
	Unclassified Positions	\$ 1,398,726	3.0%	\$ 20,058,720	25.6%	\$ -	-	\$ -	-	\$ 21,457,454	17.2%
	Other Personal Services	\$ -	-	\$ 5,964,730	26.5%	\$ -	-	\$ -	-	\$ 5,964,730	26.5%
	Other Operating	\$ -	-	\$ 41,984,651	40.2%	\$ -	-	\$ 750,000	7.0%	\$ 42,734,651	37.1%
	Unrestricted Scholarships	\$ -	-	\$ 4,359,015	17.8%	\$ -	-	\$ -	-	\$ 4,359,015	17.8%
	Center for Energy Systems	\$ 3,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,000,000	-
	Total	\$ 4,398,726	9.4%	\$ 83,355,248	28.1%	\$ -	-	\$ 750,000	7.0%	\$ 88,503,974	25.0%
B. Restricted											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ 26,694	2.5%	\$ 26,694	1.1%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ 242,242	2.6%	\$ 242,242	1.6%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ 439,683	2.9%	\$ 439,683	2.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ 1,399,425	4.0%	\$ 1,399,425	2.1%
	Restricted Scholarships	\$ -	-	\$ -	-	\$ 626,891	0.9%	\$ 1,352,121	7.1%	\$ 1,981,012	2.2%
	Total	\$ -	-	\$ -	-	\$ 626,891	0.5%	\$ 3,462,165	4.3%	\$ 4,091,056	2.1%
II. Auxiliary Enterprises											
	Classified Positions	\$ -	-	\$ 269,952	1.8%	\$ -	-	\$ -	-	\$ 269,952	1.8%
	Unclassified Positions	\$ -	-	\$ 538,879	3.2%	\$ -	-	\$ -	-	\$ 538,879	3.2%
	Other Personal Services	\$ -	-	\$ 150,314	3.5%	\$ -	-	\$ -	-	\$ 150,314	3.5%
	Other Operating	\$ -	-	\$ 16,769,081	21.3%	\$ -	-	\$ -	-	\$ 16,769,081	21.3%
	Debt Service	\$ -	-	\$ 161,611	2.8%	\$ -	-	\$ -	-	\$ 161,611	2.8%
	Auxiliary Scholarships	\$ -	-	\$ 192,306	2.2%	\$ -	-	\$ -	-	\$ 192,306	2.2%
	Total	\$ -	-	\$ 18,130,643	13.8%	\$ -	-	\$ -	-	\$ 18,130,643	13.8%
III. Employee Benefits											
	Employer Contributions	\$ 319,910	2.2%	\$ 10,407,002	15.2%	\$ -	0.0%	\$ 143,174	2.6%	\$ 10,869,086	11.9%
	Employee Pay Increase	\$ (1,717,636)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,717,636)	-100.0%
	Total	\$ (1,398,726)	-8.8%	\$ 10,407,002	15.2%	\$ -	0.0%	\$ 143,174	2.6%	\$ 9,151,450	9.9%
Agency Total		\$ 3,000,000	4.8%	\$ 111,892,893	22.6%	\$ 626,891	0.5%	\$ 4,355,339	4.5%	\$ 119,877,123	15.4%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 3,416,306	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,416,306	-
	CR - Grid Simulator Project	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	CR - Greenwood Genetics Lab	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 3,416,306	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,416,306	-



UNIVERSITY OF CHARLESTON

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,886,021 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,886,021	Deferred Maintenance.	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
	President	\$ 166,202	\$ -	\$ -	\$ -	\$ 166,202	\$ 166,202	\$ -	\$ -	\$ -	\$ 166,202
	Classified Positions	\$ 4,682,669	\$ 20,292,470	\$ -	\$ 401,016	\$ 25,376,155	\$ 4,823,149	\$ 22,095,409	\$ -	\$ 421,383	\$ 27,339,941
	Unclassified Positions	\$ 9,814,922	\$ 32,982,058	\$ -	\$ 296,288	\$ 43,093,268	\$ 10,109,370	\$ 34,933,469	\$ -	\$ 408,570	\$ 45,451,409
	Other Personal Services	\$ -	\$ 16,026,802	\$ -	\$ 1,171,721	\$ 17,198,523	\$ -	\$ 18,732,739	\$ -	\$ 1,644,094	\$ 20,376,833
	Other Operating	\$ -	\$ 54,663,430	\$ -	\$ 16,248,208	\$ 70,911,638	\$ -	\$ 59,269,171	\$ -	\$ 16,538,977	\$ 75,808,148
	Total	\$ 14,663,793	\$ 123,964,760	\$ -	\$ 18,117,233	\$ 156,745,786	\$ 15,098,721	\$ 135,030,788	\$ -	\$ 19,013,024	\$ 169,142,533
II. Auxiliary Services											
	Classified Positions	\$ -	\$ 1,048,952	\$ 1,748,838	\$ -	\$ 2,797,790	\$ -	\$ 1,104,499	\$ 1,806,825	\$ -	\$ 2,911,324
	Unclassified Positions	\$ -	\$ 2,056,206	\$ -	\$ -	\$ 2,056,206	\$ -	\$ 2,369,444	\$ -	\$ -	\$ 2,369,444
	Other Personal Services	\$ -	\$ 771,608	\$ 1,728,656	\$ -	\$ 2,500,264	\$ -	\$ 689,735	\$ 1,670,669	\$ -	\$ 2,360,404
	Other Operating	\$ -	\$ 9,449,598	\$ 23,808,327	\$ -	\$ 33,257,925	\$ -	\$ 10,751,114	\$ 25,808,327	\$ -	\$ 36,559,441
	Total	\$ -	\$ 13,326,364	\$ 27,285,821	\$ -	\$ 40,612,185	\$ -	\$ 14,914,792	\$ 29,285,821	\$ -	\$ 44,200,613
III. Employee Benefits											
	Employer Contributions	\$ 3,818,543	\$ 20,692,748	\$ 714,179	\$ 382,767	\$ 25,608,237	\$ 3,923,938	\$ 23,659,388	\$ 714,179	\$ 486,976	\$ 28,784,481
	Employee Pay Increase	\$ 540,323	\$ -	\$ -	\$ -	\$ 540,323	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,358,866	\$ 20,692,748	\$ 714,179	\$ 382,767	\$ 26,148,560	\$ 3,923,938	\$ 23,659,388	\$ 714,179	\$ 486,976	\$ 28,784,481
Agency Total		\$ 19,022,659	\$ 157,983,872	\$ 28,000,000	\$ 18,500,000	\$ 223,506,531	\$ 19,022,659	\$ 173,604,968	\$ 30,000,000	\$ 19,500,000	\$ 242,127,627
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,886,021	\$ -	\$ -	\$ -	\$ 1,886,021
	CR - Science Center Construction	\$ 1,924,246	\$ -	\$ -	\$ -	\$ 1,924,246	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,924,246	\$ -	\$ -	\$ -	\$ 1,924,246	\$ 1,886,021	\$ -	\$ -	\$ -	\$ 1,886,021



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 140,480	3.0%	\$ 1,802,939	8.9%	\$ -	-	\$ 20,367	5.1%	\$ 1,963,786	7.7%
	Unclassified Positions	\$ 294,448	3.0%	\$ 1,951,411	5.9%	\$ -	-	\$ 112,282	37.9%	\$ 2,358,141	5.5%
	Other Personal Services	\$ -	-	\$ 2,705,937	16.9%	\$ -	-	\$ 472,373	40.3%	\$ 3,178,310	18.5%
	Other Operating	\$ -	-	\$ 4,605,741	8.4%	\$ -	-	\$ 290,769	1.8%	\$ 4,896,510	6.9%
	Total	\$ 434,928	3.0%	\$ 11,066,028	8.9%	\$ -	-	\$ 895,791	4.9%	\$ 12,396,747	7.9%
II. Auxiliary Services											
	Classified Positions	\$ -	-	\$ 55,547	5.3%	\$ 57,987	3.3%	\$ -	-	\$ 113,534	4.1%
	Unclassified Positions	\$ -	-	\$ 313,238	15.2%	\$ -	-	\$ -	-	\$ 313,238	15.2%
	Other Personal Services	\$ -	-	\$ (81,873)	-10.6%	\$ (57,987)	-3.4%	\$ -	-	\$ (139,860)	-5.6%
	Other Operating	\$ -	-	\$ 1,301,516	13.8%	\$ 2,000,000	8.4%	\$ -	-	\$ 3,301,516	9.9%
	Total	\$ -	-	\$ 1,588,428	11.9%	\$ 2,000,000	7.3%	\$ -	-	\$ 3,588,428	8.8%
III. Employee Benefits											
	Employer Contributions	\$ 105,395	2.8%	\$ 2,966,640	14.3%	\$ -	0.0%	\$ 104,209	27.2%	\$ 3,176,244	12.4%
	Employee Pay Increase	\$ (540,323)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (540,323)	-100.0%
	Total	\$ (434,928)	-10.0%	\$ 2,966,640	14.3%	\$ -	0.0%	\$ 104,209	27.2%	\$ 2,635,921	10.1%
Agency Total		\$ -	0.0%	\$ 15,621,096	9.9%	\$ 2,000,000	7.1%	\$ 1,000,000	5.4%	\$ 18,621,096	8.3%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 1,886,021	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,886,021	-
	CR - Science Center Construction	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,886,021	98.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,886,021	98.0%



COASTAL CAROLINA UNIVERSITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,703,055 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,703,055	Deferred Maintenance.	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	President	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
	Classified Positions	\$ 1,339,110	\$ 20,780,792	\$ -	\$ -	\$ 22,119,902	\$ 1,439,255	\$ 21,627,792	\$ -	\$ -	\$ 23,067,047
	Unclassified Positions	\$ 5,367,484	\$ 28,358,572	\$ -	\$ -	\$ 33,726,056	\$ 5,520,175	\$ 30,165,572	\$ -	\$ -	\$ 35,685,747
	Other Personal Services	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 13,500,000	\$ -	\$ -	\$ 13,500,000
	Other Operating	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000
	Scholarships	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
	Total	\$ 6,861,594	\$ 111,139,364	\$ -	\$ -	\$ 118,000,958	\$ 7,114,430	\$ 115,293,364	\$ -	\$ -	\$ 122,407,794
B. Restricted											
	Classified Positions	\$ -	\$ 100,185	\$ -	\$ 148,315	\$ 248,500	\$ -	\$ 100,185	\$ -	\$ 148,315	\$ 248,500
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 80,585	\$ 80,585	\$ -	\$ -	\$ -	\$ 80,585	\$ 80,585
	Other Personal Services	\$ -	\$ 1,242,869	\$ -	\$ -	\$ 1,242,869	\$ -	\$ 1,242,869	\$ -	\$ -	\$ 1,242,869
	Other Operating	\$ -	\$ 3,875,930	\$ -	\$ 2,632,589	\$ 6,508,519	\$ -	\$ 3,875,930	\$ -	\$ 2,632,589	\$ 6,508,519
	Scholarships	\$ -	\$ 9,680,000	\$ -	\$ 16,560,000	\$ 26,240,000	\$ -	\$ 8,180,000	\$ -	\$ 18,060,000	\$ 26,240,000
	Total	\$ -	\$ 14,898,984	\$ -	\$ 19,421,489	\$ 34,320,473	\$ -	\$ 13,398,984	\$ -	\$ 20,921,489	\$ 34,320,473
II. Auxiliary Enterprises											
	Classified Positions	\$ -	\$ 630,653	\$ -	\$ -	\$ 630,653	\$ -	\$ 630,653	\$ -	\$ -	\$ 630,653
	Other Personal Services	\$ -	\$ 730,000	\$ -	\$ -	\$ 730,000	\$ -	\$ 730,000	\$ -	\$ -	\$ 730,000
	Other Operating	\$ -	\$ 8,489,347	\$ -	\$ -	\$ 8,489,347	\$ -	\$ 11,489,347	\$ -	\$ -	\$ 11,489,347
	Total	\$ -	\$ 9,850,000	\$ -	\$ -	\$ 9,850,000	\$ -	\$ 12,850,000	\$ -	\$ -	\$ 12,850,000
III. Employee Benefits											
	Employer Contributions	\$ 1,891,725	\$ 16,822,695	\$ -	\$ 78,511	\$ 18,792,931	\$ 1,891,725	\$ 20,457,652	\$ -	\$ 78,511	\$ 22,427,888
	Employee pay increase	\$ 252,836	\$ -	\$ -	\$ -	\$ 252,836	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,144,561	\$ 16,822,695	\$ -	\$ 78,511	\$ 19,045,767	\$ 1,891,725	\$ 20,457,652	\$ -	\$ 78,511	\$ 22,427,888
Agency Total		\$ 9,006,155	\$ 152,711,043	\$ -	\$ 19,500,000	\$ 181,217,198	\$ 9,006,155	\$ 162,000,000	\$ -	\$ 21,000,000	\$ 192,006,155
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,055	\$ -	\$ -	\$ -	\$ 1,703,055
	CR - Research Vessel	\$ 948,366	\$ -	\$ -	\$ -	\$ 948,366	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 948,366	\$ -	\$ -	\$ -	\$ 948,366	\$ 1,703,055	\$ -	\$ -	\$ -	\$ 1,703,055



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
A. Unrestricted											
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 100,145	7.5%	\$ 847,000	4.1%	\$ -	-	\$ -	-	\$ 947,145	4.3%
	Unclassified Positions	\$ 152,691	2.8%	\$ 1,807,000	6.4%	\$ -	-	\$ -	-	\$ 1,959,691	5.8%
	Other Personal Services	\$ -	-	\$ 1,500,000	12.5%	\$ -	-	\$ -	-	\$ 1,500,000	12.5%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Scholarships	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 252,836	3.7%	\$ 4,154,000	3.7%	\$ -	-	\$ -	-	\$ 4,406,836	3.7%
B. Restricted											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Scholarships	\$ -	-	\$ (1,500,000)	-15.5%	\$ -	-	\$ 1,500,000	9.1%	\$ -	0.0%
	Total	\$ -	-	\$ (1,500,000)	-10.1%	\$ -	-	\$ 1,500,000	7.7%	\$ -	0.0%
II. Auxiliary Enterprises											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ 3,000,000	35.3%	\$ -	-	\$ -	-	\$ 3,000,000	35.3%
	Total	\$ -	-	\$ 3,000,000	30.5%	\$ -	-	\$ -	-	\$ 3,000,000	30.5%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 3,634,957	21.6%	\$ -	-	\$ -	0.0%	\$ 3,634,957	19.3%
	Employee pay increase	\$ (252,836)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (252,836)	-100.0%
	Total	\$ (252,836)	-11.8%	\$ 3,634,957	21.6%	\$ -	-	\$ -	0.0%	\$ 3,382,121	17.8%
Agency Total											
		\$ -	0.0%	\$ 9,288,957	6.1%	\$ -	-	\$ 1,500,000	7.7%	\$ 10,788,957	6.0%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 1,703,055	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,703,055	-
	CR - Research Vessel	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,703,055	179.6%	\$ -	-	\$ -	-	\$ -	-	\$ 1,703,055	179.6%

FRANCIS MARION UNIVERSITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,087,032 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,087,032	Deferred Maintenance.	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & general											
A. Unrestricted											
	President	\$ 165,133	\$ -	\$ -	\$ -	\$ 165,133	\$ 165,133	\$ -	\$ -	\$ -	\$ 165,133
	Classified Positions	\$ 3,277,311	\$ 5,064,858	\$ -	\$ -	\$ 8,342,169	\$ 3,372,938	\$ 5,905,364	\$ -	\$ -	\$ 9,278,302
	Unclassified Positions	\$ 5,420,070	\$ 12,653,923	\$ -	\$ -	\$ 18,073,993	\$ 5,578,231	\$ 14,439,997	\$ -	\$ -	\$ 20,018,228
	Other Personal Services	\$ -	\$ 622,191	\$ -	\$ -	\$ 622,191	\$ -	\$ 622,191	\$ -	\$ -	\$ 622,191
	Other Operating	\$ -	\$ 2,349,434	\$ -	\$ -	\$ 2,349,434	\$ -	\$ 2,349,434	\$ -	\$ -	\$ 2,349,434
	Total	\$ 8,862,514	\$ 20,690,406	\$ -	\$ -	\$ 29,552,920	\$ 9,116,302	\$ 23,316,986	\$ -	\$ -	\$ 32,433,288
B. Restricted											
	Unclassified Positions	\$ -	\$ 32,477	\$ -	\$ 20,000	\$ 52,477	\$ -	\$ 32,477	\$ -	\$ 20,000	\$ 52,477
	Other Personal Services	\$ -	\$ 715,103	\$ -	\$ -	\$ 715,103	\$ -	\$ 715,103	\$ -	\$ -	\$ 715,103
	Other Operating	\$ -	\$ 6,121,486	\$ -	\$ 9,965,274	\$ 16,086,760	\$ -	\$ 6,121,486	\$ -	\$ 11,576,495	\$ 17,697,981
	Total	\$ -	\$ 6,869,066	\$ -	\$ 9,985,274	\$ 16,854,340	\$ -	\$ 6,869,066	\$ -	\$ 11,596,495	\$ 18,465,561
II. Auxiliary Services											
	Classified Positions	\$ -	\$ 161,086	\$ -	\$ -	\$ 161,086	\$ -	\$ 161,086	\$ -	\$ -	\$ 161,086
	Other Personal Services	\$ -	\$ 4,655	\$ -	\$ -	\$ 4,655	\$ -	\$ 4,655	\$ -	\$ -	\$ 4,655
	Other Operating	\$ -	\$ 22,895	\$ -	\$ -	\$ 22,895	\$ -	\$ 22,895	\$ -	\$ -	\$ 22,895
	Total	\$ -	\$ 188,636	\$ -	\$ -	\$ 188,636	\$ -	\$ 188,636	\$ -	\$ -	\$ 188,636
III. Employee Benefits											
	Employer Contributions	\$ 2,201,636	\$ 6,002,244	\$ -	\$ 4,500	\$ 8,208,380	\$ 2,274,389	\$ 6,632,623	\$ -	\$ 4,500	\$ 8,911,512
	Employee Pay Increase	\$ 326,541	\$ -	\$ -	\$ -	\$ 326,541	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,528,177	\$ 6,002,244	\$ -	\$ 4,500	\$ 8,534,921	\$ 2,274,389	\$ 6,632,623	\$ -	\$ 4,500	\$ 8,911,512
Agency Total		\$ 11,390,691	\$ 33,750,352	\$ -	\$ 9,989,774	\$ 55,130,817	\$ 11,390,691	\$ 37,007,311	\$ -	\$ 11,600,995	\$ 59,998,997
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,087,032	\$ -	\$ -	\$ -	\$ 1,087,032
	CR - Nurse Practitioner Program	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 1,141,069	\$ -	\$ -	\$ -	\$ 1,141,069	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,241,069	\$ -	\$ -	\$ -	\$ 1,241,069	\$ 1,087,032	\$ -	\$ -	\$ -	\$ 1,087,032

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & general											
A. Unrestricted											
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 95,627	2.9%	\$ 840,506	16.6%	\$ -	-	\$ -	-	\$ 936,133	11.2%
	Unclassified Positions	\$ 158,161	2.9%	\$ 1,786,074	14.1%	\$ -	-	\$ -	-	\$ 1,944,235	10.8%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 253,788	2.9%	\$ 2,626,580	12.7%	\$ -	-	\$ -	-	\$ 2,880,368	9.7%
B. Restricted											
	Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ 1,611,221	16.2%	\$ 1,611,221	10.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ 1,611,221	16.1%	\$ 1,611,221	9.6%
II. Auxiliary Services											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
III. Employee Benefits											
	Employer Contributions	\$ 72,753	3.3%	\$ 630,379	10.5%	\$ -	-	\$ -	0.0%	\$ 703,132	8.6%
	Employee Pay Increase	\$ (326,541)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (326,541)	-100.0%
	Total	\$ (253,788)	-10.0%	\$ 630,379	10.5%	\$ -	-	\$ -	0.0%	\$ 376,591	4.4%
Agency Total											
		\$ -	0.0%	\$ 3,256,959	9.7%	\$ -	-	\$ 1,611,221	16.1%	\$ 4,868,180	8.8%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 1,087,032	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,087,032	-
	CR - Nurse Practitioner Program	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,087,032	87.6%	\$ -	-	\$ -	-	\$ -	-	\$ 1,087,032	87.6%



LANDER UNIVERSITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$804,370 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 804,370	Deferred Maintenance.	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
	President	\$ 145,166	\$ -	\$ -	\$ -	\$ 145,166	\$ 145,166	\$ -	\$ -	\$ -	\$ 145,166
	Classified Positions	\$ -	\$ 7,930,015	\$ -	\$ -	\$ 7,930,015	\$ -	\$ 8,365,015	\$ -	\$ -	\$ 8,365,015
	Unclassified Positions	\$ 4,415,406	\$ 4,979,261	\$ -	\$ -	\$ 9,394,667	\$ 4,552,253	\$ 5,842,356	\$ -	\$ -	\$ 10,394,609
	Other Personal Services	\$ -	\$ 1,739,695	\$ -	\$ 119,645	\$ 1,859,340	\$ -	\$ 1,895,071	\$ -	\$ 119,645	\$ 2,014,716
	Other Operating	\$ -	\$ 6,677,151	\$ 198,462	\$ 218,583	\$ 7,094,196	\$ -	\$ 7,254,151	\$ 198,462	\$ 218,583	\$ 7,671,196
	Total	\$ 4,560,572	\$ 21,326,122	\$ 198,462	\$ 338,228	\$ 26,423,384	\$ 4,697,419	\$ 23,356,593	\$ 198,462	\$ 338,228	\$ 28,590,702
II. Auxiliary Enterprises											
	Classified Positions	\$ -	\$ 534,483	\$ -	\$ -	\$ 534,483	\$ -	\$ 534,483	\$ -	\$ -	\$ 534,483
	Other Personal Services	\$ -	\$ 397,500	\$ -	\$ -	\$ 397,500	\$ -	\$ 397,500	\$ -	\$ -	\$ 397,500
	Other Operating	\$ -	\$ 7,282,527	\$ -	\$ -	\$ 7,282,527	\$ -	\$ 10,735,127	\$ -	\$ -	\$ 10,735,127
	Total	\$ -	\$ 8,214,510	\$ -	\$ -	\$ 8,214,510	\$ -	\$ 11,667,110	\$ -	\$ -	\$ 11,667,110
III. Employee Benefits											
	Employer Contributions	\$ 1,415,506	\$ 4,522,399	\$ -	\$ 1,795	\$ 5,939,700	\$ 1,446,708	\$ 5,055,589	\$ -	\$ 1,795	\$ 6,504,092
	Employee Pay Increase	\$ 168,049	\$ -	\$ -	\$ -	\$ 168,049	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,583,555	\$ 4,522,399	\$ -	\$ 1,795	\$ 6,107,749	\$ 1,446,708	\$ 5,055,589	\$ -	\$ 1,795	\$ 6,504,092
Agency Total		\$ 6,144,127	\$ 34,063,031	\$ 198,462	\$ 340,023	\$ 40,745,643	\$ 6,144,127	\$ 40,079,292	\$ 198,462	\$ 340,023	\$ 46,761,904
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,370	\$ -	\$ -	\$ -	\$ 804,370
	CR - Deferred Maintenance	\$ 646,417	\$ -	\$ -	\$ -	\$ 646,417	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 646,417	\$ -	\$ -	\$ -	\$ 646,417	\$ 804,370	\$ -	\$ -	\$ -	\$ 804,370



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	-	\$ 435,000	5.5%	\$ -	-	\$ -	-	\$ 435,000	5.5%
	Unclassified Positions	\$ 136,847	3.1%	\$ 863,095	17.3%	\$ -	-	\$ -	-	\$ 999,942	10.6%
	Other Personal Services	\$ -	-	\$ 155,376	8.9%	\$ -	-	\$ -	0.0%	\$ 155,376	8.4%
	Other Operating	\$ -	-	\$ 577,000	8.6%	\$ -	0.0%	\$ -	0.0%	\$ 577,000	8.1%
	Total	\$ 136,847	3.0%	\$ 2,030,471	9.5%	\$ -	0.0%	\$ -	0.0%	\$ 2,167,318	8.2%
II. Auxiliary Enterprises	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ 3,452,600	47.4%	\$ -	-	\$ -	-	\$ 3,452,600	47.4%
	Total	\$ -	-	\$ 3,452,600	42.0%	\$ -	-	\$ -	-	\$ 3,452,600	42.0%
III. Employee Benefits	Employer Contributions	\$ 31,202	2.2%	\$ 533,190	11.8%	\$ -	-	\$ -	0.0%	\$ 564,392	9.5%
	Employee Pay Increase	\$ (168,049)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (168,049)	-100.0%
	Total	\$ (136,847)	-8.6%	\$ 533,190	11.8%	\$ -	-	\$ -	0.0%	\$ 396,343	6.5%
Agency Total		\$ -	0.0%	\$ 6,016,261	17.7%	\$ -	0.0%	\$ -	0.0%	\$ 6,016,261	14.8%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 804,370	-	\$ -	-	\$ -	-	\$ -	-	\$ 804,370	-
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ 804,370	124.4%	\$ -	-	\$ -	-	\$ -	-	\$ 804,370	124.4%



SOUTH CAROLINA STATE UNIVERSITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$814,849 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 814,849	Deferred Maintenance.	

Provisos

- ✿ There is 1 proviso in this section; the budget proposes to delete it.

PROVISO	SHORT TITLE	RECOMMENDATION
19.1	BRIDGE Program	Delete
<i>This program was historically funded with nonrecurring revenues, but has not been funded recently; therefore, the proviso should be deleted.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	President	\$ 144,911	\$ -	\$ -	\$ -	\$ 144,911	\$ 144,911	\$ -	\$ -	\$ -	\$ 144,911
	Classified Positions	\$ 2,282,096	\$ 6,709,561	\$ -	\$ -	\$ 8,991,657	\$ 2,367,627	\$ 6,709,561	\$ -	\$ -	\$ 9,077,188
	Unclassified Positions	\$ 6,259,429	\$ 8,852,308	\$ -	\$ -	\$ 15,111,737	\$ 6,494,030	\$ 8,852,308	\$ -	\$ -	\$ 15,346,338
	Other Personal Services	\$ -	\$ 7,049,280	\$ -	\$ -	\$ 7,049,280	\$ -	\$ 7,049,280	\$ -	\$ -	\$ 7,049,280
	Other Operating	\$ 25,942	\$ 24,839,610	\$ -	\$ -	\$ 24,865,552	\$ 25,942	\$ 24,839,610	\$ -	\$ -	\$ 24,865,552
	Transportation Center	\$ -	\$ 872,348	\$ -	\$ -	\$ 872,348	\$ -	\$ 872,348	\$ -	\$ -	\$ 872,348
	Teacher Training & Development	\$ -	\$ 51,506	\$ -	\$ -	\$ 51,506	\$ -	\$ 51,506	\$ -	\$ -	\$ 51,506
	Total	\$ 8,712,378	\$ 48,374,613	\$ -	\$ -	\$ 57,549,132	\$ 9,032,510	\$ 48,374,613	\$ -	\$ -	\$ 57,869,264
B. Restricted											
	Classified Positions	\$ -	\$ 160,968	\$ -	\$ -	\$ 388,458	\$ -	\$ 160,968	\$ -	\$ -	\$ 388,458
	Unclassified Positions	\$ -	\$ 2,065,144	\$ -	\$ -	\$ 4,983,638	\$ -	\$ 2,065,144	\$ -	\$ -	\$ 4,983,638
	Other Personal Services	\$ -	\$ 1,370,132	\$ -	\$ -	\$ 3,306,471	\$ -	\$ 1,370,132	\$ -	\$ -	\$ 3,306,471
	Other Operating	\$ -	\$ 3,489,260	\$ -	\$ -	\$ 43,013,538	\$ -	\$ 3,489,260	\$ -	\$ -	\$ 43,013,538
	EIA-Teacher Recruitment	\$ -	\$ 467,000	\$ -	\$ -	\$ 467,000	\$ -	\$ 467,000	\$ -	\$ -	\$ 467,000
	Total	\$ -	\$ 7,561,504	\$ -	\$ -	\$ 51,692,105	\$ -	\$ 7,561,504	\$ -	\$ -	\$ 51,692,105
II. Auxiliary Enterprises											
	Classified Positions	\$ -	\$ 842,970	\$ -	\$ -	\$ 842,970	\$ -	\$ 842,970	\$ -	\$ -	\$ 842,970
	Other Personal Services	\$ -	\$ 1,094,336	\$ -	\$ -	\$ 1,094,336	\$ -	\$ 1,094,336	\$ -	\$ -	\$ 1,094,336
	Other Operating	\$ -	\$ 13,322,914	\$ -	\$ -	\$ 13,322,914	\$ -	\$ 13,322,914	\$ -	\$ -	\$ 13,322,914
	Total	\$ -	\$ 15,260,220	\$ -	\$ -	\$ 15,260,220	\$ -	\$ 15,260,220	\$ -	\$ -	\$ 15,260,220
III. Employee Benefits											
	Employer Contributions	\$ 2,901,394	\$ 8,059,710	\$ -	\$ -	\$ 13,308,113	\$ 2,901,394	\$ 8,059,710	\$ -	\$ -	\$ 13,308,113
	Employee Pay Increase	\$ 320,132	\$ -	\$ -	\$ -	\$ 320,132	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,221,526	\$ 8,059,710	\$ -	\$ -	\$ 13,628,245	\$ 2,901,394	\$ 8,059,710	\$ -	\$ -	\$ 13,308,113
Agency Total		\$ 11,933,904	\$ 79,256,047	\$ -	\$ -	\$ 145,691,206	\$ 11,933,904	\$ 79,256,047	\$ -	\$ -	\$ 145,691,206
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 814,849	\$ -	\$ -	\$ -	\$ 814,849
	CR - Deferred Maintenance	\$ 1,255,979	\$ -	\$ -	\$ -	\$ 1,255,979	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,255,979	\$ -	\$ -	\$ -	\$ 1,255,979	\$ 814,849	\$ -	\$ -	\$ -	\$ 814,849



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
A. Unrestricted											
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 85,531	3.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 85,531	1.0%
	Unclassified Positions	\$ 234,601	3.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 234,601	1.6%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Transportation Center	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Teacher Training & Development	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 320,132	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 320,132	0.6%
B. Restricted											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	EIA-Teacher Recruitment	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
II. Auxiliary Enterprises											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (320,132)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (320,132)	-100.0%
	Total	\$ (320,132)	-9.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (320,132)	-2.3%
Agency Total											
		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 814,849	-	\$ -	-	\$ -	-	\$ -	-	\$ 814,849	-
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 814,849	-	\$ -	-	\$ -	-	\$ -	-	\$ 814,849	-



UNIVERSITY OF SOUTH CAROLINA – COLUMBIA

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the University.
- ✦ That the University's request be honored, to budget for the USC System's two-year campuses under the aegis of the new Palmetto College. These campuses should be funded as they will now be managed. The Executive Budget has shifted funds for the Lancaster, Salkehatchie, Sumter, and Union campuses into the Palmetto College on a dollar-for-dollar basis.
- ✦ An increase of \$2,115,000 to continue the Palmetto College initiative, which will improve access to the University's offerings and promote degree completion.
- ✦ A total of \$1,250,000 to fund components of the On Your Time proposal, including \$500,000 for a computer-assisted instructional math lab, \$500,000 for a course management system, and \$250,000 for supplemental instructors in STEM programs.
- ✦ \$6,767,440 from the Capital Reserve Fund, for Deferred Maintenance in Columbia and throughout the Palmetto College.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 5,557,799	Deferred Maintenance – Columbia.	
\$ 469,593	Deferred Maintenance – Lancaster.	
\$ 322,598	Deferred Maintenance – Salkehatchie.	
\$ 278,414	Deferred Maintenance – Sumter.	
\$ 139,036	Deferred Maintenance – Union.	

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
20.2	School Improvement Council	Delete
<i>The proviso earmarks \$100,000 for the School Improvement Council. The Executive Budget proposes not to fund this program because it has consistently received a low ranking in the Education Oversight Committee's annual report.</i>		

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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. University of South Carolina											
A. USC Non-Med. Unrestricted											
President		\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
Classified Positions		\$ 19,611,000	\$ 69,187,903	\$ -	\$ -	\$ 88,798,903	\$ 20,336,542	\$ 72,502,865	\$ -	\$ -	\$ 92,839,407
Unclassified Positions		\$ 49,460,000	\$ 107,222,155	\$ -	\$ -	\$ 156,682,155	\$ 51,799,053	\$ 124,195,516	\$ -	\$ -	\$ 175,994,569
Other Personal Services		\$ -	\$ 35,520,863	\$ -	\$ -	\$ 35,520,863	\$ 62,500	\$ 46,664,033	\$ -	\$ -	\$ 46,726,533
Other Operating		\$ -	\$ 196,373,212	\$ -	\$ -	\$ 196,373,212	\$ 2,665,000	\$ 242,297,901	\$ -	\$ -	\$ 244,962,901
Law Library		\$ 344,074	\$ -	\$ -	\$ -	\$ 344,074	\$ 344,074	\$ -	\$ -	\$ -	\$ 344,074
Palmetto Poison Center		\$ 176,763	\$ -	\$ -	\$ -	\$ 176,763	\$ 176,763	\$ -	\$ -	\$ -	\$ 176,763
Small Business Dev Ctr		\$ 491,734	\$ -	\$ -	\$ -	\$ 491,734	\$ 491,734	\$ -	\$ -	\$ -	\$ 491,734
Total		\$ 70,348,571	\$ 408,304,133	\$ -	\$ -	\$ 478,652,704	\$ 76,140,666	\$ 485,660,315	\$ -	\$ -	\$ 561,800,981
B. USC Non-Med Restricted											
Classified Positions		\$ -	\$ 690,587	\$ -	\$ 3,097,149	\$ 3,787,736	\$ -	\$ 552,109	\$ -	\$ 2,750,294	\$ 3,302,403
Unclassified Positions		\$ -	\$ 6,107,728	\$ -	\$ 28,571,987	\$ 34,679,715	\$ -	\$ 7,228,681	\$ -	\$ 27,509,915	\$ 34,738,596
Other Personal Services		\$ -	\$ 3,731,801	\$ -	\$ 16,332,144	\$ 20,063,945	\$ -	\$ 4,009,476	\$ -	\$ 15,721,971	\$ 19,731,447
Other Operating		\$ -	\$ 70,446,074	\$ -	\$ 51,787,997	\$ 122,234,071	\$ -	\$ 74,406,900	\$ -	\$ 93,266,977	\$ 167,673,877
EIA - School Improvement Council		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303
Geographic Alliance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 155,869	\$ -	\$ 155,869
EIA - Writing Improvement Network		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 182,761	\$ -	\$ 182,761
Total		\$ -	\$ 80,976,190	\$ -	\$ 99,789,277	\$ 180,765,467	\$ -	\$ 86,197,166	\$ 465,933	\$ 139,249,157	\$ 225,912,256
C. USC Non-Med Auxiliary											
Classified Positions		\$ -	\$ 12,833,515	\$ -	\$ -	\$ 12,833,515	\$ -	\$ 13,559,069	\$ -	\$ -	\$ 13,559,069
Unclassified Positions		\$ -	\$ 13,137,961	\$ -	\$ -	\$ 13,137,961	\$ -	\$ 18,024,876	\$ -	\$ -	\$ 18,024,876
Other Personal Services		\$ -	\$ 10,692,182	\$ -	\$ -	\$ 10,692,182	\$ -	\$ 11,717,140	\$ -	\$ -	\$ 11,717,140
Other Operating		\$ -	\$ 67,989,879	\$ -	\$ -	\$ 67,989,879	\$ -	\$ 71,185,466	\$ -	\$ -	\$ 71,185,466
Total		\$ -	\$ 104,653,537	\$ -	\$ -	\$ 104,653,537	\$ -	\$ 114,486,551	\$ -	\$ -	\$ 114,486,551
II. USC Medicine											
A. USC Med Unrestricted											
Classified Positions		\$ 1,200,000	\$ 4,627,347	\$ -	\$ -	\$ 5,827,347	\$ 1,244,330	\$ 5,672,731	\$ -	\$ -	\$ 6,917,061
Unclassified Positions		\$ 9,000,000	\$ 3,126,754	\$ -	\$ -	\$ 12,126,754	\$ 9,331,476	\$ 3,431,788	\$ -	\$ -	\$ 12,763,264
Other Personal Services		\$ -	\$ 1,015,541	\$ -	\$ -	\$ 1,015,541	\$ -	\$ 1,159,328	\$ -	\$ -	\$ 1,159,328
Other Operating		\$ -	\$ 12,880,936	\$ -	\$ -	\$ 12,880,936	\$ -	\$ 11,736,731	\$ -	\$ -	\$ 11,736,731
Total		\$ 10,200,000	\$ 21,650,578	\$ -	\$ -	\$ 31,850,578	\$ 10,575,806	\$ 22,000,578	\$ -	\$ -	\$ 32,576,384
B. USC Med Restricted											
Classified Positions		\$ -	\$ 1,866,816	\$ -	\$ 633,493	\$ 2,500,309	\$ -	\$ 1,734,999	\$ -	\$ 713,518	\$ 2,448,517
Unclassified Positions		\$ -	\$ 6,853,943	\$ -	\$ 8,679,064	\$ 15,533,027	\$ -	\$ 6,382,694	\$ -	\$ 7,767,974	\$ 14,150,668
Other Personal Services		\$ -	\$ 425,168	\$ -	\$ 1,129,833	\$ 1,555,001	\$ -	\$ 378,146	\$ -	\$ 1,135,886	\$ 1,514,032
Other Operating		\$ -	\$ 2,569,394	\$ -	\$ 4,450,454	\$ 7,019,848	\$ -	\$ 3,219,482	\$ -	\$ 8,937,096	\$ 12,156,578
Total		\$ -	\$ 11,715,321	\$ -	\$ 14,892,864	\$ 26,608,185	\$ -	\$ 11,715,321	\$ -	\$ 18,554,474	\$ 30,269,795
C. USC Med Employee Benefits Employer Contributions											
		\$ 2,510,726	\$ 5,131,969	\$ -	\$ 2,500,000	\$ 10,142,695	\$ 2,719,428	\$ 5,290,609	\$ -	\$ 2,500,000	\$ 10,510,037
III. USC Greenville School of Medicine											
A. Unrestricted											
Classified Positions		\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
Unclassified Positions		\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
Other Operating		\$ -	\$ 15,299,506	\$ -	\$ -	\$ 15,299,506	\$ -	\$ 16,674,506	\$ -	\$ -	\$ 16,674,506
Total		\$ -	\$ 16,874,506	\$ -	\$ -	\$ 16,874,506	\$ -	\$ 18,674,506	\$ -	\$ -	\$ 18,674,506
C. USC Med Employee Benefits Employer Contributions											
		\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
V. Palmetto College											
A. Lancaster											
1. Unrestricted E&G											
Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,564	\$ 1,765,989	\$ -	\$ -	\$ 1,838,553
Unclassified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,644	\$ 3,345,525	\$ -	\$ -	\$ 4,517,169
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,411,481	\$ -	\$ -	\$ 1,411,481
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,274,798	\$ -	\$ -	\$ 3,274,798
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,244,208	\$ 9,797,793	\$ -	\$ -	\$ 11,042,001
2. Restricted E&G											
Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,376	\$ -	\$ -	\$ 11,376
Unclassified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,434	\$ 279,434
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,228	\$ 56,228
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,137,327	\$ -	\$ 3,652,606	\$ 6,789,933
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,148,703	\$ -	\$ 3,988,268	\$ 7,136,971
3. Auxiliary Services											
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
4. Employee Benefits Employer Contributions											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,526	\$ 1,813,975	\$ -	\$ 101,780	\$ 2,212,281
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,526	\$ 1,813,975	\$ -	\$ 101,780	\$ 2,212,281
B. Salkehatchie											
1. Unrestricted E&G											
Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,671	\$ 858,933	\$ -	\$ -	\$ 962,604
Unclassified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,960	\$ 1,386,059	\$ -	\$ -	\$ 2,257,019
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,818	\$ -	\$ -	\$ 721,818
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,919,270	\$ -	\$ -	\$ 2,919,270
Salkehatchie Leadership Center		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,460	\$ -	\$ -	\$ -	\$ 100,460
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,091	\$ 5,886,080	\$ -	\$ -	\$ 6,961,171
2. Restricted E&G											
Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,524	\$ -	\$ 255	\$ 20,779
Unclassified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,816	\$ -	\$ 139,449	\$ 175,265
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602	\$ -	\$ 110,708	\$ 112,310
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,769,260	\$ -	\$ 3,517,541	\$ 5,286,801
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,827,202	\$ -	\$ 3,767,953	\$ 5,595,155
3. Auxiliary Services											
Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,437	\$ -	\$ -	\$ 46,437
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,756	\$ -	\$ -	\$ 406,756
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,193	\$ -	\$ -	\$ 453,193
4. Employee Benefits Employer Contributions											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,366	\$ 853,240	\$ -	\$ 112,501	\$ 1,199,107
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,366	\$ 853,240	\$ -	\$ 112,501	\$ 1,199,107
C. Sumter											
1. Unrestricted E&G											
Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,167	\$ 1,374,483	\$ -	\$ -	\$ 1,773,650
Unclassified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,277	\$ 1,745,862	\$ -	\$ -	\$ 3,301,139
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,816	\$ -	\$ -	\$ 417,816
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,164,895	\$ -	\$ -	\$ 2,164,895
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,954,444	\$ 5,703,056	\$ -	\$ -	\$ 7,657,500
2. Restricted E&G											
Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,845	\$ -	\$ 36	\$ 32,881
Unclassified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,988	\$ 579,988
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,534	\$ -	\$ 263,197	\$ 272,731
Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,606,043	\$ -	\$ 1,164,610	\$ 3,770,653
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,648,422	\$ -	\$ 2,007,831	\$ 4,656,253



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. University of South Carolina											
A. USC Non-Med. Unrestricted											
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 725,542	3.7%	\$ 3,314,962	4.8%	\$ -	-	\$ -	-	\$ 4,040,504	4.6%
	Unclassified Positions	\$ 2,339,053	4.7%	\$ 16,973,361	15.8%	\$ -	-	\$ -	-	\$ 19,312,414	12.3%
	Other Personal Services	\$ 62,500	-	\$ 11,143,170	31.4%	\$ -	-	\$ -	-	\$ 11,205,670	31.5%
	Other Operating	\$ 2,665,000	-	\$ 45,924,689	23.4%	\$ -	-	\$ -	-	\$ 48,589,689	24.1%
	Law Library	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Palmetto Poison Center	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Small Business Dev Ctr	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 5,792,095	8.2%	\$ 77,356,182	18.9%	\$ -	-	\$ -	-	\$ 83,148,277	17.4%
B. USC Non-Med Restricted											
	Classified Positions	\$ -	-	\$ (138,478)	-20.1%	\$ -	-	\$ (346,855)	-11.2%	\$ (485,333)	-12.8%
	Unclassified Positions	\$ -	-	\$ 1,120,953	18.4%	\$ -	-	\$ (1,062,072)	-3.7%	\$ 58,881	0.2%
	Other Personal Services	\$ -	-	\$ 277,675	7.4%	\$ -	-	\$ (610,173)	-3.7%	\$ (332,498)	-1.7%
	Other Operating	\$ -	-	\$ 3,960,826	5.6%	\$ -	-	\$ 41,478,980	80.1%	\$ 45,439,806	37.2%
	EIA - School Improvement Council	\$ -	-	\$ -	-	\$ 127,303	-	\$ -	-	\$ 127,303	-
	Geographic Alliance	\$ -	-	\$ -	-	\$ 155,869	-	\$ -	-	\$ 155,869	-
	EIA - Writing Improvement Network	\$ -	-	\$ -	-	\$ 182,761	-	\$ -	-	\$ 182,761	-
	Total	\$ -	-	\$ 5,220,976	6.4%	\$ 465,933	-	\$ 38,459,880	39.5%	\$ 45,146,789	25.0%
C. USC Non-Med Auxiliary											
	Classified Positions	\$ -	-	\$ 725,554	5.7%	\$ -	-	\$ -	-	\$ 725,554	5.7%
	Unclassified Positions	\$ -	-	\$ 4,886,915	37.2%	\$ -	-	\$ -	-	\$ 4,886,915	37.2%
	Other Personal Services	\$ -	-	\$ 1,024,958	9.6%	\$ -	-	\$ -	-	\$ 1,024,958	9.6%
	Other Operating	\$ -	-	\$ 3,195,587	4.7%	\$ -	-	\$ -	-	\$ 3,195,587	4.7%
	Total	\$ -	-	\$ 9,833,014	9.4%	\$ -	-	\$ -	-	\$ 9,833,014	9.4%
II. USC Medicine											
A. USC Med Unrestricted											
	Classified Positions	\$ 44,330	3.7%	\$ 1,045,384	22.6%	\$ -	-	\$ -	-	\$ 1,089,714	18.7%
	Unclassified Positions	\$ 331,476	3.7%	\$ 305,034	9.8%	\$ -	-	\$ -	-	\$ 636,510	5.2%
	Other Personal Services	\$ -	-	\$ 143,787	14.2%	\$ -	-	\$ -	-	\$ 143,787	14.2%
	Other Operating	\$ -	-	\$ (1,144,205)	-8.9%	\$ -	-	\$ -	-	\$ (1,144,205)	-8.9%
	Total	\$ 375,806	3.7%	\$ 350,000	1.6%	\$ -	-	\$ -	-	\$ 725,806	2.3%
B. USC Med Restricted											
	Classified Positions	\$ -	-	\$ (131,817)	-7.1%	\$ -	-	\$ 80,025	12.6%	\$ (51,792)	-2.1%
	Unclassified Positions	\$ -	-	\$ (471,249)	-6.9%	\$ -	-	\$ (911,110)	-10.5%	\$ (1,382,359)	-8.9%
	Other Personal Services	\$ -	-	\$ (47,022)	-11.1%	\$ -	-	\$ 6,053	0.5%	\$ (40,969)	-2.6%
	Other Operating	\$ -	-	\$ 656,088	25.3%	\$ -	-	\$ 4,486,642	100.8%	\$ 5,136,730	73.2%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ 3,661,610	24.6%	\$ 3,661,610	13.8%
C. USC Med Employee Benefits Employer Contributions											
		\$ 208,702	8.3%	\$ 158,640	3.1%	\$ -	-	\$ -	0.0%	\$ 367,342	3.6%
III. USC Greenville School of Medicine											
A. Unrestricted											
	Classified Positions	\$ -	-	\$ 125,000	33.3%	\$ -	-	\$ -	-	\$ 125,000	33.3%
	Unclassified Positions	\$ -	-	\$ 300,000	25.0%	\$ -	-	\$ -	-	\$ 300,000	25.0%
	Other Operating	\$ -	-	\$ 1,375,000	9.0%	\$ -	-	\$ -	-	\$ 1,375,000	9.0%
	Total	\$ -	-	\$ 1,800,000	10.7%	\$ -	-	\$ -	-	\$ 1,800,000	10.7%
C. USC Med Employee Benefits Employer Contributions											
		\$ -	-	\$ 200,000	50.0%	\$ -	-	\$ -	-	\$ 200,000	50.0%
V. Palmetto College											
A. Lancaster											
	1. Unrestricted E&G										
	Classified Positions	\$ 72,564	-	\$ 1,765,989	-	\$ -	-	\$ -	-	\$ 1,838,553	-
	Unclassified Positions	\$ 1,171,644	-	\$ 3,345,525	-	\$ -	-	\$ -	-	\$ 4,517,169	-
	Other Personal Services	\$ -	-	\$ 1,411,481	-	\$ -	-	\$ -	-	\$ 1,411,481	-
	Other Operating	\$ -	-	\$ 3,274,798	-	\$ -	-	\$ -	-	\$ 3,274,798	-
	Total	\$ 1,244,208	-	\$ 9,797,793	-	\$ -	-	\$ -	-	\$ 11,042,001	-
	2. Restricted E&G										
	Classified Positions	\$ -	-	\$ 11,376	-	\$ -	-	\$ -	-	\$ 11,376	-
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 279,434	-	\$ 279,434	-
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ 56,228	-	\$ 56,228	-
	Other Operating	\$ -	-	\$ 3,137,327	-	\$ -	-	\$ 3,652,606	-	\$ 6,789,933	-
	Total	\$ -	-	\$ 3,148,703	-	\$ -	-	\$ 3,988,268	-	\$ 7,136,971	-
	3. Auxiliary Services										
	Other Operating	\$ -	-	\$ 10,000	-	\$ -	-	\$ -	-	\$ 10,000	-
	Total	\$ -	-	\$ 10,000	-	\$ -	-	\$ -	-	\$ 10,000	-
	4. Employee Benefits										
	Employer Contributions	\$ 296,526	-	\$ 1,813,975	-	\$ -	-	\$ 101,780	-	\$ 2,212,281	-
	Total	\$ 296,526	-	\$ 1,813,975	-	\$ -	-	\$ 101,780	-	\$ 2,212,281	-
B. Salkehatchie											
	1. Unrestricted E&G										
	Classified Positions	\$ 103,671	-	\$ 858,933	-	\$ -	-	\$ -	-	\$ 962,604	-
	Unclassified Positions	\$ 870,960	-	\$ 1,386,059	-	\$ -	-	\$ -	-	\$ 2,257,019	-
	Other Personal Services	\$ -	-	\$ 721,818	-	\$ -	-	\$ -	-	\$ 721,818	-
	Other Operating	\$ -	-	\$ 2,919,270	-	\$ -	-	\$ -	-	\$ 2,919,270	-
	Salkehatchie Leadership Center	\$ 100,460	-	\$ -	-	\$ -	-	\$ -	-	\$ 100,460	-
	Total	\$ 1,075,091	-	\$ 5,886,080	-	\$ -	-	\$ -	-	\$ 6,961,171	-
	2. Restricted E&G										
	Classified Positions	\$ -	-	\$ 20,524	-	\$ -	-	\$ 255	-	\$ 20,779	-
	Unclassified Positions	\$ -	-	\$ 35,816	-	\$ -	-	\$ 139,449	-	\$ 175,265	-
	Other Personal Services	\$ -	-	\$ 1,602	-	\$ -	-	\$ 110,708	-	\$ 112,310	-
	Other Operating	\$ -	-	\$ 1,769,260	-	\$ -	-	\$ 3,517,541	-	\$ 5,286,801	-
	Total	\$ -	-	\$ 1,827,202	-	\$ -	-	\$ 3,767,953	-	\$ 5,595,155	-
	3. Auxiliary Services										
	Classified Positions	\$ -	-	\$ 46,437	-	\$ -	-	\$ -	-	\$ 46,437	-
	Other Operating	\$ -	-	\$ 406,756	-	\$ -	-	\$ -	-	\$ 406,756	-
	Total	\$ -	-	\$ 453,193	-	\$ -	-	\$ -	-	\$ 453,193	-
	4. Employee Benefits										
	Employer Contributions	\$ 233,366	-	\$ 853,240	-	\$ -	-	\$ 112,501	-	\$ 1,199,107	-
	Total	\$ 233,366	-	\$ 853,240	-	\$ -	-	\$ 112,501	-	\$ 1,199,107	-
C. Sumter											
	1. Unrestricted E&G										
	Classified Positions	\$ 399,167	-	\$ 1,374,483	-	\$ -	-	\$ -	-	\$ 1,773,650	-
	Unclassified Positions	\$ 1,555,277	-	\$ 1,745,862	-	\$ -	-	\$ -	-	\$ 3,301,139	-
	Other Personal Services	\$ -	-	\$ 417,816	-	\$ -	-	\$ -	-	\$ 417,816	-
	Other Operating	\$ -	-	\$ 2,164,895	-	\$ -	-	\$ -	-	\$ 2,164,895	-
	Total	\$ 1,954,444	-	\$ 5,703,056	-	\$ -	-	\$ -	-	\$ 7,657,500	-
	2. Restricted E&G										
	Classified Positions	\$ -	-	\$ 32,845	-	\$ -	-	\$ 36	-	\$ 32,881	-
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 579,988	-	\$ 579,988	-
	Other Personal Services	\$ -	-	\$ 5,534	-	\$ -	-	\$ 263,197	-	\$ 272,731	-
	Other Operating	\$ -	-	\$ 2,606,043	-	\$ -	-	\$ 1,164,610	-	\$ 3,770,653	-
	Total	\$ -	-	\$ 2,648,422	-	\$ -	-	\$ 2,007,831	-	\$ 4,656,253	-



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
D. Union	3. Auxiliary Services										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,342	\$ -	\$ -	\$ 67,342
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,416	\$ -	\$ -	\$ 25,416
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,089	\$ -	\$ -	\$ 602,089
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,847	\$ -	\$ -	\$ 694,847
	4. Employee Benefits										
	Employer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,914,277
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,914,277
	1. Unrestricted E&G										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,266	\$ 524,767	\$ -	\$ -	\$ 611,053
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,031	\$ 720,757	\$ -	\$ -	\$ 1,121,788
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ 1,160,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,317	\$ 2,620,524	\$ -	\$ -	\$ 3,107,841
	2. Restricted E&G										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,376	\$ -	\$ 40	\$ 11,416
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,456	\$ 134,456
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,514	\$ -	\$ 38,706	\$ 40,220
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,136,366	\$ -	\$ 1,682,454	\$ 2,818,820
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,149,256	\$ -	\$ 1,855,656	\$ 3,004,912
	3. Auxiliary Services										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,472	\$ -	\$ -	\$ 41,472
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,667	\$ -	\$ -	\$ 10,667
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,139	\$ -	\$ -	\$ 262,139
	4. Employee Benefits										
	Employer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,435	\$ 461,000	\$ -	\$ 72,602	\$ 646,037
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,435	\$ 461,000	\$ -	\$ 72,602	\$ 646,037
IV. Employee Benefits	Employer Contributions	\$ 18,288,206	\$ 65,523,109	\$ -	\$ 12,300,000	\$ 96,111,315	\$ 18,207,004	\$ 67,951,422	\$ -	\$ 12,300,000	\$ 98,458,426
	Employee Pay Increase	\$ 2,930,401	\$ -	\$ -	\$ -	\$ 2,930,401	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 21,218,607	\$ 65,523,109	\$ -	\$ 12,300,000	\$ 99,041,716	\$ 18,207,004	\$ 67,951,422	\$ -	\$ 12,300,000	\$ 98,458,426
Agency Total		\$ 104,277,904	\$ 715,229,343	\$ -	\$ 129,482,141	\$ 948,989,388	\$ 113,538,624	\$ 851,279,276	\$ 465,933	\$ 184,558,788	\$ 1,149,842,621
Nonrecurring Appropriations											
	Cola. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,557,799	\$ -	\$ -	\$ -	\$ 5,557,799
	Lanc. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,593	\$ -	\$ -	\$ -	\$ 469,593
	Salk. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,598	\$ -	\$ -	\$ -	\$ 322,598
	Suml. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,414	\$ -	\$ -	\$ -	\$ 278,414
	Un. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,065	\$ -	\$ -	\$ -	\$ 139,065
	P 90.20 Palmetto Poison Center	\$ 71,862	\$ -	\$ -	\$ -	\$ 71,862	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 Child Abuse Med. Resp. Sys.	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Palmetto College	\$ 2,115,000	\$ -	\$ -	\$ -	\$ 2,115,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Law School Building	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 12,436,862	\$ -	\$ -	\$ -	\$ 12,436,862	\$ 6,767,469	\$ -	\$ -	\$ -	\$ 6,767,469



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
D. Union	3. Auxiliary Services										
	Classified Positions	\$ -	-	\$ 67,342	-	\$ -	-	\$ -	-	\$ 67,342	-
	Other Personal Services	\$ -	-	\$ 25,416	-	\$ -	-	\$ -	-	\$ 25,416	-
	Other Operating	\$ -	-	\$ 602,089	-	\$ -	-	\$ -	-	\$ 602,089	-
	Total	\$ -	-	\$ 694,847	-	\$ -	-	\$ -	-	\$ 694,847	-
	4. Employee Benefits										
	Employer Contributions	\$ 492,333	-	\$ 1,373,378	-	\$ -	-	\$ 48,566	-	\$ 1,914,277	-
	Total	\$ 492,333	-	\$ 1,373,378	-	\$ -	-	\$ 48,566	-	\$ 1,914,277	-
	1. Unrestricted E&G										
	Classified Positions	\$ 86,266	-	\$ 524,767	-	\$ -	-	\$ -	-	\$ 611,053	-
IV. Employee Benefits	Unclassified Positions	\$ 401,031	-	\$ 720,757	-	\$ -	-	\$ -	-	\$ 1,121,788	-
	Other Personal Services	\$ -	-	\$ 215,000	-	\$ -	-	\$ -	-	\$ 215,000	-
	Other Operating	\$ -	-	\$ 1,160,000	-	\$ -	-	\$ -	-	\$ 1,160,000	-
	Total	\$ 487,317	-	\$ 2,620,524	-	\$ -	-	\$ -	-	\$ 3,107,841	-
	2. Restricted E&G										
	Classified Positions	\$ -	-	\$ 11,376	-	\$ -	-	\$ 40	-	\$ 11,416	-
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 134,456	-	\$ 134,456	-
	Other Personal Services	\$ -	-	\$ 1,514	-	\$ -	-	\$ 38,706	-	\$ 40,220	-
	Other Operating	\$ -	-	\$ 1,136,366	-	\$ -	-	\$ 1,682,454	-	\$ 2,818,820	-
	Total	\$ -	-	\$ 1,148,256	-	\$ -	-	\$ 1,855,656	-	\$ 3,004,912	-
Agency Total	3. Auxiliary Services										
	Classified Positions	\$ -	-	\$ 41,472	-	\$ -	-	\$ -	-	\$ 41,472	-
	Other Personal Services	\$ -	-	\$ 10,667	-	\$ -	-	\$ -	-	\$ 10,667	-
	Other Operating	\$ -	-	\$ 210,000	-	\$ -	-	\$ -	-	\$ 210,000	-
	Total	\$ -	-	\$ 262,139	-	\$ -	-	\$ -	-	\$ 262,139	-
	4. Employee Benefits										
	Employer Contributions	\$ 112,435	-	\$ 461,000	-	\$ -	-	\$ 72,602	-	\$ 646,037	-
	Total	\$ 112,435	-	\$ 461,000	-	\$ -	-	\$ 72,602	-	\$ 646,037	-
	Employer Contributions	\$ (81,202)	-0.4%	\$ 2,428,313	3.7%	\$ -	-	\$ -	0.0%	\$ 2,347,111	2.4%
	Employee Pay Increase	\$ (2,930,401)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (2,930,401)	-100.0%
Nonrecurring Appropriations	Total	\$ (3,011,603)	-14.2%	\$ 2,428,313	3.7%	\$ -	-	\$ -	0.0%	\$ (583,290)	-0.6%
	Agency Total	\$ 9,260,720	8.9%	\$ 136,049,933	19.0%	\$ 465,933	-	\$ 55,076,647	42.5%	\$ 200,853,233	21.2%
	Cola. Deferred Maintenance	\$ 5,557,799	-	\$ -	-	\$ -	-	\$ -	-	\$ 5,557,799	-
	Lanc. Deferred Maintenance	\$ 469,593	-	\$ -	-	\$ -	-	\$ -	-	\$ 469,593	-
	Salik. Deferred Maintenance	\$ 322,598	-	\$ -	-	\$ -	-	\$ -	-	\$ 322,598	-
	Suml. Deferred Maintenance	\$ 278,414	-	\$ -	-	\$ -	-	\$ -	-	\$ 278,414	-
	Un. Deferred Maintenance	\$ 139,065	-	\$ -	-	\$ -	-	\$ -	-	\$ 139,065	-
	P90.20 Palmetto Poison Center	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P90.20 Child Abuse Med. Resp. Sys.	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	CR - Palmetto College	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	CR - Law School Building	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 6,767,469	-	\$ -	-	\$ -	-	\$ -	-	\$ 6,767,469	-

UNIVERSITY OF SOUTH CAROLINA — AIKEN

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the university.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$876,310 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 876,310	Deferred Maintenance.	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 595,000	\$ 5,005,000	\$ -	\$ -	\$ 5,600,000	\$ 616,844	\$ 5,268,233	\$ -	\$ -	\$ 5,885,077
	Unclassified Positions	\$ 4,225,000	\$ 8,275,000	\$ -	\$ -	\$ 12,500,000	\$ 4,380,748	\$ 8,903,552	\$ -	\$ -	\$ 13,284,300
	Other Personal Services	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,776,888	\$ -	\$ -	\$ 1,776,888
	Other Operating	\$ -	\$ 9,178,739	\$ -	\$ -	\$ 9,178,739	\$ -	\$ 9,496,340	\$ -	\$ -	\$ 9,496,340
	Total	\$ 4,820,000	\$ 23,758,739	\$ -	\$ -	\$ 28,578,739	\$ 4,997,592	\$ 25,445,013	\$ -	\$ -	\$ 30,442,605
B. Restricted											
	Classified Positions	\$ -	\$ 61,348	\$ -	\$ 4,623	\$ 65,971	\$ -	\$ 66,633	\$ -	\$ 3,123	\$ 69,756
	Unclassified Positions	\$ -	\$ 315,195	\$ -	\$ 181,112	\$ 496,307	\$ -	\$ 165,779	\$ -	\$ 172,107	\$ 337,886
	Other Personal Services	\$ -	\$ 71,053	\$ -	\$ 142,356	\$ 213,409	\$ -	\$ 66,626	\$ -	\$ 150,824	\$ 217,450
	Other Operating	\$ -	\$ 8,109,811	\$ -	\$ 4,469,230	\$ 12,579,041	\$ -	\$ 8,258,369	\$ -	\$ 7,120,553	\$ 15,378,922
	Total	\$ -	\$ 8,557,407	\$ -	\$ 4,797,321	\$ 13,354,728	\$ -	\$ 8,557,407	\$ -	\$ 7,446,607	\$ 16,004,014
II. Auxiliary Services											
	Classified Positions	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713
	Other Personal Services	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Other Operating	\$ -	\$ 4,002,789	\$ -	\$ -	\$ 4,002,789	\$ -	\$ 4,002,789	\$ -	\$ -	\$ 4,002,789
	Total	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502
III. Employer Contributions											
	Employer Contributions	\$ 1,225,703	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,789,417	\$ 1,225,703	\$ 4,784,662	\$ -	\$ 150,000	\$ 6,160,365
	Employee Pay Increase	\$ 177,592	\$ -	\$ -	\$ -	\$ 177,592	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,403,295	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,967,009	\$ 1,225,703	\$ 4,784,662	\$ -	\$ 150,000	\$ 6,160,365
Agency Total		\$ 6,223,295	\$ 41,457,362	\$ -	\$ 4,947,321	\$ 52,627,978	\$ 6,223,295	\$ 43,514,584	\$ -	\$ 7,596,607	\$ 57,334,486
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,310	\$ -	\$ -	\$ -	\$ 876,310
	CR - Deferred Maintenance	\$ 553,795	\$ -	\$ -	\$ -	\$ 553,795	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 553,795	\$ -	\$ -	\$ -	\$ 553,795	\$ 876,310	\$ -	\$ -	\$ -	\$ 876,310



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 21,844	3.7%	\$ 263,233	5.3%	\$ -	--	\$ -	--	\$ 285,077	5.1%
	Unclassified Positions	\$ 155,748	3.7%	\$ 628,552	7.6%	\$ -	--	\$ -	--	\$ 784,300	6.3%
	Other Personal Services	\$ -	--	\$ 476,888	36.7%	\$ -	--	\$ -	--	\$ 476,888	36.7%
	Other Operating	\$ -	--	\$ 317,601	3.5%	\$ -	--	\$ -	--	\$ 317,601	3.5%
	Total	\$ 177,592	3.7%	\$ 1,686,274	7.1%	\$ -	--	\$ -	--	\$ 1,863,866	6.5%
B. Restricted											
	Classified Positions	\$ -	--	\$ 5,285	8.6%	\$ -	--	\$ (1,500)	-32.4%	\$ 3,785	5.7%
	Unclassified Positions	\$ -	--	\$ (149,416)	-47.4%	\$ -	--	\$ (9,005)	-5.0%	\$ (158,421)	-31.9%
	Other Personal Services	\$ -	--	\$ (4,427)	-6.2%	\$ -	--	\$ 8,468	5.9%	\$ 4,041	1.9%
	Other Operating	\$ -	--	\$ 148,558	1.8%	\$ -	--	\$ 2,651,323	59.3%	\$ 2,799,881	22.3%
	Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ 2,649,286	55.2%	\$ 2,649,286	19.8%
II. Auxiliary Services											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
III. Employer Contributions											
	Employer Contributions	\$ -	0.0%	\$ 370,948	8.4%	\$ -	--	\$ -	0.0%	\$ 370,948	6.4%
	Employee Pay Increase	\$ (177,592)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (177,592)	-100.0%
	Total	\$ (177,592)	-12.7%	\$ 370,948	8.4%	\$ -	--	\$ -	0.0%	\$ 193,356	3.2%
Agency Total		\$ -	0.0%	\$ 2,057,222	5.0%	\$ -	--	\$ 2,649,286	53.5%	\$ 4,706,508	8.9%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 876,310	--	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 876,310	--	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	--



UNIVERSITY OF SOUTH CAROLINA — UPSTATE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the university.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,467,125 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,467,125	Deferred Maintenance.	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 1,100,000	\$ 8,148,508	\$ -	\$ -	\$ 9,248,508	\$ 1,140,478	\$ 8,485,069	\$ -	\$ -	\$ 9,625,547
	Unclassified Positions	\$ 5,250,000	\$ 15,512,729	\$ -	\$ -	\$ 20,762,729	\$ 5,443,499	\$ 16,096,792	\$ -	\$ -	\$ 21,540,291
	Other Personal Services	\$ -	\$ 2,528,044	\$ -	\$ -	\$ 2,528,044	\$ -	\$ 2,986,170	\$ -	\$ -	\$ 2,986,170
	Other Operating	\$ -	\$ 18,904,394	\$ -	\$ -	\$ 18,904,394	\$ -	\$ 20,331,020	\$ -	\$ -	\$ 20,331,020
	Total	\$ 6,350,000	\$ 45,093,675	\$ -	\$ -	\$ 51,443,675	\$ 6,583,977	\$ 47,899,059	\$ -	\$ -	\$ 54,483,036
B. Restricted											
	Classified Positions	\$ -	\$ -	\$ -	\$ 100,956	\$ 100,956	\$ -	\$ 3,519	\$ -	\$ 69,092	\$ 72,611
	Unclassified Positions	\$ -	\$ 29,858	\$ -	\$ 614,338	\$ 644,196	\$ -	\$ 53,417	\$ -	\$ 477,205	\$ 530,622
	Other Personal Services	\$ -	\$ 123,397	\$ -	\$ 354,842	\$ 478,239	\$ -	\$ 82,971	\$ -	\$ 271,893	\$ 354,864
	Other Operating	\$ -	\$ 11,292,532	\$ -	\$ 10,302,902	\$ 21,595,434	\$ -	\$ 11,305,880	\$ -	\$ 13,651,334	\$ 24,957,214
	Total	\$ -	\$ 11,445,787	\$ -	\$ 11,373,038	\$ 22,818,825	\$ -	\$ 11,445,787	\$ -	\$ 14,469,524	\$ 25,915,311
II. Auxiliary Services											
	Classified Positions	\$ -	\$ 468,257	\$ -	\$ -	\$ 468,257	\$ -	\$ 468,257	\$ -	\$ -	\$ 468,257
	Other Personal Services	\$ -	\$ 354,480	\$ -	\$ -	\$ 354,480	\$ -	\$ 354,480	\$ -	\$ -	\$ 354,480
	Other Operating	\$ -	\$ 3,430,750	\$ -	\$ -	\$ 3,430,750	\$ -	\$ 3,430,750	\$ -	\$ -	\$ 3,430,750
	Total	\$ -	\$ 4,253,487	\$ -	\$ -	\$ 4,253,487	\$ -	\$ 4,253,487	\$ -	\$ -	\$ 4,253,487
III. Employee Benefits											
	Employer Contributions	\$ 1,605,188	\$ 7,583,193	\$ -	\$ 281,314	\$ 9,469,695	\$ 1,605,188	\$ 8,066,030	\$ -	\$ 281,314	\$ 9,952,532
	Employee Pay Increase	\$ 233,977	\$ -	\$ -	\$ -	\$ 233,977	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,839,165	\$ 7,583,193	\$ -	\$ 281,314	\$ 9,703,672	\$ 1,605,188	\$ 8,066,030	\$ -	\$ 281,314	\$ 9,952,532
Agency Total		\$ 8,189,165	\$ 68,376,142	\$ -	\$ 11,654,352	\$ 88,219,659	\$ 8,189,165	\$ 71,664,363	\$ -	\$ 14,750,838	\$ 94,604,366
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,467,125	\$ -	\$ -	\$ -	\$ 1,467,125
	CR - Deferred Maintenance	\$ 729,126	\$ -	\$ -	\$ -	\$ 729,126	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 729,126	\$ -	\$ -	\$ -	\$ 729,126	\$ 1,467,125	\$ -	\$ -	\$ -	\$ 1,467,125



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
A. Unrestricted											
	Classified Positions	\$ 40,478	3.7%	\$ 336,561	4.1%	\$ -	-	\$ -	-	\$ 377,039	4.1%
	Unclassified Positions	\$ 193,499	3.7%	\$ 584,063	3.8%	\$ -	-	\$ -	-	\$ 777,562	3.7%
	Other Personal Services	\$ -	-	\$ 458,126	18.1%	\$ -	-	\$ -	-	\$ 458,126	18.1%
	Other Operating	\$ -	-	\$ 1,426,634	7.5%	\$ -	-	\$ -	-	\$ 1,426,634	7.5%
	Total	\$ 233,977	3.7%	\$ 2,805,384	6.2%	\$ -	-	\$ -	-	\$ 3,039,361	5.9%
B. Restricted											
	Classified Positions	\$ -	-	\$ 3,519	-	\$ -	-	\$ (31,864)	-31.6%	\$ (28,345)	-28.1%
	Unclassified Positions	\$ -	-	\$ 23,559	78.9%	\$ -	-	\$ (137,133)	-22.3%	\$ (113,574)	-17.6%
	Other Personal Services	\$ -	-	\$ (40,426)	-32.8%	\$ -	-	\$ (82,949)	-23.4%	\$ (123,375)	-25.8%
	Other Operating	\$ -	-	\$ 13,348	0.1%	\$ -	-	\$ 3,348,432	32.5%	\$ 3,361,780	15.6%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ 3,096,486	27.2%	\$ 3,096,486	13.6%
II. Auxiliary Services											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 482,837	6.4%	\$ -	-	\$ -	0.0%	\$ 482,837	5.1%
	Employee Pay Increase	\$ (233,977)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (233,977)	-100.0%
	Total	\$ (233,977)	-12.7%	\$ 482,837	6.4%	\$ -	-	\$ -	0.0%	\$ 248,860	2.6%
Agency Total											
		\$ -	0.0%	\$ 3,288,221	4.8%	\$ -	-	\$ 3,096,486	26.6%	\$ 6,384,707	7.2%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 1,467,125	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,467,125	-
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,467,125	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,467,125	-



UNIVERSITY OF SOUTH CAROLINA — BEAUFORT

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the university.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$478,373 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 478,373	Deferred Maintenance.	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
II. Education & General IV. Education & General											
A. Unrestricted											
	Classified Positions	\$ 205,000	\$ 2,783,129	\$ -	\$ -	\$ 2,988,129	\$ 212,574	\$ 3,215,490	\$ -	\$ -	\$ 3,428,064
	Unclassified Positions	\$ 900,000	\$ 4,717,029	\$ -	\$ -	\$ 5,617,029	\$ 933,146	\$ 5,611,036	\$ -	\$ -	\$ 6,544,182
	Other Personal Services	\$ -	\$ 1,415,027	\$ -	\$ -	\$ 1,415,027	\$ -	\$ 1,346,715	\$ -	\$ -	\$ 1,346,715
	Other Operating	\$ -	\$ 5,939,185	\$ -	\$ -	\$ 5,939,185	\$ -	\$ 6,284,323	\$ -	\$ -	\$ 6,284,323
	Total	\$ 1,105,000	\$ 14,854,370	\$ -	\$ -	\$ 15,959,370	\$ 1,145,720	\$ 16,457,564	\$ -	\$ -	\$ 17,603,284
B. Restricted											
	Classified Positions	\$ -	\$ 2,532	\$ -	\$ 38	\$ 2,570	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 102,876	\$ -	\$ 920,727	\$ 1,023,603	\$ -	\$ 150,830	\$ -	\$ 169,042	\$ 319,872
	Other Personal Services	\$ -	\$ 4,323	\$ -	\$ 67,715	\$ 72,038	\$ -	\$ 3,807	\$ -	\$ 72,969	\$ 76,776
	Other Operating	\$ -	\$ 2,295,944	\$ -	\$ 2,195,613	\$ 4,491,557	\$ -	\$ 2,517,704	\$ -	\$ 4,037,213	\$ 6,554,917
	Total	\$ -	\$ 2,405,675	\$ -	\$ 3,184,093	\$ 5,589,768	\$ -	\$ 2,672,341	\$ -	\$ 4,279,224	\$ 6,951,565
II. Auxiliary Services	Other Operating	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
III. Employee Benefits											
	Employer Contributions	\$ 280,447	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,936,104	\$ 280,447	\$ 2,765,744	\$ -	\$ 138,691	\$ 3,184,882
	Employee Pay Increase	\$ 40,720	\$ -	\$ -	\$ -	\$ 40,720	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 321,167	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,976,824	\$ 280,447	\$ 2,765,744	\$ -	\$ 138,691	\$ 3,184,882
Agency Total		\$ 1,426,167	\$ 19,807,011	\$ -	\$ 3,322,784	\$ 24,555,962	\$ 1,426,167	\$ 21,945,649	\$ -	\$ 4,417,915	\$ 27,789,731
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,373	\$ -	\$ -	\$ -	\$ 478,373
	CR - Deferred Maintenance	\$ 327,207	\$ -	\$ -	\$ -	\$ 327,207	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 327,207	\$ -	\$ -	\$ -	\$ 327,207	\$ 478,373	\$ -	\$ -	\$ -	\$ 478,373



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
IU. Education & General IU. Education & General											
A. Unrestricted											
	Classified Positions	\$ 7,574	3.7%	\$ 432,361	15.5%	\$ -	-	\$ -	-	\$ 439,935	14.7%
	Unclassified Positions	\$ 33,146	3.7%	\$ 894,007	19.0%	\$ -	-	\$ -	-	\$ 927,153	16.5%
	Other Personal Services	\$ -	-	\$ (65,312)	-4.8%	\$ -	-	\$ -	-	\$ (65,312)	-4.8%
	Other Operating	\$ -	-	\$ 345,138	5.8%	\$ -	-	\$ -	-	\$ 345,138	5.8%
	Total	\$ 40,720	3.7%	\$ 1,603,194	10.8%	\$ -	-	\$ -	-	\$ 1,643,914	10.3%
B. Restricted											
	Classified Positions	\$ -	-	\$ (2,532)	-100.0%	\$ -	-	\$ (38)	-100.0%	\$ (2,570)	-100.0%
	Unclassified Positions	\$ -	-	\$ 47,954	46.6%	\$ -	-	\$ (751,685)	-81.6%	\$ (703,731)	-68.8%
	Other Personal Services	\$ -	-	\$ (516)	-11.9%	\$ -	-	\$ 5,254	7.8%	\$ 4,738	6.6%
	Other Operating	\$ -	-	\$ 221,760	9.7%	\$ -	-	\$ 1,841,600	83.9%	\$ 2,063,360	45.9%
	Total	\$ -	-	\$ 266,666	11.1%	\$ -	-	\$ 1,095,131	34.4%	\$ 1,361,797	24.4%
II. Auxiliary Services	Other Operating	\$ -	-	\$ 20,000	66.7%	\$ -	-	\$ -	-	\$ 20,000	66.7%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 248,778	9.9%	\$ -	-	\$ -	0.0%	\$ 248,778	8.5%
	Employee Pay Increase	\$ (40,720)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (40,720)	-100.0%
	Total	\$ (40,720)	-12.7%	\$ 248,778	9.9%	\$ -	-	\$ -	0.0%	\$ 208,058	7.0%
Agency Total		\$ -	0.0%	\$ 2,135,638	10.8%	\$ -	-	\$ 1,095,131	33.0%	\$ 3,233,769	13.2%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 478,373	-	\$ -	-	\$ -	-	\$ -	-	\$ 478,373	-
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 478,373	146.2%	\$ -	-	\$ -	-	\$ -	-	\$ 478,373	146.2%



WINTHROP UNIVERSITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the university.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,318,713 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,318,713	Deferred Maintenance.	

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
	President	\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380	\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380
	Classified Positions	\$ 3,699,150	\$ 10,800,000	\$ -	\$ 675,000	\$ 15,174,150	\$ 3,836,098	\$ 10,100,000	\$ -	\$ 800,000	\$ 14,736,098
	Unclassified Positions	\$ 6,189,202	\$ 18,360,000	\$ -	\$ 1,147,500	\$ 25,696,702	\$ 6,422,385	\$ 19,860,000	\$ -	\$ 1,147,500	\$ 27,429,885
	Other Personal Services	\$ -	\$ 6,840,000	\$ -	\$ 427,500	\$ 7,267,500	\$ -	\$ 6,840,000	\$ -	\$ 1,000,000	\$ 7,840,000
	Other Operating	\$ -	\$ 24,085,000	\$ -	\$ 43,912,361	\$ 67,997,361	\$ -	\$ 25,505,000	\$ -	\$ 47,450,000	\$ 72,955,000
	EIA Alloc. -Teacher Recruiting	\$ -	\$ -	\$ 3,968,320	\$ -	\$ 3,968,320	\$ -	\$ -	\$ 3,968,320	\$ -	\$ 3,968,320
	Total	\$ 10,045,732	\$ 60,085,000	\$ 3,968,320	\$ 46,162,361	\$ 120,261,413	\$ 10,415,863	\$ 62,305,000	\$ 3,968,320	\$ 50,397,500	\$ 127,086,683
II. Auxiliary Enterprises											
	Classified Positions	\$ -	\$ 2,074,000	\$ -	\$ -	\$ 2,074,000	\$ -	\$ 2,136,220	\$ -	\$ -	\$ 2,136,220
	Unclassified Positions	\$ -	\$ 335,500	\$ -	\$ -	\$ 335,500	\$ -	\$ 345,565	\$ -	\$ -	\$ 345,565
	Other Personal Services	\$ -	\$ 640,500	\$ -	\$ -	\$ 640,500	\$ -	\$ 640,500	\$ -	\$ -	\$ 640,500
	Other Operating	\$ -	\$ 8,145,000	\$ -	\$ -	\$ 8,145,000	\$ -	\$ 8,145,000	\$ -	\$ -	\$ 8,145,000
	Total	\$ -	\$ 11,195,000	\$ -	\$ -	\$ 11,195,000	\$ -	\$ 11,267,285	\$ -	\$ -	\$ 11,267,285
III. Employee Benefits											
	Employer Contributions	\$ 2,690,166	\$ 11,045,000	\$ -	\$ 560,000	\$ 14,295,166	\$ 2,690,166	\$ 11,405,000	\$ -	\$ 800,000	\$ 14,895,166
	Employee Pay Increase	\$ 370,131	\$ -	\$ -	\$ -	\$ 370,131	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,060,297	\$ 11,045,000	\$ -	\$ 560,000	\$ 14,665,297	\$ 2,690,166	\$ 11,405,000	\$ -	\$ 800,000	\$ 14,895,166
Agency Total		\$ 13,106,029	\$ 82,325,000	\$ 3,968,320	\$ 46,722,361	\$ 146,121,710	\$ 13,106,029	\$ 84,977,285	\$ 3,968,320	\$ 51,197,500	\$ 153,249,134
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,318,713	\$ -	\$ -	\$ -	\$ 1,318,713
	CR - IT Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 1,374,947	\$ -	\$ -	\$ -	\$ 1,374,947	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,874,947	\$ -	\$ -	\$ -	\$ 1,874,947	\$ 1,318,713	\$ -	\$ -	\$ -	\$ 1,318,713



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General											
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 136,948	3.7%	\$ (700,000)	-6.5%	\$ -	-	\$ 125,000	18.5%	\$ (438,052)	-2.9%
	Unclassified Positions	\$ 233,183	3.8%	\$ 1,500,000	8.2%	\$ -	-	\$ -	0.0%	\$ 1,733,183	6.7%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ 572,500	133.9%	\$ 572,500	7.9%
	Other Operating	\$ -	-	\$ 1,420,000	5.9%	\$ -	-	\$ 3,537,639	8.1%	\$ 4,957,639	7.3%
	EIA Alloc. -Teacher Recruiting	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ 370,131	3.7%	\$ 2,220,000	3.7%	\$ -	0.0%	\$ 4,235,139	9.2%	\$ 6,825,270	5.7%
II. Auxiliary Enterprises											
	Classified Positions	\$ -	-	\$ 62,220	3.0%	\$ -	-	\$ -	-	\$ 62,220	3.0%
	Unclassified Positions	\$ -	-	\$ 10,065	3.0%	\$ -	-	\$ -	-	\$ 10,065	3.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ 72,285	0.6%	\$ -	-	\$ -	-	\$ 72,285	0.6%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 360,000	3.3%	\$ -	-	\$ 240,000	42.9%	\$ 600,000	4.2%
	Employee Pay Increase	\$ (370,131)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (370,131)	-100.0%
	Total	\$ (370,131)	-12.1%	\$ 360,000	3.3%	\$ -	-	\$ 240,000	42.9%	\$ 229,869	1.6%
Agency Total		\$ -	0.0%	\$ 2,652,285	3.2%	\$ -	0.0%	\$ 4,475,139	9.6%	\$ 7,127,424	4.9%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 1,318,713	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,318,713	-
	CR - IT Upgrades	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,318,713	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,318,713	-



MEDICAL UNIVERSITY OF SOUTH CAROLINA

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the university.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$3,000,000 from the Capital Reserve Fund, for Deferred Maintenance.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 3,000,000	Deferred Maintenance.

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
23.1	Rural Dentist Program	Codify
<i>The proviso establishes the Rural Dentist Program and provides for the composition of the board that oversees the program. If the program is to continue, then this language plainly belongs in permanent law.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Education & General											
A. Unrestricted											
	President	\$ 232,064	\$ -	\$ -	\$ -	\$ 232,064	\$ 232,064	\$ -	\$ -	\$ -	\$ 232,064
	Classified Positions	\$ 16,593,181	\$ 37,331,329	\$ -	\$ 21,355	\$ 53,945,865	\$ 17,062,086	\$ 38,581,329	\$ -	\$ 21,355	\$ 55,664,770
	Unclassified Positions	\$ 23,051,901	\$ 65,938,469	\$ -	\$ -	\$ 88,990,370	\$ 23,703,322	\$ 68,438,469	\$ -	\$ -	\$ 92,141,791
	Other Personal Services	\$ -	\$ 11,048,639	\$ -	\$ -	\$ 11,048,639	\$ -	\$ 11,048,639	\$ -	\$ -	\$ 11,048,639
	Other Operating	\$ -	\$ 256,425,896	\$ -	\$ -	\$ 256,425,896	\$ -	\$ 258,301,793	\$ -	\$ -	\$ 258,301,793
	Diabetes Center	\$ 123,470	\$ -	\$ -	\$ -	\$ 123,470	\$ 123,470	\$ -	\$ -	\$ -	\$ 123,470
	Rural Dentists Incentive	\$ 176,101	\$ -	\$ -	\$ -	\$ 176,101	\$ 176,101	\$ -	\$ -	\$ -	\$ 176,101
	Hypertension Initiative	\$ 240,433	\$ -	\$ -	\$ -	\$ 240,433	\$ 240,433	\$ -	\$ -	\$ -	\$ 240,433
	Scholarships & Fellowships	\$ -	\$ 1,356,224	\$ -	\$ -	\$ 1,356,224	\$ -	\$ 1,356,224	\$ -	\$ -	\$ 1,356,224
	Total	\$ 40,417,150	\$ 372,100,557	\$ -	\$ 21,355	\$ 412,539,062	\$ 41,537,476	\$ 377,726,454	\$ -	\$ 21,355	\$ 419,285,285
B. Restricted											
	Classified Positions	\$ -	\$ 1,779,821	\$ -	\$ 19,083,495	\$ 20,863,316	\$ -	\$ 1,779,821	\$ -	\$ 19,083,495	\$ 20,863,316
	Unclassified Positions	\$ -	\$ 2,522,098	\$ -	\$ 54,467,086	\$ 56,989,184	\$ -	\$ 2,522,098	\$ -	\$ 54,467,086	\$ 56,989,184
	Other Personal Services	\$ -	\$ 2,039,073	\$ -	\$ 22,508,159	\$ 24,547,232	\$ -	\$ 2,039,073	\$ -	\$ 22,508,159	\$ 24,547,232
	Other Operating	\$ -	\$ 5,733,295	\$ -	\$ 75,341,364	\$ 81,074,659	\$ -	\$ 5,733,295	\$ -	\$ 64,684,479	\$ 70,417,774
	Scholarships & Fellowships	\$ -	\$ 1,353,905	\$ -	\$ -	\$ 1,353,905	\$ -	\$ 1,353,905	\$ -	\$ -	\$ 1,353,905
	Total	\$ -	\$ 13,428,192	\$ -	\$ 171,400,104	\$ 184,828,296	\$ -	\$ 13,428,192	\$ -	\$ 160,743,219	\$ 174,171,411
II. Auxiliary Enterprises											
	Classified Positions	\$ -	\$ 1,506,874	\$ -	\$ -	\$ 1,506,874	\$ -	\$ 1,115,989	\$ -	\$ -	\$ 1,115,989
	Unclassified Positions	\$ -	\$ 146,158	\$ -	\$ -	\$ 146,158	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 594,560	\$ -	\$ -	\$ 594,560	\$ -	\$ 112,294	\$ -	\$ -	\$ 112,294
	Other Operating	\$ -	\$ 8,061,348	\$ -	\$ -	\$ 8,061,348	\$ -	\$ 10,219,568	\$ -	\$ -	\$ 10,219,568
	Total	\$ -	\$ 10,308,940	\$ -	\$ -	\$ 10,308,940	\$ -	\$ 11,447,851	\$ -	\$ -	\$ 11,447,851
III. Employee Benefits											
	Employer Contributions	\$ 12,274,811	\$ 25,763,889	\$ -	\$ 6,771,839	\$ 44,810,539	\$ 12,623,765	\$ 26,945,606	\$ -	\$ 6,771,839	\$ 46,341,210
	Employee Pay Increase	\$ 1,469,280	\$ -	\$ -	\$ -	\$ 1,469,280	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 13,744,091	\$ 25,763,889	\$ -	\$ 6,771,839	\$ 46,279,819	\$ 12,623,765	\$ 26,945,606	\$ -	\$ 6,771,839	\$ 46,341,210
Agency Total		\$ 54,161,241	\$ 421,601,578	\$ -	\$ 178,193,298	\$ 653,956,117	\$ 54,161,241	\$ 429,548,103	\$ -	\$ 167,536,413	\$ 651,245,757
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
	CR - Ashley Tower Renovation	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 8,700,000	\$ -	\$ -	\$ -	\$ 8,700,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000



Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Education & General												
A. Unrestricted												
	President	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	Classified Positions	\$ 468,905	2.8%	\$ 1,250,000	3.3%	\$ -	-	\$ -	0.0%	\$ 1,718,905	3.2%	
	Unclassified Positions	\$ 651,421	2.8%	\$ 2,500,000	3.8%	\$ -	-	\$ -	-	\$ 3,151,421	3.5%	
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
	Other Operating	\$ -	-	\$ 1,875,897	0.7%	\$ -	-	\$ -	-	\$ 1,875,897	0.7%	
	Diabetes Center	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	Rural Dentists Incentive	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	Hypertension Initiative	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	Scholarships & Fellowships	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
	Total	\$ 1,120,326	2.8%	\$ 5,625,897	1.5%	\$ -	-	\$ -	0.0%	\$ 6,746,223	1.6%	
B. Restricted												
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%	
	Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%	
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%	
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ (10,656,885)	-14.1%	\$ (10,656,885)	-13.1%	
	Scholarships & Fellowships	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ (10,656,885)	-6.2%	\$ (10,656,885)	-5.8%	
II. Auxiliary Enterprises												
	Classified Positions	\$ -	-	\$ (390,885)	-25.9%	\$ -	-	\$ -	-	\$ (390,885)	-25.9%	
	Unclassified Positions	\$ -	-	\$ (146,158)	-100.0%	\$ -	-	\$ -	-	\$ (146,158)	-100.0%	
	Other Personal Services	\$ -	-	\$ (482,266)	-81.1%	\$ -	-	\$ -	-	\$ (482,266)	-81.1%	
	Other Operating	\$ -	-	\$ 2,158,220	26.8%	\$ -	-	\$ -	-	\$ 2,158,220	26.8%	
	Total	\$ -	-	\$ 1,138,911	11.0%	\$ -	-	\$ -	-	\$ 1,138,911	11.0%	
III. Employee Benefits												
	Employer Contributions	\$ 349,954	2.8%	\$ 1,181,717	4.6%	\$ -	-	\$ -	0.0%	\$ 1,530,671	3.4%	
	Employee Pay Increase	\$ (1,469,280)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,469,280)	-100.0%	
	Total	\$ (1,120,326)	-8.2%	\$ 1,181,717	4.6%	\$ -	-	\$ -	0.0%	\$ 61,391	0.1%	
Agency Total		\$ -	0.0%	\$ 7,946,525	1.9%	\$ -	-	\$ (10,656,885)	-6.0%	\$ (2,710,360)	-0.4%	
Nonrecurring Appropriations												
	Deferred Maintenance	\$ 3,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,000,000	-	
	CR - Ashley Tower Renovation	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	Total	\$ 3,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,000,000	-	



AREA HEALTH EDUCATION CONSORTIUM

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ \$350,000 to continue the operations of the Office for Healthcare Workforce Analysis and Planning; this appropriation would replace funds previously provided by a nonprofit partner.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Consortium											
A. General											
	Classified Positions	\$ 623,404	\$ 135,981	\$ -	\$ -	\$ 759,385	\$ 653,510	\$ 135,981	\$ -	\$ -	\$ 789,491
	Unclassified Positions	\$ 1,073,028	\$ 228,311	\$ -	\$ -	\$ 1,301,339	\$ 1,124,848	\$ 228,311	\$ -	\$ -	\$ 1,353,159
	Other Personal Services	\$ 165,553	\$ 10,516	\$ -	\$ -	\$ 176,069	\$ 165,553	\$ 10,516	\$ -	\$ -	\$ 176,069
	Other Operating	\$ 1,700,275	\$ 1,435,134	\$ -	\$ -	\$ 3,135,409	\$ 2,050,275	\$ 1,435,134	\$ -	\$ -	\$ 3,485,409
	Rural Physicians Program	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Nursing Recruitment	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	Total	\$ 4,082,260	\$ 1,809,942	\$ -	\$ -	\$ 5,892,202	\$ 4,514,186	\$ 1,809,942	\$ -	\$ -	\$ 6,324,128
B. Restricted											
	Classified Positions	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 6,740	\$ -	\$ -	\$ 33,000	\$ 39,740
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 89,800	\$ 89,800	\$ 44,831	\$ -	\$ -	\$ 89,800	\$ 134,631
	Other Operating	\$ -	\$ -	\$ -	\$ 694,416	\$ 694,416	\$ -	\$ -	\$ -	\$ 694,416	\$ 694,416
	Total	\$ -	\$ -	\$ -	\$ 817,216	\$ 817,216	\$ 51,571	\$ -	\$ -	\$ 817,216	\$ 868,787
II. Family Practice											
	Classified Positions	\$ 251,863	\$ -	\$ -	\$ -	\$ 251,863	\$ 251,863	\$ -	\$ -	\$ -	\$ 251,863
	Unclassified Positions	\$ 1,675,399	\$ -	\$ -	\$ -	\$ 1,675,399	\$ 1,675,399	\$ -	\$ -	\$ -	\$ 1,675,399
	Other Operating	\$ 1,992,085	\$ 201,671	\$ -	\$ -	\$ 2,193,756	\$ 1,992,085	\$ 201,671	\$ -	\$ -	\$ 2,193,756
	Total	\$ 3,919,347	\$ 201,671	\$ -	\$ -	\$ 4,121,018	\$ 3,919,347	\$ 201,671	\$ -	\$ -	\$ 4,121,018
Graduate Doctor Education											
	Other Operating	\$ -	\$ 82,055	\$ -	\$ -	\$ 82,055	\$ -	\$ 82,055	\$ -	\$ -	\$ 82,055
III. Employee Benefits											
	Employer Contributions	\$ 1,050,045	\$ -	\$ -	\$ 27,800	\$ 1,077,845	\$ 1,050,045	\$ -	\$ -	\$ 27,800	\$ 1,077,845
	Employee Pay Increase	\$ 133,497	\$ -	\$ -	\$ -	\$ 133,497	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,183,542	\$ -	\$ -	\$ 27,800	\$ 1,211,342	\$ 1,050,045	\$ -	\$ -	\$ 27,800	\$ 1,077,845
Agency Total											
		\$ 9,185,149	\$ 2,093,668	\$ -	\$ 845,016	\$ 12,123,833	\$ 9,535,149	\$ 2,093,668	\$ -	\$ 845,016	\$ 12,473,833



Funded Program Name	Line	Adjustments										
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%	
I. Consortium												
A. General	Classified Positions	\$ 30,106	4.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 30,106	4.0%	
	Unclassified Positions	\$ 51,820	4.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 51,820	4.0%	
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
	Other Operating	\$ 350,000	20.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 350,000	11.2%	
	Rural Physicians Program	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	Nursing Recruitment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	Total	\$ 431,926	10.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 431,926	7.3%	
	B. Restricted	Classified Positions	\$ 6,740	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ 6,740	20.4%
		Unclassified Positions	\$ 44,831	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ 44,831	49.9%
		Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
		Total	\$ 51,571	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ 51,571	6.3%
	II. Family Practice											
		Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
		Unclassified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
Graduate Doctor Education												
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
III. Employee Benefits												
	Employer Contributions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	
	Employee Pay Increase	\$ (133,497)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (133,497)	-100.0%	
	Total	\$ (133,497)	-11.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ (133,497)	-11.0%	
Agency Total		\$ 350,000	3.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 350,000	2.9%	



STATE BOARD FOR TECHNICAL AND COMPREHENSIVE EDUCATION

Recommended Appropriations

The Governor’s FY 2013-14 Executive Budget recommends:

- That the pay raise allocation be distributed as requested by the agency.
- An additional \$2,500,000 for the rising instructional costs of the state’s Technical College System.
- \$10,038,694 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 7,538,694	Direct Training – ReadySC.	
\$ 2,500,000	Equipment, Laboratories, and Maintenance – Technical Colleges.	

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
25.2	Training of New & Expanding Industry Carry Forward	Codify
<i>This proviso allows funding for the ReadySC program to be carried forward. This proviso should be codified because the program’s commitments are fluid but will continue to significantly exceed existing resources for the foreseeable future.</i>		
25.4	Manufacturing Training Facility	Delete
<i>This proviso controlled the allocation of \$3,500,000 for a manufacturing training facility at Central Carolina Technical College. The project has been completed, rendering the proviso obsolete.</i>		

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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
A. President's Office											
	Executive Director	\$ 162,760	\$ -	\$ -	\$ -	\$ 162,760	\$ 162,760	\$ -	\$ -	\$ -	\$ 162,760
	Classified Positions	\$ 687,147	\$ -	\$ -	\$ -	\$ 687,147	\$ 548,862	\$ -	\$ -	\$ -	\$ 548,862
	Other Personal Services	\$ 83,750	\$ -	\$ -	\$ -	\$ 83,750	\$ 108,750	\$ -	\$ -	\$ -	\$ 108,750
	Other Operating	\$ 89,507	\$ -	\$ -	\$ -	\$ 89,507	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	Total	\$ 1,023,164	\$ -	\$ -	\$ -	\$ 1,023,164	\$ 940,372	\$ -	\$ -	\$ -	\$ 940,372
B. Finance And HR											
	Classified Positions	\$ 683,239	\$ -	\$ -	\$ -	\$ 683,239	\$ 646,932	\$ -	\$ -	\$ -	\$ 646,932
	Unclassified Positions	\$ 235,882	\$ -	\$ -	\$ -	\$ 235,882	\$ 242,958	\$ -	\$ -	\$ -	\$ 242,958
	Other Personal Services	\$ 35,100	\$ -	\$ -	\$ -	\$ 35,100	\$ 76,110	\$ -	\$ -	\$ -	\$ 76,110
	Other Operating	\$ 526,841	\$ 475,000	\$ -	\$ -	\$ 1,001,841	\$ 704,128	\$ 475,000	\$ -	\$ -	\$ 1,179,128
	Total	\$ 1,481,062	\$ 475,000	\$ -	\$ -	\$ 1,956,062	\$ 1,670,128	\$ 475,000	\$ -	\$ -	\$ 2,145,128
C. Information Technology											
	Classified Positions	\$ 541,678	\$ -	\$ -	\$ 50,000	\$ 591,678	\$ 574,461	\$ -	\$ -	\$ 50,000	\$ 624,461
	Unclassified Positions	\$ 134,993	\$ -	\$ -	\$ -	\$ 134,993	\$ 138,981	\$ -	\$ -	\$ -	\$ 138,981
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 70,350	\$ -	\$ -	\$ -	\$ 70,350
	Other Operating	\$ 285,500	\$ -	\$ -	\$ 1,436,000	\$ 1,721,500	\$ 325,500	\$ -	\$ -	\$ 1,436,000	\$ 1,761,500
	Total	\$ 987,171	\$ -	\$ -	\$ 1,486,000	\$ 2,473,171	\$ 1,109,292	\$ -	\$ -	\$ 1,486,000	\$ 2,595,292
II. Instructional Programs											
A. Technical Colleges											
	Classified Positions	\$ 25,128,917	\$ 98,329,620	\$ -	\$ 5,842,326	\$ 129,300,863	\$ 28,094,389	\$ 106,740,797	\$ -	\$ 5,842,326	\$ 140,677,512
	Unclassified Positions	\$ 31,741,790	\$ 124,205,836	\$ -	\$ 7,379,780	\$ 163,327,406	\$ 41,540,462	\$ 134,830,480	\$ -	\$ 7,379,780	\$ 183,750,722
	Other Personal Services	\$ 9,258,022	\$ 36,226,702	\$ -	\$ 2,152,436	\$ 47,637,160	\$ -	\$ 39,325,557	\$ -	\$ 2,152,436	\$ 41,477,993
	Other Operating	\$ 175,000	\$ 156,078,034	\$ -	\$ 37,607,676	\$ 193,680,710	\$ 175,000	\$ 163,719,844	\$ 5,709,202	\$ 37,607,676	\$ 207,211,722
	Critical Needs Nursing Initiative	\$ 322,512	\$ -	\$ -	\$ -	\$ 322,512	\$ 322,512	\$ -	\$ -	\$ -	\$ 322,512
	Spartanburg-Cherokee Expansion	\$ 906,816	\$ -	\$ -	\$ -	\$ 906,816	\$ 906,816	\$ -	\$ -	\$ -	\$ 906,816
	Midlands Tech Nursing Program	\$ 370,943	\$ -	\$ -	\$ -	\$ 370,943	\$ 370,943	\$ -	\$ -	\$ -	\$ 370,943
	Florence Darlington-Operating	\$ 302,271	\$ -	\$ -	\$ -	\$ 302,271	\$ 302,271	\$ -	\$ -	\$ -	\$ 302,271
	Florence Darlington Siml	\$ 906,817	\$ -	\$ -	\$ -	\$ 906,817	\$ 906,817	\$ -	\$ -	\$ -	\$ 906,817
	Trident Tech-Culinary Arts	\$ 468,522	\$ -	\$ -	\$ -	\$ 468,522	\$ 468,522	\$ -	\$ -	\$ -	\$ 468,522
	Total	\$ 69,581,610	\$ 414,840,192	\$ -	\$ 52,982,218	\$ 537,404,020	\$ 73,087,732	\$ 444,616,677	\$ 5,709,202	\$ 52,982,218	\$ 576,395,829
B. System Wide Pgm Initiatives											
	Classified Positions	\$ 299,550	\$ -	\$ -	\$ 45,000	\$ 344,550	\$ 317,677	\$ -	\$ -	\$ 45,000	\$ 362,677
	Unclassified Positions	\$ 115,805	\$ -	\$ -	\$ -	\$ 115,805	\$ 124,959	\$ -	\$ -	\$ -	\$ 124,959
	Other Personal Services	\$ -	\$ 62,441	\$ -	\$ 29,250	\$ 91,691	\$ -	\$ 62,441	\$ -	\$ 29,250	\$ 91,691
	Other Operating	\$ 31,975	\$ 451,320	\$ -	\$ 27,885	\$ 511,180	\$ 45,000	\$ 451,320	\$ -	\$ 27,885	\$ 524,205
	Pathways To Prosperity	\$ 604,545	\$ -	\$ -	\$ -	\$ 604,545	\$ 604,545	\$ -	\$ -	\$ -	\$ 604,545
	Total	\$ 1,051,875	\$ 513,761	\$ -	\$ 102,135	\$ 1,667,771	\$ 1,092,181	\$ 513,761	\$ -	\$ 102,135	\$ 1,708,077
C. Instruct. Employee Benefits											
	Employer Contributions	\$ 30,473,914	\$ 70,971,372	\$ -	\$ 3,410,455	\$ 104,855,741	\$ 31,536,116	\$ 70,971,372	\$ -	\$ 3,410,455	\$ 105,917,943
III. Economic Development											
A. Administration											
	Classified Positions	\$ 1,126,028	\$ -	\$ -	\$ -	\$ 1,126,028	\$ 1,636,706	\$ -	\$ -	\$ -	\$ 1,636,706
	Unclassified Positions	\$ 113,695	\$ -	\$ -	\$ -	\$ 113,695	\$ 117,106	\$ -	\$ -	\$ -	\$ 117,106
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 378,235	\$ -	\$ -	\$ -	\$ 378,235	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
	Total	\$ 1,642,958	\$ -	\$ -	\$ -	\$ 1,642,958	\$ 2,203,812	\$ -	\$ -	\$ -	\$ 2,203,812
B. Special Schools Training											
	Other Personal Services	\$ 1,491,781	\$ -	\$ -	\$ -	\$ 1,491,781	\$ 1,499,184	\$ -	\$ -	\$ -	\$ 1,499,184
	Other Direct Training Costs	\$ 6,511,879	\$ -	\$ -	\$ -	\$ 6,511,879	\$ 5,779,253	\$ -	\$ -	\$ -	\$ 5,779,253
	Total	\$ 8,003,660	\$ -	\$ -	\$ -	\$ 8,003,660	\$ 7,278,437	\$ -	\$ -	\$ -	\$ 7,278,437
IV. Employee Benefits											
	Employer Contributions	\$ 1,491,695	\$ 11,239	\$ -	\$ 31,865	\$ 1,534,799	\$ 1,565,229	\$ 11,239	\$ -	\$ 31,865	\$ 1,608,333
	Employee Pay Increase	\$ 2,246,190	\$ -	\$ -	\$ -	\$ 2,246,190	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,737,885	\$ 11,239	\$ -	\$ 31,865	\$ 3,780,989	\$ 1,565,229	\$ 11,239	\$ -	\$ 31,865	\$ 1,608,333
Agency Total											
		\$ 117,983,299	\$ 486,811,564	\$ -	\$ 58,012,673	\$ 662,807,536	\$ 120,483,299	\$ 516,588,049	\$ 5,709,202	\$ 58,012,673	\$ 700,793,223
Nonrecurring Appropriations											
	ReadySC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,538,694	\$ -	\$ -	\$ -	\$ 7,538,694
	Lab Equipment and Maint.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
	CCTC - Training	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alken Tech - Center For Energy	\$ 2,445,000	\$ -	\$ -	\$ -	\$ 2,445,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 - Cherokee Campus	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 CCTC Training Facility	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 CCTC Renovations	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 Lowcly. Tech Vet. Recruit.	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 TCT Ped. Safety	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - SC Skills USA	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Ready SC	\$ 13,250,000	\$ -	\$ -	\$ -	\$ 13,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Trident Tech Aero Tng	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - OC Tech Prgm Logic Cont.	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - DTC Deferred Maint.	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,245,000	\$ -	\$ -	\$ -	\$ 25,245,000	\$ 10,038,694	\$ -	\$ -	\$ -	\$ 10,038,694



Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
A. President's Office												
	Executive Director		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions		\$ (138,285)	-20.1%	\$ -	--	\$ -	--	\$ -	--	\$ (138,285)	-20.1%
	Other Personal Services		\$ 25,000	29.9%	\$ -	--	\$ -	--	\$ -	--	\$ 25,000	29.9%
	Other Operating		\$ 30,493	34.1%	\$ -	--	\$ -	--	\$ -	--	\$ 30,493	34.1%
	Total		\$ (82,792)	-8.1%	\$ -	--	\$ -	--	\$ -	--	\$ (82,792)	-8.1%
B. Finance And HR												
	Classified Positions		\$ (36,307)	-5.3%	\$ -	--	\$ -	--	\$ -	--	\$ (36,307)	-5.3%
	Unclassified Positions		\$ 7,076	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 7,076	3.0%
	Other Personal Services		\$ 41,010	116.8%	\$ -	--	\$ -	--	\$ -	--	\$ 41,010	116.8%
	Other Operating		\$ 177,287	33.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 177,287	17.7%
	Total		\$ 189,066	12.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 189,066	9.7%
C. Information Technology												
	Classified Positions		\$ 32,783	6.1%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 32,783	5.5%
	Unclassified Positions		\$ 3,988	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,988	3.0%
	Other Personal Services		\$ 45,350	181.4%	\$ -	--	\$ -	--	\$ -	--	\$ 45,350	181.4%
	Other Operating		\$ 40,000	14.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 40,000	2.3%
	Total		\$ 122,121	12.4%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 122,121	4.9%
II. Instructional Programs												
A. Technical Colleges												
	Classified Positions		\$ 2,905,472	11.8%	\$ 8,411,177	8.6%	\$ -	--	\$ -	0.0%	\$ 11,376,649	8.8%
	Unclassified Positions		\$ 9,788,672	30.9%	\$ 10,624,644	8.6%	\$ -	--	\$ -	0.0%	\$ 20,423,316	12.5%
	Other Personal Services		\$ (9,258,022)	-100.0%	\$ 3,099,855	8.6%	\$ -	--	\$ -	0.0%	\$ (6,158,167)	-12.9%
	Other Operating		\$ -	0.0%	\$ 7,641,810	4.9%	\$ 5,709,202	--	\$ -	0.0%	\$ 13,351,012	6.9%
	Critical Needs Nursing Initiative		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Spartanburg-Cherokee Expansion		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Midlands Tech Nursing Program		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Florence-Darlington-Operating		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Florence-Darlington Siml		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Trident Tech-Culinary Arts		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total		\$ 3,506,122	5.0%	\$ 29,776,485	7.2%	\$ 5,709,202	--	\$ -	0.0%	\$ 39,991,809	7.3%
B. System Wide Pgm Initiatives												
	Classified Positions		\$ 18,127	6.1%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 18,127	5.3%
	Unclassified Positions		\$ 9,154	7.9%	\$ -	--	\$ -	--	\$ -	--	\$ 9,154	7.9%
	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ 13,025	40.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 13,025	2.5%
	Pathways To Prosperity		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total		\$ 40,306	3.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 40,306	2.4%
C. Instruct. Employee Benefits												
	Employer Contributions		\$ 1,062,202	3.5%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 1,062,202	1.0%
III. Economic Development												
A. Administration												
	Classified Positions		\$ 510,678	45.4%	\$ -	--	\$ -	--	\$ -	--	\$ 510,678	45.4%
	Unclassified Positions		\$ 3,411	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,411	3.0%
	Other Personal Services		\$ (25,000)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (25,000)	-100.0%
	Other Operating		\$ 71,765	19.0%	\$ -	--	\$ -	--	\$ -	--	\$ 71,765	19.0%
	Total		\$ 560,854	34.1%	\$ -	--	\$ -	--	\$ -	--	\$ 560,854	34.1%
B. Special Schools Training												
	Other Personal Services		\$ 7,403	0.5%	\$ -	--	\$ -	--	\$ -	--	\$ 7,403	0.5%
	Other Direct Training Costs		\$ (732,626)	-11.3%	\$ -	--	\$ -	--	\$ -	--	\$ (732,626)	-11.3%
	Total		\$ (725,223)	-9.1%	\$ -	--	\$ -	--	\$ -	--	\$ (725,223)	-9.1%
IV. Employee Benefits												
	Employer Contributions		\$ 73,534	4.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 73,534	4.9%
	Employee Pay Increase		\$ (2,246,190)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (2,246,190)	-100.0%
	Total		\$ (2,172,656)	-58.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (2,172,656)	-57.5%
Agency Total			\$ 2,500,000	2.1%	\$ 29,776,485	6.1%	\$ 5,709,202	--	\$ -	0.0%	\$ 37,995,687	5.7%
Nonrecurring Appropriations												
	ReadySC		\$ 7,538,694	--	\$ -	--	\$ -	--	\$ -	--	\$ 7,538,694	--
	Lab Equipment and Maint.		\$ 2,500,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 2,500,000	--
	CCTC - Training		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Aiken Tech - Center For Energy		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 - Cherokee Campus		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 CCTC Training Facility		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 CCTC Renovations		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Lowcity Tech Vol. Recruit.		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 TCT Ped. Safety		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - SC Skills USA		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Ready SC		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Trident Tech Aero Tng		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - OC Tech Prgm Logic Cont.		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - DTC Deferred Maint.		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total		\$ 10,038,694	39.8%	\$ -	--	\$ -	--	\$ -	--	\$ 10,038,694	39.8%

DEPARTMENT OF ARCHIVES AND HISTORY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$24,767 from the Capital Reserve Fund, for two digital microfilm scanners.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 24,767	Digital Microfilm Scanners.	

Provisos

- ✿ There are 2 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
	Classified Positions	\$ 167,387	\$ -	\$ -	\$ -	\$ 167,387	\$ 174,191	\$ -	\$ -	\$ -	\$ 174,191
	Other Personal Services	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
	Other Operating	\$ 613,488	\$ 148,910	\$ -	\$ -	\$ 762,398	\$ 613,488	\$ 148,910	\$ -	\$ -	\$ 762,398
	Total	\$ 865,875	\$ 212,910	\$ -	\$ -	\$ 1,078,785	\$ 872,679	\$ 212,910	\$ -	\$ -	\$ 1,085,589
III. Archives & Records Management											
	Classified Positions	\$ 766,847	\$ 23,000	\$ -	\$ -	\$ 789,847	\$ 783,087	\$ 23,000	\$ -	\$ -	\$ 806,087
	Other Personal Services	\$ -	\$ 55,100	\$ -	\$ -	\$ 55,100	\$ -	\$ 55,100	\$ -	\$ -	\$ 55,100
	Other Operating	\$ -	\$ 496,000	\$ -	\$ -	\$ 496,000	\$ -	\$ 496,000	\$ -	\$ -	\$ 496,000
	Total	\$ 766,847	\$ 574,100	\$ -	\$ -	\$ 1,340,947	\$ 783,087	\$ 574,100	\$ -	\$ -	\$ 1,357,187
IV. Historical Services											
	Classified Positions	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
	Other Personal Services	\$ -	\$ 5,000	\$ -	\$ 32,075	\$ 37,075	\$ -	\$ 5,000	\$ -	\$ 32,075	\$ 37,075
	Other Operating	\$ -	\$ 146,420	\$ -	\$ -	\$ 146,420	\$ -	\$ 146,420	\$ -	\$ -	\$ 146,420
	State Historic Grant Fund	\$ -	\$ 221,747	\$ -	\$ 193,253	\$ 415,000	\$ -	\$ 221,747	\$ -	\$ 193,253	\$ 415,000
	African Amer. Heritage History	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	Total	\$ 25,000	\$ 373,167	\$ -	\$ 745,328	\$ 1,143,495	\$ 25,000	\$ 373,167	\$ -	\$ 745,328	\$ 1,143,495
V. Employee Benefits											
	Employer Contributions	\$ 568,560	\$ 133,981	\$ -	\$ 152,255	\$ 854,796	\$ 583,079	\$ 133,981	\$ -	\$ 152,255	\$ 869,315
	Employee Pay Increase	\$ 37,563	\$ -	\$ -	\$ -	\$ 37,563	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 606,123	\$ 133,981	\$ -	\$ 152,255	\$ 892,359	\$ 583,079	\$ 133,981	\$ -	\$ 152,255	\$ 869,315
Agency Total		\$ 2,263,845	\$ 1,294,158	\$ -	\$ 897,583	\$ 4,455,586	\$ 2,263,845	\$ 1,294,158	\$ -	\$ 897,583	\$ 4,455,586
Nonrecurring Appropriations											
	Digital Microfilm Scanner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,384	\$ -	\$ -	\$ -	\$ 12,384
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,384	\$ -	\$ -	\$ -	\$ 12,384






Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 6,804	4.1%	\$ -	-	\$ -	-	\$ -	-	\$ 6,804	4.1%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 6,804	0.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 6,804	0.6%
III. Archives & Records Management											
	Classified Positions	\$ 16,240	2.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 16,240	2.1%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 16,240	2.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 16,240	1.2%
IV. Historical Services											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	State Historic Grant Fund	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	African Amer. Heritage History	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
V. Employee Benefits											
	Employer Contributions	\$ 14,519	2.6%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 14,519	1.7%
	Employee Pay Increase	\$ (37,563)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (37,563)	-100.0%
	Total	\$ (23,044)	-3.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (23,044)	-2.6%
Agency Total											
		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
Nonrecurring Appropriations											
	Digital Microfilm Scanner	\$ 24,767	-	\$ -	-	\$ -	-	\$ -	-	\$ 24,767	-
	Total	\$ 24,767	-	\$ -	-	\$ -	-	\$ -	-	\$ 24,767	-




STATE LIBRARY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

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

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

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ 89,555	\$ -	\$ -	\$ -	\$ 89,555	\$ 89,555	\$ -	\$ -	\$ -	\$ 89,555
	Classified Positions	\$ 285,785	\$ -	\$ -	\$ -	\$ 285,785	\$ 285,785	\$ -	\$ -	\$ -	\$ 285,785
	Other Personal Services	\$ 2,302	\$ -	\$ -	\$ -	\$ 2,302	\$ 2,302	\$ -	\$ -	\$ -	\$ 2,302
	Other Operating	\$ 729,547	\$ 9,000	\$ 5,000	\$ -	\$ 743,547	\$ 729,547	\$ 9,000	\$ 5,000	\$ -	\$ 743,547
	Total	\$ 1,107,189	\$ 9,000	\$ 5,000	\$ -	\$ 1,121,189	\$ 1,107,189	\$ 9,000	\$ 5,000	\$ -	\$ 1,121,189
II. Talking Book Service											
	Classified Positions	\$ -	\$ -	\$ -	\$ 300,699	\$ 300,699	\$ -	\$ -	\$ -	\$ 300,699	\$ 300,699
	Other Operating	\$ -	\$ 30,000	\$ 25,000	\$ 50,397	\$ 105,397	\$ -	\$ 30,000	\$ 25,000	\$ 50,397	\$ 105,397
	Total	\$ -	\$ 30,000	\$ 25,000	\$ 351,096	\$ 406,096	\$ -	\$ 30,000	\$ 25,000	\$ 351,096	\$ 406,096
III. Innovation And Technology											
	Classified Positions	\$ 71,068	\$ -	\$ -	\$ 253,951	\$ 325,039	\$ 71,068	\$ -	\$ -	\$ 253,951	\$ 325,039
	Other Operating	\$ 76,311	\$ 148,000	\$ -	\$ 1,050,233	\$ 1,274,544	\$ 76,311	\$ 148,000	\$ -	\$ 1,050,233	\$ 1,274,544
	Discus Programs	\$ 1,486,201	\$ -	\$ -	\$ -	\$ 1,486,201	\$ 1,486,201	\$ -	\$ -	\$ -	\$ 1,486,201
	Total	\$ 1,633,600	\$ 148,000	\$ -	\$ 1,304,184	\$ 3,085,784	\$ 1,633,600	\$ 148,000	\$ -	\$ 1,304,184	\$ 3,085,784
IV. Library Services											
	Classified Positions	\$ 340,373	\$ -	\$ -	\$ 140,360	\$ 480,733	\$ 369,359	\$ -	\$ -	\$ 140,360	\$ 509,719
	Other Operating	\$ 117,958	\$ -	\$ -	\$ 503,927	\$ 621,885	\$ 117,958	\$ -	\$ -	\$ 503,927	\$ 621,885
	Alloc. to County Libraries	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Aid to County Libraries	\$ 5,365,581	\$ -	\$ -	\$ -	\$ 5,365,581	\$ 5,365,581	\$ -	\$ -	\$ -	\$ 5,365,581
	Total	\$ 5,823,912	\$ -	\$ -	\$ 844,287	\$ 6,668,199	\$ 5,852,898	\$ -	\$ -	\$ 844,287	\$ 6,697,185
V. Employee Benefits											
	Employer Contributions	\$ 256,138	\$ -	\$ -	\$ 201,579	\$ 457,717	\$ 256,138	\$ -	\$ -	\$ 201,579	\$ 457,717
	Employee Pay Increase	\$ 28,986	\$ -	\$ -	\$ -	\$ 28,986	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 285,124	\$ -	\$ -	\$ 201,579	\$ 486,703	\$ 256,138	\$ -	\$ -	\$ 201,579	\$ 457,717
Agency Total		\$ 8,849,825	\$ 187,000	\$ 30,000	\$ 2,701,146	\$ 11,767,971	\$ 8,849,825	\$ 187,000	\$ 30,000	\$ 2,701,146	\$ 11,767,971

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%
II. Talking Book Service											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
III. Innovation And Technology											
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Discus Programs	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
IV. Library Services											
	Classified Positions	\$ 28,986	8.5%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 28,986	6.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to County Libraries	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Aid to County Libraries	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 28,986	0.5%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 28,986	0.4%
V. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (28,986)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (28,986)	-100.0%
	Total	\$ (28,986)	-10.2%	\$ -	-	\$ -	-	\$ -	0.0%	\$ (28,986)	-6.0%
Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%



ARTS COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the functions of the Arts Commission be performed by the State Museum Commission, beginning in FY 2013-14.
- ✿ That the State Museum Commission continue to award grants at the same level as in the current year.
- ✿ That personnel and operations costs associated with the Statewide Arts Services program be reduced by 30% as part of the transfer, to reflect savings that will arise from sharing resources.

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to transfer them to the State Museum Commission, with certain conforming amendments.

PROVISO	SHORT TITLE	RECOMMENDATION
28.1	Professional Artists Contract	Transfer
<i>This proviso states that professional artists should be hired as independent contractors, whenever possible.</i>		
28.2	Special Revolving Account	Transfer
<i>This proviso states that any gifts, program income, or remaining balances shall be carried forward in a special revolving account, to be used for supporting arts programs.</i>		
28.3	Partial Indirect Cost Waiver	Transfer
<i>This proviso allows the Commission to apply a 15% indirect cost rate for continuing federal grants for which they must compete.</i>		
28.4	Grants	Transfer
<i>This proviso requires that 70% of the Commission's appropriated state funds be applied toward grants.</i>		
28.5	Distribution to Subdivisions	Transfer
<i>This proviso defines the specific amounts that must be allocated to various categories of grants in the upcoming fiscal year.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ 45,832	\$ -	\$ -	\$ 45,832	\$ 91,664	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 45,832	\$ -	\$ -	\$ 45,832	\$ 91,664	\$ -	\$ -	\$ -	\$ -	\$ -
II. Statewide Arts Services	Classified Positions	\$ 303,623	\$ -	\$ -	\$ 522,316	\$ 825,939	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 102,142	\$ 67,502	\$ -	\$ 248,106	\$ 417,750	\$ -	\$ -	\$ -	\$ -	\$ -
	Distribution To Subdivisions	\$ 1,356,318	\$ 106,205	\$ -	\$ 359,170	\$ 1,821,693	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,762,083	\$ 173,707	\$ -	\$ 1,129,592	\$ 3,065,382	\$ -	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits	Employer Contributions	\$ 138,710	\$ -	\$ -	\$ 160,217	\$ 298,927	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Pay Increase	\$ 12,874	\$ -	\$ -	\$ -	\$ 12,874	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 151,584	\$ -	\$ -	\$ 160,217	\$ 311,801	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Total		\$ 1,959,499	\$ 173,707	\$ -	\$ 1,335,641	\$ 3,468,847	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ (45,832)	-100.0%	\$ -	-	\$ -	-	\$ (45,832)	-100.0%	\$ (91,664)	-100.0%
	Total	\$ (45,832)	-100.0%	\$ -	-	\$ -	-	\$ (45,832)	-100.0%	\$ (91,664)	-100.0%
II. Statewide Arts Services	Classified Positions	\$ (303,623)	-100.0%	\$ -	-	\$ -	-	\$ (522,316)	-100.0%	\$ (825,939)	-100.0%
	Other Operating	\$ (102,142)	-100.0%	\$ (67,502)	-100.0%	\$ -	-	\$ (248,106)	-100.0%	\$ (417,750)	-100.0%
	Distribution To Subdivisions	\$ (1,356,318)	-100.0%	\$ (106,205)	-100.0%	\$ -	-	\$ (359,170)	-100.0%	\$ (1,821,693)	-100.0%
	Total	\$ (1,762,083)	-100.0%	\$ (173,707)	-100.0%	\$ -	-	\$ (1,129,592)	-100.0%	\$ (3,065,382)	-100.0%
III. Employee Benefits	Employer Contributions	\$ (138,710)	-100.0%	\$ -	-	\$ -	-	\$ (160,217)	-100.0%	\$ (298,927)	-100.0%
	Employee Pay Increase	\$ (12,874)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (12,874)	-100.0%
	Total	\$ (151,584)	-100.0%	\$ -	-	\$ -	-	\$ (160,217)	-100.0%	\$ (311,801)	-100.0%
Agency Total		\$ (1,959,499)	-100.0%	\$ (173,707)	-100.0%	\$ -	-	\$ (1,335,641)	-100.0%	\$ (3,468,847)	-100.0%



STATE MUSEUM COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support, for the State Museum Commission's ongoing activities.
- ✿ That the functions of the Arts Commission be performed by the State Museum Commission, beginning in FY 2013-14.
- ✿ That the State Museum Commission continue to award grants at the same level as in the current year.
- ✿ That personnel and operations costs associated with the Statewide Arts Services program be reduced by 30% as part of the transfer, to reflect savings that will arise from sharing resources.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 9 provisos in this section; the budget proposes to amend 1, codify 3, and receive 5 from the Arts Commission.

PROVISO	SHORT TITLE	RECOMMENDATION
29.1	Duplicate Materials	Amend and codify
<i>This proviso permits the State Museum Commission to donate, for educational purposes, any materials that duplicate the Commission's existing assets, or which are of sub-museum value. This language should be amended to give the Commission the additional option to sell such materials, instead of being forced to donate them.</i>		
29.2	Removal From Collections	Codify
<i>Proviso 29.2 is broadly similar to Proviso 29.1, and should be codified accordingly.</i>		
29.4	Traveling Exhibits Fees	Codify
<i>This proviso authorizes the Commission to rent or sell exhibits, to use the proceeds in support of the Commission's operation, and to carry forward any unexpended revenues from these activities, on the basis that these funds only be used as authorized by the General Assembly.</i>		
29.5	Retention of Revenue	Codify
<i>This proviso permits the Commission to retain and carry forward revenues arising from a variety of fee and operating income categories on the basis that these funds only be used as authorized by the General Assembly.</i>		
29.10 NEW	Professional Artists Contract	From Arts Commission

This proviso states that professional artists should be hired as independent contractors, whenever possible.

29.11 Special Revolving Account
NEW

From Arts Commission

This proviso states that any gifts, program income, or remaining balances shall be carried forward in a special revolving account, to be used for supporting arts programs.

29.12 Partial Indirect Cost Waiver
NEW

From Arts Commission

This proviso allows the Commission to apply a 15% indirect cost rate for continuing federal grants for which they must compete.

29.13 Grants
NEW

From Arts Commission

This proviso requires that 70% of the Commission's appropriated state funds be applied toward grants.

29.14 Distribution to Subdivisions
NEW

From Arts Commission

This proviso defines the specific amounts that must be allocated to various categories of grants in the upcoming fiscal year.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
A. Administration											
	Director	\$ 91,883	\$ -	\$ -	\$ -	\$ 91,883	\$ 91,883	\$ -	\$ -	\$ -	\$ 91,883
	Classified Positions	\$ 157,689	\$ -	\$ -	\$ -	\$ 157,689	\$ 162,419	\$ -	\$ -	\$ -	\$ 162,419
	Other Personal Services	\$ -	\$ 22,715	\$ -	\$ -	\$ 22,715	\$ -	\$ 23,411	\$ -	\$ -	\$ 23,411
	Other Operating	\$ 1,533,831	\$ 417,113	\$ -	\$ -	\$ 1,950,944	\$ 1,547,756	\$ 641,344	\$ -	\$ -	\$ 2,189,100
	Total	\$ 1,783,403	\$ 439,828	\$ -	\$ -	\$ 2,223,231	\$ 1,802,058	\$ 664,755	\$ -	\$ -	\$ 2,466,813
B. Guest Services											
	Classified Positions	\$ -	\$ 81,622	\$ -	\$ -	\$ 81,622	\$ -	\$ 91,112	\$ -	\$ -	\$ 91,112
	Other Personal Services	\$ -	\$ 81,119	\$ -	\$ -	\$ 81,119	\$ -	\$ 82,500	\$ -	\$ -	\$ 82,500
	Other Operating	\$ -	\$ 726,174	\$ -	\$ -	\$ 726,174	\$ -	\$ 807,700	\$ -	\$ -	\$ 807,700
	Total	\$ -	\$ 888,915	\$ -	\$ -	\$ 888,915	\$ -	\$ 981,312	\$ -	\$ -	\$ 981,312
II. Programs											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,939	\$ 199,796	\$ -	\$ -	\$ 870,735
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,395	\$ -	\$ -	\$ 208,395
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,250	\$ -	\$ -	\$ 333,250
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,939	\$ 741,441	\$ -	\$ -	\$ 1,412,380
A. Collections											
	Classified Positions	\$ 134,112	\$ -	\$ -	\$ -	\$ 134,112	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 134,112	\$ 6,500	\$ -	\$ -	\$ 140,612	\$ -	\$ -	\$ -	\$ -	\$ -
B. Exhibits											
	Classified Positions	\$ 251,652	\$ -	\$ -	\$ -	\$ 251,652	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 35,500	\$ -	\$ -	\$ 35,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 251,652	\$ 130,500	\$ -	\$ -	\$ 382,152	\$ -	\$ -	\$ -	\$ -	\$ -
C. Education											
	Classified Positions	\$ 91,068	\$ -	\$ -	\$ -	\$ 91,068	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 91,068	\$ 36,500	\$ -	\$ -	\$ 127,568	\$ -	\$ -	\$ -	\$ -	\$ -
D. Programs & Events											
	Classified Positions	\$ 111,009	\$ -	\$ -	\$ -	\$ 111,009	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 111,009	\$ 70,000	\$ -	\$ -	\$ 181,009	\$ -	\$ -	\$ -	\$ -	\$ -
E. Public Info & Marketing											
	Classified Positions	\$ 47,975	\$ 79,929	\$ -	\$ -	\$ 127,904	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 175,450	\$ -	\$ -	\$ 175,450	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 47,975	\$ 280,379	\$ -	\$ -	\$ 328,354	\$ -	\$ -	\$ -	\$ -	\$ -
IV. Statewide Arts Services											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,630	\$ -	\$ -	\$ 568,148	\$ 821,778
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,499	\$ 67,502	\$ -	\$ 248,106	\$ 387,107
	Distributions to Subdivisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,356,318	\$ 106,205	\$ -	\$ 359,170	\$ 1,821,693
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,681,447	\$ 173,707	\$ -	\$ 1,175,424	\$ 3,030,578
III. Employee Benefits											
	Employer Contributions	\$ 312,230	\$ 119,288	\$ -	\$ -	\$ 431,518	\$ 291,087	\$ 172,992	\$ -	\$ -	\$ 464,079
	Employee Pay Increase	\$ 32,635	\$ -	\$ -	\$ -	\$ 32,635	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 344,865	\$ 119,288	\$ -	\$ -	\$ 464,153	\$ 291,087	\$ 172,992	\$ -	\$ -	\$ 464,079
Agency Total											
		\$ 2,764,084	\$ 1,971,910	\$ -	\$ -	\$ 4,735,994	\$ 4,445,531	\$ 2,734,207	\$ -	\$ 1,175,424	\$ 8,355,162



Funded Program Name		Line	Adjustments								Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Administration												
A. Administration												
	Director		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions		\$ 4,730	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 4,730	3.0%
	Other Personal Services		\$ -	--	\$ 696	3.1%	\$ -	--	\$ -	--	\$ 696	3.1%
	Other Operating		\$ 13,925	0.9%	\$ 224,231	53.8%	\$ -	--	\$ -	--	\$ 238,156	12.2%
	Total		\$ 18,655	1.0%	\$ 224,927	51.1%	\$ -	--	\$ -	--	\$ 243,582	11.0%
B. Guest Services												
	Classified Positions		\$ -	--	\$ 9,490	11.6%	\$ -	--	\$ -	--	\$ 9,490	11.6%
	Other Personal Services		\$ -	--	\$ 1,381	1.7%	\$ -	--	\$ -	--	\$ 1,381	1.7%
	Other Operating		\$ -	--	\$ 81,526	11.2%	\$ -	--	\$ -	--	\$ 81,526	11.2%
	Total		\$ -	--	\$ 92,397	10.4%	\$ -	--	\$ -	--	\$ 92,397	10.4%
II. Programs												
	Classified Positions		\$ 670,939	--	\$ 199,796	--	\$ -	--	\$ -	--	\$ 870,735	--
	Other Personal Services		\$ -	--	\$ 208,395	--	\$ -	--	\$ -	--	\$ 208,395	--
	Other Operating		\$ -	--	\$ 333,250	--	\$ -	--	\$ -	--	\$ 333,250	--
	Total		\$ 670,939	--	\$ 741,441	--	\$ -	--	\$ -	--	\$ 1,412,380	--
A. Collections												
	Classified Positions		\$ (134,112)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (134,112)	-100.0%
	Other Operating		\$ -	--	\$ (6,500)	-100.0%	\$ -	--	\$ -	--	\$ (6,500)	-100.0%
	Total		\$ (134,112)	-100.0%	\$ (6,500)	-100.0%	\$ -	--	\$ -	--	\$ (140,612)	-100.0%
B. Exhibits												
	Classified Positions		\$ (251,652)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (251,652)	-100.0%
	Other Personal Services		\$ -	--	\$ (95,000)	-100.0%	\$ -	--	\$ -	--	\$ (95,000)	-100.0%
	Other Operating		\$ -	--	\$ (35,500)	-100.0%	\$ -	--	\$ -	--	\$ (35,500)	-100.0%
	Total		\$ (251,652)	-100.0%	\$ (130,500)	-100.0%	\$ -	--	\$ -	--	\$ (382,152)	-100.0%
C. Education												
	Classified Positions		\$ (91,068)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (91,068)	-100.0%
	Other Personal Services		\$ -	--	\$ (30,000)	-100.0%	\$ -	--	\$ -	--	\$ (30,000)	-100.0%
	Other Operating		\$ -	--	\$ (6,500)	-100.0%	\$ -	--	\$ -	--	\$ (6,500)	-100.0%
	Total		\$ (91,068)	-100.0%	\$ (36,500)	-100.0%	\$ -	--	\$ -	--	\$ (127,568)	-100.0%
D. Programs & Events												
	Classified Positions		\$ (111,009)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (111,009)	-100.0%
	Other Personal Services		\$ -	--	\$ (40,000)	-100.0%	\$ -	--	\$ -	--	\$ (40,000)	-100.0%
	Other Operating		\$ -	--	\$ (30,000)	-100.0%	\$ -	--	\$ -	--	\$ (30,000)	-100.0%
	Total		\$ (111,009)	-100.0%	\$ (70,000)	-100.0%	\$ -	--	\$ -	--	\$ (181,009)	-100.0%
E. Public Info & Marketing												
	Classified Positions		\$ (47,975)	-100.0%	\$ (79,929)	-100.0%	\$ -	--	\$ -	--	\$ (127,904)	-100.0%
	Other Personal Services		\$ -	--	\$ (25,000)	-100.0%	\$ -	--	\$ -	--	\$ (25,000)	-100.0%
	Other Operating		\$ -	--	\$ (175,450)	-100.0%	\$ -	--	\$ -	--	\$ (175,450)	-100.0%
	Total		\$ (47,975)	-100.0%	\$ (280,379)	-100.0%	\$ -	--	\$ -	--	\$ (328,354)	-100.0%
IV. Statewide Arts Services												
	Classified Positions		\$ 253,630	--	\$ -	--	\$ -	--	\$ 568,148	--	\$ 821,778	--
	Other Operating		\$ 71,499	--	\$ 67,502	--	\$ -	--	\$ 248,106	--	\$ 387,107	--
	Distributions to Subdivisions		\$ 1,356,318	--	\$ 106,205	--	\$ -	--	\$ 359,170	--	\$ 1,821,693	--
	Total		\$ 1,681,447	--	\$ 173,707	--	\$ -	--	\$ 1,175,424	--	\$ 3,030,578	--
III. Employee Benefits												
	Employer Contributions		\$ (21,143)	-6.8%	\$ 53,704	45.0%	\$ -	--	\$ -	--	\$ 32,561	7.5%
	Employee Pay Increase		\$ (32,635)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (32,635)	-100.0%
	Total		\$ (53,778)	-15.6%	\$ 53,704	45.0%	\$ -	--	\$ -	--	\$ (74)	0.0%
Agency Total												
			\$ 1,681,447	60.8%	\$ 762,297	38.7%	\$ -	--	\$ 1,175,424	--	\$ 3,619,168	76.4%



VOCATIONAL REHABILITATION DEPARTMENT

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$400,000 in recurring support for Case Services, effectively annualizing a portion of the \$1,000,000 in non-recurring appropriations that were provided in FY 2012-13.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 5 provisos in this section; the budget proposes no changes.

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration												
	Commissioner		\$	117,765	\$	-	\$	-	\$	-	\$	117,765
	Classified Positions		\$	1,083,835	\$	-	\$	-	\$	-	\$	2,235,980
	Unclassified Positions		\$	13,210	\$	-	\$	-	\$	-	\$	86,177
	Other Personal Services		\$	-	\$	15,000	\$	-	\$	15,000	\$	-
	Other Operating		\$	-	\$	115,000	\$	-	\$	115,000	\$	-
	Total		\$	1,214,810	\$	130,000	\$	-	\$	130,000	\$	-
II. Vocational Rehabilitation Programs												
A. Basic Service												
	Classified Positions		\$	7,613,124	\$	1,615,679	\$	-	\$	-	\$	22,546,154
	Other Personal Services		\$	-	\$	-	\$	-	\$	-	\$	2,500,000
	Other Operating		\$	-	\$	1,101,404	\$	-	\$	1,101,404	\$	-
	Case Services		\$	-	\$	-	\$	-	\$	500,000	\$	-
	Total		\$	7,613,124	\$	2,717,083	\$	-	\$	3,217,083	\$	-
B. Special Projects												
	Classified Positions		\$	-	\$	75,000	\$	-	\$	75,000	\$	-
	Other Personal Services		\$	-	\$	1,450,000	\$	-	\$	1,450,000	\$	-
	Other Operating		\$	66,557	\$	310,000	\$	-	\$	310,000	\$	-
	Case Services		\$	-	\$	374,595	\$	-	\$	374,595	\$	-
	Total		\$	66,557	\$	2,209,595	\$	-	\$	2,209,595	\$	-
C. Workshop Production												
	Other Operating		\$	-	\$	21,000,000	\$	-	\$	21,000,000	\$	-
III. Disability Determination												
	Classified Positions		\$	-	\$	1,050,000	\$	-	\$	1,050,000	\$	-
	Other Personal Services		\$	-	\$	25,000	\$	-	\$	25,000	\$	-
	Other Operating		\$	-	\$	857,500	\$	-	\$	857,500	\$	-
	Case Services		\$	-	\$	796,913	\$	-	\$	796,913	\$	-
	Total		\$	-	\$	2,729,413	\$	-	\$	2,729,413	\$	-
IV. Employee Benefits												
	Employer Contributions		\$	3,481,302	\$	1,668,951	\$	-	\$	1,668,951	\$	-
	Employee Pay Increase		\$	325,223	\$	-	\$	-	\$	-	\$	-
	Total		\$	3,806,525	\$	1,668,951	\$	-	\$	1,668,951	\$	-
Agency Total			\$	12,701,016	\$	30,455,042	\$	-	\$	30,955,042	\$	-
Nonrecurring Appropriations												
	Deferred Maintenance		\$	-	\$	-	\$	-	\$	3,000,000	\$	-
	P 90.20 - State Matching Funds		\$	1,000,000	\$	-	\$	-	\$	-	\$	-
	Total		\$	1,000,000	\$	-	\$	-	\$	3,000,000	\$	-



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Commissioner	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 36,048	3.3%	\$ -	-	\$ -	-	\$ 133,194	6.3%	\$ 169,242	5.3%
	Unclassified Positions	\$ 396	3.0%	\$ -	-	\$ -	-	\$ 1,463	1.7%	\$ 1,859	1.9%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 36,444	3.0%	\$ -	0.0%	\$ -	-	\$ 134,657	2.8%	\$ 171,101	2.8%
II. Vocational Rehabilitation Programs											
A. Basic Service											
	Classified Positions	\$ 228,395	3.0%	\$ -	0.0%	\$ -	-	\$ 843,882	3.9%	\$ 1,072,277	3.5%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ 400,000	-	\$ 500,000	-	\$ -	-	\$ -	0.0%	\$ 900,000	11.2%
	Total	\$ 628,395	8.3%	\$ 500,000	18.4%	\$ -	-	\$ 843,882	2.1%	\$ 1,972,277	3.9%
B. Special Projects											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
C. Workshop Production											
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
III. Disability Determination											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
IV. Employee Benefits											
	Employer Contributions	\$ 60,384	1.7%	\$ -	0.0%	\$ -	-	\$ 931,734	6.3%	\$ 992,118	4.9%
	Employee Pay Increase	\$ (325,223)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (325,223)	-100.0%
	Total	\$ (264,839)	-7.0%	\$ -	0.0%	\$ -	-	\$ 931,734	6.3%	\$ 666,895	3.3%
Agency Total											
		\$ 400,000	3.1%	\$ 500,000	1.6%	\$ -	-	\$ 1,910,273	1.8%	\$ 2,810,273	1.9%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ -	-	\$ 3,000,000	-	\$ -	-	\$ -	-	\$ 3,000,000	-
	P 90.20 - State Matching Funds	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ 3,000,000	-	\$ -	-	\$ -	-	\$ 3,000,000	300.0%



DEPARTMENT OF HEALTH AND HUMAN SERVICES

Recommended Appropriations

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ Lots of changes.
- ✿ \$1,800,000 from escrow funds available under the Tobacco Settlement Agreement.

TOBACCO SETTLEMENT AGREEMENT – ESCROW FUNDS	
AMOUNT	DESCRIPTION
\$	Medicaid Management Information System – Replacement / Modernization.
1,800,000	

Provisos

- ✿ There are 29 provisos in this section; the budget proposes to amend 3 and delete 11.

PROVISO	SHORT TITLE	RECOMMENDATION
33.2	Long Term Care Facility Reimbursement Rate	Delete
<i>This proviso directs the process for setting long term facilities' reimbursement rates by giving the option of using an inflation factor to increase rates annually. If rate increases are necessary, the Department has this authority through the Medicaid State Plan and does not need a proviso.</i>		
33.5	Medicaid State Plan	Amend
<i>This proviso directs the Department to bill other state agencies to provide the state match for Medicaid services that were formerly paid fully with state funds or were added to the Medicaid State Plan at the request of another state agency. The Executive Budget recommends that the language referring to additional services requested by another state agency be stricken and language added to provide funding for additional Medicaid services through direct General Funds.</i>		
33.7	Admin. Days/Swing Beds Reduction Prohibition	Delete
<i>This proviso prohibits the reduction in funding for Admin. Days/Swing Beds when the Department is faced with program reduction decisions. If program reductions are necessary, the Department should have fiscal and programmatic management authority over the entire Medicaid program.</i>		
33.8	Nursing Home Sanctions	Delete
<i>This proviso establishes a fund to receive proceeds from nursing home fines for health and safety violations. The fund already exists in permanent law, rendering the proviso redundant.</i>		
33.12	Medicaid Eligibility Transfer	Amend
<i>This proviso authorizes the Department to make eligibility determinations for Medicaid eligibility of applicants for the South Carolina Medicaid Program in accordance with the State Plan under Title XIX of The Social Security Act Medical Assistance Program. The proposed amendments reflect the fact that</i>		

certain employees of the Department of Social Services who performed this work have now been transferred to HHS.

33.16 Long Term Care Facility Reimbursement Rates

Delete

This proviso directs the Department to submit the Medicaid State Plan amendment for long term care facility rate increases to the federal government before August 1, in any year in which funds are allocated for rate increases. The Department already submits a State Plan amendment for any rate change; the proviso should be deleted.

33.17 Upper Payment Limit for Non-state Owned Public Nursing Facilities

Delete

This proviso directed the Department to submit a state plan amendment to the federal government in 2010, to provide supplemental payments to certain safety net nursing facilities. The Department proposes to delete this proviso, which is out of date, and which reduces the Department's flexibility to manage the program.

33.18 Nursing Services to High Risk/High Tech Children

Delete

This proviso directs the Department to establish separate, higher pay scales for certain services to medically fragile children. The rates for these services already include calculations reflecting the skill required to perform them; the proviso needlessly raises the Medicaid program's costs.

33.19 Prior Authorization – Formulary Changes

Delete

This proviso directs the Department to coordinate with managed care plans to ensure a common prior authorization form for certain mental health pharmacy products, and to establish protections for patients affected by plans' pharmacy formulary changes. The Department requests that this proviso be deleted because it duplicates existing policy.

33.25 Personal Emergency Response System

Delete

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

33.26 GAPS

Amend

The Executive Budget proposes to continue the suspension of the GAPS program.

33.27 Disproportionate Share – DMH

Delete

This proviso directs the Department to transfer funds to the Department of Mental Health to offset federal changes to the DSH program, and to minimize the future impact of the DSH changes on DMH. This proviso is no longer needed, because HHS has created a separate DSH pool for the DMH facility.

33.28 In-Home Health Care Systems for Medicaid Recipients

Delete

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

33.29 Medicaid Reporting

Delete

This proviso establishes an additional layer of quarterly reporting; the agency is already subject to a variety of federal change approvals and reporting requirements.








Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget														
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total										
I. Administration																						
	Executive Director		\$	57,898	\$	9,831	\$	-	\$	81,058	\$	148,787	\$	59,831	\$	9,831	\$	-	\$	83,327	\$	152,989
	Classified Positions		\$	2,822,475	\$	547,309	\$	-	\$	3,856,434	\$	7,228,218	\$	2,917,198	\$	547,309	\$	-	\$	3,965,249	\$	7,429,756
	Unclassified Positions		\$	146,652	\$	21,146	\$	-	\$	176,332	\$	344,130	\$	151,144	\$	21,146	\$	-	\$	181,007	\$	353,297
	Other Operating		\$	2,578,146	\$	709,381	\$	-	\$	6,220,849	\$	9,508,376	\$	2,578,146	\$	709,381	\$	-	\$	6,220,849	\$	9,508,376
	Total		\$	5,605,171	\$	1,287,667	\$	-	\$	10,336,673	\$	17,229,511	\$	5,706,319	\$	1,287,667	\$	-	\$	10,450,432	\$	17,444,418
II. Programs and Services																						
A. Health Services																						
	1. Medical Administration																					
	Classified Positions		\$	6,605,306	\$	628,515	\$	-	\$	12,626,913	\$	19,862,734	\$	6,865,652	\$	825,287	\$	-	\$	13,279,202	\$	20,970,141
	Other Personal Services		\$	-	\$	50,633	\$	-	\$	713,649	\$	764,282	\$	-	\$	50,633	\$	-	\$	713,649	\$	764,282
	Other Operating		\$	1,258,062	\$	410,883	\$	-	\$	4,400,462	\$	6,069,407	\$	3,845,040	\$	269,742	\$	-	\$	11,226,158	\$	15,340,940
	Total		\$	7,863,368	\$	1,090,031	\$	-	\$	17,743,024	\$	26,696,423	\$	10,710,692	\$	1,145,662	\$	-	\$	25,219,009	\$	37,075,363
	2. Medical Contracts																					
	Provider Support		\$	6,187,690	\$	9,743,455	\$	-	\$	18,790,266	\$	34,721,411	\$	8,470,688	\$	10,575,938	\$	-	\$	22,704,528	\$	41,751,154
	Nursing Home Contracts		\$	298,502	\$	1,060,000	\$	1,492,000	\$	2,400,000	\$	5,250,502	\$	298,502	\$	1,060,000	\$	1,372,000	\$	2,400,000	\$	5,130,502
	CLTC Contracts		\$	632,910	\$	462,000	\$	-	\$	1,300,000	\$	2,394,910	\$	876,108	\$	501,494	\$	-	\$	1,591,691	\$	2,969,293
	Eligibility Contracts		\$	4,520,000	\$	5,004,187	\$	240,000	\$	16,501,541	\$	26,265,728	\$	6,187,522	\$	5,431,779	\$	240,000	\$	19,938,502	\$	31,797,803
	Medical Mgmt Info. Sys.		\$	18,852,816	\$	1,927,800	\$	-	\$	54,908,518	\$	75,689,134	\$	25,575,316	\$	2,183,112	\$	-	\$	66,207,637	\$	93,966,065
	Total		\$	30,491,918	\$	18,197,442	\$	1,732,000	\$	93,900,325	\$	144,321,685	\$	41,408,136	\$	19,752,323	\$	1,612,000	\$	112,842,358	\$	175,614,817
	3. Medical Assistance Payments																					
	Hospital Services		\$	139,894,804	\$	7,995,000	\$	81,827,636	\$	542,182,560	\$	771,900,000	\$	167,170,711	\$	7,995,000	\$	46,202,181	\$	492,420,948	\$	713,788,840
	Nursing Home Services		\$	149,234,551	\$	-	\$	4,000,000	\$	361,666,494	\$	514,901,045	\$	118,565,386	\$	10,500,000	\$	31,370,934	\$	374,977,122	\$	535,413,442
	Pharmaceutical Services		\$	22,593,171	\$	20,000,000	\$	24,218,017	\$	157,688,771	\$	224,499,959	\$	28,955,933	\$	20,000,000	\$	11,761,005	\$	146,787,865	\$	207,504,803
	Physician Services		\$	42,965,427	\$	-	\$	11,509,498	\$	128,572,538	\$	183,047,463	\$	45,084,624	\$	-	\$	11,265,805	\$	158,695,484	\$	215,045,913
	Dental Services		\$	18,304,366	\$	-	\$	10,755,292	\$	68,775,859	\$	97,915,517	\$	24,628,457	\$	-	\$	6,239,522	\$	77,890,671	\$	106,718,650
	Community Long Term Care		\$	41,894,406	\$	-	\$	9,038,336	\$	121,085,688	\$	172,018,430	\$	40,730,793	\$	-	\$	10,349,684	\$	123,475,498	\$	174,555,975
	Children's Community Care		\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,055,042	\$	-	\$	-	\$	11,947,674	\$	17,002,716
	Behavioral Health Services		\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,055,058	\$	-	\$	-	\$	29,098,042	\$	27,353,100
	Home Health Services		\$	1,457,396	\$	-	\$	527,752	\$	4,685,376	\$	6,670,524	\$	1,734,900	\$	-	\$	420,920	\$	5,123,724	\$	7,279,544
	EPSTD Services		\$	3,233,166	\$	-	\$	-	\$	7,630,966	\$	10,864,132	\$	3,262,210	\$	-	\$	-	\$	7,959,769	\$	11,221,979
	Medical Professional Services		\$	11,931,726	\$	-	\$	2,261,333	\$	33,498,671	\$	47,691,730	\$	8,301,068	\$	100,000	\$	2,277,921	\$	25,817,988	\$	36,496,977
	Transportation Services		\$	11,651,782	\$	-	\$	3,126,461	\$	34,879,833	\$	49,658,076	\$	16,881,377	\$	-	\$	4,209,201	\$	50,194,878	\$	71,285,456
	Lab & X-Ray Services		\$	6,560,072	\$	-	\$	1,960,774	\$	20,111,030	\$	28,631,876	\$	6,456,963	\$	-	\$	1,634,160	\$	19,411,775	\$	27,502,898
	Family Planning		\$	1,925,602	\$	-	\$	444,770	\$	21,333,348	\$	23,703,720	\$	5,476,546	\$	100,000	\$	1,337,040	\$	16,691,029	\$	23,604,615
	Premiums Matched		\$	44,635,213	\$	-	\$	14,319,347	\$	139,145,440	\$	198,100,000	\$	43,312,172	\$	-	\$	10,225,884	\$	138,261,944	\$	191,800,000
	Premiums 100% State		\$	14,810,953	\$	-	\$	3,289,047	\$	-	\$	18,100,000	\$	16,835,320	\$	-	\$	1,064,660	\$	-	\$	17,900,000
	Hospice		\$	2,886,419	\$	-	\$	830,605	\$	8,772,976	\$	12,490,000	\$	2,991,345	\$	-	\$	742,800	\$	8,868,868	\$	12,603,013
	Optional State Supplement		\$	13,881,053	\$	-	\$	3,751,427	\$	-	\$	17,632,480	\$	20,301,073	\$	-	\$	1,287,520	\$	-	\$	21,588,593
	Integrated Personal Care		\$	1,270,818	\$	-	\$	297,713	\$	3,702,069	\$	5,270,000	\$	-	\$	-	\$	-	\$	-	\$	-
	Clinical Services		\$	16,988,501	\$	18,000	\$	3,976,324	\$	47,942,634	\$	68,925,459	\$	17,179,849	\$	18,000	\$	4,159,681	\$	49,717,427	\$	71,074,957
	Durable Medical Equipment		\$	9,856,728	\$	-	\$	2,463,912	\$	29,079,360	\$	41,400,000	\$	7,808,622	\$	-	\$	2,104,600	\$	23,715,582	\$	33,628,804
	Coordinated Care		\$	378,530,331	\$	-	\$	130,500,017	\$	1,201,421,050	\$	1,710,451,398	\$	412,276,214	\$	22,600,000	\$	100,274,258	\$	1,569,744,721	\$	2,104,895,193
	Coordinated Care Match Shift		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	81,735,000	\$	-	\$	81,735,000
	PACE		\$	3,426,160	\$	-	\$	683,496	\$	9,699,672	\$	13,809,328	\$	3,788,506	\$	-	\$	792,320	\$	8,056,826	\$	12,637,652
	MMA Phased Down Contributions		\$	80,722,176	\$	1,577,824	\$	-	\$	-	\$	82,300,000	\$	80,122,176	\$	1,577,824	\$	-	\$	-	\$	81,700,000
	Total		\$	1,018,734,821	\$	29,590,824	\$	309,781,757	\$	2,941,874,335	\$	4,299,981,737	\$	1,084,974,345	\$	62,890,824	\$	329,455,116	\$	3,329,017,835	\$	4,806,338,120
	4. Assl Pmt - State Agencies																					
	Mental Health		\$	-	\$	46,128,000	\$	-	\$	108,872,000	\$	155,000,000	\$	-	\$	45,317,018	\$	-	\$	109,082,982	\$	154,400,000
	Disabilities & Special Needs		\$	-	\$	166,815,635	\$	-	\$	393,720,773	\$	560,536,408	\$	-	\$	166,626,776	\$	-	\$	395,894,552	\$	562,521,328
	DHCC		\$	-	\$	4,213,499	\$	-	\$	9,944,765	\$	14,158,264	\$	-	\$	5,035,355	\$	-	\$	12,156,620	\$	17,192,275
	MUSC		\$	-	\$	12,457,016	\$	-	\$	29,401,236	\$	41,858,252	\$	-	\$	10,717,264	\$	-	\$	25,669,992	\$	36,387,256
	USC		\$	-	\$	1,708,849	\$	-	\$	4,033,251	\$	5,742,100	\$	-	\$	1,100,522	\$	-	\$	2,604,189	\$	3,704,711
	DAODAS		\$	-	\$	3,943,031	\$	-	\$	9,306,400	\$	13,249,431	\$	-	\$	-	\$	-	\$	-	\$	-
	Continuum of Care		\$	-	\$	1,961,201	\$	-	\$	4,628,856	\$	6,590,057	\$	-	\$	5,944,974	\$	-	\$	14,489,201	\$	20,434,175
	School for Deaf & Blind		\$	-	\$	1,422,169	\$	-	\$	3,356,626	\$	4,778,795	\$	-	\$	1,184,806	\$	-	\$	2,818,404	\$	4,003,210
	Social Services		\$	-	\$	3,694,024	\$	-	\$	8,718,692	\$	12,412,716	\$	-	\$	4,800,899	\$	-	\$	11,409,771	\$	16,210,670
	Juvenile Justice		\$	-	\$	996,966	\$	-	\$	2,353,054	\$	3,350,020	\$	-	\$	1,636,720	\$	-	\$	3,921,635	\$	5,558,355
	Department of Education		\$	-	\$	14,880,000	\$	-	\$	35,120,000	\$	50,000,000	\$	-	\$	14,568,874	\$	-	\$	35,864,851	\$	50,433,725
	SC First Steps to School Readiness		\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	206,859	\$	-	\$	493,141	\$	700,000
	Commission for the Blind		\$	-	\$	11,846	\$	-	\$	27,959	\$	39,805	\$	-	\$	-	\$	-	\$	-	\$	-
	Will Lou Gray Opportunity School																					


Funded Program Name		Line	Adjustments													
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%				
I. Administration																
	Executive Director	\$	1,933	3.3%	\$	-	0.0%	\$	-	-	\$	2,269	2.8%	\$	4,202	2.8%
	Classified Positions	\$	94,723	3.4%	\$	-	0.0%	\$	-	-	\$	106,815	2.8%	\$	201,538	2.8%
	Unclassified Positions	\$	4,492	3.1%	\$	-	0.0%	\$	-	-	\$	4,675	2.7%	\$	9,167	2.7%
	Other Operating	\$	-	0.0%	\$	-	0.0%	\$	-	-	\$	-	0.0%	\$	-	0.0%
	Total	\$	101,148	1.8%	\$	-	0.0%	\$	-	-	\$	113,759	1.1%	\$	214,907	1.2%
II. Programs and Services																
A. Health Services																
	1. Medical Administration															
	Classified Positions	\$	260,346	3.9%	\$	196,772	31.3%	\$	-	-	\$	650,289	5.1%	\$	1,107,407	5.6%
	Other Personal Services	\$	-	-	\$	-	0.0%	\$	-	-	\$	-	0.0%	\$	-	0.0%
	Other Operating	\$	2,586,978	205.6%	\$	(141,141)	-34.4%	\$	-	-	\$	6,825,696	155.1%	\$	9,271,533	152.8%
	Total	\$	2,847,324	36.2%	\$	55,631	5.1%	\$	-	-	\$	7,475,985	42.1%	\$	10,378,940	38.9%
	2. Medical Contracts															
	Provider Support	\$	2,282,998	36.9%	\$	832,483	8.5%	\$	-	-	\$	3,914,262	20.8%	\$	7,029,743	20.2%
	Nursing Home Contracts	\$	-	0.0%	\$	-	0.0%	\$	(120,000)	-8.0%	\$	-	0.0%	\$	(120,000)	-2.3%
	CLTC Contracts	\$	243,198	38.4%	\$	39,494	8.5%	\$	-	-	\$	291,691	22.4%	\$	574,383	24.0%
	Eligibility Contracts	\$	1,687,522	36.9%	\$	427,592	8.5%	\$	-	0.0%	\$	3,436,961	20.8%	\$	5,532,075	21.1%
	Medical Mgmt Info. Sys.	\$	6,722,500	35.7%	\$	255,312	13.2%	\$	-	-	\$	11,299,119	20.6%	\$	18,276,931	24.1%
	Total	\$	10,916,218	35.8%	\$	1,554,881	8.5%	\$	(120,000)	-6.9%	\$	18,942,033	20.2%	\$	31,293,132	21.7%
	3. Medical Assistance Payments															
	Hospital Services	\$	27,275,907	19.5%	\$	-	0.0%	\$	(35,625,455)	-43.5%	\$	(49,761,612)	-9.2%	\$	(58,111,160)	-7.5%
	Nursing Home Services	\$	(30,669,165)	-20.6%	\$	10,500,000	-	\$	27,370,934	684.3%	\$	13,310,628	3.7%	\$	20,512,397	4.0%
	Pharmaceutical Services	\$	6,362,762	28.2%	\$	-	0.0%	\$	(12,457,012)	-51.4%	\$	(10,900,906)	-6.9%	\$	(16,995,156)	-7.6%
	Physician Services	\$	2,119,197	4.9%	\$	-	-	\$	(243,693)	-2.1%	\$	30,122,946	23.4%	\$	31,998,450	17.5%
	Dental Services	\$	6,244,091	34.0%	\$	-	-	\$	(4,515,770)	-42.0%	\$	9,074,812	13.2%	\$	10,803,133	11.0%
	Community Long Term Care	\$	(1,163,613)	-2.8%	\$	-	-	\$	1,311,348	14.5%	\$	2,389,810	2.0%	\$	2,537,545	1.5%
	Children's Community Care	\$	5,055,042	-	\$	-	-	\$	-	-	\$	11,947,674	-	\$	17,002,716	-
	Behavioral Health Services	\$	8,055,058	-	\$	-	-	\$	-	-	\$	19,298,042	-	\$	27,353,100	-
	Home Health Services	\$	277,504	19.0%	\$	-	-	\$	(106,832)	-20.2%	\$	438,348	9.4%	\$	609,020	9.1%
	EPSTD Services	\$	29,044	0.9%	\$	-	-	\$	-	-	\$	328,803	4.3%	\$	357,847	3.3%
	Medical Professional Services	\$	(3,630,658)	-30.4%	\$	100,000	-	\$	16,588	0.7%	\$	(7,680,683)	-22.9%	\$	(11,194,753)	-23.5%
	Transportation Services	\$	5,229,595	44.9%	\$	-	-	\$	1,082,740	34.6%	\$	15,315,045	43.9%	\$	21,627,330	43.6%
	Lab & X-Ray Services	\$	(103,109)	-1.6%	\$	-	-	\$	(326,614)	-16.7%	\$	(699,255)	-3.5%	\$	(1,128,978)	-3.9%
	Family Planning	\$	3,550,944	184.4%	\$	100,000	-	\$	892,270	200.6%	\$	(4,642,319)	-21.8%	\$	(99,105)	-0.4%
	Premiums Matched	\$	(1,323,041)	-3.0%	\$	-	-	\$	(4,093,463)	-28.6%	\$	(883,496)	-0.6%	\$	(6,300,000)	-3.2%
	Premiums 100% State	\$	2,024,367	13.7%	\$	-	-	\$	(2,224,367)	-67.6%	\$	-	-	\$	(200,000)	-1.1%
	Hospice	\$	104,926	3.6%	\$	-	-	\$	(87,805)	-10.6%	\$	95,892	1.1%	\$	113,013	0.9%
	Optional State Supplement	\$	6,420,020	46.3%	\$	-	-	\$	(2,463,907)	-65.7%	\$	-	-	\$	3,956,113	22.4%
	Integrated Personal Care	\$	(1,270,818)	-100.0%	\$	-	-	\$	(297,713)	-100.0%	\$	(3,702,069)	-100.0%	\$	(5,270,600)	-100.0%
	Clinical Services	\$	191,348	1.1%	\$	-	0.0%	\$	183,357	4.6%	\$	1,774,793	3.7%	\$	2,149,498	3.1%
	Durable Medical Equipment	\$	(2,048,106)	-20.8%	\$	-	-	\$	(359,312)	-14.6%	\$	(5,363,778)	-18.4%	\$	(7,771,196)	-18.8%
	Coordinated Care	\$	33,745,883	8.9%	\$	22,600,000	-	\$	(30,225,759)	-23.2%	\$	368,323,671	30.7%	\$	394,443,795	23.1%
	Coordinated Care Match Shift	\$	-	-	\$	-	-	\$	81,735,000	-	\$	-	-	\$	81,735,000	-
	PACE	\$	362,346	10.6%	\$	-	-	\$	108,824	15.9%	\$	(1,642,846)	-16.9%	\$	(1,171,676)	-8.5%
	MMA Phased Down Contributions	\$	(600,000)	-0.7%	\$	-	0.0%	\$	-	-	\$	-	-	\$	(600,000)	-0.7%
	Total	\$	66,239,524	6.5%	\$	33,300,000	112.5%	\$	19,673,359	6.4%	\$	387,143,500	13.2%	\$	506,356,383	11.8%
	4. Asst Pmt - State Agencies															
	Mental Health	\$	-	-	\$	(810,982)	-1.8%	\$	-	-	\$	210,982	0.2%	\$	(600,000)	-0.4%
	Disabilities & Special Needs	\$	-	-	\$	(188,859)	-0.1%	\$	-	-	\$	2,173,779	0.6%	\$	1,984,920	0.4%
	DHEC	\$	-	-	\$	621,856	19.5%	\$	-	-	\$	2,212,155	22.2%	\$	3,034,011	21.4%
	MUSC	\$	-	-	\$	(1,739,752)	-14.0%	\$	-	-	\$	(3,731,244)	-12.7%	\$	(5,470,996)	-13.1%
	USC	\$	-	-	\$	(608,327)	-35.6%	\$	-	-	\$	(1,429,062)	-35.4%	\$	(2,037,389)	-35.5%
	DAODAS	\$	-	-	\$	(3,943,031)	-100.0%	\$	-	-	\$	(9,306,400)	-100.0%	\$	(13,249,431)	-100.0%
	Continuum of Care	\$	-	-	\$	3,983,773	203.1%	\$	-	-	\$	9,860,345	213.0%	\$	13,844,118	210.1%
	School for Deaf & Blind	\$	-	-	\$	(237,363)	-16.7%	\$	-	-	\$	(538,222)	-16.0%	\$	(775,585)	-16.2%
	Social Services	\$	-	-	\$	1,106,875	30.0%	\$	-	-	\$	2,691,079	30.9%	\$	3,797,954	30.6%
	Juvenile Justice	\$	-	-	\$	639,754	64.2%	\$	-	-	\$	1,568,581	66.7%	\$	2,208,335	65.9%
	Department of Education	\$	-	-	\$	(311,126)	-2.1%	\$	-	-	\$	744,851	2.1%	\$	433,725	0.9%
	SC First Steps to School Readiness	\$	-	-	\$	206,859	-	\$	-	-	\$	493,141	-	\$	700,000	-
	Commission for the Blind	\$	-	-	\$	(11,846)	-100.0%	\$	-	-	\$	(27,959)	-100.0%	\$	(39,805)	-100.0%
	Will Lou Gray Opportunity School	\$	-	-	\$	1,086	12.2%	\$	-	-	\$	3,564	16.9%	\$	4,650	15.5%
	Department of Corrections	\$	-	-	\$	492,849	71.0%	\$	-	-	\$	1,189,272	72.5%	\$	1,682,121	72.1%
	State Housing Authority	\$	-	-	\$	4,050	4.1%	\$	-	-	\$	10,950	4.7%	\$	15,000	4.5%
	Total	\$	-	-	\$	(594,184)	-0.2%	\$	-	-	\$	6,125,812	1.0%	\$	5,531,628	0.6%
	5. Emotionally Disturbed Children															
	Case Services	\$	-	-	\$	(490,924)	-4.4%	\$	-	-	\$	(1,012,600)	-3.8%	\$	(1,503,524)	-4.0%
	6. Other Ent. Asst Pmt															
	MUSC - Maxillofacial Prosthodontics	\$	-	0.0%	\$	-	-	\$	-	-	\$	-	-	\$	-	0.0%
	Other Entities Funding	\$	-	-	\$	(4,145,727)	-58.1%	\$	-	-	\$	(8,546,734)	-50.8%	\$	(12,692,461)	-53.0%
	Disproportionate Share	\$	-	0.0%	\$	15,508,716	-	\$	(16,062,516)	-11.7%	\$	553,800	0.2%	\$	-	0.0%
	Total	\$	-	0.0%	\$	11,362,989	159.4%	\$	(16,062,516)	-11.7%	\$	(7,992,934)	-2.3%	\$	(12,692,461)	-2.5%
	7. Medicaid Eligibility Pers Svc.															
	Classified Positions	\$	207,071	3.6%	\$	-	0.0%	\$	-	-	\$	233,506	2.7%	\$	440,577	2.8%
	Other Personal Services	\$	-	0.0%	\$	-	0.0%	\$	-	-	\$	-	0.0%	\$	-	0.0%
	Other Operating	\$	-	0.0%	\$	-	0.0%	\$	-	-	\$	-	0.0%	\$	-	0.0%
	Total	\$	207,071	2.9%	\$	-	0.0%	\$	-	-	\$	233,506	1.9%	\$	440,577	2.0%
III. Employee Benefits																
	Employer Contributions	\$	-	0.0%	\$	68,870	4.4%	\$	-	-	\$	-	0.0%	\$	68,870	0.4%
	Employee Pay Increase	\$	(568,565)	-100.0%	\$	-	-	\$	-	-	\$	-	-	\$	(568,565)	-100.0%
	Total	\$	(568,565)	-8.9%	\$	68,870	4.4%	\$	-	-	\$	-	0.0%	\$	(499,695)	-3.0%
Agency Total																
		\$	79,742,720	7.3%	\$	45,257,263	13.6%	\$	3,490,843	0.8%	\$	411,029,061	10.1%	\$	539,519,886	9.1%
Nonrecurring Appropriations																
	13-14 MMIS Implementation	\$	-	-	\$	-	-	\$	1,800,000	-	\$	-	-	\$	1,800,000	-
	P90.20 MMIS	\$	-	0.0%	\$	-	-	\$	-	-	\$	-	-	\$	-	0.0%
	P 90.20 - SC Hlth Info. & Ref. Net.	\$	-	0.0%	\$	-	-	\$	-	-	\$	-	-	\$	-	0.0%
	P90.20 In-Home Health Systems	\$	-	0.0%	\$	-	-	\$	-	-	\$	-	-	\$	-	0.0%
	CR - MMIS	\$	-	0.0%	\$	-	-	\$	-	-	\$	-	-	\$	-	0.0%
	Total	\$	-	0.0%	\$	-	-	\$	1,800,000	-	\$	-	-	\$	1,800,000	23.5%
Non-Recurring State Match																
		\$	-	-	\$	-	-	\$	-	-	\$	-	-	\$	-	-

DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL

Recommended Appropriations

-  That the pay raise allocation be distributed as requested by the agency.
-  That DHEC's General Fund allocations be realigned in accordance with the agency's request, so that the appropriations lines better reflect the agency's actual use of these resources.
-  An additional \$3,270,040 in General Fund support, with increases concentrated in Air and Water Quality Improvement, along with Emergency Medical Services.
-  No additional funding for the Certificate of Need process.
-  No capital or non-recurring funds.

Provisos

-  There are 42 provisos in this section; the budget proposes to amend 2, codify 6, and delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
34.3	Camp Burnt Gin	Codify
<i>This proviso directs that contributions to Camp Burnt Gin be placed in a restricted account and carried forward to support the Camp's operations.</i>		
34.4	Children's Rehabilitative Services	Codify
<i>This proviso requires that other sources of insurance and public benefit be exhausted before the Department shall fund medical care and related services for physically disabled children.</i>		
34.8	Emergency Medical Services	Amend and codify
<i>The first four and the sixth sentences of this proviso establish the program and the allocation formula, and should be codified. The remainder of the language insulates these funds from future cuts and should be stricken.</i>		
34.21	Allocation of Indirect Cost and Recoveries	Amend
<i>This proviso currently compels the Department to fund certain administrative costs by using other funds collected through the approved indirect cost rate. The Executive Budget supports the Department's request to make the use of this mechanism optional, rather than mandatory.</i>		
34.28	Meals in Emergency Operations	Codify
<i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.</i>		

34.33	Pharmacist Services	Codify
<i>This proviso suspends more stringent language and allows the Department to designate one pharmacist-in-charge to serve more than one facility. The Executive Budget supports the Department's request to codify these changes.</i>		
34.34	Coastal Zone Appellate Panel	Codify
<i>This proviso suspends the Panel's operations; the Executive Budget calls for the permanent repeal of the Panel's enabling legislation at SC Code §48-39-40.</i>		
34.36	Camp Burnt Gin	Delete
<i>This proviso insulates Camp Burnt Gin from cuts in the event that the Department must absorb further reductions.</i>		
34.37	Metabolic Screening	Codify
<i>This proviso authorizes the Department to disregard certain statutory requirements to store neonatal blood samples in the event that these activities are not sufficiently funded.</i>		
34.41	Vital Records	Delete
<i>This proviso compels the Department to provide vital records services in all 46 county health departments. The Department has been transitioning towards a regional approach to providing these services, many of which are also available online. The Executive Budget supports the Department's request to delete this proviso, because the Department cannot afford to fund both county and regional offices for this program.</i>		

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration												
	Commissioner		\$	151,942	\$	-	\$	-	\$	-	\$	151,942
	Classified Positions		\$	4,525,290	\$	5,517,007	\$	-	\$	-	\$	10,351,726
	Unclassified Positions		\$	229,650	\$	-	\$	-	\$	-	\$	220,691
	Other Personal Services		\$	41,611	\$	180,128	\$	-	\$	7,629	\$	229,368
	Other Operating		\$	319,683	\$	8,429,219	\$	-	\$	204,402	\$	8,953,304
	Total		\$	5,268,176	\$	14,126,354	\$	-	\$	212,031	\$	19,606,561
II. Programs and Services												
A. Water Quality Improvement												
1. Underground Storage Tanks												
	Classified Positions		\$	-	\$	892,083	\$	-	\$	468,560	\$	1,360,643
	Other Operating		\$	-	\$	395,667	\$	-	\$	2,499,939	\$	2,895,606
	Total		\$	-	\$	1,287,750	\$	-	\$	2,968,499	\$	4,256,249
2. Water Management												
	Classified Positions		\$	4,288,749	\$	6,097,469	\$	117,766	\$	4,702,847	\$	15,206,831
	Unclassified Positions		\$	131,031	\$	-	\$	-	\$	-	\$	131,031
	Other Personal Services		\$	91,897	\$	333,500	\$	7,500	\$	106,850	\$	539,747
	Other Operating		\$	2,837,853	\$	5,797,195	\$	104,290	\$	402,601	\$	9,141,939
	Alloc. to Municipalities		\$	-	\$	-	\$	-	\$	570,953	\$	570,953
	Alloc. to Counties		\$	-	\$	4,750	\$	-	\$	2,261,517	\$	2,266,267
	Alloc. to School Districts		\$	-	\$	-	\$	-	\$	186,550	\$	186,550
	Alloc. to State Agencies		\$	-	\$	-	\$	-	\$	213,264	\$	213,264
	Alloc. to Other Entities		\$	-	\$	-	\$	-	\$	1,945,590	\$	2,156,620
	Alloc. to the Private Sector		\$	-	\$	-	\$	-	\$	87,342	\$	87,342
	Alloc. to Planning Districts		\$	-	\$	-	\$	-	\$	492,165	\$	492,165
	Total		\$	7,349,530	\$	12,232,914	\$	229,556	\$	10,969,679	\$	30,781,679
3. Environmental Health												
	Classified Positions		\$	2,974,925	\$	2,052,432	\$	-	\$	9,849	\$	5,037,206
	Other Personal Services		\$	7,000	\$	-	\$	-	\$	7,000	\$	7,000
	Other Operating		\$	633,478	\$	182,200	\$	-	\$	817	\$	816,495
	Total		\$	3,615,403	\$	2,234,632	\$	-	\$	10,666	\$	5,860,701
B. Coastal Resource Impr.												
	Classified Positions		\$	640,586	\$	505,000	\$	-	\$	1,469,682	\$	2,615,268
	Unclassified Positions		\$	119,119	\$	-	\$	-	\$	-	\$	119,119
	Other Personal Services		\$	33,529	\$	13,000	\$	-	\$	163,904	\$	210,433
	Other Operating		\$	106,871	\$	856,403	\$	11,944	\$	1,971,808	\$	2,947,026
	Total		\$	900,105	\$	1,374,403	\$	11,944	\$	3,605,394	\$	5,919,805
C. Air Quality Improvement												
	Classified Positions		\$	643,150	\$	7,863,046	\$	169,519	\$	468,458	\$	9,144,173
	Other Personal Services		\$	21,424	\$	-	\$	-	\$	18,000	\$	39,424
	Other Operating		\$	212,054	\$	1,787,945	\$	49,687	\$	1,102,156	\$	3,151,842
	Alloc. to Municipalities		\$	-	\$	-	\$	-	\$	234,872	\$	234,872
	Alloc. to Counties		\$	-	\$	-	\$	-	\$	299,797	\$	299,797
	Alloc. to School Districts		\$	-	\$	-	\$	-	\$	71,710	\$	71,710
	Alloc. to State Agencies		\$	-	\$	-	\$	-	\$	192,469	\$	192,469
	Alloc. to Other Entities		\$	-	\$	-	\$	-	\$	316,853	\$	316,853
	Total		\$	876,628	\$	9,650,991	\$	219,206	\$	2,704,315	\$	13,451,140
D. Land & Waste Mgmt												
	Classified Positions		\$	1,722,913	\$	2,327,871	\$	2,481,786	\$	4,993,774	\$	11,526,344
	Other Personal Services		\$	47,945	\$	35,750	\$	112,500	\$	88,304	\$	284,499
	Other Operating		\$	515,934	\$	1,533,145	\$	2,061,894	\$	2,972,986	\$	7,083,949
	Alloc. to Municipalities		\$	-	\$	-	\$	360,313	\$	-	\$	360,313
	Alloc. to Counties		\$	-	\$	122,247	\$	4,158,082	\$	-	\$	4,280,329
	Alloc. to School Districts		\$	-	\$	-	\$	1,603,174	\$	-	\$	1,603,174
	Alloc. to Other Entities		\$	-	\$	-	\$	661,633	\$	100,000	\$	761,633
	Alloc. to the Private Sector		\$	-	\$	-	\$	47,812	\$	3,015,152	\$	3,062,964
	Alloc. to Planning Districts		\$	-	\$	-	\$	-	\$	824,724	\$	824,724
	Total		\$	2,286,792	\$	4,019,013	\$	11,487,184	\$	11,994,940	\$	29,787,929
E. Family Health												
1. Infectious Disease Prevention												
	Classified Positions		\$	6,874,537	\$	2,129,509	\$	-	\$	4,109,788	\$	13,113,834
	Other Personal Services		\$	17,193	\$	73,005	\$	-	\$	187,849	\$	278,047
	Other Operating		\$	7,330,082	\$	9,228,619	\$	-	\$	23,730,261	\$	40,288,962
	Palmetto Aids Life Support		\$	50,000	\$	-	\$	-	\$	50,000	\$	50,000
	Case Services		\$	5,616,263	\$	1,353,688	\$	-	\$	1,082,447	\$	8,052,398
	Alloc. to State Agencies		\$	-	\$	-	\$	-	\$	7,378,324	\$	7,378,324
	Alloc. to Other Entities		\$	-	\$	-	\$	-	\$	8,945,781	\$	8,945,781
	Total		\$	19,888,075	\$	12,784,821	\$	-	\$	45,434,450	\$	78,107,346
2. Maternal/Infant Health												
	Classified Positions		\$	1,319,198	\$	1,136,595	\$	-	\$	16,205,905	\$	18,661,698
	Other Personal Services		\$	200	\$	450,572	\$	-	\$	676,575	\$	1,127,347
	Other Operating		\$	194,022	\$	2,495,471	\$	-	\$	11,862,160	\$	14,551,653
	Newborn Hearing Screenings		\$	421,750	\$	-	\$	-	\$	-	\$	421,750
	Case Services		\$	498,201	\$	42,097,108	\$	-	\$	75,429,641	\$	118,024,950
	Allocations to Other Entities		\$	-	\$	-	\$	-	\$	-	\$	-
	Total		\$	2,433,371	\$	46,179,746	\$	-	\$	104,174,281	\$	152,787,398
3. Chronic Disease Prevention												
	Classified Positions		\$	707,178	\$	109,783	\$	-	\$	822,620	\$	1,639,581
	Other Personal Services		\$	18,262	\$	74,683	\$	-	\$	154,497	\$	247,442
	Other Operating		\$	354,353	\$	910,250	\$	-	\$	4,454,017	\$	5,718,620
	Youth Smoking Prevention		\$	-	\$	360,000	\$	-	\$	232,738	\$	592,738
	Smoking Prevention		\$	-	\$	-	\$	8,800,000	\$	-	\$	8,800,000
	Case Services		\$	-	\$	913,387	\$	-	\$	2,326,121	\$	3,239,508
	Alloc. to State Agencies		\$	-	\$	-	\$	-	\$	1,543,274	\$	1,543,274
	Alloc. to Other Entities		\$	-	\$	-	\$	-	\$	4,094,650	\$	4,094,650
	Total		\$	1,079,793	\$	2,368,103	\$	8,800,000	\$	13,627,917	\$	25,975,813
4. Access to Care												
	Classified Positions		\$	17,553,922	\$	3,911,445	\$	-	\$	17,077,395	\$	38,542,762
	Unclassified Positions		\$	160,017	\$	-	\$	-	\$	-	\$	160,017
	Other Personal Services		\$	133,185	\$	2,171,366	\$	-	\$	2,546,993	\$	4,851,544
	Other Operating		\$	3,232,568	\$	9,984,114	\$	-	\$	20,458,762	\$	33,675,444
	Case Services		\$	9,542	\$	621,566	\$	-	\$	631,108	\$	631,108
	Alloc. to State Agencies		\$	-	\$	-	\$	-	\$	755,290	\$	755,290
	Alloc. to Other Entities		\$	-	\$	-	\$	-	\$	3,881,777	\$	3,881,777
	Total		\$	21,089,234	\$	16,688,491	\$	-	\$	44,720,217	\$	82,497,942
5. Drug Control												
	Classified Positions		\$	-	\$	1,506,499	\$	-	\$	-	\$	1,506,499
	Other Personal Services		\$	-	\$	-	\$	-	\$	-	\$	38,287
	Other Operating		\$	-	\$	753,534	\$	-	\$	-	\$	753,534
	Total		\$	-	\$	2,260,033	\$	-	\$	-	\$	2,260,033
6. Rape Violence Prevention												
	Classified Positions		\$	-	\$	-	\$	-	\$	6,292	\$	6,292
	Other Personal Services		\$	-	\$	-	\$	-	\$	38,235	\$	38,235
	Other Operating		\$	-	\$	-	\$	-	\$	247,279	\$	247,279
	Case Services		\$	648,114	\$	-	\$	-	\$	530,243	\$	1,178,357
	Aid Entities		\$	8,575	\$	-	\$	-	\$	-	\$	8,575
	Total		\$	656,689	\$	-	\$	-	\$	822,049	\$	1,478,738

Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Commissioner		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ 314,951	7.0%	\$ 28,478	0.5%	\$ -	-	\$ -	-	\$ 343,429	3.4%
	Unclassified Positions		\$ (8,959)	-3.9%	\$ -	-	\$ -	-	\$ -	-	\$ (8,959)	-3.9%
	Other Personal Services		\$ 68,701	165.1%	\$ 56,070	31.1%	\$ -	-	\$ (2,856)	-37.4%	\$ 121,915	53.2%
	Other Operating		\$ -	0.0%	\$ (84,548)	-1.0%	\$ -	-	\$ (204,402)	-100.0%	\$ (288,950)	-3.2%
	Total		\$ 374,693	7.1%	\$ -	0.0%	\$ -	-	\$ (207,256)	-97.7%	\$ 167,435	0.9%
II. Programs and Services												
A. Water Quality Improvement												
	1. Underground Storage Tanks											
	Classified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ 277,014	59.1%	\$ 277,014	20.4%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ (277,014)	-11.1%	\$ (277,014)	-9.6%
	Total		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	2. Water Management											
	Classified Positions		\$ 273,082	6.4%	\$ -	0.0%	\$ (30,000)	-25.5%	\$ -	0.0%	\$ 243,082	1.6%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ 30,000	400.0%	\$ -	0.0%	\$ 30,000	5.6%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to Municipalities		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to School Districts		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	-	\$ 211,030	10.8%	\$ 211,030	10.8%
	Alloc. to the Private Sector		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Planning Districts		\$ -	-	\$ -	-	\$ -	-	\$ (211,030)	-42.9%	\$ (211,030)	-42.9%
	Total		\$ 273,082	3.7%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 273,082	0.9%
	3. Environmental Health											
	Classified Positions		\$ 6,628,944	222.8%	\$ (10,840)	-0.5%	\$ -	-	\$ 133,504	1355.5%	\$ 6,751,608	134.0%
	Other Personal Services		\$ 41,187	588.4%	\$ 267,800	-	\$ -	-	\$ -	-	\$ 308,987	4414.1%
	Other Operating		\$ 1,160,721	183.2%	\$ 692,697	380.2%	\$ -	-	\$ 56,455	6910.0%	\$ 1,909,873	233.9%
	Total		\$ 7,830,852	216.6%	\$ 949,657	42.5%	\$ -	-	\$ 189,959	1781.0%	\$ 8,970,468	153.1%
	B. Coastal Resource Impr.											
	Classified Positions		\$ 24,386	3.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 24,386	0.9%
	Unclassified Positions		\$ 3,573	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,573	3.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Total		\$ 27,959	3.1%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 27,959	0.5%
	C. Air Quality Improvement											
	Classified Positions		\$ 1,837,041	285.6%	\$ -	0.0%	\$ 115,786	68.3%	\$ 168,493	36.0%	\$ 2,121,320	23.2%
	Other Personal Services		\$ (10,570)	-49.3%	\$ -	-	\$ 15,000	-	\$ -	0.0%	\$ 4,430	11.2%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ 66,375	133.6%	\$ (168,493)	-15.3%	\$ (102,118)	-3.2%
	Alloc. to Municipalities		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to School Districts		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies		\$ -	-	\$ -	-	\$ -	-	\$ 18,546	9.6%	\$ 18,546	9.6%
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	-	\$ (18,546)	-5.9%	\$ (18,546)	-5.9%
	Total		\$ 1,826,471	208.4%	\$ -	0.0%	\$ 197,161	89.9%	\$ -	0.0%	\$ 2,023,632	15.0%
	D. Land & Waste Mgmt											
	Classified Positions		\$ 63,408	3.7%	\$ (1,139,193)	-48.9%	\$ 20,860	0.8%	\$ 590	0.0%	\$ (1,054,335)	-9.1%
	Other Personal Services		\$ -	0.0%	\$ 5,659	15.8%	\$ -	0.0%	\$ (590)	-0.7%	\$ 5,069	1.5%
	Other Operating		\$ -	0.0%	\$ 2,150,797	140.3%	\$ (259,105)	-12.6%	\$ -	0.0%	\$ 1,891,692	26.7%
	Alloc. to Municipalities		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Alloc. to Counties		\$ -	-	\$ 270,178	221.0%	\$ -	0.0%	\$ -	-	\$ 270,178	6.3%
	Alloc. to School Districts		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to Planning Districts		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Total		\$ 63,408	2.8%	\$ 1,287,441	32.0%	\$ (238,245)	-2.1%	\$ -	0.0%	\$ 1,112,604	3.7%
	E. Family Health											
	1. Infectious Disease Prevention											
	Classified Positions		\$ (2,750,580)	-40.0%	\$ (2,074,486)	-97.4%	\$ -	-	\$ (213,395)	-5.2%	\$ (5,038,461)	-38.4%
	Other Personal Services		\$ 43,009	250.2%	\$ (72,005)	-98.6%	\$ -	-	\$ 218,607	116.4%	\$ 189,611	68.2%
	Other Operating		\$ (3,368,269)	-46.0%	\$ (8,985,577)	-97.4%	\$ -	-	\$ (16,349,863)	-68.9%	\$ (28,703,709)	-71.2%
	Palmetto Aids Life Support		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ 1,560,141	27.8%	\$ (1,010,424)	-74.6%	\$ -	-	\$ 13,037,503	1204.4%	\$ 13,587,220	168.7%
	Alloc. to State Agencies		\$ -	-	\$ -	-	\$ -	-	\$ 767,529	10.4%	\$ 767,529	10.4%
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	-	\$ 2,539,619	26.4%	\$ 2,539,619	26.4%
	Total		\$ (4,515,699)	-22.7%	\$ (12,142,492)	-95.0%	\$ -	-	\$ -	0.0%	\$ (16,658,191)	-21.3%
	2. Maternal/Infant Health											
	Classified Positions		\$ 74,923	5.7%	\$ -	0.0%	\$ -	-	\$ 2,362,649	14.6%	\$ 2,437,572	13.1%
	Other Personal Services		\$ 12,442	6221.0%	\$ -	0.0%	\$ -	-	\$ 624,837	92.4%	\$ 637,279	56.5%
	Other Operating		\$ (38,136)	-19.7%	\$ -	0.0%	\$ -	-	\$ (4,934,838)	-41.6%	\$ (4,972,974)	-34.2%
	Newborn Hearing Screenings		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ 258	0.1%	\$ 11,634,702	27.6%	\$ -	-	\$ 7,000,000	9.3%	\$ 18,634,960	15.8%
	Allocations to Other Entities		\$ -	-	\$ -	-	\$ -	-	\$ 1,947,352	-	\$ 1,947,352	-
	Total		\$ 49,487	2.0%	\$ 11,634,702	25.2%	\$ -	-	\$ 7,000,000	6.7%	\$ 18,684,189	12.2%
	3. Chronic Disease Prevention											
	Classified Positions		\$ 12,286	1.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 12,286	0.7%
	Other Personal Services		\$ 12,260	67.1%	\$ -	0.0%	\$ -	-	\$ 49,528	32.3%	\$ 62,188	25.1%
	Other Operating		\$ 10,776	3.0%	\$ -	0.0%	\$ -	-	\$ (1,101,443)	-24.7%	\$ (1,090,667)	-19.1%
	Youth Smoking Prevention		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Smoking Prevention		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ 47,103	2.0%	\$ 47,103	1.5%
	Alloc. to State Agencies		\$ -	-	\$ -	-	\$ -	-	\$ 2,086,062	135.2%	\$ 2,086,062	135.2%
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	-	\$ (1,081,650)	-26.4%	\$ (1,081,650)	-26.4%
	Total		\$ 35,322	3.3%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 35,322	0.1%
	4. Access to Care											
	Classified Positions		\$ (3,631,398)	-20.7%	\$ 56,322	1.4%	\$ -	-	\$ -	0.0%	\$ (3,575,076)	-9.3%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ (3,471)	-2.6%	\$ (285,336)	-13.1%	\$ -	-	\$ -	0.0%	\$ (288,807)	-6.0%
	Other Operating		\$ 603,016	18.7%	\$ (2,410,472)	-24.1%	\$ -	-	\$ (785,844)	-3.8%	\$ (2,593,300)	-7.7%
	Case Services		\$ (6)	-0.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (6)	0.0%
	Alloc. to State Agencies		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ (3,031,859)	-14.4%	\$ (2,639,486)	-15.8%	\$ -	-	\$ (785,844)	-1.8%	\$ (6,457,189)	-7.8%
	5. Drug Control											
	Classified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	-	\$ 38,287	-	\$ -	-	\$ -	-	\$ 38,287	-
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ 38,287	1.7%	\$ -	-	\$ -	-	\$ 38,287	1.7%
	6. Rape Violence Prevention											
	Classified Positions		\$ -	-	\$ -	-	\$ -	-	\$ 70,306	1117.4%	\$ 70,306	1117.4%
	Other Personal Services		\$ -	-	\$ -	-	\$ -	-	\$ (38,235)	-100.0%	\$ (38,235)	-100.0%
	Other Operating		\$ -	-	\$ -	-	\$ -	-	\$ (220,271)	-89.1%	\$ (220,271)	-89.1%
	Case Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ (530,243)	-100.0%	\$ (530,243)	-45.0%
	Aid Entities		\$ -	0.0%	\$ -	-	\$ -	-	\$ 786,791	-	\$ 786,791	9175.4%
	Total		\$ -	0.0%	\$ -	-	\$ -	-	\$ 68,348	8.3%	\$ 68,348	4.6%

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
7. Independent Living											
Classified Positions		\$ 481,014	\$ 8,267,955	\$ -	\$ 1,701,040	\$ 10,450,009	\$ 867,067	\$ 8,267,955	\$ -	\$ 1,701,040	\$ 10,836,062
Other Personal Services		\$ -	\$ 1,815,581	\$ -	\$ 216,408	\$ 2,031,989	\$ 759	\$ 1,815,581	\$ -	\$ 216,408	\$ 2,032,748
Other Operating		\$ 750,056	\$ 3,739,126	\$ -	\$ 1,639,399	\$ 6,128,581	\$ 533,149	\$ 3,739,126	\$ -	\$ 1,194,460	\$ 5,466,735
Sickle Cell Professional Education		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Case Services		\$ 3,951,250	\$ 6,957,584	\$ -	\$ 496,296	\$ 11,405,130	\$ 3,812,198	\$ 6,957,584	\$ -	\$ 691,235	\$ 11,461,017
Alloc. to Other Entities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Total		\$ 5,282,320	\$ 20,780,246	\$ -	\$ 4,053,143	\$ 30,115,709	\$ 5,313,173	\$ 20,780,246	\$ -	\$ 4,053,143	\$ 30,146,562
F. Health Care Standards											
1. Radiological Monitoring											
Classified Positions		\$ 489,737	\$ 781,732	\$ -	\$ 45,800	\$ 1,317,269	\$ 1,576,026	\$ 756,232	\$ -	\$ 109,696	\$ 2,441,954
Unclassified Positions		\$ 8,277	\$ -	\$ -	\$ -	\$ 8,277	\$ -	\$ -	\$ -	\$ -	\$ -
Other Personal Services		\$ 368	\$ -	\$ -	\$ -	\$ 368	\$ 15,368	\$ 25,500	\$ -	\$ 8,151	\$ 49,019
Other Operating		\$ 56,741	\$ 391,187	\$ -	\$ 15,962	\$ 463,890	\$ 56,741	\$ 391,187	\$ -	\$ 58,335	\$ 506,263
Total		\$ 555,123	\$ 1,172,919	\$ -	\$ 61,762	\$ 1,789,804	\$ 1,648,135	\$ 1,172,919	\$ -	\$ 176,182	\$ 2,997,236
2. Facility & Service Development											
Classified Positions		\$ 202,065	\$ 102,600	\$ -	\$ 93,461	\$ 398,126	\$ 414,033	\$ 95,775	\$ -	\$ 93,461	\$ 603,269
Unclassified Positions		\$ 93,336	\$ -	\$ -	\$ -	\$ 93,336	\$ 117,743	\$ -	\$ -	\$ -	\$ 117,743
Other Personal Services		\$ 8,818	\$ -	\$ -	\$ -	\$ 8,818	\$ 8,818	\$ 6,825	\$ -	\$ -	\$ 15,643
Other Operating		\$ 107,098	\$ 50,000	\$ -	\$ 69,811	\$ 226,909	\$ 128,677	\$ 51,472	\$ -	\$ 69,811	\$ 249,960
Total		\$ 411,317	\$ 152,600	\$ -	\$ 163,272	\$ 727,189	\$ 669,271	\$ 154,072	\$ -	\$ 163,272	\$ 956,615
3. Facility Licensing											
Classified Positions		\$ 769,025	\$ 925,013	\$ -	\$ -	\$ 1,694,038	\$ 753,601	\$ 925,013	\$ -	\$ -	\$ 1,678,614
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,175	\$ -	\$ -	\$ -	\$ 42,175
Other Operating		\$ 104,874	\$ 380,523	\$ -	\$ -	\$ 485,397	\$ 67,039	\$ 380,523	\$ -	\$ -	\$ 447,562
Total		\$ 873,899	\$ 1,305,536	\$ -	\$ -	\$ 2,179,435	\$ 862,815	\$ 1,305,536	\$ -	\$ -	\$ 2,168,351
4. Certification											
Classified Positions		\$ -	\$ -	\$ -	\$ 3,152,835	\$ 3,152,835	\$ -	\$ -	\$ -	\$ 3,152,835	\$ 3,152,835
Other Personal Services		\$ -	\$ -	\$ -	\$ 11,822	\$ 11,822	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
Other Operating		\$ -	\$ -	\$ -	\$ 1,292,915	\$ 1,292,915	\$ -	\$ -	\$ -	\$ 1,650,107	\$ 1,650,107
Total		\$ -	\$ -	\$ -	\$ 4,457,572	\$ 4,457,572	\$ -	\$ -	\$ -	\$ 4,828,942	\$ 4,828,942
5. Emergency Medical Services											
Classified Positions		\$ 319,686	\$ 8,080	\$ -	\$ 116,686	\$ 444,464	\$ 795,750	\$ 15,363	\$ -	\$ 116,686	\$ 927,811
Other Personal Services		\$ 42,175	\$ -	\$ -	\$ 1,089	\$ 43,264	\$ 42,175	\$ 1,000	\$ -	\$ 1,089	\$ 44,264
Other Operating		\$ 37,835	\$ 391,474	\$ -	\$ 323,185	\$ 752,494	\$ 81,394	\$ 383,191	\$ -	\$ 323,185	\$ 787,770
Trauma Center Fund		\$ 2,268,886	\$ 387,354	\$ -	\$ -	\$ 2,656,240	\$ 2,268,886	\$ 387,354	\$ -	\$ -	\$ 2,656,240
Alloc. to Counties		\$ -	\$ 52,773	\$ -	\$ -	\$ 52,773	\$ -	\$ 52,773	\$ -	\$ -	\$ 52,773
Aid to Counties		\$ 536,382	\$ -	\$ -	\$ -	\$ 536,382	\$ 536,382	\$ -	\$ -	\$ -	\$ 536,382
Aid to Regional EMS Councils		\$ 164,579	\$ -	\$ -	\$ -	\$ 164,579	\$ 164,579	\$ -	\$ -	\$ -	\$ 164,579
Total		\$ 3,369,543	\$ 839,681	\$ -	\$ 440,972	\$ 4,650,196	\$ 3,889,166	\$ 839,681	\$ -	\$ 440,972	\$ 5,169,819
G. Health Surveillance Supt.											
1. Health Laboratory											
Classified Positions		\$ 825,383	\$ 1,423,482	\$ -	\$ 891,261	\$ 3,140,126	\$ 855,760	\$ 1,536,892	\$ -	\$ 961,954	\$ 3,354,606
Other Personal Services		\$ -	\$ 108,377	\$ -	\$ 19,717	\$ 128,094	\$ -	\$ 150,000	\$ -	\$ 180,666	\$ 330,666
Other Operating		\$ 212,924	\$ 6,742,389	\$ -	\$ 3,409,078	\$ 10,364,391	\$ 212,924	\$ 6,587,356	\$ -	\$ 3,177,436	\$ 9,977,716
Total		\$ 1,038,307	\$ 8,274,248	\$ -	\$ 4,320,056	\$ 13,632,611	\$ 1,068,684	\$ 8,274,248	\$ -	\$ 4,320,056	\$ 13,662,988
2. Vital Records											
Classified Positions		\$ 80,230	\$ 2,659,782	\$ -	\$ 246,095	\$ 2,986,107	\$ 83,193	\$ 2,659,782	\$ -	\$ 454,110	\$ 3,197,075
Other Personal Services		\$ 10,000	\$ 319,361	\$ -	\$ 975,074	\$ 1,304,435	\$ 10,000	\$ 319,361	\$ -	\$ 767,059	\$ 1,096,420
Other Operating		\$ 42,198	\$ 1,300,176	\$ -	\$ 3,409,078	\$ 4,751,452	\$ 42,198	\$ 2,170,595	\$ -	\$ 3,409,078	\$ 5,621,871
Total		\$ 132,428	\$ 4,279,319	\$ -	\$ 4,630,247	\$ 9,041,994	\$ 135,381	\$ 5,149,738	\$ -	\$ 4,630,247	\$ 9,915,366
III. Employee Benefits											
Employer Contributions		\$ 15,790,045	\$ 17,218,429	\$ 921,613	\$ 19,768,738	\$ 53,698,825	\$ 15,872,142	\$ 17,218,429	\$ 962,697	\$ 20,017,743	\$ 54,071,011
Employee Pay Increase		\$ 1,669,461	\$ -	\$ -	\$ -	\$ 1,669,461	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 17,459,506	\$ 17,218,429	\$ 921,613	\$ 19,768,738	\$ 55,368,286	\$ 15,872,142	\$ 17,218,429	\$ 962,697	\$ 20,017,743	\$ 54,071,011
Agency Total		\$ 94,566,239	\$ 179,230,229	\$ 21,669,503	\$ 279,140,200	\$ 574,606,171	\$ 97,836,279	\$ 179,230,229	\$ 21,669,503	\$ 286,140,200	\$ 584,876,211
Nonrecurring Appropriations											
Community Health Centers		\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - ADAP Prevention		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - SCCADVASA		\$ 453,680	\$ -	\$ -	\$ -	\$ 453,680	\$ -	\$ -	\$ -	\$ -	\$ -
P90.20 Kidney Dis. Early Eval.		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
P90.20 Hemophilia Prem. Assl.		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - Clark Memorial Foundation		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 2,753,680	\$ -	\$ -	\$ -	\$ 2,753,680	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
7. Independent Living	Classified Positions	\$ 386,053	80.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 386,053	3.7%
	Other Personal Services	\$ 759	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 759	0.0%
	Other Operating	\$ (216,907)	-26.9%	\$ -	0.0%	\$ -	-	\$ (444,939)	-27.1%	\$ (661,846)	-10.8%
	Sickle Cell Professional Education	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services	\$ (139,052)	-3.5%	\$ -	0.0%	\$ -	-	\$ 194,939	39.3%	\$ 55,887	0.5%
	Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ 250,000	-	\$ 250,000	-
	Total	\$ 30,853	0.6%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 30,853	0.1%
F. Health Care Standards											
1. Radiological Monitoring	Classified Positions	\$ 1,086,289	221.8%	\$ (25,500)	-3.3%	\$ -	-	\$ 63,896	139.5%	\$ 1,124,685	85.4%
	Unclassified Positions	\$ (6,277)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (6,277)	-100.0%
	Other Personal Services	\$ 15,000	4076.1%	\$ 25,500	-	\$ -	-	\$ 8,151	-	\$ 48,651	13220.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ 42,373	265.5%	\$ 42,373	9.1%
	Total	\$ 1,095,012	196.9%	\$ -	0.0%	\$ -	-	\$ 114,420	185.3%	\$ 1,207,432	67.5%
2. Facility & Service Development	Classified Positions	\$ 211,968	104.9%	\$ (6,825)	-6.7%	\$ -	-	\$ -	0.0%	\$ 205,143	51.5%
	Unclassified Positions	\$ 24,407	26.1%	\$ -	-	\$ -	-	\$ -	-	\$ 24,407	26.1%
	Other Personal Services	\$ -	0.0%	\$ 6,825	-	\$ -	-	\$ -	-	\$ 6,825	77.4%
	Other Operating	\$ 21,579	20.1%	\$ 1,472	2.9%	\$ -	-	\$ -	0.0%	\$ 23,051	10.2%
	Total	\$ 257,954	62.7%	\$ 1,472	1.0%	\$ -	-	\$ -	0.0%	\$ 258,426	35.7%
3. Facility Licensing	Classified Positions	\$ (15,424)	-2.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (15,424)	-0.9%
	Other Personal Services	\$ 42,175	-	\$ -	-	\$ -	-	\$ -	-	\$ 42,175	-
	Other Operating	\$ (37,835)	-36.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (37,835)	-7.8%
	Total	\$ (11,084)	-1.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (11,084)	-0.5%
4. Certification	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ 14,178	119.9%	\$ 14,178	119.9%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ 357,192	27.6%	\$ 357,192	27.6%
	Total	\$ -	-	\$ -	-	\$ -	-	\$ 371,370	8.3%	\$ 371,370	8.3%
5. Emergency Medical Services	Classified Positions	\$ 476,064	149.9%	\$ 7,283	90.1%	\$ -	-	\$ -	0.0%	\$ 483,347	109.7%
	Other Personal Services	\$ -	0.0%	\$ 1,000	-	\$ -	-	\$ -	0.0%	\$ 1,000	2.3%
	Other Operating	\$ 43,559	115.1%	\$ (8,283)	-2.1%	\$ -	-	\$ -	0.0%	\$ 35,276	4.7%
	Trauma Center Fund	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to Counties	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Aid to Counties	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Aid to Regional EMS Councils	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 519,623	15.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 519,623	11.2%
G. Health Surveillance Supt.											
1. Health Laboratory	Classified Positions	\$ 30,377	3.7%	\$ 113,410	8.0%	\$ -	-	\$ 70,693	7.9%	\$ 214,480	6.8%
	Other Personal Services	\$ -	-	\$ 41,623	38.4%	\$ -	-	\$ 160,949	816.3%	\$ 202,572	158.1%
	Other Operating	\$ -	0.0%	\$ (155,033)	-2.3%	\$ -	-	\$ (231,642)	-6.8%	\$ (386,675)	-3.7%
	Total	\$ 30,377	2.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 30,377	0.2%
2. Vital Records	Classified Positions	\$ 2,953	3.7%	\$ -	0.0%	\$ -	-	\$ 208,015	94.5%	\$ 210,968	7.1%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ (208,015)	-21.3%	\$ (208,015)	-15.9%
	Other Operating	\$ -	0.0%	\$ 870,419	66.9%	\$ -	-	\$ -	0.0%	\$ 870,419	18.3%
	Total	\$ 2,953	2.2%	\$ 870,419	20.3%	\$ -	-	\$ -	0.0%	\$ 873,372	9.7%
III. Employee Benefits											
Employer Contributions	Employee Pay Increase	\$ 82,097	0.5%	\$ -	0.0%	\$ 41,084	4.5%	\$ 249,005	1.3%	\$ 372,186	0.7%
	Total	\$ (1,669,461)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,669,461)	-100.0%
Agency Total											
		\$ 3,270,040	3.5%	\$ -	0.0%	\$ -	0.0%	\$ 7,000,000	2.5%	\$ 10,270,040	1.8%
Nonrecurring Appropriations											
Community Health Centers	P 90.20 - ADAP Prevention	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - SCCADVASA	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P90.20 Kidney Dis. Early Eval.	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P90.20 Hemophilia Prem. Assl	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Clark Memorial Foundation	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%

DEPARTMENT OF MENTAL HEALTH

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$10,692,653 in the General Fund to maintain services for existing clients and prevent the rising costs of the Sexually Violent Predator Program from crowding-out support for other clients. The proposed allocation would also enable the Department to continue its innovative telepsychiatry program with the Duke Endowment and other partners
- ✿ \$3,056,391 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,000,000	Deferred Maintenance – Inpatient and Support Buildings.	
\$ 1,000,000	Automated Medication Dispensing Equipment.	
\$ 556,391	Vehicle Replacement – Patient-Related Services.	
\$ 500,000	Deferred Maintenance – Community Buildings.	

Provisos

- ✿ There are 13 provisos in this section; the budget proposes to codify 4 and delete 3.

PROVISO	SHORT TITLE	RECOMMENDATION
35.3	Institution Generated Funds	Codify
<i>This proviso authorizes the Department to retain institution-generated funds and expend them as budgeted.</i>		
35.4	Practice Plan	Codify
<i>This proviso authorizes DMH employees affiliated with the USC School of Medicine to participate in the School's Practice Plan outside of normal working hours.</i>		
35.7	Crisis Stabilization	Delete
<i>This proviso compels the Department to spend at least \$2,000,000 on crisis stabilization services. In the past three years, the Department has never devoted less than \$4,000,000 to these activities, rendering this proviso unnecessary.</i>		
35.10	Uncompensated Patient Medical Care	Codify
<i>This proviso serves as enabling legislation for the Uncompensated Patient Care Fund and allows for</i>		

balances to be carried forward. This fund's permanence makes codification appropriate.

35.11 Meals in Emergency Operations

Codify

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

35.12 Medicaid Beneficiary Choice

Delete

This proviso directs the Department to allow Medicaid beneficiaries to receive medically necessary community-based paraprofessional rehabilitative services from any provider that was enrolled by the Department of Health and Human Services by July 1, 2011. The state matching funds to which this proviso previously applied have since been transferred to HHS, along with responsibility for administering this program. Therefore, the proviso no longer has any effect.

35.13 Sexually Violent Predator Program

Delete

This proviso directs the Department to prepare a report jointly with the Department of Corrections on potentially transferring and/or privatizing this program. The final report is due May 1, 2013, rendering the proviso obsolete.

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget					
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total	
I. Administration													
	Commissioner	\$	155,787	\$	-	\$	-	\$	-	\$	-	\$	155,787
	Classified Positions	\$	1,738,430	\$	264,542	\$	-	\$	-	\$	-	\$	2,171,253
	Unclassified Positions	\$	265,120	\$	60,158	\$	-	\$	-	\$	-	\$	325,278
	Other Personal Services	\$	5,000	\$	5,107	\$	-	\$	-	\$	-	\$	10,107
	Other Operating	\$	359,536	\$	367,737	\$	-	\$	-	\$	-	\$	727,273
	Case Services	\$	24,669	\$	130,074	\$	-	\$	-	\$	-	\$	154,743
	Total	\$	2,548,542	\$	827,618	\$	-	\$	-	\$	-	\$	3,544,441
II. Programs and Services													
A. Community Mental Health													
	1. Mental Health Centers												
	Classified Positions	\$	27,990,121	\$	35,504,604	\$	-	\$	2,424,479	\$	-	\$	66,996,179
	Unclassified Positions	\$	4,929,904	\$	6,986,757	\$	-	\$	190,091	\$	-	\$	12,106,752
	Other Personal Services	\$	1,034,869	\$	2,393,277	\$	-	\$	425,805	\$	-	\$	3,853,951
	Other Operating	\$	5,442,380	\$	22,900,258	\$	-	\$	7,481,494	\$	-	\$	35,824,132
	Case Services	\$	3,833,901	\$	5,242,966	\$	-	\$	114,055	\$	-	\$	9,190,922
	Total	\$	43,231,175	\$	73,027,862	\$	-	\$	10,635,924	\$	-	\$	129,971,936
	2. Projects and Grants												
	Classified Positions	\$	196,363	\$	640,000	\$	-	\$	174,884	\$	-	\$	1,136,753
	Unclassified Positions	\$	-	\$	986,440	\$	-	\$	30,415	\$	-	\$	1,016,855
	Other Personal Services	\$	19,200	\$	50,000	\$	-	\$	15,207	\$	-	\$	84,407
	Other Operating	\$	2,474,447	\$	1,452,232	\$	-	\$	3,288,337	\$	-	\$	7,045,016
	Case Services	\$	595,000	\$	-	\$	-	\$	-	\$	-	\$	595,000
	S.C. Share	\$	-	\$	250,000	\$	-	\$	-	\$	-	\$	250,000
	Alliance For Mentally Ill	\$	-	\$	50,000	\$	-	\$	-	\$	-	\$	50,000
	Alloc. to the Private Sector	\$	-	\$	866,577	\$	-	\$	-	\$	-	\$	866,577
	Total	\$	3,285,010	\$	4,295,249	\$	-	\$	3,508,843	\$	-	\$	11,044,608
B. Inpatient Behavioral Health													
	1. Psychiatric Rehabilitation												
	Classified Positions	\$	1,197,857	\$	442,483	\$	-	\$	-	\$	-	\$	1,696,406
	Unclassified Positions	\$	-	\$	322,025	\$	-	\$	-	\$	-	\$	322,025
	Other Personal Services	\$	32,398	\$	144,965	\$	-	\$	177,363	\$	-	\$	177,363
	Other Operating	\$	97,781	\$	1,210,984	\$	-	\$	-	\$	-	\$	1,308,765
	Case Services	\$	3,793	\$	24,000	\$	-	\$	-	\$	-	\$	27,793
	Total	\$	1,331,829	\$	2,144,457	\$	-	\$	-	\$	-	\$	3,532,352
	2. Bryan Psychiatric Hospital												
	Classified Positions	\$	11,385,139	\$	4,731,555	\$	-	\$	-	\$	-	\$	17,358,613
	Unclassified Positions	\$	113,154	\$	2,864,589	\$	-	\$	2,977,743	\$	-	\$	2,977,743
	Other Personal Services	\$	848,178	\$	2,457,162	\$	-	\$	3,305,340	\$	-	\$	3,325,340
	Other Operating	\$	840,127	\$	15,919,627	\$	-	\$	16,759,754	\$	-	\$	17,079,754
	Case Services	\$	750,000	\$	832,224	\$	-	\$	1,582,224	\$	-	\$	1,582,224
	Total	\$	13,936,598	\$	26,805,157	\$	-	\$	40,741,755	\$	-	\$	42,323,674
	3. Hall Psychiatric Institute												
	Classified Positions	\$	2,785,493	\$	3,837,705	\$	-	\$	43,341	\$	-	\$	6,921,889
	Unclassified Positions	\$	18,920	\$	575,070	\$	-	\$	-	\$	-	\$	593,990
	Other Personal Services	\$	100,856	\$	1,691,324	\$	-	\$	1,940,451	\$	-	\$	1,940,451
	Other Operating	\$	1,141,399	\$	3,645,381	\$	-	\$	250,774	\$	-	\$	5,037,554
	Case Services	\$	-	\$	46,534	\$	-	\$	-	\$	-	\$	46,534
	Total	\$	4,046,668	\$	9,796,014	\$	-	\$	442,386	\$	-	\$	14,540,418
	4. Morris Village												
	Classified Positions	\$	5,118,925	\$	1,392,891	\$	-	\$	17,108	\$	-	\$	7,013,316
	Unclassified Positions	\$	85,000	\$	155,430	\$	-	\$	2,661	\$	-	\$	243,091
	Other Personal Services	\$	310,500	\$	278,000	\$	-	\$	2,281	\$	-	\$	590,781
	Other Operating	\$	110,308	\$	1,289,366	\$	-	\$	104,908	\$	-	\$	1,504,582
	Case Services	\$	-	\$	20,000	\$	-	\$	-	\$	-	\$	20,000
	Total	\$	5,624,733	\$	3,135,687	\$	-	\$	126,958	\$	-	\$	9,371,770
	5. Harris Psychiatric Hospital												
	Classified Positions	\$	3,929,694	\$	4,779,511	\$	-	\$	-	\$	-	\$	8,854,977
	Unclassified Positions	\$	25,800	\$	1,443,902	\$	-	\$	-	\$	-	\$	1,469,702
	Other Personal Services	\$	375,000	\$	460,000	\$	-	\$	-	\$	-	\$	835,000
	Other Operating	\$	1,970,592	\$	3,302,707	\$	-	\$	5,273,299	\$	-	\$	5,273,299
	Case Services	\$	-	\$	353,488	\$	-	\$	-	\$	-	\$	353,488
	Total	\$	6,301,086	\$	10,339,608	\$	-	\$	16,640,694	\$	-	\$	16,786,466
C. Tucker Nur. Care Ctr													
	Classified Positions	\$	1,706,834	\$	6,493,150	\$	-	\$	8,199,984	\$	-	\$	8,263,900
	Unclassified Positions	\$	27,521	\$	200,000	\$	-	\$	227,521	\$	-	\$	227,521
	Other Personal Services	\$	121,359	\$	1,638,124	\$	-	\$	1,759,483	\$	-	\$	1,759,483
	Other Operating	\$	1,097,155	\$	6,427,091	\$	-	\$	7,524,246	\$	-	\$	7,524,246
	Case Services	\$	-	\$	238,268	\$	-	\$	-	\$	-	\$	238,268
	Total	\$	2,952,869	\$	14,996,633	\$	-	\$	17,949,502	\$	-	\$	18,013,418
D. Support Services													
	1. Administrative Services												
	Classified Positions	\$	9,954,640	\$	560,599	\$	-	\$	10,515,239	\$	-	\$	11,503,310
	Unclassified Positions	\$	275,518	\$	16,742	\$	-	\$	292,261	\$	-	\$	292,261
	Other Personal Services	\$	1,827,887	\$	27,000	\$	-	\$	1,854,887	\$	-	\$	1,854,887
	Other Operating	\$	3,724,448	\$	10,403,822	\$	-	\$	14,128,270	\$	-	\$	14,128,270
	Case Services	\$	-	\$	55,000	\$	-	\$	55,000	\$	-	\$	55,000
	Total	\$	15,782,494	\$	11,063,163	\$	-	\$	26,845,657	\$	-	\$	27,833,728
	2. Public Safety Division												
	Classified Positions	\$	670,525	\$	248,959	\$	-	\$	919,484	\$	-	\$	1,032,897
	Other Personal Services	\$	15,848	\$	8,800	\$	-	\$	24,648	\$	-	\$	24,648
	Other Operating	\$	127,751	\$	267,160	\$	-	\$	394,911	\$	-	\$	394,911
	Total	\$	814,124	\$	524,919	\$	-	\$	1,339,043	\$	-	\$	1,452,456
E. Veterans Services													
	1. Stone Pavilion												
	Classified Positions	\$	1,692,166	\$	1,480,719	\$	-	\$	3,172,885	\$	-	\$	3,364,940
	Unclassified Positions	\$	45,466	\$	-	\$	-	\$	45,466	\$	-	\$	45,466
	Other Personal Services	\$	150,274	\$	285,429	\$	-	\$	435,703	\$	-	\$	435,703
	Other Operating	\$	219,436	\$	2,839,751	\$	-	\$	3,059,187	\$	-	\$	3,059,187
	Case Services	\$	-	\$	18,003	\$	-	\$	18,003	\$	-	\$	18,003
	Total	\$	2,107,342	\$	4,623,902	\$	-	\$	6,731,244	\$	-	\$	6,923,299
	2. Campbell Veterans Home												
	Classified Positions	\$	-	\$	192,463	\$	-	\$	192,463	\$	-	\$	196,867
	Other Personal Services	\$	-	\$	4,518	\$	-	\$	4,518	\$	-	\$	4,518
	Other Operating	\$	3,158,662	\$	12,474,563	\$	-	\$	15,633,225	\$	-	\$	16,547,639
	Total	\$	3,158,662	\$	12,671,544	\$	-	\$	15,830,206	\$	-	\$	16,749,024
	3. Veteran's Victory House												
	Classified Positions	\$	-	\$	91,130	\$	-	\$	91,130	\$	-	\$	93,093
	Other Operating	\$	4,073,982	\$	10,841,416	\$	-	\$	14,915,398	\$	-	\$	15,652,828
	Total	\$	4,073,982	\$	10,932,546	\$	-	\$	15,006,528	\$	-	\$	15,745,921
F. Sexual Predator Treatment													
	Classified Positions	\$	6,099,934	\$	1,785,642	\$	-	\$	7,885,576	\$	-	\$	6,749,496
	Unclassified Positions	\$	51,061	\$	-	\$	-	\$	51,061	\$	-	\$	51,061
	Other Personal Services	\$	546,270	\$	187,867	\$	-	\$	734,137	\$	-	\$	546,270
	Other Operating	\$	3,339,140	\$	959,555	\$	-	\$	4,298,695	\$	-	\$	3,690,921
	Case Services	\$	356,335	\$	321,834	\$	-	\$	678,169	\$	-	\$	728,895
	Total	\$	10,392,740	\$	3,254,898	\$	-	\$	13,647,638	\$	-	\$	11,766,643
III. Employee Benefits													
	Employer Contributions	\$	32,139,349	\$	31,172,092	\$	-	\$	1,151,010	\$	-	\$	68,006,665
	Employee Pay Increase	\$	2,965,091	\$	-	\$	-	\$	2,965,091	\$	-	\$	-
	Total	\$	35,104,440	\$	31,172,092	\$	-	\$	1,151,010	\$	-	\$	68,006,665
Agency Total</													

Funded Program Name		Line	Adjustments								Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Administration												
	Commissioner		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ 168,281	9.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 168,281	8.4%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 168,281	6.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 168,281	5.0%
II. Programs and Services												
A. Community Mental Health												
	1. Mental Health Centers											
	Classified Positions		\$ 3,076,975	11.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 3,076,975	4.7%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 3,076,975	7.1%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 3,076,975	2.4%
	2. Projects and Grants											
	Classified Positions		\$ 125,506	63.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 125,506	12.4%
	Unclassified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -6,956	-6.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ (170,000)	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (170,000)	-2.4%
	S.C. Share		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alliance For Mentality III		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to the Private Sector		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ (44,494)	-1.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (44,494)	-0.4%
B. Inpatient Behavioral Health												
	1. Psychiatric Rehabilitation											
	Classified Positions		\$ 56,066	4.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 56,066	3.4%
	Unclassified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 56,066	4.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 56,066	1.6%
	2. Bryan Psychiatric Hospital											
	Classified Positions		\$ 1,241,919	10.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,241,919	7.7%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ 20,000	2.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 20,000	0.6%
	Other Operating		\$ 320,000	38.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 320,000	1.9%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 1,581,919	11.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,581,919	3.9%
	3. Hall Psychiatric Institute											
	Classified Positions		\$ 255,350	9.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 255,350	3.8%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 255,350	6.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 255,350	1.8%
	4. Morris Village											
	Classified Positions		\$ 484,392	9.5%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 484,392	7.4%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 484,392	8.6%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 484,392	5.5%
	5. Harris Psychiatric Hospital											
	Classified Positions		\$ 145,772	3.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 145,772	1.7%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 145,772	2.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 145,772	0.9%
C. Tucker Nur. Care Ctr												
	Classified Positions		\$ 63,916	3.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 63,916	0.8%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 63,916	2.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 63,916	0.4%
D. Support Services												
	1. Administrative Services											
	Classified Positions		\$ 988,071	9.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 988,071	9.4%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 988,071	6.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 988,071	3.7%
	2. Public Safety Division											
	Classified Positions		\$ 113,413	16.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 113,413	12.3%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 113,413	13.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 113,413	8.5%
E. Veterans Services												
	1. Stone Pavilion											
	Classified Positions		\$ 192,055	11.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 192,055	6.1%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 192,055	9.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 192,055	2.9%
	2. Campbell Veterans Home											
	Classified Positions		\$ 4,404	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ 4,404	2.3%
	Other Personal Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ 914,414	28.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 914,414	5.8%
	Total		\$ 918,818	29.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 918,818	5.8%
	3. Veteran's Victory House											
	Classified Positions		\$ 1,963	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,963	2.2%
	Other Operating		\$ 737,430	18.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 737,430	4.9%
	Total		\$ 739,393	18.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 739,393	4.9%
F. Sexual Predator Treatment												
	Classified Positions		\$ 649,562	10.6%	\$ (1,785,642)	-100.0%	\$ -	-	\$ -	-	\$ (1,136,080)	-14.4%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ (187,867)	-100.0%	\$ -	-	\$ -	-	\$ (187,867)	-25.6%
	Other Operating		\$ 351,781	10.5%	\$ (950,555)	-100.0%	\$ -	-	\$ -	-	\$ (607,774)	-14.1%
	Case Services		\$ 372,560	104.6%	\$ (321,834)	-100.0%	\$ -	-	\$ -	-	\$ 50,726	7.5%
	Total		\$ 1,373,903	13.2%	\$ (3,254,898)	-100.0%	\$ -	-	\$ -	-	\$ (1,880,995)	-13.8%
III. Employee Benefits												
	Employer Contributions		\$ 3,544,214	11.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 3,544,214	5.5%
	Employee Pay Increase		\$ (2,965,091)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (2,965,091)	-100.0%
	Total		\$ 579,123	1.6%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 579,123	0.9%
Agency Total												
			\$ 10,692,953	6.9%	\$ (3,254,898)	-1.5%	\$ -	-	\$ -	0.0%	\$ 7,438,055	1.9%



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget														
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total										
Nonrecurring Appropriations																					
	Medication Dispensing Equip.	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	1,000,000
	Community Bldg Deferred Maint	\$	-	\$	-	\$	-	\$	-	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	500,000
	Suppl. Bldg. Deferred Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	1,000,000
	Patient Svc. Vehicles	\$	-	\$	-	\$	-	\$	-	\$	-	\$	556,391	\$	-	\$	-	\$	-	\$	556,391
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,056,391	\$	-	\$	-	\$	-	\$	3,056,391

Funded Program Name	Line	Adjustments									Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%			
Nonrecurring Appropriations												
	Medication Dispensing Equip.	\$ 1,000,000	—	\$ —	—	\$ —	—	\$ —	—	\$ 1,000,000	—	
	Community Bldg Deferred Maint	\$ 500,000	—	\$ —	—	\$ —	—	\$ —	—	\$ 500,000	—	
	Supt. Bldg. Deferred Maintenance	\$ 1,000,000	—	\$ —	—	\$ —	—	\$ —	—	\$ 1,000,000	—	
	Patient Svc. Vehicles	\$ 556,391	—	\$ —	—	\$ —	—	\$ —	—	\$ 556,391	—	
	Total	\$ 3,056,391	—	\$ —	—	\$ —	—	\$ —	—	\$ 3,056,391	—	

DEPARTMENT OF DISABILITIES AND SPECIAL NEEDS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency:
 - \$2,930,238 for the Intellectual Disability Community Residential Program,
 - \$1,388,061 for the Regional Center Residential Program, and
 - \$134,910 for Administration
- ✿ A \$4,969,762 net increase in General Fund support for DDSN, consisting of:
 - \$3,200,000 for the Intellectual Disabilities and Family Support Program, of which \$2,200,000 would be allocated for In-Home Family Supports and \$1,000,000 would be directed towards Adult Development and Supported Employment. These funds would address federal reimbursement issues, protect services for existing clients, and enable the agency to continue to serve clients in the least-restrictive environment available.
 - **\$1,769,762** for the Intellectual Disability Community Residential Program (in excess of the pay raise allocation), including **\$469,762** for services, \$700,000 to address changes in federal reimbursement policies, and \$600,000 to implement the nationally-recognized Supports Intensity Scale to ensure that clients' needs are accurately and equitably assessed.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 13 provisos in this section; the budget proposes to amend 1 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
36.1	Work Activity Programs	Codify
<i>This proviso authorizes the Department to retain and carry forward funds derived from production contracts associated with trainees' efforts through the Work Activity Program provided that those resources be applied to the program's operating expenses or permanent improvements.</i>		
36.10	Child Daycare Centers	Amend
<i>This proviso directs the Department to provide reimbursements for certain services provided at daycare centers; it was amended in FY 2012-13 to include a \$100,000 earmark for the Anderson County Disabilities Board. The Executive Budget proposes to strike this earmark and revert to the prior language.</i>		

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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Commissioner	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063
	Classified Positions	\$ 3,569,756	\$ 166,137	\$ -	\$ -	\$ 3,735,893	\$ 3,704,666	\$ 166,137	\$ -	\$ -	\$ 3,870,803
	Other Personal Services	\$ 20,000	\$ 137,637	\$ -	\$ -	\$ 157,637	\$ 20,000	\$ 137,637	\$ -	\$ -	\$ 157,637
	Other Operating	\$ -	\$ 1,981,871	\$ -	\$ -	\$ 1,981,871	\$ -	\$ 1,981,871	\$ -	\$ -	\$ 1,981,871
	Total	\$ 3,719,819	\$ 2,285,645	\$ -	\$ -	\$ 6,005,464	\$ 3,854,729	\$ 2,285,645	\$ -	\$ -	\$ 6,140,374
II. Programs and Services											
A. Prevention Program											
	Other Operating	\$ -	\$ 257,098	\$ -	\$ -	\$ 257,098	\$ -	\$ 257,098	\$ -	\$ -	\$ 257,098
	Greenwood Genetic Center	\$ 2,934,300	\$ 6,534,076	\$ -	\$ -	\$ 9,468,376	\$ 2,934,300	\$ 6,534,076	\$ -	\$ -	\$ 9,468,376
	Total	\$ 2,934,300	\$ 6,791,174	\$ -	\$ -	\$ 9,725,474	\$ 2,934,300	\$ 6,791,174	\$ -	\$ -	\$ 9,725,474
B. Intellectual Disabilities											
	1. Children's Services										
	Classified Positions	\$ 113,148	\$ -	\$ -	\$ -	\$ 113,148	\$ 113,148	\$ -	\$ -	\$ -	\$ 113,148
	Other Operating	\$ 2,935,037	\$ 11,582,226	\$ -	\$ 223,000	\$ 14,740,263	\$ 2,935,037	\$ 11,582,226	\$ -	\$ 223,000	\$ 14,740,263
	Babynel	\$ 3,725,000	\$ 5,587,500	\$ -	\$ -	\$ 9,312,500	\$ 3,725,000	\$ 5,587,500	\$ -	\$ -	\$ 9,312,500
	Total	\$ 6,773,185	\$ 17,169,726	\$ -	\$ 223,000	\$ 24,165,911	\$ 6,773,185	\$ 17,169,726	\$ -	\$ 223,000	\$ 24,165,911
	2. In-Home Family Supports										
	Classified Positions	\$ 128,120	\$ -	\$ -	\$ -	\$ 128,120	\$ 128,120	\$ -	\$ -	\$ -	\$ 128,120
	Other Operating	\$ 22,377,823	\$ 21,393,261	\$ -	\$ -	\$ 43,771,084	\$ 24,577,823	\$ 21,393,261	\$ -	\$ -	\$ 45,971,084
	Case Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	Total	\$ 22,505,943	\$ 21,393,261	\$ -	\$ 10,000	\$ 43,909,204	\$ 24,705,943	\$ 21,393,261	\$ -	\$ 10,000	\$ 46,109,204
	3. Adult Dev. & Supported Emp.										
	Classified Positions	\$ 38,314	\$ -	\$ -	\$ -	\$ 38,314	\$ 38,314	\$ -	\$ -	\$ -	\$ 38,314
	Other Operating	\$ 14,139,344	\$ 49,215,777	\$ -	\$ -	\$ 63,355,121	\$ 15,139,344	\$ 49,215,777	\$ -	\$ -	\$ 64,355,121
	Total	\$ 14,177,658	\$ 49,215,777	\$ -	\$ -	\$ 63,393,435	\$ 15,177,658	\$ 49,215,777	\$ -	\$ -	\$ 64,393,435
	4. Service Coordination										
	Classified Positions	\$ 325,749	\$ -	\$ -	\$ -	\$ 325,749	\$ 325,749	\$ -	\$ -	\$ -	\$ 325,749
	Other Operating	\$ 6,239,098	\$ 16,090,763	\$ -	\$ -	\$ 22,329,861	\$ 6,239,098	\$ 16,090,763	\$ -	\$ -	\$ 22,329,861
	Case Services	\$ 2,000	\$ 50,000	\$ -	\$ -	\$ 52,000	\$ 2,000	\$ 50,000	\$ -	\$ -	\$ 52,000
	Total	\$ 6,566,847	\$ 16,140,763	\$ -	\$ -	\$ 22,707,610	\$ 6,566,847	\$ 16,140,763	\$ -	\$ -	\$ 22,707,610
C. Autism Family Supt. Program											
	Classified Positions	\$ 509,706	\$ -	\$ -	\$ -	\$ 509,706	\$ 509,706	\$ -	\$ -	\$ -	\$ 509,706
	Other Personal Services	\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ 200
	Other Operating	\$ 3,272,233	\$ 7,521,170	\$ -	\$ -	\$ 10,793,403	\$ 3,272,233	\$ 7,521,170	\$ -	\$ -	\$ 10,793,403
	Case Services	\$ -	\$ 12,000	\$ -	\$ 5,000	\$ 17,000	\$ -	\$ 12,000	\$ -	\$ 5,000	\$ 17,000
	Pd.D. Autism Waiver - Spec Item	\$ 6,975,000	\$ 3,300,000	\$ -	\$ -	\$ 10,275,000	\$ 6,975,000	\$ 3,300,000	\$ -	\$ -	\$ 10,275,000
	Total	\$ 10,757,139	\$ 10,833,170	\$ -	\$ 5,000	\$ 21,595,309	\$ 10,757,139	\$ 10,833,170	\$ -	\$ 5,000	\$ 21,595,309
D. Head/Spinal Injury Fam Supp											
	Classified Positions	\$ 140,760	\$ -	\$ -	\$ -	\$ 140,760	\$ 140,760	\$ -	\$ -	\$ -	\$ 140,760
	Other Operating	\$ 5,784,000	\$ 9,599,720	\$ -	\$ -	\$ 15,383,720	\$ 5,784,000	\$ 9,599,720	\$ -	\$ -	\$ 15,383,720
	Case Services	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	Total	\$ 5,936,760	\$ 9,599,720	\$ -	\$ -	\$ 15,536,480	\$ 5,936,760	\$ 9,599,720	\$ -	\$ -	\$ 15,536,480
E. Intellectual Dis. Cmty & Res.											
	Classified Positions	\$ 1,829,977	\$ 184,516	\$ -	\$ -	\$ 2,014,493	\$ 1,829,977	\$ 184,516	\$ -	\$ -	\$ 2,014,493
	Other Personal Services	\$ 50,000	\$ 160,000	\$ -	\$ -	\$ 210,000	\$ 50,000	\$ 160,000	\$ -	\$ -	\$ 210,000
	Other Operating	\$ 39,467,628	\$ 185,136,532	\$ -	\$ -	\$ 224,604,160	\$ 44,167,628	\$ 185,136,532	\$ -	\$ -	\$ 229,304,160
	Case Services	\$ 900,800	\$ 13,962,263	\$ -	\$ -	\$ 14,863,063	\$ 900,800	\$ 13,962,263	\$ -	\$ -	\$ 14,863,063
	Total	\$ 42,248,405	\$ 199,443,311	\$ -	\$ -	\$ 241,691,716	\$ 46,948,405	\$ 199,443,311	\$ -	\$ -	\$ 246,391,716
F. Autism Cmty Residential Pgm.											
	Classified Positions	\$ 1,209,713	\$ 174,611	\$ -	\$ -	\$ 1,384,324	\$ 1,209,713	\$ 174,611	\$ -	\$ -	\$ 1,384,324
	Other Personal Services	\$ 166,312	\$ 133,384	\$ -	\$ -	\$ 299,696	\$ 166,312	\$ 133,384	\$ -	\$ -	\$ 299,696
	Other Operating	\$ 3,927,592	\$ 17,892,592	\$ -	\$ -	\$ 21,820,184	\$ 3,927,592	\$ 17,892,592	\$ -	\$ -	\$ 21,820,184
	Case Services	\$ -	\$ 33,025	\$ -	\$ -	\$ 33,025	\$ -	\$ 33,025	\$ -	\$ -	\$ 33,025
	Total	\$ 5,303,617	\$ 18,233,612	\$ -	\$ -	\$ 23,537,229	\$ 5,303,617	\$ 18,233,612	\$ -	\$ -	\$ 23,537,229
G. Head/Spinal Injury Com/Res	Other Operating	\$ 958,763	\$ 1,581,769	\$ -	\$ -	\$ 2,540,532	\$ 958,763	\$ 1,581,769	\$ -	\$ -	\$ 2,540,532
H. Regional Center Res. Pgm											
	Classified Positions	\$ 33,344,826	\$ 13,373,747	\$ -	\$ -	\$ 46,718,573	\$ 34,732,887	\$ 13,373,747	\$ -	\$ -	\$ 48,106,634
	Other Personal Services	\$ 1,836,989	\$ 2,621,784	\$ -	\$ -	\$ 4,458,773	\$ 1,836,989	\$ 2,621,784	\$ -	\$ -	\$ 4,458,773
	Other Operating	\$ -	\$ 17,771,449	\$ -	\$ 102,000	\$ 17,873,449	\$ -	\$ 17,771,449	\$ -	\$ 102,000	\$ 17,873,449
	Case Services	\$ -	\$ 441,222	\$ -	\$ -	\$ 441,222	\$ -	\$ 441,222	\$ -	\$ -	\$ 441,222
	Total	\$ 35,181,815	\$ 34,208,202	\$ -	\$ 102,000	\$ 69,492,017	\$ 36,569,876	\$ 34,208,202	\$ -	\$ 102,000	\$ 70,880,078
III. Employee Benefits											
	Employer Contributions	\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	\$ 26,817,566	\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	\$ 26,817,566
	Employee Pay Increase	\$ 4,453,209	\$ -	\$ -	\$ -	\$ 4,453,209	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 24,461,288	\$ 6,809,487	\$ -	\$ -	\$ 31,270,775	\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	\$ 26,817,566
Agency Total		\$ 181,525,539	\$ 393,705,617	\$ -	\$ 340,000	\$ 575,571,156	\$ 186,495,301	\$ 393,705,617	\$ -	\$ 340,000	\$ 580,540,918
Nonrecurring Appropriations											
	P 90.20 - Charles Lea Center	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name		Line	Adjustments								Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Administration												
	Commissioner		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ 134,910	3.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 134,910	3.6%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 134,910	3.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 134,910	2.2%
II. Programs and Services												
A. Prevention Program												
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Greenwood Genetic Center		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
B. Intellectual Disabilities												
1. Children's Services												
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Babynel		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
2. In-Home Family Supports												
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ 2,200,000	9.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 2,200,000	5.0%
	Case Services		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 2,200,000	9.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 2,200,000	5.0%
3. Adult Dev. & Supported Emp.												
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ 1,000,000	7.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,000,000	1.6%
	Total		\$ 1,000,000	7.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,000,000	1.6%
4. Service Coordination												
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
C. Autism Family Supt. Program												
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Pd.D. Autism Waiver - Spec Item		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
D. Head/Spinal Injury Fam Supp												
	Classified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
E. Intellectual Dis. Cmty & Res												
	Classified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ 4,700,000	11.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 4,700,000	2.1%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 4,700,000	11.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 4,700,000	1.9%
F. Autism Cmty Residential Pgm.												
	Classified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
G. Head/Spinal Injury Com/Res												
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
H. Regional Center Res. Pgm												
	Classified Positions		\$ 1,388,061	4.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,388,061	3.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 1,388,061	3.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 1,388,061	2.0%
III. Employee Benefits												
	Employer Contributions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employee Pay Increase		\$ (4,453,209)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (4,453,209)	-100.0%
	Total		\$ (4,453,209)	-18.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (4,453,209)	-14.2%
Agency Total												
			\$ 4,969,762	2.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 4,969,762	0.9%
Nonrecurring Appropriations												
	P 90.20 - Charles Lea Center		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 5 provisos in this section; the budget proposes to codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
37.2	Gambling Addiction Services	Codify
<i>The proviso allows the Department, working through the counties, to offer services to address gambling addiction; gambling is not identified in DAODAS' enabling statute as a focal area for the Department.</i>		
37.3	Eligibility for Treatment Services	Codify
<i>The proviso makes all South Carolina residents eligible for treatment through DAODAS' programs provided that they pay any applicable fees.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ 56,041	\$ -	\$ -	\$ 56,041	\$ 112,082	\$ 56,041	\$ -	\$ -	\$ 56,041	\$ 112,082
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,125	\$ -	\$ -	\$ 39,375	\$ 52,500
	Other Operating	\$ 6,988	\$ -	\$ -	\$ 6,989	\$ 13,977	\$ 14,405	\$ -	\$ -	\$ 11,056	\$ 25,461
	Total	\$ 63,029	\$ -	\$ -	\$ 63,030	\$ 126,059	\$ 83,571	\$ -	\$ -	\$ 106,472	\$ 190,043
III. Finance & Operations											
	Classified Positions	\$ 141,661	\$ 61,767	\$ -	\$ 155,980	\$ 359,408	\$ 135,103	\$ 56,847	\$ -	\$ 173,498	\$ 365,448
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,420	\$ 21,420
	Other Operating	\$ 89,128	\$ 76,094	\$ -	\$ 994,260	\$ 1,159,482	\$ 19,157	\$ 887,950	\$ -	\$ 3,262,620	\$ 4,169,727
	State Block Grant	\$ 129,847	\$ -	\$ -	\$ -	\$ 129,847	\$ 174,474	\$ -	\$ -	\$ -	\$ 174,474
	Local Salary Supplement	\$ 3,241,070	\$ -	\$ -	\$ -	\$ 3,241,070	\$ 3,361,094	\$ -	\$ -	\$ -	\$ 3,361,094
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 415,000	\$ 415,000	\$ -	\$ -	\$ -	\$ 375,132	\$ 375,132
	Alloc. Ent-Al&Drg Tmtl	\$ -	\$ 901,920	\$ -	\$ 15,240,000	\$ 16,141,920	\$ -	\$ 923,752	\$ -	\$ 15,023,760	\$ 15,947,512
	Alloc. to Entities - Tmtl Match	\$ -	\$ -	\$ -	\$ 815,000	\$ 815,000	\$ -	\$ 2,200,000	\$ -	\$ 980,586	\$ 3,180,586
	Allocation to Entities - Prevention	\$ -	\$ -	\$ -	\$ 5,309,177	\$ 5,309,177	\$ -	\$ -	\$ -	\$ 6,270,286	\$ 6,270,286
	Aid to State Agencies	\$ 1,915,902	\$ -	\$ -	\$ -	\$ 1,915,902	\$ 1,915,902	\$ -	\$ -	\$ -	\$ 1,915,902
	Aid to Ent. - Treatment Match	\$ 261,192	\$ -	\$ -	\$ -	\$ 261,192	\$ 310,818	\$ -	\$ 5,000	\$ -	\$ 315,818
	Aid to Entities - Intervention	\$ 87,365	\$ -	\$ -	\$ -	\$ 87,365	\$ 100,166	\$ -	\$ -	\$ -	\$ 100,166
	Aid to Entities - Prevention	\$ 74,224	\$ -	\$ -	\$ -	\$ 74,224	\$ 84,329	\$ -	\$ -	\$ -	\$ 84,329
	Total	\$ 5,940,389	\$ 1,039,781	\$ -	\$ 22,929,417	\$ 29,909,587	\$ 6,101,043	\$ 4,068,549	\$ 5,000	\$ 26,107,302	\$ 36,281,894
III. Management Information & Research											
	Classified Positions	\$ 47,051	\$ 86,964	\$ -	\$ 149,380	\$ 283,395	\$ 41,168	\$ 82,278	\$ -	\$ 147,677	\$ 271,123
	Other Personal Services	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ 8,652	\$ -	\$ 43,260	\$ 51,912
	Other Operating	\$ 3,934	\$ 32,012	\$ -	\$ 135,048	\$ 170,994	\$ 3,934	\$ 36,312	\$ -	\$ 96,375	\$ 136,621
	Total	\$ 50,985	\$ 118,976	\$ -	\$ 326,428	\$ 496,389	\$ 45,102	\$ 127,242	\$ -	\$ 287,312	\$ 459,656
IV. Services											
	Classified Positions	\$ 43,839	\$ 19,600	\$ 6,060	\$ 64,000	\$ 133,499	\$ 45,154	\$ 77,354	\$ 6,242	\$ 40,373	\$ 169,123
	Other Personal Services	\$ -	\$ 174,089	\$ 22,275	\$ -	\$ 196,364	\$ 23,758	\$ 157,325	\$ 22,939	\$ -	\$ 204,022
	Other Operating	\$ 3,033	\$ 41,330	\$ 13,165	\$ 13,198	\$ 70,726	\$ 3,033	\$ 21,925	\$ 7,319	\$ 7,500	\$ 39,777
	Total	\$ 46,872	\$ 235,019	\$ 41,500	\$ 77,198	\$ 400,589	\$ 71,945	\$ 256,604	\$ 36,500	\$ 47,873	\$ 412,922
V. Programs											
	Classified Positions	\$ 76,407	\$ 52,881	\$ -	\$ 399,506	\$ 528,794	\$ 56,080	\$ 38,113	\$ -	\$ 384,978	\$ 479,171
	Other Personal Services	\$ -	\$ -	\$ -	\$ 102,625	\$ 102,625	\$ 9,241	\$ 9,240	\$ -	\$ 404,109	\$ 422,590
	Other Operating	\$ 7,754	\$ 11,500	\$ -	\$ 215,175	\$ 234,429	\$ 7,754	\$ 11,918	\$ -	\$ 246,277	\$ 265,949
	Total	\$ 84,161	\$ 64,381	\$ -	\$ 717,306	\$ 865,848	\$ 73,075	\$ 59,271	\$ -	\$ 1,035,364	\$ 1,167,710
VI. Employee Benefits											
	Employer Contributions	\$ 123,345	\$ 129,783	\$ 8,500	\$ 291,178	\$ 552,806	\$ 123,345	\$ 129,783	\$ 8,500	\$ 395,388	\$ 657,016
	Employee Pay Increase	\$ 189,300	\$ -	\$ -	\$ -	\$ 189,300	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 312,645	\$ 129,783	\$ 8,500	\$ 291,178	\$ 742,106	\$ 123,345	\$ 129,783	\$ 8,500	\$ 395,388	\$ 657,016
Agency Total		\$ 6,498,081	\$ 1,587,940	\$ 50,000	\$ 24,404,557	\$ 32,540,578	\$ 6,498,081	\$ 4,641,449	\$ 50,000	\$ 27,979,711	\$ 39,169,241






Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Director		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services		\$ 13,125	--	\$ -	--	\$ -	--	\$ 39,375	--	\$ 52,500	--
	Other Operating		\$ 7,417	106.1%	\$ -	--	\$ -	--	\$ 4,067	58.2%	\$ 11,484	82.2%
	Total		\$ 20,542	32.6%	\$ -	--	\$ -	--	\$ 43,442	68.9%	\$ 63,984	50.8%
III. Finance & Operations												
	Classified Positions		\$ (6,558)	-4.6%	\$ (4,920)	-8.0%	\$ -	--	\$ 17,518	11.2%	\$ 6,040	1.7%
	Other Personal Services		\$ -	--	\$ -	--	\$ -	--	\$ 21,420	--	\$ 21,420	--
	Other Operating		\$ (69,971)	-78.5%	\$ 811,856	1066.9%	\$ -	--	\$ 2,268,360	228.1%	\$ 3,010,245	259.6%
	State Block Grant		\$ 44,627	34.4%	\$ -	--	\$ -	--	\$ -	--	\$ 44,627	34.4%
	Local Salary Supplement		\$ 120,024	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 120,024	3.7%
	Alloc. to State Agencies		\$ -	--	\$ -	--	\$ -	--	\$ (39,868)	-9.6%	\$ (39,868)	-9.6%
	Alloc. Ent-AIDrg Trmt		\$ -	--	\$ 21,832	2.4%	\$ -	--	\$ (216,240)	-1.4%	\$ (194,408)	-1.2%
	Alloc. to Entities - Trmt Match		\$ -	--	\$ 2,200,000	--	\$ -	--	\$ 165,586	20.3%	\$ 2,365,586	290.3%
	Allocation to Entities - Prevention		\$ -	--	\$ -	--	\$ -	--	\$ 961,109	18.1%	\$ 961,109	18.1%
	Aid to State Agencies		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Aid to Ent. - Treatment Match		\$ 49,626	19.0%	\$ -	--	\$ 5,000	--	\$ -	--	\$ 54,626	20.9%
	Aid to Entities - Intervention		\$ 12,801	14.7%	\$ -	--	\$ -	--	\$ -	--	\$ 12,801	14.7%
	Aid to Entities - Prevention		\$ 10,105	13.6%	\$ -	--	\$ -	--	\$ -	--	\$ 10,105	13.6%
	Total		\$ 160,654	2.7%	\$ 3,028,768	291.3%	\$ 5,000	--	\$ 3,177,885	13.9%	\$ 6,372,307	21.3%
III. Management Information & Research												
	Classified Positions		\$ (5,883)	-12.5%	\$ (4,686)	-5.4%	\$ -	--	\$ (1,703)	-1.1%	\$ (12,272)	-4.3%
	Other Personal Services		\$ -	--	\$ 8,652	--	\$ -	--	\$ 1,260	3.0%	\$ 9,912	23.6%
	Other Operating		\$ -	0.0%	\$ 4,300	13.4%	\$ -	--	\$ (38,673)	-28.6%	\$ (34,373)	-20.1%
	Total		\$ (5,883)	-11.5%	\$ 8,266	6.9%	\$ -	--	\$ (39,116)	-12.0%	\$ (36,733)	-7.4%
IV. Services												
	Classified Positions		\$ 1,315	3.0%	\$ 57,754	294.7%	\$ 182	3.0%	\$ (23,627)	-36.9%	\$ 35,624	26.7%
	Other Personal Services		\$ 23,758	--	\$ (16,764)	-9.6%	\$ 664	3.0%	\$ -	--	\$ 7,658	3.9%
	Other Operating		\$ -	0.0%	\$ (19,405)	-47.0%	\$ (5,846)	-44.4%	\$ (5,698)	-43.2%	\$ (30,949)	-43.8%
	Total		\$ 25,073	53.5%	\$ 21,585	9.2%	\$ (5,000)	-12.0%	\$ (29,325)	-38.0%	\$ 12,333	3.1%
V. Programs												
	Classified Positions		\$ (20,327)	-26.6%	\$ (14,768)	-27.9%	\$ -	--	\$ (14,526)	-3.6%	\$ (49,623)	-9.4%
	Other Personal Services		\$ 9,241	--	\$ 9,240	--	\$ -	--	\$ 301,484	293.8%	\$ 319,965	311.8%
	Other Operating		\$ -	0.0%	\$ 418	3.6%	\$ -	--	\$ 31,102	14.5%	\$ 31,520	13.4%
	Total		\$ (11,086)	-13.2%	\$ (5,110)	-7.9%	\$ -	--	\$ 318,058	44.3%	\$ 301,862	34.9%
VI. Employee Benefits												
	Employer Contributions		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 104,210	35.8%	\$ 104,210	18.9%
	Employee Pay Increase		\$ (189,300)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (189,300)	-100.0%
	Total		\$ (189,300)	-60.5%	\$ -	0.0%	\$ -	0.0%	\$ 104,210	35.8%	\$ (85,090)	-11.5%
Agency Total			\$ -	0.0%	\$ 3,053,509	192.3%	\$ -	0.0%	\$ 3,575,154	14.6%	\$ 6,628,663	20.4%



DEPARTMENT OF SOCIAL SERVICES


Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  An additional \$7,200,000 to operate the Child Support Enforcement System.
-  \$4,500,000 from the balance of escrow funds under the Tobacco Settlement Agreement, to complete development of the Child Support Enforcement System.

TOBACCO SETTLEMENT AGREEMENT – ESCROW BALANCE		
AMOUNT	DESCRIPTION	
\$ 4,500,000	Development of the Child Support Enforcement System.	

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
38.5	Court Examiner Service Exemption	Codify
<i>This proviso prohibits DSS employees fully or partially paid with federal funds from serving as court examiners, which could potentially jeopardize the state's ability to draw federal dollars for their efforts. Federal policies in this arena are unlikely to change for the foreseeable future; therefore, the proviso should be codified.</i>		
38.6	TANF Advance Funds	Codify
<i>This proviso authorizes the Department to use General Funds to advance payments to TANF recipients so that benefits are not interrupted while waiting for Federal Funds to materialize. This permits the Department to manage its cash flow in a manner that protects the beneficiaries of this program, and should be codified.</i>		
38.9	TANF – Immunizations Certificates	Codify
<i>This proviso directs DSS to obtain proof that the children of TANF applicants and recipients have received age-appropriate immunizations. This language is important to promoting child welfare and should be incorporated into permanent law.</i>		
38.21	Meals in Emergency Operations	Codify
<i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not "permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency." The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.</i>		
38.23	Analysis of Referrals	Delete

This proviso directs DSS to complete a report, in conjunction with the Superintendent of the John de la Howe School, which was due on December 1, 2012. The proviso is obsolete.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. State Office											
A. Agency Administration											
	Commissioner	\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746	\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746
	Classified Positions	\$ 2,364,465	\$ 406,822	\$ -	\$ 3,872,830	\$ 6,644,117	\$ 2,452,344	\$ 406,822	\$ -	\$ 3,872,830	\$ 6,731,996
	Unclassified Positions	\$ 80,378	\$ 14,790	\$ -	\$ 135,204	\$ 230,372	\$ 80,378	\$ 14,790	\$ -	\$ 135,204	\$ 230,372
	Other Personal Service	\$ 186,330	\$ 34,286	\$ -	\$ 313,435	\$ 534,051	\$ 186,330	\$ 34,286	\$ -	\$ 313,435	\$ 534,051
	Other Operating	\$ 1,079,147	\$ 2,676,582	\$ -	\$ 11,319,156	\$ 15,074,885	\$ 1,079,147	\$ 2,676,582	\$ -	\$ 11,319,156	\$ 15,074,885
	Total	\$ 3,855,066	\$ 3,132,480	\$ -	\$ 15,640,625	\$ 22,628,171	\$ 3,942,945	\$ 3,132,480	\$ -	\$ 15,640,625	\$ 22,716,050
B. Info Resource Management											
	Classified Positions	\$ 1,155,401	\$ 469,032	\$ -	\$ 2,503,197	\$ 4,127,630	\$ 1,198,343	\$ 469,032	\$ -	\$ 2,503,197	\$ 4,170,572
	Other Personal Service	\$ 156,955	\$ 171,223	\$ -	\$ 496,922	\$ 825,100	\$ 156,955	\$ 171,223	\$ -	\$ 496,922	\$ 825,100
	Other Operating	\$ 264,290	\$ 23,360,218	\$ -	\$ 29,729,660	\$ 53,354,168	\$ 264,290	\$ 23,360,218	\$ -	\$ 29,729,660	\$ 53,354,168
	Total	\$ 1,576,646	\$ 24,000,473	\$ -	\$ 32,729,779	\$ 58,306,898	\$ 1,619,588	\$ 24,000,473	\$ -	\$ 32,729,779	\$ 58,349,840
C. County Office Administration											
	Classified Positions	\$ 3,939,905	\$ 529,241	\$ -	\$ 6,420,585	\$ 10,889,731	\$ 4,086,338	\$ 529,241	\$ -	\$ 6,420,585	\$ 11,036,164
	Unclassified Positions	\$ 43,416	\$ 5,832	\$ -	\$ 70,752	\$ 120,000	\$ 43,416	\$ 5,832	\$ -	\$ 70,752	\$ 120,000
	Other Personal Service	\$ 18,757	\$ 2,520	\$ -	\$ 30,562	\$ 51,839	\$ 18,757	\$ 2,520	\$ -	\$ 30,562	\$ 51,839
	Other Operating	\$ 770,845	\$ 103,547	\$ -	\$ 1,256,193	\$ 2,130,585	\$ 770,845	\$ 103,547	\$ -	\$ 1,256,193	\$ 2,130,585
	Case Services	\$ 121,565	\$ 16,329	\$ -	\$ 198,107	\$ 336,001	\$ 121,565	\$ 16,329	\$ -	\$ 198,107	\$ 336,001
	Total	\$ 4,894,488	\$ 657,469	\$ -	\$ 7,976,199	\$ 13,528,156	\$ 5,040,921	\$ 657,469	\$ -	\$ 7,976,199	\$ 13,674,589
D. County Support - Local DSS											
	Other Personal Service	\$ -	\$ 25,166	\$ -	\$ 36,155	\$ 61,321	\$ -	\$ 25,166	\$ -	\$ 36,155	\$ 61,321
	Other Operating	\$ -	\$ 168,293	\$ -	\$ 222,465	\$ 390,758	\$ -	\$ 168,293	\$ -	\$ 222,465	\$ 390,758
	Aid to Counties - Unrestricted	\$ -	\$ 731,649	\$ -	\$ 3,169,054	\$ 3,900,703	\$ -	\$ 731,649	\$ -	\$ 3,169,054	\$ 3,900,703
	Total	\$ -	\$ 925,108	\$ -	\$ 3,427,674	\$ 4,352,782	\$ -	\$ 925,108	\$ -	\$ 3,427,674	\$ 4,352,782
E. Program Management											
	1. Children's Services										
	Classified Positions	\$ 620,753	\$ 332,893	\$ -	\$ 1,331,068	\$ 2,284,714	\$ 643,824	\$ 332,893	\$ -	\$ 1,331,068	\$ 2,307,785
	Other Personal Service	\$ 8,028	\$ 68,084	\$ -	\$ 265,962	\$ 341,974	\$ 8,028	\$ 68,084	\$ -	\$ 265,962	\$ 341,974
	Case Services	\$ 138,325	\$ 15,834,041	\$ -	\$ 9,182,583	\$ 25,154,949	\$ 138,325	\$ 15,834,041	\$ -	\$ 9,182,583	\$ 25,154,949
	Other Operating	\$ 490,827	\$ 173,362	\$ -	\$ 4,599,689	\$ 5,263,878	\$ 490,827	\$ 173,362	\$ -	\$ 4,599,689	\$ 5,263,878
	Total	\$ 1,257,933	\$ 16,408,380	\$ -	\$ 15,379,202	\$ 33,045,515	\$ 1,281,004	\$ 16,408,380	\$ -	\$ 15,379,202	\$ 33,068,586
	2. Adult Services										
	Classified Positions	\$ -	\$ -	\$ -	\$ 377,169	\$ 377,169	\$ -	\$ -	\$ -	\$ 377,169	\$ 377,169
	Other Operating	\$ -	\$ -	\$ -	\$ 4,976,631	\$ 4,976,631	\$ -	\$ -	\$ -	\$ 4,976,631	\$ 4,976,631
	Total	\$ -	\$ -	\$ -	\$ 5,353,800	\$ 5,353,800	\$ -	\$ -	\$ -	\$ 5,353,800	\$ 5,353,800
	3. Family Independence										
	Classified Positions	\$ -	\$ -	\$ -	\$ 312,827	\$ 312,827	\$ -	\$ -	\$ -	\$ 312,827	\$ 312,827
	Other Personal Service	\$ -	\$ -	\$ -	\$ 986,228	\$ 986,228	\$ -	\$ -	\$ -	\$ 986,228	\$ 986,228
	Other Operating	\$ -	\$ 16,122	\$ -	\$ 10,745,361	\$ 10,761,483	\$ -	\$ 16,122	\$ -	\$ 10,745,361	\$ 10,761,483
	Case Services	\$ -	\$ -	\$ -	\$ 73,610	\$ 73,610	\$ -	\$ -	\$ -	\$ 73,610	\$ 73,610
	Total	\$ -	\$ 16,122	\$ -	\$ 12,118,026	\$ 12,134,148	\$ -	\$ 16,122	\$ -	\$ 12,118,026	\$ 12,134,148
	4. Economic Services										
	Classified Positions	\$ 27,329	\$ 1,072,775	\$ -	\$ 1,428,698	\$ 2,528,802	\$ 28,345	\$ 1,072,775	\$ -	\$ 1,428,698	\$ 2,529,818
	Other Personal Service	\$ -	\$ 172,255	\$ -	\$ 515,617	\$ 687,872	\$ -	\$ 172,255	\$ -	\$ 515,617	\$ 687,872
	Other Operating	\$ 1,653,863	\$ 656,928	\$ -	\$ 3,422,556	\$ 5,733,347	\$ 1,653,863	\$ 656,928	\$ -	\$ 3,422,556	\$ 5,733,347
	Total	\$ 1,681,192	\$ 1,901,958	\$ -	\$ 5,366,871	\$ 8,950,021	\$ 1,682,208	\$ 1,901,958	\$ -	\$ 5,366,871	\$ 8,951,037
II. Programs and Services											
A. Child Protective Services											
	1. Case Management										
	Classified Positions	\$ 6,441,590	\$ 372,479	\$ -	\$ 12,385,902	\$ 19,199,971	\$ 6,681,003	\$ 372,479	\$ -	\$ 12,385,902	\$ 19,439,384
	Other Personal Service	\$ 116,386	\$ 6,467	\$ -	\$ 228,680	\$ 351,533	\$ 116,386	\$ 6,467	\$ -	\$ 228,680	\$ 351,533
	Other Operating	\$ 498,849	\$ 37,641	\$ -	\$ 5,488,176	\$ 6,024,666	\$ 498,849	\$ 37,641	\$ -	\$ 5,488,176	\$ 6,024,666
	Case Services	\$ 495	\$ 37	\$ -	\$ 968	\$ 1,500	\$ 495	\$ 37	\$ -	\$ 968	\$ 1,500
	Total	\$ 7,057,320	\$ 416,624	\$ -	\$ 18,103,726	\$ 25,577,670	\$ 7,296,733	\$ 416,624	\$ -	\$ 18,103,726	\$ 25,817,083
	2. Legal Representation										
	Classified Positions	\$ 653,997	\$ -	\$ -	\$ 2,686,129	\$ 3,340,126	\$ 678,304	\$ -	\$ -	\$ 2,686,129	\$ 3,364,433
	Other Personal Service	\$ 8,003	\$ -	\$ -	\$ 32,870	\$ 40,873	\$ 8,003	\$ -	\$ -	\$ 32,870	\$ 40,873
	Other Operating	\$ 290,054	\$ 51,851	\$ -	\$ 1,404,293	\$ 1,746,198	\$ 290,054	\$ 51,851	\$ -	\$ 1,404,293	\$ 1,746,198
	Total	\$ 952,054	\$ 51,851	\$ -	\$ 4,123,292	\$ 5,127,197	\$ 976,361	\$ 51,851	\$ -	\$ 4,123,292	\$ 5,151,504
B. Foster Care											
	1. Case Management										
	Classified Positions	\$ 5,578,168	\$ 4,682,837	\$ -	\$ 7,900,537	\$ 18,161,542	\$ 5,785,490	\$ 4,682,837	\$ -	\$ 7,900,537	\$ 18,368,864
	Other Personal Service	\$ 204,221	\$ 633,916	\$ -	\$ 169,767	\$ 1,007,904	\$ 204,221	\$ 633,916	\$ -	\$ 169,767	\$ 1,007,904
	Other Operating	\$ 728,196	\$ 1,612,997	\$ -	\$ 1,034,535	\$ 3,375,728	\$ 728,196	\$ 1,612,997	\$ -	\$ 1,034,535	\$ 3,375,728
	Case Services	\$ 3,649	\$ 10,083	\$ -	\$ 3,193	\$ 16,925	\$ 3,649	\$ 10,083	\$ -	\$ 3,193	\$ 16,925
	Total	\$ 6,514,234	\$ 6,939,833	\$ -	\$ 9,108,032	\$ 22,562,099	\$ 6,721,556	\$ 6,939,833	\$ -	\$ 9,108,032	\$ 22,769,421
	2. Foster Care Assistance Payments										
	Case Services	\$ 6,139,203	\$ -	\$ -	\$ 28,368,466	\$ 34,507,669	\$ 6,139,203	\$ -	\$ -	\$ 28,368,466	\$ 34,507,669
	3. Emotionally Disturbed Children										
	Case Services	\$ 34,615,252	\$ 1,590,121	\$ -	\$ 3,955,188	\$ 40,160,561	\$ 34,615,252	\$ 1,590,121	\$ -	\$ 3,955,188	\$ 40,160,561
C. Adoption											
	1. Case Management										
	Classified Positions	\$ 1,535,868	\$ -	\$ -	\$ 2,225,748	\$ 3,761,616	\$ 1,592,951	\$ -	\$ -	\$ 2,225,748	\$ 3,818,699
	Other Personal Service	\$ 17,831	\$ -	\$ -	\$ 25,941	\$ 43,672	\$ 17,831	\$ -	\$ -	\$ 25,941	\$ 43,672
	Other Operating	\$ 403,881	\$ 10,043	\$ -	\$ 1,372,296	\$ 1,786,220	\$ 403,881	\$ 10,043	\$ -	\$ 1,372,296	\$ 1,786,220
	Case Services	\$ 240	\$ 46	\$ -	\$ 414	\$ 700	\$ 240	\$ 46	\$ -	\$ 414	\$ 700
	Total	\$ 1,957,820	\$ 10,089	\$ -	\$ 3,624,299	\$ 5,592,208	\$ 2,014,903	\$ 10,089	\$ -	\$ 3,624,299	\$ 5,649,291
	2. Adoption Assistance Payments										
	Case Services	\$ 12,016,719	\$ 1,428,507	\$ -	\$ 11,229,895	\$ 25,275,121	\$ 12,016,719	\$ 1,428,507	\$ -	\$ 11,229,895	\$ 25,275,121
D. Adult Protective Services											
	Classified Positions	\$ -	\$ -	\$ -	\$ 2,755,883	\$ 2,755,883	\$ -	\$ -	\$ -	\$ 2,755,883	\$ 2,755,883
	Other Personal Service	\$ -	\$ -	\$ -	\$ 26,821	\$ 26,821	\$ -	\$ -	\$ -	\$ 26,821	\$ 26,821
	Other Operating	\$ -	\$ -	\$ -	\$ 240,895	\$ 240,895	\$ -	\$ -	\$ -	\$ 240,895	\$ 240,895
	Case Services	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 175,000	\$ 175,000
	Total	\$ -	\$ -	\$ -	\$ 3,198,599	\$ 3,198,599	\$ -	\$ -	\$ -	\$ 3,198,599	\$ 3,198,599
E. Employment and Training											
	1. Case Management										
	Classified Positions	\$ 590,541	\$ -	\$ -	\$ 11,330,060	\$ 11,920,601	\$ 612,489	\$ -	\$ -	\$ 11,330,060	\$ 11,942,549
	Other Personal Service	\$ -	\$ 288,473	\$ -	\$ 1,527,816	\$ 1,816,289	\$ -	\$ 288,473	\$ -	\$ 1,527,816	\$ 1,816,289
	Other Operating	\$ 6,354	\$ 1,200	\$ -	\$ 512,836	\$ 520,390	\$ 6,354	\$ 1,200	\$ -	\$ 512,836	\$ 520,390
	Total	\$ 596,895	\$ 289,673	\$ -	\$ 13,370,712	\$ 14,257,280	\$ 618,843	\$ 289,673	\$ -	\$ 13,370,712	\$ 14,279,228
	2. E&T Case Services										
	Case Services	\$ 2,500	\$ -	\$ -	\$ 7,518,082	\$ 7,520,582	\$ 2,500	\$ -	\$ -	\$ 7,518,082	\$ 7,520,582
	Total	\$ 2,500	\$ -	\$ -	\$ 7,518,082	\$ 7,520,582	\$ 2,500	\$ -	\$ -	\$ 7,518,082	\$ 7,520,582
	3. TANF Assistance Payments										
	Case Services	\$ 3,625,903	\$ 1,281,217	\$ -	\$ 57,141,399	\$ 62,048,519	\$ 3,625,903	\$ 1,281,217	\$ -	\$ 57,141,399	\$ 62,048,519
F. Child Support Enforcement											
	Classified Positions	\$ 2,018,411	\$ 514,057	\$ -	\$ 4,915,966	\$ 7,448,434	\$ 2,093,429	\$ 514,057	\$ -	\$ 4,915,966	\$ 7,523,452
	Other Personal Service	\$ -	\$ 147,654	\$ -	\$ 341,508	\$ 489,162	\$ -	\$ 147,654	\$ -	\$ 341,508	\$ 489,162
	Other Operating	\$ 734,862	\$ 3,800,344	\$ -	\$ 21,887,084	\$ 26,422,290	\$ 7,934,862	\$ 3,800,344	\$ -	\$ 31,682,657	\$ 43,597,363
	Alloc. to Other Entities	\$ -	\$ 650	\$ -	\$ 5,850	\$ 6,500	\$ -	\$ 650	\$ -	\$ 5,850	\$ 6,500
	Total	\$ 2,753,273	\$ 4,462,705	\$ -	\$ 27,150,408	\$ 34,366,386	\$ 10,028,291	\$ 4,462,705	\$ -	\$ 37,125,981	\$ 51,616,977

Funded Program Name		Line	Adjustments								Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. State Office												
A. Agency Administration												
	Commissioner		\$ -	0.0%	\$ -	--	\$ -	-	\$ -	--	\$ -	0.0%
	Classified Positions		\$ 87,879	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 87,879	1.3%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 87,879	2.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 87,879	0.4%
B. Info Resource Management												
	Classified Positions		\$ 42,942	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 42,942	1.0%
	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 42,942	2.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 42,942	0.1%
C. County Office Administration												
	Classified Positions		\$ 146,433	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 146,433	1.3%
	Unclassified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 146,433	3.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 146,433	1.1%
D. County Support - Local DSS												
	Other Personal Service		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Aid to Counties - Unrestricted		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
E. Program Management												
1. Children's Services												
	Classified Positions		\$ 23,071	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 23,071	1.0%
	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 23,071	1.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 23,071	0.1%
2. Adult Services												
	Classified Positions		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
3. Family Independence												
	Classified Positions		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Service		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
4. Economic Services												
	Classified Positions		\$ 1,016	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 1,016	0.0%
	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 1,016	0.1%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 1,016	0.0%
II. Programs and Services												
A. Child Protective Services												
1. Case Management												
	Classified Positions		\$ 239,413	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 239,413	1.2%
	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 239,413	3.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 239,413	0.9%
2. Legal Representation												
	Classified Positions		\$ 24,307	3.7%	\$ -	--	\$ -	-	\$ -	0.0%	\$ 24,307	0.7%
	Other Personal Service		\$ -	0.0%	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 24,307	2.6%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 24,307	0.5%
B. Foster Care												
1. Case Management												
	Classified Positions		\$ 207,322	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 207,322	1.1%
	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 207,322	3.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 207,322	0.9%
2. Foster Care Assistance Payments												
	Case Services		\$ -	0.0%	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
3. Emotionally Disturbed Children												
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
C. Adoption												
1. Case Management												
	Classified Positions		\$ 57,083	3.7%	\$ -	--	\$ -	-	\$ -	0.0%	\$ 57,083	1.5%
	Other Personal Service		\$ -	0.0%	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 57,083	2.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 57,083	1.0%
2. Adoption Assistance Payments												
	Case Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
D. Adult Protective Services												
	Classified Positions		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Service		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	--	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
E. Employment and Training												
1. Case Management												
	Classified Positions		\$ 21,948	3.7%	\$ -	--	\$ -	-	\$ -	0.0%	\$ 21,948	0.2%
	Other Personal Service		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 21,948	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 21,948	0.2%
2. E&T Case Services												
	Case Services		\$ -	0.0%	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
3. TANF Assistance Payments												
	Case Services		\$ -	0.0%	\$ -	--	\$ -	-	\$ -	0.0%	\$ -	0.0%
F. Child Support Enforcement												
	Classified Positions		\$ 75,018	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 75,018	1.0%
	Other Personal Service		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ 7,200,000	979.8%	\$ -	0.0%	\$ -	-	\$ 9,975,573	45.6%	\$ 17,175,573	65.0%
	Alloc. to Other Entities		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 7,275,018	264.2%	\$ -	0.0%	\$ -	-	\$ 9,975,573	36.7%	\$ 17,250,591	50.2%



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
G. Food Stamp Asst. Program											
	1. Eligibility										
	Classified Positions	\$ 5,358,422	\$ 1,372,072	\$ -	\$ 4,655,694	\$ 11,386,188	\$ 5,557,577	\$ 1,372,072	\$ -	\$ 4,655,694	\$ 11,585,343
	Other Personal Service	\$ 36,654	\$ 911,410	\$ -	\$ 948,064	\$ 1,896,128	\$ 36,654	\$ 911,410	\$ -	\$ 948,064	\$ 1,896,128
	Other Operating	\$ 51,652	\$ 2,390	\$ -	\$ 1,453,612	\$ 1,507,654	\$ 51,652	\$ 2,390	\$ -	\$ 1,507,654	\$ 1,507,654
	Total	\$ 5,446,728	\$ 2,285,872	\$ -	\$ 7,057,370	\$ 14,789,970	\$ 5,645,883	\$ 2,285,872	\$ -	\$ 7,057,370	\$ 14,989,125
	2. Food Stamp Assistance Payments										
	Case Services	\$ -	\$ -	\$ -	\$ 1,502,802,060	\$ 1,502,802,060	\$ -	\$ -	\$ -	\$ -	\$ -
H. Family Preservation											
	Classified Positions	\$ -	\$ 19,802	\$ -	\$ 59,405	\$ 79,207	\$ -	\$ 19,802	\$ -	\$ 59,405	\$ 79,207
	Other Personal Service	\$ 7,313	\$ 240,129	\$ -	\$ 631,980	\$ 679,422	\$ 7,313	\$ 240,129	\$ -	\$ 631,980	\$ 679,422
	Other Operating	\$ 124,090	\$ 190,921	\$ -	\$ 3,359,652	\$ 3,674,063	\$ 124,090	\$ 190,921	\$ -	\$ 3,359,652	\$ 3,674,063
	Case Services	\$ -	\$ 368,285	\$ -	\$ 1,414,960	\$ 1,783,245	\$ -	\$ 368,285	\$ -	\$ 1,414,960	\$ 1,783,245
	Total	\$ 131,403	\$ 819,137	\$ -	\$ 5,465,997	\$ 6,416,537	\$ 131,403	\$ 819,137	\$ -	\$ 5,465,997	\$ 6,416,537
I. Homemaker											
	Classified Positions	\$ -	\$ -	\$ -	\$ 1,238,099	\$ 1,238,099	\$ -	\$ -	\$ -	\$ 1,238,099	\$ 1,238,099
	Other Operating	\$ -	\$ -	\$ -	\$ 276,400	\$ 276,400	\$ -	\$ -	\$ -	\$ 276,400	\$ 276,400
	Total	\$ -	\$ -	\$ -	\$ 1,514,499	\$ 1,514,499	\$ -	\$ -	\$ -	\$ 1,514,499	\$ 1,514,499
J. Battered Spouse											
	Other Personal Service	\$ -	\$ -	\$ -	\$ 33,730	\$ 33,730	\$ -	\$ -	\$ -	\$ 33,730	\$ 33,730
	Other Operating	\$ -	\$ -	\$ -	\$ 23,875	\$ 23,875	\$ -	\$ -	\$ -	\$ 23,875	\$ 23,875
	Alloc. to Other Entities	\$ -	\$ -	\$ 849,966	\$ 3,149,568	\$ 3,999,554	\$ -	\$ -	\$ 849,966	\$ 3,149,568	\$ 3,999,554
	Aid Entities	\$ 1,648,333	\$ -	\$ -	\$ -	\$ 1,648,333	\$ 1,648,333	\$ -	\$ -	\$ -	\$ 1,648,333
	Total	\$ 1,648,333	\$ -	\$ 849,966	\$ 3,207,173	\$ 5,705,492	\$ 1,648,333	\$ -	\$ 849,966	\$ 3,207,173	\$ 5,705,492
K. Pregnancy Prevention											
	Classified Positions	\$ -	\$ -	\$ -	\$ 91,228	\$ 91,228	\$ -	\$ -	\$ -	\$ 91,228	\$ 91,228
	Other Personal Service	\$ -	\$ -	\$ -	\$ 32,749	\$ 32,749	\$ -	\$ -	\$ -	\$ 32,749	\$ 32,749
	Other Operating	\$ -	\$ -	\$ -	\$ 26,200	\$ 26,200	\$ -	\$ -	\$ -	\$ 26,200	\$ 26,200
	Teen Pregnancy Prevention	\$ 1,093,944	\$ -	\$ -	\$ -	\$ 1,093,944	\$ 1,093,944	\$ -	\$ -	\$ -	\$ 1,093,944
	Total	\$ 1,093,944	\$ -	\$ -	\$ 150,177	\$ 1,244,121	\$ 1,093,944	\$ -	\$ -	\$ 150,177	\$ 1,244,121
L. Food Services											
	Case Services	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715
	Total	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715
M. Child Care											
	Classified Positions	\$ -	\$ 15,911	\$ -	\$ 4,267,761	\$ 4,267,761	\$ -	\$ 15,911	\$ -	\$ 4,267,761	\$ 4,267,761
	Other Personal Service	\$ -	\$ 2,620,910	\$ -	\$ 2,620,910	\$ 2,636,821	\$ -	\$ 2,620,910	\$ -	\$ 2,620,910	\$ 2,636,821
	Other Operating	\$ 16,377	\$ 387,425	\$ -	\$ 14,258,454	\$ 14,662,256	\$ 16,377	\$ 387,425	\$ -	\$ 14,258,454	\$ 14,662,256
	Case Services	\$ 7,017,437	\$ 4,500,000	\$ -	\$ 53,953,870	\$ 65,471,307	\$ 7,017,437	\$ 4,500,000	\$ -	\$ 53,953,870	\$ 65,471,307
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
	Total	\$ 7,033,814	\$ 4,903,336	\$ -	\$ 75,550,995	\$ 87,408,145	\$ 7,033,814	\$ 4,903,336	\$ -	\$ 75,550,995	\$ 87,408,145
III. Employee Benefits											
	Employer Contributions	\$ 15,194,046	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 42,530,728	\$ 15,194,046	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 42,530,728
	Employee Pay Increase	\$ 1,125,587	\$ -	\$ -	\$ -	\$ 1,125,587	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 16,319,633	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 43,656,315	\$ 15,194,046	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 42,530,728
Agency Total											
		\$ 121,770,353	\$ 74,835,151	\$ 849,966	\$ 1,940,691,746	\$ 2,138,147,236	\$ 128,970,353	\$ 74,835,151	\$ 849,966	\$ 447,865,259	\$ 652,520,749
Nonrecurring Appropriations											
	Child Support Enforcement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 6,234,733	\$ 10,734,733
	P 90.20 - Child Supt Enf. System	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 4,500,000	\$ 6,234,733	\$ 10,734,733



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
G. Food Stamp Asst. Program											
	1. Eligibility										
	Classified Positions	\$ 199,155	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 199,155	1.7%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 199,155	3.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 199,155	1.3%
	2. Food Stamp Assistance Payments										
	Case Services	\$ -	-	\$ -	-	\$ -	-	\$ (1,502,802,060)	-100.0%	\$ (1,502,802,060)	-100.0%
H. Family Preservation											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
I. Homemaker											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
J. Battered Spouse											
	Other Personal Service	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Aid Entities	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
K. Pregnancy Prevention											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Teen Pregnancy Prevention	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
L. Food Services											
	Case Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
M. Child Care											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (1,125,587)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,125,587)	-100.0%
	Total	\$ (1,125,587)	-6.9%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (1,125,587)	-2.6%
Agency Total											
		\$ 7,200,000	5.9%	\$ -	0.0%	\$ -	0.0%	\$ (1,492,826,487)	-76.9%	\$ (1,485,626,487)	-69.5%
Nonrecurring Appropriations											
	Child Support Enforcement System	\$ -	-	\$ -	-	\$ 4,500,000	-	\$ 6,234,733	-	\$ 10,734,733	-
	P 90.20 - Child Supt Enf. System	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ 4,500,000	-	\$ 6,234,733	-	\$ 10,734,733	429.4%

COMMISSION FOR THE BLIND

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There is 1 proviso in this section; the budget proposes no change.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Commissioner	\$ 81,127	\$ -	\$ -	\$ -	\$ 81,127	\$ 81,127	\$ -	\$ -	\$ -	\$ 81,127
	Classified Positions	\$ 529,738	\$ -	\$ -	\$ -	\$ 529,738	\$ 545,630	\$ -	\$ -	\$ -	\$ 545,630
	Other Personal Services	\$ 38,100	\$ -	\$ -	\$ -	\$ 38,100	\$ 38,100	\$ -	\$ -	\$ -	\$ 38,100
	Other Operating	\$ 421,512	\$ -	\$ -	\$ 9,851	\$ 431,363	\$ 421,512	\$ -	\$ -	\$ 9,851	\$ 431,363
	Total	\$ 1,070,477	\$ -	\$ -	\$ 9,851	\$ 1,080,328	\$ 1,086,369	\$ -	\$ -	\$ 9,851	\$ 1,096,220
II. Rehabilitation Services											
	Classified Positions	\$ 539,277	\$ 26,000	\$ -	\$ 2,019,521	\$ 2,584,798	\$ 566,394	\$ 26,000	\$ -	\$ 2,019,521	\$ 2,611,915
	Other Personal Services	\$ -	\$ -	\$ -	\$ 214,932	\$ 214,932	\$ -	\$ -	\$ -	\$ 214,932	\$ 214,932
	Case Services	\$ 284,202	\$ 193,680	\$ -	\$ 2,357,204	\$ 2,835,086	\$ 284,202	\$ 193,680	\$ -	\$ 2,357,204	\$ 2,835,086
	Other Operating	\$ 787	\$ 15,000	\$ -	\$ 1,699,689	\$ 1,715,476	\$ 787	\$ 15,000	\$ -	\$ 1,699,689	\$ 1,715,476
	Total	\$ 824,266	\$ 234,680	\$ -	\$ 6,291,346	\$ 7,350,292	\$ 851,383	\$ 234,680	\$ -	\$ 6,291,346	\$ 7,377,409
III. Prevention Of Blindness											
	Classified Positions	\$ -	\$ -	\$ -	\$ 227,558	\$ 227,558	\$ -	\$ -	\$ -	\$ 227,558	\$ 227,558
	Other Personal Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Case Services	\$ -	\$ 50,000	\$ -	\$ 97,188	\$ 147,188	\$ -	\$ 50,000	\$ -	\$ 97,188	\$ 147,188
	Other Operating	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	Total	\$ -	\$ 50,000	\$ -	\$ 419,746	\$ 469,746	\$ -	\$ 50,000	\$ -	\$ 419,746	\$ 469,746
IV. Community Service											
	Classified Positions	\$ 93,177	\$ -	\$ -	\$ -	\$ 93,177	\$ 95,972	\$ -	\$ -	\$ -	\$ 95,972
	Other Operating	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Case Services	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 141,177	\$ -	\$ -	\$ -	\$ 141,177	\$ 143,972	\$ -	\$ -	\$ -	\$ 143,972
V. Employee Benefits											
	Employer Contributions	\$ 463,282	\$ 8,320	\$ -	\$ 788,603	\$ 1,260,205	\$ 463,282	\$ 8,320	\$ -	\$ 788,603	\$ 1,260,205
	Employee Pay Increase	\$ 45,804	\$ -	\$ -	\$ -	\$ 45,804	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 509,086	\$ 8,320	\$ -	\$ 788,603	\$ 1,306,009	\$ 463,282	\$ 8,320	\$ -	\$ 788,603	\$ 1,260,205
Agency Total		\$ 2,545,006	\$ 293,000	\$ -	\$ 7,509,546	\$ 10,347,552	\$ 2,545,006	\$ 293,000	\$ -	\$ 7,509,546	\$ 10,347,552



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Commissioner	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 15,892	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 15,892	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 15,892	1.5%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 15,892	1.5%
II. Rehabilitation Services											
	Classified Positions	\$ 27,117	5.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 27,117	1.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 27,117	3.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 27,117	0.4%
III. Prevention Of Blindness											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
IV. Community Service											
	Classified Positions	\$ 2,795	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,795	3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 2,795	2.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,795	2.0%
V. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (45,804)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (45,804)	-100.0%
	Total	\$ (45,804)	-9.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (45,804)	-3.5%
Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%



HOUSING FINANCE AND DEVELOPMENT AUTHORITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
42.1	Federal Rental Assistance Administrative Fee Carry Forward	Codify
<i>This proviso permits the Authority to carry forward federal rental administrative fees, to be used to administer federal programs.</i>		
42.2	Program Expenses Carry Forward	Codify
<i>This proviso permits the Authority to carry forward funds withdrawn from various bond-financed trust indentures and resolutions.</i>		

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget					
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total	
I. Administration													
A. Executive Division													
	Executive Director	\$	-	\$	101,827	\$	-	\$	101,827	\$	-	\$	101,827
	Classified Positions	\$	-	\$	692,808	\$	-	\$	692,808	\$	-	\$	756,379
	Other Personal Services	\$	-	\$	40,250	\$	-	\$	40,250	\$	-	\$	43,110
	Other Operating	\$	-	\$	645,524	\$	-	\$	645,524	\$	-	\$	647,274
	Alloc. to Municipalities	\$	-	\$	-	\$	-	\$	400,000	\$	-	\$	400,000
	Alloc. to Counties	\$	-	\$	-	\$	-	\$	100,000	\$	-	\$	100,000
	Alloc. to State Agencies	\$	-	\$	1,000,000	\$	-	\$	2,700,000	\$	-	\$	3,700,000
	Alloc. to Entities	\$	-	\$	1,000,000	\$	-	\$	1,000,000	\$	-	\$	2,000,000
	Total	\$	-	\$	3,480,409	\$	-	\$	7,680,409	\$	-	\$	7,748,590
B. Finance Division													
	Classified Positions	\$	-	\$	638,992	\$	-	\$	638,992	\$	-	\$	690,111
	Other Personal Services	\$	-	\$	35,500	\$	-	\$	35,500	\$	-	\$	38,340
	Other Operating	\$	-	\$	205,545	\$	-	\$	205,545	\$	-	\$	205,545
	Total	\$	-	\$	880,037	\$	-	\$	880,037	\$	-	\$	933,996
C. Support Services													
	Classified Positions	\$	-	\$	791,910	\$	-	\$	791,910	\$	-	\$	855,263
	Other Personal Services	\$	-	\$	12,500	\$	-	\$	12,500	\$	-	\$	13,500
	Other Operating	\$	-	\$	917,700	\$	-	\$	917,700	\$	-	\$	923,560
	Total	\$	-	\$	1,722,110	\$	-	\$	1,722,110	\$	-	\$	1,792,323
II. Housing Programs													
A. Contract Adm. & Compliance													
	Classified Positions	\$	-	\$	1,342,220	\$	-	\$	1,342,220	\$	-	\$	1,449,597
	Other Personal Services	\$	-	\$	118,000	\$	-	\$	118,000	\$	-	\$	127,440
	Other Operating	\$	-	\$	643,295	\$	-	\$	643,295	\$	-	\$	643,295
	Case Services	\$	-	\$	-	\$	-	\$	119,925,000	\$	-	\$	121,937,000
	Total	\$	-	\$	2,103,515	\$	-	\$	119,925,000	\$	-	\$	122,157,332
B. Rental Assistance													
	Classified Positions	\$	-	\$	-	\$	-	\$	792,355	\$	-	\$	855,743
	Other Personal Services	\$	-	\$	-	\$	-	\$	25,000	\$	-	\$	27,000
	Other Operating	\$	-	\$	-	\$	-	\$	791,060	\$	-	\$	831,060
	Case Services	\$	-	\$	-	\$	-	\$	11,500,000	\$	-	\$	11,500,000
	Total	\$	-	\$	-	\$	-	\$	13,108,415	\$	-	\$	13,213,803
C. Housing Initiatives													
	Classified Positions	\$	-	\$	333,175	\$	-	\$	577,865	\$	-	\$	624,094
	Other Personal Services	\$	-	\$	25,000	\$	-	\$	24,000	\$	-	\$	52,920
	Other Operating	\$	-	\$	183,924	\$	-	\$	810,425	\$	-	\$	1,044,349
	Alloc. to Municipalities	\$	-	\$	-	\$	-	\$	1,200,000	\$	-	\$	1,700,000
	Alloc. to Counties	\$	-	\$	-	\$	-	\$	500,000	\$	-	\$	600,000
	Alloc. to State Agencies	\$	-	\$	-	\$	-	\$	1,000,000	\$	-	\$	1,500,000
	Alloc. to Entities	\$	-	\$	-	\$	-	\$	4,400,000	\$	-	\$	21,787,153
	Total	\$	-	\$	542,099	\$	-	\$	20,999,443	\$	-	\$	27,668,345
D. Housing Credit													
	Classified Positions	\$	-	\$	256,570	\$	-	\$	256,570	\$	-	\$	277,096
	Other Personal Services	\$	-	\$	16,000	\$	-	\$	16,000	\$	-	\$	17,280
	Other Operating	\$	-	\$	225,485	\$	-	\$	225,485	\$	-	\$	225,485
	Total	\$	-	\$	498,055	\$	-	\$	498,055	\$	-	\$	519,861
III. Homeownership Programs													
A. Mortgage Production													
	Classified Positions	\$	-	\$	413,495	\$	-	\$	413,495	\$	-	\$	446,575
	Other Personal Services	\$	-	\$	40,000	\$	-	\$	40,000	\$	-	\$	43,200
	Other Operating	\$	-	\$	522,338	\$	-	\$	522,338	\$	-	\$	522,338
	Alloc. to Other Entities	\$	-	\$	625,902	\$	-	\$	625,902	\$	-	\$	625,902
	Total	\$	-	\$	1,601,735	\$	-	\$	1,601,735	\$	-	\$	1,638,015
B. Mortgage Servicing													
	Classified Positions	\$	-	\$	863,595	\$	-	\$	863,595	\$	-	\$	972,896
	Other Personal Services	\$	-	\$	153,682	\$	-	\$	153,682	\$	-	\$	118,800
	Other Operating	\$	-	\$	865,970	\$	-	\$	865,970	\$	-	\$	872,417
	Total	\$	-	\$	1,883,247	\$	-	\$	1,883,247	\$	-	\$	1,964,113
IV. Employee Benefits													
	Employer Contributions	\$	-	\$	1,778,382	\$	-	\$	454,170	\$	-	\$	1,241,155
Agency Total													
		\$	-	\$	14,489,589	\$	-	\$	154,487,028	\$	-	\$	182,047,533




Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
A. Executive Division												
	Executive Director		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ -	-	\$ 63,571	9.2%	\$ -	-	\$ -	-	\$ 63,571	9.2%
	Other Personal Services		\$ -	-	\$ 2,860	7.1%	\$ -	-	\$ -	-	\$ 2,860	7.1%
	Other Operating		\$ -	-	\$ 1,750	0.3%	\$ -	-	\$ -	-	\$ 1,750	0.3%
	Alloc. to Municipalities		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Alloc. to Counties		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Alloc. to State Agencies		\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Alloc. to Entities		\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ 68,181	2.0%	\$ -	0.0%	\$ -	-	\$ 68,181	0.9%
B. Finance Division												
	Classified Positions		\$ -	-	\$ 51,119	8.0%	\$ -	-	\$ -	-	\$ 51,119	8.0%
	Other Personal Services		\$ -	-	\$ 2,840	8.0%	\$ -	-	\$ -	-	\$ 2,840	8.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ 53,959	6.1%	\$ -	-	\$ -	-	\$ 53,959	6.1%
C. Support Services												
	Classified Positions		\$ -	-	\$ 63,353	8.0%	\$ -	-	\$ -	-	\$ 63,353	8.0%
	Other Personal Services		\$ -	-	\$ 1,000	8.0%	\$ -	-	\$ -	-	\$ 1,000	8.0%
	Other Operating		\$ -	-	\$ 5,860	0.6%	\$ -	-	\$ -	-	\$ 5,860	0.6%
	Total		\$ -	-	\$ 70,213	4.1%	\$ -	-	\$ -	-	\$ 70,213	4.1%
II. Housing Programs												
A. Contract Adm. & Compliance												
	Classified Positions		\$ -	-	\$ 107,377	8.0%	\$ -	-	\$ -	-	\$ 107,377	8.0%
	Other Personal Services		\$ -	-	\$ 9,440	8.0%	\$ -	-	\$ -	-	\$ 9,440	8.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	-	\$ -	-	\$ -	-	\$ 2,012,000	1.7%	\$ 2,012,000	1.7%
	Total		\$ -	-	\$ 116,817	5.6%	\$ -	-	\$ 2,012,000	1.7%	\$ 2,128,817	1.7%
B. Rental Assistance												
	Classified Positions		\$ -	-	\$ -	-	\$ -	-	\$ 63,388	8.0%	\$ 63,388	8.0%
	Other Personal Services		\$ -	-	\$ -	-	\$ -	-	\$ 2,000	8.0%	\$ 2,000	8.0%
	Other Operating		\$ -	-	\$ -	-	\$ -	-	\$ 40,000	5.1%	\$ 40,000	5.1%
	Case Services		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	-	\$ -	-	\$ -	-	\$ 105,388	0.8%	\$ 105,388	0.8%
C. Housing Initiatives												
	Classified Positions		\$ -	-	\$ 26,654	8.0%	\$ -	-	\$ 46,229	8.0%	\$ 72,883	8.0%
	Other Personal Services		\$ -	-	\$ 2,000	8.0%	\$ -	-	\$ 1,920	8.0%	\$ 3,920	8.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ 50,000	6.2%	\$ 50,000	5.0%
	Alloc. to Municipalities		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to Entities		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	-	\$ 28,654	5.3%	\$ -	0.0%	\$ 98,149	0.5%	\$ 126,803	0.5%
D. Housing Credit												
	Classified Positions		\$ -	-	\$ 20,526	8.0%	\$ -	-	\$ -	-	\$ 20,526	8.0%
	Other Personal Services		\$ -	-	\$ 1,280	8.0%	\$ -	-	\$ -	-	\$ 1,280	8.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ 21,806	4.4%	\$ -	-	\$ -	-	\$ 21,806	4.4%
III. Homeownership Programs												
A. Mortgage Production												
	Classified Positions		\$ -	-	\$ 33,080	8.0%	\$ -	-	\$ -	-	\$ 33,080	8.0%
	Other Personal Services		\$ -	-	\$ 3,200	8.0%	\$ -	-	\$ -	-	\$ 3,200	8.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to Other Entities		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ 36,280	2.3%	\$ -	-	\$ -	-	\$ 36,280	2.3%
B. Mortgage Servicing												
	Classified Positions		\$ -	-	\$ 109,301	12.7%	\$ -	-	\$ -	-	\$ 109,301	12.7%
	Other Personal Services		\$ -	-	\$ (34,882)	-22.7%	\$ -	-	\$ -	-	\$ (34,882)	-22.7%
	Other Operating		\$ -	-	\$ 6,447	0.7%	\$ -	-	\$ -	-	\$ 6,447	0.7%
	Total		\$ -	-	\$ 80,866	4.3%	\$ -	-	\$ -	-	\$ 80,866	4.3%
IV. Employee Benefits												
	Employer Contributions		\$ -	-	\$ 142,270	8.0%	\$ -	-	\$ 36,333	8.0%	\$ 178,603	8.0%
Agency Total												
			\$ -	-	\$ 619,046	4.3%	\$ -	0.0%	\$ 2,251,870	1.5%	\$ 2,870,916	1.6%



FORESTRY COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  An additional \$252,000 to hire 6 more firefighters, plus \$180,000 for aerial detection and communications.
-  \$1,000,000 from the Capital Reserve Fund, to improve firefighter safety by accelerating the replacement of open-cab equipment.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,000,000	Replacement of open-cab firefighting equipment.	

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
43.2	Retention of Emergency Expenditure Refunds	Codify
<i>This proviso authorizes the Forestry Commission to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	State Forester	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	Classified Positions	\$ 570,076	\$ -	\$ -	\$ -	\$ 570,076	\$ 570,076	\$ -	\$ -	\$ -	\$ 570,076
	Unclassified Positions	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000
	Other Personal Services	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Other Operating	\$ 91,520	\$ -	\$ -	\$ -	\$ 91,520	\$ 91,520	\$ -	\$ -	\$ -	\$ 91,520
	Total	\$ 864,596	\$ -	\$ -	\$ -	\$ 864,596	\$ 864,596	\$ -	\$ -	\$ -	\$ 864,596
II. Forest Protection and Development											
	Classified Positions	\$ 6,340,180	\$ 200,000	\$ -	\$ 1,460,518	\$ 8,000,698	\$ 6,796,080	\$ 200,000	\$ -	\$ 1,460,518	\$ 8,456,598
	Other Personal Services	\$ 175,000	\$ 60,000	\$ -	\$ 118,000	\$ 353,000	\$ 175,000	\$ 60,000	\$ -	\$ 118,000	\$ 353,000
	Other Operating	\$ 1,686,210	\$ 1,251,000	\$ -	\$ 1,399,567	\$ 4,336,777	\$ 1,866,210	\$ 4,951,000	\$ -	\$ 1,899,567	\$ 8,716,777
	Forest Renewal Program	\$ 200,000	\$ 600,000	\$ -	\$ -	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ 1,000,000
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Alloc. to Counties	\$ -	\$ 5,000	\$ -	\$ 42,000	\$ 47,000	\$ -	\$ 5,000	\$ -	\$ 42,000	\$ 47,000
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 183,475	\$ 183,475	\$ -	\$ -	\$ -	\$ 183,475	\$ 183,475
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 545,000	\$ 545,000	\$ -	\$ -	\$ -	\$ 545,000	\$ 545,000
	Total	\$ 8,401,390	\$ 2,316,000	\$ -	\$ 3,778,560	\$ 14,495,950	\$ 9,037,290	\$ 6,016,000	\$ -	\$ 4,278,560	\$ 19,331,850
III. State Forests											
	Classified Positions	\$ -	\$ 1,080,000	\$ -	\$ -	\$ 1,080,000	\$ -	\$ 1,080,000	\$ -	\$ -	\$ 1,080,000
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Operating	\$ -	\$ 1,327,713	\$ -	\$ -	\$ 1,327,713	\$ -	\$ 1,327,713	\$ -	\$ -	\$ 1,327,713
	Alloc. to Counties	\$ -	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000	\$ -	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000
	Total	\$ -	\$ 3,552,713	\$ -	\$ -	\$ 3,552,713	\$ -	\$ 3,552,713	\$ -	\$ -	\$ 3,552,713
IV. Education											
	Classified Positions	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
	Other Personal Services	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Other Operating	\$ 29,925	\$ -	\$ -	\$ -	\$ 29,925	\$ 29,925	\$ -	\$ -	\$ -	\$ 29,925
	Total	\$ 164,925	\$ -	\$ -	\$ -	\$ 164,925	\$ 164,925	\$ -	\$ -	\$ -	\$ 164,925
V. Employee Benefits											
	Employer Contributions	\$ 3,157,726	\$ 510,000	\$ -	\$ 585,000	\$ 4,252,726	\$ 3,221,584	\$ 510,000	\$ -	\$ 585,000	\$ 4,316,584
	Employee Pay Increase	\$ 267,758	\$ -	\$ -	\$ -	\$ 267,758	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,425,484	\$ 510,000	\$ -	\$ 585,000	\$ 4,520,484	\$ 3,221,584	\$ 510,000	\$ -	\$ 585,000	\$ 4,316,584
Agency Total		\$ 12,856,395	\$ 6,378,713	\$ -	\$ 4,363,560	\$ 23,598,668	\$ 13,268,395	\$ 10,078,713	\$ -	\$ 4,863,560	\$ 28,230,668
Nonrecurring Appropriations											
	P 90.20 - Firefighting Equipment	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 13-14 Firefighting Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Total	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	State Forester	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
II. Forest Protection and Development											
	Classified Positions	\$ 455,900	7.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 455,900	5.7%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 180,000	10.7%	\$ 3,700,000	295.8%	\$ -	-	\$ 500,000	35.7%	\$ 4,380,000	101.0%
	Forest Renewal Program	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 635,900	7.6%	\$ 3,700,000	159.8%	\$ -	-	\$ 500,000	13.2%	\$ 4,835,900	33.4%
III. State Forests											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to Counties	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
IV. Education											
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
V. Employee Benefits											
	Employer Contributions	\$ 63,858	2.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 63,858	1.5%
	Employee Pay Increase	\$ (267,758)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (267,758)	-100.0%
	Total	\$ (203,900)	-6.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (203,900)	-4.5%
Agency Total		\$ 432,000	3.4%	\$ 3,700,000	58.0%	\$ -	-	\$ 500,000	11.5%	\$ 4,632,000	19.6%
Nonrecurring Appropriations											
	P 90.20 - Firefighting Equipment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	FY 13-14 Firefighting Equipment	\$ 1,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,000,000	-
	Total	\$ 1,000,000	28.6%	\$ -	-	\$ -	-	\$ -	-	\$ 1,000,000	28.6%



DEPARTMENT OF AGRICULTURE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$150,000 for Consumer Services, to improve the food safety and inspection program, and to partially offset the cost of the pesticide disposal program.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 9 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
44.1	Market Bulletin	Amend and codify
<p><i>This proviso sets the rates that the Department may charge for annual subscriptions and classified ads. The Executive Budget proposes to codify this proviso, with the amendment that the Department would be authorized to set both these rates at its discretion.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Comm Of Agriculture	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 490,575	\$ -	\$ -	\$ -	\$ 490,575	\$ 557,098	\$ -	\$ -	\$ -	\$ 557,098
	Other Operating	\$ 103,272	\$ 90,000	\$ -	\$ -	\$ 193,272	\$ 103,272	\$ 90,000	\$ -	\$ -	\$ 193,272
	Total	\$ 685,854	\$ 90,000	\$ -	\$ -	\$ 775,854	\$ 752,377	\$ 90,000	\$ -	\$ -	\$ 842,377
II. Lab Services											
	Classified Positions	\$ 652,274	\$ 136,000	\$ -	\$ -	\$ 788,274	\$ 652,274	\$ 136,000	\$ -	\$ -	\$ 788,274
	Other Operating	\$ 285,726	\$ 204,600	\$ -	\$ -	\$ 490,326	\$ 285,726	\$ 204,600	\$ -	\$ -	\$ 490,326
	Total	\$ 938,000	\$ 340,600	\$ -	\$ -	\$ 1,278,600	\$ 938,000	\$ 340,600	\$ -	\$ -	\$ 1,278,600
III. Consumer Services											
	Classified Positions	\$ 202,313	\$ 620,000	\$ -	\$ -	\$ 822,313	\$ 724,795	\$ 147,518	\$ -	\$ -	\$ 872,313
	Other Personal Services	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 60,965	\$ 19,035	\$ -	\$ -	\$ 80,000
	Other Operating	\$ 114,187	\$ 470,500	\$ -	\$ -	\$ 584,687	\$ 572,740	\$ 111,947	\$ -	\$ -	\$ 684,687
	Total	\$ 316,500	\$ 1,170,500	\$ -	\$ -	\$ 1,487,000	\$ 1,358,500	\$ 278,500	\$ -	\$ -	\$ 1,637,000
IV. Marketing Services											
A. Marketing And Promotions											
	Classified Positions	\$ 460,564	\$ 5,000	\$ -	\$ -	\$ 465,564	\$ 460,564	\$ 5,000	\$ -	\$ 48,000	\$ 513,564
	Other Operating	\$ 1,563,341	\$ 322,700	\$ -	\$ -	\$ 1,886,041	\$ 1,563,341	\$ 322,700	\$ -	\$ 671,304	\$ 2,557,345
	Renewable Energy	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	Agribusiness	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Total	\$ 2,273,905	\$ 677,700	\$ -	\$ -	\$ 2,951,605	\$ 2,273,905	\$ 677,700	\$ -	\$ 719,304	\$ 3,670,909
B. Commodity Boards											
	Classified Positions	\$ -	\$ 39,320	\$ -	\$ -	\$ 39,320	\$ -	\$ 39,320	\$ -	\$ -	\$ 39,320
	Other Personal Services	\$ -	\$ 50,280	\$ -	\$ -	\$ 50,280	\$ -	\$ 50,280	\$ -	\$ -	\$ 50,280
	Other Operating	\$ -	\$ 1,759,680	\$ -	\$ -	\$ 1,759,680	\$ -	\$ 1,759,680	\$ -	\$ -	\$ 1,759,680
	Total	\$ -	\$ 1,849,280	\$ -	\$ -	\$ 1,849,280	\$ -	\$ 1,849,280	\$ -	\$ -	\$ 1,849,280
C. Market Services											
	Classified Positions	\$ -	\$ 252,000	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000	\$ -	\$ -	\$ 252,000
	Other Personal Services	\$ -	\$ 64,500	\$ -	\$ -	\$ 64,500	\$ -	\$ 64,500	\$ -	\$ -	\$ 64,500
	Other Operating	\$ -	\$ 577,900	\$ -	\$ -	\$ 577,900	\$ -	\$ 577,900	\$ -	\$ -	\$ 577,900
	Total	\$ -	\$ 894,400	\$ -	\$ -	\$ 894,400	\$ -	\$ 894,400	\$ -	\$ -	\$ 894,400
D. Inspection Services											
	Classified Positions	\$ -	\$ 960,000	\$ -	\$ -	\$ 960,000	\$ -	\$ 960,000	\$ -	\$ -	\$ 960,000
	Other Personal Services	\$ 66,523	\$ 250,000	\$ -	\$ -	\$ 316,523	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Other Operating	\$ -	\$ 621,200	\$ -	\$ -	\$ 621,200	\$ -	\$ 621,200	\$ -	\$ -	\$ 621,200
	Total	\$ -	\$ 1,831,200	\$ -	\$ -	\$ 1,831,200	\$ -	\$ 1,831,200	\$ -	\$ -	\$ 1,831,200
D. Market Bulletin											
	Classified Positions	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	Other Operating	\$ -	\$ 111,500	\$ -	\$ -	\$ 111,500	\$ -	\$ 111,500	\$ -	\$ -	\$ 111,500
	Total	\$ -	\$ 159,500	\$ -	\$ -	\$ 159,500	\$ -	\$ 159,500	\$ -	\$ -	\$ 159,500
V. Employee Benefits											
	Employer Contributions	\$ 730,578	\$ 1,080,346	\$ -	\$ -	\$ 1,810,924	\$ 730,578	\$ 1,080,346	\$ -	\$ -	\$ 1,810,924
	Employee Pay Increase	\$ 66,523	\$ -	\$ -	\$ -	\$ 66,523	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 797,101	\$ 1,080,346	\$ -	\$ -	\$ 1,877,447	\$ 730,578	\$ 1,080,346	\$ -	\$ -	\$ 1,810,924
Agency Total		\$ 5,011,360	\$ 8,093,526	\$ -	\$ -	\$ 13,104,886	\$ 6,053,360	\$ 7,201,526	\$ -	\$ 719,304	\$ 13,974,190
Nonrecurring Appropriations											
	CR - Farmer's Market Phase II	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Comm Of Agriculture	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 66,523	13.6%	-	-	\$ -	-	\$ -	-	\$ 66,523	13.6%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 66,523	9.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 66,523	8.6%
II. Lab Services											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
III. Consumer Services											
	Classified Positions	\$ 522,482	258.3%	\$ (472,482)	-76.2%	\$ -	-	\$ -	-	\$ 50,000	6.1%
	Other Personal Services	\$ 60,965	-	\$ (60,965)	-76.2%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 458,553	401.6%	\$ (358,553)	-76.2%	\$ -	-	\$ -	-	\$ 100,000	17.1%
	Total	\$ 1,042,000	329.2%	\$ (892,000)	-76.2%	\$ -	-	\$ -	-	\$ 150,000	10.1%
IV. Marketing Services											
A. Marketing And Promotions											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ 48,000	-	\$ 48,000	10.3%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ 671,304	-	\$ 671,304	35.6%
	Renewable Energy	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Agribusiness	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ 719,304	-	\$ 719,304	24.4%
B. Commodity Boards											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
C. Market Services											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
D. Inspection Services											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
D. Market Bulletin											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
V. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employee Pay Increase	\$ (66,523)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (66,523)	-100.0%
	Total	\$ (66,523)	-8.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (66,523)	-3.5%
Agency Total		\$ 1,042,000	20.8%	\$ (892,000)	-11.0%	\$ -	-	\$ 719,304	-	\$ 869,304	6.6%
Nonrecurring Appropriations											
	CR - Farmer's Market Phase II	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



CLEMSON UNIVERSITY — PUBLIC SERVICE ACTIVITIES

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$300,000 for the Livestock and Poultry Health program, for food safety and inspection services.
- ✿ No capital or non-recurring funds.

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
45.2	Witness Fee	Amend and codify
<p><i>The current proviso authorizes Clemson's PSA to charge \$100 per hour (up to \$400/day) for employees testifying in civil matters in which the State has no direct interest. The Executive Budget proposes to codify this provision, except that the specific dollar amounts should be set by regulation.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Regulatory & Public Service											
A. General											
	Classified Positions	\$ 286,728	\$ 1,198,427	\$ -	\$ -	\$ 1,485,155	\$ 300,771	\$ 1,198,427	\$ -	\$ -	\$ 1,499,198
	Unclassified Positions	\$ 192,008	\$ 537,369	\$ -	\$ -	\$ 729,377	\$ 193,937	\$ 537,369	\$ -	\$ -	\$ 731,306
	Other Personal Services	\$ -	\$ 284,204	\$ -	\$ -	\$ 284,204	\$ -	\$ 284,204	\$ -	\$ -	\$ 284,204
	Other Operating	\$ -	\$ 1,348,469	\$ -	\$ -	\$ 1,348,469	\$ -	\$ 1,348,469	\$ -	\$ -	\$ 1,348,469
	Total	\$ 478,736	\$ 3,368,469	\$ -	\$ -	\$ 3,847,205	\$ 494,708	\$ 3,368,469	\$ -	\$ -	\$ 3,863,177
B. Restricted											
	Classified Positions	\$ -	\$ -	\$ -	\$ 191,779	\$ 191,779	\$ -	\$ -	\$ -	\$ 191,779	\$ 191,779
	Other Personal Services	\$ -	\$ -	\$ -	\$ 223,694	\$ 223,694	\$ -	\$ -	\$ -	\$ 387,620	\$ 387,620
	Other Operating	\$ -	\$ -	\$ -	\$ 252,620	\$ 252,620	\$ -	\$ -	\$ -	\$ 368,568	\$ 368,568
	Total	\$ -	\$ -	\$ -	\$ 668,093	\$ 668,093	\$ -	\$ -	\$ -	\$ 947,967	\$ 947,967
II. Livestock & Poultry Health											
A. General											
	Classified Positions	\$ 869,156	\$ 95,400	\$ -	\$ -	\$ 964,556	\$ 912,454	\$ 95,400	\$ -	\$ -	\$ 1,007,854
	Unclassified Positions	\$ 729,523	\$ -	\$ -	\$ -	\$ 729,523	\$ 984,470	\$ -	\$ -	\$ -	\$ 984,470
	Other Personal Services	\$ -	\$ 172,403	\$ -	\$ -	\$ 172,403	\$ -	\$ 172,403	\$ -	\$ -	\$ 172,403
	Other Operating	\$ 203,706	\$ 675,254	\$ -	\$ -	\$ 878,960	\$ 273,706	\$ 675,254	\$ -	\$ -	\$ 948,960
	Total	\$ 1,802,385	\$ 943,057	\$ -	\$ -	\$ 2,745,442	\$ 2,170,630	\$ 943,057	\$ -	\$ -	\$ 3,113,687
B. Restricted											
	Classified Positions	\$ -	\$ 26,456	\$ -	\$ 846,915	\$ 873,371	\$ -	\$ 26,456	\$ -	\$ 846,915	\$ 873,371
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 82,682	\$ 82,682	\$ -	\$ -	\$ -	\$ 182,358	\$ 182,358
	Other Operating	\$ -	\$ -	\$ -	\$ 757,123	\$ 757,123	\$ -	\$ -	\$ -	\$ 952,053	\$ 952,053
	Total	\$ -	\$ 26,456	\$ -	\$ 1,686,720	\$ 1,713,176	\$ -	\$ 26,456	\$ -	\$ 1,981,326	\$ 2,007,782
III. Agricultural Research											
	Classified Positions	\$ 2,618,056	\$ 374,837	\$ -	\$ 665,727	\$ 3,659,220	\$ 2,682,297	\$ 374,837	\$ -	\$ 665,727	\$ 3,722,861
	Unclassified Positions	\$ 6,334,156	\$ 368,025	\$ -	\$ 1,705,146	\$ 8,407,327	\$ 6,477,449	\$ 368,025	\$ -	\$ 1,705,146	\$ 8,610,620
	Other Personal Services	\$ -	\$ 473,725	\$ -	\$ 342,989	\$ 816,714	\$ -	\$ 1,123,725	\$ -	\$ 342,989	\$ 1,466,714
	Other Operating	\$ -	\$ 2,776,299	\$ -	\$ 1,361,556	\$ 4,137,855	\$ -	\$ 2,776,299	\$ -	\$ 1,383,988	\$ 4,160,287
	Total	\$ 8,952,812	\$ 3,992,886	\$ -	\$ 4,135,418	\$ 17,081,116	\$ 9,159,746	\$ 4,642,886	\$ -	\$ 4,157,850	\$ 17,960,482
IV. Cooperative Extension Service											
	Classified Positions	\$ 3,047,459	\$ 758,236	\$ -	\$ 1,512,788	\$ 5,318,483	\$ 3,058,427	\$ 758,236	\$ -	\$ 1,512,788	\$ 5,329,451
	Unclassified Positions	\$ 5,757,166	\$ 1,996,086	\$ -	\$ 1,272,180	\$ 9,025,432	\$ 6,009,268	\$ 1,996,086	\$ -	\$ 1,272,180	\$ 9,277,534
	Other Personal Services	\$ 13,100	\$ 2,736,733	\$ -	\$ 147,228	\$ 2,897,061	\$ 13,100	\$ 2,736,733	\$ -	\$ 147,228	\$ 2,897,061
	Other Operating	\$ -	\$ 6,020,811	\$ -	\$ 3,512,859	\$ 9,533,670	\$ -	\$ 6,020,811	\$ 758,627	\$ 3,512,859	\$ 10,292,297
	Total	\$ 8,817,725	\$ 11,511,866	\$ -	\$ 6,445,055	\$ 26,774,646	\$ 9,080,795	\$ 11,511,866	\$ 758,627	\$ 6,445,055	\$ 27,796,343
V. Employee Benefits											
	Employer Contributions	\$ 8,402,273	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 13,539,402	\$ 8,578,768	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 13,715,897
	Employee Pay Increase	\$ 730,716	\$ -	\$ -	\$ -	\$ 730,716	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 9,132,989	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 14,270,118	\$ 8,578,768	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 13,715,897
Agency Total		\$ 29,184,647	\$ 22,691,254	\$ -	\$ 15,223,895	\$ 67,099,796	\$ 29,484,647	\$ 23,341,254	\$ 758,627	\$ 15,820,807	\$ 69,405,335
Nonrecurring Appropriations											
	P 90.20 - Advanced Plant Lab	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Operating	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Regulatory & Public Service											
A. General											
	Classified Positions	\$ 14,043	4.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 14,043	0.9%
	Unclassified Positions	\$ 1,929	1.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,929	0.3%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 15,972	3.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 15,972	0.4%
B. Restricted											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ 163,926	73.3%	\$ 163,926	73.3%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ 115,848	45.9%	\$ 115,848	45.9%
	Total	\$ -	-	\$ -	-	\$ -	-	\$ 279,874	41.9%	\$ 279,874	41.9%
II. Livestock & Poultry Health											
A. General											
	Classified Positions	\$ 43,298	5.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 43,298	4.5%
	Unclassified Positions	\$ 254,947	34.9%	\$ -	-	\$ -	-	\$ -	-	\$ 254,947	34.9%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 70,000	34.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 70,000	8.0%
	Total	\$ 368,245	20.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 368,245	13.4%
B. Restricted											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 99,676	120.6%	\$ 99,676	120.6%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ 194,930	25.7%	\$ 194,930	25.7%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ 294,606	17.5%	\$ 294,606	17.2%
III. Agricultural Research											
	Classified Positions	\$ 63,641	2.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 63,641	1.7%
	Unclassified Positions	\$ 143,293	2.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 143,293	1.7%
	Other Personal Services	\$ -	-	\$ 650,000	137.2%	\$ -	-	\$ -	0.0%	\$ 650,000	79.6%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ 22,432	1.6%	\$ 22,432	0.5%
	Total	\$ 206,934	2.3%	\$ 650,000	16.3%	\$ -	-	\$ 22,432	0.5%	\$ 879,366	5.1%
IV. Cooperative Extension Service											
	Classified Positions	\$ 10,968	0.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 10,968	0.2%
	Unclassified Positions	\$ 252,102	4.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 252,102	2.8%
	Other Personal Services	\$ 0.0%	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ 758,627	-	\$ -	0.0%	\$ 758,627	8.0%
	Total	\$ 263,070	3.0%	\$ -	0.0%	\$ 758,627	-	\$ -	0.0%	\$ 1,021,697	3.8%
V. Employee Benefits											
	Employer Contributions	\$ 176,495	2.1%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 176,495	1.3%
	Employee Pay Increase	\$ (730,716)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (730,716)	-100.0%
	Total	\$ (554,221)	-6.1%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (554,221)	-3.9%
Agency Total											
		\$ 300,000	1.0%	\$ 650,000	2.9%	\$ 758,627	-	\$ 596,912	3.9%	\$ 2,305,539	3.4%
Nonrecurring Appropriations											
	P 90.20 - Advanced Plant Lab	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



SOUTH CAROLINA STATE UNIVERSITY — PUBLIC SERVICE ACTIVITIES

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Classified Positions	\$ 47,655	\$ -	\$ -	\$ 34,968	\$ 82,623	\$ 49,085	\$ -	\$ -	\$ 34,968	\$ 84,053
	Unclassified Positions	\$ 111,700	\$ -	\$ -	\$ 252,000	\$ 363,700	\$ 115,051	\$ -	\$ -	\$ 252,000	\$ 367,051
	Other Personal Services	\$ -	\$ -	\$ -	\$ 73,787	\$ 73,787	\$ -	\$ -	\$ -	\$ 73,787	\$ 73,787
	Other Operating	\$ 95,106	\$ -	\$ -	\$ 409,529	\$ 504,635	\$ 95,106	\$ -	\$ -	\$ 409,529	\$ 504,635
	Total	\$ 254,461	\$ -	\$ -	\$ 770,284	\$ 1,024,745	\$ 259,242	\$ -	\$ -	\$ 770,284	\$ 1,029,526
II. Research & Extension											
	Classified Positions	\$ 70,870	\$ -	\$ -	\$ 680,725	\$ 751,595	\$ 72,996	\$ -	\$ -	\$ 680,725	\$ 753,721
	Unclassified Positions	\$ 298,215	\$ -	\$ -	\$ 505,507	\$ 803,722	\$ 307,161	\$ -	\$ -	\$ 505,507	\$ 812,668
	Other Personal Services	\$ -	\$ -	\$ -	\$ 350,143	\$ 350,143	\$ -	\$ -	\$ -	\$ 350,143	\$ 350,143
	Other Operating	\$ 1,158,644	\$ -	\$ -	\$ 1,302,810	\$ 2,461,454	\$ 1,158,644	\$ -	\$ -	\$ 1,424,375	\$ 2,583,019
	Total	\$ 1,527,729	\$ -	\$ -	\$ 2,839,185	\$ 4,366,914	\$ 1,538,801	\$ -	\$ -	\$ 2,960,750	\$ 4,499,551
III. Employee Benefits											
	Employer Contributions	\$ 511,548	\$ -	\$ -	\$ 442,707	\$ 954,255	\$ 515,162	\$ -	\$ -	\$ 442,707	\$ 957,869
	Employee Pay Increase	\$ 19,467	\$ -	\$ -	\$ -	\$ 19,467	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 531,015	\$ -	\$ -	\$ 442,707	\$ 973,722	\$ 515,162	\$ -	\$ -	\$ 442,707	\$ 957,869
Agency Total		\$ 2,313,205	\$ -	\$ -	\$ 4,052,176	\$ 6,365,381	\$ 2,313,205	\$ -	\$ -	\$ 4,173,741	\$ 6,486,946

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Classified Positions	\$ 1,430	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 1,430	1.7%
	Unclassified Positions	\$ 3,351	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 3,351	0.9%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 4,781	1.9%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 4,781	0.5%
II. Research & Extension											
	Classified Positions	\$ 2,126	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 2,126	0.3%
	Unclassified Positions	\$ 8,946	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 8,946	1.1%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ 121,565	9.3%	\$ 121,565	4.9%
	Total	\$ 11,072	0.7%	\$ -	-	\$ -	-	\$ 121,565	4.3%	\$ 132,637	3.0%
III. Employee Benefits											
	Employer Contributions	\$ 3,614	0.7%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 3,614	0.4%
	Employee Pay Increase	\$ (19,467)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (19,467)	-100.0%
	Total	\$ (15,853)	-3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ (15,853)	-1.6%
Agency Total		\$ -	0.0%	\$ -	-	\$ -	-	\$ 121,565	3.0%	\$ 121,565	1.9%



DEPARTMENT OF NATURAL RESOURCES

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$XXX,XXX for 10 new Law Enforcement Officers.
- ✦ An increase of \$470,000 for personnel and \$XXX,XXX for the operating costs of DNR's Earth Science Group, which is responsible for hydrology and the state's water policy.
- ✦ \$2,525,000 from various non-recurring sources.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 300,000	Vehicle Replacement – Enforcement Division.	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 2,000,000	State River Basin Study – Surface Water Modeling.	
\$ 250,000	Groundwater Monitoring Well Clusters.	

Provisos

- ✦ There are 7 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Executive Director	\$ 121,380	\$ -	\$ -	\$ -	\$ 121,380	\$ 121,380	\$ -	\$ -	\$ -	\$ 121,380
	Classified Positions	\$ 998,072	\$ 286,975	\$ 944,500	\$ -	\$ 2,229,547	\$ 1,286,110	\$ 295,580	\$ 843,082	\$ -	\$ 2,424,772
	Unclassified Positions	\$ 89,579	\$ -	\$ -	\$ -	\$ 89,579	\$ 89,579	\$ -	\$ -	\$ -	\$ 89,579
	Other Personal Services	\$ -	\$ 5,600	\$ 91,745	\$ -	\$ 97,345	\$ -	\$ 7,450	\$ -	\$ -	\$ 7,450
	Other Operating	\$ 60,956	\$ 74,000	\$ 256,200	\$ -	\$ 391,156	\$ 60,956	\$ 59,000	\$ 256,200	\$ -	\$ 376,156
	Alloc. to Other Entities	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Total	\$ 1,269,987	\$ 416,575	\$ 1,292,445	\$ -	\$ 2,979,007	\$ 1,558,025	\$ 412,030	\$ 1,099,282	\$ -	\$ 3,069,337
II. Programs and Services											
A. Conservation Education											
	1. Outreach Programs										
	Classified Positions	\$ 343,914	\$ 78,000	\$ 28,750	\$ -	\$ 450,664	\$ 412,819	\$ 39,916	\$ 52,500	\$ -	\$ 505,235
	Unclassified Positions	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 92,266	\$ -	\$ 92,266
	Other Operating	\$ -	\$ 61,350	\$ 12,500	\$ -	\$ 73,850	\$ -	\$ 62,500	\$ 12,500	\$ 33,128	\$ 108,128
	Total	\$ 343,914	\$ 139,350	\$ 131,250	\$ -	\$ 614,514	\$ 412,819	\$ 102,416	\$ 157,266	\$ 33,128	\$ 705,629
	2. Magazine										
	Classified Positions	\$ -	\$ 228,250	\$ 73,900	\$ -	\$ 302,150	\$ -	\$ 228,250	\$ 37,962	\$ -	\$ 266,212
	Other Operating	\$ -	\$ 755,000	\$ -	\$ -	\$ 755,000	\$ -	\$ 645,507	\$ -	\$ -	\$ 645,507
	Total	\$ -	\$ 983,250	\$ 73,900	\$ -	\$ 1,057,150	\$ -	\$ 873,757	\$ 37,962	\$ -	\$ 911,719
	3. Information Technology										
	Classified Positions	\$ 344,913	\$ 291,550	\$ 417,075	\$ -	\$ 1,053,538	\$ 382,119	\$ 291,550	\$ 417,075	\$ -	\$ 1,090,744
	Other Operating	\$ -	\$ 250,000	\$ 605,000	\$ 250,000	\$ 1,105,000	\$ -	\$ 450,000	\$ 605,000	\$ 61,830	\$ 1,116,830
	Total	\$ 344,913	\$ 541,550	\$ 1,022,075	\$ 250,000	\$ 2,158,538	\$ 382,119	\$ 741,550	\$ 1,022,075	\$ 61,830	\$ 2,207,574
B. Tilling & Licensing											
	1. Boat Tilling & Registration										
	Classified Positions	\$ -	\$ 592,500	\$ -	\$ 191,000	\$ 783,500	\$ -	\$ 610,275	\$ -	\$ 185,000	\$ 795,275
	Other Personal Services	\$ -	\$ 58,000	\$ -	\$ 45,000	\$ 103,000	\$ -	\$ 46,000	\$ -	\$ 14,000	\$ 60,000
	Other Operating	\$ -	\$ 275,000	\$ -	\$ 100,000	\$ 375,000	\$ -	\$ 290,100	\$ -	\$ 50,000	\$ 340,100
	Total	\$ -	\$ 925,500	\$ -	\$ 336,000	\$ 1,261,500	\$ -	\$ 946,375	\$ -	\$ 249,000	\$ 1,195,375
	2. Fishing & Hunting Licenses										
	Classified Positions	\$ -	\$ -	\$ 224,050	\$ -	\$ 224,050	\$ -	\$ -	\$ 264,600	\$ -	\$ 264,600
	Other Personal Services	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000	\$ -	\$ -	\$ 44,450	\$ -	\$ 44,450
	Other Operating	\$ -	\$ -	\$ 950,100	\$ -	\$ 950,100	\$ -	\$ -	\$ 790,000	\$ -	\$ 790,000
	Total	\$ -	\$ -	\$ 1,259,150	\$ -	\$ 1,259,150	\$ -	\$ -	\$ 1,099,050	\$ -	\$ 1,099,050
C. Regional Projects											
	1. Boating Access										
	Classified Positions	\$ -	\$ 198,000	\$ -	\$ -	\$ 198,000	\$ 258,487	\$ -	\$ -	\$ -	\$ 258,487
	Other Operating	\$ -	\$ 310,000	\$ -	\$ 400,000	\$ 710,000	\$ 310,000	\$ -	\$ -	\$ 482,026	\$ 792,026
	Total	\$ -	\$ 508,000	\$ -	\$ 400,000	\$ 908,000	\$ 568,487	\$ -	\$ -	\$ 482,026	\$ 1,050,513
	2. County Water Recreation Funds										
	Other Operating	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ 725,188	\$ -	\$ -	\$ -	\$ 725,188
	Alloc. to Municipalities	\$ -	\$ 435,000	\$ -	\$ -	\$ 435,000	\$ 1,147,116	\$ -	\$ -	\$ -	\$ 1,147,116
	Alloc. to Counties	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ 197,779	\$ -	\$ -	\$ -	\$ 197,779
	Total	\$ -	\$ 785,000	\$ -	\$ -	\$ 785,000	\$ 2,070,083	\$ -	\$ -	\$ -	\$ 2,070,083
	3. County Fish and Game Fund										
	Other Personal Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Other Operating	\$ -	\$ 250,000	\$ 75,000	\$ -	\$ 325,000	\$ -	\$ 250,000	\$ 75,000	\$ -	\$ 325,000
	Total	\$ -	\$ 255,000	\$ 75,000	\$ -	\$ 330,000	\$ -	\$ 255,000	\$ 75,000	\$ -	\$ 330,000
D. Wildlife/Freshwater Fisheries											
	1. Wildlife Regional Operations										
	Classified Positions	\$ -	\$ -	\$ 1,717,325	\$ 1,312,000	\$ 3,029,325	\$ -	\$ 29,221	\$ 1,782,000	\$ 1,301,300	\$ 3,112,521
	Unclassified Positions	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 92,700	\$ -	\$ 92,700
	Other Personal Services	\$ -	\$ -	\$ 221,900	\$ 100,000	\$ 321,900	\$ -	\$ -	\$ 240,000	\$ 339,500	\$ 579,500
	Other Operating	\$ -	\$ 133,000	\$ 3,962,500	\$ 1,141,300	\$ 5,236,800	\$ -	\$ 235,000	\$ 3,630,030	\$ 2,192,538	\$ 6,057,568
	Alloc. to Other Entities	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
	Total	\$ -	\$ 133,000	\$ 6,011,725	\$ 2,553,300	\$ 8,698,025	\$ -	\$ 264,221	\$ 5,764,730	\$ 3,833,338	\$ 9,862,289
	2. Wildlife Statewide Operations										
	Classified Positions	\$ -	\$ 293,875	\$ 89,400	\$ 10,000	\$ 393,275	\$ -	\$ 308,722	\$ 118,000	\$ -	\$ 426,722
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000	\$ -	\$ 12,000
	Other Operating	\$ -	\$ 625,000	\$ 385,000	\$ 36,750	\$ 1,046,750	\$ -	\$ 575,000	\$ 862,000	\$ 36,118	\$ 1,473,118
	Total	\$ -	\$ 918,875	\$ 474,400	\$ 46,750	\$ 1,440,025	\$ -	\$ 883,722	\$ 992,000	\$ 36,118	\$ 1,911,840
	3. Endangered Species										
	Classified Positions	\$ -	\$ -	\$ 265,125	\$ 130,000	\$ 395,125	\$ -	\$ 41,740	\$ 256,100	\$ 150,114	\$ 447,954
	Other Personal Services	\$ -	\$ 20,825	\$ 2,850	\$ 114,000	\$ 137,675	\$ -	\$ 7,000	\$ 3,000	\$ 171,790	\$ 181,790
	Other Operating	\$ -	\$ 2,000	\$ 151,000	\$ 349,800	\$ 502,800	\$ -	\$ -	\$ 28,000	\$ 933,025	\$ 961,025
	Total	\$ -	\$ 22,825	\$ 418,975	\$ 593,800	\$ 1,035,600	\$ -	\$ 48,740	\$ 287,100	\$ 1,254,929	\$ 1,590,769
	4. Fisheries Regional Operations										
	Classified Positions	\$ -	\$ -	\$ 554,795	\$ 139,000	\$ 693,795	\$ -	\$ 440,000	\$ 525,000	\$ 79,834	\$ 1,044,834
	Other Personal Services	\$ -	\$ 348,850	\$ 177,075	\$ 90,800	\$ 616,725	\$ -	\$ 325,000	\$ 208,500	\$ 305,843	\$ 839,343
	Other Operating	\$ -	\$ 201,000	\$ 787,200	\$ 382,442	\$ 1,370,642	\$ -	\$ 475,000	\$ 544,210	\$ 770,344	\$ 1,789,554
	Total	\$ -	\$ 549,850	\$ 1,518,980	\$ 612,242	\$ 2,681,072	\$ -	\$ 1,240,000	\$ 1,277,710	\$ 1,156,021	\$ 3,673,731
	5. Fisheries Hatchery Operations										
	Classified Positions	\$ -	\$ -	\$ 529,105	\$ 429,000	\$ 958,105	\$ -	\$ 10,670	\$ 533,000	\$ 1,064,600	\$ 1,608,270
	Other Personal Services	\$ -	\$ 48,885	\$ 189,755	\$ 99,000	\$ 337,640	\$ -	\$ 50,000	\$ 250,000	\$ 115,400	\$ 415,400
	Other Operating	\$ -	\$ 275,000	\$ 409,000	\$ 802,825	\$ 1,486,825	\$ -	\$ 345,000	\$ 470,000	\$ 1,591,280	\$ 2,406,280
	Total	\$ -	\$ 323,885	\$ 1,127,860	\$ 1,330,825	\$ 2,782,570	\$ -	\$ 405,670	\$ 1,253,000	\$ 2,771,280	\$ 4,429,950
E. Law Enforcement											
	1. Conservation Enforcement										
	Classified Positions	\$ 6,701,001	\$ 1,150,000	\$ 1,470,725	\$ -	\$ 9,321,726	\$ 7,768,034	\$ 1,307,950	\$ 1,641,000	\$ -	\$ 10,716,984
	Other Personal Services	\$ -	\$ 24,485	\$ 180,500	\$ 120,000	\$ 324,985	\$ -	\$ 25,220	\$ 285,000	\$ -	\$ 310,220
	Other Operating	\$ 349,000	\$ 4,000,000	\$ 650,000	\$ 138,000	\$ 5,137,000	\$ 487,300	\$ 4,000,000	\$ 400,000	\$ -	\$ 4,887,300
	Total	\$ 7,050,001	\$ 5,174,485	\$ 2,301,225	\$ 258,000	\$ 14,783,711	\$ 8,255,334	\$ 5,333,170	\$ 2,326,000	\$ -	\$ 15,914,504
	2. Boating Safety										
	Classified Positions	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 224,576	\$ 224,576
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 65,000	\$ 65,000	\$ -	\$ -	\$ -	\$ 22,000	\$ 22,000
	Other Personal Services	\$ -	\$ -	\$ -	\$ 67,000	\$ 67,000	\$ -	\$ -	\$ -	\$ 73,000	\$ 73,000
	Other Operating	\$ -	\$ -	\$ -	\$ 2,058,843	\$ 2,058,843	\$ -	\$ -	\$ -	\$ 1,163,661	\$ 1,163,661
	Total	\$ -	\$ -	\$ -	\$ 2,690,843	\$ 2,690,843	\$ -	\$ -	\$ -	\$ 1,483,237	\$ 1,483,237
	3. Hunter Safety										
	Classified Positions	\$ -	\$ -	\$ 175,285	\$ 245,000	\$ 420,285	\$ -	\$ -	\$ 162,225	\$ 225,000	\$ 387,225
	Other Personal Services	\$ -	\$ -	\$ 27,450	\$ 39,000	\$ 66,450	\$ -	\$ -	\$ 26,209	\$ 35,000	\$ 61,209
	Other Operating	\$ -	\$ -	\$ 250,000	\$ 1,168,850	\$ 1,418,850	\$ -	\$ -	\$ 275,000	\$ 1,385,298	\$ 1,660,298
	Total	\$ -	\$ -	\$ 452,735	\$ 1,452,850	\$ 1,905,585	\$ -	\$ -	\$ 465,434	\$ 1,645,298	\$ 2,110,732
F. Marine Resources											
	1. Conservation & Management										
	Classified Positions	\$ 545,895	\$ 1,112,855	\$ 269,925	\$ 532,000	\$ 2,460,675	\$ 616,417	\$ 1,084,273	\$ 346,828	\$ 682,415	\$ 2,729,933
	Unclassified Positions	\$ 64,305	\$ 66,410	\$ -	\$ -	\$ 130,715	\$ 64,581	\$ 78,057	\$ -	\$ -	\$ 142,638
	Other Personal Services	\$ 9,900	\$ 128,875	\$ 127,350	\$ 340,000	\$ 606,125	\$ -	\$ 149,530	\$ 139,793	\$ 621,697	\$ 911,020
	Other Operating	\$ -	\$ 1,696,000	\$ 600,000	\$ 1,352,226	\$ 3,648,226	\$ -	\$ 1,400,000	\$ 900,020	\$ 1,778,863	\$ 4,078,883
	Atlantic Marine Fisheries Comm	\$ -	\$ 31,800	\$ -	\$ -	\$ 31,800	\$ -	\$ 34,980	\$ -	\$ -	\$ 34,980
	Total	\$ 620,100	\$ 3,035,940	\$ 997,275	\$ 2,224,226	\$ 6,877,541	\$ 680,998	\$ 2,746,840	\$ 1,386,641	\$ 3,082,975	\$ 7,897,454



Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Executive Director		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ 288,038	28.9%	\$ 8,605	3.0%	\$ (101,418)	-10.7%	\$ -	-	\$ 195,225	8.8%
	Unclassified Positions		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services		\$ -	-	\$ 1,850	33.0%	\$ (91,745)	-100.0%	\$ -	-	\$ (89,895)	-92.3%
	Other Operating		\$ -	0.0%	\$ (15,000)	-20.3%	\$ -	0.0%	\$ -	-	\$ (15,000)	-3.8%
	Alloc. to Other Entities		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 288,038	22.7%	\$ (4,545)	-1.1%	\$ (193,163)	-14.9%	\$ -	-	\$ 90,330	3.0%
II. Programs and Services												
A. Conservation Education												
	1. Outreach Programs											
	Classified Positions		\$ 68,905	20.0%	\$ (38,084)	-48.8%	\$ 23,750	82.6%	\$ -	-	\$ 54,571	12.1%
	Unclassified Positions		\$ -	-	\$ -	-	\$ 2,266	2.5%	\$ -	-	\$ 2,266	2.5%
	Other Operating		\$ -	-	\$ 1,150	1.9%	\$ -	0.0%	\$ 33,128	-	\$ 34,278	46.4%
	Total		\$ 68,905	20.0%	\$ (36,934)	-26.5%	\$ 26,016	19.8%	\$ 33,128	-	\$ 91,115	14.8%
	2. Magazine											
	Classified Positions		\$ -	-	\$ -	0.0%	\$ (35,938)	-48.6%	\$ -	-	\$ (35,938)	-11.9%
	Other Operating		\$ -	-	\$ (109,493)	-14.5%	\$ -	-	\$ -	-	\$ (109,493)	-14.5%
	Total		\$ -	-	\$ (109,493)	-11.1%	\$ (35,938)	-48.6%	\$ -	-	\$ (145,431)	-13.8%
	3. Information Technology											
	Classified Positions		\$ 37,206	10.8%	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ 37,206	3.5%
	Other Operating		\$ -	-	\$ 200,000	80.0%	\$ -	0.0%	\$ (188,170)	-75.3%	\$ 11,830	1.1%
	Total		\$ 37,206	10.8%	\$ 200,000	36.9%	\$ -	0.0%	\$ (188,170)	-75.3%	\$ 49,036	2.3%
B. Titling & Licensing												
	1. Boat Titling & Registration											
	Classified Positions		\$ -	-	\$ 17,775	3.0%	\$ -	-	\$ (6,000)	-3.1%	\$ 11,775	1.5%
	Other Personal Services		\$ -	-	\$ (12,000)	-20.7%	\$ -	-	\$ (31,000)	-68.9%	\$ (43,000)	-41.7%
	Other Operating		\$ -	-	\$ 15,100	5.5%	\$ -	-	\$ (50,000)	-50.0%	\$ (34,900)	-9.3%
	Total		\$ -	-	\$ 20,875	2.3%	\$ -	-	\$ (87,000)	-25.9%	\$ (66,125)	-5.2%
	2. Fishing & Hunting Licenses											
	Classified Positions		\$ -	-	\$ -	-	\$ 40,550	18.1%	\$ -	-	\$ 40,550	18.1%
	Other Personal Services		\$ -	-	\$ -	-	\$ (40,550)	-47.7%	\$ -	-	\$ (40,550)	-47.7%
	Other Operating		\$ -	-	\$ -	-	\$ (160,100)	-16.9%	\$ -	-	\$ (160,100)	-16.9%
	Total		\$ -	-	\$ -	-	\$ (160,100)	-12.7%	\$ -	-	\$ (160,100)	-12.7%
C. Regional Projects												
	1. Boating Access											
	Classified Positions		\$ 258,487	-	\$ (198,000)	-100.0%	\$ -	-	\$ -	-	\$ 60,487	30.5%
	Other Operating		\$ 310,000	-	\$ (310,000)	-100.0%	\$ -	-	\$ 82,026	20.5%	\$ 82,026	11.6%
	Total		\$ 568,487	-	\$ (508,000)	-100.0%	\$ -	-	\$ 82,026	20.5%	\$ 142,513	15.7%
	2. County Water Recreation Funds											
	Other Operating		\$ 725,188	-	\$ (275,000)	-100.0%	\$ -	-	\$ -	-	\$ 450,188	163.7%
	Alloc. to Municipalities		\$ 1,147,116	-	\$ (435,000)	-100.0%	\$ -	-	\$ -	-	\$ 712,116	163.7%
	Alloc. to Counties		\$ 197,779	-	\$ (75,000)	-100.0%	\$ -	-	\$ -	-	\$ 122,779	163.7%
	Total		\$ 2,070,083	-	\$ (785,000)	-100.0%	\$ -	-	\$ -	-	\$ 1,285,083	163.7%
	3. County Fish and Game Fund											
	Other Personal Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%
D. Wildlife/Freshwater Fisheries												
	1. Wildlife Regional Operations											
	Classified Positions		\$ -	-	\$ 29,221	-	\$ 64,675	3.8%	\$ (10,700)	-0.8%	\$ 83,196	2.7%
	Unclassified Positions		\$ -	-	\$ -	-	\$ 2,700	3.0%	\$ -	-	\$ 2,700	3.0%
	Other Personal Services		\$ -	-	\$ -	-	\$ 18,100	8.2%	\$ 239,500	239.5%	\$ 257,600	80.0%
	Other Operating		\$ -	-	\$ 102,000	76.7%	\$ (332,470)	-8.4%	\$ 1,051,238	92.1%	\$ 820,768	15.7%
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ 131,221	98.7%	\$ (246,995)	-4.1%	\$ 1,280,038	50.1%	\$ 1,164,264	13.4%
	2. Wildlife Statewide Operations											
	Classified Positions		\$ -	-	\$ 14,847	5.1%	\$ 28,600	32.0%	\$ (10,000)	-100.0%	\$ 33,447	8.5%
	Other Personal Services		\$ -	-	\$ -	-	\$ 12,000	-	\$ -	-	\$ 12,000	-
	Other Operating		\$ -	-	\$ (50,000)	-8.0%	\$ 477,000	123.9%	\$ (632)	-1.7%	\$ 426,368	40.7%
	Total		\$ -	-	\$ (35,153)	-3.8%	\$ 517,600	109.1%	\$ (10,632)	-22.7%	\$ 471,815	32.8%
	3. Endangered Species											
	Classified Positions		\$ -	-	\$ 41,740	-	\$ (9,025)	-3.4%	\$ 20,114	15.5%	\$ 52,829	13.4%
	Other Personal Services		\$ -	-	\$ (13,825)	-66.4%	\$ 150	5.3%	\$ 57,790	50.7%	\$ 44,115	32.0%
	Other Operating		\$ -	-	\$ (2,000)	-100.0%	\$ (123,000)	-81.5%	\$ 583,225	166.7%	\$ 458,225	91.1%
	Total		\$ -	-	\$ 25,915	113.5%	\$ (131,875)	-31.5%	\$ 661,129	111.3%	\$ 555,169	53.6%
	4. Fisheries Regional Operations											
	Classified Positions		\$ -	-	\$ 440,000	-	\$ (29,705)	-5.4%	\$ (59,166)	-42.6%	\$ 351,129	50.6%
	Other Personal Services		\$ -	-	\$ (23,850)	-6.8%	\$ 31,425	17.7%	\$ 215,043	236.8%	\$ 222,618	36.1%
	Other Operating		\$ -	-	\$ 274,000	136.3%	\$ (242,990)	-30.9%	\$ 387,902	101.4%	\$ 418,912	30.6%
	Total		\$ -	-	\$ 690,150	125.5%	\$ (241,270)	-15.9%	\$ 543,779	88.8%	\$ 992,659	37.0%
	5. Fisheries Hatchery Operations											
	Classified Positions		\$ -	-	\$ 10,670	-	\$ 3,895	0.7%	\$ 635,600	148.2%	\$ 650,165	67.9%
	Other Personal Services		\$ -	-	\$ 1,115	2.3%	\$ 60,245	31.7%	\$ 16,400	16.6%	\$ 77,760	23.0%
	Other Operating		\$ -	-	\$ 70,000	25.5%	\$ 61,000	14.9%	\$ 788,455	98.2%	\$ 919,455	61.8%
	Total		\$ -	-	\$ 81,785	25.3%	\$ 125,140	11.1%	\$ 1,440,455	108.2%	\$ 1,647,380	59.2%
E. Law Enforcement												
	1. Conservation Enforcement											
	Classified Positions		\$ 1,067,033	15.9%	\$ 157,950	13.7%	\$ 170,275	11.6%	\$ -	-	\$ 1,395,258	15.0%
	Other Personal Services		\$ 276	0.4%	\$ 735	3.0%	\$ 104,500	57.9%	\$ (120,000)	-100.0%	\$ (14,765)	-4.5%
	Other Operating		\$ 138,300	39.6%	\$ -	0.0%	\$ (250,000)	-38.5%	\$ (138,000)	-100.0%	\$ (249,700)	-4.9%
	Total		\$ 1,205,333	17.1%	\$ 158,685	3.1%	\$ 24,775	1.1%	\$ (258,000)	-100.0%	\$ 1,130,793	7.6%
	2. Boating Safety											
	Classified Positions		\$ -	-	\$ -	-	\$ -	-	\$ (275,424)	-55.1%	\$ (275,424)	-55.1%
	Unclassified Positions		\$ -	-	\$ -	-	\$ -	-	\$ (43,000)	-66.2%	\$ (43,000)	-66.2%
	Other Personal Services		\$ -	-	\$ -	-	\$ -	-	\$ 6,000	9.0%	\$ 6,000	9.0%
	Other Operating		\$ -	-	\$ -	-	\$ -	-	\$ (895,182)	-43.5%	\$ (895,182)	-43.5%
	Total		\$ -	-	\$ -	-	\$ -	-	\$ (1,207,606)	-44.9%	\$ (1,207,606)	-44.9%
	3. Hunter Safety											
	Classified Positions		\$ -	-	\$ -	-	\$ (13,060)	-7.5%	\$ (20,000)	-8.2%	\$ (33,060)	-7.9%
	Other Personal Services		\$ -	-	\$ -	-	\$ 759	2.8%	\$ (4,000)	-10.3%	\$ (3,241)	-4.9%
	Other Operating		\$ -	-	\$ -	-	\$ 25,000	10.0%	\$ 216,448	18.5%	\$ 241,448	17.0%
	Total		\$ -	-	\$ -	-	\$ 12,699	2.8%	\$ 192,448	13.2%	\$ 205,147	10.8%
F. Marine Resources												
	1. Conservation & Management											
	Classified Positions		\$ 70,522	12.9%	\$ (28,582)	-2.6%	\$ 76,903	28.5%	\$ 150,415	28.3%	\$ 269,258	10.9%
	Unclassified Positions		\$ 276	0.4%	\$ 11,647	17.5%	\$ -	-	\$ -	-	\$ 11,923	9.1%
	Other Personal Services		\$ (9,900)	-100.0%	\$ 20,655	16.0%	\$ 12,443	9.8%	\$ 281,697	82.9%	\$ 304,895	50.3%
	Other Operating		\$ -	-	\$ (296,000)	-17.5%	\$ 300,020	50.0%	\$ 426,637	31.6%	\$ 430,657	11.8%
	Atlantic Marine Fisheries Comm		\$ -	-	\$ 3,180	10.0%	\$ -	-	\$ -	-	\$ 3,180	10.0%
	Total		\$ 60,898	9.8%	\$ (289,100)	-9.5%	\$ 389,366	39.0%	\$ 858,749	38.6%	\$ 1,019,913	14.8%



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
	2. Research & Monitoring										
	Classified Positions	\$ 95,100	\$ 51,010	\$ 282,355	\$ 405,000	\$ 833,465	\$ 105,789	\$ 30,170	\$ 311,086	\$ 339,668	\$ 786,713
	Unclassified Positions	\$ 331,265	\$ -	\$ 15,210	\$ 115,000	\$ 461,475	\$ 319,563	\$ -	\$ 18,071	\$ -	\$ 337,634
	Other Personal Services	\$ 17,480	\$ 116,075	\$ 220,175	\$ 905,000	\$ 1,258,730	\$ -	\$ 91,898	\$ 358,794	\$ 798,248	\$ 1,248,940
	Other Operating	\$ -	\$ 200,000	\$ 1,117,725	\$ 1,430,000	\$ 2,747,725	\$ -	\$ 282,126	\$ 350,946	\$ 1,628,737	\$ 2,261,809
	Total	\$ 443,845	\$ 367,085	\$ 1,635,465	\$ 2,855,000	\$ 5,301,395	\$ 425,352	\$ 404,194	\$ 1,038,897	\$ 2,766,653	\$ 4,635,096
G. Land/Earth/Water Conserv.											
	1. Earth Science										
	Classified Positions	\$ 660,534	\$ 448,164	\$ -	\$ 18,000	\$ 1,126,698	\$ 829,475	\$ 268,806	\$ -	\$ 50,274	\$ 1,148,555
	Unclassified Positions	\$ 97,850	\$ -	\$ -	\$ -	\$ 97,850	\$ 99,910	\$ -	\$ -	\$ -	\$ 99,910
	Other Personal Services	\$ -	\$ 63,000	\$ -	\$ 165,000	\$ 228,000	\$ -	\$ 4,800	\$ -	\$ 102,500	\$ 107,300
	Other Operating	\$ 75,485	\$ 465,000	\$ -	\$ 222,950	\$ 763,435	\$ 375,485	\$ 465,000	\$ -	\$ 218,662	\$ 1,059,147
	Total	\$ 833,869	\$ 976,164	\$ -	\$ 405,950	\$ 2,215,983	\$ 1,304,870	\$ 738,606	\$ -	\$ 371,436	\$ 2,414,912
	2. Conservation										
	Classified Positions	\$ 112,840	\$ 253,150	\$ -	\$ 176,000	\$ 541,990	\$ 116,225	\$ 41,737	\$ -	\$ 58,500	\$ 216,462
	Other Personal Services	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000
	Other Operating	\$ 15,000	\$ 26,000	\$ -	\$ 1,993,052	\$ 2,034,052	\$ 15,000	\$ 26,000	\$ -	\$ 1,933,052	\$ 1,974,052
	Aid to Conservation Districts	\$ 629,004	\$ -	\$ -	\$ -	\$ 629,004	\$ 629,004	\$ -	\$ -	\$ -	\$ 1,147,702
	Total	\$ 756,844	\$ 279,150	\$ -	\$ 2,254,052	\$ 3,290,046	\$ 760,229	\$ 67,737	\$ -	\$ 2,595,250	\$ 3,423,216
	3. Heritage Trust										
	Classified Positions	\$ -	\$ -	\$ 359,550	\$ -	\$ 359,550	\$ -	\$ -	\$ 401,446	\$ -	\$ 401,446
	Other Personal Services	\$ -	\$ -	\$ 77,405	\$ -	\$ 77,405	\$ -	\$ -	\$ 57,850	\$ -	\$ 57,850
	Other Operating	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000
	Total	\$ -	\$ -	\$ 1,361,955	\$ -	\$ 1,361,955	\$ -	\$ -	\$ 1,384,296	\$ -	\$ 1,384,296
III. Employer Contributions											
	Employer Contributions	\$ 4,271,605	\$ 2,060,765	\$ 3,359,275	\$ 2,205,458	\$ 11,897,103	\$ 4,185,961	\$ 2,040,905	\$ 3,105,070	\$ 2,198,911	\$ 11,530,847
	Employee Pay Increase	\$ 366,589	\$ -	\$ -	\$ -	\$ 366,589	\$ 159,610	\$ -	\$ -	\$ -	\$ 159,610
	Total	\$ 4,638,194	\$ 2,060,765	\$ 3,359,275	\$ 2,205,458	\$ 12,263,692	\$ 4,345,571	\$ 2,040,905	\$ 3,105,070	\$ 2,198,911	\$ 11,690,457
Agency Total		\$ 16,301,667	\$ 18,396,249	\$ 23,513,690	\$ 20,469,296	\$ 78,680,902	\$ 20,763,887	\$ 17,504,933	\$ 22,771,513	\$ 24,021,430	\$ 85,061,763
Nonrecurring Appropriations											
	P 90.20 - IT Equipment	\$ 1,260,505	\$ -	\$ -	\$ -	\$ 1,260,505	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Water Resources Operating	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Savie River Basin Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
	Enforcement Division vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	Groundwater Monitoring Clusters	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Total	\$ 2,260,505	\$ -	\$ -	\$ -	\$ 2,260,505	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 2,550,000



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
G. Land/Earth/Water Conserv.	2. Research & Monitoring										
	Classified Positions	\$ 10,689	11.2%	\$ (20,840)	-40.9%	\$ 28,731	10.2%	\$ (65,332)	-16.1%	\$ (46,752)	-5.6%
	Unclassified Positions	\$ (11,702)	-3.5%	\$ -	-	\$ 2,861	15.3%	\$ (115,000)	-100.0%	\$ (123,941)	-26.3%
	Other Personal Services	\$ (17,480)	-100.0%	\$ (24,177)	-20.8%	\$ 138,619	63.0%	\$ (106,752)	-11.8%	\$ (9,790)	-0.8%
	Other Operating	\$ -	-	\$ 82,126	41.1%	\$ (766,779)	-68.6%	\$ 198,737	13.9%	\$ (485,916)	-17.7%
	Total	\$ (18,493)	-4.2%	\$ 37,109	10.1%	\$ (596,568)	-36.5%	\$ (88,347)	-3.1%	\$ (666,299)	-12.6%
	1. Earth Science										
	Classified Positions	\$ 168,941	25.6%	\$ (179,358)	-40.0%	\$ -	-	\$ 32,274	179.3%	\$ 21,857	1.9%
	Unclassified Positions	\$ 2,060	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 2,060	2.1%
	Other Personal Services	\$ -	-	\$ (58,200)	-92.4%	\$ -	-	\$ (62,500)	-37.9%	\$ (120,700)	-52.9%
	Other Operating	\$ 300,000	397.4%	\$ -	0.0%	\$ -	-	\$ (4,288)	-1.9%	\$ 295,712	35.7%
	Total	\$ 471,001	56.5%	\$ (237,558)	-24.3%	\$ -	-	\$ (34,514)	-8.5%	\$ 198,929	9.0%
G. Land/Earth/Water Conserv.	2. Conservation										
	Classified Positions	\$ 3,385	3.0%	\$ (211,413)	-83.5%	\$ -	-	\$ (117,500)	-66.8%	\$ (325,528)	-60.1%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ (60,000)	-3.0%	\$ (60,000)	-2.9%
	Aid to Conservation Districts	\$ -	0.0%	\$ -	-	\$ -	-	\$ 518,695	-	\$ 518,695	82.5%
	Total	\$ 3,385	0.4%	\$ (211,413)	-75.7%	\$ -	-	\$ 341,195	15.1%	\$ 133,170	4.0%
G. Land/Earth/Water Conserv.	3. Heritage Trust										
	Classified Positions	\$ -	-	\$ -	-	\$ 41,896	11.7%	\$ -	-	\$ 41,896	11.7%
	Other Personal Services	\$ -	-	\$ -	-	\$ (19,555)	-25.3%	\$ -	-	\$ (19,555)	-25.3%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ 22,341	1.6%	\$ -	-	\$ 22,341	1.6%
III. Employer Contributions	Employer Contributions	\$ (85,644)	-2.0%	\$ (19,860)	-1.0%	\$ (254,205)	-7.6%	\$ (6,547)	-0.3%	\$ (366,256)	-3.1%
	Employee Pay Increase	\$ (208,979)	-56.5%	\$ -	-	\$ -	-	\$ -	-	\$ (208,979)	-56.5%
	Total	\$ (292,623)	-6.3%	\$ (19,860)	-1.0%	\$ (254,205)	-7.6%	\$ (6,547)	-0.3%	\$ (573,235)	-4.7%
Agency Total	Agency Total	\$ 4,462,220	27.4%	\$ (891,316)	-4.8%	\$ (742,177)	-3.2%	\$ 3,552,134	17.4%	\$ 6,380,861	8.1%
Nonrecurring Appropriations	P 90.20 - IT Equipment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Water Resources Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Savie River Basin Study	\$ 2,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 2,000,000	-
	Enforcement Division vehicles	\$ 300,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 300,000	-
	Groundwater Monitoring Clusters	\$ 250,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 250,000	-
	Total	\$ 2,550,000	112.8%	\$ -	-	\$ -	-	\$ -	-	\$ 2,550,000	112.8%



SEA GRANT CONSORTIUM

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the functions of the Sea Grant Consortium be absorbed by the Commission on Higher Education, beginning in FY 2013-14.
- ✿ That personnel and operations costs associated with the Sea Grant Consortium be reduced by 30% as part of the transfer, to reflect savings that will arise from sharing resources.

Provisos

- ✿ There is 1 proviso in this section; the budget proposes to transfer it to the Commission on Higher Education, with certain conforming amendments.

PROVISO	SHORT TITLE	RECOMMENDATION
48.1	Publications Revenue	Transfer
<i>This proviso authorizes the Sea Grant Consortium to treat the proceeds of the sale of its publications as Other Funds, to be used to purchase additional publications and promotional materials for public dissemination.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ 83,409	\$ -	\$ -	\$ -	\$ 83,409	\$ -	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 177,420	\$ -	\$ -	\$ 358,000	\$ 535,420	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ 544,674	\$ 544,674	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 90,473	\$ 49,500	\$ -	\$ 424,101	\$ 564,074	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to State Agencies	\$ -	\$ 80,875	\$ -	\$ 1,875,000	\$ 1,955,875	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Other Entities	\$ -	\$ 51,625	\$ -	\$ 1,704,855	\$ 1,756,480	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to the Private Sector	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 351,302	\$ 282,000	\$ -	\$ 5,106,630	\$ 5,739,932	\$ -	\$ -	\$ -	\$ -	\$ -
II. Employee Benefits											
	Employer Contributions	\$ 83,575	\$ -	\$ -	\$ 231,156	\$ 314,731	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Pay Increase	\$ 9,609	\$ -	\$ -	\$ -	\$ 9,609	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 93,184	\$ -	\$ -	\$ 231,156	\$ 324,340	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Total		\$ 444,486	\$ 282,000	\$ -	\$ 5,337,786	\$ 6,064,272	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Director	\$ (83,409)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (83,409)	-100.0%
	Classified Positions	\$ (177,420)	-100.0%	\$ -	-	\$ -	-	\$ (358,000)	-100.0%	\$ (535,420)	-100.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ (544,674)	-100.0%	\$ (544,674)	-100.0%
	Other Operating	\$ (90,473)	-100.0%	\$ (49,500)	-100.0%	\$ -	-	\$ (424,101)	-100.0%	\$ (564,074)	-100.0%
	Alloc. to State Agencies	\$ -	-	\$ (80,875)	-100.0%	\$ -	-	\$ (1,875,000)	-100.0%	\$ (1,955,875)	-100.0%
	Alloc. to Other Entities	\$ -	-	\$ (51,625)	-100.0%	\$ -	-	\$ (1,704,855)	-100.0%	\$ (1,756,480)	-100.0%
	Alloc. to the Private Sector	\$ -	-	\$ (100,000)	-100.0%	\$ -	-	\$ (200,000)	-100.0%	\$ (300,000)	-100.0%
	Total	\$ (351,302)	-100.0%	\$ (282,000)	-100.0%	\$ -	-	\$ (5,106,630)	-100.0%	\$ (5,739,932)	-100.0%
II. Employee Benefits											
	Employer Contributions	\$ (83,575)	-100.0%	\$ -	-	\$ -	-	\$ (231,156)	-100.0%	\$ (314,731)	-100.0%
	Employee Pay Increase	\$ (9,609)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (9,609)	-100.0%
	Total	\$ (93,184)	-100.0%	\$ -	-	\$ -	-	\$ (231,156)	-100.0%	\$ (324,340)	-100.0%
Agency Total		\$ (444,486)	-100.0%	\$ (282,000)	-100.0%	\$ -	-	\$ (5,337,786)	-100.0%	\$ (6,064,272)	-100.0%



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DEPARTMENT OF PARKS, RECREATION AND TOURISM

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional **\$1,500,000** for Advertising, two-thirds of which would be financed through offsetting reductions to comparable programs.
- ✿ An increase of **\$500,000** for Product Services and Development, to market South Carolina's state parks.
- ✿ Placing General Fund support for Motion Picture Incentives on a dedicated \$5,000,000 appropriation line, where this program will compete against other incentive programs for funding. This new approach would improve transparency.
- ✿ \$1,800,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 800,000	Electrical Infrastructure Improvements – Lake Greenwood State Park Campground.	
\$ 300,000	State Park Sewer Repairs – Santee.	
\$ 250,000	State Park Sewer Repairs – Table Rock.	
\$ 250,000	Bridge Replacement – Kings Mountain State Park.	
\$ 200,000	State Park Asbestos Abatement and Mold Removal – Phase I.	

Provisos

- ✿ There are 12 provisos in this section; the budget proposes to amend 1, codify 2, and delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
49.4	Regional Tourism	Delete
<i>The proviso prohibits the Department from reducing allocations to Regional Tourism groups in the event that the Department receives a reduction in General Fund support. The payments to these groups are no more important than many of the Department's other activities; there is no reason to place more risk on the Department's other programs by subjecting them to the possibility of disproportionate cuts at some point in the future.</i>		
49.7	Gift Shops	Codify
<i>The proviso allows the State House Gift Shop to close on weekend and should be codified.</i>		
49.9	Destination Specific Tourism and Marketing Transfer	Amend
<i>The proviso redirects prior year unexpended funds from the Motion Picture Incentive Wage Rebate</i>		

program at the Department of Revenue, to PRT's Destination Specific Tourism Program. The Executive Budget proposes that the first \$500,000 of this transfer be applied to marketing the 2012 PGA Championship, the total amount of the transfer not exceed \$4,250,000, and that any excess lapse to the General Fund.

49.10 Funds Exempt from Budget Cut

Delete

The proviso excludes a broad range of pass-throughs and special items from the Department's base budget, when across-the-board cuts are imposed. The proviso should be deleted because it inappropriately subjects the Department's other programs to the risk of receiving disproportionate cuts at some point in the future.

49.12 Admission Fees and Charges

Codify

The proviso authorizes the Department to charge fees for the use of its facilities, provided that those funds be applied towards parks and recreational uses.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
A. Executive Offices											
	Director	\$ 112,504	\$ -	\$ -	\$ -	\$ 112,504	\$ 112,504	\$ -	\$ -	\$ -	\$ 112,504
	Classified Positions	\$ 289,461	\$ -	\$ -	\$ -	\$ 289,461	\$ 295,883	\$ -	\$ -	\$ -	\$ 295,883
	Unclassified Positions	\$ 111,929	\$ -	\$ -	\$ -	\$ 111,929	\$ 115,287	\$ -	\$ -	\$ -	\$ 115,287
	Other Personal Services	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	Other Operating	\$ 64,414	\$ -	\$ -	\$ -	\$ 64,414	\$ 64,414	\$ -	\$ -	\$ -	\$ 64,414
	Total	\$ 778,308	\$ -	\$ -	\$ -	\$ 778,308	\$ 788,088	\$ -	\$ -	\$ -	\$ 788,088
B. Administrative Services											
	Classified Positions	\$ 1,174,458	\$ -	\$ -	\$ -	\$ 1,174,458	\$ 1,429,915	\$ 25,000	\$ -	\$ -	\$ 1,454,915
	Other Operating	\$ 1,060,543	\$ 5,000	\$ -	\$ -	\$ 1,065,543	\$ 1,089,543	\$ 10,000	\$ 32,500	\$ 96,980	\$ 1,229,023
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,000	\$ 434,000	\$ 1,056,000
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,500	\$ 417,000	\$ 764,500
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,600	\$ 532,600
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 305,000	\$ 395,000
	SC First In Golf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
	Sports Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
	Total	\$ 2,235,001	\$ 5,000	\$ -	\$ -	\$ 2,240,001	\$ 2,519,458	\$ 160,000	\$ 1,092,000	\$ 1,785,580	\$ 5,557,038
II. Programs and Services											
A. Tourism Sales & Marketing											
	Classified Positions	\$ 1,186,990	\$ 222,222	\$ -	\$ -	\$ 1,409,212	\$ 1,279,797	\$ 222,222	\$ -	\$ -	\$ 1,502,019
	Other Personal Services	\$ 175,000	\$ 21,389	\$ -	\$ -	\$ 196,389	\$ 175,000	\$ 21,389	\$ -	\$ -	\$ 196,389
	Other Operating	\$ 155,608	\$ 21,389	\$ -	\$ -	\$ 176,997	\$ 155,608	\$ 21,389	\$ -	\$ -	\$ 176,997
	Regional Promotions	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000
	Advertising	\$ 8,239,793	\$ 1,800,000	\$ -	\$ -	\$ 10,039,793	\$ 9,739,793	\$ 1,800,000	\$ -	\$ -	\$ 11,539,793
	Destination-Specific Advertising	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
	Total	\$ 19,682,391	\$ 2,065,000	\$ -	\$ -	\$ 21,747,391	\$ 21,275,198	\$ 2,065,000	\$ -	\$ -	\$ 23,340,198
B. SC Heritage Corridor											
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Alloc. to Entities	\$ -	\$ -	\$ -	\$ 573,530	\$ 573,530	\$ -	\$ -	\$ -	\$ 573,530	\$ 573,530
	Total	\$ -	\$ -	\$ -	\$ 693,530	\$ 693,530	\$ -	\$ -	\$ -	\$ 693,530	\$ 693,530
C. Tourism & Rec. Development											
	Classified Positions	\$ 218,510	\$ 25,000	\$ -	\$ -	\$ 243,510	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 29,000	\$ 5,000	\$ 32,500	\$ 96,980	\$ 163,480	\$ -	\$ -	\$ -	\$ -	\$ -
	SC First In Golf	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Sports Development Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Municipalities	\$ -	\$ -	\$ 622,000	\$ 434,000	\$ 1,056,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Counties	\$ -	\$ -	\$ 347,500	\$ 417,000	\$ 764,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 532,600	\$ 532,600	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Other Entities	\$ -	\$ -	\$ 90,000	\$ 305,000	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 247,510	\$ 155,000	\$ 1,092,000	\$ 1,839,580	\$ 3,334,090	\$ -	\$ -	\$ -	\$ -	\$ -
D. State Parks Service											
	Classified Positions	\$ 3,431,347	\$ 5,051,125	\$ -	\$ -	\$ 8,482,472	\$ 2,782,408	\$ 6,928,004	\$ -	\$ -	\$ 9,710,412
	Other Personal Services	\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000
	Other Operating	\$ -	\$ 11,793,875	\$ 260,000	\$ -	\$ 12,053,875	\$ -	\$ 11,293,875	\$ 260,000	\$ -	\$ 11,553,875
	Total	\$ 3,431,347	\$ 20,095,000	\$ 260,000	\$ -	\$ 23,786,347	\$ 2,782,408	\$ 21,471,879	\$ 260,000	\$ -	\$ 24,514,287
E. Communications											
	Classified Positions	\$ 200,819	\$ -	\$ -	\$ -	\$ 200,819	\$ 206,844	\$ -	\$ -	\$ -	\$ 206,844
	Other Operating	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	Total	\$ 218,819	\$ -	\$ -	\$ -	\$ 218,819	\$ 224,844	\$ -	\$ -	\$ -	\$ 224,844
F. Research & Policy Dev.											
	Classified Positions	\$ 104,255	\$ -	\$ -	\$ -	\$ 104,255	\$ 107,383	\$ -	\$ -	\$ -	\$ 107,383
	Other Operating	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 119,255	\$ -	\$ -	\$ -	\$ 119,255	\$ 122,383	\$ -	\$ -	\$ -	\$ 122,383
G. Film Commission											
	Classified Positions	\$ -	\$ 127,872	\$ -	\$ -	\$ 127,872	\$ -	\$ 127,872	\$ -	\$ -	\$ 127,872
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Operating	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Alloc. to the Private Sector	\$ -	\$ 10,793,767	\$ -	\$ -	\$ 10,793,767	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
	Wage Rebate Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
	Total	\$ -	\$ 11,171,639	\$ -	\$ -	\$ 11,171,639	\$ 5,000,000	\$ 5,377,872	\$ -	\$ -	\$ 10,377,872
H. Product Services & Dev. Other Operating											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
III. Employee Benefits											
	Employer Contributions	\$ 3,103,207	\$ 3,138,224	\$ -	\$ 26,000	\$ 6,267,431	\$ 2,855,086	\$ 3,386,345	\$ -	\$ 26,000	\$ 6,267,431
	Employee Pay Increase	\$ 251,627	\$ -	\$ -	\$ -	\$ 251,627	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,354,834	\$ 3,138,224	\$ -	\$ 26,000	\$ 6,519,058	\$ 2,855,086	\$ 3,386,345	\$ -	\$ 26,000	\$ 6,267,431
Agency Total											
		\$ 30,067,465	\$ 36,629,863	\$ 1,352,000	\$ 2,559,110	\$ 70,608,438	\$ 36,067,465	\$ 32,461,096	\$ 1,352,000	\$ 2,505,110	\$ 72,385,671
Nonrecurring Appropriations											
	Kings Mountain Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Lake Greenwood Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
	State Park Sewer Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
	Asbestos and Mold Abatement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000



Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
A. Executive Offices												
		Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
		Classified Positions	\$ 6,422	2.2%	\$ -	-	\$ -	-	\$ -	-	\$ 6,422	2.2%
		Unclassified Positions	\$ 3,358	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,358	3.0%
		Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 9,780	1.3%	\$ -	-	\$ -	-	\$ -	-	\$ 9,780	1.3%
B. Administrative Services												
		Classified Positions	\$ 255,457	21.8%	\$ 25,000	-	\$ -	-	\$ -	-	\$ 280,457	23.9%
		Other Operating	\$ 29,000	2.7%	\$ 5,000	100.0%	\$ 32,500	-	\$ 96,900	-	\$ 163,400	15.3%
		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ 622,000	-	\$ 434,000	-	\$ 1,056,000	-
		Alloc. to Counties	\$ -	-	\$ -	-	\$ 347,500	-	\$ 417,000	-	\$ 764,500	-
		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ 532,600	-	\$ 532,600	-
		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ 90,000	-	\$ 305,000	-	\$ 395,000	-
		SC First In Golf	\$ -	-	\$ 75,000	-	\$ -	-	\$ -	-	\$ 75,000	-
		Sports Development Fund	\$ -	-	\$ 50,000	-	\$ -	-	\$ -	-	\$ 50,000	-
	Total		\$ 284,457	12.7%	\$ 155,000	3100.0%	\$ 1,092,000	-	\$ 1,785,500	-	\$ 3,317,037	148.1%
II. Programs and Services												
A. Tourism Sales & Marketing												
		Classified Positions	\$ 92,807	7.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 92,807	6.6%
		Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
		Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
		Regional Promotions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
		Advertising	\$ 1,500,000	18.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,500,000	14.9%
		Destination-Specific Advertising	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 1,592,807	8.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,592,807	7.3%
B. SC Heritage Corridor												
		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
		Alloc. to Counties	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
		Alloc. to Entities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
C. Tourism & Rec. Development												
		Classified Positions	\$ (218,510)	-100.0%	\$ (25,000)	-100.0%	\$ -	-	\$ -	-	\$ (243,510)	-100.0%
		Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ (54,000)	-100.0%	\$ (54,000)	-100.0%
		Other Operating	\$ (29,000)	-100.0%	\$ (5,000)	-100.0%	\$ (32,500)	-100.0%	\$ (96,900)	-100.0%	\$ (163,400)	-100.0%
		SC First In Golf	\$ -	-	\$ (75,000)	100.0%	\$ -	-	\$ -	-	\$ (75,000)	100.0%
		Sports Development Fund	\$ -	-	\$ (50,000)	100.0%	\$ -	-	\$ -	-	\$ (50,000)	100.0%
		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ (622,000)	-100.0%	\$ (434,000)	-100.0%	\$ (1,056,000)	-100.0%
		Alloc. to Counties	\$ -	-	\$ -	-	\$ (347,500)	-100.0%	\$ (417,000)	-100.0%	\$ (764,500)	-100.0%
		Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ (532,600)	-100.0%	\$ (532,600)	-100.0%
		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ (90,000)	-100.0%	\$ (305,000)	-100.0%	\$ (395,000)	-100.0%
	Total		\$ (247,510)	-100.0%	\$ (155,000)	-100.0%	\$ (1,092,000)	-100.0%	\$ (1,839,500)	-100.0%	\$ (3,334,090)	-100.0%
D. State Parks Service												
		Classified Positions	\$ (648,939)	-18.9%	\$ 1,876,879	37.2%	\$ -	-	\$ -	-	\$ 1,227,940	14.5%
		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
		Other Operating	\$ -	-	\$ (500,000)	-4.2%	\$ -	0.0%	\$ -	-	\$ (500,000)	-4.1%
	Total		\$ (648,939)	-18.9%	\$ 1,376,879	6.9%	\$ -	0.0%	\$ -	-	\$ 727,940	3.1%
E. Communications												
		Classified Positions	\$ 6,025	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 6,025	3.0%
		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 6,025	2.8%	\$ -	-	\$ -	-	\$ -	-	\$ 6,025	2.8%
F. Research & Policy Dev.												
		Classified Positions	\$ 3,128	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,128	3.0%
		Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 3,128	2.6%	\$ -	-	\$ -	-	\$ -	-	\$ 3,128	2.6%
G. Film Commission												
		Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
		Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
		Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
		Alloc. to the Private Sector	\$ -	-	\$ (5,793,767)	-53.7%	\$ -	-	\$ -	-	\$ (5,793,767)	-53.7%
		Wage Rebate Incentive	\$ 5,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 5,000,000	-
	Total		\$ 5,000,000	-	\$ (5,793,767)	-51.9%	\$ -	-	\$ -	-	\$ (793,767)	-7.1%
H. Product Services & Dev.												
		Other Operating	\$ 500,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 500,000	-
III. Employee Benefits												
		Employer Contributions	\$ (248,121)	-8.0%	\$ 248,121	7.9%	\$ -	-	\$ -	0.0%	\$ -	0.0%
		Employee Pay Increase	\$ (251,627)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (251,627)	-100.0%
	Total		\$ (499,748)	-14.9%	\$ 248,121	7.9%	\$ -	-	\$ -	0.0%	\$ (251,627)	-3.9%
Agency Total			\$ 6,000,000	20.0%	\$ (4,168,767)	-11.4%	\$ -	0.0%	\$ (54,000)	-2.1%	\$ 1,777,233	2.5%
Nonrecurring Appropriations												
		Kings Mountain Bridge Replacement	\$ 250,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 250,000	-
		Lake Greenwood Electrical	\$ 800,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 800,000	-
		State Park Sewer Maintenance	\$ 550,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 550,000	-
		Asbestos and Mold Abatement	\$ 200,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 200,000	-
	Total		\$ 1,800,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,800,000	-

DEPARTMENT OF COMMERCE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$7,000,000 from various non-recurring sources, for the Deal Closing Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 3,000,000	Deal Closing Fund

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012	
AMOUNT	DESCRIPTION
\$ 4,000,000	Deal Closing Fund

Provisos

- ✿ There are 19 provisos in this section; the budget proposes to amend 1, codify 1, and delete 4.

PROVISO	SHORT TITLE	RECOMMENDATION
50.4	Export Trade Show Funds	Codify
<i>South Carolina businesses occasionally provide the Department with funds to offset costs associated with participation in future trade shows. The proviso allows those resources to be carried forward.</i>		
50.10	Closing Fund	Amend
<i>The proviso allows \$5 million of Closing Fund appropriations to be carried forward; the budget proposes to delete the reference to a specific dollar amount.</i>		
50.11	Community Development Corporation Carry Forward	Delete
<i>The proviso allows Community Development Corporation Initiative funds to be carried forward; these funds have now been expended, rendering the proviso obsolete.</i>		
50.14	Civil Air Patrol Transfer	Delete
<i>The proviso redirects \$50,000 from the Department of Commerce to the Adjutant General's Office for the Civil Air Patrol. The Executive Budget supports the Department's request to delete this proviso, as there is no meaningful nexus to the agency's operations.</i>		

50.15 Regional Economic Development Organizations Carry Forward

Delete

The proviso allows funds transferred to the Department for Regional Economic Development Organizations, pursuant to Act 23 of 2009, to be carried forward and used for the original purposes. Those funds have since been expended, rendering this proviso obsolete.

50.16 Savannah Valley Development Division

Delete

This proviso authorizes the agency to transfer the assets and obligations of its Savannah Valley Development Division to state and local authorities; the transfer has already occurred.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration & Support											
A. Office Of Secretary											
	Director	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000
	Classified Positions	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
	Unclassified Positions	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
	Other Operating	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000	\$ 153,000	\$ -	\$ -	\$ -	\$ 153,000
	Total	\$ 770,000	\$ -	\$ -	\$ -	\$ 770,000	\$ 760,000	\$ -	\$ -	\$ -	\$ 760,000
B. Financial Services											
	Classified Positions	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
	Other Personal Services	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Other Operating	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 450,000	\$ 190,000	\$ 250,000	\$ -	\$ -	\$ 440,000
	Total	\$ 665,000	\$ 250,000	\$ -	\$ -	\$ 915,000	\$ 615,000	\$ 250,000	\$ -	\$ -	\$ 865,000
C. Information Technology											
	Classified Positions	\$ 170,000	\$ 50,000	\$ 25,000	\$ -	\$ 245,000	\$ 170,000	\$ 50,000	\$ 25,000	\$ -	\$ 245,000
	Other Operating	\$ 126,000	\$ 26,000	\$ 28,000	\$ -	\$ 180,000	\$ 126,000	\$ 26,000	\$ 28,000	\$ -	\$ 180,000
	Total	\$ 296,000	\$ 76,000	\$ 53,000	\$ -	\$ 425,000	\$ 296,000	\$ 76,000	\$ 53,000	\$ -	\$ 425,000
II. Programs and Services											
A. Global Business Dev.											
	Classified Positions	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 82,500	\$ -	\$ -	\$ 832,500
	Unclassified Positions	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 112,500	\$ -	\$ -	\$ -	\$ 112,500
	Other Personal Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	Other Operating	\$ 1,267,000	\$ -	\$ -	\$ -	\$ 1,267,000	\$ 1,267,000	\$ 25,000	\$ -	\$ -	\$ 1,292,000
	Public-Private Partnerships	\$ 101,065	\$ -	\$ -	\$ -	\$ 101,065	\$ 101,065	\$ -	\$ -	\$ -	\$ 101,065
	Local Economic Development Alliances	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
	Total	\$ 7,328,065	\$ -	\$ -	\$ -	\$ 7,328,065	\$ 7,335,565	\$ 107,500	\$ -	\$ -	\$ 7,443,065
B. Small Bus./Existing Ind.											
	Classified Positions	\$ 316,000	\$ 190,000	\$ -	\$ -	\$ 506,000	\$ 346,000	\$ 190,000	\$ -	\$ 18,500	\$ 554,500
	Other Personal Services	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ 51,500	\$ 71,500
	Other Operating	\$ 185,000	\$ 168,000	\$ -	\$ -	\$ 353,000	\$ 185,000	\$ 168,000	\$ -	\$ 72,000	\$ 425,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000	\$ 116,000
	Total	\$ 511,000	\$ 368,000	\$ -	\$ -	\$ 879,000	\$ 541,000	\$ 368,000	\$ -	\$ 258,000	\$ 1,167,000
C. Community & Rural Dev.											
	Classified Positions	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Operating	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
	Total	\$ -	\$ 545,000	\$ -	\$ -	\$ 545,000	\$ -	\$ 545,000	\$ -	\$ -	\$ 545,000
D. Mktg/Comm/Research											
	Classified Positions	\$ 603,000	\$ -	\$ -	\$ -	\$ 603,000	\$ 665,000	\$ -	\$ -	\$ -	\$ 665,000
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	Other Operating	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
	Bus. Devel. Mktg.	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
	SCMEP	\$ 682,049	\$ -	\$ -	\$ -	\$ 682,049	\$ 682,049	\$ -	\$ -	\$ -	\$ 682,049
	Total	\$ 2,275,049	\$ -	\$ -	\$ -	\$ 2,275,049	\$ 2,337,049	\$ -	\$ -	\$ -	\$ 2,337,049
E. Grant Programs											
	1. Coord. Council for Econ. Dev.										
	Classified Positions	\$ -	\$ 210,000	\$ 120,000	\$ -	\$ 330,000	\$ -	\$ 225,000	\$ 100,000	\$ -	\$ 325,000
	Unclassified Positions	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
	Other Personal Services	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 35,000	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 35,000
	Other Operating	\$ -	\$ 51,000	\$ 71,000	\$ -	\$ 122,000	\$ -	\$ 51,000	\$ 86,000	\$ -	\$ 137,000
	Closing Fund	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
	Alloc. to Municipalities	\$ -	\$ 6,000,000	\$ 5,000,000	\$ -	\$ 11,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,000,000
	Alloc. to Counties	\$ -	\$ 12,766,000	\$ 14,600,000	\$ -	\$ 27,366,000	\$ -	\$ 16,766,000	\$ 17,600,000	\$ -	\$ 34,366,000
	Total	\$ 8,000,000	\$ 19,037,000	\$ 19,926,000	\$ -	\$ 46,963,000	\$ 8,000,000	\$ 19,052,000	\$ 19,926,000	\$ -	\$ 46,978,000
	2. Community Grants										
	Classified Positions	\$ 113,000	\$ -	\$ -	\$ 425,000	\$ 538,000	\$ 163,036	\$ 15,000	\$ -	\$ 375,000	\$ 553,036
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Other Operating	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 25,000	\$ -	\$ -	\$ 250,000	\$ 275,000
	Alloc. to Municipalities	\$ -	\$ 750,000	\$ -	\$ 10,991,409	\$ 11,741,409	\$ -	\$ 750,000	\$ -	\$ 14,100,000	\$ 14,850,000
	Alloc. to Counties	\$ -	\$ 250,000	\$ -	\$ 7,327,606	\$ 7,577,606	\$ -	\$ 250,000	\$ -	\$ 4,219,015	\$ 4,469,015
	Total	\$ 138,000	\$ 1,000,000	\$ -	\$ 19,019,015	\$ 20,157,015	\$ 213,036	\$ 1,015,000	\$ -	\$ 18,969,015	\$ 20,197,051
III. Employee Benefits											
	Employer Contributions	\$ 1,030,231	\$ 252,000	\$ 81,000	\$ 131,000	\$ 1,494,231	\$ 1,030,231	\$ 290,000	\$ 81,000	\$ 150,000	\$ 1,551,231
	Employee Pay Increase	\$ 114,536	\$ -	\$ -	\$ -	\$ 114,536	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,144,767	\$ 252,000	\$ 81,000	\$ 131,000	\$ 1,608,767	\$ 1,030,231	\$ 290,000	\$ 81,000	\$ 150,000	\$ 1,551,231
Agency Total											
		\$ 21,127,881	\$ 21,528,000	\$ 20,060,000	\$ 19,150,015	\$ 81,865,896	\$ 21,127,881	\$ 21,703,500	\$ 20,060,000	\$ 19,377,015	\$ 82,268,396
Nonrecurring Appropriations											
	Research	\$ 4,457,408	\$ -	\$ -	\$ -	\$ 4,457,408	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.19 Mortgage Settlement	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P. 90.20 - Research Funds	\$ 3,542,592	\$ -	\$ -	\$ -	\$ 3,542,592	\$ -	\$ -	\$ -	\$ -	\$ -
	P. 90.20 - Deal Closing Fund	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 13-14 Deal Closing Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
	Total	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000



Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration & Support												
A. Office Of Secretary												
	Director		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions		\$ 5,000	4.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,000	4.0%
	Other Operating		\$ (15,000)	-8.9%	\$ -	--	\$ -	--	\$ -	--	\$ (15,000)	-8.9%
	Total		\$ (10,000)	-1.3%	\$ -	--	\$ -	--	\$ -	--	\$ (10,000)	-1.3%
B. Financial Services												
	Classified Positions		\$ (25,000)	-5.6%	\$ -	--	\$ -	--	\$ -	--	\$ (25,000)	-5.6%
	Other Personal Services		\$ (15,000)	-75.0%	\$ -	--	\$ -	--	\$ -	--	\$ (15,000)	-75.0%
	Other Operating		\$ (10,000)	-5.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (10,000)	-2.2%
	Total		\$ (50,000)	-7.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (50,000)	-5.5%
C. Information Technology												
	Classified Positions		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Total		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
II. Programs and Services												
A. Global Business Dev.												
	Classified Positions		\$ -	0.0%	\$ 82,500	--	\$ -	--	\$ -	--	\$ 82,500	11.0%
	Unclassified Positions		\$ 2,500	2.3%	\$ -	--	\$ -	--	\$ -	--	\$ 2,500	2.3%
	Other Personal Services		\$ 5,000	5.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,000	5.0%
	Other Operating		\$ -	0.0%	\$ 25,000	--	\$ -	--	\$ -	--	\$ 25,000	2.0%
	Public-Private Partnerships		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Local Economic Development Alliances		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total		\$ 7,500	0.1%	\$ 107,500	--	\$ -	--	\$ -	--	\$ 115,000	1.6%
B. Small Bus./Existing Ind.												
	Classified Positions		\$ 30,000	9.5%	\$ -	0.0%	\$ -	--	\$ 18,500	--	\$ 48,500	9.6%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 51,500	--	\$ 51,500	257.5%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 72,000	--	\$ 72,000	20.4%
	Alloc. to the Private Sector		\$ -	--	\$ -	--	\$ -	--	\$ 116,000	--	\$ 116,000	--
	Total		\$ 30,000	5.9%	\$ -	0.0%	\$ -	--	\$ 258,000	--	\$ 288,000	32.8%
C. Community & Rural Dev.												
	Classified Positions		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total		\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
D. Mktg/Comm/Research												
	Classified Positions		\$ 62,000	10.3%	\$ -	--	\$ -	--	\$ -	--	\$ 62,000	10.3%
	Other Personal Services		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Bus. Devel. Mktg.		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	SCMEP		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total		\$ 62,000	2.7%	\$ -	--	\$ -	--	\$ -	--	\$ 62,000	2.7%
E. Grant Programs												
	1. Coord. Council for Econ. Dev.											
	Classified Positions		\$ -	--	\$ 15,000	7.1%	\$ (20,000)	-16.7%	\$ -	--	\$ (5,000)	-1.5%
	Unclassified Positions		\$ -	--	\$ -	--	\$ 5,000	4.5%	\$ -	--	\$ 5,000	4.5%
	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	0.0%	\$ 15,000	21.1%	\$ -	--	\$ 15,000	12.3%
	Closing Fund		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Municipalities		\$ -	--	\$ (4,000,000)	-66.7%	\$ (3,000,000)	-60.0%	\$ -	--	\$ (7,000,000)	-63.6%
	Alloc. to Counties		\$ -	--	\$ 4,000,000	31.3%	\$ 3,000,000	20.5%	\$ -	--	\$ 7,000,000	25.6%
	Total		\$ -	0.0%	\$ 15,000	0.1%	\$ -	0.0%	\$ -	--	\$ 15,000	0.0%
	2. Community Grants											
	Classified Positions		\$ 50,036	44.3%	\$ 15,000	--	\$ -	--	\$ (50,000)	-11.8%	\$ 15,036	2.8%
	Other Personal Services		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ 25,000	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ 25,000	10.0%
	Alloc. to Municipalities		\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,108,591	28.3%	\$ 3,108,591	26.5%
	Alloc. to Counties		\$ -	--	\$ -	0.0%	\$ -	--	\$ (3,108,591)	-42.4%	\$ (3,108,591)	-41.0%
	Total		\$ 75,036	54.4%	\$ 15,000	1.5%	\$ -	--	\$ (50,000)	-0.3%	\$ 40,036	0.2%
III. Employee Benefits												
	Employer Contributions		\$ -	0.0%	\$ 38,000	15.1%	\$ -	0.0%	\$ 19,000	14.5%	\$ 57,000	3.8%
	Employee Pay Increase		\$ (114,536)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (114,536)	-100.0%
	Total		\$ (114,536)	-10.0%	\$ 38,000	15.1%	\$ -	0.0%	\$ 19,000	14.5%	\$ (57,536)	-3.6%
Agency Total			\$ -	0.0%	\$ 175,500	0.8%	\$ -	0.0%	\$ 227,000	1.2%	\$ 402,500	0.5%
Nonrecurring Appropriations												
	Research		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.19 Mortgage Settlement		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P. 90.20 - Research Funds		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P. 90.20 - Deal Closing Fund		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	FY 13-14 Deal Closing Fund		\$ 7,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 7,000,000	--
	Total		\$ 7,000,000	28.0%	\$ -	--	\$ -	--	\$ -	--	\$ 7,000,000	28.0%

JOBS-ECONOMIC DEVELOPMENT AUTHORITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Executive Director	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Other Operating	\$ -	\$ 182,500	\$ -	\$ 66,000	\$ 248,500	\$ -	\$ 182,500	\$ -	\$ 18,000	\$ 200,500
	Total	\$ -	\$ 342,500	\$ -	\$ 66,000	\$ 408,500	\$ -	\$ 352,500	\$ -	\$ 18,000	\$ 370,500
II. Employee Benefits	Employer Contributions	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650
	Total	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650
Agency Total		\$ -	\$ 395,150	\$ -	\$ 66,000	\$ 461,150	\$ -	\$ 405,150	\$ -	\$ 18,000	\$ 423,150

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Executive Director	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ 10,000	20.0%	\$ -	-	\$ -	-	\$ 10,000	20.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ (48,000)	-72.7%	\$ (48,000)	-19.3%
	Total	\$ -	-	\$ 10,000	2.9%	\$ -	-	\$ (48,000)	-72.7%	\$ (38,000)	-9.3%
II. Employee Benefits	Employer Contributions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
Agency Total		\$ -	-	\$ 10,000	2.5%	\$ -	-	\$ (48,000)	-72.7%	\$ (38,000)	-9.2%



PATRIOTS POINT DEVELOPMENT AUTHORITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Naval & Maritime Museum	Executive Director	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Classified Positions	\$ -	\$ -	\$ 2,692,375	\$ -	\$ 2,692,375	\$ -	\$ -	\$ 2,930,375	\$ -	\$ 2,930,375
	Other Personal Services	\$ -	\$ -	\$ 490,000	\$ -	\$ 490,000	\$ -	\$ -	\$ 490,000	\$ -	\$ 490,000
	Other Operating	\$ -	\$ -	\$ 4,157,387	\$ -	\$ 4,157,387	\$ -	\$ -	\$ 5,407,387	\$ -	\$ 5,407,387
	Total	\$ -	\$ -	\$ 7,439,762	\$ -	\$ 7,439,762	\$ -	\$ -	\$ 8,927,762	\$ -	\$ 8,927,762
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 1,107,500	\$ -	\$ 1,107,500	\$ -	\$ -	\$ 1,197,000	\$ -	\$ 1,197,000
	Total	\$ -	\$ -	\$ 1,107,500	\$ -	\$ 1,107,500	\$ -	\$ -	\$ 1,197,000	\$ -	\$ 1,197,000
Agency Total		\$ -	\$ -	\$ 8,547,262	\$ -	\$ 8,547,262	\$ -	\$ -	\$ 10,124,762	\$ -	\$ 10,124,762

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Naval & Maritime Museum	Executive Director	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	-	\$ -	-	\$ 238,000	8.8%	\$ -	-	\$ 238,000	8.8%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ 1,250,000	30.1%	\$ -	-	\$ 1,250,000	30.1%
	Total	\$ -	-	\$ -	-	\$ 1,488,000	20.0%	\$ -	-	\$ 1,488,000	20.0%
II. Employee Benefits	Employer Contributions	\$ -	-	\$ -	-	\$ 89,500	8.1%	\$ -	-	\$ 89,500	8.1%
	Total	\$ -	-	\$ -	-	\$ 89,500	8.1%	\$ -	-	\$ 89,500	8.1%
Agency Total		\$ -	-	\$ -	-	\$ 1,577,500	18.5%	\$ -	-	\$ 1,577,500	18.5%



SOUTH CAROLINA CONSERVATION BANK

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

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

Is the proviso really necessary?

Still need to review OF request...includes raises. And is the \$2M authorization bump needed now?

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Classified Positions	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ 142,659	\$ -	\$ 142,659
	Other Operating	\$ -	\$ -	\$ 118,610	\$ -	\$ 118,610	\$ -	\$ -	\$ 118,610	\$ -	\$ 118,610
	Conservation Bank Trust	\$ -	\$ -	\$ 7,240,289	\$ -	\$ 7,240,289	\$ -	\$ -	\$ 9,240,289	\$ -	\$ 9,240,289
	Total	\$ -	\$ -	\$ 7,490,899	\$ -	\$ 7,490,899	\$ -	\$ -	\$ 9,501,558	\$ -	\$ 9,501,558
II. Employee Benefits											
	Employer Contributions	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ -	\$ 35,665	\$ -	\$ 35,665
	Total	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ -	\$ 35,665	\$ -	\$ 35,665
Agency Total		\$ -	\$ -	\$ 7,523,899	\$ -	\$ 7,523,899	\$ -	\$ -	\$ 9,537,223	\$ -	\$ 9,537,223

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Classified Positions	\$ -	-	\$ -	-	\$ 10,659	8.1%	\$ -	-	\$ 10,659	8.1%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Conservation Bank Trust	\$ -	-	\$ -	-	\$ 2,000,000	27.6%	\$ -	-	\$ 2,000,000	27.6%
	Total	\$ -	-	\$ -	-	\$ 2,010,659	26.8%	\$ -	-	\$ 2,010,659	26.8%
II. Employee Benefits											
	Employer Contributions	\$ -	-	\$ -	-	\$ 2,665	8.1%	\$ -	-	\$ 2,665	8.1%
	Total	\$ -	-	\$ -	-	\$ 2,665	8.1%	\$ -	-	\$ 2,665	8.1%
Agency Total		\$ -	-	\$ -	-	\$ 2,013,324	26.8%	\$ -	-	\$ 2,013,324	26.8%



RURAL INFRASTRUCTURE AUTHORITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support. The apparent increase in General Funds is a transfer from the Budget and Control Board, where these functions were previously housed; an offsetting reduction appears in that agency.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are no provisos in this section; the budget proposes to establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
54.1 NEW	Rural Infrastructure Fund Carry Forward	Establish
<i>The Authority seeks a carry forward proviso for the Rural Infrastructure Fund.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Executive Director	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Classified Positions	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Other Operating	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 385,000	\$ -	\$ 385,000
II. Rural Infrastructure Fund	Rural Infrastructure Fund	\$ 1,375,000	\$ -	\$ 1,330,133	\$ -	\$ 2,705,133	\$ 1,375,000	\$ -	\$ 20,000,000	\$ -	\$ 21,375,000
	Total	\$ 1,375,000	\$ -	\$ 1,330,133	\$ -	\$ 2,705,133	\$ 1,375,000	\$ -	\$ 20,000,000	\$ -	\$ 21,375,000
III. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
	Total	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
Agency Total		\$ 1,375,000	\$ -	\$ 1,404,633	\$ -	\$ 2,779,633	\$ 1,375,000	\$ -	\$ 20,470,000	\$ -	\$ 21,845,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Executive Director	\$ -	-	\$ -	-	\$ 85,000	566.7%	\$ -	-	\$ 85,000	566.7%
	Classified Positions	\$ -	-	\$ -	-	\$ 145,000	414.3%	\$ -	-	\$ 145,000	414.3%
	Other Personal Services	\$ -	-	\$ -	-	\$ 5,000	-	\$ -	-	\$ 5,000	-
	Other Operating	\$ -	-	\$ -	-	\$ 90,000	900.0%	\$ -	-	\$ 90,000	900.0%
	Total	\$ -	-	\$ -	-	\$ 325,000	541.7%	\$ -	-	\$ 325,000	541.7%
II. Rural Infrastructure Fund	Rural Infrastructure Fund	\$ -	0.0%	\$ -	-	\$ 18,669,367	1403.6%	\$ -	-	\$ 18,669,367	690.2%
	Total	\$ -	0.0%	\$ -	-	\$ 18,669,367	1403.6%	\$ -	-	\$ 18,669,367	690.2%
III. Employee Benefits	Employer Contributions	\$ -	-	\$ -	-	\$ 70,500	486.2%	\$ -	-	\$ 70,500	486.2%
	Total	\$ -	-	\$ -	-	\$ 70,500	486.2%	\$ -	-	\$ 70,500	486.2%
Agency Total		\$ -	0.0%	\$ -	-	\$ 19,065,367	1357.3%	\$ -	-	\$ 19,065,367	685.9%



JUDICIAL DEPARTMENT

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 16 provisos in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. The Court											
A. Supreme Court											
	Chief Justice	\$ 144,029	\$ -	\$ -	\$ -	\$ 144,029	\$ 148,350	\$ -	\$ -	\$ -	\$ 148,350
	Associate Justice	\$ 548,684	\$ -	\$ -	\$ -	\$ 548,684	\$ 565,144	\$ -	\$ -	\$ -	\$ 565,144
	Taxable Subsistence	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500	\$ 2,500	\$ -	\$ -	\$ -	\$ 2,500
	Unclassified Positions	\$ 2,200,000	\$ -	\$ -	\$ -	\$ 2,200,000	\$ 2,266,000	\$ -	\$ -	\$ -	\$ 2,266,000
	Other Personal Services	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Other Operating	\$ 424,000	\$ 900,000	\$ -	\$ -	\$ 1,324,000	\$ 424,000	\$ 900,000	\$ -	\$ -	\$ 1,324,000
	Total	\$ 3,320,213	\$ 900,000	\$ -	\$ -	\$ 4,220,213	\$ 3,406,994	\$ 900,000	\$ -	\$ -	\$ 4,306,994
B. Board Of Law Examiners											
	Unclassified Positions	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 92,700	\$ -	\$ -	\$ 92,700
	Other Personal Services	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	Other Operating	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 447,300	\$ -	\$ -	\$ 447,300
	Total	\$ -	\$ 690,000	\$ -	\$ -	\$ 690,000	\$ -	\$ 690,000	\$ -	\$ -	\$ 690,000
C. Ofc. of Disciplinary Counsel											
	Unclassified Positions	\$ -	\$ 891,000	\$ -	\$ -	\$ 891,000	\$ -	\$ 917,730	\$ -	\$ -	\$ 917,730
	Other Personal Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Other Operating	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 93,270	\$ -	\$ -	\$ 93,270
	Total	\$ -	\$ 1,016,000	\$ -	\$ -	\$ 1,016,000	\$ -	\$ 1,016,000	\$ -	\$ -	\$ 1,016,000
D. Commission On Conduct											
	Unclassified Positions	\$ -	\$ 220,000	\$ -	\$ -	\$ 220,000	\$ -	\$ 226,600	\$ -	\$ -	\$ 226,600
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Other Operating	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 33,400	\$ -	\$ -	\$ 33,400
	Total	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000	\$ -	\$ 275,000	\$ -	\$ -	\$ 275,000
II. Court Of Appeals											
	Chief Appeals Judge	\$ 135,799	\$ -	\$ -	\$ -	\$ 135,799	\$ 139,873	\$ -	\$ -	\$ -	\$ 139,873
	Assoc Appeals Judge	\$ 1,069,928	\$ -	\$ -	\$ -	\$ 1,069,928	\$ 1,102,024	\$ -	\$ -	\$ -	\$ 1,102,024
	Taxable Subsistence	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	Unclassified Positions	\$ 2,220,000	\$ -	\$ -	\$ -	\$ 2,220,000	\$ 2,286,600	\$ -	\$ -	\$ -	\$ 2,286,600
	Other Personal Services	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Other Operating	\$ 310,000	\$ 270,000	\$ -	\$ -	\$ 580,000	\$ 310,000	\$ 270,000	\$ -	\$ -	\$ 580,000
	Total	\$ 3,756,727	\$ 270,000	\$ -	\$ -	\$ 4,026,727	\$ 3,859,497	\$ 270,000	\$ -	\$ -	\$ 4,129,497
III. Circuit Court											
	Circuit Court Judge	\$ 6,385,288	\$ -	\$ -	\$ -	\$ 6,385,288	\$ 6,576,829	\$ -	\$ -	\$ -	\$ 6,576,829
	Taxable Subsistence	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
	Unclassified Positions	\$ 2,593,798	\$ 3,804,000	\$ -	\$ -	\$ 6,397,798	\$ 2,671,612	\$ 3,918,120	\$ -	\$ -	\$ 6,589,732
	Other Personal Services	\$ 1,000	\$ 50,000	\$ -	\$ -	\$ 51,000	\$ 1,000	\$ 50,000	\$ -	\$ -	\$ 51,000
	Other Operating	\$ 1,465,058	\$ 360,000	\$ -	\$ -	\$ 1,825,058	\$ 1,465,058	\$ 245,880	\$ -	\$ -	\$ 1,710,938
	Reactivated Judges Differential	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	Total	\$ 10,585,144	\$ 4,714,000	\$ -	\$ -	\$ 15,299,144	\$ 10,854,499	\$ 4,714,000	\$ -	\$ -	\$ 15,568,499
IV. Family Court											
	Family Court Judge	\$ 7,359,215	\$ -	\$ -	\$ -	\$ 7,359,215	\$ 7,579,962	\$ -	\$ -	\$ -	\$ 7,579,962
	Taxable Subsistence	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ -	\$ -	\$ -	\$ 160,000
	Unclassified Positions	\$ 3,510,636	\$ -	\$ -	\$ -	\$ 3,510,636	\$ 3,615,955	\$ -	\$ -	\$ -	\$ 3,615,955
	Other Personal Services	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Other Operating	\$ 447,058	\$ 371,000	\$ -	\$ -	\$ 818,058	\$ 447,058	\$ 371,000	\$ -	\$ -	\$ 818,058
	Total	\$ 11,477,909	\$ 371,000	\$ -	\$ -	\$ 11,848,909	\$ 11,803,975	\$ 371,000	\$ -	\$ -	\$ 12,174,975
V. Administration											
A. Court Administration											
	Unclassified Positions	\$ -	\$ 1,100,000	\$ -	\$ -	\$ 1,100,000	\$ -	\$ 1,133,000	\$ -	\$ -	\$ 1,133,000
	Other Personal Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Other Operating	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 192,000	\$ -	\$ -	\$ 192,000
	State Court Improvement XI Training	\$ -	\$ -	\$ -	\$ 165,558	\$ 165,558	\$ -	\$ -	\$ -	\$ 165,558	\$ 165,558
	St. Court Imp. XI Data Sharing	\$ -	\$ -	\$ -	\$ 169,835	\$ 169,835	\$ -	\$ -	\$ -	\$ 169,835	\$ 169,835
	Total	\$ -	\$ 1,330,000	\$ -	\$ 335,393	\$ 1,665,393	\$ -	\$ 1,330,000	\$ -	\$ 335,393	\$ 1,665,393
B. Finance & Personnel											
	Unclassified Positions	\$ -	\$ 800,000	\$ -	\$ -	\$ 800,000	\$ -	\$ 824,000	\$ -	\$ -	\$ 824,000
	Other Personal Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
	Other Operating	\$ -	\$ 105,000	\$ -	\$ -	\$ 105,000	\$ -	\$ 81,000	\$ -	\$ -	\$ 81,000
	Total	\$ -	\$ 935,000	\$ -	\$ -	\$ 935,000	\$ -	\$ 935,000	\$ -	\$ -	\$ 935,000
C. Information Technology											
	Unclassified Positions	\$ -	\$ 2,600,000	\$ -	\$ -	\$ 2,600,000	\$ -	\$ 2,678,000	\$ -	\$ -	\$ 2,678,000
	Other Personal Services	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Other Operating	\$ 1,500,000	\$ 1,300,000	\$ -	\$ -	\$ 2,800,000	\$ 1,500,000	\$ 1,222,000	\$ -	\$ -	\$ 2,722,000
	Computer Automation	\$ -	\$ 698,000	\$ -	\$ -	\$ 698,000	\$ -	\$ 698,000	\$ -	\$ -	\$ 698,000
	Case Management Tech Support	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000
	Fy05 Congressional Awards	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 3,500,000
	Electronic Filing	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ 1,000
	Total	\$ 1,500,000	\$ 6,399,000	\$ -	\$ 3,500,000	\$ 11,399,000	\$ 1,500,000	\$ 6,399,000	\$ -	\$ 3,500,000	\$ 11,399,000
VI. Judicial Commitment											
	Judicial Commitment	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
VII. Language Interpreters											
	Other Operating	\$ 90,000	\$ 70,000	\$ -	\$ -	\$ 160,000	\$ 90,000	\$ 70,000	\$ -	\$ -	\$ 160,000
VIII. Employee Benefits											
	Employer Contributions	\$ 13,117,005	\$ 3,153,000	\$ -	\$ -	\$ 16,270,005	\$ 13,467,100	\$ 3,153,000	\$ -	\$ -	\$ 16,620,100
	Employee Pay Increase	\$ 1,135,067	\$ -	\$ -	\$ -	\$ 1,135,067	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 14,252,072	\$ 3,153,000	\$ -	\$ -	\$ 17,405,072	\$ 13,467,100	\$ 3,153,000	\$ -	\$ -	\$ 16,620,100
Agency Total		\$ 44,982,065	\$ 20,498,000	\$ -	\$ 3,835,393	\$ 69,315,458	\$ 44,982,065	\$ 20,498,000	\$ -	\$ 3,835,393	\$ 69,315,458



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. The Court											
A. Supreme Court											
	Chief Justice	\$ 4,321	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 4,321	3.0%
	Associate Justice	\$ 16,460	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 16,460	3.0%
	Taxable Subsistence	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ 66,000	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 66,000	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 86,781	2.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 86,781	2.1%
B. Board Of Law Examiners											
	Unclassified Positions	\$ -	-	\$ 2,700	3.0%	\$ -	-	\$ -	-	\$ 2,700	3.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ (2,700)	-0.6%	\$ -	-	\$ -	-	\$ (2,700)	-0.6%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
C. Ofc. of Disciplinary Counsel											
	Unclassified Positions	\$ -	-	\$ 26,730	3.0%	\$ -	-	\$ -	-	\$ 26,730	3.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ (26,730)	-22.3%	\$ -	-	\$ -	-	\$ (26,730)	-22.3%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
D. Commission On Conduct											
	Unclassified Positions	\$ -	-	\$ 6,600	3.0%	\$ -	-	\$ -	-	\$ 6,600	3.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ (6,600)	-16.5%	\$ -	-	\$ -	-	\$ (6,600)	-16.5%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
II. Court Of Appeals											
	Chief Appeals Judge	\$ 4,074	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 4,074	3.0%
	Assoc Appeals Judge	\$ 32,096	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 32,096	3.0%
	Taxable Subsistence	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ 66,600	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 66,600	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 102,770	2.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 102,770	2.6%
III. Circuit Court											
	Circuit Court Judge	\$ 191,541	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 191,541	3.0%
	Taxable Subsistence	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ 77,814	3.0%	\$ 114,120	3.0%	\$ -	-	\$ -	-	\$ 191,934	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ (114,120)	-31.7%	\$ -	-	\$ -	-	\$ (114,120)	-6.3%
	Reactivated Judges Differential	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 269,355	2.5%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 269,355	1.8%
IV. Family Court											
	Family Court Judge	\$ 220,747	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 220,747	3.0%
	Taxable Subsistence	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ 105,319	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 105,319	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 326,066	2.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 326,066	2.8%
V. Administration											
A. Court Administration											
	Unclassified Positions	\$ -	-	\$ 33,000	3.0%	\$ -	-	\$ -	-	\$ 33,000	3.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ (33,000)	-14.7%	\$ -	-	\$ -	-	\$ (33,000)	-14.7%
	State Court Improvement XI Training	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	St. Court Imp. XI Data Sharing	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
B. Finance & Personnel											
	Unclassified Positions	\$ -	-	\$ 24,000	3.0%	\$ -	-	\$ -	-	\$ 24,000	3.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ (24,000)	-22.9%	\$ -	-	\$ -	-	\$ (24,000)	-22.9%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
C. Information Technology											
	Unclassified Positions	\$ -	-	\$ 78,000	3.0%	\$ -	-	\$ -	-	\$ 78,000	3.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ (78,000)	-6.0%	\$ -	-	\$ -	-	\$ (78,000)	-2.8%
	Computer Automation	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Management Tech Support	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Fy05 Congressional Awards	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Electronic Filing	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
VI. Judicial Commitment											
	Judicial Commitment	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
VII. Language Interpreters											
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
VIII. Employee Benefits											
	Employer Contributions	\$ 350,095	2.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 350,095	2.2%
	Employee Pay Increase	\$ (1,135,067)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,135,067)	-100.0%
	Total	\$ (784,972)	-5.5%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (784,972)	-4.5%
Agency Total											
		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%



ADMINISTRATIVE LAW COURT

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 3 provisos in this section; the budget recommends no changes.

Need further documentation on OF request. Likely reject.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Chief Judge	\$ 117,281	\$ -	\$ -	\$ -	\$ 117,281	\$ 120,799	\$ -	\$ -	\$ -	\$ 120,799
	Associate Judge	\$ 521,251	\$ -	\$ -	\$ -	\$ 521,251	\$ 536,886	\$ -	\$ -	\$ -	\$ 536,886
	Unclassified Positions	\$ 624,877	\$ 651,000	\$ -	\$ -	\$ 1,275,877	\$ 643,623	\$ 751,000	\$ -	\$ -	\$ 1,394,623
	Other Operating	\$ 222,640	\$ 485,523	\$ -	\$ -	\$ 708,163	\$ 222,640	\$ 485,523	\$ -	\$ -	\$ 708,163
	Total	\$ 1,486,049	\$ 1,136,523	\$ -	\$ -	\$ 2,622,572	\$ 1,523,948	\$ 1,236,523	\$ -	\$ -	\$ 2,760,471
II. Employee Benefits											
	Employer Contributions	\$ 416,685	\$ 203,717	\$ -	\$ -	\$ 620,402	\$ 425,330	\$ 233,717	\$ -	\$ -	\$ 659,047
	Employee Pay Increase	\$ 46,544	\$ -	\$ -	\$ -	\$ 46,544	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 463,229	\$ 203,717	\$ -	\$ -	\$ 666,946	\$ 425,330	\$ 233,717	\$ -	\$ -	\$ 659,047
Agency Total		\$ 1,949,278	\$ 1,340,240	\$ -	\$ -	\$ 3,289,518	\$ 1,949,278	\$ 1,470,240	\$ -	\$ -	\$ 3,419,518
Nonrecurring Appropriations											
	P 90.20 - Staff Equipment	\$ 6,900	\$ -	\$ -	\$ -	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 6,900	\$ -	\$ -	\$ -	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Chief Judge	\$ 3,518	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,518	3.0%
	Associate Judge	\$ 15,635	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 15,635	3.0%
	Unclassified Positions	\$ 18,746	3.0%	\$ 100,000	15.4%	\$ -	-	\$ -	-	\$ 118,746	9.3%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 37,899	2.6%	\$ 100,000	8.8%	\$ -	-	\$ -	-	\$ 137,899	5.3%
II. Employee Benefits											
	Employer Contributions	\$ 8,645	2.1%	\$ 30,000	14.7%	\$ -	-	\$ -	-	\$ 38,645	6.2%
	Employee Pay Increase	\$ (46,544)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (46,544)	-100.0%
	Total	\$ (37,899)	-8.2%	\$ 30,000	14.7%	\$ -	-	\$ -	-	\$ (7,899)	-1.2%
Agency Total		\$ -	0.0%	\$ 130,000	9.7%	\$ -	-	\$ -	-	\$ 130,000	4.0%
Nonrecurring Appropriations											
	P 90.20 - Staff Equipment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



ATTORNEY GENERAL'S OFFICE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$153,120 for critical positions to support the Task Forces combating Human Trafficking and Internet Crimes Against Children, along with the agency's Post-Conviction Relief Section.
- ✿ **Note on MSA diligent enforcement**
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 7 provisos in this section; the budget proposes no changes.

Confirm we have the right numbers in the right places for Diligent Enforcement – and for SLED, Revenue, etc.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. State Litigation											
	Attorney General	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 3,493,748	\$ 1,679,047	\$ -	\$ 441,311	\$ 5,614,106	\$ 3,678,876	\$ 1,904,047	\$ -	\$ 441,311	\$ 6,024,234
	Other Personal Services	\$ 25,000	\$ 255,010	\$ -	\$ 485,000	\$ 765,010	\$ 25,000	\$ 255,010	\$ -	\$ 485,000	\$ 765,010
	Other Operating	\$ 73,378	\$ 9,073,354	\$ -	\$ 728,729	\$ 9,875,461	\$ 73,378	\$ 10,026,354	\$ -	\$ 728,729	\$ 10,828,461
	Total	\$ 3,684,133	\$ 11,007,411	\$ -	\$ 1,655,040	\$ 16,346,584	\$ 3,869,261	\$ 12,185,411	\$ -	\$ 1,655,040	\$ 17,709,712
II. Employee Benefits											
	Employer Contributions	\$ 763,879	\$ 606,000	\$ -	\$ 213,843	\$ 1,583,722	\$ 832,719	\$ 681,000	\$ -	\$ 213,843	\$ 1,727,562
	Employee Pay Increase	\$ 100,848	\$ -	\$ -	\$ -	\$ 100,848	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 864,727	\$ 606,000	\$ -	\$ 213,843	\$ 1,684,570	\$ 832,719	\$ 681,000	\$ -	\$ 213,843	\$ 1,727,562
Agency Total		\$ 4,548,860	\$ 11,613,411	\$ -	\$ 1,868,883	\$ 18,031,154	\$ 4,701,980	\$ 12,866,411	\$ -	\$ 1,868,883	\$ 19,437,274
Nonrecurring Appropriations											
	Savannah River Litigation	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - IT Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Operating Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. State Litigation											
	Attorney General	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 185,128	5.3%	\$ 225,000	13.4%	\$ -	-	\$ -	0.0%	\$ 410,128	7.3%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 953,000	10.5%	\$ -	-	\$ -	0.0%	\$ 953,000	9.7%
	Total	\$ 185,128	5.0%	\$ 1,178,000	10.7%	\$ -	-	\$ -	0.0%	\$ 1,363,128	8.3%
II. Employee Benefits											
	Employer Contributions	\$ 68,840	9.0%	\$ 75,000	12.4%	\$ -	-	\$ -	0.0%	\$ 143,840	9.1%
	Employee Pay Increase	\$ (100,848)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (100,848)	-100.0%
	Total	\$ (32,008)	-3.7%	\$ 75,000	12.4%	\$ -	-	\$ -	0.0%	\$ 42,992	2.6%
Agency Total		\$ 153,120	3.4%	\$ 1,253,000	10.8%	\$ -	-	\$ -	0.0%	\$ 1,406,120	7.8%
Nonrecurring Appropriations											
	Savannah River Litigation	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - IT Upgrades	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Operating Expenses	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



PROSECUTION COORDINATION COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ A new \$1,600,000 appropriation for DUI Prosecution, to replace funds recently lost to an expiring federal grant.
- ✿ An additional \$880,000 for Judicial Circuit State Support. This increase is proportionately greater than the anticipated increase in the number of trial sessions that will be held by the judicial positions created in FY 2012-13.
- ✿ No capital or non-recurring funds.

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
60.7	CDV Prosecution (Retitle: CDV and DUI Prosecution)	Amend and codify
<i>This proviso distributes funds for Criminal Domestic Violence Prosecution among the circuits on a pro-rata basis. The Executive Budget proposes to amend (and retitle) this amendment to apply the same terms to the new "Driving Under the Influence Prosecution" line.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Executive Director	\$ 98,223	\$ -	\$ -	\$ -	\$ 98,223	\$ 98,223	\$ -	\$ -	\$ -	\$ 98,223
	Unclassified Positions	\$ 314,610	\$ -	\$ -	\$ -	\$ 314,610	\$ 324,048	\$ -	\$ -	\$ -	\$ 324,048
	Other Personal Services	\$ 2,400	\$ -	\$ -	\$ 97,150	\$ 99,550	\$ 2,400	\$ -	\$ -	\$ 97,150	\$ 99,550
	Other Operating	\$ 110,609	\$ -	\$ -	\$ 42,764	\$ 153,373	\$ 110,609	\$ -	\$ -	\$ 44,009	\$ 154,618
	Total	\$ 525,842	\$ -	\$ -	\$ 139,914	\$ 665,756	\$ 535,280	\$ -	\$ -	\$ 141,159	\$ 676,439
II. Office of Circuit Solicitors											
	Circuit Solicitor	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992	\$ 2,147,542	\$ -	\$ -	\$ -	\$ 2,147,542
	Unclassified Positions	\$ 549,467	\$ -	\$ -	\$ -	\$ 549,467	\$ 565,951	\$ -	\$ -	\$ -	\$ 565,951
	Other Operating	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000
	Judicial Circuit State Support	\$ 4,692,961	\$ -	\$ -	\$ -	\$ 4,692,961	\$ 5,412,961	\$ -	\$ -	\$ -	\$ 5,412,961
	Richland County Drug Court	\$ 56,436	\$ -	\$ -	\$ -	\$ 56,436	\$ 56,436	\$ -	\$ -	\$ -	\$ 56,436
	Kershaw County Drug Court	\$ 52,965	\$ -	\$ -	\$ -	\$ 52,965	\$ 52,965	\$ -	\$ -	\$ -	\$ 52,965
	Saluda County Drug Court	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
	Drug Court Funding	\$ -	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000
	Fee For Motions	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	Law Enforcement Funding	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
	Court Fees	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
	CDV Prosecution	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
	DUI Prosecution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
	12th Judicial Circuit Drug Court	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Traffic Education - Magistrate	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Traffic Education - Municipal	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Cond. Discharge - Gen Sessions	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	Conditional Discharge - Magistrate	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
	Conditional Discharge - Municipal	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Victim's Assistance Program	\$ 132,703	\$ -	\$ -	\$ -	\$ 132,703	\$ 132,703	\$ -	\$ -	\$ -	\$ 132,703
	Total	\$ 9,453,524	\$ 8,450,000	\$ -	\$ -	\$ 17,903,524	\$ 11,852,558	\$ 8,150,000	\$ -	\$ -	\$ 20,002,558
III. Employee Benefits											
	Employer Contributions	\$ 1,612,125	\$ -	\$ -	\$ 35,424	\$ 1,647,549	\$ 1,693,870	\$ -	\$ -	\$ 36,992	\$ 1,730,862
	Employee Pay Increase	\$ 132,135	\$ -	\$ -	\$ -	\$ 132,135	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,744,260	\$ -	\$ -	\$ 35,424	\$ 1,779,684	\$ 1,693,870	\$ -	\$ -	\$ 36,992	\$ 1,730,862
Agency Total		\$ 11,723,626	\$ 8,450,000	\$ -	\$ 175,338	\$ 20,348,964	\$ 14,081,708	\$ 8,150,000	\$ -	\$ 178,151	\$ 22,409,859
Nonrecurring Appropriations											
	P90.20 Ctr for Fathers & Fam	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%			
I. Administration												
	Executive Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	Unclassified Positions	\$ 9,438	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	9,438 3.0%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	1,245 2.9%	\$ -	-	1,245 0.8%
	Total	\$ 9,438	1.8%	\$ -	-	\$ -	-	\$ -	1,245 0.9%	\$ -	-	10,683 1.6%
II. Office of Circuit Solicitors												
	Circuit Solicitor	\$ 62,550	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	62,550 3.0%
	Unclassified Positions	\$ 16,484	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	16,484 3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	Judicial Circuit State Support	\$ 720,000	15.3%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	720,000 15.3%
	Richland County Drug Court	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	Kershaw County Drug Court	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	Saluda County Drug Court	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	Drug Court Funding	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	0.0%
	Fee For Motions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	0.0%
	Law Enforcement Funding	\$ -	-	\$ (500,000)	-11.1%	\$ -	-	\$ -	-	\$ -	-	(500,000) -11.1%
	Court Fees	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	0.0%
	CDV Prosecution	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	DUI Prosecution	\$ 1,600,000	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-	1,600,000 -
	12th Judicial Circuit Drug Court	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	Traffic Education - Magistrate	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	0.0%
	Traffic Education - Municipal	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	0.0%
	Cond. Discharge - Gen Sessions	\$ -	-	\$ 125,000	125.0%	\$ -	-	\$ -	-	\$ -	-	125,000 125.0%
	Conditional Discharge - Magistrate	\$ -	-	\$ 75,000	75.0%	\$ -	-	\$ -	-	\$ -	-	75,000 75.0%
	Conditional Discharge - Municipal	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	0.0%
	Victim's Assistance Program	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	Total	\$ 2,399,034	25.4%	\$ (300,000)	-3.6%	\$ -	-	\$ -	-	\$ -	-	2,099,034 11.7%
III. Employee Benefits												
	Employer Contributions	\$ 81,745	5.1%	\$ -	-	\$ -	-	\$ 1,568	4.4%	\$ -	-	83,313 5.1%
	Employee Pay Increase	\$ (132,135)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (132,135)	-100.0%	-100.0%
	Total	\$ (50,390)	-2.9%	\$ -	-	\$ -	-	\$ 1,568	4.4%	\$ -	-	(48,822) -2.7%
Agency Total		\$ 2,358,082	20.1%	\$ (300,000)	-3.6%	\$ -	-	\$ 2,813	1.6%	\$ -	-	2,060,895 10.1%
Nonrecurring Appropriations												
	P90.20 Ctr for Fathers & Fam	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	-	0.0%



COMMISSION ON INDIGENT DEFENSE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ A new \$1,182,815 appropriation for DUI Defense, to replace funds recently lost to an expiring federal grant.
- ✿ An additional \$576,000 for Defense of Indigents – Per Capita. This increase is proportionately greater than the anticipated increase in the number of trial sessions that will be held by the judicial positions created in FY 2012-13.
- ✿ An additional \$400,000 for the Death Penalty Trial Fund and \$120,000 for the Conflict Fund, both of which have been severely impacted by declining fee revenues in recent years.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 10 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Executive Director	\$ 117,028	\$ -	\$ -	\$ -	\$ 117,028	\$ 117,028	\$ -	\$ -	\$ -	\$ 117,028
	Classified Positions	\$ 313,938	\$ -	\$ 114,611	\$ -	\$ 428,549	\$ 313,938	\$ -	\$ 114,611	\$ -	\$ 428,549
	Other Personal Services	\$ 1,234	\$ -	\$ -	\$ -	\$ 1,234	\$ 1,234	\$ -	\$ -	\$ -	\$ 1,234
	Other Operating	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Death Penalty Trial Fund	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 400,000	\$ -	\$ 2,500,000	\$ -	\$ 2,900,000
	Conflict Fund	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 120,000	\$ -	\$ 2,500,000	\$ -	\$ 2,620,000
	Legal Aid Funding	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
	Rule 606 Appointment Fund	\$ 6,300,000	\$ -	\$ -	\$ -	\$ 6,300,000	\$ 6,300,000	\$ -	\$ -	\$ -	\$ 6,300,000
	Court Fine Assessment	\$ -	\$ -	\$ 1,191,169	\$ -	\$ 1,191,169	\$ -	\$ -	\$ 1,335,766	\$ -	\$ 1,335,766
	Total	\$ 6,732,200	\$ -	\$ 8,255,780	\$ -	\$ 14,987,980	\$ 7,252,200	\$ -	\$ 8,400,377	\$ -	\$ 15,652,577
II. Appellate Defense											
	Classified Positions	\$ 626,188	\$ -	\$ 194,220	\$ -	\$ 820,408	\$ 776,508	\$ -	\$ 243,843	\$ -	\$ 1,020,351
	Other Operating	\$ -	\$ 302,600	\$ -	\$ -	\$ 302,600	\$ -	\$ 302,600	\$ -	\$ -	\$ 302,600
	Total	\$ 626,188	\$ 302,600	\$ 194,220	\$ -	\$ 1,123,008	\$ 776,508	\$ 302,600	\$ 243,843	\$ -	\$ 1,322,951
III. Circuit Public Defenders											
	Circuit Public Def	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992
	Unclassified Positions	\$ 394,160	\$ -	\$ -	\$ -	\$ 394,160	\$ 394,160	\$ -	\$ -	\$ -	\$ 394,160
	Other Operating	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000
	Defense of Indigents per Capita	\$ 4,660,142	\$ 900,000	\$ 3,273,052	\$ -	\$ 8,833,194	\$ 5,236,142	\$ 900,000	\$ 3,273,052	\$ -	\$ 9,409,194
	DUI Defense	\$ 97,185	\$ -	\$ -	\$ -	\$ 97,185	\$ 1,280,000	\$ -	\$ -	\$ -	\$ 1,280,000
	Criminal Domestic Violence	\$ 1,377,185	\$ -	\$ -	\$ -	\$ 1,377,185	\$ 1,377,185	\$ -	\$ -	\$ -	\$ 1,377,185
	Total	\$ 8,709,664	\$ 900,000	\$ 3,273,052	\$ -	\$ 12,882,716	\$ 10,468,479	\$ 900,000	\$ 3,273,052	\$ -	\$ 14,641,531
IV. Death Penalty Division											
	Unclassified Positions	\$ -	\$ -	\$ 296,000	\$ -	\$ 296,000	\$ -	\$ -	\$ 296,000	\$ -	\$ 296,000
	Other Operating	\$ -	\$ -	\$ 115,200	\$ -	\$ 115,200	\$ -	\$ -	\$ 115,200	\$ -	\$ 115,200
	Total	\$ -	\$ -	\$ 411,200	\$ -	\$ 411,200	\$ -	\$ -	\$ 411,200	\$ -	\$ 411,200
V. Employee Benefits											
	Employer Contributions	\$ 1,795,767	\$ -	\$ 88,800	\$ -	\$ 1,884,567	\$ 1,795,767	\$ -	\$ 88,800	\$ -	\$ 1,884,567
	Employee Pay Increase	\$ 150,320	\$ -	\$ -	\$ -	\$ 150,320	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,946,087	\$ -	\$ 88,800	\$ -	\$ 2,034,887	\$ 1,795,767	\$ -	\$ 88,800	\$ -	\$ 1,884,567
Agency Total		\$ 18,014,139	\$ 1,202,600	\$ 12,223,052	\$ -	\$ 31,439,791	\$ 20,292,954	\$ 1,202,600	\$ 12,417,272	\$ -	\$ 33,912,826
Nonrecurring Appropriations											
	P 90.20 - IT Upgrades	\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 101,000	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Administration	Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Death Penalty Trial Fund	\$ 400,000	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ 400,000	16.0%
	Conflict Fund	\$ 120,000	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ 120,000	4.8%
	Legal Aid Funding	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Rule 608 Appointment Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Court Fine Assessment	\$ -	--	\$ -	--	\$ 144,597	12.1%	\$ -	--	\$ 144,597	12.1%
	Total	\$ 520,000	7.7%	\$ -	--	\$ 144,597	1.8%	\$ -	--	\$ 664,597	4.4%
II. Appellate Defense	Classified Positions	\$ 150,320	24.0%	\$ -	--	\$ 49,623	25.5%	\$ -	--	\$ 199,943	24.4%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
III. Circuit Public Defenders	Total	\$ 150,320	24.0%	\$ -	0.0%	\$ 49,623	25.5%	\$ -	--	\$ 199,943	17.8%
	Circuit Public Def	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
IV. Death Penalty Division	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Defense of Indigents per Capita	\$ 576,000	12.4%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 576,000	6.5%
	DUI Defense	\$ 1,182,815	1217.1%	\$ -	--	\$ -	--	\$ -	--	\$ 1,182,815	1217.1%
	Criminal Domestic Violence	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 1,758,815	20.2%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 1,758,815	13.7%
V. Employee Benefits	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
VI. Employee Benefits	Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
VII. Employee Benefits	Employee Pay Increase	\$ (150,320)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (150,320)	-100.0%
	Total	\$ (150,320)	-7.7%	\$ -	--	\$ -	0.0%	\$ -	--	\$ (150,320)	-7.4%
Agency Total		\$ 2,278,815	12.7%	\$ -	0.0%	\$ 194,220	1.6%	\$ -	--	\$ 2,473,035	7.9%
Nonrecurring Appropriations		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
P 90.20 - IT Upgrades		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



STATE LAW ENFORCEMENT DIVISION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$170,000 in Investigative Services, for three agents and associated operating costs.
- ✿ An increase of \$274,000 for Forensics, to pay for four new lab positions and associated expenses. This request also includes \$25,000 for training.
- ✿ An additional \$135,000 for three positions at SLED's Data Center.
- ✿ An increase of \$254,000 for five positions and the associated expenses for the CJIS / Fusion Center. The budget also proposes to provide \$188,000 and \$35,000 for the annual maintenance costs of the OffenderWatch and GangNet systems, respectively.
- ✿ An increase of \$333,000 for employee benefits, for the positions created above.
- ✿ \$2,519,785 from various non-recurring fund sources.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 803,510	Computer Equipment.	
\$ 739,980	Law Enforcement Equipment.	
\$ 600,000	Vehicle Replacement.	
\$ 346,295	Computer Software.	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 803,510	Computer Equipment.	
\$ 30,000	Maintenance Fees.	

Provisos

- ✿ There are 18 provisos in this section; the budget proposes to amend 1 and codify 4.

PROVISO	SHORT TITLE	RECOMMENDATION
62.1	Special Account Carry Forward	Codify
<i>This proviso establishes a special fund to receive donations and the proceeds of court orders and permits those funds to be carried forward.</i>		
62.4	Match for Federal Grants Carry Forward	Codify

This proviso permits state funds appropriated to serve as match for federal funds to be carried forward and used for the same purpose.

62.6 Witness Fee

Amend and codify

The current proviso authorizes SLED to charge \$130 per hour (up to \$1,000/day) for employees testifying in civil matters in which the State has no direct interest. The Executive Budget proposes to codify this provision, except that the specific dollar amounts should be set by regulation.

62.8 Meals in Emergency Operations

Codify

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

62.15 Monies Associated with Illegal Gaming Devices

Codify

This proviso authorizes SLED to carry forward and expend funds associated with illegal gaming devices, once a court has ordered the destruction of those devices and awarded the associated funds.

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration												
	Chief		\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
	Classified Positions		\$ 1,558,537	\$ -	\$ -	\$ -	\$ 1,558,537	\$ 1,840,203	\$ -	\$ -	\$ -	\$ 1,840,203
	Other Personal Services		\$ -	\$ 94,894	\$ -	\$ -	\$ 94,894	\$ -	\$ 132,472	\$ -	\$ -	\$ 132,472
	Other Operating		\$ -	\$ 864,212	\$ -	\$ -	\$ 864,212	\$ -	\$ 864,212	\$ -	\$ -	\$ 864,212
	Total		\$ 1,703,537	\$ 959,106	\$ -	\$ -	\$ 2,662,643	\$ 1,985,203	\$ 996,684	\$ -	\$ -	\$ 2,981,887
II. Programs and Services												
A. Investigative Services												
	Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,873,623	\$ 167,600	\$ -	\$ -	\$ 9,041,223
	Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,462	\$ 41,602	\$ -	\$ 11,793	\$ 306,857
	Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,303	\$ 2,051,953	\$ -	\$ 497,297	\$ 3,190,553
	Agent Operations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,625	\$ -	\$ -	\$ -	\$ 92,625
	Meth Lab Clean Up		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,861,013	\$ 2,261,155	\$ -	\$ 509,090	\$ 13,631,258
	1. Investigation - Regions											
	Classified Positions		\$ 6,603,590	\$ -	\$ -	\$ -	\$ 6,603,590	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services		\$ 96,550	\$ 248,800	\$ -	\$ -	\$ 345,350	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating		\$ 363,683	\$ 1,577,976	\$ -	\$ 73,779	\$ 2,015,438	\$ -	\$ -	\$ -	\$ -	\$ -
	Agent Operations		\$ 92,625	\$ -	\$ -	\$ -	\$ 92,625	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 7,156,448	\$ 1,826,776	\$ -	\$ 73,779	\$ 9,057,003	\$ -	\$ -	\$ -	\$ -	\$ -
	2. Investigation - Special											
	Classified Positions		\$ 2,159,624	\$ 134,690	\$ -	\$ -	\$ 2,294,314	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services		\$ 91,952	\$ 43,602	\$ -	\$ -	\$ 135,554	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating		\$ 105,930	\$ 211,977	\$ -	\$ -	\$ 317,907	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 2,357,506	\$ 390,269	\$ -	\$ -	\$ 2,747,775	\$ -	\$ -	\$ -	\$ -	\$ -
B. Forensic Services												
	Classified Positions		\$ 3,500,535	\$ 1,070,078	\$ -	\$ -	\$ 4,570,613	\$ 4,403,868	\$ 521,213	\$ -	\$ -	\$ 4,925,081
	Other Personal Services		\$ 165,302	\$ 137,803	\$ -	\$ 348,600	\$ 651,705	\$ 165,302	\$ 413,934	\$ -	\$ 509,000	\$ 1,088,236
	Other Operating		\$ 1,208,058	\$ 2,046,803	\$ -	\$ 2,813,900	\$ 6,068,761	\$ 406,313	\$ 3,107,803	\$ -	\$ 2,268,954	\$ 5,783,070
	DNA Database Program		\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000
	Breathtesting Site Videotaping		\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Implied Consent		\$ 89,855	\$ -	\$ -	\$ -	\$ 89,855	\$ 89,855	\$ -	\$ -	\$ -	\$ 89,855
	Case Services		\$ 3,174	\$ -	\$ -	\$ -	\$ 3,174	\$ 3,174	\$ -	\$ -	\$ -	\$ 3,174
	Total		\$ 4,966,924	\$ 3,874,684	\$ -	\$ 3,162,500	\$ 12,004,108	\$ 5,068,512	\$ 4,662,950	\$ -	\$ 2,777,954	\$ 12,509,416
C. Data Center												
	Classified Positions		\$ 2,188,923	\$ 743,495	\$ -	\$ -	\$ 2,932,418	\$ 1,998,923	\$ -	\$ -	\$ -	\$ 1,998,923
	Other Personal Services		\$ 96,601	\$ 226,893	\$ -	\$ 72,000	\$ 397,494	\$ 96,601	\$ 146,469	\$ -	\$ -	\$ 243,070
	Other Operating		\$ 76,801	\$ 4,660,153	\$ -	\$ 11,000	\$ 4,747,954	\$ 76,801	\$ 5,410,153	\$ -	\$ -	\$ 5,486,954
	Total		\$ 2,362,325	\$ 5,632,541	\$ -	\$ 83,000	\$ 8,077,866	\$ 2,172,325	\$ 5,556,622	\$ -	\$ -	\$ 7,728,947
D. Regulatory												
	Classified Positions		\$ 872,685	\$ 1,061,158	\$ -	\$ -	\$ 1,933,843	\$ 672,685	\$ 1,204,906	\$ -	\$ -	\$ 1,877,591
	Other Personal Services		\$ 52,350	\$ 139,075	\$ -	\$ -	\$ 191,425	\$ 52,350	\$ 196,015	\$ -	\$ -	\$ 248,365
	Other Operating		\$ 96,032	\$ 1,950,324	\$ -	\$ -	\$ 2,046,356	\$ 96,032	\$ 2,100,324	\$ -	\$ -	\$ 2,196,356
	Meth Lab Clean-up		\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 2,021,067	\$ 3,150,557	\$ -	\$ -	\$ 5,171,624	\$ 821,067	\$ 3,501,245	\$ -	\$ -	\$ 4,322,312
E. Homeland Security												
I.E. Homeland Security Programs												
	Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,010	\$ -	\$ -	\$ 187,363	\$ 260,373
	Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,841	\$ -	\$ -	\$ 356,477	\$ 365,318
	Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 232,686	\$ 265,686
	Alloc. to Municipalities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,640,450	\$ 3,640,450
	Alloc. to Counties		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,988,493	\$ 8,988,493
	Alloc. to State Agencies		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,145,313	\$ 10,145,313
	Alloc. to Other Entities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,440,968	\$ 4,440,968
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,851	\$ 33,000	\$ -	\$ 27,991,750	\$ 28,106,601
	1. Homeland Security Operations											
	Classified Positions		\$ 2,812,594	\$ -	\$ -	\$ -	\$ 2,812,594	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services		\$ 106,470	\$ 302,325	\$ -	\$ 560,000	\$ 968,795	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating		\$ 116,842	\$ 744,557	\$ -	\$ 4,021,000	\$ 4,882,399	\$ -	\$ -	\$ -	\$ -	\$ -
	Amber Alert		\$ 48,753	\$ -	\$ -	\$ -	\$ 48,753	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 3,084,659	\$ 1,046,882	\$ -	\$ 4,581,000	\$ 8,712,541	\$ -	\$ -	\$ -	\$ -	\$ -
	2. Homeland Security Alloc.											
	Classified Positions		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services		\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating		\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Municipalities		\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Counties		\$ -	\$ -	\$ -	\$ 8,700,000	\$ 8,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to State Agencies		\$ -	\$ -	\$ -	\$ 11,757,353	\$ 11,757,353	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Other Entities		\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ -	\$ -	\$ -	\$ 27,707,353	\$ 27,707,353	\$ -	\$ -	\$ -	\$ -	\$ -
F. Special Operations												
	Classified Positions		\$ 1,418,907	\$ -	\$ -	\$ -	\$ 1,418,907	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services		\$ 61,391	\$ 22,000	\$ -	\$ 20,000	\$ 103,391	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating		\$ 55,074	\$ 1,109,985	\$ -	\$ 125,000	\$ 1,290,059	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 1,535,372	\$ 1,131,985	\$ -	\$ 145,000	\$ 2,812,357	\$ -	\$ -	\$ -	\$ -	\$ -
G. CJIS/Fusion Center												
	Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825,000	\$ 915,137	\$ -	\$ -	\$ 3,740,137
	Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,629	\$ 547,119	\$ -	\$ 400,954	\$ 995,702
	Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,966	\$ 1,800,098	\$ -	\$ 1,222,119	\$ 3,331,183
	Amber Alert		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,753	\$ -	\$ -	\$ -	\$ 48,753
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,230,348	\$ 3,262,354	\$ -	\$ 1,623,073	\$ 8,115,775
H. Counter-Terrorism												
	Classified Positions		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,406,264	\$ 75,802	\$ -	\$ -	\$ 2,482,066
	Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,391	\$ -	\$ -	\$ 20,000	\$ 181,391
	Other Operating		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,916	\$ 1,606,044	\$ -	\$ 2,827,765	\$ 4,530,725
	Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,664,571	\$ 1,681,846	\$ -	\$ 2,847,765	\$ 7,194,182
III. Employee Benefits												
	Employer Contributions		\$ 8,282,180	\$ 1,528,785	\$ -	\$ 515,822	\$ 10,326,787	\$ 8,756,230	\$ 1,572,189	\$ -	\$ 518,822	\$ 10,847,241
	Employee Pay Increase		\$ 782,372	\$ -	\$ -	\$ -	\$ 782,372	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 9,064,552	\$ 1,528,785	\$ -	\$ 515,822	\$ 11,109,159	\$ 8,756,230	\$ 1,572,189	\$ -	\$ 518,822	\$ 10,847,241
Agency Total			\$ 34,252,390	\$ 19,541,585	\$ -	\$ 36,268,454	\$ 90,062,429	\$ 35,641,120	\$ 23,528,045	\$ -	\$ 36,268,454	\$ 95,437,619
Nonrecurring Appropriations												
	P 90.20 - Personal Svc/Opes		\$ 1,701,000	\$ -	\$ -	\$ -	\$ 1,701,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Forensic Equipment		\$ 1,134,994	\$ -	\$ -	\$ -	\$ 1,134,994	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Law Enforcement Operating		\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - CJIS/IT Equipment		\$ 4,777,000	\$ -	\$ -	\$ -	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Vehicles		\$ 840,000	\$ -	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Computer Equipment		\$ 138,500	\$ -	\$ -	\$ -	\$ 138,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Vehicle Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
	Computer Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 803,510	\$ -	\$ -	\$ -	\$ 803,510
	Computer Software		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,295	\$ -	\$ -	\$ -	\$ 346,295
	Law Enforcement Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 739,980	\$ -	\$ -	\$ -	\$ 739,980
	Maintenance Fees		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Total		\$ 8,741,494	\$ -	\$ -	\$ -	\$ 8,741,494	\$ 2,519,785	\$ -	\$ -	\$ -	\$ 2,519,785



Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Chief		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ 281,666	18.1%	\$ -	-	\$ -	-	\$ -	-	\$ 281,666	18.1%
	Other Personal Services		\$ -	-	\$ 37,578	39.6%	\$ -	-	\$ -	-	\$ 37,578	39.6%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 281,666	16.5%	\$ 37,578	3.9%	\$ -	-	\$ -	-	\$ 319,244	12.0%
II. Programs and Services												
A. Investigative Services												
	Classified Positions		\$ 8,873,623	-	\$ 167,600	-	\$ -	-	\$ -	-	\$ 9,041,223	-
	Other Personal Services		\$ 253,462	-	\$ 41,602	-	\$ -	-	\$ 11,793	-	\$ 306,857	-
	Other Operating		\$ 641,303	-	\$ 2,051,953	-	\$ -	-	\$ 497,297	-	\$ 3,190,553	-
	Agent Operations		\$ 92,625	-	\$ -	-	\$ -	-	\$ -	-	\$ 92,625	-
	Meth Lab Clean Up		\$ 1,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,000,000	-
	Total		\$ 10,861,013	-	\$ 2,261,155	-	\$ -	-	\$ 509,090	-	\$ 13,631,258	-
	1. Investigation - Regions											
	Classified Positions		\$ (6,603,590)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (6,603,590)	-100.0%
	Other Personal Services		\$ (96,550)	-100.0%	\$ (248,800)	-100.0%	\$ -	-	\$ -	-	\$ (345,350)	-100.0%
	Other Operating		\$ (363,683)	-100.0%	\$ (1,577,976)	-100.0%	\$ -	-	\$ (73,779)	-100.0%	\$ (2,015,439)	-100.0%
	Agent Operations		\$ (92,625)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (92,625)	-100.0%
	Total		\$ (7,156,448)	-100.0%	\$ (1,826,776)	-100.0%	\$ -	-	\$ (73,779)	-100.0%	\$ (9,057,003)	-100.0%
	2. Investigation - Special											
	Classified Positions		\$ (2,159,624)	-100.0%	\$ (134,690)	-100.0%	\$ -	-	\$ -	-	\$ (2,294,314)	-100.0%
	Other Personal Services		\$ (91,952)	-100.0%	\$ (43,602)	-100.0%	\$ -	-	\$ -	-	\$ (135,554)	-100.0%
	Other Operating		\$ (105,930)	-100.0%	\$ (211,977)	-100.0%	\$ -	-	\$ -	-	\$ (317,907)	-100.0%
	Total		\$ (2,357,506)	-100.0%	\$ (390,269)	-100.0%	\$ -	-	\$ -	-	\$ (2,747,775)	-100.0%
B. Forensic Services												
	Classified Positions		\$ 903,333	25.8%	\$ (548,865)	-51.3%	\$ -	-	\$ -	-	\$ 354,468	7.8%
	Other Personal Services		\$ -	0.0%	\$ 276,131	200.4%	\$ -	-	\$ 160,400	46.0%	\$ 436,531	67.0%
	Other Operating		\$ (801,745)	-66.4%	\$ 1,061,000	51.8%	\$ -	-	\$ (544,946)	-19.4%	\$ (285,691)	-4.7%
	DNA Database Program		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Breathtesting Site Videotaping		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Implied Consent		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 101,588	2.0%	\$ 788,266	20.3%	\$ -	-	\$ (384,546)	-12.2%	\$ 505,308	4.2%
C. Data Center												
	Classified Positions		\$ (190,000)	-8.7%	\$ (743,495)	-100.0%	\$ -	-	\$ -	-	\$ (933,495)	-31.8%
	Other Personal Services		\$ -	0.0%	\$ (82,424)	-36.0%	\$ -	-	\$ (72,000)	-100.0%	\$ (154,424)	-38.8%
	Other Operating		\$ -	0.0%	\$ 750,000	16.1%	\$ -	-	\$ (11,000)	-100.0%	\$ 739,000	15.6%
	Total		\$ (190,000)	-8.0%	\$ (75,919)	-1.3%	\$ -	-	\$ (83,000)	-100.0%	\$ (348,919)	-4.3%
D. Regulatory												
	Classified Positions		\$ (200,000)	-22.9%	\$ 143,748	13.5%	\$ -	-	\$ -	-	\$ (56,252)	-2.9%
	Other Personal Services		\$ -	0.0%	\$ 56,940	40.9%	\$ -	-	\$ -	-	\$ 56,940	29.7%
	Other Operating		\$ -	0.0%	\$ 150,000	7.7%	\$ -	-	\$ -	-	\$ 150,000	7.3%
	Meth Lab Clean-up		\$ (1,000,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,000,000)	-100.0%
	Total		\$ (1,200,000)	-59.4%	\$ 350,688	11.1%	\$ -	-	\$ -	-	\$ (849,312)	-18.4%
E. Homeland Security												
I.E. Homeland Security Programs												
	Classified Positions		\$ 73,010	-	\$ -	-	\$ -	-	\$ 187,363	-	\$ 260,373	-
	Other Personal Services		\$ 8,841	-	\$ -	-	\$ -	-	\$ 356,477	-	\$ 365,318	-
	Other Operating		\$ -	-	\$ 33,000	-	\$ -	-	\$ 232,686	-	\$ 265,686	-
	Alloc. to Municipalities		\$ -	-	\$ -	-	\$ -	-	\$ 3,640,450	-	\$ 3,640,450	-
	Alloc. to Counties		\$ -	-	\$ -	-	\$ -	-	\$ 8,988,493	-	\$ 8,988,493	-
	Alloc. to State Agencies		\$ -	-	\$ -	-	\$ -	-	\$ 10,145,313	-	\$ 10,145,313	-
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	-	\$ 4,440,960	-	\$ 4,440,960	-
	Total		\$ 81,851	-	\$ 33,000	-	\$ -	-	\$ 27,991,750	-	\$ 28,106,601	-
	1. Homeland Security Operations											
	Classified Positions		\$ (2,812,594)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (2,812,594)	-100.0%
	Other Personal Services		\$ (106,470)	-100.0%	\$ (302,325)	-100.0%	\$ -	-	\$ (560,000)	-100.0%	\$ (968,795)	-100.0%
	Other Operating		\$ (116,842)	-100.0%	\$ (744,557)	-100.0%	\$ -	-	\$ (4,021,000)	-100.0%	\$ (4,882,399)	-100.0%
	Amber Alert		\$ (48,753)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (48,753)	-100.0%
	Total		\$ (3,084,659)	-100.0%	\$ (1,046,882)	-100.0%	\$ -	-	\$ (4,581,000)	-100.0%	\$ (8,712,541)	-100.0%
	2. Homeland Security Alloc.											
	Classified Positions		\$ -	-	\$ -	-	\$ -	-	\$ (200,000)	-100.0%	\$ (200,000)	-100.0%
	Other Personal Services		\$ -	-	\$ -	-	\$ -	-	\$ (200,000)	-100.0%	\$ (200,000)	-100.0%
	Other Operating		\$ -	-	\$ -	-	\$ -	-	\$ (50,000)	-100.0%	\$ (50,000)	-100.0%
	Alloc. to Municipalities		\$ -	-	\$ -	-	\$ -	-	\$ (3,600,000)	-100.0%	\$ (3,600,000)	-100.0%
	Alloc. to Counties		\$ -	-	\$ -	-	\$ -	-	\$ (8,700,000)	-100.0%	\$ (8,700,000)	-100.0%
	Alloc. to State Agencies		\$ -	-	\$ -	-	\$ -	-	\$ (11,757,353)	-100.0%	\$ (11,757,353)	-100.0%
	Alloc. to Other Entities		\$ -	-	\$ -	-	\$ -	-	\$ (3,200,000)	-100.0%	\$ (3,200,000)	-100.0%
	Total		\$ -	-	\$ -	-	\$ -	-	\$ (27,707,353)	-100.0%	\$ (27,707,353)	-100.0%
F. Special Operations												
	Classified Positions		\$ (1,418,907)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,418,907)	-100.0%
	Other Personal Services		\$ (61,391)	-100.0%	\$ (22,000)	-100.0%	\$ -	-	\$ (20,000)	-100.0%	\$ (103,391)	-100.0%
	Other Operating		\$ (55,074)	-100.0%	\$ (1,109,985)	-100.0%	\$ -	-	\$ (125,000)	-100.0%	\$ (1,290,059)	-100.0%
	Total		\$ (1,535,372)	-100.0%	\$ (1,131,985)	-100.0%	\$ -	-	\$ (145,000)	-100.0%	\$ (2,812,357)	-100.0%
G. CJIS/Fusion Center												
	Classified Positions		\$ 2,825,000	-	\$ 915,137	-	\$ -	-	\$ -	-	\$ 3,740,137	-
	Other Personal Services		\$ 47,629	-	\$ 547,119	-	\$ -	-	\$ 400,954	-	\$ 995,702	-
	Other Operating		\$ 308,966	-	\$ 1,800,098	-	\$ -	-	\$ 1,222,119	-	\$ 3,331,183	-
	Amber Alert		\$ 48,753	-	\$ -	-	\$ -	-	\$ -	-	\$ 48,753	-
	Total		\$ 3,230,348	-	\$ 3,262,354	-	\$ -	-	\$ 1,623,073	-	\$ 8,115,775	-
H. Counter-Terrorism												
	Classified Positions		\$ 2,406,264	-	\$ 75,802	-	\$ -	-	\$ -	-	\$ 2,482,066	-
	Other Personal Services		\$ 161,391	-	\$ -	-	\$ -	-	\$ 20,000	-	\$ 181,391	-
	Other Operating		\$ 95,916	-	\$ 1,606,044	-	\$ -	-	\$ 2,827,765	-	\$ 4,530,725	-
	Total		\$ 2,664,571	-	\$ 1,681,846	-	\$ -	-	\$ 2,847,765	-	\$ 7,194,182	-
III. Employee Benefits												
	Employer Contributions		\$ 474,050	5.7%	\$ 43,404	2.8%	\$ -	-	\$ 3,000	0.6%	\$ 520,454	5.0%
	Employee Pay Increase		\$ (782,372)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (782,372)	-100.0%
	Total		\$ (308,322)	-3.4%	\$ 43,404	2.8%	\$ -	-	\$ 3,000	0.6%	\$ (261,918)	-2.4%
Agency Total												
			\$ 1,388,730	4.1%	\$ 3,908,460	20.4%	\$ -	-	\$ (0)	0.0%	\$ 5,375,190	6.0%
Nonrecurring Appropriations												
	P 90.20 - Personal Svc/Opes		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Forensic Equipment		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Law Enforcement Operating		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - CJIS/IT Equipment		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Vehicles		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Computer Equipment		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Vehicle Replacement		\$ 600,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 600,000	-
	Computer Equipment		\$ 803,510	-	\$ -	-	\$ -	-	\$ -	-	\$ 803,510	-
	Computer Software		\$ 346,295	-	\$ -	-	\$ -	-	\$ -	-	\$ 346,295	-
	Law Enforcement Equipment		\$ 739,980	-	\$ -	-	\$ -	-	\$ -	-	\$ 739,980	-
	Maintenance Fees		\$ 30,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 30,000	-
	Total		\$ 2,519,785	28.8%	\$ -	-	\$ -	-	\$ -	-	\$ 2,519,785	28.8%



DEPARTMENT OF PUBLIC SAFETY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$805,140 for 18 new Highway Patrol officers.
- ✿ A total of \$1,253,000 (\$593,000 recurring and \$660,000 non-recurring) to provide in-car wireless access in Highway Patrol vehicles. This capability would improve both efficiency – by allowing reports to be submitted from the road – and officer safety, by making it easier for officers to receive critical information from their dispatchers in real-time.
- ✿ An additional \$650,000 for trooper reclassification.
- ✿ \$1,460,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 660,000	Mobile Data Capability for Highway Patrol Vehicles.	
\$ 500,000	Vehicle Replacement – Highway Patrol.	
\$ 300,000	Roof Repair and Maintenance – Highway Patrol County and District Offices.	

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
63.1	Special Events Traffic Control	Delete
<i>The proviso prohibits the Highway Patrol from charging a fee for providing traffic control for special events, without the General Assembly's approval. The Highway Patrol estimates that these services currently cost the Department \$647,702 per year in increased overtime and other personnel costs, which is essentially a state subsidy for those events. In the past year, the City of Columbia began to receive reimbursement from the University of South Carolina for providing traffic control; elimination of this proviso would permit the state to begin to receive reimbursement for comparable work.</i>		
63.7	Retention of DMV Cash Transfer	Delete
<i>This proviso allows the Department to retain, expend, and carry forward funds transferred from the Department of Motor Vehicles pursuant to a 2009 law. Those funds have been fully expended, rendering this proviso obsolete.</i>		



Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget														
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total										
I. Administration																						
	Director	\$	114,400	\$	28,600	\$	-	\$	-	\$	143,000	\$	114,400	\$	28,600	\$	-	\$	-	\$	143,000	
	Classified Positions	\$	3,500,165	\$	238,935	\$	-	\$	-	\$	3,739,100	\$	3,605,171	\$	194,664	\$	-	\$	-	\$	3,799,835	
	Unclassified Positions	\$	108,763	\$	-	\$	-	\$	-	\$	108,763	\$	112,025	\$	-	\$	-	\$	-	\$	112,025	
	Other Personal Services	\$	164,700	\$	84,244	\$	-	\$	-	\$	248,944	\$	164,700	\$	107,701	\$	-	\$	-	\$	272,401	
	Other Operating	\$	37,481	\$	2,094,459	\$	-	\$	-	\$	2,131,940	\$	37,481	\$	2,116,523	\$	-	\$	-	\$	2,154,004	
	Debt Service	\$	-	\$	2,339,750	\$	-	\$	-	\$	2,339,750	\$	-	\$	2,338,500	\$	-	\$	-	\$	2,338,500	
	Total	\$	3,925,509	\$	4,785,988	\$	-	\$	-	\$	8,711,497	\$	4,033,777	\$	4,785,988	\$	-	\$	-	\$	8,819,765	
II. Programs and Services																						
A.1. Highway Patrol																						
	Classified Positions	\$	38,251,508	\$	4,000,000	\$	61,703	\$	-	\$	42,313,211	\$	40,706,053	\$	3,741,575	\$	89,500	\$	-	\$	44,537,128	
	Unclassified Positions	\$	111,454	\$	-	\$	-	\$	-	\$	111,454	\$	114,798	\$	-	\$	-	\$	-	\$	114,798	
	Other Personal Services	\$	906,160	\$	70,000	\$	1,500,000	\$	-	\$	2,476,160	\$	906,160	\$	330,000	\$	1,472,203	\$	-	\$	2,708,363	
	Other Operating	\$	652,700	\$	20,163,674	\$	1,695,183	\$	-	\$	22,511,557	\$	1,125,700	\$	20,156,595	\$	1,695,183	\$	-	\$	22,977,478	
	Total	\$	39,921,822	\$	24,233,674	\$	3,256,886	\$	-	\$	67,412,382	\$	42,852,711	\$	24,228,170	\$	3,256,886	\$	-	\$	70,337,767	
A.2. Illegal Immigration																						
	Classified Positions	\$	406,000	\$	-	\$	-	\$	-	\$	406,000	\$	418,180	\$	-	\$	-	\$	-	\$	418,180	
	Other Operating	\$	118,525	\$	-	\$	-	\$	-	\$	118,525	\$	118,525	\$	-	\$	-	\$	-	\$	118,525	
	Total	\$	524,525	\$	-	\$	-	\$	-	\$	524,525	\$	536,705	\$	-	\$	-	\$	-	\$	536,705	
B. State Transport Police																						
	Classified Positions	\$	2,030,242	\$	2,596,521	\$	-	\$	1,620,076	\$	6,246,839	\$	2,091,149	\$	2,653,854	\$	-	\$	1,762,163	\$	6,507,166	
	Unclassified Positions	\$	97,000	\$	-	\$	-	\$	-	\$	97,000	\$	99,910	\$	-	\$	-	\$	-	\$	99,910	
	Other Personal Services	\$	25,000	\$	116,923	\$	-	\$	367,891	\$	509,814	\$	25,000	\$	116,923	\$	-	\$	321,666	\$	463,589	
	Other Operating	\$	-	\$	5,220,765	\$	-	\$	2,019,339	\$	7,240,104	\$	-	\$	2,312,748	\$	-	\$	2,448,011	\$	4,760,759	
	Total	\$	2,152,242	\$	7,934,209	\$	-	\$	4,007,306	\$	14,093,757	\$	2,216,059	\$	5,083,525	\$	-	\$	4,531,840	\$	11,831,424	
C. Bureau of Protective Svc.																						
	Classified Positions	\$	1,591,486	\$	1,429,537	\$	-	\$	-	\$	3,021,023	\$	1,639,231	\$	1,020,000	\$	-	\$	-	\$	2,659,231	
	Other Personal Services	\$	-	\$	65,000	\$	-	\$	-	\$	65,000	\$	-	\$	62,402	\$	-	\$	-	\$	62,402	
	Other Operating	\$	-	\$	770,350	\$	-	\$	-	\$	770,350	\$	-	\$	21,805	\$	-	\$	-	\$	21,805	
	Total	\$	1,591,486	\$	2,264,887	\$	-	\$	-	\$	3,856,373	\$	1,639,231	\$	1,104,207	\$	-	\$	-	\$	2,743,438	
D. Hall Of Fame																						
	Classified Positions	\$	-	\$	137,000	\$	-	\$	-	\$	137,000	\$	-	\$	137,000	\$	-	\$	-	\$	137,000	
	Other Operating	\$	-	\$	126,000	\$	-	\$	-	\$	126,000	\$	-	\$	126,000	\$	-	\$	-	\$	126,000	
	Total	\$	-	\$	263,000	\$	-	\$	-	\$	263,000	\$	-	\$	263,000	\$	-	\$	-	\$	263,000	
E. Safety And Grants																						
	Classified Positions	\$	484,000	\$	140,810	\$	-	\$	1,749,600	\$	2,374,410	\$	498,520	\$	50,000	\$	-	\$	1,749,600	\$	2,298,120	
	Other Personal Services	\$	3,000	\$	300,000	\$	-	\$	315,000	\$	618,000	\$	3,000	\$	300,000	\$	-	\$	315,000	\$	618,000	
	Other Operating	\$	31,819	\$	320,000	\$	-	\$	6,531,320	\$	6,883,139	\$	31,819	\$	420,810	\$	-	\$	6,616,320	\$	7,068,949	
	Alloc. to Municipalities	\$	-	\$	75,000	\$	-	\$	4,700,000	\$	4,775,000	\$	-	\$	50,000	\$	-	\$	5,200,000	\$	5,250,000	
	Alloc. to Counties	\$	-	\$	75,000	\$	-	\$	5,625,000	\$	5,700,000	\$	-	\$	50,000	\$	-	\$	5,625,000	\$	5,675,000	
	Alloc. to State Agencies	\$	-	\$	300,000	\$	-	\$	6,608,908	\$	6,908,908	\$	-	\$	100,000	\$	-	\$	6,775,000	\$	6,875,000	
	Alloc. to Other Entities	\$	-	\$	500,000	\$	-	\$	7,175,000	\$	7,675,000	\$	-	\$	475,000	\$	-	\$	7,175,000	\$	7,650,000	
	Total	\$	518,819	\$	1,710,810	\$	-	\$	32,704,828	\$	34,934,457	\$	533,339	\$	1,445,810	\$	-	\$	33,455,920	\$	35,435,069	
III. Employee Benefits																						
	Employer Contributions	\$	19,984,062	\$	4,000,328	\$	440,000	\$	1,483,997	\$	25,908,387	\$	20,590,287	\$	3,945,724	\$	440,000	\$	1,541,479	\$	26,417,490	
	Employee Pay Increase	\$	1,735,504	\$	-	\$	-	\$	-	\$	1,735,504	\$	-	\$	-	\$	-	\$	-	\$	-	
	Total	\$	21,719,566	\$	4,000,328	\$	440,000	\$	1,483,997	\$	27,643,891	\$	20,590,287	\$	3,945,724	\$	440,000	\$	1,541,479	\$	26,417,490	
Agency Total			\$	70,353,969	\$	45,192,896	\$	3,696,886	\$	38,196,131	\$	157,439,882	\$	72,402,109	\$	40,756,424	\$	3,696,886	\$	39,529,239	\$	156,394,658
Nonrecurring Appropriations																						
	P 90.20 - Emergency Comm. Eqpl.	\$	3,250,000	\$	-	\$	-	\$	-	\$	3,250,000	\$	-	\$	-	\$	-	\$	-	\$	-	
	P90.20 Protective Svc. Equip.	\$	44,700	\$	-	\$	-	\$	-	\$	44,700	\$	-	\$	-	\$	-	\$	-	\$	-	
	P 90.20 - Vehicles	\$	1,000,000	\$	-	\$	-	\$	-	\$	1,000,000	\$	-	\$	-	\$	-	\$	-	\$	-	
	Vehicle Replacement	\$	-	\$	-	\$	-	\$	-	\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	500,000	
	DPS Facilities Roofing Project	\$	-	\$	-	\$	-	\$	-	\$	-	\$	300,000	\$	-	\$	-	\$	-	\$	300,000	
	Mobile Data Costs	\$	-	\$	-	\$	-	\$	-	\$	-	\$	660,000	\$	-	\$	-	\$	-	\$	660,000	
	Trooper Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	3,000,000	\$	2,000,000	\$	-	\$	5,000,000	
	Total	\$	4,294,700	\$	-	\$	-	\$	-	\$	4,294,700	\$	1,460,000	\$	3,000,000	\$	2,000,000	\$	-	\$	6,460,000	



Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Director		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ 105,006	3.0%	\$ (44,271)	-18.5%	\$ -	-	\$ -	-	\$ 60,735	1.6%
	Unclassified Positions		\$ 3,262	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,262	3.0%
	Other Personal Services		\$ -	0.0%	\$ 23,457	27.8%	\$ -	-	\$ -	-	\$ 23,457	9.4%
	Other Operating		\$ -	0.0%	\$ 22,064	1.1%	\$ -	-	\$ -	-	\$ 22,064	1.0%
	Debt Service		\$ -	-	\$ (1,250)	-0.1%	\$ -	-	\$ -	-	\$ (1,250)	-0.1%
	Total		\$ 108,268	2.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 108,268	1.2%
II. Programs and Services												
A.1. Highway Patrol												
	Classified Positions		\$ 2,454,545	6.4%	\$ (258,425)	-8.5%	\$ 27,797	45.0%	\$ -	-	\$ 2,223,917	5.3%
	Unclassified Positions		\$ 3,344	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,344	3.0%
	Other Personal Services		\$ -	0.0%	\$ 260,000	371.4%	\$ (27,797)	-1.9%	\$ -	-	\$ 232,203	9.4%
	Other Operating		\$ 473,000	72.5%	\$ (7,079)	0.0%	\$ -	0.0%	\$ -	-	\$ 465,921	2.1%
	Total		\$ 2,930,889	7.3%	\$ (5,504)	0.0%	\$ -	0.0%	\$ -	-	\$ 2,925,385	4.3%
A.2. Illegal Immigration												
	Classified Positions		\$ 12,180	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 12,180	3.0%
	Other Operating		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 12,180	2.3%	\$ -	-	\$ -	-	\$ -	-	\$ 12,180	2.3%
B. State Transport Police												
	Classified Positions		\$ 60,907	3.0%	\$ 57,333	2.2%	\$ -	-	\$ 142,087	8.8%	\$ 260,327	4.2%
	Unclassified Positions		\$ 2,910	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,910	3.0%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ (46,225)	-12.6%	\$ (46,225)	-9.1%
	Other Operating		\$ -	-	\$ (2,908,017)	-55.7%	\$ -	-	\$ 428,872	21.2%	\$ (2,479,345)	-34.2%
	Total		\$ 63,817	3.0%	\$ (2,850,684)	-35.9%	\$ -	-	\$ 524,534	13.1%	\$ (2,282,333)	-16.1%
C. Bureau of Protective Svc.												
	Classified Positions		\$ 47,745	3.0%	\$ (409,537)	-28.0%	\$ -	-	\$ -	-	\$ (361,792)	-12.0%
	Other Personal Services		\$ -	-	\$ (2,598)	-4.0%	\$ -	-	\$ -	-	\$ (2,598)	-4.0%
	Other Operating		\$ -	-	\$ (748,545)	-97.2%	\$ -	-	\$ -	-	\$ (748,545)	-97.2%
	Total		\$ 47,745	3.0%	\$ (1,160,680)	-51.2%	\$ -	-	\$ -	-	\$ (1,112,935)	-28.9%
D. Hall Of Fame												
	Classified Positions		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
E. Safety And Grants												
	Classified Positions		\$ 14,520	3.0%	\$ (90,810)	-94.5%	\$ -	-	\$ -	0.0%	\$ (76,290)	-3.2%
	Other Personal Services		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating		\$ -	0.0%	\$ 100,810	31.5%	\$ -	-	\$ 85,000	1.3%	\$ 185,810	2.7%
	Alloc. to Municipalities		\$ -	-	\$ (25,000)	-33.3%	\$ -	-	\$ 500,000	10.6%	\$ 475,000	9.9%
	Alloc. to Counties		\$ -	-	\$ (25,000)	-33.3%	\$ -	-	\$ -	0.0%	\$ (25,000)	-0.4%
	Alloc. to State Agencies		\$ -	-	\$ (200,000)	-66.7%	\$ -	-	\$ 168,092	2.5%	\$ (33,908)	-0.5%
	Alloc. to Other Entities		\$ -	-	\$ (25,000)	-5.0%	\$ -	-	\$ -	0.0%	\$ (25,000)	-0.3%
	Total		\$ 14,520	2.8%	\$ (285,000)	-15.5%	\$ -	-	\$ 751,092	2.3%	\$ 500,812	1.4%
III. Employee Benefits												
	Employer Contributions		\$ 606,225	3.0%	\$ (154,604)	-3.9%	\$ -	0.0%	\$ 57,482	3.9%	\$ 509,103	2.0%
	Employee Pay Increase		\$ (1,735,504)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,735,504)	-100.0%
	Total		\$ (1,129,279)	-5.2%	\$ (154,604)	-3.9%	\$ -	0.0%	\$ 57,482	3.9%	\$ (1,226,401)	-4.4%
Agency Total			\$ 2,048,140	2.8%	\$ (4,438,472)	-9.8%	\$ -	0.0%	\$ 1,333,108	3.5%	\$ (1,055,224)	-0.7%
Nonrecurring Appropriations												
	P 90.20 - Emergency Comm. Eqpt.		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P90.20 Protective Svc. Equip.		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Vehicles		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Vehicle Replacement		\$ 500,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 500,000	-
	DPS Facilities Roofing Project		\$ 300,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 300,000	-
	Mobile Data Costs		\$ 660,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 660,000	-
	Trooper Equipment		\$ -	-	\$ 3,000,000	-	\$ 2,000,000	-	\$ -	-	\$ 5,000,000	-
	Total		\$ 1,460,000	-	\$ 3,000,000	-	\$ 2,000,000	-	\$ -	-	\$ 6,460,000	-



LAW ENFORCEMENT TRAINING COUNCIL

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$223,992 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 147,492	Replacement of Domestic Water Supply Lines.	
\$ 76,500	Replacement of Audio/Video Classroom Equipment.	

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
64.1	CJA-Federal, Other Flow Through Funds	Codify
<i>This proviso permits the Law Enforcement Training Council to expend current year earmarked and federal funds on prior year obligations, in order to complete projects associated with the Criminal Justice Academy.</i>		
64.2	CJA-Retention of Emergency Expenditure Refunds	Codify
<i>This proviso authorizes the Council to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget														
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total										
I. Administration																					
	Executive Director	\$	-	\$	90,000	\$	-	\$	90,000	\$	-	\$	90,000								
	Classified Positions	\$	-	\$	2,387,931	\$	-	\$	2,387,931	\$	-	\$	2,387,931								
	Other Personal Services	\$	-	\$	47,000	\$	-	\$	47,000	\$	-	\$	47,000								
	Other Operating	\$	-	\$	1,590,310	\$	-	\$	1,590,310	\$	327,336	\$	1,917,646								
	ETV - Training of Law Enf.	\$	574,244	\$	-	\$	-	\$	574,244	\$	574,244	\$	-	\$	574,244						
	Total	\$	574,244	\$	4,115,241	\$	-	\$	-	\$	4,689,485	\$	901,580	\$	4,115,241	\$	-	\$	-	\$	5,016,821
II. Training																					
	Classified Positions	\$	371,285	\$	2,734,522	\$	-	\$	-	\$	3,105,807	\$	-	\$	2,734,522	\$	-	\$	-	\$	2,734,522
	Other Personal Services	\$	-	\$	20,000	\$	-	\$	192,988	\$	212,988	\$	-	\$	20,000	\$	-	\$	192,988	\$	212,988
	Other Operating	\$	-	\$	3,817,193	\$	-	\$	245,312	\$	4,062,505	\$	300,000	\$	3,817,193	\$	-	\$	245,312	\$	4,362,505
	Total	\$	371,285	\$	6,571,715	\$	-	\$	438,300	\$	7,381,300	\$	300,000	\$	6,571,715	\$	-	\$	438,300	\$	7,310,015
III. Employee Benefits																					
	Employer Contributions	\$	242,215	\$	1,533,044	\$	-	\$	61,700	\$	1,836,959	\$	-	\$	1,533,044	\$	-	\$	61,700	\$	1,594,744
	Employee Pay Increase	\$	13,836	\$	-	\$	-	\$	-	\$	13,836	\$	-	\$	-	\$	-	\$	-	\$	-
	Total	\$	256,051	\$	1,533,044	\$	-	\$	61,700	\$	1,850,795	\$	-	\$	1,533,044	\$	-	\$	61,700	\$	1,594,744
Agency Total		\$	1,201,580	\$	12,220,000	\$	-	\$	500,000	\$	13,921,580	\$	1,201,580	\$	12,220,000	\$	-	\$	500,000	\$	13,921,580
Nonrecurring Appropriations																					
	Replace A/V Equipment	\$	-	\$	-	\$	-	\$	-	\$	-	\$	76,500	\$	-	\$	-	\$	-	\$	76,500
	Replace Domestic Water Supply Lines	\$	-	\$	-	\$	-	\$	-	\$	-	\$	147,492	\$	-	\$	-	\$	-	\$	147,492
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	223,992	\$	-	\$	-	\$	-	\$	223,992



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Executive Director	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 327,336	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ 327,336	20.6%
	ETV - Training of Law Enf.	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 327,336	57.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 327,336	7.0%
II. Training											
	Classified Positions	\$ (371,285)	-100.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (371,285)	-12.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 300,000	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 300,000	7.4%
	Total	\$ (71,285)	-19.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (71,285)	-1.0%
III. Employee Benefits											
	Employer Contributions	\$ (242,215)	-100.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (242,215)	-13.2%
	Employee Pay Increase	\$ (13,836)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (13,836)	-100.0%
	Total	\$ (256,051)	-100.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (256,051)	-13.8%
Agency Total											
		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
Nonrecurring Appropriations											
	Replace A/V Equipment	\$ 76,500	-	\$ -	-	\$ -	-	\$ -	-	\$ 76,500	-
	Replace Domestic Water Supply Lines	\$ 147,492	-	\$ -	-	\$ -	-	\$ -	-	\$ 147,492	-
	Total	\$ 223,992	-	\$ -	-	\$ -	-	\$ -	-	\$ 223,992	-



DEPARTMENT OF CORRECTIONS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$1,743,000 spread across a variety of lines in order to continue the operations of the state's correctional facilities and also to provide 3% raises for front-line positions in Tier III prisons, which are the most dangerous, and where it is most difficult to attract and retain staff.
- ✿ An increase of \$1,220,500 for Case Services, which includes funds for improved mental health services in correctional facilities, plus substance abuse services for the Young Offender Parole and Reentry Services program.
- ✿ \$9,993,257 from various non-recurring fund sources.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 3,635,000	Deferred Maintenance and Renovation.	
\$ 2,542,000	Security / Detention Systems and Equipment.	
\$ 1,000,000	Inmate Security and Support Vehicles.	
\$ 700,000	Broad River Complex Sewer System Upgrade – Phase I.	
\$ 489,357	Food Service Institutional Equipment.	
\$ 236,900	Construction of Security Towers – Lee Correctional Institution.	
\$ 100,000	Center Pivot Irrigation System.	
\$ 40,000	Weapons Replacement.	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 1,000,000	Statewide Paving.	
\$ 250,000	IT Infrastructure Upgrade.	

Provisos

- ✿ There are 26 provisos in this section; the budget proposes to amend 2, codify 13, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
65.1	Canteen Operations	Codify
<i>This proviso authorizes the Department to retain canteen revenues, provided they are applied toward the continued operation of those facilities.</i>		
65.2	E. H. Cooper Trust Fund	Codify
<i>This proviso allows unclaimed inmate account balances to be transferred to the Inmate Welfare Fund.</i>		
65.4	Funding Through State Criminal Assistance Program	Codify
<i>This proviso authorizes the Department to receive federal funds to offset the cost of housing illegal aliens.</i>		
65.5	Remedial Education Funding	Codify
<i>The proviso authorizes the Department to compel an inmate functioning at less than an eighth-grade level to participate in educational programs.</i>		
65.7	Social Security Administration Funding	Codify
<i>The Social Security Administration offers payment for information on incarcerated recipients; the proviso allows the Department to use those funds to partially offset inmate housing costs.</i>		
65.8	Medical Expenses	Codify
<i>The proviso authorizes the Department to charge a nominal fee for inmate medical visits and prescriptions.</i>		
65.9	Prison Industry Funds	Codify
<i>The proviso broadly empowers the Director to apply prison industry funds towards projects or services benefitting inmates, or towards the general operating costs of the agency.</i>		
65.13	Funds From Vehicle Cleaning	Codify
<i>The proviso allows revenues generated by the activities of adult work activity centers to be placed in a special account with the proceeds to be used to promote general inmate welfare.</i>		
65.14	Release of Inmates	Codify
<i>This proviso allows the Department to release inmates on the first day of the month in which their terms (provided that they exceed six months) are completed. This clustering saves the Department money.</i>		
65.17	Inmate Insurance Policies	Codify
<i>The proviso allows the Department to collect private health information regarding inmates and to file claims against an inmate's private health insurance, if available.</i>		
65.18	Work Release Transportation Fee	Amend and codify

The proviso allows the Department to charge participants in the work release program \$4 daily, if their transportation is provided by the Department. The Executive Budget proposes to strike the reference to that specific rate, and instead, to allow it to be set by the Department.

65.22 Inmate Barbering Program

Codify

The proviso exempts inmate barbers from certain state licensing restrictions.

65.23 Executed Inmate Autopsy

Codify

The proviso suspends certain requirements for autopsies when the Department executes inmates.

65.24 Recoupment of Expenses Associated with Inmate Cremation

Codify

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

65.26 Cell Phone Interdiction

Amend and codify

The proviso allows the Department to assess a charge for inmate pay phone calls, with the proceeds used to pay for the Department's costs to interdict unauthorized cell phone calls. The Executive Budget supports the Department's request to correct a minor typographical error.

65.27 Wateree River Correctional Institution
NEW

Establish

The Executive Budget supports the Department's request for a proviso allowing for inmate labor to be used to complete work on the Wateree River Correctional Institution's Radium-Drinking Water Compliance Project.

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Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration												
	Commissioner		\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746	\$ 144,746	\$ -	\$ -	\$ -	\$ 144,746
	Classified Positions		\$ 5,800,697	\$ 415,291	\$ -	\$ -	\$ 6,215,988	\$ 6,745,726	\$ 415,291	\$ -	\$ -	\$ 7,161,017
	Unclassified Positions		\$ 308,500	\$ -	\$ -	\$ -	\$ 308,500	\$ 453,741	\$ -	\$ -	\$ -	\$ 453,741
	Other Personal Services		\$ 336,805	\$ 87,209	\$ -	\$ 8,325	\$ 432,339	\$ 702,656	\$ 87,209	\$ -	\$ -	\$ 789,865
	Other Operating		\$ 3,940,363	\$ 926,500	\$ -	\$ 67,589	\$ 4,934,452	\$ 4,000,000	\$ 926,500	\$ -	\$ 27,000	\$ 4,953,500
	Case Services		\$ 1,138	\$ -	\$ -	\$ -	\$ 1,138	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 10,532,249	\$ 1,429,000	\$ -	\$ 75,914	\$ 12,037,163	\$ 12,046,869	\$ 1,429,000	\$ -	\$ 27,000	\$ 13,502,869
II. Programs & Services												
A. Housing & Supervision												
	Classified Positions		\$ 170,844,983	\$ 2,476,731	\$ -	\$ -	\$ 173,321,714	\$ 174,690,129	\$ 2,476,731	\$ -	\$ -	\$ 177,166,860
	Unclassified Positions		\$ 510,943	\$ -	\$ -	\$ -	\$ 510,943	\$ 713,213	\$ -	\$ -	\$ -	\$ 713,213
	Other Personal Services		\$ 3,500,271	\$ 489,489	\$ -	\$ -	\$ 3,989,760	\$ 6,394,314	\$ 489,489	\$ -	\$ 214,000	\$ 7,097,803
	Other Operating		\$ 71,597,190	\$ 13,069,050	\$ -	\$ 232,008	\$ 84,898,248	\$ 70,723,759	\$ 13,334,050	\$ -	\$ 944,500	\$ 85,002,309
	Case Services		\$ 14,818,733	\$ 3,050,000	\$ -	\$ -	\$ 17,868,733	\$ 16,039,233	\$ 3,050,000	\$ -	\$ -	\$ 19,089,233
	Total		\$ 261,272,120	\$ 19,085,270	\$ -	\$ 232,008	\$ 280,589,398	\$ 268,560,648	\$ 19,350,270	\$ -	\$ 1,158,500	\$ 289,069,418
B. Quota Elimination Quota Elimination												
			\$ 1,967,720	\$ -	\$ -	\$ -	\$ 1,967,720	\$ 1,967,720	\$ -	\$ -	\$ -	\$ 1,967,720
C. Work & Vocational Activities												
	Classified Positions		\$ 1,007,080	\$ 6,102,243	\$ -	\$ -	\$ 7,109,323	\$ 504,703	\$ 6,102,243	\$ -	\$ -	\$ 6,606,946
	Other Personal Services		\$ 286,390	\$ 9,551,550	\$ -	\$ -	\$ 9,837,940	\$ 351,131	\$ 9,551,550	\$ -	\$ -	\$ 9,902,681
	Other Operating		\$ 519,954	\$ 12,406,207	\$ -	\$ -	\$ 12,926,161	\$ 357,638	\$ 14,661,207	\$ -	\$ -	\$ 15,018,845
	Total		\$ 1,813,424	\$ 28,060,000	\$ -	\$ -	\$ 29,873,424	\$ 1,213,472	\$ 30,315,000	\$ -	\$ -	\$ 31,528,472
D. Palmetto USD 1												
	Classified Positions		\$ 806,025	\$ 183,692	\$ 3,600	\$ 1,200	\$ 994,517	\$ 648,000	\$ 75,000	\$ 2,500	\$ 24,000	\$ 749,500
	Unclassified Positions		\$ 1,372,008	\$ 685,700	\$ 234,000	\$ 130,300	\$ 2,422,008	\$ 1,625,000	\$ 1,200,000	\$ 245,000	\$ 244,700	\$ 3,314,700
	Other Personal Services		\$ 296,462	\$ 1,390,193	\$ 2,500	\$ -	\$ 1,689,155	\$ 740,000	\$ 230,000	\$ -	\$ 575,000	\$ 1,545,000
	Other Operating		\$ -	\$ 215,579	\$ 184,900	\$ 124,186	\$ 524,665	\$ -	\$ 795,000	\$ 214,072	\$ 738,500	\$ 1,747,572
	Total		\$ 2,474,495	\$ 2,475,164	\$ 425,000	\$ 255,686	\$ 5,630,345	\$ 3,013,000	\$ 2,300,000	\$ 461,572	\$ 1,582,200	\$ 7,356,772
E. Individual Growth/Motivation												
	Classified Positions		\$ 2,669,148	\$ -	\$ -	\$ -	\$ 2,669,148	\$ 2,666,163	\$ -	\$ -	\$ -	\$ 2,666,163
	Other Personal Services		\$ -	\$ 146,250	\$ -	\$ -	\$ 146,250	\$ 545,907	\$ 146,250	\$ -	\$ -	\$ 692,157
	Other Operating		\$ 85,045	\$ 163,750	\$ -	\$ -	\$ 248,795	\$ 84,747	\$ 348,750	\$ -	\$ -	\$ 433,497
	Total		\$ 2,754,193	\$ 310,000	\$ -	\$ -	\$ 3,064,193	\$ 3,296,817	\$ 495,000	\$ -	\$ -	\$ 3,791,817
F. Penal Facility Inspection Svc												
	Classified Positions		\$ 99,498	\$ -	\$ -	\$ -	\$ 99,498	\$ 102,483	\$ -	\$ -	\$ -	\$ 102,483
	Other Operating		\$ 5,950	\$ -	\$ -	\$ -	\$ 5,950	\$ 6,000	\$ -	\$ -	\$ -	\$ 6,000
	Total		\$ 105,448	\$ -	\$ -	\$ -	\$ 105,448	\$ 108,483	\$ -	\$ -	\$ -	\$ 108,483
III. Employee Benefits												
	Employer Contributions		\$ 79,035,097	\$ 3,656,125	\$ 54,605	\$ 42,100	\$ 82,787,927	\$ 79,554,338	\$ 3,831,289	\$ 54,605	\$ 399,300	\$ 83,839,532
	Employee Pay Increase		\$ 6,843,101	\$ -	\$ -	\$ -	\$ 6,843,101	\$ -	\$ -	\$ -	\$ -	\$ -
	Total		\$ 85,878,198	\$ 3,656,125	\$ 54,605	\$ 42,100	\$ 89,631,028	\$ 79,554,338	\$ 3,831,289	\$ 54,605	\$ 399,300	\$ 83,839,532
Agency Total												
			\$ 366,797,847	\$ 55,015,559	\$ 479,605	\$ 605,708	\$ 422,898,719	\$ 369,761,347	\$ 57,720,559	\$ 516,177	\$ 3,167,000	\$ 431,165,083
Nonrecurring Appropriations												
	P 90.20 - Wateree Drinking Water		\$ 6,000,000	\$ -	\$ -	\$ -	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Statewide Roof Replacement		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Statewide Maintenance		\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Victims Svc Case Mgmt		\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - SC SAVIN System		\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Allendale Waste Trmt.		\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 Infirmity Consolidation		\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Wateree Farm Irrigation		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Weapons Replacement		\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Observation Tower Lee Correctional		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 236,900	\$ -	\$ -	\$ -	\$ 236,900
	Security Systems and Equip.		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,542,000	\$ -	\$ -	\$ -	\$ 2,542,000
	Food Service Institutional Equipment		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 489,357	\$ -	\$ -	\$ -	\$ 489,357
	Weapons Replacement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000
	Support Transport Vehicle		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Statewide Paving		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Deferred Maintenance and Renovations		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,635,000	\$ -	\$ -	\$ -	\$ 3,635,000
	Center Pivot Irrigation Systems		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	IT Infrastructure Update		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Broad River Complex System Upgrade		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ -	\$ 700,000
	Total		\$ 12,790,000	\$ -	\$ -	\$ -	\$ 12,790,000	\$ 9,993,257	\$ -	\$ -	\$ -	\$ 9,993,257



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Commissioner	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 945,029	16.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 945,029	15.2%
	Unclassified Positions	\$ 145,241	47.1%	\$ -	-	\$ -	-	\$ -	-	\$ 145,241	47.1%
	Other Personal Services	\$ 365,851	108.6%	\$ -	0.0%	\$ -	-	\$ (8,325)	-100.0%	\$ 357,526	82.7%
	Other Operating	\$ 59,637	1.5%	\$ -	0.0%	\$ -	-	\$ (40,589)	-60.1%	\$ 19,048	0.4%
	Case Services	\$ (1,138)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,138)	-100.0%
	Total	\$ 1,514,620	14.4%	\$ -	0.0%	\$ -	-	\$ (48,914)	-64.4%	\$ 1,465,706	12.2%
II. Programs & Services											
A. Housing & Supervision											
	Classified Positions	\$ 3,845,146	2.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 3,845,146	2.2%
	Unclassified Positions	\$ 202,270	39.6%	\$ -	-	\$ -	-	\$ -	-	\$ 202,270	39.6%
	Other Personal Services	\$ 2,894,043	82.7%	\$ -	0.0%	\$ -	-	\$ 214,000	-	\$ 3,108,043	77.9%
	Other Operating	\$ (873,431)	-1.2%	\$ 265,000	2.0%	\$ -	-	\$ 712,492	307.1%	\$ 104,061	0.1%
	Case Services	\$ 1,220,500	8.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,220,500	6.8%
	Total	\$ 7,288,528	2.8%	\$ 265,000	1.4%	\$ -	-	\$ 926,492	399.3%	\$ 8,480,020	3.0%
B. Quota Elimination Quota Elimination											
		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
C. Work & Vocational Activities											
	Classified Positions	\$ (502,377)	-49.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (502,377)	-7.1%
	Other Personal Services	\$ 64,741	22.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 64,741	0.7%
	Other Operating	\$ (162,316)	-31.2%	\$ 2,255,000	18.2%	\$ -	-	\$ -	-	\$ 2,092,684	16.2%
	Total	\$ (599,952)	-33.1%	\$ 2,255,000	8.0%	\$ -	-	\$ -	-	\$ 1,655,048	5.5%
D. Palmetto USD 1											
	Classified Positions	\$ (158,025)	-19.6%	\$ (108,692)	-59.2%	\$ (1,100)	-30.6%	\$ 22,800	1900.0%	\$ (245,017)	-24.6%
	Unclassified Positions	\$ 252,992	18.4%	\$ 514,300	75.0%	\$ 11,000	4.7%	\$ 114,400	87.8%	\$ 892,692	36.9%
	Other Personal Services	\$ 443,538	149.6%	\$ (1,160,193)	-83.5%	\$ (2,500)	-100.0%	\$ 575,000	-	\$ (144,155)	-8.5%
	Other Operating	\$ -	-	\$ 579,421	268.8%	\$ 29,172	15.8%	\$ 614,314	494.7%	\$ 1,222,907	233.1%
	Total	\$ 538,505	21.8%	\$ (175,164)	-7.1%	\$ 36,572	8.8%	\$ 1,326,514	518.8%	\$ 1,726,427	30.7%
E. Individual Growth/Motivation											
	Classified Positions	\$ (2,985)	-0.1%	\$ -	-	\$ -	-	\$ -	-	\$ (2,985)	-0.1%
	Other Personal Services	\$ 545,907	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ 545,907	373.3%
	Other Operating	\$ (298)	-0.4%	\$ 185,000	113.0%	\$ -	-	\$ -	-	\$ 184,702	74.2%
	Total	\$ 542,624	19.7%	\$ 185,000	59.7%	\$ -	-	\$ -	-	\$ 727,624	23.7%
F. Penal Facility Inspection Svc											
	Classified Positions	\$ 2,985	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,985	3.0%
	Other Operating	\$ 50	0.8%	\$ -	-	\$ -	-	\$ -	-	\$ 50	0.8%
	Total	\$ 3,035	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ 3,035	2.9%
III. Employee Benefits											
	Employer Contributions	\$ 519,241	0.7%	\$ 175,164	4.8%	\$ -	0.0%	\$ 357,200	848.5%	\$ 1,051,605	1.3%
	Employee Pay Increase	\$ (6,843,101)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (6,843,101)	-100.0%
	Total	\$ (6,323,860)	-7.4%	\$ 175,164	4.8%	\$ -	0.0%	\$ 357,200	848.5%	\$ (5,791,496)	-6.5%
Agency Total											
		\$ 2,963,500	0.8%	\$ 2,705,000	4.9%	\$ 36,572	7.6%	\$ 2,561,292	422.9%	\$ 8,266,364	2.0%
Nonrecurring Appropriations											
	P 90.20 - Waterco Drinking Water	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Statewide Roof Replacement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Statewide Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Victims Svc Case Mgmt	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - SC SAVIN System	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Allendale Waste Trmtl.	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P90.20 Infirmary Consolidation	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Waterco Farm Irrigation	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Weapons Replacement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Observation Tower Lee Correctional	\$ 236,900	-	\$ -	-	\$ -	-	\$ -	-	\$ 236,900	-
	Security Systems and Equip.	\$ 2,542,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 2,542,000	-
	Food Service Institutional Equipment	\$ 489,357	-	\$ -	-	\$ -	-	\$ -	-	\$ 489,357	-
	Weapons Replacement	\$ 40,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 40,000	-
	Support Transport Vehicle	\$ 1,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,000,000	-
	Statewide Paving	\$ 1,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,000,000	-
	Deferred Maintenance and Renovations	\$ 3,635,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 3,635,000	-
	Center Point Irrigation Systems	\$ 100,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 100,000	-
	IT Infrastructure Update	\$ 250,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 250,000	-
	Broad River Complex System Upgrade	\$ 700,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 700,000	-
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



DEPARTMENT OF PROBATION, PARDON AND PAROLE SERVICES

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An increase of \$1,240,731 for the agency, as part of the ongoing implementation of Sentencing Reform, including:
 - \$300,363 for 6 positions in the Community-Based Offender Treatment Program, in which therapeutic behavioral specialists use evidence-based practices in order to prepare offenders for reintegration into their communities.
 - \$243,183 for 6 parole agents, to help improve the agent-offender ratio.
 - \$122,184 for 2 additional parole examination staff, to address the backlog of parole-eligible offenders who are awaiting evaluation.
 - \$75,000 for ongoing training, consulting, and systems development associated with the Violations and Incentives Matrix.
- ✿ \$900,000 from available non-recurring funds.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 500,000	Parole Automation System.	
\$ 400,000	Violations and Incentives Matrix.	

Provisos

- ✿ There are 6 provisos in this section; the budget proposes to amend 2 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
66.2	Interstate Compact Application Fee	Amend and codify
<i>This proviso authorizes the Department to charge offenders an application fee of up to \$100 when seeking to transfer into or out of South Carolina under the Interstate Compact. The Executive Budget proposes to strike the reference to that specific ceiling rate, and instead, to allow it to be set by the Department.</i>		
66.5	Offender Drug Testing Fee	Amend and codify
<i>This proviso authorizes the Department to charge offenders an drug testing fee of up to \$50 for this purpose. The Executive Budget proposes to strike the reference to that specific ceiling rate, and instead, to allow it to be set by the Department.</i>		
66.6	Public Service Employment Set-Up Fee	Codify
<i>This proviso authorizes the Department to charge adult offenders \$25 when they are ordered to public service employment. The Executive Budget proposes to strike the reference to that specific ceiling rate, and instead, to allow it to be set by the Department.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Executive Director	\$ 92,917	\$ -	\$ -	\$ -	\$ 92,917	\$ 92,917	\$ -	\$ -	\$ -	\$ 92,917
	Classified Positions	\$ 866,333	\$ 617,831	\$ -	\$ -	\$ 1,484,169	\$ 866,333	\$ 617,831	\$ -	\$ -	\$ 1,484,169
	Unclassified Positions	\$ 89,008	\$ -	\$ -	\$ -	\$ 89,008	\$ 89,008	\$ -	\$ -	\$ -	\$ 89,008
	Other Personal Services	\$ 85,000	\$ 32,596	\$ -	\$ -	\$ 117,596	\$ 85,000	\$ 32,596	\$ -	\$ -	\$ 117,596
	Other Operating	\$ -	\$ 158,182	\$ -	\$ -	\$ 158,182	\$ -	\$ 158,182	\$ -	\$ -	\$ 158,182
Total		\$ 1,133,263	\$ 808,609	\$ -	\$ -	\$ 1,941,872	\$ 1,133,263	\$ 808,609	\$ -	\$ -	\$ 1,941,872
II. Programs and Services											
A. Offender Programs											
	1. Offender Supervision										
	Classified Positions	\$ 8,365,689	\$ 13,954,260	\$ -	\$ -	\$ 22,319,949	\$ 8,781,265	\$ 13,954,260	\$ -	\$ -	\$ 22,735,525
	Unclassified Positions	\$ 185,255	\$ -	\$ -	\$ -	\$ 185,255	\$ 185,255	\$ -	\$ -	\$ -	\$ 185,255
	Other Personal Services	\$ 38,370	\$ 543,052	\$ -	\$ -	\$ 581,422	\$ 38,370	\$ 543,052	\$ -	\$ -	\$ 581,422
	Other Operating	\$ -	\$ 9,719,096	\$ -	\$ 50,000	\$ 9,769,096	\$ -	\$ 9,719,096	\$ -	\$ 50,000	\$ 9,769,096
	Case Services	\$ -	\$ 42,425	\$ -	\$ -	\$ 42,425	\$ -	\$ 42,425	\$ -	\$ -	\$ 42,425
Total		\$ 8,589,314	\$ 24,258,833	\$ -	\$ 50,000	\$ 32,898,147	\$ 9,004,890	\$ 24,258,833	\$ -	\$ 50,000	\$ 33,313,723
	2. Sex Offender Monitoring										
	Classified Positions	\$ 2,190,000	\$ -	\$ -	\$ -	\$ 2,190,000	\$ 2,190,000	\$ -	\$ -	\$ -	\$ 2,190,000
	Other Personal Service	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Other Operating	\$ 295,001	\$ 300,000	\$ -	\$ -	\$ 595,001	\$ 295,001	\$ 300,000	\$ -	\$ -	\$ 595,001
	Employer Contributions	\$ 660,283	\$ -	\$ -	\$ -	\$ 660,283	\$ 660,283	\$ -	\$ -	\$ -	\$ 660,283
Total		\$ 3,155,284	\$ 300,000	\$ -	\$ -	\$ 3,455,284	\$ 3,155,284	\$ 300,000	\$ -	\$ -	\$ 3,455,284
	3. Sentencing Reform										
	Classified Positions	\$ 1,690,000	\$ -	\$ -	\$ -	\$ 1,690,000	\$ 2,156,220	\$ -	\$ -	\$ -	\$ 2,156,220
	Other Personal Services	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	Other Operating	\$ 1,206,784	\$ -	\$ -	\$ -	\$ 1,206,784	\$ 1,281,784	\$ -	\$ -	\$ -	\$ 1,281,784
	Case Services	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000	\$ 340,000	\$ -	\$ -	\$ -	\$ 340,000
Total		\$ 3,256,784	\$ -	\$ -	\$ -	\$ 3,256,784	\$ 3,798,004	\$ -	\$ -	\$ -	\$ 3,798,004
B. Residential Programs											
	Spartanburg Residential Center	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	Charleston Restitution Center	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	Columbia Residential Center	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
Total		\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
C. Parole Board Operations											
	Parole & Pardon Bd	\$ 155,230	\$ -	\$ -	\$ -	\$ 155,230	\$ 155,230	\$ -	\$ -	\$ -	\$ 155,230
	Classified Positions	\$ 373,311	\$ 374,589	\$ -	\$ -	\$ 747,900	\$ 373,311	\$ 374,589	\$ -	\$ -	\$ 747,900
	Other Personal Services	\$ -	\$ 59,853	\$ -	\$ -	\$ 59,853	\$ -	\$ 59,853	\$ -	\$ -	\$ 59,853
	Other Operating	\$ -	\$ 67,132	\$ -	\$ -	\$ 67,132	\$ 500,000	\$ 67,132	\$ -	\$ -	\$ 567,132
	Case Services	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000
Total		\$ 528,541	\$ 546,574	\$ -	\$ -	\$ 1,075,115	\$ 1,028,541	\$ 546,574	\$ -	\$ -	\$ 1,575,115
III. Employee Benefits											
	Employer Contributions	\$ 4,545,334	\$ 5,034,476	\$ -	\$ -	\$ 9,579,810	\$ 4,842,859	\$ 5,034,476	\$ -	\$ -	\$ 9,877,335
	Employee Pay Increase	\$ 513,590	\$ -	\$ -	\$ -	\$ 513,590	\$ -	\$ -	\$ -	\$ -	\$ -
Total		\$ 5,058,924	\$ 5,034,476	\$ -	\$ -	\$ 10,093,400	\$ 4,842,859	\$ 5,034,476	\$ -	\$ -	\$ 9,877,335
Agency Total		\$ 21,722,110	\$ 31,173,492	\$ -	\$ 50,000	\$ 52,945,602	\$ 22,962,841	\$ 31,173,492	\$ -	\$ 50,000	\$ 54,186,333
Nonrecurring Appropriations											
	Violations and Incentives Matrix	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
	Pardon Process Automation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
Total		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 900,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Executive Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
II. Programs and Services											
A. Offender Programs											
	1. Offender Supervision										
	Classified Positions	\$ 415,576	5.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 415,576	1.9%
	Unclassified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ 415,576	4.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 415,576	1.3%
	2. Sex Offender Monitoring										
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Service	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employer Contributions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	3. Sentencing Reform										
	Classified Positions	\$ 456,220	27.9%	\$ -	-	\$ -	-	\$ -	-	\$ 456,220	27.9%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 75,000	5.2%	\$ -	-	\$ -	-	\$ -	-	\$ 75,000	5.2%
	Case Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ 541,220	19.8%	\$ -	-	\$ -	-	\$ -	-	\$ 541,220	19.8%
B. Residential Programs											
	Spartanburg Residential Center	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Charleston Restitution Center	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Columbia Residential Center	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
C. Parole Board Operations											
	Parole & Pardon Bd	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 500,000	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ 500,000	744.8%
	Case Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ 500,000	94.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 500,000	46.5%
III. Employee Benefits											
	Employer Contributions	\$ 297,525	6.5%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 297,525	3.1%
	Employee Pay Increase	\$ (513,590)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (513,590)	-100.0%
Total		\$ (216,065)	-4.3%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (216,065)	-2.1%
Agency Total		\$ 1,240,731	5.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 1,240,731	2.3%
Nonrecurring Appropriations											
	Violations and Incentives Matrix	\$ 400,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 400,000	-
	Pardon Process Automation	\$ 500,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 500,000	-
Total		\$ 900,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 900,000	-

DEPARTMENT OF JUVENILE JUSTICE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An increase of \$8,450,000 for **XXX**, including:
 - **This.**
 - **That.**
 - **Other thing.**
- ✿ \$800,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 800,000	Deferred Maintenance.	

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
67.9	Drug Free Workplace	Codify
<i>This proviso authorizes the Department to pay for and require pre-employment and random employee drug testing.</i>		
67.10	Definition of Juveniles	Codify
<i>This proviso authorizes the Department to place juveniles in marine and wilderness programs or other community residence programs operated by nongovernmental entities, upon the referral of Family Court or the Board of Juvenile Parole.</i>		
67.13	Emergency Authority to Transfer PIP Funds	Delete
<i>This proviso authorizes the Department to transfer unobligated or uncommitted Permanent Improvement Project funds to personnel or operations accounts in order to maintain constitutional conditions. These funds are now depleted, making the proviso obsolete.</i>		
67.14	Emergency Release for Community Evaluation	Delete
<i>This proviso authorizes the Department to permit certain juveniles to remain in their homes or home communities while undergoing a community evaluation. This language has now been codified at SC Code 63-19-1440.</i>		
67.15	Earned Compliance Credit	Delete

This proviso authorizes the Department to reduce probation or parole terms by up to ten days for each month that supervised juveniles are compliant with the terms and conditions of their orders. This language has now been codified at SC Code 63-19-1835.

67.16 Early Release Authorization

Codify

This proviso authorizes the Department to release certain offenders early, if required in order to maintain constitutional conditions in its facilities. This provision generally does not apply to violent or sexual offenders.

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget																							
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total																			
I. Parole Division																															
	Parole & Pardon Bd	\$	12,272	\$	-	\$	-	\$	-	\$	-	\$	12,272																		
	Classified Positions	\$	296,074	\$	-	\$	-	\$	296,074	\$	304,956	\$	-	\$	304,956																
	Unclassified Positions	\$	66,921	\$	-	\$	-	\$	66,921	\$	68,929	\$	-	\$	68,929																
	Other Operating	\$	51,869	\$	-	\$	-	\$	51,869	\$	51,869	\$	-	\$	51,869																
	Total	\$	427,136	\$	-	\$	-	\$	427,136	\$	438,026	\$	-	\$	438,026																
II. Administration Division																															
	Commissioner	\$	114,942	\$	-	\$	-	\$	114,942	\$	118,308	\$	-	\$	118,308																
	Classified Positions	\$	3,110,734	\$	42,000	\$	-	\$	3,152,734	\$	3,201,834	\$	42,000	\$	-	\$	3,243,834														
	Unclassified Positions	\$	100,780	\$	-	\$	-	\$	100,780	\$	103,731	\$	-	\$	-	\$	103,731														
	Other Personal Services	\$	105,146	\$	-	\$	-	\$	105,146	\$	105,146	\$	-	\$	-	\$	105,146														
	Other Operating	\$	1,353,168	\$	120,000	\$	-	\$	1,473,168	\$	1,545,981	\$	120,000	\$	-	\$	1,665,981														
	Total	\$	4,784,770	\$	162,000	\$	-	\$	4,946,770	\$	5,075,000	\$	162,000	\$	-	\$	5,237,000														
III. Programs and Services																															
A. Community Services																															
	Classified Positions	\$	11,294,213	\$	-	\$	-	\$	11,294,213	\$	11,624,970	\$	-	\$	-	\$	11,624,970														
	Unclassified Positions	\$	95,000	\$	-	\$	-	\$	95,000	\$	97,782	\$	-	\$	-	\$	97,782														
	Other Personal Services	\$	118,000	\$	-	\$	-	\$	97,000	\$	215,000	\$	17,500	\$	-	\$	20,584														
	Other Operating	\$	2,106,026	\$	242,000	\$	-	\$	278,500	\$	2,626,526	\$	242,000	\$	-	\$	96,135														
	Case Services	\$	980,895	\$	960,000	\$	-	\$	-	\$	1,940,895	\$	2,980,895	\$	-	\$	-														
	Community Advocacy Program	\$	250,000	\$	-	\$	-	\$	-	\$	250,000	\$	-	\$	-	\$	-														
	Sex Offender Monitoring	\$	27,410	\$	-	\$	-	\$	-	\$	27,410	\$	-	\$	-	\$	-														
	Total	\$	14,871,544	\$	1,202,000	\$	-	\$	375,500	\$	16,449,044	\$	17,435,063	\$	1,219,500	\$	-	\$	116,719	\$	-	\$	18,771,282								
	Classified Positions	\$	15,634,649	\$	122,871	\$	-	\$	-	\$	15,880,020	\$	16,092,160	\$	122,871	\$	-	\$	-	\$	-	\$	122,500	\$	-	\$	16,337,531				
	Unclassified Positions	\$	100,780	\$	-	\$	-	\$	-	\$	100,780	\$	103,731	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	103,731				
	Other Personal Services	\$	708,812	\$	-	\$	-	\$	-	\$	708,812	\$	708,812	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	708,812				
	Other Operating	\$	3,338,819	\$	892,900	\$	-	\$	-	\$	807,909	\$	5,039,628	\$	3,624,527	\$	1,138,091	\$	-	\$	-	\$	-	\$	-	\$	519,659				
	Case Services	\$	9,000	\$	-	\$	-	\$	-	\$	9,000	\$	9,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	9,000				
	Total	\$	19,792,060	\$	1,015,771	\$	-	\$	-	\$	930,409	\$	21,738,240	\$	20,538,230	\$	1,260,962	\$	-	\$	-	\$	-	\$	-	\$	642,159	\$	-	\$	22,441,351
	Classified Positions	\$	4,533,969	\$	2,205,873	\$	-	\$	-	\$	-	\$	6,739,842	\$	5,565,133	\$	1,149,162	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,714,295		
	Other Personal Services	\$	360,640	\$	160,161	\$	-	\$	-	\$	-	\$	520,801	\$	360,640	\$	160,161	\$	-	\$	-	\$	-	\$	-	\$	-	\$	520,801		
	Other Operating	\$	-	\$	1,395,639	\$	-	\$	-	\$	-	\$	1,395,639	\$	68,911	\$	1,395,639	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,464,550		
	Case Services	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$	5,000	\$	-	\$	5,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	5,000		
	Total	\$	4,894,609	\$	3,766,673	\$	-	\$	-	\$	-	\$	8,661,282	\$	5,994,684	\$	2,709,962	\$	-	\$	-	\$	-	\$	-	\$	-	\$	8,704,646		
	Classified Positions	\$	-	\$	2,737,249	\$	-	\$	-	\$	-	\$	2,737,249	\$	776,818	\$	949,349	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,726,167		
	Other Personal Services	\$	-	\$	162,307	\$	-	\$	-	\$	-	\$	162,307	\$	-	\$	162,307	\$	-	\$	-	\$	-	\$	-	\$	-	\$	162,307		
	Other Operating	\$	-	\$	362,200	\$	-	\$	-	\$	-	\$	362,200	\$	-	\$	362,200	\$	-	\$	-	\$	-	\$	-	\$	-	\$	362,200		
	Case Services	\$	-	\$	18,000	\$	-	\$	-	\$	-	\$	18,000	\$	-	\$	18,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	18,000		
	Total	\$	-	\$	3,279,756	\$	-	\$	-	\$	-	\$	3,279,756	\$	776,818	\$	1,491,856	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,268,674		
	Classified Positions	\$	451,319	\$	-	\$	-	\$	-	\$	-	\$	451,319	\$	464,536	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	464,536		
	Other Personal Services	\$	14,536	\$	-	\$	-	\$	-	\$	-	\$	14,536	\$	14,536	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	14,536		
	Other Operating	\$	45,745	\$	-	\$	-	\$	-	\$	-	\$	45,745	\$	49,133	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	49,133		
	Case Services	\$	18,716,669	\$	5,421,245	\$	-	\$	-	\$	-	\$	24,137,914	\$	21,716,669	\$	1,950,167	\$	-	\$	-	\$	-	\$	-	\$	-	\$	23,666,836		
	Targeted Case Management	\$	1,700,000	\$	-	\$	-	\$	-	\$	-	\$	1,700,000	\$	1,700,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,700,000		
	Total	\$	20,928,269	\$	5,421,245	\$	-	\$	-	\$	-	\$	26,349,514	\$	23,944,874	\$	1,950,167	\$	-	\$	-	\$	-	\$	-	\$	-	\$	25,895,041		
	Classified Positions	\$	1,827,682	\$	249,233	\$	-	\$	-	\$	-	\$	2,076,915	\$	1,881,207	\$	249,233	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,130,440		
	Other Personal Services	\$	297,675	\$	23,241	\$	-	\$	-	\$	-	\$	320,916	\$	297,675	\$	23,241	\$	-	\$	-	\$	-	\$	-	\$	-	\$	320,916		
	Other Operating	\$	1,209,686	\$	317,600	\$	-	\$	-	\$	-	\$	1,527,298	\$	1,299,293	\$	317,600	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,616,893		
	Case Services	\$	2,141,158	\$	391,200	\$	-	\$	-	\$	-	\$	2,532,358	\$	2,141,158	\$	391,200	\$	-	\$	-	\$	-	\$	-	\$	-	\$	2,532,358		
	Total	\$	5,476,213	\$	981,274	\$	-	\$	-	\$	-	\$	6,457,487	\$	5,619,333	\$	981,274	\$	-	\$	-	\$	-	\$	-	\$	-	\$	6,600,607		
	Classified Positions	\$	922,879	\$	-	\$	-	\$	-	\$	-	\$	922,879	\$	949,906	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	949,906		
	Other Personal Services	\$	79,000	\$	122,420	\$	-	\$	-	\$	-	\$	201,420	\$	79,000	\$	55,160	\$	-	\$	-	\$	-	\$	-	\$	-	\$	134,160		
	Other Operating	\$	117,765	\$	170,388	\$	-	\$	-	\$	-	\$	288,153	\$	166,481	\$	353,187	\$	-	\$	-	\$	-	\$	-	\$	-	\$	519,668		
	Case Services	\$	25,932	\$	-	\$	-	\$	-	\$	-	\$	25,932	\$	25,932	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	25,932		
	Total	\$	1,145,576	\$	292,808	\$	-	\$	-	\$	-	\$	1,438,384	\$	1,221,319	\$	408,347	\$	-	\$	-	\$	-	\$	-	\$	-	\$	1,629,666		
	Classified Positions	\$	243,300	\$	66,540	\$	-	\$	-	\$	-	\$	220,100	\$	529,940	\$	250,425	\$	66,540	\$	-	\$	-	\$	-	\$	-	\$	499,482		
	Unclassified Positions	\$	150,485	\$	3,398,213	\$	389,386	\$	622,340	\$	4,560,424	\$	159,283	\$	2,416,957	\$	363,299	\$	613,410	\$	-	\$	-	\$	-	\$	-	\$	3,552,949		
	Other Personal Services	\$	4,136	\$	70,375	\$	12,030	\$	122,060	\$	208,601	\$	4,136	\$	70,375	\$	12,030	\$	122,060	\$	-	\$	-	\$	-	\$	-	\$	208,601		
	Other Operating	\$	163,399	\$	201,282	\$	50,961	\$	751,596	\$	1,167,238	\$	315,501	\$	252,830	\$	193,690	\$	297,035	\$	-	\$	-	\$	-	\$	-	\$	1,059,056		
	Total	\$	561,320	\$	3,736,410	\$	452,377	\$	1,716,096	\$	6,466,203	\$	729,345	\$	2,806,702	\$	569,019	\$	1,215,022	\$	-	\$	-	\$	-	\$	-	\$	5,320,088		
IV. Employee Benefits																															
	Employer Contributions	\$	17,927,088	\$	3,712,949	\$	137,731	\$	483,246	\$	22,261,014	\$	18,933,043	\$	2,081,400	\$	138,396	\$	358,466	\$	-	\$	-	\$	-	\$	-	\$	21,511,305		
	Employee Pay Increase	\$	1,447,150	\$	-	\$	-	\$	-	\$	1,447,150	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-		
	Total	\$	19,374,238	\$	3,712,949	\$	137,731	\$	483,246	\$	23,708,164	\$	18,933,043	\$	2,081,400	\$	138,396	\$	358,466	\$	-	\$	-	\$	-	\$	-	\$	21,511,305		
Agency Total			\$	92,255,735	\$	23,570,886	\$	590,108	\$	3,505,251	\$	119,921,980	\$	100,705,735	\$	15,072,170	\$	707,415	\$	2,332,366	\$	-	\$	-	\$	-	\$	-	\$	118,817,686	
Nonrecurring Appropriations																															
	Deferred Maintenance	\$	-	\$	-	\$	-	\$	-	\$	-	\$	800,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	800,000		
	Total	\$	-	\$	-	\$	-	\$	-	\$	-	\$	800,000	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-	\$	800,000		



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Parole Division											
	Parole & Pardon Bd	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 8,882	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 8,882	3.0%
	Unclassified Positions	\$ 2,008	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,008	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Total		\$ 10,890	2.5%	\$ -	--	\$ -	--	\$ -	--	\$ 10,890	2.5%
II. Administration Division											
	Commissioner	\$ 3,366	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 3,366	2.9%
	Classified Positions	\$ 91,100	2.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 91,100	2.9%
	Unclassified Positions	\$ 2,951	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 2,951	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 192,813	14.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 192,813	13.1%
Total		\$ 290,230	6.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 290,230	5.9%
III. Programs and Services											
A. Community Services											
	Classified Positions	\$ 330,757	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 330,757	2.9%
	Unclassified Positions	\$ 2,782	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 2,782	2.9%
	Other Personal Services	\$ -	0.0%	\$ 17,500	--	\$ -	--	\$ (76,416)	-78.8%	\$ (58,916)	-27.4%
	Other Operating	\$ 229,980	10.9%	\$ -	0.0%	\$ -	--	\$ (182,385)	-65.5%	\$ 47,615	1.8%
	Case Services	\$ 2,000,000	203.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,000,000	103.0%
	Community Advocacy Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Sex Offender Monitoring	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Total		\$ 2,563,519	17.2%	\$ 17,500	1.5%	\$ -	--	\$ (258,781)	-68.9%	\$ 2,322,238	14.1%
B. Long-term Facilities											
	Classified Positions	\$ 457,511	2.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 457,511	2.9%
	Unclassified Positions	\$ 2,951	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 2,951	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 285,708	8.6%	\$ 245,191	27.5%	\$ -	--	\$ (288,250)	-35.7%	\$ 242,649	4.8%
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Total		\$ 746,170	3.8%	\$ 245,191	24.1%	\$ -	--	\$ (288,250)	-31.0%	\$ 703,111	3.2%
C. Reception & Evaluation											
	Classified Positions	\$ 1,031,164	22.7%	\$ (1,056,711)	-47.9%	\$ -	--	\$ -	--	\$ (25,547)	-0.4%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 68,911	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ 68,911	4.9%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
Total		\$ 1,100,075	22.5%	\$ (1,056,711)	-28.1%	\$ -	--	\$ -	--	\$ 43,364	0.5%
D. County Serv-Detention Ctr.											
	Classified Positions	\$ 776,818	--	\$ (1,787,900)	-65.3%	\$ -	--	\$ -	--	\$ (1,011,082)	-36.9%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
Total		\$ 776,818	--	\$ (1,787,900)	-54.5%	\$ -	--	\$ -	--	\$ (1,011,082)	-30.8%
E. Residential Operations											
	Classified Positions	\$ 13,217	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 13,217	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 3,388	7.4%	\$ -	--	\$ -	--	\$ -	--	\$ 3,388	7.4%
	Case Services	\$ 3,000,000	16.0%	\$ (3,471,078)	-64.0%	\$ -	--	\$ -	--	\$ (471,078)	-2.0%
	Targeted Case Management	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Total		\$ 3,016,605	14.4%	\$ (3,471,078)	-64.0%	\$ -	--	\$ -	--	\$ (454,473)	-1.7%
F. Juvenile Health & Safety											
	Classified Positions	\$ 53,525	2.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 53,525	2.6%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 89,595	7.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 89,595	5.9%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
Total		\$ 143,120	2.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 143,120	2.2%
G. Prog Analysis/Staff Dev.											
	Classified Positions	\$ 27,027	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 27,027	2.9%
	Other Personal Services	\$ -	0.0%	\$ (67,260)	-54.9%	\$ -	--	\$ -	--	\$ (67,260)	-33.4%
	Other Operating	\$ 48,716	41.4%	\$ 182,799	107.3%	\$ -	--	\$ -	--	\$ 231,515	80.3%
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Total		\$ 75,743	6.6%	\$ 115,539	39.5%	\$ -	--	\$ -	--	\$ 191,282	13.3%
H. Education											
	Classified Positions	\$ 7,125	2.9%	\$ -	0.0%	\$ -	--	\$ (37,583)	-17.1%	\$ (30,458)	-5.7%
	Unclassified Positions	\$ 8,798	5.8%	\$ (981,256)	-28.9%	\$ (26,087)	-6.7%	\$ (8,930)	-1.4%	\$ (1,007,475)	-22.1%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 152,102	93.1%	\$ 51,548	25.6%	\$ 142,729	280.1%	\$ (454,561)	-60.5%	\$ (108,182)	-9.3%
Total		\$ 168,025	29.9%	\$ (929,708)	-24.9%	\$ 116,642	25.8%	\$ (501,074)	-29.2%	\$ (1,146,115)	-17.7%
IV. Employee Benefits											
	Employer Contributions	\$ 1,005,955	5.6%	\$ (1,631,549)	-43.9%	\$ 665	0.5%	\$ (124,780)	-25.8%	\$ (749,709)	-3.4%
	Employee Pay Increase	\$ (1,447,150)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,447,150)	-100.0%
Total		\$ (441,195)	-2.3%	\$ (1,631,549)	-43.9%	\$ 665	0.5%	\$ (124,780)	-25.8%	\$ (2,196,859)	-9.3%
Agency Total											
		\$ 8,450,000	9.2%	\$ (8,498,716)	-36.1%	\$ 117,307	19.9%	\$ (1,172,885)	-33.5%	\$ (1,104,294)	-0.9%
Nonrecurring Appropriations											
	Deferred Maintenance	\$ 800,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 800,000	--
Total		\$ 800,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 800,000	--

HUMAN AFFAIRS COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$100,000 from available non-recurring sources, for the CAAMS System.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012

AMOUNT	DESCRIPTION
\$ 100,000	CAAMS System.

Provisos

- ✿ There are 3 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Commissioner	\$ 91,947	\$ -	\$ -	\$ -	\$ 91,947	\$ 91,947	\$ -	\$ -	\$ -	\$ 91,947
	Classified Positions	\$ 296,936	\$ -	\$ -	\$ -	\$ 296,936	\$ 305,461	\$ -	\$ -	\$ -	\$ 305,461
	Other Personal Services	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
	Other Operating	\$ 65,002	\$ 3,500	\$ -	\$ -	\$ 68,502	\$ 65,002	\$ 3,500	\$ -	\$ -	\$ 68,502
	Total	\$ 457,385	\$ 3,500	\$ -	\$ -	\$ 460,885	\$ 465,910	\$ 3,500	\$ -	\$ -	\$ 469,410
II. Consultive Services											
	Classified Positions	\$ 90,874	\$ -	\$ -	\$ -	\$ 90,874	\$ 93,624	\$ -	\$ -	\$ -	\$ 93,624
	Other Operating	\$ 26,051	\$ 18,000	\$ -	\$ -	\$ 44,051	\$ 26,051	\$ 18,000	\$ -	\$ -	\$ 44,051
	Total	\$ 116,925	\$ 18,000	\$ -	\$ -	\$ 134,925	\$ 119,675	\$ 18,000	\$ -	\$ -	\$ 137,675
III. Compliance Programs											
	Classified Positions	\$ 344,911	\$ 236,695	\$ -	\$ 81,193	\$ 662,799	\$ 354,411	\$ 236,695	\$ -	\$ 81,193	\$ 672,299
	Other Operating	\$ 52,408	\$ 146,063	\$ -	\$ 28,351	\$ 226,822	\$ 52,408	\$ 146,063	\$ -	\$ 28,351	\$ 226,822
	Total	\$ 397,319	\$ 382,758	\$ -	\$ 109,544	\$ 889,621	\$ 406,819	\$ 382,758	\$ -	\$ 109,544	\$ 899,121
IV. Employee Benefits											
	Employer Contributions	\$ 306,439	\$ 86,442	\$ -	\$ 27,859	\$ 420,740	\$ 316,045	\$ 86,442	\$ -	\$ 27,859	\$ 430,346
	Employee Pay Increase	\$ 30,381	\$ -	\$ -	\$ -	\$ 30,381	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 336,820	\$ 86,442	\$ -	\$ 27,859	\$ 451,121	\$ 316,045	\$ 86,442	\$ -	\$ 27,859	\$ 430,346
Agency Total		\$ 1,308,449	\$ 490,700	\$ -	\$ 137,403	\$ 1,936,552	\$ 1,308,449	\$ 490,700	\$ -	\$ 137,403	\$ 1,936,552
Nonrecurring Appropriations											
	CAAMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Commissioner	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 8,525	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ 8,525	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 8,525	1.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 8,525	1.8%
II. Consultive Services											
	Classified Positions	\$ 2,750	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,750	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 2,750	2.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 2,750	2.0%
III. Compliance Programs											
	Classified Positions	\$ 9,500	2.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 9,500	1.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 9,500	2.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 9,500	1.1%
IV. Employee Benefits											
	Employer Contributions	\$ 9,606	3.1%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 9,606	2.3%
	Employee Pay Increase	\$ (30,381)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (30,381)	-100.0%
	Total	\$ (20,775)	-6.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (20,775)	-4.6%
Agency Total											
		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
Nonrecurring Appropriations											
	CAAMS	\$ 100,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 100,000	-
	Total	\$ 100,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 100,000	-



COMMISSION ON MINORITY AFFAIRS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- That the pay raise allocation be distributed as requested by the agency.
- No additional increases from FY 2012-13 levels of operating support.
- \$10,334 from available non-recurring sources, for new computing equipment.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012

AMOUNT	DESCRIPTION
\$ 10,334	Technology Upgrade.

Provisos

- There are 5 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ 64,628	\$ -	\$ -	\$ -	\$ 64,628	\$ 64,628	\$ -	\$ -	\$ -	\$ 64,628
	Classified Positions	\$ 216,890	\$ 90,000	\$ -	\$ -	\$ 306,890	\$ 227,262	\$ 90,000	\$ -	\$ -	\$ 317,262
	Other Operating	\$ 32,450	\$ 147,814	\$ -	\$ -	\$ 180,264	\$ 32,450	\$ 147,814	\$ -	\$ -	\$ 180,264
	Total	\$ 313,968	\$ 237,814	\$ -	\$ -	\$ 551,782	\$ 324,340	\$ 237,814	\$ -	\$ -	\$ 562,154
II. Employee Benefits	Employer Contributions	\$ 70,950	\$ 24,000	\$ -	\$ -	\$ 94,950	\$ 70,950	\$ 24,000	\$ -	\$ -	\$ 94,950
	Employee Pay Increase	\$ 10,372	\$ -	\$ -	\$ -	\$ 10,372	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 81,322	\$ 24,000	\$ -	\$ -	\$ 105,322	\$ 70,950	\$ 24,000	\$ -	\$ -	\$ 94,950
Agency Total		\$ 395,290	\$ 261,814	\$ -	\$ -	\$ 657,104	\$ 395,290	\$ 261,814	\$ -	\$ -	\$ 657,104
Nonrecurring Appropriations	PC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,334	\$ -	\$ -	\$ -	\$ 10,334
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,334	\$ -	\$ -	\$ -	\$ 10,334

Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Administration	Director	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Classified Positions	\$ 10,372	4.8%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 10,372	3.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Total	\$ 10,372	3.3%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 10,372	1.9%
II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (10,372)	-100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (10,372)	-100.0%
	Total	\$ (10,372)	-12.8%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (10,372)	-9.8%
Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Nonrecurring Appropriations	PC Replacement	\$ 10,334	-	\$ -	-	\$ -	-	\$ -	-	\$ 10,334	-
	Total	\$ 10,334	-	\$ -	-	\$ -	-	\$ -	-	\$ 10,334	-



PUBLIC SERVICE COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are no provisos in this section.

Likely REJECT the OF request.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Executive Director	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
	Chairman	\$ -	\$ 101,304	\$ -	\$ -	\$ 101,304	\$ -	\$ 101,304	\$ -	\$ -	\$ 101,304
	Commissioner	\$ -	\$ 596,394	\$ -	\$ -	\$ 596,394	\$ -	\$ 596,394	\$ -	\$ -	\$ 596,394
	Classified Positions	\$ -	\$ 2,063,197	\$ -	\$ 11,100	\$ 2,074,297	\$ -	\$ 2,063,197	\$ -	\$ 25,000	\$ 2,088,197
	Other Operating	\$ -	\$ 730,017	\$ -	\$ 221,900	\$ 951,917	\$ -	\$ 740,017	\$ -	\$ 70,000	\$ 810,017
	Total	\$ -	\$ 3,600,912	\$ -	\$ 233,000	\$ 3,833,912	\$ -	\$ 3,610,912	\$ -	\$ 95,000	\$ 3,705,912
II. Employee Benefits	Employer Contributions	\$ -	\$ 798,396	\$ -	\$ 4,000	\$ 802,396	\$ -	\$ 858,396	\$ -	\$ 10,000	\$ 868,396
	Total	\$ -	\$ 798,396	\$ -	\$ 4,000	\$ 802,396	\$ -	\$ 858,396	\$ -	\$ 10,000	\$ 868,396
Agency Total		\$ -	\$ 4,399,308	\$ -	\$ 237,000	\$ 4,636,308	\$ -	\$ 4,469,308	\$ -	\$ 105,000	\$ 4,574,308



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Executive Director	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Chairman	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Commissioner	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ 13,900	125.2%	\$ 13,900	0.7%
	Other Operating	\$ -	-	\$ 10,000	1.4%	\$ -	-	\$ (151,900)	-68.5%	\$ (141,900)	-14.9%
	Total	\$ -	-	\$ 10,000	0.3%	\$ -	-	\$ (138,000)	-59.2%	\$ (128,000)	-3.3%
II. Employee Benefits	Employer Contributions	\$ -	-	\$ 60,000	7.5%	\$ -	-	\$ 6,000	150.0%	\$ 66,000	8.2%
	Total	\$ -	-	\$ 60,000	7.5%	\$ -	-	\$ 6,000	150.0%	\$ 66,000	8.2%
Agency Total		\$ -	-	\$ 70,000	1.6%	\$ -	-	\$ (132,000)	-55.7%	\$ (62,000)	-1.3%




OFFICE OF REGULATORY STAFF

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

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

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

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Executive Director	Director	\$ -	\$ 160,272	\$ -	\$ -	\$ 160,272	\$ -	\$ 165,080	\$ -	\$ -	\$ 165,080
	Unclassified Positions	\$ -	\$ 955,688	\$ -	\$ -	\$ 955,688	\$ -	\$ 979,237	\$ -	\$ -	\$ 979,237
	Other Operating	\$ -	\$ 1,058,681	\$ -	\$ -	\$ 1,058,681	\$ -	\$ 1,058,681	\$ -	\$ -	\$ 1,058,681
	Dual Party Relay Fund	\$ -	\$ -	\$ 4,165,696	\$ -	\$ 4,165,696	\$ -	\$ -	\$ 4,165,696	\$ -	\$ 4,165,696
	Total	\$ -	\$ 2,174,641	\$ 4,165,696	\$ -	\$ 6,340,337	\$ -	\$ 2,202,998	\$ 4,165,696	\$ -	\$ 6,368,694
II. Support Services	Unclassified Positions	\$ -	\$ 1,434,779	\$ -	\$ -	\$ 1,434,779	\$ -	\$ 1,471,801	\$ -	\$ -	\$ 1,471,801
III. Telecom/Trans/Water/Waste	Unclassified Positions	\$ -	\$ 1,069,763	\$ -	\$ -	\$ 1,069,763	\$ -	\$ 1,100,779	\$ -	\$ -	\$ 1,100,779
IV. Electric And Gas	Unclassified Positions	\$ -	\$ 984,521	\$ -	\$ -	\$ 984,521	\$ -	\$ 1,013,961	\$ -	\$ -	\$ 1,013,961
V. Employee Benefits	Employer Contributions	\$ -	\$ 1,289,406	\$ -	\$ -	\$ 1,289,406	\$ -	\$ 1,419,257	\$ -	\$ -	\$ 1,419,257
Agency Total		\$ -	\$ 6,953,110	\$ 4,165,696	\$ -	\$ 11,118,806	\$ -	\$ 7,208,796	\$ 4,165,696	\$ -	\$ 11,374,492

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Executive Director	Director	\$ -	-	\$ 4,808	3.0%	\$ -	-	\$ -	-	\$ 4,808	3.0%
	Unclassified Positions	\$ -	-	\$ 23,549	2.5%	\$ -	-	\$ -	-	\$ 23,549	2.5%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Dual Party Relay Fund	\$ -	-	\$ -	-	\$ -	-	\$ -	-	\$ -	-
	Total	\$ -	-	\$ 28,357	1.3%	\$ -	0.0%	\$ -	-	\$ 28,357	0.4%
II. Support Services	Unclassified Positions	\$ -	-	\$ 37,022	2.6%	\$ -	-	\$ -	-	\$ 37,022	2.6%
III. Telecom/Trans/Water/Waste	Unclassified Positions	\$ -	-	\$ 31,016	2.9%	\$ -	-	\$ -	-	\$ 31,016	2.9%
IV. Electric And Gas	Unclassified Positions	\$ -	-	\$ 29,440	3.0%	\$ -	-	\$ -	-	\$ 29,440	3.0%
V. Employee Benefits	Employer Contributions	\$ -	-	\$ 129,851	10.1%	\$ -	-	\$ -	-	\$ 129,851	10.1%
Agency Total		\$ -	-	\$ 255,686	3.7%	\$ -	0.0%	\$ -	-	\$ 255,686	2.3%



WORKERS' COMPENSATION COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 3 provisos in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ 94,152	\$ -	\$ -	\$ -	\$ 94,152	\$ 96,976	\$ -	\$ -	\$ -	\$ 96,976
	Classified Positions	\$ 44,825	\$ 307,000	\$ -	\$ -	\$ 351,825	\$ 46,169	\$ 316,210	\$ -	\$ -	\$ 362,379
	Other Personal Services	\$ -	\$ 12,247	\$ -	\$ -	\$ 12,247	\$ -	\$ 12,614	\$ -	\$ -	\$ 12,614
	Other Operating	\$ -	\$ 433,199	\$ -	\$ -	\$ 433,199	\$ -	\$ 510,623	\$ -	\$ -	\$ 510,623
	Total	\$ 138,977	\$ 752,446	\$ -	\$ -	\$ 891,423	\$ 143,145	\$ 839,447	\$ -	\$ -	\$ 982,592
II. Judicial											
A. Commissioners											
	Chairman	\$ 115,567	\$ -	\$ -	\$ -	\$ 115,567	\$ 118,890	\$ -	\$ -	\$ -	\$ 118,890
	Commissioner	\$ 664,602	\$ -	\$ -	\$ -	\$ 664,602	\$ 684,540	\$ -	\$ -	\$ -	\$ 684,540
	Taxable Subsistence	\$ -	\$ 72,350	\$ -	\$ -	\$ 72,350	\$ -	\$ 72,350	\$ -	\$ -	\$ 72,350
	Classified Positions	\$ 290,075	\$ -	\$ -	\$ -	\$ 290,075	\$ 299,804	\$ -	\$ -	\$ -	\$ 299,804
	Other Operating	\$ -	\$ 424,894	\$ -	\$ -	\$ 424,894	\$ -	\$ 424,894	\$ -	\$ -	\$ 424,894
	Total	\$ 1,070,244	\$ 497,244	\$ -	\$ -	\$ 1,567,488	\$ 1,103,234	\$ 497,244	\$ -	\$ -	\$ 1,600,478
B. Management											
	Classified Positions	\$ 27,858	\$ 351,750	\$ -	\$ -	\$ 379,608	\$ 28,693	\$ 362,302	\$ -	\$ -	\$ 390,995
	Other Operating	\$ -	\$ 140,782	\$ -	\$ -	\$ 140,782	\$ -	\$ 140,782	\$ -	\$ -	\$ 140,782
	Total	\$ 27,858	\$ 492,532	\$ -	\$ -	\$ 520,390	\$ 28,693	\$ 503,084	\$ -	\$ -	\$ 531,777
III. Insurance & Medical Services											
	Classified Positions	\$ 25,350	\$ 418,000	\$ -	\$ -	\$ 443,350	\$ 26,110	\$ 430,540	\$ -	\$ -	\$ 456,650
	Other Personal Services	\$ -	\$ 15,018	\$ -	\$ -	\$ 15,018	\$ -	\$ 15,469	\$ -	\$ -	\$ 15,469
	Other Operating	\$ -	\$ 154,138	\$ -	\$ -	\$ 154,138	\$ -	\$ 154,138	\$ -	\$ -	\$ 154,138
	Total	\$ 25,350	\$ 587,156	\$ -	\$ -	\$ 612,506	\$ 26,110	\$ 600,147	\$ -	\$ -	\$ 626,257
IV. Claims											
	Classified Positions	\$ 67,000	\$ 293,000	\$ -	\$ -	\$ 360,000	\$ 77,223	\$ 301,790	\$ -	\$ -	\$ 379,013
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,450	\$ -	\$ -	\$ 15,450
	Other Operating	\$ -	\$ 149,504	\$ -	\$ -	\$ 149,504	\$ -	\$ 149,504	\$ -	\$ -	\$ 149,504
	Total	\$ 67,000	\$ 457,504	\$ -	\$ -	\$ 524,504	\$ 77,223	\$ 466,744	\$ -	\$ -	\$ 543,967
V. Employee Benefits											
	Employer Contributions	\$ 463,390	\$ 448,184	\$ -	\$ -	\$ 911,574	\$ 463,390	\$ 465,400	\$ -	\$ -	\$ 928,790
	Employee Pay Increase	\$ 48,976	\$ -	\$ -	\$ -	\$ 48,976	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 512,366	\$ 448,184	\$ -	\$ -	\$ 960,550	\$ 463,390	\$ 465,400	\$ -	\$ -	\$ 928,790
Agency Total		\$ 1,841,795	\$ 3,235,066	\$ -	\$ -	\$ 5,076,861	\$ 1,841,795	\$ 3,372,066	\$ -	\$ -	\$ 5,213,861

Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Director		\$ 2,824	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,824	3.0%
	Classified Positions		\$ 1,344	3.0%	\$ 9,210	3.0%	\$ -	-	\$ -	-	\$ 10,554	3.0%
	Other Personal Services		\$ -	-	\$ 367	3.0%	\$ -	-	\$ -	-	\$ 367	3.0%
	Other Operating		\$ -	-	\$ 77,424	17.9%	\$ -	-	\$ -	-	\$ 77,424	17.9%
	Total		\$ 4,168	3.0%	\$ 87,001	11.6%	\$ -	-	\$ -	-	\$ 91,169	10.2%
II. Judicial												
A. Commissioners												
	Chairman		\$ 3,323	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ 3,323	2.9%
	Commissioner		\$ 19,938	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 19,938	3.0%
	Taxable Subsistence		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ 9,729	3.4%	\$ -	-	\$ -	-	\$ -	-	\$ 9,729	3.4%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 32,990	3.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 32,990	2.1%
B. Management												
	Classified Positions		\$ 835	3.0%	\$ 10,552	3.0%	\$ -	-	\$ -	-	\$ 11,387	3.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 835	3.0%	\$ 10,552	2.1%	\$ -	-	\$ -	-	\$ 11,387	2.2%
III. Insurance & Medical Services												
	Classified Positions		\$ 760	3.0%	\$ 12,540	3.0%	\$ -	-	\$ -	-	\$ 13,300	3.0%
	Other Personal Services		\$ -	-	\$ 451	3.0%	\$ -	-	\$ -	-	\$ 451	3.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 760	3.0%	\$ 12,991	2.2%	\$ -	-	\$ -	-	\$ 13,751	2.2%
IV. Claims												
	Classified Positions		\$ 10,223	15.3%	\$ 8,790	3.0%	\$ -	-	\$ -	-	\$ 19,013	5.3%
	Other Personal Services		\$ -	-	\$ 450	3.0%	\$ -	-	\$ -	-	\$ 450	3.0%
	Other Operating		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total		\$ 10,223	15.3%	\$ 9,240	2.0%	\$ -	-	\$ -	-	\$ 19,463	3.7%
V. Employee Benefits												
	Employer Contributions		\$ -	0.0%	\$ 17,216	3.8%	\$ -	-	\$ -	-	\$ 17,216	1.9%
	Employee Pay Increase		\$ (48,976)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (48,976)	-100.0%
	Total		\$ (48,976)	-9.6%	\$ 17,216	3.8%	\$ -	-	\$ -	-	\$ (31,760)	-3.3%
Agency Total			\$ -	0.0%	\$ 137,000	4.2%	\$ -	-	\$ -	-	\$ 137,000	2.7%



STATE ACCIDENT FUND

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ That the remaining obligations of the Second Injury Fund, such as those associated with the Uninsured Employers' Fund, be transferred to the State Accident Fund by July 1, 2013, when the Second Injury Fund will be dissolved in accordance with SC Code 4-7-320.
- ✿ No capital or non-recurring funds.

Provisos

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

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ -	\$ 93,355	\$ -	\$ -	\$ 93,355	\$ -	\$ 93,355	\$ -	\$ -	\$ 93,355
	Classified Positions	\$ -	\$ 2,835,244	\$ -	\$ -	\$ 2,835,244	\$ -	\$ 3,053,654	\$ -	\$ -	\$ 3,053,654
	Other Operating	\$ -	\$ 1,865,420	\$ -	\$ -	\$ 1,865,420	\$ -	\$ 1,485,309	\$ -	\$ -	\$ 1,485,309
	Educational Training	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	Total	\$ -	\$ 4,799,019	\$ -	\$ -	\$ 4,799,019	\$ -	\$ 4,637,318	\$ -	\$ -	\$ 4,637,318
II. Uninsured Employers Fund											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,574	\$ -	\$ -	\$ 656,574
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,675	\$ -	\$ -	\$ 186,675
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 843,249	\$ -	\$ -	\$ 843,249
II. Employee Benefits											
	Employer Contributions	\$ -	\$ 1,000,792	\$ -	\$ -	\$ 1,000,792	\$ -	\$ 1,370,973	\$ -	\$ -	\$ 1,370,973
	Total	\$ -	\$ 1,000,792	\$ -	\$ -	\$ 1,000,792	\$ -	\$ 1,370,973	\$ -	\$ -	\$ 1,370,973
Agency Total		\$ -	\$ 5,799,811	\$ -	\$ -	\$ 5,799,811	\$ -	\$ 6,851,540	\$ -	\$ -	\$ 6,851,540
Nonrecurring Appropriations											
	Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
	Uninsured Employers Case Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,110,000	\$ -	\$ -	\$ 3,110,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Director	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	-	\$ 218,410	7.7%	\$ -	-	\$ -	-	\$ 218,410	7.7%
	Other Operating	\$ -	-	\$ (380,111)	-20.4%	\$ -	-	\$ -	-	\$ (380,111)	-20.4%
	Educational Training	\$ -	-	\$ 0.0%	0.0%	\$ -	-	\$ -	-	\$ 0.0%	0.0%
	Total	\$ -	-	\$ (161,701)	-3.4%	\$ -	-	\$ -	-	\$ (161,701)	-3.4%
II. Uninsured Employers Fund											
	Classified Positions	\$ -	-	\$ 656,574	-	\$ -	-	\$ -	-	\$ 656,574	-
	Other Operating	\$ -	-	\$ 186,675	-	\$ -	-	\$ -	-	\$ 186,675	-
	Total	\$ -	-	\$ 843,249	-	\$ -	-	\$ -	-	\$ 843,249	-
II. Employee Benefits											
	Employer Contributions	\$ -	-	\$ 370,181	37.0%	\$ -	-	\$ -	-	\$ 370,181	37.0%
	Total	\$ -	-	\$ 370,181	37.0%	\$ -	-	\$ -	-	\$ 370,181	37.0%
Agency Total											
		\$ -	-	\$ 1,051,729	18.1%	\$ -	-	\$ -	-	\$ 1,051,729	18.1%
Nonrecurring Appropriations											
	Administration	\$ -	-	\$ 3,000,000	-	\$ -	-	\$ -	-	\$ 3,000,000	-
	Uninsured Employers Case Management	\$ -	-	\$ 110,000	-	\$ -	-	\$ -	-	\$ 110,000	-
	Total	\$ -	-	\$ 3,110,000	-	\$ -	-	\$ -	-	\$ 3,110,000	-



PATIENTS' COMPENSATION FUND

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are no provisos in this section.

Lots of unanswered questions about OF and capital.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ -	\$ -	\$ 87,929	\$ -	\$ 87,929	\$ -	\$ -	\$ 87,929	\$ -	\$ 87,929
	Classified Positions	\$ -	\$ -	\$ 217,951	\$ -	\$ 217,951	\$ -	\$ -	\$ 217,951	\$ -	\$ 217,951
	Other Personal Services	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Other Operating	\$ -	\$ -	\$ 581,623	\$ -	\$ 581,623	\$ -	\$ -	\$ 981,623	\$ -	\$ 981,623
	Total	\$ -	\$ -	\$ 902,503	\$ -	\$ 902,503	\$ -	\$ -	\$ 1,302,503	\$ -	\$ 1,302,503
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 93,498	\$ -	\$ 93,498	\$ -	\$ -	\$ 98,998	\$ -	\$ 98,998
	Total	\$ -	\$ -	\$ 93,498	\$ -	\$ 93,498	\$ -	\$ -	\$ 98,998	\$ -	\$ 98,998
Agency Total		\$ -	\$ -	\$ 996,001	\$ -	\$ 996,001	\$ -	\$ -	\$ 1,401,501	\$ -	\$ 1,401,501

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ 400,000	68.8%	\$ -	-	\$ 400,000	68.8%
	Total	\$ -	-	\$ -	-	\$ 400,000	44.3%	\$ -	-	\$ 400,000	44.3%
II. Employee Benefits	Employer Contributions	\$ -	-	\$ -	-	\$ 5,500	5.9%	\$ -	-	\$ 5,500	5.9%
	Total	\$ -	-	\$ -	-	\$ 5,500	5.9%	\$ -	-	\$ 5,500	5.9%
Agency Total		\$ -	-	\$ -	-	\$ 405,500	40.7%	\$ -	-	\$ 405,500	40.7%

SECOND INJURY FUND

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✎ That the remaining obligations of the Second Injury Fund, such as those associated with the Uninsured Employers' Fund, be transferred to the State Accident Fund by July 1, 2013, when the Second Injury Fund will be dissolved in accordance with SC Code 4-7-320.
- ✎ No capital or non-recurring funds.

Provisos

- ✎ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ -	\$ -	\$ 68,631	\$ -	\$ 68,631	\$ -	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ -	\$ 990,960	\$ -	\$ 990,960	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ 384,932	\$ -	\$ 384,932	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 1,444,523	\$ -	\$ 1,444,523	\$ -	\$ -	\$ -	\$ -	\$ -
II Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 351,951	\$ -	\$ 351,951	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ 351,951	\$ -	\$ 351,951	\$ -	\$ -	\$ -	\$ -	\$ -
Agency Total		\$ -	\$ -	\$ 1,796,474	\$ -	\$ 1,796,474	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	-	\$ -	-	\$ (68,631)	-100.0%	\$ -	-	\$ (68,631)	-100.0%
	Classified Positions	\$ -	-	\$ -	-	\$ (990,960)	-100.0%	\$ -	-	\$ (990,960)	-100.0%
	Other Operating	\$ -	-	\$ -	-	\$ (384,932)	-100.0%	\$ -	-	\$ (384,932)	-100.0%
	Total	\$ -	-	\$ -	-	\$ (1,444,523)	-100.0%	\$ -	-	\$ (1,444,523)	-100.0%
II Employee Benefits	Employer Contributions	\$ -	-	\$ -	-	\$ (351,951)	-100.0%	\$ -	-	\$ (351,951)	-100.0%
	Total	\$ -	-	\$ -	-	\$ (351,951)	-100.0%	\$ -	-	\$ (351,951)	-100.0%
Agency Total		\$ -	-	\$ -	-	\$ (1,796,474)	-100.0%	\$ -	-	\$ (1,796,474)	-100.0%



DEPARTMENT OF INSURANCE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

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

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

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director of Insurance	\$ 112,407	\$ -	\$ -	\$ -	\$ 112,407	\$ 112,407	\$ -	\$ -	\$ -	\$ 112,407
	Classified Positions	\$ 829,981	\$ 1,065,000	\$ -	\$ -	\$ 1,894,981	\$ 861,919	\$ 1,065,000	\$ -	\$ -	\$ 1,926,919
	Unclassified Positions	\$ 129,067	\$ 35,000	\$ -	\$ -	\$ 164,067	\$ 133,462	\$ 35,000	\$ -	\$ -	\$ 168,462
	Other Personal Services	\$ 38,397	\$ 24,000	\$ -	\$ -	\$ 62,397	\$ 39,699	\$ 24,000	\$ -	\$ -	\$ 63,699
	Other Operating	\$ 208,330	\$ 282,000	\$ -	\$ -	\$ 490,330	\$ 208,330	\$ 282,000	\$ -	\$ -	\$ 490,330
	Total	\$ 1,318,202	\$ 1,456,000	\$ -	\$ -	\$ 2,774,202	\$ 1,355,816	\$ 1,456,000	\$ -	\$ -	\$ 2,811,816
II. Programs and Services											
A. Solvency											
	Classified Positions	\$ 124,769	\$ 555,675	\$ -	\$ -	\$ 680,444	\$ 128,998	\$ 555,675	\$ -	\$ -	\$ 684,673
	Unclassified Positions	\$ 61,000	\$ 60,000	\$ -	\$ -	\$ 121,000	\$ 63,067	\$ 60,000	\$ -	\$ -	\$ 123,067
	Other Personal Services	\$ -	\$ 204,143	\$ -	\$ -	\$ 204,143	\$ -	\$ 204,143	\$ -	\$ -	\$ 204,143
	Other Operating	\$ 13,307	\$ 555,000	\$ -	\$ -	\$ 568,307	\$ 13,307	\$ 555,000	\$ -	\$ -	\$ 568,307
	Total	\$ 199,076	\$ 1,374,818	\$ -	\$ -	\$ 1,573,894	\$ 205,372	\$ 1,374,818	\$ -	\$ -	\$ 1,580,190
B. Licensing											
	Classified Positions	\$ 90,938	\$ 248,875	\$ -	\$ -	\$ 339,813	\$ 94,020	\$ 248,875	\$ -	\$ -	\$ 342,895
	Unclassified Positions	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Other Operating	\$ 5,011	\$ 638,329	\$ -	\$ -	\$ 643,340	\$ 5,011	\$ 638,329	\$ -	\$ -	\$ 643,340
	Total	\$ 95,949	\$ 956,204	\$ -	\$ -	\$ 1,052,153	\$ 99,031	\$ 956,204	\$ -	\$ -	\$ 1,055,235
C. Taxation											
	Classified Positions	\$ 37,563	\$ 93,000	\$ -	\$ -	\$ 130,563	\$ 38,836	\$ 93,000	\$ -	\$ -	\$ 131,836
	Other Personal Services	\$ 95,413	\$ -	\$ -	\$ -	\$ 95,413	\$ 98,647	\$ -	\$ -	\$ -	\$ 98,647
	Other Operating	\$ 8,778	\$ 6,000	\$ -	\$ -	\$ 14,778	\$ 8,778	\$ 6,000	\$ -	\$ -	\$ 14,778
	Total	\$ 141,754	\$ 99,000	\$ -	\$ -	\$ 240,754	\$ 146,261	\$ 99,000	\$ -	\$ -	\$ 245,261
D. Consumer Services											
	Classified Positions	\$ 239,730	\$ 152,000	\$ -	\$ -	\$ 391,730	\$ 247,955	\$ 152,000	\$ -	\$ -	\$ 399,955
	Unclassified Positions	\$ 50,060	\$ 28,000	\$ -	\$ -	\$ 78,060	\$ 51,777	\$ 28,000	\$ -	\$ -	\$ 79,777
	Other Personal Services	\$ 19,100	\$ 26,000	\$ -	\$ -	\$ 45,100	\$ 19,747	\$ 26,000	\$ -	\$ -	\$ 45,747
	Other Operating	\$ 29,000	\$ 50,000	\$ -	\$ -	\$ 79,000	\$ 29,000	\$ 50,000	\$ -	\$ -	\$ 79,000
	Total	\$ 337,910	\$ 256,000	\$ -	\$ -	\$ 593,910	\$ 348,379	\$ 256,000	\$ -	\$ -	\$ 604,379
E. Policy Forms And Rates											
	Classified Positions	\$ 560,228	\$ 410,000	\$ -	\$ -	\$ 970,228	\$ 579,215	\$ 410,000	\$ -	\$ -	\$ 989,215
	Unclassified Positions	\$ 73,988	\$ 31,000	\$ -	\$ -	\$ 104,988	\$ 76,496	\$ 31,000	\$ -	\$ -	\$ 107,496
	Other Personal Services	\$ 48,071	\$ -	\$ -	\$ -	\$ 48,071	\$ 49,700	\$ -	\$ -	\$ -	\$ 49,700
	Other Operating	\$ 137,960	\$ 50,000	\$ -	\$ -	\$ 187,960	\$ 137,960	\$ 50,000	\$ -	\$ -	\$ 187,960
	Total	\$ 820,247	\$ 491,000	\$ -	\$ -	\$ 1,311,247	\$ 843,371	\$ 491,000	\$ -	\$ -	\$ 1,334,371
F. Loss Mitigation											
	Classified Positions	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
	Other Personal Services	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
	Other Operating	\$ -	\$ 4,087,254	\$ -	\$ -	\$ 4,087,254	\$ -	\$ 4,087,254	\$ -	\$ -	\$ 4,087,254
	Total	\$ -	\$ 4,289,254	\$ -	\$ -	\$ 4,289,254	\$ -	\$ 4,289,254	\$ -	\$ -	\$ 4,289,254
G. Uninsured Motorists											
	Other Operating	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000
	Total	\$ -	\$ -	\$ 2,355,000	\$ -	\$ 2,355,000	\$ -	\$ -	\$ 2,355,000	\$ -	\$ 2,355,000
H. Captives											
	Classified Positions	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
	Unclassified Positions	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Other Personal Services	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	Other Operating	\$ -	\$ 1,580,053	\$ -	\$ -	\$ 1,580,053	\$ -	\$ 1,580,053	\$ -	\$ -	\$ 1,580,053
	Total	\$ -	\$ 2,530,053	\$ -	\$ -	\$ 2,530,053	\$ -	\$ 2,530,053	\$ -	\$ -	\$ 2,530,053
III. Employee Benefits											
	Employer Contributions	\$ 691,735	\$ 1,071,425	\$ -	\$ -	\$ 1,763,160	\$ 691,735	\$ 1,071,425	\$ -	\$ -	\$ 1,763,160
	Employee pay increase	\$ 85,092	\$ -	\$ -	\$ -	\$ 85,092	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 776,827	\$ 1,071,425	\$ -	\$ -	\$ 1,848,252	\$ 691,735	\$ 1,071,425	\$ -	\$ -	\$ 1,763,160
Agency Total		\$ 3,689,965	\$ 12,525,754	\$ 2,355,000	\$ -	\$ 18,570,719	\$ 3,689,965	\$ 12,525,754	\$ 2,355,000	\$ -	\$ 18,570,719





Funded Program Name		Line	Adjustments								Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Administration												
	Director of Insurance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	
	Classified Positions	\$ 31,938	3.8%	-	0.0%	-	-	-	-	\$ 31,938	1.7%	
	Unclassified Positions	\$ 4,375	3.4%	-	0.0%	-	-	-	-	\$ 4,375	2.0%	
	Other Personal Services	\$ 1,301	3.4%	-	0.0%	-	-	-	-	\$ 1,301	2.1%	
	Other Operating	\$ -	0.0%	-	0.0%	-	-	-	-	\$ -	0.0%	
	Total	\$ 37,614	2.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 37,614	1.4%	
II. Programs and Services												
A. Solvency												
	Classified Positions	\$ 4,229	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 4,229	0.6%	
	Unclassified Positions	\$ 2,067	3.4%	-	0.0%	-	-	-	-	\$ 2,067	1.7%	
	Other Personal Services	\$ -	-	-	0.0%	-	-	-	-	\$ -	0.0%	
	Other Operating	\$ -	0.0%	-	0.0%	-	-	-	-	\$ -	0.0%	
	Total	\$ 6,296	3.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 6,296	0.4%	
B. Licensing												
	Classified Positions	\$ 3,082	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 3,082	0.9%	
	Unclassified Positions	\$ -	-	-	0.0%	-	-	-	-	\$ -	0.0%	
	Other Personal Services	\$ -	-	-	0.0%	-	-	-	-	\$ -	0.0%	
	Other Operating	\$ -	0.0%	-	0.0%	-	-	-	-	\$ -	0.0%	
	Total	\$ 3,082	3.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 3,082	0.3%	
C. Taxation												
	Classified Positions	\$ 1,273	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,273	1.0%	
	Other Personal Services	\$ 3,234	3.4%	-	-	\$ -	-	-	-	\$ 3,234	3.4%	
	Other Operating	\$ -	0.0%	-	0.0%	-	-	-	-	\$ -	0.0%	
	Total	\$ 4,507	3.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 4,507	1.9%	
D. Consumer Services												
	Classified Positions	\$ 8,125	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 8,125	2.1%	
	Unclassified Positions	\$ 1,697	3.4%	-	0.0%	-	-	-	-	\$ 1,697	2.2%	
	Other Personal Services	\$ 647	3.4%	-	0.0%	-	-	-	-	\$ 647	1.4%	
	Other Operating	\$ -	0.0%	-	0.0%	-	-	-	-	\$ -	0.0%	
	Total	\$ 10,469	3.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 10,469	1.8%	
E. Policy Forms And Rates												
	Classified Positions	\$ 18,987	3.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 18,987	2.0%	
	Unclassified Positions	\$ 2,508	3.4%	-	0.0%	-	-	-	-	\$ 2,508	2.4%	
	Other Personal Services	\$ 1,629	3.4%	-	-	\$ -	-	-	-	\$ 1,629	3.4%	
	Other Operating	\$ -	0.0%	-	0.0%	-	-	-	-	\$ -	0.0%	
	Total	\$ 23,124	2.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 23,124	1.8%	
F. Loss Mitigation												
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
	Other Personal Services	\$ -	-	\$ -	0.0%	-	-	\$ -	-	\$ -	0.0%	
	Other Operating	\$ -	-	\$ -	0.0%	-	-	\$ -	-	\$ -	0.0%	
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
G. Uninsured Motorists												
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	
	Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	
H. Captives												
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
	Unclassified Positions	\$ -	-	\$ -	0.0%	-	-	\$ -	-	\$ -	0.0%	
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
	Other Operating	\$ -	-	\$ -	0.0%	-	-	\$ -	-	\$ -	0.0%	
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
III. Employee Benefits												
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	
	Employee pay increase	\$ (85,092)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (85,092)	-100.0%	
	Total	\$ (85,092)	-11.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (85,092)	-4.6%	
Agency Total												
		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	




STATE BOARD OF FINANCIAL INSTITUTIONS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

-  There is 1 proviso in this section; the budget proposes to codify it and to establish a new proviso at the agency's request.

PROVISO	SHORT TITLE	RECOMMENDATION
79.1	Supervisory Fees	Codify
<i>This proviso permits the Board of Financial Institutions to set its fees at levels that, taken together with the fees collected by the Consumer Finance Division, will cover the cost of the Board's operations.</i>		
79.2 NEW	National Mortgage Settlement Carry Forward	Establish
<i>The Board requests a new proviso allowing for the Consumer Finance Division's receipts under the National Mortgage Settlement to be retained and carried forward; the Executive Budget supports this request.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Other Personal Services	\$ -	\$ 3,465	\$ -	\$ -	\$ 3,465	\$ -	\$ 3,465	\$ -	\$ -	\$ 3,465
	Other Operating	\$ -	\$ 24,212	\$ -	\$ -	\$ 24,212	\$ -	\$ 24,212	\$ -	\$ -	\$ 24,212
	Total	\$ -	\$ 27,677	\$ -	\$ -	\$ 27,677	\$ -	\$ 27,677	\$ -	\$ -	\$ 27,677
II. Banking Examiners	Commiss Of Banking	\$ -	\$ 78,027	\$ -	\$ -	\$ 78,027	\$ -	\$ 78,027	\$ -	\$ -	\$ 78,027
	Classified Positions	\$ -	\$ 1,206,010	\$ -	\$ -	\$ 1,206,010	\$ -	\$ 1,243,681	\$ -	\$ -	\$ 1,243,681
	Other Operating	\$ -	\$ 326,733	\$ -	\$ -	\$ 326,733	\$ -	\$ 338,733	\$ -	\$ -	\$ 338,733
	Total	\$ -	\$ 1,610,770	\$ -	\$ -	\$ 1,610,770	\$ -	\$ 1,660,441	\$ -	\$ -	\$ 1,660,441
III. Consumer Finance	Director	\$ -	\$ 70,836	\$ -	\$ -	\$ 70,836	\$ -	\$ 70,836	\$ -	\$ -	\$ 70,836
	Classified Positions	\$ -	\$ 1,036,430	\$ -	\$ -	\$ 1,036,430	\$ -	\$ 1,036,430	\$ -	\$ -	\$ 1,036,430
	Other Personal Services	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600
	Other Operating	\$ -	\$ 332,844	\$ -	\$ -	\$ 332,844	\$ -	\$ 392,844	\$ -	\$ -	\$ 392,844
IV. Employee Benefits	Total	\$ -	\$ 1,442,710	\$ -	\$ -	\$ 1,442,710	\$ -	\$ 1,502,710	\$ -	\$ -	\$ 1,502,710
	Employer Contributions	\$ -	\$ 694,718	\$ -	\$ -	\$ 694,718	\$ -	\$ 798,908	\$ -	\$ -	\$ 798,908
	Total	\$ -	\$ 694,718	\$ -	\$ -	\$ 694,718	\$ -	\$ 798,908	\$ -	\$ -	\$ 798,908
Agency Total		\$ -	\$ 3,775,875	\$ -	\$ -	\$ 3,775,875	\$ -	\$ 3,989,736	\$ -	\$ -	\$ 3,989,736






Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
II. Banking Examiners	Commiss Of Banking	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ 37,671	3.1%	\$ -	--	\$ -	--	\$ 37,671	3.1%
	Other Operating	\$ -	--	\$ 12,000	3.7%	\$ -	--	\$ -	--	\$ 12,000	3.7%
	Total	\$ -	--	\$ 49,671	3.1%	\$ -	--	\$ -	--	\$ 49,671	3.1%
III. Consumer Finance	Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ 60,000	18.0%	\$ -	--	\$ -	--	\$ 60,000	18.0%
	Total	\$ -	--	\$ 60,000	4.2%	\$ -	--	\$ -	--	\$ 60,000	4.2%
IV. Employee Benefits	Employer Contributions	\$ -	--	\$ 104,190	15.0%	\$ -	--	\$ -	--	\$ 104,190	15.0%
	Total	\$ -	--	\$ 104,190	15.0%	\$ -	--	\$ -	--	\$ 104,190	15.0%
Agency Total		\$ -	--	\$ 213,861	5.7%	\$ -	--	\$ -	--	\$ 213,861	5.7%



DEPARTMENT OF CONSUMER AFFAIRS


Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  An additional \$158,217 from the General Fund, to support a program manager and an investigator."
-  \$100,000 from the Capital Reserve Fund, to reestablish connectivity between the agency's databases and the SC Business One-Stop (SCBOS) website. These funds would also enable the agency to work with SC.gov to provide online services for other licensing initiatives.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 100,000	Licensing Database Reconfiguration and Upgrade.	

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
80.1	Consumer Protection Code Violations Revenue	Codify
<i>This proviso permits the agency to use settlement proceeds from its enforcement actions in order to support the agency's ongoing activities.</i>		
80.2	Student Athlete/Agents Registration	Codify
<i>This proviso permits the Department to use the registration fees it collects under the Athlete Agents Act in order to support its efforts to enforce that law.</i>		
80.3	Expert Witness/Assistance Carry Forward	Codify
<i>This proviso permits the Department to carry-forward appropriations for witness fees in order to meet contractual obligations incurred by the end of the year, but not yet paid.</i>		
80.4	Registered Credit Grantor Notification and Maximum Rate Filing Fees Retention	Codify
<i>This proviso permits the Department to retain certain filing fees and use them in order to administer and enforce the relevant law.</i>		
80.5	Retention of Fees	Codify
<i>This proviso enables the Department to retain the funds it collects through its administration and enforcement of the motor club, physical fitness and prepaid legal services programs, and to apply those funds to the costs of the Department's related activities.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Administrator	\$ 101,295	\$ -	\$ -	\$ -	\$ 101,295	\$ 101,295	\$ -	\$ -	\$ -	\$ 101,295
	Classified Positions	\$ -	\$ 261,785	\$ -	\$ -	\$ 261,785	\$ 75,000	\$ 309,364	\$ -	\$ -	\$ 384,364
	Other Personal Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Other Operating	\$ -	\$ 21,560	\$ -	\$ -	\$ 21,560	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Total	\$ 101,295	\$ 283,345	\$ -	\$ -	\$ 384,640	\$ 176,295	\$ 339,364	\$ -	\$ -	\$ 515,659
II. Legal											
	Classified Positions	\$ 86,966	\$ 466,360	\$ -	\$ -	\$ 553,326	\$ 124,254	\$ 493,675	\$ -	\$ -	\$ 617,929
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Other Operating	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 28,000	\$ 368,000	\$ -	\$ -	\$ 396,000
	Total	\$ 86,966	\$ 731,360	\$ -	\$ -	\$ 818,326	\$ 152,254	\$ 881,675	\$ -	\$ -	\$ 1,033,929
III. Consumer Services											
	Classified Positions	\$ 3,296	\$ 324,265	\$ -	\$ -	\$ 327,561	\$ 22,269	\$ 292,861	\$ -	\$ -	\$ 315,130
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Other Operating	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Total	\$ 3,296	\$ 349,265	\$ -	\$ -	\$ 352,561	\$ 22,269	\$ 327,861	\$ -	\$ -	\$ 350,130
IV. Consumer Advocacy											
	Classified Positions	\$ 118,000	\$ 112,890	\$ -	\$ -	\$ 230,890	\$ 135,036	\$ 94,431	\$ -	\$ -	\$ 229,467
	Other Operating	\$ 155,000	\$ 10,000	\$ -	\$ -	\$ 165,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
	Total	\$ 273,000	\$ 122,890	\$ -	\$ -	\$ 395,890	\$ 270,036	\$ 94,431	\$ -	\$ -	\$ 364,467
V. Public Information & Education											
	Classified Positions	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Other Operating	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Total	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000
VI. Employee Benefits											
	Employer Contributions	\$ 189,349	\$ 330,000	\$ -	\$ -	\$ 519,349	\$ 204,000	\$ 351,255	\$ -	\$ -	\$ 555,255
	Employee Pay Increase	\$ 12,731	\$ -	\$ -	\$ -	\$ 12,731	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 202,080	\$ 330,000	\$ -	\$ -	\$ 532,080	\$ 204,000	\$ 351,255	\$ -	\$ -	\$ 555,255
Agency Total		\$ 717,637	\$ 1,816,860	\$ -	\$ -	\$ 2,534,497	\$ 875,854	\$ 1,994,586	\$ -	\$ -	\$ 2,870,440
Nonrecurring Appropriations											
	Tech. Equip. Replace/Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000




Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Administrator	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 75,000	-	\$ 47,579	18.2%	\$ -	-	\$ -	-	\$ 122,579	46.8%
	Other Personal Service	\$ -	-	\$ 10,000	-	\$ -	-	\$ -	-	\$ 10,000	-
	Other Operating	\$ -	-	\$ (1,560)	-7.2%	\$ -	-	\$ -	-	\$ (1,560)	-7.2%
	Total	\$ 75,000	74.0%	\$ 56,019	19.8%	\$ -	-	\$ -	-	\$ 131,019	34.1%
II. Legal											
	Classified Positions	\$ 37,288	42.9%	\$ 27,315	5.9%	\$ -	-	\$ -	-	\$ 64,603	11.7%
	Other Personal Services	\$ -	-	\$ 5,000	33.3%	\$ -	-	\$ -	-	\$ 5,000	33.3%
	Other Operating	\$ 28,000	-	\$ 118,000	47.2%	\$ -	-	\$ -	-	\$ 146,000	58.4%
	Total	\$ 65,288	75.1%	\$ 150,315	20.6%	\$ -	-	\$ -	-	\$ 215,603	26.3%
III. Consumer Services											
	Classified Positions	\$ 18,973	575.6%	\$ (31,404)	-9.7%	\$ -	-	\$ -	-	\$ (12,431)	-3.8%
	Other Personal Services	\$ -	-	\$ 10,000	66.7%	\$ -	-	\$ -	-	\$ 10,000	66.7%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 18,973	575.6%	\$ (21,404)	-6.1%	\$ -	-	\$ -	-	\$ (2,431)	-0.7%
IV. Consumer Advocacy											
	Classified Positions	\$ 17,036	14.4%	\$ (18,459)	-16.4%	\$ -	-	\$ -	-	\$ (1,423)	-0.6%
	Other Operating	\$ (20,000)	-12.9%	\$ (10,000)	-100.0%	\$ -	-	\$ -	-	\$ (30,000)	-18.2%
	Total	\$ (2,964)	-1.1%	\$ (28,459)	-23.2%	\$ -	-	\$ -	-	\$ (31,423)	-7.9%
V. Public Information & Education											
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
VI. Employee Benefits											
	Employer Contributions	\$ 14,651	7.7%	\$ 21,255	6.4%	\$ -	-	\$ -	-	\$ 35,906	6.9%
	Employee Pay Increase	\$ (12,731)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (12,731)	-100.0%
	Total	\$ 1,920	1.0%	\$ 21,255	6.4%	\$ -	-	\$ -	-	\$ 23,175	4.4%
Agency Total											
		\$ 158,217	22.0%	\$ 177,726	9.8%	\$ -	-	\$ -	-	\$ 335,943	13.3%
Nonrecurring Appropriations											
	Tech. Equip. Replace/Upgrade	\$ 100,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 100,000	-
	Total	\$ 100,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 100,000	-



DEPARTMENT OF LABOR, LICENSING AND REGULATION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

-  There are 12 provisos in this section; the budget proposes to codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
81.6	Match for Federal Funds	Codify
<i>This proviso authorizes the Department to carry-forward state funds to use as a federal match, provided that was the purpose for which they were originally appropriated.</i>		
81.9	Authorized Reimbursement	Codify
<i>This proviso saves money by prohibiting the Department from reimbursing board members for their travel costs to meetings held outside the Department's offices, unless LLR determines that no space in Richland or Lexington County is available.</i>		

SECTION 81

DEPARTMENT OF LABOR, LICENSING AND REGULATION

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$	-	\$	116,797	\$	-	\$	-	\$	116,797
	Classified Positions	\$	-	\$	3,000,000	\$	-	\$	3,090,000	\$	3,090,000
	Other Personal Services	\$	-	\$	500,000	\$	-	\$	500,000	\$	500,000
	Other Operating	\$	-	\$	1,400,000	\$	-	\$	1,282,996	\$	1,282,996
	Total	\$	-	\$	5,016,797	\$	-	\$	4,989,793	\$	4,989,793
II. Programs and Services											
A. OSHA Voluntary Programs											
	Classified Positions	\$	35,255	\$	50,000	\$	-	\$	506,251	\$	592,564
	Other Operating	\$	40,000	\$	10,000	\$	-	\$	243,371	\$	193,371
	Total	\$	75,255	\$	60,000	\$	-	\$	699,622	\$	835,935
B. Occ. Safety & Health											
	Classified Positions	\$	792,648	\$	-	\$	-	\$	931,563	\$	1,747,991
	Other Personal Services	\$	4,095	\$	-	\$	-	\$	4,095	\$	8,313
	Other Operating	\$	191,562	\$	200,000	\$	-	\$	401,726	\$	793,288
	Total	\$	988,305	\$	200,000	\$	-	\$	1,337,384	\$	2,549,592
C. Fire Academy											
	Classified Positions	\$	-	\$	1,600,000	\$	-	\$	1,648,000	\$	1,708,000
	Unclassified Positions	\$	-	\$	70,000	\$	-	\$	72,100	\$	72,100
	Other Personal Services	\$	-	\$	1,150,000	\$	-	\$	1,184,500	\$	1,184,500
	Other Operating	\$	-	\$	4,000,000	\$	-	\$	80,000	\$	3,970,020
	Total	\$	-	\$	6,820,000	\$	-	\$	140,000	\$	6,934,620
D. Office Of State Fire Marshal											
	Classified Positions	\$	-	\$	1,350,000	\$	-	\$	1,350,000	\$	1,595,500
	Other Personal Services	\$	-	\$	150,000	\$	-	\$	150,000	\$	204,500
	Other Operating	\$	-	\$	1,000,000	\$	-	\$	415,000	\$	1,025,000
	Total	\$	-	\$	2,500,000	\$	-	\$	415,000	\$	2,825,000
E. Elevators & Amus. Rides											
	Classified Positions	\$	-	\$	700,000	\$	-	\$	700,000	\$	700,000
	Other Operating	\$	-	\$	215,000	\$	-	\$	215,000	\$	215,000
	Total	\$	-	\$	915,000	\$	-	\$	915,000	\$	915,000
F. Licensing											
	Classified Positions	\$	-	\$	7,250,000	\$	-	\$	7,250,000	\$	7,250,000
	Other Personal Services	\$	-	\$	900,000	\$	-	\$	900,000	\$	900,000
	Other Operating	\$	-	\$	6,883,069	\$	-	\$	6,883,069	\$	6,883,069
	Research & Education	\$	-	\$	200,000	\$	-	\$	200,000	\$	200,000
	Total	\$	-	\$	15,233,069	\$	-	\$	15,233,069	\$	15,233,069
G. Labor Services											
	Classified Positions	\$	-	\$	70,000	\$	-	\$	70,000	\$	70,000
	Other Operating	\$	-	\$	15,000	\$	-	\$	15,000	\$	15,000
	Total	\$	-	\$	85,000	\$	-	\$	85,000	\$	85,000
H. Building Codes											
	Classified Positions	\$	-	\$	430,000	\$	-	\$	430,000	\$	430,000
	Other Operating	\$	-	\$	350,000	\$	-	\$	350,000	\$	350,000
	Total	\$	-	\$	780,000	\$	-	\$	780,000	\$	780,000
III. Employee Benefits											
	Employer Contributions	\$	203,030	\$	5,045,000	\$	-	\$	455,000	\$	5,850,953
	Employee pay increase	\$	30,500	\$	-	\$	-	\$	30,500	\$	-
	Total	\$	233,530	\$	5,045,000	\$	-	\$	455,000	\$	5,850,953
Agency Total		\$	1,297,090	\$	36,654,866	\$	-	\$	3,047,006	\$	40,998,962

Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Director		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Classified Positions		\$ -	--	\$ 90,000	3.0%	\$ -	-	\$ -	--	\$ 90,000	3.0%
	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	--	\$ (117,004)	-8.4%	\$ -	-	\$ -	--	\$ (117,004)	-8.4%
	Total		\$ -	--	\$ (27,004)	-0.5%	\$ -	-	\$ -	--	\$ (27,004)	-0.5%
II. Programs and Services												
A. OSHA Voluntary Programs												
	Classified Positions		\$ 1,058	3.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 1,058	0.2%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 1,058	1.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 1,058	0.1%
B. Occ. Safety & Health												
	Classified Positions		\$ 23,780	3.0%	\$ -	--	\$ -	-	\$ -	0.0%	\$ 23,780	1.4%
	Other Personal Services		\$ 123	3.0%	\$ -	--	\$ -	-	\$ -	0.0%	\$ 123	1.5%
	Other Operating		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total		\$ 23,903	2.4%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 23,903	0.9%
C. Fire Academy												
	Classified Positions		\$ -	--	\$ 48,000	3.0%	\$ -	-	\$ -	0.0%	\$ 48,000	2.9%
	Unclassified Positions		\$ -	--	\$ 2,100	3.0%	\$ -	-	\$ -	--	\$ 2,100	3.0%
	Other Personal Services		\$ -	--	\$ 34,500	3.0%	\$ -	-	\$ -	--	\$ 34,500	3.0%
	Other Operating		\$ -	--	\$ (109,980)	-2.1%	\$ -	-	\$ -	0.0%	\$ (109,980)	-2.1%
	Total		\$ -	--	\$ (25,380)	-0.4%	\$ -	-	\$ -	0.0%	\$ (25,380)	-0.4%
D. Office Of State Fire Marshal												
	Classified Positions		\$ -	--	\$ 245,500	18.2%	\$ -	-	\$ -	--	\$ 245,500	18.2%
	Other Personal Services		\$ -	--	\$ 54,500	36.3%	\$ -	-	\$ -	--	\$ 54,500	36.3%
	Other Operating		\$ -	--	\$ (390,000)	-39.0%	\$ -	-	\$ -	0.0%	\$ (390,000)	-27.6%
	Total		\$ -	--	\$ (90,000)	-3.0%	\$ -	-	\$ -	0.0%	\$ (90,000)	-3.1%
E. Elevators & Amus. Rides												
	Classified Positions		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Total		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
F. Licensing												
	Classified Positions		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Other Personal Services		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Research & Education		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Total		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
G. Labor Services												
	Classified Positions		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Total		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
H. Building Codes												
	Classified Positions		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Other Operating		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
	Total		\$ -	--	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	0.0%
III. Employee Benefits												
	Employer Contributions		\$ 5,539	2.7%	\$ 142,384	2.8%	\$ -	-	\$ -	0.0%	\$ 147,923	2.6%
	Employee pay increase		\$ (30,500)	-100.0%	\$ -	--	\$ -	-	\$ -	--	\$ (30,500)	-100.0%
	Total		\$ (24,961)	-10.7%	\$ 142,384	2.8%	\$ -	-	\$ -	0.0%	\$ 117,423	2.0%
Agency Total			\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%

DEPARTMENT OF MOTOR VEHICLES

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$2,091,660 from various non-recurring fund sources.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 925,000	Facility Compliance – Americans with Disabilities Act.	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 1,166,660	IT Security.	

Provisos

- ✿ There are 7 provisos in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Executive Director	\$	-	\$	110,504	\$	-	\$	-	\$	110,504
	Classified Positions	\$	-	\$	4,720,408	\$	-	\$	4,111,617	\$	4,111,617
	Unclassified Positions	\$	-	\$	185,293	\$	-	\$	199,488	\$	199,488
	Other Personal Services	\$	-	\$	56,000	\$	-	\$	56,000	\$	56,000
	Other Operating	\$	-	\$	3,654,377	\$	-	\$	2,043,058	\$	1,599,525
	Total	\$	-	\$	8,726,582	\$	-	\$	6,520,667	\$	1,599,525
II. Programs and Services											
A. Customer Service											
	1. Customer Service Centers										
	Classified Positions	\$	-	\$	20,538,801	\$	-	\$	20,719,516	\$	20,719,516
	Other Personal Services	\$	-	\$	76,000	\$	-	\$	1,305,323	\$	1,305,323
	Other Operating	\$	-	\$	12,429,357	\$	-	\$	11,171,340	\$	1,500,000
	Total	\$	-	\$	33,044,158	\$	-	\$	33,196,179	\$	1,500,000
	2. Customer Service Delivery										
	Classified Positions	\$	-	\$	779,867	\$	-	\$	3,341,203	\$	3,341,203
	Unclassified Positions	\$	-	\$	-	\$	-	\$	96,449	\$	96,449
	Other Personal Services	\$	-	\$	-	\$	-	\$	107,037	\$	107,037
	Other Operating	\$	-	\$	1,673,002	\$	-	\$	3,658,724	\$	3,658,724
	Plate Replacement	\$	-	\$	-	\$	-	\$	3,350,000	\$	3,350,000
	Total	\$	-	\$	2,452,869	\$	-	\$	10,553,413	\$	10,553,413
B. Procedures and Compliance											
	Classified Positions	\$	-	\$	2,636,745	\$	-	\$	2,495,222	\$	1,062,027
	Unclassified Positions	\$	-	\$	65,369	\$	-	\$	67,330	\$	28,857
	Other Personal Services	\$	-	\$	71,000	\$	-	\$	56,106	\$	-
	Other Operating	\$	-	\$	1,263,748	\$	-	\$	1,283,844	\$	1,905,489
	Total	\$	-	\$	4,036,862	\$	-	\$	3,902,502	\$	2,996,373
C. Vehicle Services											
	Classified Positions	\$	-	\$	3,051,456	\$	-	\$	-	\$	-
	Unclassified Positions	\$	-	\$	93,640	\$	-	\$	-	\$	-
	Other Personal Services	\$	-	\$	99,500	\$	-	\$	-	\$	-
	Other Operating	\$	-	\$	1,975,765	\$	-	\$	-	\$	-
	Plate Replacement	\$	-	\$	3,350,000	\$	-	\$	-	\$	-
	Total	\$	-	\$	8,570,361	\$	-	\$	-	\$	-
D. Inspector General											
	Classified Positions	\$	-	\$	-	\$	-	\$	1,708,472	\$	1,708,472
	Other Personal Services	\$	-	\$	-	\$	-	\$	23,000	\$	23,000
	Other Operating	\$	-	\$	-	\$	-	\$	219,557	\$	219,557
	Total	\$	-	\$	-	\$	-	\$	1,950,029	\$	1,950,029
E. Tech. & Pgm. Development											
	Classified Positions	\$	-	\$	2,461,967	\$	-	\$	2,735,137	\$	2,735,137
	Other Operating	\$	-	\$	5,423,780	\$	-	\$	5,823,630	\$	100,000
	Total	\$	-	\$	7,885,747	\$	-	\$	8,558,767	\$	7,500
III. Employee Benefits											
	Employer Contributions	\$	-	\$	12,682,254	\$	-	\$	13,318,443	\$	403,627
	Total	\$	-	\$	12,682,254	\$	-	\$	13,318,443	\$	4,225
Agency Total		\$	-	\$	77,398,833	\$	-	\$	78,000,000	\$	5,000,000
Nonrecurring Appropriations											
	ADA facility Compliance	\$	-	\$	-	\$	-	\$	925,000	\$	925,000
	IT Security	\$	-	\$	-	\$	-	\$	1,166,360	\$	1,166,360
	Total	\$	-	\$	-	\$	-	\$	2,091,360	\$	2,091,360




Funded Program Name		Line	Adjustments									
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration												
	Executive Director		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions		\$ -	-	\$ (608,791)	-12.9%	\$ -	-	\$ -	-	\$ (608,791)	-12.9%
	Unclassified Positions		\$ -	-	\$ 14,195	7.7%	\$ -	-	\$ -	-	\$ 14,195	7.7%
	Other Personal Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating		\$ -	-	\$ (1,611,319)	-44.1%	\$ -	-	\$ (345,475)	-17.8%	\$ (1,956,794)	-34.9%
	Total		\$ -	-	\$ (2,205,915)	-25.3%	\$ -	-	\$ (345,475)	-17.8%	\$ (2,551,390)	-23.9%
II. Programs and Services												
A. Customer Service												
	1. Customer Service Centers											
	Classified Positions		\$ -	-	\$ 180,715	0.9%	\$ -	-	\$ -	-	\$ 180,715	0.9%
	Other Personal Services		\$ -	-	\$ 1,229,323	1617.5%	\$ -	-	\$ -	-	\$ 1,229,323	1617.5%
	Other Operating		\$ -	-	\$ (1,258,017)	-10.1%	\$ -	0.0%	\$ -	-	\$ (1,258,017)	-9.0%
	Total		\$ -	-	\$ 152,021	0.5%	\$ -	0.0%	\$ -	-	\$ 152,021	0.4%
	2. Customer Service Delivery											
	Classified Positions		\$ -	-	\$ 2,561,336	328.4%	\$ -	-	\$ -	-	\$ 2,561,336	328.4%
	Unclassified Positions		\$ -	-	\$ 96,449	-	\$ -	-	\$ -	-	\$ 96,449	-
	Other Personal Services		\$ -	-	\$ 107,037	-	\$ -	-	\$ -	-	\$ 107,037	-
	Other Operating		\$ -	-	\$ 1,985,722	118.7%	\$ -	-	\$ -	-	\$ 1,985,722	118.7%
	Plate Replacement		\$ -	-	\$ 3,350,000	-	\$ -	-	\$ -	-	\$ 3,350,000	-
	Total		\$ -	-	\$ 8,100,544	330.2%	\$ -	-	\$ -	-	\$ 8,100,544	330.2%
B. Procedures and Compliance												
	Classified Positions		\$ -	-	\$ (141,523)	-5.4%	\$ (69,142)	-6.1%	\$ 53,750	-	\$ (156,915)	-4.2%
	Unclassified Positions		\$ -	-	\$ 1,961	3.0%	\$ 841	3.0%	\$ -	-	\$ 2,802	3.0%
	Other Personal Services		\$ -	-	\$ (14,894)	-21.0%	\$ -	-	\$ -	-	\$ (14,894)	-21.0%
	Other Operating		\$ -	-	\$ 20,096	1.6%	\$ (115,820)	-5.7%	\$ 15,000	75.0%	\$ (80,724)	-2.4%
	Total		\$ -	-	\$ (134,360)	-3.3%	\$ (184,121)	-5.8%	\$ 68,750	343.8%	\$ (249,731)	-3.5%
C. Vehicle Services												
	Classified Positions		\$ -	-	\$ (3,051,456)	-100.0%	\$ -	-	\$ -	-	\$ (3,051,456)	-100.0%
	Unclassified Positions		\$ -	-	\$ (93,640)	-100.0%	\$ -	-	\$ -	-	\$ (93,640)	-100.0%
	Other Personal Services		\$ -	-	\$ (99,500)	-100.0%	\$ -	-	\$ -	-	\$ (99,500)	-100.0%
	Other Operating		\$ -	-	\$ (1,975,765)	-100.0%	\$ -	-	\$ -	-	\$ (1,975,765)	-100.0%
	Plate Replacement		\$ -	-	\$ (3,350,000)	-100.0%	\$ -	-	\$ -	-	\$ (3,350,000)	-100.0%
	Total		\$ -	-	\$ (8,570,361)	-100.0%	\$ -	-	\$ -	-	\$ (8,570,361)	-100.0%
D. Inspector General												
	Classified Positions		\$ -	-	\$ 1,708,472	-	\$ -	-	\$ -	-	\$ 1,708,472	-
	Other Personal Services		\$ -	-	\$ 23,000	-	\$ -	-	\$ -	-	\$ 23,000	-
	Other Operating		\$ -	-	\$ 218,557	-	\$ -	-	\$ -	-	\$ 218,557	-
	Total		\$ -	-	\$ 1,950,029	-	\$ -	-	\$ -	-	\$ 1,950,029	-
E. Tech. & Pgm. Development												
	Classified Positions		\$ -	-	\$ 273,170	11.1%	\$ -	-	\$ -	-	\$ 273,170	11.1%
	Other Operating		\$ -	-	\$ 399,850	7.4%	\$ (400,000)	-80.0%	\$ (27,500)	-78.6%	\$ (27,650)	-0.5%
	Total		\$ -	-	\$ 673,020	8.5%	\$ (400,000)	-80.0%	\$ (27,500)	-78.6%	\$ 245,520	2.9%
III. Employee Benefits												
	Employer Contributions		\$ -	-	\$ 636,189	5.0%	\$ (17,046)	-4.1%	\$ 4,225	-	\$ 623,368	4.8%
	Total		\$ -	-	\$ 636,189	5.0%	\$ (17,046)	-4.1%	\$ 4,225	-	\$ 623,368	4.8%
Agency Total												
			\$ -	-	\$ 601,167	0.8%	\$ (601,167)	-10.7%	\$ (300,000)	-15.0%	\$ (300,000)	-0.4%
Nonrecurring Appropriations												
	ADA facility Compliance		\$ 925,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 925,000	-
	IT Security		\$ 1,166,360	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,166,360	-
	Total		\$ 2,091,360	-	\$ -	-	\$ -	-	\$ -	-	\$ 2,091,360	-




DEPARTMENT OF EMPLOYMENT AND WORKFORCE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

-  There are 7 provisos in this section, the budget proposes to amend 1 and delete 1.

PROVISO	SHORT TITLE	RECOMMENDATION
83.5	Transparency of Funding Appropriation	Amend
<i>This proviso imposes reporting requirements on the Department that relate to its unemployment insurance program. This language largely duplicates the existing reporting requirements that appear at SC Code 41-33-45; the Executive Budget proposes to conform this amendment to that permanent law.</i>		
83.7	Negotiation of Interest	Delete
<i>This proviso directed the Department, by October 1, 2012, to develop and implement a plan to seek a waiver of interest on the state's outstanding obligations to the federal government. This language is obsolete.</i>		

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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Executive Director	\$	-	\$	26,845	\$	-	\$	107,382	\$	134,227
	Classified Positions	\$	-	\$	1,090,134	\$	-	\$	5,819,433	\$	6,909,567
	Unclassified Positions	\$	-	\$	20,061	\$	-	\$	80,244	\$	100,305
	Other Operating	\$	-	\$	346,233	\$	-	\$	3,904,523	\$	4,250,756
	Total	\$	-	\$	1,483,273	\$	-	\$	9,911,582	\$	11,394,855
II. Employment Service											
	Classified Positions	\$	-	\$	2,035,753	\$	-	\$	8,444,532	\$	10,480,285
	Unclassified Positions	\$	-	\$	-	\$	-	\$	37,383	\$	37,383
	Other Personal Services	\$	-	\$	3,063,400	\$	-	\$	2,362,240	\$	5,425,640
	Other Operating	\$	-	\$	2,890,520	\$	-	\$	4,848,341	\$	7,735,861
	Alloc. to State Agencies	\$	-	\$	-	\$	-	\$	512,460	\$	512,460
	Total	\$	-	\$	7,989,673	\$	-	\$	16,204,956	\$	24,194,629
III. Unemployment Insurance											
	Classified Positions	\$	-	\$	1,140,639	\$	-	\$	16,821,054	\$	17,961,693
	Unclassified Positions	\$	-	\$	-	\$	-	\$	138,513	\$	138,513
	Other Personal Services	\$	-	\$	-	\$	-	\$	4,594,431	\$	4,594,431
	Other Operating	\$	-	\$	250,941	\$	-	\$	21,811,617	\$	22,062,558
	Case Services	\$	-	\$	-	\$	-	\$	2,522,579	\$	2,522,579
	Total	\$	-	\$	1,391,580	\$	-	\$	45,888,194	\$	47,279,774
IV. SCIOCC											
	Classified Positions	\$	244,895	\$	-	\$	-	\$	-	\$	244,895
	Other Personal Services	\$	44,882	\$	-	\$	-	\$	-	\$	44,882
	Other Operating	\$	32,973	\$	55,694	\$	-	\$	-	\$	88,667
	Total	\$	322,750	\$	55,694	\$	-	\$	-	\$	378,444
V. Workforce Investment Act											
	Classified Positions	\$	-	\$	-	\$	-	\$	1,159,460	\$	1,159,460
	Unclassified Positions	\$	-	\$	-	\$	-	\$	37,383	\$	37,383
	Other Personal Services	\$	-	\$	-	\$	-	\$	164,760	\$	164,760
	Other Operating	\$	-	\$	-	\$	-	\$	295,686	\$	295,686
	Alloc. to Counties	\$	-	\$	-	\$	-	\$	14,999,364	\$	14,999,364
	Alloc. to School Districts	\$	-	\$	210,000	\$	-	\$	1,215,963	\$	1,425,963
	Alloc. to State Agencies	\$	-	\$	-	\$	-	\$	661,356	\$	661,356
	Alloc. to Other Entities	\$	-	\$	-	\$	-	\$	1,517,051	\$	1,517,051
	Alloc. to the Private Sector	\$	-	\$	-	\$	-	\$	49,316,361	\$	49,316,361
	Alloc. to Planning Districts	\$	-	\$	-	\$	-	\$	1,322,108	\$	1,322,108
	Total	\$	-	\$	210,000	\$	-	\$	70,689,492	\$	70,899,492
VI. Trade Adjustment Assistance											
	Classified Positions	\$	-	\$	-	\$	-	\$	1,375,058	\$	1,375,058
	Unclassified Positions	\$	-	\$	-	\$	-	\$	-	\$	-
	Other Personal Services	\$	-	\$	-	\$	-	\$	-	\$	-
	Other Operating	\$	-	\$	-	\$	-	\$	25,726,277	\$	25,726,277
	Alloc. to the Private Sector	\$	-	\$	-	\$	-	\$	-	\$	-
	Total	\$	-	\$	-	\$	-	\$	27,101,335	\$	27,101,335
VII. Appeals											
	Classified Positions	\$	-	\$	-	\$	-	\$	1,689,768	\$	1,689,768
	Unclassified Positions	\$	-	\$	-	\$	-	\$	105,984	\$	105,984
	Other Personal Services	\$	-	\$	-	\$	-	\$	297,396	\$	297,396
	Other Operating	\$	-	\$	-	\$	-	\$	523,287	\$	523,287
	Total	\$	-	\$	-	\$	-	\$	2,616,435	\$	2,616,435
VIII. Employer Contributions											
	Employer Contributions	\$	30,739	\$	2,660,742	\$	-	\$	13,766,688	\$	16,458,169
	Employee Pay Increase	\$	9,022	\$	-	\$	-	\$	-	\$	9,022
	Total	\$	39,761	\$	2,660,742	\$	-	\$	13,766,688	\$	16,467,191
Agency Total											
		\$	362,511	\$	13,790,962	\$	-	\$	186,178,682	\$	200,332,155
Nonrecurring Appropriations											
	SUTA Tax Relief	\$	30,790,650	\$	-	\$	-	\$	-	\$	30,790,650
	P 90.20 SUTA Tax Relief	\$	3,009,350	\$	-	\$	-	\$	-	\$	3,009,350
	CR - SUTA Tax Relief	\$	43,200,000	\$	-	\$	-	\$	-	\$	43,200,000
	Total	\$	77,000,000	\$	-	\$	-	\$	-	\$	77,000,000





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Executive Director	\$ -	-	\$ (26,845)	-100.0%	\$ -	-	\$ 32,887	30.6%	\$ 6,042	4.5%
	Classified Positions	\$ -	-	\$ (1,090,134)	-100.0%	\$ -	-	\$ (27,803)	-0.5%	\$ (1,117,937)	-16.2%
	Unclassified Positions	\$ -	-	\$ (20,061)	-100.0%	\$ -	-	\$ 44,615	55.6%	\$ 24,554	24.5%
	Other Operating	\$ -	-	\$ (346,233)	-100.0%	\$ -	-	\$ 5,876,454	150.5%	\$ 5,530,221	130.1%
	Total	\$ -	-	\$ (1,483,273)	-100.0%	\$ -	-	\$ 5,926,153	59.8%	\$ 4,442,880	39.0%
II. Employment Service											
	Classified Positions	\$ -	-	\$ 7,425,291	364.7%	\$ -	-	\$ 34,336	0.4%	\$ 7,459,627	71.2%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ (5,455)	-14.6%	\$ (5,455)	-14.6%
	Other Personal Services	\$ -	-	\$ (2,921,106)	-95.4%	\$ -	-	\$ (592,346)	-25.1%	\$ (3,513,452)	-64.8%
	Other Operating	\$ -	-	\$ 2,837,043	98.1%	\$ -	-	\$ (2,053,362)	-42.4%	\$ 783,681	10.1%
	Alloc. to State Agencies	\$ -	-	\$ 192,830	-	\$ -	-	\$ (512,460)	-100.0%	\$ (319,630)	-62.4%
	Total	\$ -	-	\$ 7,534,058	94.3%	\$ -	-	\$ (3,129,287)	-19.3%	\$ 4,404,771	18.2%
III. Unemployment Insurance											
	Classified Positions	\$ -	-	\$ (1,127,681)	-98.9%	\$ -	-	\$ 465,410	2.8%	\$ (662,271)	-3.7%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 4,459	3.2%	\$ 4,459	3.2%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ 554,350	12.1%	\$ 554,350	12.1%
	Other Operating	\$ -	-	\$ (247,572)	-98.7%	\$ -	-	\$ (9,921,217)	-45.5%	\$ (10,168,789)	-46.1%
	Case Services	\$ -	-	\$ -	-	\$ -	-	\$ (2,522,579)	-100.0%	\$ (2,522,579)	-100.0%
	Total	\$ -	-	\$ (1,375,253)	-98.9%	\$ -	-	\$ (11,419,577)	-24.9%	\$ (12,794,830)	-27.1%
IV. SCOICC											
	Classified Positions	\$ 9,022	3.7%	\$ -	-	\$ -	-	\$ -	-	\$ 9,022	3.7%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ (55,694)	-100.0%	\$ -	-	\$ -	-	\$ (55,694)	-62.8%
	Total	\$ 9,022	2.8%	\$ (55,694)	-100.0%	\$ -	-	\$ -	-	\$ (46,672)	-12.3%
V. Workforce Investment Act											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ (172,578)	-14.9%	\$ (172,578)	-14.9%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ (11,286)	-30.2%	\$ (11,286)	-30.2%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ (98,388)	-59.7%	\$ (98,388)	-59.7%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ 434,946	147.1%	\$ 434,946	147.1%
	Alloc. to Counties	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to School Districts	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	-	\$ (18,399,059)	-37.3%	\$ (18,399,059)	-37.3%
	Alloc. to Planning Districts	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ (18,246,365)	-25.8%	\$ (18,246,365)	-25.7%
VI. Trade Adjustment Assistance											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ (129,969)	-9.5%	\$ (129,969)	-9.5%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 26,098	-	\$ 26,098	-
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ 59,941	-	\$ 59,941	-
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ (25,380,184)	-98.7%	\$ (25,380,184)	-98.7%
	Alloc. to the Private Sector	\$ -	-	\$ -	-	\$ -	-	\$ 14,020,022	-	\$ 14,020,022	-
	Total	\$ -	-	\$ -	-	\$ -	-	\$ (11,404,092)	-42.1%	\$ (11,404,092)	-42.1%
VII. Appeals											
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ (427,497)	-25.3%	\$ (427,497)	-25.3%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ 267,081	252.0%	\$ 267,081	252.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ 75,188	25.3%	\$ 75,188	25.3%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ 85,228	16.3%	\$ 85,228	16.3%
	Total	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
VIII. Employer Contributions											
	Employer Contributions	\$ -	0.0%	\$ (2,392,916)	-89.9%	\$ -	-	\$ 2,324,422	16.9%	\$ (68,494)	-0.4%
	Employee Pay Increase	\$ (9,022)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (9,022)	-100.0%
	Total	\$ (9,022)	-22.7%	\$ (2,392,916)	-89.9%	\$ -	-	\$ 2,324,422	16.9%	\$ (77,516)	-0.5%
Agency Total											
		\$ -	0.0%	\$ 2,226,922	16.1%	\$ -	-	\$ (35,948,746)	-19.3%	\$ (33,721,824)	-16.8%
Nonrecurring Appropriations											
	SUTA Tax Relief	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 SUTA Tax Relief	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	CR - SUTA Tax Relief	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%

DEPARTMENT OF TRANSPORTATION


Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  No additional increases from FY 2012-13 levels of operating support.
-  \$14,437,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 10,000,000	Projects Under Act 114.
\$ 1,750,000	Traffic Management / Richland Electrical Building Construction.
\$ 627,000	Upstate Salt Storage Facility Construction.
\$ 260,000	Cherokee Salt Shed Construction.
\$ 1,400,000	Lexington County Maintenance Complex Land Acquisition.
\$ 200,000	Lexington County Maintenance Complex Land Construction.

Provisos

-  There are 9 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes to codify 5.

PROVISO	SHORT TITLE	RECOMMENDATION
84.1	Expenditure Authority Limitation	Codify
<i>This proviso allows the Department to carry balances forward, but also sets a ceiling on the agency's annual expenditures.</i>		
84.2	Special Fund Authorization	Codify
<i>This proviso authorizes the Department to, in association with the State Treasurer, establish special funds when "advisable for proper accounting purposes."</i>		
84.5	Document Fees	Codify
<i>This proviso authorizes the Department to establish a fee schedule for providing documents, with the fees to be based upon the actual cost of providing those materials. This authorization should be made permanent.</i>		
84.6	Meals in Emergency Operations	Codify
<i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever</i>		

they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the state's first responders.

84.7 Rest Area Water Rates

Codify

The proviso gives the Department's rest areas access to in-district water and sewer rates wherever that privilege has not already been granted.

Does not reflect the Governor's transportation package.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	A. General										
	Executive Director	\$ -	\$ -	\$ 146,000	\$ -	\$ 146,000	\$ -	\$ -	\$ 146,000	\$ -	\$ 146,000
	Classified Positions	\$ -	\$ -	\$ 13,828,725	\$ -	\$ 13,828,725	\$ -	\$ -	\$ 14,595,717	\$ -	\$ 14,595,717
	Unclassified Positions	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Other Personal Services	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Other Operating	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000	\$ -	\$ -	\$ 32,500,000	\$ -	\$ 32,500,000
	Debt Service	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 263,000	\$ -	\$ 263,000
	Total	\$ -	\$ -	\$ 36,476,725	\$ -	\$ 36,476,725	\$ -	\$ -	\$ 48,004,717	\$ -	\$ 48,004,717
	B. Land And Buildings										
	Land & Bldg.	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	Total	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
II. Highway Engineering											
	A. Admin. & Project Mgmt.										
	Classified Positions	\$ -	\$ -	\$ 74,065,016	\$ -	\$ 74,065,016	\$ -	\$ -	\$ 76,286,966	\$ -	\$ 76,286,966
	Unclassified Positions	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
	Other Personal Services	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	Other Operating	\$ -	\$ -	\$ 7,650,000	\$ -	\$ 7,650,000	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000
	Total	\$ -	\$ -	\$ 84,865,016	\$ -	\$ 84,865,016	\$ -	\$ -	\$ 86,926,966	\$ -	\$ 86,926,966
	B. Construction										
	Other Operating	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000	\$ -	\$ -	\$ 155,000,000	\$ -	\$ 155,000,000
	Land & Buildings	\$ -	\$ -	\$ 822,920,248	\$ -	\$ 822,920,248	\$ -	\$ -	\$ 771,675,248	\$ -	\$ 771,675,248
	Loan Principal	\$ -	\$ -	\$ 1,678,368	\$ -	\$ 1,678,368	\$ -	\$ -	\$ 1,754,424	\$ -	\$ 1,754,424
	Loan Interest	\$ -	\$ -	\$ 3,301,384	\$ -	\$ 3,301,384	\$ -	\$ -	\$ 3,225,328	\$ -	\$ 3,225,328
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,705,000	\$ -	\$ 52,705,000
	Alloc. to Municipalities	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Alloc. to Counties	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Alloc. to Other Entities	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Total	\$ -	\$ -	\$ 934,000,000	\$ -	\$ 934,000,000	\$ -	\$ -	\$ 985,710,000	\$ -	\$ 985,710,000
	C. Highway Maintenance										
	Classified Positions	\$ -	\$ -	\$ 86,019,981	\$ -	\$ 86,019,981	\$ -	\$ -	\$ 90,463,644	\$ -	\$ 90,463,644
	Other Personal Services	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	Other Operating	\$ -	\$ -	\$ 110,000,000	\$ -	\$ 110,000,000	\$ -	\$ -	\$ 110,000,000	\$ -	\$ 110,000,000
	Land & Bldg.	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	Total	\$ -	\$ -	\$ 199,169,981	\$ -	\$ 199,169,981	\$ -	\$ -	\$ 203,613,644	\$ -	\$ 203,613,644
III. Toll Operations											
	Classified Positions	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 97,850	\$ -	\$ 97,850
	Other Operating	\$ -	\$ -	\$ 2,970,000	\$ -	\$ 2,970,000	\$ -	\$ -	\$ 3,825,082	\$ -	\$ 3,825,082
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000
	Total	\$ -	\$ -	\$ 3,065,000	\$ -	\$ 3,065,000	\$ -	\$ -	\$ 7,622,932	\$ -	\$ 7,622,932
IV. Non-Federal Aid Hwy. Fund											
	Other Operating	\$ -	\$ -	\$ 35,000,000	\$ -	\$ 35,000,000	\$ -	\$ -	\$ 38,800,000	\$ -	\$ 38,800,000
V. Mass Transit											
	Classified Positions	\$ -	\$ -	\$ 1,330,674	\$ -	\$ 1,330,674	\$ -	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
	Unclassified Positions	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 97,850	\$ -	\$ 97,850
	Other Operating	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
	Alloc. to Municipalities	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Alloc. to Other Entities	\$ -	\$ -	\$ 31,380,000	\$ -	\$ 31,380,000	\$ -	\$ -	\$ 28,137,150	\$ -	\$ 28,137,150
	Aid to Other Entities	\$ 57,270	\$ -	\$ -	\$ -	\$ 57,270	\$ 57,270	\$ -	\$ -	\$ -	\$ 57,270
	Total	\$ 57,270	\$ -	\$ 35,130,674	\$ -	\$ 35,187,944	\$ 57,270	\$ -	\$ 30,060,000	\$ -	\$ 30,117,270
VI. Employee Benefits											
	Employer Contributions	\$ -	\$ -	\$ 73,000,000	\$ -	\$ 73,000,000	\$ -	\$ -	\$ 78,241,625	\$ -	\$ 78,241,625
VII. Port Access Road											
	Permanent Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500,000	\$ -	\$ 52,500,000
Agency Total		\$ 57,270	\$ -	\$ 1,401,707,396	\$ -	\$ 1,401,764,666	\$ 57,270	\$ -	\$ 1,531,979,884	\$ -	\$ 1,532,037,154
Nonrecurring Appropriations											
	Act 114 Transportation Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
	Richland Electrical Bldg.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000
	Upstate Salt Storage Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 627,000	\$ -	\$ -	\$ -	\$ 627,000
	Lex. Cty. Complex Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
	Cherokee Salt Shed Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
	Lex. Cty Maint. Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,237,000	\$ -	\$ -	\$ -	\$ 14,237,000





Funded Program Name		Line	Adjustments								Total	Total%
			GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. Administration												
A. General		Executive Director	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
		Classified Positions	\$ -	-	\$ -	-	\$ 766,992	5.5%	\$ -	-	\$ 766,992	5.5%
		Unclassified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
		Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
		Other Operating	\$ -	-	\$ -	-	\$ 10,500,000	47.7%	\$ -	-	\$ 10,500,000	47.7%
		Debt Service	\$ -	-	\$ -	-	\$ 261,000	13050.0%	\$ -	-	\$ 261,000	13050.0%
Total			\$ -	-	\$ -	-	\$ 11,527,992	31.6%	\$ -	-	\$ 11,527,992	31.6%
B. Land And Buildings		Land & Bldg.	\$ -	-	\$ -	-	\$ (500,000)	-100.0%	\$ -	-	\$ (500,000)	-100.0%
		Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
Total			\$ -	-	\$ -	-	\$ (500,000)	-50.0%	\$ -	-	\$ (500,000)	-50.0%
II. Highway Engineering												
A. Admin. & Project Mgmt.		Classified Positions	\$ -	-	\$ -	-	\$ 2,221,950	3.0%	\$ -	-	\$ 2,221,950	3.0%
		Unclassified Positions	\$ -	-	\$ -	-	\$ (10,000)	-6.7%	\$ -	-	\$ (10,000)	-6.7%
		Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
		Other Operating	\$ -	-	\$ -	-	\$ (150,000)	-2.0%	\$ -	-	\$ (150,000)	-2.0%
Total			\$ -	-	\$ -	-	\$ 2,061,950	2.4%	\$ -	-	\$ 2,061,950	2.4%
B. Constriction		Other Operating	\$ -	-	\$ -	-	\$ 55,000,000	55.0%	\$ -	-	\$ 55,000,000	55.0%
		Land & Buildings	\$ -	-	\$ -	-	\$ (51,245,000)	-6.2%	\$ -	-	\$ (51,245,000)	-6.2%
		Loan Principal	\$ -	-	\$ -	-	\$ 76,056	4.5%	\$ -	-	\$ 76,056	4.5%
		Loan Interest	\$ -	-	\$ -	-	\$ (76,056)	-2.3%	\$ -	-	\$ (76,056)	-2.3%
		Debt Service	\$ -	-	\$ -	-	\$ 52,705,000	-	\$ -	-	\$ 52,705,000	-
		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ (4,000,000)	-80.0%	\$ -	-	\$ (4,000,000)	-80.0%
		Alloc. to Counties	\$ -	-	\$ -	-	\$ (750,000)	-75.0%	\$ -	-	\$ (750,000)	-75.0%
		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
Total			\$ -	-	\$ -	-	\$ 51,710,000	5.5%	\$ -	-	\$ 51,710,000	5.5%
C. Highway Maintenance		Classified Positions	\$ -	-	\$ -	-	\$ 4,443,663	5.2%	\$ -	-	\$ 4,443,663	5.2%
		Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
		Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
		Land & Bldg.	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
Total			\$ -	-	\$ -	-	\$ 4,443,663	2.2%	\$ -	-	\$ 4,443,663	2.2%
III. Toll Operations												
		Classified Positions	\$ -	-	\$ -	-	\$ 2,850	3.0%	\$ -	-	\$ 2,850	3.0%
		Other Operating	\$ -	-	\$ -	-	\$ 855,082	28.8%	\$ -	-	\$ 855,082	28.8%
		Debt Service	\$ -	-	\$ -	-	\$ 3,700,000	-	\$ -	-	\$ 3,700,000	-
Total			\$ -	-	\$ -	-	\$ 4,557,932	148.7%	\$ -	-	\$ 4,557,932	148.7%
IV. Non-Federal Aid Hwy. Fund												
		Other Operating	\$ -	-	\$ -	-	\$ 3,800,000	10.9%	\$ -	-	\$ 3,800,000	10.9%
V. Mass Transit												
		Classified Positions	\$ -	-	\$ -	-	\$ (205,674)	-15.5%	\$ -	-	\$ (205,674)	-15.5%
		Unclassified Positions	\$ -	-	\$ -	-	\$ (7,150)	-6.8%	\$ -	-	\$ (7,150)	-6.8%
		Other Operating	\$ -	-	\$ -	-	\$ 285,000	90.5%	\$ -	-	\$ 285,000	90.5%
		Alloc. to Municipalities	\$ -	-	\$ -	-	\$ (1,900,000)	-95.0%	\$ -	-	\$ (1,900,000)	-95.0%
		Alloc. to Other Entities	\$ -	-	\$ -	-	\$ (3,242,850)	-10.3%	\$ -	-	\$ (3,242,850)	-10.3%
		Aid to Other Entities	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Total			\$ -	0.0%	\$ -	-	\$ (5,070,674)	-14.4%	\$ -	-	\$ (5,070,674)	-14.4%
VI. Employee Benefits												
		Employer Contributions	\$ -	-	\$ -	-	\$ 5,241,625	7.2%	\$ -	-	\$ 5,241,625	7.2%
VII. Port Access Road												
		Permanent Improvements	\$ -	-	\$ -	-	\$ 52,500,000	-	\$ -	-	\$ 52,500,000	-
Agency Total			\$ -	0.0%	\$ -	-	\$ 130,272,488	9.3%	\$ -	-	\$ 130,272,488	9.3%
Nonrecurring Appropriations												
		Act 114 Transportation Projects	\$ 10,000,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 10,000,000	-
		Richland Electrical Bldg.	\$ 1,750,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,750,000	-
		Upstate Salt Storage Center	\$ 627,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 627,000	-
		Lex. Cty. Complex Land	\$ 1,400,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 1,400,000	-
		Cherokee Salt Shed Construction	\$ 260,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 260,000	-
		Lex. Cty Maint. Complex	\$ 200,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 200,000	-
Total			\$ 14,237,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 14,237,000	-


INFRASTRUCTURE BANK BOARD

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

-  There are 9 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes no changes to those specifically applying to County Transportation Funds.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 77,000	\$ -	\$ 77,000
	Other Personal Services	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	Other Operating	\$ -	\$ -	\$ 172,780	\$ -	\$ 172,780	\$ -	\$ -	\$ 292,300	\$ -	\$ 292,300
	Debt Service	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Transportation Infrastructure	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000
	Total	\$ -	\$ -	\$ 50,322,780	\$ -	\$ 50,322,780	\$ -	\$ -	\$ 50,394,300	\$ -	\$ 50,394,300
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 34,620	\$ -	\$ 34,620	\$ -	\$ -	\$ 35,500	\$ -	\$ 35,500
	Total	\$ -	\$ -	\$ 34,620	\$ -	\$ 34,620	\$ -	\$ -	\$ 35,500	\$ -	\$ 35,500
Agency Total		\$ -	\$ -	\$ 50,357,400	\$ -	\$ 50,357,400	\$ -	\$ -	\$ 50,429,800	\$ -	\$ 50,429,800

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	-	\$ -	-	\$ 2,000	2.7%	\$ -	-	\$ 2,000	2.7%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ 119,520	69.2%	\$ -	-	\$ 119,520	69.2%
	Debt Service	\$ -	-	\$ -	-	\$ (50,000)	-100.0%	\$ -	-	\$ (50,000)	-100.0%
	Transportation Infrastructure	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ 71,520	0.1%	\$ -	-	\$ 71,520	0.1%
II. Employee Benefits	Employer Contributions	\$ -	-	\$ -	-	\$ 880	2.5%	\$ -	-	\$ 880	2.5%
	Total	\$ -	-	\$ -	-	\$ 880	2.5%	\$ -	-	\$ 880	2.5%
Agency Total		\$ -	-	\$ -	-	\$ 72,400	0.1%	\$ -	-	\$ 72,400	0.1%



COUNTY TRANSPORTATION FUNDS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- No additional increases from FY 2012-13 levels of operating support.
- No capital or non-recurring funds.

Provisos

- There are 9 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes no changes to those specifically applying to County Transportation Funds.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
County Transportation F County Transportation Funds											
	Land & Buildings	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 21,000,000	\$ -	\$ 21,000,000
	Other Operating	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
	Alloc. to Municipalities	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
	Alloc. to Counties	\$ -	\$ -	\$ 55,500,000	\$ -	\$ 55,500,000	\$ -	\$ -	\$ 62,000,000	\$ -	\$ 62,000,000
	Total	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000
Agency Total		\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
County Transportation F County Transportation Funds											
	Land & Buildings	\$ -	-	\$ -	-	\$ (4,000,000)	-16.0%	\$ -	-	\$ (4,000,000)	-16.0%
	Other Operating	\$ -	-	\$ -	-	\$ (3,500,000)	-46.7%	\$ -	-	\$ (3,500,000)	-46.7%
	Alloc. to Municipalities	\$ -	-	\$ -	-	\$ 1,000,000	25.0%	\$ -	-	\$ 1,000,000	25.0%
	Alloc. to Counties	\$ -	-	\$ -	-	\$ 6,500,000	11.7%	\$ -	-	\$ 6,500,000	11.7%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
Agency Total		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%



DIVISION OF AERONAUTICS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$140,000 to offset rising fuel and maintenance costs.
- ✿ No capital or non-recurring funds.

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
87.2	Office Space Rental	Codify
<i>This proviso permits the Division to retain any proceeds associated with the rental of its office space, provided that those funds are used to cover the cost of building operations.</i>		
87.5	Airport Development	Delete
<i>This proviso restates the Division's ongoing role in disbursing airport development funds for eligible purposes. This language has been codified at SC Code 55-5-80 and 55-5-280.</i>		
87.6	Grant Funds Carry Forward	Delete
<i>This proviso allows the Division to carry forward unexpended Matching National Grant Funds; this language has been codified at SC Code 55-5-280.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget														
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total										
I. Administration																					
	Classified Positions	\$	542,934	\$	334,276	\$	-	\$	-	\$	877,210	\$	430,888	\$	53,646	\$	-	\$	-	\$	484,534
	Unclassified Positions	\$	85,000	\$	-	\$	-	\$	-	\$	85,000	\$	90,000	\$	-	\$	-	\$	-	\$	90,000
	Other Personal Services	\$	-	\$	78,158	\$	-	\$	-	\$	78,158	\$	114,400	\$	140,563	\$	-	\$	-	\$	254,963
	Other Operating	\$	286,106	\$	1,411,596	\$	-	\$	400,500	\$	2,098,202	\$	441,309	\$	1,388,153	\$	-	\$	850,000	\$	2,679,462
	Alloc. to Municipalities	\$	-	\$	200,000	\$	-	\$	-	\$	200,000	\$	-	\$	893,274	\$	-	\$	-	\$	893,274
	Alloc. to Counties	\$	-	\$	268,573	\$	-	\$	1,746,427	\$	2,015,000	\$	-	\$	268,573	\$	-	\$	2,650,000	\$	2,918,573
	Alloc. to Other Entities	\$	-	\$	250,000	\$	-	\$	-	\$	250,000	\$	-	\$	250,000	\$	-	\$	-	\$	250,000
	Total	\$	914,040	\$	2,542,603	\$	-	\$	2,146,927	\$	5,603,570	\$	1,076,597	\$	2,994,209	\$	-	\$	3,500,000	\$	7,570,806
II. Employee Benefits																					
	Employer Contributions	\$	190,010	\$	107,405	\$	-	\$	-	\$	297,415	\$	190,586	\$	58,263	\$	-	\$	-	\$	248,849
	Employee Pay Increase	\$	23,133	\$	-	\$	-	\$	-	\$	23,133	\$	-	\$	-	\$	-	\$	-	\$	-
	Total	\$	213,143	\$	107,405	\$	-	\$	-	\$	320,548	\$	190,586	\$	58,263	\$	-	\$	-	\$	248,849
Agency Total		\$	1,127,183	\$	2,650,008	\$	-	\$	2,146,927	\$	5,924,118	\$	1,267,183	\$	3,052,472	\$	-	\$	3,500,000	\$	7,819,655



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Classified Positions	\$ (112,046)	-20.6%	\$ (280,630)	-64.0%	\$ -	-	\$ -	-	\$ (392,676)	-44.8%
	Unclassified Positions	\$ 5,000	5.9%	\$ -	-	\$ -	-	\$ -	-	\$ 5,000	5.9%
	Other Personal Services	\$ 114,400	-	\$ 62,405	79.8%	\$ -	-	\$ -	-	\$ 176,805	226.2%
	Other Operating	\$ 155,203	54.2%	\$ (23,443)	-1.7%	\$ -	-	\$ 449,500	112.2%	\$ 581,260	27.7%
	Alloc. to Municipalities	\$ -	-	\$ 693,274	346.6%	\$ -	-	\$ -	-	\$ 693,274	346.6%
	Alloc. to Counties	\$ -	-	\$ -	0.0%	\$ -	-	\$ 903,573	51.7%	\$ 903,573	44.8%
	Alloc. to Other Entities	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 162,557	17.8%	\$ 451,606	17.8%	\$ -	-	\$ 1,353,073	63.0%	\$ 1,967,236	35.1%
II. Employee Benefits											
	Employer Contributions	\$ 576	0.3%	\$ (49,142)	-45.8%	\$ -	-	\$ -	-	\$ (48,566)	-16.3%
	Employee Pay Increase	\$ (23,133)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (23,133)	-100.0%
	Total	\$ (22,557)	-10.6%	\$ (49,142)	-45.8%	\$ -	-	\$ -	-	\$ (71,699)	-22.4%
Agency Total		\$ 140,000	12.4%	\$ 402,464	15.2%	\$ -	-	\$ 1,353,073	63.0%	\$ 1,895,537	32.0%



THE SENATE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ That the \$50,000 in General Funds inserted into the budget in FY 2012-13 be replaced with an equivalent Other Funds authorization.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to the Senate.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	President Of The Senate	\$ 1,575	\$ -	\$ -	\$ -	\$ 1,575	\$ 1,575	\$ -	\$ -	\$ -	\$ 1,575
	President Pro Temp	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Senators	\$ 478,400	\$ -	\$ -	\$ -	\$ 478,400	\$ 478,400	\$ -	\$ -	\$ -	\$ 478,400
	Unclassified Positions	\$ 7,003,610	\$ -	\$ -	\$ -	\$ 7,003,610	\$ 7,143,437	\$ -	\$ -	\$ -	\$ 7,143,437
	Other Operating	\$ 1,835,609	\$ -	\$ -	\$ -	\$ 1,835,609	\$ 1,835,609	\$ -	\$ -	\$ -	\$ 1,835,609
	Joint Committee on Children	\$ 50,000	\$ 250,000	\$ -	\$ -	\$ 300,000	\$ 1	\$ 299,999	\$ -	\$ -	\$ 300,000
	Total	\$ 9,380,194	\$ 250,000	\$ -	\$ -	\$ 9,630,194	\$ 9,470,022	\$ 299,999	\$ -	\$ -	\$ 9,770,021
II. Employee Benefits											
	Employer Contributions	\$ 3,339,453	\$ -	\$ -	\$ -	\$ 3,339,453	\$ 3,457,854	\$ -	\$ -	\$ -	\$ 3,457,854
	Employee Pay Increase	\$ 258,228	\$ -	\$ -	\$ -	\$ 258,228	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 3,597,681	\$ -	\$ -	\$ -	\$ 3,597,681	\$ 3,457,854	\$ -	\$ -	\$ -	\$ 3,457,854
Agency Total		\$ 12,977,875	\$ 250,000	\$ -	\$ -	\$ 13,227,875	\$ 12,927,876	\$ 299,999	\$ -	\$ -	\$ 13,227,875

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	President Of The Senate	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	President Pro Temp	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Senators	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ 139,827	2.0%	\$ -	-	\$ -	-	\$ -	-	\$ 139,827	2.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Joint Committee on Children	\$ (49,999)	-100.0%	\$ 49,999	20.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 89,828	1.0%	\$ 49,999	20.0%	\$ -	-	\$ -	-	\$ 139,827	1.5%
II. Employee Benefits											
	Employer Contributions	\$ 118,401	3.5%	\$ -	-	\$ -	-	\$ -	-	\$ 118,401	3.5%
	Employee Pay Increase	\$ (258,228)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (258,228)	-100.0%
	Total	\$ (139,827)	-3.9%	\$ -	-	\$ -	-	\$ -	-	\$ (139,827)	-3.9%
Agency Total		\$ (49,999)	-0.4%	\$ 49,999	20.0%	\$ -	-	\$ -	-	\$ -	0.0%



HOUSE OF REPRESENTATIVES

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- That the pay raise allocation be distributed as requested by the agency.
- That half of the \$2,500,000 of recurring growth for Other Operating Expenses that was ostensibly granted in FY 2012-13 to address non-recurring costs (such as a new voting board) be cut from that appropriation.
- No capital or non-recurring funds.

Provisos

- There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to the House of Representatives.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	The Speaker	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Speaker Pro Tempore	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
	Representatives	\$ 1,289,600	\$ -	\$ -	\$ -	\$ 1,289,600	\$ 1,289,600	\$ -	\$ -	\$ -	\$ 1,289,600
	Unclassified Positions	\$ 4,834,114	\$ -	\$ -	\$ -	\$ 4,834,114	\$ 5,012,511	\$ -	\$ -	\$ -	\$ 5,012,511
	Other Operating	\$ 10,502,627	\$ -	\$ -	\$ -	\$ 10,502,627	\$ 9,252,627	\$ -	\$ -	\$ -	\$ 9,252,627
	Total	\$ 16,640,941	\$ -	\$ -	\$ -	\$ 16,640,941	\$ 15,569,338	\$ -	\$ -	\$ -	\$ 15,569,338
II. Employee Benefits											
	Employer Contributions	\$ 4,758,566	\$ -	\$ -	\$ -	\$ 4,758,566	\$ 4,758,566	\$ -	\$ -	\$ -	\$ 4,758,566
	Employee Pay Increase	\$ 178,397	\$ -	\$ -	\$ -	\$ 178,397	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,936,963	\$ -	\$ -	\$ -	\$ 4,936,963	\$ 4,758,566	\$ -	\$ -	\$ -	\$ 4,758,566
Agency Total		\$ 21,577,904	\$ -	\$ -	\$ -	\$ 21,577,904	\$ 20,327,904	\$ -	\$ -	\$ -	\$ 20,327,904

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	The Speaker	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Speaker Pro Tempore	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Representatives	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 178,397	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 178,397	3.7%
	Other Operating	\$ (1,250,000)	-11.9%	\$ -	--	\$ -	--	\$ -	--	\$ (1,250,000)	-11.9%
	Total	\$ (1,071,603)	-6.4%	\$ -	--	\$ -	--	\$ -	--	\$ (1,071,603)	-6.4%
II. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (178,397)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (178,397)	-100.0%
	Total	\$ (178,397)	-3.6%	\$ -	--	\$ -	--	\$ -	--	\$ (178,397)	-3.6%
Agency Total		\$ (1,250,000)	-5.8%	\$ -	--	\$ -	--	\$ -	--	\$ (1,250,000)	-5.8%



CODIFICATION OF LAWS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to Codification of Laws.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Code Comm & Dir	\$ 139,377	\$ -	\$ -	\$ -	\$ 139,377	\$ 143,558	\$ -	\$ -	\$ -	\$ 143,558
	Unclassified Leg Misc.	\$ 1,780,969	\$ -	\$ -	\$ -	\$ 1,780,969	\$ 1,834,398	\$ -	\$ -	\$ -	\$ 1,834,398
	Other Operating	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Printing Code Supplement	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 400,000
	Photocopying Equipment	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Approved Accounts	\$ 45,121	\$ -	\$ -	\$ -	\$ 45,121	\$ 45,121	\$ -	\$ -	\$ -	\$ 45,121
	Commission On Uniform St Laws	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 2,567,467	\$ 300,000	\$ -	\$ -	\$ 2,867,467	\$ 2,625,077	\$ 300,000	\$ -	\$ -	\$ 2,925,077
II. State Register											
	Unclassified Leg Misc.	\$ 123,432	\$ -	\$ -	\$ -	\$ 123,432	\$ 127,135	\$ -	\$ -	\$ -	\$ 127,135
	Total	\$ 123,432	\$ -	\$ -	\$ -	\$ 123,432	\$ 127,135	\$ -	\$ -	\$ -	\$ 127,135
III. Employee Benefits											
	Employer Contributions	\$ 651,570	\$ -	\$ -	\$ -	\$ 651,570	\$ 665,549	\$ -	\$ -	\$ -	\$ 665,549
	Employee Pay Increase	\$ 75,292	\$ -	\$ -	\$ -	\$ 75,292	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 726,862	\$ -	\$ -	\$ -	\$ 726,862	\$ 665,549	\$ -	\$ -	\$ -	\$ 665,549
Agency Total		\$ 3,417,761	\$ 300,000	\$ -	\$ -	\$ 3,717,761	\$ 3,417,761	\$ 300,000	\$ -	\$ -	\$ 3,717,761

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Code Comm & Dir	\$ 4,181	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 4,181	3.0%
	Unclassified Leg Misc.	\$ 53,429	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 53,429	3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Printing Code Supplement	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Photocopying Equipment	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Approved Accounts	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Commission On Uniform St Laws	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 57,610	2.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 57,610	2.0%
II. State Register											
	Unclassified Leg Misc.	\$ 3,703	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,703	3.0%
	Total	\$ 3,703	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,703	3.0%
III. Employee Benefits											
	Employer Contributions	\$ 13,979	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 13,979	2.1%
	Employee Pay Increase	\$ (75,292)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (75,292)	-100.0%
	Total	\$ (61,313)	-8.4%	\$ -	-	\$ -	-	\$ -	-	\$ (61,313)	-8.4%
Agency Total											
		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%



LEGISLATIVE PRINTING, INFORMATION AND TECHNOLOGY SERVICES

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to Legislative Printing, Information and Technology Services.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ 110,322	\$ -	\$ -	\$ -	\$ 110,322	\$ 110,322	\$ -	\$ -	\$ -	\$ 110,322
	Unclassified LPITS	\$ 1,404,494	\$ -	\$ -	\$ -	\$ 1,404,494	\$ 1,463,246	\$ -	\$ -	\$ -	\$ 1,463,246
	Unclassified Temps	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	Other Operating	\$ 3,235,711	\$ -	\$ -	\$ -	\$ 3,235,711	\$ 3,235,711	\$ -	\$ -	\$ -	\$ 3,235,711
	Total	\$ 4,830,527	\$ -	\$ -	\$ -	\$ 4,830,527	\$ 4,889,279	\$ -	\$ -	\$ -	\$ 4,889,279
II. Employee Benefits	Employer Contributions	\$ 495,873	\$ -	\$ -	\$ -	\$ 495,873	\$ 495,873	\$ -	\$ -	\$ -	\$ 495,873
	Employee Pay Increase	\$ 58,752	\$ -	\$ -	\$ -	\$ 58,752	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 554,625	\$ -	\$ -	\$ -	\$ 554,625	\$ 495,873	\$ -	\$ -	\$ -	\$ 495,873
Agency Total		\$ 5,385,152	\$ -	\$ -	\$ -	\$ 5,385,152	\$ 5,385,152	\$ -	\$ -	\$ -	\$ 5,385,152

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified LPITS	\$ 58,752	4.2%	\$ -	-	\$ -	-	\$ -	-	\$ 58,752	4.2%
	Unclassified Temps	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 58,752	1.2%	\$ -	-	\$ -	-	\$ -	-	\$ 58,752	1.2%
II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Employee Pay Increase	\$ (58,752)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (58,752)	-100.0%
	Total	\$ (58,752)	-10.6%	\$ -	-	\$ -	-	\$ -	-	\$ (58,752)	-10.6%
Agency Total		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%

LEGISLATIVE AUDIT COUNCIL

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to the Legislative Audit Council.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ 94,730	\$ -	\$ -	\$ -	\$ 94,730	\$ 94,730	\$ -	\$ -	\$ -	\$ 94,730
	Unclassified Legislative LAC	\$ 727,793	\$ 220,000	\$ -	\$ -	\$ 947,793	\$ 758,095	\$ 120,000	\$ -	\$ -	\$ 878,095
	Other Personal Services	\$ 1,225	\$ -	\$ -	\$ -	\$ 1,225	\$ 1,225	\$ -	\$ -	\$ -	\$ 1,225
	Other Operating	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
	Total	\$ 918,748	\$ 220,000	\$ -	\$ -	\$ 1,138,748	\$ 949,050	\$ 120,000	\$ -	\$ -	\$ 1,069,050
II. Employee Benefits											
	Employer Contributions	\$ 203,685	\$ 80,000	\$ -	\$ -	\$ 283,685	\$ 203,685	\$ 80,000	\$ -	\$ -	\$ 283,685
	Employee Pay Increase	\$ 30,302	\$ -	\$ -	\$ -	\$ 30,302	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 233,987	\$ 80,000	\$ -	\$ -	\$ 313,987	\$ 203,685	\$ 80,000	\$ -	\$ -	\$ 283,685
Agency Total		\$ 1,152,735	\$ 300,000	\$ -	\$ -	\$ 1,452,735	\$ 1,152,735	\$ 200,000	\$ -	\$ -	\$ 1,352,735
Nonrecurring Appropriations											
	P 90.20 - IT Upgrades	\$ 45,000	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Auditing Standards	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Legislative LAC	\$ 30,302	4.2%	\$ (100,000)	-45.5%	\$ -	-	\$ -	-	\$ (69,698)	-7.4%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 30,302	3.3%	\$ (100,000)	-45.5%	\$ -	-	\$ -	-	\$ (69,698)	-6.1%
II. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employee Pay Increase	\$ (30,302)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (30,302)	-100.0%
	Total	\$ (30,302)	-13.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (30,302)	-9.7%
Agency Total		\$ -	0.0%	\$ (100,000)	-33.3%	\$ -	-	\$ -	-	\$ (100,000)	-6.9%
Nonrecurring Appropriations											
	P 90.20 - IT Upgrades	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - Auditing Standards	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%



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GOVERNOR'S OFFICE — EXECUTIVE CONTROL OF STATE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 17 provisos relating to the Governor's Office; the budget recommends no changes to those specifically applying to Executive Control of State.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Governor	\$ 106,078	\$ -	\$ -	\$ -	\$ 106,078	\$ 106,078	\$ -	\$ -	\$ -	\$ 106,078
	Unclassified Positions	\$ 1,201,357	\$ -	\$ -	\$ -	\$ 1,201,357	\$ 1,245,652	\$ -	\$ -	\$ -	\$ 1,245,652
	Other Operating	\$ 101,213	\$ -	\$ -	\$ -	\$ 101,213	\$ 101,213	\$ -	\$ -	\$ -	\$ 101,213
	Total	\$ 1,408,648	\$ -	\$ -	\$ -	\$ 1,408,648	\$ 1,452,943	\$ -	\$ -	\$ -	\$ 1,452,943
II. Employee Benefits	Employer Contributions	\$ 457,762	\$ -	\$ -	\$ -	\$ 457,762	\$ 457,762	\$ -	\$ -	\$ -	\$ 457,762
	Employee Pay Increase	\$ 44,295	\$ -	\$ -	\$ -	\$ 44,295	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 502,057	\$ -	\$ -	\$ -	\$ 502,057	\$ 457,762	\$ -	\$ -	\$ -	\$ 457,762
Agency Total		\$ 1,910,705	\$ -	\$ -	\$ -	\$ 1,910,705	\$ 1,910,705	\$ -	\$ -	\$ -	\$ 1,910,705




Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Governor	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 44,295	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 44,295	3.7%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 44,295	3.1%	\$ -	--	\$ -	--	\$ -	--	\$ 44,295	3.1%
II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (44,295)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (44,295)	-100.0%
	Total	\$ (44,295)	-8.8%	\$ -	--	\$ -	--	\$ -	--	\$ (44,295)	-8.8%
Agency Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%




GOVERNOR'S OFFICE — OFFICE OF EXECUTIVE POLICY AND PROGRAMS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

-  There are 17 provisos relating to the Governor's Office; the budget proposes to amend 1 proviso specifically applying to the Office of Executive Policy and Programs, and codify 2 others.

PROVISO	SHORT TITLE	RECOMMENDATION
92.1	Grant Funds Carry Forward	Codify
<i>The proviso allows OEPP to carry forward state matching funds, provided that they be used for the originally intended matching purpose.</i>		
92.6	Victim/Witness Program Formula Distribution	Amend
<i>The proviso controls the allocation of the South Carolina Victims' Compensation Fund. The Executive Budget supports OEPP's proposed amendments, which would reinstate reporting requirements for solicitors receiving these funds.</i>		
92.11	Continuum of Care Carry Forward	Codify
<i>This proviso allows the Continuum of Care program to carry balances forward, in order to provide continuity of service.</i>		

Guardian?

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administrative Services											
A. Division Director											
	Classified Positions	\$ 18,604	\$ -	\$ -	\$ -	\$ 18,604	\$ 19,162	\$ -	\$ -	\$ -	\$ 19,162
	Unclassified Positions	\$ 44,048	\$ -	\$ -	\$ -	\$ 44,048	\$ 45,369	\$ -	\$ -	\$ -	\$ 45,369
	Other Operating	\$ 9,597	\$ -	\$ -	\$ -	\$ 9,597	\$ 9,597	\$ -	\$ -	\$ -	\$ 9,597
	Total	\$ 72,249	\$ -	\$ -	\$ -	\$ 72,249	\$ 74,128	\$ -	\$ -	\$ -	\$ 74,128
	1. Support Services										
	Classified Positions	\$ 411,936	\$ -	\$ -	\$ -	\$ 411,936	\$ 434,794	\$ -	\$ -	\$ -	\$ 434,794
	Unclassified Positions	\$ 40,807	\$ -	\$ -	\$ -	\$ 40,807	\$ 42,031	\$ -	\$ -	\$ -	\$ 42,031
	Other Operating	\$ 168,038	\$ -	\$ -	\$ -	\$ 168,038	\$ 168,038	\$ -	\$ -	\$ -	\$ 168,038
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 1,048,998	\$ 1,048,998	\$ -	\$ -	\$ -	\$ 1,048,998	\$ 1,048,998
	Total	\$ 620,781	\$ -	\$ -	\$ 1,048,998	\$ 1,669,779	\$ 644,863	\$ -	\$ -	\$ 1,048,998	\$ 1,693,861
II. Children's Services											
A. Children's Services											
	1. Guardian ad Litem										
	Classified Positions	\$ 282,416	\$ 105,000	\$ 799,024	\$ -	\$ 1,186,440	\$ 295,889	\$ 380,000	\$ 199,024	\$ -	\$ 874,913
	Unclassified Positions	\$ 22,643	\$ -	\$ 29,900	\$ -	\$ 52,543	\$ 23,323	\$ 42,000	\$ -	\$ -	\$ 65,323
	Other Personal Services	\$ 193,729	\$ 105,000	\$ 2,064,797	\$ -	\$ 2,363,526	\$ 199,540	\$ 541,474	\$ 1,264,797	\$ -	\$ 2,005,811
	Other Operating	\$ 45,170	\$ 105,000	\$ 2,559,929	\$ 50,000	\$ 2,760,099	\$ 45,170	\$ 1,351,526	\$ -	\$ 50,000	\$ 1,446,696
	Total	\$ 543,958	\$ 315,000	\$ 5,453,650	\$ 50,000	\$ 6,362,608	\$ 563,922	\$ 2,315,000	\$ 1,463,821	\$ 50,000	\$ 4,392,743
	2. Children's Affairs										
	Unclassified Positions	\$ 36,523	\$ -	\$ -	\$ -	\$ 36,523	\$ 37,619	\$ -	\$ -	\$ -	\$ 37,619
	Other Operating	\$ 90	\$ -	\$ -	\$ -	\$ 90	\$ 90	\$ -	\$ -	\$ -	\$ 90
	Children's Case Resolution	\$ 4,054	\$ -	\$ -	\$ -	\$ 4,054	\$ 4,054	\$ -	\$ -	\$ -	\$ 4,054
	Children's Trust Fund	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	Total	\$ 140,667	\$ -	\$ -	\$ -	\$ 140,667	\$ 141,763	\$ -	\$ -	\$ -	\$ 141,763
	3. Foster Care										
	Classified Positions	\$ 209,620	\$ 542,438	\$ -	\$ -	\$ 752,058	\$ 215,910	\$ 563,438	\$ -	\$ -	\$ 779,348
	Unclassified Positions	\$ 32,699	\$ 36,330	\$ -	\$ -	\$ 69,029	\$ 33,680	\$ 36,330	\$ -	\$ -	\$ 70,010
	Other Personal Services	\$ 8,449	\$ 61,965	\$ -	\$ -	\$ 70,414	\$ 8,702	\$ 61,965	\$ -	\$ -	\$ 70,667
	Other Operating	\$ 49,924	\$ 167,842	\$ -	\$ -	\$ 217,766	\$ 49,924	\$ 267,842	\$ -	\$ -	\$ 317,766
	Total	\$ 300,692	\$ 808,575	\$ -	\$ -	\$ 1,109,267	\$ 308,216	\$ 929,575	\$ -	\$ -	\$ 1,237,791
	4. Continuum Of Care										
	Classified Positions	\$ 1,248,581	\$ 1,390,000	\$ -	\$ -	\$ 2,638,581	\$ 1,286,039	\$ 1,390,000	\$ -	\$ -	\$ 2,676,039
	Unclassified Positions	\$ 70,119	\$ -	\$ -	\$ -	\$ 70,119	\$ 72,222	\$ -	\$ -	\$ -	\$ 72,222
	Other Personal Services	\$ -	\$ 580,000	\$ -	\$ -	\$ 580,000	\$ -	\$ 580,000	\$ -	\$ -	\$ 580,000
	Case Services	\$ 992,885	\$ 472,781	\$ -	\$ -	\$ 1,465,666	\$ 992,885	\$ 472,781	\$ -	\$ -	\$ 1,465,666
	Other Operating	\$ 144,890	\$ 750,000	\$ -	\$ -	\$ 894,890	\$ 144,890	\$ 1,201,896	\$ -	\$ -	\$ 1,346,786
	Total	\$ 2,456,475	\$ 3,192,781	\$ -	\$ -	\$ 5,649,256	\$ 2,496,036	\$ 3,644,677	\$ -	\$ -	\$ 6,140,713
III. Constituent Services											
A. Constituent Services											
	1. Victims' Assistance										
	Classified Positions	\$ -	\$ 1,342,130	\$ -	\$ -	\$ 1,342,130	\$ -	\$ 1,342,130	\$ -	\$ -	\$ 1,342,130
	Unclassified Positions	\$ -	\$ 76,042	\$ -	\$ -	\$ 76,042	\$ -	\$ 76,042	\$ -	\$ -	\$ 76,042
	Other Personal Services	\$ -	\$ 367,278	\$ -	\$ 196,396	\$ 563,674	\$ -	\$ 367,278	\$ -	\$ 196,396	\$ 563,674
	Other Operating	\$ -	\$ 8,744,044	\$ -	\$ 4,389,332	\$ 13,133,376	\$ -	\$ 8,744,044	\$ -	\$ 4,389,332	\$ 13,133,376
	Victims Rights	\$ 44,022	\$ -	\$ -	\$ -	\$ 44,022	\$ 44,022	\$ -	\$ -	\$ -	\$ 44,022
	Alloc. to Counties	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000	\$ -	\$ 650,000	\$ -	\$ -	\$ 650,000
	Alloc. to State Agencies	\$ -	\$ 367,479	\$ -	\$ -	\$ 367,479	\$ -	\$ 367,479	\$ -	\$ -	\$ 367,479
	Alloc. to Other Entities	\$ -	\$ 158,000	\$ -	\$ -	\$ 158,000	\$ -	\$ 158,000	\$ -	\$ -	\$ 158,000
	Total	\$ 44,022	\$ 11,704,973	\$ -	\$ 4,585,728	\$ 16,334,723	\$ 44,022	\$ 11,704,973	\$ -	\$ 4,585,728	\$ 16,334,723
	2. Veterans' Affairs										
	A. Veterans' Affairs										
	Classified Positions	\$ 367,713	\$ -	\$ -	\$ -	\$ 367,713	\$ 378,745	\$ -	\$ -	\$ -	\$ 378,745
	Unclassified Positions	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 51,500	\$ -	\$ -	\$ -	\$ 51,500
	POW Commission	\$ 2,080	\$ -	\$ -	\$ -	\$ 2,080	\$ 2,080	\$ -	\$ -	\$ -	\$ 2,080
	Veterans Counseling	\$ 65,279	\$ -	\$ -	\$ -	\$ 65,279	\$ 65,279	\$ -	\$ -	\$ -	\$ 65,279
	Case Services	\$ -	\$ 400,000	\$ 150,000	\$ -	\$ 550,000	\$ -	\$ 400,000	\$ 150,000	\$ -	\$ 550,000
	Other Operating	\$ 15,090	\$ -	\$ -	\$ -	\$ 15,090	\$ 15,090	\$ -	\$ -	\$ -	\$ 15,090
	Total	\$ 500,162	\$ 400,000	\$ 150,000	\$ -	\$ 1,050,162	\$ 512,694	\$ 400,000	\$ 150,000	\$ -	\$ 1,062,694
	B. Veterans' Cemetery										
	Classified Positions	\$ 224,461	\$ -	\$ -	\$ -	\$ 224,461	\$ 231,194	\$ -	\$ -	\$ -	\$ 231,194
	Other Operating	\$ 500	\$ -	\$ -	\$ -	\$ 500	\$ 500	\$ 245,000	\$ -	\$ -	\$ 245,500
	Total	\$ 224,961	\$ -	\$ -	\$ -	\$ 224,961	\$ 231,694	\$ 245,000	\$ -	\$ -	\$ 476,694
	4. Ombudsman										
	Classified Positions	\$ 60,789	\$ 61,623	\$ -	\$ 78,000	\$ 200,412	\$ 63,333	\$ 61,623	\$ -	\$ 78,000	\$ 202,956
	Unclassified Positions	\$ 25,000	\$ 67,594	\$ -	\$ -	\$ 92,594	\$ 25,749	\$ 67,594	\$ -	\$ -	\$ 93,343
	Other Personal Services	\$ -	\$ 18,720	\$ -	\$ -	\$ 18,720	\$ -	\$ 18,720	\$ -	\$ -	\$ 18,720
	Other Operating	\$ 1,629	\$ 23,680	\$ -	\$ 49,251	\$ 74,560	\$ 1,629	\$ 23,680	\$ -	\$ 49,251	\$ 74,560
	Total	\$ 87,418	\$ 171,617	\$ -	\$ 127,251	\$ 386,286	\$ 90,711	\$ 171,617	\$ -	\$ 127,251	\$ 389,579
	5. Developmental Disabilities										
	Classified Positions	\$ 34,658	\$ -	\$ -	\$ 187,949	\$ 222,607	\$ 35,698	\$ -	\$ -	\$ 187,949	\$ 223,647
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 67,053	\$ 67,053	\$ -	\$ -	\$ -	\$ 67,053	\$ 67,053
	Other Personal Services	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500	\$ -	\$ -	\$ -	\$ 4,500	\$ 4,500
	Other Operating	\$ 15,342	\$ -	\$ -	\$ 77,000	\$ 92,342	\$ 15,342	\$ -	\$ -	\$ 77,000	\$ 92,342
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Alloc. to School Districts	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ 300,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 890,000	\$ 890,000	\$ -	\$ -	\$ -	\$ 890,000	\$ 890,000
	Total	\$ 50,000	\$ -	\$ -	\$ 1,986,502	\$ 2,036,502	\$ 51,040	\$ -	\$ -	\$ 1,986,502	\$ 2,037,542
	6. Small and Minority Business										
	Classified Positions	\$ 43,331	\$ -	\$ -	\$ -	\$ 43,331	\$ 44,631	\$ -	\$ -	\$ -	\$ 44,631
	Unclassified Positions	\$ 41,311	\$ -	\$ -	\$ -	\$ 41,311	\$ 42,611	\$ -	\$ -	\$ -	\$ 42,611
	Other Operating	\$ 13,061	\$ -	\$ -	\$ -	\$ 13,061	\$ 13,061	\$ -	\$ -	\$ -	\$ 13,061
	Total	\$ 97,703	\$ -	\$ -	\$ -	\$ 97,703	\$ 100,303	\$ -	\$ -	\$ -	\$ 100,303
	7. Economic Opportunity										
	Classified Positions	\$ -	\$ -	\$ -	\$ 674,718	\$ 674,718	\$ -	\$ -	\$ -	\$ 674,718	\$ 674,718
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 44,423	\$ 44,423	\$ -	\$ -	\$ -	\$ 44,423	\$ 44,423
	Other Personal Services	\$ -	\$ -	\$ -	\$ 476,088	\$ 476,088	\$ -	\$ -	\$ -	\$ 476,088	\$ 476,088
	Other Operating	\$ -	\$ -	\$ -	\$ 3,459,528	\$ 3,459,528	\$ -	\$ -	\$ -	\$ 3,459,528	\$ 3,459,528
	Alloc. to Other Entities	\$ -	\$ 350,000	\$ -	\$ 67,609,405	\$ 67,959,405	\$ -	\$ 350,000	\$ -	\$ 67,609,405	\$ 67,959,405
	Total	\$ -	\$ 350,000	\$ -	\$ 72,264,162	\$ 72,614,162	\$ -	\$ 350,000	\$ -	\$ 72,264,162	\$ 72,614,162
IV. Employee Benefits											
	Employer Contributions	\$ 1,296,542	\$ 1,887,544	\$ 677,978	\$ 618,512	\$ 4,480,576	\$ 1,296,542	\$ 1,887,544	\$ 667,807	\$ 618,512	\$ 4,470,405
	Employee Pay Increase	\$ 120,304	\$ -	\$ -	\$ -	\$ 120,304	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 1,416,846	\$ 1,887,544	\$ 677,978	\$ 618,512	\$ 4,600,880	\$ 1,296,542	\$ 1,887,544	\$ 667,807	\$ 618,512	\$ 4,470,405
Agency Total		\$ 6,555,934	\$ 18,830,490	\$ 6,281,628	\$ 80,681,153	\$ 112,349,205	\$ 6,555,934	\$ 21,648,386	\$ 2,281,628	\$ 80,681,153	\$ 111,167,101



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administrative Services											
A. Division Director											
	Classified Positions	\$ 558	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 558	3.0%
	Unclassified Positions	\$ 1,321	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,321	3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,879	2.6%	\$ -	-	\$ -	-	\$ -	-	\$ 1,879	2.6%
	1. Support Services										
	Classified Positions	\$ 22,858	5.5%	\$ -	-	\$ -	-	\$ -	-	\$ 22,858	5.5%
	Unclassified Positions	\$ 1,224	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,224	3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 24,082	3.9%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 24,082	1.4%
II. Children's Services											
A. Children's Services											
	1. Guardian ad Litem										
	Classified Positions	\$ 13,473	4.8%	\$ 275,000	261.9%	\$ (600,000)	-75.1%	\$ -	-	\$ (311,527)	-26.3%
	Unclassified Positions	\$ 680	3.0%	\$ 42,000	-	\$ (29,900)	-100.0%	\$ -	-	\$ 12,780	24.3%
	Other Personal Services	\$ 5,811	3.0%	\$ 436,474	415.7%	\$ (800,000)	-38.7%	\$ -	-	\$ (357,715)	-15.1%
	Other Operating	\$ -	0.0%	\$ 1,246,526	1187.2%	\$ (2,559,829)	-100.0%	\$ -	0.0%	\$ (1,313,403)	-47.6%
	Total	\$ 19,964	3.7%	\$ 2,000,000	634.9%	\$ (3,989,829)	-73.2%	\$ -	0.0%	\$ (1,969,865)	-31.0%
	2. Children's Affairs										
	Unclassified Positions	\$ 1,096	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,096	3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Children's Case Resolution	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Children's Trust Fund	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,096	0.3%	\$ -	-	\$ -	-	\$ -	-	\$ 1,096	0.3%
	3. Foster Care										
	Classified Positions	\$ 6,290	3.0%	\$ 21,000	3.9%	\$ -	-	\$ -	-	\$ 27,290	3.6%
	Unclassified Positions	\$ 981	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 981	1.4%
	Other Personal Services	\$ 253	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 253	0.4%
	Other Operating	\$ -	0.0%	\$ 100,000	59.6%	\$ -	-	\$ -	-	\$ 100,000	45.9%
	Total	\$ 7,524	2.5%	\$ 121,000	15.0%	\$ -	-	\$ -	-	\$ 128,524	11.6%
	4. Continuum Of Care										
	Classified Positions	\$ 37,458	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 37,458	1.4%
	Unclassified Positions	\$ 2,103	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 2,103	3.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 451,896	60.3%	\$ -	-	\$ -	-	\$ 451,896	50.5%
	Total	\$ 39,561	1.6%	\$ 451,896	14.2%	\$ -	-	\$ -	-	\$ 491,457	8.7%
III. Constituent Services											
A. Constituent Services											
	1. Victims' Assistance										
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Victims Rights	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to Counties	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to State Agencies	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Alloc. to Other Entities	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	2. Veterans' Affairs										
	A. Veterans' Affairs										
	Classified Positions	\$ 11,032	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 11,032	3.0%
	Unclassified Positions	\$ 1,500	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,500	3.0%
	POW Commission	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Veterans Counseling	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Case Services	\$ -	-	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 12,532	2.5%	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ 12,532	1.2%
	B. Veterans' Cemetery										
	Classified Positions	\$ 6,733	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 6,733	3.0%
	Other Operating	\$ -	0.0%	\$ 245,000	-	\$ -	-	\$ -	-	\$ 245,000	49000.0%
	Total	\$ 6,733	3.0%	\$ 245,000	-	\$ -	-	\$ -	-	\$ 251,733	111.9%
	4. Ombudsman										
	Classified Positions	\$ 2,544	4.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 2,544	1.3%
	Unclassified Positions	\$ 749	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 749	0.8%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 3,293	3.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 3,293	0.9%
	5. Developmental Disabilities										
	Classified Positions	\$ 1,040	3.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 1,040	0.5%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to School Districts	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 1,040	2.1%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 1,040	0.1%
	6. Small and Minority Business										
	Classified Positions	\$ 1,300	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,300	3.0%
	Unclassified Positions	\$ 1,300	3.1%	\$ -	-	\$ -	-	\$ -	-	\$ 1,300	3.1%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 2,600	2.7%	\$ -	-	\$ -	-	\$ -	-	\$ 2,600	2.7%
	7. Economic Opportunity										
	Classified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
IV. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ (10,171)	-1.5%	\$ -	0.0%	\$ (10,171)	-0.2%
	Employee Pay Increase	\$ (120,304)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (120,304)	-100.0%
	Total	\$ (120,304)	-8.5%	\$ -	0.0%	\$ (10,171)	-1.5%	\$ -	0.0%	\$ (130,475)	-2.3%
Agency Total											
		\$ -	0.0%	\$ 2,817,896	15.0%	\$ (4,000,000)	-63.7%	\$ -	0.0%	\$ (1,182,104)	-1.1%



GOVERNOR'S OFFICE — MANSION AND GROUNDS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 17 provisos relating to the Governor's Office; the budget proposes to codify 1 specifically applying to Mansion and Grounds.

PROVISO	SHORT TITLE	RECOMMENDATION
92.14	Mansion and Grounds Maintenance and Complex Facilities	Codify
<i>The proviso allows the Mansion Complex's rental proceeds to be retained and carried forward by Mansion and Grounds, provided they are used to support Mansion and Grounds' operations.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Classified Positions	\$ 58,928	\$ -	\$ -	\$ -	\$ 58,928	\$ 60,696	\$ -	\$ -	\$ -	\$ 60,696
	Unclassified Positions	\$ 93,757	\$ 50,000	\$ -	\$ -	\$ 143,757	\$ 96,570	\$ 50,000	\$ -	\$ -	\$ 146,570
	Other Personal Services	\$ 22,583	\$ -	\$ -	\$ -	\$ 22,583	\$ 23,260	\$ -	\$ -	\$ -	\$ 23,260
	Other Operating	\$ 60,500	\$ 142,417	\$ -	\$ -	\$ 202,917	\$ 60,867	\$ 142,417	\$ -	\$ -	\$ 203,284
	Total	\$ 235,768	\$ 192,417	\$ -	\$ -	\$ 428,185	\$ 241,393	\$ 192,417	\$ -	\$ -	\$ 433,810
II. Employee Benefits	Employer Contributions	\$ 61,713	\$ 7,583	\$ -	\$ -	\$ 69,296	\$ 61,713	\$ 7,583	\$ -	\$ -	\$ 69,296
	Employee Pay Increase	\$ 5,625	\$ -	\$ -	\$ -	\$ 5,625	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 67,338	\$ 7,583	\$ -	\$ -	\$ 74,921	\$ 61,713	\$ 7,583	\$ -	\$ -	\$ 69,296
Agency Total		\$ 303,106	\$ 200,000	\$ -	\$ -	\$ 503,106	\$ 303,106	\$ 200,000	\$ -	\$ -	\$ 503,106

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Classified Positions	\$ 1,768	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,768	3.0%
	Unclassified Positions	\$ 2,813	3.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 2,813	2.0%
	Other Personal Services	\$ 677	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 677	3.0%
	Other Operating	\$ 367	0.6%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 367	0.2%
	Total	\$ 5,625	2.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 5,625	1.3%
II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employee Pay Increase	\$ (5,625)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (5,625)	-100.0%
	Total	\$ (5,625)	-8.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (5,625)	-7.5%
Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%



OFFICE OF THE STATE INSPECTOR GENERAL

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$455,920 to fund the staff and operations of the new office.
- ✿ \$66,708 from available non-recurring sources, for the office's initial equipment.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012

AMOUNT	DESCRIPTION
\$ 66,708	Startup Costs – Inspector General.

Provisos

- ✿ There are no provisos in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Office of Inspector General											
	Director	\$ 98,500	\$ -	\$ -	\$ -	\$ 98,500	\$ 103,900	\$ -	\$ -	\$ -	\$ 103,900
	Classified Positions	\$ 109,545	\$ 28,555	\$ -	\$ -	\$ 138,100	\$ 412,050	\$ -	\$ -	\$ -	\$ 412,050
	Other Operating	\$ 25,073	\$ -	\$ -	\$ -	\$ 25,073	\$ 70,247	\$ -	\$ -	\$ -	\$ 70,247
	Fraud Hotline	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 167	\$ -	\$ -	\$ -	\$ 167
	Total	\$ 236,118	\$ 28,555	\$ -	\$ -	\$ 264,673	\$ 586,364	\$ -	\$ -	\$ -	\$ 586,364
II. Employee Benefits											
	Employer Contributions	\$ 67,562	\$ -	\$ -	\$ -	\$ 67,562	\$ 180,900	\$ -	\$ -	\$ -	\$ 180,900
	Employee Pay Increase	\$ 7,664	\$ -	\$ -	\$ -	\$ 7,664	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 75,226	\$ -	\$ -	\$ -	\$ 75,226	\$ 180,900	\$ -	\$ -	\$ -	\$ 180,900
Agency Total		\$ 311,344	\$ 28,555	\$ -	\$ -	\$ 339,899	\$ 767,264	\$ -	\$ -	\$ -	\$ 767,264
Nonrecurring Appropriations											
	Office Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,708	\$ -	\$ -	\$ -	\$ 66,708
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,708	\$ -	\$ -	\$ -	\$ 66,708

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Office of Inspector General											
	Director	\$ 5,400	5.5%	\$ -	-	\$ -	-	\$ -	-	\$ 5,400	5.5%
	Classified Positions	\$ 302,505	276.1%	\$ (28,555)	-100.0%	\$ -	-	\$ -	-	\$ 273,950	198.4%
	Other Operating	\$ 45,174	180.2%	\$ -	-	\$ -	-	\$ -	-	\$ 45,174	180.2%
	Fraud Hotline	\$ (2,833)	-94.4%	\$ -	-	\$ -	-	\$ -	-	\$ (2,833)	-94.4%
	Total	\$ 350,246	148.3%	\$ (28,555)	-100.0%	\$ -	-	\$ -	-	\$ 321,691	121.5%
II. Employee Benefits											
	Employer Contributions	\$ 113,338	167.8%	\$ -	-	\$ -	-	\$ -	-	\$ 113,338	167.8%
	Employee Pay Increase	\$ (7,664)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (7,664)	-100.0%
	Total	\$ 105,674	140.5%	\$ -	-	\$ -	-	\$ -	-	\$ 105,674	140.5%
Agency Total		\$ 455,920	146.4%	\$ (28,555)	-100.0%	\$ -	-	\$ -	-	\$ 427,365	125.7%
Nonrecurring Appropriations											
	Office Infrastructure	\$ 66,708	-	\$ -	-	\$ -	-	\$ -	-	\$ 66,708	-
	Total	\$ 66,708	-	\$ -	-	\$ -	-	\$ -	-	\$ 66,708	-



OFFICE OF THE LIEUTENANT GOVERNOR

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$1,000,000 for Home and Community Based Services, plus \$20,000 for Alzheimer's Resource Coordination.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 7 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Lieutenant Governor	\$ 46,545	\$ -	\$ -	\$ -	\$ 46,545	\$ 46,545	\$ -	\$ -	\$ -	\$ 46,545
	Unclassified Positions	\$ 281,896	\$ -	\$ -	\$ -	\$ 281,896	\$ 291,896	\$ -	\$ -	\$ -	\$ 291,896
	Other Personal Services	\$ 15,749	\$ -	\$ -	\$ -	\$ 15,749	\$ 15,749	\$ -	\$ -	\$ -	\$ 15,749
	Other Operating	\$ 68,125	\$ -	\$ -	\$ -	\$ 68,125	\$ 68,125	\$ -	\$ -	\$ -	\$ 68,125
	Total	\$ 412,315	\$ -	\$ -	\$ -	\$ 412,315	\$ 422,315	\$ -	\$ -	\$ -	\$ 422,315
II. Office on Aging											
A. Senior Services Admin											
	Classified Positions	\$ 749,773	\$ 40,000	\$ -	\$ 1,034,224	\$ 1,823,997	\$ 780,150	\$ 80,000	\$ -	\$ 1,000,000	\$ 1,860,150
	Unclassified Positions	\$ 64,325	\$ -	\$ -	\$ 57,620	\$ 121,945	\$ 64,325	\$ -	\$ -	\$ 91,844	\$ 156,169
	Other Personal Services	\$ 2,765	\$ -	\$ -	\$ 3,254	\$ 6,019	\$ 2,765	\$ -	\$ -	\$ 25,000	\$ 27,765
	Other Operating	\$ 127,477	\$ 115,000	\$ 9,100	\$ 941,371	\$ 1,192,948	\$ 127,477	\$ 150,000	\$ 9,100	\$ 835,247	\$ 1,121,824
	Silver Haired Legislature	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500
	Home & Community Based Meals	\$ 3,472,000	\$ -	\$ -	\$ -	\$ 3,472,000	\$ 4,472,000	\$ -	\$ -	\$ -	\$ 4,472,000
	Total	\$ 4,429,840	\$ 155,000	\$ 9,100	\$ 2,036,469	\$ 6,630,409	\$ 5,460,217	\$ 230,000	\$ 9,100	\$ 1,952,091	\$ 7,651,408
B. Office On Aging Assistance											
	Alzheimer's	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Geriatric Physician Loan Pgm	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Case Services	\$ -	\$ 2,190,700	\$ -	\$ -	\$ 2,190,700	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Alloc. to Other Entities	\$ -	\$ 618,900	\$ 3,075,000	\$ 24,050,284	\$ 27,744,184	\$ -	\$ 618,900	\$ 3,075,000	\$ 22,050,284	\$ 25,744,184
	Aid Entities	\$ 1,125,401	\$ -	\$ -	\$ -	\$ 1,125,401	\$ 1,138,522	\$ -	\$ -	\$ -	\$ 1,138,522
	Total	\$ 1,290,401	\$ 2,009,600	\$ 3,075,000	\$ 24,250,284	\$ 31,425,285	\$ 1,323,522	\$ 1,618,900	\$ 3,075,000	\$ 22,150,284	\$ 28,167,706
III. Employee Benefits											
	Employer Contributions	\$ 453,958	\$ 12,800	\$ -	\$ 261,844	\$ 728,602	\$ 453,958	\$ 24,800	\$ -	\$ 346,222	\$ 824,980
	Employee Pay Increase	\$ 53,498	\$ -	\$ -	\$ -	\$ 53,498	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 507,456	\$ 12,800	\$ -	\$ 261,844	\$ 782,100	\$ 453,958	\$ 24,800	\$ -	\$ 346,222	\$ 824,980
Agency Total		\$ 6,640,012	\$ 2,977,400	\$ 3,084,100	\$ 26,548,597	\$ 39,250,109	\$ 7,660,012	\$ 1,873,700	\$ 1,064,100	\$ 24,448,597	\$ 37,066,409

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Lieutenant Governor	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 10,000	3.5%	--	--	\$ -	--	\$ -	--	\$ 10,000	3.5%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 10,000	2.4%	\$ -	--	\$ -	--	\$ -	--	\$ 10,000	2.4%
II. Office on Aging											
A. Senior Services Admin											
	Classified Positions	\$ 30,377	4.1%	\$ 40,000	100.0%	\$ -	--	\$ (34,224)	-3.3%	\$ 36,153	2.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ 34,224	59.4%	\$ 34,224	28.1%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ 21,746	668.3%	\$ 21,746	361.3%
	Other Operating	\$ -	0.0%	\$ 35,000	30.4%	\$ -	0.0%	\$ (106,124)	-11.3%	\$ (71,124)	-6.0%
	Silver Haired Legislature	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Home & Community Based Meals	\$ 1,000,000	28.8%	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	28.8%
	Total	\$ 1,030,377	23.3%	\$ 75,000	48.4%	\$ -	0.0%	\$ (84,378)	-4.1%	\$ 1,020,999	15.4%
B. Office On Aging Assistance											
	Alzheimer's	\$ 20,000	15.4%	\$ -	--	\$ -	--	\$ -	--	\$ 20,000	15.4%
	Geriatric Physician Loan Pgm	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ (1,190,700)	-54.4%	\$ -	--	\$ -	--	\$ (1,190,700)	-54.4%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ (100,000)	-50.0%	\$ (100,000)	-50.0%
	Alloc. to Other Entities	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ (2,000,000)	-8.3%	\$ (2,000,000)	-7.2%
	Aid Entities	\$ 13,121	1.2%	\$ -	--	\$ -	--	\$ -	--	\$ 13,121	1.2%
	Total	\$ 33,121	2.6%	\$ (1,190,700)	-42.4%	\$ -	0.0%	\$ (2,100,000)	-8.7%	\$ (3,257,579)	-10.4%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 12,000	93.8%	\$ -	--	\$ 84,378	32.2%	\$ 96,378	13.2%
	Employee Pay Increase	\$ (53,498)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (53,498)	-100.0%
	Total	\$ (53,498)	-10.5%	\$ 12,000	93.8%	\$ -	--	\$ 84,378	32.2%	\$ 42,880	5.5%
Agency Total		\$ 1,020,000	15.4%	\$ (1,103,700)	-37.1%	\$ -	0.0%	\$ (2,100,000)	-7.9%	\$ (2,183,700)	-5.6%

SECRETARY OF STATE'S OFFICE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$347,800 from various non-recurring sources, for technology improvements.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 250,000	Boards and Commissions Database Project.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012	
AMOUNT	DESCRIPTION
\$ 97,800	Disaster Recovery Image Digitization – Step I.

Provisos

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

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Secretary Of State	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 486,444	\$ 632,039	\$ -	\$ -	\$ 1,118,483	\$ 504,364	\$ 632,039	\$ -	\$ -	\$ 1,136,403
	Other Personal Services	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Other Operating	\$ -	\$ 556,711	\$ -	\$ -	\$ 556,711	\$ -	\$ 656,711	\$ -	\$ -	\$ 656,711
	Total	\$ 578,451	\$ 1,253,750	\$ -	\$ -	\$ 1,832,201	\$ 596,371	\$ 1,353,750	\$ -	\$ -	\$ 1,950,121
II. Employee Benefits	Employer Contributions	\$ 264,910	\$ 136,338	\$ -	\$ -	\$ 401,248	\$ 264,910	\$ 136,338	\$ -	\$ -	\$ 401,248
	Employee Pay Increase	\$ 17,920	\$ -	\$ -	\$ -	\$ 17,920	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 282,830	\$ 136,338	\$ -	\$ -	\$ 419,168	\$ 264,910	\$ 136,338	\$ -	\$ -	\$ 401,248
Agency Total		\$ 861,281	\$ 1,390,088	\$ -	\$ -	\$ 2,251,369	\$ 861,281	\$ 1,490,088	\$ -	\$ -	\$ 2,351,369
Nonrecurring Appropriations											
	Boards/Comms. Database	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Disaster Recovery/Image Digitization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,800	\$ -	\$ -	\$ -	\$ 97,800
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,800	\$ -	\$ -	\$ -	\$ 347,800

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Secretary Of State	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Classified Positions	\$ 17,920	3.7%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 17,920	1.6%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 100,000	18.0%	\$ -	0.0%	\$ -	0.0%	\$ 100,000	18.0%
	Total	\$ 17,920	3.1%	\$ 100,000	8.0%	\$ -	0.0%	\$ -	0.0%	\$ 117,920	6.4%
II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (17,920)	-100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (17,920)	-100.0%
	Total	\$ (17,920)	-6.3%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (17,920)	-4.3%
Agency Total		\$ -	0.0%	\$ 100,000	7.2%	\$ -	0.0%	\$ -	0.0%	\$ 100,000	4.4%
Nonrecurring Appropriations											
	Boards/Comms. Database	\$ 250,000	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 250,000	-
	Disaster Recovery/Image Digitization	\$ 97,800	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 97,800	-
	Total	\$ 347,800	-	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 347,800	-

COMPTROLLER GENERAL'S OFFICE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$77,288 for 2 accountants, to expand review of transactions and assure the integrity of financial statements.
- ✿ \$150,000 from available non-recurring sources, for the Military Base Task Force.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012

AMOUNT	DESCRIPTION
\$ 150,000	Military Base Task Force.

Provisos

- ✿ There are 6 provisos in this section; the budget proposes to codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
96.1	Signature Authorization	Codify
<i>This proviso permits the Comptroller General to authorize certain employees to sign documents on his behalf. The State Treasurer has a similar proviso, which the Executive Budget also proposes to codify.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Comptroller General	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 184,863	\$ -	\$ -	\$ -	\$ 184,863
	Unclassified Positions	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 149,350	\$ -	\$ -	\$ -	\$ 149,350
	Other Personal Services	\$ 2,000	\$ 12,500	\$ -	\$ -	\$ 14,500	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Other Operating	\$ 1,500	\$ 56,801	\$ -	\$ -	\$ 58,301	\$ -	\$ 57,801	\$ -	\$ -	\$ 57,801
	Total	\$ 370,507	\$ 69,301	\$ -	\$ -	\$ 439,808	\$ 426,220	\$ 72,801	\$ -	\$ -	\$ 499,021
II. Central State Audit											
	Classified Positions	\$ 599,070	\$ 45,000	\$ -	\$ -	\$ 644,070	\$ 556,223	\$ 110,481	\$ -	\$ -	\$ 666,704
	Unclassified Positions	\$ 35,500	\$ -	\$ -	\$ -	\$ 35,500	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Other Personal Services	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 2,000	\$ 79,052	\$ -	\$ -	\$ 81,052	\$ -	\$ 73,779	\$ -	\$ -	\$ 73,779
	Total	\$ 636,570	\$ 169,052	\$ -	\$ -	\$ 805,622	\$ 592,223	\$ 184,260	\$ -	\$ -	\$ 776,483
III. Statewide Reporting											
	Classified Positions	\$ 200,000	\$ 7,000	\$ -	\$ -	\$ 207,000	\$ 213,255	\$ -	\$ -	\$ -	\$ 213,255
	Unclassified Positions	\$ 35,556	\$ -	\$ -	\$ -	\$ 35,556	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Other Personal Services	\$ 5,773	\$ 95,000	\$ -	\$ -	\$ 100,773	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Other Operating	\$ 1,748	\$ 55,000	\$ -	\$ -	\$ 56,748	\$ -	\$ 157,642	\$ -	\$ -	\$ 157,642
	Total	\$ 243,077	\$ 157,000	\$ -	\$ -	\$ 400,077	\$ 249,255	\$ 192,642	\$ -	\$ -	\$ 441,897
IV. Information Technology											
	Classified Positions	\$ 30,000	\$ 100,000	\$ -	\$ -	\$ 130,000	\$ 35,000	\$ 108,492	\$ -	\$ -	\$ 143,492
	Other Personal Services	\$ 70	\$ 12,500	\$ -	\$ -	\$ 12,570	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Other Operating	\$ 1,065	\$ 203,424	\$ -	\$ -	\$ 204,489	\$ -	\$ 118,746	\$ -	\$ -	\$ 118,746
	Total	\$ 31,135	\$ 315,924	\$ -	\$ -	\$ 347,059	\$ 35,000	\$ 242,238	\$ -	\$ -	\$ 277,238
V. Statewide Accounting Services											
	Classified Positions	\$ 285,000	\$ -	\$ -	\$ -	\$ 285,000	\$ 378,530	\$ -	\$ -	\$ -	\$ 378,530
	Unclassified Positions	\$ 35,556	\$ -	\$ -	\$ -	\$ 35,556	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Other Personal Services	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 1,351	\$ 34,576	\$ -	\$ -	\$ 35,927	\$ -	\$ 30,672	\$ -	\$ -	\$ 30,672
	Total	\$ 324,907	\$ 34,576	\$ -	\$ -	\$ 359,483	\$ 414,530	\$ 30,672	\$ -	\$ -	\$ 445,202
VI. Employee Benefits											
	Employer Contributions	\$ 442,356	\$ 94,147	\$ -	\$ -	\$ 536,503	\$ 463,652	\$ 77,387	\$ -	\$ -	\$ 541,039
	Employee Pay Increase	\$ 55,100	\$ -	\$ -	\$ -	\$ 55,100	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 497,456	\$ 94,147	\$ -	\$ -	\$ 591,603	\$ 463,652	\$ 77,387	\$ -	\$ -	\$ 541,039
Agency Total		\$ 2,103,652	\$ 840,000	\$ -	\$ -	\$ 2,943,652	\$ 2,190,880	\$ 800,000	\$ -	\$ -	\$ 2,990,880
Nonrecurring Appropriations											
	Base Closure Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Comptroller General	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 54,863	42.2%	\$ -	-	\$ -	-	\$ -	-	\$ 54,863	42.2%
	Unclassified Positions	\$ 4,350	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 4,350	3.0%
	Other Personal Services	\$ (2,000)	-100.0%	\$ 2,500	20.0%	\$ -	-	\$ -	-	\$ 500	3.4%
	Other Operating	\$ (1,500)	-100.0%	\$ 1,000	1.8%	\$ -	-	\$ -	-	\$ (500)	-0.9%
	Total	\$ 55,713	15.0%	\$ 3,500	5.1%	\$ -	-	\$ -	-	\$ 59,213	13.5%
II. Central State Audit											
	Classified Positions	\$ (42,847)	-7.2%	\$ 65,481	145.5%	\$ -	-	\$ -	-	\$ 22,634	3.5%
	Unclassified Positions	\$ 500	1.4%	\$ -	-	\$ -	-	\$ -	-	\$ 500	1.4%
	Other Personal Services	\$ -	-	\$ (45,000)	-100.0%	\$ -	-	\$ -	-	\$ (45,000)	-100.0%
	Other Operating	\$ (2,000)	-100.0%	\$ (5,273)	-6.7%	\$ -	-	\$ -	-	\$ (7,273)	-9.0%
	Total	\$ (44,347)	-7.0%	\$ 15,208	9.0%	\$ -	-	\$ -	-	\$ (29,139)	-3.6%
III. Statewide Reporting											
	Classified Positions	\$ 13,255	6.6%	\$ (7,000)	-100.0%	\$ -	-	\$ -	-	\$ 6,255	3.0%
	Unclassified Positions	\$ 444	1.2%	\$ -	-	\$ -	-	\$ -	-	\$ 444	1.2%
	Other Personal Services	\$ (5,773)	-100.0%	\$ (60,000)	-63.2%	\$ -	-	\$ -	-	\$ (65,773)	-65.3%
	Other Operating	\$ (1,745)	-100.0%	\$ 102,642	186.6%	\$ -	-	\$ -	-	\$ 100,896	177.8%
	Total	\$ 6,178	2.5%	\$ 35,642	22.7%	\$ -	-	\$ -	-	\$ 41,820	10.5%
IV. Information Technology											
	Classified Positions	\$ 5,000	16.7%	\$ 8,492	8.5%	\$ -	-	\$ -	-	\$ 13,492	10.4%
	Other Personal Services	\$ (70)	-100.0%	\$ 2,500	20.0%	\$ -	-	\$ -	-	\$ 2,430	19.3%
	Other Operating	\$ (1,065)	-100.0%	\$ (84,678)	-41.6%	\$ -	-	\$ -	-	\$ (85,743)	-41.9%
	Total	\$ 3,865	12.4%	\$ (73,686)	-23.3%	\$ -	-	\$ -	-	\$ (69,821)	-20.1%
V. Statewide Accounting Services											
	Classified Positions	\$ 93,530	32.8%	\$ -	-	\$ -	-	\$ -	-	\$ 93,530	32.8%
	Unclassified Positions	\$ 444	1.2%	\$ -	-	\$ -	-	\$ -	-	\$ 444	1.2%
	Other Personal Services	\$ (3,000)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (3,000)	-100.0%
	Other Operating	\$ (1,351)	-100.0%	\$ (3,904)	-11.3%	\$ -	-	\$ -	-	\$ (5,255)	-14.6%
	Total	\$ 89,623	27.6%	\$ (3,904)	-11.3%	\$ -	-	\$ -	-	\$ 85,719	23.8%
VI. Employee Benefits											
	Employer Contributions	\$ 21,296	4.8%	\$ (16,760)	-17.8%	\$ -	-	\$ -	-	\$ 4,536	0.8%
	Employee Pay Increase	\$ (55,100)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (55,100)	-100.0%
	Total	\$ (33,804)	-6.8%	\$ (16,760)	-17.8%	\$ -	-	\$ -	-	\$ (50,564)	-8.5%
Agency Total		\$ 77,228	3.7%	\$ (40,000)	-4.8%	\$ -	-	\$ -	-	\$ 37,228	1.3%
Nonrecurring Appropriations											
	Base Closure Fund	\$ 150,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 150,000	-
	Total	\$ 150,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 150,000	-



TREASURER'S OFFICE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 11 provisos in this section; the budget proposes to codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
97.3	Investments	Codify
<i>This proviso first appeared in 1989, and permits the State Treasurer to pool funds from various funds for investment purposes, enabling the state to reduce costs and achieve greater economies of scale. This provision belongs in permanent law.</i>		
97.10	Signature Authorization	Codify
<i>This proviso permits the State Treasurer to authorize certain employees to sign documents on his behalf. The Comptroller General has a similar proviso, which the Executive Budget also proposes to codify.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	State Treasurer	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 62,937	\$ -	\$ -	\$ -	\$ 62,937	\$ 64,825	\$ -	\$ -	\$ -	\$ 64,825
	Other Operating	\$ 14,115	\$ -	\$ -	\$ -	\$ 14,115	\$ 14,115	\$ -	\$ -	\$ -	\$ 14,115
	Total	\$ 169,059	\$ -	\$ -	\$ -	\$ 169,059	\$ 170,947	\$ -	\$ -	\$ -	\$ 170,947
II. Programs & Services											
	Classified Positions	\$ 942,885	\$ 1,722,701	\$ -	\$ -	\$ 2,665,586	\$ 978,052	\$ 1,836,419	\$ -	\$ -	\$ 2,814,471
	Unclassified Positions	\$ -	\$ 317,000	\$ -	\$ -	\$ 317,000	\$ -	\$ 317,000	\$ -	\$ -	\$ 317,000
	Other Personal Services	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Other Operating	\$ 52,641	\$ 1,318,939	\$ -	\$ -	\$ 1,371,580	\$ 52,641	\$ 2,418,939	\$ -	\$ -	\$ 2,471,580
	Total	\$ 995,526	\$ 3,368,640	\$ -	\$ -	\$ 4,364,166	\$ 1,030,693	\$ 4,582,358	\$ -	\$ -	\$ 5,613,051
IV. Employee Benefits											
	Employer Contributions	\$ 394,874	\$ 619,131	\$ -	\$ -	\$ 1,014,005	\$ 394,874	\$ 670,758	\$ -	\$ -	\$ 1,065,632
	Employee Pay Increase	\$ 37,055	\$ -	\$ -	\$ -	\$ 37,055	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 431,929	\$ 619,131	\$ -	\$ -	\$ 1,051,060	\$ 394,874	\$ 670,758	\$ -	\$ -	\$ 1,065,632
Agency Total		\$ 1,596,514	\$ 3,987,771	\$ -	\$ -	\$ 5,584,285	\$ 1,596,514	\$ 5,253,116	\$ -	\$ -	\$ 6,849,630



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	State Treasurer	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 1,888	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 1,888	3.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 1,888	1.1%	\$ -	-	\$ -	-	\$ -	-	\$ 1,888	1.1%
II. Programs & Services											
	Classified Positions	\$ 35,167	3.7%	\$ 113,718	6.6%	\$ -	-	\$ -	-	\$ 148,885	5.6%
	Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 1,100,000	83.4%	\$ -	-	\$ -	-	\$ 1,100,000	80.2%
	Total	\$ 35,167	3.5%	\$ 1,213,718	36.0%	\$ -	-	\$ -	-	\$ 1,248,885	28.6%
IV. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ 51,627	8.3%	\$ -	-	\$ -	-	\$ 51,627	5.1%
	Employee Pay Increase	\$ (37,055)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (37,055)	-100.0%
	Total	\$ (37,055)	-8.6%	\$ 51,627	8.3%	\$ -	-	\$ -	-	\$ 14,572	1.4%
Agency Total		\$ -	0.0%	\$ 1,265,345	31.7%	\$ -	-	\$ -	-	\$ 1,265,345	22.7%




RETIREMENT SYSTEMS INVESTMENT COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

-  There are no provisos in this section.




Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Unclassified Positions	\$ -	\$ -	\$ 5,509,298	\$ -	\$ 5,509,298	\$ -	\$ -	\$ 5,509,298	\$ -	\$ 5,509,298
	Other Personal Services	\$ -	\$ -	\$ 166,000	\$ -	\$ 166,000	\$ -	\$ -	\$ 166,000	\$ -	\$ 166,000
	Other Operating	\$ -	\$ -	\$ 3,034,026	\$ -	\$ 3,034,026	\$ -	\$ -	\$ 3,034,026	\$ -	\$ 3,034,026
	Total	\$ -	\$ -	\$ 8,709,324	\$ -	\$ 8,709,324	\$ -	\$ -	\$ 8,709,324	\$ -	\$ 8,709,324
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 1,443,355	\$ -	\$ 1,443,355	\$ -	\$ -	\$ 1,443,355	\$ -	\$ 1,443,355
	Total	\$ -	\$ -	\$ 1,443,355	\$ -	\$ 1,443,355	\$ -	\$ -	\$ 1,443,355	\$ -	\$ 1,443,355
Agency Total		\$ -	\$ -	\$ 10,152,679	\$ -	\$ 10,152,679	\$ -	\$ -	\$ 10,152,679	\$ -	\$ 10,152,679

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
II. Employee Benefits	Employer Contributions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Total	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
Agency Total		\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%

ADJUTANT GENERAL'S OFFICE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  An additional \$116,586 to operate and maintain the state's armories.
-  \$900,000 from various non-recurring sources.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 500,000	Armory Maintenance and Repair.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012	
AMOUNT	DESCRIPTION
\$ 250,000	Expanded Capacity – State Emergency Operations Center.
\$ 150,000	Continuity of Operations and Government Plan Update.

Provisos

-  There are 15 provisos in this section; the budget proposes to codify 6.

PROVISO	SHORT TITLE	RECOMMENDATION
99.1	Unit Maintenance Funds	Codify
<i>This proviso permits the Adjutant General to allocate unit maintenance funds to the various National Guard units.</i>		
99.2	Revenue Collections	Codify
<i>This proviso allows National Guard units to retain and expend revenues for budgeted purposes, from sources such as county and city appropriations, vending machines, rental of armories, court martial fines, and federal reimbursements to armories for utility expenses. These funds are also eligible to be used as state match for federal funds.</i>		
99.3	Rental Fee for Election Purposes	Codify
<i>This proviso enables armories to recover custodial and electrical costs when their facilities are used as polling locations.</i>		
99.5	Armory Rental Program	Codify
<i>This proviso authorizes the Adjutant General's Office to develop a uniform program for renting state armories, with any proceeds to be retained and expended for the maintenance and operations of those</i>		

facilities.

99.6 Meals in Emergency Operations Centers

Codify

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

99.14 Emergency Commodities

Codify

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

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Adjutant General	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 522,936	\$ -	\$ -	\$ 359,000	\$ 881,936	\$ 540,004	\$ -	\$ -	\$ 359,000	\$ 899,004
	Other Personal Services	\$ 111,279	\$ -	\$ -	\$ 15,000	\$ 126,279	\$ 114,911	\$ -	\$ -	\$ 15,000	\$ 129,911
	Other Operating	\$ 127,389	\$ 375,000	\$ -	\$ 1,000	\$ 503,389	\$ 127,389	\$ 375,000	\$ -	\$ 1,000	\$ 503,389
	Burial Flags	\$ 1,871	\$ -	\$ -	\$ -	\$ 1,871	\$ 1,871	\$ -	\$ -	\$ -	\$ 1,871
	Funeral Caisson	\$ 100,205	\$ -	\$ -	\$ -	\$ 100,205	\$ 100,205	\$ -	\$ -	\$ -	\$ 100,205
	Civil Air Patrol	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Total	\$ 960,687	\$ 375,000	\$ -	\$ 375,000	\$ 1,710,687	\$ 981,387	\$ 375,000	\$ -	\$ 375,000	\$ 1,731,387
II. Armory Operations											
	Classified Positions	\$ -	\$ 21,424	\$ -	\$ -	\$ 21,424	\$ -	\$ 21,424	\$ -	\$ -	\$ 21,424
	Other Personal Services	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000
	Other Operating	\$ 983,414	\$ 1,304,576	\$ -	\$ 1,806,088	\$ 4,094,078	\$ 1,100,000	\$ 1,304,576	\$ -	\$ 2,000,000	\$ 4,404,576
	Total	\$ 983,414	\$ 1,400,000	\$ -	\$ 1,806,088	\$ 4,189,502	\$ 1,100,000	\$ 1,400,000	\$ -	\$ 2,000,000	\$ 4,500,000
III. Military Personnel											
	Other Operating	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ 1
V. Buildings & Grounds											
	Classified Positions	\$ 108,228	\$ -	\$ -	\$ 141,495	\$ 249,723	\$ 111,760	\$ -	\$ -	\$ 141,495	\$ 253,255
	Other Personal Services	\$ 3,239	\$ -	\$ -	\$ 3,900	\$ 7,139	\$ 3,344	\$ -	\$ -	\$ 3,900	\$ 7,244
	Other Operating	\$ 27,793	\$ -	\$ -	\$ 42,138	\$ 69,931	\$ 27,793	\$ -	\$ -	\$ 42,138	\$ 69,931
	Total	\$ 139,260	\$ -	\$ -	\$ 187,533	\$ 326,793	\$ 142,897	\$ -	\$ -	\$ 187,533	\$ 330,430
VI. Army Contract Support											
	Classified Positions	\$ 11,840	\$ -	\$ -	\$ 1,076,749	\$ 1,088,589	\$ 12,226	\$ -	\$ -	\$ 1,076,749	\$ 1,088,975
	Other Personal Services	\$ -	\$ 2,000	\$ -	\$ 3,923,954	\$ 3,925,954	\$ -	\$ 2,000	\$ -	\$ 3,923,954	\$ 3,925,954
	Other Operating	\$ 73,300	\$ 550,000	\$ -	\$ 18,341,685	\$ 18,964,985	\$ 73,300	\$ 550,000	\$ -	\$ 18,341,685	\$ 18,964,985
	Total	\$ 85,140	\$ 552,000	\$ -	\$ 23,342,388	\$ 23,979,528	\$ 85,526	\$ 552,000	\$ -	\$ 23,342,388	\$ 23,979,914
VII. Enterprise Operations											
	Classified Positions	\$ -	\$ 98,857	\$ -	\$ -	\$ 98,857	\$ -	\$ 98,857	\$ -	\$ -	\$ 98,857
	Other Personal Services	\$ -	\$ 839,436	\$ -	\$ -	\$ 839,436	\$ -	\$ 839,436	\$ -	\$ -	\$ 839,436
	Other Operating	\$ -	\$ 3,825,000	\$ -	\$ -	\$ 3,825,000	\$ -	\$ 3,825,000	\$ -	\$ -	\$ 3,825,000
	Total	\$ -	\$ 4,763,293	\$ -	\$ -	\$ 4,763,293	\$ -	\$ 4,763,293	\$ -	\$ -	\$ 4,763,293
VIII. McEntire ANG Base											
	Classified Positions	\$ 55,822	\$ -	\$ -	\$ 879,667	\$ 935,489	\$ 57,644	\$ -	\$ -	\$ 879,667	\$ 937,311
	Other Personal Services	\$ 56,814	\$ -	\$ -	\$ 1,187,017	\$ 1,243,831	\$ 58,668	\$ -	\$ -	\$ 1,187,017	\$ 1,245,685
	Other Operating	\$ 322,951	\$ 3,000	\$ -	\$ 3,753,934	\$ 4,079,885	\$ 322,951	\$ 3,000	\$ -	\$ 3,753,934	\$ 4,079,885
	Total	\$ 435,587	\$ 3,000	\$ -	\$ 5,820,618	\$ 6,259,205	\$ 439,263	\$ 3,000	\$ -	\$ 5,820,618	\$ 6,262,881
IX. Emergency Preparedness											
	Classified Positions	\$ 703,697	\$ 679,230	\$ -	\$ 949,634	\$ 2,332,561	\$ 726,665	\$ 679,230	\$ -	\$ 949,634	\$ 2,355,529
	Other Personal Services	\$ 10,000	\$ 22,880	\$ -	\$ 297,242	\$ 330,122	\$ 10,326	\$ 22,880	\$ -	\$ 297,242	\$ 330,448
	Other Operating	\$ 615,999	\$ 83,201	\$ -	\$ 3,348,252	\$ 4,047,452	\$ 615,999	\$ 83,201	\$ -	\$ 3,348,252	\$ 4,047,452
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
	Alloc. to Counties	\$ 36,410	\$ -	\$ -	\$ 7,953,932	\$ 7,990,342	\$ 36,410	\$ -	\$ -	\$ 7,953,932	\$ 7,990,342
	Alloc. to State Agencies	\$ -	\$ 313,047	\$ -	\$ 380,719	\$ 693,766	\$ -	\$ 313,047	\$ -	\$ 380,719	\$ 693,766
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	Total	\$ 1,366,106	\$ 1,098,358	\$ -	\$ 17,489,779	\$ 19,954,243	\$ 1,389,400	\$ 1,098,358	\$ -	\$ 17,489,779	\$ 19,977,537
X. State Guard											
	Classified Positions	\$ 68,385	\$ -	\$ -	\$ -	\$ 68,385	\$ 70,617	\$ -	\$ -	\$ -	\$ 70,617
	Other Personal Services	\$ 11,551	\$ -	\$ -	\$ -	\$ 11,551	\$ 11,935	\$ -	\$ -	\$ -	\$ 11,935
	Other Operating	\$ 43,064	\$ -	\$ -	\$ -	\$ 43,064	\$ 43,064	\$ -	\$ -	\$ -	\$ 43,064
	Total	\$ 123,000	\$ -	\$ -	\$ -	\$ 123,000	\$ 125,616	\$ -	\$ -	\$ -	\$ 125,616
XI. Employer Contributions											
	Employer Contributions	\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,319,446	\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,319,446
	Employee Pay Increase	\$ 54,309	\$ -	\$ -	\$ -	\$ 54,309	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 866,771	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,373,755	\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,319,446
Agency Total		\$ 4,959,966	\$ 8,646,961	\$ -	\$ 53,073,090	\$ 66,680,007	\$ 5,076,552	\$ 8,646,961	\$ -	\$ 53,266,992	\$ 66,990,505
Nonrecurring Appropriations											
	Armory Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 1,000,000
	EM Program Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
	P 90.20 - Armory Maintenance	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - State Guard	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 559,000	\$ -	\$ -	\$ -	\$ 559,000	\$ 900,000	\$ -	\$ -	\$ 500,000	\$ 1,400,000






Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Adjutant General	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 17,068	3.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 17,068	1.9%
	Other Personal Services	\$ 3,632	3.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 3,632	2.9%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Burial Flags	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Funeral Caisson	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Civil Air Patrol	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 20,700	2.2%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 20,700	1.2%
II. Armory Operations											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 116,586	11.9%	\$ -	0.0%	\$ -	-	\$ 193,912	10.7%	\$ 310,498	7.6%
	Total	\$ 116,586	11.9%	\$ -	0.0%	\$ -	-	\$ 193,912	10.7%	\$ 310,498	7.4%
III. Military Personnel											
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
V. Buildings & Grounds											
	Classified Positions	\$ 3,532	3.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 3,532	1.4%
	Other Personal Services	\$ 105	3.2%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 105	1.5%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 3,637	2.6%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 3,637	1.1%
VI. Army Contract Support											
	Classified Positions	\$ 386	3.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 386	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 386	0.5%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 386	0.0%
VII. Enterprise Operations											
	Classified Positions	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
VIII. McEntire ANG Base											
	Classified Positions	\$ 1,822	3.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 1,822	0.2%
	Other Personal Services	\$ 1,854	3.3%	\$ -	-	\$ -	-	\$ -	0.0%	\$ 1,854	0.1%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 3,676	0.8%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 3,676	0.1%
IX. Emergency Preparedness											
	Classified Positions	\$ 22,968	3.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 22,968	1.0%
	Other Personal Services	\$ 326	3.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 326	0.1%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Municipalities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Total	\$ 23,294	1.7%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ 23,294	0.1%
X. State Guard											
	Classified Positions	\$ 2,232	3.3%	\$ -	-	\$ -	-	\$ -	-	\$ 2,232	3.3%
	Other Personal Services	\$ 384	3.3%	\$ -	-	\$ -	-	\$ -	-	\$ 384	3.3%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 2,616	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 2,616	2.1%
XI. Employer Contributions											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (54,309)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (54,309)	-100.0%
	Total	\$ (54,309)	-6.3%	\$ -	0.0%	\$ -	-	\$ -	0.0%	\$ (54,309)	-1.0%
Agency Total											
		\$ 116,586	2.4%	\$ -	0.0%	\$ -	-	\$ 193,912	0.4%	\$ 310,498	0.5%
Nonrecurring Appropriations											
	Armory Maintenance	\$ 500,000	-	\$ -	-	\$ -	-	\$ 500,000	-	\$ 1,000,000	-
	EM Program Improvements	\$ 400,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 400,000	-
	P 90.20 - Armory Maintenance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	P 90.20 - State Guard	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 900,000	-	\$ -	-	\$ -	-	\$ 500,000	-	\$ 1,400,000	-


ELECTION COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

-  There are 12 provisos in this section; the budget proposes to amend and codify 4.

PROVISO	SHORT TITLE	RECOMMENDATION
100.5	Budget Reduction Exemption	Amend and codify
<i>The Executive Budget supports the Election Commission's request to amend this proviso to clarify that funds appropriated for election expenses be exempt from across-the-board budget cuts regardless of whether the funds be recurring or non-recurring.</i>		
100.6	Primary and General Election Carry Forward	Amend and codify
<i>The proviso allows the agency to carry forward and use any remaining funds to be used for subsequent primary and general elections. Last year, the Commission requested that the last sentence of the proviso be deleted; the Executive Budget continues to support that position. The amended proviso should be codified to help provide continuous funding for election operations.</i>		
100.7	Training and Certification Program	Amend and codify
<i>This proviso primarily relates to the Commission's training of county election officials, but contains language directing the Commission to retain certain funds until this training is completed. This provision conflicts with current practice and also the fact that the Commission has no carry-forward authority for these funds.</i>		
100.8	Penalty for Late Submission of Reimbursable Expenses	Amend and codify
<i>This proviso currently authorizes the Commission to assess a financial penalty on counties that submit their reimbursable election-related expenses more than 30 days after an election. The Commission's proposed amendment would also allow for a penalty to be assessed if a county submitted a reimbursement request through a mechanism other than that Voter Registration and Electronic Management System.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Executive Director	\$ 84,375	\$ -	\$ -	\$ -	\$ 84,375	\$ 84,375	\$ -	\$ -	\$ -	\$ 84,375
	Classified Positions	\$ 34,930	\$ 63,797	\$ -	\$ -	\$ 98,735	\$ 34,930	\$ 63,797	\$ -	\$ -	\$ 98,735
	Other Operating	\$ 102,198	\$ 215,903	\$ -	\$ -	\$ 318,101	\$ 102,198	\$ 215,903	\$ -	\$ -	\$ 318,101
	Total	\$ 221,511	\$ 279,700	\$ -	\$ -	\$ 501,211	\$ 221,511	\$ 279,700	\$ -	\$ -	\$ 501,211
II. Voter Services											
	Classified Positions	\$ 238,481	\$ -	\$ -	\$ -	\$ 238,481	\$ 252,371	\$ -	\$ -	\$ -	\$ 252,371
	Other Operating	\$ 317,919	\$ -	\$ -	\$ -	\$ 317,919	\$ 317,919	\$ -	\$ -	\$ -	\$ 317,919
	Total	\$ 556,400	\$ -	\$ -	\$ -	\$ 556,400	\$ 570,290	\$ -	\$ -	\$ -	\$ 570,290
III. Public Information & Training											
	Classified Positions	\$ 19,246	\$ -	\$ -	\$ -	\$ 19,246	\$ 19,246	\$ -	\$ -	\$ -	\$ 19,246
	Other Operating	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Total	\$ 19,246	\$ 35,000	\$ -	\$ -	\$ 54,246	\$ 19,246	\$ 35,000	\$ -	\$ -	\$ 54,246
IV. Distributions to Subdivisions	Aid City-Local Reg Ex	\$ 533,000	\$ -	\$ -	\$ -	\$ 533,000	\$ 533,000	\$ -	\$ -	\$ -	\$ 533,000
V. Statewide & Special Primaries											
	State Wide Primaries	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 1,200,000	\$ -	\$ -	\$ 4,200,000
	Special Primaries	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Total	\$ 3,000,000	\$ 100,000	\$ -	\$ -	\$ 3,100,000	\$ 3,000,000	\$ 1,300,000	\$ -	\$ -	\$ 4,300,000
VII. Employee Benefits											
	Employer Contributions	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806
	Employee Pay Increase	\$ 13,890	\$ -	\$ -	\$ -	\$ 13,890	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 234,696	\$ 26,000	\$ -	\$ -	\$ 260,696	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806
Agency Total		\$ 4,564,853	\$ 440,700	\$ -	\$ -	\$ 5,005,553	\$ 4,564,853	\$ 1,640,700	\$ -	\$ -	\$ 6,205,553




Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Executive Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
II. Voter Services											
	Classified Positions	\$ 13,890	5.8%	\$ -	-	\$ -	-	\$ -	-	\$ 13,890	5.8%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 13,890	2.5%	\$ -	-	\$ -	-	\$ -	-	\$ 13,890	2.5%
III. Public Information & Training											
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
IV. Distributions to Subdivisions	Aid City-Local Reg Ex	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
V. Statewide & Special Primaries											
	State Wide Primaries	\$ -	0.0%	\$ 1,200,000	-	\$ -	-	\$ -	-	\$ 1,200,000	40.0%
	Special Primaries	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ 1,200,000	1200.0%	\$ -	-	\$ -	-	\$ 1,200,000	38.7%
VII. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employee Pay Increase	\$ (13,890)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (13,890)	-100.0%
	Total	\$ (13,890)	-5.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (13,890)	-5.3%
Agency Total		\$ -	0.0%	\$ 1,200,000	272.3%	\$ -	-	\$ -	-	\$ 1,200,000	24.0%



BUDGET AND CONTROL BOARD

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  A net reduction of \$1,225,000, to reflect the transfer of staff and responsibilities from the Budget and Control Board to both the Public Employee Benefit Authority and the Rural Infrastructure Authority.
-  That \$3,000,000 in non-recurring funds be set aside for improvements to IT security.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012	
AMOUNT	DESCRIPTION
\$ 3,000,000	IT Security – Consulting and Equipment.

Provisos

-  There are 28 provisos in this section; the budget proposes to amend 4, codify 4, and delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
101.3	State House Operation & Maintenance Account	Codify
<i>This proviso requires that funds appropriated for the operations and maintenance of the State House be maintained in a separate account, as has been the case for more than a decade.</i>		
101.5	Compensation - Reporting of Supplemental Salaries	Amend
<i>This proviso prohibits salary supplements without the prior approval of agency heads or their designees, and directs the Human Resources Division to establish policies and procedures for the associated reporting requirements.</i>		
101.6	Compensation Increase - Appropriated Funds Ratio	Codify
<i>The proviso restricts the percentage of a pay increase an employee may receive from appropriated funds to the same percentage as the employee's base salary is paid from appropriated funds.</i>		
101.7	Vacant Positions	Amend
<i>The proviso states that positions vacant for 12 months or longer may be deleted by the Budget and Control Board. Agencies routinely circumvent this process by laterally transferring employees into vacant positions in order to "reset the clock." Ultimately, this process offers no real benefit for the taxpayers, since vacant positions have no fiscal impact; truly controlling the cost and size of government means managing dollars, not empty boxes on organization charts. To relieve them of the administrative burden of complying with this process, the Executive Budget proposes to amend this proviso to exempt the state's institutions of higher learning from it.</i>		
101.13	Military Service	Codify

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

101.14 Antenna and Tower Placement

Codify

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

101.16 Election File Merge

Amend

This proviso, as amended, would release the Election Commission and the Research and Statistics Division of the obligation to merge voter registration files with address lists and district boundary records for districts in which no elections are scheduled.

101.17 Base Closure Carry Forward

Amend

The Executive Budget supports the Budget and Control Board's request to lift the \$300,000 cap on balances carried forward to support the Military Base Task Force's operations.

101.20 SEC Legal Expenses

Delete

This proviso directs the Executive Director of the Budget and Control Board to reimburse the State Ethics Commission for its litigation expenses in certain cases that have since been resolved; the proviso is no longer necessary.

101.26 Rural Infrastructure

Delete

This proviso transferred various funds from the Office of Local Government to the Rural Infrastructure Authority, and is no longer necessary.

Funded Program Name		Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
			GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Office of the Executive Director												
A. Board Administration												
	Executive Director		\$	173,380	\$	-	\$	-	\$	-	\$	173,380
	Classified Positions		\$	45,351	\$	62,942	\$	-	\$	-	\$	86,475
	Unclassified Positions		\$	79,577	\$	146,628	\$	-	\$	-	\$	274,900
	Other Personal Services		\$	20,560	\$	-	\$	-	\$	-	\$	20,560
	Other Operating		\$	25,390	\$	95,035	\$	-	\$	-	\$	130,737
	Total		\$	344,258	\$	304,605	\$	-	\$	-	\$	686,052
B. General Counsel												
	Classified Positions		\$	-	\$	126,000	\$	-	\$	-	\$	-
	Unclassified Positions		\$	-	\$	636,500	\$	-	\$	-	\$	-
	Other Operating		\$	-	\$	137,500	\$	-	\$	-	\$	-
	Total		\$	-	\$	900,000	\$	-	\$	-	\$	-
II. Administrative Services												
	Classified Positions		\$	-	\$	-	\$	-	\$	-	\$	2,400,254
	Unclassified Positions		\$	-	\$	-	\$	-	\$	-	\$	914,840
	Other Personal Services		\$	-	\$	-	\$	-	\$	-	\$	64,008
	Other Operating		\$	-	\$	-	\$	-	\$	-	\$	1,421,983
	ETV Coverage - Leg. & Public Affairs		\$	-	\$	-	\$	-	\$	-	\$	513,269
	Total		\$	-	\$	-	\$	-	\$	-	\$	5,314,360
A. Agency Support												
	Classified Positions		\$	46,005	\$	94,966	\$	-	\$	-	\$	-
	Unclassified Positions		\$	34,090	\$	119,710	\$	-	\$	-	\$	-
	Other Operating		\$	47,834	\$	18,143	\$	-	\$	-	\$	-
	Total		\$	127,929	\$	232,819	\$	-	\$	-	\$	-
B. Internal Operations												
	Classified Positions		\$	404,831	\$	874,575	\$	-	\$	-	\$	-
	Unclassified Positions		\$	104,498	\$	246,653	\$	-	\$	-	\$	-
	Other Personal Services		\$	19,004	\$	83,868	\$	-	\$	-	\$	-
	Other Operating		\$	585,948	\$	283,801	\$	-	\$	-	\$	-
	ETV Coverage - Leg. & Public Affairs		\$	513,269	\$	-	\$	-	\$	-	\$	-
	Total		\$	1,627,550	\$	1,488,897	\$	-	\$	-	\$	-
III. Internal Audit												
	Classified Positions		\$	67,178	\$	236,762	\$	-	\$	-	\$	-
	Other Operating		\$	1,270	\$	49,745	\$	-	\$	-	\$	-
	Total		\$	68,448	\$	286,507	\$	-	\$	-	\$	-
IV. Budget and Analyses												
A. Office Of State Budget												
	Classified Positions		\$	1,323,292	\$	-	\$	-	\$	-	\$	1,310,000
	Unclassified Positions		\$	235,000	\$	-	\$	-	\$	-	\$	242,000
	Other Personal Services		\$	10,865	\$	-	\$	-	\$	-	\$	53,000
	Other Operating		\$	208,885	\$	-	\$	-	\$	-	\$	234,432
	Total		\$	1,778,042	\$	-	\$	-	\$	-	\$	1,839,432
B. ORS												
1. Administration												
	Classified Positions		\$	183,833	\$	222,972	\$	-	\$	-	\$	446,450
	Unclassified Positions		\$	85,519	\$	36,651	\$	-	\$	-	\$	125,835
	Other Personal Services		\$	-	\$	43,000	\$	-	\$	-	\$	-
	Other Operating		\$	28,083	\$	93,288	\$	-	\$	-	\$	164,700
	Total		\$	297,435	\$	395,911	\$	-	\$	-	\$	736,985
2. Economic Research												
	Classified Positions		\$	192,495	\$	-	\$	-	\$	-	\$	236,900
	Unclassified Positions		\$	196,833	\$	-	\$	-	\$	-	\$	137,400
	Other Operating		\$	34,730	\$	-	\$	-	\$	-	\$	35,000
	Total		\$	424,058	\$	-	\$	-	\$	-	\$	409,300
3. Health and Demographics												
	Classified Positions		\$	267,737	\$	1,016,113	\$	-	\$	319,812	\$	1,603,662
	Other Personal Services		\$	-	\$	490,964	\$	-	\$	-	\$	55,000
	Other Operating		\$	150,168	\$	832,003	\$	-	\$	210,157	\$	1,192,328
	Total		\$	417,905	\$	2,339,080	\$	-	\$	529,969	\$	3,286,954
4. Digital Cartography												
	Classified Positions		\$	91,871	\$	-	\$	-	\$	-	\$	180,729
	Other Operating		\$	63,100	\$	-	\$	-	\$	-	\$	98,610
	Total		\$	154,971	\$	-	\$	-	\$	-	\$	279,339
5. Geodetic & Mapping Survey												
	Classified Positions		\$	404,833	\$	63,578	\$	-	\$	-	\$	454,090
	Other Personal Services		\$	-	\$	61,563	\$	-	\$	-	\$	-
	Other Operating		\$	50,436	\$	246,940	\$	-	\$	-	\$	584,030
	Mapping		\$	195,831	\$	-	\$	-	\$	-	\$	195,831
	Total		\$	651,100	\$	372,081	\$	-	\$	-	\$	1,233,951
6. Successful Children's Project												
	Classified Positions		\$	-	\$	66,000	\$	-	\$	-	\$	-
	Unclassified Positions		\$	-	\$	80,238	\$	-	\$	-	\$	-
	Other Personal Services		\$	-	\$	47,470	\$	-	\$	-	\$	-
	Other Operating		\$	-	\$	98,292	\$	-	\$	-	\$	-
	Total		\$	-	\$	292,000	\$	-	\$	-	\$	-
C. Board of Economic Advisors												
	Classified Positions		\$	294,609	\$	-	\$	-	\$	-	\$	302,000
	Other Operating		\$	26,334	\$	-	\$	-	\$	-	\$	29,735
	Chairman's Allowance		\$	10,000	\$	-	\$	-	\$	-	\$	10,000
	Appointee Allowance		\$	16,000	\$	-	\$	-	\$	-	\$	16,000
	Total		\$	346,943	\$	-	\$	-	\$	-	\$	357,735
D. Office of Human Resources												
1. Administration												
	Classified Positions		\$	207,662	\$	-	\$	-	\$	-	\$	242,500
	Unclassified Positions		\$	116,984	\$	-	\$	-	\$	-	\$	120,500
	Other Operating		\$	56,500	\$	-	\$	-	\$	-	\$	50,000
	Total		\$	381,146	\$	-	\$	-	\$	-	\$	413,000
2. HR Consulting												
	Classified Positions		\$	1,011,681	\$	-	\$	-	\$	-	\$	891,000
	Other Personal Services		\$	3,000	\$	-	\$	-	\$	-	\$	1,500
	Other Operating		\$	366,603	\$	-	\$	-	\$	-	\$	383,089
	Total		\$	1,381,284	\$	-	\$	-	\$	-	\$	1,275,589
3. HR Development												
	Classified Positions		\$	87,800	\$	282,227	\$	-	\$	-	\$	426,500
	Unclassified Positions		\$	98,715	\$	-	\$	-	\$	-	\$	102,000
	Other Personal Services		\$	-	\$	1,122,750	\$	-	\$	-	\$	1,123,850
	Other Operating		\$	30,237	\$	185,000	\$	-	\$	-	\$	315,000
	Total		\$	216,752	\$	1,589,977	\$	-	\$	-	\$	1,967,350
E. Confederate Relic Room												
	Classified Positions		\$	219,000	\$	-	\$	-	\$	-	\$	218,000
	Unclassified Positions		\$	77,000	\$	-	\$	-	\$	-	\$	78,650
	Other Personal Services		\$	10,000	\$	-	\$	-	\$	-	\$	28,100
	Other Operating		\$	370,782	\$	58,100	\$	-	\$	-	\$	723,235
	Total		\$	676,782	\$	58,100	\$	-	\$	-	\$	1,047,985
V. General Services												
A. Business Operations												
	Classified Positions		\$	-	\$	668,653	\$	-	\$	623,000	\$	623,000
	Unclassified Positions		\$	-	\$	120,154	\$	-	\$	120,000	\$	120,000
	Other Personal Services		\$	-	\$	75,000	\$	-	\$	75,000	\$	75,000
	Other Operating		\$	-	\$	450,382	\$	-	\$	500,000	\$	500,000
	Total		\$	-	\$	1,314,189	\$	-	\$	1,318,000	\$	1,318,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Office of the Executive Director											
A. Board Administration											
Executive Director		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Classified Positions		\$ (19,351)	-42.7%	\$ (2,467)	-3.9%	\$ -	-	\$ -	-	\$ (21,818)	-20.1%
Unclassified Positions		\$ 2,923	3.7%	\$ 45,772	31.2%	\$ -	-	\$ -	-	\$ 48,695	21.5%
Other Personal Services		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Other Operating		\$ 26,236	103.3%	\$ (15,924)	-16.6%	\$ -	-	\$ -	-	\$ 10,312	8.6%
Total		\$ 9,808	2.8%	\$ 27,381	9.0%	\$ -	-	\$ -	-	\$ 37,189	5.7%
B. General Counsel											
Classified Positions		\$ -	-	\$ (126,000)	-100.0%	\$ -	-	\$ -	-	\$ (126,000)	-100.0%
Unclassified Positions		\$ -	-	\$ (636,500)	-100.0%	\$ -	-	\$ -	-	\$ (636,500)	-100.0%
Other Operating		\$ -	-	\$ (137,500)	-100.0%	\$ -	-	\$ -	-	\$ (137,500)	-100.0%
Total		\$ -	-	\$ (900,000)	-100.0%	\$ -	-	\$ -	-	\$ (900,000)	-100.0%
II. Administrative Services											
Classified Positions		\$ 443,134	-	\$ 1,957,120	-	\$ -	-	\$ -	-	\$ 2,400,254	-
Unclassified Positions		\$ 151,776	-	\$ 763,070	-	\$ -	-	\$ -	-	\$ 914,846	-
Other Personal Services		\$ 17,922	-	\$ 46,086	-	\$ -	-	\$ -	-	\$ 64,008	-
Other Operating		\$ 754,344	-	\$ 667,639	-	\$ -	-	\$ -	-	\$ 1,421,983	-
ETV Coverage - Leg. & Public Affairs		\$ 513,269	-	\$ -	-	\$ -	-	\$ -	-	\$ 513,269	-
Total		\$ 1,880,445	-	\$ 3,433,915	-	\$ -	-	\$ -	-	\$ 5,314,360	-
A. Agency Support											
Classified Positions		\$ (46,005)	-100.0%	\$ (94,966)	-100.0%	\$ -	-	\$ -	-	\$ (140,971)	-100.0%
Unclassified Positions		\$ (34,090)	-100.0%	\$ (119,710)	-100.0%	\$ -	-	\$ -	-	\$ (153,800)	-100.0%
Other Operating		\$ (47,834)	-100.0%	\$ (18,143)	-100.0%	\$ -	-	\$ -	-	\$ (65,977)	-100.0%
Total		\$ (127,929)	-100.0%	\$ (232,819)	-100.0%	\$ -	-	\$ -	-	\$ (360,748)	-100.0%
B. Internal Operations											
Classified Positions		\$ (404,831)	-100.0%	\$ (874,575)	-100.0%	\$ -	-	\$ -	-	\$ (1,279,406)	-100.0%
Unclassified Positions		\$ (104,498)	-100.0%	\$ (246,853)	-100.0%	\$ -	-	\$ -	-	\$ (351,351)	-100.0%
Other Personal Services		\$ (19,004)	-100.0%	\$ (83,868)	-100.0%	\$ -	-	\$ -	-	\$ (102,872)	-100.0%
Other Operating		\$ (585,948)	-100.0%	\$ (283,801)	-100.0%	\$ -	-	\$ -	-	\$ (869,749)	-100.0%
ETV Coverage - Leg. & Public Affairs		\$ (513,269)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (513,269)	-100.0%
Total		\$ (1,627,550)	-100.0%	\$ (1,488,897)	-100.0%	\$ -	-	\$ -	-	\$ (3,116,447)	-100.0%
III. Internal Audit											
Classified Positions		\$ (67,173)	-100.0%	\$ (236,762)	-100.0%	\$ -	-	\$ -	-	\$ (303,940)	-100.0%
Other Operating		\$ (1,270)	-100.0%	\$ (49,745)	-100.0%	\$ -	-	\$ -	-	\$ (51,015)	-100.0%
Total		\$ (68,443)	-100.0%	\$ (286,507)	-100.0%	\$ -	-	\$ -	-	\$ (354,955)	-100.0%
IV. Budget and Analytics											
A. Office of State Budget											
Classified Positions		\$ (13,292)	-1.0%	\$ -	-	\$ -	-	\$ -	-	\$ (13,292)	-1.0%
Unclassified Positions		\$ 7,000	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 7,000	3.0%
Other Personal Services		\$ 42,135	387.8%	\$ -	-	\$ -	-	\$ -	-	\$ 42,135	387.8%
Other Operating		\$ 25,547	12.2%	\$ -	-	\$ -	-	\$ -	-	\$ 25,547	12.2%
Total		\$ 61,390	3.5%	\$ -	-	\$ -	-	\$ -	-	\$ 61,390	3.5%
B. ORS											
1. Administration											
Classified Positions		\$ 14,617	8.0%	\$ 25,028	11.2%	\$ -	-	\$ -	-	\$ 39,645	9.7%
Unclassified Positions		\$ 2,566	3.0%	\$ 1,099	3.0%	\$ -	-	\$ -	-	\$ 3,665	3.0%
Other Personal Services		\$ -	-	\$ (43,000)	-100.0%	\$ -	-	\$ -	-	\$ (43,000)	-100.0%
Other Operating		\$ 9,417	33.5%	\$ 33,912	36.4%	\$ -	-	\$ -	-	\$ 43,329	35.7%
Total		\$ 26,600	8.9%	\$ 17,039	4.3%	\$ -	-	\$ -	-	\$ 43,639	6.3%
2. Economic Research											
Classified Positions		\$ 44,405	23.1%	\$ -	-	\$ -	-	\$ -	-	\$ 44,405	23.1%
Unclassified Positions		\$ (59,433)	-30.2%	\$ -	-	\$ -	-	\$ -	-	\$ (59,433)	-30.2%
Other Operating		\$ 270	0.3%	\$ -	-	\$ -	-	\$ -	-	\$ 270	0.3%
Total		\$ (14,758)	-3.5%	\$ -	-	\$ -	-	\$ -	-	\$ (14,758)	-3.5%
3. Health and Demographics											
Classified Positions		\$ 19,163	7.2%	\$ (93,063)	-9.2%	\$ -	-	\$ 8,388	2.6%	\$ (65,512)	-4.1%
Other Personal Services		\$ -	-	\$ 300,036	61.1%	\$ -	-	\$ 55,000	-	\$ 355,036	72.3%
Other Operating		\$ (2,168)	-1.4%	\$ 659,524	79.3%	\$ -	-	\$ 1,634,243	777.6%	\$ 2,291,599	192.2%
Total		\$ 16,995	4.1%	\$ 866,497	37.0%	\$ -	-	\$ 1,697,631	320.3%	\$ 2,581,123	78.5%
4. Digital Cartography											
Classified Positions		\$ 88,858	96.7%	\$ -	-	\$ -	-	\$ -	-	\$ 88,858	96.7%
Other Operating		\$ 35,510	56.3%	\$ -	-	\$ -	-	\$ -	-	\$ 35,510	56.3%
Total		\$ 124,368	80.3%	\$ -	-	\$ -	-	\$ -	-	\$ 124,368	80.3%
5. Geodetic & Mapping Survey											
Classified Positions		\$ 25,897	6.4%	\$ (40,215)	-63.3%	\$ -	-	\$ -	-	\$ (14,318)	-3.1%
Other Personal Services		\$ -	-	\$ (61,563)	-100.0%	\$ -	-	\$ -	-	\$ (61,563)	-100.0%
Other Operating		\$ 6,614	13.1%	\$ 280,040	113.4%	\$ -	-	\$ -	-	\$ 286,654	96.4%
Mapping		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ 32,511	5.0%	\$ 178,259	47.9%	\$ -	-	\$ -	-	\$ 210,770	20.6%
6. Successful Children's Project											
Classified Positions		\$ -	-	\$ (66,000)	-100.0%	\$ -	-	\$ -	-	\$ (66,000)	-100.0%
Unclassified Positions		\$ -	-	\$ (80,238)	-100.0%	\$ -	-	\$ -	-	\$ (80,238)	-100.0%
Other Personal Services		\$ -	-	\$ (47,470)	-100.0%	\$ -	-	\$ -	-	\$ (47,470)	-100.0%
Other Operating		\$ -	-	\$ (98,292)	-100.0%	\$ -	-	\$ -	-	\$ (98,292)	-100.0%
Total		\$ -	-	\$ (292,000)	-100.0%	\$ -	-	\$ -	-	\$ (292,000)	-100.0%
C. Board of Economic Advisors											
Classified Positions		\$ 7,391	2.5%	\$ -	-	\$ -	-	\$ -	-	\$ 7,391	2.5%
Other Operating		\$ 3,401	12.9%	\$ -	-	\$ -	-	\$ -	-	\$ 3,401	12.5%
Chairman's Allowance		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Appointee Allowance		\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
Total		\$ 10,792	3.1%	\$ -	-	\$ -	-	\$ -	-	\$ 10,792	3.1%
D. Office of Human Resources											
1. Administration											
Classified Positions		\$ 34,838	16.8%	\$ -	-	\$ -	-	\$ -	-	\$ 34,838	16.8%
Unclassified Positions		\$ 3,516	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 3,516	3.0%
Other Operating		\$ (6,500)	-11.5%	\$ -	-	\$ -	-	\$ -	-	\$ (6,500)	-11.5%
Total		\$ 31,854	8.4%	\$ -	-	\$ -	-	\$ -	-	\$ 31,854	8.4%
2. HR Consulting											
Classified Positions		\$ (120,681)	-11.9%	\$ -	-	\$ -	-	\$ -	-	\$ (120,681)	-11.9%
Other Personal Services		\$ (1,500)	-50.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,500)	-50.0%
Other Operating		\$ 16,486	4.5%	\$ -	-	\$ -	-	\$ -	-	\$ 16,486	4.5%
Total		\$ (105,695)	-7.7%	\$ -	-	\$ -	-	\$ -	-	\$ (105,695)	-7.7%
3. HR Development											
Classified Positions		\$ 56,700	64.6%	\$ (227)	-0.1%	\$ -	-	\$ -	-	\$ 56,473	15.3%
Unclassified Positions		\$ 3,285	3.3%	\$ -	-	\$ -	-	\$ -	-	\$ 3,285	3.3%
Other Personal Services		\$ 1,100	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,100	0.1%
Other Operating		\$ 99,763	329.9%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 99,763	46.4%
Total		\$ 160,848	74.2%	\$ (227)	0.0%	\$ -	-	\$ -	-	\$ 160,621	8.9%
E. Confederate Relic Room											
Classified Positions		\$ (1,000)	-0.5%	\$ -	-	\$ -	-	\$ -	-	\$ (1,000)	-0.5%
Unclassified Positions		\$ 1,650	2.1%	\$ -	-	\$ -	-	\$ -	-	\$ 1,650	2.1%
Other Personal Services		\$ 18,100	181.0%	\$ -	-	\$ -	-	\$ -	-	\$ 18,100	181.0%
Other Operating		\$ (5,647)	-1.5%	\$ 300,000	516.4%	\$ -	-	\$ -	-	\$ 294,353	68.6%
Total		\$ 13,103	1.9%	\$ 300,000	516.4%	\$ -	-	\$ -	-	\$ 313,103	42.6%
V. General Services											
A. Business Operations											
Classified Positions		\$ -	-	\$ (45,653)	-6.8%	\$ -	-	\$ -	-	\$ (45,653)	-6.8%
Unclassified Positions		\$ -	-	\$ (154)	-0.1%	\$ -	-	\$ -	-	\$ (154)	-0.1%
Other Personal Services		\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
Other Operating		\$ -	-	\$ 49,618	11.0%	\$ -	-	\$ -	-	\$ 49,618	11.0%
Total		\$ -	-	\$ 3,811	0.3%	\$ -	-	\$ -	-	\$ 3,811	0.3%

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
B. Facilities Management											
	Classified Positions	\$ -	\$ 4,050,702	\$ -	\$ -	\$ 4,050,702	\$ -	\$ 3,880,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 189,986	\$ -	\$ -	\$ 189,986	\$ -	\$ 125,000	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 14,461,082	\$ -	\$ -	\$ 14,461,082	\$ -	\$ 15,021,464	\$ -	\$ -	\$ -
	Capital Complex Rent	\$ 719,781	\$ -	\$ -	\$ -	\$ 719,781	\$ 719,781	\$ -	\$ -	\$ -	\$ -
	State House Maint/Ops/Renov.	\$ 658,000	\$ -	\$ -	\$ -	\$ 658,000	\$ 658,000	\$ -	\$ -	\$ -	\$ -
	Mansion & Grounds-Special Item	\$ 126,000	\$ -	\$ -	\$ -	\$ 126,000	\$ 126,000	\$ -	\$ -	\$ -	\$ -
	Permanent Improvements	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -
	Principal-Note	\$ -	\$ 227,668	\$ -	\$ -	\$ 227,668	\$ -	\$ 15,801	\$ -	\$ -	\$ -
	Interest - Note	\$ -	\$ 7,496	\$ -	\$ -	\$ 7,496	\$ -	\$ 158	\$ -	\$ -	\$ -
	Total	\$ 1,503,781	\$ 22,031,934	\$ -	\$ -	\$ 23,535,715	\$ 1,503,781	\$ 22,137,423	\$ -	\$ -	\$ -
C. Agency Services											
	1. Surplus Property										
	Classified Positions	\$ -	\$ 477,622	\$ 128,659	\$ -	\$ 606,281	\$ -	\$ 477,000	\$ 120,000	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 26,560	\$ 6,640	\$ -	\$ 33,200	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 98,120	\$ 24,530	\$ -	\$ 122,650	\$ -	\$ 150,000	\$ 26,500	\$ -	\$ -
	Other Operating	\$ -	\$ 511,446	\$ 131,643	\$ -	\$ 643,089	\$ -	\$ 486,748	\$ 150,000	\$ -	\$ -
	Total	\$ -	\$ 1,113,748	\$ 291,472	\$ -	\$ 1,405,220	\$ -	\$ 1,113,748	\$ 296,500	\$ -	\$ -
	2. Intra-State Mail										
	Classified Positions	\$ -	\$ 232,166	\$ -	\$ -	\$ 232,166	\$ -	\$ 200,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 320,929	\$ -	\$ -	\$ 320,929	\$ -	\$ 310,000	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 428,416	\$ -	\$ -	\$ 428,416	\$ -	\$ 500,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ 981,511	\$ -	\$ -	\$ 981,511	\$ -	\$ 1,010,000	\$ -	\$ -	\$ -
	3. Parking										
	Classified Positions	\$ -	\$ 64,290	\$ -	\$ -	\$ 64,290	\$ -	\$ 73,800	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 201,190	\$ -	\$ -	\$ 201,190	\$ -	\$ 205,200	\$ -	\$ -	\$ -
	Total	\$ -	\$ 265,480	\$ -	\$ -	\$ 265,480	\$ -	\$ 279,000	\$ -	\$ -	\$ -
	5. State Fleet Management										
	Classified Positions	\$ -	\$ 1,228,708	\$ -	\$ -	\$ 1,228,708	\$ -	\$ 1,036,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 69,521	\$ -	\$ -	\$ 69,521	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 91,000	\$ -	\$ -	\$ 91,000	\$ -	\$ 90,000	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 18,279,993	\$ -	\$ -	\$ 18,279,993	\$ -	\$ 18,380,311	\$ -	\$ -	\$ -
	Debt Service - Principal	\$ -	\$ 2,100,000	\$ -	\$ -	\$ 2,100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Debt Service - Interest	\$ -	\$ 82,303	\$ -	\$ -	\$ 82,303	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ 21,851,525	\$ -	\$ -	\$ 21,851,525	\$ -	\$ 19,506,311	\$ -	\$ -	\$ -
D. State Building & Property Services											
	Classified Positions	\$ -	\$ 273,336	\$ -	\$ -	\$ 273,336	\$ -	\$ 240,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 84,000	\$ -	\$ -	\$ 84,000	\$ -	\$ 158,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 24,000	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 232,110	\$ -	\$ -	\$ 232,110	\$ -	\$ 172,360	\$ -	\$ -	\$ -
	Total	\$ -	\$ 599,446	\$ -	\$ -	\$ 599,446	\$ -	\$ 594,360	\$ -	\$ -	\$ -
VI. Procurement Services Division											
	Classified Positions	\$ 869,313	\$ 2,176,909	\$ -	\$ -	\$ 3,046,222	\$ 951,500	\$ 2,354,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ 115,776	\$ 54,662	\$ -	\$ -	\$ 170,438	\$ 120,000	\$ 57,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ 36,564	\$ 59,367	\$ -	\$ -	\$ 95,931	\$ -	\$ 13,000	\$ -	\$ -	\$ -
	Other Operating	\$ 163,799	\$ 675,021	\$ -	\$ -	\$ 838,820	\$ 140,495	\$ 985,136	\$ -	\$ -	\$ -
	Total	\$ 1,185,452	\$ 2,965,959	\$ -	\$ -	\$ 4,151,411	\$ 1,211,995	\$ 3,409,136	\$ -	\$ -	\$ -
VII. Insurance and Grants											
A. Insurance Reserve Fund											
	Classified Positions	\$ -	\$ -	\$ 2,829,636	\$ -	\$ 2,829,636	\$ -	\$ -	\$ 2,750,000	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ 278,106	\$ -	\$ 278,106	\$ -	\$ -	\$ 115,000	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ 18,360	\$ -	\$ 18,360	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ 3,409,918	\$ -	\$ 3,409,918	\$ -	\$ -	\$ 3,681,000	\$ -	\$ -
	Total	\$ -	\$ -	\$ 6,536,020	\$ -	\$ 6,536,020	\$ -	\$ -	\$ 6,546,000	\$ -	\$ -
B. Employee Insurance											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Adoption Assistance Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
C. Office of Local Government											
	1. Administration										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Tobacco Settlement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Local Govt Grants Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	2. Revolving Loans										
	Classified Positions	\$ -	\$ -	\$ 430,000	\$ -	\$ 430,000	\$ -	\$ -	\$ 230,000	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ 175,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 250,000	\$ -	\$ -
	Loans	\$ 878,385	\$ -	\$ -	\$ -	\$ 878,385	\$ 878,385	\$ -	\$ -	\$ -	\$ -
	Total	\$ 878,385	\$ -	\$ 605,000	\$ -	\$ 1,483,385	\$ 878,385	\$ -	\$ 535,000	\$ -	\$ -
	3. SC Rural Infrastructure Bank	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
D. Energy Office											
	1. Energy Program										
	Classified Positions	\$ -	\$ -	\$ 104,321	\$ -	\$ 104,321	\$ -	\$ -	\$ 169,133	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,253	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ 386,350	\$ -	\$ 386,350	\$ -	\$ -	\$ 385,857	\$ -	\$ -
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocation to State Agencies	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Allocation to Other Entities	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ 5,000	\$ -	\$ -
	Total	\$ -	\$ -	\$ 497,671	\$ 1,000,000	\$ 1,497,671	\$ -	\$ -	\$ 583,243	\$ -	\$ -
	2. Radioactive Waste										
	Classified Positions	\$ -	\$ 121,689	\$ -	\$ -	\$ 121,689	\$ -	\$ 120,000	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 33,104	\$ -	\$ -	\$ 33,104	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 175,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ 304,793	\$ -	\$ -	\$ 304,793	\$ -	\$ 305,000	\$ -	\$ -	\$ -
E. Second Injury Fund Sunset											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 65,000	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 185,000	\$ -	\$ -
VIII. State Information Technology											
A. Support Services											
	Classified Positions	\$ -	\$ 1,621,345	\$ -	\$ -	\$ 1,621,345	\$ -	\$ 1,373,345	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 245,206	\$ -	\$ -	\$ 245,206	\$ -	\$ 245,206	\$ -	\$ -	\$ -
	Total	\$ -	\$ 1,866,551	\$ -	\$ -	\$ 1,866,551	\$ -	\$ 1,618,551	\$ -	\$ -	\$ -
B. BSN Operations											
	Classified Positions	\$ -	\$ 6,809,173	\$ -	\$ -	\$ 6,809,173	\$ -	\$ 7,838,834	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 120,788	\$ -	\$ -	\$ 120,788	\$ -	\$ 125,000	\$ -	\$ -	\$ -
	Total	\$ -	\$ 6,929,961	\$ -	\$ -	\$ 6,929,961	\$ -	\$ 7,963,834	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments								Total
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	
B. Facilities Management										
	Classified Positions	\$ -	-	\$ (170,702)	-4.2%	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	--	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ (64,986)	-34.2%	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ 560,382	3.9%	\$ -	--	\$ -	--	\$ -
	Capital Complex Rent	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	--	\$ -
	State House Maint/Ops/Renov.	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	--	\$ -
	Mansion & Grounds-Special Item	\$ -	0.0%	\$ -	-	\$ -	--	\$ -	--	\$ -
	Permanent Improvements	\$ -	-	\$ -	0.0%	\$ -	--	\$ -	--	\$ -
	Principal-Note	\$ -	-	\$ (211,867)	-93.1%	\$ -	--	\$ -	--	\$ -
	Interest - Note	\$ -	-	\$ (7,338)	-97.9%	\$ -	--	\$ -	--	\$ -
	Total	\$ -	0.0%	\$ 105,489	0.5%	\$ -	--	\$ -	--	\$ -
C. Agency Services										
	1. Surplus Property									
	Classified Positions	\$ -	-	\$ (622)	-0.1%	\$ (8,659)	-6.7%	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ (26,560)	-100.0%	\$ (6,640)	-100.0%	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ 51,880	52.9%	\$ 1,970	8.0%	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ (24,698)	-4.8%	\$ 18,357	13.9%	\$ -	--	\$ -
	Total	\$ -	-	\$ -	0.0%	\$ 5,028	1.7%	\$ -	--	\$ -
	2. Intra-State Mail									
	Classified Positions	\$ -	-	\$ (32,166)	-13.9%	\$ -	--	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ (10,929)	-3.4%	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ 71,584	16.7%	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ 28,489	2.9%	\$ -	--	\$ -	--	\$ -
	3. Parking									
	Classified Positions	\$ -	-	\$ 9,510	14.8%	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ 4,010	2.0%	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ 13,520	5.1%	\$ -	--	\$ -	--	\$ -
	5. State Fleet Management									
	Classified Positions	\$ -	-	\$ (192,708)	-15.7%	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ (69,521)	-100.0%	\$ -	--	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ (1,000)	-1.1%	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ 100,318	0.5%	\$ -	--	\$ -	--	\$ -
	Debt Service - Principal	\$ -	-	\$ (2,100,000)	-100.0%	\$ -	--	\$ -	--	\$ -
	Debt Service - Interest	\$ -	-	\$ (82,303)	-100.0%	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ (2,345,214)	-10.7%	\$ -	--	\$ -	--	\$ -
D. State Building & Property Services										
	Classified Positions	\$ -	-	\$ (33,336)	-12.2%	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ 74,000	88.1%	\$ -	--	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ 14,000	140.0%	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ (59,750)	-25.7%	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ (5,086)	-0.8%	\$ -	--	\$ -	--	\$ -
VI. Procurement Services Division										
	Classified Positions	\$ 82,187	9.5%	\$ 177,091	8.1%	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ 4,224	3.6%	\$ 2,338	4.3%	\$ -	--	\$ -	--	\$ -
	Other Personal Services	\$ (36,564)	-100.0%	\$ (46,367)	-78.1%	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ (23,304)	-14.2%	\$ 310,115	45.9%	\$ -	--	\$ -	--	\$ -
	Total	\$ 26,543	2.2%	\$ 443,177	14.9%	\$ -	--	\$ -	--	\$ -
VII. Insurance and Grants										
A. Insurance Reserve Fund										
	Classified Positions	\$ -	-	\$ -	-	\$ (79,636)	-2.8%	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ -	-	\$ (163,106)	-58.6%	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ -	-	\$ (18,360)	-100.0%	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ -	-	\$ 271,082	7.9%	\$ -	--	\$ -
	Total	\$ -	-	\$ -	-	\$ 9,980	0.2%	\$ -	--	\$ -
B. Employee Insurance										
	Classified Positions	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Adoption Assistance Program	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
C. Office of Local Government										
	1. Administration									
	Classified Positions	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Tobacco Settlement	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Local Govt Grants Program	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
	2. Revolving Loans									
	Classified Positions	\$ -	-	\$ -	-	\$ (200,000)	-46.5%	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ -	-	\$ 15,000	-	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ -	-	\$ 40,000	-	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ -	-	\$ 75,000	42.9%	\$ -	--	\$ -
	Loans	\$ -	0.0%	\$ -	-	\$ -	-	\$ 700,000	-	\$ -
	Total	\$ -	0.0%	\$ -	-	\$ (70,000)	-11.6%	\$ 700,000	-	\$ -
	3. SC Rural Infrastructure Bank	\$ -	-	\$ -	-	\$ -	--	\$ -	--	\$ -
D. Energy Office										
	1. Energy Program									
	Classified Positions	\$ -	-	\$ -	-	\$ 64,812	62.1%	\$ 323,601	-	\$ -
	Unclassified Positions	\$ -	-	\$ -	-	\$ (7,000)	-100.0%	\$ 40,000	-	\$ -
	Other Personal Services	\$ -	-	\$ -	-	\$ 23,253	-	\$ 6,000	-	\$ -
	Other Operating	\$ -	-	\$ -	-	\$ (493)	-0.1%	\$ 35,098	-	\$ -
	Alloc. to Counties	\$ -	-	\$ -	-	\$ -	-	\$ (700,000)	-100.0%	\$ -
	Allocation to State Agencies	\$ -	-	\$ -	-	\$ -	-	\$ (100,000)	-100.0%	\$ -
	Allocation to Other Entities	\$ -	-	\$ -	-	\$ 5,000	-	\$ (200,000)	-100.0%	\$ -
	Total	\$ -	-	\$ -	-	\$ 85,572	17.2%	\$ (595,301)	-59.5%	\$ -
	2. Radioactive Waste									
	Classified Positions	\$ -	-	\$ (1,689)	-1.4%	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ 10,000	-	\$ -	--	\$ -	--	\$ -
	Other Personal Services	\$ -	-	\$ (33,104)	-100.0%	\$ -	--	\$ -	--	\$ -
	Other Operating	\$ -	-	\$ 25,000	16.7%	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ 207	0.1%	\$ -	--	\$ -	--	\$ -
E. Second Injury Fund Sunset										
	Classified Positions	\$ -	-	\$ -	-	\$ 120,000	-	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ -	-	\$ 65,000	-	\$ -	--	\$ -
	Total	\$ -	-	\$ -	-	\$ 185,000	-	\$ -	--	\$ -
VIII. State Information Technology										
A. Support Services										
	Classified Positions	\$ -	-	\$ (248,000)	-15.3%	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ -	0.0%	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ (248,000)	-15.3%	\$ -	--	\$ -	--	\$ -
B. BSN Operations										
	Classified Positions	\$ -	-	\$ 1,029,661	15.1%	\$ -	--	\$ -	--	\$ -
	Unclassified Positions	\$ -	-	\$ 4,212	3.5%	\$ -	--	\$ -	--	\$ -
	Total	\$ -	-	\$ 1,033,873	15.3%	\$ -	--	\$ -	--	\$ -

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
IX. SC Retirement Systems											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
X. Employee Benefits											
	Employer Contributions	\$ 3,613,588	\$ 9,120,645	\$ 1,129,324	\$ 105,898	\$ 13,969,455	\$ 3,617,409	\$ 8,380,850	\$ (7,789,316)	\$ 234,695	\$ 4,443,638
	Employee pay increase	\$ 407,603	\$ -	\$ -	\$ -	\$ 407,603	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,021,191	\$ 9,120,645	\$ 1,129,324	\$ 105,898	\$ 14,377,058	\$ 3,617,409	\$ 8,380,850	\$ (7,789,316)	\$ 234,695	\$ 4,443,638
Agency Total		\$ 31,495,233	\$ 136,870,755	\$ 9,059,487	\$ 2,485,867	\$ 179,911,342	\$ 31,645,233	\$ 132,782,452	\$ 356,427	\$ 4,416,994	\$ 169,201,106
Nonrecurring Appropriations											
	IT Security Consulting/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
	P 90.20 - SCEIS Sustainment	\$ 2,458,843	\$ -	\$ -	\$ -	\$ 2,458,843	\$ -	\$ -	\$ -	\$ -	\$ -
	Budget Module Non-Recurring	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 4,958,843	\$ -	\$ -	\$ -	\$ 4,958,843	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
IX. SC Retirement Systems	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Total	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
X. Employee Benefits	Employer Contributions	\$ 3,821	0.1%	\$ (739,795)	-8.1%	\$ (8,918,640)	-789.7%	\$ 128,797	121.6%	\$ (9,525,817)	-68.2%
	Employee pay increase	\$ (407,603)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (407,603)	-100.0%
	Total	\$ (403,782)	-10.0%	\$ (739,795)	-8.1%	\$ (8,918,640)	-789.7%	\$ 128,797	121.6%	\$ (9,933,420)	-69.1%
	Agency Total	\$ 150,000	0.5%	\$ (4,088,303)	-3.0%	\$ (8,703,060)	-96.1%	\$ 1,931,127	77.7%	\$ (10,710,236)	-6.0%
Nonrecurring Appropriations	IT Security Consulting/Equipment	\$ 3,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	--
	P 90.20 - SCEIS Sustainment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Budget Module Non-Recurring	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 3,000,000	60.5%	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	60.5%



STATE AUDITOR

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 2 provisos in this section; the budget recommends no changes this year.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Classified Positions	\$ 149,984	\$ -	\$ -	\$ -	\$ 149,984	\$ 156,467	\$ -	\$ -	\$ -	\$ 156,467
	Other Operating	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Total	\$ 150,984	\$ -	\$ -	\$ -	\$ 150,984	\$ 157,467	\$ -	\$ -	\$ -	\$ 157,467
II. Audits	Classified Positions	\$ 1,287,719	\$ 815,881	\$ -	\$ -	\$ 2,103,600	\$ 1,335,156	\$ 815,881	\$ -	\$ -	\$ 2,151,037
	Unclassified Positions	\$ 108,471	\$ -	\$ -	\$ -	\$ 108,471	\$ 111,512	\$ -	\$ -	\$ -	\$ 111,512
	Other Operating	\$ 183,596	\$ 1,356,348	\$ -	\$ -	\$ 1,539,944	\$ 183,596	\$ 1,356,348	\$ -	\$ -	\$ 1,539,944
	Total	\$ 1,579,786	\$ 2,172,229	\$ -	\$ -	\$ 3,752,015	\$ 1,630,264	\$ 2,172,229	\$ -	\$ -	\$ 3,802,493
III. Employee Benefits	Employer Contributions	\$ 527,119	\$ 298,849	\$ -	\$ -	\$ 825,968	\$ 527,119	\$ 298,849	\$ -	\$ -	\$ 825,968
	Employee Pay Increase	\$ 56,961	\$ -	\$ -	\$ -	\$ 56,961	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 584,080	\$ 298,849	\$ -	\$ -	\$ 882,929	\$ 527,119	\$ 298,849	\$ -	\$ -	\$ 825,968
Agency Total		\$ 2,314,850	\$ 2,471,078	\$ -	\$ -	\$ 4,785,928	\$ 2,314,850	\$ 2,471,078	\$ -	\$ -	\$ 4,785,928

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Classified Positions	\$ 6,483	4.3%	\$ -	-	\$ -	-	\$ -	-	\$ 6,483	4.3%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 6,483	4.3%	\$ -	-	\$ -	-	\$ -	-	\$ 6,483	4.3%
II. Audits	Classified Positions	\$ 47,437	3.7%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 47,437	2.3%
	Unclassified Positions	\$ 3,041	2.8%	\$ -	-	\$ -	-	\$ -	-	\$ 3,041	2.8%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 50,478	3.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 50,478	1.3%
III. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employee Pay Increase	\$ (56,961)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (56,961)	-100.0%
	Total	\$ (56,961)	-9.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (56,961)	-6.5%
Agency Total		\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%



EMPLOYEE BENEFITS

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ An additional \$78,371,427 for increased employer contributions for employee healthcare and benefits, assuming that the split between the employer and the employee's share of these costs remains as it is today.
- ✿ No capital or non-recurring funds.

Provisos

- ✿ There are 1 proviso in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. State Employee Contributions											
	Unemp. Comp. Insurance	\$ 1,895	\$ -	\$ -	\$ -	\$ 1,895	\$ 1,895	\$ -	\$ -	\$ -	\$ 1,895
	SI Ret-Mil & Non-Mem Serv Ret	\$ 77,014	\$ -	\$ -	\$ -	\$ 77,014	\$ 77,014	\$ -	\$ -	\$ -	\$ 77,014
	State Employee Retiree Supplement	\$ 623,357	\$ -	\$ -	\$ -	\$ 623,357	\$ 623,357	\$ -	\$ -	\$ -	\$ 623,357
	Public School Employee Supplement	\$ 980,600	\$ -	\$ -	\$ -	\$ 980,600	\$ 980,600	\$ -	\$ -	\$ -	\$ 980,600
	Police Insurance & Annuity Fund	\$ 11,041	\$ -	\$ -	\$ -	\$ 11,041	\$ 11,041	\$ -	\$ -	\$ -	\$ 11,041
	Police Officer Retiree Supplement	\$ 53,178	\$ -	\$ -	\$ -	\$ 53,178	\$ 53,178	\$ -	\$ -	\$ -	\$ 53,178
	National Guard Pension Supplement	\$ 4,539,066	\$ -	\$ -	\$ -	\$ 4,539,066	\$ 4,539,066	\$ -	\$ -	\$ -	\$ 4,539,066
	Total	\$ 6,286,151	\$ -	\$ -	\$ -	\$ 6,286,151	\$ 6,286,151	\$ -	\$ -	\$ -	\$ 6,286,151
II. Employee Benefits											
B. Base Pay Increase Employee pay increase		\$ (64,499)	\$ -	\$ -	\$ -	\$ (64,499)	\$ -	\$ -	\$ -	\$ -	\$ -
C. Rate Increases											
	Hlth. Ins. - State Cont.	\$ 6,660,459	\$ -	\$ -	\$ -	\$ 6,660,459	\$ 59,470,768	\$ -	\$ -	\$ -	\$ 59,470,768
	SCRS - New Retirees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,496,619	\$ -	\$ -	\$ -	\$ 25,496,619
	PORS - New Retirees	\$ 561,834	\$ -	\$ -	\$ -	\$ 561,834	\$ 561,834	\$ -	\$ -	\$ -	\$ 561,834
	OPEB Trust Fund	\$ 2,375,300	\$ -	\$ -	\$ -	\$ 2,375,300	\$ 2,375,300	\$ -	\$ -	\$ -	\$ 2,375,300
	Total	\$ 9,597,593	\$ -	\$ -	\$ -	\$ 9,597,593	\$ 87,904,521	\$ -	\$ -	\$ -	\$ 87,904,521
Agency Total		\$ 15,819,245	\$ -	\$ -	\$ -	\$ 15,819,245	\$ 94,190,672	\$ -	\$ -	\$ -	\$ 94,190,672



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. State Employee Contributions											
	Unemp. Comp. Insurance	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	St Ret-Mil & Non-Mem Serv Ret	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	State Employee Retiree Supplement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Public School Employee Supplement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Police Insurance & Annuity Fund	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Police Officer Retiree Supplement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	National Guard Pension Supplement	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
II. Employee Benefits											
B. Base Pay Increase Employee pay increase		\$ 64,499	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ 64,499	-100.0%
C. Rate Increases											
	Hlth. Ins. - State Cont.	\$ 52,810,309	792.9%	\$ -	-	\$ -	-	\$ -	-	\$ 52,810,309	792.9%
	SCRS - New Retirees	\$ 25,496,619	-	\$ -	-	\$ -	-	\$ -	-	\$ 25,496,619	-
	PORS - New Retirees	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	OPEB Trust Fund	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 78,306,928	815.9%	\$ -	-	\$ -	-	\$ -	-	\$ 78,306,928	815.9%
Agency Total		\$ 78,371,427	495.4%	\$ -	-	\$ -	-	\$ -	-	\$ 78,371,427	495.4%




CAPITAL RESERVE FUND

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  An additional \$4,499,350 for the Capital Reserve Fund, as required by formula.
-  No capital or non-recurring funds.

Provisos

-  There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
Agency Total	Capital Reserve Fund	\$ 112,656,555	\$ -	\$ -	\$ -	\$ 112,656,555	\$ 117,155,905	\$ -	\$ -	\$ -	\$ 117,155,905

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
Agency Total	Capital Reserve Fund	\$ 4,499,350	4.0%	\$ -	-	\$ -	-	\$ -	-	\$ 4,499,350	4.0%

PUBLIC EMPLOYEE BENEFIT AUTHORITY

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- Transferring Other Funds authority from the Budget and Control Board to the Public Employee Benefit Authority, to effectuate the establishment of this new agency.

Provisos

- There are 5 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
105.3	Health Plan Tobacco User Differential	Amend and codify
<p><i>This proviso authorizes the State Health Plan to assess a specific, dollar-denominated surcharge on participating employees who use tobacco. This provision should be made permanent, with the surcharge to be set by regulation or by the Authority.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
A. PEBA Administration											
	Director	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
	Classified Positions	\$ -	\$ -	\$ 693,547	\$ -	\$ 693,547	\$ -	\$ -	\$ 693,547	\$ -	\$ 693,547
	PEBA Board Members	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000
	Other Operating	\$ -	\$ -	\$ 971,817	\$ -	\$ 971,817	\$ -	\$ -	\$ 971,817	\$ -	\$ 971,817
	Total	\$ -	\$ -	\$ 1,937,364	\$ -	\$ 1,937,364	\$ -	\$ -	\$ 1,937,364	\$ -	\$ 1,937,364
II. Employee Benefit Programs & Services											
A. Employee Insurance Pgm.											
	Classified Positions	\$ -	\$ -	\$ 4,064,027	\$ -	\$ 4,064,027	\$ -	\$ -	\$ 4,064,027	\$ -	\$ 4,064,027
	Unclassified Positions	\$ -	\$ -	\$ 423,899	\$ -	\$ 423,899	\$ -	\$ -	\$ 423,899	\$ -	\$ 423,899
	Other Personal Services	\$ -	\$ -	\$ 174,000	\$ -	\$ 174,000	\$ -	\$ -	\$ 174,000	\$ -	\$ 174,000
	Other Operating	\$ -	\$ -	\$ 4,219,814	\$ -	\$ 4,219,814	\$ -	\$ -	\$ 4,219,814	\$ -	\$ 4,219,814
	Adoption Assistance	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
	Total	\$ -	\$ -	\$ 9,181,740	\$ -	\$ 9,181,740	\$ -	\$ -	\$ 9,181,740	\$ -	\$ 9,181,740
B. Retirement Systems											
	Classified Positions	\$ -	\$ -	\$ 8,048,098	\$ -	\$ 8,048,098	\$ -	\$ -	\$ 8,048,098	\$ -	\$ 8,048,098
	Unclassified Positions	\$ -	\$ -	\$ 711,489	\$ -	\$ 711,489	\$ -	\$ -	\$ 711,489	\$ -	\$ 711,489
	Other Personal Services	\$ -	\$ -	\$ 206,829	\$ -	\$ 206,829	\$ -	\$ -	\$ 206,829	\$ -	\$ 206,829
	Other Operating	\$ -	\$ -	\$ 6,772,103	\$ -	\$ 6,772,103	\$ -	\$ -	\$ 6,772,103	\$ -	\$ 6,772,103
	Total	\$ -	\$ -	\$ 15,738,519	\$ -	\$ 15,738,519	\$ -	\$ -	\$ 15,738,519	\$ -	\$ 15,738,519
III. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468
	Total	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468
Agency Total		\$ -	\$ -	\$ 31,330,091	\$ -	\$ 31,330,091	\$ -	\$ -	\$ 31,330,091	\$ -	\$ 31,330,091




Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
A. PEBA Administration											
	Director	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	PEBA Board Members	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
II. Employee Benefit Programs & Services											
A. Employee Insurance Pgm.											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Adoption Assistance	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
B. Retirement Systems											
	Classified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Personal Services	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
III. Employee Benefits	Employer Contributions	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
	Total	\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%
Agency Total		\$ -	-	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	0.0%



DEPARTMENT OF REVENUE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  That the pay raise allocation be distributed as requested by the agency.
-  No additional increases from FY 2012-13 levels of operating support.
-  9 from available non-recurring sources.

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 20,170,000	Data Breach – Placeholder	
\$ 12,375,748	Implementation of the SCITS Project.	

Provisos

-  There are 7 provisos in this section; the budget proposes to amend 1, codify 2, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
106.1	Subpoenaed Employee Expense Reimbursement	Codify
<i>This proviso orders the party subpoenaing a Department of Revenue employee, in a matter not affecting the Department, to reimburse the state for the employee's salary and any associated materials. The Executive Budget proposes to codify similar provisos for other agencies.</i>		
106.2	Court Order Funds Carry Forward	Codify
<i>This proviso directs the Department to place funds received through court orders in special accounts, to be used for the specifically designated purposes. These funds may be carried forward, with any unrestricted amounts to be used as directed by the agency head.</i>		
106.3	Rural Infrastructure Fund Transfer	Amend
<i>This proviso controls the Department's transfers of funds on behalf of the Rural Infrastructure Authority. The Authority requests certain amendments to update references and to delete those referring to transfers that have already occurred.</i>		
106.8 NEW	Fraud Detection Program	Establish
<i>The Department is interested in working with private-sector experts in order to identify and deploy the most effective techniques to detect and deter fraud and abuse, and seeks a proviso allowing for certain vendors to be paid on a contingency basis. The Executive Budget supports this request.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Director	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063
	Classified Positions	\$ 270,245	\$ -	\$ -	\$ -	\$ 270,245	\$ 270,245	\$ -	\$ -	\$ -	\$ 270,245
	Unclassified Positions	\$ 123,375	\$ -	\$ -	\$ -	\$ 123,375	\$ 123,375	\$ -	\$ -	\$ -	\$ 123,375
	Other Operating	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Total	\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683	\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683
II. Programs & Services											
A. Support Services											
	Classified Positions	\$ 4,900,000	\$ 1,674,682	\$ -	\$ -	\$ 6,574,682	\$ 5,954,161	\$ 1,674,682	\$ -	\$ -	\$ 7,628,843
	Other Personal Services	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000
	Other Operating	\$ 1,172,074	\$ 21,407,313	\$ 268,716	\$ -	\$ 22,848,103	\$ 1,172,074	\$ 21,676,029	\$ -	\$ -	\$ 22,848,103
	Total	\$ 6,172,074	\$ 23,131,995	\$ 268,716	\$ -	\$ 29,572,785	\$ 7,226,235	\$ 23,400,711	\$ -	\$ -	\$ 30,626,946
B. Revenue & Regulatory											
	Classified Positions	\$ 22,635,964	\$ 369,354	\$ -	\$ -	\$ 23,005,318	\$ 21,910,327	\$ 369,354	\$ -	\$ -	\$ 22,279,681
	Other Personal Services	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000
	Other Operating	\$ 1,681,517	\$ 758,608	\$ -	\$ -	\$ 2,440,125	\$ 2,407,154	\$ 758,608	\$ -	\$ -	\$ 3,165,762
	Total	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	\$ 26,445,443	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	\$ 26,445,443
C. Legal, Policy & Legislative											
	Classified Positions	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992
	Other Operating	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	Total	\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992	\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992
III. Employee Benefits											
	Employer Contributions	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744
	Employee Pay Increase	\$ 1,054,161	\$ -	\$ -	\$ -	\$ 1,054,161	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 11,158,485	\$ 903,420	\$ -	\$ -	\$ 12,061,905	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744
Agency Total		\$ 43,342,715	\$ 25,613,377	\$ 268,716	\$ -	\$ 69,224,808	\$ 43,342,715	\$ 25,882,093	\$ -	\$ -	\$ 69,224,808
Nonrecurring Appropriations											
	Data Breach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,170,000	\$ -	\$ -	\$ -	\$ 20,170,000
	SCITS Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,375,748	\$ -	\$ -	\$ -	\$ 12,375,748
	Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,545,748	\$ -	\$ -	\$ -	\$ 32,545,748

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Director	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
II. Programs & Services											
A. Support Services											
	Classified Positions	\$ 1,054,161	21.5%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 1,054,161	16.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 268,716	1.3%	\$ (268,716)	-100.0%	\$ -	-	\$ -	0.0%
	Total	\$ 1,054,161	17.1%	\$ 268,716	1.2%	\$ (268,716)	-100.0%	\$ -	-	\$ 1,054,161	3.6%
B. Revenue & Regulatory											
	Classified Positions	\$ (725,637)	-3.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (725,637)	-3.2%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ 725,637	43.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 725,637	29.7%
	Total	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
C. Legal, Policy & Legislative											
	Classified Positions	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
III. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Employee Pay Increase	\$ (1,054,161)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (1,054,161)	-100.0%
	Total	\$ (1,054,161)	-9.4%	\$ -	0.0%	\$ -	-	\$ -	-	\$ (1,054,161)	-8.7%
Agency Total		\$ -	0.0%	\$ 268,716	1.0%	\$ (268,716)	-100.0%	\$ -	-	\$ -	0.0%
Nonrecurring Appropriations											
	Data Breach	\$ 20,170,000	-	\$ -	-	\$ -	-	\$ -	-	\$ 20,170,000	-
	SCITS Implementation	\$ 12,375,748	-	\$ -	-	\$ -	-	\$ -	-	\$ 12,375,748	-
	Total	\$ 32,545,748	-	\$ -	-	\$ -	-	\$ -	-	\$ 32,545,748	-



ETHICS COMMISSION

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- That the pay raise allocation be distributed as requested by the agency.
- An increase of \$44,655 in General Fund support, to reduce the Commission's reliance on fee proceeds.
- No capital or non-recurring funds.

Provisos

- There are no provisos in this section; the budget proposes to establish one.

PROVISO	SHORT TITLE	RECOMMENDATION
107.1 NEW	Prohibits Public Funded Lobbyists	Establish
<p><i>This proviso previously appeared in the Statewide Revenue section of the budget. The FY 2013-14 Executive Budget proposes to transfer the proviso to the State Ethics Commission and to revise the compliance process.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Executive Director	\$ 67,978	\$ -	\$ -	\$ -	\$ 67,978	\$ 67,978	\$ -	\$ -	\$ -	\$ 67,978
	Classified Positions	\$ 116,354	\$ 228,048	\$ -	\$ -	\$ 344,402	\$ 302,329	\$ 78,662	\$ -	\$ -	\$ 380,991
	Other Personal Services	\$ 3,187	\$ 15,000	\$ -	\$ -	\$ 18,187	\$ 13,013	\$ 5,174	\$ -	\$ -	\$ 18,187
	Other Operating	\$ 25,800	\$ 230,000	\$ -	\$ -	\$ 255,800	\$ 176,464	\$ 79,336	\$ -	\$ -	\$ 255,800
	Total	\$ 213,319	\$ 473,048	\$ -	\$ -	\$ 686,367	\$ 559,784	\$ 163,172	\$ -	\$ -	\$ 722,956
II. Employee Benefits											
	Employer Contributions	\$ 77,564	\$ 44,460	\$ -	\$ -	\$ 122,024	\$ 121,573	\$ 15,336	\$ -	\$ -	\$ 136,909
	Employee Pay Increase	\$ 6,819	\$ -	\$ -	\$ -	\$ 6,819	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 84,383	\$ 44,460	\$ -	\$ -	\$ 128,843	\$ 121,573	\$ 15,336	\$ -	\$ -	\$ 136,909
Agency Total		\$ 297,702	\$ 517,508	\$ -	\$ -	\$ 815,210	\$ 681,357	\$ 178,508	\$ -	\$ -	\$ 859,865
Nonrecurring Appropriations											
	IT Upgrades	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 185,975	159.8%	\$ (149,386)	-65.5%	\$ -	--	\$ -	--	\$ 36,589	10.6%
	Other Personal Services	\$ 9,826	308.3%	\$ (9,826)	-65.5%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 150,664	584.0%	\$ (150,664)	-65.5%	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ 346,465	162.4%	\$ (309,876)	-65.5%	\$ -	--	\$ -	--	\$ 36,589	5.3%
II. Employee Benefits											
	Employer Contributions	\$ 44,009	56.7%	\$ (29,124)	-65.5%	\$ -	--	\$ -	--	\$ 14,885	12.2%
	Employee Pay Increase	\$ (6,819)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (6,819)	-100.0%
	Total	\$ 37,190	44.1%	\$ (29,124)	-65.5%	\$ -	--	\$ -	--	\$ 8,066	6.3%
Agency Total		\$ 383,655	128.9%	\$ (339,000)	-65.5%	\$ -	--	\$ -	--	\$ 44,655	5.5%
Nonrecurring Appropriations											
	IT Upgrades	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



PROCUREMENT REVIEW PANEL

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$9,106 to allow the agency's part-time attorney to increase her hours in order to manage the agency's workload.
- ✿ No capital or non-recurring funds.

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
108.1	Filing Fee	Codify
<i>This proviso authorizes the Panel to collect fees to offset the costs of the reviews they conduct. This is a durable provision that belongs in permanent law.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Classified Positions	\$ 75,175	\$ -	\$ -	\$ -	\$ 75,175	\$ 82,562	\$ -	\$ -	\$ -	\$ 82,562
	Other Personal Services	\$ 469	\$ -	\$ -	\$ -	\$ 469	\$ 469	\$ -	\$ -	\$ -	\$ 469
	Other Operating	\$ 14,735	\$ 2,534	\$ -	\$ -	\$ 17,269	\$ 14,735	\$ 2,534	\$ -	\$ -	\$ 17,269
	Total	\$ 90,379	\$ 2,534	\$ -	\$ -	\$ 92,913	\$ 97,766	\$ 2,534	\$ -	\$ -	\$ 100,300
II. Employer Contributions	Employer Contributions	\$ 23,154	\$ -	\$ -	\$ -	\$ 23,154	\$ 27,642	\$ -	\$ -	\$ -	\$ 27,642
	Employee Pay Increase	\$ 2,769	\$ -	\$ -	\$ -	\$ 2,769	\$ -	\$ -	\$ -	\$ -	\$ -
	Total	\$ 25,923	\$ -	\$ -	\$ -	\$ 25,923	\$ 27,642	\$ -	\$ -	\$ -	\$ 27,642
Agency Total		\$ 116,302	\$ 2,534	\$ -	\$ -	\$ 118,836	\$ 125,408	\$ 2,534	\$ -	\$ -	\$ 127,942



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Classified Positions	\$ 7,387	9.8%	\$ -	-	\$ -	-	\$ -	-	\$ 7,387	9.8%
	Other Personal Services	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	-	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Total	\$ 7,387	8.2%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 7,387	8.0%
II. Employer Contributions	Employer Contributions	\$ 4,488	19.4%	\$ -	-	\$ -	-	\$ -	-	\$ 4,488	19.4%
	Employee Pay Increase	\$ (2,769)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (2,769)	-100.0%
	Total	\$ 1,719	6.6%	\$ -	-	\$ -	-	\$ -	-	\$ 1,719	6.6%
Agency Total		\$ 9,106	7.8%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 9,106	7.7%




DEBT SERVICE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  No additional increases from FY 2012-13 levels of operating support.
-  No capital or non-recurring funds.

Provisos

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

PROVISO	SHORT TITLE	RECOMMENDATION
109.1	Excess Debt Service Funds Carry Forward	Codify
<i>This proviso allows funds appropriated for debt service to be carried forward, in the event of an excess balance.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. General Obligation Bonds											
	Capital Improvement Bonds	\$ 54,343,728	\$ -	\$ -	\$ -	\$ 54,343,728	\$ 54,343,728	\$ -	\$ -	\$ -	\$ 54,343,728
	Air Carrier Hub Bond	\$ 4,308,400	\$ -	\$ -	\$ -	\$ 4,308,400	\$ 4,308,400	\$ -	\$ -	\$ -	\$ 4,308,400
	State School Facilities Bonds	\$ 68,016,925	\$ -	\$ -	\$ -	\$ 68,016,925	\$ 68,016,925	\$ -	\$ -	\$ -	\$ 68,016,925
	Economic Development Bonds	\$ 35,775,280	\$ -	\$ -	\$ -	\$ 35,775,280	\$ 35,775,280	\$ -	\$ -	\$ -	\$ 35,775,280
	Research Universities Bonds	\$ 24,220,344	\$ -	\$ -	\$ -	\$ 24,220,344	\$ 24,220,344	\$ -	\$ -	\$ -	\$ 24,220,344
	Total	\$ 186,664,677	\$ -	\$ -	\$ -	\$ 186,664,677	\$ 186,664,677	\$ -	\$ -	\$ -	\$ 186,664,677
II. Special Bonds											
	Clemson Stock	\$ 3,513	\$ -	\$ -	\$ -	\$ 3,513	\$ 3,513	\$ -	\$ -	\$ -	\$ 3,513
	Richard B Russell Project	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
	Agricultural College Stock	\$ 11,508	\$ -	\$ -	\$ -	\$ 11,508	\$ 11,508	\$ -	\$ -	\$ -	\$ 11,508
	Total	\$ 565,021	\$ -	\$ -	\$ -	\$ 565,021	\$ 565,021	\$ -	\$ -	\$ -	\$ 565,021
Agency Total		\$ 187,229,698	\$ -	\$ -	\$ -	\$ 187,229,698	\$ 187,229,698	\$ -	\$ -	\$ -	\$ 187,229,698



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
I. General Obligation Bonds											
	Capital Improvement Bonds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Air Carrier Hub Bond	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	State School Facilities Bonds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Economic Development Bonds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Research Universities Bonds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
II. Special Bonds											
	Clemson Stock	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Richard B Russell Project	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Agricultural College Stock	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Agency Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



AID TO SUBDIVISIONS — STATE TREASURER

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  No additional increases from FY 2012-13 levels of operating support.
-  \$30,000,000 in non-recurring support for the Local Government Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 30,000,000	Local Government Fund.

Provisos

-  The budget recommends no changes this year.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Aid to Subdivisions											
	Local Government Fund	\$ 182,619,411	\$ -	\$ -	\$ -	\$ 182,619,411	\$ 182,619,411	\$ -	\$ -	\$ -	\$ 182,619,411
	Fire Districts	\$ 13,496,453	\$ -	\$ -	\$ -	\$ 13,496,453	\$ 13,496,453	\$ -	\$ -	\$ -	\$ 13,496,453
	Planning districts	\$ 556,253	\$ -	\$ -	\$ -	\$ 556,253	\$ 556,253	\$ -	\$ -	\$ -	\$ 556,253
	County Veterans Offices	\$ 254,932	\$ -	\$ -	\$ -	\$ 254,932	\$ 254,932	\$ -	\$ -	\$ -	\$ 254,932
	Total	\$ 196,927,049	\$ -	\$ -	\$ -	\$ 196,927,049	\$ 196,927,049	\$ -	\$ -	\$ -	\$ 196,927,049
II. Categorical Grants to Counties											
	Clerks of Court	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	Probate Judges	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	Sheriffs	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	Register of Deeds	\$ 33,075	\$ -	\$ -	\$ -	\$ 33,075	\$ 33,075	\$ -	\$ -	\$ -	\$ 33,075
	Coroners	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	Auditors	\$ 1,292,645	\$ -	\$ -	\$ -	\$ 1,292,645	\$ 1,292,645	\$ -	\$ -	\$ -	\$ 1,292,645
	Treasurers	\$ 1,292,644	\$ -	\$ -	\$ -	\$ 1,292,644	\$ 1,292,644	\$ -	\$ -	\$ -	\$ 1,292,644
	Total	\$ 2,908,164	\$ -	\$ -	\$ -	\$ 2,908,164	\$ 2,908,164	\$ -	\$ -	\$ -	\$ 2,908,164
Agency Total											
		\$ 199,835,213	\$ -	\$ -	\$ -	\$ 199,835,213	\$ 199,835,213	\$ -	\$ -	\$ -	\$ 199,835,213
Nonrecurring Appropriations											
	P 90.20 - Local Government Fund	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Local Government Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000
	Total	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Aid to Subdivisions											
	Local Government Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Fire Districts	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Planning districts	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	County Veterans Offices	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
II. Categorical Grants to Counties											
	Clerks of Court	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Probate Judges	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Sheriffs	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Register of Deeds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Coroners	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Auditors	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Treasurers	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Total	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Agency Total		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
Nonrecurring Appropriations		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Local Government Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Local Government Fund	\$ 30,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 30,000,000	--
	Total	\$ 30,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 30,000,000	--


AID TO SUBDIVISIONS — DEPARTMENT OF REVENUE

Recommended Appropriations

The Governor's FY 2013-14 Executive Budget recommends:

-  An additional \$7,109,726 to address the Homestead Exemption Fund shortfall, as determined by statutory formula.
-  No capital or non-recurring funds.

Provisos

-  There are no provisos that affect this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
Agency Total	Homestead Exemption Fund	\$ 108,787,514	\$ -	\$ -	\$ -	\$ 108,787,514	\$ 115,897,240	\$ -	\$ -	\$ -	\$ 115,897,240

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
Agency Total	Homestead Exemption Fund	\$ 7,109,726	6.5%	\$ -	-	\$ -	-	\$ -	-	\$ 7,109,726	6.5%

RECAPITULATION

4 pages of tables for total recapitulation

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GENERAL PROVISIONS

Provisos

There are 113 General Provision provisos; the budget proposes to amend 10, codify 11, delete 6, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
117.6	Case Service Billing Payments Prior Year	Codify
<i>This proviso allows agencies receiving case services funds to pay against prior year billings with current year funds, even if the prior year's books have been closed.</i>		
117.13	SC Health & Human Services Data Warehouse	Amend
<i>The Executive Budget supports the Budget and Control Board's request to revise this proviso to update references to the Research and Statistics Division.</i>		
117.15	Personal Service Reconciliation, FTEs	Amend
<i>This proviso defines the process through which FTEs are managed by the Budget and Control Board. Ultimately, this process offers no real benefit for the taxpayers, since vacant positions have no fiscal impact; truly controlling the cost and size of government means managing dollars, not FTEs. To relieve them of the administrative burden of complying with this process, the Executive Budget proposes to amend this proviso to exempt the state's institutions of higher learning from it.</i>		
117.16	Allowance for Residences & Compensation Restrictions	Amend
<i>The Department of Natural Resources has requested a technical, expenditure-neutral amendment to this proviso, to update certain references to Lake Superintendent and fish hatchery positions.</i>		
117.17	Universities & Colleges - Allowance for Presidents	Codify
<i>This proviso prohibits the payment of fixed allowances for the personal expenses of various university presidents.</i>		
117.18	Replacement of Personal Property	Amend and codify
<i>This proviso authorizes certain criminal justice and direct care agencies to replace employees' personal items damaged or destroyed by clients. The Executive Budget proposes to codify this proviso, as amended by the Department of Corrections' proposed revisions.</i>		
117.33	State DNA Database	Codify
<i>This proviso directs criminal justice agencies collecting funds to process DNA samples to transfer those funds to SLED, to offset the costs of the DNA Database program.</i>		
117.34	Innovative Transportation	Delete

<i>This proviso permits the Transportation Infrastructure Bank and the Railroad Commission to make grants for developing technologies “such as light rail, mono-rail, or mono-beam.” Any transportation funds that can be made available should be dedicated to more pressing maintenance and construction needs.</i>		
117.36	Voluntary Separation Incentive Program	Amend
<i>The Executive Budget supports the Budget and Control Board’s request to revise this proviso to update references to the Human Resources Division.</i>		
117.43	COG Annual Report	Codify
<i>This proviso requires annual reporting by Councils of Government, on their uses of state funds.</i>		
117.48	DMV Data	Codify
<i>This proviso directs the Department of Motor Vehicles to provide the Department of Transportation with access to certain reports, free of charge.</i>		
117.51	Tobacco Funds	ACTION!
<i>This proviso (has to be touched).</i>		
117.53	Insurance Claims	Codify
<i>This proviso authorizes agencies receiving insurance claims to retain, expend, and carry forward the proceeds, provided that the funds are used to offset claim-related expenses.</i>		
117.54	Organizational Charts	Amend
<i>The Executive Budget supports the Budget and Control Board’s request to revise this proviso to update references to the Human Resources Division.</i>		
117.55	Agencies Affected by Restructuring	Amend
<i>The Executive Budget supports the Budget and Control Board’s request to revise this proviso to update references to the State Budget Division.</i>		
117.69	CID & PCC Agency Head Salaries	Codify
<i>This proviso applies Agency Head Salary Commission procedures to the Commission on Indigent Defense and the Prosecution Coordination Commission.</i>		
117.71	Attorney Dues	Codify
<i>This proviso allows agencies to use appropriated funds to pay employees’ mandatory dues to the South Carolina Bar Association.</i>		
117.78	Reduction in Force/Agency Head Furlough	Delete
<i>The proviso compels agency heads to take a five-day furlough in the event that a reduction in force is taken by his or her agency.</i>		

117.79	Printed Report Requirements	Codify
<i>The proviso allows a number of agencies to submit reports electronically, instead of in paper, as required by permanent law.</i>		
117.87	Broadband Spectrum Lease	Amend
<i>This proviso allocates the proceeds of the Broadband Spectrum Lease to the Educational Television Commission; in Fiscal Year 2012-13, there were vendor performance issues that had an adverse revenue impact on the Commission. The proposed amendment permits the Commission to use any funds supplied by the General Assembly in the event that the current leaseholder defaults.</i>		
117.88	Reduction in Compensation	Codify
<i>This proviso prevents punitive action against an employee, solely for his or her sworn testimony before a legislative committee.</i>		
117.97	Funds Transfer to ETV	Amend
<i>This proviso controls the transfer of funds to the Educational Television Commission for a range of services provided to other agencies. At the request of the Commission, the Budget and Control Board, and the Law Enforcement Training Council, the Executive Budget proposes to reassign responsibilities related to emergency communications infrastructure.</i>		
117.99	Means Test	Delete
<i>This proviso directs agencies providing healthcare services to file reports on the opportunities to apply means testing by January 1, 2012.</i>		
117.100	Agency Reduction Management	Delete
<i>This proviso identifies general priorities for agencies to consider whenever assessed a base reduction.</i>		
117.101	WIA Meeting Requirements	Codify
<i>This proviso subjects Workforce Investment Board meetings to the Freedom of Information Act's notification requirements.</i>		
117.107	Retirement Investment Commission	Amend
<i>This proviso required that the Commission submit a plan for awarding bonuses in calendar year 2014 to the legislative subcommittees on retirement reform, which would both need to approve that plan before it could be implemented. The Executive Budget proposes to require that a similar plan be filed for calendar year 2015 with the Governor and the Chairmen of the House Ways and Means and Senate Finance Committees, but that the plan would not require their consent in order to take effect.</i>		
117.109	Law Enforcement Special Salary Increase	Delete
<i>This proviso provided an additional two-percent salary increase for certain law enforcement officers, effective July 2012.</i>		

117.112	School Transportation Decentralization Study Committee	Delete
<i>This proviso commissioned a report that will be due January 1, 2013, after which the Committee will be dissolved.</i>		
117.114 NEW	In-Kind Match	Establish
<i>This proviso directs agencies to use in-kind match in order to draw federal funds, whenever possible. State funds should be used for this purpose only when necessary.</i>		

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STATEWIDE REVENUE

Provisos

 There are 15 Statewide Revenue provisos; the budget proposes to amend 2, delete 4, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
118.3	Tobacco Settlement	Amend
<i>This proviso will have to be touched in some way.</i>		
118.7	Increased Enforced Collections Carry Forward	Delete
<i>Enforced collections will now be accounted for in the General Fund revenue estimate, and are appropriated accordingly in the Executive Budget. This proviso will no longer be required. SPENT YET?</i>		
118.8	Health Care Maintenance of Effort Funding	Amend
<i>This proviso appropriates cigarette surcharge proceeds to the Medicaid program's maintenance of effort. It will need to be updated to reflect the amount available for use in FY 2012-13, and to include unanticipated enrollment growth as a second criterion potentially granting access to residual funds.</i>		
118.9	Prohibits Public Funded Lobbyists	Delete
<i>This proviso prohibits state agencies and institutions from using General Funds to compensate employees serving as lobbyists. The Executive Budget proposes to transfer this proviso to the State Ethics Commission and to revise the compliance process.</i>		
118.13	National Mortgage Settlement	Delete
<i>This proviso distributed the proceeds of the National Mortgage Settlement.</i>		
118.14	Nonrecurring Revenue [FY 2012-13]	Delete
<i>This proviso appropriated nonrecurring revenue in Fiscal Year 2012-13.</i>		
118.X	Nonrecurring Revenue [FY 2013-14]	Establish
<i>This proviso appropriates nonrecurring revenue for Fiscal Year 2013-14. The Executive Budget proposes to XXX.</i>		

Amend Tax Relief Reserve Fund?

--- section break next page



APPENDICES

--- Section Break Next Page

BEA Revenue and Fiscal Impact Statement

- Boles certification letter
- Everything else is in now?

[Insert Boles letter here]

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(803) 734-3805

December 14, 2012

The Honorable Nikki R. Haley, Governor
State of South Carolina
State House, 1st Floor
Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff regarding the revenue impact of amending §12-28-2730(A) to mandate that beginning July 1, 2013, the Water Resources Fund administered by the Department of Natural Resources will no longer receive a direct allocation of one percent of the thirteen cents gasoline user fee. The amendment further states that the fund will receive appropriations from the General Fund beginning in FY 2013-14. This proposed amendment would have no effect on total motor fuel tax revenue. Based on historical allocations and expected growth in motor fuel tax revenue, we estimate that revenue allocated to the Department of Natural Resources for the Water Resources Fund would decrease by \$3,400,000 in FY 2013-14.

The proposed budget proviso accompanying this statute change would allocate in FY 2013-14 one percent of the thirteen cents gasoline user fee to the Department of Transportation. The proposed proviso language would increase Department of Transportation other funds by the same \$3,400,000 in FY 2013-14.

The proposed statutory amendment and budget proviso we based our revenue impact on is attached.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/gos

The Honorable Nikki R. Haley, Governor
Page 2

Shift funding source for the Water Resources Fund from 1% of the first \$0.13/gallon to a dedicated line in the General Fund.

- Amend §12-28-2730(A):
 - (A) There is established a special fund, to be known as the Water Resources Fund, which shall be administered by the Department of Natural Resources. Until June 30, 2013, one One percent of the proceeds from thirteen cents of the gasoline user fee imposed pursuant to this chapter must be transmitted to the Department of Natural Resources for a special water recreational resources fund of the State. Beginning July 1, 2013, this fund shall receive appropriations from the General Fund. All balances in the fund must be carried forward annually so that no part of it reverts to any other fund.
 - This amendment shall take effect July 1, 2013.
- This revision would make \$3.4M of fuel tax receipts available for reallocation to other transportation needs.
- A new GF appropriation within DNR would need to be established at that level or slightly lower.
- This change could be accompanied by a proviso to reallocate those funds:
 - In the current fiscal year, one percent of the proceeds from thirteen cents of the gasoline user fee imposed pursuant to Chapter 28, Title 12 shall be used by the Department of Transportation to replace or repair load-restricted bridges.

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December 14, 2012

The Honorable Nikki R. Haley, Governor
 State of South Carolina
 State House, 1st Floor
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff regarding the revenue impact of amending §12-28-2355(A) to mandate that beginning July 1, 2013, the one-fourth cent per gallon petroleum product inspection fee will be deposited into the Department of Transportation State Non-Federal Aid Highway Fund. This amendment would also delete §12-28-2355(C) which allocates ten percent of the one-fourth cent per gallon petroleum inspection fee to Department of Agriculture for use as provided in §39-41-70. This proposed amendment would have no effect on total motor fuel tax revenue. Based on historical allocations and expected growth in motor fuel tax revenue, we estimate that revenue allocated to the Department of Agriculture would decrease by \$892,000 in FY 2013-14.

The proposed budget proviso accompanying this statute change would allocate in FY 2013-14 ten percent of one-fourth cent per gallon petroleum inspection fee to the Department of Transportation. The proposed proviso language would increase Department of Transportation other funds by the same \$892,000 in FY 2013-14.

The proposed statutory amendment and budget proviso we based our revenue impact on is attached.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/gos

The Honorable Nikki R. Haley, Governor
Page 2

Shift funding source for the Department of Agriculture's petroleum product inspections from 10% of \$0.0025/gallon to a dedicated line in the General Fund.

- Amend §12-28-2355:
 - (A) For the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the state, for deposit into the Department of Transportation State Non-Federal Aid Highway Fund, department a charge of one-fourth cent a gallon, which liability arises at the same time and is payable by the same person as the motor fuel user fee imposed under this chapter as if the petroleum product were motor fuel subject to the user fee under this chapter. Upon approval of the department, a surety bond is acceptable as monthly prepayments pending monthly reports and payments. Determination of acceptable bonding must be based on distribution, location of terminal facilities, and handling through other bonded suppliers.
 - The argument is that the state would still be collecting the charge in order to fund those services...but the charge would be credited to transportation uses, while the Department of Agriculture would get a comparable appropriation from the General Fund instead.
 - This amendment shall take effect July 1, 2013.
- Delete §12-28-2355(C).
- This revision would make \$892k of fuel tax receipts available for reallocation to other transportation needs.
- A new GF appropriation within the Department of Agriculture would need to be established at that level.
- This change could be accompanied by a proviso to reallocate those funds:
 - In the current fiscal year, the Department of Transportation shall use an amount equivalent to ten percent of ~~the charge of the one-fourth cent per gallon assessed pursuant to SC Code 12-25-2355(A) to replace or repair load-restricted bridges.~~

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December 14, 2012

The Honorable Nikki R. Haley, Governor
 State of South Carolina
 State House, 1st Floor
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff regarding the revenue impact of amending §12-62-50(A)(1) to mandate that the wage rebate to motion picture production companies from income tax withholdings may not exceed the amounts provided for in the annual appropriations act. Currently, the wage rebates are limited to \$10,000,000 annually from the state's General Fund. In recent years, annual Appropriation Act provisos have allocated the unused portion of the \$10,000,000 wage rebate limitation to the Department of Parks, Recreation and Tourism for the Destination Specific Tourism Program. The General Fund income tax revenue impact of this amendment will depend on if the amount appropriated in the annual Appropriation Act differs from the current \$10,000,000 limitation.

The proposed budget proviso accompanying this statute change would allow the Department of Parks, Recreation and Tourism to carry forward unexpended funds from the wage rebate program and expend these funds for wage rebates in the future.

The proposed statutory amendment and budget proviso we based our revenue impact on is attached.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/gos

The Honorable Nikki R. Haley, Governor
Page 2

Amend 12-62-50

A)(1) The South Carolina Film Commission may rebate to a motion picture production company a portion of the South Carolina payroll of the employment of persons subject to South Carolina income tax withholdings in connection with production of a motion picture. The rebate may not exceed fifteen percent of the total aggregate South Carolina payroll for persons subject to South Carolina income tax withholdings employed in connection with the production when total production costs in South Carolina equal or exceed one million dollars during the taxable year. The rebates in total may not annually exceed ten million dollars and shall come from the ~~state's general fund~~ the amounts provided for in the annual appropriations act. Unexpended funds appropriated for the motion picture incentive wage rebate may be carried forward into subsequent fiscal years and expended for the same purpose. For purposes of this section, "total aggregate payroll" does not include the salary of an employee whose salary is equal to or greater than one million dollars for each motion picture.

Amend proviso 39.9 to read

39.9. (PRT: Destination Specific Tourism and Marketing Transfer) ~~From the funds set aside pursuant to the Motion Picture Incentive Wage Rebate, for Fiscal Year 2012-13~~ For the current fiscal year, unexpended funds allocated for the Motion Picture Incentive Wage Rebate program may be carried forward from the prior fiscal year ~~shall be transferred from the Department of Revenue to the Department of Parks, Recreation and Tourism and utilized for the Destination Specific Tourism Program~~ and expended for the same purpose. From the funds set aside pursuant to the Motion Picture Incentive Supplier Rebate, for Fiscal Year 2012-13 unexpended funds carried forward from the prior fiscal year shall be transferred from the Department of Revenue to the Department of Parks, Recreation and Tourism and utilized for Marketing. These funds shall be carried forward from the prior fiscal year into the current fiscal year and be expended for the same purpose.

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December 14, 2012

The Honorable Nikki R. Haley, Governor
 State of South Carolina
 State House, 1st Floor
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff regarding the revenue impact of a proposed Appropriations Act proviso that states, "Notwithstanding any other provision of law to the contrary, any fee, fine, or penalty imposed or assessed by the State Ethics Commission in the current fiscal year shall be deposited in the General Fund."

Based on historical State Ethics Commission fee and penalty collections and agency-estimated collections for FY 2013-14, we expect that other fund revenue allocated to the State Ethics Commission would decrease by \$339,000 in FY 2013-14. The General Fund would see a corresponding increase of \$339,000 in FY 2013-14 without any further guidance as to where the fee and penalty revenue will be deposited.

If I may be of further assistance, please advise.

Sincerely,

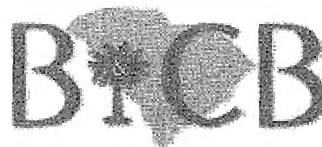
Frank A. Rainwater

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MARCIA S. ADAMS
EXECUTIVE DIRECTOR

November 28, 2012

The Honorable Nikki R. Haley, Governor
State of South Carolina
State House, 1st Floor
Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff for a revenue estimate from the Cigarette Surtax earmarked for Medicaid for the fiscal year 2013-14. The Board of Economic Advisors has estimated the revenue expected from the Cigarette Surtax for FY 2012-13 and FY 2013-14 is \$136,500,000 and \$135,135,000 respectively. Act 170 of 2010 designates that annually the first five million collected from the Cigarette Surtax is earmarked for the MUSC Hollings Cancer Center and the next five million annually is designated for DHEC's Tobacco Prevention and Cessation program. The balance collected each year is earmarked for the Medicaid Reserve Fund.

Based on the BEA Cigarette Surtax estimate and the expected unappropriated cash that will be on hand within the Medicaid Reserve Fund at the close of FY 2012-13, the revenue available for appropriation from the Medicaid Reserve Fund is projected to be \$158,000,000.

If I can be of any further assistance, please advise.

Sincerely,

Les Boles

LB:gs
Attachment

cc: Christian Saura

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STATE OF SOUTH CAROLINA

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November 28, 2012

Mr. Les Boles, Director
 Office of State Budget
 Suite 529, Edgar A. Brown Building
 1205 Pendleton Street
 Columbia, SC 29201

Dear Mr. Boles:

This letter is in response to a request by the Governor's Office regarding an estimate of the amount of revenue expected for the Cigarette Surtax for Fiscal Years 2012-13 and 2013-14. We understand that your office will compare these revenue estimates to FY 2012-13 appropriations and advise the Governor's Office on the net revenues available for appropriation in the FY 2013-14 budget process.

Earlier this month, the Board of Economic Advisors issued their revenue forecast for FY 2012-14 that included a specific estimate for cigarette taxes designated for the General Fund. Given this estimate, the corresponding estimates of revenues for the Cigarette Surtax are \$136,500,000 and \$135,135,000 for FY 2012-13 and FY 2013-14 respectively. Given the variability of this revenue stream and that appropriations for other funds are dependent upon actual cash receipts, we suggest that some contingency in the event of a shortfall, of up to five percent of these estimates, be considered in the planning of these expenditures.

If we may be of any further assistance, please advise.

Sincerely,

Frank A. Rainwater
 Chief Economist

cc: Mr. Christian Soura, Office of the Governor

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December 5, 2012

The Honorable Nikki R. Haley, Governor
 State of South Carolina
 State House First Floor
 Columbia, South Carolina 29201

Dear Governor Haley,

This is in response to a request by your staff for a revenue impact of reducing the rate for the current 6 percent individual income tax bracket to 5 percent. We have estimated the revenue impact on the General Fund of such a change to be a decrease of \$26,046,000 for FY 2013-14. Please find attached a spreadsheet with our detailed analysis.

If we may be of any further assistance, please advise.

Sincerely,

Frank A. Rainwater
 Chief Economist

FAR/lhj
 Enclosure

cc: Christian Soura, Governor's Office

FY 2013-14: ESTIMATE OF 2013 INCOME TAX ADJUSTEMENT BY REDUCING 6% RATE TO 5%

Objective: Reduce 6% rate to 5% with 0%, 3%, 4%, 5% and 7% brackets unchanged.

With these brackets and rates, 100% of filers have a lower or unchanged liability and the General Fund impact is (\$ 26,046,000).

Baseline Taxable Income Range 2011	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2013	Cumulative # of Filers	Cumulative % of Filers	Projected Average Taxable Income 2013	Average Tax Liability 2013	Adjusted Average Tax Liability 2013	Average Tax Increase/ (Decrease) 2013	Total Dollar Increase/ (Decrease) 2013
col 1	col 2 (R)	col 3	col 4	col 5 (R)	col 6	col 7	col 8	col 9
0	745,247	745,247	34.26%	0	0	0	0	0
1-5,000	284,830	1,010,077	46.42%	2,337	0	0	0	0
5,000-10,000	183,140	1,193,216	54.83%	7,748	167	167	0	0
10,000-20,000	283,659	1,456,876	66.95%	15,325	588	560	(29)	(5,546,649)
20,000-30,000	183,010	1,639,885	75.36%	25,852	1,325	1,297	(29)	(5,215,777)
30,000-40,000	130,882	1,770,767	81.37%	36,317	2,058	2,029	(29)	(3,730,126)
40,000-50,000	94,125	1,864,892	85.70%	46,795	2,791	2,763	(29)	(2,882,558)
50,000-60,000	70,858	1,935,748	88.95%	57,278	3,525	3,496	(29)	(2,019,399)
60,000-70,000	53,974	1,989,722	91.43%	67,760	4,259	4,230	(29)	(1,538,258)
70,000-80,000	40,550	2,030,272	93.30%	78,191	4,989	4,960	(29)	(1,155,688)
80,000-90,000	30,018	2,060,291	94.68%	88,677	5,723	5,694	(29)	(855,527)
90,000-100,000	22,655	2,082,946	95.72%	99,138	6,455	6,427	(29)	(645,863)
100,000-110,000	16,913	2,099,859	96.49%	109,640	7,190	7,162	(29)	(482,031)
110,000-120,000	12,927	2,112,786	97.09%	120,100	7,922	7,894	(29)	(368,425)
120,000-130,000	9,859	2,122,645	97.54%	130,579	8,656	8,628	(29)	(280,975)
130,000-140,000	7,749	2,130,394	97.90%	140,952	9,382	9,354	(29)	(220,836)
140,000-150,000	6,154	2,136,547	98.18%	151,454	10,117	10,089	(29)	(175,376)
150,000-160,000	5,055	2,141,602	98.41%	161,920	10,850	10,821	(29)	(144,081)
160,000-170,000	4,124	2,145,725	98.60%	172,442	11,586	11,558	(29)	(117,520)
170,000-180,000	3,346	2,149,072	98.78%	182,829	12,314	12,285	(29)	(95,366)
180,000-190,000	2,806	2,151,878	98.88%	193,372	13,052	13,023	(29)	(79,978)
190,000-200,000	2,333	2,154,211	98.99%	203,808	13,782	13,754	(29)	(66,485)
200,000-225,000	4,468	2,158,679	99.20%	221,683	15,033	15,005	(29)	(127,899)
225,000-250,000	3,158	2,161,836	99.34%	247,874	16,867	16,838	(29)	(90,001)
250,000-300,000	4,088	2,165,944	99.53%	285,269	19,464	19,436	(29)	(116,512)
300,000-400,000	4,324	2,170,269	99.73%	359,557	24,685	24,656	(29)	(123,243)
400,000-500,000	2,085	2,172,334	99.82%	465,915	32,130	32,101	(29)	(58,864)
500,000- \$1M	2,739	2,175,073	99.95%	693,597	48,067	48,039	(29)	(78,050)
\$1 M - \$2 M	773	2,175,846	99.99%	1,401,511	97,821	97,593	(29)	(22,033)
\$2 M +	313	2,176,159	100.00%	4,820,085	336,921	336,693	(29)	(6,926)
Total	2,176,159			\$25,647	\$1,304	\$1,275	(\$29)	(\$26,046,000)

2013 Current Tax Brackets

0.00%	\$0 to 2,850
3.00%	\$2,850 to 5,700
4.00%	\$5,700 to 8,550
5.00%	\$8,550 to 11,400
6.00%	\$11,400 to 14,250
7.00%	Over \$14,250

Adjusted Brackets

0.00%	\$0 to 2,850
3.00%	\$2,850 to 5,700
4.00%	\$5,700 to 8,550
5.00%	\$8,550 to 11,400
5.00%	\$11,400 to 14,250
7.00%	Over \$14,250

Source: BEA, SC Dept. of Revenue Income Tax Data 98% sample, 2011
 '12 2011 Base Year Grown by 1% per year
 '13 2011 Base Year Taxable Income Grown by 3.6% and 3.0% for '12, and '13 respectively

BEA\hpGov\1204\12



STATE OF SOUTH CAROLINA

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REMBERT DENNIS BUILDING
 1000 ASSEMBLY STREET, SUITE 459
 COLUMBIA, SOUTH CAROLINA 29201
 (803) 734-3805

December 11, 2012

The Honorable Nikki R. Haley, Governor
 State of South Carolina
 State House, 1st Floor
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to your request regarding the fiscal impact of renewing proviso 2.4 for FY2013-14 allowing lottery tickets to be sold on the date of a general or primary election pursuant to §59-150-210(E). According to information provided by the South Carolina Lottery Commission, the estimated revenue of this proviso for FY2013-14 is \$740,000.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/dlg

CAPITAL RESERVE FUND — PROPOSED BILL

A JOINT RESOLUTION TO APPROPRIATE MONIES FROM THE CAPITAL RESERVE FUND FOR FISCAL YEAR 2012-2013.

Be it enacted by the General Assembly of the State of South Carolina:

SECTION 1. In accordance with the provisions of Section 36(B)(2) and (3), Article III, Constitution of South Carolina, 1895, and Section [11-11-320](#)(C) and (D) of the 1976 Code, there is appropriated from the monies available in the Capital Reserve Fund for Fiscal Year 2012-2013 the following amounts:

- | | | |
|-----|---|--------------|
| (1) | D10-State Law Enforcement Division | |
| | (a) Law Enforcement Equipment | \$ 739,980 |
| | (b) Vehicle Replacement | \$ 600,000 |
| | (c) Computer Software | \$ 346,295 |
| (2) | E08-Secretary of State's Office | |
| | Boards and Commissions Database Project | \$ 250,000 |
| (3) | E24-Adjutant General's Office | |
| | Armory Maintenance and Repair Projects | \$ 500,000 |
| (4) | H09-The Citadel | |
| | Deferred Maintenance | \$ 380,376 |
| (5) | H12-Clemson University | |
| | Deferred Maintenance | \$ 3,416,306 |
| (6) | H15-University of Charleston | |
| | Deferred Maintenance | \$ 1,886,021 |
| (7) | H17-Coastal Carolina University | |
| | Deferred Maintenance | \$ 1,703,055 |
| (8) | H18-Francis Marion University | |

Deferred Maintenance	\$ 1,087,032
(9) H21-Lander University	
Deferred Maintenance	\$ 804,370
(10) H24-South Carolina State University	
Deferred Maintenance	\$ 814,849
(11) H27-University of South Carolina-Columbia Campus	
(a) Deferred Maintenance – Columbia	\$ 5,557,799
(b) Deferred Maintenance – Lancaster	\$ 469,593
(c) Deferred Maintenance – Salkehatchie	\$ 322,598
(d) Deferred Maintenance – Sumter	\$ 278,414
(e) Deferred Maintenance – Union	\$ 139,065
(12) H29-USC-Aiken Campus	
Deferred Maintenance	\$ 876,310
(13) H34-USC-Upstate Campus	
Deferred Maintenance	\$ 1,467,125
(14) H36-USC-Beaufort Campus	
Deferred Maintenance	\$ 478,373
(15) H47-Winthrop University	
Deferred Maintenance	\$ 1,318,713
(16) H51-Medical University of South Carolina	
Deferred Maintenance	\$ 3,000,000
(17) H59-State Board for Technical and Comprehensive Education	
(a) CATT Program/readySC	\$ 7,538,694

(b) Equipment, Labs, and Maintenance for Technical Colleges	\$ 2,500,000
(18) H63-Department of Education	
School Bus Lease and Purchase	\$10,500,000
(19) H79-Department of Archives and History	
Digital Microfilm Scanners	\$ 24,767
(20) J12-Department of Mental Health	
(a) Automated Medication Dispensing Equipment	\$ 1,000,000
(b) Inpatient and Support Buildings Deferred Maintenance	\$ 1,000,000
(c) Vehicle Replacement – Patient-Related Services	\$ 556,391
(d) Community Buildings Deferred Maintenance	\$ 500,000
(21) K05-Department of Public Safety	
(a) Mobile Data Costs	\$ 660,000
(b) Vehicle Replacement	\$ 500,000
(c) Department of Public Safety Facilities Roofing Project	\$ 300,000
(22) N04-Department of Corrections	
(a) Deferred Maintenance	\$ 3,635,000
(b) Security/Detention Systems and Equipment	\$ 2,542,000
(c) Inmate Security and Support Vehicles	\$ 1,000,000
(d) Broad River Sewer System Upgrade	\$ 700,000
(e) Food Service Institutional Equipment	\$ 489,357
(f) Observation Towers – Lee Correctional Institution	\$ 236,900
(g) Center Pivot Irrigation System	\$ 100,000
(h) Weapons Replacement	\$ 40,000

(23) N12-Department of Juvenile Justice	
Deferred Maintenance	\$ 800,000
(24) N20-Law Enforcement Training Council	
(a) Water Supply Line Replacement	\$ 147,492
(b) Audio/Video Equipment Replacement	\$ 76,500
(25) P12-Forestry Commission	
Firefighting Equipment	\$ 1,000,000
(26) P24-Department of Natural Resources	
Enforcement Division Vehicles	\$ 300,000
(27) P28-Department of Parks, Recreation and Tourism	
(a) Lake Greenwood Campground Electrical	\$ 800,000
(b) State Park Sewer Repairs – Santee and Table Rock	\$ 550,000
(c) Kings Mountain Bridge – Replacement	\$ 250,000
(d) Asbestos Abatement and Mold Removal	\$ 200,000
(28) P32-Department of Commerce	
Deal Closing Fund	\$ 3,000,000
(29) R28-Department of Consumer Affairs	
Licensing Database Reconfiguration/Upgrade	\$ 100,000
(30) R40-Department of Motor Vehicles	
ADA Compliance	\$ 925,000
(31) U12-Department of Transportation	
(a) Projects – Act 114	\$10,000,000
(b) Traffic Management/Richland Electrical Building Construction	\$ 1,750,000

(c) Lexington County Maintenance Complex Land Acquisition	\$ 1,400,000
(d) Upstate Salt Storage Facility	\$ 627,000
(e) Cherokee Salt Shed	\$ 260,000
(f) Lexington County Maintenance Complex Construction	\$ 200,000
(32) X22-Aid to Subdivisions – State Treasurer	
Local Government Fund	\$30,000,000