

Leatherman

CONFERENCE REPORT

FY 2013-14 Appropriation Bill

Line		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	State Tobacco MISA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total
1	REVENUES FY 2013-14									
2	Revenue Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)									
3	Less: FY 2013-14 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level		6,889,954,369				6,889,954,369			6,889,954,369
4	Plus: Tax Relief Trust Fund Carry Forward		(544,213,970)				(544,213,970)			(544,213,970)
5										
6	Net General Fund Revenue Forecast, FY 2012-13									
7			6,345,740,399				6,345,740,399			6,345,740,399
8			(11,248,376)				(11,248,376)			(11,248,376)
9	Less: FY 2013-14 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2012-13 Balance = \$281,641,388)									
10			(6,036,693,350)				(6,036,693,350)			(6,036,693,350)
11	Less: FY 2013-2014 Appropriation Base									
12										
13										
14	"New" Recurring Revenue		297,798,673				297,798,673			297,798,673
15										
16	ENHANCEMENTS AND ADJUSTMENTS:									
17	Sales Tax on Cars Transfer to Roads - H.3360		(41,400,000)				(41,400,000)			(41,400,000)
18	Admissions Tax - Proviso 118.10		(114,000)				(114,000)			(114,000)
19	Admissions Tax - State Museum Proviso 29.10		(54,472)				(54,472)			(54,472)
20	Act 235 of 2012 - Injectables (Did Not Meet 2% Threshold)		1,977,841				1,977,841			1,977,841
21	Alternative Protection Tax Deduction - Proviso 118.18		(2,269,604)				(2,269,604)			(2,269,604)
22	DOR - Federal Treasury Debt Offset Program - Proviso 106.9		(140,000)				(140,000)			(140,000)
23	Teacher Supplies Tax Credit - Proviso 1A.12		(1,375,000)				(1,375,000)			(1,375,000)
24	Educational Credit for Exceptional Needs Children - Proviso 1.85		(525,000)				(525,000)			(525,000)
25										
26	Subtotal, Enhancements and Adjustments		(43,900,235)				(43,900,235)			(43,900,235)
27										
28	Subtotal, Part I Revenues		253,898,438				253,898,438			253,898,438
29										
30	NONRECURRING REVENUES									
31	FY 2012-13 Projected Year End Surplus		50,739,599				50,739,599			50,739,599
32	Calendar Year 2013 Tobacco Settlement Funds		37,372,707				37,372,707			37,372,707
33	FY 2012-13 Capital Reserve Fund - H.3711					112,656,555	112,656,555			112,656,555
34	FY 2012-13 Projected Year-End Surplus (Proviso 118.17)									
35	LCD Hitachi Settlement		109,105,861				109,105,861			109,105,861
36	Tobacco Master Settlement Agreement - Settlement of NPM Adjustments (Proviso 118.17)		1,782,396				1,782,396			1,782,396
37	Tobacco Securitization - Fund Balance (Proviso 118.16)		20,835,464				20,835,464			20,835,464
38	Tobacco Securitization - Escrow Funds (Proviso 118.16)		2,762,611				2,762,611			2,762,611
39	Tobacco Master Settlement Agreement - Calendar Year 2014 (Proviso 118.16)		10,703,642				10,703,642			10,703,642
40			70,000,000				70,000,000			70,000,000
41	Subtotal, Nonrecurring Revenues		88,112,306	131,723,721	83,465,253	112,656,555	415,959,835			415,959,835
42										
43	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS									
44	Federal Funds:									
45	FY 2013-14 Base									
46	FY 2013-14 Adjustment							8,669,288,844		8,669,288,844
47								(1,051,365,067)		(1,051,365,067)
48										
49	Other Funds:									
50	FY 2013-14 Base								7,755,219,594	7,755,219,594
51	FY 2013-14 Adjustment								217,117,089	217,117,089
52	Projected EIA Increase (See EIA Section)								19,896,777	19,896,777
53	FY 2013-14 Lottery Revenue								287,500,000	287,500,000
54	Medicaid Reserve Fund & FY2013-14 Cigarette Tax Collections (Proviso 118.8)								158,000,000	158,000,000
55	Tobacco Master Settlement Agreement - Calendar Year 2013 (Available June 2, 2013) (Proviso 118.16)								33,797,091	33,797,091
56										
57	Subtotal Federal & Other Funds Revenue								8,437,733,460	8,437,733,460
58										
59	TOTAL "NEW" FUNDS		342,010,744	131,723,721	117,263,344	112,656,555	703,654,364	(1,051,365,067)	682,513,866	334,803,163
60										
61	TOTAL ALLOCATIONS									
62	Recurring Allocations		341,831,993				341,831,993			341,831,993
63	Nonrecurring Allocations		178,751	131,723,721	117,263,344	106,191,555	355,357,371	7,617,923,777	8,437,733,460	22,434,182,580
64										355,357,371
65	GRAND TOTAL RECOMMENDED ALLOCATIONS		342,010,744	131,723,721	117,263,344	106,191,555	697,189,364	7,617,923,777	8,437,733,460	22,789,539,951
66										
67	RESIDUAL BALANCE									
68	Recurring Allocations									

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			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711			
69	Nonrecurring Allocations					6,465,000			6,465,000
70									
71						6,465,000			6,465,000
72	GRAND TOTAL RESIDUAL NOT ALLOCATED								
73									
74									
75	FY 20113-2014 APPROPRIATION ACT RECAP								
76	PART 1A								
77	NON-RECURRING PROVISOS								
78			6,378,704,094		115,235,344		7,617,923,777	8,437,733,460	22,434,361,331
79	TOTAL FY 2013-14 APPROPRIATION ACT							115,235,344	115,235,344
80	Tobacco MSA Provisos		6,378,704,094		115,235,344		7,617,923,777	8,552,968,804	22,549,596,675
81	FY 2012-13 Surplus								
82	FY 2012-13 CAPITAL RESERVE FUND			131,723,721	2,028,000	106,191,555		2,028,000	2,028,000
83								131,723,721	131,723,721
84	GRAND TOTAL							106,191,555	106,191,555
85									
86	FY 2011-12 APPROPRIATION BASE	6,036,693,350					7,617,923,777	8,681,188,359	22,789,539,951
87									
88									
89									
90	STATEWIDE ALLOCATIONS								
91									
92									
93	F300 103 Employee Benefits								
94	FY12-13 Health Insurance Allocations Held in Arrears	15,819,245							15,819,245
95		(5,724,632)							(5,724,632)
96	State Employee & School District Health Plan								
97									
98	SUBTOTAL INCREMENTAL ADJUSTMENTS		54,000,000						54,000,000
99	SUBTOTAL EMPLOYEE BENEFITS		54,000,000						54,000,000
100			64,094,613						64,094,613
101	F310 104 Capital Reserve Fund								
102	Capital Reserve Fund (2% of FY 2011-12 Revenue = \$117,155,905)	112,656,555							112,656,555
103			4,499,350						4,499,350
104	SUBTOTAL INCREMENTAL ADJUSTMENTS								
105									
106	SUBTOTAL CAPITAL RESERVE FUND		117,155,905						117,155,905
107									
108	V040 109 Debt Service								
109	Debt Service Adjustment	187,229,698							187,229,698
110			3,000,000						3,000,000
111	SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000						3,000,000
112	SUBTOTAL DEBT SERVICE		190,229,698						190,229,698
113									
114	X220 110 Aid to Subdivisions - State Treasurer	17,215,802							17,215,802
115	FY12-13 Health Insurance Allocations Held in Arrears	2,531							2,531
116									
117									
118	Local Government Fund - State Treasurer	182,619,411							182,619,411
119	Local Government Fund			29,999,999					29,999,999
120	Local Government Fund - Non-Recurring		1						1
121									
122	SUBTOTAL INCREMENTAL ADJUSTMENTS		1	29,999,999					30,000,000
123	SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		199,837,745						229,837,744
124									
125	X440 111 Aid to Subdivisions - Dept. of Revenue	108,787,514							108,787,514
126	Homestead Exemption Shortfall (BEA 11/8/12, 2/15/13)		11,728,527						11,728,527
127									
128	SUBTOTAL INCREMENTAL ADJUSTMENTS		11,728,527						11,728,527
129	SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		120,516,041						120,516,041
130									
131	F030 101 Budget & Control Board - Consumer Protection and Statewide Cyber Security Improvements								
132	Consumer Protection and Statewide Cyber Security Improvements								
133									
134	SUBTOTAL INCREMENTAL ADJUSTMENTS								
135	SUBTOTAL CONSUMER PROTECTION AND STATEWIDE CYBER SECURITY IMPROVEMENTS								

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Line		FY 2013-14 Agency Beginning Bal.	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	State Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total	Line
136											136
137											137
138											138
139											139
140											140
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142											142
143											143
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Line		FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso H.18.17	Tobacco MSA Provisos H.18.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds
204			500,000				500,000			500,000
205			5,577,819				5,577,819			5,577,819
206								240,000	950,321	6,768,140
207										
208							14,283,863	1,139,000	7,586,574	23,009,437
209							8,393			8,393
210										
211										
212			200,000	575,000			775,000			775,000
213			455,000				455,000			455,000
214			20,000				20,000			20,000
215			50,000	185,000			235,000			235,000
216			275,000				275,000			275,000
217				65,000			65,000			65,000
218				40,000			40,000			40,000
219				65,000			65,000			65,000
220				175,000			175,000			175,000
221										
222										
223										
224										
225										
226										
227									733,881	733,881
228										
229							2,105,000		733,881	2,838,881
230			1,000,000	1,105,000			16,397,256	1,139,000	8,320,455	25,856,711
231										
232								363,227	481,512	5,244,327
233										3,741
234										
235										
236										
237										
238										
239										
240										
241										
242									302,535	302,535
243										
244									302,535	302,535
245									784,047	5,950,603
246							4,413,329	353,227		
247										
248								18,875,000		18,875,000
249										
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Line		Agency Beginning Base	Recurring Funds H.3710	Nonrecurring Proviso 118.17	Provisos 118.16	Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
272	Other Funds Adjustments:										272
273	State Electronic Library										273
274	Need Based Grants								1,500,000	1,500,000	274
275	Agency Operations - Personal Services, Operating and Employer Contributions								4,000,000	4,000,000	275
276									105,499	105,499	276
277	SUBTOTAL INCREMENTAL ADJUSTMENTS										277
278	SUBTOTAL COMMISSION ON HIGHER EDUCATION		(3,815,407)	200,000			(3,615,407)		5,605,499	1,990,092	278
279			104,162,064				104,352,064	8,076,061	8,913,188	121,341,353	279
H060 12	Higher Education Tuition Grants (Also See Lottery Section)	22,006,758									280
281	FY12-13 Health Insurance Allocations Held in Arrears	264									281
282							22,006,758		3,948,125	25,954,883	282
283	State Funds Adjustments:						264			264	283
284	Tuition Grants										284
285	Student Legislature		1,622,184				1,622,184			1,622,184	285
286			25,000				25,000			25,000	286
287	Federal Funds Adjustments:										287
288											288
289	Other Funds Adjustments:										289
290	Tuition Grants										290
291											291
292	SUBTOTAL INCREMENTAL ADJUSTMENTS								690,171	690,171	292
293	SUBTOTAL TUITION GRANTS		1,647,184				1,647,184		690,171	2,337,355	293
294			23,654,206				23,654,206		4,638,296	28,292,502	294
295											295
296	HIGHER EDUCATION INSTITUTIONS										296
297	Citadel	8,927,773					8,927,773	27,869,121	97,996,676	134,823,570	297
298	FY12-13 Health Insurance Allocations Held in Arrears	13,135					13,135			13,135	298
299											299
300	State Funds Adjustments:										300
301	Cadet Accountability System					1,500,000	1,500,000			1,500,000	301
302											302
303	Federal Funds Adjustments:										303
304	Education and General - Personal Service and Operating										304
305	Employer Contributions							834,394		834,394	305
306								2,580		2,580	306
307	Other Funds Adjustments:										307
308	9.25 FTEs (W&M, House, SFC & Senate)										308
309											309
310	SUBTOTAL INCREMENTAL ADJUSTMENTS										310
311	SUBTOTAL CITADEL		8,940,908			1,500,000	1,500,000	836,974		2,336,974	311
312							10,440,308	28,736,095	97,996,676	137,173,679	312
H120 14	Clemson	62,605,245									313
315	FY12-13 Health Insurance Allocations Held in Arrears	77,347									314
316							62,605,245	96,131,881	617,462,981	776,200,107	315
317	State Funds Adjustments:						77,347			77,347	316
318	Centers for Energy Systems (14 FTEs - W&M, House, SFC & Senate)										317
319	Student Career Opportunity Program										318
320											319
321	Federal Funds Adjustments:										320
322	Education and General - Personal Service, Operating & Scholarships										321
323	Employer Contributions										322
324											323
325	Other Funds Adjustments:										324
326	20 FTEs (SFC, Senate & Conference)										325
327											326
328	SUBTOTAL INCREMENTAL ADJUSTMENTS										327
329	SUBTOTAL CLEMSON		3,000,000	1,000,000			4,000,000	4,365,339		8,365,339	328
330			65,682,592				66,682,592	100,487,220	617,462,981	784,632,793	329
H150 15	University of Charleston	19,022,659									330
331	FY12-13 Health Insurance Allocations Held in Arrears	27,202									331
332							19,022,659	18,500,000	185,983,872	223,506,531	332
333	State Funds Adjustments:						27,202			27,202	333
334	Computer Science Program										334
335	Science Center										335
336	Avery Center		400,000			100,000	500,000			500,000	336
337						2,000,000	2,000,000			2,000,000	337
338							300,000			300,000	338
339	Federal Funds Adjustments:										339

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Line		FY 2013-14 Agency Beginning Base	State					Federal	Other	Total	Line
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds				
340	Education and General - Personal Service and Operating Employer Contributions							895,791		895,791	340
341								104,209		104,209	341
342											342
343	Other Funds Adjustments:										343
344	32 FTEs (House, SFC & Senate)										344
345											345
346	SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000	300,000		2,100,000	2,800,000	1,000,000		3,800,000	346
347	SUBTOTAL UNIVERSITY OF CHARLESTON		19,449,861				21,849,861	19,500,000	185,983,872	227,333,733	347
348											348
349	Coastal Carolina										349
350	FY12-13 Health Insurance Allocations Held in Arrears	9,006,155					9,006,155	19,500,000	152,711,043	181,217,198	350
351		10,630					10,630			10,630	351
352	State Funds Adjustments:										352
353	Science Center										353
354						1,500,000	1,500,000			1,500,000	354
355	Federal Funds Adjustments:										355
356	Education and General - Scholarships										356
357											357
358	Other Funds Adjustments:							1,500,000		1,500,000	358
359	45 FTEs (W&M, House, SFC & Senate)										359
360											360
361											361
362	SUBTOTAL INCREMENTAL ADJUSTMENTS										362
363	SUBTOTAL COASTAL CAROLINA		9,016,785			1,500,000	10,516,785	21,000,000	152,711,043	184,227,828	363
364											364
365	Francis Marion	11,390,691					11,390,691	9,988,774	33,750,352	55,130,817	365
366	FY12-13 Health Insurance Allocations Held in Arrears	17,122					17,122			17,122	366
367	State Funds Adjustments:										367
368	Industrial Engineering										368
369	Health Sciences Building (2 to 1 Match)										369
370			400,000				400,000			400,000	370
371	Federal Funds Adjustments:					1,750,000	1,750,000			1,750,000	371
372	Education and General - Operating										372
373								1,611,221		1,611,221	373
374	Other Funds Adjustments:										374
375											375
376											376
377	SUBTOTAL INCREMENTAL ADJUSTMENTS										377
378	SUBTOTAL FRANCIS MARION		11,807,813			1,750,000	13,557,813	11,600,995	33,750,352	58,909,160	378
379											379
380	Lander										380
381	FY12-13 Health Insurance Allocations Held in Arrears	6,144,127					6,144,127	340,023	34,261,493	40,745,643	381
382		9,418					9,418			9,418	382
383	State Funds Adjustments:										383
384	National Center for Montessori Education										384
385											385
386	Federal Funds Adjustments:					750,000	750,000			750,000	386
387											387
388											388
389	Other Funds Adjustments:										389
390	30 FTEs (W&M, House, SFC & Senate)										390
391											391
392	SUBTOTAL INCREMENTAL ADJUSTMENTS										392
393	SUBTOTAL LANDER		6,153,645			750,000	6,903,645	340,023	34,261,493	41,505,061	393
394											394
395	SC State	11,933,904					11,933,904	54,501,255	79,256,047	145,691,206	395
396	FY12-13 Health Insurance Allocations Held in Arrears	19,441					19,441			19,441	396
397	State Funds Adjustments:										397
398	Enrollment Management										398
399											399
400	Federal Funds Adjustments:		346,000				346,000			346,000	400
401											401
402											402
403	Other Funds Adjustments:										403
404											404
405											405
406											406
407	SUBTOTAL INCREMENTAL ADJUSTMENTS		346,000				346,000			346,000	407

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Line		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso H.118.17	State Tobacco MSA Provisos H.3711	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total	Line
408			12,299,345				12,299,345	54,501,255	79,256,047	146,056,647	408
409											409
410											410
411	H270 20A	104,277,904					104,277,904	129,482,141	715,229,343	948,989,388	411
412		152,227					152,227			152,227	412
413											413
414											414
415	State Funds Adjustments:										415
416	Palmetto College		2,115,000				2,115,000			2,115,000	416
417	On Your Time			2,500,000			2,500,000			2,500,000	417
418	Small Business Development Center		300,000				300,000			300,000	418
419	Palmetto Poison Center - Recurring		75,000				75,000			75,000	419
420	SC Child Abuse Medical Response Program			225,000			225,000			225,000	420
421											421
422	Federal Funds Adjustments:										422
423	USC Columbia - Operating							39,459,880		39,459,880	423
424	School of Medicine - Operating							3,661,610		3,661,610	424
425											425
426	Other Funds Adjustments:										426
427											427
428											428
429	SUBTOTAL INCREMENTAL ADJUSTMENTS										429
430	SUBTOTAL USC COLUMBIA		2,490,000	2,725,000			5,215,000	43,121,490		48,336,490	430
431			106,920,131				106,920,131	172,603,631	715,229,343	997,478,105	431
432	-Aiken										432
433	FY12-13 Health Insurance Allocations Held in Arrears	6,223,295					6,223,295	4,947,321	41,457,362	52,627,978	433
434	State Funds Adjustments:	8,986					8,986			8,986	434
435	Education and General - Personal Services and Operating										435
436											436
437	Federal Funds Adjustments:										437
438	Education and General - Operating							2,649,286		2,649,286	438
439											439
440	Other Funds Adjustments:										440
441											441
442											442
443	SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000				250,000	2,649,286		2,899,286	443
444	SUBTOTAL USC AIKEN		6,482,281				6,482,281	7,596,607	41,457,362	55,536,250	444
445											445
446	-Upstate										446
447	FY12-13 Health Insurance Allocations Held in Arrears	8,189,165					8,189,165	11,654,352	68,376,142	88,219,659	447
448	State Funds Adjustments:	10,954					10,954			10,954	448
449	Education and General - Personal Services and Operating										449
450											450
451	Federal Funds Adjustments:										451
452	Education and General - Operating										452
453											453
454	Other Funds Adjustments:										454
455								3,096,486		3,096,486	455
456											456
457											457
458	SUBTOTAL INCREMENTAL ADJUSTMENTS										458
459	SUBTOTAL USC UPSTATE		848,200				848,200	3,096,486		3,944,686	459
460			9,048,319				9,048,319	14,750,838	68,376,142	92,175,299	460
461	-Beaufort										461
462	FY12-13 Health Insurance Allocations Held in Arrears	1,426,167					1,426,167	3,322,784	19,807,011	24,555,962	462
463	State Funds Adjustments:	1,447					1,447			1,447	463
464	Education and General - Personal Services and Operating										464
465											465
466	Federal Funds Adjustments:										466
467	Education and General - Operating										467
468											468
469	Other Funds Adjustments:										469
470											470
471											471
472											472
473	SUBTOTAL INCREMENTAL ADJUSTMENTS										473
474	SUBTOTAL USC BEAUFORT		1,200,000				1,200,000	1,095,131		2,295,131	474
475			2,627,614				2,627,614	4,417,915	19,807,011	26,852,540	475

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Line		FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Line
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds
476	H370 20E -Lancaster	1,540,734					1,540,734			18,450,153
477	FY12-13 Health Insurance Allocations Held in Arrears	1,714					1,714			1,714
478										
479	State Funds Adjustments:									
480	Deferred Maintenance									
481	Party Funding									400,000
482										148,400
483	Federal Funds Adjustments:									
484	Education and General - Operating							965,062		965,062
485										
486	Other Funds Adjustments:									
487										
488										
489	SUBTOTAL INCREMENTAL ADJUSTMENTS		548,400				548,400	965,062		1,513,462
490	SUBTOTAL USC LANCASTER		1,542,448				2,090,848	4,090,048	13,784,453	19,965,349
491										
492	H380 20F -Salkehatchie	1,308,457					1,308,457	3,539,339	8,373,545	13,221,341
493	FY12-13 Health Insurance Allocations Held in Arrears	1,487					1,487			1,487
494										
495	State Funds Adjustments:									
496	Party Funding									
497										118,720
498	Federal Funds Adjustments:									
499	Education and General - Operating							341,115		341,115
500										
501	Other Funds Adjustments:									
502										
503										
504	SUBTOTAL INCREMENTAL ADJUSTMENTS						118,720	341,115		459,835
505	SUBTOTAL USC SALKEHATCHIE		1,309,944				1,428,664	3,880,454	8,373,545	13,682,663
506										
507	H390 20G -Sumter	2,446,777					2,446,777	2,056,397	10,419,706	14,922,880
508	FY12-13 Health Insurance Allocations Held in Arrears	3,318					3,318			3,318
509										
510	State Funds Adjustments:									
511	Party Funding - Non-Recurring									
512										
513	Federal Funds Adjustments:									
514										
515	Other Funds Adjustments:									
516										
517										
518										
519	SUBTOTAL INCREMENTAL ADJUSTMENTS		78,750	97,520			176,270			176,270
520	SUBTOTAL USC SUMTER		2,528,845				2,626,365	2,056,397	10,419,706	15,102,468
521										
522	H400 20H -Union	599,752					599,752	1,918,301	4,161,055	6,679,108
523	FY12-13 Health Insurance Allocations Held in Arrears	979					979			979
524										
525	State Funds Adjustments:									
526	Party Funding									
527										59,360
528	Federal Funds Adjustments:									
529	Education and General - Operating							9,957		9,957
530										
531	Other Funds Adjustments:									
532										
533										
534	SUBTOTAL INCREMENTAL ADJUSTMENTS						59,360	9,957		69,317
535	SUBTOTAL USC UNION		600,731				660,091	1,928,258	4,161,055	6,749,404
536										
537	H470 21 Winthrop	13,106,029					13,106,029	46,722,361	86,293,320	146,121,710
538	FY12-13 Health Insurance Allocations Held in Arrears	24,257					24,257			24,257
539										
540	State Funds Adjustments:									
541	Police Officer and Student Support Personnel - Personal Services and Operating									
542	Withers/WTS Building Roof Replacement, Maintenance and Repairs									
543	Transfer 7 FTEs from Other (SFC, Senate & Conference)		350,000			750,000	350,000			350,000
543							750,000			750,000

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FY 2013-14 Appropriation Bill											
Line		FY 2013-14 Agency Beginning Base	State				Total State Funds	Federal Funds	Other Funds	Total Funds	Line
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711					
544	Federal Funds Adjustments:										544
545	Education and General - Personal Service and Operating										545
546	Employer Contributions										546
547											547
548	Other Funds Adjustments:										548
549											549
550											550
551			350,000			750,000	1,100,000	4,475,139		5,575,139	551
552	SUBTOTAL INCREMENTAL ADJUSTMENTS		13,480,286				14,230,286	51,197,500	86,293,320	151,721,106	552
553	SUBTOTAL WINTHROP										553
554	Medical University of South Carolina - MUSC	54,161,241					54,161,241	178,193,298	421,601,578	653,956,117	554
555	FY12-13 Health Insurance Allocations Held in Arrears	82,910					82,910			82,910	555
556											556
557	State Funds Adjustments:										557
558	Hospital Authority - Telemedicine Program										558
559	Rural Hospital Transformation										559
560	Institute of Medicine										560
561	Mobile Cancer Screening and Early Detection										561
562											562
563	Federal Funds Adjustments:										563
564	Education and General - Operating										564
565											565
566	Other Funds Adjustments:										566
567	Hospital Authority - Telemedicine Program										567
568	Education and General - Personal Service and Operating										568
569	Auxiliary Enterprises - Operating										569
570	Employer Contributions										570
571											571
572	SUBTOTAL INCREMENTAL ADJUSTMENTS										572
573	SUBTOTAL MUSC										573
574	Area Health Education Consortium (AHEC)	9,185,149					9,185,149	10,656,885	11,946,525	10,689,640	574
575	FY12-13 Health Insurance Allocations Held in Arrears	3,075					3,075	167,536,413	433,548,103	664,728,667	575
576											576
577	State Funds Adjustments:										577
578	Health Professions Students' Rural Infrastructure Program										578
579											579
580	Federal Funds Adjustments:										580
581	Align to Projected Revenue										581
582											582
583	Other Funds Adjustments:										583
584	Align to Projected Revenue										584
585											585
586											586
587	SUBTOTAL INCREMENTAL ADJUSTMENTS										587
588	SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS										588
589											589
590	SUBTOTAL INCREMENTAL ADJUSTMENTS										590
591	SUBTOTAL HIGHER EDUCATION INSTITUTIONS										591
592	Board for Technical and Comprehensive Education	331,960,873					364,322,823	667,068,349	2,605,681,431	3,637,072,603	592
593	FY12-13 Health Insurance Allocations Held in Arrears	117,983,299					117,983,299	58,012,673	486,811,564	662,807,536	593
594		161,945					161,945			161,945	594
595	State Funds Adjustments:										595
596	CATT Program/ReadySC										596
597	Alken Technical - Academic Building in Support of STEM and Engineering										597
598	Denmark Technical - Plant Funding for Science Building										598
599	Greenville Technical - Enterprise Campus Development										599
600	Horry-Georgetown Technical - Culinary Arts Academic Building (1 to 1 Match)										600
601	Midlands Technical - QuickJobs Program - Equipment										601
602	Piedmont - Phase II - Laurens Advanced Manufacturing Center										602
603	Technical College of Lowcountry - Transitioning Military Support and Training										603
604	Tri-County Technical - Oconee Workforce and Economic Development Center (1 to 1 Match)										604
605	Trident Technical - Infrastructure/Roads and Information Technology										605
606	York Technical - Main Campus Road - Health and Safety Traffic Flow										606
607	Manufacturing Skills Standards Council Initiative										607
608	Central Carolina Technical College - Advanced Manufacturing Technology Training Center										608
609											609
610											610
611											611

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FY 2013-14 Appropriation Bill											
Line		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total	Line
612	Federal Funds Adjustments:										612
613	Completion of ARRA Grants							(7,020,485)		(7,020,485)	613
614											614
615	Other Funds Adjustments:										615
616											616
617											617
618											618
619	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,750,000	500,000		19,038,694	21,288,694	(7,020,485)		14,268,209	619
620	SUBTOTAL BD, TECHNICAL & COMP. ED		119,895,244				139,433,938	50,992,168	486,811,564	677,237,690	620
621											621
622	Department of Archives & History	2,263,845					2,263,845	897,583	1,294,158	4,455,586	622
623	FY12-13 Health Insurance Allocations Held in Arrears	1,699					1,699			1,699	623
624											624
625	State Funds Adjustments:										625
626	One Full Time Archivist										626
627	Archival Technology		45,000				45,000			45,000	627
628	GLEAMNS - Benjamin Mays Historical Preservation Site - Capital Equipment			56,957			56,957			56,957	628
629				200,000			200,000			200,000	629
630	Federal Funds Adjustments:										630
631											631
632	Other Funds Adjustments:										632
633											633
634											634
635											635
636			45,000				301,957			301,957	636
637	SUBTOTAL INCREMENTAL ADJUSTMENTS		2,310,644	256,957			2,567,501	897,583	1,294,158	4,759,242	637
638	SUBTOTAL DEPT OF ARCHIVES & HISTORY										638
639	State Library						8,849,825	2,701,146	217,000	11,767,971	639
640	FY12-13 Health Insurance Allocations Held in Arrears	8,849,825					1,047			1,047	640
641		1,047									641
642	State Funds Adjustments:										642
643	Aid to Counties - Per Capita \$1.25										643
644	DISCUS			1,341,395			1,341,395			1,341,395	644
645			473,894				473,894			473,894	645
646	Federal Funds Adjustments:										646
647											647
648	Other Funds Adjustments:										648
649											649
650											650
651											651
652											652
653											653
654	SUBTOTAL INCREMENTAL ADJUSTMENTS						1,815,289			1,815,289	654
655	SUBTOTAL STATE LIBRARY		473,894	1,341,395			10,666,161	2,701,146	217,000	13,584,307	655
656	Arts Commission										656
657	FY12-13 Health Insurance Allocations Held in Arrears	1,959,499					1,959,499	1,335,641	173,707	3,468,847	657
658		704					704			704	658
659	State Funds Adjustments:										659
660	Statewide Grants										660
661	Cultural District Designation Program										661
662	Federal Funds Adjustments:										662
663											663
664	Other Funds Adjustments:										664
665	Wallace Fund - Restricted			25,000			1,000,000			1,000,000	665
666	Wallace Fund - Earmarked						25,000			25,000	666
667											667
668											668
669	SUBTOTAL INCREMENTAL ADJUSTMENTS			25,000			1,025,000			1,025,000	669
670	SUBTOTAL ARTS COMMISSION		1,000,000				2,585,203	1,335,641	173,707	4,494,551	670
671											671
672	State Museum (State Museum Commission)	2,764,084					2,764,084		1,971,910	4,735,994	672
673	FY12-13 Health Insurance Allocations Held in Arrears	1,434					1,434			1,434	673
674											674
675	State Funds Adjustments:										675
676	Personal Services										676
677	Laurens County Museum		150,000				150,000			150,000	677
678	SC Railroad Museum			200,000			200,000			200,000	678
679	Greenville Children's Museum			100,000			100,000			100,000	679

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Line		FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Line
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711				
748	Donated Dental		50,000				50,000		50,000	748
749	SC Bleeding Disorders - Premium Assistance Program			100,000			100,000		100,000	749
750	Ocean Water Quality Outfall Initiative			750,000			750,000		750,000	750
751	Waterway Environmental Cleanup Caudle Foundation		1				1		1	751
752	Women in Unity			100,000			100,000		100,000	752
753	HIV Prevention - Project Faith			350,000			350,000		350,000	753
754	Rape Crisis Centers		700,000				700,000		700,000	754
755	Nurse Family Partnership			100,000			100,000		100,000	755
756	Best Chance Network and Colon Cancer Prevention Network - Proviso 34.44			1,500,000			1,500,000		1,500,000	756
757	Stroke System of Care Act of 2011			50,000			50,000		50,000	757
758	Donate Life SC - Organ Donor Registry			100,000			100,000		100,000	758
759	James R. Clark Sickle Cell Foundation			100,000			100,000		100,000	759
760	State Beachfront Management Plan			2,000,000			2,000,000		2,000,000	760
761										761
762	<u>Federal Funds Adjustments:</u>									762
763	Family Health - Case Services						7,000,000		7,000,000	763
764										764
765	<u>Other Funds Adjustments:</u>									765
766										766
767										767
768	SUBTOTAL INCREMENTAL ADJUSTMENTS		4,993,341	5,150,000			10,143,341		17,143,341	768
769	SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		99,623,924				104,773,924	200,899,732	591,813,856	769
770										770
J120	35									
771	Department of Mental Health	154,692,294					154,692,294	219,611,349	390,158,754	771
772	FY12-13 Health Insurance Allocations Held in Arrears	120,468					120,468		120,468	772
773										773
774	<u>State Funds Adjustments:</u>									774
775	Client Services		9,409,627				9,409,627		9,409,627	775
776	Sexually Violent Predator Program - Personal Services, Operating & Case Services		1,373,903				1,373,903		1,373,903	776
777	Patient Fee Account Replacement/Deferred Maintenance		3,500,000				3,500,000		3,500,000	777
778	School Mental Health Services		1,000,000				1,000,000		1,000,000	778
779	Gateway House		50,000				50,000		50,000	779
780	Law Enforcement In-service Training		85,000				85,000		85,000	780
781	Sealthaven			200,000			200,000		200,000	781
782	Veterans Nursing Homes Operating		4,500,000				4,500,000		4,500,000	782
783	Employer Contributions		579,123				579,123		579,123	783
784										784
785	<u>Federal Funds Adjustments:</u>									785
786										786
787										787
788	<u>Other Funds Adjustments:</u>									788
789	Sexually Violent Predator Program - Personal Services, Operating & Case Services							(3,254,898)	(3,254,898)	789
790										790
791	SUBTOTAL INCREMENTAL ADJUSTMENTS		20,497,653	200,000			20,697,653		17,443,755	791
792	SUBTOTAL DEPARTMENT OF MENTAL HEALTH		175,310,415				175,510,415	216,356,451	407,731,987	792
793										793
J160	36									
794	Department of Disabilities & Special Needs	181,525,539					181,525,539	393,705,617	575,571,156	794
795	FY12-13 Health Insurance Allocations Held in Arrears	132,786					132,786		132,786	795
796										796
797	<u>State Funds Adjustments:</u>									797
798	Intellectual Disabilities - In-Home Family Support - Operating		2,200,000				2,200,000		2,200,000	798
799	Intellectual Disabilities - Adult Development and Supported Employment - Operating		1,000,000				1,000,000		1,000,000	799
800	Intellectual Disability Community Residential Program - Operating		1,769,762				1,769,762		1,769,762	800
801										801
802	<u>Federal Funds Adjustments:</u>									802
803										803
804										804
805	<u>Other Funds Adjustments:</u>									805
806										806
807										807
808	SUBTOTAL INCREMENTAL ADJUSTMENTS		4,959,762				4,959,762		4,959,762	808
809	SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		186,628,087				186,628,087	393,705,617	590,673,704	809
810										810
J200	37									
811	Department of Alcohol & Other Drug Abuse Services	6,498,081					6,498,081	1,637,940	32,540,578	811
812	FY12-13 Health Insurance Allocations Held in Arrears	647					647		647	812
813										813
814	<u>State Funds Adjustments:</u>									814
815	Keystone Alcohol and Drug Abuse Capital Improvement Rock Hill						750,000		750,000	815

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Line		FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Line	
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711					Total State Funds
816	McCord Center Fire Safety - Alcohol and Drug Abuse					250,000			250,000	816	
817	Circle Park Florence County - Alcohol and Drug Abuse					150,000			150,000	817	
818										818	
819	Federal Funds Adjustments:									819	
820	Prevention of Underage Drinking/DUI						2,973,056		2,973,056	820	
821	Prevention - Tobacco Control Act						602,098		602,098	821	
822										822	
823	Other Funds Adjustments:									823	
824	Services - Personal Services							53,509	53,509	824	
825	Electronic Health Records & Family Care Centers							3,000,000	3,000,000	825	
826										826	
827	SUBTOTAL INCREMENTAL ADJUSTMENTS						3,575,154	3,053,509	7,778,663	827	
828	SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		6,498,728			1,150,000	27,979,711	4,691,449	40,319,888	828	
829										829	
830	Department of Social Services	121,770,353					1,940,691,746	75,685,137	2,138,147,236	830	
831	FY12-13 Health Insurance Allocations Held in Arrears	50,900							50,900	831	
832										832	
833	State Funds Adjustments:									833	
834	Child Support Enforcement System Development									834	
835	Phyllis Wheatley - Donaldson Center Revitalization		150,000	4,287,779	212,221				4,500,000	835	
836									150,000	836	
837	Federal Funds Adjustments:									837	
838	Food Stamp Assistance Payments - Transfer to Unbudgeted Account						(1,502,802,060)		(1,502,802,060)	838	
839	Child Support Enforcement System Operations						16,210,306		16,210,306	839	
840										840	
841	Other Funds Adjustments:									841	
842										842	
843										843	
844	SUBTOTAL INCREMENTAL ADJUSTMENTS						(1,486,591,754)		(1,481,941,754)	844	
845	SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		121,821,253	150,000	4,287,779	212,221	454,099,992	75,685,137	656,256,362	845	
846										846	
847	Commission for the Blind	2,545,006					7,509,546	293,000	10,347,552	847	
848	FY12-13 Health Insurance Allocations Held in Arrears	1,930							1,930	848	
849										849	
850	State Funds Adjustments:									850	
851	Federal Match for Vocational Rehabilitation		200,000						200,000	851	
852										852	
853	Federal Funds Adjustments:									853	
854	Vocational Rehabilitation						923,709		923,709	854	
855										855	
856	Other Funds Adjustments:									856	
857										857	
858										858	
859										859	
860	SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000				923,709	293,000	1,123,709	860	
861	SUBTOTAL COMMISSION FOR THE BLIND		2,746,936				8,433,255		11,473,191	861	
862	Housing Finance & Development Authority						154,487,028	24,669,589	179,176,617	862	
863	State Funds Adjustments:									863	
864	Housing Programs - Personal Services, Operating and Case Services									864	
865	Employer Contributions									865	
866	Federal Funds Adjustments:									866	
867	Housing Programs - Personal Services						1,215,537		1,215,537	867	
868	Employer Contributions						36,333		36,333	868	
869										869	
870	Other Funds Adjustments:									870	
871	Administration - Personal Services and Operating							192,353	192,353	871	
872	Housing Programs - Personal Services							167,277	167,277	872	
873	Mortgage Services - Personal Services and Operating							117,146	117,146	873	
874	Employer Contributions							142,270	142,270	874	
875										875	
876	SUBTOTAL INCREMENTAL ADJUSTMENTS						1,251,870	619,046	1,870,916	876	
877	SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY						155,738,898	25,308,635	181,047,533	877	
878										878	
879	Forestry Commission	12,856,395					4,363,560	6,378,713	23,598,668	879	
880	FY12-13 Health Insurance Allocations Held in Arrears	13,417							13,417	880	
881										881	
882	State Funds Adjustments:									882	
883	Firefighting Capacity Restoration (W&M & House - 12 FTEs; SFC & Senate - 25 FTEs; Conference - 19 FTEs)		756,000						756,000	883	

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FY 2013-14 Appropriation Bill										
Line	Description	FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Line
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711				
884	Freighting Equipment		180,000			2,000,000			2,000,000	884
885	Operational Support								180,000	885
886										886
887	Federal Funds Adjustments:									887
888	Forest Protection and Development - Operating							400,000	400,000	888
889										889
890	Other Funds Adjustments:									890
891	Forest Protection and Development - Operating							3,000,000	3,000,000	891
892										892
893	SUBTOTAL INCREMENTAL ADJUSTMENTS		936,000			2,936,000	400,000	3,000,000	6,336,000	893
894	SUBTOTAL FORESTRY COMMISSION		13,905,812			15,805,812	4,763,560	9,378,713	29,948,085	894
895										895
896	Department of Agriculture	5,011,360						8,093,526	13,104,886	896
897	FY12-13 Health Insurance Allocations Held in Arrears	2,958							2,958	897
898										898
899	State Funds Adjustments:									899
900	Certified South Carolina Grown Program			500,000					500,000	900
901	Agriculture Services - Market Operations		300,000						300,000	901
902	Tobacco Master Settlement Agreement - Marketing (Per Statute 11-49-55) (Tobacco Securitization)			2,000,000					2,000,000	902
903	Consumer Services - Food Safety and Inspection Program		200,000						200,000	903
904	Waste Pesticide Recovery Program		150,000						150,000	904
905	Personal Services (W&M, House & Conference - 2 FTEs)		145,000						145,000	905
906	Pee Dee Farmers Market - Replace Refrigeration Capacity					75,000			75,000	906
907	Farmers Market					7,060,000			7,060,000	907
908										908
909	Federal Funds Adjustments:									909
910	Marketing and Promotions - Personal Services and Operating						711,304		711,304	910
911	Employer Contributions						8,000		8,000	911
912										912
913	Other Funds Adjustments:									913
914										914
915										915
916	SUBTOTAL INCREMENTAL ADJUSTMENTS		795,000	500,000	2,000,000	7,135,000	719,304		11,149,304	916
917	SUBTOTAL DEPARTMENT OF AGRICULTURE		5,809,318			15,444,318	719,304	8,093,526	24,257,148	917
918										918
919	Clemson-PSA	29,184,647								919
920	FY12-13 Health Insurance Allocations Held in Arrears	27,987								920
921										921
922	State Funds Adjustments:									922
923	Advanced Plant Technology Program (W&M & House - 6 FTEs, SFC - 16 FTEs, Senate & Conference - 8 FTEs)									923
924	Advanced Plant Technology Lab		1,000,000			1,000,000			1,000,000	924
925	Precision Agriculture (W&M, House, SFC & Senate - 3 FTEs)		500,000			3,000,000			3,000,000	925
926	Veterinary Diagnostic Center (W&M, House & Conference - 2 FTEs)		300,000			300,000			300,000	926
927										927
928	Federal Funds Adjustments:									928
929	Agency Operations									929
930										930
931	Other Funds Adjustments:									931
932	Cooperative Extension Service - Operating									932
933	40 FTEs (SFC & Senate, Conference 20 FTEs)									933
934										934
935	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,800,000			4,800,000	596,912		6,101,226	935
936	SUBTOTAL CLEMSON-PSA		31,012,634			34,012,634	15,820,807	23,395,568	73,229,009	936
937										937
938	SC State-PSA	2,313,205								938
939	FY12-13 Health Insurance Allocations Held in Arrears	675								939
940										940
941	State Funds Adjustments:									941
942	1890 Research and Extension Program		700,000						700,000	942
943										943
944	Federal Funds Adjustments:									944
945	Research and Extension - Operating									945
946										946
947	SUBTOTAL INCREMENTAL ADJUSTMENTS		700,000							947
948	SUBTOTAL SC STATE-PSA		3,013,880			3,013,880	4,173,741		7,187,621	948
949										949
950	Department of Natural Resources	16,301,667								950
951	FY12-13 Health Insurance Allocations Held in Arrears	15,107								951

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line	52	53	54	55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71	72	73	74	75	76	77	78	79	80	81	82	83	84	85	86	87	88	89	90	91	92	93	94	95	96	97	98	99	00	01	02	03	04	05	06	07	08	09	10	11	12	13	14	15	16	17	18	19
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FY 2013-14 Appropriation Bill											
Line		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal	Other	Total	Line
1020	P320 50	Department of Commerce									1020
1021		FY 12-13 Health Insurance Allocations Held in Arrears					21,127,881	19,150,015	41,588,000	81,865,896	1021
1022							2,749			2,749	1022
1023											1023
1024											1024
1025		State Funds Adjustments:									1025
1026		Targeted Project Management Investments									1026
1027		Deal Closing Fund									1027
1028		Base Closure Fund	300,000	12,677,766		3,322,234	16,000,000			300,000	1028
1029		Business Incubator Program		500,000			500,000			16,000,000	1029
1030		SC Council on Competitiveness		5,000,000		1,000,000	6,000,000			500,000	1030
1031		Community Development Corporation Initiative		650,000			650,000			6,000,000	1031
1032		Federal Funds Adjustments:		400,000			400,000			650,000	1032
1033		Small Business/Existing Ind. - Personal Services, Operating and Allocations								400,000	1033
1034		Community Grants - Personal Service									1034
1035		Employer Contributions								258,000	1035
1036		Other Fund Adjustments:								19,000	1036
1037		Global Business Development - Personal Service and Operating									1037
1038		Grant Programs - Personal Services									1038
1039		Employer Contributions								107,500	1039
1040										30,000	1040
1041										38,000	1041
1042		SUBTOTAL INCREMENTAL ADJUSTMENTS									1042
1043		SUBTOTAL DEPT. OF COMMERCE	300,000	19,227,766		4,322,234	23,850,000	227,000	175,500	24,252,500	1043
1044			21,430,630				44,980,630	19,377,015	41,763,500	106,121,145	1044
1045	P340 51	Jobs-Economic Development Authority									1045
1046		State Funds Adjustments:									1046
1047										481,150	1047
1048											1048
1049		Federal Funds Adjustments:									1049
1050		Administration - Operating									1050
1051										(48,000)	1051
1052		Other Funds Adjustments:									1052
1053		Administration - Personal Services								10,000	1053
1054											1054
1055		SUBTOTAL INCREMENTAL ADJUSTMENTS									1055
1056		SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY								(38,000)	1056
1057										423,150	1057
1058	P360 52	Patriots Point Authority									1058
1059		State Funds Adjustments:									1059
1060		National Flight Academy		400,000			400,000		8,547,262	8,547,262	1060
1061											1061
1062		Other Funds Adjustments:									1062
1063		Naval and Maritime Museum - Personal Services and Operating									1063
1064		Employer Contributions								1,488,000	1064
1065										89,500	1065
1066		SUBTOTAL INCREMENTAL ADJUSTMENTS									1066
1067		SUBTOTAL PATRIOTS POINT AUTHORITY		400,000			400,000		1,577,500	1,977,500	1067
1068									10,124,762	10,524,762	1068
1069	P400 53	Conservation Bank									1069
1070		Other Funds Adjustments:									1070
1071		Conservation Bank Trust								7,523,899	1071
1072		Administration - Personal Services									1072
1073		Conservation Bank - Operating Funds								2,000,000	1073
1074		Employer Contributions								16,093	1074
1075										316,218	1075
1076		SUBTOTAL INCREMENTAL ADJUSTMENTS								4,023	1076
1077		SUBTOTAL CONSERVATION BANK									1077
1078										2,336,334	1078
1079	P450 54	Rural Infrastructure Authority									1079
1080		State Funds Adjustments:									1080
1081										1,404,633	1081
1082											1082
1083		Other Funds Adjustments:									1083
1084		Operations and Grant Program								19,065,367	1084
1085											1085
1086		SUBTOTAL INCREMENTAL ADJUSTMENTS								19,065,367	1086
1087		SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY								20,470,000	1087
			1,375,000				1,375,000			21,845,000	

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FY 2013-14 Appropriation Bill												
Line			FY 2013-14 Agency Beginning Base	State				FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total
				Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16						
1088	8040	57	Judicial Department									
1089			FY12-13 Health Insurance Allocations Held in Arrears	44,982,065					44,982,065	3,835,393	20,498,000	69,315,458
1090				28,759					28,759			28,759
1091												
1092			Slate Funds Adjustments:									
1093			Barnwell County Courthouse Repairs - Non-Recurring									
1094												
1095			Federal Funds Adjustments:						100,000			100,000
1096												
1097												
1098			Other Funds Adjustments:									
1099												
1100												
1101			SUBTOTAL INCREMENTAL ADJUSTMENTS						100,000			100,000
1102			SUBTOTAL JUDICIAL DEPARTMENT						45,110,824	3,835,393	20,498,000	69,444,217
1103												
1104	C050	58	Administrative Law Court	1,949,278					1,949,278		1,340,240	3,289,518
1105			FY12-13 Health Insurance Allocations Held in Arrears	1,415					1,415			1,415
1106												
1107			Slate Funds Adjustments:									
1108												
1109			Other Funds Adjustments:									
1110			Administration - Personnel Services and Operating								100,000	100,000
1111			Employer Contributions								30,000	30,000
1112												
1113												
1114			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1115			SUBTOTAL ADMINISTRATIVE LAW JUDGES						1,950,693		130,000	1,300,000
1116											1,470,240	3,420,933
1117	E200	59	Attorney General	4,548,860					4,548,860	1,868,883	11,613,411	18,031,154
1118			FY12-13 Health Insurance Allocations Held in Arrears	4,689					4,689			4,689
1119												
1120			Slate Funds Adjustments:									
1121			Human Trafficking Task Force, Int. Crimes Against Children and Post Conviction Relief (Gov - 6 FTEs, W&M,						153,120			153,120
1122			House, SFC & Senate - 3 FTEs)						161,253			161,253
1123			Internet Crimes Against Children (ICAC) (3 FTEs & Transfer/Reduce 4 Federal/Other FTEs SFC, Senate & Conference)						1,253,000			1,253,000
1124			Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation									
1125			Federal Funds Adjustments:									
1126												
1127			Other Funds Adjustments:									
1128			Tobacco Litigation								828,000	828,000
1129			Litigation Operating Expenses (Court Settlements)								2,900,000	2,900,000
1130			Gang Violence Prevention Youth Mentor Program - Proviso 59.8								85,000	85,000
1131												
1132			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1133			SUBTOTAL ATTORNEY GENERAL						314,373		3,813,000	5,380,373
1134				4,867,922					6,120,922	1,868,883	15,426,411	23,416,216
1135												
1136	E210	60	Prosecution Coordination Commission	11,723,626					11,723,626	175,338	8,450,000	20,348,964
1137			FY12-13 Health Insurance Allocations Held in Arrears	2,952					2,952			2,952
1138												
1139			Slate Funds Adjustments:									
1140			DUI Prosecution						1,179,041			1,179,041
1141			Judicial Circuit State Support - Proviso 60.3						1,179,041			1,179,041
1142			Center for Fathers and Families						400,000			400,000
1143			Federal Funds Adjustments:									
1144			Capital Case Litigation Grant									
1145			John R. Justice Student Loan Forgiveness Program							117,000		117,000
1146			Traffic Safety Resource Prosecution Grant							62,000		62,000
1147										1,245		1,245
1148			Other Funds Adjustments:									
1149			Office of Circuit Solicitors - Law Enforcement Funding Fee and Fine Revenue									
1150			Conditional Discharge - General Sessions Court								(500,000)	(500,000)
1151			Conditional Discharge - Magistrate Court								75,000	75,000
1152												
1153			SUBTOTAL INCREMENTAL ADJUSTMENTS						2,358,082	180,245	(300,000)	2,638,327
1154									2,758,082			2,758,082
1155												

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FY 2013-14 Appropriation Bill										
Line	Description	FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Line
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711				
1223	Programs and Services - Personal Services, Operating and Allocations									1223
1224	Trooper Equipment									1224
1225	SCCATTS									1225
1226	Employer Contributions									1226
1227										1227
1228	SUBTOTAL INCREMENTAL ADJUSTMENTS		1,341,900	500,000		300,000	1,333,108		5,038,536	1228
1229	SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		71,759,838				39,529,239		162,542,387	1229
1230										1230
1231	Law Enforcement Training Council (Criminal Justice Academy)	1,201,580					500,000		13,921,580	1231
1232	FY12-13 Health Insurance Allocations Held in Arrears	406							406	1232
1233										1233
1234	State Funds Adjustments:									1234
1235	HVAC System					1,682,032			1,682,032	1235
1236	Statewide Emergency Services Fund (Transfer to B&CB)		(434,244)			(434,244)			(434,244)	1236
1237	Replace Water Supply Lines Oldest Doms					147,482			147,482	1237
1238	Purchase Netbooks to Replace Paper Testing			49,000			49,000		49,000	1238
1239										1239
1240	Federal Funds Adjustments:									1240
1241										1241
1242										1242
1243	Other Funds Adjustments:									1243
1244	Align Budget with Revenue							(620,000)	(620,000)	1244
1245	Shift 6 FTEs from State Funds (W&M, House, SFC & Senate)									1245
1246										1246
1247	SUBTOTAL INCREMENTAL ADJUSTMENTS		(434,244)	49,000		1,829,524	1,444,280		824,280	1247
1248	SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		767,742				2,646,266		14,746,266	1248
1249										1249
1250	Dept. of Corrections									1250
1251	FY12-13 Health Insurance Allocations Held in Arrears	366,797,847					605,708	55,495,164	422,898,719	1251
1252		284,368							284,368	1252
1253	State Funds Adjustments:									1253
1254	3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000						1,743,000	1254
1255	Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500						1,220,500	1255
1256	Statewide Paving			1,000,000					1,000,000	1256
1257	Deferred Maintenance			3,635,000					3,635,000	1257
1258	Security/Detention Systems and Equipment			2,542,000					2,542,000	1258
1259	Inmate Security and Support Vehicles			1,000,000					1,000,000	1259
1260	Broad River Sewer System Upgrade			700,000					700,000	1260
1261	Food Service Institutional Equipment			489,357					489,357	1261
1262	Observation Towers - Lee Correctional Institution			236,900					236,900	1262
1263	Center Pivot Irrigation System			100,000					100,000	1263
1264	Weapons Replacement			40,000					40,000	1264
1265										1265
1266	Federal Funds Adjustments:									1266
1267	Administration - Personal Services and Operating						(48,914)		(48,914)	1267
1268	Programs and Services - Personal Services and Operating						2,253,006		2,253,006	1268
1269	Employer Contributions						357,200		357,200	1269
1270										1270
1271	Other Funds Adjustments:									1271
1272	Programs and Services - Personal Services and Operating							2,566,408	2,566,408	1272
1273	Employer Contributions							175,164	175,164	1273
1274										1274
1275	SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	9,743,257			12,706,757	2,741,572	18,009,621	1275
1276	SUBTOTAL DEPT. OF CORRECTIONS		370,045,715				379,788,972	58,236,736	441,192,708	1276
1277										1277
1278	Department of Probation, Parole & Pardon Services									1278
1279	FY12-13 Health Insurance Allocations Held in Arrears	21,722,110					50,000		52,945,602	1279
1280		20,206							20,206	1280
1281	State Funds Adjustments:									1281
1282										1282
1283	Federal Funds Adjustments:									1283
1284										1284
1285										1285
1286	Other Funds Adjustments:									1286
1287										1287
1288										1288
1289										1289
1290	SUBTOTAL INCREMENTAL ADJUSTMENTS									1290

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Line		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	State			Federal	Other	Total	Line
				Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711				
1359	SUBTOTAL INCREMENTAL ADJUSTMENTS									1359
1360	SUBTOTAL OFFICE OF REGULATORY STAFF							255,686	255,686	1360
1361								11,374,492	11,374,492	1361
1362	Workers Compensation Commission	1,841,795								1362
1363	FY12-13 Health Insurance Allocations Held in Arrears	1,581								1363
1364								3,235,066	5,076,861	1364
1365	State Funds Adjustments:								1,581	1365
1366										1366
1367	Other Funds Adjustments:									1367
1368	Personal Services and Employer Contributions							59,576	59,576	1368
1369	Information Technology Program							77,424	77,424	1369
1370										1370
1371	SUBTOTAL INCREMENTAL ADJUSTMENTS							137,000	137,000	1371
1372	SUBTOTAL WORKERS COMP COMMISSION							3,372,066	3,372,066	1372
1373			1,843,376						5,215,442	1373
1374	State Accident Fund									1374
1375	Other Funds Adjustments:							5,799,811	5,799,811	1375
1376	Personal Services									1376
1377	Operating							874,984	874,984	1377
1378	Claim Management System							(83,436)	(83,436)	1378
1379	Employer Contributions							3,000,000	3,000,000	1379
1380								370,181	370,181	1380
1381	SUBTOTAL INCREMENTAL ADJUSTMENTS							4,161,729	4,161,729	1381
1382	SUBTOTAL STATE ACCIDENT FUND							9,961,540	9,961,540	1382
1383										1383
1384	Patients' Compensation Fund							996,001	996,001	1384
1385	Other Funds Adjustments:									1385
1386										1386
1387										1387
1388										1388
1389	SUBTOTAL INCREMENTAL ADJUSTMENTS									1389
1390	SUBTOTAL PATIENTS' COMPENSATION FUND							996,001	996,001	1390
1391										1391
1392	Department of Insurance	3,689,965								1392
1393	FY12-13 Health Insurance Allocations Held in Arrears	2,309								1393
1394								14,880,754	18,570,719	1394
1395	State Funds Adjustments:								2,309	1395
1396										1396
1397	Other Funds Adjustments:									1397
1398										1398
1399										1399
1400	SUBTOTAL INCREMENTAL ADJUSTMENTS									1400
1401	SUBTOTAL DEPARTMENT OF INSURANCE									1401
1402			3,692,274					14,880,754	18,573,028	1402
1403	Board of Financial Institutions									1403
1404	Other Funds Adjustments:							3,775,875	3,775,875	1404
1405	Personal Services and Operating									1405
1406	Employer Contributions							184,250	184,250	1406
1407								116,090	116,090	1407
1408	SUBTOTAL INCREMENTAL ADJUSTMENTS							300,340	300,340	1408
1409	SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS							4,076,215	4,076,215	1409
1410										1410
1411	Department of Consumer Affairs	717,637								1411
1412	FY12-13 Health Insurance Allocations Held in Arrears	389						1,816,860	2,534,497	1412
1413									389	1413
1414	State Funds Adjustments:									1414
1415	Personal Services and Operating (2 FTEs & Move 1 FTE from Other)									1415
1416	Employer Contributions							186,297	186,297	1416
1417	Licensing Database Reconfiguration/Upgrade							1,920	1,920	1417
1418	Identity Theft Unit - (House - 3 FTEs, Senate - 10 FTEs, Conference 4 FTEs)			100,000					128,000	1418
1419				230,000					230,001	1419
1420	Federal Funds Adjustments:									1420
1421										1421
1422										1422
1423	Other Funds Adjustments:									1423
1424	Agency Operations - Personal Services and Operating							242,806	242,806	1424
1425										1425
1426										1426

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FY 2013-14 Appropriation Bill											
Line		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	State Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal	Other	Total	Line
1427	SUBTOTAL INCREMENTAL ADJUSTMENTS		446,217	100,000			546,218		242,806	789,024	1427
1428	SUBTOTAL DEPT. OF CONSUMER AFFAIRS		1,184,243				1,264,244		2,059,666	3,323,910	1428
1429											1429
1430	Department of Labor, Licensing, & Regulation	1,297,090					1,297,090	3,047,006	36,654,866	40,998,962	1430
1431	FY12-13 Health Insurance Allocations Held in Arrears	1,425					1,425			1,425	1431
1432	State Funds Adjustments:										1432
1433	Urban Search and Rescue (USAR)										1433
1434											1434
1435	Federal Funds Adjustments:										1435
1436											1436
1437											1437
1438											1438
1439	Other Funds Adjustments:										1439
1440	Administration - Personal Services and Operating - Budget Realignment										1440
1441	Fire Academy - Personal Services and Operating - Budget Realignment										1441
1442	State Fire Marshall - Personal Services and Operating - Budget Realignment										1442
1443	Employer Contributions - Budget Realignment										1443
1444											1444
1445	SUBTOTAL INCREMENTAL ADJUSTMENTS										1445
1446	SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,208,515	925,000			1,798,515	3,047,006	36,654,866	500,000	1446
1447										41,500,387	1447
1448	Department of Motor Vehicles										1448
1449	State Funds Adjustments:										1449
1450	ADA Compliance			925,000			925,000	2,000,000	83,000,000	85,000,000	1450
1451										925,000	1451
1452	Federal Funds Adjustments:										1452
1453	Agency Operations									(300,000)	1453
1454											1454
1455	Other Funds Adjustments:										1455
1456	Administration - Operating									(1,599,525)	1456
1457	Customer Service - Operating									1,507,672	1457
1458	Procedures and Compliance - Operating									(181,167)	1458
1459	Technology and Program Development - Personal Services and Operating									273,020	1459
1460	Facial Recognition Initiative - Proviso 82.8									245,000	1460
1461											1461
1462	SUBTOTAL INCREMENTAL ADJUSTMENTS			925,000			925,000	(300,000)	245,000	870,000	1462
1463	SUBTOTAL DEPT. OF MOTOR VEHICLES									85,870,000	1463
1464											1464
1465	Department of Employment & Workforce										1465
1466	FY12-13 Health Insurance Allocations Held in Arrears	362,511					362,511	186,178,682	13,790,962	200,332,155	1466
1467	State Funds Adjustments:	275					275			275	1467
1468											1468
1469											1469
1470											1470
1471	Federal Funds Adjustments:										1471
1472	Agency Operations - Personal Services and Operating									(35,948,746)	1472
1473	Administration - Shift to Unemployment Insurance									(1,500,000)	1473
1474	Unemployment Insurance - Shift from Administration									1,500,000	1474
1475											1475
1476	Other Funds Adjustments:										1476
1477	Agency Operations - Personal Services and Operating									2,226,922	1477
1478											1478
1479	SUBTOTAL INCREMENTAL ADJUSTMENTS										1479
1480	SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		362,786				362,786	(35,948,746)	2,226,922	33,721,824	1480
1481										166,610,606	1481
1482	Department of Transportation	57,270					57,270			1,401,764,666	1482
1483	State Funds Adjustments:										1483
1484	SIS - Bridge Replacement, Rehab Projects, and Expansion/Improv to Mainline Interstates (Proviso 117.134)			50,000,000			50,000,000			50,000,000	1484
1485	Traffic Management/Richland Electrical Building Construction									875,000	1485
1486	Lexington County Maintenance Complex Land Acquisition									700,000	1486
1487	Lexington County Maintenance Complex Construction									100,000	1487
1488	Upstate Salt Storage Facility									313,500	1488
1489	Cherokee Salt Shed Construction									260,000	1489
1490	Sandy Island Boat Ramp									150,000	1490
1491											1491
1492	Other Funds Adjustments:										1492
1493	Administration - Personal Service, Operating and Debt Service									11,027,992	1493
1494	Highway Engineering - Personal Service, Operating, Debt Service and Allocations									58,215,613	1494

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Line		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	State Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other	Total	Line
1495	Toll Operations - Personal Services, Operating and Debt Service										1495
1496	Non-Federal Aid - Highway Fund - Operating										1496
1497	Mass Transit - Personal Services, Operating and Allocations										1497
1498	Port Access Road										1498
1499	Employer Contributions										1499
1500											1500
1501	SUBTOTAL INCREMENTAL ADJUSTMENTS										1501
1502	SUBTOTAL DEPARTMENT OF TRANSPORTATION		50,000,000	2,398,500			52,398,500		130,272,488	182,670,988	1502
1503			50,087,270				52,455,770		1,531,979,884	1,584,435,654	1503
1504	Infrastructure Bank Board										1504
1505	Other Funds Adjustments:										1505
1506	Personal Services, Operating and Debt Service (W&M, House, SFC & Senate - 1 FTE)										1506
1507	Employer Contributions										1507
1508											1508
1509	SUBTOTAL INCREMENTAL ADJUSTMENTS										1509
1510	SUBTOTAL INFRASTRUCTURE BANK BOARD										1510
1511											1511
1512	County Transportation Funds										1512
1513	Other Funds Adjustments:										1513
1514	Other Operating - Budget Realignment										1514
1515	Permanent Improvements - Budget Realignment										1515
1516	Allocations - Municipalities - Budget Realignment										1516
1517	Allocations - Counties - Budget Realignment										1517
1518											1518
1519	SUBTOTAL INCREMENTAL ADJUSTMENTS										1519
1520	SUBTOTAL COUNTY TRANSPORTATION FUNDS										1520
1521											1521
1522	Division of Aeronautics										1522
1523	FY12-13 Health Insurance Allocations Held in Arrears	1,127,183					1,127,183	2,146,927	2,650,008	5,924,118	1523
1524		576					576			576	1524
1525	State Funds Adjustments:										1525
1526	Operating - Aircraft Operations & Equipment		100,000				100,000			100,000	1526
1527											1527
1528	Federal Funds Adjustments:										1528
1529	Administration - Operating and Allocations										1529
1530											1530
1531	Other Funds Adjustments:										1531
1532	Airport Grant Programs										1532
1533											1533
1534	SUBTOTAL INCREMENTAL ADJUSTMENTS										1534
1535	SUBTOTAL DIVISION OF AERONAUTICS										1535
1536											1536
1537	The Senate										1537
1538	FY12-13 Health Insurance Allocations Held in Arrears	12,977,875					12,977,875		250,000	13,227,875	1538
1539		9,398					9,398			9,398	1539
1540	State Funds Adjustments:										1540
1541											1541
1542	Other Funds Adjustments:										1542
1543	Joint Committee on Children - Proviso 117.94										1543
1544											1544
1545	SUBTOTAL INCREMENTAL ADJUSTMENTS										1545
1546	SUBTOTAL THE SENATE										1546
1547											1547
1548	House of Representatives										1548
1549	FY12-13 Health Insurance Allocations Held in Arrears	21,577,904					21,577,904			21,577,904	1549
1550		9,659					9,659			9,659	1550
1551	State Funds Adjustments:										1551
1552											1552
1553											1553
1554											1554
1555	SUBTOTAL INCREMENTAL ADJUSTMENTS										1555
1556	SUBTOTAL HOUSE OF REPRESENTATIVES										1556
1557											1557
1558	Codification of Laws & Legislative Council										1558
1559	FY12-13 Health Insurance Allocations Held in Arrears	3,417,761					3,417,761		300,000	3,717,761	1559
1560		1,945					1,945			1,945	1560
1561	State Funds Adjustments:										1561
1562	Agency Operations										1562
			200,000				200,000			200,000	

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FY 2013-14 Appropriation Bill										
Line		FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Line
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711				
1563	Reduce 7 FTEs (W&M, House, SFC & Senate)		200,000							1563
1564	SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000						200,000	1564
1565	SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		3,619,706						3,619,706	1565
1566										1566
1567	A170 91D Legislative Printing & Information Technology Systems	5,385,152								1567
1568	FY12-13 Health Insurance Allocations Held in Arrears	1,732								1568
1569										1569
1570	State Funds Adjustments:									1570
1571	Data Center and Server Room				950,000					1571
1572										1572
1573	SUBTOTAL INCREMENTAL ADJUSTMENTS				950,000				950,000	1573
1574	SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS				950,000				950,000	1574
1575										1575
1576	A200 91E Legislative Audit Council	1,152,735								1576
1577	FY12-13 Health Insurance Allocations Held in Arrears	1,055								1577
1578										1578
1579	State Funds Adjustments:									1579
1580	Personal Services									1580
1581										1581
1582	Other Funds Adjustments:									1582
1583	Personal Services									1583
1584										1584
1585	SUBTOTAL INCREMENTAL ADJUSTMENTS									1585
1586	SUBTOTAL LEG AUDIT COUNCIL									1586
1587										1587
1588	D050 92A Governor's Office-Executive Control of the State	1,910,705								1588
1589	FY12-13 Health Insurance Allocations Held in Arrears	1,057								1589
1590										1590
1591	State Funds Adjustments:									1591
1592										1592
1593										1593
1594	SUBTOTAL INCREMENTAL ADJUSTMENTS									1594
1595	SUBTOTAL EXECUTIVE CONTROL OF STATE									1595
1596										1596
1597	D170 92B Governor's Office-OEPP	6,555,934								1597
1598	FY12-13 Health Insurance Allocations Held in Arrears	6,526								1598
1599										1599
1600	State Funds Adjustments:									1600
1601	Guardian Ad Litem									1601
1602										1602
1603	Federal Funds Adjustments:									1603
1604	Co-Occurring State Incentive Grant									1604
1605	Federal Fund Reduction									1605
1606										1606
1607	Other Funds Adjustments:									1607
1608	Children's Services - Guardian ad Litem: Classified Positions									1608
1609	Children's Services - Guardian ad Litem: Unclassified Positions									1609
1610	Children's Services - Guardian ad Litem: Other Personal Services									1610
1611	Children's Services - Guardian ad Litem: Other Operating									1611
1612	Children's Services - Foster Care: Classified Positions									1612
1613	Children's Services - Foster Care: Other Operating									1613
1614	Children's Services - Continuum of Care									1614
1615	Constituent Services: Veteran's Cemetery - Other Operating									1615
1616	Employer Contributions									1616
1617										1617
1618	SUBTOTAL INCREMENTAL ADJUSTMENTS									1618
1619	SUBTOTAL OEPP									1619
1620										1620
1621	D200 92C Governor's Office-Mansion & Grounds	303,106								1621
1622	FY12-13 Health Insurance Allocations Held in Arrears	244								1622
1623										1623
1624	State Funds Adjustments:									1624
1625	Reduce 5 FTEs (W&M, House, SFC & Senate)									1625
1626										1626
1627	Other Funds Adjustments:									1627
1628										1628
1629										1629
1630										1630

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FY 2013-14 Appropriation Bill											
Line		FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Total Funds	Line
			Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total	
1631	SUBTOTAL INCREMENTAL ADJUSTMENTS		303,350				303,350			503,350	1631
1632	SUBTOTAL MANSION & GROUNDS								200,000		1632
1633	Inspector General	311,344					311,344				1633
1634	FY12-13 Health Insurance Allocations Held in Arrears	139					139				1634
1635									28,555	339,899	1635
1636										139	1636
1637	State Funds Adjustments:										1637
1638	Staffing and Operations (Gov - 5 FTEs, W&M & House 3FTEs, SFC, Senate & Conference - 3.4 FTEs)										1638
1639	Office Infrastructure		304,671	52,565			304,671			304,671	1639
1640							52,565			52,565	1640
1641	Other Funds Adjustments:										1641
1642	Classified Positions (SFC, Senate & Conference - 4 FTEs)							(28,555)		(28,555)	1642
1643	Fiduciary Audit - RSIC							700,000		700,000	1643
1644			304,671	52,565			357,236	671,445		1,028,681	1644
1645	SUBTOTAL INCREMENTAL ADJUSTMENTS		616,154				668,719	700,000		1,368,719	1645
1646	SUBTOTAL INSPECTOR GENERAL										1646
E040	Lieutenant Governor	6,640,012					6,640,012	26,548,597		39,250,109	1647
1648	FY12-13 Health Insurance Allocations Held in Arrears	1,360					1,360		6,061,500	7,421,500	1648
1649									1,360	1,360	1649
1650											1650
1651	State Funds Adjustments:										1651
1652	Home and Community Based Services		3,000,000				3,000,000			3,000,000	1652
1653	Family Caregivers		1	2,999,999			3,000,000			3,000,000	1653
1654	Alzheimer's Resource Coordination		20,000				20,000			20,000	1654
1655	Silver Haired Legislature (Restore to \$15,000)		1,500				1,500			1,500	1655
1656											1656
1657	Federal Funds Adjustments:										1657
1658	Allocations							(2,100,000)		(2,100,000)	1658
1659											1659
1660	Other Funds Adjustments:										1660
1661	Office on Aging - Case Services and Veterans Directed Home & Community Based Service Contract							(1,103,700)		(1,103,700)	1661
1662											1662
1663	SUBTOTAL INCREMENTAL ADJUSTMENTS		3,021,501	2,999,999			6,021,500	(2,100,000)		3,921,500	1663
1664	SUBTOTAL LIEUTENANT GOVERNOR		9,662,893				12,662,892	4,957,800		17,620,692	1664
E080	Secretary of State	861,281					861,281		1,390,088	2,251,369	1665
1667	FY12-13 Health Insurance Allocations Held in Arrears	828					828			828	1666
1668											1667
1669	State Funds Adjustments:										1668
1670	Personal Services										1669
1671	Boards and Commissions Database Project		90,565	250,000			340,565			340,565	1670
1672	Disaster Recovery/Image Digitization			97,800			97,800			97,800	1671
1673											1672
1674	Other Funds Adjustments:										1673
1675	Administration - Other Operating: Charities Online Filing System								80,000	80,000	1674
1676											1675
1677	SUBTOTAL INCREMENTAL ADJUSTMENTS		90,565	347,800			438,365			438,365	1676
1678	SUBTOTAL SECRETARY OF STATE		952,874				1,300,474			1,300,474	1677
E120	Comptroller General	2,103,652					2,103,652		840,000	2,943,652	1678
1680	FY12-13 Health Insurance Allocations Held in Arrears	1,617					1,617			1,617	1679
1681											1680
1682	State Funds Adjustments:										1681
1683	Statewide Financial Reporting										1682
1684	Statewide Accounting Services Division		42,000				42,000			42,000	1683
1685			22,000				22,000			22,000	1684
1686	Other Funds Adjustments:										1685
1687	Other Funds Authorization								(60,000)	(60,000)	1686
1688											1687
1689	SUBTOTAL INCREMENTAL ADJUSTMENTS		64,000				64,000			64,000	1688
1690	SUBTOTAL COMPTROLLER GENERAL		2,169,269				2,169,269			2,169,269	1689
1691											1690
1692	State Treasurer	1,596,514					1,596,514		3,987,771	5,584,285	1691
1693	FY12-13 Health Insurance Allocations Held in Arrears	1,822					1,822			1,822	1692
1694											1693
1695	State Funds Adjustments:										1694
1696	Department of Revenue Identity Theft Reimbursement Fund		200,000				200,000			200,000	1695
1697											1696
1698											1697
1699											1698

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Line	FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Line	
		Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.18	FY 2012-13 Capital Reserve Fund H.3711					Total State Funds
1699									495,000	1699
1700									193,495	1700
1701									130,000	1701
1702									42,900	1702
1703									27,100	1703
1704									241,800	1704
1705									79,400	1705
1706									959,000	1706
1707									2,368,695	1707
1708									6,156,466	1708
1709									10,152,679	1709
1710									2,168,695	1710
1711									700,000	1711
1712									2,868,695	1712
1713									13,021,374	1713
1714									53,073,080	1714
1715									8,646,961	1715
1716									4,959,966	1716
1717									3,634	1717
1718									650,000	1718
1719									50,000	1719
1720									650,000	1720
1721									650,000	1721
1722									375,000	1722
1723									80,000	1723
1724										1724
1725										1725
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FY 2013-14 Appropriation Bill																			
Line										FY 2013-14 Agency Beginning Base	State				Federal	Other	Total	Line	
											Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	
1767																		128,797	1767
1768																			1768
1769																			1769
1770																			1770
1771																			1771
1772																			1772
1773																			1773
1774																			1774
1775																			1775
1776																			1776
1777											6,805,515	453,000		4,900,508	11,959,023	1,931,127			1777
1778											38,112,949				43,466,457	4,416,914			1778
1779																			1779
F270	102																		1780
1781																			1781
1782																			1782
1783																			1783
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1834																			1834

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Line		FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	State Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total	Line
1835			16,747				16,747				1835
1836			133,130				133,130				1836
1837											1837
1838											1838
1839											1839
1840											1840
1841											1841
1842											1842
1843											1843
1844											1844
1845											1845
1846			628,014,370								1846
1847			115,000								1847
1848											1848
1849			494,460								1849
1850											1850
1851											1851
1852											1852
1853			628,623,830								1853
1854											1854
1855			8,000,000								1855
1856											1856
1857											1857
1858											1858
1859			636,623,830								1859
1860											1860
1861			(616,727,053)								1861
1862											1862
1863											1863
1864											1864
1865			19,896,777								1865
1866	Appropriations										1866
1867	Instructional Materials - Non-Recurring		8,000,000								1867
1868	SCDE-CDEPP		2,940,998								1868
1869	ALLOE EIA - Teacher SLRS		48,695,610								1869
1870	Teacher Salary Supplement -State Share		(38,625,010)								1870
1871	National Board Certification										1871
1872	Teacher Supplies		396,480								1872
1873	State Teacher Pay (F30)		506,942								1873
1874	STEM Centers SC		1,750,000								1874
1875	Teach for America South Carolina		1,000,000								1875
1876	Power Schools		2,500,000								1876
1877	Technical Assistance		750,000								1877
1878	Science Plus		353,406								1878
1879	Teacher Loan Program		1,089,159								1879
1880	CERRA		500,000								1880
1881	Center for Educational Partnerships (H27)		715,933								1881
1882	SC Economics (H27)		300,000								1882
1883	Writing Improvement Network-USC (H27)		(162,761)								1883
1884	SC Geographic Alliance-USC (H27)		(155,869)								1884
1885	School Improvement Council (H27)		(127,303)								1885
1886	Middle Grade Initiative (H27)		(75,000)								1886
1887	SC Education Policy Center (H27)		(75,000)								1887
1888	Education Oversight Committee (A85)		100,000								1888
1889	School Readiness Plan - Non-Recurring (A85)		(1,115,387)								1889
1890	Public-Private Literacy Partnerships (A85)		590,000								1890
1891			50,000								1891
1892											1892
1893	Total EIA Appropriations		19,882,198								1893
1894	Residual Balance										1894
1895			14,579								1895
1896											1896
1897											1897
1898	EDUCATION IMPROVEMENT ACT RECAP										1898
1899											1899
1900	New EIA Recurring Appropriations Base:		628,019,251								1900
1901	EIA Non-Recurring Appropriations:		8,590,000								1901
1902											1902

CONFERENCE REPORT

FY 2013-14 Appropriation Bill

Conference Report

Line	FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.17	State			Total
				Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Federal	
1903	Total EIA Appropriations:	636,609,251					
1904							
1905							
1906							
1907	LOTTERY EXPENDITURE ACCOUNT						
1908	Revenue						
1909	Earnings FY 2012-13 (BEA Estimate 11/9/12, 2/15/13)	251,260,000					
1910	Interest Earnings (BEA Estimate 11/9/12, 2/15/13)	1,500,000					
1911	Unclaimed Prizes (BEA Estimate 11/9/12, 2/15/13)	8,000,000					
1912	Election Day Lottery Sales - Proviso 3.3	740,000					
1913	Education Lottery Year-End Cash Surplus - Non-Recurring	8,000,000					
1914	Surplus FY 2012-13 Revenue - Non-Recurring	18,000,000					
1915	Total South Carolina Education Lottery Revenue	287,500,000					
1916							
1917							
1918	Appropriations						
1919	CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions	47,400,000					
1920	CHE - Life Scholarships	109,306,354					
1921	CHE - Hope Scholarships	7,779,856					
1922	CHE - Palmetto Fellows	30,777,240					
1923	CHE - Need Based Grants	13,000,000					
1924	Tuition Grants Commission - Tuition Grants	8,000,000					
1925	CHE - National Guard Tuition Reimbursement Program	4,545,000					
1926	CHE - Higher Education Excellence Enhancement Program	1,028,053					
1927	South Carolina State University	2,500,000					
1928	CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges	7,301,816					
1929	Dept of Education - K-5 Reading, Math, Science and Social Studies Program	26,291,798					
1930	Dept of Education - Grades 6-8 Reading, Math, Science and Social Studies Program	2,000,000					
1931	School for Deaf & Blind - Technology	200,000					
1932	Dept of Education - Digital Instructional Material	4,000,000					
1933	CHE - Academic Facility Building, Repair and Maintenance, and Training	10,509,883					
1934	Dept of Education - New School Buses	3,510,000					
1935	State Library - Union County Carnegie Library Renovations	1,250,000					
1936	Dept of Education - New Carolina Transformation in Education	100,000					
1937							
1938	Unclaimed Prizes	279,500,000					
1939	CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions						
1940	Department of Alcohol and Other Drug Abuse Services - Gambling Addiction	1,700,000					
1941	CHE - Higher Education Excellence Enhancement Program	50,000					
1942	Dept of Education - K-5 Reading, Math, Science and Social Studies Program	2,950,000					
1943	Dept of Education - New School Buses	1,600,000					
1944		1,700,000					
1945							
1946							
1947							
1948							
1949							
1950							
1951							
1952	Total South Carolina Education Lottery Appropriations	287,500,000					
1953	Residual Balance						
1954							

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

1. \$3,300,000 - Dept of Education: New School Buses
2. \$1,500,000 - CHE: PASCAL Program
3. \$5,470,093 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & Technical Schools
4. \$2,000,000 - State Library: Aid to County Libraries
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 FY2012-2013 Lottery Proceeds above \$18,000,000 to be appropriated pro-rata as follows:

1. \$3,500,000 - Dept of Education: New School Buses
2. \$1,500,000 - Dept of Education: Textbooks
3. \$12,075,000 - CHE: Research Universities, 4 Year Comprehensives and 2 Year Branches: Repair and Maintenance (1 to 1 Match)
4. \$1,275,000 - Technical Board: Manufacturing Skills Standards Council Initiative
5. \$2,275,000 - CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges
6. \$100,000 - Department of Alcohol and Other Drug Abuse Services - Gambling Addiction
7. \$200,000 - School for Deaf & Blind - Technology
8. \$575,000 - University of South Carolina - Aiken - Science Center/Building - Roof & HVAC Repair/Replace