

Updated 1/15/2013					Governor's Recommendation							
			SUMMARY CONTROL DOCUMENT									
			FY 2013-14 Appropriation Bill									

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			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	Part 1A	Tobacco MSA	FY 2012-13					
				Agency	Recurring Funds	Nonrecurring	Fund					
Line			Beginning Base	H.XXXX	Proviso 118.16	118.3	H.XXXX	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
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			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	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				3,416,306	3,416,306			3,416,306	280

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Line													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

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Line													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									

Updated 1/15/2013													
			SUMMARY CONTROL DOCUMENT										
			FY 2013-14 Appropriation Bill										
			<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	Nonrecurring	MSA	Capital					
				Beginning Base	H.XXXX	Proviso 118.16	Provisos	Fund	Total	Federal	Other	Total	
Line									State Funds	Funds	Funds	Funds	Line
1611			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,106				9,106			9,106	1611
1612			SUBTOTAL PROCUREMENT REVIEW PANEL		125,408				125,408		2,534	127,942	1612
1613													1613
1614													1614
1615													1615
1616													1616
1617			EDUCATION IMPROVEMENT ACT										1617
1618													1618
1619			Revenue										1619
1620													1620
1621			Recurring Revenue:										1621
1622			Revenue Forecast, FY 2013-14 (BEA Forecast 11/9/12)		632,514,370								1622
1623			Interest Earnings Forecast, FY 2013-14 (BEA Forecast 11/9/12)		115,000								1623
1624													1624
1625			Enhancements and Adjustments:										1625
1626													1626
1627													1627
1628			Total Recurring EIA Revenue		632,629,370								1628
1629													1629
1630			Non-Recurring Revenue:										1630
1631			Non-Recurring Cash Carry-forward - National Board Certification (Projection)		8,000,000								1631
1632													1632
1633													1633
1634			Total EIA Revenue:		640,629,370								1634
1635													1635
1636													1636
1637			Less: FY 2011-12 Appropriation Base		(616,727,053)								1637
1638													1638
1639			Total "New" EIA Revenue		23,902,317								1639
1640													1640
1641			Appropriations										1641
1642			High Schools that Work		(2,146,499)								1642
1643			Instructional Materials		6,179,943								1643
1644			Instructional Materials - Non-Recurring		8,000,000								1644
1645			EAA Technical Assistance		750,000								1645
1646			PowerSchool/Data Collection		2,500,000								1646
1647			SCDE-CDEPP		2,940,998								1647
1648			Teacher Salary Supplement		48,695,610								1648
1649			Teacher Salary Supplement - State Share		(38,625,010)								1649
1650			National Board Certification		(10,000,000)								1650
1651			Teacher Supplies		396,480								1651
1652			Leadership: State - Other Operating Expenses		(150,000)								1652
1653			State Teacher Pay (F30)		506,942								1653
1654			Writing Improvement Network-USC (H27)		(182,761)								1654
1655			Education Oversight Committee (A85)		(100,000)								1655
1656			SC Geographic Alliance-USC (H27)		(155,869)								1656
1657			STEM Centers SC		1,750,000								1657
1658			Teach for America South Carolina		1,000,000								1658
1659			SC Council on Economic Education		300,000								1659
1660			Transportation/Buses - Other Operating		2,242,483								1660
1661													1661
1662			Total EIA Appropriations		23,902,317								1662
1663													1663
1664			Residual Balance										1664
1665													1665
1666													1666
1667			EDUCATION IMPROVEMENT ACT RECAP										1667
1668													1668
1669			New EIA Recurring Appropriations Base:		632,629,370								1669
1670			EIA Non-Recurring Appropriations:		8,000,000								1670
1671													1671
1672			Total EIA Appropriations:		640,629,370								1672
1673													1673
1674													1674

