

Updated 6/5/2013			SUMMARY CONTROL DOCUMENT		House of Representatives as Amended							
			FY 2013-14 Appropriation Bill									

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				Agency	Recurring Funds	Nonrecurring	Fund	Total	Federal	Other	Total	
Line			Beginning Base	H.3710	Proviso 118.17	118.16	H.3711	State Funds	Funds	Funds	Funds	Line
701			SUBTOTAL INCREMENTAL ADJUSTMENTS									701
702			SUBTOTAL ARTS COMMISSION					1,960,203	1,335,641	173,707	3,469,551	702
703												703
704	H950	29	State Museum (State Museum Commission)	2,764,084				2,764,084		1,971,910	4,735,994	704
705			FY12-13 Health Insurance Allocations Held in Arrears	1,434				1,434			1,434	705
706												706
707			State Funds Adjustments:									707
708			Personal Services		150,000			150,000			150,000	708
709			Laurens County Museum			150,000		150,000			150,000	709
710			SC Railroad Museum			1		1			1	710
711			Greenville Children's Museum			100,000		100,000			100,000	711
712												712
713			Federal Funds Adjustments:									713
714												714
715												715
716			Other Funds Adjustments:									716
717			Museum Operations - Personal Services and Operations							534,886	534,886	717
718			Employer Contributions							53,704	53,704	718
719												719
720			SUBTOTAL INCREMENTAL ADJUSTMENTS					400,001		588,590	988,591	720
721			SUBTOTAL STATE MUSEUM					3,165,519		2,560,500	5,726,019	721
722												722
723	H730	32	Vocational Rehabilitation	12,701,016				12,701,016	104,134,910	30,455,042	147,290,968	723
724			FY12-13 Health Insurance Allocations Held in Arrears	10,496				10,496			10,496	724
725												725
726			State Funds Adjustments:									726
727			Basic Services - Case Services		1,000,000	500,000		1,500,000			1,500,000	727
728			Palmetto Center - Rebuild Facility - Fire and Life Safety Issues				1	1			1	728
729												729
730			Federal Funds Adjustments:									730
731			Administration - Personal Services						134,657		134,657	731
732			Basic Services - Personal Services						843,882		843,882	732
733			Employer Contributions						931,734		931,734	733
734												734
735			Other Funds Adjustments:									735
736			Basic Services - Case Services							1,000,000	1,000,000	736
737			Deferred Maintenance							3,000,000	3,000,000	737
738												738
739			SUBTOTAL INCREMENTAL ADJUSTMENTS					1,500,001	1,910,273	4,000,000	7,410,274	739
740			SUBTOTAL VOCATIONAL REHABILITATION					14,211,513	106,045,183	34,455,042	154,711,738	740
741												741
742	J020	33	Department of Health & Human Services	1,094,993,411				1,094,993,411	4,063,640,600	780,911,732	5,939,545,743	742
743			FY12-13 Health Insurance Allocations Held in Arrears	25,220				25,220			25,220	743
744												744
745			State Funds Adjustments:									745
746			Medicaid Program			107,481,092		107,481,092			107,481,092	746
747			Nursing Homes									747
748			Nursing Homes - Rate Increase			5,000,000		5,000,000			5,000,000	748
749			SC Health Information Network (Palmetto Project)			50,000		50,000			50,000	749
750												750
751			Federal Funds Adjustments:									751
752			Administration - Personal Services and Operating						113,759		113,759	752
753			Health Services						370,815,302		370,815,302	753
754			Healthy Outcomes Initiative - Proviso 33.34						24,500,000		24,500,000	754
755			Rural Hospital DSH Payment - Proviso 33.34						14,000,000		14,000,000	755
756			Rural Provider Capacity - Proviso 33.34						1,600,000		1,600,000	756
757												757
758			Other Funds Adjustments:									758
759			FY12-13 Non-Recurring Appropriations (Cigarette Tax and Tobacco Securitization)							(60,781,757)	(60,781,757)	759
760			Cigarette Tax Revenue Increase (BEA Certified and Year End Cash Balances)							52,983,802	52,983,802	760
761			Health Services							(12,305,137)	(12,305,137)	761
762			Healthy Outcomes Initiative - Proviso 33.34							10,500,000	10,500,000	762
763			Rural Hospital DSH Payment - Proviso 33.34							6,000,000	6,000,000	763
764			FQHC - Baseline Funding - Proviso 33.34							3,000,000	3,000,000	764
765			Free Clinics - Baseline Funding - Proviso 33.34									765
766			Innovative Care Strategies - Qualifying Safety Net Providers - Proviso 33.34							5,000,000	5,000,000	766
767			FQHC - Documented Capital Needs - Proviso 33.34							2,000,000	2,000,000	767
768			Rural Provider Capacity - Proviso 33.34							1,600,000	1,600,000	768
769			Optional State Supplement Increase - Proviso 33.34									769
770			Optional State Supplement Increase/Nursing Home Bed Days							12,000,000	12,000,000	770

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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											Line
771											771
772			**Medicaid Maintenance of Effort Funds are included in Other Funds Base in App Bill								772
773											773
774			SUBTOTAL INCREMENTAL ADJUSTMENTS			5,050,000		112,531,092	411,029,061	19,996,908	543,557,061
775			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES		1,095,018,631			1,207,549,723	4,474,669,661	800,908,640	6,483,128,024
776											776
777	J040	34	Department of Health & Environmental Control	94,566,239				94,566,239	279,140,200	200,899,732	574,606,171
778			FY12-13 Health Insurance Allocations Held in Arrears	64,344				64,344			64,344
779											779
780			State Funds Adjustments:								780
781			Agency Operations - Concentrated in Air and Water Quality Improvement and Emergency Medical Services		4,243,340			4,243,340			4,243,340
782			Donated Dental		50,000			50,000			50,000
783			SC Bleeding Disorders - Premium Assistance Program			100,000		100,000			100,000
784			Ocean Water Quality Outfall Initiative			750,000		750,000			750,000
785			Waterway Environmental Cleanup Caudle Foundation		100,000			100,000			100,000
786			Women in Unity			100,000		100,000			100,000
787			HIV Prevention - Project Faith			350,000		350,000			350,000
788			Rape Crisis Centers		700,000			700,000			700,000
789			Nurse Family Partnership			100,000		100,000			100,000
790			Best Chance Network and Colon Cancer Prevention Network - Proviso 34.44			1,000,000		1,000,000			1,000,000
791			Stroke System of Care Act of 2011								
792			Donate Life SC - Organ Donor Registry			1		1			1
793			James R. Clark Sickle Cell Foundation			1		1			1
794			State Beachfront Management Plan			2,000,000		2,000,000			2,000,000
795											
796			Federal Funds Adjustments:								
797			Family Health - Case Services						7,000,000		7,000,000
798											
799			Other Funds Adjustments:								
800											
801											
802			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,093,340	4,400,002		9,493,342	7,000,000		16,493,342
803			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL		99,723,923			104,123,925	286,140,200	200,899,732	591,163,857
804											
805	J120	35	Department of Mental Health	154,692,294				154,692,294	15,865,121	219,611,349	390,168,764
806			FY12-13 Health Insurance Allocations Held in Arrears	120,468				120,468			120,468
807											
808			State Funds Adjustments:								
809			Client Services		9,409,627			9,409,627			9,409,627
810			Sexually Violent Predator Program - Personal Services, Operating & Case Services		1,373,903			1,373,903			1,373,903
811			Debt Service - Patient Fee Account Replacement								
812			Patient Fee Account Replacement/Deferred Maintenance		3,500,000			3,500,000			3,500,000
813			School Mental Health Services			800,000		800,000			800,000
814			Gateway House		50,000			50,000			50,000
815			Law Enforcement In-service Training		85,000			85,000			85,000
816			Seahaven			200,000		200,000			200,000
817			Veterans Nursing Homes Operating		4,500,000			4,500,000			4,500,000
818			Employer Contributions		579,123			579,123			579,123
819											
820			Federal Funds Adjustments:								
821											
822											
823			Other Funds Adjustments:								
824			Sexually Violent Predator Program - Personal Services, Operating & Case Services						(3,254,898)		(3,254,898)
825											
826			SUBTOTAL INCREMENTAL ADJUSTMENTS		19,497,653	1,000,000		20,497,653		(3,254,898)	17,242,755
827			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		174,310,415			175,310,415	15,865,121	216,356,451	407,531,987
828											
829	J160	36	Department of Disabilities & Special Needs	181,525,539				181,525,539	340,000	393,705,617	575,571,156
830			FY12-13 Health Insurance Allocations Held in Arrears	132,786				132,786			132,786
831											
832			State Funds Adjustments:								
833			Intellectual Disabilities: In-Home Family Support - Operating		2,200,000			2,200,000			2,200,000
834			Intellectual Disabilities: Adult Development and Supported Employment - Operating		1,000,000			1,000,000			1,000,000
835			Intellectual Disability Community Residential Program - Operating		1,769,762			1,769,762			1,769,762
836											
837			Federal Funds Adjustments:								
838											
839											
840			Other Funds Adjustments:								

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Line													Line
1121	P400	53	Conservation Bank								7,523,899	7,523,899	1121
1122			Other Funds Adjustments:										1122
1123			Conservation Bank Trust								2,000,000	2,000,000	1123
1124			Administration - Personal Services								16,093	16,093	1124
1125			Conservation Bank - Operating Funds										1125
1126			Employer Contributions								4,023	4,023	1126
1127													1127
1128			SUBTOTAL INCREMENTAL ADJUSTMENTS								2,020,116	2,020,116	1128
1129			SUBTOTAL CONSERVATION BANK								9,544,015	9,544,015	1129
1130													1130
1131	P450	54	Rural Infrastructure Authority	1,375,000					1,375,000		1,404,633	2,779,633	1131
1132			State Funds Adjustments:										1132
1133			Camden Water Loop Construction Project										1133
1134													1134
1135			Other Funds Adjustments:										1135
1136			Operations and Grant Program								19,065,367	19,065,367	1136
1137													1137
1138			SUBTOTAL INCREMENTAL ADJUSTMENTS								19,065,367	19,065,367	1138
1139			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY			1,375,000			1,375,000		20,470,000	21,845,000	1139
1140													1140
1141	B040	57	Judicial Department	44,982,065					44,982,065	3,835,393	20,498,000	69,315,458	1141
1142			FY12-13 Health Insurance Allocations Held in Arrears	28,759					28,759			28,759	1142
1143													1143
1144			State Funds Adjustments:										1144
1145			Barnwell County Courthouse Repairs - Non-Recurring			100,000			100,000			100,000	1145
1146													1146
1147			Federal Funds Adjustments:										1147
1148													1148
1149													1149
1150			Other Funds Adjustments:										1150
1151													1151
1152													1152
1153			SUBTOTAL INCREMENTAL ADJUSTMENTS			100,000			100,000			100,000	1153
1154			SUBTOTAL JUDICIAL DEPARTMENT			45,110,824			45,110,824	3,835,393	20,498,000	69,444,217	1154
1155													1155
1156	C050	58	Administrative Law Court	1,949,278					1,949,278		1,340,240	3,289,518	1156
1157			FY12-13 Health Insurance Allocations Held in Arrears	1,415					1,415			1,415	1157
1158													1158
1159			State Funds Adjustments:										1159
1160			Transfer of Procurement Review Panel (All Funding and FTEs)			116,383			116,383			116,383	1160
1161													1161
1162			Other Funds Adjustments:										1162
1163			Administration - Personal Services and Operating								100,000	100,000	1163
1164			Employer Contributions								30,000	30,000	1164
1165			Transfer of Procurement Review Panel (All Funding and FTEs)								2,534	2,534	1165
1166													1166
1167			SUBTOTAL INCREMENTAL ADJUSTMENTS			116,383			116,383		132,534	248,917	1167
1168			SUBTOTAL ADMINISTRATIVE LAW JUDGES			2,067,076			2,067,076		1,472,774	3,539,850	1168
1169													1169
1170	E200	59	Attorney General	4,548,860					4,548,860	1,868,883	11,613,411	18,031,154	1170
1171			FY12-13 Health Insurance Allocations Held in Arrears	4,689					4,689			4,689	1171
1172													1172
1173			State Funds Adjustments:										1173
1174			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	1174
1175			Internet Crimes Against Children (ICAC) (3 FTEs & Transfer/Reduce 4 Federal/Other FTEs SFC & Senate)										1175
1176			Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation					1,253,000	1,253,000			1,253,000	1176
1177			Farmers Market										1177
1178													1178
1179			Federal Funds Adjustments:										1179
1180													1180
1181													1181
1182			Other Funds Adjustments:										1182
1183			Tobacco Litigation								828,000	828,000	1183
1184			Litigation Operating Expenses (Court Settlements)										1184
1185			Gang Violence Prevention Youth Mentor Program - Proviso 59.8										1185
1186													1186
1187			SUBTOTAL INCREMENTAL ADJUSTMENTS			153,120		1,253,000	1,406,120		828,000	2,234,120	1187
1188			SUBTOTAL ATTORNEY GENERAL			4,706,669			5,959,669	1,868,883	12,441,411	20,269,963	1188
1189													1189

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				Agency	Recurring Funds	Nonrecurring	Tobacco	FY 2012-13					
				Beginning Base	H.3710	Proviso 118.17	MSA	Capital Reserve		Federal	Other	Total	
							Provisos	Fund	Total	Federal	Other	Total	
							118.16	H.3711	State Funds	Funds	Funds	Funds	
Line												Line	
1190	E210	60	Prosecution Coordination Commission	11,723,626					11,723,626	175,338	8,450,000	20,348,964	1190
1191			FY12-13 Health Insurance Allocations Held in Arrears	2,952					2,952			2,952	1191
1192													1192
1193			State Funds Adjustments:										1193
1194			DUI Prosecution		1,600,000				1,600,000			1,600,000	1194
1195			Judicial Circuit State Support - Proviso 60.3		720,000				720,000			720,000	1195
1196			Prosecution of Gang-Related Crimes										1196
1197			Employer Contributions		38,082				38,082			38,082	1197
1198			Center for Fathers and Families			1			1			1	1198
1199													1199
1200			Federal Funds Adjustments:										1200
1201			Capital Case Litigation Grant							117,000		117,000	1201
1202			John R. Justice Student Loan Forgiveness Program							62,000		62,000	1202
1203			Traffic Safety Resource Prosecution Grant							1,245		1,245	1203
1204													1204
1205			Other Funds Adjustments:										1205
1206			Office of Circuit Solicitors - Law Enforcement Funding Fee and Fine Revenue								(500,000)	(500,000)	1206
1207			Conditional Discharge - General Sessions Court								125,000	125,000	1207
1208			Conditional Discharge - Magistrate Court								75,000	75,000	1208
1209													1209
1210			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,358,082	1			2,358,083	180,245	(300,000)	2,238,328	1210
1211			SUBTOTAL PROSECUTION COORDINATION COMMISSION		14,084,660				14,084,661	355,583	8,150,000	22,590,244	1211
1212													1212
1213	E230	61	Commission on Indigent Defense	18,014,139					18,014,139		13,425,652	31,439,791	1213
1214			FY12-13 Health Insurance Allocations Held in Arrears	3,852					3,852			3,852	1214
1215													1215
1216			State Funds Adjustments:										1216
1217			DUI Defense		1,182,815				1,182,815			1,182,815	1217
1218			Defense of Indigents Per Capita		576,000				576,000			576,000	1218
1219			Appellate Defense - Budget Realignment		(131,534)				(131,534)			(131,534)	1219
1220			Circuit Public Defenders - Budget Realignment		74,375				74,375			74,375	1220
1221			Employer Contributions - Budget Realignment		57,159				57,159			57,159	1221
1222													1222
1223			Other Funds Adjustments:										1223
1224			Court Fine Assessment								144,597	144,597	1224
1225			Appellate Defense - Personal Services								49,623	49,623	1225
1226			Donations for Publication of SC Juvenile Collateral Consequences Checklist - Proviso 61.11										1226
1227													1227
1228			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,758,815				1,758,815		194,220	1,953,035	1228
1229			SUBTOTAL COMMISSION ON INDIGENT DEFENSE		19,776,806				19,776,806		13,619,872	33,396,678	1229
1230													1230
1231	D100	62	Governor's Office-SLED	34,252,390					34,252,390	36,268,454	19,541,585	90,062,429	1231
1232			FY12-13 Health Insurance Allocations Held in Arrears	23,440					23,440			23,440	1232
1233													1233
1234			State Funds Adjustments:										1234
1235			Investigative Services - Three Agents and Associated Cost (3 FTEs)		169,338				169,338			169,338	1235
1236			Forensic Services - Four Lab Positions, Associated Cost and Training (4 FTEs)		274,438				274,438			274,438	1236
1237			Data Center - Three Positions (3 FTEs)		135,000				135,000			135,000	1237
1238			CJIS/Fusion Center - Five Positions and Associated Cost (5 FTEs)		254,446				254,446			254,446	1238
1239			Offender Watch Maintenance		187,520				187,520			187,520	1239
1240			GangNet Maintenance		35,000				35,000			35,000	1240
1241			GIS Council Fees										1241
1242			Investigation of Gang Related Crimes (3 FTEs)										1242
1243			Employer Contributions		332,988				332,988			332,988	1243
1244			Alcohol Enforcement - Personal Services, Operating and Employer Contributions (4 FTEs)										1244
1245			CWP Program		1,020,800				1,020,800			1,020,800	1245
1246			Computer Equipment			803,150			803,150			803,150	1246
1247			Computer Equipment for Newly Funded FTEs										1247
1248			Maintenance Fees			30,000			30,000			30,000	1248
1249			Law Enforcement Equipment			739,980			739,980			739,980	1249
1250			Vehicle Replacement			600,000			600,000			600,000	1250
1251			Computer Software			346,295			346,295			346,295	1251
1252			Tobacco Master Settlement Agreement - Diligent Enforcement				450,000		450,000			450,000	1252
1253													1253
1254			Federal Funds Adjustments:										1254
1255													1255
1256													1256
1257			Other Funds Adjustments:										1257
1258			Investigative Services - Operating								862,000	862,000	1258
1259			Forensic Services - Operating								211,000	211,000	1259

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				Agency	Recurring Funds	MSA	Capital Reserve					
				Beginning Base	H.3710	Provisos	Fund	Total	Federal	Other	Total	
Line						118.16	H.3711	State Funds	Funds	Funds	Funds	Line
1260			Data Center - Operating							1,000,000	1,000,000	1260
1261			Regulatory - Operating							150,000	150,000	1261
1262			Homeland Security - Operating							33,000	33,000	1262
1263			CJIS/Fusion Center- Personal Services and Operating							338,187	338,187	1263
1264			Counter Terrorism - Personal Services and Operating							1,348,869	1,348,869	1264
1265			Employer Contributions							43,404	43,404	1265
1266												1266
1267			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,409,530	2,519,425	450,000	5,378,955		3,986,460	9,365,415	1267
1268			SUBTOTAL SLED		36,685,360			39,654,785	36,268,454	23,528,045	99,451,284	1268
1269												1269
1270	K050	63	Department of Public Safety	70,353,969				70,353,969	38,196,131	48,889,782	157,439,882	1270
1271			FY12-13 Health Insurance Allocations Held in Arrears	63,969				63,969			63,969	1271
1272												1272
1273			State Funds Adjustments:									1273
1274			Highway Patrol Officers - Personal Services and Operating for Eighteen from Transport Police		805,140			805,140			805,140	1274
1275			State Transport Police - Personal Services and Operating to Highway Patrol		(805,140)			(805,140)			(805,140)	1275
1276			Highway Patrol Officers - Personal Services and Operating (SFC - 40 FTEs)									1276
1277			Fund Salary Reclassification for Existing Troopers									1277
1278			Vehicle Replacement			500,000		500,000			500,000	1278
1279			Deferred Maintenance - Roof Replacement				1	1			1	1279
1280												1280
1281			Federal Funds Adjustments:									1281
1282			Programs and Services - Personal Services, Operating and Allocations (W&M, House, SFC - 3 FTEs)						1,275,626		1,275,626	1282
1283			Employer Contributions						57,482		57,482	1283
1284												1284
1285			Other Funds Adjustments:									1285
1286			Programs and Services - Personal Services, Operating and Allocations							(4,281,868)	(4,281,868)	1286
1287			Trooper Equipment							5,000,000	5,000,000	1287
1288			SCCATTS							1,000,000	1,000,000	1288
1289			Employer Contributions							(154,604)	(154,604)	1289
1290												1290
1291			SUBTOTAL INCREMENTAL ADJUSTMENTS			500,000	1	500,001	1,333,108	1,563,528	3,396,637	1291
1292			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY		70,417,938			70,917,939	39,529,239	50,453,310	160,900,488	1292
1293												1293
1294	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	1,201,580				1,201,580	500,000	12,220,000	13,921,580	1294
1295			FY12-13 Health Insurance Allocations Held in Arrears	406				406			406	1295
1296												1296
1297			State Funds Adjustments:									1297
1298			HVAC System				1,682,032	1,682,032			1,682,032	1298
1299			Statewide Emergency Services Fund (Transfer to B&CB)		(434,244)			(434,244)			(434,244)	1299
1300			Replace Water Supply Lines Oldest Dorms				1	1			1	1300
1301			Purchase Netbooks to Replace Paper Testing									1301
1302			Transfer to ETV									1302
1303												1303
1304			Federal Funds Adjustments:									1304
1305												1305
1306												1306
1307			Other Funds Adjustments:									1307
1308			Align Budget with Revenue							(620,000)	(620,000)	1308
1309			Shift 6 FTEs from State Funds (W&M, House, SFC & Senate)									1309
1310												1310
1311			SUBTOTAL INCREMENTAL ADJUSTMENTS		(434,244)		1,682,033	1,247,789		(620,000)	627,789	1311
1312			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL		767,742			2,449,775	500,000	11,600,000	14,549,775	1312
1313												1313
1314	N040	65	Dept. of Corrections	366,797,847				366,797,847	605,708	55,495,164	422,898,719	1314
1315			FY12-13 Health Insurance Allocations Held in Arrears	284,368				284,368			284,368	1315
1316												1316
1317			State Funds Adjustments:									1317
1318			3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000			1,743,000			1,743,000	1318
1319			Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500			1,220,500			1,220,500	1319
1320			Statewide Paving			1,000,000		1,000,000			1,000,000	1320
1321			Deferred Maintenance			3,635,000		3,635,000			3,635,000	1321
1322			Security/Detention Systems and Equipment			2,542,000		2,542,000			2,542,000	1322
1323			Inmate Security and Support Vehicles			1,000,000		1,000,000			1,000,000	1323
1324			Broad River Sewer System Upgrade			700,000		700,000			700,000	1324
1325			Food Service Institutional Equipment			489,357		489,357			489,357	1325
1326			Observation Towers - Lee Correctional Institution			236,900		236,900			236,900	1326
1327			Center Pivot Irrigation System			100,000		100,000			100,000	1327
1328			Weapons Replacement			40,000		40,000			40,000	1328
1329												1329

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Line												Line
1330			Federal Funds Adjustments:									1330
1331			Administration - Personal Services and Operating							(48,914)		(48,914) 1331
1332			Programs and Services - Personal Services and Operating							2,253,006		2,253,006 1332
1333			Employer Contributions							357,200		357,200 1333
1334												1334
1335			Other Funds Adjustments:									1335
1336			Programs and Services - Personal Services and Operating								2,566,408	2,566,408 1336
1337			Employer Contributions								175,164	175,164 1337
1338												1338
1339			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	9,743,257			12,706,757	2,561,292	2,741,572	18,009,621 1339
1340			SUBTOTAL DEPT. OF CORRECTIONS		370,045,715				379,788,972	3,167,000	58,236,736	441,192,708 1340
1341												1341
1342	N080	66	Department of Probation, Parole & Pardon Services	21,722,110					21,722,110	50,000	31,173,492	52,945,602 1342
1343			FY12-13 Health Insurance Allocations Held in Arrears	20,206					20,206			20,206 1343
1344												1344
1345			State Funds Adjustments:									1345
1346			Parole Agents - 25 (25 FTEs)		1,013,250				1,013,250			1,013,250 1346
1347			Parole Board Operations - Operating		500,000				500,000			500,000 1347
1348			Community-Based Offender Treatment Program - 6 Positions (6 FTEs)		300,363				300,363			300,363 1348
1349			Parole Examination Staff - Two Positions (2 FTEs)		122,184				122,184			122,184 1349
1350			Violations and Incentives Matrix - Training, Consulting and System Development									1350
1351			Parole Process Automation			500,000			500,000			500,000 1351
1352			Violations and Incentives Matrix			400,000			400,000			400,000 1352
1353												1353
1354			Federal Funds Adjustments:									1354
1355												1355
1356												1356
1357			Other Funds Adjustments:									1357
1358												1358
1359												1359
1360			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,935,797	900,000			2,835,797			2,835,797 1360
1361			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		23,678,113				24,578,113	50,000	31,173,492	55,801,605 1361
1362												1362
1363	N120	67	Department of Juvenile Justice	92,255,735					92,255,735	3,505,251	24,160,994	119,921,980 1363
1364			FY12-13 Health Insurance Allocations Held in Arrears	61,642					61,642			61,642 1364
1365												1365
1366			State Funds Adjustments:									1366
1367			Agency Operations - Personal Services and Operating (Replacement of Declining Revenue Streams)		8,450,000				8,450,000			8,450,000 1367
1368			Restore Teen After School Centers w/ Job Preparation Component									1368
1369			Deferred Maintenance			800,000			800,000			800,000 1369
1370												1370
1371			Federal Funds Adjustments:									1371
1372			Programs and Services - Personal Services and Operating							(1,048,105)		(1,048,105) 1372
1373			Employer Contributions							(124,780)		(124,780) 1373
1374												1374
1375			Other Funds Adjustments:									1375
1376			Programs and Services - Personal Services, Operating and Case Services								(6,750,525)	(6,750,525) 1376
1377			Employer Contributions								(1,630,884)	(1,630,884) 1377
1378												1378
1379			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,450,000	800,000			9,250,000	(1,172,885)	(8,381,409)	(304,294) 1379
1380			SUBTOTAL DEPT. OF JUVENILE JUSTICE		100,767,377				101,567,377	2,332,366	15,779,585	119,679,328 1380
1381												1381
1382	L360	70	Human Affairs Commission	1,308,449					1,308,449	137,403	490,700	1,936,552 1382
1383			FY12-13 Health Insurance Allocations Held in Arrears	932					932			932 1383
1384												1384
1385			State Funds Adjustments:									1385
1386			Personal Services and Operating (SFC & Senate - 4 FTEs)		156,603				156,603			156,603 1386
1387			CAAMS System									1387
1388			Computerized Affirmative Action Management System (CAAMS)		25,000	100,000			125,000			125,000 1388
1389												1389
1390			Federal Funds Adjustments:									1390
1391												1391
1392												1392
1393			Other Funds Adjustments:									1393
1394												1394
1395												1395
1396			SUBTOTAL INCREMENTAL ADJUSTMENTS		181,603	100,000			281,603			281,603 1396
1397			SUBTOTAL HUMAN AFFAIRS COMMISSION		1,490,984				1,590,984	137,403	490,700	2,219,087 1397
1398												1398
1399	L460	71	Commission On Minority Affairs	395,290					395,290		261,814	657,104 1399

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Line												Line
1470			Other Funds Adjustments:									1470
1471												1471
1472												1472
1473			SUBTOTAL INCREMENTAL ADJUSTMENTS									1473
1474			SUBTOTAL DEPARTMENT OF INSURANCE		3,692,274				3,692,274		14,880,754	18,573,028
1475												1475
1476	R230	79	Board of Financial Institutions								3,775,875	3,775,875
1477			Other Funds Adjustments:									1477
1478			Banking Examiners - Personal Services and Operating								116,897	116,897
1479			Consumer Finance - Personal Services and Operating								183,443	183,443
1480			Personal Services and Operating									1480
1481			Employer Contributions									1481
1482												1482
1483			SUBTOTAL INCREMENTAL ADJUSTMENTS								300,340	300,340
1484			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS								4,076,215	4,076,215
1485												1485
1486	R280	80	Department of Consumer Affairs	717,637					717,637		1,816,860	2,534,497
1487			FY12-13 Health Insurance Allocations Held in Arrears	389					389			389
1488												1488
1489			State Funds Adjustments:									1489
1490			Personal Services and Operating (2 FTEs & Move 1 FTE from Other)		171,297				171,297			171,297
1491			Employer Contributions		1,920				1,920			1,920
1492			Licensing Database Reconfiguration/Upgrade			100,000			100,000			100,000
1493			Public Information and Education - Personal Services		15,000				15,000			15,000
1494			Identity Theft Unit - (House - 3 FTEs; Senate - 10 FTEs)		4	1			5			5
1495												1495
1496			Federal Funds Adjustments:									1496
1497												1497
1498												1498
1499			Other Funds Adjustments:									1499
1500			Agency Operations - Personal Services and Operating								192,631	192,631
1501												1501
1502			SUBTOTAL INCREMENTAL ADJUSTMENTS		188,221	100,001			288,222		192,631	480,853
1503			SUBTOTAL DEPT. OF CONSUMER AFFAIRS		906,247				1,006,248		2,009,491	3,015,739
1504												1504
1505	R360	81	Department of Labor, Licensing, & Regulation	1,297,090					1,297,090	3,047,006	36,654,866	40,998,962
1506			FY12-13 Health Insurance Allocations Held in Arrears	1,425					1,425			1,425
1507												1507
1508			State Funds Adjustments:									1508
1509			Urban Search and Rescue (USAR)			1			1			1
1510												1510
1511			Federal Funds Adjustments:									1511
1512												1512
1513												1513
1514			Other Funds Adjustments:									1514
1515			Administration Personal Services and Operating - Budget Realignment								(27,004)	(27,004)
1516			Fire Academy - Personal Services and Operating - Budget Realignment								(25,380)	(25,380)
1517			State Fire Marshall - Personal Services and Operating - Budget Realignment								(90,000)	(90,000)
1518			Employer Contributions - Budget Realignment								142,384	142,384
1519												1519
1520			SUBTOTAL INCREMENTAL ADJUSTMENTS			1			1			1
1521			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION		1,298,515				1,298,516	3,047,006	36,654,866	41,000,388
1522												1522
1523	R400	82	Department of Motor Vehicles							2,000,000	83,000,000	85,000,000
1524			State Funds Adjustments:									1524
1525			ADA Compliance			925,000			925,000			925,000
1526												1526
1527			Federal Funds Adjustments:									1527
1528			Agency Operations							(300,000)		(300,000)
1529												1529
1530			Other Funds Adjustments:									1530
1531			Administration - Operating								(1,599,525)	(1,599,525)
1532			Customer Service - Operating								1,507,672	1,507,672
1533			Procedures and Compliance - Operating								(181,167)	(181,167)
1534			Technology and Program Development - Personal Services and Operating								273,020	273,020
1535			Facial Recognition Initiative - Proviso 82.8									1535
1536												1536
1537			SUBTOTAL INCREMENTAL ADJUSTMENTS			925,000			925,000	(300,000)		625,000
1538			SUBTOTAL DEPT. OF MOTOR VEHICLES						925,000	1,700,000	83,000,000	85,625,000
1539												1539

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				FY 2013-14	Part 1A	Tobacco	FY 2012-13					
				Agency	Recurring Funds	MSA	Capital Reserve					
				Beginning Base	H.3710	Provisos	Fund	Total	Federal	Other	Total	
Line						118.16	H.3711	State Funds	Funds	Funds	Funds	Line
1540	R600	83	Department of Employment & Workforce	362,511				362,511	186,178,682	13,790,962	200,332,155	1540
1541			FY12-13 Health Insurance Allocations Held in Arrears	275				275			275	1541
1542												1542
1543			State Funds Adjustments:									1543
1544												1544
1545												1545
1546			Federal Funds Adjustments:									1546
1547			Agency Operations - Personal Services and Operating						(35,916,246)		(35,916,246)	1547
1548			Administration - Shift to Unemployment Insurance						(1,500,000)		(1,500,000)	1548
1549			Unemployment Insurance - Shift from Administration						1,500,000		1,500,000	1549
1550												1550
1551			Other Funds Adjustments:									1551
1552			Agency Operations - Personal Services and Operating							2,476,922	2,476,922	1552
1553												1553
1554			SUBTOTAL INCREMENTAL ADJUSTMENTS						(35,916,246)	2,476,922	(33,439,324)	1554
1555			SUBTOTAL DEPT. OF EMPLOYMENT & WORKFORCE		362,786			362,786	150,262,436	16,267,884	166,893,106	1555
1556												1556
1557	U120	84	Department of Transportation	57,270				57,270		1,401,707,396	1,401,764,666	1557
1558			State Funds Adjustments:									1558
1559			SIB - Bridge Replacement, Rehab Projects, and Expansion/Improv to Mainline Interstates (Proviso 117.134)		1			1			1	1559
1560			Traffic Management/Richland Electrical Building Construction			1,750,000		1,750,000			1,750,000	1560
1561			Lexington County Maintenance Complex Land Acquisition			1,400,000		1,400,000			1,400,000	1561
1562			Lexington County Maintenance Complex Construction			200,000		200,000			200,000	1562
1563			Uptate Salt Storage Facility			627,000		627,000			627,000	1563
1564			Cherokee Salt Shed Construction			260,000		260,000			260,000	1564
1565			Bridge Replacement and Rehabilitation									1565
1566			Bridge Replacement and Rehabilitation (Funding to Conform w/ Remaining Balance in 118.17)			69,424,021		69,424,021			69,424,021	1566
1567			Sandy Island Boat Ramp			150,000		150,000			150,000	1567
1568												1568
1569			Other Funds Adjustments:									1569
1570			Administration - Personal Service, Operating and Debt Service							11,027,992	11,027,992	1570
1571			Highway Engineering - Personal Service, Operating, Debt Service and Allocations							58,215,613	58,215,613	1571
1572			Toll Operations - Personal Services, Operating and Debt Service							4,557,932	4,557,932	1572
1573			Non-Federal Aid - Highway Fund - Operating							3,800,000	3,800,000	1573
1574			Mass Transit - Personal Services, Operating and Allocations							(5,070,674)	(5,070,674)	1574
1575			Port Access Road							52,500,000	52,500,000	1575
1576			Employer Contributions							5,241,625	5,241,625	1576
1577												1577
1578			SUBTOTAL INCREMENTAL ADJUSTMENTS		1	73,811,021		73,811,022		130,272,488	204,083,510	1578
1579			SUBTOTAL DEPARTMENT OF TRANSPORTATION		57,271			73,868,292		1,531,979,884	1,605,848,176	1579
1580												1580
1581	U150	85	Infrastructure Bank Board							50,357,400	50,357,400	1581
1582			Other Funds Adjustments:									1582
1583			Personal Services, Operating and Debt Service (W&M, House, SFC & Senate - 1 FTE)									1583
1584			Employer Contributions							880	880	1584
1585												1585
1586			SUBTOTAL INCREMENTAL ADJUSTMENTS							880	880	1586
1587			SUBTOTAL INFRASTRUCTURE BANK BOARD							50,358,280	50,358,280	1587
1588												1588
1589	U200	86	County Transportation Funds							92,000,000	92,000,000	1589
1590			Other Funds Adjustments:									1590
1591			Other Operating - Budget Realignment									1591
1592			Permanent Improvements - Budget Realignment									1592
1593			Allocations - Municipalities - Budget Realignment									1593
1594			Allocations - Counties - Budget Realignment									1594
1595												1595
1596			SUBTOTAL INCREMENTAL ADJUSTMENTS									1596
1597			SUBTOTAL COUNTY TRANSPORTATION FUNDS							92,000,000	92,000,000	1597
1598												1598
1599	U300	87	Division of Aeronautics	1,127,183				1,127,183	2,146,927	2,650,008	5,924,118	1599
1600			FY12-13 Health Insurance Allocations Held in Arrears	576				576			576	1600
1601												1601
1602			State Funds Adjustments:									1602
1603			Personal Services and Employer Contributions (.8 FTE and .2 FTE Federal)									1603
1604			Operating - Aircraft Operations									1604
1605			Operating - Aircraft Operations & Equipment		100,000			100,000			100,000	1605
1606			Ramp Repair and Improvements									1606
1607												1607
1608			Federal Funds Adjustments:									1608
1609			Administration - Operating and Allocations						1,353,073		1,353,073	1609

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