

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

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													Senate Finance Committee								
													State	Federal	Other	Total					
													FY 2013-14 Agency Beginning Base	Part 1A General Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds
Line																					
74		Health & Human Services	1,686,434,735	115,108,286	12,976,001	113,235,344	4,362,221	245,681,852	5,398,021,720	1,785,035,638	9,115,173,945	74									
75		Natural Resources	123,747,702	18,785,121	29,122,816	2,000,000	24,572,234	74,480,171	235,570,657	282,516,700	716,315,230	75									
76		Constitutional	714,905,886	31,199,511	13,395,365	1,253,000	17,850,508	63,698,384	127,930,200	199,103,470	1,105,637,940	76									
77		Transportation and Regulatory	5,930,617	1,867,900	12,331,976			14,199,876	155,717,339	1,813,789,376	1,989,637,208	77									
78												78									
79		TOTAL APPROPRIATIONS	6,036,693,350	327,796,692	125,219,913	117,263,344	112,656,555	682,936,504	7,617,992,910	8,427,040,267	22,764,663,031	79									
80												80									
81												81									
82												82									
83		K-12 EDUCATION										83									
84												84									
85	H630	1	State Department of Education (See Also Lottery Section)	2,174,650,318				2,174,650,318	880,888,744	642,681,657	3,698,220,719	85									
86			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	3,992,011				3,992,011			3,992,011	86									
87												87									
88			State Funds Adjustments:									88									
89			Education Funding Act - EFA: Maintain Base Student Cost at \$2,012	17,275,705				17,275,705			17,275,705	89									
90			Education Funding Act - EFA: Fringe	3,466,197				3,466,197			3,466,197	90									
91			Education Funding Act - Growth: Base Student Cost = \$2,101	56,400,000				56,400,000			56,400,000	91									
92			Governor's School for the Arts and Humanities - Other Operating	100,000				100,000			100,000	92									
93			Governor's School for the Arts and Humanities - Data Network Wiring		187,000			187,000			187,000	93									
94			Transportation - Fuel and Bus Parts	8,781,685	6,426,188			15,207,873			15,207,873	94									
95			School Bus Lease and Purchase				10,500,000	10,500,000			10,500,000	95									
96			SC Public Charter School District - Enrollment Growth	12,130,000				12,130,000			12,130,000	96									
97			Instructional Materials		24,167,978			24,167,978			24,167,978	97									
98			4K Statewide at Risk Phase In - Districts with 75% + Poverty (5 FTEs)	22,040,675	4,120,000			26,160,675			26,160,675	98									
99			Summer Reading Camps	1,500,000				1,500,000			1,500,000	99									
100			First Steps - Reorganize as Requested - No GF Increase (All Funds)									100									
101												101									
102			Federal Funds Adjustments:									102									
103			First Steps (BabyNet) - Personal Service and Other Operating						523,000		523,000	103									
104												104									
105			Other Funds Adjustments:									105									
106			EIA Adjustment - See EIA Section							19,832,198	19,832,198	106									
107			First Steps (Early Childhood Services) - Operating							100,000	100,000	107									
108			First Steps (Early Childhood Services) - Local Services							940,500	940,500	108									
109			First Steps (BabyNet) - Personal Service and Other Operating							1,900,000	1,900,000	109									
110			First Steps - (CDEPP) - Personal Services							200,000	200,000	110									
111												111									
112			SUBTOTAL INCREMENTAL ADJUSTMENTS	121,694,262	34,901,166	-	10,500,000	167,095,428	523,000	22,972,698	190,591,126	112									
113			SUBTOTAL STATE DEPARTMENT OF EDUCATION	2,300,336,591				2,345,737,757	881,411,744	665,654,355	3,892,803,856	113									
114												114									
115	A850	4	Education Oversight Committee	200,000				200,000		1,194,688	1,394,688	115									
116			State Funds Adjustments:									116									
117			Other Operating		(200,000)			(200,000)			(200,000)	117									
118												118									
119			Other Funds Adjustments:									119									
120			EIA Funding Adjustment							100,000	100,000	120									
121												121									
122			SUBTOTAL INCREMENTAL ADJUSTMENTS		(200,000)	-	-	(200,000)		100,000	(100,000)	122									
123			SUBTOTAL EDUCATION OVERSIGHT COMMITTEE							1,294,688	1,294,688	123									
124												124									
125	H710	5	Wil Lou Gray Opportunity School	5,074,469				5,074,469	240,000	950,321	6,264,790	125									
126			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	3,350				3,350			3,350	126									
127												127									
128			State Funds Adjustments:									128									
129			Education	250,000				250,000			250,000	129									
130			Student Services	100,000				100,000			100,000	130									
131			Support Services	150,000				150,000			150,000	131									
132												132									
133			Federal Funds Adjustments:									133									
134												134									
135												135									
136			Other Funds Adjustments:									136									
137												137									
138												138									
139			SUBTOTAL INCREMENTAL ADJUSTMENTS	500,000	-	-	-	500,000			500,000	139									
140			SUBTOTAL WIL LOU GRAY OPPORTUNITY SCHOOL	5,577,819				5,577,819	240,000	950,321	6,768,140	140									
141												141									
142	H750	6	School for the Deaf & Blind	14,283,863				14,283,863	1,139,000	7,586,574	23,009,437	142									
143			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	8,393				8,393			8,393	143									
144												144									
145			State Funds Adjustments:									145									
146			Educational Technology	200,000	575,000			775,000			775,000	146									

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

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

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

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

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL															
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State															
Federal Other Total															
FY 2013-14 Agency Beginning Base															
Part 1A General Funds Nonrecurring Proviso 118.17 Tobacco MSA Proviso 118.16 FY 2012-13 Capital Reserve Fund H.3711 Total State Funds Federal Funds Other Funds Total Funds															
Line															
439			SUBTOTAL DEPT. OF CORRECTIONS		370,045,715						379,788,972	3,167,000	58,236,736	441,192,708	439
440															440
441	N080	66	Department of Probation, Parole & Pardon Services	21,722,110							21,722,110	50,000	31,173,492	52,945,602	441
442			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	20,206							20,206			20,206	442
443															443
444			State Funds Adjustments:												444
445			Violations and Incentives Matrix - Training, Consulting and System Development		75,000						75,000			75,000	445
446															446
447			Federal Funds Adjustments:												447
448															448
449															449
450			Other Funds Adjustments:												450
451															451
452															452
453			SUBTOTAL INCREMENTAL ADJUSTMENTS		75,000	-	-	-	-	-	75,000			75,000	453
454			SUBTOTAL DEPT. OF PROBATION, PAROLE & PARDON		21,817,316						21,817,316	50,000	31,173,492	53,040,808	454
455															455
456	N120	67	Department of Juvenile Justice	92,255,735							92,255,735	3,505,251	24,160,994	119,921,980	456
457			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	61,642							61,642			61,642	457
458															458
459			State Funds Adjustments:												459
460			Agency Operations - Personal Services and Operating (Replacement of Declining Revenue Streams)		9,200,000						9,200,000			9,200,000	460
461			Restore Teen After School Centers w/ Job Preparation Component		1,400,000						1,400,000			1,400,000	461
462			Deferred Maintenance			800,000					800,000			800,000	462
463															463
464			Federal Funds Adjustments:												464
465			Programs and Services - Personal Services and Operating								(1,048,105)			(1,048,105)	465
466			Employer Contributions								(124,780)			(124,780)	466
467															467
468			Other Funds Adjustments:												468
469			Programs and Services - Personal Services, Operating and Case Services										(6,750,525)	(6,750,525)	469
470			Employer Contributions										(1,630,884)	(1,630,884)	470
471															471
472			SUBTOTAL INCREMENTAL ADJUSTMENTS		10,600,000	800,000	-	-	-	-	11,400,000	(1,172,885)	(8,381,409)	1,845,706	472
473			SUBTOTAL DEPT. OF JUVENILE JUSTICE		102,917,377						103,717,377	2,332,366	15,779,585	121,829,328	473
474															474
475	R440	106	Department of Revenue	43,342,715							43,342,715		25,882,093	69,224,808	475
476			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	39,447							39,447			39,447	476
477															477
478			State Funds Adjustments:												478
479			Support Services - Operating - Budget Realignment		2,323,986						2,323,986			2,323,986	479
480			Revenue and Regulatory - Personal Services - Budget Realignment		(2,323,986)						(2,323,986)			(2,323,986)	480
481			Repayment of Loan Authorized by the B&CB on December 12, 2012							20,170,000	20,170,000			20,170,000	481
482			Implement Tax Processing System Improvements							7,533,374	7,533,374			7,533,374	482
483			Tobacco Master Settlement Agreement - Diligent Enforcement					325,000			325,000			325,000	483
484															484
485			Other Funds Adjustments:												485
486			Breach Remediation										3,900,000	3,900,000	486
487															487
488			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	325,000	27,703,374			28,028,374		3,900,000	31,928,374	488
489			SUBTOTAL DEPT. OF REVENUE		43,382,162						71,410,536		29,782,093	101,192,629	489
490															490
491			TOTAL - CRIMINAL JUSTICE	707,125,910	21,564,084	13,765,237	775,000	29,832,898			773,063,129	86,038,035	264,341,373	1,123,442,537	491
492															492
493															493
494															494
495			HIGHER EDUCATION												495
496															496
497	H660	3	Lottery Expenditure Account (See Lottery Section for Appropriations)												497
498			Other Funds Adjustments:												498
499			FY 2013-14 Lottery Projected Expenditures										280,640,000	280,640,000	499
500															500
501			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	-	-	-	-	-	-		280,640,000	280,640,000	501
502			SUBTOTAL LOTTERY EXPENDITURE ACCOUNT		-	-	-	-	-	-	-		280,640,000	280,640,000	502
503															503
504	H030	11	Commission on Higher Education (Also see Lottery Section)	107,965,923							107,965,923	8,076,081	3,307,689	119,349,693	504
505			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	1,568							1,568			1,568	505
506															506
507			State Funds Adjustments:												507
508			Southern Regional Education Board's (SREB) Contract Program		79,710						79,710			79,710	508
509			Commission Core Mission Support - Academic Program Quality		200,000						200,000			200,000	509
510			National Guard Tuition Repayment Program - See Lottery												510
511			University Center of Greenville Infrastructure Development			200,000					200,000			200,000	511

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL				Senate Finance Committee								
				State				Federal	Other	Total		
				Part 1A		Tobacco	FY 2012-13					
				General Funds	Nonrecurring	MSA	Capital	Total	Federal	Other	Total	
				H.3710	Proviso 118.17	Proviso 118.16	Reserve Fund	H.3711	Funds	Funds	Funds	
Line			FY 2013-14 Agency Beginning Base									
512												512
513												513
514												514
515												515
516												516
517												517
518												518
519												519
520												520
521												521
522												522
523												523
524	H060	12	Higher Education Tuition Grants (Also See Lottery Section)	22,006,758								524
525			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	264								525
526												526
527			State Funds Adjustments:									527
528			Tuition Grants	1,622,184								528
529			Student Legislature	25,000								529
530												530
531			Federal Funds Adjustments:									531
532												532
533												533
534			Other Funds Adjustments:									534
535			Tuition Grants									535
536												536
537			SUBTOTAL INCREMENTAL ADJUSTMENTS	1,647,184	-	-	-	-	1,647,184		690,171	537
538			SUBTOTAL TUITION GRANTS	23,654,206					23,654,206		4,638,296	538
539												539
540	H090	13	Citadel	8,927,773								540
541			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	13,135								541
542												542
543			State Funds Adjustments:									543
544			Cadet Accountability System					1,500,000	1,500,000			544
545												545
546			Federal Funds Adjustments:									546
547			Education and General - Personal Service and Operating									547
548			Employer Contributions									548
549												549
550			Other Funds Adjustments:									550
551			9.25 FTEs (House & SFC)									551
552												552
553			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	1,500,000	1,500,000	836,974		553
554			SUBTOTAL CITADEL	8,940,908					10,440,908	28,736,095	97,996,676	554
555												555
556	H120	14	Clemson	62,605,245								556
557			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	77,347								557
558												558
559			State Funds Adjustments:									559
560			Centers for Energy Systems (14 FTEs)	3,000,000					3,000,000			560
561			Student Career Opportunity Program	421,270	1,000,000				1,421,270			561
562												562
563			Federal Funds Adjustments:									563
564			Education and General - Personal Service, Operating & Scholarships									564
565			Employer Contributions									565
566												566
567			Other Funds Adjustments:									567
568			20 FTEs (SFC)									568
569												569
570			SUBTOTAL INCREMENTAL ADJUSTMENTS	3,421,270	1,000,000	-	-	-	4,421,270	4,355,339		570
571			SUBTOTAL CLEMSON	66,103,862					67,103,862	100,487,220	617,462,981	571
572												572
573	H150	15	University of Charleston	19,022,659								573
574			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	27,202								574
575												575
576			State Funds Adjustments:									576
577			Science Center					2,000,000	2,000,000			577
578			Avery Center									578
579												579
580			Federal Funds Adjustments:									580
581			Education and General - Personal Service and Operating									581
582			Employer Contributions									582
583												583
584			Other Funds Adjustments:									584



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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL				Senate Finance Committee								
				State				Federal	Other	Total		
				Part 1A		Tobacco	FY 2012-13					
				General Funds	Nonrecurring	MSA	Capital					
				H.3710	Proviso 118.17	Proviso 118.16	Reserve Fund					
Line			FY 2013-14 Agency Beginning Base				H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	Line
585			32 FTEs (House & SFC)									585
586												586
587			SUBTOTAL INCREMENTAL ADJUSTMENTS				2,000,000	2,350,000	1,000,000		3,350,000	587
588			SUBTOTAL UNIVERSITY OF CHARLESTON					21,399,861	19,500,000	185,983,872	226,883,733	588
589												589
590	H170	16	Coastal Carolina	9,006,155				9,006,155	19,500,000	152,711,043	181,217,198	590
591			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	10,630				10,630			10,630	591
592												592
593			State Funds Adjustments:									593
594			Science Center				1,500,000	1,500,000			1,500,000	594
595												595
596			Federal Funds Adjustments:									596
597			Education and General - Scholarships						1,500,000		1,500,000	597
598												598
599			Other Funds Adjustments:									599
600			45 FTEs (House & SFC)									600
601												601
602			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,500,000	1,500,000	1,500,000		3,000,000	602
603			SUBTOTAL COASTAL CAROLINA					10,516,785	21,000,000	152,711,043	184,227,828	603
604												604
605	H180	17	Francis Marion	11,390,691				11,390,691	9,989,774	33,750,352	55,130,817	605
606			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	17,122				17,122			17,122	606
607												607
608			State Funds Adjustments:									608
609			Industrial Engineering				400,000	400,000			400,000	609
610			Health Sciences Building (2 to 1 Match)					1,750,000			1,750,000	610
611												611
612			Federal Funds Adjustments:									612
613			Education and General - Operating						1,611,221		1,611,221	613
614												614
615			Other Funds Adjustments:									615
616												616
617												617
618			SUBTOTAL INCREMENTAL ADJUSTMENTS				1,750,000	2,150,000	1,611,221		3,761,221	618
619			SUBTOTAL FRANCIS MARION					13,557,813	11,600,995	33,750,352	58,909,160	619
620												620
621	H210	18	Lander	6,144,127				6,144,127	340,023	34,261,493	40,745,643	621
622			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	9,418				9,418			9,418	622
623												623
624			State Funds Adjustments:									624
625			National Center for Montessori Education				750,000	750,000			750,000	625
626												626
627			Federal Funds Adjustments:									627
628												628
629												629
630			Other Funds Adjustments:									630
631			30 FTEs (House & SFC)									631
632												632
633			SUBTOTAL INCREMENTAL ADJUSTMENTS				750,000	750,000			750,000	633
634			SUBTOTAL LANDER					6,903,545	340,023	34,261,493	41,505,061	634
635												635
636	H240	19	SC State	11,933,904				11,933,904	54,501,255	79,256,047	145,691,206	636
637			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	19,441				19,441			19,441	637
638												638
639			State Funds Adjustments:									639
640			Enrollment Management				346,000	346,000			346,000	640
641												641
642			Federal Funds Adjustments:									642
643												643
644												644
645			Other Funds Adjustments:									645
646												646
647												647
648			SUBTOTAL INCREMENTAL ADJUSTMENTS				346,000	346,000			346,000	648
649			SUBTOTAL SC STATE					12,299,345	54,501,255	79,256,047	146,056,647	649
650												650
651			USC System									651
652	H270	20A	-Columbia	104,277,904				104,277,904	129,482,141	715,229,343	948,989,388	652
653			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	152,227				152,227			152,227	653
654												654
655			State Funds Adjustments:									655
656			Palmetto College				2,115,000	2,115,000			2,115,000	656
657			On Your Time				2,500,000	2,921,270			2,921,270	657

5/3/2013		<b>SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL</b>				Senate Finance Committee								
						State			Federal	Other	Total			
		FY 2013-14 Agency				Part 1A General Funds	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds	
Line					Beginning Base	H.3710								
658						300,000				300,000			300,000	658
659						75,000				75,000			75,000	659
660							225,000			225,000			225,000	660
661														661
662														662
663														663
664											39,459,880		39,459,880	664
665											3,661,610		3,661,610	665
666														666
667														667
668														668
669														669
670						2,911,270	2,725,000	-	-	5,636,270	43,121,490		48,757,760	670
671						107,341,401				110,066,401	172,603,631	715,229,343	997,899,375	671
672														672
673	H290	20B	-Aiken		6,223,295					6,223,295	4,947,321	41,457,362	52,627,978	673
674						8,986				8,986			8,986	674
675														675
676														676
677						250,000				250,000			250,000	677
678														678
679														679
680											2,649,286		2,649,286	680
681														681
682														682
683														683
684														684
685						250,000	-	-	-	250,000	2,649,286		2,899,286	685
686						6,482,281				6,482,281	7,596,607	41,457,362	55,536,250	686
687														687
688	H340	20C	-Upstate		8,189,165					8,189,165	11,654,352	68,376,142	88,219,659	688
689						10,954				10,954			10,954	689
690														690
691														691
692						848,200				848,200			848,200	692
693														693
694														694
695											3,096,486		3,096,486	695
696														696
697														697
698														698
699														699
700						848,200	-	-	-	848,200	3,096,486		3,944,686	700
701						9,048,319				9,048,319	14,750,838	68,376,142	92,175,299	701
702														702
703	H360	20D	-Beaufort		1,426,167					1,426,167	3,322,784	19,807,011	24,555,962	703
704						1,447				1,447			1,447	704
705														705
706														706
707						1,200,000				1,200,000			1,200,000	707
708														708
709														709
710											1,095,131		1,095,131	710
711														711
712														712
713														713
714														714
715						1,200,000	-	-	-	1,200,000	1,095,131		2,295,131	715
716						2,627,614				2,627,614	4,417,915	19,807,011	26,852,540	716
717														717
718	H370	20E	-Lancaster		1,540,734					1,540,734	3,124,966	13,784,453	18,450,153	718
719						1,714				1,714			1,714	719
720														720
721														721
722														722
723							400,000			400,000			400,000	723
724							111,000			111,000			111,000	724
725														725
726											965,082		965,082	726
727														727
728														728
729														729
730														730

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

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

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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL												
Senate Finance Committee												
State												
Federal Other Total												
FY 2013-14 Agency Beginning Base												
Part 1A General Funds Nonrecurring Tobacco MSA FY 2012-13 Capital Reserve Fund Total State Funds Federal Funds Other Funds Total Funds												
Line												
874												874
875												875
876												876
877												877
878												878
879												879
880												880
881												881
882												882
883												883
884												884
885												885
886												886
887	J020	33	Department of Health & Human Services	1,094,993,411								887
888			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	25,220								888
889												889
890			State Funds Adjustments:									890
891			Medicaid Program									891
892			Nursing Homes - Rate Increase									892
893			SC Health Information Network (Palmetto Project)									893
894												894
895			Federal Funds Adjustments:									895
896			Administration - Personal Services and Operating Health Services									896
897			Healthy Outcomes Initiative - Proviso 33.34									897
898			Rural Hospital DSH Payment - Proviso 33.34									898
899			Rural Provider Capacity - Proviso 33.34									899
900												900
901			Other Funds Adjustments:									901
902			FY12-13 Non-Recurring Appropriations (Cigarette Tax and Tobacco Securitization)									902
903			Cigarette Tax Revenue Increase (BEA Certified and Year End Cash Balances)									903
904			Health Services									904
905			Healthy Outcomes Initiative - Proviso 33.34									905
906			Rural Hospital DSH Payment - Proviso 33.34									906
907			FQHC - Baseline Funding - Proviso 33.34									907
908			Free Clinics - Baseline Funding - Proviso 33.34									908
909			Innovative Care Strategies - Qualifying Safety Net Providers - Proviso 33.34									909
910			FQHC - Documented Capital Needs - Proviso 33.34									910
911			Rural Provider Capacity - Proviso 33.34									911
912			Optional State Supplement Increase - Proviso 33.34									912
913												913
914												914
915			**Medicaid Maintenance of Effort Funds are Included in Other Funds Base in App Bill									915
916												916
917			SUBTOTAL INCREMENTAL ADJUSTMENTS									917
918			SUBTOTAL DEPT. OF HEALTH & HUMAN SERVICES									918
919												919
920	H510	23	Medical University of South Carolina - Hospital Authority									920
921			State Funds Adjustments:									921
922			Hospital Authority - Telemedicine Program									922
923			Rural Hospital Transformation									923
924			Institute of Medicine									924
925			Mobile Cancer Screening and Early Detection									925
926												926
927			SUBTOTAL INCREMENTAL ADJUSTMENTS									927
928			SUBTOTAL MUSC HOSPITAL AUTHORITY									928
929												929
930	J040	34	Department of Health & Environmental Control	94,566,239								930
931			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	64,344								931
932												932
933			State Funds Adjustments:									933
934			Agency Operations - Concentrated in Air and Water Quality Improvement and Emergency Medical Services									934
935			Donated Dental									935
936			SC Bleeding Disorders - Hemophilia Premium Assistance Program									936
937			Ocean Water Quality Outfall Initiative									937
938			Waterway Environmental Cleanup Caudle Foundation									938
939			Women in Unity									939
940			HIV Prevention - Project Faith									940
941			Rape Crisis Centers									941
942			Nurse Family Partnership									942
943			Best Chance Network and Colon Cancer Prevention Network - Proviso 34.44									943
944			Stroke System of Care Act of 2011									944
945			Donate Life SC - Organ Donor Registry									945
946			James R. Clark Sickle Cell Foundation									946

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL												
Senate Finance Committee												
State												
Federal Other Total												
FY 2013-14 Agency Beginning Base												
Part 1A General Funds Nonrecurring Proviso 118.17 Tobacco MSA Proviso 118.16 FY 2012-13 Capital Reserve Fund H.3711 Total State Funds Federal Funds Other Funds Total Funds												
Line												
947												947
948												948
949												949
950												950
951												951
952												952
953												953
954												954
955												955
956												956
957	J120	35	Department of Mental Health	154,692,294								957
958			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	120,468								958
959												959
960			State Funds Adjustments:									960
961			Client Services		9,409,627							961
962			Sexually Violent Predator Program - Personal Services, Operating & Case Services		1,373,903							962
963			Patient Fee Account Replacement/Deferred Maintenance		3,500,000							963
964			School Mental Health Services		1,000,000							964
965			Gateway House		50,000							965
966			Law Enforcement In-service Training		85,000							966
967			Seahaven			1						967
968			Employer Contributions		579,123							968
969												969
970			Federal Funds Adjustments:									970
971												971
972												972
973			Other Funds Adjustments:									973
974			Sexually Violent Predator Program - Personal Services, Operating & Case Services							(3,254,898)	(3,254,898)	974
975												975
976			SUBTOTAL INCREMENTAL ADJUSTMENTS		15,997,653	1					(3,254,898)	976
977			SUBTOTAL DEPARTMENT OF MENTAL HEALTH		170,810,415					15,865,121	216,356,451	977
978												978
979	J160	36	Department of Disabilities & Special Needs	181,525,539								979
980			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	132,786								980
981												981
982			State Funds Adjustments:									982
983			Intellectual Disabilities: In-Home Family Support - Operating		2,200,000							983
984			Intellectual Disabilities: Adult Development and Supported Employment - Operating		1,000,000							984
985			Intellectual Disability Community Residential Program - Operating		1,769,762							985
986												986
987			Federal Funds Adjustments:									987
988												988
989												989
990			Other Funds Adjustments:									990
991												991
992												992
993			SUBTOTAL INCREMENTAL ADJUSTMENTS		4,969,762	-						993
994			SUBTOTAL DEPT. OF DISABILITIES & SPECIAL NEEDS		186,628,087					340,000	393,705,617	994
995												995
996	J200	37	Department of Alcohol & Other Drug Abuse Services	6,498,081								996
997			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	647								997
998												998
999			State Funds Adjustments:									999
1000			Keystone Alcohol and Drug Abuse Capital Improvement Rock Hill			750,000						1000
1001			McCord Center Fire Safety - Alcohol and Drug Abuse				250,000					1001
1002			Circle Park Florence County - Alcohol and Drug Abuse				150,000					1002
1003												1003
1004			Federal Funds Adjustments:									1004
1005			Prevention of Underage Drinking/DUI							2,973,056		1005
1006			Prevention - Tobacco Control Act							602,098		1006
1007												1007
1008			Other Funds Adjustments:									1008
1009			Services - Personal Services								53,509	1009
1010			Electronic Health Records and Family Care Centers							3,000,000		1010
1011												1011
1012			SUBTOTAL INCREMENTAL ADJUSTMENTS		-	750,000			1,150,000	3,575,154	3,053,509	1012
1013			SUBTOTAL DEPT. OF ALCOHOL & OTHER DRUG ABUSE		6,498,728				8,398,728	27,979,711	4,691,449	1013
1014												1014
1015	L040	38	Department of Social Services	121,770,353								1015
1016			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	50,900								1016
1017												1017
1018			State Funds Adjustments:									1018
1019			Child Support Enforcement System Development					4,287,779	212,221	4,500,000		1019



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SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL														
Senate Finance Committee														
State														
Federal Other Total														
FY 2013-14 Agency Beginning Base														
Part 1A General Funds Nonrecurring Proviso 118.17 Proviso 118.16 FY 2012-13 Capital Reserve Fund H.3711 Total State Funds Federal Funds Other Funds Total Funds														
Line														
1093												1093		
1094												1094		
												1095		
1095												1095		
1096	L320	42	Housing Finance & Development Authority							154,487,028	24,689,589	179,176,617	1096	
1097			State Funds Adjustments:										1097	
1098													1098	
1099													1099	
1100			Federal Funds Adjustments:										1100	
1101			Housing Programs - Personal Services, Operating and Case Services							1,215,537		1,215,537	1101	
1102			Employer Contributions							36,333		36,333	1102	
1103													1103	
1104			Other Funds Adjustments:										1104	
1105			Administration - Personal Services and Operating								192,353	192,353	1105	
1106			Housing Programs - Personal Services								167,277	167,277	1106	
1107			Mortgage Services - Personal Services and Operating								117,146	117,146	1107	
1108			Employer Contributions								142,270	142,270	1108	
1109													1109	
1110			SUBTOTAL INCREMENTAL ADJUSTMENTS							1,251,870	619,046	1,870,916	1110	
1111			SUBTOTAL HOUSING FINANCE AND DEVELOPMENT AUTHORITY							155,738,898	25,308,635	181,047,533	1111	
1112													1112	
1113	P120	43	Forestry Commission	12,856,395						12,856,395	4,363,560	6,378,713	23,598,668	1113
1114			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	13,417						13,417			13,417	1114
1115													1115	
1116			State Funds Adjustments:										1116	
1117			Firefighting Capacity Restoration (12 FTEs; SFC - 25 FTEs)		1,050,000					1,050,000			1,050,000	1117
1118			Firefighting Equipment						2,000,000	2,000,000			2,000,000	1118
1119			Operational Support		180,000					180,000			180,000	1119
1120													1120	
1121			Federal Funds Adjustments:										1121	
1122			Forest Protection and Development - Operating							400,000			400,000	1122
1123													1123	
1124			Other Funds Adjustments:										1124	
1125			Forest Protection and Development - Operating								3,000,000		3,000,000	1125
1126													1126	
1127			SUBTOTAL INCREMENTAL ADJUSTMENTS		1,230,000				2,000,000	3,230,000	400,000	3,000,000	6,630,000	1127
1128			SUBTOTAL FORESTRY COMMISSION		14,099,812					16,099,812	4,763,560	9,378,713	30,242,085	1128
1129													1129	
1130	P160	44	Department of Agriculture	5,011,360						5,011,360		8,093,526	13,104,886	1130
1131			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	2,958						2,958			2,958	1131
1132													1132	
1133			State Funds Adjustments:										1133	
1134			Marketing - Promotion of 3 Regional Farmers Markets			1,000,000				1,000,000			1,000,000	1134
1135			Certified South Carolina Grown Program			500,000				500,000			500,000	1135
1136			Agriculture Services - Market Operations		300,000					300,000			300,000	1136
1137			Tobacco Master Settlement Agreement - Marketing (Per Statute 11-49-55) (Tobacco Securitization)				2,000,000			2,000,000			2,000,000	1137
1138			Consumer Services - Food Safety and Inspection Program		200,000					200,000			200,000	1138
1139			Waste Pesticide Recovery Program		150,000					150,000			150,000	1139
1140			Pee Dee Farmers Market - Replace Refrigeration Capacity					75,000		75,000			75,000	1140
1141			Greenville State Farmers Market - Feasibility Study			250,000				250,000			250,000	1141
1142			Consumer Services - Metrology Lab					1,900,000		1,900,000			1,900,000	1142
1143			Farmers Market					9,875,000		9,875,000			9,875,000	1143
1144			Marion County Vocational Agribusiness			300,000				300,000			300,000	1144
1145													1145	
1146			Federal Funds Adjustments:										1146	
1147			Marketing and Promotions - Personal Services and Operating							711,304			711,304	1147
1148			Employer Contributions							8,000			8,000	1148
1149													1149	
1150			Other Funds Adjustments:										1150	
1151													1151	
1152													1152	
1153			SUBTOTAL INCREMENTAL ADJUSTMENTS		650,000	2,050,000	2,000,000	11,850,000	16,550,000	719,304			17,269,304	1153
1154			SUBTOTAL DEPARTMENT OF AGRICULTURE		5,664,318				21,664,318	719,304	8,093,526		30,377,148	1154
1155													1155	
1156	P200	45	Clemson-PSA	29,184,647						29,184,647	15,223,895	22,691,254	67,099,796	1156
1157			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	27,987						27,987			27,987	1157
1158													1158	
1159			State Funds Adjustments:										1159	
1160			Advanced Plant Technology Program (6 FTEs; SFC - 16 FTEs)		2,000,000					2,000,000			2,000,000	1160
1161			Advanced Plant Technology Lab					3,000,000		3,000,000			3,000,000	1161
1162			Precision Agriculture (3 FTEs)		500,000					500,000			500,000	1162
1163			Veterinary Diagnostic Center (2 FTEs)		300,000					300,000			300,000	1163
1164			Agriculture Research - Equipment					2,500,000		2,500,000			2,500,000	1164
1165													1165	



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

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

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



SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL													Senate Finance Committee													
													State				Federal	Other	Total							
													FY 2013-14 Agency Beginning Base	Part 1A General Funds H.3710	Nonrecurring Proviso 118.17	Tobacco MSA Proviso 118.16	FY 2012-13 Capital Reserve Fund H.3711	Total State Funds	Federal Funds	Other Funds	Total Funds					
Line																										
1458			Children's Services - Guardian ad Litem: Other Operating														(2,199,929)		(2,199,929)			1458				
1459			Children's Services - Foster Care: Classified Positions														21,000		21,000			1459				
1460			Children's Services - Foster Care: Other Operating														100,000		100,000			1460				
1461			Children's Services - Continuum of Care														451,896		451,896			1461				
1462			Constituent Services: Veteran's Cemetery - Other Operating														245,000		245,000			1462				
1463			Employer Contributions														(10,171)		(10,171)			1463				
1464																						1464				
1465			SUBTOTAL INCREMENTAL ADJUSTMENTS														1,500,000		-			1465				
1466			SUBTOTAL EXECUTIVE POLICY AND PROGRAMS														8,062,460		-			1466				
1467																						1467				
1468	D200	92C	Governor's Office-Mansion & Grounds														303,106				200,000	503,106	1468			
1469			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley														244					244	1469			
1470																							1470			
1471			State Funds Adjustments:																				1471			
1472			Reduce 5 FTEs (House & SFC)																				1472			
1473																							1473			
1474			Other Funds Adjustments:																				1474			
1475																							1475			
1476																							1476			
1477			SUBTOTAL INCREMENTAL ADJUSTMENTS																				1477			
1478			SUBTOTAL MANSION & GROUNDS														303,350				200,000	503,350	1478			
1479																							1479			
1480	D250	93	Inspector General														311,344				28,555	339,899	1480			
1481			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley														139					139	1481			
1482																							1482			
1483			State Funds Adjustments:																				1483			
1484			Staffing and Operations (3.4 FTEs)														304,671					304,671	1484			
1485			Office Infrastructure															52,565				52,565	1485			
1486																							1486			
1487			Other Funds Adjustments:																				1487			
1488			Classified Positions (-.4 FTE)																			(28,555)	(28,555)	1488		
1489			Fiduciary Audit - RSIC																			700,000	700,000	1489		
1490																							1490			
1491			SUBTOTAL INCREMENTAL ADJUSTMENTS														304,671		52,565			-	357,236	671,445	1,028,681	1491
1492			SUBTOTAL OFFICE OF INSPECTOR GENERAL														616,154					700,000	1,368,719	1,368,719	1492	
1493																								1493		
1494	E080	95	Secretary of State														861,281				1,390,088	2,251,369	1494			
1495			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley														828					828	828	1495		
1496																								1496		
1497			State Funds Adjustments:																					1497		
1498			Personal Services														90,565					90,565	90,565	1498		
1499			Boards and Commissions Database Project															250,000				250,000	250,000	1499		
1500			Disaster Recovery/Image Digitization															97,800				97,800	97,800	1500		
1501																								1501		
1502			Other Funds Adjustments:																					1502		
1503			Administration - Other Operating: Charities Online Filing System																			80,000	80,000	1503		
1504																								1504		
1505			SUBTOTAL INCREMENTAL ADJUSTMENTS														90,565		347,800			-	438,365	80,000	518,365	1505
1506			SUBTOTAL SECRETARY OF STATE														952,674					1,300,474	1,470,088	2,770,562	1506	
1507																								1507		
1508	E120	96	Comptroller General														2,103,652				840,000	2,943,652	1508			
1509			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley														1,617					1,617	1,617	1509		
1510																								1510		
1511			State Funds Adjustments:																					1511		
1512			Statewide Financial Reporting														84,000					84,000	84,000	1512		
1513			Statewide Accounting Services Division														44,000					44,000	44,000	1513		
1514																								1514		
1515			Other Funds Adjustments:																					1515		
1516			Other Funds Authorization																				(60,000)	(60,000)	1516	
1517																								1517		
1518			SUBTOTAL INCREMENTAL ADJUSTMENTS														128,000		-			-	128,000	(60,000)	68,000	1518
1519			SUBTOTAL COMPTROLLER GENERAL														2,233,269					2,233,269	780,000	3,013,269	1519	
1520																								1520		
1521	E160	97	State Treasurer														1,596,514				3,987,771	5,584,285	1521			
1522			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley														1,822					1,822	1,822	1522		
1523																								1523		
1524			State Funds Adjustments:																					1524		
1525																								1525		
1526																								1526		
1527			Other Funds Adjustments:																					1527		
1528																								1528		
1529																								1529		
1530			SUBTOTAL INCREMENTAL ADJUSTMENTS														-		-			-	-	-	1530	

SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL												
Senate Finance Committee												
State												
Federal												
Other												
Total												
FY 2013-14 Agency												
Part 1A												
General Funds												
Nonrecurring												
Tobacco MSA												
FY 2012-13 Capital Reserve Fund												
Total												
Federal Funds												
Other Funds												
Total Funds												
Line			Beginning Base	H.3710	Proviso 118.17	Proviso 118.16	H.3711	State Funds	Federal Funds	Other Funds	Total Funds	Line
1531				1,598,336				1,598,336		3,987,771	5,586,107	1531
1532												1532
1533	E240	99	Adjutant General	4,959,966				4,959,966	53,073,080	8,646,961	66,680,007	1533
1534			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	3,634				3,634			3,634	1534
1535												1535
1536			State Funds Adjustments:									1536
1537			Armory Operations		1,016,586			1,016,586			1,016,586	1537
1538			Civil Air Patrol		50,000			50,000			50,000	1538
1539			Armory Maintenance and Repair Projects			2,500,000		2,500,000			2,500,000	1539
1540			Emergency Management Program Improvements			495,000		495,000			495,000	1540
1541			Mental Health Care Facilitator/Coordinator - Personal Service, Operating, and Fringe		80,000			80,000			80,000	1541
1542												1542
1543			Federal Funds Adjustments:									1543
1544			Federal Fund Authorization						(8,073,080)		(8,073,080)	1544
1545			Armory Operations - Operating						193,912		193,912	1545
1546												1546
1547			Other Funds Adjustments:									1547
1548			Other Funds Authorization							(2,000,000)	(2,000,000)	1548
1549												1549
1550			SUBTOTAL INCREMENTAL ADJUSTMENTS	1,146,586	2,995,000	-	-	4,141,586	(7,879,168)	(2,000,000)	(5,737,582)	1550
1551			SUBTOTAL ADJUTANT GENERAL'S OFFICE	6,110,186				9,105,186	45,193,912	6,646,961	60,946,059	1551
1552												1552
1553	E280	100	Election Commission	4,564,853				4,564,853		440,700	5,005,553	1553
1554			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	681				681			681	1554
1555												1555
1556			State Funds Adjustments:									1556
1557												1557
1558			Other Funds Adjustments:									1558
1559			Statewide Primaries							1,200,000	1,200,000	1559
1560												1560
1561			SUBTOTAL INCREMENTAL ADJUSTMENTS	-	-	-	-	-		1,200,000	1,200,000	1561
1562			SUBTOTAL ELECTION COMMISSION	4,565,534				4,565,534		1,640,700	6,206,234	1562
1563												1563
1564	F030	101	Budget & Control Board	31,495,233				31,495,233	2,485,867	145,930,242	179,911,342	1564
1565			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	12,201				12,201			12,201	1565
1566												1566
1567			State Funds Adjustments:									1567
1568			Consumer Protection and Statewide Cyber Security Improvements					10,000,000			10,000,000	1568
1569			Division of Information Security/S.334 (35 FTEs)	6,640,084				4,840,508			11,480,592	1569
1570			Emergency Communications - Statewide Emergency Services Fund - ETV (Transfer from CJA)	434,244							434,244	1570
1571			Magistrate Districts	150,000				150,000			150,000	1571
1572			Legislative and Public Affairs Coverage - ETV	175,000				175,000			175,000	1572
1573			Spartanburg Train Disaster Relief Fund					2,000,000			2,000,000	1573
1574			Statehouse Dehumidification and Heating					60,000			60,000	1574
1575												1575
1576			Federal Funds Adjustments:									1576
1577			Office of Research and Statistics - Personal Services and Operating						1,697,631		1,697,631	1577
1578			State Revolving Fund - Loans						700,000		700,000	1578
1579			Energy Office - Personal Services, Operating and Allocations						(595,301)		(595,301)	1579
1580			Employer Contributions						128,797		128,797	1580
1581												1581
1582			Other Funds Adjustments:									1582
1583			State Fleet Management - Debt Service Charges							(2,100,000)	(2,100,000)	1583
1584			State Fleet Management - Interest Master Lease Program							(82,303)	(82,303)	1584
1585			Second Injury Fund - Personal Services and Operating							340,000	340,000	1585
1586			Service Contract 800 Mhz							(1,000,000)	(1,000,000)	1586
1587			IT Planning and Management - Operating							(1,000,000)	(1,000,000)	1587
1588			Employer Contributions							85,000	85,000	1588
1589												1589
1590			SUBTOTAL INCREMENTAL ADJUSTMENTS	7,399,328	-	-	16,900,508	24,299,836	1,931,127	(3,757,303)	22,473,660	1590
1591			SUBTOTAL BUDGET & CONTROL BOARD	38,906,762				55,807,270	4,416,994	142,172,939	202,397,203	1591
1592												1592
1593	F270	102	State Auditor	2,314,850				2,314,850		2,471,078	4,785,928	1593
1594			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley	1,416				1,416			1,416	1594
1595												1595
1596			State Funds Adjustments:									1596
1597			State Auditor	184,458				184,458			184,458	1597
1598			Audit Support	304,261				304,261			304,261	1598
1599												1599
1600			Other Funds Adjustments:									1600
1601			Reduce 7 FTEs (House & SFC)									1601
1602												1602
1603			SUBTOTAL INCREMENTAL ADJUSTMENTS	488,719	-	-	-	488,719			488,719	1603



5/3/2013														
SENATE FINANCE COMMITTEE FY 2013-14 APPROPRIATION BILL														
Senate Finance Committee														
State														
Federal Other Total														
FY 2013-14 Agency Beginning Base														
Part 1A General Funds Nonrecurring Proviso 118.17 Tobacco MSA Proviso 118.16 FY 2012-13 Capital Reserve Fund H.3711 Total State Funds Federal Funds Other Funds Total Funds														
Line														Line
1676			PC Replacement											1676
1677														1677
1678			Other Funds Adjustments:											1678
1679														1679
1680														1680
1681			SUBTOTAL INCREMENTAL ADJUSTMENTS											1681
1682			SUBTOTAL COMMISSION ON MINORITY AFFAIRS											1682
1683														1683
1684	R040	72	Public Service Commission											1684
1685			Federal Funds Adjustments:											1685
1686			ARRA Federal Grant - Grant Ending											1686
1687														1687
1688			Other Funds Adjustments:											1688
1689			Agency Operations											1689
1690			Employer Contributions											1690
1691														1691
1692			SUBTOTAL INCREMENTAL ADJUSTMENTS											1692
1693			SUBTOTAL PUBLIC SERVICE COMMISSION											1693
1694														1694
1695	R060	73	Office of Regulatory Staff											1695
1696			Other Funds Adjustments:											1696
1697			Personal Services											1697
1698			Employer Contributions											1698
1699														1699
1700			SUBTOTAL INCREMENTAL ADJUSTMENTS											1700
1701			SUBTOTAL OFFICE OF REGULATORY STAFF											1701
1702														1702
1703	R080	74	Workers Compensation Commission											1703
1704			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley											1704
1705														1705
1706			State Funds Adjustments:											1706
1707														1707
1708			Other Funds Adjustments:											1708
1709			Personal Services and Employer Contributions											1709
1710			Information Technology Program											1710
1711														1711
1712			SUBTOTAL INCREMENTAL ADJUSTMENTS											1712
1713			SUBTOTAL WORKERS COMPENSATION COMMISSION											1713
1714														1714
1715														1715
1716	R120	75	State Accident Fund											1716
1717			Other Funds Adjustments:											1717
1718			Personal Services											1718
1719			Operating											1719
1720			Claim Management System											1720
1721			Employer Contributions											1721
1722														1722
1723			SUBTOTAL INCREMENTAL ADJUSTMENTS											1723
1724			SUBTOTAL STATE ACCIDENT FUND											1724
1725														1725
1726	R140	76	Patients' Compensation Fund											1726
1727			Other Funds Adjustments:											1727
1728														1728
1729														1729
1730			SUBTOTAL INCREMENTAL ADJUSTMENTS											1730
1731			SUBTOTAL PATIENT'S COMPENSATION FUND											1731
1732														1732
1733	R230	79	Board of Financial Institutions											1733
1734			Other Funds Adjustments:											1734
1735			Personal Services and Operating											1735
1736			Employer Contributions											1736
1737														1737
1738			SUBTOTAL INCREMENTAL ADJUSTMENTS											1738
1739			SUBTOTAL STATE BOARD OF FINANCIAL INSTITUTIONS											1739
1740														1740
1741	R280	80	Department of Consumer Affairs											1741
1742			FY12-13 Health Insurance Allocations Held in Arrears - Released per Hampton v. Haley											1742
1743														1743
1744			State Funds Adjustments:											1744
1745			Personal Services and Operating (2 FTEs & Move 1 FTE from Other)											1745
1746			Employer Contributions											1746
1747			Licensing Database Reconfiguration/Upgrade											1747
1748			Identity Theft Unit - S.334 (10 FTEs)											1748



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

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

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

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