

Updated 6/3/2013					Senate							
			SUMMARY CONTROL DOCUMENT									
			FY 2013-14 Appropriation Bill									

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			<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	Recurring Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line													Line
211			Federal Funds Adjustments:										211
212													212
213													213
214			Other Funds Adjustments:										214
215													215
216													216
217			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000				500,000			500,000	217
218			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL		5,577,819				5,577,819	240,000	950,321	6,768,140	218
219													219
220	H750	6	School for the Deaf & Blind	14,283,863					14,283,863	1,139,000	7,586,574	23,009,437	220
221			FY12-13 Health Insurance Allocations Held in Arrears	8,393					8,393			8,393	221
222													222
223			State Funds Adjustments:										223
224			Residential Life: 24 Hr Services - Personal Service										224
225			Physical Support - Other Operating										225
226			Educational Technology		200,000	575,000			775,000			775,000	226
227			IT Infrastructure		455,000				455,000			455,000	227
228			Virtual Field Trips		20,000				20,000			20,000	228
229			Distance Learning		50,000	185,000			235,000			235,000	229
230			Professional Development		275,000				275,000			275,000	230
231			Audio Description Devices			65,000			65,000			65,000	231
232			Student Response Services			40,000			40,000			40,000	232
233			Auditory Enhancement			65,000			65,000			65,000	233
234			Records Management			175,000			175,000			175,000	234
235			Transfer 89 FTEs from Other (SFC & Senate)										235
236													236
237			Federal Funds Adjustments:										237
238													238
239													239
240			Other Funds Adjustments:										240
241			Student Support Services - Personal Service and Operating								733,881	733,881	241
242													242
243			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,000,000	1,105,000			2,105,000		733,881	2,838,881	243
244			SUBTOTAL SCHOOL FOR DEAF & BLIND		15,292,256				16,397,256	1,139,000	8,320,455	25,856,711	244
245													245
246	L120	7	John de la Howe School	4,409,588					4,409,588	353,227	481,512	5,244,327	246
247			FY12-13 Health Insurance Allocations Held in Arrears	3,741					3,741			3,741	247
248													248
249			State Funds Adjustments:										249
250													250
251													251
252			Federal Funds Adjustments:										252
253													253
254													254
255			Other Funds Adjustments:										255
256			Education - Other Operating								302,535	302,535	256
257													257
258			SUBTOTAL INCREMENTAL ADJUSTMENTS								302,535	302,535	258
259			SUBTOTAL JOHN DE LA HOWE SCHOOL		4,413,329				4,413,329	353,227	784,047	5,550,603	259
260													260
261	H670	8	Educational Television Commission								18,875,000	18,875,000	261
262			State Funds Adjustments:										262
263			Transfer from B&CB, Department of Education & Law Enforcement Training Council		9,056,092				9,056,092			9,056,092	263
264													264
265			Federal Funds Adjustments:										265
266			New Federal Grant							500,000		500,000	266
267													267
268			Other Funds Adjustments:										268
269			Administration - Personal Service and Operating										269
270			Community Education - Personal Service and Operating										270
271			Public Affairs - Personal Service										271
272			Cultural and Performing Arts - Personal Service and Operating										272
273			Digital Learning Assessment								120,000	120,000	273
274			Reduction in Revenue								(675,000)	(675,000)	274
275			General Fund Offset - Transfer from B&CB, Department of Ed & Law Enforcement Training Council								(9,056,092)	(9,056,092)	275
276													276
277			SUBTOTAL INCREMENTAL ADJUSTMENTS		9,056,092				9,056,092	500,000	(9,611,092)	(55,000)	277
278			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		9,056,092				9,056,092	500,000	9,263,908	18,820,000	278
279													279
280	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	280

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				FY 2013-14	Part 1A	Tobacco	FY 2012-13					
				Agency	Recurring Funds	MSA	Capital					
				Beginning Base	H.3710	Provisos	Fund	Total	Federal	Other	Total	
						118.16	H.3711	State Funds	Funds	Funds	Funds	Line
1261												1261
1262												1262
1263			Other Funds Adjustments:									1263
1264												1264
1265												1265
1266			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000			100,000			100,000	1266
1267			SUBTOTAL JUDICIAL DEPARTMENT		45,110,824			45,110,824	3,835,393	20,498,000	69,444,217	1267
1268												1268
1269	C050	58	Administrative Law Court	1,949,278				1,949,278		1,340,240	3,289,518	1269
1270			FY12-13 Health Insurance Allocations Held in Arrears	1,415				1,415			1,415	1270
1271												1271
1272			State Funds Adjustments:									1272
1273			Transfer of Procurement Review Panel (All Funding and FTEs)									1273
1274												1274
1275			Other Funds Adjustments:									1275
1276			Administration - Personals Services and Operating							100,000	100,000	1276
1277			Employer Contributions							30,000	30,000	1277
1278			Transfer of Procurement Review Panel (All Funding and FTEs)									1278
1279												1279
1280			SUBTOTAL INCREMENTAL ADJUSTMENTS							130,000	130,000	1280
1281			SUBTOTAL ADMINISTRATIVE LAW JUDGES		1,950,693			1,950,693		1,470,240	3,420,933	1281
1282												1282
1283	E200	59	Attorney General	4,548,860				4,548,860	1,868,883	11,613,411	18,031,154	1283
1284			FY12-13 Health Insurance Allocations Held in Arrears	4,689				4,689			4,689	1284
1285												1285
1286			State Funds Adjustments:									1286
1287			Human Traff Task Force, Int Crimes Against Children and Post Conviction Relief (Gov - 6 FTEs, W&M, House, SFC & Senate - 3 FTEs)		153,120			153,120			153,120	1287
1288			Internet Crimes Against Children (ICAC) (3 FTEs & Transfer/Reduce 4 Federal/Other FTEs SFC & Senate)		161,253			161,253			161,253	1288
1289			Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation			1,253,000		1,253,000			1,253,000	1289
1290			Farmers Market									1290
1291												1291
1292			Federal Funds Adjustments:									1292
1293												1293
1294												1294
1295			Other Funds Adjustments:									1295
1296			State Litigation - Personal Services and Operating									1296
1297			Tobacco Litigation							828,000	828,000	1297
1298			Litigation Operating Expenses (Court Settlements)							2,900,000	2,900,000	1298
1299			Gang Violence Prevention Youth Mentor Program - Proviso 59.8							85,000	85,000	1299
1300			Employer Contributions									1300
1301												1301
1302			SUBTOTAL INCREMENTAL ADJUSTMENTS		314,373	1,253,000		1,567,373		3,813,000	5,380,373	1302
1303			SUBTOTAL ATTORNEY GENERAL		4,867,922			6,120,922	1,868,883	15,426,411	23,416,216	1303
1304												1304
1305	E210	60	Prosecution Coordination Commission	11,723,626				11,723,626	175,338	8,450,000	20,348,964	1305
1306			FY12-13 Health Insurance Allocations Held in Arrears	2,952				2,952			2,952	1306
1307												1307
1308			State Funds Adjustments:									1308
1309			DUI Prosecution		1,179,041			1,179,041			1,179,041	1309
1310			Judicial Circuit State Support - Proviso 60.3		1,179,041			1,179,041			1,179,041	1310
1311			Prosecution of Gang-Related Crimes		100,000			100,000			100,000	1311
1312			Employer Contributions									1312
1313			Center for Fathers and Families			500,000		500,000			500,000	1313
1314												1314
1315			Federal Funds Adjustments:									1315
1316			Administration - Other Operating									1316
1317			Capital Case Litigation Grant						117,000		117,000	1317
1318			John R. Justice Student Loan Forgiveness Program						62,000		62,000	1318
1319			Traffic Safety Resource Prosecution Grant						1,245		1,245	1319
1320			Employer Contributions									1320
1321												1321
1322			Other Funds Adjustments:									1322
1323			Office of Circuit Solicitors - Law Enforcement Funding Fee and Fine Revenue							(500,000)	(500,000)	1323
1324			Conditional Discharge - General Sessions Court							125,000	125,000	1324
1325			Conditional Discharge - Magistrate Court							75,000	75,000	1325
1326												1326
1327			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,458,082	500,000		2,958,082	180,245	(300,000)	2,838,327	1327
1328			SUBTOTAL PROSECUTION COORDINATION COMMISSION		14,184,660			14,684,660	355,583	8,150,000	23,190,243	1328
1329												1329

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1400			Vehicle Replacement						500,000			500,000	1400
1401			Department of Public Safety Facilities Roofing Project										1401
1402			Deferred Maintenance - Roof Replacement					300,000	300,000			300,000	1402
1403													1403
1404			Federal Funds Adjustments:										1404
1405			Programs and Services - Personal Services, Operating and Allocations (W&M, House, SFC - 3 FTEs)							1,275,626		1,275,626	1405
1406			Employer Contributions							57,482		57,482	1406
1407													1407
1408			Other Funds Adjustments:										1408
1409			Programs and Services - Personal Services, Operating and Allocations								(4,281,868)	(4,281,868)	1409
1410			Trooper Equipment - Non-Recurring										1410
1411			Trooper Equipment								5,000,000	5,000,000	1411
1412			SCCATTS								1,000,000	1,000,000	1412
1413			Employer Contributions								(154,604)	(154,604)	1413
1414													1414
1415			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,439,200	500,000		300,000	3,239,200	1,333,108	1,563,528	6,135,836	1415
1416			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		72,857,138				73,657,138	39,529,239	50,453,310	163,639,687	1416
1417													1417
1418	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	1,201,580					1,201,580	500,000	12,220,000	13,921,580	1418
1419			FY12-13 Health Insurance Allocations Held in Arrears	406					406			406	1419
1420													1420
1421			State Funds Adjustments:										1421
1422			Water Supply Line Replacement										1422
1423			Audio/Video Equipment Replacement										1423
1424			HVAC System					1,682,032	1,682,032			1,682,032	1424
1425			Statewide Emergency Services Fund (Transfer to B&CB)		(434,244)				(434,244)			(434,244)	1425
1426			Replace Water Supply Lines Oldest Dorms					147,492	147,492			147,492	1426
1427			Purchase Netbooks to Replace Paper Testing			49,000			49,000			49,000	1427
1428			Transfer to ETV		(140,000)				(140,000)			(140,000)	1428
1429													1429
1430			Federal Funds Adjustments:										1430
1431													1431
1432													1432
1433			Other Funds Adjustments:										1433
1434			Align Budget with Revenue								(620,000)	(620,000)	1434
1435			Shift 6 FTEs from State Funds (W&M, House, SFC & Senate)										1435
1436													1436
1437			SUBTOTAL INCREMENTAL ADJUSTMENTS		(574,244)	49,000		1,829,524	1,304,280		(620,000)	684,280	1437
1438			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		627,742				2,506,266	500,000	11,600,000	14,606,266	1438
1439													1439
1440	N040	65	Dept. of Corrections	366,797,847					366,797,847	605,708	55,495,164	422,898,719	1440
1441			FY12-13 Health Insurance Allocations Held in Arrears	284,368					284,368			284,368	1441
1442													1442
1443			State Funds Adjustments:										1443
1444			Correctional Facilities Operations and 3% Pay Raise for Front Line Positions in Tier III Facilities										1444
1445			3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000				1,743,000			1,743,000	1445
1446			Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500				1,220,500			1,220,500	1446
1447			Statewide Paving			1,000,000			1,000,000			1,000,000	1447
1448			IT Infrastructure Upgrade										1448
1449			Deferred Maintenance			3,635,000			3,635,000			3,635,000	1449
1450			Security/Detention Systems and Equipment			2,542,000			2,542,000			2,542,000	1450
1451			Inmate Security and Support Vehicles			1,000,000			1,000,000			1,000,000	1451
1452			Broad River Sewer System Upgrade			700,000			700,000			700,000	1452
1453			Food Service Institutional Equipment			489,357			489,357			489,357	1453
1454			Observation Towers - Lee Correctional Institution			236,900			236,900			236,900	1454
1455			Center Pivot Irrigation System			100,000			100,000			100,000	1455
1456			Weapons Replacement			40,000			40,000			40,000	1456
1457													1457
1458			Federal Funds Adjustments:										1458
1459			Administration - Personal Services and Operating							(48,914)		(48,914)	1459
1460			Programs and Services - Personal Services and Operating							2,253,006		2,253,006	1460
1461			Employer Contributions							357,200		357,200	1461
1462													1462
1463			Other Funds Adjustments:										1463
1464			Programs and Services - Personal Services and Operating								2,566,408	2,566,408	1464
1465			Employer Contributions								175,164	175,164	1465
1466													1466
1467			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	9,743,257			12,706,757	2,561,292	2,741,572	18,009,621	1467
1468			SUBTOTAL DEPT. OF CORRECTIONS		370,045,715				379,788,972	3,167,000	58,236,736	441,192,708	1468
1469													1469

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			SUMMARY CONTROL DOCUMENT										
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			<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.3710	Nonrecurring Proviso 118.17	Tobacco MSA Provisos 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line													Line
1470	N080	66	Department of Probation, Parole & Pardon Services	21,722,110					21,722,110	50,000	31,173,492	52,945,602	1470
1471			FY12-13 Health Insurance Allocations Held in Arrears	20,206					20,206			20,206	1471
1472													1472
1473			State Funds Adjustments:										1473
1474			Parole Agents - 25 (25 FTEs)										1474
1475			Parole Board Operations - Operating										1475
1476			Community-Based Offender Treatment Program - 6 Positions (6 FTEs)										1476
1477			Parole Examination Staff - Two Positions (2 FTEs)										1477
1478			Violations and Incentives Matrix - Training, Consulting and System Development		75,000				75,000			75,000	1478
1479			Parole Process Automation										1479
1480			Violations and Incentives Matrix										1480
1481													1481
1482			Federal Funds Adjustments:										1482
1483													1483
1484													1484
1485			Other Funds Adjustments:										1485
1486													1486
1487													1487
1488			SUBTOTAL INCREMENTAL ADJUSTMENTS		75,000				75,000			75,000	1488
1489			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		21,817,316				21,817,316	50,000	31,173,492	53,040,808	1489
1490													1490
1491	N120	67	Department of Juvenile Justice	92,255,735					92,255,735	3,505,251	24,160,994	119,921,980	1491
1492			FY12-13 Health Insurance Allocations Held in Arrears	61,642					61,642			61,642	1492
1493													1493
1494			State Funds Adjustments:										1494
1495			Agency Operations - Personal Services and Operating (Replacement of Declining Revenue Streams)		9,200,000				9,200,000			9,200,000	1495
1496			Restore Teen After School Centers w/ Job Preparation Component		1,400,000				1,400,000			1,400,000	1496
1497			Deferred Maintenance										1497
1498													1498
1499			Federal Funds Adjustments:										1499
1500			Programs and Services - Personal Services and Operating							(1,048,105)		(1,048,105)	1500
1501			Employer Contributions							(124,780)		(124,780)	1501
1502													1502
1503			Other Funds Adjustments:										1503
1504			Programs and Services - Personal Services, Operating and Case Services								(6,750,525)	(6,750,525)	1504
1505			Employer Contributions								(1,630,884)	(1,630,884)	1505
1506													1506
1507			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,600,000				10,600,000	(1,172,885)	(8,381,409)	1,045,706	1507
1508			SUBTOTAL DEPT. OF JUVENILE JUSTICE		102,917,377				102,917,377	2,332,366	15,779,585	121,029,328	1508
1509													1509
1510	L360	70	Human Affairs Commission	1,308,449					1,308,449	137,403	490,700	1,936,552	1510
1511			FY12-13 Health Insurance Allocations Held in Arrears	932					932			932	1511
1512													1512
1513			State Funds Adjustments:										1513
1514			Personal Services and Operating (SFC & Senate - 4 FTEs)		292,573				292,573			292,573	1514
1515			CAAMS System										1515
1516			Computerized Affirmative Action Management System (CAAMS)		25,000	100,000			125,000			125,000	1516
1517													1517
1518			Federal Funds Adjustments:										1518
1519													1519
1520													1520
1521			Other Funds Adjustments:										1521
1522													1522
1523													1523
1524			SUBTOTAL INCREMENTAL ADJUSTMENTS		317,573	100,000			417,573			417,573	1524
1525			SUBTOTAL HUMAN AFFAIRS COMMISSION		1,626,954				1,726,954	137,403	490,700	2,355,057	1525
1526													1526
1527	L460	71	Commission On Minority Affairs	395,290					395,290		261,814	657,104	1527
1528			FY12-13 Health Insurance Allocations Held in Arrears	346					346			346	1528
1529													1529
1530			State Funds Adjustments:										1530
1531			Microbusiness Development Program		97,800				97,800			97,800	1531
1532			Program Operations - Classified Positions (4 FTEs)		144,680				144,680			144,680	1532
1533			Program Operations - Operating		177,140				177,140			177,140	1533
1534			Employer Contributions		60,021				60,021			60,021	1534
1535			PC Replacement			23,286			23,286			23,286	1535
1536													1536
1537			Other Funds Adjustments:										1537
1538													1538
1539													1539

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				FY 2013-14									
				Agency	Part 1A								
				Beginning Base	Recurring Funds	Nonrecurring	Tobacco MSA	FY 2012-13					
					H.3710	Proviso 118.17	Provisos	Capital Reserve					
								Fund					
								Total					
								State Funds	Federal	Other	Total		
									Funds	Funds	Funds		
Line													Line
1540			SUBTOTAL INCREMENTAL ADJUSTMENTS		479,641	23,286			502,927			502,927	1540
1541			SUBTOTAL COMMISSION ON MINORITY AFFAIRS		874,931				898,563			1,160,377	1541
1542													1542
1543	R040	72	Public Service Commission							237,000	4,399,308	4,636,308	1543
1544			Federal Funds Adjustments:										1544
1545			Administration - Other Operating										1545
1546			Employer Contributions										1546
1547			ARRA Federal Grant - Grant Ending							(87,000)		(87,000)	1547
1548													1548
1549			Other Funds Adjustments:										1549
1550			Administration - Other Operating										1550
1551			Agency Operations								10,000	10,000	1551
1552			Employer Contributions								60,000	60,000	1552
1553													1553
1554			SUBTOTAL INCREMENTAL ADJUSTMENTS							(87,000)	70,000	(17,000)	1554
1555			SUBTOTAL PUBLIC SERVICE COMMISSION							150,000	4,469,308	4,619,308	1555
1556													1556
1557	R060	73	Office of Regulatory Staff								11,118,806	11,118,806	1557
1558			Other Funds Adjustments:										1558
1559			Executive Director - Personal Services										1559
1560			Support Services										1560
1561			Telecom/Trans/Water/Waste										1561
1562			Electric and Gas										1562
1563			Personal Services								125,835	125,835	1563
1564			Employer Contributions								129,851	129,851	1564
1565													1565
1566			SUBTOTAL INCREMENTAL ADJUSTMENTS								255,686	255,686	1566
1567			SUBTOTAL OFFICE OF REGULATORY STAFF								11,374,492	11,374,492	1567
1568													1568
1569	R080	74	Workers Compensation Commission	1,841,795					1,841,795		3,235,066	5,076,861	1569
1570			FY12-13 Health Insurance Allocations Held in Arrears	1,581					1,581			1,581	1570
1571													1571
1572			State Funds Adjustments:										1572
1573													1573
1574													1574
1575			Other Funds Adjustments:										1575
1576			Administration - Personal Services and Operating										1576
1577			Judicial - Personal Services										1577
1578			Insurance and Medical Services - Personal Services										1578
1579			Claims - Personal Services										1579
1580			Employer Contributions										1580
1581			Personal Services and Employer Contributions								59,576	59,576	1581
1582			Information Technology Program								77,424	77,424	1582
1583													1583
1584			SUBTOTAL INCREMENTAL ADJUSTMENTS								137,000	137,000	1584
1585			SUBTOTAL WORKERS COMP COMMISSION		1,843,376				1,843,376		3,372,066	5,215,442	1585
1586													1586
1587	R120	75	State Accident Fund								5,799,811	5,799,811	1587
1588			Other Funds Adjustments:										1588
1589			Administration - Operating										1589
1590			Uninsured Employers Fund - Personal Services and Operating										1590
1591			Administration - Non-Recurring										1591
1592			Uninsured Employers Case Management - Non-Recurring										1592
1593			Personal Services								874,984	874,984	1593
1594			Operating								(83,436)	(83,436)	1594
1595			Claim Management System								3,000,000	3,000,000	1595
1596			Employer Contributions								370,181	370,181	1596
1597													1597
1598			SUBTOTAL INCREMENTAL ADJUSTMENTS								4,161,729	4,161,729	1598
1599			SUBTOTAL STATE ACCIDENT FUND								9,961,540	9,961,540	1599
1600													1600
1601	R140	76	Patients' Compensation Fund								996,001	996,001	1601
1602			Other Funds Adjustments:										1602
1603			Administration - Operating										1603
1604			Employer Contributions										1604
1605													1605
1606			SUBTOTAL INCREMENTAL ADJUSTMENTS										1606
1607			SUBTOTAL PATIENTS' COMPENSATION FUND								996,001	996,001	1607
1608													1608
1609	R200	78	Department of Insurance	3,689,965					3,689,965		14,880,754	18,570,719	1609

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