

4/30/2014					Senate Finance Committee						
8:59:20 PM			SENATE FINANCE COMMITTEE FY 2014-15 APPROPRIATION BILL								
					State			Federal	Other	Total	
				FY 2014-15 Agency Beginning Base	Part 1A Recurring Funds H.4701	Total Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1	REVENUES FY 2014-15										1
2											2
3			Revenue Forecast, FY 2014-15 (BEA Forecast 11/18/13, 2/13/14)		7,193,909,133		7,193,909,133			7,193,909,133	3
4											4
5			Less: FY 2014-15 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level		(552,691,659)		(552,691,659)			(552,691,659)	5
6			Plus: Tax Relief Trust Fund Carry Forward								6
7											7
8			Net General Fund Revenue Forecast, FY 2014-15		6,641,217,474		6,641,217,474			6,641,217,474	8
9											9
10			Less: FY 2014-15 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2013-14 Balance = \$292,889,764)		See Proviso 118.16						10
11											11
12			Less: FY 2014-2015 Appropriation Base		(6,375,915,751)		(6,375,915,751)				12
13											13
14											14
15			"New" Recurring Revenue		265,301,723		265,301,723			6,641,217,474	15
16											16
17			ENHANCEMENTS AND ADJUSTMENTS:								17
18			Parks, Recreation and Tourism - Admissions Tax Exemption (Proviso 49.12)		(225,000)		(225,000)			(225,000)	18
19			Admission Tax Exemption - Women's Tennis Association and United Soccer Leagues (Proviso 118.9)		(94,452)		(94,452)			(94,452)	19
20											20
21											21
22											22
23			Subtotal, Enhancements and Adjustments		(319,452)		(319,452)			(319,452)	23
24											24
25			Subtotal, Part I Revenues		264,982,271		264,982,271			6,640,898,022	25
26											26
27			NONRECURRING REVENUES								27
28			FY 2012-13 Contingency Reserve Fund			68,370,147	68,370,147			68,370,147	28
29			FY 2013-14 Projected Year End Surplus			123,400,628	123,400,628			123,400,628	29
30											30
31			Allergan-BOTOX/LG-LCD Panel Settlement			6,116,161	6,116,161			6,116,161	31
32			FY 2013-14 Capital Reserve Fund			117,155,905	117,155,905			117,155,905	32
33			Tobacco Master Settlement Agreement - Calendar Year 2015 (Available April 2015)			68,000,000	68,000,000			68,000,000	33
34			Tobacco Master Settlement Agreement - Calendar Year 2014 Excess Allocation			20,000,000	20,000,000			20,000,000	34
35											35
36			Subtotal, Nonrecurring Revenues		-	403,042,841	403,042,841			403,042,841	36
37											37
38			FEDERAL & OTHER FUNDS REVENUE PROJECTIONS								38
39			Federal Funds:								39
40			FY 2014-15 Base					7,611,492,644		7,611,492,644	40
41			FY 2014-15 Adjustment					298,650,072		298,650,072	41
42											42
43			Other Funds:								43
44			FY 2014-15 Base						8,485,311,953	8,485,311,953	44
45			FY 2014-15 Adjustment						177,842,218	177,842,218	45
46			Projected EIA Revenue Increase (See EIA Section)						17,305,809	17,305,809	46
47			FY 2014-15 Lottery Revenue (See Lottery Section)						337,070,643	337,070,643	47
48											48
49			Subtotal, Other Funds Retained by Agencies		-			7,910,142,716	9,017,530,623	16,927,673,339	49
50											50
51			TOTAL "NEW" FUNDS		264,982,271	403,042,841	668,025,112	298,650,072	532,218,670	1,498,893,854	51
52											52
53			TOTAL ALLOCATIONS								53
54			Recurring Allocations		294,961,786		294,961,786	7,910,142,716	9,017,530,623	23,971,614,202	54
55			Nonrecurring Allocations			373,063,326	373,063,326				55
56											56
57			GRAND TOTAL RECOMMENDED ALLOCATIONS	6,375,915,751	294,961,786	373,063,326	668,025,112	7,910,142,716	9,017,530,623	23,971,614,202	57

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			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
				FY 2014-15	Part 1A					
				Agency	Recurring Funds	Total	Total	Federal	Other	Total
				Beginning Base	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
Line										Line
58										58
59			RESIDUAL BALANCE							59
60			Recurring Allocations		(29,979,515)		(29,979,515)	-	-	(29,979,515)
61			Nonrecurring Allocations			29,979,515	29,979,515			29,979,515
62										62
63			GRAND TOTAL RESIDUAL NOT ALLOCATED		(29,979,515)	29,979,515				63
64										64
65										65
66										66
67										67
68			K-12 Education	2,380,515,581	118,214,058	40,144,267	158,358,325	888,578,341	706,986,345	4,134,438,592
69			Criminal Justice	732,650,159	10,249,661	22,421,879	32,671,540	74,689,835	272,505,435	1,112,516,969
70			Higher Education	598,747,607	5,157,924	32,123,515	37,281,439	725,201,673	3,583,761,664	4,944,992,383
71			Health & Human Services	1,723,243,038	133,882,698	127,422,701	261,305,399	5,690,002,229	1,996,433,273	9,670,983,939
72			Natural Resources	138,331,655	15,620,299	78,670,779	94,291,078	235,450,449	293,970,689	762,043,871
73			Constitutional	745,364,788	10,900,801	71,077,185	81,977,986	125,673,983	200,967,904	1,153,984,661
74			Transportation and Regulatory	57,062,923	936,345	1,203,000	2,139,345	170,546,206	1,962,905,313	2,192,653,787
75										75
76			TOTAL APPROPRIATIONS	6,375,915,751	294,961,786	373,063,326	668,025,112	7,910,142,716	9,017,530,623	23,971,614,202
77										77
78										78
79										79
80			K-12 EDUCATION							80
81										81
82	H630	1	State Department of Education (See Also Lottery Section)	2,337,529,664			2,337,529,664	881,411,744	657,064,355	3,876,005,763
83			State Funds Adjustments:							83
84			EFA - Transition to EOC Funding Model with Base Student Cost @\$2,120		137,576,682		137,576,682			137,576,682
85			Hold-Harmless Transition Payments with EOC Funding Model			5,047,659	5,047,659			5,047,659
86			Reading Coaches and Credentials		29,483,100		29,483,100			29,483,100
87			4-K Statewide At-Risk Phase in - Districts with 68.4%+ Poverty		24,451,080		24,451,080			24,451,080
88			Expand Summer Reading Camps		4,500,000		4,500,000			4,500,000
89			SC Virtual School Program (11 FTEs)		742,500		742,500			742,500
90			Transportation (Bus Shops Other Operating)		3,491,207	3,000,000	6,491,207			6,491,207
91			Digital Instructional Materials			7,000,000	7,000,000			7,000,000
92			Instructional Materials			1,666,161	1,666,161			1,666,161
93			Teacher Training for Technology			4,000,000	4,000,000			4,000,000
94			Charter School Facility Revolving Loan Program			500,000	500,000			500,000
95			Hold Harmless Transition Payments for Charter Schools			1,500,000	1,500,000			1,500,000
96			School Bus Lease/Purchase			12,000,000	12,000,000			12,000,000
97			BabyNet Data System - Required Upgrades			838,100	838,100			838,100
98			11 FTE - Certified Teachers (11 FTEs)							
99			Governor's School for the Arts and Humanities (2 FTEs)		65,000		65,000			65,000
100			GSAH - Humidity Control in Residence Hall			55,000	55,000			55,000
101			GSAH - Classroom Reconfiguration			55,000	55,000			55,000
102			Governor's School for Science and Math - Safety and Health Personnel and Operating (3 FTEs)		250,000		250,000			250,000
103			GSSM - Accelerate Statewide Engineering - Personnel and Fringe (5 FTEs)		340,000		340,000			340,000
104			GSSM - FTE Adjustment (3 FTEs)							
105										
106			Move General Fund Programs to EIA:							
107			Public Charter School District		(42,473,146)		(42,473,146)			(42,473,146)
108			Modernize Vocational Equipment		(322,797)		(322,797)			(322,797)
109			Consolidate Pre-K programs for CDEPP, First Steps (including BabyNet) under EIA		(39,867,228)		(39,867,228)			(39,867,228)
110										
111			Federal Funds Adjustments:							
112										
113			Other Funds Adjustments:							
114			First Steps - Reduce Authorization					(1,568,195)		(1,568,195)

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					State			Federal	Other	Total
					Part 1A					
				FY 2014-15	Recurring Funds	Total	Total	Federal	Other	Total
				Agency	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
				Beginning Base						
Line										Line
115										115
116			EIA Expenditures Adjustment (Detail in EIA Section)						17,305,809	17,305,809
117										117
118			SUBTOTAL INCREMENTAL ADJUSTMENTS		118,236,398	35,661,920	153,898,318		15,737,614	169,635,932
119			SUBTOTAL STATE DEPARTMENT OF EDUCATION		2,455,766,062		2,491,427,982	881,411,744	672,801,969	4,045,641,695
120										120
121	A850	4	Education Oversight Committee						1,294,688	1,294,688
122			<u>State Funds Adjustments:</u>							122
123			Women in Unity (A85)			100,000	100,000			100,000
124			Partnerships for Innovation - Transform SC			200,000	200,000			200,000
125			School Efficiency Review - Proviso 1.95			300,000	300,000			300,000
126			EOC Education Pilot Program - Proviso 1.94			1,000,000	1,000,000			1,000,000
127										127
128			<u>Other Funds Adjustments:</u>							128
129										129
130										130
131			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	1,600,000	1,600,000			1,600,000
132			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE				1,600,000		1,294,688	2,894,688
133										133
134	H710	5	Wil Lou Gray Opportunity School	5,611,587			5,611,587	240,000	950,321	6,801,908
135			<u>State Funds Adjustments:</u>							135
136			Medicaid Match Transfer to DHHS		(12,000)		(12,000)			(12,000)
137			Campus Infrastructure, Asbestos Mitigation, and Cybersecurity			350,000	350,000			350,000
138			Paving			350,000	350,000			350,000
139			Network Systems (1 FTE)		130,000		130,000			130,000
140										140
141			<u>Federal Funds Adjustments:</u>							141
142										142
143										143
144			<u>Other Funds Adjustments:</u>							144
145										145
146										146
147			SUBTOTAL INCREMENTAL ADJUSTMENTS		118,000	700,000	818,000			818,000
148			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL		5,729,587		6,429,587	240,000	950,321	7,619,908
149										149
150	H750	6	School for the Deaf & Blind	15,372,359			15,372,359	1,139,000	8,320,455	24,831,814
151			<u>State Funds Adjustments:</u>							151
152			Medicaid Match Transfer to DHHS		(998,261)		(998,261)			(998,261)
153			Systematic Furniture Replacement		100,000		100,000			100,000
154										154
155			<u>Federal Funds Adjustments:</u>							155
156										156
157										157
158			<u>Other Funds Adjustments:</u>							158
159										159
160										160
161			SUBTOTAL INCREMENTAL ADJUSTMENTS		(898,261)		(898,261)			(898,261)
162			SUBTOTAL SCHOOL FOR THE DEAF AND THE BLIND		14,474,098		14,474,098	1,139,000	8,320,455	23,933,553
163										163
164	L120	7	John de la Howe School	4,446,948			4,446,948	353,227	784,047	5,584,222
165			<u>State Funds Adjustments:</u>							165
166										166
167			<u>Federal Funds Adjustments:</u>							167
168										168
169										169
170			<u>Other Funds Adjustments:</u>							170
171										171

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			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
					Part 1A					
				FY 2014-15	Recurring Funds	Total	Total	Federal	Other	Total
				Agency	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
Line				Beginning Base						Line
172										172
173			SUBTOTAL INCREMENTAL ADJUSTMENTS		-					173
174			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,446,948		4,446,948	353,227	784,047	5,584,222
175										175
176	H670	8	Educational Television Commission					500,000	18,320,000	18,820,000
177			<u>State Funds Adjustments:</u>							177
178										178
179										179
180			<u>Federal Funds Adjustments:</u>							180
181										181
182										182
183			<u>Other Funds Adjustments:</u>							183
184			Other Funds Decrease - Estimated Revenue						(320,000)	(320,000)
185			New Transparency Efforts for Radio and Web Services						150,000	150,000
186										186
187			SUBTOTAL INCREMENTAL ADJUSTMENTS		-				(170,000)	(170,000)
188			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		-		-	500,000	18,150,000	18,650,000
189										189
190	H790	26	Department of Archives & History	2,325,351			2,325,351	897,583	1,294,158	4,517,092
191			<u>State Funds Adjustments:</u>							191
192			Digital Access and Storage Initiative Personnel (4 FTEs)		175,000		175,000			175,000
193			Digital Access and Storage Initiative Operations			345,952	345,952			345,952
194			Marine Artifacts			220,000	220,000			220,000
195										195
196			<u>Federal Funds Adjustments:</u>							196
197										197
198										198
199			<u>Other Funds Adjustments:</u>							199
200										200
201										201
202			SUBTOTAL INCREMENTAL ADJUSTMENTS		175,000	565,952	740,952			740,952
203			SUBTOTAL DEPARTMENT OF ARCHIVES AND HISTORY		2,500,351		3,066,303	897,583	1,294,158	5,258,044
204										204
205	H870	27	State Library	9,334,786			9,334,786	2,701,146	217,000	12,252,932
206			<u>State Funds Adjustments:</u>							206
207			Aid to Counties - Per Capita \$1.25			1,341,395	1,341,395			1,341,395
208			DISCUS Database		171,857		171,857			171,857
209			IT Personnel		111,064		111,064			111,064
210										210
211			<u>Federal Funds Adjustments:</u>							211
212										212
213										213
214			<u>Other Funds Adjustments:</u>							214
215										215
216										216
217			SUBTOTAL INCREMENTAL ADJUSTMENTS		282,921	1,341,395	1,624,316			1,624,316
218			SUBTOTAL STATE LIBRARY		9,617,707		10,959,102	2,701,146	217,000	13,877,248
219										219
220	H910	28	Arts Commission	2,965,885			2,965,885	1,335,641	173,707	4,475,233
221			<u>State Funds Adjustments:</u>							221
222										222
223			<u>Federal Funds Adjustments:</u>							223
224										224
225										225
226			<u>Other Funds Adjustments:</u>							226
227										227
228										228

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			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
					Part 1A					
				FY 2014-15	Recurring Funds	Total	Total	Federal	Other	Total
				Agency	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
				Beginning Base						
Line										Line
229			SUBTOTAL INCREMENTAL ADJUSTMENTS		-					229
230			SUBTOTAL ARTS COMMISSION		2,965,885		2,965,885	1,335,641	173,707	4,475,233
231										231
232	H950	29	State Museum (State Museum Commission)	2,929,001			2,929,001		2,560,500	5,489,501
233			State Funds Adjustments:							233
234			Acquisitions			200,000	200,000			200,000
235			Personnel Services		300,000		300,000			300,000
236			Information Technology			75,000	75,000			75,000
237										237
238			Federal Funds Adjustments:							238
239										239
240										240
241			Other Funds Adjustments:							241
242			Other Funds Increase						439,500	439,500
243										243
244			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	275,000	575,000		439,500	1,014,500
245			SUBTOTAL STATE MUSEUM		3,229,001		3,504,001		3,000,000	6,504,001
246										246
247			TOTAL - K-12 EDUCATION	2,380,515,581	118,214,058	40,144,267	2,538,873,906	888,578,341	706,986,345	4,134,438,592
248										248
249										249
250										250
251			CRIMINAL JUSTICE							251
252										252
253	B040	57	Judicial Department	45,302,544			45,302,544	3,835,393	20,498,000	69,635,937
254			State Funds Adjustments:							254
255			Calhoun and Supreme Court Building Security			850,000	850,000			850,000
256			Digital Court Room Equipment			210,000	210,000			210,000
257			Disaster Recovery			3,000,000	3,000,000			3,000,000
258										258
259			Federal Funds Adjustments:							259
260			Reduction of Federal Funds					(3,000,000)		(3,000,000)
261										261
262			Other Funds Adjustments:							262
263			Commission on Conduct Staff (4 FTEs)							263
264										264
265			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	4,060,000	4,060,000	(3,000,000)		1,060,000
266			SUBTOTAL JUDICIAL DEPARTMENT		45,302,544		49,362,544	835,393	20,498,000	70,695,937
267										267
268	C050	58	Administrative Law Court	1,965,243			1,965,243		1,470,240	3,435,483
269			State Funds Adjustments:							269
270			General Operating Expenses		133,200		133,200			133,200
271										271
272			Other Funds Adjustments:							272
273										273
274										274
275			SUBTOTAL INCREMENTAL ADJUSTMENTS		133,200		133,200			133,200
276			SUBTOTAL ADMINISTRATIVE LAW JUDGES		2,098,443		2,098,443		1,470,240	3,568,683
277										277
278	E210	60	Prosecution Coordination Commission	14,115,962			14,115,962	355,583	8,150,000	22,621,545
279			State Funds Adjustments:							279
280			Violent Crime Prosecution		1,600,000		1,600,000			1,600,000
281			SC Center for Fathers and Families			400,000	400,000			400,000
282										282
283			Federal Funds Adjustments:							283
284										284

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					State			Federal	Other	Total
					Part 1A					
				FY 2014-15	Recurring Funds	Total	Total	Federal	Other	Total
				Agency	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
				Beginning Base						
Line										Line
285										285
286										286
287										287
288										288
289					1,600,000	400,000	2,000,000			2,000,000
290					15,715,962		16,115,962	355,583	8,150,000	24,621,545
291										291
292	E230	61	Commission on Indigent Defense	19,816,231			19,816,231		13,669,872	33,486,103
293			State Funds Adjustments:							293
294			Defense of Indigents Per Capita Increase		500,000		500,000			500,000
295			Rule 608 Fund		750,000		750,000			750,000
296			Appellate Attorneys (2 FTEs)		136,578		136,578			136,578
297										297
298			Other Funds Adjustments:							298
299										299
300										300
301			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,386,578		1,386,578			1,386,578
302			SUBTOTAL COMMISSION ON INDIGENT DEFENSE		21,202,809		21,202,809		13,669,872	34,872,681
303										303
304	D100	62	Governor's Office-SLED	37,198,819			37,198,819	36,268,454	23,548,045	97,015,318
305			State Funds Adjustments:							305
306			Child Fatality Personnel (4 FTEs)		307,704	167,432	475,136			475,136
307			Law Enforcement Rank Change		611,597		611,597			611,597
308			Forensics Personnel (10 FTEs)		555,580	141,736	697,316			697,316
309			Alcohol Enforcement Personnel (17 FTEs)		1,307,742	711,586	2,019,328			2,019,328
310			Drug Lab Program - Meth Lab Clean Up		500,000		500,000			500,000
311			Diligent Enforcement - Tobacco Escrow Fund Act			450,000	450,000			450,000
312			Data Center Personnel - Transferred from Other Funds (7 FTEs)							312
313										313
314			Federal Funds Adjustments:							314
315										315
316										316
317			Other Funds Adjustments:							317
318			Helicopter						3,500,000	3,500,000
319			Transfer 7 FTEs to State Funded (-7 FTEs)							319
320										320
321			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,282,623	1,470,754	4,753,377		3,500,000	8,253,377
322			SUBTOTAL SLED		40,481,442		41,952,196	36,268,454	27,048,045	105,268,695
323										323
324	K050	63	Department of Public Safety	72,364,934			72,364,934	39,529,239	50,453,310	162,347,483
325			State Funds Adjustments:							325
326			Highway Patrol - Mobile Data Equipment and Support		327,200	361,250	507,825			507,825
327			Highway Patrol - New Trooper Funding (10 FTEs transferred from other program)		447,300		447,300			447,300
328			Law Enforcement Vehicle Replacement			2,000,000	2,000,000			2,000,000
329										329
330			Federal Funds Adjustments:							330
331			Federal Funds Reduction					(9,057,840)		(9,057,840)
332										332
333			Other Funds Adjustments:							333
334			Earmarked Funds Reduction						(3,265,277)	(3,265,277)
335										335
336			SUBTOTAL INCREMENTAL ADJUSTMENTS		774,500	2,180,625	2,955,125	(9,057,840)	(3,265,277)	(9,367,992)
337			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		73,139,434		75,320,059	30,471,399	47,188,033	152,979,491
338										338
339	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	768,792			768,792	500,000	11,600,000	12,868,792
340			State Funds Adjustments:							340
341			Driving Range Resurfacing			450,000	450,000			450,000

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4/30/2014						Senate Finance Committee						
8:59:20 PM				SENATE FINANCE COMMITTEE								
				FY 2014-15 APPROPRIATION BILL								
						State		Federal	Other	Total		
					FY 2014-15	Part 1A						
					Agency	Recurring Funds	Total	Total	Federal	Other	Total	
					Beginning Base	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds	
Line											Line	
399			SUBTOTAL INCREMENTAL ADJUSTMENTS			(249,000)		(249,000)	294,640		45,640	399
400			SUBTOTAL DEPT. OF JUVENILE JUSTICE			102,543,146		102,543,146	2,627,006	15,779,585	120,949,737	400
401												401
402	R440	106	Department of Revenue	43,741,048				43,741,048		29,782,093	73,523,141	402
403			State Funds Adjustments:									403
404			Security - Recurring Cost Increase			3,500,000		3,500,000			3,500,000	404
405			Tax Processing System (COTS)				3,000,000	3,000,000			3,000,000	405
406			Diligent Enforcement - Tobacco Escrow Fund Act				325,000	325,000			325,000	406
407			Identity and Credit Protection Services				6,500,000	6,500,000			6,500,000	407
408												408
409			Federal Funds Adjustments:									409
410			Set Up Funds for Criminal Investigative Division (CID)						40,000		40,000	410
411												411
412			Other Funds Adjustments:									412
413			Other Funds Revenue Increase							4,300,000	4,300,000	413
414												414
415			SUBTOTAL INCREMENTAL ADJUSTMENTS			3,500,000	9,825,000	13,325,000	40,000	4,300,000	17,665,000	415
416			SUBTOTAL DEPT. OF REVENUE			47,241,048		57,066,048	40,000	34,082,093	91,188,141	416
417												417
418			TOTAL - CRIMINAL JUSTICE	732,650,159		10,249,661	22,421,879	765,321,699	74,689,835	272,505,435	1,112,516,969	418
419												419
420												420
421												421
422	HIGHER EDUCATION											422
423												423
424	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)									424
425			Other Funds Adjustments:									425
426			FY 2014-15 Lottery Projected Expenditures							337,070,643	337,070,643	426
427												427
428			SUBTOTAL INCREMENTAL ADJUSTMENTS			-				337,070,643	337,070,643	428
429			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT			-		-	-	337,070,643	337,070,643	429
430												430
431	H030	11	Commission on Higher Education (Also see Lottery Section)	104,167,619				104,167,619	8,076,081	8,913,188	121,156,888	431
432			State Funds Adjustments:									432
433			SREB Contract Program and Assessments			157,860		157,860			157,860	433
434			Need-Based Grants				2,600,000	2,600,000			2,600,000	434
435			Child Abuse Medical Response Program				225,000	225,000			225,000	435
436			Scholarship Transfer (See Lottery)			(2,897,655)		(2,897,655)			(2,897,655)	436
437												437
438			Federal Funds Adjustments:									438
439			Statewide Longitudinal Data Systems						(1,404,133)		(1,404,133)	439
440												440
441			Other Funds Adjustments:									441
442												442
443												443
444			SUBTOTAL INCREMENTAL ADJUSTMENTS			(2,739,795)	2,825,000	85,205	(1,404,133)		(1,318,928)	444
445			SUBTOTAL COMMISSION ON HIGHER EDUCATION			101,427,824		104,252,824	6,671,948	8,913,188	119,837,960	445
446												446
447	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	23,631,646				23,631,646		4,638,296	28,269,942	447
448			State Funds Adjustments:									448
449			Tuition Grants (See Lottery)									449
450												450
451			Federal Funds Adjustments:									451
452												452
453												453
454			Other Funds Adjustments:									454

4/30/2014					Senate Finance Committee						
8:59:20 PM			SENATE FINANCE COMMITTEE FY 2014-15 APPROPRIATION BILL								
					State		Federal	Other	Total		
				FY 2014-15 Agency Beginning Base	Part 1A Recurring Funds H.4701	Total Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line										Line	
455			Interest Account						15,000	15,000	455
456											456
457			SUBTOTAL INCREMENTAL ADJUSTMENTS		-				15,000	15,000	457
458			SUBTOTAL TUITION GRANTS		23,631,646		23,631,646		4,653,296	28,284,942	458
459											459
460	H090	13	Citadel	9,054,249			9,054,249	28,736,095	97,996,676	135,787,020	460
461			State Funds Adjustments:								461
462			Higher Ed Efficiency, Effectiveness and Accountability Review			2,710	2,710			2,710	462
463			Mechanical Engineering Lab and Equipment			805,678	805,678			805,678	463
464			E&G Operating		123,393		123,393			123,393	464
465											465
466			Federal Funds Adjustments:								466
467			Federal Funding Authorization Increase					3,411,014		3,411,014	467
468											468
469			Other Funds Adjustments:								469
470			Increase in Other Funds Authorization						3,599,882	3,599,882	470
471			Other Funding Authorization for FY14 State Authorization						865,150	865,150	471
472			FY15 FTE Auth. Request (11 FTEs)						801,488	801,488	472
473											473
474			SUBTOTAL INCREMENTAL ADJUSTMENTS		123,393	808,388	931,781	3,411,014	5,266,520	9,609,315	474
475			SUBTOTAL CITADEL		9,177,642		9,986,030	32,147,109	103,263,196	145,396,335	475
476											476
477	H120	14	Clemson	66,390,604			66,390,604	100,487,220	617,462,981	784,340,805	477
478			State Funds Adjustments:								478
479			Student Career Opportunity Program (2 FTEs)		1,000,000		1,000,000			1,000,000	479
480			Higher Ed Efficiency, Effectiveness and Accountability Review			19,869	19,869			19,869	480
481			Main Campus Electrical Infrastructure Maintenance & Improvements			1,579,475	1,579,475			1,579,475	481
482			Focus on Student Success		400,000		400,000			400,000	482
483											483
484			Federal Funds Adjustments:								484
485											485
486			Other Funds Adjustments:								486
487			Other Earmarked Funds I.A. E&G Unrestricted & III. Employee (25 FTEs)						30,500,315	30,500,315	487
488			Other Earmarked Funds in II. Auxiliary Enterprises						471,555	471,555	488
489			Other Restricted Funds in I.B. E&G Restricted & III Benefits						6,771,273	6,771,273	489
490											490
491			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,400,000	1,599,344	2,999,344		37,743,143	40,742,487	491
492			SUBTOTAL CLEMSON		67,790,604		69,389,948	100,487,220	655,206,124	825,083,292	492
493											493
494	H150	15	University of Charleston	19,687,218			19,687,218	19,500,000	185,983,872	225,171,090	494
495			State Funds Adjustments:								495
496			Higher Ed Efficiency, Effectiveness and Accountability Review			5,892	5,892			5,892	496
497			Simons Center for the Arts Renovation			529,781	529,781			529,781	497
498			E&G Operating		270,066		270,066			270,066	498
499											499
500			Federal Funds Adjustments:								500
501											501
502											502
503			Other Funds Adjustments:								503
504			FTE Position Request (20 FTEs)						1,978,904	1,978,904	504
505											505
506			SUBTOTAL INCREMENTAL ADJUSTMENTS		270,066	535,673	805,739		1,978,904	2,784,643	506
507			SUBTOTAL UNIVERSITY OF CHARLESTON		19,957,284		20,492,957	19,500,000	187,962,776	227,955,733	507
508											508
509	H170	16	Coastal Carolina	9,115,742			9,115,742	21,000,000	152,711,043	182,826,785	509
510			State Funds Adjustments:								510
511			Higher Ed Efficiency, Effectiveness and Accountability Review			2,728	2,728			2,728	511

4/30/2014								Senate Finance Committee				
8:59:20 PM				SENATE FINANCE COMMITTEE FY 2014-15 APPROPRIATION BILL								
						State		Federal	Other	Total		
						Part 1A						
					FY 2014-15 Agency	Recurring Funds	Total	Total	Federal	Other	Total	
					Beginning Base	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds	
Line											Line	
512			Parity Funding				406,395	406,395			406,395	512
513			E&G Operating			227,452		227,452			227,452	513
514												514
515			Federal Funds Adjustments:									515
516												516
517												517
518			Other Funds Adjustments:									518
519			Program II - Other Funds Increase for Auxiliary Expansion							2,000,000	2,000,000	519
520			Program III - Employer Contributions							5,700,000	5,700,000	520
521												521
522			SUBTOTAL INCREMENTAL ADJUSTMENTS			227,452	409,123	636,575		7,700,000	8,336,575	522
523			SUBTOTAL COASTAL CAROLINA			9,343,194		9,752,317	21,000,000	160,411,043	191,163,360	523
524												524
525	H180	17	Francis Marion	11,959,199				11,959,199	11,600,995	33,750,352	57,310,546	525
526			State Funds Adjustments:									526
527			Higher Ed Efficiency, Effectiveness and Accountability Review				3,579	3,579			3,579	527
528			Physician Assistant Degree Program			500,000		500,000			500,000	528
529			Repair and Maintenance - Classroom Buildings Renovations				139,583	139,583			139,583	529
530			E&G Operating			123,230		123,230			123,230	530
531												531
532			Federal Funds Adjustments:									532
533												533
534												534
535			Other Funds Adjustments:									535
536			Enrollment and Student Financial Assistance							2,459,416	2,459,416	536
537												537
538			SUBTOTAL INCREMENTAL ADJUSTMENTS			623,230	143,162	766,392		2,459,416	3,225,808	538
539			SUBTOTAL FRANCIS MARION			12,582,429		12,725,591	11,600,995	36,209,768	60,536,354	539
540												540
541	H210	18	Lander	6,232,632				6,232,632	340,023	34,261,493	40,834,148	541
542			State Funds Adjustments:									542
543			Higher Ed Efficiency, Effectiveness and Accountability Review				1,865	1,865			1,865	543
544			Energy Management				272,745	272,745			272,745	544
545			E&G Operating			110,196		110,196			110,196	545
546												546
547			Federal Funds Adjustments:									547
548			Enterprise Budgeting Format						6,900,718		6,900,718	548
549												549
550			Other Funds Adjustments:									550
551			Enterprise Budgeting Format							22,133,125	22,133,125	551
552												552
553			SUBTOTAL INCREMENTAL ADJUSTMENTS			110,196	274,610	384,806	6,900,718	22,133,125	29,418,649	553
554			SUBTOTAL LANDER			6,342,828		6,617,438	7,240,741	56,394,618	70,252,797	554
555												555
556	H240	19	SC State	12,457,557				12,457,557	54,501,255	79,256,047	146,214,859	556
557			State Funds Adjustments:									557
558			Higher Ed Efficiency, Effectiveness and Accountability Review				3,728	3,728			3,728	558
559			Efficiency Process Improvements			127,907	346,235	474,142			474,142	559
560												560
561			Federal Funds Adjustments:									561
562												562
563												563
564			Other Funds Adjustments:									564
565												565
566												566
567			SUBTOTAL INCREMENTAL ADJUSTMENTS			127,907	349,963	477,870			477,870	567
568			SUBTOTAL SC STATE			12,585,464		12,935,427	54,501,255	79,256,047	146,692,729	568

4/30/2014					Senate Finance Committee					
8:59:20 PM										
			SENATE FINANCE COMMITTEE							
			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
					Part 1A					
				FY 2014-15	Recurring Funds	Total	Total	Federal	Other	Total
				Agency	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
				Beginning Base						
Line										Line
569			USC System							569
570										570
571	H270	20A	-Columbia	108,251,795			108,251,795	172,603,631	715,229,343	996,084,769
572			<u>State Funds Adjustments:</u>							572
573			On Your Time (Annualize)		1,400,000	1,100,000	2,500,000			2,500,000
574			Higher Ed Efficiency, Effectiveness and Accountability Review			32,397	32,397			32,397
575			Fair Funding Initiative			1,000,000	1,000,000			1,000,000
576										576
577			<u>Federal Funds Adjustments:</u>							577
578										578
579										579
580			<u>Other Funds Adjustments:</u>							580
581			Other Funds Increase						58,300,000	58,300,000
582										582
583			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,400,000	2,132,397	3,532,397		58,300,000	61,832,397
584			SUBTOTAL USC COLUMBIA		109,651,795		111,784,192	172,603,631	773,529,343	1,057,917,166
585										585
586	H290	20B	-Aiken	6,562,802			6,562,802	7,596,607	41,457,362	55,616,771
587			<u>State Funds Adjustments:</u>							587
588			Higher Ed Efficiency, Effectiveness and Accountability Review			1,964	1,964			1,964
589			Parity Funding		100,000	276,598	376,598			376,598
590										590
591			<u>Federal Funds Adjustments:</u>							591
592			Federal Funds Increase					400,000		400,000
593										593
594			<u>Other Funds Adjustments:</u>							594
595										595
596										596
597			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	278,562	378,562	400,000		778,562
598			SUBTOTAL USC AIKEN		6,662,802		6,941,364	7,996,607	41,457,362	56,395,333
599										599
600	H340	20C	-Upstate	9,150,813			9,150,813	14,750,838	68,376,142	92,277,793
601			<u>State Funds Adjustments:</u>							601
602			Higher Ed Efficiency, Effectiveness and Accountability Review			2,739	2,739			2,739
603			Parity Funding		121,176	306,804	427,980			427,980
604										604
605			<u>Federal Funds Adjustments:</u>							605
606										606
607										607
608			<u>Other Funds Adjustments:</u>							608
609										609
610			SUBTOTAL INCREMENTAL ADJUSTMENTS		121,176	309,543	430,719			430,719
611			SUBTOTAL USC UPSTATE		9,271,989		9,581,532	14,750,838	68,376,142	92,708,512
612										612
613	H360	20D	-Beaufort	2,648,495			2,648,495	4,417,915	19,807,011	26,873,421
614			<u>State Funds Adjustments:</u>							614
615			Higher Ed Efficiency, Effectiveness and Accountability Review			793	793			793
616			Parity Funding		121,176	230,912	352,088			352,088
617										617
618			<u>Federal Funds Adjustments:</u>							618
619										619
620										620
621			<u>Other Funds Adjustments:</u>							621
622										622
623										623
624			SUBTOTAL INCREMENTAL ADJUSTMENTS		121,176	231,705	352,881			352,881
625			SUBTOTAL USC BEAUFORT		2,769,671		3,001,376	4,417,915	19,807,011	27,226,302

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			SENATE FINANCE COMMITTEE							
			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
				FY 2014-15	Part 1A					
				Agency	Recurring Funds	Total		Federal	Other	Total
				Beginning Base	H.4701	Nonrecurring	Total	Funds	Funds	Funds
Line							State Funds			Line
626										626
627	H370	20E	-Lancaster	1,558,654			1,558,654	4,090,048	13,784,453	19,433,155
628			<u>State Funds Adjustments:</u>							628
629			Parity Funding (Annualize)		48,066	148,720	196,786			196,786
630			Repair and Renewal for Science Labs and Nursing Simulation			495,000	495,000			495,000
631										631
632			<u>Federal Funds Adjustments:</u>							632
633										633
634										634
635			<u>Other Funds Adjustments:</u>							635
636										636
637										637
638			SUBTOTAL INCREMENTAL ADJUSTMENTS		48,066	643,720	691,786			691,786
639			SUBTOTAL USC LANCASTER		1,606,720		2,250,440	4,090,048	13,784,453	20,124,941
640										640
641	H380	20F	-Salkehatchie	1,323,602			1,323,602	3,880,454	8,373,545	13,577,601
642			<u>State Funds Adjustments:</u>							642
643			Parity Funding (Annualize)		30,377	118,720	149,097			149,097
644										644
645			<u>Federal Funds Adjustments:</u>							645
646										646
647										647
648			<u>Other Funds Adjustments:</u>							648
649										649
650										650
651			SUBTOTAL INCREMENTAL ADJUSTMENTS		30,377	118,720	149,097			149,097
652			SUBTOTAL USC SALKEHATCHIE		1,353,979		1,472,699	3,880,454	8,373,545	13,726,698
653										653
654	H390	20G	-Sumter	2,479,720			2,479,720	2,056,397	10,419,706	14,955,823
655			<u>State Funds Adjustments:</u>							655
656			Parity Funding (Annualize)		13,998	176,270	190,268			190,268
657										657
658			<u>Federal Funds Adjustments:</u>							658
659			Federal Funds Increase					150,000		150,000
660										660
661			<u>Other Funds Adjustments:</u>							661
662										662
663										663
664			SUBTOTAL INCREMENTAL ADJUSTMENTS		13,998	176,270	190,268	150,000		340,268
665			SUBTOTAL USC SUMTER		2,493,718		2,669,988	2,206,397	10,419,706	15,296,091
666										666
667	H400	20H	-Union	609,132			609,132	1,928,258	4,161,055	6,698,445
668			<u>State Funds Adjustments:</u>							668
669			Parity Funding (Annualize)		28,363	59,360	87,723			87,723
670										670
671			<u>Federal Funds Adjustments:</u>							671
672										672
673										673
674			<u>Other Funds Adjustments:</u>							674
675										675
676										676
677			SUBTOTAL INCREMENTAL ADJUSTMENTS		28,363	59,360	87,723			87,723
678			SUBTOTAL USC UNION		637,495		696,855	1,928,258	4,161,055	6,786,168
679										679
680	H470	21	Winthrop	13,686,093			13,686,093	51,197,500	86,293,320	151,176,913
681			<u>State Funds Adjustments:</u>							681
682			Higher Ed Efficiency, Effectiveness and Accountability Review			4,096	4,096			4,096

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					State			Federal	Other	Total	
				FY 2014-15 Agency Beginning Base	Part 1A Recurring Funds H.4701	Total Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
683			Visual and Performing Arts Center Accreditation/ADA Access			750,000	750,000			750,000	683
684			E&G Operating		162,052		162,052			162,052	684
685			Withers/WTS Building - Maintenance and Repairs			159,738	159,738			159,738	685
686											686
687			Federal Funds Adjustments:								687
688											688
689											689
690			Other Funds Adjustments:								690
691			FY15 FTE Auth. Request 11.75 FTEs								691
692											692
693			SUBTOTAL INCREMENTAL ADJUSTMENTS		162,052	913,834	1,075,886			1,075,886	693
694			SUBTOTAL WINTHROP		13,848,145		14,761,979	51,197,500	86,293,320	152,252,799	694
695											695
696	H510	23	Medical University of South Carolina - MUSC	58,947,162			58,947,162	167,536,413	437,548,103	664,031,678	696
697			State Funds Adjustments:								697
698			Higher Ed Efficiency, Effectiveness and Accountability Review			17,641	17,641			17,641	698
699			Tele-Medicine			1,000,000	1,000,000			1,000,000	699
700			Institute of Medicine			400,000	400,000			400,000	700
701			Mobile Cancer Screening			1,000,000	1,000,000			1,000,000	701
702			Dental School		200,000	800,000	1,000,000			1,000,000	702
703											703
704			Federal Funds Adjustments:								704
705			Federal Funds Decrease					(10,392,544)		(10,392,544)	705
706											706
707			Other Funds Adjustments:								707
708			Other Funds Decrease						(24,444,000)	(24,444,000)	708
709			FY15 FTE Auth. Request 36 FTEs								709
710											710
711			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000	3,217,641	3,417,641	(10,392,544)	(24,444,000)	(31,418,903)	711
712			SUBTOTAL MUSC		59,147,162		62,364,803	157,143,869	413,104,103	632,612,775	712
713											713
714	H530	24	Area Health Education Consortium (AHEC)	9,622,989			9,622,989	844,700	2,808,927	13,276,616	714
715			State Funds Adjustments:								715
716			Office of Healthcare Workforce and Analysis Planning			200,000	200,000			200,000	716
717											717
718			Federal Funds Adjustments:								718
719											719
720											720
721			Other Funds Adjustments:								721
722											722
723											723
724			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	200,000	200,000			200,000	724
725			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS		9,622,989		9,822,989	844,700	2,808,927	13,476,616	725
726											726
727			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,107,452	12,402,015					727
728			SUBTOTAL HIGHER EDUCATION INSTITUTIONS	349,738,458	354,845,910		367,247,925	667,537,537	2,720,818,539	3,755,604,001	728
729											729
730	H590	25	Board for Technical and Comprehensive Education	121,209,884			121,209,884	50,992,188	486,811,564	659,013,636	730
731			State Funds Adjustments:								731
732			CATT Program/Ready SC			5,438,000	5,438,000			5,438,000	732
733			Critical Needs Workforce Development Initiative (See Proviso 118.16(5.1) - Tri-County/Central Pilot)			1,350,000	1,350,000			1,350,000	733
734			Trident Tech - Aerospace			5,000,000	5,000,000			5,000,000	734
735			Lowcountry Tech - Transitioning Military Support and Training Program			750,000	750,000			750,000	735
736			Aiken Technical College - Renovation of IT Infrastructure			608,500	608,500			608,500	736
737			Tri County Technical College - CNC and Mechatronics Programs			1,000,000	1,000,000			1,000,000	737
738			Florence-Darlington Tech - Automotive Technology Program Equipment			750,000	750,000			750,000	738
739			Midlands Tech - Quick Jobs Program			750,000	750,000			750,000	739

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			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
				FY 2014-15	Part 1A					
				Agency	Recurring Funds	Total		Federal	Other	Total
				Beginning Base	H.4701	Nonrecurring	Total	Funds	Funds	Funds
							State Funds			
Line										Line
797										797
798			<u>Other Funds Adjustments:</u>							798
799										799
800										800
801			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	2,000,000	2,000,000			2,000,000
802			SUBTOTAL VOCATIONAL REHABILITATION		13,815,459		15,815,459	106,045,183	34,455,042	156,315,684
803										803
804	J020	33	Department of Health & Human Services	1,094,937,195			1,094,937,195	4,474,669,661	912,856,205	6,482,463,061
805			<u>State Funds Adjustments:</u>							805
806			Medicaid Program (MOE)		22,706,175	106,472,000	129,178,175			129,178,175
807			Medical Contracts			650,000	650,000			650,000
808			Palmetto Project			100,000	100,000			100,000
809			Smoking Prevention and Cessation - Community Based Prevention			1,000,000	1,000,000			1,000,000
810										810
811			<u>Federal Funds Adjustments:</u>							811
812			Medicaid Program					253,152,482		253,152,482
813			Waiver Slot Annualization					31,456,175		31,456,175
814										814
815			<u>Other Funds Adjustments:</u>							815
816			Medicaid Program Authorization Adjustments						66,503,439	66,503,439
817										817
818										818
819			SUBTOTAL INCREMENTAL ADJUSTMENTS		22,706,175	108,222,000	130,928,175	284,608,657	66,503,439	482,040,271
820			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,117,643,370		1,225,865,370	4,759,278,318	979,359,644	6,964,503,332
821										821
822	J040	34	Department of Health & Environmental Control	98,746,114			98,746,114	285,976,928	200,745,660	585,468,702
823			<u>State Funds Adjustments:</u>							823
824			Medicaid Match Transfer to DHHS		(266,302)		(266,302)			(266,302)
825			Pinewood Hazardous Waste Disposal Site			2,000,000	2,000,000			2,000,000
826			Best Chance/Colon Cancer Networks			1,500,000	1,500,000			1,500,000
827			J. R. Clark Sickle Cell Foundation			100,000	100,000			100,000
828			Bleeding Disorders - Premium Assistance Program			100,000	100,000			100,000
829			Ocean Water Quality Outfall Initiative			500,000	500,000			500,000
830			Sea Haven			1	1			1
831			Water Quality			1,575,700	1,575,700			1,575,700
832			Public Swimming Pool - ADA Compliance - Walhalla			100,000	100,000			100,000
833			Donate Life - Organ Donor Registry			50,000	50,000			50,000
834			Outreach Program for Continued Testing of TB Victims			125,000	125,000			125,000
835										835
836			<u>Federal Funds Adjustments:</u>							836
837										837
838										838
839			<u>Other Funds Adjustments:</u>							839
840			Reduce Earmarked Authorization - Transfer to Restricted						(3,640,718)	(3,640,718)
841			Increase Restricted Authorization - Transfer from Earmarked						3,640,718	3,640,718
842										842
843			SUBTOTAL INCREMENTAL ADJUSTMENTS		(266,302)	6,050,701	5,784,399			5,784,399
844			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		98,479,812		104,530,513	285,976,928	200,745,660	591,253,101
845										845
846	J120	35	Department of Mental Health	176,463,720			176,463,720	15,865,121	216,356,451	408,685,292
847			<u>State Funds Adjustments:</u>							847
848			Sustainability (MOE) (70 FTEs)		10,500,000		10,500,000			10,500,000
849			School Based Services		1,000,000		1,000,000			1,000,000
850			Assessment and Resource Center (ARC)			200,000	200,000			200,000
851			Center-to-Center Tele-Psychiatry			250,000	250,000			250,000
852			Tele-Psychiatry Program Sustainability (MOE)			500,000	500,000			500,000
853			Electronic Medical Records			2,250,000	2,250,000			2,250,000

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			SENATE FINANCE COMMITTEE							
			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
				FY 2014-15	Part 1A					
				Agency	Recurring Funds	Total	Total	Federal	Other	Total
				Beginning Base	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
Line										Line
854										854
855			<u>Federal Funds Adjustments:</u>							855
856										856
857										857
858			<u>Other Funds Adjustments:</u>							858
859			FTE Reduction (-70 FTEs)							859
860										860
861			SUBTOTAL INCREMENTAL ADJUSTMENTS		12,450,000	2,250,000	14,700,000			14,700,000
862			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		188,913,720		191,163,720	15,865,121	216,356,451	423,385,292
863										863
864	J160	36	Department of Disabilities & Special Needs	187,957,612			187,957,612	340,000	393,705,617	582,003,229
865			<u>State Funds Adjustments:</u>							865
866			Waiting List		13,293,825		13,293,825			13,293,825
867			Lander University Therapeutic Equestrian Center - Burton Center			300,000	300,000			300,000
868			Autism Services			1,150,000	1,150,000			1,150,000
869			Complex Care - Community Settings		1,500,000		1,500,000			1,500,000
870			Special Needs Park - Savannah's Playground - Myrtle Beach			200,000	200,000			200,000
871			Charles Lea Center			100,000	100,000			100,000
872										872
873			<u>Federal Funds Adjustments:</u>							873
874										874
875										875
876			<u>Other Funds Adjustments:</u>							876
877			Safety and Quality of Care						11,040,000	11,040,000
878			Improve IT/Data Security						800,000	800,000
879			Increase/Improve Access to Respite Services						1,050,000	1,050,000
880			Increase/Improve Access by Reducing Waiting Lists						18,000,000	18,000,000
881			Boost Transition to Less Restrictive Residential Settings						5,000,000	5,000,000
882										882
883			SUBTOTAL INCREMENTAL ADJUSTMENTS		14,793,825	1,750,000	16,543,825		35,890,000	52,433,825
884			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		202,751,437		204,501,437	340,000	429,595,617	634,437,054
885										885
886	J200	37	Department of Alcohol & Other Drug Abuse Services	6,504,672			6,504,672	27,979,711	4,691,449	39,175,832
887			<u>State Funds Adjustments:</u>							887
888			Keystone - Alcohol and Drug Abuse - Capital Improvement - Rock Hill			750,000	750,000			750,000
889			Circle Park - Florence County - Alcohol and Drug Abuse			200,000	200,000			200,000
890			Phoenix Center - Serenity Place			750,000	750,000			750,000
891			FTE Reduction (-0.55 FTE)							891
892										892
893			<u>Federal Funds Adjustments:</u>							893
894			Screening, Brief Intervention, & Referral to Treatment SBIRT					1,918,913		1,918,913
895			Transfer State (-0.5) and Other (-2) FTEs to Other (2.5 FTEs)							895
896										896
897			<u>Other Funds Adjustments:</u>							897
898			Medicaid Administrative Activities (MAA) (Transfer 0.05 FTE from State) (0.05 FTE)						542,008	542,008
899			FTE Reduction (-1.95 FTE)							899
900										900
901			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	1,700,000	1,700,000	1,918,913	542,008	4,160,921
902			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		6,504,672		8,204,672	29,898,624	5,233,457	43,336,753
903										903
904	L040	38	Department of Social Services	122,282,629			122,282,629	447,865,259	75,685,137	645,833,025
905			<u>State Funds Adjustments:</u>							905
906			Child Support Enforcement System			3,000,000	3,000,000			3,000,000
907			Family Foster Care Payments		1,600,000		1,600,000			1,600,000
908			Medicaid Match Transfer to DHHS		(675,000)		(675,000)			(675,000)
909			Phillis Wheatley Center - Let's Move Summer Camp and After School Program			100,000	100,000			100,000
910			Pendleton Place for Children			50,000	50,000			50,000

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						State			Federal	Other	Total	
					FY 2014-15 Agency Beginning Base	Part 1A Recurring Funds H.4701	Total Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line												Line
911			Pleasant Valley Connection Community Center				25,000	25,000			25,000	911
912			C. R. Neal Center				100,000	100,000			100,000	912
913			Antioch Senior Center				150,000	150,000			150,000	913
914			Fatherhood Engagement Project				25,000	25,000			25,000	914
915												915
916			Federal Funds Adjustments:									916
917			Child Support Enforcement System						9,975,573		9,975,573	917
918			Family Foster Care Payments						1,875,371		1,875,371	918
919												919
920			Other Funds Adjustments:									920
921												921
922			FTEs									922
923			50 FTEs Child Protective Services - Human Service Specialist II (50 FTEs)									923
924			Federal: 35.765; State: 13.840; Other: 0.395									924
925												925
926												926
927												927
928			SUBTOTAL INCREMENTAL ADJUSTMENTS			925,000	3,450,000	4,375,000	11,850,944		16,225,944	928
929			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES			123,207,629		126,657,629	459,716,203	75,685,137	662,058,969	929
930												930
931	L240	39	Commission for the Blind	2,764,363				2,764,363	8,433,255	293,000	11,490,618	931
932			State Funds Adjustments:									932
933			Aging Blind			150,000		150,000			150,000	933
934												934
935			Federal Funds Adjustments:									935
936												936
937												937
938			Other Funds Adjustments:									938
939												939
940												940
941			SUBTOTAL INCREMENTAL ADJUSTMENTS			150,000		150,000			150,000	941
942			SUBTOTAL COMMISSION FOR THE BLIND			2,914,363		2,914,363	8,433,255	293,000	11,640,618	942
943												943
944	E040	94	Lieutenant Governor	9,676,661				9,676,661	24,448,597	4,957,800	39,083,058	944
945			State Funds Adjustments:									945
946			Home And Community Based Services			3,000,000		3,000,000			3,000,000	946
947			Caregivers				2,000,000	2,000,000			2,000,000	947
948												948
949												949
950			Federal Funds Adjustments:									950
951												951
952												952
953			Other Funds Adjustments:									953
954			Ombudsman - Medicaid Eligibility Contract DHHS (1.5 FTE)							1,000,000	1,000,000	954
955			Case Services VDHCB							1,000,000	1,000,000	955
956			Alzheimer's Respite							800,000	800,000	956
957												957
958			SUBTOTAL INCREMENTAL ADJUSTMENTS			3,000,000	2,000,000	5,000,000		2,800,000	7,800,000	958
959			SUBTOTAL LIEUTENANT GOVERNOR			12,676,661		14,676,661	24,448,597	7,757,800	46,883,058	959
960												960
961	E190	98	Retirement Systems Investment Commission							13,021,374	13,021,374	961
962			Other Funds Adjustments:									962
963			Decrease Fiduciary Audit							(700,000)	(700,000)	963
964			Complete Implementation of Deloitte Risk Assessment (5 FTEs)							2,600,000	2,600,000	964
965												965
966			SUBTOTAL INCREMENTAL ADJUSTMENTS			-				1,900,000	1,900,000	966
967			SUBTOTAL RETIREMENT SYSTEM INVESTMENT COMMISSION			-				14,921,374	14,921,374	967

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					State			Federal	Other	Total	
				FY 2014-15 Agency	Part 1A Recurring Funds	Total	Total	Federal	Other	Total	
				Beginning Base	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds	Line
968											968
969	F300	103	Employee Benefits	10,094,613			10,094,613			10,094,613	969
970			School District & State Employee Health Plan		57,174,000		57,174,000			57,174,000	970
971			Employee Pay Increase - 1.5%		22,950,000		22,950,000			22,950,000	971
972											972
973			SUBTOTAL INCREMENTAL ADJUSTMENTS		80,124,000		80,124,000			80,124,000	973
974			SUBTOTAL EMPLOYEE BENEFITS		90,218,613		90,218,613	-	-	90,218,613	974
975											975
976	F500	105	Public Employee Benefit Authority (PEBA)						31,330,091	31,330,091	976
977			Other Funds Adjustments:								977
978			-10 FTEs (7 - Retirement Systems, 3 - EIP)								978
979			Fiduciary Audit						700,000	700,000	979
980											980
981			SUBTOTAL INCREMENTAL ADJUSTMENTS		-				700,000	700,000	981
982			SUBTOTAL PUBLIC EMPLOYEE BENEFIT AUTHORITY		-				32,030,091	32,030,091	982
983											983
984			TOTAL - HEALTH & HUMAN SERVICES	1,723,243,038	133,882,698	127,422,701	1,984,548,437	5,690,002,229	1,996,433,273	9,670,983,939	984
985											985
986											986
987											987
988			NATURAL RESOURCES								988
989											989
990	L320	42	Housing Finance & Development Authority					155,738,898	25,308,635	181,047,533	990
991			State Funds Adjustments:								991
992											992
993											993
994			Federal Funds Adjustments:								994
995			Federal Funds Increase					60,698		60,698	995
996											996
997			Other Funds Adjustments:								997
998			Other Funds Increase						641,885	641,885	998
999											999
1000			SUBTOTAL INCREMENTAL ADJUSTMENTS		-			60,698	641,885	702,583	1000
1001			SUBTOTAL HOUSING FINANCE AND DEVELOPMENT AUTHORITY		-			155,799,596	25,950,520	181,750,116	1001
1002											1002
1003	P120	43	Forestry Commission	13,924,071			13,924,071	4,763,560	9,378,713	28,066,344	1003
1004			State Funds Adjustments:								1004
1005			Firefighting Equipment			2,000,000	2,000,000			2,000,000	1005
1006			Firefighters (11 FTEs)		452,000		452,000			452,000	1006
1007											1007
1008			Federal Funds Adjustments:								1008
1009											1009
1010											1010
1011			Other Funds Adjustments:								1011
1012			Forestry Operations (7 FTEs)								1012
1013											1013
1014			SUBTOTAL INCREMENTAL ADJUSTMENTS		452,000	2,000,000	2,452,000			2,452,000	1014
1015			SUBTOTAL FORESTRY COMMISSION		14,376,071		16,376,071	4,763,560	9,378,713	30,518,344	1015
1016											1016
1017	P160	44	Department of Agriculture	5,835,706			5,835,706	719,304	8,093,526	14,648,536	1017
1018			State Funds Adjustments:								1018
1019			Public Information/Media Management		75,000		75,000			75,000	1019
1020			Agritourism Product Development		100,000		100,000			100,000	1020
1021			Metrology Laboratory - Site Preparation and Construction			2,880,000	2,880,000			2,880,000	1021
1022			Agriculture Marketing (SC Code 11-49-55)			1,500,000	1,500,000			1,500,000	1022
1023			Laboratory Equipment			350,000	350,000			350,000	1023

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					State			Federal	Other	Total	
				FY 2014-15 Agency	Part 1A						
				Beginning Base	Recurring Funds H.4701	Total Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line											Line
1081			Saltwater Fishing Enforcement (1 FTE)						95,570	95,570	1081
1082			Sturgeon Monitoring - Pee Dee River (3 FTEs)						180,385	180,385	1082
1083			Lake Hartwell Recreational Fishing Mitigation Project						260,000	260,000	1083
1084			Yawkey Wildlife Center (1 FTE)						43,031	43,031	1084
1085			Boating Access Staff and Operations (1 FTE)						190,103	190,103	1085
1086			Nuisance Wildlife Outreach (4 FTEs)								1086
1087			Non-recurring:								1087
1088			RV Palmetto Engine Replacement						400,000	400,000	1088
1089											1089
1090			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,185,399	5,645,000	7,830,399	1,301,250	1,169,089	10,300,738	1090
1091			SUBTOTAL DEPT. OF NATURAL RESOURCES		21,133,810		26,778,810	25,289,552	42,712,022	94,780,384	1091
1092											1092
1093	P260	48	Sea Grant Consortium	448,973			448,973	5,337,786	282,000	6,068,759	1093
1094			State Funds Adjustments:								1094
1095			Stormwater Research Partnership			100,000	100,000			100,000	1095
1096			Stormwater Analyst		50,000		50,000			50,000	1096
1097			Personnel Services		37,500		37,500			37,500	1097
1098			IT Upgrades		10,400		10,400			10,400	1098
1099											1099
1100			Federal Funds Adjustments:								1100
1101			Federal Funds Decrease					(787,786)		(787,786)	1101
1102											1102
1103			Other Funds Adjustments:								1103
1104											1104
1105											1105
1106			SUBTOTAL INCREMENTAL ADJUSTMENTS		97,900	100,000	197,900	(787,786)		(589,886)	1106
1107			SUBTOTAL SEA GRANT CONSORTIUM		546,873		646,873	4,550,000	282,000	5,478,873	1107
1108											1108
1109	P280	49	Department of Parks, Recreation & Tourism	37,005,004			37,005,004	2,505,110	39,606,863	79,116,977	1109
1110			State Funds Adjustments:								1110
1111			Myrtle Beach State Park - Phase II Sewer Repairs			3,000,000	3,000,000			3,000,000	1111
1112			Sesquicentennial State Park - Splash Pad			500,000	500,000			500,000	1112
1113			State Park Asbestos Abatement and Mold Removal - Phase II			400,000	400,000			400,000	1113
1114			Marketing		750,000		750,000			750,000	1114
1115			Southeastern Wildlife Expo			200,000	200,000			200,000	1115
1116			Undiscovered SC		1,000,000		1,000,000			1,000,000	1116
1117			Palmetto Trail			150,000	150,000			150,000	1117
1118			Sports Development Fund			2,000,000	2,000,000			2,000,000	1118
1119			Marketing - International			25,000	25,000			25,000	1119
1120			Greenville Children's Museum			150,000	150,000			150,000	1120
1121			African-American History Museum			1,000,000	1,000,000			1,000,000	1121
1122			Congressional Medal of Honor Bowl			100,000	100,000			100,000	1122
1123			SC Equine Park			100,000	100,000			100,000	1123
1124			Historic Columbia - Woodrow Wilson Family Home			250,000	250,000			250,000	1124
1125			Development Program			1,000,000	1,000,000			1,000,000	1125
1126			Regional Promotions		220,000		220,000			220,000	1126
1127			State Park Fire Department - Jones Gap			50,000	50,000			50,000	1127
1128			Town of Eastover - Historic Site Preservation			75,000	75,000			75,000	1128
1129			SC Hall of Fame			100,000	100,000			100,000	1129
1130			Walhalla Civic Auditorium Historic Preservation			200,000	200,000			200,000	1130
1131											1131
1132			Federal Funds Adjustments:								1132
1133											1133
1134											1134
1135			Other Funds Adjustments:								1135
1136			Parks and Recreation Development Authorization Increase						500,000	500,000	1136
1137			Welcome Centers Operations and Maintenance						4,000,000	4,000,000	1137

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					State		Federal	Other	Total	
				FY 2014-15 Agency	Part 1A Recurring Funds	Total	Total	Federal	Other	Total
				Beginning Base	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
Line										Line
1138										1138
1139			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,970,000	9,300,000	11,270,000		4,500,000	15,770,000
1140			SUBTOTAL DEPT. OF PRT		38,975,004		48,275,004	2,505,110	44,106,863	94,886,977
1141										1141
1142	P320	50	Department of Commerce	21,464,055			21,464,055	19,377,015	41,763,500	82,604,570
1143			State Funds Adjustments:							1143
1144			Deal Closing Fund			37,360,779	37,360,779			37,360,779
1145			Locate SC Site Inventory			6,000,000	6,000,000			6,000,000
1146			Office of Innovation			1,000,000	1,000,000			1,000,000
1147			Research Initiatives			4,000,000	4,000,000			4,000,000
1148			SC Council on Competitiveness			750,000	750,000			750,000
1149			Existing Business Program		400,000		400,000			400,000
1150			SC Manufacturing Extension Partnership		250,000		250,000			250,000
1151			Community Development Corporation Initiative			350,000	350,000			350,000
1152			Columbia Minority Business Development Agency			60,000	60,000			60,000
1153			Railroad Spur - I-26/95 - Inland Port			600,000	600,000			600,000
1154										1154
1155			Federal Funds Adjustments:							1155
1156			Expiration of STEP Grant					(277,000)		(277,000)
1157										1157
1158			Other Fund Adjustments:							1158
1159			Rural Infrastructure Fund						2,000,000	2,000,000
1160										1160
1161			SUBTOTAL INCREMENTAL ADJUSTMENTS		650,000	50,120,779	50,770,779	(277,000)	2,000,000	52,493,779
1162			SUBTOTAL DEPT. OF COMMERCE		22,114,055		72,234,834	19,100,015	43,763,500	135,098,349
1163										1163
1164	P340	51	Jobs-Economic Development Authority					18,000	405,150	423,150
1165			State Funds Adjustments:							1165
1166										1166
1167										1167
1168			Federal Funds Adjustments:							1168
1169										1169
1170			Other Funds Adjustments:							1170
1171										1171
1172										1172
1173			SUBTOTAL INCREMENTAL ADJUSTMENTS		-					1173
1174			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY		-			18,000	405,150	423,150
1175										1175
1176	P360	52	Patriots Point Authority						10,124,762	10,124,762
1177			State Funds Adjustments:							1177
1178			Medal of Honor Museum			1,000,000	1,000,000			1,000,000
1179										1179
1180			Other Funds Adjustments:							1180
1181			Interest Payment on Ship Repair Loan						174,000	174,000
1182			Flight Academy Operating Expenses						205,000	205,000
1183										1183
1184			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	1,000,000	1,000,000		379,000	1,379,000
1185			SUBTOTAL PATRIOTS POINT AUTHORITY		-		1,000,000		10,503,762	11,503,762
1186										1186
1187	P400	53	Conservation Bank						9,860,233	9,860,233
1188			Other Funds Adjustments:							1188
1189			BEA Estimate (2/13/14) - and Carry forward						3,096,970	3,096,970
1190			Conservation Bank - 1 FTE							1190
1191										1191
1192			SUBTOTAL INCREMENTAL ADJUSTMENTS		-				3,096,970	3,096,970
1193			SUBTOTAL CONSERVATION BANK		-				12,957,203	12,957,203
1194										1194

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						State		Federal	Other	Total		
					FY 2014-15 Agency	Part 1A Recurring Funds	Total					
					Beginning Base	H.4701	Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line											Line	
1195	P450	54	Rural Infrastructure Authority	1,375,000				1,375,000		20,470,000	21,845,000	1195
1196			State Funds Adjustments:									1196
1197			Grants			5,625,000		5,625,000			5,625,000	1197
1198												1198
1199			Other Funds Adjustments:									1199
1200			Other Funds Increase - Admin							80,000	80,000	1200
1201												1201
1202			SUBTOTAL INCREMENTAL ADJUSTMENTS			5,625,000		5,625,000		80,000	5,705,000	1202
1203			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY			7,000,000		7,000,000		20,550,000	27,550,000	1203
1204												1204
1205	R200	78	Department of Insurance	3,716,525				3,716,525		14,880,754	18,597,279	1205
1206			State Funds Adjustments:									1206
1207												1207
1208												1208
1209			Other Funds Adjustments:									1209
1210												1210
1211												1211
1212			SUBTOTAL INCREMENTAL ADJUSTMENTS			-						1212
1213			SUBTOTAL DEPARTMENT OF INSURANCE			3,716,525		3,716,525		14,880,754	18,597,279	1213
1214												1214
1215	R360	81	Department of Labor, Licensing, & Regulation	1,311,480				1,311,480	3,047,006	36,654,866	41,013,352	1215
1216			State Funds Adjustments:									1216
1217			Urban Search and Rescue (USAR)				250,000	250,000			250,000	1217
1218												1218
1219			Federal Funds Adjustments:									1219
1220			Change in Grant Funding (0.75 FTE)						(336,242)		(336,242)	1220
1221												1221
1222			Other Funds Adjustments:									1222
1223			Change in Grant Funding (-0.75 FTE)							336,242	336,242	1223
1224												1224
1225			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	250,000	250,000	(336,242)	336,242	250,000	1225
1226			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION			1,311,480		1,561,480	2,710,764	36,991,108	41,263,352	1226
1227												1227
1228	Y140	88	State Ports Authority									1228
1229			State Funds Adjustments:									1229
1230			Georgetown Port - Maintenance Dredging			2,600,000	2,400,000	5,000,000			5,000,000	1230
1231												1231
1232			SUBTOTAL INCREMENTAL ADJUSTMENTS			2,600,000	2,400,000	5,000,000			5,000,000	1232
1233			SUBTOTAL STATE PORTS AUTHORITY			2,600,000		5,000,000			5,000,000	1233
1234												1234
1235			TOTAL - NATURAL RESOURCES	138,331,655		15,620,299	78,670,779	232,622,733	235,450,449	293,970,689	762,043,871	1235
1236												1236
1237												1237
1238												1238
1239	CONSTITUTIONAL											1239
1240												1240
1241	E200	59	Attorney General	4,911,793				4,911,793	1,868,883	15,426,411	22,207,087	1241
1242			State Funds Adjustments:									1242
1243			Prosecution Attorneys (5 FTEs)			348,400		348,400			348,400	1243
1244			Information Technology Data Security Specialist (1 FTE)			74,750		74,750			74,750	1244
1245			Anti Gang Coordinator (1 FTE)			45,500		45,500			45,500	1245
1246			Diligent Enforcement and Arbitration Litigation - Tobacco Escrow Fund Act				1,253,000	1,253,000			1,253,000	1246
1247			Appellate Attorney (1 FTE)			78,000		78,000			78,000	1247
1248			Habeas Corpus Attorney (1 FTE)			78,000		78,000			78,000	1248
1249			CDV Unit (Advocate, Prosecutor and Coordinator) (3 FTEs)			167,700		167,700			167,700	1249
1250			MOX Litigation				400,000	400,000			400,000	1250

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			SENATE FINANCE COMMITTEE							
			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
				FY 2014-15	Part 1A					
				Agency	Recurring Funds	Total		Federal	Other	Total
				Beginning Base	H.4701	Nonrecurring	Total	Funds	Funds	Funds
							State Funds			
Line										Line
1251										1251
1252			<u>Federal Funds Adjustments:</u>							1252
1253										1253
1254										1254
1255			<u>Other Funds Adjustments:</u>							1255
1256										1256
1257										1257
1258			SUBTOTAL INCREMENTAL ADJUSTMENTS		792,350	1,653,000	2,445,350			2,445,350
1259			SUBTOTAL ATTORNEY GENERAL		5,704,143		7,357,143	1,868,883	15,426,411	24,652,437
1260										1260
1261	A010	91A	The Senate	13,077,248			13,077,248		300,000	13,377,248
1262			<u>State Funds Adjustments:</u>							1262
1263			In-District Expense		552,000		552,000			552,000
1264										1264
1265			<u>Other Funds Adjustments:</u>							1265
1266										1266
1267										1267
1268			SUBTOTAL INCREMENTAL ADJUSTMENTS		552,000		552,000			552,000
1269			SUBTOTAL THE SENATE		13,629,248		13,629,248		300,000	13,929,248
1270										1270
1271	A050	91B	House of Representatives	21,671,006			21,671,006			21,671,006
1272			<u>State Funds Adjustments:</u>							1272
1273			In-District Expense		1,488,000		1,488,000			1,488,000
1274										1274
1275			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,488,000		1,488,000			1,488,000
1276			SUBTOTAL HOUSE OF REPRESENTATIVES		23,159,006		23,159,006			23,159,006
1277										1277
1278	A150	91C	Codification of Laws & Legislative Council	3,641,297			3,641,297		300,000	3,941,297
1279			<u>State Funds Adjustments:</u>							1279
1280			Operating		80,000		80,000			80,000
1281										1281
1282			SUBTOTAL INCREMENTAL ADJUSTMENTS		80,000		80,000			80,000
1283			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		3,721,297		3,721,297		300,000	4,021,297
1284										1284
1285	A170	91D	Legislative Services	5,404,547			5,404,547			5,404,547
1286			<u>State Funds Adjustments:</u>							1286
1287										1287
1288										1288
1289			SUBTOTAL INCREMENTAL ADJUSTMENTS		-		-			-
1290			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS		5,404,547		5,404,547			5,404,547
1291										1291
1292	A200	91E	Legislative Audit Council	1,265,112			1,265,112		200,000	1,465,112
1293			<u>State Funds Adjustments:</u>							1293
1294			Staff - Operations - Audit		100,000		100,000			100,000
1295										1295
1296			<u>Other Funds Adjustments:</u>							1296
1297										1297
1298										1298
1299			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000		100,000			100,000
1300			SUBTOTAL LEG AUDIT COUNCIL		1,365,112		1,365,112		200,000	1,565,112
1301										1301
1302	D050	92A	Governor's Office-Executive Control of the State	1,924,404			1,924,404			1,924,404
1303			<u>State Funds Adjustments:</u>							1303
1304										1304
1305										1305
1306			SUBTOTAL INCREMENTAL ADJUSTMENTS		-		-			-

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						State			Federal	Other	Total	
					FY 2014-15 Agency Beginning Base	Part 1A Recurring Funds H.4701	Total Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line												Line
1307			SUBTOTAL EXECUTIVE CONTROL OF STATE			1,924,404		1,924,404			1,924,404	1307
1308												1308
1309	D170	92B	Governor's Office-OEPP	8,120,288				8,120,288	76,450,411	22,290,014	106,860,713	1309
1310			State Funds Adjustments:									1310
1311			Medicaid Match Transfer to DHHS			(850,000)		(850,000)			(850,000)	1311
1312												1312
1313			Federal Funds Adjustments:									1313
1314												1314
1315												1315
1316			Other Funds Adjustments:									1316
1317												1317
1318												1318
1319			SUBTOTAL INCREMENTAL ADJUSTMENTS			(850,000)		(850,000)			(850,000)	1319
1320			SUBTOTAL EXECUTIVE POLICY AND PROGRAMS			7,270,288		7,270,288	76,450,411	22,290,014	106,010,713	1320
1321												1321
1322	D200	92C	Governor's Office-Mansion & Grounds	305,541				305,541		200,000	505,541	1322
1323			State Funds Adjustments:									1323
1324			FTE Reduction (-4 FTEs)									1324
1325												1325
1326			Other Funds Adjustments:									1326
1327			Transfer 4 FTEs from State									1327
1328												1328
1329			SUBTOTAL INCREMENTAL ADJUSTMENTS			-						1329
1330			SUBTOTAL MANSION & GROUNDS			305,541		305,541		200,000	505,541	1330
1331												1331
1332	D250	93	Inspector General	618,092				618,092		700,000	1,318,092	1332
1333			State Funds Adjustments:									1333
1334												1334
1335												1335
1336			Other Funds Adjustments:									1336
1337												1337
1338												1338
1339			SUBTOTAL INCREMENTAL ADJUSTMENTS			-						1339
1340			SUBTOTAL OFFICE OF INSPECTOR GENERAL			618,092		618,092		700,000	1,318,092	1340
1341												1341
1342	E080	95	Secretary of State	960,733				960,733		1,470,088	2,430,821	1342
1343			State Funds Adjustments:									1343
1344			Disaster Recovery Image Digitization - Phase II				97,800	97,800			97,800	1344
1345												1345
1346			Other Funds Adjustments:									1346
1347												1347
1348												1348
1349			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	97,800	97,800			97,800	1349
1350			SUBTOTAL SECRETARY OF STATE			960,733		1,058,533		1,470,088	2,528,621	1350
1351												1351
1352	E120	96	Comptroller General	2,186,285				2,186,285		780,000	2,966,285	1352
1353			State Funds Adjustments:									1353
1354			Annual License Costs for SAP Compatible Software			10,000		10,000			10,000	1354
1355			Recruitment/Retention of Financial Professionals			40,000		40,000			40,000	1355
1356												1356
1357			Other Funds Adjustments:									1357
1358												1358
1359												1359
1360			SUBTOTAL INCREMENTAL ADJUSTMENTS			50,000		50,000			50,000	1360
1361			SUBTOTAL COMPTROLLER GENERAL			2,236,285		2,236,285		780,000	3,016,285	1361
1362												1362
1363	E160	97	State Treasurer	1,814,102				1,814,102		6,156,466	7,970,568	1363

4/30/2014					Senate Finance Committee					
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			SENATE FINANCE COMMITTEE							
			FY 2014-15 APPROPRIATION BILL							
					State			Federal	Other	Total
				FY 2014-15	Part 1A					
				Agency	Recurring Funds	Total		Federal	Other	Total
				Beginning Base	H.4701	Nonrecurring	Total	Funds	Funds	Funds
							State Funds			
Line										Line
1364			State Funds Adjustments:							1364
1365										1365
1366			Other Funds Adjustments:							1366
1367										1367
1368			SUBTOTAL INCREMENTAL ADJUSTMENTS		-					1368
1369			SUBTOTAL STATE TREASURER		1,814,102		1,814,102		6,156,466	7,970,568
1370										1370
1371	E240	99	Adjutant General	5,774,641			5,774,641	45,193,912	6,646,961	57,615,514
1372			State Funds Adjustments:							1372
1373			Armory Operations and Maintenance Budget		366,589		366,589			1373
1374			Operational Funding for Buildings and Grounds		22,103		22,103			1374
1375			Operational Funding for Army Contract Support		51,700		51,700			1375
1376			State Active Duty Operational Funding		10,000		10,000			1376
1377			Major Projects and Repairs - State Armories			1,167,500	1,167,500			1377
1378			7 FTEs							1378
1379			Capital Projects:							1379
1380			Sumter Female Latrine (Deferred from FY 12-13)			17,500	17,500			1380
1381			Florence Parking (Deferred from FY 12-13)			60,000	60,000			1381
1382			Myrtle Beach Roof Phase I (Deferred from FY 12-13)			60,000	60,000			1382
1383			Saluda IFR Lead Abatement (Deferred from FY 12-13)			12,500	12,500			1383
1384			Hemingway Roof Replacement Phase I (Deferred from FY 13-14)			75,000	75,000			1384
1385			Hemingway Windows and Doors (Deferred from FY 13-14)			50,000	50,000			1385
1386			Georgetown Roof Repairs (Deferred from FY 13-14)			75,000	75,000			1386
1387			Florence Roof Replacement Phase I (Deferred from FY 13-14)			75,000	75,000			1387
1388			Dillion HVAC Replacement (Deferred from FY 13-14)			50,000	50,000			1388
1389			Barnwell Windows and Doors (Deferred from FY 13-14)			75,000	75,000			1389
1390			Conway Windows and Doors (Deferred from FY 13-14)			40,000	40,000			1390
1391			Saluda Roof Replacement Phase I (Deferred from FY 13-14)			75,000	75,000			1391
1392			Graniteville HVAC, Doors and Windows (Deferred from FY 13-14)			87,500	87,500			1392
1393			Greenville Site and Grounds Repair (Deferred from FY 13-14)			60,000	60,000			1393
1394			Edgefield Roof Replacement Phase I (Deferred from FY 13-14)			75,000	75,000			1394
1395			Conway Armory Site and Grounds (Deferred from FY 13-14)			60,000	60,000			1395
1396			Greer Roof Replacement Phase I (Deferred from FY 13-14)			75,000	75,000			1396
1397			Chester Roof Repairs (Deferred from FY 13-14)			60,000	60,000			1397
1398			Greenwood HVAC, Plumbing, Windows and Doors (Deferred from FY 13-14)			75,000	75,000			1398
1399			Easley Roof Replacement Phase I (Deferred from FY 13-14)			75,000	75,000			1399
1400			Manning Roof Repairs (Deferred from FY 13-14)			50,000	50,000			1400
1401			Barnwell HVAC and Latrine Renovations (Deferred from FY 14-15)			50,000	50,000			1401
1402			Total Capital Projects: \$1,332,500							1402
1403										1403
1404			Federal Funds Adjustments:							1404
1405										1405
1406										1406
1407			Other Funds Adjustments:							1407
1408										1408
1409										1409
1410			SUBTOTAL INCREMENTAL ADJUSTMENTS		450,392	2,500,000	2,950,392			2,950,392
1411			SUBTOTAL ADJUTANT GENERAL'S OFFICE		6,225,033		8,725,033	45,193,912	6,646,961	60,565,906
1412										1412
1413	E280	100	Election Commission	4,571,671			4,571,671		1,640,700	6,212,371
1414			State Funds Adjustments:							1414
1415			Security and Technology Enhancements			100,000	100,000			100,000
1416			IT Security Officer (1 FTE)		100,000		100,000			100,000
1417			Election Registration Information Center (ERIC)		100,000		100,000			100,000
1418			Software and Hardware Updates		25,000		25,000			25,000
1419			Operations		300,000		300,000			300,000
1420			Statewide Election Funds			456,323	456,323			456,323

4/30/2014						Senate Finance Committee					
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						State		Federal	Other	Total	
						Part 1A					
				FY 2014-15 Agency	Recurring Funds	Total	Total	Federal	Other	Total	
				Beginning Base	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds	Line
1421			Equal Access to the Ballot Act (S.2)			245,000	245,000			245,000	1421
1422											1422
1423			Other Funds Adjustments:								1423
1424											1424
1425											1425
1426			SUBTOTAL INCREMENTAL ADJUSTMENTS		525,000	801,323	1,326,323			1,326,323	1426
1427			SUBTOTAL ELECTION COMMISSION		5,096,671		5,897,994		1,640,700	7,538,694	1427
1428											1428
1429	F030	101	Budget & Control Board	38,238,883			38,238,883	4,416,994	142,172,939	184,828,816	1429
1430			State Funds Adjustments:								1430
1431			Cherry Grove Building Roof Repair			150,000	150,000			150,000	1431
1432			Television Content Transparency - ETV		150,000		150,000			150,000	1432
1433			Implement Statewide IT Security Recommendations (Deloitte)		6,100,000	2,700,000	8,800,000			8,800,000	1433
1434			Transfer to Revenue and Fiscal Affairs Office per S.22 (-45.95 FTEs)		(4,138,336)		(4,138,336)			(4,138,336)	1434
1435			Transfer to Executive Budget Office per S.22 (-13 FTEs)		(1,392,830)		(1,392,830)			(1,392,830)	1435
1436											1436
1437			Federal Funds Adjustments:								1437
1438			South Carolina Health Information Exchange (SCHIEx)					(2,256,217)		(2,256,217)	1438
1439											1439
1440			Other Funds Adjustments:								1440
1441											1441
1442			Other Actions								1442
1443			Deletion 60 FTEs per S.22 - Restructring Act (-60 FTEs)								1443
1444											1444
1445			SUBTOTAL INCREMENTAL ADJUSTMENTS		718,834	2,850,000	3,568,834	(2,256,217)		1,312,617	1445
1446			SUBTOTAL BUDGET & CONTROL BOARD		38,957,717		41,807,717	2,160,777	142,172,939	186,141,433	1446
1447											1447
1448	F270	102	State Auditor	2,822,610			2,822,610		2,471,078	5,293,688	1448
1449			State Funds Adjustments:								1449
1450											1450
1451											1451
1452			Other Funds Adjustments:								1452
1453			Other Funds Reduction						(304,261)	(304,261)	1453
1454											1454
1455			SUBTOTAL INCREMENTAL ADJUSTMENTS		-				(304,261)	(304,261)	1455
1456			SUBTOTAL STATE AUDITOR		2,822,610		2,822,610	-	2,166,817	4,989,427	1456
1457							-				1457
1458	F310	104	Capital Reserve Fund	117,155,905			117,155,905			117,155,905	1458
1459			Capital Reserve Fund (2% of FY 2012-13 Revenue = \$127,791,525)		10,635,620		10,635,620			10,635,620	1459
1460											1460
1461			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,635,620		10,635,620			10,635,620	1461
1462			SUBTOTAL CAPITAL RESERVE FUND		127,791,525		127,791,525	-	-	127,791,525	1462
1463											1463
1464	F010		General Reserve Fund								1464
1465			General Reserve Fund Contribution (5% of FY12-13 Revenues, Full Funding \$319,478,812)			26,589,048	26,589,048			26,589,048	1465
1466											1466
1467			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	26,589,048	26,589,048			26,589,048	1467
1468			SUBTOTAL GENERAL RESERVE FUND		-		26,589,048	-	-	26,589,048	1468
1469											1469
1470	R520	107	State Ethics Commission	300,746			300,746		517,508	818,254	1470
1471			State Funds Adjustments:								1471
1472											1472
1473											1473
1474			Other Funds Adjustments:								1474
1475											1475
1476											1476
1477			SUBTOTAL INCREMENTAL ADJUSTMENTS		-						1477

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					State		Federal	Other	Total		
				FY 2014-15 Agency Beginning Base	Part 1A Recurring Funds H.4701	Total Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line										Line	
1478			SUBTOTAL STATE ETHICS COMMISSION		300,746		300,746	-	517,508	818,254	1478
1479							-			1479	
1480	V040	109	Debt Service	190,229,698			190,229,698			190,229,698	1480
1481			Debt Service Payments		(14,672,561)	27,418,094	12,745,533			12,745,533	1481
1482											1482
1483			SUBTOTAL INCREMENTAL ADJUSTMENTS		(14,672,561)	27,418,094	12,745,533			12,745,533	1483
1484			SUBTOTAL DEBT SERVICE		175,557,137		202,975,231	-	-	202,975,231	1484
1485											1485
1486	X220	110	Aid to Subdivisions - State Treasurer	17,234,734			17,234,734			17,234,734	1486
1487											1487
1488	X220	110	Local Government Fund - State Treasurer	182,619,411			182,619,411			182,619,411	1488
1489			Local Government Fund		5,000,000	9,167,920	14,167,920			14,167,920	1489
1490											1490
1491			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,000,000	9,167,920	14,167,920			14,167,920	1491
1492			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		204,854,145		214,022,065	-	-	214,022,065	1492
1493											1493
1494	X440	111	Aid to Subdivisions - Dept. of Revenue	120,516,041			120,516,041			120,516,041	1494
1495			Homestead Exemption Shortfall								1495
1496											1496
1497			SUBTOTAL INCREMENTAL ADJUSTMENTS		-						1497
1498			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		120,516,041		120,516,041	-	-	120,516,041	1498
1499											1499
1500	E500	112	Executive Budget Office								1500
1501			State Funds Adjustments:								1501
1502			Transfer from the Budget and Control Board per S.22 (13 FTEs)		1,392,830		1,392,830			1,392,830	1502
1503											1503
1504			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,392,830		1,392,830			1,392,830	1504
1505			SUBTOTAL EXECUTIVE BUDGET OFFICE		1,392,830		1,392,830	-	-	1,392,830	1505
1506											1506
1507	D500	113	Revenue & Fiscal Affairs Office								1507
1508			State Funds Adjustments:								1508
1509			Transfer from the Budget and Control Board per S.22 (45.95 FTEs)		4,138,336		4,138,336			4,138,336	1509
1510			County Mapping Initiative		500,000		500,000			500,000	1510
1511											1511
1512			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,638,336		4,638,336			4,638,336	1512
1513			SUBTOTAL REVENUE & FISCAL AFFAIRS OFFICE		4,638,336		4,638,336	-	-	4,638,336	1513
1514											1514
1515			TOTAL - Constitutional	745,364,788	10,900,801	71,077,185	827,342,774	125,673,983	200,967,904	1,153,984,661	1515
1516											1516
1517											1517
1518											1518
1519	TRANSPORTATION AND REGULATORY										1519
1520											1520
1521	L360	70	Human Affairs Commission	1,519,339			1,519,339	137,403	490,700	2,147,442	1521
1522			State Funds Adjustments:								1522
1523			Additional Inspector and MFD Lease Cost (4 FTEs)		254,600		254,600			254,600	1523
1524			Scanner			9,000	9,000			9,000	1524
1525											1525
1526			Federal Funds Adjustments:								1526
1527											1527
1528											1528
1529			Other Funds Adjustments:								1529
1530											1530
1531											1531
1532			SUBTOTAL INCREMENTAL ADJUSTMENTS		254,600	9,000	263,600			263,600	1532
1533			SUBTOTAL HUMAN AFFAIRS COMMISSION		1,773,939		1,782,939	137,403	490,700	2,411,042	1533

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						State			Federal	Other	Total	
					FY 2014-15 Agency Beginning Base	Part 1A Recurring Funds H.4701	Total Nonrecurring	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line												Line
1591			SUBTOTAL INCREMENTAL ADJUSTMENTS			-				75,222	75,222	1591
1592			SUBTOTAL STATE BOARD OF FINANCIAL INSTITUTIONS			-				4,151,437	4,151,437	1592
1593												1593
1594	R280	80	Department of Consumer Affairs	1,169,223				1,169,223		2,059,666	3,228,889	1594
1595			State Funds Adjustments:									1595
1596			DSIT: IT Upgrades			81,745		81,745			81,745	1596
1597												1597
1598			Federal Funds Adjustments:									1598
1599												1599
1600												1600
1601			Other Funds Adjustments:									1601
1602												1602
1603												1603
1604			SUBTOTAL INCREMENTAL ADJUSTMENTS			81,745		81,745			81,745	1604
1605			SUBTOTAL DEPARTMENT ON CONSUMER AFFAIRS			1,250,968		1,250,968		2,059,666	3,310,634	1605
1606												1606
1607	R400	82	Department of Motor Vehicles						1,700,000	83,245,000	84,945,000	1607
1608			State Funds Adjustments:									1608
1609			Rapid Response Emergency Vehicles				444,000	444,000			444,000	1609
1610												1610
1611			Federal Funds Adjustments:									1611
1612												1612
1613												1613
1614			Other Funds Adjustments:									1614
1615			Transfer 4 FTEs from Restricted to Earmarked (4 FTEs)									1615
1616												1616
1617			SUBTOTAL INCREMENTAL ADJUSTMENTS			-	444,000	444,000			444,000	1617
1618			SUBTOTAL DEPARTMENT OF MOTOR VEHICLES			-		444,000	1,700,000	83,245,000	85,389,000	1618
1619												1619
1620	R600	83	Department of Employment & Workforce	365,389				365,389	150,229,936	16,017,884	166,613,209	1620
1621			State Funds Adjustments:									1621
1622												1622
1623												1623
1624			Federal Funds Adjustments:									1624
1625			SCUBI Development						15,000,000		15,000,000	1625
1626												1626
1627			Other Funds Adjustments:									1627
1628												1628
1629												1629
1630			SUBTOTAL INCREMENTAL ADJUSTMENTS			-			15,000,000		15,000,000	1630
1631			SUBTOTAL DEPARTMENT OF EMPLOYMENT AND WORKFORCE			365,389		365,389	165,229,936	16,017,884	181,613,209	1631
1632												1632
1633	U120	84	Department of Transportation	50,057,270				50,057,270		1,479,479,884	1,529,537,154	1633
1634			State Funds Adjustments:									1634
1635												1635
1636			Other Funds Adjustments:									1636
1637			Highway Construction Increase (Permanent Improvements)							3,324,752	3,324,752	1637
1638			Land and Buildings Other Operating Adjustment							800,000	800,000	1638
1639			General Admin Debt Service Adjustment							(213,338)	(213,338)	1639
1640			Gen Admin: Other Operating Adjustment							(9,693,796)	(9,693,796)	1640
1641			Eng Admin: Other Operating Additional Expenses							1,323,904	1,323,904	1641
1642			Hwy Maintenance: Other Operating Increase							5,500,000	5,500,000	1642
1643			Non-Federal Aid: Other Operating: increase							46,200,000	46,200,000	1643
1644			Intermodal Planning: Other Operating- Increase to expenditures							480,533	480,533	1644
1645			Intermodal Planning: Alloc to Other: Reduce allocations							(5,491,650)	(5,491,650)	1645
1646			Highway Engineering - Debt Service Adjustment							735,990	735,990	1646
1647			Toll Operations - Debt Service Reduction							(121,279)	(121,279)	1647

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			SENATE FINANCE COMMITTEE							
			FY 2014-15 APPROPRIATION BILL							
					State		Federal	Other	Total	
				FY 2014-15	Part 1A					
				Agency	Recurring Funds	Total	Total	Federal	Other	Total
				Beginning Base	H.4701	Nonrecurring	State Funds	Funds	Funds	Funds
Line										Line
1758										1758
1759		Appropriations								1759
1760		High Achieving Students			(26,628,246)					1760
1761		Students at Risk of School Failure			(56,611,481)					1761
1762		Assessment/Testing			2,500,000					1762
1763		SC Leadership Executive Institute			129,000					1763
1764		School Bus Transportation			(3,771,601)					1764
1765		Aid to Districts			(350,000)					1765
1766		EAA - Technical Assistance			2,800,000					1766
1767		National Board Certification			1,500,000					1767
1768		SC Public Charter School District			56,253,692					1768
1769		Partnerships:								1769
1770		Teacher Pay (F30)			(642,462)					1770
1771		Governor's School - Art & Humanities (H63)			131,809					1771
1772		School for Deaf & Blind (H75)			263,176					1772
1774		Clemson Agric Educ Teachers			131,131					1774
1775		CHE - Center of Excellence (H03)			250,000					1775
1776		Literacy & Distance-Learning Program at Patriots Point			415,000					1776
1777		Governor's School - Science & Math (H63)			116,346					1777
1779		Regional Education Centers (P320)			1,302,000					1779
1780		Education Oversight Committee (A85)			350,000					1780
1781		EIA Arts Curricula			300,000					1781
1782		EEDA			(1,302,000)					1782
1783										1783
1784		General Fund Programs Moved to EIA:								1784
1785		Modernize Vocational Equipment			322,797					1785
1786		Consolidate Pre-K programs for CDEPP, First Steps (including BabyNet) under EIA			25,763,209					1786
1787		CDEPP - SCDE			14,083,439					1787
1788										1788
1789		Total EIA Appropriations			17,305,809					1789
1790										1790
1791		Residual Balance			-					1791
1792										1792
1793		EDUCATION IMPROVEMENT ACT RECAP								1793
1794		New EIA Recurring Appropriations Base			645,275,060					1794
1795		EIA Non-Recurring Appropriations								1795
1796		Total EIA Appropriations:			645,275,060					1796
1797										1797
1798										1798
1799		LOTTERY EXPENDITURE ACCOUNT - PROVISIO 3.5			Section 3					1799
1800										1800
1801		Revenue								1801
1802		Earnings FY 2014-2015 (BEA Estimate 11/18/13, 2/13/14)			280,000,000					1802
1803		Interest Earnings (BEA Estimate 11/18/13, 2/13/14)			1,600,000					1803
1804		Election Day Sales (BEA Estimate 11/18/13)								1804
1805										1805
1806		Subtotal General Lottery Revenue:			281,600,000					1806
1807										1807
1808		Unclaimed Prizes (BEA Estimate 2/13/14)			10,000,000					1808
1809		FY 13-14 Estimated Surplus			45,470,643					1809
1810										1810
1811		Total South Carolina Education Lottery Revenue			337,070,643					1811
1812										1812
1813		Appropriations								1813
1814		CHE and Technical Board for Comprehensive Education - Tuition Assistance			45,400,000					1814
1815		CHE - Life Scholarships			132,824,027					1815

EIA NON-RECURRING – FUNDING & APPROPRIATIONS - By Proviso 1A.67:

Source of Funding:

FY 2013-14 Estimated Surplus (BEA 2/13/14)

Appropriations:

EOC - Partnerships for Innovation

Allendale County School District

SDE - School Bus Transportation Costs

Arts and Education Curriculum

Total Appropriations

Residual Balance

Excess Unclaimed Prizes above \$10,000,000 to be appropriated as follows:

1. \$1,500,000 - CHE: PASCAL Program

2. \$1,000,000 - SDE: School Buses

2. \$3,000,000 - SDE - Instructional Materials

4. \$2,000,000 - State Library: Aid to County Libraries

3. \$5,335,897 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & Technical Schools

5. \$1,000,000 - CHE: Higher Education Excellence Enhancement Program

6. \$4,000,000 - Technical Board: Allied Health

7. \$1,000,000 - CHE: Critical Needs Nursing

8. CHE: LIFE, HOPE and Palmetto Fellows for any unclaimed prizes revenues in excess of the amounts appropriated above.

Excess FY2013-14 Lottery Proceeds above \$45,470,643 to be appropriated pro-rata as follows:

33/33