

5/3/2013		SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL				Senate Finance Committee						
						State			Federal	Other	Total	
		FY 2013-14 Agency Beginning Base	Part 1A General Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds		
Line												Line
1	REVENUES FY 2013-14											1
2												2
3	Revenue Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)		6,889,954,369				6,889,954,369					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)					5
6												6
7	Net General Fund Revenue Forecast, FY 2013-14		6,345,740,399				6,345,740,399				6,345,740,399	7
8												8
9	Less: FY 2013-14 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2012-13 Balance = \$281,641)		(11,248,376)				(11,248,376)				(11,248,376)	9
10												10
11	Less: FY 2013-2014 Appropriation Base		(6,036,693,350)				(6,036,693,350)				(6,036,693,350)	11
12												12
13												13
14	"New" Recurring Revenue		297,798,673				297,798,673				297,798,673	14
15												15
16	ENHANCEMENTS AND ADJUSTMENTS:											16
17	Senate Transportation Plan - H.3412		(41,400,000)				(41,400,000)				(41,400,000)	17
18	Admissions Tax - Proviso 118.10		(114,000)				(114,000)				(114,000)	18
19	Admissions Tax - State Museum Proviso 29.10		(54,472)				(54,472)				(54,472)	19
20	Act 235 of 2012 - Injectables (Did Not Meet 2% Threshold)		1,977,841				1,977,841				1,977,841	20
21	Alternative Protection Tax Deduction - S.334		(2,269,604)				(2,269,604)				(2,269,604)	21
22	DOR - Federal Treasury Debt Offset Program - Proviso 106.9		(140,000)				(140,000)				(140,000)	22
23												23
24	Subtotal, Enhancements and Adjustments		(42,000,235)	-	-	-	(42,000,235)				(42,000,235)	24
25												25
26	Subtotal, Part I Revenues		255,798,438	-	-	-	255,798,438				255,798,438	26
27												27
28	NONRECURRING REVENUES											28
29	FY 2012-13 Projected Year End Surplus		34,625,547				34,625,547				34,625,547	29
30	Calendar Year 2013 Tobacco Settlement Funds		37,372,707				37,372,707				37,372,707	30
31	FY 2012-13 Capital Reserve Fund - H.3711					112,656,555	112,656,555				112,656,555	31
32	FY 2012-13 Projected Year-End Surplus (Proviso 118.17)			125,219,913			125,219,913				125,219,913	32
33	Tobacco Securitization - Fund Balance (Proviso 118.16)				2,762,611		2,762,611				2,762,611	33
34	Tobacco Securitization - Escrow Funds (Proviso 118.16)				10,703,642		10,703,642				10,703,642	34
35	Tobacco Master Settlement Agreement - Calendar Year 2014 (Proviso 118.16)				70,000,000		70,000,000				70,000,000	35
36												36
37	Subtotal, Nonrecurring Revenues		71,998,254	125,219,913	83,466,253	112,656,555	393,340,975				393,340,975	37
38												38
39	FEDERAL & OTHER FUNDS REVENUE PROJECTIONS											39
40	Federal Funds:											40
41	FY 2013-14 Base							8,669,288,844			8,669,288,844	41
42	FY 2013-14 Adjustment - Committee Recommendations							(1,051,295,934)			(1,051,295,934)	42
43												43
44	Other Funds:											44
45	FY 2013-14 Base								7,755,219,594		7,755,219,594	45
46	FY 2013-14 Adjustment - Committee Recommendations								213,283,896		213,283,896	46
47	Projected EIA Increase (See EIA Section)								19,896,777		19,896,777	47
48	FY 2013-14 Lottery Revenue								280,640,000		280,640,000	48
49	Medicaid Reserve Fund & FY2013-14 Cigarette Tax Collections (Proviso 118.8)								158,000,000		158,000,000	49
50	Tobacco Master Settlement Agreement - Calendar Year 2013 (Available June 2, 2013) (Proviso 118.16)					33,797,091	33,797,091				33,797,091	50
51												51
52	Subtotal, Other Funds Retained by Agencies		-		33,797,091		33,797,091	7,617,992,910	8,427,040,267		16,078,830,268	52
53												53
54	TOTAL "NEW" FUNDS		327,796,692	125,219,913	117,263,344	112,656,555	682,936,504	(1,051,295,934)	671,820,673		303,461,243	54
55												55
56	TOTAL ALLOCATIONS											56
57	Recurring Allocations		327,696,692				327,696,692	7,617,992,910	8,427,040,267		22,764,663,031	57
58	Nonrecurring Allocations		100,000	125,219,913	117,263,344	112,656,555	355,239,812					58
59												59
60	GRAND TOTAL RECOMMENDED ALLOCATIONS	6,036,693,350	327,796,692	125,219,913	117,263,344	112,656,555	682,936,504	7,617,992,910	8,427,040,267		22,764,663,031	60
61												61
62	RESIDUAL BALANCE											62
63	Recurring Allocations		-				-				-	63
64	Nonrecurring Allocations											64
65												65
66	GRAND TOTAL RESIDUAL NOT ALLOCATED											66
67												67
68												68
69												69
70												70
71	K-12 Education	2,218,467,870	124,718,156	37,829,518		10,500,000	173,047,674	888,578,341	699,569,231		3,979,663,116	71
72	Criminal Justice	707,125,910	21,564,084	13,765,237	775,000	29,832,898	65,937,219	86,038,035	264,341,373		1,123,442,537	72
73	Higher Education	580,080,630	14,553,634	5,799,000		25,538,694	45,891,328	726,136,618	3,382,684,479		4,734,793,055	73

5/3/2013													
SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													
Senate Finance Committee													
State													
Federal													
Other													
Total													
FY 2013-14													
Part 1A													
General Funds													
Nonrecurring													
Tobacco													
FY 2012-13													
Capital													
Reserve Fund													
Total													
Federal													
Other													
Total													
Line			Beginning Base	H.3710	Proviso 118.17	Proviso 118.16	H.3711	State Funds	Funds	Funds	Funds		Line
74		Health & Human Services	1,686,434,735	115,108,286	12,976,001	113,235,344	4,362,221	245,681,852	5,398,021,720	1,785,035,638	9,115,173,945		74
75		Natural Resources	123,747,702	18,785,121	29,122,816	2,000,000	24,572,234	74,480,171	235,570,657	282,516,700	716,315,230		75
76		Constitutional	714,905,886	31,199,511	13,395,365	1,253,000	17,850,508	63,698,384	127,930,200	199,103,470	1,105,637,940		76
77		Transportation and Regulatory	5,930,617	1,867,900	12,331,976			14,199,876	155,717,339	1,813,789,376	1,989,637,208		77
78													78
79		TOTAL APPROPRIATIONS	6,036,693,350	327,796,692	125,219,913	117,263,344	112,656,555	682,936,504	7,617,992,910	8,427,040,267	22,764,663,031		79
80													80
81													81
82													82
83		K-12 EDUCATION											83
84													84
85	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		85
86			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	3,992,011				3,992,011			3,992,011		86
87													87
88			State Funds Adjustments:										88
89			Education Funding Act - EFA: Maintain Base Student Cost at \$2,012	17,275,705				17,275,705			17,275,705		89
90			Education Funding Act - EFA: Fringe	3,466,197				3,466,197			3,466,197		90
91			Education Funding Act - Growth: Base Student Cost = \$2,101	56,400,000				56,400,000			56,400,000		91
92			Governor's School for the Arts and Humanities - Other Operating	100,000				100,000			100,000		92
93			Governor's School for the Arts and Humanities - Data Network Wiring			187,000		187,000			187,000		93
94			Transportation - Fuel and Bus Parts	8,781,685	6,426,188			15,207,873			15,207,873		94
95			School Bus Lease and Purchase				10,500,000	10,500,000			10,500,000		95
96			SC Public Charter School District - Enrollment Growth	12,130,000				12,130,000			12,130,000		96
97			Instructional Materials		24,167,978			24,167,978			24,167,978		97
98			4K Statewide at Risk Phase In - Districts with 75% + Poverty (5 FTEs)	22,040,675	4,120,000			26,160,675			26,160,675		98
99			Summer Reading Camps	1,500,000				1,500,000			1,500,000		99
100			First Steps - Reorganize as Requested - No GF Increase (All Funds)										100
101													101
102			Federal Funds Adjustments:										102
103			First Steps (BabyNet) - Personal Service and Other Operating						523,000		523,000		103
104													104
105			Other Funds Adjustments:										105
106			EIA Adjustment - See EIA Section							19,832,198	19,832,198		106
107			First Steps (Early Childhood Services) - Operating							100,000	100,000		107
108			First Steps (Early Childhood Services) - Local Services							940,500	940,500		108
109			First Steps (BabyNet) - Personal Service and Other Operating							1,900,000	1,900,000		109
110			First Steps - (CDEPP) - Personal Services							200,000	200,000		110
111													111
112			SUBTOTAL INCREMENTAL ADJUSTMENTS	121,694,262	34,901,166	-	10,500,000	167,095,428	523,000	22,972,698	190,591,126		112
113			SUBTOTAL STATE DEPARTMENT OF EDUCATION	2,300,336,591				2,345,737,757	881,411,744	665,654,355	3,892,803,856		113
114													114
115	A850	4	Education Oversight Committee	200,000				200,000		1,194,688	1,394,688		115
116			State Funds Adjustments:										116
117			Other Operating	(200,000)				(200,000)			(200,000)		117
118													118
119			Other Funds Adjustments:										119
120			EIA Funding Adjustment							100,000	100,000		120
121													121
122			SUBTOTAL INCREMENTAL ADJUSTMENTS	(200,000)	-	-	-	(200,000)		100,000	(100,000)		122
123			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							1,294,688	1,294,688		123
124													124
125	H710	5	Wil Lou Gray Opportunity School	5,074,469				5,074,469	240,000	950,321	6,264,790		125
126			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	3,350				3,350			3,350		126
127													127
128			State Funds Adjustments:										128
129			Education	250,000				250,000			250,000		129
130			Student Services	100,000				100,000			100,000		130
131			Support Services	150,000				150,000			150,000		131
132													132
133			Federal Funds Adjustments:										133
134													134
135													135
136			Other Funds Adjustments:										136
137													137
138													138
139			SUBTOTAL INCREMENTAL ADJUSTMENTS	500,000	-	-	-	500,000			500,000		139
140			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	5,577,819				5,577,819	240,000	950,321	6,768,140		140
141													141
142	H750	6	School for the Deaf & Blind	14,283,863				14,283,863	1,139,000	7,586,574	23,009,437		142
143			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	8,393				8,393			8,393		143
144													144
145			State Funds Adjustments:										145
146			Educational Technology	200,000	575,000			775,000			775,000		146

5/3/2013													
SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													
Senate Finance Committee													
State													
Federal Other Total													
FY 2013-14 Agency													
Part 1A General Funds Nonrecurring Tobacco FY 2012-13 Capital Reserve Fund Total													
Beginning Base H.3710 Proviso 118.17 Proviso 118.16 H.3711 State Funds Federal Funds Total Funds													
Line													Line
147		IT Infrastructure		455,000					455,000			455,000	147
148		Virtual Field Trips		20,000					20,000			20,000	148
149		Distance Learning		50,000	185,000				235,000			235,000	149
150		Professional Development		275,000					275,000			275,000	150
151		Audio Description Devices			65,000				65,000			65,000	151
152		Student Response Services			40,000				40,000			40,000	152
153		Auditory Enhancement			65,000				65,000			65,000	153
154		Records Management			175,000				175,000			175,000	154
155		Transfer 89 FTEs from Other (SFC)											155
156													156
157		Federal Funds Adjustments:											157
158													158
159													159
160		Other Funds Adjustments:											160
161		Student Support Services - Personal Service and Operating									733,881	733,881	161
162													162
163		SUBTOTAL INCREMENTAL ADJUSTMENTS		1,000,000	1,105,000	-	-	-	2,105,000		733,881	2,838,881	163
164		SUBTOTAL SCHOOL FOR THE DEAF AND THE BLIND		15,292,256					16,397,256	1,139,000	8,320,455	25,856,711	164
165													165
166	L120	7 John de la Howe School	4,409,588						4,409,588	353,227	481,512	5,244,327	166
167		FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	3,741						3,741			3,741	167
168													168
169		State Funds Adjustments:											169
170													170
171		Federal Funds Adjustments:											171
172													172
173													173
174													174
175		Other Funds Adjustments:											175
176		Education - Other Operating									302,535	302,535	176
177													177
178		SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-		302,535	302,535	178
179		SUBTOTAL JOHN DE LA HOWE SCHOOL		4,413,329					4,413,329	353,227	784,047	5,550,603	179
180													180
181	H670	8 Educational Television Commission									18,875,000	18,875,000	181
182		State Funds Adjustments:											182
183		Education Services (See Budget and Control Board)											183
184													184
185		Federal Funds Adjustments:											185
186		New Federal Grant								500,000		500,000	186
187													187
188		Other Funds Adjustments:											188
189		Digital Learning Assessment									120,000	120,000	189
190		Reduction in Revenue									(675,000)	(675,000)	190
191													191
192		SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	500,000	(555,000)	(55,000)	192
193		SUBTOTAL EDUCATIONAL TELEVISION COMMISSION		-					-	500,000	18,320,000	18,820,000	193
194													194
195	H790	26 Department of Archives & History	2,263,845						2,263,845	897,583	1,294,158	4,455,586	195
196		FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	1,699						1,699			1,699	196
197													197
198		State Funds Adjustments:											198
199		One Full Time Archivist		45,000					45,000			45,000	199
200		African American Heritage Commission		25,000					25,000			25,000	200
201		Archival Technology			56,957				56,957			56,957	201
202		GLEAMNS - Benjamin Mays Historical Preservation Site - Capital Equipment			200,000				200,000			200,000	202
203													203
204		Federal Funds Adjustments:											204
205													205
206													206
207		Other Funds Adjustments:											207
208													208
209													209
210		SUBTOTAL INCREMENTAL ADJUSTMENTS		70,000	256,957	-	-	-	326,957			326,957	210
211		SUBTOTAL DEPARTMENT OF ARCHIVES AND HISTORY		2,335,544					2,592,501	897,583	1,294,158	4,784,242	211
212													212
213	H870	27 State Library	8,849,825						8,849,825	2,701,146	217,000	11,767,971	213
214		FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	1,047						1,047			1,047	214
215													215
216		State Funds Adjustments:											216
217		Aid to Counties - Per Capita \$1.25 (Minimum Distribution Increase \$60,000 to \$75,000)			1,341,395				1,341,395			1,341,395	217
218		DISCUS		473,894					473,894			473,894	218
219													219

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL												
Senate Finance Committee												
State												
Federal												
Other												
Total												
FY 2013-14 Agency Beginning Base												
Part 1A General Funds H.3710												
Nonrecurring Proviso 118.17												
Tobacco MSA Proviso 118.16												
FY 2012-13 Capital Reserve Fund H.3711												
Total State Funds												
Federal Funds												
Other Funds												
Total Funds												
Line												Line
220		Federal Funds Adjustments:										220
221												221
222												222
223		Other Funds Adjustments:										223
224												224
225												225
226		SUBTOTAL INCREMENTAL ADJUSTMENTS	473,894	1,341,395	-	-	1,815,289				1,815,289	226
227		SUBTOTAL STATE LIBRARY	9,324,766				10,666,161	2,701,146	217,000		13,584,307	227
228												228
229	H910	28	Arts Commission	1,959,499			1,959,499	1,335,641	173,707		3,468,847	229
230			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	704			704				704	230
231												231
232		State Funds Adjustments:										232
233			SC Artist/Entrepreneurs	30,000			30,000				30,000	233
234			Statewide Grants	1,000,000			1,000,000				1,000,000	234
235			Cultural Districts Designation Program		25,000		25,000				25,000	235
236												236
237		Federal Funds Adjustments:										237
238												238
239												239
240		Other Funds Adjustments:										240
241			Wallace Fund - Restricted						75,000		75,000	241
242			Wallace Fund - Earmarked						(75,000)		(75,000)	242
243												243
244		SUBTOTAL INCREMENTAL ADJUSTMENTS	1,030,000	25,000	-	-	1,055,000				1,055,000	244
245		SUBTOTAL ARTS COMMISSION	2,990,203				3,015,203	1,335,641	173,707		4,524,551	245
246												246
247	H950	29	State Museum (State Museum Commission)	2,764,084			2,764,084		1,971,910		4,735,994	247
248			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	1,434			1,434				1,434	248
249												249
250		State Funds Adjustments:										250
251			Personal Services	150,000			150,000				150,000	251
252			SC Railroad Museum		200,000		200,000				200,000	252
253												253
254		Federal Funds Adjustments:										254
255												255
256												256
257		Other Funds Adjustments:										257
258			Museum Operations - Personal Services and Operations						534,886		534,886	258
259			Employer Contributions						53,704		53,704	259
260												260
261		SUBTOTAL INCREMENTAL ADJUSTMENTS	150,000	200,000	-	-	350,000		588,590		938,590	261
262		SUBTOTAL STATE MUSEUM	2,915,518				3,115,518		2,560,500		5,676,018	262
263												263
264		TOTAL - K-12 EDUCATION	2,218,467,870	124,718,156	37,829,518		10,500,000	2,391,515,544	888,578,341	699,569,231	3,979,663,116	264
265												265
266												266
267												267
268		CRIMINAL JUSTICE										268
269												269
270	B040	57	Judicial Department	44,982,065			44,982,065	3,835,393	20,498,000		69,315,458	270
271			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	28,759			28,759				28,759	271
272												272
273		State Funds Adjustments:										273
274			Barnwell County Courthouse Repairs - Non-Recurring	100,000			100,000				100,000	274
275												275
276		Federal Funds Adjustments:										276
277												277
278												278
279		Other Funds Adjustments:										279
280												280
281												281
282		SUBTOTAL INCREMENTAL ADJUSTMENTS	100,000	-	-	-	100,000				100,000	282
283		SUBTOTAL JUDICIAL DEPARTMENT	45,110,824				45,110,824	3,835,393	20,498,000		69,444,217	283
284												284
285	C050	58	Administrative Law Court	1,949,278			1,949,278		1,340,240		3,289,518	285
286			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	1,415			1,415				1,415	286
287												287
288		State Funds Adjustments:										288
289												289
290												290
291		Other Funds Adjustments:										291
292			Administration - Personal Services and Operating						100,000		100,000	292

5/3/2013													
SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													
Senate Finance Committee													
State													
Federal Other Total													
FY 2013-14 Agency Beginning Base													
Part 1A General Funds Nonrecurring Proviso 118.17 Tobacco MSA Proviso 118.16 FY 2012-13 Capital Reserve Fund H.3711 Total State Funds Federal Funds Other Funds Total Funds													
Line													
293			Employer Contributions								30,000	30,000	
294												294	
295			SUBTOTAL INCREMENTAL ADJUSTMENTS								130,000	130,000	
296			SUBTOTAL ADMINISTRATIVE LAW JUDGES			1,950,693					1,470,240	3,420,933	
297												297	
298	E210	60	Prosecution Coordination Commission	11,723,626						11,723,626	175,338	8,450,000	20,348,964
299			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	2,952						2,952			2,952
300													300
301			State Funds Adjustments:										301
302			DUI Prosecution		1,179,041					1,179,041			1,179,041
303			Judicial Circuit State Support - Proviso 60.3		1,179,041					1,179,041			1,179,041
304			Center for Fathers and Families			500,000				500,000			500,000
305													305
306			Federal Funds Adjustments:										306
307			Capital Case Litigation Grant							117,000			117,000
308			John R. Justice Student Loan Forgiveness Program							62,000			62,000
309			Traffic Safety Resource Prosecution Grant							1,245			1,245
310													310
311			Other Funds Adjustments:										311
312			Office of Circuit Solicitors - Law Enforcement Funding Fee and Fine Revenue								(500,000)		(500,000)
313			Conditional Discharge - General Sessions Court								125,000		125,000
314			Conditional Discharge - Magistrate Court								75,000		75,000
315													315
316			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,358,082	500,000				2,858,082	180,245	(300,000)	2,738,327
317			SUBTOTAL PROSECUTION COORDINATION COMMISSION		14,084,660					14,584,660	355,583	8,150,000	23,090,243
318													318
319	E230	61	Commission on Indigent Defense	18,014,139						18,014,139		13,425,652	31,439,791
320			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	3,852						3,852			3,852
321													321
322			State Funds Adjustments:										322
323			DUI Defense		879,408					879,408			879,408
324			Defense of Indigents Per Capita		879,408					879,408			879,408
325			Appellate Defense - Budget Realignment		(131,534)					(131,534)			(131,534)
326			Circuit Public Defenders - Budget Realignment		74,375					74,375			74,375
327			Employer Contributions - Budget Realignment		57,159					57,159			57,159
328													328
329			Other Funds Adjustments:										329
330			Court Fine Assessment								144,597		144,597
331			Appellate Defense - Personal Services								49,623		49,623
332			Donations for Publication of SC Juvenile Collateral Consequences Checklist - Proviso 61.11								50,000		50,000
333													333
334			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,758,816					1,758,816		244,220	2,003,036
335			SUBTOTAL COMMISSION ON INDIGENT DEFENSE		19,776,807					19,776,807		13,669,872	33,446,679
336													336
337	D100	62	Governor's Office-SLED	34,252,390						34,252,390	36,268,454	19,541,585	90,062,429
338			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	23,440						23,440			23,440
339													339
340			State Funds Adjustments:										340
341			Investigative Services - Three Agents and Associated Cost (3 FTEs)		169,338					169,338			169,338
342			Forensic Services - Four Lab Positions, Associated Cost and Training (4 FTEs)		274,438					274,438			274,438
343			Data Center - Three Positions (3 FTEs)		135,000					135,000			135,000
344			CJIS/Fusion Center - Five Positions and Associated Cost (5 FTEs)		254,446					254,446			254,446
345			Offender Watch Maintenance		187,520					187,520			187,520
346			GangNet Maintenance		35,000					35,000			35,000
347			GIS Council Fees		15,000					15,000			15,000
348			Investigation & Prosecution of Gang-related Crimes		300,000					300,000			300,000
349			Employer Contributions		332,988					332,988			332,988
350			Computer Equipment for Newly Funded FTEs			63,000				63,000			63,000
351			Maintenance Fees			30,000				30,000			30,000
352			Law Enforcement Equipment			739,980				739,980			739,980
353			Vehicle Replacement			840,000				840,000			840,000
354			Tobacco Master Settlement Agreement - Diligent Enforcement				450,000			450,000			450,000
355													355
356			Federal Funds Adjustments:										356
357													357
358													358
359			Other Funds Adjustments:										359
360			Investigative Services - Operating								862,000		862,000
361			Forensic Services - Operating								211,000		211,000
362			Data Center - Operating								1,000,000		1,000,000
363			Regulatory - Operating								150,000		150,000
364			Homeland Security - Operating								33,000		33,000
365			CJIS/Fusion Center- Personal Services and Operating								338,187		338,187

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL				Senate Finance Committee								
				State				Federal	Other	Total		
				Part 1A	Nonrecurring	Tobacco	FY 2012-13					
				General Funds	Proviso 118.17	MSA	Capital					
				FY 2013-14			Reserve Fund	Total	Federal	Other	Total	
Line			Beginning Base	H.3710	Proviso 118.17	Proviso 118.16	H.3711	State Funds	Funds	Funds	Funds	Line
366			Counter Terrorism - Personal Services and Operating								1,348,869	366
367			Employer Contributions								43,404	367
368												368
369			SUBTOTAL INCREMENTAL ADJUSTMENTS	1,703,730	1,672,980	450,000	-	3,826,710			3,986,460	369
370			SUBTOTAL SLED	35,979,560				38,102,540	36,268,454	23,528,045	97,899,039	370
371												371
372	K050	63	Department of Public Safety	70,353,969				70,353,969	38,196,131	48,889,782	157,439,882	372
373			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	63,969				63,969			63,969	373
374												374
375			State Funds Adjustments:									375
376			Highway Patrol Officers - Personal Services and Operating (SFC - 40 FTEs)		1,789,200			1,789,200			1,789,200	376
377			Fund Salary Reclassification for Existing Troopers		650,000			650,000			650,000	377
378			Deferred Maintenance - Roof Replacement				300,000	300,000			300,000	378
379			Vehicle Replacement			1,000,000		1,000,000			1,000,000	379
380												380
381			Federal Funds Adjustments:									381
382			Programs and Services - Personal Services, Operating and Allocations (3 FTEs)						1,275,626		1,275,626	382
383			Employer Contributions						57,482		57,482	383
384												384
385			Other Funds Adjustments:									385
386			Programs and Services - Personal Services, Operating and Allocations							(4,281,868)	(4,281,868)	386
387			Trooper Equipment							5,000,000	5,000,000	387
388			SCCATTS							1,000,000	1,000,000	388
389			Employer Contributions							(154,604)	(154,604)	389
390												390
391			SUBTOTAL INCREMENTAL ADJUSTMENTS	2,439,200	1,000,000	-	300,000	3,739,200	1,333,108	1,563,528	6,635,836	391
392			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY	72,857,138				74,157,138	39,529,239	50,453,310	164,139,687	392
393												393
394	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	1,201,580				1,201,580	500,000	12,220,000	13,921,580	394
395			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	406				406			406	395
396												396
397			State Funds Adjustments:									397
398			HVAC System				1,682,032	1,682,032			1,682,032	398
399			Statewide Emergency Services Fund (Transfer to B&CB)		(434,244)			(434,244)			(434,244)	399
400			Replace Water Supply Lines Oldest Dorms				147,492	147,492			147,492	400
401			Purchase Netbooks to Replace Paper Testing			49,000		49,000			49,000	401
402												402
403			Federal Funds Adjustments:									403
404												404
405												405
406			Other Funds Adjustments:									406
407			Align Budget with Revenue							(620,000)	(620,000)	407
408			Shift 6 FTEs from State Funds (House & SFC)									408
409												409
410			SUBTOTAL INCREMENTAL ADJUSTMENTS	(434,244)	49,000	-	1,829,524	1,444,280		(620,000)	824,280	410
411			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL	767,742				2,646,266	500,000	11,600,000	14,746,266	411
412												412
413	N040	65	Dept. of Corrections	366,797,847				366,797,847	605,708	55,495,164	422,898,719	413
414			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	284,368				284,368			284,368	414
415												415
416			State Funds Adjustments:									416
417			3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000			1,743,000			1,743,000	417
418			Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500			1,220,500			1,220,500	418
419			Statewide Paving				1,000,000	1,000,000			1,000,000	419
420			Deferred Maintenance				3,635,000	3,635,000			3,635,000	420
421			Security/Detention Systems and Equipment				2,542,000	2,542,000			2,542,000	421
422			Inmate Security and Support Vehicles				1,000,000	1,000,000			1,000,000	422
423			Broad River Sewer System Upgrade				700,000	700,000			700,000	423
424			Food Service Institutional Equipment				489,357	489,357			489,357	424
425			Observation Towers - Lee Correctional Institution				236,900	236,900			236,900	425
426			Center Pivot Irrigation System				100,000	100,000			100,000	426
427			Weapons Replacement				40,000	40,000			40,000	427
428												428
429			Federal Funds Adjustments:									429
430			Administration - Personal Services and Operating						(48,914)		(48,914)	430
431			Programs and Services - Personal Services and Operating						2,253,006		2,253,006	431
432			Employer Contributions						357,200		357,200	432
433												433
434			Other Funds Adjustments:									434
435			Programs and Services - Personal Services and Operating							2,566,408	2,566,408	435
436			Employer Contributions							175,164	175,164	436
437												437
438			SUBTOTAL INCREMENTAL ADJUSTMENTS	2,963,500	9,743,257	-	-	12,706,757	2,561,292	2,741,572	18,009,621	438

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													Senate Finance Committee
				State					Federal	Other	Total		
				FY 2013-14 Agency Beginning Base	Part 1A General Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line													
439			SUBTOTAL DEPT. OF CORRECTIONS		370,045,715				379,788,972	3,167,000	58,236,736	441,192,708	439
440													440
441	N080	66	Department of Probation, Parole & Pardon Services	21,722,110					21,722,110	50,000	31,173,492	52,945,602	441
442			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	20,206					20,206			20,206	442
443													443
444			State Funds Adjustments:										444
445			Violations and Incentives Matrix - Training, Consulting and System Development		75,000				75,000			75,000	445
446													446
447			Federal Funds Adjustments:										447
448													448
449													449
450			Other Funds Adjustments:										450
451													451
452													452
453			SUBTOTAL INCREMENTAL ADJUSTMENTS		75,000	-	-	-	75,000			75,000	453
454			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		21,817,316				21,817,316	50,000	31,173,492	53,040,808	454
455													455
456	N120	67	Department of Juvenile Justice	92,255,735					92,255,735	3,505,251	24,160,994	119,921,980	456
457			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	61,642					61,642			61,642	457
458													458
459			State Funds Adjustments:										459
460			Agency Operations - Personal Services and Operating (Replacement of Declining Revenue Streams)		9,200,000				9,200,000			9,200,000	460
461			Restore Teen After School Centers w/ Job Preparation Component		1,400,000				1,400,000			1,400,000	461
462			Deferred Maintenance			800,000			800,000			800,000	462
463													463
464			Federal Funds Adjustments:										464
465			Programs and Services - Personal Services and Operating							(1,048,105)		(1,048,105)	465
466			Employer Contributions							(124,780)		(124,780)	466
467													467
468			Other Funds Adjustments:										468
469			Programs and Services - Personal Services, Operating and Case Services								(6,750,525)	(6,750,525)	469
470			Employer Contributions								(1,630,884)	(1,630,884)	470
471													471
472			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,600,000	800,000	-	-	11,400,000	(1,172,885)	(8,381,409)	1,845,706	472
473			SUBTOTAL DEPT. OF JUVENILE JUSTICE		102,917,377				103,717,377	2,332,366	15,779,585	121,829,328	473
474													474
475	R440	106	Department of Revenue	43,342,715					43,342,715		25,882,093	69,224,808	475
476			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	39,447					39,447			39,447	476
477													477
478			State Funds Adjustments:										478
479			Support Services - Operating - Budget Realignment		2,323,986				2,323,986			2,323,986	479
480			Revenue and Regulatory - Personal Services - Budget Realignment		(2,323,986)				(2,323,986)			(2,323,986)	480
481			Repayment of Loan Authorized by the B&CB on December 12, 2012					20,170,000	20,170,000			20,170,000	481
482			Implement Tax Processing System Improvements					7,533,374	7,533,374			7,533,374	482
483			Tobacco Master Settlement Agreement - Diligent Enforcement				325,000		325,000			325,000	483
484													484
485			Other Funds Adjustments:										485
486			Breach Remediation								3,900,000	3,900,000	486
487													487
488			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	325,000	27,703,374	28,028,374		3,900,000	31,928,374	488
489			SUBTOTAL DEPT. OF REVENUE		43,382,162				71,410,536		29,782,093	101,192,629	489
490													490
491			TOTAL - CRIMINAL JUSTICE	707,125,910	21,564,084	13,765,237	775,000	29,832,898	773,063,129	86,038,035	264,341,373	1,123,442,537	491
492													492
493													493
494													494
495			HIGHER EDUCATION										495
496													496
497	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)										497
498			Other Funds Adjustments:										498
499			FY 2013-14 Lottery Projected Expenditures								280,640,000	280,640,000	499
500													500
501			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-		280,640,000	280,640,000	501
502			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT		-	-	-	-	-	-	280,640,000	280,640,000	502
503													503
504	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	504
505			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	1,568					1,568			1,568	505
506													506
507			State Funds Adjustments:										507
508			Southern Regional Education Board's (SREB) Contract Program		79,710				79,710			79,710	508
509			Commission Core Mission Support - Academic Program Quality		200,000				200,000			200,000	509
510			National Guard Tuition Repayment Program - See Lottery										510
511			University Center of Greenville Infrastructure Development			200,000			200,000			200,000	511

5/3/2013												
SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL				Senate Finance Committee								
				State				Federal	Other	Total		
				Part 1A		Tobacco	FY 2012-13					
				General Funds	Nonrecurring	MSA	Capital	Total	Federal	Other	Total	
				H.3710	Proviso 118.17	Proviso 118.16	Reserve Fund	H.3711	Funds	Funds	Funds	
Line			FY 2013-14 Agency Beginning Base									
512												512
513												513
514												514
515												515
516												516
517												517
518												518
519												519
520												520
521												521
522												522
523												523
524	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	22,006,758								524
525			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	264								525
526												526
527												527
528												528
529												529
530												530
531												531
532												532
533												533
534												534
535												535
536												536
537												537
538												538
539												539
540	H090	13	Citadel	8,927,773								540
541			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	13,135								541
542												542
543												543
544												544
545												545
546												546
547												547
548												548
549												549
550												550
551												551
552												552
553												553
554												554
555												555
556	H120	14	Clemson	62,605,245								556
557			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	77,347								557
558												558
559												559
560												560
561												561
562												562
563												563
564												564
565												565
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567												567
568												568
569												569
570												570
571												571
572												572
573	H150	15	University of Charleston	19,022,659								573
574			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	27,202								574
575												575
576												576
577												577
578												578
579												579
580												580
581												581
582												582
583												583
584												584

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													Senate Finance Committee								
													State				Federal	Other	Total		
													FY 2013-14 Agency Beginning Base	Part 1A General Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds
Line																					
585			32 FTEs (House & SFC)																		
586																					
587			SUBTOTAL INCREMENTAL ADJUSTMENTS																		
588			SUBTOTAL UNIVERSITY OF CHARLESTON																		
589																					
590	H170	16	Coastal Carolina	9,006,155																	
591			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	10,630																	
592																					
593			State Funds Adjustments:																		
594			Science Center																		
595																					
596			Federal Funds Adjustments:																		
597			Education and General - Scholarships																		
598																					
599			Other Funds Adjustments:																		
600			45 FTEs (House & SFC)																		
601																					
602			SUBTOTAL INCREMENTAL ADJUSTMENTS																		
603			SUBTOTAL COASTAL CAROLINA																		
604																					
605	H180	17	Francis Marion	11,390,691																	
606			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	17,122																	
607																					
608			State Funds Adjustments:																		
609			Industrial Engineering																		
610			Health Sciences Building (2 to 1 Match)																		
611																					
612			Federal Funds Adjustments:																		
613			Education and General - Operating																		
614																					
615			Other Funds Adjustments:																		
616																					
617																					
618			SUBTOTAL INCREMENTAL ADJUSTMENTS																		
619			SUBTOTAL FRANCIS MARION																		
620																					
621	H210	18	Lander	6,144,127																	
622			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	9,418																	
623																					
624			State Funds Adjustments:																		
625			National Center for Montessori Education																		
626																					
627			Federal Funds Adjustments:																		
628																					
629			Other Funds Adjustments:																		
630			30 FTEs (House & SFC)																		
631																					
632																					
633			SUBTOTAL INCREMENTAL ADJUSTMENTS																		
634			SUBTOTAL LANDER																		
635																					
636	H240	19	SC State	11,933,904																	
637			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	19,441																	
638																					
639			State Funds Adjustments:																		
640			Enrollment Management																		
641																					
642			Federal Funds Adjustments:																		
643																					
644																					
645			Other Funds Adjustments:																		
646																					
647																					
648			SUBTOTAL INCREMENTAL ADJUSTMENTS																		
649			SUBTOTAL SC STATE																		
650																					
651			USC System																		
652	H270	20A	-Columbia	104,277,904																	
653			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	152,227																	
654																					
655			State Funds Adjustments:																		
656			Palmetto College																		
657			On Your Time																		

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													Senate Finance Committee									
													State				Federal	Other	Total			
													FY 2013-14 Agency Beginning Base	Part 1A General Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line																						
731																						
732																						
733																						
734	H380	20F	-Salkehatchie				1,308,457															
735			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley				1,487															
736																						
737			State Funds Adjustments:																			
738			Parity Funding						94,000													
739																						
740			Federal Funds Adjustments:																			
741			Education and General - Operating																			
742																						
743			Other Funds Adjustments:																			
744																						
745																						
746			SUBTOTAL INCREMENTAL ADJUSTMENTS																			
747			SUBTOTAL USC SALKEHATCHIE				1,309,944															
748																						
749	H390	20G	-Sumter				2,446,777															
750			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley				3,318															
751																						
752			State Funds Adjustments:																			
753			Parity Funding						176,000													
754																						
755			Federal Funds Adjustments:																			
756																						
757																						
758			Other Funds Adjustments:																			
759																						
760																						
761			SUBTOTAL INCREMENTAL ADJUSTMENTS																			
762			SUBTOTAL USC SUMTER				2,450,095															
763																						
764	H400	20H	-Union				599,752															
765			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley				979															
766																						
767			State Funds Adjustments:																			
768			Parity Funding						43,000													
769																						
770			Federal Funds Adjustments:																			
771			Education and General - Operating																			
772																						
773			Other Funds Adjustments:																			
774																						
775																						
776			SUBTOTAL INCREMENTAL ADJUSTMENTS																			
777			SUBTOTAL USC UNION				600,731															
778																						
779	H470	21	Winthrop				13,106,029															
780			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley				24,257															
781																						
782			State Funds Adjustments:																			
783			Police Officer and Student Support Personnel - Personal Services and Operating						350,000													
784			Withers/WTS Building Roof Replacement, Maintenance and Repairs																			
785			Transfer 7 FTEs from Other (SFC)																			
786																						
787			Federal Funds Adjustments:																			
788			Education and General - Personal Service and Operating																			
789			Employer Contributions																			
790																						
791			Other Funds Adjustments:																			
792																						
793																						
794			SUBTOTAL INCREMENTAL ADJUSTMENTS																			
795			SUBTOTAL WINTHROP				13,480,286															
796																						
797	H510	23	Medical University of South Carolina - MUSC				54,161,241															
798			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley				82,910															
799																						
800			State Funds Adjustments:																			
801			Hospital Authority - Telemedicine Program - See Health & Human Services Subcommittee for MUSC Hospital Authority - \$8,000,000																			

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL				Senate Finance Committee								
				State				Federal	Other	Total		
				FY 2013-14 Agency	Part 1A General Funds	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total	Federal	Other	Total
Line			Beginning Base	H.3710				H.3711	State Funds	Funds	Funds	Funds
802			Rural Hospital Transformation - See Health & Human Services Subcommittee for MUSC Hospital Authority - \$400,000									802
803												803
804			Federal Funds Adjustments:									804
805			Education and General - Operating							(10,656,885)		(10,656,885)
806												806
807			Other Funds Adjustments:									807
808			Education and General - Personal Service and Operating								5,625,897	5,625,897
809			Auxiliary Enterprises - Operating								1,138,911	1,138,911
810			Employer Contributions								1,181,717	1,181,717
811												811
812			SUBTOTAL INCREMENTAL ADJUSTMENTS							(10,656,885)	7,946,525	(2,710,360)
813			SUBTOTAL MUSC		54,244,151				54,244,151	167,536,413	429,548,103	651,328,667
814												814
815	H530	24	Area Health Education Consortium (AHEC)	9,185,149					9,185,149	845,016	2,093,668	12,123,833
816			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	3,075					3,075			3,075
817												817
818			State Funds Adjustments:									818
819			Office of Healthcare Workforce Analysis and Planning			200,000			200,000			200,000
820			Health Professions Students' Rural Infrastructure Program		400,000				400,000			400,000
821												821
822			Federal Funds Adjustments:									822
823			Align to Projected Revenue							(316)		(316)
824												824
825			Other Funds Adjustments:									825
826			Align to Projected Revenue								715,259	715,259
827												827
828			SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000	200,000	-	-	600,000	(316)	715,259	1,314,943
829			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS		9,588,224				9,788,224	844,700	2,808,927	13,441,851
830												830
831			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,126,740	5,099,000	-	8,250,000				
832			SUBTOTAL HIGHER EDUCATION INSTITUTIONS	331,960,873	342,087,613				355,436,613	667,068,349	2,601,681,431	3,624,186,393
833												833
834	H590	25	Board for Technical and Comprehensive Education	117,983,299					117,983,299	58,012,673	486,811,564	662,807,536
835			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	161,945					161,945			161,945
836												836
837			State Funds Adjustments:									837
838			16 Technical Colleges - Education and General - Personal Services and Operating		2,500,000				2,500,000			2,500,000
839			CATT Program/ReadySC					7,538,694	7,538,694			7,538,694
840			Aiken Technical - Academic Building in Support of STEM and Engineering					640,000	640,000			640,000
841			Denmark Technical - Plant Funding for Science Building					435,750	435,750			435,750
842			Greenville Technical - Enterprise Campus Development					435,750	435,750			435,750
843			Horry-Georgetown Technical - Culinary Arts Academic Building (1 to 1 Match)					435,750	435,750			435,750
844			Midlands Technical - Quickjobs Program - Equipment			500,000		500,000	1,000,000			1,000,000
845			Piedmont - Phase II - Laurens Advanced Manufacturing Center					909,000	909,000			909,000
846			Technical College of Lowcountry - Transitioning Military Support and Training					318,000	318,000			318,000
847			Tri-County Technical - Oconee Workforce and Economic Development Center (1 to 1 Match)					750,000	750,000			750,000
848			Trident Technical - Infrastructure/Roads/Ramps and Information Technology					435,750	435,750			435,750
849			York Technical - Main Campus Road - Health and Safety Traffic Flow					640,000	640,000			640,000
850			Manufacturing Skills Standards Council Initiative					2,500,000	2,500,000			2,500,000
851			Central Carolina Technical College - Advanced Manufacturing Technology Training Center					1,750,000	1,750,000			1,750,000
852												852
853			Federal Funds Adjustments:									853
854			Completion of ARRA Grants							(7,020,485)		(7,020,485)
855												855
856			Other Funds Adjustments:									856
857												857
858												858
859			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,500,000	500,000	-	17,288,694	20,288,694	(7,020,485)		13,268,209
860			SUBTOTAL BD. TECHNICAL & COMP. ED		120,645,244				138,433,938	50,992,188	486,811,564	676,237,690
861												861
862			TOTAL - HIGHER EDUCATION	580,080,630	14,553,634	5,799,000		25,538,694	625,971,958	726,136,618	3,382,684,479	4,734,793,055
863												863
864												864
865												865
866			HEALTH & HUMAN SERVICES									866
867												867
868	H730	32	Vocational Rehabilitation	12,701,016					12,701,016	104,134,910	30,455,042	147,290,968
869			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	10,496					10,496			10,496
870												870
871			State Funds Adjustments:									871
872			Basic Services - Case Services		1,000,000	500,000			1,500,000			1,500,000
873			Palmetto Center - Rebuild Facility - Fire and Life Safety Issues					3,000,000	3,000,000			3,000,000

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL				Senate Finance Committee								
				State				Federal	Other	Total		
				FY 2013-14 Agency	Part 1A General Funds	Nonrecurring Proviso 118.17	Tobacco MSA	FY 2012-13 Capital Reserve Fund	Total	Federal	Other	Total
Line				Beginning Base	H.3710		Proviso 118.16	H.3711	State Funds	Funds	Funds	Funds
1093												
1094	NATURAL RESOURCES											
1095												
1096	L320	42	Housing Finance & Development Authority							154,487,028	24,689,589	179,176,617
1097	State Funds Adjustments:											
1098												
1099												
1100	Federal Funds Adjustments:											
1101	Housing Programs - Personal Services, Operating and Case Services											
1102	Employer Contributions											
1103												
1104	Other Funds Adjustments:											
1105	Administration - Personal Services and Operating											
1106	Housing Programs - Personal Services											
1107	Mortgage Services - Personal Services and Operating											
1108	Employer Contributions											
1109												
1110	SUBTOTAL INCREMENTAL ADJUSTMENTS											
1111	SUBTOTAL HOUSING FINANCE AND DEVELOPMENT AUTHORITY											
1112												
1113	P120	43	Forestry Commission	12,856,395					12,856,395	4,363,560	6,378,713	23,598,668
1114	FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley			13,417					13,417			13,417
1115	State Funds Adjustments:											
1117	Firefighting Capacity Restoration (12 FTEs; SFC - 25 FTEs)											
1118	Firefighting Equipment											
1119	Operational Support											
1120												
1121	Federal Funds Adjustments:											
1122	Forest Protection and Development - Operating											
1123												
1124	Other Funds Adjustments:											
1125	Forest Protection and Development - Operating											
1126												
1127	SUBTOTAL INCREMENTAL ADJUSTMENTS											
1128	SUBTOTAL FORESTRY COMMISSION											
1129												
1130	P160	44	Department of Agriculture	5,011,360					5,011,360		8,093,526	13,104,886
1131	FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley			2,958					2,958			2,958
1132	State Funds Adjustments:											
1134	Marketing - Promotion of 3 Regional Farmers Markets											
1135	Certified South Carolina Grown Program											
1136	Agriculture Services - Market Operations											
1137	Tobacco Master Settlement Agreement - Marketing (Per Statute 11-49-55) (Tobacco Securitization)											
1138	Consumer Services - Food Safety and Inspection Program											
1139	Waste Pesticide Recovery Program											
1140	Pee Dee Farmers Market - Replace Refrigeration Capacity											
1141	Greenville State Farmers Market - Feasibility Study											
1142	Consumer Services - Metrology Lab											
1143	Farmers Market											
1144	Marion County Vocational Agribusiness											
1145												
1146	Federal Funds Adjustments:											
1147	Marketing and Promotions - Personal Services and Operating											
1148	Employer Contributions											
1149												
1150	Other Funds Adjustments:											
1151												
1152												
1153	SUBTOTAL INCREMENTAL ADJUSTMENTS											
1154	SUBTOTAL DEPARTMENT OF AGRICULTURE											
1155												
1156	P200	45	Clemson-PSA	29,184,647					29,184,647	15,223,895	22,691,254	67,099,796
1157	FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley			27,987					27,987			27,987
1158	State Funds Adjustments:											
1160	Advanced Plant Technology Program (6 FTEs; SFC - 16 FTEs)											
1161	Advanced Plant Technology Lab											
1162	Precision Agriculture (3 FTEs)											
1163	Veterinary Diagnostic Center (2 FTEs)											
1164	Agriculture Research - Equipment											
1165												

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL														
Senate Finance Committee														
State														
Federal Other Total														
FY 2013-14 Agency Beginning Base														
Part 1A General Funds Nonrecurring Tobacco MSA FY 2012-13 Capital Reserve Fund Total State Funds Federal Funds Other Funds Total Funds														
Line														
1166			Federal Funds Adjustments:									1166		
1167			Agency Operations							596,912		596,912	1167	
1168													1168	
1169			Other Funds Adjustments:										1169	
1170			Cooperative Extension Service - Operating								1,408,627		1,408,627	1170
1171			40 FTEs (SFC)										1171	
1172													1172	
1173			SUBTOTAL INCREMENTAL ADJUSTMENTS	2,800,000	-	-	5,500,000	8,300,000	596,912	1,408,627		10,305,539	1173	
1174			SUBTOTAL CLEMSON-PSA	32,012,634				37,512,634	15,820,807	24,099,881		77,433,322	1174	
1175													1175	
1176	P210	46	SC State-PSA	2,313,205				2,313,205	4,052,176			6,365,381	1176	
1177			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	675				675				675	1177	
1178													1178	
1179			State Funds Adjustments:										1179	
1180			1890 Research and Extension Program	1,860,536				1,860,536				1,860,536	1180	
1181			Rural Farming Equipment				100,000	100,000				100,000	1181	
1182													1182	
1183			Federal Funds Adjustments:										1183	
1184			Research and Extension - Operating						121,565			121,565	1184	
1185													1185	
1186			SUBTOTAL INCREMENTAL ADJUSTMENTS	1,860,536	-	-	100,000	1,960,536	121,565			2,082,101	1186	
1187			SUBTOTAL SC STATE-PSA	4,174,416				4,274,416	4,173,741			8,448,157	1187	
1188													1188	
1189	P240	47	Department of Natural Resources	16,301,667				16,301,667	20,469,296	41,909,939		78,680,902	1189	
1190			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	15,107				15,107				15,107	1190	
1191													1191	
1192			State Funds Adjustments:										1192	
1193			Law Enforcement Officers - Includes Operating (10 FTEs; SFC - 25 FTEs)	1,331,679				1,331,679				1,331,679	1193	
1194			Earth Sciences Group - Personal Services and Operating (2 FTEs)	815,183				815,183				815,183	1194	
1195			Marine Research and Monitoring - Waddell Center	353,202				353,202				353,202	1195	
1196			IT New FTEs and Maintenance Contract (2 FTEs)	188,095				188,095				188,095	1196	
1197			Outreach Programs	10,000	10,000			20,000				20,000	1197	
1198			Freshwater Fish Hatchery Operating Funds	300,000				300,000				300,000	1198	
1199			Conservation District Personal Services and Operating (1 FTE)	116,426				116,426				116,426	1199	
1200			State River Basin Study		2,000,000			2,000,000				2,000,000	1200	
1201			Information Technology - Phase II Upgrade Software and Equipment Replacement		1,725,000			1,725,000				1,725,000	1201	
1202			Groundwater Monitoring Clusters		250,000			250,000				250,000	1202	
1203			Enforcement Division Vehicles		785,050			785,050				785,050	1203	
1204			Invasive Species Control Program		50,000			50,000				50,000	1204	
1205			Catawba/Waterree River Basin Study		250,000			250,000				250,000	1205	
1206			Southeastern Wildlife Expo		200,000			200,000				200,000	1206	
1207													1207	
1208			Federal Funds Adjustments:										1208	
1209			Programs and Services - Personal Services and Operating						3,558,681			3,558,681	1209	
1210			Employer Contributions						(6,547)			(6,547)	1210	
1211													1211	
1212			Other Funds Adjustments:										1212	
1213			Earmarked Funds							462,171		462,171	1213	
1214			Restricted Funds							(754,177)		(754,177)	1214	
1215													1215	
1216			SUBTOTAL INCREMENTAL ADJUSTMENTS	3,114,585	5,270,050	-	-	8,384,635	3,552,134	(292,006)		11,644,763	1216	
1217			SUBTOTAL DEPT. OF NATURAL RESOURCES	19,431,359				24,701,409	24,021,430	41,617,933		90,340,772	1217	
1218													1218	
1219	P260	48	Sea Grant Consortium	444,486				444,486	5,337,786	282,000		6,064,272	1219	
1220			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	508				508				508	1220	
1221													1221	
1222			State Funds Adjustments:										1222	
1223													1223	
1224													1224	
1225			Federal Funds Adjustments:										1225	
1226													1226	
1227													1227	
1228			Other Funds Adjustments:										1228	
1229													1229	
1230													1230	
1231			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	-	-	-		-	1231	
1232			SUBTOTAL SEA GRANT CONSORTIUM	444,994				444,994	5,337,786	282,000		6,064,780	1232	
1233													1233	
1234	P280	49	Department of Parks, Recreation & Tourism	30,067,465				30,067,465	2,559,110	37,981,863		70,608,438	1234	
1235			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	11,406				11,406				11,406	1235	
1236													1236	
1237			State Funds Adjustments:										1237	
1238			Destination Specific	4,000,000				4,000,000				4,000,000	1238	

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													
Senate Finance Committee													
State													
Federal Other Total													
FY 2013-14 Agency Beginning Base													
Part 1A General Funds Nonrecurring Tobacco MSA FY 2012-13 Capital Reserve Fund Total State Funds Federal Funds Other Funds Total Funds													
Line													
1239			Tourism Sales and Marketing		4,000,000							4,000,000	1239
1240			Product Services and Development		500,000							500,000	1240
1241			Regional Tourism Promotions		330,000							330,000	1241
1242			Lake Greenwood Campground Electrical						800,000			800,000	1242
1243			State Park Sewer Repairs - Santee and Table Rock						550,000			550,000	1243
1244			Kings Mountain Bridge Replacement						250,000			250,000	1244
1245			Asbestos Abatement and Mold Removal						200,000			200,000	1245
1246			Reedy Square - Tourism and Economic Development Center			100,000			100,000			100,000	1246
1247			Federal Funds Adjustments:										1247
1249			Administration - Operating and Allocations							(54,000)		(54,000)	1249
1250													1250
1251			Other Funds Adjustments:										1251
1252			State Park Service - Personal Services								1,876,879	1,876,879	1252
1253			State Park Service - Operating							(500,000)		(500,000)	1253
1254			Employer Contributions								248,121	248,121	1254
1255													1255
1256			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,830,000	100,000	-	1,800,000	10,730,000	(54,000)	1,625,000	12,301,000	1256
1257			SUBTOTAL DEPT. OF PRT		38,908,871				40,808,871	2,505,110	39,606,863	82,920,844	1257
1258													1258
1259	P320	50	Department of Commerce	21,127,881					21,127,881	19,150,015	41,588,000	81,865,896	1259
1260			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	2,749					2,749			2,749	1260
1261													1261
1262			State Funds Adjustments:										1262
1263			Targeted Project Management Investments		300,000				300,000			300,000	1263
1264			Deal Closing Fund			13,677,766		3,322,234	17,000,000			17,000,000	1264
1265			Base Closure Fund			500,000			500,000			500,000	1265
1266			Business Incubator Program			4,175,000			4,175,000			4,175,000	1266
1267			SC Council on Competitiveness			650,000			650,000			650,000	1267
1268			Community Development Corporation Initiative			400,000			400,000			400,000	1268
1269			Base Closure Fund - Beaufort			100,000			100,000			100,000	1269
1270			Base Closure Fund - Sumter			100,000			100,000			100,000	1270
1271													1271
1272			Federal Funds Adjustments:										1272
1273			Small Business/Existing Ind. - Personal Services, Operating and Allocations							258,000		258,000	1273
1274			Community Grants - Personal Service							(50,000)		(50,000)	1274
1275			Employer Contributions							19,000		19,000	1275
1276													1276
1277			Other Fund Adjustments:										1277
1278			Global Business Development - Personal Service and Operating								107,500	107,500	1278
1279			Grant Programs - Personal Services								30,000	30,000	1279
1280			Employer Contributions								38,000	38,000	1280
1281													1281
1282			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	19,602,766	-	3,322,234	23,225,000	227,000	175,500	23,627,500	1282
1283			SUBTOTAL DEPT. OF COMMERCE		21,430,630				44,355,630	19,377,015	41,763,500	105,496,145	1283
1284													1284
1285	P340	51	Jobs-Economic Development Authority							66,000	395,150	461,150	1285
1286			State Funds Adjustments:										1286
1287													1287
1288													1288
1289			Federal Funds Adjustments:										1289
1290													1290
1291													1291
1292			Other Funds Adjustments:										1292
1293													1293
1294													1294
1295			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-			-	1295
1296			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY		-				-	66,000	395,150	461,150	1296
1297													1297
1298	P360	52	Patriots Point Authority								8,547,262	8,547,262	1298
1299			State Funds Adjustments:										1299
1300			National Flight Academy			400,000			400,000			400,000	1300
1301													1301
1302			Other Funds Adjustments:										1302
1303			Naval and Maritime Museum - Personal Services and Operating								1,488,000	1,488,000	1303
1304			Employer Contributions								89,500	89,500	1304
1305													1305
1306			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	400,000	-	-	400,000		1,577,500	1,977,500	1306
1307			SUBTOTAL PATRIOTS POINT AUTHORITY		-				400,000		10,124,762	10,524,762	1307
1308													1308
1309	P400	53	Conservation Bank								7,523,899	7,523,899	1309
1310			Other Funds Adjustments:										1310
1311			Conservation Bank Trust								2,000,000	2,000,000	1311

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													
Senate Finance Committee													
State													
Federal													
Other													
Total													
FY 2013-14 Agency Beginning Base													
Part 1A General Funds H.3710													
Nonrecurring Proviso 118.17													
Tobacco MSA Proviso 118.16													
FY 2012-13 Capital Reserve Fund H.3711													
Total State Funds													
Federal Funds													
Other Funds													
Total Funds													
Line												Line	
1312			Conservation Bank - Operating Funds								316,218	316,218	1312
1313													1313
1314			SUBTOTAL INCREMENTAL ADJUSTMENTS								2,316,218	2,316,218	1314
1315			SUBTOTAL CONSERVATION BANK								9,840,117	9,840,117	1315
1316													1316
1317	P450	54	Rural Infrastructure Authority	1,375,000					1,375,000		1,404,633	2,779,633	1317
1318			State Funds Adjustments:										1318
1319			Camden Water Loop Construction Project			200,000			200,000			200,000	1319
1320													1320
1321			Other Funds Adjustments:										1321
1322			Operations and Grant Program								19,065,367	19,065,367	1322
1323													1323
1324			SUBTOTAL INCREMENTAL ADJUSTMENTS			200,000			200,000		19,065,367	19,265,367	1324
1325			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY	1,375,000					1,575,000		20,470,000	22,045,000	1325
1326													1326
1327	R200	78	Department of Insurance	3,689,965					3,689,965		14,880,754	18,570,719	1327
1328			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	2,309					2,309			2,309	1328
1329													1329
1330			State Funds Adjustments:										1330
1331													1331
1332													1332
1333			Other Funds Adjustments:										1333
1334													1334
1335													1335
1336			SUBTOTAL INCREMENTAL ADJUSTMENTS										1336
1337			SUBTOTAL DEPARTMENT OF INSURANCE	3,692,274					3,692,274		14,880,754	18,573,028	1337
1338													1338
1339	R360	81	Department of Labor, Licensing, & Regulation	1,297,090					1,297,090	3,047,006	36,654,866	40,998,962	1339
1340			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	1,425					1,425			1,425	1340
1341													1341
1342			State Funds Adjustments:										1342
1343			Urban Search and Rescue (USAR)			1,500,000			1,500,000			1,500,000	1343
1344													1344
1345			Federal Funds Adjustments:										1345
1346													1346
1347													1347
1348			Other Funds Adjustments:										1348
1349			Administration Personal Services and Operating - Budget Realignment								(27,004)	(27,004)	1349
1350			Fire Academy - Personal Services and Operating - Budget Realignment								(25,380)	(25,380)	1350
1351			State Fire Marshall - Personal Services and Operating - Budget Realignment								(90,000)	(90,000)	1351
1352			Employer Contributions - Budget Realignment								142,384	142,384	1352
1353													1353
1354			SUBTOTAL INCREMENTAL ADJUSTMENTS			1,500,000			1,500,000			1,500,000	1354
1355			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION	1,298,515					2,798,515	3,047,006	36,654,866	42,500,387	1355
1356													1356
1357			TOTAL - NATURAL RESOURCES	123,747,702	18,785,121	29,122,816	2,000,000	24,572,234	198,227,873	235,570,657	282,516,700	716,315,230	1357
1358													1358
1359													1359
1360													1360
1361			CONSTITUTIONAL										1361
1362													1362
1363	E200	59	Attorney General	4,548,860					4,548,860	1,868,883	11,613,411	18,031,154	1363
1364			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	4,689					4,689			4,689	1364
1365													1365
1366			State Funds Adjustments:										1366
1367			Human Traff Task Force, Int Crimes Against Children and Post Conviction Relief (3 FTEs)		153,120				153,120			153,120	1367
1368			Internet Crimes Against Children (ICAC) (3 FTEs & Transfer/Reduce 4 Federal/Other FTEs SFC)		161,253				161,253			161,253	1368
1369			Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation				1,253,000		1,253,000			1,253,000	1369
1370													1370
1371			Federal Funds Adjustments:										1371
1372													1372
1373													1373
1374			Other Funds Adjustments:										1374
1375			Tobacco Litigation								828,000	828,000	1375
1376			Litigation Operating Expenses (Court Settlements)								2,900,000	2,900,000	1376
1377			Gang Violence Prevention Youth Mentor Program - Proviso 59.8								85,000	85,000	1377
1378													1378
1379			SUBTOTAL INCREMENTAL ADJUSTMENTS	314,373			1,253,000		1,567,373		3,813,000	5,380,373	1379
1380			SUBTOTAL ATTORNEY GENERAL	4,867,922					6,120,922	1,868,883	15,426,411	23,416,216	1380
1381													1381
1382	A010	91A	The Senate	12,977,875					12,977,875		250,000	13,227,875	1382
1383			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	9,398					9,398			9,398	1383
1384													1384

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													
Senate Finance Committee													
State													
Federal Other Total													
FY 2013-14 Agency Beginning Base													
Part 1A General Funds H.3710 Nonrecurring Proviso 118.17 Tobacco MSA Proviso 118.16 FY 2012-13 Capital Reserve Fund H.3711 Total State Funds Federal Funds Other Funds Total Funds													
Line												Line	
1604			SUBTOTAL STATE AUDITOR									1604	
				2,804,985									
1605												1605	
1606	F310	104	Capital Reserve Fund	112,656,555								1606	
1607			Capital Reserve Fund (2% of FY 2011-12 Revenue = \$117,155,905)		4,499,350							1607	
1608												1608	
1609			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,499,350	-	-	-	-			1609	
1610			SUBTOTAL CAPITAL RESERVE FUND		117,155,905							1610	
1611												1611	
1612	R520	107	State Ethics Commission	297,702								1612	
1613			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	305							517,508	1613	
1614												1614	
1615			State Funds Adjustments:									1615	
1616												1616	
1617												1617	
1618			Other Funds Adjustments:									1618	
1619												1619	
1620												1620	
1621			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-			1621	
1622			SUBTOTAL STATE ETHICS COMMISSION		298,007						517,508	1622	
1623												1623	
1624	V040	109	Debt Service	187,229,698								1624	
1625			Debt Service Adjustment		3,000,000							1625	
1626												1626	
1627			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000	-	-	-	-			1627	
1628			SUBTOTAL DEBT SERVICE		190,229,698							1628	
1629												1629	
1630	X220	110	Aid to Subdivisions - State Treasurer	17,215,802								1630	
1631			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	2,531								1631	
1632												1632	
1633												1633	
1634	X220	110	Local Government Fund - State Treasurer	182,619,411								1634	
1635			Local Government Fund			10,000,000						1635	
1636												1636	
1637			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	10,000,000	-	-	-			1637	
1638			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND		199,837,744							1638	
1639												1639	
1640	X440	111	Aid to Subdivisions - Dept. of Revenue	108,787,514								1640	
1641			Homestead Exemption Shortfall (BEA 11/9/12, 2/15/13)		11,728,527							1641	
1642												1642	
1643			SUBTOTAL INCREMENTAL ADJUSTMENTS		11,728,527	-	-	-	-			1643	
1644			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE		120,516,041							1644	
1645												1645	
1646			TOTAL - Constitutional	714,905,886	31,199,511	13,395,365	1,253,000	17,850,508	778,604,270	127,930,200	199,103,470	1,105,637,940	1646
1647												1647	
1648												1648	
1649												1649	
1650			TRANSPORTATION AND REGULATORY									1650	
1651												1651	
1652	L360	70	Human Affairs Commission	1,308,449								1652	
1653			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	932								1653	
1654												1654	
1655			State Funds Adjustments:									1655	
1656			Personal Services and Operating (SFC - 4 FTEs)		292,573							1656	
1657			Computerized Affirmative Action Management System (CAAMS)		25,000	100,000						1657	
1658												1658	
1659			Federal Funds Adjustments:									1659	
1660												1660	
1661												1661	
1662			Other Funds Adjustments:									1662	
1663												1663	
1664												1664	
1665			SUBTOTAL INCREMENTAL ADJUSTMENTS		317,573	100,000	-	-	417,573			1665	
1666			SUBTOTAL HUMAN AFFAIRS COMMISSION		1,626,954				1,726,954	137,403	490,700	2,355,057	1666
1667												1667	
1668	L460	71	Commission On Minority Affairs	395,290								1668	
1669			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	346								1669	
1670												1670	
1671			State Funds Adjustments:									1671	
1672			Microbusiness Development Program		97,800							1672	
1673			Program Operations - Classified Positions (4 FTEs)		144,680							1673	
1674			Program Operations - Operating		177,140							1674	
1675			Employer Contributions		60,021							1675	

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL												
Senate Finance Committee												
State												
Federal Other Total												
FY 2013-14 Agency Beginning Base												
Part 1A General Funds Nonrecurring Proviso 118.17 Tobacco MSA Proviso 118.16 FY 2012-13 Capital Reserve Fund H.3711 Total State Funds Federal Funds Other Funds Total Funds												
Line												
1676			PC Replacement									
1677												
1678			Other Funds Adjustments:									
1679												
1680												
1681			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1682			SUBTOTAL COMMISSION ON MINORITY AFFAIRS									
1683												
1684	R040	72	Public Service Commission									
1685			Federal Funds Adjustments:									
1686			ARRA Federal Grant - Grant Ending									
1687												
1688			Other Funds Adjustments:									
1689			Agency Operations									
1690			Employer Contributions									
1691												
1692			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1693			SUBTOTAL PUBLIC SERVICE COMMISSION									
1694												
1695	R060	73	Office of Regulatory Staff									
1696			Other Funds Adjustments:									
1697			Personal Services									
1698			Employer Contributions									
1699												
1700			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1701			SUBTOTAL OFFICE OF REGULATORY STAFF									
1702												
1703	R080	74	Workers Compensation Commission									
1704			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley									
1705												
1706			State Funds Adjustments:									
1707												
1708			Other Funds Adjustments:									
1709			Personal Services and Employer Contributions									
1710			Information Technology Program									
1711												
1712			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1713			SUBTOTAL WORKERS COMPENSATION COMMISSION									
1714												
1715												
1716	R120	75	State Accident Fund									
1717			Other Funds Adjustments:									
1718			Personal Services									
1719			Operating									
1720			Claim Management System									
1721			Employer Contributions									
1722												
1723			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1724			SUBTOTAL STATE ACCIDENT FUND									
1725												
1726	R140	76	Patients' Compensation Fund									
1727			Other Funds Adjustments:									
1728												
1729												
1730			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1731			SUBTOTAL PATIENT'S COMPENSATION FUND									
1732												
1733	R230	79	Board of Financial Institutions									
1734			Other Funds Adjustments:									
1735			Personal Services and Operating									
1736			Employer Contributions									
1737												
1738			SUBTOTAL INCREMENTAL ADJUSTMENTS									
1739			SUBTOTAL STATE BOARD OF FINANCIAL INSTITUTIONS									
1740												
1741	R280	80	Department of Consumer Affairs									
1742			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley									
1743												
1744			State Funds Adjustments:									
1745			Personal Services and Operating (2 FTEs & Move 1 FTE from Other)									
1746			Employer Contributions									
1747			Licensing Database Reconfiguration/Upgrade									
1748			Identity Theft Unit - S.334 (10 FTEs)									

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL												
Senate Finance Committee												
State												
Federal Other Total												
FY 2013-14 Agency Beginning Base												
Part 1A General Funds Nonrecurring Tobacco MSA FY 2012-13 Capital Reserve Fund Total State Funds Federal Funds Other Funds Total Funds												
Line												
1749												1749
1750												1750
1751												1751
1752												1752
1753												1753
1754												1754
1755												1755
1756												1756
1757												1757
1758												1758
1759	R400	82	Department of Motor Vehicles									1759
1760			State Funds Adjustments:									1760
1761			ADA Compliance									1761
1762												1762
1763			Federal Funds Adjustments:									1763
1764			Agency Operations									1764
1765												1765
1766			Other Funds Adjustments:									1766
1767			Administration - Operating									1767
1768			Customer Service - Operating									1768
1769			Procedures and Compliance - Operating									1769
1770			Technology and Program Development - Personal Services and Operating									1770
1771			Facial Recognition Initiative - Proviso 82.8									1771
1772												1772
1773			SUBTOTAL INCREMENTAL ADJUSTMENTS									1773
1774			SUBTOTAL DEPARTMENT OF MOTOR VEHICLES									1774
1775												1775
1776	R600	83	Department of Employment & Workforce									1776
1777			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley									1777
1778												1778
1779			State Funds Adjustments:									1779
1780												1780
1781			Federal Funds Adjustments:									1781
1782			Agency Operations - Personal Services and Operating									1782
1783			Administration - Shift to Unemployment Insurance									1783
1784			Unemployment Insurance - Shift from Administration									1784
1785												1785
1786			Other Funds Adjustments:									1786
1787			Agency Operations - Personal Services and Operating									1787
1788												1788
1789												1789
1790			SUBTOTAL INCREMENTAL ADJUSTMENTS									1790
1791			SUBTOTAL DEPARTMENT OF EMPLOYMENT AND WORKFORCE									1791
1792												1792
1793	U120	84	Department of Transportation									1793
1794			State Funds Adjustments:									1794
1795			Traffic Management/Richland Electrical Building Construction									1795
1796			Lexington County Maintenance Complex Land Acquisition									1796
1797			Lexington County Maintenance Complex Construction									1797
1798			Upstate Salt Storage Facility									1798
1799			Cherokee Salt Shed Construction									1799
1800			Bridge Replacement and Rehabilitation									1800
1801												1801
1802			Other Funds Adjustments:									1802
1803			Administration - Personal Service, Operating and Debt Service									1803
1804			Highway Engineering - Personal Service, Operating, Debt Service and Allocations									1804
1805			Toll Operations - Personal Services, Operating and Debt Service									1805
1806			Non-Federal Aid - Highway Fund - Operating									1806
1807			Mass Transit - Personal Services, Operating and Allocations									1807
1808			Port Access Road									1808
1809			Employer Contributions									1809
1810												1810
1811			SUBTOTAL INCREMENTAL ADJUSTMENTS									1811
1812			SUBTOTAL DEPARTMENT OF TRANSPORTATION									1812
1813												1813
1814	U150	85	Infrastructure Bank Board									1814
1815			Other Funds Adjustments:									1815
1816			Personal Services, Operating and Debt Service (1 FTE)									1816
1817			Employer Contributions									1817
1818												1818
1819			SUBTOTAL INCREMENTAL ADJUSTMENTS									1819
1820			SUBTOTAL INFRASTRUCTURE BANK BOARD									1820
1821												1821

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL														
Senate Finance Committee														
State														
Federal Other Total														
FY 2013-14 Agency														
Part 1A General Funds Nonrecurring Tobacco MSA FY 2012-13 Capital Reserve Fund Total														
Beginning Base H.3710 Proviso 118.17 Proviso 118.16 H.3711 State Funds Federal Funds Other Funds Total Funds														
Line														
1822	U200	86	County Transportation Funds									92,000,000	92,000,000	1822
1823			Other Funds Adjustments:											1823
1824			Other Operating - Budget Realignment									(3,500,000)	(3,500,000)	1824
1825			Permanent Improvements - Budget Realignment									(4,000,000)	(4,000,000)	1825
1826			Allocations - Municipalities - Budget Realignment									1,000,000	1,000,000	1826
1827			Allocations - Counties - Budget Realignment									6,500,000	6,500,000	1827
1828														1828
1829			SUBTOTAL INCREMENTAL ADJUSTMENTS											1829
1830			SUBTOTAL COUNTY TRANSPORTATION FUNDS									92,000,000	92,000,000	1830
1831														1831
1832	U300	87	Division of Aeronautics	1,127,183						1,127,183	2,146,927	2,650,008	5,924,118	1832
1833			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	576						576			576	1833
1834														1834
1835			State Funds Adjustments:											1835
1836			Personal Services and Employer Contributions (.8 FTE and .2 FTE Federal)		100,000					100,000			100,000	1836
1837			Operating - Aircraft Operations		75,000					75,000			75,000	1837
1838			Ramp Repair and Improvements			425,000				425,000			425,000	1838
1839														1839
1840			Federal Funds Adjustments:											1840
1841			Administration - Operating and Allocations								1,353,073		1,353,073	1841
1842														1842
1843			Other Funds Adjustments:											1843
1844			Airport Grant Programs									402,464	402,464	1844
1845														1845
1846			SUBTOTAL INCREMENTAL ADJUSTMENTS		175,000	425,000				600,000	1,353,073	402,464	2,355,537	1846
1847			SUBTOTAL DIVISION OF AERONAUTICS		1,302,759					1,727,759	3,500,000	3,052,472	8,280,231	1847
1848														1848
1849	S600	108	Procurement Review Panel	116,302						116,302		2,534	118,836	1849
1850			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	81						81			81	1850
1851														1851
1852			State Funds Adjustments:											1852
1853			Personal Services and Operating		16,747					16,747			16,747	1853
1854														1854
1855			Other Funds Adjustments:											1855
1856														1856
1857														1857
1858			SUBTOTAL INCREMENTAL ADJUSTMENTS		16,747					16,747			16,747	1858
1859			SUBTOTAL PROCUREMENT REVIEW PANEL		133,130					133,130		2,534	135,664	1859
1860														1860
1861			TOTAL - TRANSPORTATION AND REGULATORY	5,930,617	1,867,900	12,331,976				20,130,493	155,717,339	1,813,789,376	1,989,637,208	1861
1862														1862
1863			EDUCATION IMPROVEMENT ACT											1863
1864														1864
1865			Revenue											1865
1866														1866
1867			Recurring Revenue:											1867
1868			Revenue Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)		628,014,370									1868
1869			Interest Earnings Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)		115,000									1869
1870														1870
1871														1871
1872			Less: FY 2012-13 Appropriation Base		(616,727,053)									1872
1873														1873
1874			"New" Recurring Revenue		11,402,317									1874
1875														1875
1876			Enhancements and Adjustments:											1876
1877			Act 235 of 2012 - Injectables (Did Not Meet 2% Threshold)		494,460									1877
1878														1878
1879			Total "New" Recurring EIA Revenue		11,896,777									1879
1880														1880
1881			Nonrecurring Revenue:											1881
1882			Non-Recurring Cash Carry-forward - National Board Certification (Projection)		8,000,000									1882
1883														1883
1884					8,000,000									1884
1885														1885
1886			Total EIA Revenue		19,896,777									1886
1887														1887
1888			Appropriations											1888
1889			Instructional Materials - Non-Recurring		8,000,000									1889
1890			SCDE-CDEPP		2,940,998									1890
1891			ALLOC EIA - Teacher SLRS		48,695,610									1891
1892			Teacher Salary Supplement -State Share		(38,625,010)									1892
1893			National Board Certification		(10,000,000)									1893
1894			Teacher Supplies		396,480									1894

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													
Senate Finance Committee													
State													
Federal													
Other													
Total													
FY 2013-14													
Part 1A													
Tobacco													
FY 2012-13													
Capital													
Reserve Fund													
Total													
Federal													
Other													
Total													
Line	Agency	Beginning Base	General Funds	Nonrecurring	Proviso 118.17	Tobacco MSA	Proviso 118.16	H.3711	State Funds	Federal Funds	Other Funds	Total Funds	
1895	State Teacher Pay (F30)		506,942										1895
1896	STEM Centers SC		1,750,000										1896
1897	Teach for America South Carolina		1,000,000										1897
1898	Power Schools		2,500,000										1898
1899	Technical Assistance		750,000										1899
1900	Science Plus		353,406										1900
1901	Teacher Loan Program		1,089,159										1901
1902	CERRA		500,000										1902
1903	Center for Educational Partnerships (H27)		715,933										1903
1904	SC Economics (H27)		300,000										1904
1905	Writing Improvement Network-USC (H27)		(182,761)										1905
1906	SC Geographic Alliance-USC (H27)		(155,869)										1906
1907	School Improvement Council (H27)		(127,303)										1907
1908	Middle Grade Initiative (H27)		(75,000)										1908
1909	SC Education Policy Center (H27)		(75,000)										1909
1910	Education Oversight Committee (A85)		100,000										1910
1911	Transportation		(1,115,387)										1911
1912	School Readiness Plan - Non-Recurring (A85)		590,000										1912
1913													1913
1914	Total EIA Appropriations		19,832,198										1914
1915													1915
1916	Residual Balance		64,579										1916
1917													1917
1918													1918
1919													1919
1920													1920
1921	LOTTERY EXPENDITURE ACCOUNT												1921
1922													1922
1923	Revenue												1923
1924	Earnings FY 2012-13 (BEA Estimate 11/9/12, 2/15/13)		240,000,000										1924
1925	Interest Earnings (BEA Estimate 11/9/12, 2/15/13)		1,500,000										1925
1926	Unclaimed Prizes (BEA Estimate 11/9/12, 2/15/13)		12,400,000										1926
1927	Election Day Lottery Sales - Proviso 3.3		740,000										1927
1928	Education Lottery Year-End Cash Surplus - Non-Recurring		8,000,000										1928
1929	Surplus FY12-13 Revenue - Non-Recurring		18,000,000										1929
1930													1930
1931	Total South Carolina Education Lottery Revenue		280,640,000										1931
1932													1932
1933	Appropriations												1933
1934	CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions		43,000,000										1934
1935	CHE - Life Scholarships		107,236,237										1935
1936	CHE - Hope Scholarships		7,779,856										1936
1937	CHE - Palmetto Fellows		30,777,240										1937
1938	CHE - Need Based Grants		13,131,566										1938
1939	Tuition Grants Commission - Tuition Grants		8,166,604										1939
1940	CHE - National Guard Tuition Repayment Program		4,545,000										1940
1941	CHE - Higher Education Excellence Enhancement Program (HEEEP)		50,000										1941
1942	South Carolina State University		2,500,000										1942
1943	CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges		7,301,816										1943
1944	Dept of Education - K-5 Reading, Math, Science and Social Studies Program		26,291,798										1944
1945	Dept of Education - Grades 6-8 Reading, Math, Science and Social Studies Program		2,000,000										1945
1946	School for Deaf & Blind - Technology		200,000										1946
1947	Dept of Education - Digital Instructional Material		3,000,000										1947
1948	CHE - Academic Facility Building, Repair and Maintenance, and Training		12,259,883										1948
1949													1949
1950	Subtotal:		268,240,000										1950
1951													1951
1952	Unclaimed Prizes												1952
1953	CHE and Technical Board for Comprehensive Education - Tuition Assistance Two Year Institutions		6,100,000										1953
1954	Department of Alcohol and Other Drug Abuse Services - Gambling Addiction		50,000										1954
1955	CHE - Higher Education Excellence Enhancement Program		2,950,000										1955
1956	Dept of Education - K-5 Reading, Math, Science and Social Studies Program		3,200,000										1956
1957	Dept of Education - New School Buses		100,000										1957
1958													1958
1959	Subtotal:		12,400,000										1959
1960													1960
1961													1961
1962	Total South Carolina Education Lottery Appropriations		280,640,000										1962
1963													1963
1964	Residual Balance		-										1964
1965													1965

- Excess Unclaimed Prizes above \$12,400,000 to be appropriated as follows:
1. \$1,500,000 - CHE: PASCAL Program
 2. \$5,470,093 - CHE: Technology - Public 4-Year Univ., 2-Year Inst. & Technical Schools
 3. \$2,000,000 - State Library: Aid to County Libraries
 4. \$1,000,000 - CHE: Higher Education Excellence Enhancement Program
 5. \$4,000,000 - Technical Board: Allied Health
 6. \$1,000,000 - CHE: Critical Needs Nursing
 7. CHE: LIFE, HOPE, and Palmetto Fellows for any unclaimed prizes revenues in excess of the amounts appropriated above.
- Excess FY2012-2013 Lottery Proceeds above \$18,000,000 to be appropriated pro-rata as follows:
1. \$2,000,000 - Dept of Education: New School Buses
 2. \$3,000,000 - Dept of Education: Textbooks
 3. \$12,075,000 - CHE: Research Universities, 4 Year Comprehensives and 2 Year Branches: Repair and Maintenance (1 to 1 Match)
 4. \$1,275,000 - Technical Board: Manufacturing Skills Standards Council Initiative
 5. \$2,275,000 - CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges
 6. \$100,000 - Department of Alcohol and Other Drug Abuse Services - Gambling Addiction
 7. \$200,000 - School for Deaf & Blind - Technology
 8. \$575,000 - University of South Carolina - Aiken - Science Center/Building - Roof & HVAC Repair/Replace
 9. \$250,000 - University of South Carolina - STEM Path to Success Pilot Project
 10. \$250,000 - CHE - Non-profit 2-yr institution, established 1894, with 60% or more low-income students for Educational Excellence Enhancement