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WAYS AND MEANS COMMITTEE

FY 2013-14 Appropriation Bill

Line		FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	State: Nonrecurring Proviso 118.nr	State: Tobacco MSA Provisos 118.ts	State: FY 2012-13 Capital Reserve Fund H.3711	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	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											7
8	Net General Fund Revenue Forecast, FY 2012-13		6,345,740,399				6,345,740,399	7,617,531,410	8,387,091,794	22,350,363,603	8
9											9
10	**Less:** FY 2013-14 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2012-13 Balance = $281,641,388)		(11,248,376)				(11,248,376)			(11,248,376)	10
11											11
12	**Less:** FY 2013-14 Appropriation Base		(6,036,693,350)				(6,036,693,350)				12
13											13
14											14
15	"New" Recurring Revenue		297,798,673				297,798,673	7,617,531,410	8,387,091,794	22,339,115,227	15
16											16
17	ENHANCEMENTS AND ADJUSTMENTS:										17
18	Ethics Commission Fees - Remit to General Fund - Proviso 107.eef		339,000				339,000			339,000	18
19	Sales Tax on Cars Transfer to Roads		(41,400,000)				(41,400,000)			(41,400,000)	19
20	College and Universities - Public Funded Lobbyists		585,022				585,022			585,022	20
21	Admissions Tax - Proviso 118.10		(114,000)				(114,000)			(114,000)	21
22	Admissions Tax - State Museum Proviso 29.10		(54,472)				(54,472)			(54,472)	22
23	SLED Records Check - Proviso 62.28		(461,000)				(461,000)			(461,000)	23
24	Guest Services for Transients - Proviso 117.121		(640,476)				(640,476)			(640,476)	24
25											25
26	Subtotal, Enhancements and Adjustments		(41,745,926)				(41,745,926)			(41,745,926)	26
27											27
28	Subtotal, Part I Revenues		256,052,747				256,052,747	7,617,531,410	8,387,091,794	22,297,369,301	28
29											29
30	NONRECURRING REVENUES										30
31	FY 2012-13 Capital Reserve Fund					112,656,555	112,656,555			112,656,555	31
32	FY 2012-13 Projected Year-End Surplus - Net of Open Ended Accounts (Proviso 118.nr)			159,845,460			159,845,460			159,845,460	32
33	Tobacco Securitization - Fund Balance (Proviso 118.ts)				2,762,611		2,762,611			2,762,611	33
34	Tobacco Securitization - Escrow Funds (Proviso 118.ts)				10,703,642		10,703,642			10,703,642	34
35	Tobacco Master Settlement Agreement - Calendar Year 2013 (Available June 2, 2013) (Proviso 118.ts)				70,000,000		70,000,000			70,000,000	35
36	Tobacco Master Settlement Agreement - Calendar Year 2014 (Proviso 118.ts)				70,000,000		70,000,000			70,000,000	36
37											37
38	Subtotal, Nonrecurring Revenues			159,845,460	153,466,253	112,656,555	425,968,268			425,968,268	38
39											39
40	OTHER FUNDS RETAINED BY AGENCIES (New or Amended Provisos)										40
41											41
42											42
43	Subtotal, Other Funds Retained by Agencies										43
44											44
45	TOTAL "NEW" FUNDS		256,052,747	159,845,460	153,466,253	112,656,555	682,021,015	7,617,531,410	8,387,091,794	22,723,337,569	45
46											46
47	TOTAL ALLOCATIONS										47
48	Recurring Allocations		256,052,747				256,052,747	7,617,531,410	8,387,091,794	22,723,189,569	48
49	Nonrecurring Allocations			159,697,460	153,466,253	112,656,555	425,820,268				49
50											50
51	GRAND TOTAL RECOMMENDED ALLOCATIONS		256,052,747	159,697,460	153,466,253	112,656,555	681,873,015	7,617,531,410	8,387,091,794	22,723,189,569	51
52											52
53	RESIDUAL BALANCE										53
54	Recurring Allocations		-								54
55	Nonrecurring Allocations			148,000	-	-	148,000	-	-	148,000	55
56											56
57	GRAND TOTAL RESIDUAL NOT ALLOCATED		-	148,000	-	-	148,000	-	-	148,000	57
58											58
59											59
60	**SUBCOMMITTEE RECOMMENDATIONS:**										60
61											61
62	Statewide Allocations	624,328,225	75,378,996	30,000,000		25,000,000	754,707,221			754,707,221	62
63	Public Education and Special Schools Subcommittee	2,198,618,238	97,213,101	11,302,804	36,202,909	10,500,000	2,353,837,052	883,143,971	694,633,866	3,931,614,889	63
64	Higher Education, Tech and Cultural Subcommittee	595,288,457	18,549,328	6,898,352	4,000,000	25,538,694	650,274,831	731,070,988	3,114,837,106	4,496,182,925	64
65	Health, Human Services and Medicaid Subcommittee	1,669,291,939	26,260,755	7,950,000	109,235,344	1,362,221	1,814,100,259	5,373,573,123	1,723,995,068	8,911,668,450	65
66	Economic Development and Natural Resources Subcommittee	115,655,689	4,121,000	13,747,873	2,325,000	42,023,608	177,873,170	205,949,111	166,826,886	550,649,167	66
67	Law Enforcement and Criminal Justice Subcommittee	684,103,266	24,619,295	20,325,732	1,703,000	1,682,032	732,433,325	111,928,348	288,571,158	1,132,932,831	67
68	Transportation and Regulatory Subcommittee	9,670,007	467,620	65,372,334			75,509,961	155,296,845	1,862,224,815	2,093,031,621	68
69	Legislative, Executive and Local Government Subcommittee	139,737,529	9,442,652	4,100,365		6,550,000	159,830,546	156,569,024	273,362,895	589,762,465	69
70	Lottery Expenditure Account								262,640,000	262,640,000	70
71											71

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FY 2013-14 Appropriation Bill

Line				FY 2013-14 Agency Beginning Base	Ways and Means State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
72			**TOTAL SUBCOMMITTEE RECOMMENDATIONS**	6,036,693,350	256,052,747	159,697,460	153,466,253	112,656,555	681,873,015	7,617,531,410	8,387,091,794	22,723,189,569	72
73													73
74													74
75	**STATEWIDE ALLOCATIONS**												75
76													76
77	F300	103	Employee Benefits	15,819,245					15,819,245			15,819,245	77
78			State Employee & School District Health Plan		58,991,000				58,991,000			58,991,000	78
79													79
80			SUBTOTAL INCREMENTAL ADJUSTMENTS		58,991,000	-	-	-	58,991,000	-	-	58,991,000	80
81			SUBTOTAL EMPLOYEE BENEFITS						74,810,245	-	-	74,810,245	81
82													82
83	F310	104	Capital Reserve Fund	112,656,555					112,656,555			112,656,555	83
84			Capital Reserve Fund (2% of FY 2011-12 Revenue = $117,155,905)		4,499,350				4,499,350			4,499,350	84
85													85
86			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,499,350	-	-	-	4,499,350	-	-	4,499,350	86
87			SUBTOTAL CAPITAL RESERVE FUND						117,155,905	-	-	117,155,905	87
88													88
89	V040	109	Debt Service	187,229,698					187,229,698			187,229,698	89
90			Debt Service Adjustment										90
91													91
92			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	92
93			SUBTOTAL DEBT SERVICE						187,229,698	-	-	187,229,698	93
94													94
95	X220	110	Aid to Subdivisions - State Treasurer	17,215,802					17,215,802			17,215,802	95
96			Aid to Fire Districts										96
97													97
98	X220	110	Local Government Fund - State Treasurer	182,619,411					182,619,411			182,619,411	98
99			Local Government Fund			30,000,000			30,000,000			30,000,000	99
100													100
101			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	30,000,000	-	-	30,000,000	-	-	30,000,000	101
102			SUBTOTAL AID TO SUBDIVISIONS/LOCAL GOVERNMENT FUND						229,835,213	-	-	229,835,213	102
103													103
104	X440	111	Aid to Subdivisions - Dept. of Revenue	108,787,514					108,787,514			108,787,514	104
105			Homestead Exemption Shortfall (BEA 11/9/12, 2/15/13)		11,728,527				11,728,527			11,728,527	105
106			Guest Services for Transients - Proviso 117.121		160,119				160,119			160,119	106
107													107
108			SUBTOTAL INCREMENTAL ADJUSTMENTS		11,888,646	-	-	-	11,888,646	-	-	11,888,646	108
109			SUBTOTAL AID TO SUBDIVISIONS - DEPT OF REVENUE						120,676,160	-	-	120,676,160	109
110													110
111	F030	101	Budget & Control Board - Consumer Protection and Statewide Cyber Security Improvements										111
112			Consumer Protection and Statewide Cyber Security Improvements					25,000,000	25,000,000			25,000,000	112
113													113
114			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	25,000,000	25,000,000	-	-	25,000,000	114
115			SUBTOTAL Statewide Cyber Security						25,000,000	-	-	25,000,000	115
116													116
117													117
118			**TOTAL - STATEWIDE ALLOCATIONS**	**624,328,225**	**75,378,996**	**30,000,000**		**25,000,000**	**754,707,221**			**754,707,221**	118
119													119
120	**PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE RECOMMENDATIONS**												120
121													121
122	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	122
123			State Funds Adjustments:										123
124			Education Funding Act - EFA: Maintain Base Student Cost at $2,012		17,275,705				17,275,705			17,275,705	124
125			Education Funding Act - EFA: Fringe		3,466,197				3,466,197			3,466,197	125
126			Education Funding Act - Growth		56,400,000				56,400,000			56,400,000	126
127			Governor's School for the Arts and Humanities - Other Operating		100,000				100,000			100,000	127
128			Governor's School for the Arts and Humanities - Data Network Wiring			187,000			187,000			187,000	128
129			IDEA Contingency Reserve				36,202,909		36,202,909			36,202,909	129
130			Transportation		6,541,199	6,426,188			12,967,387			12,967,387	130
131			School Bus Lease and Purchase					10,500,000	10,500,000			10,500,000	131
132			SC Public Charter School District - Enrollment Growth		12,130,000				12,130,000			12,130,000	132
133			Instructional Materials			3,584,616			3,584,616			3,584,616	133
134			First Steps - Reorganize as Requested - No GF Increase (All Funds)										134
135													135
136			Federal Funds Adjustments:										136
137			First Steps (BabyNet) - Personal Service and Other Operating							523,000		523,000	137
138													138
139			Other Funds Adjustments:										139
140			EIA Adjustment - See EIA Section								19,242,198	19,242,198	140
141			First Steps (Early Childhood Services) - Operating (Carryforward)								100,000	100,000	141

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Line				FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
142			First Steps (Early Childhood Services) - Local Services (Carryforward)								940,500	940,500	142
143			First Steps (BabyNet) - Personal Service and Other Operating (1 Million Medicaid and Carryforward)								1,900,000	1,900,000	143
144			First Steps - (CDEPP) - Personal Services (Carryforward)								200,000	200,000	144
145													145
146			SUBTOTAL INCREMENTAL ADJUSTMENTS		95,913,101	10,197,804	36,202,909	10,500,000	152,813,814	523,000	22,382,698	175,719,512	146
147			SUBTOTAL STATE DEPARTMENT OF EDUCATION						2,327,464,132	881,411,744	665,064,355	3,873,940,231	147
148													148
149	H670	8	Educational Television Commission								18,875,000	18,875,000	149
150			State Funds Adjustments:										150
151													151
152													152
153			Federal Funds Adjustments:										153
154													154
155													155
156			Other Funds Adjustments:										156
157			Digital Learning Assessment								120,000	120,000	157
158			Reduction in Revenue								(675,000)	(675,000)	158
159													159
160			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(555,000)	(555,000)	160
161			SUBTOTAL EDUCATIONAL TELEVISION COMMISSION						-	-	18,320,000	18,320,000	161
162													162
163	H710	5	Wil Lou Gray Opportunity School	5,074,469					5,074,469	240,000	950,321	6,264,790	163
164			State Funds Adjustments:										164
165			Education		250,000				250,000			250,000	165
166			Student Services		100,000				100,000			100,000	166
167			Support Services		150,000				150,000			150,000	167
168													168
169			Federal Funds Adjustments:										169
170													170
171													171
172			Other Funds Adjustments:										172
173													173
174													174
175			SUBTOTAL INCREMENTAL ADJUSTMENTS		500,000	-	-	-	500,000	-	-	500,000	175
176			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL						5,574,469	240,000	950,321	6,764,790	176
177													177
178	H750	6	School for the Deaf & Blind	14,283,863					14,283,863	1,139,000	7,586,574	23,009,437	178
179			State Funds Adjustments:										179
180			Educational Technology		200,000	575,000			775,000			775,000	180
181			IT Infrastructure		455,000				455,000			455,000	181
182			Virtual Field Trips		20,000				20,000			20,000	182
183			Distance Learning		50,000	185,000			235,000			235,000	183
184			Professional Development		275,000				275,000			275,000	184
185			Audio Description Devices			65,000			65,000			65,000	185
186			Student Response Services			40,000			40,000			40,000	186
187			Auditory Enhancement			65,000			65,000			65,000	187
188			Records Management			175,000			175,000			175,000	188
189													189
190			Federal Funds Adjustments:										190
191													191
192													192
193			Other Funds Adjustments:										193
194			Student Support Services - Personal Service and Operating								733,881	733,881	194
195													195
196			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,000,000	1,105,000	-	-	2,105,000	-	733,881	2,838,881	196
197			SUBTOTAL SCHOOL FOR DEAF & BLIND						16,388,863	1,139,000	8,320,455	25,848,318	197
198													198
199	L120	7	John de la Howe School	4,409,588					4,409,588	353,227	481,512	5,244,327	199
200			State Funds Adjustments:										200
201													201
202													202
203			Federal Funds Adjustments:										203
204													204
205													205
206			Other Funds Adjustments:										206
207			Education - Other Operating								302,535	302,535	207
208													208
209			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	302,535	302,535	209
210			SUBTOTAL JOHN DE LA HOWE SCHOOL						4,409,588	353,227	784,047	5,546,862	210
211													211
212	A850	4	Education Oversight Committee	200,000					200,000		1,194,688	1,394,688	212
213			State Funds Adjustments:										213

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Line				FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
214			Other Operating		(200,000)				(200,000)			(200,000)	214
215													215
216			Other Funds Adjustments:										216
217													217
218													218
219			SUBTOTAL INCREMENTAL ADJUSTMENTS		(200,000)	-	-	-	(200,000)	-	-	(200,000)	219
220			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE								1,194,688	1,194,688	220
221													221
222			**TOTAL - PUBLIC EDUCATION AND SPECIAL SCHOOLS SUBCOMMITTEE**	**2,198,618,238**	**97,213,101**	**11,302,804**	**36,202,909**	**10,500,000**	**2,353,837,052**	**883,143,971**	**694,633,866**	**3,931,614,889**	222
223													223
224													224
225	**HIGHER EDUCATION, TECH AND CULTURAL SUBCOMMITTEE RECOMMENDATIONS**												225
226													226
227	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	227
228			State Funds Adjustments:										228
229			Southern Regional Education Board's (SREB) Contract Program		79,710				79,710			79,710	229
230			National Guard Tuition Repayment Program		2,845,000				2,845,000			2,845,000	230
231			Scholarships		1,072,540				1,072,540			1,072,540	231
232			University Center of Greenville Infrastructure Development			200,000			200,000			200,000	232
233													233
234			Federal Funds Adjustments:										234
235													235
236													236
237			Other Funds Adjustments:										237
238			State Electronic Library								1,500,000	1,500,000	238
239			Need Based Grants								4,000,000	4,000,000	239
240			Agency Operations - Personal Services, Operating and Employer Contributions								105,499	105,499	240
241													241
242			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,997,250	200,000	-	-	4,197,250	-	5,605,499	9,802,749	242
243			SUBTOTAL COMMISSION ON HIGHER EDUCATION						112,163,173	8,076,081	8,913,188	129,152,442	243
244													244
245	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	22,006,758					22,006,758		3,948,125	25,954,883	245
246			State Funds Adjustments:										246
247			Tuition Grants		1,622,184				1,622,184			1,622,184	247
248													248
249			Federal Funds Adjustments:										249
250													250
251													251
252			Other Funds Adjustments:										252
253			Tuition Grants								690,171	690,171	253
254													254
255			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,622,184	-	-	-	1,622,184	-	690,171	2,312,355	255
256			SUBTOTAL TUITION GRANTS						23,628,942		4,638,296	28,267,238	256
257													257
258	H090	13	Citadel	8,927,773					8,927,773	27,899,121	97,996,676	134,823,570	258
259			State Funds Adjustments:										259
260			Cadet Accountability System					1,500,000	1,500,000			1,500,000	260
261													261
262			Federal Funds Adjustments:										262
263			Education and General - Personal Service and Operating							834,394		834,394	263
264			Employer Contributions							2,580		2,580	264
265													265
266			Other Funds Adjustments:										266
267			9.25 FTEs										267
268													268
269			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,500,000	1,500,000	836,974	-	2,336,974	269
270			SUBTOTAL CITADEL						10,427,773	28,736,095	97,996,676	137,160,544	270
271													271
272	H120	14	Clemson	62,605,245					62,605,245	96,131,881	617,462,981	776,200,107	272
273			State Funds Adjustments:										273
274			Centers for Energy Systems (14 FTEs)		3,000,000				3,000,000			3,000,000	274
275			Student Career Opportunity Program			1,000,000			1,000,000			1,000,000	275
276													276
277			Federal Funds Adjustments:										277
278			Education and General - Personal Service, Operating & Scholarships							4,212,165		4,212,165	278
279			Employer Contributions							143,174		143,174	279
280													280
281			Other Funds Adjustments:										281
282													282
283													283
284			SUBTOTAL INCREMENTAL ADJUSTMENTS		3,000,000	1,000,000	-	-	4,000,000	4,355,339	-	8,355,339	284

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285			SUBTOTAL CLEMSON						66,605,245	100,487,220	617,462,981	784,555,446	285
286													286
287	H150	15	University of Charleston	19,022,659					19,022,659	18,500,000	185,983,872	223,506,531	287
288			State Funds Adjustments:										288
289			Science Center					2,000,000	2,000,000			2,000,000	289
290													290
291			Federal Funds Adjustments:										291
292			Education and General - Personal Service and Operating							895,791		895,791	292
293			Employer Contributions							104,209		104,209	293
294													294
295			Other Funds Adjustments:										295
296													296
297													297
298			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	2,000,000	2,000,000	1,000,000	-	3,000,000	298
299			SUBTOTAL UNIVERSITY OF CHARLESTON						21,022,659	19,500,000	185,983,872	226,506,531	299
300													300
301	H170	16	Coastal Carolina	9,006,155					9,006,155	19,500,000	152,711,043	181,217,198	301
302			State Funds Adjustments:										302
303			Science Center					1,500,000	1,500,000			1,500,000	303
304													304
305			Federal Funds Adjustments:										305
306			Education and General - Scholarships							1,500,000		1,500,000	306
307													307
308			Other Funds Adjustments:										308
309			45 FTEs										309
310													310
311			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,500,000	1,500,000	1,500,000	-	3,000,000	311
312			SUBTOTAL COASTAL CAROLINA						10,506,155	21,000,000	152,711,043	184,217,198	312
313													313
314	H180	17	Francis Marion	11,390,691					11,390,691	9,989,774	33,750,352	55,130,817	314
315			State Funds Adjustments:										315
316			Industrial Engineering		400,000				400,000			400,000	316
317			Health Sciences Building			200,000			200,000			200,000	317
318													318
319			Federal Funds Adjustments:										319
320			Education and General - Operating							1,611,221		1,611,221	320
321													321
322			Other Funds Adjustments:										322
323													323
324													324
325			SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000	200,000	-	-	600,000	1,611,221	-	2,211,221	325
326			SUBTOTAL FRANCIS MARION						11,990,691	11,600,995	33,750,352	57,342,038	326
327													327
328	H210	18	Lander	6,144,127					6,144,127	340,023	34,261,493	40,745,643	328
329			State Funds Adjustments:										329
330			National Center for Montessori Education					750,000	750,000			750,000	330
331													331
332			Federal Funds Adjustments:										332
333													333
334													334
335			Other Funds Adjustments:										335
336			30 FTEs										336
337													337
338			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	750,000	750,000	-	-	750,000	338
339			SUBTOTAL LANDER						6,894,127	340,023	34,261,493	41,495,643	339
340													340
341	H240	19	SC State	11,933,904					11,933,904	54,501,255	79,256,047	145,691,206	341
342			State Funds Adjustments:										342
343			Enrollment Management		346,000				346,000			346,000	343
344													344
345			Federal Funds Adjustments:										345
346													346
347													347
348			Other Funds Adjustments:										348
349													349
350													350
351			SUBTOTAL INCREMENTAL ADJUSTMENTS		346,000	-	-	-	346,000	-	-	346,000	351
352			SUBTOTAL SC STATE						12,279,904	54,501,255	79,256,047	146,037,206	352
353													353
354			USC System										354
355	H270	20A	-Columbia	104,277,904					104,277,904	129,482,141	715,229,343	948,989,388	355
356			State Funds Adjustments:										356

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Line				FY 2013-14 Agency Beginning Base	Ways and Means State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
357			Palmetto College - Transfer of 2 Yr Colleges (Lancaster, Salkehatchie, Sumter & Union) (124.9 FTEs)		5,895,720				5,895,720			5,895,720	357
358			Palmetto College		2,115,000				2,115,000			2,115,000	358
359			On Your Time			2,500,000			2,500,000			2,500,000	359
360			Small Business Development Center		300,000				300,000			300,000	360
361			SC Child Abuse Medical Response Program			225,000			225,000			225,000	361
362			USC Lancaster Deferred Maintenance			400,000			400,000			400,000	362
363													363
364			Federal Funds Adjustments:										364
365			Palmetto College - Transfer of 2 Yr Colleges (Lancaster, Salkehatchie, Sumter & Union) (3.96 FTEs)							11,955,157		11,955,157	365
366			USC Columbia - Operating							39,459,880		39,459,880	366
367			School of Medicine - Operating							3,661,610		3,661,610	367
368													368
369			Other Funds Adjustments:										369
370			Palmetto College - Transfer of 2 Yr Colleges (Lancaster, Salkehatchie, Sumter & Union) (177.32 FTEs)								36,738,759	36,738,759	370
371													371
372			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,310,720	3,125,000	-	-	11,435,720	55,076,647	36,738,759	103,251,126	372
373			SUBTOTAL USC COLUMBIA						115,713,624	184,558,788	751,968,102	1,052,240,514	373
374													374
375	H290	20B	-Aiken	6,223,295					6,223,295	4,947,321	41,457,362	52,627,978	375
376			State Funds Adjustments:										376
377			Education and General - Personal Services and Operating		250,000				250,000			250,000	377
378													378
379			Federal Funds Adjustments:										379
380			Education and General - Operating							2,649,286		2,649,286	380
381													381
382			Other Funds Adjustments:										382
383													383
384													384
385			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000	-	-	-	250,000	2,649,286	-	2,899,286	385
386			SUBTOTAL USC AIKEN						6,473,295	7,596,607	41,457,362	55,527,264	386
387													387
388	H340	20C	-Upstate	8,189,165					8,189,165	11,654,352	68,376,142	88,219,659	388
389			State Funds Adjustments:										389
390			Education and General - Personal Services and Operating		250,000				250,000			250,000	390
391													391
392			Federal Funds Adjustments:										392
393			Education and General - Operating							3,096,486		3,096,486	393
394													394
395			Other Funds Adjustments:										395
396													396
397													397
398			SUBTOTAL INCREMENTAL ADJUSTMENTS		250,000	-	-	-	250,000	3,096,486	-	3,346,486	398
399			SUBTOTAL USC UPSTATE						8,439,165	14,750,838	68,376,142	91,566,145	399
400													400
401	H360	20D	-Beaufort	1,426,167					1,426,167	3,322,784	19,807,011	24,555,962	401
402			State Funds Adjustments:										402
403			Education and General - Personal Services and Operating		1,200,000				1,200,000			1,200,000	403
404													404
405			Federal Funds Adjustments:										405
406			Education and General - Operating							1,095,131		1,095,131	406
407													407
408			Other Funds Adjustments:										408
409													409
410													410
411			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,200,000	-	-	-	1,200,000	1,095,131	-	2,295,131	411
412			SUBTOTAL USC BEAUFORT						2,626,167	4,417,915	19,807,011	26,851,093	412
413													413
414	H370	20E	-Lancaster	1,540,734					1,540,734	3,124,966	13,784,453	18,450,153	414
415			State Funds Adjustments:										415
416			Palmetto College - Transfer to Palmetto College (USC Columbia)		(1,540,734)				(1,540,734)			(1,540,734)	416
417													417
418			Federal Funds Adjustments:										418
419			Palmetto College - Transfer to Palmetto College (USC Columbia)							(3,124,966)		(3,124,966)	419
420													420
421			Other Funds Adjustments:										421
422			Palmetto College - Transfer to Palmetto College (USC Columbia)								(13,784,453)	(13,784,453)	422
423													423
424			SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,540,734)	-	-	-	(1,540,734)	(3,124,966)	(13,784,453)	(18,450,153)	424
425			SUBTOTAL USC LANCASTER						-	-	-	-	425
426													426
427	H380	20F	-Salkehatchie	1,308,457					1,308,457	3,539,339	8,373,545	13,221,341	427
428			State Funds Adjustments:										428

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Line				FY 2013-14 Agency Beginning Base	Ways and Means State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
429			Palmetto College - Transfer to Palmetto College (USC Columbia)		(1,308,457)				(1,308,457)			(1,308,457)	429
430													430
431			Federal Funds Adjustments:										431
432			Palmetto College - Transfer to Palmetto College (USC Columbia)							(3,539,339)		(3,539,339)	432
433													433
434			Other Funds Adjustments:										434
435			Palmetto College - Transfer to Palmetto College (USC Columbia)								(8,373,545)	(8,373,545)	435
436													436
437			SUBTOTAL INCREMENTAL ADJUSTMENTS		(1,308,457)	-	-	-	(1,308,457)	(3,539,339)	(8,373,545)	(13,221,341)	437
438			SUBTOTAL USC SALKEHATCHIE						-	-	-	-	438
439													439
440	H390	20G	-Sumter	2,446,777					2,446,777	2,056,397	10,419,706	14,922,880	440
441			State Funds Adjustments:										441
442			Palmetto College - Transfer to Palmetto College (USC Columbia)		(2,446,777)				(2,446,777)			(2,446,777)	442
443													443
444			Federal Funds Adjustments:										444
445			Palmetto College - Transfer to Palmetto College (USC Columbia)							(2,056,397)		(2,056,397)	445
446													446
447			Other Funds Adjustments:										447
448			Palmetto College - Transfer to Palmetto College (USC Columbia)								(10,419,706)	(10,419,706)	448
449													449
450			SUBTOTAL INCREMENTAL ADJUSTMENTS		(2,446,777)	-	-	-	(2,446,777)	(2,056,397)	(10,419,706)	(14,922,880)	450
451			SUBTOTAL USC SUMTER						-	-	-	-	451
452													452
453	H400	20H	-Union	599,752					599,752	1,918,301	4,161,055	6,679,108	453
454			State Funds Adjustments:										454
455			Palmetto College - Transfer to Palmetto College (USC Columbia)		(599,752)				(599,752)			(599,752)	455
456													456
457			Federal Funds Adjustments:										457
458			Palmetto College - Transfer to Palmetto College (USC Columbia)							(1,918,301)		(1,918,301)	458
459													459
460			Other Funds Adjustments:										460
461			Palmetto College - Transfer to Palmetto College (USC Columbia)								(4,161,055)	(4,161,055)	461
462													462
463			SUBTOTAL INCREMENTAL ADJUSTMENTS		(599,752)	-	-	-	(599,752)	(1,918,301)	(4,161,055)	(6,679,108)	463
464			SUBTOTAL USC UNION						-	-	-	-	464
465													465
466	H470	21	Winthrop	13,106,029					13,106,029	46,722,361	86,293,320	146,121,710	466
467			State Funds Adjustments:										467
468			Fire Alarm System					750,000	750,000			750,000	468
469													469
470			Federal Funds Adjustments:										470
471			Education and General - Personal Service and Operating							4,235,139		4,235,139	471
472			Employer Contributions							240,000		240,000	472
473													473
474			Other Funds Adjustments:										474
475			7 FTEs										475
476													476
477			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	750,000	750,000	4,475,139	-	5,225,139	477
478			SUBTOTAL WINTHROP						13,856,029	51,197,500	86,293,320	151,346,849	478
479													479
480	H510	23	Medical University of South Carolina - MUSC	54,161,241					54,161,241	178,193,298	421,601,578	653,956,117	480
481			State Funds Adjustments:										481
482			Hospital Authority - Telemedicine Program		4,000,000		4,000,000		8,000,000			8,000,000	482
483			Rural Hospital Transformation			400,000			400,000			400,000	483
484													484
485			Federal Funds Adjustments:										485
486			Education and General - Operating							(10,656,885)		(10,656,885)	486
487													487
488			Other Funds Adjustments:										488
489			Education and General - Personal Service and Operating								5,625,897	5,625,897	489
490			Auxiliary Enterprises - Operating								1,138,911	1,138,911	490
491			Employer Contributions								1,181,717	1,181,717	491
492													492
493			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,000,000	400,000	4,000,000	-	8,400,000	(10,656,885)	7,946,525	5,689,640	493
494			SUBTOTAL MUSC						62,561,241	167,536,413	429,548,103	659,645,757	494
495													495
496	H530	24	Area Health Education Consortium (AHEC)	9,185,149					9,185,149	845,016	2,093,668	12,123,833	496
497			State Funds Adjustments:										497
498			Health Professions Students' Rural Infrastructure Program		400,000				400,000			400,000	498
499													499
500			Federal Funds Adjustments:										500

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501			Align to Projected Revenue							(316)		(316)	501
502													502
503			Other Funds Adjustments:										503
504			Align to Projected Revenue								715,259	715,259	504
505													505
506			SUBTOTAL INCREMENTAL ADJUSTMENTS		400,000	-	-	-	400,000	(316)	715,259	1,114,943	506
507			SUBTOTAL CONSORTIUM OF COMMUNITY TEACHING HOSPITALS						9,585,149	844,700	2,808,927	13,238,776	507
508													508
509	H590	25	Board for Technical and Comprehensive Education	117,983,299					117,983,299	58,012,673	486,811,564	662,807,536	509
510			State Funds Adjustments:										510
511			CATT Program/ReadySC					7,538,694	7,538,694			7,538,694	511
512			Systemwide Infrastructure and Workforce Development					5,500,000	5,500,000			5,500,000	512
513			Manufacturing Skills Standards Council Initiative					2,500,000	2,500,000			2,500,000	513
514			Central Carolina Technical College					3,500,000	3,500,000			3,500,000	514
515			Horry-Georgetown Technical College Culinary Arts Center			25,000			25,000			25,000	515
516													516
517			Federal Funds Adjustments:										517
518			Completion of ARRA Grants							(7,020,485)		(7,020,485)	518
519													519
520			Other Funds Adjustments:										520
521													521
522													522
523			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	25,000	-	19,038,694	19,063,694	(7,020,485)	-	12,043,209	523
524			SUBTOTAL BD. TECHNICAL & COMP. ED						137,046,993	50,992,188	486,811,564	674,850,745	524
525													525
526	H790	26	Department of Archives & History	2,263,845					2,263,845	897,583	1,294,158	4,455,586	526
527			State Funds Adjustments:										527
528			One Full Time Archivist		45,000				45,000			45,000	528
529			Archival Technology			56,957			56,957			56,957	529
530													530
531			Federal Funds Adjustments:										531
532													532
533													533
534			Other Funds Adjustments:										534
535													535
536													536
537			SUBTOTAL INCREMENTAL ADJUSTMENTS		45,000	56,957	-	-	101,957	-	-	101,957	537
538			SUBTOTAL DEPT OF ARCHIVES & HISTORY						2,365,802	897,583	1,294,158	4,557,543	538
539													539
540	H870	27	State Library	8,849,825					8,849,825	2,701,146	217,000	11,767,971	540
541			State Funds Adjustments:										541
542			Aid to Counties			1,341,395			1,341,395			1,341,395	542
543			DISCUS		473,894				473,894			473,894	543
544													544
545			Federal Funds Adjustments:										545
546													546
547													547
548			Other Funds Adjustments:										548
549													549
550													550
551			SUBTOTAL INCREMENTAL ADJUSTMENTS		473,894	1,341,395	-	-	1,815,289	-	-	1,815,289	551
552			SUBTOTAL STATE LIBRARY						10,665,114	2,701,146	217,000	13,583,260	552
553													553
554	H910	28	Arts Commission	1,959,499					1,959,499	1,335,641	173,707	3,468,847	554
555			State Funds Adjustments:										555
556													556
557													557
558			Federal Funds Adjustments:										558
559													559
560													560
561			Other Funds Adjustments:										561
562			Wallace Fund - Restricted								75,000	75,000	562
563			Wallace Fund - Earmarked								(75,000)	(75,000)	563
564													564
565			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	565
566			SUBTOTAL ARTS COMMISSION						1,959,499	1,335,641	173,707	3,468,847	566
567													567
568	H950	29	State Museum (State Museum Commission)	2,764,084					2,764,084		1,971,910	4,735,994	568
569			State Funds Adjustments:										569
570			Personal Services		150,000				150,000			150,000	570
571			Laurens County Museum			150,000			150,000			150,000	571
572													572

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573			Federal Funds Adjustments:										573
574													574
575													575
576			Other Funds Adjustments:										576
577			Museum Operations - Personal Services and Operations								534,886	534,886	577
578			Employer Contributions								53,704	53,704	578
579													579
580			SUBTOTAL INCREMENTAL ADJUSTMENTS		150,000	150,000	-	-	300,000	-	588,590	888,590	580
581			SUBTOTAL STATE MUSEUM						3,064,084		2,560,500	5,624,584	581
582													582
583	P360	52	Patriots Point Authority								8,547,262	8,547,262	583
584			State Funds Adjustments:										584
585			National Flight Academy			400,000			400,000			400,000	585
586													586
587			Other Funds Adjustments:										587
588													588
589													589
590			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	400,000	-	-	400,000	-	-	400,000	590
591			SUBTOTAL PATRIOTS POINT AUTHORITY						400,000		8,547,262	8,947,262	591
592													592
593			**TOTAL - HIGHER EDUCATION, TECH AND CULTURAL SUBCOMMITTEE**	**595,288,457**	**18,549,328**	**6,898,352**	**4,000,000**	**25,538,694**	**650,274,831**	**731,070,988**	**3,114,837,106**	**4,496,182,925**	593
594													594
595													595
596			**HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE RECOMMENDATIONS**										596
597													597
598	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	598
599			State Funds Adjustments:										599
600			Medicaid Program				104,947,565		104,947,565			104,947,565	600
601			Nursing Homes			5,000,000			5,000,000			5,000,000	601
602			SC Health Information Network (Palmetto Project)			50,000			50,000			50,000	602
603													603
604			Federal Funds Adjustments:										604
605			Administration - Personal Services and Operating							113,759		113,759	605
606			Health Services							370,815,302		370,815,302	606
607			Healthy Outcomes Initiative							24,500,000		24,500,000	607
608			Rural Hospital DSH Payment							14,000,000		14,000,000	608
609			Rural Provider Capacity							1,600,000		1,600,000	609
610													610
611			Other Funds Adjustments:										611
612			FY12-13 Non-Recurring Appropriations (Cigarette Tax and Tobacco Securitization)								(60,781,757)	(60,781,757)	612
613			Cigarette Tax Revenue Increase (BEA Certified and Year End Cash Balances)								52,983,802	52,983,802	613
614			Health Services								(7,305,137)	(7,305,137)	614
615			Healthy Outcomes Initiative								10,500,000	10,500,000	615
616			Rural Hospital DSH Payment								6,000,000	6,000,000	616
617			FQHC - Baseline Funding								3,000,000	3,000,000	617
618			FQHC - Innovative Care Strategies								5,000,000	5,000,000	618
619			FQHC - Documented Capital Needs								2,000,000	2,000,000	619
620			Rural Provider Capacity								1,600,000	1,600,000	620
621			Optional State Supplement Increase								7,000,000	7,000,000	621
622													622
623			**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill										623
624													624
625			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	5,050,000	104,947,565	-	109,997,565	411,029,061	19,996,908	541,023,534	625
626			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES						1,204,990,976	4,474,669,661	800,908,640	6,480,569,277	626
627													627
628	J040	34	Department of Health & Environmental Control	94,566,239					94,566,239	279,140,200	200,899,732	574,606,171	628
629			State Funds Adjustments:										629
630			Agency Operations - Concentrated in Air and Water Quality Improvement and Emergency Medical Services		4,243,340				4,243,340			4,243,340	630
631			Donated Dental		50,000				50,000			50,000	631
632			SC Bleeding Disorders Premium Assistance Program			100,000			100,000			100,000	632
633			Ocean Water Quality Outfall Initiative			750,000			750,000			750,000	633
634			Waterway Environmental Cleanup Caudle Foundation		100,000				100,000			100,000	634
635			Women in Unity			100,000			100,000			100,000	635
636			HIV Prevention - Project Faith			350,000			350,000			350,000	636
637			Rape Crisis Centers		700,000				700,000			700,000	637
638			Nurse Family Partnership			100,000			100,000			100,000	638
639													639
640			Federal Funds Adjustments:										640
641			Family Health - Case Services							7,000,000		7,000,000	641
642													642
643			Other Funds Adjustments:										643

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Line				FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
644													644
645													645
646			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,093,340	1,400,000	-	-	6,493,340	7,000,000	-	13,493,340	646
647			SUBTOTAL DEPT. OF HEALTH & ENV. CONTROL						101,059,579	286,140,200	200,899,732	588,099,511	647
648													648
649	J120	35	Department of Mental Health	154,692,294					154,692,294	15,865,121	219,611,349	390,168,764	649
650			State Funds Adjustments:										650
651			Client Services		9,409,627				9,409,627			9,409,627	651
652			Sexually Violent Predator Program - Personal Services, Operating & Case Services		1,373,903				1,373,903			1,373,903	652
653			Debt Service - Patient Fee Account Replacement		3,500,000				3,500,000			3,500,000	653
654			School Mental Health Services			800,000			800,000			800,000	654
655			Gateway House		50,000				50,000			50,000	655
656			Law Enforcement In-service Training		85,000				85,000			85,000	656
657			Seahaven			200,000			200,000			200,000	657
658			Employer Contributions		579,123				579,123			579,123	658
659													659
660			Federal Funds Adjustments:										660
661													661
662													662
663			Other Funds Adjustments:										663
664			Sexually Violent Predator Program - Personal Services, Operating & Case Services								(3,254,898)	(3,254,898)	664
665													665
666			SUBTOTAL INCREMENTAL ADJUSTMENTS		14,997,653	1,000,000	-	-	15,997,653	-	(3,254,898)	12,742,755	666
667			SUBTOTAL DEPARTMENT OF MENTAL HEALTH						170,689,947	15,865,121	216,356,451	402,911,519	667
668													668
669	J160	36	Department of Disabilities & Special Needs	181,525,539					181,525,539	340,000	393,705,617	575,571,156	669
670			State Funds Adjustments:										670
671			Intellectual Disabilities: In-Home Family Support - Operating		2,200,000				2,200,000			2,200,000	671
672			Intellectual Disabilities: Adult Development and Supported Employment - Operating		1,000,000				1,000,000			1,000,000	672
673			Intellectual Disability Community Residential Program - Operating		1,769,762				1,769,762			1,769,762	673
674													674
675			Federal Funds Adjustments:										675
676													676
677													677
678			Other Funds Adjustments:										678
679													679
680													680
681			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,969,762	-	-	-	4,969,762	-	-	4,969,762	681
682			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS						186,495,301	340,000	393,705,617	580,540,918	682
683													683
684	H730	32	Vocational Rehabilitation	12,701,016					12,701,016	104,134,910	30,455,042	147,290,968	684
685			State Funds Adjustments:										685
686			Basic Services - Case Services		1,000,000	500,000			1,500,000			1,500,000	686
687													687
688			Federal Funds Adjustments:										688
689			Administration - Personal Services							134,657		134,657	689
690			Basic Services - Personal Services							843,882		843,882	690
691			Employer Contributions							931,734		931,734	691
692													692
693			Other Funds Adjustments:										693
694			Basic Services - Case Services								1,000,000	1,000,000	694
695			Deferred Maintenance								3,000,000	3,000,000	695
696													696
697			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,000,000	500,000	-	-	1,500,000	1,910,273	4,000,000	7,410,273	697
698			SUBTOTAL VOCATIONAL REHABILITATION						14,201,016	106,045,183	34,455,042	154,701,241	698
699													699
700	J200	37	Department of Alcohol & Other Drug Abuse Services	6,498,081					6,498,081	24,404,557	1,637,940	32,540,578	700
701			State Funds Adjustments:										701
702			Keystone Alcohol and Drug Abuse Capital Improvement Rock Hill					750,000	750,000			750,000	702
703			McCord Center Fire Safety - Alcohol and Drug Abuse					250,000	250,000			250,000	703
704			Circle Park Florence County - Alcohol and Drug Abuse					150,000	150,000			150,000	704
705													705
706			Federal Funds Adjustments:										706
707			Prevention of Underage Drinking/DUI							2,973,056		2,973,056	707
708			Prevention - Tobacco Control Act							602,098		602,098	708
709													709
710			Other Funds Adjustments:										710
711			Services - Personal Services								53,509	53,509	711
712													712
713			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,150,000	1,150,000	3,575,154	53,509	4,778,663	713
714			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE						7,648,081	27,979,711	1,691,449	37,319,241	714
715													715

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Line				FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
716	L040	38	Department of Social Services	121,770,353					121,770,353	1,940,691,746	75,685,137	2,138,147,236	716
717			State Funds Adjustments:										717
718			Child Support Enforcement System Development				4,287,779	212,221	4,500,000			4,500,000	718
719													719
720			Federal Funds Adjustments:										720
721			Food Stamp Assistance Payments - Transfer to Unbudgeted Account							(1,502,802,060)		(1,502,802,060)	721
722			Child Support Enforcement System Operations							16,210,306		16,210,306	722
723													723
724			Other Funds Adjustments:										724
725													725
726													726
727			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	4,287,779	212,221	4,500,000	(1,486,591,754)	-	(1,482,091,754)	727
728			SUBTOTAL DEPARTMENT OF SOCIAL SERVICES						126,270,353	454,099,992	75,685,137	656,055,482	728
729													729
730	L240	39	Commission for the Blind	2,545,006					2,545,006	7,509,546	293,000	10,347,552	730
731			State Funds Adjustments:										731
732			Federal Match for Vocational Rehabilitation		200,000				200,000			200,000	732
733													733
734			Federal Funds Adjustments:										734
735			Vocational Rehabilitation							923,709		923,709	735
736													736
737			Other Funds Adjustments:										737
738													738
739													739
740			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000	-	-	-	200,000	923,709	-	1,123,709	740
741			SUBTOTAL COMMISSION FOR THE BLIND						2,745,006	8,433,255	293,000	11,471,261	741
742													742
743			**TOTAL - HEALTH, HUMAN SERVICES AND MEDICAID SUBCOMMITTEE**	**1,669,291,939**	**26,260,755**	**7,950,000**	**109,235,344**	**1,362,221**	**1,814,100,259**	**5,373,573,123**	**1,723,995,068**	**8,911,668,450**	743
744													744
745													745
746	**ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE RECOMMENDATIONS**												746
747													747
748	L320	42	Housing Finance & Development Authority							154,487,028	24,689,589	179,176,617	748
749			State Funds Adjustments:										749
750													750
751													751
752			Federal Funds Adjustments:										752
753			Housing Programs - Personal Services, Operating and Case Services							1,215,537		1,215,537	753
754			Employer Contributions							36,333		36,333	754
755													755
756			Other Funds Adjustments:										756
757			Administration - Personal Services and Operating								192,353	192,353	757
758			Housing Programs - Personal Services								167,277	167,277	758
759			Mortgage Services - Personal Services and Operating								117,146	117,146	759
760			Employer Contributions								142,270	142,270	760
761													761
762			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	1,251,870	619,046	1,870,916	762
763			SUBTOTAL HOUSING FINANCE & DEVELOPMENT AUTHORITY							155,738,898	25,308,635	181,047,533	763
764													764
765	P120	43	Forestry Commission	12,856,395					12,856,395	4,363,560	6,378,713	23,598,668	765
766			State Funds Adjustments:										766
767			Firefighting Capacity Restoration (12 FTEs)		504,000				504,000			504,000	767
768			Firefighting Equipment					2,000,000	2,000,000			2,000,000	768
769			Operational Support		180,000				180,000			180,000	769
770													770
771			Federal Funds Adjustments:										771
772			Forest Protection and Development - Operating							400,000		400,000	772
773													773
774			Other Funds Adjustments:										774
775			Forest Protection and Development - Operating								3,000,000	3,000,000	775
776													776
777			SUBTOTAL INCREMENTAL ADJUSTMENTS		684,000	-	-	2,000,000	2,684,000	400,000	3,000,000	6,084,000	777
778			SUBTOTAL FORESTRY COMMISSION						15,540,395	4,763,560	9,378,713	29,682,668	778
779													779
780	P160	44	Department of Agriculture	5,011,360					5,011,360		8,093,526	13,104,886	780
781			State Funds Adjustments:										781
782			Petroleum Product Inspection (Fuel Tax Swap)		892,000				892,000			892,000	782
783			Tobacco Master Settlement Agreement - Marketing (Per Statute 11-49-55)				2,000,000		2,000,000			2,000,000	783
784			State & Federal Inspection Rules		150,000				150,000			150,000	784
785			Waste Pesticide Recovery Program		150,000				150,000			150,000	785
786			Personal Services (2 FTEs)		145,000				145,000			145,000	786

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787			Farmers Market					3,000,000	3,000,000			3,000,000	787
788													788
789			Federal Funds Adjustments:										789
790			Marketing and Promotions - Personal Services and Operating							711,304		711,304	790
791			Employer Contributions							8,000		8,000	791
792													792
793			Other Funds Adjustments:										793
794			Consumer Services - Personal Services and Operating								(892,000)	(892,000)	794
795													795
796													796
797			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,337,000	-	2,000,000	3,000,000	6,337,000	719,304	(892,000)	6,164,304	797
798			SUBTOTAL DEPARTMENT OF AGRICULTURE						11,348,360	719,304	7,201,526	19,269,190	798
799													799
800	P200	45	Clemson-PSA	29,184,647					29,184,647	15,223,895	22,691,254	67,099,796	800
801			State Funds Adjustments:										801
802			Advanced Plant Technology Program (6 FTEs)		1,000,000				1,000,000			1,000,000	802
803			Advanced Plant Technology Lab					3,000,000	3,000,000			3,000,000	803
804			Precision Agriculture (3 FTEs)		500,000				500,000			500,000	804
805			Veterinary Diagnostic Center (2 FTEs)		300,000				300,000			300,000	805
806													806
807			Federal Funds Adjustments:										807
808			Agency Operations							596,912		596,912	808
809													809
810			Other Funds Adjustments:										810
811													811
812													812
813			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,800,000	-	-	3,000,000	4,800,000	596,912	-	5,396,912	813
814			SUBTOTAL CLEMSON-PSA						33,984,647	15,820,807	22,691,254	72,496,708	814
815													815
816	P210	46	SC State-PSA	2,313,205					2,313,205	4,052,176		6,365,381	816
817			State Funds Adjustments:										817
818													818
819													819
820			Federal Funds Adjustments:										820
821			Research and Extension - Operating							121,565		121,565	821
822													822
823			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	121,565	-	121,565	823
824			SUBTOTAL SC STATE-PSA						2,313,205	4,173,741		6,486,946	824
825													825
826	P260	48	Sea Grant Consortium	444,486					444,486	5,337,786	282,000	6,064,272	826
827			State Funds Adjustments:										827
828													828
829													829
830			Federal Funds Adjustments:										830
831													831
832													832
833			Other Funds Adjustments:										833
834													834
835													835
836			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	836
837			SUBTOTAL SEA GRANT CONSORTIUM						444,486	5,337,786	282,000	6,064,272	837
838													838
839	P320	50	Department of Commerce	21,127,881					21,127,881	19,150,015	41,588,000	81,865,896	839
840			State Funds Adjustments:										840
841			Targeted Project Management Investments		300,000				300,000			300,000	841
842			Deal Closing Fund			7,947,873		5,320,234	13,268,107			13,268,107	842
843			Base Closure Fund			500,000			500,000			500,000	843
844			Business Incubator Program			5,000,000		1,000,000	6,000,000			6,000,000	844
845			SC Council on Competiveness			300,000			300,000			300,000	845
846													846
847			Federal Funds Adjustments:										847
848			Small Business/Existing Ind. - Personal Services, Operating and Allocations							258,000		258,000	848
849			Community Grants - Personal Service							(50,000)		(50,000)	849
850			Employer Contributions							19,000		19,000	850
851													851
852			Other Fund Adjustments:										852
853			Global Business Development - Personal Service and Operating								107,500	107,500	853
854			Grant Programs - Personal Services								30,000	30,000	854
855			Employer Contributions								38,000	38,000	855
856													856
857			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	13,747,873	-	6,320,234	20,368,107	227,000	175,500	20,770,607	857
858			SUBTOTAL DEPT. OF COMMERCE						41,495,988	19,377,015	41,763,500	102,636,503	858

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Line				FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	State: Nonrecurring Proviso 118.nr	State: Tobacco MSA Provisos 118.ts	State: FY 2012-13 Capital Reserve Fund H.3711	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
859													859
860	P450	54	Rural Infrastructure Authority	1,375,000					1,375,000		1,404,633	2,779,633	860
861			State Funds Adjustments:										861
862													862
863													863
864			Other Funds Adjustments:										864
865			Operations and Grant Program								19,065,367	19,065,367	865
866													866
867			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	19,065,367	19,065,367	867
868			SUBTOTAL RURAL INFRASTRUCTURE AUTHORITY						1,375,000		20,470,000	21,845,000	868
869													869
870	P340	51	Jobs-Economic Development Authority							66,000	395,150	461,150	870
871			State Funds Adjustments:										871
872													872
873													873
874			Federal Funds Adjustments:										874
875			Administration - Operating							(48,000)		(48,000)	875
876													876
877			Other Funds Adjustments:										877
878			Administration - Personal Services								10,000	10,000	878
879													879
880			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(48,000)	10,000	(38,000)	880
881			SUBTOTAL JOBS-ECONOMIC DEVELOPMENT AUTHORITY							18,000	405,150	423,150	881
882													882
883	P400	53	Conservation Bank								7,523,899	7,523,899	883
884			Other Funds Adjustments:										884
885			Conservation Bank Trust								2,000,000	2,000,000	885
886			Administration - Personal Services								16,093	16,093	886
887			Employer Contributions								4,023	4,023	887
888													888
889			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	2,020,116	2,020,116	889
890			SUBTOTAL CONSERVATION BANK								9,544,015	9,544,015	890
891													891
892	R440	106	Department of Revenue	43,342,715					43,342,715		25,882,093	69,224,808	892
893			State Funds Adjustments:										893
894			Repayment of Loan Authorized by the B&CB on December 12,2012					20,170,000	20,170,000			20,170,000	894
895			SCITS Implementation					7,533,374	7,533,374			7,533,374	895
896			Tobacco Master Settlement Agreement - Diligent Enforcement				325,000		325,000			325,000	896
897													897
898			Other Funds Adjustments:										898
899			Breach Remediation								3,900,000	3,900,000	899
900													900
901			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	325,000	27,703,374	28,028,374	-	3,900,000	31,928,374	901
902			SUBTOTAL DEPT. OF REVENUE						71,371,089		29,782,093	101,153,182	902
903													903
904			**TOTAL - ECONOMIC DEVELOPMENT & NATURAL RESOURCES SUBCOMMITTEE**	**115,655,689**	**4,121,000**	**13,747,873**	**2,325,000**	**42,023,608**	**177,873,170**	**205,949,111**	**166,826,886**	**550,649,167**	904
905													905
906													906
907	**LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE RECOMMENDATIONS**												907
908													908
909	B040	57	Judicial Department	44,982,065					44,982,065	3,835,393	20,498,000	69,315,458	909
910			State Funds Adjustments:										910
911													911
912													912
913			Federal Funds Adjustments:										913
914													914
915													915
916			Other Funds Adjustments:										916
917													917
918													918
919			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	919
920			SUBTOTAL JUDICIAL DEPARTMENT						44,982,065	3,835,393	20,498,000	69,315,458	920
921													921
922	C050	58	Administrative Law Court	1,949,278					1,949,278		1,340,240	3,289,518	922
923			State Funds Adjustments:										923
924			Transfer of Procurement Review Panel (All Funding and FTEs)		116,302				116,302			116,302	924
925													925
926			Other Funds Adjustments:										926
927			Administration - Personal Services and Operating								100,000	100,000	927
928			Employer Contributions								30,000	30,000	928

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929			Transfer of Procurement Review Panel (All Funding and FTEs)								2,534	2,534	929
930													930
931			SUBTOTAL INCREMENTAL ADJUSTMENTS		116,302	-	-	-	116,302	-	132,534	248,836	931
932			SUBTOTAL ADMINISTRATIVE LAW COURT						2,065,580		1,472,774	3,538,354	932
933													933
934	D100	62	Governor's Office-SLED	34,252,390					34,252,390	36,268,454	19,541,585	90,062,429	934
935			State Funds Adjustments:										935
936			Investigative Services - Three Agents and Associated Cost (3 FTEs)		169,338				169,338			169,338	936
937			Forensic Services - Four Lab Positions, Associated Cost and Training (4 FTEs)		274,438				274,438			274,438	937
938			Data Center - Three Positions (3 FTEs)		135,000				135,000			135,000	938
939			CJIS/Fusion Center - Five Positions and Associated Cost (5 FTEs)		254,446				254,446			254,446	939
940			Offender Watch Maintenance		187,520				187,520			187,520	940
941			GangNet Maintenance		35,000				35,000			35,000	941
942			Employer Contributions		332,988				332,988			332,988	942
943			Computer Equipment			803,150			803,150			803,150	943
944			Maintenance Fees			30,000			30,000			30,000	944
945			Law Enforcement Equipment			739,980			739,980			739,980	945
946			Vehicle Replacement			600,000			600,000			600,000	946
947			Computer Software			346,295			346,295			346,295	947
948			Tobacco Master Settlement Agreement - Diligent Enforcement				450,000		450,000			450,000	948
949													949
950			Federal Funds Adjustments:										950
951													951
952													952
953			Other Funds Adjustments:										953
954			Investigative Services - Operating								862,000	862,000	954
955			Forensic Services - Operating								211,000	211,000	955
956			Data Center - Operating								1,000,000	1,000,000	956
957			Regulatory - Operating								150,000	150,000	957
958			Homeland Security - Operating								33,000	33,000	958
959			CJIS/Fusion Center- Personal Services and Operating								338,187	338,187	959
960			Counter Terrorism - Personal Services and Operating								1,348,869	1,348,869	960
961			Employer Contributions								43,404	43,404	961
962													962
963			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,388,730	2,519,425	450,000	-	4,358,155	-	3,986,460	8,344,615	963
964			SUBTOTAL SLED						38,610,545	36,268,454	23,528,045	98,407,044	964
965													965
966	E200	59	Attorney General	4,548,860					4,548,860	1,868,883	11,613,411	18,031,154	966
967			State Funds Adjustments:										967
968			Human Trafficking Task Force, Internet Crimes Against Children and Post Conviction Relief (3 FTEs)		153,120				153,120			153,120	968
969			Tobacco Master Settlement Agreement - Diligent Enforcement/Litigation				1,253,000		1,253,000			1,253,000	969
970													970
971			Federal Funds Adjustments:										971
972													972
973													973
974			Other Funds Adjustments:										974
975			Tobacco Litigation								828,000	828,000	975
976													976
977			SUBTOTAL INCREMENTAL ADJUSTMENTS		153,120	-	1,253,000	-	1,406,120	-	828,000	2,234,120	977
978			SUBTOTAL ATTORNEY GENERAL						5,954,980	1,868,883	12,441,411	20,265,274	978
979													979
980	E210	60	Prosecution Coordination Commission	11,723,626					11,723,626	175,338	8,450,000	20,348,964	980
981			State Funds Adjustments:										981
982			DUI Prosecution		1,600,000				1,600,000			1,600,000	982
983			Judicial Circuit State Support		720,000				720,000			720,000	983
984			Employer Contributions		38,082				38,082			38,082	984
985													985
986			Federal Funds Adjustments:										986
987			Capital Case Litigation Grant							117,000		117,000	987
988			John R. Justice Student Loan Forgiveness Program							62,000		62,000	988
989			Traffic Safety Resource Prosecution Grant							1,245		1,245	989
990													990
991			Other Funds Adjustments:										991
992			Office of Circuit Solicitors - Law Enforcement Fee and Fine Revenue								(500,000)	(500,000)	992
993			Conditional Discharge - General Sessions Court								125,000	125,000	993
994			Conditional Discharge - Magistrate Court								75,000	75,000	994
995													995
996			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,358,082	-	-	-	2,358,082	180,245	(300,000)	2,238,327	996
997			SUBTOTAL PROSECUTION COORDINATION COMMISSION						14,081,708	355,583	8,150,000	22,587,291	997
998													998
999	E230	61	Commission on Indigent Defense	18,014,139					18,014,139		13,425,652	31,439,791	999
1000			State Funds Adjustments:										1000

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Line				FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1001			DUI Defense		1,182,815				1,182,815			1,182,815	1001
1002			Defense of Indigents Per Capita		576,000				576,000			576,000	1002
1003													1003
1004			Other Funds Adjustments:										1004
1005			Court Fine Assessment								144,597	144,597	1005
1006			Appellate Defense - Personal Services								49,623	49,623	1006
1007													1007
1008			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,758,815	-	-	-	1,758,815	-	194,220	1,953,035	1008
1009			SUBTOTAL COMMISSION ON INDIGENT DEFENSE						19,772,954		13,619,872	33,392,826	1009
1010													1010
1011	K050	63	Department of Public Safety	70,353,969					70,353,969	38,196,131	48,889,782	157,439,882	1011
1012			State Funds Adjustments:										1012
1013			Highway Patrol Officers - Personal Services and Operating for Eighteen from Transport Police		805,140				805,140			805,140	1013
1014			State Transport Police - Personal Services and Operating to Highway Patrol		(805,140)				(805,140)			(805,140)	1014
1015			Vehicle Replacement			500,000			500,000			500,000	1015
1016													1016
1017			Federal Funds Adjustments:										1017
1018			Programs and Services - Personal Services, Operating and Allocations							1,275,626		1,275,626	1018
1019			Employer Contributions							57,482		57,482	1019
1020													1020
1021			Other Funds Adjustments:										1021
1022			Programs and Services - Personal Services, Operating and Allocations								(4,281,868)	(4,281,868)	1022
1023			Trooper Equipment								5,000,000	5,000,000	1023
1024			SCCATTS								1,000,000	1,000,000	1024
1025			Employer Contributions								(154,604)	(154,604)	1025
1026													1026
1027			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	500,000	-	-	500,000	1,333,108	1,563,528	3,396,636	1027
1028			SUBTOTAL DEPARTMENT OF PUBLIC SAFETY						70,853,969	39,529,239	50,453,310	160,836,518	1028
1029													1029
1030	N040	65	Dept. of Corrections	366,797,847					366,797,847	605,708	55,495,164	422,898,719	1030
1031			State Funds Adjustments:										1031
1032			3% Pay Raise for Front Line Positions in Tier III Facilities		1,743,000				1,743,000			1,743,000	1032
1033			Case Services to include Mental Health Services, Substance Abuse Services and Reentry Services		1,220,500				1,220,500			1,220,500	1033
1034			Statewide Paving			1,000,000			1,000,000			1,000,000	1034
1035			Deferred Maintenance			3,635,000			3,635,000			3,635,000	1035
1036			Security/Detention Systems and Equipment			2,542,000			2,542,000			2,542,000	1036
1037			Inmate Security and Support Vehicles			1,000,000			1,000,000			1,000,000	1037
1038			Broad River Sewer System Upgrade			700,000			700,000			700,000	1038
1039			Food Service Institutional Equipment			489,357			489,357			489,357	1039
1040			Observation Towers - Lee Correctional Institution			236,900			236,900			236,900	1040
1041			Center Pivot Irrigation System			100,000			100,000			100,000	1041
1042			Weapons Replacement			40,000			40,000			40,000	1042
1043													1043
1044			Federal Funds Adjustments:										1044
1045			Administration - Personal Services and Operating							(48,914)		(48,914)	1045
1046			Programs and Services - Personal Services and Operating							2,253,006		2,253,006	1046
1047			Employer Contributions							357,200		357,200	1047
1048													1048
1049			Other Funds Adjustments:										1049
1050			Programs and Services - Personal Services and Operating								2,566,408	2,566,408	1050
1051			Employer Contributions								175,164	175,164	1051
1052													1052
1053			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,963,500	9,743,257	-	-	12,706,757	2,561,292	2,741,572	18,009,621	1053
1054			SUBTOTAL DEPT. OF CORRECTIONS						379,504,604	3,167,000	58,236,736	440,908,340	1054
1055													1055
1056	N080	66	Department of Probation, Parole & Pardon Services	21,722,110					21,722,110	50,000	31,173,492	52,945,602	1056
1057			State Funds Adjustments:										1057
1058			Parole Agents - 25 (25 FTEs)		1,013,250				1,013,250			1,013,250	1058
1059			Parole Board Operations - Operating		500,000				500,000			500,000	1059
1060			Community-Based Offender Treatment Program - 6 Positions (6 FTEs)		300,363				300,363			300,363	1060
1061			Parole Examination Staff - Two Positions (2 FTEs)		122,184				122,184			122,184	1061
1062			Violations and Incentives Matrix - Training, Consulting and System Development		75,000				75,000			75,000	1062
1063			Parole Process Automation			500,000			500,000			500,000	1063
1064			Violations and Incentives Matrix			400,000			400,000			400,000	1064
1065													1065
1066			Federal Funds Adjustments:										1066
1067													1067
1068													1068
1069			Other Funds Adjustments:										1069
1070													1070
1071													1071
1072			SUBTOTAL INCREMENTAL ADJUSTMENTS		2,010,797	900,000	-	-	2,910,797	-	-	2,910,797	1072

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1073			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON						24,632,907	50,000	31,173,492	55,856,399	1073
1074													1074
1075	N120	67	Department of Juvenile Justice	92,255,735					92,255,735	3,505,251	24,160,994	119,921,980	1075
1076			State Funds Adjustments:										1076
1077			Agency Operations - Personal Services and Operating		8,450,000				8,450,000			8,450,000	1077
1078			Deferred Maintenance			800,000			800,000			800,000	1078
1079													1079
1080			Federal Funds Adjustments:										1080
1081			Programs and Services - Personal Services and Operating							(1,048,105)		(1,048,105)	1081
1082			Employer Contributions							(124,780)		(124,780)	1082
1083													1083
1084			Other Funds Adjustments:										1084
1085			Programs and Services - Personal Services, Operating and Case Services								(6,750,525)	(6,750,525)	1085
1086			Employer Contributions								(1,630,884)	(1,630,884)	1086
1087													1087
1088			SUBTOTAL INCREMENTAL ADJUSTMENTS		8,450,000	800,000	-	-	9,250,000	(1,172,885)	(8,381,409)	(304,294)	1088
1089			SUBTOTAL DEPT. OF JUVENILE JUSTICE						101,505,735	2,332,366	15,779,585	119,617,686	1089
1090													1090
1091	N200	64	Law Enforcement Training Council (Criminal Justice Academy)	1,201,580					1,201,580	500,000	12,220,000	13,921,580	1091
1092			State Funds Adjustments:										1092
1093			HVAC System					1,682,032	1,682,032			1,682,032	1093
1094													1094
1095			Federal Funds Adjustments:										1095
1096													1096
1097													1097
1098			Other Funds Adjustments:										1098
1099			Align Budget with Revenue								(620,000)	(620,000)	1099
1100			Shift 6 FTEs from State Funds										1100
1101													1101
1102			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	1,682,032	1,682,032	-	(620,000)	1,062,032	1102
1103			SUBTOTAL LAW ENFORCEMENT TRAINING COUNCIL						2,883,612	500,000	11,600,000	14,983,612	1103
1104													1104
1105	P240	47	Department of Natural Resources	16,301,667					16,301,667	20,469,296	41,909,939	78,680,902	1105
1106			State Funds Adjustments:										1106
1107			Law Enforcement Officers (10) - Includes Operating (10 FTEs)		483,725				483,725			483,725	1107
1108			Earth Sciences Group - Personal Services and Operating (2 FTEs)		494,927				494,927			494,927	1108
1109			Marine Research and Monitoring - Waddell Center		353,202				353,202			353,202	1109
1110			Waddell Center Infrastructure			903,000			903,000			903,000	1110
1111			Water Resources Fund (Fuel Tax Swap)		3,400,000				3,400,000			3,400,000	1111
1112			IT New FTEs and Maintenance Contract		188,095				188,095			188,095	1112
1113			Outreach Programs		500,000	200,000			700,000			700,000	1113
1114			State River Basin Study			2,000,000			2,000,000			2,000,000	1114
1115			Information Technology - Phase II Upgrade Software and Equipment Replacement			1,725,000			1,725,000			1,725,000	1115
1116			Groundwater Monitoring Clusters			250,000			250,000			250,000	1116
1117			Enforcement Division Vehicles			785,050			785,050			785,050	1117
1118													1118
1119			Federal Funds Adjustments:										1119
1120			Programs and Services - Personal Services and Operating							3,558,681		3,558,681	1120
1121			Employer Contributions							(6,547)		(6,547)	1121
1122													1122
1123			Other Funds Adjustments:										1123
1124			Earmarked Funds								462,171	462,171	1124
1125			Restricted Funds								(754,177)	(754,177)	1125
1126													1126
1127			SUBTOTAL INCREMENTAL ADJUSTMENTS		5,419,949	5,863,050	-	-	11,282,999	3,552,134	(292,006)	14,543,127	1127
1128			SUBTOTAL DEPT. OF NATURAL RESOURCES						27,584,666	24,021,430	41,617,933	93,224,029	1128
1129													1129
1130			**TOTAL - LAW ENFORCEMENT AND CRIMINAL JUSTICE SUBCOMMITTEE**	**684,103,266**	**24,619,295**	**20,325,732**	**1,703,000**	**1,682,032**	**732,433,325**	**111,928,348**	**288,571,158**	**1,132,932,831**	1130
1131													1131
1132													1132
1133			**TRANSPORTATION AND REGULATORY SUBCOMMITTEE RECOMMENDATIONS**										1133
1134													1134
1135	L360	70	Human Affairs Commission	1,308,449					1,308,449	137,403	490,700	1,936,552	1135
1136			State Funds Adjustments:										1136
1137			Personal Services and Operating		156,603				156,603			156,603	1137
1138			CAAMS System		25,000	100,000			125,000			125,000	1138
1139													1139
1140			Federal Funds Adjustments:										1140
1141													1141
1142													1142
1143			Other Funds Adjustments:										1143

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Line				FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	State: Nonrecurring Proviso 118.nr	State: Tobacco MSA Provisos 118.ts	State: FY 2012-13 Capital Reserve Fund H.3711	State: Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1144													1144
1145													1145
1146			SUBTOTAL INCREMENTAL ADJUSTMENTS		181,603	100,000	-	-	281,603	-	-	281,603	1146
1147			SUBTOTAL HUMAN AFFAIRS COMMISSION						1,590,052	137,403	490,700	2,218,155	1147
1148													1148
1149	L460	71	Commission On Minority Affairs	395,290					395,290		261,814	657,104	1149
1150			State Funds Adjustments:										1150
1151			Microbusiness Development Program		30,250				30,250			30,250	1151
1152			Program Operations - Operating		67,550				67,550			67,550	1152
1153			PC Replacement			10,334			10,334			10,334	1153
1154													1154
1155			Other Funds Adjustments:										1155
1156													1156
1157													1157
1158			SUBTOTAL INCREMENTAL ADJUSTMENTS		97,800	10,334	-	-	108,134	-	-	108,134	1158
1159			SUBTOTAL COMMISSION ON MINORITY AFFAIRS						503,424		261,814	765,238	1159
1160													1160
1161	R040	72	Public Service Commission							237,000	4,399,308	4,636,308	1161
1162			Federal Funds Adjustments:										1162
1163			ARRA Federal Grant - Grant Ending							(87,000)		(87,000)	1163
1164													1164
1165			Other Funds Adjustments:										1165
1166			Agency Operations								10,000	10,000	1166
1167			Employer Contributions								60,000	60,000	1167
1168													1168
1169			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(87,000)	70,000	(17,000)	1169
1170			SUBTOTAL PUBLIC SERVICE COMMISSION							150,000	4,469,308	4,619,308	1170
1171													1171
1172	R060	73	Office of Regulatory Staff								11,118,806	11,118,806	1172
1173			Other Funds Adjustments:										1173
1174			Personal Services								125,835	125,835	1174
1175			Employer Contributions								129,851	129,851	1175
1176													1176
1177			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	255,686	255,686	1177
1178			SUBTOTAL OFFICE OF REGULATORY STAFF								11,374,492	11,374,492	1178
1179													1179
1180	R080	74	Workers Compensation Commission	1,841,795					1,841,795		3,235,066	5,076,861	1180
1181			State Funds Adjustments:										1181
1182													1182
1183													1183
1184			Other Funds Adjustments:										1184
1185			Personal Services and Employer Contributions								59,576	59,576	1185
1186			Information Technology Program								77,424	77,424	1186
1187													1187
1188			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	137,000	137,000	1188
1189			SUBTOTAL WORKERS COMP COMMISSION						1,841,795		3,372,066	5,213,861	1189
1190													1190
1191	R120	75	State Accident Fund								5,799,811	5,799,811	1191
1192			Other Funds Adjustments:										1192
1193			Personal Services								874,984	874,984	1193
1194			Operating								(83,436)	(83,436)	1194
1195			Claim Management System								3,000,000	3,000,000	1195
1196			Employer Contributions								370,181	370,181	1196
1197													1197
1198			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	4,161,729	4,161,729	1198
1199			SUBTOTAL STATE ACCIDENT FUND								9,961,540	9,961,540	1199
1200													1200
1201	R140	76	Patients' Compensation Fund								996,001	996,001	1201
1202			Other Funds Adjustments:										1202
1203													1203
1204													1204
1205			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1205
1206			SUBTOTAL PATIENTS' COMPENSATION FUND								996,001	996,001	1206
1207													1207
1208	R200	78	Department of Insurance	3,689,965					3,689,965		14,880,754	18,570,719	1208
1209			State Funds Adjustments:										1209
1210													1210
1211													1211
1212			Other Funds Adjustments:										1212
1213													1213
1214													1214
1215			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1215

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1216			SUBTOTAL DEPARTMENT OF INSURANCE						3,689,965		14,880,754	18,570,719	1216
1217													1217
1218	R230	79	Board of Financial Institutions								3,775,875	3,775,875	1218
1219			Other Funds Adjustments:										1219
1220			Banking Examiners - Personal Services and Operating								116,897	116,897	1220
1221			Consumer Finance - Personal Services and Operating								183,443	183,443	1221
1222													1222
1223			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	300,340	300,340	1223
1224			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS								4,076,215	4,076,215	1224
1225													1225
1226	R280	80	Department of Consumer Affairs	717,637					717,637		1,816,860	2,534,497	1226
1227			State Funds Adjustments:										1227
1228			Personal Services and Operating (2 FTEs & Move 1 FTE from Other)		171,297				171,297			171,297	1228
1229			Employer Contributions		1,920				1,920			1,920	1229
1230			Licensing Database Reconfiguration/Upgrade			100,000			100,000			100,000	1230
1231			Public Information and Education - Personal Services		15,000				15,000			15,000	1231
1232													1232
1233			Federal Funds Adjustments:										1233
1234													1234
1235													1235
1236			Other Funds Adjustments:										1236
1237			Agency Operations - Personal Services and Operating								192,631	192,631	1237
1238													1238
1239			SUBTOTAL INCREMENTAL ADJUSTMENTS		188,217	100,000	-	-	288,217	-	192,631	480,848	1239
1240			SUBTOTAL DEPT. OF CONSUMER AFFAIRS						1,005,854		2,009,491	3,015,345	1240
1241													1241
1242	R360	81	Department of Labor, Licensing, & Regulation	1,297,090					1,297,090	3,047,006	36,654,866	40,998,962	1242
1243			State Funds Adjustments:										1243
1244													1244
1245													1245
1246			Federal Funds Adjustments:										1246
1247													1247
1248													1248
1249			Other Funds Adjustments:										1249
1250			Administration Personal Services and Operating								(27,004)	(27,004)	1250
1251			Fire Academy - Personal Services and Operating								(25,380)	(25,380)	1251
1252			State Fire Marshall - Personal Services and Operating								(90,000)	(90,000)	1252
1253			Employer Contributions								142,384	142,384	1253
1254													1254
1255			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1255
1256			SUBTOTAL DEPT. OF LABOR, LICENSING & REGULATION						1,297,090	3,047,006	36,654,866	40,998,962	1256
1257													1257
1258	R400	82	Department of Motor Vehicles							2,000,000	83,000,000	85,000,000	1258
1259			State Funds Adjustments:										1259
1260			ADA Compliance			925,000			925,000			925,000	1260
1261													1261
1262			Federal Funds Adjustments:										1262
1263			Agency Operations							(300,000)		(300,000)	1263
1264													1264
1265			Other Funds Adjustments:										1265
1266			Administration - Operating								(1,599,525)	(1,599,525)	1266
1267			Customer Service - Operating								1,507,672	1,507,672	1267
1268			Procedures and Compliance - Operating								(181,167)	(181,167)	1268
1269			Technology and Program Development - Personal Services and Operating								273,020	273,020	1269
1270													1270
1271			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	925,000	-	-	925,000	(300,000)	-	625,000	1271
1272			SUBTOTAL DEPT. OF MOTOR VEHICLES						925,000	1,700,000	83,000,000	85,625,000	1272
1273													1273
1274	R600	83	Department of Employment & Workforce	362,511					362,511	186,178,682	13,790,962	200,332,155	1274
1275			State Funds Adjustments:										1275
1276													1276
1277													1277
1278			Federal Funds Adjustments:										1278
1279			Agency Operations - Personal Services and Operating							(35,916,246)		(35,916,246)	1279
1280													1280
1281			Other Funds Adjustments:										1281
1282			Agency Operations - Personal Services and Operating								2,476,922	2,476,922	1282
1283													1283
1284			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(35,916,246)	2,476,922	(33,439,324)	1284
1285			SUBTOTAL EMPLOYMENT SECURITY COMM.						362,511	150,262,436	16,267,884	166,892,831	1285
1286													1286
1287	U120	84	Department of Transportation	57,270					57,270		1,401,707,396	1,401,764,666	1287

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1288			State Funds Adjustments:										1288
1289			Traffic Management/Richland Electrical Building Construction			1,750,000			1,750,000			1,750,000	1289
1290			Lexington County Maintenance Complex Land Acquisition			1,400,000			1,400,000			1,400,000	1290
1291			Lexington County Maintenance Complex Construction			200,000			200,000			200,000	1291
1292			Upstate Salt Storage Facility Construction			627,000			627,000			627,000	1292
1293			Cherokee Salt Shed Construction			260,000			260,000			260,000	1293
1294			Bridge Replacement and Rehabilitation			60,000,000			60,000,000			60,000,000	1294
1295													1295
1296			Other Funds Adjustments:										1296
1297			Administration - Personal Service, Operating and Debt Service								11,027,992	11,027,992	1297
1298			Highway Engineering - Personal Service, Operating, Debt Service and Allocations								58,215,613	58,215,613	1298
1299			Toll Operations - Personal Services, Operating and Debt Service								4,557,932	4,557,932	1299
1300			Non-Federal Aid - Highway Fund - Operating								3,800,000	3,800,000	1300
1301			Mass Transit - Personal Services, Operating and Allocations								(5,070,674)	(5,070,674)	1301
1302			Port Access Road								52,500,000	52,500,000	1302
1303			Employer Contributions								5,241,625	5,241,625	1303
1304													1304
1305			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	64,237,000	-	-	64,237,000	-	130,272,488	194,509,488	1305
1306			SUBTOTAL DEPARTMENT OF TRANSPORTATION						64,294,270	-	1,531,979,884	1,596,274,154	1306
1307													1307
1308	U150	85	Infrastructure Bank Board								50,357,400	50,357,400	1308
1309			Other Funds Adjustments:										1309
1310			Administration - Personal Services, Operating and Debt Service (1 FTE)								71,520	71,520	1310
1311			Employer Contributions								880	880	1311
1312													1312
1313			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	72,400	72,400	1313
1314			SUBTOTAL INFRASTRUCTURE BANK BOARD								50,429,800	50,429,800	1314
1315													1315
1316	U200	86	County Transportation Funds								92,000,000	92,000,000	1316
1317			Other Funds Adjustments:										1317
1318													1318
1319													1319
1320			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1320
1321			SUBTOTAL COUNTY TRANSPORTATION FUNDS								92,000,000	92,000,000	1321
1322													1322
1323													1323
1324			**TOTAL - TRANSPORTATION AND REGULATORY SUBCOMMITTEE**	**9,670,007**	**467,620**	**65,372,334**			**75,509,961**	**155,296,845**	**1,862,224,815**	**2,093,031,621**	1324
1325													1325
1326													1326
1327	**LEGISLATIVE, EXECUTIVE & LOCAL GOVERNMENT SUBCOMMITTEE RECOMMENDATIONS**												1327
1328													1328
1329	A010	91A	The Senate	12,977,875					12,977,875		250,000	13,227,875	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 THE SENATE						12,977,875		250,000	13,227,875	1337
1338													1338
1339	A050	91B	House of Representatives	21,577,904					21,577,904			21,577,904	1339
1340			State Funds Adjustments:										1340
1341													1341
1342													1342
1343			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1343
1344			SUBTOTAL HOUSE OF REPRESENTATIVES						21,577,904			21,577,904	1344
1345													1345
1346	A150	91C	Codification of Laws & Legislative Council	3,417,761					3,417,761		300,000	3,717,761	1346
1347			State Funds Adjustments:										1347
1348			Agency Operations		200,000				200,000			200,000	1348
1349			Reduce 7 FTEs										1349
1350													1350
1351			SUBTOTAL INCREMENTAL ADJUSTMENTS		200,000	-	-	-	200,000	-	-	200,000	1351
1352			SUBTOTAL CODIFICATION OF LAWS & LEG COUNCIL						3,617,761		300,000	3,917,761	1352
1353													1353
1354	A170	91D	Legislative Printing & Information Technology Systems	5,385,152					5,385,152			5,385,152	1354
1355			State Funds Adjustments:										1355
1356			Data Center and Server Room					950,000	950,000			950,000	1356
1357													1357

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1358			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	950,000	950,000	-	-	950,000	1358
1359			SUBTOTAL LEGISLATIVE PRINTING & INFO TECH SYSTEMS						6,335,152			6,335,152	1359
1360													1360
1361	A200	91E	Legislative Audit Council	1,152,735					1,152,735		300,000	1,452,735	1361
1362			State Funds Adjustments:										1362
1363			Unclassified Legislative LAC		100,000				100,000			100,000	1363
1364													1364
1365			Other Funds Adjustments:										1365
1366			Unclassified Legislative LAC								(100,000)	(100,000)	1366
1367													1367
1368			SUBTOTAL INCREMENTAL ADJUSTMENTS		100,000	-	-	-	100,000	-	(100,000)	-	1368
1369			SUBTOTAL LEG AUDIT COUNCIL						1,252,735		200,000	1,452,735	1369
1370													1370
1371	D050	92A	Governor's Office-Executive Control of the State	1,910,705					1,910,705			1,910,705	1371
1372			State Funds Adjustments:										1372
1373													1373
1374													1374
1375			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1375
1376			SUBTOTAL EXECUTIVE CONTROL OF STATE						1,910,705			1,910,705	1376
1377													1377
1378	D170	92B	Governor's Office-OEPP	6,555,934					6,555,934	80,681,153	25,112,118	112,349,205	1378
1379			State Funds Adjustments:										1379
1380													1380
1381													1381
1382			Federal Funds Adjustments:										1382
1383			Co-Occurring State Incentive Grant							(1,048,998)		(1,048,998)	1383
1384			Federal Fund Reduction							(3,181,744)		(3,181,744)	1384
1385													1385
1386			Other Funds Adjustments:										1386
1387			Children's Services - Guardian ad Litem: Classified Positions								(600,000)	(600,000)	1387
1388			Children's Services - Guardian ad Litem: Unclassified Positions								(29,900)	(29,900)	1388
1389			Children's Services - Guardian ad Litem: Other Personal Services								(800,000)	(800,000)	1389
1390			Children's Services - Guardian ad Litem: Other Operating								(2,199,929)	(2,199,929)	1390
1391			Children's Services - Foster Care: Classified Positions								21,000	21,000	1391
1392			Children's Services - Foster Care: Other Operating								100,000	100,000	1392
1393			Children's Services - Continuum of Care								451,896	451,896	1393
1394			Constituent Services: Veteran's Cemetery - Other Operating								245,000	245,000	1394
1395			Employer Contributions								(10,171)	(10,171)	1395
1396													1396
1397			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	(4,230,742)	(2,822,104)	(7,052,846)	1397
1398			SUBTOTAL OEPP						6,555,934	76,450,411	22,290,014	105,296,359	1398
1399													1399
1400	D200	92C	Governor's Office-Mansion & Grounds	303,106					303,106		200,000	503,106	1400
1401			State Funds Adjustments:										1401
1402			Reduce 5 FTEs										1402
1403													1403
1404			Other Funds Adjustments:										1404
1405													1405
1406													1406
1407			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1407
1408			SUBTOTAL MANSION & GROUNDS						303,106		200,000	503,106	1408
1409													1409
1410	D250	93	Inspector General	311,344					311,344		28,555	339,899	1410
1411			State Funds Adjustments:										1411
1412			Staffing and Operations (3 FTEs)		304,671				304,671			304,671	1412
1413			Office Infrastructure			52,565			52,565			52,565	1413
1414													1414
1415			Other Funds Adjustments:										1415
1416			Classified Positions								(28,555)	(28,555)	1416
1417													1417
1418			SUBTOTAL INCREMENTAL ADJUSTMENTS		304,671	52,565	-	-	357,236	-	(28,555)	328,681	1418
1419			SUBTOTAL INSPECTOR GENERAL						668,580			668,580	1419
1420													1420
1421	E040	94	Lieutenant Governor	6,640,012					6,640,012	26,548,597	6,061,500	39,250,109	1421
1422			State Funds Adjustments:										1422
1423			Home and Community Based Services		1,250,000				1,250,000			1,250,000	1423
1424			Caregivers			3,000,000			3,000,000			3,000,000	1424
1425			Alzheimer's Resource Coordination		20,000				20,000			20,000	1425
1426													1426
1427			Federal Funds Adjustments:										1427
1428			Allocations							(2,100,000)		(2,100,000)	1428
1429													1429

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1430			Other Funds Adjustments:										1430
1431			Office on Aging - Case Services and Veterans Directed Home & Community Based Service Contract								(1,103,700)	(1,103,700)	1431
1432													1432
1433			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,270,000	3,000,000	-	-	4,270,000	(2,100,000)	(1,103,700)	1,066,300	1433
1434			SUBTOTAL LIEUTENANT GOVERNOR						10,910,012	24,448,597	4,957,800	40,316,409	1434
1435													1435
1436	E080	95	Secretary of State	861,281					861,281		1,390,088	2,251,369	1436
1437			State Funds Adjustments:										1437
1438			Personal Services		45,283				45,283			45,283	1438
1439			Boards and Commissions Database Project			250,000			250,000			250,000	1439
1440			Disaster Recovery/Image Digitization			97,800			97,800			97,800	1440
1441													1441
1442			Other Funds Adjustments:										1442
1443			Administration - Other Operating: Charities Online Filing System								80,000	80,000	1443
1444													1444
1445			SUBTOTAL INCREMENTAL ADJUSTMENTS		45,283	347,800	-	-	393,083	-	80,000	473,083	1445
1446			SUBTOTAL SECRETARY OF STATE						1,254,364		1,470,088	2,724,452	1446
1447													1447
1448	E120	96	Comptroller General	2,103,652					2,103,652		840,000	2,943,652	1448
1449			State Funds Adjustments:										1449
1450													1450
1451													1451
1452			Other Funds Adjustments:										1452
1453			Other Funds Authorization								(60,000)	(60,000)	1453
1454													1454
1455			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	(60,000)	(60,000)	1455
1456			SUBTOTAL COMPTROLLER GENERAL						2,103,652		780,000	2,883,652	1456
1457													1457
1458	E160	97	State Treasurer	1,596,514					1,596,514		3,987,771	5,584,285	1458
1459			State Funds Adjustments:										1459
1460													1460
1461													1461
1462			Other Funds Adjustments:										1462
1463			Custodial Services Banking Fees								495,000	495,000	1463
1464			Employee Pay Plan and Staffing - Personal Services and Operating								193,495	193,495	1464
1465			Unclaimed Property - Personal Services								130,000	130,000	1465
1466			Proviso 76.14 FY 12-13 Act - Employer Contributions								42,900	42,900	1466
1467			Proviso 76.14 FY 12-13 Act - Operating								27,100	27,100	1467
1468			Debt/Investment System - Personal Services								241,800	241,800	1468
1469			Debt/Investment System - Employer Contributions								79,400	79,400	1469
1470			Debt/Investment System - Operating								959,000	959,000	1470
1471													1471
1472			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	2,168,695	2,168,695	1472
1473			SUBTOTAL STATE TREASURER						1,596,514		6,156,466	7,752,980	1473
1474													1474
1475	E190	98	Retirement Systems Investment Commission								10,152,679	10,152,679	1475
1476			Other Funds Adjustments:										1476
1477													1477
1478													1478
1479			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1479
1480			SUBTOTAL RETIREMENT SYSTEMS INVESTMENT COMMISSION								10,152,679	10,152,679	1480
1481													1481
1482	E240	99	Adjutant General	4,959,966					4,959,966	53,073,080	8,646,961	66,680,007	1482
1483			State Funds Adjustments:										1483
1484			Armory Operations		250,000				250,000			250,000	1484
1485			Civil Air Patrol		50,000				50,000			50,000	1485
1486			Armory Maintenance and Repair Projects			450,000			450,000			450,000	1486
1487			Emergency Management Program Improvements			250,000			250,000			250,000	1487
1488													1488
1489			Federal Funds Adjustments:										1489
1490			Federal Fund Authorization							(8,073,080)		(8,073,080)	1490
1491			Armory Operations - Operating							193,912		193,912	1491
1492													1492
1493			Other Funds Adjustments:										1493
1494			Other Funds Authorization								(2,000,000)	(2,000,000)	1494
1495													1495
1496			SUBTOTAL INCREMENTAL ADJUSTMENTS		300,000	700,000	-	-	1,000,000	(7,879,168)	(2,000,000)	(8,879,168)	1496
1497			SUBTOTAL ADJUTANT GENERAL						5,959,966	45,193,912	6,646,961	57,800,839	1497
1498													1498
1499	E280	100	Election Commission	4,564,853					4,564,853		440,700	5,005,553	1499
1500			State Funds Adjustments:										1500
1501			New Statewide Voting System					5,000,000	5,000,000			5,000,000	1501

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1502			Electronic Voter Registration Laptops (EVRL)					600,000	600,000			600,000	1502
1503													1503
1504			Other Funds Adjustments:										1504
1505			Statewide Primaries								1,200,000	1,200,000	1505
1506													1506
1507			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	5,600,000	5,600,000	-	1,200,000	6,800,000	1507
1508			SUBTOTAL ELECTION COMMISSION						10,164,853		1,640,700	11,805,553	1508
1509													1509
1510	F030	101	Budget & Control Board	31,495,233					31,495,233	2,485,867	145,930,242	179,911,342	1510
1511			State Funds Adjustments:										1511
1512													1512
1513													1513
1514			Federal Funds Adjustments:										1514
1515			Office of Research and Statistics - Personal Services and Operating							1,697,631		1,697,631	1515
1516			State Revolving Fund - Loans							700,000		700,000	1516
1517			Energy Office - Personal Services, Operating and Allocations							(595,301)		(595,301)	1517
1518			Employer Contributions							128,797		128,797	1518
1519													1519
1520			Other Funds Adjustments:										1520
1521			State Fleet Management - Debt Service Charges								(2,100,000)	(2,100,000)	1521
1522			State Fleet Management - Interest Master Lease Program								(82,303)	(82,303)	1522
1523			Second Injury Fund - Personal Services and Operating								185,000	185,000	1523
1524			Service Contract 800 MHz								(1,000,000)	(1,000,000)	1524
1525			IT Planning and Management - Operating								(1,000,000)	(1,000,000)	1525
1526			Employer Contributions								40,000	40,000	1526
1527													1527
1528			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	1,931,127	(3,957,303)	(2,026,176)	1528
1529			SUBTOTAL BUDGET & CONTROL BOARD						31,495,233	4,416,994	141,972,939	177,885,166	1529
1530													1530
1531	F270	102	State Auditor	2,314,850					2,314,850		2,471,078	4,785,928	1531
1532			State Funds Adjustments:										1532
1533			Reduce 7 FTEs										1533
1534													1534
1535			Other Funds Adjustments:										1535
1536													1536
1537													1537
1538			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1538
1539			SUBTOTAL STATE AUDITOR						2,314,850	-	2,471,078	4,785,928	1539
1540													1540
1541	F500	105	Public Employee Benefit Authority (PEBA)								31,330,091	31,330,091	1541
1542			Other Funds Adjustments:										1542
1543													1543
1544													1544
1545			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-	-	1545
1546			SUBTOTAL PUBLIC EMPLOYEES BENEFIT AUTHORITY (PEBA)						-	-	31,330,091	31,330,091	1546
1547													1547
1548	U300	87	Division of Aeronautics	1,127,183					1,127,183	2,146,927	2,650,008	5,924,118	1548
1549			State Funds Adjustments:										1549
1550													1550
1551													1551
1552			Federal Funds Adjustments:										1552
1553			Administration - Operating and Allocations							1,353,073		1,353,073	1553
1554													1554
1555			Other Funds Adjustments:										1555
1556													1556
1557													1557
1558			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	1,353,073	-	1,353,073	1558
1559			SUBTOTAL DIVISION OF AERONAUTICS						1,127,183	3,500,000	2,650,008	7,277,191	1559
1560													1560
1561	P280	49	Department of Parks, Recreation & Tourism	30,067,465					30,067,465	2,559,110	37,981,863	70,608,438	1561
1562			State Funds Adjustments:										1562
1563			Destination Specific		4,000,000				4,000,000			4,000,000	1563
1564			Tourism Sales and Marketing		3,000,000				3,000,000			3,000,000	1564
1565			State Park Service - Personal Services		(751,879)				(751,879)			(751,879)	1565
1566			Product Services and Development		1,000,000				1,000,000			1,000,000	1566
1567			Employer Contributions		(248,121)				(248,121)			(248,121)	1567
1568													1568
1569			Federal Funds Adjustments:										1569
1570													1570
1571													1571
1572			Other Funds Adjustments:										1572
1573			State Park Service - Personal Services								1,876,879	1,876,879	1573

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WAYS AND MEANS COMMITTEE

FY 2013-14 Appropriation Bill

Line				FY 2013-14 Agency Beginning Base	Ways and Means: State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal: Federal Funds	Other: Other Funds	Total: Total Funds	Line
1574			State Park Service - Operating								(500,000)	(500,000)	1574
1575			Employer Contributions								248,121	248,121	1575
1576													1576
1577			SUBTOTAL INCREMENTAL ADJUSTMENTS		7,000,000	-	-	-	7,000,000	-	1,625,000	8,625,000	1577
1578			SUBTOTAL DEPT. OF PRT						37,067,465	2,559,110	39,606,863	79,233,438	1578
1579													1579
1580	R520	107	State Ethics Commission	297,702					297,702		517,508	815,210	1580
1581			State Funds Adjustments:										1581
1582			Transfer of Fines and Fees to General Fund (Transfer 7.10 FTEs from Other)		339,000				339,000			339,000	1582
1583													1583
1584			Other Funds Adjustments:										1584
1585			Transfer of Fines and Fees to General Fund								(339,000)	(339,000)	1585
1586			Lobbyist Fee Increase								108,700	108,700	1586
1587													1587
1588			SUBTOTAL INCREMENTAL ADJUSTMENTS		339,000	-	-	-	339,000	-	(230,300)	108,700	1588
1589			SUBTOTAL ETHICS COMMISSION						636,702		287,208	923,910	1589
1590													1590
1591	S600	108	Procurement Review Panel	116,302					116,302		2,534	118,836	1591
1592			State Funds Adjustments:										1592
1593			Transfer to Administrative Law Court (All Funding and FTEs)		(116,302)				(116,302)			(116,302)	1593
1594													1594
1595			Other Funds Adjustments:										1595
1596			Transfer to Administrative Law Court (All Funding and FTEs)								(2,534)	(2,534)	1596
1597													1597
1598			SUBTOTAL INCREMENTAL ADJUSTMENTS		(116,302)	-	-	-	(116,302)	-	(2,534)	(118,836)	1598
1599			SUBTOTAL PROCUREMENT REVIEW PANEL										1599
1600													1600
1601			**TOTAL - LEGISLATIVE, EXECUTIVE, & LOCAL GOVERNMENT SUBCOMMITTEE**	**139,737,529**	**9,442,652**	**4,100,365**		**6,550,000**	**159,830,546**	**156,569,024**	**273,362,895**	**589,762,465**	1601
1602													1602
1603													1603
1604	EDUCATION IMPROVEMENT ACT												1604
1605													1605
1606	Revenue												1606
1607													1607
1608			Recurring Revenue:										1608
1609			Revenue Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)		628,014,370								1609
1610			Interest Earnings Forecast, FY 2013-14 (BEA Forecast 11/9/12, 2/15/13)		115,000								1610
1611													1611
1612			Less: FY 2013-14 Appropriation Base		(616,727,053)								1612
1613													1613
1614			"New" Recurring Revenue		11,402,317								1614
1615													1615
1616			Enhancements and Adjustments:										1616
1617			Non-Recurring Cash Carry-forward - National Board Certification (Projection)		8,000,000								1617
1618			Guest Services for Transients - Proviso 117.121		(160,119)								1618
1619													1619
1620			Total "New" EIA Revenue		19,242,198								1620
1621													1621
1622													1622
1623			Total EIA Revenue		19,242,198								1623
1624													1624
1625	Appropriations												1625
1626			Instructional Materials - Non-Recurring		8,000,000								1626
1627			SCDE-CDEPP		2,940,998								1627
1628			ALLOC EIA - Teacher SLRS		48,695,610								1628
1629			Teacher Salary Supplement -State Share		(38,625,010)								1629
1630			National Board Certification		(10,000,000)								1630
1631			Teacher Supplies		396,480								1631
1632			State Teacher Pay (F30)		506,942								1632
1633			STEM Centers SC		1,750,000								1633
1634			Teach for America South Carolina		1,000,000								1634
1635			Power Schools		2,500,000								1635
1636			Technical Assistance		750,000								1636
1637			Science Plus		353,406								1637
1638			Teacher Loan Program		1,089,159								1638
1639			CERRA		500,000								1639
1640			Center for Educational Partnerships (H27)		715,933								1640
1641			SC Economics (H27)		300,000								1641
1642			Writing Improvement Network-USC (H27)		(182,761)								1642
1643			SC Geographic Alliance-USC (H27)		(155,869)								1643
1644			School Improvement Council (H27)		(127,303)								1644

2/20/2013

WAYS AND MEANS COMMITTEE

FY 2013-14 Appropriation Bill

Line		FY 2013-14 Agency Beginning Base	Ways and Means State: Part 1A Recurring Funds H.3710	Nonrecurring Proviso 118.nr	Tobacco MSA Provisos 118.ts	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
1645	Middle Grade Initiative (H27)		(75,000)								1645
1646	SC Education Policy Center (H27)		(75,000)								1646
1647	Education Oversight Committee (A85)		100,000								1647
1648	Transportation		(1,115,387)								1648
1649											1649
1650											1650
1651	Total EIA Appropriations		19,242,198								1651
1652											1652
1653	Residual Balance										1653
1654	.										1654
1655	LOTTERY EXPENDITURE ACCOUNT		**Section**								1655
1656			**1AA**								1656
1657	Revenue										1657
1658											1658
1659	Earnings FY 2012-13 (BEA Estimate 11/9/12, 2/15/13)		240,000,000								1659
1660	Interest Earnings (BEA Estimate 11/9/12, 2/15/13)		1,500,000								1660
1661	Unclaimed Prizes (BEA Estimate 11/9/12, 2/15/13)		12,400,000								1661
1662	Election Day Lottery Sales		740,000								1662
1663	Education Lottery Year-End Cash Surplus - Non-Recurring		8,000,000								1663
1664											1664
1665	Total South Carolina Education Lottery Revenue		262,640,000								1665
1666											1666
1667	Appropriations										1667
1668	CHE and Technical Board for Comprehensive Education - Tuition Assistance Two-Year Institutions		42,900,000								1668
1669	CHE - Life Scholarships		109,341,120								1669
1670	CHE - Hope Scholarships		7,779,856								1670
1671	CHE - Palmetto Fellows		30,777,240								1671
1672	CHE - Need Based Grants		11,631,566								1672
1673	Tuition Grants Commission - Tuition Grants		7,766,604								1673
1674	CHE - National Guard Tuition Repayment Program		1,700,000								1674
1675	CHE - Higher Education Excellence Enhancement Program		50,000								1675
1676	South Carolina State University		2,500,000								1676
1677	CHE - Technology - Public Four Year Institution, Two Year Institutions and Technical Colleges		7,301,816								1677
1678	Dept of Education - K-5 Reading, Math, Science and Social Studies Program		26,291,798								1678
1679	Dept of Education - Grades 6-8 Reading, Math, Science and Social Studies Program		2,000,000								1679
1680	School for Deaf & Blind - Technology		200,000								1680
1681											1681
1682	Subtotal:		250,240,000								1682
1683											1683
1684											1684
1685	Unclaimed Prizes										1685
1686	CHE and Technical Board for Comprehensive Education - Tuition Assistance Two-Year Institutions		6,200,000								1686
1687	Department of Alcohol and Other Drug Abuse Services - Gambling Addiction		50,000								1687
1688	CHE - Higher Education Excellence Enhancement Program		2,950,000								1688
1689	Dept of Education - K-5 Reading, Math, Science and Social Studies Program		3,200,000								1689
1690											1690
1691	Subtotal:		12,400,000								1691
1692											1692
1693											1693
1694	Total South Carolina Education Lottery Appropriations		262,640,000								1694
1695											1695
1696	Residual Balance										1696
1697											1697

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. & Tech 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.