

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation									
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total					
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14 Agency	Part 1A Recurring Funds	Nonrecurring Proviso 118.16	Tobacco MSA Provisos	FY 2012-13 Capital Reserve Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
Line					H.XXXX		118.3	H.XXXX						
1	REVENUES FY 2013-14													1
2														2
3	Revenue Forecast, FY 2013-14 (BEA Forecast 11/9/12)				6,843,954,369					6,843,954,369			6,843,954,369	3
4														4
5	Less: FY 2013-14 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level				(544,213,970)					(544,213,970)			(544,213,970)	5
6	Plus: Tax Relief Trust Fund Carry Forward (Balance as of 11/9/12)													6
7														7
8	Net General Fund Revenue Forecast, FY 2012-13				6,299,740,399					6,299,740,399			6,299,740,399	8
9														9
10	Less: FY 2013-14 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2012-13 Balance = \$261,641,388)				(11,248,375)					(11,248,375)			(11,248,375)	10
11														11
12	Less: FY 2012-13 Appropriation Base				(6,036,693,350)					(6,036,693,350)				12
13														13
14														14
15	"New" Recurring Revenue				251,798,674					251,798,674			6,288,492,024	15
16														16
17	ENHANCEMENTS AND ADJUSTMENTS:													17
18	Film Incentive - Remit to General Fund				10,000,000					10,000,000			10,000,000	18
19	Ethics Commission Fees - Remit to General Fund				339,000					339,000			339,000	19
20														20
21	Subtotal, Enhancements and Adjustments				10,339,000					10,339,000			10,339,000	21
22														22
23	Subtotal, Part I Revenues				262,137,674					262,137,674			6,298,831,024	23
24														24
25	NONRECURRING REVENUES													25
26	FY 2012-13 Capital Reserve Fund								112,656,555	112,656,555			112,656,555	26
27	FY 2012-13 Projected Year-End Surplus (Proviso 118.16)					47,120,460				47,120,460			47,120,460	27
28	Tobacco Securitization - Fund Balance (Proviso 118.3)						1,762,611			1,762,611			1,762,611	28
29	Tobacco Securitization - Escrow Funds (Proviso 118.3)						10,703,642			10,703,642			10,703,642	29
30	Tobacco Master Settlement Agreement - Calendar Year 2014 (Proviso 118.3)						70,000,000			70,000,000			70,000,000	30
31														31
32	Subtotal, Nonrecurring Revenues					47,120,460	82,466,253	112,656,555		242,243,268			242,243,268	32
33														33
34	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS													34
35	Federal Funds:													35
36	FY 2013-14 Base									8,669,288,844			8,669,288,844	36
37	FY 2013-14 Adjustment									(1,033,225,669)			(1,033,225,669)	37
38														38
39	Other Funds:													39
40	FY 2013-14 Base										7,755,219,594		7,755,219,594	40
41	FY 2013-14 Adjustment										526,589,938		526,589,938	41
42	Projected EIA Increase (See EIA Section)										23,902,317		23,902,317	42
43	FY 2013-14 Lottery Revenue										254,840,000		254,840,000	43
44	Medicaid Reserve Fund & FY2013-14 Cigarette Tax Collections (Proviso 118.8)										158,000,000		158,000,000	44
45	Tobacco Master Settlement Agreement - Calendar Year 2013 (Available June 2, 2013) (Proviso 118.3)						70,000,000			70,000,000			70,000,000	45
46														46
47	Subtotal, Federal & Other Funds Revenue						70,000,000			70,000,000	7,636,063,175	8,718,551,849	16,424,615,024	47
48														48
49	TOTAL "NEW" FUNDS				262,137,674	47,120,460	152,466,253	112,656,555	574,380,942	(1,033,225,669)	963,332,255		504,487,528	49
50														50
51	TOTAL ALLOCATIONS													51
52	Recurring Allocations				262,137,674					262,137,674	7,636,063,175	8,718,551,849	22,653,446,048	52
53	Nonrecurring Allocations					47,120,460	152,466,253	112,645,375		312,232,088			312,232,088	53
54														54
55	GRAND TOTAL RECOMMENDED ALLOCATIONS	6,036,693,350			262,137,674	47,120,460	152,466,253	112,645,375	574,369,762	7,636,063,175	8,718,551,849		22,965,678,136	55
56														56
57	RESIDUAL BALANCE													57
58	Recurring Allocations													58
59	Nonrecurring Allocations							11,180		11,180			11,180	59
60														60
61														61
62	GRAND TOTAL RESIDUAL NOT ALLOCATED							11,180		11,180			11,180	62
63														63
64														64
65	FY 2012-2013 APPROPRIATION ACT RECAP													65
66														66
67	PART IA				6,298,831,024					6,298,831,024	7,636,063,175	8,718,551,849	22,653,446,048	67
68	NON-RECURRING PROVISOS													68
69														69
70	TOTAL FY 2013-14 APPROPRIATION ACT				6,298,831,024					6,298,831,024	7,636,063,175	8,718,551,849	22,653,446,048	70

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation									
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total					
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.XXXX	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.3	FY 2012-13 Capital Reserve Fund H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
71														71
72				Tobacco MSA Provisos				152,466,253				152,466,253	152,466,253	72
73				FY 2012-13 Surplus			47,120,460			47,120,460			47,120,460	73
74				FY 2012-13 CAPITAL RESERVE FUND					112,645,375			112,645,375	112,645,375	74
75														75
76				GRAND TOTAL						6,345,951,484	7,636,063,175	8,983,663,477	22,965,678,136	76
77														77
78				FY 2011-12 APPROPRIATION BASE	6,036,693,350									78
79														79
80				<b>STATEWIDE ALLOCATIONS</b>										80
81														81
82														82
83														83
84	F300	103		Employee Benefits	15,819,245					15,819,245			15,819,245	84
85				State Employee & School District Health Plan		78,371,427				78,371,427			78,371,427	85
86														86
87				SUBTOTAL INCREMENTAL ADJUSTMENTS		78,371,427				78,371,427			78,371,427	87
88				SUBTOTAL EMPLOYEE BENEFITS		94,190,672				94,190,672			94,190,672	88
89														89
90	F310	104		Capital Reserve Fund	112,656,555					112,656,555			112,656,555	90
91				Capital Reserve Fund (2% of FY 2011-12 Revenue = \$117,155,905)		4,499,350				4,499,350			4,499,350	91
92														92
93				SUBTOTAL INCREMENTAL ADJUSTMENTS		4,499,350				4,499,350			4,499,350	93
94				SUBTOTAL CAPITAL RESERVE FUND		117,155,905				117,155,905			117,155,905	94
95														95
96	V040	109		Debt Service	187,229,698					187,229,698			187,229,698	96
97				Debt Service Adjustment										97
98														98
99				SUBTOTAL INCREMENTAL ADJUSTMENTS										99
100				SUBTOTAL DEBT SERVICE		187,229,698				187,229,698			187,229,698	100
101														101
102	X220	110		Aid to Subdivisions - State Treasurer	17,124,569					17,124,569			17,124,569	102
103				Aid to Fire Districts										103
104														104
105	X220	110		Local Government Fund - State Treasurer	182,710,644					182,710,644			182,710,644	105
106				Local Government Fund					30,000,000	30,000,000			30,000,000	106
107														107
108				SUBTOTAL INCREMENTAL ADJUSTMENTS					30,000,000	30,000,000			30,000,000	108
109				SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		199,835,213				229,835,213			229,835,213	109
110														110
111	X440	111		Aid to Subdivisions - Dept. of Revenue	108,787,514					108,787,514			108,787,514	111
112				Homestead Exemption Shortfall (BEA 11/9/12)		7,109,726				7,109,726			7,109,726	112
113														113
114														114
115				SUBTOTAL INCREMENTAL ADJUSTMENTS		7,109,726				7,109,726			7,109,726	115
116				SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		115,897,240				115,897,240			115,897,240	116
117														117
118				SUBTOTAL STATEWIDE	624,328,225	89,980,503			30,000,000	744,308,728			744,308,728	118
119														119
120				<b>AGENCY ALLOCATIONS</b>										120
121	Agy #	Sec #		AGENCIES										121
122														122
123	H630	1		State Department of Education (See Also Lottery Section)	2,174,650,318					2,174,650,318	880,888,744	642,681,657	3,698,220,719	123
124				State Funds Adjustments:										124
125				Education Funding Act - EFA: Maintain Base Student Cost at \$2,012		16,332,098				16,332,098			16,332,098	125
126				Education Funding Act - EFA: Fringe		3,254,601				3,254,601			3,254,601	126
127				Public Charter School District		5,000,000				5,000,000			5,000,000	127
128				Governor's School for the Arts and Humanities - Other Operating		100,000				100,000			100,000	128
129				IDEA Contingency Reserve (Tobacco Master Settlement Agreement - April 2014)				36,202,909		36,202,909			36,202,909	129
130				School Bus Lease and Purchase					10,500,000	10,500,000			10,500,000	130
131														131
132				Federal Funds Adjustments:										132
133				First Steps (BabyNet) - Personal Service and Other Operating							523,000		523,000	133
134														134
135				Other Funds Adjustments:										135
136				EIA Adjustment - See EIA Section							23,902,317		23,902,317	136
137				First Steps (Early Childhood Services) - Operating							100,000		100,000	137
138				First Steps (Early Childhood Services) - Local Services							940,500		940,500	138
139				First Steps (BabyNet) - Personal Service and Other Operating							1,900,000		1,900,000	139
140				First Steps - (CDEPP) - Personal Services							200,000		200,000	140

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT				Governor's Recommendation									
		FY 2013-14 Appropriation Bill				State		Federal	Other	Total					
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>				FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.XXXX	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.3	FY 2012-13 Capital Reserve Fund H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
141															141
142						24,686,699			36,202,909	10,500,000	71,389,608	523,000	27,042,817	98,955,425	142
143						2,199,337,017					2,246,039,926	881,411,744	669,724,474	3,797,176,144	143
144															144
145	H660	3													145
146															146
147													254,840,000	254,840,000	147
148															148
149													254,840,000	254,840,000	149
150													254,840,000	254,840,000	150
151															151
152	A850	4				200,000					200,000		1,194,688	1,394,688	152
153															153
154							(200,000)				(200,000)			(200,000)	154
155															155
156															156
157															157
158															158
159							(200,000)				(200,000)			(200,000)	159
160													1,194,688	1,194,688	160
161															161
162	H710	5				5,074,469					5,074,469	240,000	950,321	6,264,790	162
163															163
164							300,000				300,000			300,000	164
165															165
166															166
167															167
168															168
169															169
170															170
171															171
172							300,000				300,000			300,000	172
173							5,374,469				5,374,469	240,000	950,321	6,564,790	173
174															174
175	H750	6				14,283,863					14,283,863	1,139,000	7,586,574	23,009,437	175
176															176
177							176,359				176,359			176,359	177
178							150,000				150,000			150,000	178
179								350,000			350,000			350,000	179
180															180
181															181
182															182
183															183
184															184
185													733,881	733,881	185
186															186
187															187
188							326,359	350,000			676,359		733,881	1,410,240	188
189							14,610,222				14,960,222	1,139,000	8,320,455	24,419,677	189
190															190
191	L120	7				4,409,588					4,409,588	353,227	481,512	5,244,327	191
192															192
193															193
194															194
195															195
196															196
197															197
198															198
199													302,535	302,535	199
200															200
201													302,535	302,535	201
202							4,409,588				4,409,588	353,227	784,047	5,546,862	202
203															203
204	H670	8											18,875,000	18,875,000	204
205															205
206															206
207															207
208															208
209															209
210															210

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation						
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total		
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13			
Line		Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal Funds	Other Funds	Total Funds	Line
		Beginning Base	H.XXXX	Proviso 118.16	118.3	H.XXXX	State Funds	Funds	Funds	Funds	
211		Other Funds Adjustments:									211
212		Administration - Personal Service and Operating							(75,000)	(75,000)	212
213		Community Education - Personal Service and Operating							(275,000)	(275,000)	213
214		Public Affairs - Personal Service							(100,000)	(100,000)	214
215		Cultural and Performing Arts - Personal Service and Operating							(225,000)	(225,000)	215
216											216
217		SUBTOTAL INCREMENTAL ADJUSTMENTS							(675,000)	(675,000)	217
218		SUBTOTAL EDUCATIONAL TELEVISION COMMISSION							18,200,000	18,200,000	218
219											219
220	H030	11 Commission on Higher Education (Also see Lottery Section)	107,965,923				107,965,923	8,076,081	3,307,689	119,349,693	220
221		State Funds Adjustments:									221
222		Southern Regional Education Board's (SREB) Contract Program		79,710			79,710			79,710	222
223		Sea Grant Consortium (Transfer of Duties w/ 30% Reduction in Personnel and Operations) (4.74 FTEs)		311,140			311,140			311,140	223
224		Performance Funding - Eliminate		(1,397,520)			(1,397,520)			(1,397,520)	224
225		Greenville Technical College - University Center (20% Reduction)		(118,878)			(118,878)			(118,878)	225
226		University Center of Greenville (20% Reduction)		(216,980)			(216,980)			(216,980)	226
227		Lowcountry Graduate Center (20% Reduction)		(157,020)			(157,020)			(157,020)	227
228											228
229		Federal Funds Adjustments:									229
230		Administration - Personal Service						(54,646)		(54,646)	230
231		Sea Grant Consortium (Transfer of Duties w/ 30% Reduction in Personnel and Operations) (5.26 FTEs)						4,337,786		4,337,786	231
232		Gear Up						32,788		32,788	232
233		College Access Challenge Grant						21,858		21,858	233
234											234
235		Other Funds Adjustments:									235
236		Sea Grant Consortium (Transfer of Duties w/ 30% Reduction in Personnel and Operations)							282,000	282,000	236
237		State Electronic Library							1,500,000	1,500,000	237
238		Licensing - Personal Service and Operating							67,035	67,035	238
239		EEDA							(15,501)	(15,501)	239
240		SmartState Program							36,000	36,000	240
241		Need Based Grants							4,000,000	4,000,000	241
242		Employer Contributions							17,965	17,965	242
243											243
244		SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,499,548)			(1,499,548)	4,337,786	5,887,499	8,725,737	244
245		SUBTOTAL COMMISSION ON HIGHER EDUCATION		106,466,375			106,466,375	12,413,867	9,195,188	128,075,430	245
246											246
247	H060	12 Higher Education Tuition Grants (Also See Lottery Section)	22,006,758				22,006,758		3,948,125	25,954,883	247
248		State Funds Adjustments:									248
249		Tuition Grants		1,622,184			1,622,184			1,622,184	249
250											250
251		Federal Funds Adjustments:									251
252											252
253											253
254		Other Funds Adjustments:							690,171	690,171	254
255		Tuition Grants									255
256											256
257		SUBTOTAL INCREMENTAL ADJUSTMENTS		1,622,184			1,622,184		690,171	2,312,355	257
258		SUBTOTAL TUITION GRANTS		23,628,942			23,628,942		4,638,296	28,267,238	258
259											259
260		HIGHER EDUCATION INSTITUTIONS									260
261	H090	13 Citadel	8,927,773				8,927,773	27,899,121	97,996,676	134,823,570	261
262		State Funds Adjustments:									262
263		Deferred Maintenance					380,376			380,376	263
264											264
265		Federal Funds Adjustments:									265
266		Education and General - Personal Service and Operating						834,394		834,394	266
267		Employer Contributions						2,580		2,580	267
268											268
269		Other Funds Adjustments:									269
270		Education and General - Personal Service and Operating							2,457,863	2,457,863	270
271		Auxiliary Enterprises - Personal Service and Operating							859,722	859,722	271
272		Employer Contributions							517,466	517,466	272
273											273
274		SUBTOTAL INCREMENTAL ADJUSTMENTS					380,376	836,974	3,835,051	5,052,401	274
275		SUBTOTAL CITADEL		8,927,773			9,308,149	28,736,095	101,831,727	139,875,971	275
276											276
277	H120	14 Clemson	62,605,245				62,605,245	96,131,881	617,462,981	776,200,107	277
278		State Funds Adjustments:									278
279		Centers for Energy Systems		3,000,000			3,000,000			3,000,000	279
280		Deferred Maintenance									280

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation						
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total		
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13			
Line		Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal	Other	Total	Line
		Beginning Base	H.XXXX	Proviso 118.16	118.3	H.XXXX	State Funds	Funds	Funds	Funds	
281											281
282											282
283								4,212,165		4,212,165	283
284								143,174		143,174	284
285											285
286											286
287									83,984,139	83,984,139	287
288									18,130,643	18,130,643	288
289									10,407,002	10,407,002	289
290											290
291											291
292											292
293											293
294	H150	15	University of Charleston	19,022,659							294
295											295
296											296
297											297
298											298
299											299
300											300
301											301
302											302
303											303
304											304
305											305
306											306
307											307
308											308
309											309
310	H170	16	Coastal Carolina	9,006,155							310
311											311
312											312
313											313
314											314
315											315
316											316
317											317
318											318
319											319
320											320
321											321
322											322
323											323
324											324
325	H180	17	Francis Marion	11,390,691							325
326											326
327											327
328											328
329											329
330											330
331											331
332											332
333											333
334											334
335											335
336											336
337											337
338											338
339	H210	18	Lander	6,144,127							339
340											340
341											341
342											342
343											343
344											344
345											345
346											346
347											347
348											348
349											349
350											350

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation							
			FY 2013-14 Appropriation Bill				State				Federal	Other	Total	
			<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>				FY 2013-14	Part 1A	Tobacco	FY 2012-13				
Line			Agency	Recurring Funds	Nonrecurring	MSA	Provisos	Fund	Total	Federal	Other	Total	Line	
			Beginning Base	H.XXXX	Proviso 118.16	118.3	H.XXXX	State Funds	Funds	Funds	Funds	Funds		
351								804,370	804,370		6,016,261	6,820,631	351	
352								6,948,497	6,948,497	340,023	40,277,754	47,566,274	352	
353													353	
354	H240	19	SC State	11,933,904				11,933,904	11,933,904	54,501,255	79,256,047	145,691,206	354	
355			State Funds Adjustments:										355	
356			Deferred Maintenance					814,849	814,849			814,849	356	
357			Federal Funds Adjustments:										357	
358													358	
359													359	
360			Other Funds Adjustments:										360	
361													361	
362													362	
363													363	
364			SUBTOTAL INCREMENTAL ADJUSTMENTS					814,849	814,849			814,849	364	
365			SUBTOTAL SC STATE	11,933,904				12,748,753	12,748,753	54,501,255	79,256,047	146,506,055	365	
366													366	
367			USC System										367	
368	H270	20A	-Columbia	104,277,904				104,277,904	104,277,904	129,482,141	715,229,343	948,989,388	368	
369			State Funds Adjustments:										369	
370			Palmetto College - Transfer of 2 Yr Colleges (Lancaster, Salkehatchie, Sumter & Union) (124.9 FTEs)					5,895,720	5,895,720			5,895,720	370	
371			Palmetto College					2,115,000	2,115,000			2,115,000	371	
372			On Your Time					1,250,000	1,250,000			1,250,000	372	
373			Deferred Maintenance - Columbia					5,557,799	5,557,799			5,557,799	373	
374			Deferred Maintenance - Lancaster					469,593	469,593			469,593	374	
375			Deferred Maintenance - Salkehatchie					322,598	322,598			322,598	375	
376			Deferred Maintenance - Sumter					278,414	278,414			278,414	376	
377			Deferred Maintenance - Union					139,065	139,065			139,065	377	
378			Federal Funds Adjustments:										378	
379			Palmetto College - Transfer of 2 Yr Colleges (Lancaster, Salkehatchie, Sumter & Union) (3.96 FTEs)							11,955,157		11,955,157	379	
380			USC Columbia - Operating							39,459,880		39,459,880	380	
381			School of Medicine - Operating							3,661,610		3,661,610	381	
382			Other Funds Adjustments:										382	
383													383	
384			Palmetto College - Transfer of 2 Yr Colleges (Lancaster, Salkehatchie, Sumter & Union) (177.32 FTEs)								38,702,808	38,702,808	384	
385			USC Columbia - Personal Service and Operating								82,577,158	82,577,158	385	
386			USC Columbia Auxiliary Services - Personal Service and Operating								9,833,014	9,833,014	386	
387			EIA - USC Columbia - School Improvement Council								127,303	127,303	387	
388			School of Medicine - Personal Service								350,000	350,000	388	
389			Greenville School of Medicine - Personal Service and Operating								1,800,000	1,800,000	389	
390			Employer Contributions								2,428,313	2,428,313	390	
391			Employer Contributions - School of Medicine								158,640	158,640	391	
392			Employer Contributions - Greenville School of Medicine								200,000	200,000	392	
393													393	
394													394	
395			SUBTOTAL INCREMENTAL ADJUSTMENTS					6,767,469	6,767,469	16,028,189	136,177,236	207,282,072	395	
396			SUBTOTAL USC COLUMBIA	113,538,624				120,306,093	120,306,093	184,558,788	851,406,579	1,156,271,460	396	
397													397	
398	H290	20B	-Aiken	6,223,295				6,223,295	6,223,295	4,947,321	41,457,362	52,627,978	398	
399			State Funds Adjustments:										399	
400			Deferred Maintenance					876,310	876,310			876,310	400	
401			Federal Funds Adjustments:										401	
402			Education and General - Operating							2,649,286		2,649,286	402	
403			Other Funds Adjustments:										403	
404													404	
405			Education and General - Personal Service and Operating								1,686,274	1,686,274	405	
406			Employer Contributions								370,948	370,948	406	
407													407	
408													408	
409			SUBTOTAL INCREMENTAL ADJUSTMENTS					876,310	876,310	2,649,286	2,057,222	5,582,818	409	
410			SUBTOTAL USC AIKEN	6,223,295				7,099,605	7,099,605	7,596,607	43,514,584	58,210,796	410	
411													411	
412	H340	20C	-Upstate	8,189,165				8,189,165	8,189,165	11,654,352	68,376,142	88,219,659	412	
413			State Funds Adjustments:										413	
414			Deferred Maintenance					1,467,125	1,467,125			1,467,125	414	
415			Federal Funds Adjustments:										415	
416			Education and General - Operating							3,096,486		3,096,486	416	
417			Other Funds Adjustments:										417	
418													418	
419			Education and General - Personal Service and Operating								2,805,384	2,805,384	419	
420													420	







Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation						
		FY 2013-14 Appropriation Bill			State			Federal	Other	Total	
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13			
Line		Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal	Other	Total	Line
		Beginning Base	H.XXXX	Proviso 118.16	118.3	H.XXXX	State Funds	Funds	Funds	Funds	
631		Medicaid Program (Tobacco Master Settlement Agreement - CY 2014)					33,797,091			33,797,091	631
632		Medicaid Program (Tobacco Securitization)					3,138,253			3,138,253	632
633		Medicaid Management Information System (MMIS) - Replace/Modernization (Tobacco Securitization)					1,800,000			1,800,000	633
634											634
635		Federal Funds Adjustments:									635
636		Administration - Personal Services and Operating						113,759		113,759	636
637		Health Services						410,915,302		410,915,302	637
638											638
639		Other Funds Adjustments:									639
640		Health Services							48,679,236	48,679,236	640
641		Employer Contributions							68,870	68,870	641
642		MMIS Implementation - Non-Recuring							1,800,000	1,800,000	642
643											643
644		**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill									644
645											645
646		SUBTOTAL INCREMENTAL ADJUSTMENTS	74,396,367			100,335,344	174,731,711	411,029,061	50,548,106	636,308,878	646
647		SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES	1,169,389,778				1,269,725,122	4,474,669,661	831,459,838	6,575,854,621	647
648											648
649	J040	34 Department of Health & Environmental Control	94,566,239				94,566,239	279,140,200	200,899,732	574,606,171	649
650		State Funds Adjustments:									650
651		Agency Operations - Concentrated in Air and Water Quality Improvement and Emergency Medical Services		3,270,040			3,270,040			3,270,040	651
652											652
653		Federal Funds Adjustments:									653
654		Family Health - Case Services						7,000,000		7,000,000	654
655											655
656		Other Funds Adjustments:									656
657											657
658											658
659		SUBTOTAL INCREMENTAL ADJUSTMENTS	3,270,040				3,270,040	7,000,000		10,270,040	659
660		SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL	97,836,279				97,836,279	286,140,200	200,899,732	584,876,211	660
661											661
662	J120	35 Department of Mental Health	154,692,294				154,692,294	15,865,121	219,611,349	390,168,764	662
663		State Funds Adjustments:									663
664		Client Services		9,989,050			9,989,050			9,989,050	664
665		Sexually Violent Predator Program - Personal Services, Operating & Case Services		1,373,903			1,373,903			1,373,903	665
666		Inpatient and Support Buildings Deferred Maintenance				1,000,000	1,000,000			1,000,000	666
667		Automated Medication Dispensing Equipment				1,000,000	1,000,000			1,000,000	667
668		Vehicle Replacement - Patient-Related Services				556,391	556,391			556,391	668
669		Community Buildings Deferred Maintenance				500,000	500,000			500,000	669
670											670
671		Federal Funds Adjustments:									671
672											672
673											673
674		Other Funds Adjustments:									674
675		Sexually Violent Predator Program - Personal Services, Operating & Case Services							(3,254,898)	(3,254,898)	675
676											676
677		SUBTOTAL INCREMENTAL ADJUSTMENTS	11,362,953			3,056,391	14,419,344		(3,254,898)	11,164,446	677
678		SUBTOTAL DEPARTMENT OF MENTAL HEALTH	166,055,247				169,111,638	15,865,121	216,356,451	401,333,210	678
679											679
680	J160	36 Department of Disabilities & Special Needs	181,525,539				181,525,539	340,000	393,705,617	575,571,156	680
681		State Funds Adjustments:									681
682		Intellectual Disabilities: In-Home Family Support - Operating		2,200,000			2,200,000			2,200,000	682
683		Intellectual Disabilities: Adult Development and Supported Employment - Operating		1,000,000			1,000,000			1,000,000	683
684		Intellectual Disability Community Residential Program - Operating		1,769,762			1,769,762			1,769,762	684
685											685
686		Federal Funds Adjustments:									686
687											687
688											688
689		Other Funds Adjustments:									689
690											690
691											691
692		SUBTOTAL INCREMENTAL ADJUSTMENTS	4,969,762				4,969,762			4,969,762	692
693		SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS	186,495,301				186,495,301	340,000	393,705,617	580,540,918	693
694											694
695	J200	37 Department of Alcohol & Other Drug Abuse Services	6,498,081				6,498,081	24,404,557	1,637,940	32,540,578	695
696		State Funds Adjustments:									696
697											697
698											698
699		Federal Funds Adjustments:									699
700		Administration - Personal Services						35,452		35,452	700

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation									
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total					
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14 Agency	Part 1A Recurring Funds H.XXXX	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.3	FY 2012-13 Capital Reserve Fund H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
701				Finance and Operations - Personal Services, Operating and Allocations							3,134,008		3,134,008	701
702				Programs - Personal Services							301,484		301,484	702
703				Employer Contributions							104,210		104,210	703
704														704
705				Other Funds Adjustments:										705
706				Finance and Operations - Operating and Allocations								3,000,000	3,000,000	706
707				Services - Personal Services								53,509	53,509	707
708														708
709				SUBTOTAL INCREMENTAL ADJUSTMENTS							3,575,154	3,053,509	6,628,663	709
710				SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		6,498,081				6,498,081	27,979,711	4,691,449	39,169,241	710
711														711
712	L040	38		Department of Social Services	121,770,353					121,770,353	1,940,691,746	75,685,137	2,138,147,236	712
713				State Funds Adjustments:										713
714				Child Support Enforcement System Operations		7,200,000				7,200,000			7,200,000	714
715				Child Support Enforcement System Development (Tobacco Securitization)				4,500,000		4,500,000			4,500,000	715
716														716
717				Federal Funds Adjustments:										717
718				Food Stamp Assistance Payments - Transfer to Unbudgeted Account							(1,502,802,060)		(1,502,802,060)	718
719				Child Support Enforcement System Operations							9,975,573		9,975,573	719
720				Child Support Enforcement System - Non-Recurring							6,234,733		6,234,733	720
721														721
722				Other Funds Adjustments:										722
723				Child Support Enforcement System - Non-Recurring								4,500,000	4,500,000	723
724														724
725				SUBTOTAL INCREMENTAL ADJUSTMENTS		7,200,000		4,500,000		11,700,000	(1,486,591,754)	4,500,000	(1,470,391,754)	725
726				SUBTOTAL DEPARTMENT OF SOCIAL SERVICES		128,970,353				133,470,353	454,099,992	80,185,137	667,755,482	726
727														727
728	L240	39		Commission for the Blind	2,545,006					2,545,006	7,509,546	293,000	10,347,552	728
729				State Funds Adjustments:										729
730														730
731														731
732				Federal Funds Adjustments:										732
733														733
734														734
735				Other Funds Adjustments:										735
736														736
737														737
738				SUBTOTAL INCREMENTAL ADJUSTMENTS										738
739				SUBTOTAL COMMISSION FOR THE BLIND		2,545,006				2,545,006	7,509,546	293,000	10,347,552	739
740														740
741	L320	42		Housing Finance & Development Authority							154,487,028	24,689,589	179,176,617	741
742				State Funds Adjustments:										742
743														743
744														744
745				Federal Funds Adjustments:										745
746				Housing Programs - Personal Services, Operating and Case Services							2,215,537		2,215,537	746
747				Employer Contributions							36,333		36,333	747
748														748
749				Other Funds Adjustments:										749
750				Administration - Personal Services and Operating								192,353	192,353	750
751				Housing Programs - Personal Services								167,277	167,277	751
752				Mortgage Services - Personal Services and Operating								117,146	117,146	752
753				Employer Contributions								142,270	142,270	753
754														754
755				SUBTOTAL INCREMENTAL ADJUSTMENTS							2,251,870	619,046	2,870,916	755
756				SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY							156,738,898	25,308,635	182,047,533	756
757														757
758	P120	43		Forestry Commission	12,856,395					12,856,395	4,363,560	6,378,713	23,598,668	758
759				State Funds Adjustments:										759
760				Firefighters - Six (6 FTEs)		252,000				252,000			252,000	760
761				Aerial Detection and Communications		180,000				180,000			180,000	761
762				Firefighting Equipment					1,000,000	1,000,000			1,000,000	762
763														763
764				Federal Funds Adjustments:										764
765				Forest Protection and Development - Operating							500,000		500,000	765
766														766
767				Other Funds Adjustments:										767
768				Forest Protection and Development - Operating								3,700,000	3,700,000	768
769														769
770				SUBTOTAL INCREMENTAL ADJUSTMENTS		432,000			1,000,000	1,432,000	500,000	3,700,000	5,632,000	770

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation								
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total				
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13					
					Agency	Recurring Funds	Nonrecurring	Capital Reserve					
Line				Beginning Base	H.XXXX	Proviso 118.16	118.3	Fund	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
771													771
772													772
773	P160	44	Department of Agriculture	5,011,360					5,011,360		8,093,526	13,104,886	773
774			State Funds Adjustments:										774
775			Consumer Services - Food Safety and Inspection Program and Pesticide Disposal		150,000				150,000			150,000	775
776			Petroleum Product Inspection		892,000				892,000			892,000	776
777			Tobacco Master Settlement Agreement - Marketing (Per Statute 11-49-55) (Tobacco Securitization)				1,000,000		1,000,000			1,000,000	777
778			Federal Funds Adjustments:										778
779			Marketing and Promotions - Personal Services and Operating							711,304		711,304	780
780			Employer Contributions							8,000		8,000	781
781													782
782			Other Funds Adjustments:										783
783			Consumer Services - Personal Services and Operating								(892,000)	(892,000)	784
784													785
785			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,042,000		1,000,000		2,042,000	719,304	(892,000)	1,869,304	786
786			SUBTOTAL DEPARTMENT OF AGRICULTURE		6,053,360				7,053,360	719,304	7,201,526	14,974,190	787
787													788
788													789
789	P200	45	Clemson-PSA	29,184,647					29,184,647	15,223,895	22,691,254	67,099,796	790
790			State Funds Adjustments:										791
791			Livestock and Poultry Health Program - Food Safety and Inspection Services		300,000				300,000			300,000	792
792			Federal Funds Adjustments:										793
793			Regulatory and Public Service - Personal Services and Operating							279,874		279,874	794
794			Livestock and Poultry Health - Personal Services and Operating							294,606		294,606	795
795			Agricultural Research							22,432		22,432	796
796			Other Funds Adjustments:										797
797			Agricultural Research - Personal Services								650,000	650,000	798
798			Cooperative Extension Service - Operating								758,627	758,627	799
799													800
800			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000				300,000	596,912	1,408,627	2,305,539	801
801			SUBTOTAL CLEMSON-PSA		29,484,647				29,484,647	15,820,807	24,099,881	69,405,335	802
802													803
803													804
804													805
805	P210	46	SC State-PSA	2,313,205					2,313,205	4,052,176		6,365,381	806
806			State Funds Adjustments:										807
807													808
808			Federal Funds Adjustments:										809
809			Research and Extension - Operating							121,565		121,565	810
810													811
811			SUBTOTAL INCREMENTAL ADJUSTMENTS							121,565		121,565	812
812			SUBTOTAL SC STATE-PSA		2,313,205				2,313,205	4,173,741		6,486,946	813
813													814
814													815
815	P240	47	Department of Natural Resources	16,301,667					16,301,667	20,469,296	41,909,939	78,680,902	816
816			State Funds Adjustments:										817
817			Law Enforcement Officers (10) - Includes Operating (10 FTEs)		483,725				483,725			483,725	818
818			Earth Sciences Group - Personal Services and Operating (2 FTEs)		494,927				494,927			494,927	819
819			Water Resources Fund (Fuel Tax Swap)		3,400,000				3,400,000			3,400,000	820
820			State River Basin Study			2,000,000			2,000,000			2,000,000	821
821			Groundwater Monitoring Clusters			250,000			250,000			250,000	822
822			Enforcement Division Vehicles					300,000	300,000			300,000	823
823			Federal Funds Adjustments:										824
824			Programs and Services - Personal Services and Operating							3,558,681		3,558,681	825
825			Employer Contributions							(6,547)		(6,547)	826
826			Other Funds Adjustments:										827
827			Administration - Personal Services and Operating								(197,708)	(197,708)	828
828			Programs and Services - Personal Services, Operating and Allocations								(1,161,720)	(1,161,720)	829
829			Employer Contributions								(274,065)	(274,065)	830
830													831
831			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,378,652	2,250,000		300,000	6,928,652	3,552,134	(1,633,493)	8,847,293	832
832			SUBTOTAL DEPT. OF NATURAL RESOURCES		20,680,319				23,230,319	24,021,430	40,276,446	87,528,195	833
833													834
834													835
835													836
836	P260	48	Sea Grant Consortium	444,486					444,486	5,337,786	282,000	6,064,272	837
837			State Funds Adjustments:										838
838			Transfer of Duties to Commission on Higher Education (30% Reduction in Personnel and Operations)		(444,486)				(444,486)			(444,486)	839
839			Federal Funds Adjustments:										840
840													840

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT				Governor's Recommendation									
		FY 2013-14 Appropriation Bill				State		Federal	Other	Total					
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>				FY 2013-14 Agency	Part 1A Recurring Funds H.XXXX	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.3	FY 2012-13 Capital Reserve Fund H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
841				Transfer of Duties to Commission on Higher Education (30% Reduction in Personnel and Operations)							(5,337,786)		(5,337,786)	841	
842														842	
843				Other Funds Adjustments:										843	
844				Transfer of Duties to Commission on Higher Education (30% Reduction in Personnel and Operations)								(282,000)	(282,000)	844	
845														845	
846				SUBTOTAL INCREMENTAL ADJUSTMENTS		(444,486)				(444,486)	(5,337,786)	(282,000)	(6,064,272)	846	
847				SUBTOTAL SEA GRANT CONSORTIUM										847	
848														848	
849	P280	49		Department of Parks, Recreation & Tourism	30,067,465					30,067,465	2,559,110	37,981,863	70,608,438	849	
850				State Funds Adjustments:										850	
851				Motion Picture Incentive (Revenue Transferred to General Fund from Other Funds)		5,000,000				5,000,000			5,000,000	851	
852				Advertising		500,000				500,000			500,000	852	
853				Product Services and Development		500,000				500,000			500,000	853	
854				Lake Greenwood Campground Electrical					800,000	800,000			800,000	854	
855				State Park Sewer Repairs - Santee and Table Rock					550,000	550,000			550,000	855	
856				Kings Mountain Bridge - Replacement					250,000	250,000			250,000	856	
857				Asbestos Abatement and Mold Removal					200,000	200,000			200,000	857	
858														858	
859				Federal Funds Adjustments:										859	
860				Administration - Operating and Allocations							1,785,580		1,785,580	860	
861				Tourism and Recreation Development - Personal Services, Operating and Allocations							(1,839,580)		(1,839,580)	861	
862														862	
863				Other Funds Adjustments:										863	
864				Motion Picture Incentive (Revenue Transferred to General Fund from Other Funds)								(5,793,767)	(5,793,767)	864	
865				Administration - Personal Services, Operating and Allocations								1,247,000	1,247,000	865	
866				Programs and Services - Personal Services								129,879	129,879	866	
867				Employer Contributions								248,121	248,121	867	
868														868	
869				SUBTOTAL INCREMENTAL ADJUSTMENTS		6,000,000			1,800,000	7,800,000	(54,000)	(4,168,767)	3,577,233	869	
870				SUBTOTAL DEPT. OF PRT		36,067,465				37,867,465	2,505,110	33,813,096	74,185,671	870	
871														871	
872	P320	50		Department of Commerce	21,127,881					21,127,881	19,150,015	41,588,000	81,865,896	872	
873				State Funds Adjustments:										873	
874				Deal Closing Fund			4,000,000		3,000,000	7,000,000			7,000,000	874	
875				Tobacco Master Settlement Agreement - Water and Wastewater Infrastructure Fund (TMSA CY 2013)				7,000,000		7,000,000			7,000,000	875	
876														876	
877				Federal Funds Adjustments:										877	
878				Small Business/Existing Ind. - Personal Services, Operating and Allocations							258,000		258,000	878	
879				Community Grants - Personal Service							(50,000)		(50,000)	879	
880				Employer Contributions							19,000		19,000	880	
881														881	
882				Other Fund Adjustments:										882	
883				Global Business Development - Personal Service and Operating								107,500	107,500	883	
884				Grant Programs - Personal Services								30,000	30,000	884	
885				Employer Contributions								38,000	38,000	885	
886														886	
887				SUBTOTAL INCREMENTAL ADJUSTMENTS			4,000,000	7,000,000	3,000,000	14,000,000	227,000	175,500	14,402,500	887	
888				SUBTOTAL DEPT. OF COMMERCE		21,127,881				35,127,881	19,377,015	41,763,500	96,268,396	888	
889														889	
890	P340	51		Jobs-Economic Development Authority							66,000	395,150	461,150	890	
891				State Funds Adjustments:										891	
892														892	
893														893	
894				Federal Funds Adjustments:										894	
895				Administration - Operating							(48,000)		(48,000)	895	
896														896	
897				Other Funds Adjustments:										897	
898				Administration - Personal Services								10,000	10,000	898	
899														899	
900				SUBTOTAL INCREMENTAL ADJUSTMENTS							(48,000)	10,000	(38,000)	900	
901				SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY							18,000	405,150	423,150	901	
902														902	
903	P360	52		Patriots Point Authority								8,547,262	8,547,262	903	
904				State Funds Adjustments:										904	
905														905	
906														906	
907				Other Funds Adjustments:										907	
908				Naval and Maritime Museum - Personal Services and Operating								1,488,000	1,488,000	908	
909				Employer Contributions								89,500	89,500	909	
910														910	

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation							
			FY 2013-14 Appropriation Bill				State				Federal	Other	Total	
			<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>				FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13				
Line			Agency	Recurring Funds	Nonrecurring	Proviso	MSA	Fund	Total	Federal Funds	Other Funds	Total	Line	
			Beginning Base	H.XXXX	Proviso 118.16		118.3	H.XXXX	State Funds	Funds	Funds	Funds		
911												1,577,500	911	
912												10,124,762	912	
913													913	
914	P400	53	Conservation Bank									7,523,899	914	
915			Other Funds Adjustments:										915	
916			Conservation Bank Trust									2,000,000	916	
917			Administration - Personal Services									10,659	917	
918			Employer Contributions									2,665	918	
919													919	
920			SUBTOTAL INCREMENTAL ADJUSTMENTS									2,013,324	920	
921			SUBTOTAL CONSERVATION BANK									9,537,223	921	
922													922	
923	P450	54	Rural Infrastructure Authority	1,375,000					1,375,000			1,404,633	923	
924			State Funds Adjustments:										924	
925			Tobacco Master Settlement Agreement - Tobacco Settlement Local Gov. Fund (TMSA CY 2013)				1,400,000		1,400,000				925	
926													926	
927			Other Funds Adjustments:										927	
928			Rural Infrastructure Fund									18,669,867	928	
929			Administration - Personal Services and Operating									325,000	929	
930			Employer Contributions									70,500	930	
931													931	
932			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,400,000		1,400,000			19,065,367	932	
933			SUBTOTAL PATRIOTS POINT AUTHORITY						2,775,000			20,470,000	933	
934													934	
935													935	
936	B040	57	Judicial Department	44,982,065					44,982,065	3,835,393		20,498,000	936	
937			State Funds Adjustments:										937	
938													938	
939			Federal Funds Adjustments:										939	
940													940	
941			Other Funds Adjustments:										941	
942													942	
943													943	
944													944	
945													945	
946			SUBTOTAL INCREMENTAL ADJUSTMENTS										946	
947			SUBTOTAL JUDICIAL DEPARTMENT				44,982,065		44,982,065	3,835,393		20,498,000	947	
948													948	
949	C050	58	Administrative Law Court	1,949,278					1,949,278			1,340,240	949	
950			State Funds Adjustments:										950	
951													951	
952			Other Funds Adjustments:										952	
953			Administration - Personal Services and Operating									106,002	953	
954			Employer Contributions									23,998	954	
955													955	
956			SUBTOTAL INCREMENTAL ADJUSTMENTS									130,000	956	
957			SUBTOTAL ADMINISTRATIVE LAW JUDGES				1,949,278		1,949,278			1,470,240	957	
958													958	
959													959	
960	E200	59	Attorney General	4,548,860					4,548,860	1,868,883		11,613,411	960	
961			State Funds Adjustments:										961	
962			Human Trafficking Task Force, Internet Crimes Against Children and Post Conviction Relief (6 FTEs)		153,120				153,120				962	
963			Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation (Tobacco Securitization)				1,253,000		1,253,000				963	
964													964	
965			Federal Funds Adjustments:										965	
966													966	
967			Other Funds Adjustments:										967	
968			State Litigation - Personal Services and Operating									1,178,000	968	
969			Employer Contributions									75,000	969	
970													970	
971			SUBTOTAL INCREMENTAL ADJUSTMENTS										971	
972			SUBTOTAL ATTORNEY GENERAL				153,120		1,406,120			1,253,000	972	
973							4,701,980		5,954,980	1,868,883		12,866,411	973	
974													974	
975	E210	60	Prosecution Coordination Commission	11,723,626					11,723,626	175,338		8,450,000	975	
976			State Funds Adjustments:										976	
977			DUI Prosecution				1,600,000		1,600,000				977	
978			Judicial Circuit State Support				720,000		720,000				978	
979			Employer Contributions				38,082		38,082				979	
980													980	

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation							
			FY 2013-14 Appropriation Bill				State				Federal	Other	Total	
			<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>				FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13				
Line			Agency	Recurring Funds	Nonrecurring	Proviso	MSA	Fund	Total	Federal	Other	Total	Line	
			Beginning Base	H.XXXX	118.16	118.3	H.XXXX	State Funds	Funds	Funds	Funds	Funds		
981			Federal Funds Adjustments:										981	
982			Administration - Other Operating							1,245		1,245	982	
983			Employer Contributions							1,568		1,568	983	
984													984	
985			Other Funds Adjustments:										985	
986			Office of Circuit Solicitors - Law Enforcement Funding								(500,000)	(500,000)	986	
987			Conditional Discharge - General Sessions Court								125,000	125,000	987	
988			Conditional Discharge - Magistrate Court								75,000	75,000	988	
989													989	
990			SUBTOTAL INCREMENTAL ADJUSTMENTS					2,358,082		2,813	(300,000)	2,060,895	990	
991			SUBTOTAL PROSECUTION COORDINATION COMMISSION	14,081,708				14,081,708		178,151	8,150,000	22,409,859	991	
992													992	
993	E230	61	Commission on Indigent Defense	18,014,139				18,014,139			13,425,652	31,439,791	993	
994			State Funds Adjustments:										994	
995			DUI Defense		1,182,815			1,182,815				1,182,815	995	
996			Defense of Indigents Per Capita		576,000			576,000				576,000	996	
997			Death Penalty Trial Fund		400,000			400,000				400,000	997	
998			Rule 608 Appointment Fund		360,000			360,000				360,000	998	
999			Conflict Fund		120,000			120,000				120,000	999	
1000													1000	
1001			Other Funds Adjustments:										1001	
1002			Court Fine Assessment								144,597	144,597	1002	
1003			Appellate Defense - Personal Services								49,623	49,623	1003	
1004													1004	
1005			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,638,815			2,638,815			194,220	2,833,035	1005	
1006			SUBTOTAL COMMISSION ON INDIGENT DEFENSE		20,652,954			20,652,954			13,619,872	34,272,826	1006	
1007													1007	
1008	D100	62	Governor's Office-SLED	34,252,390				34,252,390		36,268,454	19,541,585	90,062,429	1008	
1009			State Funds Adjustments:										1009	
1010			Investigative Services - Three Agents and Associated Cost (3 FTEs)		169,338			169,338				169,338	1010	
1011			Forensic Services - Four Lab Positions, Associated Cost and Training (4 FTEs)		274,438			274,438				274,438	1011	
1012			Data Center - Three Positions (3 FTEs)		135,000			135,000				135,000	1012	
1013			CJIS/Fusion Center - Five Positions and Associated Cost (5 FTEs)		254,446			254,446				254,446	1013	
1014			Offender Watch Maintenance		187,520			187,520				187,520	1014	
1015			GangNet Maintenance		35,000			35,000				35,000	1015	
1016			Employer Contributions		332,988			332,988				332,988	1016	
1017			Computer Equipment			803,510		803,510				803,510	1017	
1018			Maintenance Fees			30,000		30,000				30,000	1018	
1019			Law Enforcement Equipment				739,980	739,980				739,980	1019	
1020			Vehicle Replacement				600,000	600,000				600,000	1020	
1021			Computer Software				346,295	346,295				346,295	1021	
1022			Tobacco Master Settlement Agreement - Diligent Enforcement (Tobacco Securitization)				450,000	450,000				450,000	1022	
1023													1023	
1024			Federal Funds Adjustments:										1024	
1025													1025	
1026													1026	
1027			Other Funds Adjustments:										1027	
1028			Investigative Services - Operating								862,000	862,000	1028	
1029			Forensic Services - Operating								211,000	211,000	1029	
1030			Data Center - Operating								1,000,000	1,000,000	1030	
1031			Regulatory - Operating								150,000	150,000	1031	
1032			Homeland Security - Operating								33,000	33,000	1032	
1033			CJIS/Fusion Center- Personal Services and Operating								338,187	338,187	1033	
1034			Counter Terrorism - Personal Services and Operating								1,348,869	1,348,869	1034	
1035			Employer Contributions								43,404	43,404	1035	
1036													1036	
1037			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,388,730	833,510	450,000	1,686,275	4,358,515		3,986,460	8,344,975	1037	
1038			SUBTOTAL SLED		35,641,120			38,610,905		36,268,454	23,528,045	98,407,404	1038	
1039													1039	
1040	K050	63	Department of Public Safety	70,353,969				70,353,969		38,196,131	48,889,782	157,439,882	1040	
1041			State Funds Adjustments:										1041	
1042			Highway Patrol Officers - Eighteen (18 FTEs)		805,140			805,140				805,140	1042	
1043			Mobile Data Capabilities for Highway Patrol Vehicles/Mobile Data Costs		593,000		660,000	1,253,000				1,253,000	1043	
1044			Trooper Reclassification		650,000			650,000				650,000	1044	
1045			Vehicle Replacement				500,000	500,000				500,000	1045	
1046			Department of Public Safety Facilities Roofing Project				300,000	300,000				300,000	1046	
1047													1047	
1048			Federal Funds Adjustments:										1048	
1049			Programs and Services - Personal Services, Operating and Allocations								1,275,626	1,275,626	1049	
1050			Employer Contributions								57,482	57,482	1050	

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation					
FY 2013-14 Appropriation Bill			State				Federal	Other	Total			
The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.			FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.XXXX	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.3	FY 2012-13 Capital Reserve Fund H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1051												1051
1052		Other Funds Adjustments:										1052
1053		Programs and Services - Personal Services, Operating and Allocations								(4,281,868)	(4,281,868)	1053
1054		Trooper Equipment - Non-Recurring								5,000,000	5,000,000	1054
1055		Employer Contributions								(154,604)	(154,604)	1055
1056												1056
1057		SUBTOTAL INCREMENTAL ADJUSTMENTS		2,048,140			1,460,000	3,508,140	1,333,108	563,528	5,404,776	1057
1058		SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		72,402,109				73,862,109	39,529,239	49,453,310	162,844,658	1058
1059												1059
1060	N200	64 Law Enforcement Training Council (Criminal Justice Academy)	1,201,580					1,201,580	500,000	12,220,000	13,921,580	1060
1061		State Funds Adjustments:										1061
1062		Water Supply Line Replacement					147,492	147,492			147,492	1062
1063		Audio/Video Equipment Replacement					76,500	76,500			76,500	1063
1064												1064
1065		Federal Funds Adjustments:										1065
1066												1066
1067												1067
1068		Other Funds Adjustments:										1068
1069												1069
1070												1070
1071		SUBTOTAL INCREMENTAL ADJUSTMENTS					223,992	223,992			223,992	1071
1072		SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		1,201,580				1,425,572	500,000	12,220,000	14,145,572	1072
1073												1073
1074	N040	65 Dept. of Corrections	366,797,847					366,797,847	605,708	55,495,164	422,898,719	1074
1075		State Funds Adjustments:										1075
1076		Correctional Facilities Operations and 3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000				1,743,000			1,743,000	1076
1077		Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500				1,220,500			1,220,500	1077
1078		Statewide Paving			1,000,000			1,000,000			1,000,000	1078
1079		IT Infrastructure Upgrade			250,000			250,000			250,000	1079
1080		Deferred Maintenance					3,635,000	3,635,000			3,635,000	1080
1081		Security/Detention Systems and Equipment					2,542,000	2,542,000			2,542,000	1081
1082		Inmate Security and Support Vehicles					1,000,000	1,000,000			1,000,000	1082
1083		Broad River Sewer System Upgrade					700,000	700,000			700,000	1083
1084		Food Service Institutional Equipment					489,357	489,357			489,357	1084
1085		Observation Towers - Lee Correctional Institution					236,900	236,900			236,900	1085
1086		Center Pivot Irrigation System					100,000	100,000			100,000	1086
1087		Weapons Replacement					40,000	40,000			40,000	1087
1088												1088
1089		Federal Funds Adjustments:										1089
1090		Administration - Personal Services and Operating							(48,914)		(48,914)	1090
1091		Programs and Services - Personal Services and Operating							2,253,006		2,253,006	1091
1092		Employer Contributions							357,200		357,200	1092
1093												1093
1094		Other Funds Adjustments:										1094
1095		Programs and Services - Personal Services and Operating								2,566,408	2,566,408	1095
1096		Employer Contributions								175,164	175,164	1096
1097												1097
1098		SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	1,250,000		8,743,257	12,956,757	2,561,292	2,741,572	18,259,621	1098
1099		SUBTOTAL DEPT. OF CORRECTIONS		369,761,347				379,754,604	3,167,000	58,236,736	441,158,340	1099
1100												1100
1101	N080	66 Department of Probation, Parole & Pardon Services	21,722,110					21,722,110	50,000	31,173,492	52,945,602	1101
1102		State Funds Adjustments:										1102
1103		Parole Agents - 25 (25 FTEs)		1,013,250				1,013,250			1,013,250	1103
1104		Parole Board Operations - Operating		500,000				500,000			500,000	1104
1105		Community-Based Offender Treatment Program - 6 Positions (6 FTEs)		300,363				300,363			300,363	1105
1106		Parole Examination Staff - Two Positions (2 FTEs)		122,184				122,184			122,184	1106
1107		Violations and Incentives Matrix - Training, Consulting and System Development		75,000				75,000			75,000	1107
1108		Parole Process Automation			500,000			500,000			500,000	1108
1109		Violations and Incentives Matrix			400,000			400,000			400,000	1109
1110												1110
1111		Federal Funds Adjustments:										1111
1112												1112
1113												1113
1114		Other Funds Adjustments:										1114
1115												1115
1116												1116
1117		SUBTOTAL INCREMENTAL ADJUSTMENTS		2,010,797	900,000			2,910,797			2,910,797	1117
1118		SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		23,732,907				24,632,907	50,000	31,173,492	55,856,399	1118
1119												1119
1120	N120	67 Department of Juvenile Justice	92,255,735					92,255,735	3,505,251	24,160,994	119,921,980	1120

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation						
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total		
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13			
Line		Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal	Other	Total	Line
		Beginning Base	H.XXXX	Proviso 118.16		H.XXXX	State Funds	Funds	Funds	Funds	
1121			State Funds Adjustments:								1121
1122			8,450,000				8,450,000			8,450,000	1122
1123						800,000	800,000			800,000	1123
1124											1124
1125			Federal Funds Adjustments:								1125
1126								(1,048,105)		(1,048,105)	1126
1127								(124,780)		(124,780)	1127
1128											1128
1129			Other Funds Adjustments:								1129
1130									(6,750,525)	(6,750,525)	1130
1131									(1,630,884)	(1,630,884)	1131
1132											1132
1133			8,450,000			800,000	9,250,000	(1,172,885)	(8,381,409)	(304,294)	1133
1134			100,705,735				101,505,735	2,332,366	15,779,585	119,617,686	1134
1135											1135
1136	L360	70	1,308,449				1,308,449	137,403	490,700	1,936,552	1136
1137			State Funds Adjustments:								1137
1138					100,000		100,000			100,000	1138
1139											1139
1140			Federal Funds Adjustments:								1140
1141											1141
1142											1142
1143			Other Funds Adjustments:								1143
1144											1144
1145											1145
1146							100,000			100,000	1146
1147			1,308,449	100,000			1,408,449	137,403	490,700	2,036,552	1147
1148											1148
1149	L460	71	395,290				395,290		261,814	657,104	1149
1150			State Funds Adjustments:								1150
1151					10,334		10,334			10,334	1151
1152											1152
1153			Other Funds Adjustments:								1153
1154											1154
1155											1155
1156							10,334			10,334	1156
1157			395,290	10,334			405,624		261,814	667,438	1157
1158											1158
1159	R040	72						237,000	4,399,308	4,636,308	1159
1160			Federal Funds Adjustments:								1160
1161								(138,000)		(138,000)	1161
1162								6,000		6,000	1162
1163											1163
1164			Other Funds Adjustments:								1164
1165									10,000	10,000	1165
1166									60,000	60,000	1166
1167											1167
1168								(132,000)	70,000	(62,000)	1168
1169								105,000	4,469,308	4,574,308	1169
1170											1170
1171	R060	73							11,118,806	11,118,806	1171
1172			Other Funds Adjustments:								1172
1173									28,357	28,357	1173
1174									37,022	37,022	1174
1175									31,016	31,016	1175
1176									29,440	29,440	1176
1177									129,851	129,851	1177
1178											1178
1179									255,686	255,686	1179
1180									11,374,492	11,374,492	1180
1181											1181
1182	R080	74	1,841,795				1,841,795		3,235,066	5,076,861	1182
1183			State Funds Adjustments:								1183
1184											1184
1185											1185
1186			Other Funds Adjustments:								1186
1187									87,001	87,001	1187
1188									10,552	10,552	1188
1189									12,991	12,991	1189
1190									9,240	9,240	1190

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation					
FY 2013-14 Appropriation Bill			State				Federal	Other	Total			
The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.			FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.XXXX	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.3	FY 2012-13 Capital Reserve Fund H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1191		Employer Contributions								17,216	17,216	1191
1192												1192
1193		SUBTOTAL INCREMENTAL ADJUSTMENTS								137,000	137,000	1193
1194		SUBTOTAL WORKERS COMP COMMISSION		1,841,795				1,841,795		3,372,066	5,213,861	1194
1195												1195
1196	R120	75 State Accident Fund								5,799,811	5,799,811	1196
1197		Other Funds Adjustments:										1197
1198		Administration - Operating								(161,701)	(161,701)	1198
1199		Uninsured Employers Fund - Personal Services and Operating								843,249	843,249	1199
1200		Administration - Non-Recurring								3,000,000	3,000,000	1200
1201		Uninsured Employers Case Management - Non-Recurring								110,000	110,000	1201
1202		Employer Contributions								370,181	370,181	1202
1203												1203
1204		SUBTOTAL INCREMENTAL ADJUSTMENTS								4,161,729	4,161,729	1204
1205		SUBTOTAL STATE ACCIDENT FUND								9,961,540	9,961,540	1205
1206												1206
1207	R140	76 Patients' Compensation Fund								996,001	996,001	1207
1208		Other Funds Adjustments:										1208
1209		Administration - Operating								400,000	400,000	1209
1210		Employer Contributions								5,500	5,500	1210
1211												1211
1212		SUBTOTAL INCREMENTAL ADJUSTMENTS								405,500	405,500	1212
1213		SUBTOTAL PATIENTS' COMPENSATION FUND								1,401,501	1,401,501	1213
1214												1214
1215	R200	78 Department of Insurance	3,689,965					3,689,965		14,880,754	18,570,719	1215
1216		State Funds Adjustments:										1216
1217												1217
1218												1218
1219		Other Funds Adjustments:										1219
1220												1220
1221												1221
1222		SUBTOTAL INCREMENTAL ADJUSTMENTS										1222
1223		SUBTOTAL DEPARTMENT OF INSURANCE		3,689,965				3,689,965		14,880,754	18,570,719	1223
1224												1224
1225	R230	79 Board of Financial Institutions								3,775,875	3,775,875	1225
1226		Other Funds Adjustments:										1226
1227		Banking Examiners - Personal Services and Operating								49,671	49,671	1227
1228		Consumer Finance - Operating								60,000	60,000	1228
1229		Employer Contributions								104,190	104,190	1229
1230												1230
1231		SUBTOTAL INCREMENTAL ADJUSTMENTS								213,861	213,861	1231
1232		SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS								3,989,736	3,989,736	1232
1233												1233
1234	R280	80 Department of Consumer Affairs	717,637					717,637		1,816,860	2,534,497	1234
1235		State Funds Adjustments:										1235
1236		Program Manager and Investigator (2 FTEs)		158,217				158,217			158,217	1236
1237		Licensing Database Reconfiguration/Upgrade					100,000	100,000			100,000	1237
1238												1238
1239		Federal Funds Adjustments:										1239
1240												1240
1241												1241
1242		Other Funds Adjustments:										1242
1243		Administration - Personal Services								56,019	56,019	1243
1244		Legal - Personal Services and Operating								150,315	150,315	1244
1245		Consumer Services - Personal Services								(21,404)	(21,404)	1245
1246		Consumer Advocacy - Personal Services and Operating								(28,459)	(28,459)	1246
1247		Employer Contributions								21,255	21,255	1247
1248												1248
1249		SUBTOTAL INCREMENTAL ADJUSTMENTS		158,217			100,000	258,217		177,726	435,943	1249
1250		SUBTOTAL DEPT. OF CONSUMER AFFAIRS		875,854				975,854		1,994,586	2,970,440	1250
1251												1251
1252	R360	81 Department of Labor, Licensing, & Regulation	1,297,090					1,297,090	3,047,006	36,654,866	40,998,962	1252
1253		State Funds Adjustments:										1253
1254												1254
1255												1255
1256		Federal Funds Adjustments:										1256
1257												1257
1258												1258
1259		Other Funds Adjustments:										1259
1260		Administration Personal Services and Operating								(27,004)	(27,004)	1260

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation							
			FY 2013-14 Appropriation Bill				State				Federal	Other	Total	
			<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>				FY 2013-14	Part 1A	Tobacco	FY 2012-13				
Line			Agency	Recurring Funds	Nonrecurring	Provisos	MSA	Fund	Total	Federal	Other	Total		
			Beginning Base	H.XXXX	Proviso 118.16	118.3	H.XXXX	State Funds	Funds	Funds	Funds	Funds	Line	
1261											(25,380)	(25,380)	1261	
1262											(90,000)	(90,000)	1262	
1263											142,384	142,384	1263	
1264													1264	
1265													1265	
1266													1266	
1267													1267	
1268	R400	82	Department of Motor Vehicles							2,000,000	83,000,000	85,000,000	1268	
1269			State Funds Adjustments:										1269	
1270			IT Security		1,166,360			1,166,360				1,166,360	1270	
1271			ADA Compliance					925,000	925,000			925,000	1271	
1272													1272	
1273			Federal Funds Adjustments:										1273	
1274			Administration - Operating							(280,000)		(280,000)	1274	
1275			Technology and Program Development - Operating							(20,000)		(20,000)	1275	
1276													1276	
1277													1277	
1278			Other Funds Adjustments:										1278	
1279			Administration - Operating								(1,599,525)	(1,599,525)	1279	
1280			Customer Service - Operating								1,507,672	1,507,672	1280	
1281			Procedures and Compliance - Operating								(181,167)	(181,167)	1281	
1282			Technology and Program Development - Personal Services and Operating								273,020	273,020	1282	
1283													1283	
1284			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,166,360			925,000	2,091,360	(300,000)		1,791,360	1284	
1285			SUBTOTAL DEPT. OF MOTOR VEHICLES						2,091,360	1,700,000	83,000,000	86,791,360	1285	
1286													1286	
1287	R600	83	Department of Employment & Workforce	362,511				362,511	186,178,682	13,790,962		200,332,155	1287	
1288			State Funds Adjustments:										1288	
1289													1289	
1290													1290	
1291			Federal Funds Adjustments:										1291	
1292			Administration - Personal Services and Operating							5,926,153		5,926,153	1292	
1293			Employment Services - Personal Services, Operating and Allocations							(3,129,287)		(3,129,287)	1293	
1294			Unemployment Insurance - Personal Services, Operating and Case Services							(11,419,577)		(11,419,577)	1294	
1295			Workforce Development - Personal Services, Operating and Allocations							(18,246,365)		(18,246,365)	1295	
1296			Trade Adjustment - Personal Services, Operating and Allocations							(11,404,092)		(11,404,092)	1296	
1297			Employer Contributions							2,324,422		2,324,422	1297	
1298													1298	
1299			Other Funds Adjustments:										1299	
1300			Administration - Personal Services and Operating								(1,483,273)	(1,483,273)	1300	
1301			Employment Services - Personal Services, Operating and Allocations								7,534,058	7,534,058	1301	
1302			Unemployment Insurance - Personal Services and Operating								(1,375,253)	(1,375,253)	1302	
1303			SCOICC - Operating								(55,694)	(55,694)	1303	
1304			Employer Contributions								(2,392,916)	(2,392,916)	1304	
1305													1305	
1306			SUBTOTAL INCREMENTAL ADJUSTMENTS							(35,948,746)	2,226,922	(33,721,824)	1306	
1307			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		362,511			362,511	150,229,936	16,017,884		166,610,331	1307	
1308													1308	
1309	U120	84	Department of Transportation	57,270				57,270			1,401,707,396	1,401,764,666	1309	
1310			State Funds Adjustments:										1310	
1311			Infrastructure Projects - Act 114					10,000,000	10,000,000			10,000,000	1311	
1312			Traffic Management/Richland Electrical Building Construction					1,750,000	1,750,000			1,750,000	1312	
1313			Lexington County Maintenance Complex Land Acquisition					1,400,000	1,400,000			1,400,000	1313	
1314			Lexington County Maintenance Complex Construction					200,000	200,000			200,000	1314	
1315			Upstate Salt Storage Facility					627,000	627,000			627,000	1315	
1316			Cherokee Salt Shed					260,000	260,000			260,000	1316	
1317													1317	
1318			Other Funds Adjustments:										1318	
1319			Administration - Personal Service, Operating and Debt Service								11,027,992	11,027,992	1319	
1320			Highway Engineering - Personal Service, Operating, Debt Service and Allocations								58,215,613	58,215,613	1320	
1321			Toll Operations - Personal Services, Operating and Debt Service								4,557,932	4,557,932	1321	
1322			Non-Federal Aid - Highway Fund - Operating								3,800,000	3,800,000	1322	
1323			Mass Transit - Personal Services, Operating and Allocations								(5,070,674)	(5,070,674)	1323	
1324			Port Access Road								52,500,000	52,500,000	1324	
1325			Employer Contributions								5,241,625	5,241,625	1325	
1326													1326	
1327			SUBTOTAL INCREMENTAL ADJUSTMENTS					14,237,000	14,237,000		130,272,488	144,509,488	1327	
1328			SUBTOTAL DEPARTMENT OF TRANSPORTATION		57,270			14,294,270	14,294,270	1,531,979,884		1,546,274,154	1328	
1329													1329	
1330	U150	85	Infrastructure Bank Board								50,357,400	50,357,400	1330	

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation					
FY 2013-14 Appropriation Bill			State				Federal	Other	Total			
The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.			FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.XXXX	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.3	FY 2012-13 Capital Reserve Fund H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1331		Other Funds Adjustments:										1331
1332		Administration - Personal Services, Operating and Debt Service								71,520	71,520	1332
1333		Employer Contributions								880	880	1333
1334												1334
1335		SUBTOTAL INCREMENTAL ADJUSTMENTS								72,400	72,400	1335
1336		SUBTOTAL INFRASTRUCTURE BANK BOARD								50,429,800	50,429,800	1336
1337												1337
1338	U200	86 County Transportation Funds								92,000,000	92,000,000	1338
1339		Other Funds Adjustments:										1339
1340		Operating and Permanent Improvements								(7,500,000)	(7,500,000)	1340
1341		Allocations								7,500,000	7,500,000	1341
1342												1342
1343		SUBTOTAL INCREMENTAL ADJUSTMENTS										1343
1344		SUBTOTAL COUNTY TRANSPORTATION FUNDS								92,000,000	92,000,000	1344
1345												1345
1346	U300	87 Division of Aeronautics	1,127,183					1,127,183	2,146,927	2,650,008	5,924,118	1346
1347		State Funds Adjustments:										1347
1348		Offset Rising Fuel and Maintenance Costs		140,000				140,000			140,000	1348
1349												1349
1350		Federal Funds Adjustments:										1350
1351		Administration - Operating and Allocations							1,353,073		1,353,073	1351
1352												1352
1353		Other Funds Adjustments:										1353
1354		Administration								451,606	451,606	1354
1355		Employer Contributions								(49,142)	(49,142)	1355
1356												1356
1357		SUBTOTAL INCREMENTAL ADJUSTMENTS		140,000				140,000	1,353,073	402,464	1,895,537	1357
1358		SUBTOTAL DIVISION OF AERONAUTICS		1,267,183				1,267,183	3,500,000	3,052,472	7,819,655	1358
1359												1359
1360	A010	91A The Senate	12,977,875					12,977,875		250,000	13,227,875	1360
1361		State Funds Adjustments:										1361
1362		Join Committee on Children		(50,000)				(50,000)			(50,000)	1362
1363												1363
1364		Other Funds Adjustments:										1364
1365		Join Committee on Children								50,000	50,000	1365
1366												1366
1367		SUBTOTAL INCREMENTAL ADJUSTMENTS		(50,000)				(50,000)		50,000	50,000	1367
1368		SUBTOTAL THE SENATE		12,927,875				12,927,875		300,000	13,227,875	1368
1369												1369
1370	A050	91B House of Representatives	21,577,904					21,577,904			21,577,904	1370
1371		State Funds Adjustments:										1371
1372		Operating		(1,250,000)				(1,250,000)			(1,250,000)	1372
1373												1373
1374		SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,250,000)				(1,250,000)			(1,250,000)	1374
1375		SUBTOTAL HOUSE OF REPRESENTATIVES		20,327,904				20,327,904			20,327,904	1375
1376												1376
1377	A150	91C Codification of Laws & Legislative Council	3,417,761					3,417,761		300,000	3,717,761	1377
1378		State Funds Adjustments:										1378
1379												1379
1380												1380
1381		SUBTOTAL INCREMENTAL ADJUSTMENTS										1381
1382		SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL		3,417,761				3,417,761		300,000	3,717,761	1382
1383												1383
1384	A170	91D Legislative Printing & Information Technology Systems	5,385,152					5,385,152			5,385,152	1384
1385		State Funds Adjustments:										1385
1386												1386
1387												1387
1388		SUBTOTAL INCREMENTAL ADJUSTMENTS										1388
1389		SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS		5,385,152				5,385,152			5,385,152	1389
1390												1390
1391	A200	91E Legislative Audit Council	1,152,735					1,152,735		300,000	1,452,735	1391
1392		State Funds Adjustments:										1392
1393												1393
1394												1394
1395		Other Funds Adjustments:										1395
1396												1396
1397												1397
1398		SUBTOTAL INCREMENTAL ADJUSTMENTS										1398
1399		SUBTOTAL LEG AUDIT COUNCIL		1,152,735				1,152,735		300,000	1,452,735	1399
1400												1400

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation					
FY 2013-14 Appropriation Bill							State		Federal	Other	Total	
The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.			FY 2013-14 Agency Beginning Base	Part 1A Recurring Funds H.XXXX	Nonrecurring Proviso 118.16	Tobacco MSA Provisos 118.3	FY 2012-13 Capital Reserve Fund H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1401	D050	92A	Governor's Office-Executive Control of the State	1,910,705				1,910,705			1,910,705	1401
1402			State Funds Adjustments:									1402
1403												1403
1404												1404
1405			SUBTOTAL INCREMENTAL ADJUSTMENTS									1405
1406			SUBTOTAL EXECUTIVE CONTROL OF STATE	1,910,705				1,910,705			1,910,705	1406
1407												1407
1408	D170	92B	Governor's Office-OEPP	6,555,934				6,555,934	80,681,153	25,112,118	112,349,205	1408
1409			State Funds Adjustments:									1409
1410			Guardian Ad Litem Volunteer Representation		1,500,000			1,500,000			1,500,000	1410
1411												1411
1412			Federal Funds Adjustments:									1412
1413												1413
1414												1414
1415			Other Funds Adjustments:									1415
1416			Children's Services - Personal Services and Operating							(1,056,933)	(1,056,933)	1416
1417			Veteran's Cemetery - Other Operating							245,000	245,000	1417
1418			Employer Contributions							(10,171)	(10,171)	1418
1419												1419
1420			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,500,000			1,500,000		(822,104)	677,896	1420
1421			SUBTOTAL OEPP		8,055,934			8,055,934	80,681,153	24,290,014	113,027,101	1421
1422												1422
1423	D200	92C	Governor's Office-Mansion & Grounds	303,106				303,106		200,000	503,106	1423
1424			State Funds Adjustments:									1424
1425												1425
1426												1426
1427			Other Funds Adjustments:									1427
1428												1428
1429												1429
1430			SUBTOTAL INCREMENTAL ADJUSTMENTS									1430
1431			SUBTOTAL MANSION & GROUNDS		303,106			303,106		200,000	503,106	1431
1432												1432
1433	D250	93	Inspector General	311,344				311,344		28,555	339,899	1433
1434			State Funds Adjustments:									1434
1435			Staffing and Operations (5 FTEs)		455,920			455,920			455,920	1435
1436			Office Infrastructure			66,708		66,708			66,708	1436
1437												1437
1438			Other Funds Adjustments:									1438
1439			Classified Positions							(28,555)	(28,555)	1439
1440												1440
1441			SUBTOTAL INCREMENTAL ADJUSTMENTS		455,920	66,708		522,628		(28,555)	494,073	1441
1442			SUBTOTAL INSPECTOR GENERAL		767,264			833,972			833,972	1442
1443												1443
1444	E040	94	Lieutenant Governor	6,640,012				6,640,012	26,548,597	6,061,500	39,250,109	1444
1445			State Funds Adjustments:									1445
1446			Home and Community Based Services		1,000,000			1,000,000			1,000,000	1446
1447			Alzheimer's Resource Coordination		20,000			20,000			20,000	1447
1448												1448
1449			Federal Funds Adjustments:									1449
1450			Office on Aging - Personal Services and Allocations						(2,184,378)		(2,184,378)	1450
1451			Employer Contributions						84,378		84,378	1451
1452												1452
1453			Other Funds Adjustments:									1453
1454			Office on Aging - Case Services							(1,115,700)	(1,115,700)	1454
1455			Employer Contributions							12,000	12,000	1455
1456												1456
1457			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,020,000			1,020,000	(2,100,000)	(1,103,700)	(2,183,700)	1457
1458			SUBTOTAL LIEUTENANT GOVERNOR		7,660,012			7,660,012	24,448,597	4,957,800	37,066,409	1458
1459												1459
1460	E080	95	Secretary of State	861,281				861,281		1,390,088	2,251,369	1460
1461			State Funds Adjustments:									1461
1462			Boards and Commissions Database Project				250,000	250,000			250,000	1462
1463			Disaster Recovery/Image Digitization			97,800		97,800			97,800	1463
1464												1464
1465			Other Funds Adjustments:									1465
1466			Administration - Operating							100,000	100,000	1466
1467												1467
1468			SUBTOTAL INCREMENTAL ADJUSTMENTS			97,800	250,000	347,800		100,000	447,800	1468
1469			SUBTOTAL SECRETARY OF STATE		861,281			1,209,081		1,490,088	2,699,169	1469
1470												1470

Updated 1/15/2013			SUMMARY CONTROL DOCUMENT				Governor's Recommendation						
			FY 2013-14 Appropriation Bill				State		Federal	Other	Total		
			<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>				FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13			
			Agency	Recurring Funds	Nonrecurring	Provisos	MSA	Capital Reserve	Fund	Total	Federal Funds	Other Funds	Total Funds
Line			Beginning Base	H.XXXX	Proviso 118.16		118.3	H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1471	E120	96	2,103,652						2,103,652		840,000	2,943,652	1471
1472													1472
1473				77,228					77,228			77,228	1473
1474					150,000				150,000			150,000	1474
1475													1475
1476													1476
1477											3,500	3,500	1477
1478											15,208	15,208	1478
1479											35,642	35,642	1479
1480											(73,686)	(73,686)	1480
1481											(3,904)	(3,904)	1481
1482											(16,760)	(16,760)	1482
1483													1483
1484				77,228	150,000				227,228		(40,000)	187,228	1484
1485				2,180,880					2,330,880		800,000	3,130,880	1485
1486													1486
1487	E160	97	1,596,514						1,596,514		3,987,771	5,584,285	1487
1488													1488
1489													1489
1490													1490
1491													1491
1492											1,213,718	1,213,718	1492
1493											51,627	51,627	1493
1494													1494
1495											1,265,345	1,265,345	1495
1496				1,596,514					1,596,514		5,253,116	6,849,630	1496
1497													1497
1498	E190	98									10,152,679	10,152,679	1498
1499													1499
1500											3,576,000	3,576,000	1500
1501											299,168	299,168	1501
1502													1502
1503											3,875,168	3,875,168	1503
1504											14,027,847	14,027,847	1504
1505													1505
1506	E240	99	4,959,966						4,959,966	53,073,080	8,646,961	66,680,007	1506
1507													1507
1508				116,586					116,586			116,586	1508
1509								500,000	500,000			500,000	1509
1510					400,000				400,000			400,000	1510
1511													1511
1512													1512
1513										193,912		193,912	1513
1514										500,000		500,000	1514
1515													1515
1516													1516
1517													1517
1518													1518
1519				116,586	400,000			500,000	1,016,586	693,912		1,710,498	1519
1520				5,076,552					5,976,552	53,766,992	8,646,961	68,390,505	1520
1521													1521
1522	E280	100	4,564,853						4,564,853		440,700	5,005,553	1522
1523													1523
1524													1524
1525													1525
1526													1526
1527											1,200,000	1,200,000	1527
1528													1528
1529											1,200,000	1,200,000	1529
1530				4,564,853					4,564,853		1,640,700	6,205,553	1530
1531													1531
1532	F030	101	31,495,233						31,495,233	2,485,867	145,930,242	179,911,342	1532
1533													1533
1534				150,000					150,000			150,000	1534
1535					3,000,000				3,000,000			3,000,000	1535
1536													1536
1537													1537
1538										1,697,631		1,697,631	1538
1539										700,000		700,000	1539
1540										(595,301)		(595,301)	1540

Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation						
		FY 2013-14 Appropriation Bill			State		Federal	Other	Total		
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14	Part 1A	Tobacco MSA	FY 2012-13	Capital Reserve		
Line		Agency	Recurring Funds	Nonrecurring	Provisos	Fund	Total	Federal	Other	Total	Line
		Beginning Base	H.XXXX	Proviso 118.16	118.3	H.XXXX	State Funds	Funds	Funds	Funds	
1541		Employer Contributions						128,797		128,797	1541
1542											1542
1543		Other Funds Adjustments:									1543
1544		Office of Executive Director - Personal Services and Operating							27,381	27,381	1544
1545		General Counsel - Personal Services and Operating							(900,000)	(900,000)	1545
1546		Administrative Services - Personal Services and Operating							3,433,915	3,433,915	1546
1547		Agency Support - Personal Services and Operating							(232,819)	(232,819)	1547
1548		Internal Operations - Personal Services and Operating							(1,488,897)	(1,488,897)	1548
1549		Internal Audit - Personal Services and Operating							(286,507)	(286,507)	1549
1550		Office of Research and Statistics - Personal Services and Operating							769,795	769,795	1550
1551		Office of Human Resources - Personal Services							(227)	(227)	1551
1552		Confederate Relic Room - Operating							300,000	300,000	1552
1553		General Services - Personal Services and Operating							(2,193,963)	(2,193,963)	1553
1554		Procurement Services - Personal Services and Operating							443,177	443,177	1554
1555		Insurance and Grants - Personal Services and Operating							9,980	9,980	1555
1556		Office of Local Government - Personal Services and Operating							(70,000)	(70,000)	1556
1557		Energy Office - Personal Services, Operating and Allocations							85,779	85,779	1557
1558		Second Injury Fund - Personal Services and Operating							185,000	185,000	1558
1559		Division of State Information Technology - Personal Services and Operating							(3,215,542)	(3,215,542)	1559
1560		Employer Contributions							(739,795)	(739,795)	1560
1561											1561
1562		SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000	3,000,000		3,150,000	1,931,127	(3,872,723)	1,208,404	1562
1563		SUBTOTAL BUDGET & CONTROL BOARD		31,645,233			34,645,233	4,416,994	142,057,519	181,119,746	1563
1564											1564
1565	F270	102 State Auditor	2,314,850				2,314,850		2,471,078	4,785,928	1565
1566		State Funds Adjustments:									1566
1567											1567
1568		Other Funds Adjustments:									1568
1569											1569
1570											1570
1571											1571
1572		SUBTOTAL INCREMENTAL ADJUSTMENTS									1572
1573		SUBTOTAL STATE AUDITOR		2,314,850			2,314,850		2,471,078	4,785,928	1573
1574											1574
1575	F500	105 Public Employee Benefit Authority (PEBA)							31,330,091	31,330,091	1575
1576		Other Funds Adjustments:									1576
1577											1577
1578											1578
1579		SUBTOTAL INCREMENTAL ADJUSTMENTS									1579
1580		SUBTOTAL STATE AUDITOR							31,330,091	31,330,091	1580
1581											1581
1582	R440	106 Department of Revenue	43,342,715				43,342,715		25,882,093	69,224,808	1582
1583		State Funds Adjustments:									1583
1584		Repayment of Loan Authorized by the B&CB on December 12,2012			20,170,000		20,170,000			20,170,000	1584
1585		SCITS Implementation			12,375,748		12,375,748			12,375,748	1585
1586		Tobacco Master Settlement Agreement - Diligent Enforcement (Tobacco Securitization)				325,000	325,000			325,000	1586
1587											1587
1588		Other Funds Adjustments:									1588
1589											1589
1590											1590
1591		SUBTOTAL INCREMENTAL ADJUSTMENTS			32,545,748	325,000	32,870,748			32,870,748	1591
1592		SUBTOTAL DEPT. OF REVENUE			43,342,715		76,213,463		25,882,093	102,095,556	1592
1593											1593
1594	R520	107 State Ethics Commission	297,702				297,702		517,508	815,210	1594
1595		State Funds Adjustments:									1595
1596		Transfer of Fines and Fees to General Fund			339,000		339,000			339,000	1596
1597											1597
1598		Other Funds Adjustments:									1598
1599		Transfer of Fines and Fees to General Fund							(339,000)	(339,000)	1599
1600											1600
1601		SUBTOTAL INCREMENTAL ADJUSTMENTS			339,000		339,000		(339,000)		1601
1602		SUBTOTAL ETHICS COMMISSION			636,702		636,702		178,508	815,210	1602
1603											1603
1604	S600	108 Procurement Review Panel	116,302				116,302		2,534	118,836	1604
1605		State Funds Adjustments:									1605
1606		Attorney - Increase in Hours - Personal Services and Employer Contributions			9,106		9,106			9,106	1606
1607											1607
1608		Other Funds Adjustments:									1608
1609											1609
1610											1610



Updated 1/15/2013		SUMMARY CONTROL DOCUMENT			Governor's Recommendation							
		FY 2013-14 Appropriation Bill			State			Federal	Other	Total		
		<i>The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.</i>			FY 2013-14	Part 1A	Tobacco	FY 2012-13				
					Agency	Recurring Funds	MSA	Capital				
					Beginning Base	Nonrecurring	Provisos	Reserve	Total	Federal	Other	
Line					H.XXXX	Proviso 118.16	118.3	Fund	State Funds	Funds	Funds	Line
1675												1675
1676	LOTTERY EXPENDITURE ACCOUNT											1676
1677												1677
1678	Revenue											1678
1679	Earnings FY 2012-13 (BEA Estimate 11/9/12)				240,000,000							1679
1680	Interest Earnings (BEA Estimate 11/9/12)				1,700,000							1680
1681	Unclaimed Prizes (BEA Estimate 11/9/12)				12,400,000							1681
1682	Election Day Lottery Sales				740,000							1682
1683												1683
1684	Total South Carolina Education Lottery Revenue				254,840,000							1684
1685												1685
1686	Appropriations											1686
1687	CHE and Technical Board for Comprehensive Education - Tuition Assistance				47,000,000							1687
1688	CHE - Life Scholarships				107,236,237							1688
1689	CHE - Hope Scholarships				7,779,856							1689
1690	CHE - Palmetto Fellows				30,777,240							1690
1691	CHE - Need Based Grants				11,631,566							1691
1692	CHE - National Guard Tuition Repayment Program				1,700,000							1692
1693	South Carolina State University				2,500,000							1693
1694	Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges				4,740,303							1694
1695	Dept of Education - K-6 Reading, Math, Science and Social Studies Program				26,291,798							1695
1696	Dept of Education - Grades 6-8 Reading, Math, Science and Social Studies Program				2,000,000							1696
1697	CHE - Higher Education Excellence Enhancement Program				50,000							1697
1698	State Library - Aid to County Libraries				733,000							1698
1699												1699
1700												1700
1701												1701
1702	Unclaimed Prizes											1702
1703	Tuition Grants Commission - Tuition Grants				7,766,604							1703
1704	Department of Alcohol and Other Drug Abuse Services - Gambling Addiction				50,000							1704
1705	CHE - Higher Education Excellence Enhancement Program				2,950,000							1705
1706	Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges				1,633,396							1706
1707												1707
1708												1708
1709												1709
1710												1710
1711	Total South Carolina Education Lottery Appropriations				254,840,000							1711
1712												1712
1713	Residual Balance											1713
1714												1714