

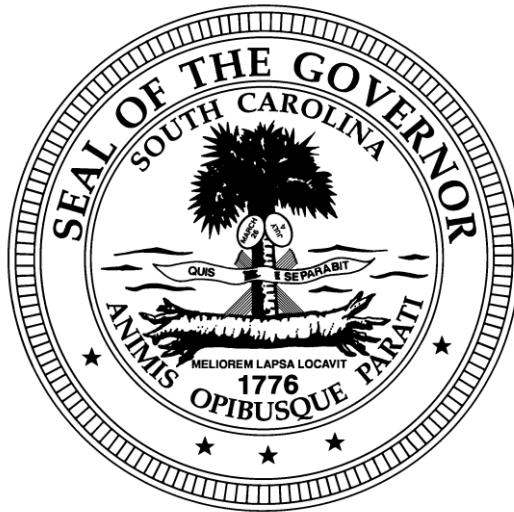


# EXECUTIVE BUDGET STATE OF SOUTH CAROLINA

FISCAL YEAR 2013-14

**GOVERNOR NIKKI R. HALEY**

DECEMBER 20, 2012





# State of South Carolina

## Office of the Governor

NIKKI R. HALEY  
GOVERNOR

1205 PENDLETON STREET  
COLUMBIA 29201

December 20, 2012

To the People of South Carolina and the Members of the General Assembly:

South Carolina is on the move. Our unemployment rate is now 8.6%, down from 10.6% when I took office nearly two years ago. We've also created 29,972 new jobs together. But you don't have to take my word for it – at the University of South Carolina's Economic Outlook Conference last week, Professor Doug Woodward said, when it comes to foreign and domestic business investment, "We look the best of all states going into 2013." I couldn't agree more.

Manufacturing is growing again in the Palmetto State, and we're seeing a rise in housing prices, along with a dramatic increase in building permits. This means construction jobs, too.

We're back on track, but what's happening in Washington threatens to derail us. Congress and President Obama have less than two weeks left to resolve their differences before we're thrown over the fiscal cliff, to face higher taxes and reduced federal support for many programs. Higher taxes are the last thing we need when we're trying to create jobs. The threatened cuts to our armed forces could also have a serious impact on South Carolina's economy, where we have critical military installations that are at the very heart of our communities. For this reason, my budget recommends additional funding for the Military Base Task Force that Comptroller General Richard Eckstrom chairs.

The rising cost of healthcare continues to be the greatest challenge we must confront as we fight to rein-in spending. Even if we opt-out of Medicaid expansion, the Affordable Care Act will cost us \$67.4 million in the upcoming year. Every dollar that Washington forces us to spend on a still-inefficient Medicaid program is a dollar we can't put into our schools, into our roads and infrastructure, or back into the pockets of those who work hard every day to earn that money in the first place. Furthermore, the costs associated with public employees' pensions and health benefits will cost the General Fund nearly \$80 million more in the 2013-14 fiscal year, crowding out nearly all other programs.

While the fight over Medicaid expansion has put the spotlight on the Department of Health and Human Services, other state healthcare agencies are also being affected by new rules from Washington. An appreciable fraction of the nearly \$5 million recommended for the Department of Disabilities and Special Needs is to respond to changing federal Medicaid reimbursement guidelines. The budget recommends that \$600,000 of this increase be used to implement the Supports Intensity Scale, which is a widely respected assessment tool used to help determine the level of support an individual needs in order to live independently. This instrument is critical to the development of valid treatment plans, but also, the equitable allocation of the state's funds for those with special needs.

The Executive Budget also steps-up state support for the Department of Mental Health's telepsychiatry initiative, which is a true public-private partnership that includes the Duke Endowment, the South Carolina Hospital Association, and various hospitals and universities across the state. This cost-saving program allows providers to support patients in underserved areas in real-time, even outside of regular hours.

Turning to education, the budget I am presenting to you today maintains Base Student Cost, while increasing funding for both teacher supplies and instructional materials. Although my children attend public schools, I continue to believe that parents deserve a choice – especially those who live in communities where public schools aren't making the grade. For this reason, I am recommending an additional \$5 million for charter schools next year.

Choice is not a silver bullet, though. Building better schools will require new methods of teaching, but will also require a greater degree of accountability for our teachers and administrators. Teach For America's winning approach has won it countless awards all across the country. Last year, I recommended and the General Assembly graciously approved \$2 million for this exceptional program. This year, I ask for \$1 million more, to help TFA expand into more schools. I also applaud Superintendent Mick Zais for receiving a waiver from the federal government under the Elementary and Secondary Education Act. The flexibility granted through this action will enable us to more meaningfully evaluate our schools and educators, and subsequently take the necessary steps to improve performance.

With affordable tuition and a keen eye for the skills needed by our state's businesses, South Carolina's Technical College System continues to be a nationally-recognized model. My budget recommends more than \$7.5 million in non-recurring funds to honor the job-training commitments we have made under the "readySC" program. This would be supplemented by an additional one-time allocation of \$2.5 million for laboratory improvements and the replacement of associated equipment, plus a \$2.5 million increase in General Fund support for the Technical College System's educational offerings.

To more fairly and effectively allocate the state's scarce resources, I have proposed – and will pursue again in the upcoming legislative session – a model of Accountability-Based Funding for higher education. This initiative, which was passed by the Senate in 2012, will ensure that

public investments both follow our in-state students and also reward those institutions that offer quality instruction as they help their enrollees graduate on-time and at a reasonable cost.

Our public colleges and universities are centers of innovation and economic development; I am therefore recommending support for Clemson University's Center for Energy Systems, to build upon their highly respected efforts in this important, job-creating field. This budget also embraces the University of South Carolina's Palmetto College, which makes a high-quality education more accessible for students – such as working professionals and members of the military – who can't attend class on a more traditional schedule. In addition to funding these programs, the Executive Budget recommends that \$24 million from the Capital Reserve Fund be allocated for the deferred maintenance needs of our public higher education institutions, based upon their respective shares of in-state undergraduate students.

The current year's budget made significant investments in law enforcement, especially within the State Law Enforcement Division. The FY 2013-14 Executive Budget recommends additional personnel and equipment for SLED's investigative services, forensics, and information technology units, among others. The budget also calls for 18 new Highway Patrol officers in the Department of Public Safety, plus 10 law enforcement officers in the Department of Natural Resources.

In June, inmates briefly took control of a dormitory at Lee Correctional Institution. Although order was restored within hours, the event underscored the need to better provide for the safety of those who protect us each day. For this reason, my budget recommends that non-recurring funds be used to construct two towers at Lee and to purchase metal detectors, wands, cameras, and other protective equipment for our most dangerous facilities.

The proposed budget also contains funds for 25 new parole agents, to improve offender supervision ratios, along with more staff and improved technology to help us deploy evidence-based practices in our probation and parole system. Recommended increases for the Department of Juvenile Justice would largely replace dried-up funding streams or cash balances that have been depleted. Like many agencies in our criminal justice system that receive a significant portion of their funding from fines, DJJ's revenues have been affected by offenders' lack of resources with which to pay penalties.

More than 1,000 of South Carolina's bridges are either load-restricted or structurally deficient. The condition of our infrastructure is deteriorating to the point where it is limiting economic growth. Some have called for a higher gas tax, but I disagree. Instead, let's start by having more of the gas tax we already collect go to our bridges and highways.

Millions of dollars of gas taxes and related fees are currently being diverted to other uses. In this budget, I recommend that the General Fund take on the cost of supporting both the Department of Natural Resources' Water Resources Fund and also the Department of Agriculture's petroleum inspection program. These changes will make \$4.3 million available each year for

transportation needs. I am also asking that \$10 million be allocated from the Capital Reserve Fund in the upcoming year, to be distributed using the criteria specified under Act 114.

Although the budget I have proposed funds all essential services within the General Fund revenues projected by the Board of Economic Advisors last month, if the past is any indication, those projections will rise as the budget bill makes its way through the General Assembly. When the BEA does ultimately raise its estimate, I suggest that the legislature pass a bill to eliminate the 6% individual income tax bracket and instead let that income be taxed at the 5% level. This action would reduce future General Fund revenues by roughly \$26 million and would help citizens offset any increases in income or Social Security taxes that may be coming from Washington next month. After paying for this relief, any additional General Fund revenues should be dedicated to transportation.

Finally, the proposed budget contains more than \$20 million to repay the loan authorized by the Budget and Control Board for costs associated with the data breach at the Department of Revenue. In my Executive Budget last year, I fully funded the remainder of the South Carolina Integrated Tax System project, to replace our outdated systems with a modern one that can process returns more swiftly and provide improved reporting and service at a lower cost. The General Assembly approved a fraction of this request, but those funds ultimately failed to materialize after revenues fell short of the target.

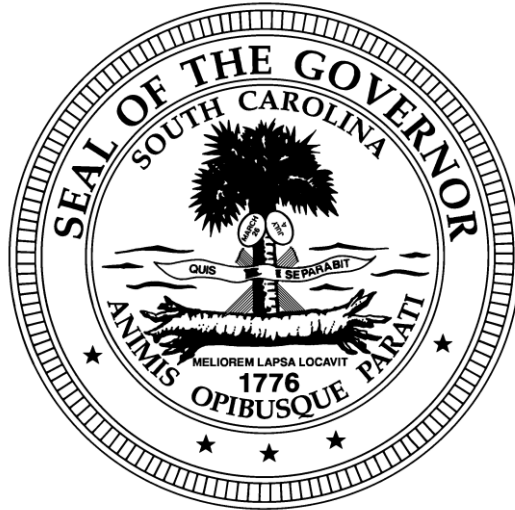
This year, I am again recommending that SCITS be funded out of available non-recurring revenues, along with several other IT security projects in other agencies. These steps will help to secure our electronic systems and records, but as the initial reports on the data breach show, a serious approach to technology requires that we take an enterprise-wide perspective. The inescapable conclusion, as countless good-government advocates and editorial page-writers have observed in the past decade, is that it's time for a Department of Administration.

I respectfully submit the Executive Budget for Fiscal Year 2013-14 and look forward to working with you on this and other important initiatives in the coming year.

My very best,



Nikki R. Haley



**EXECUTIVE BUDGET**  
**FISCAL YEAR 2013-14**

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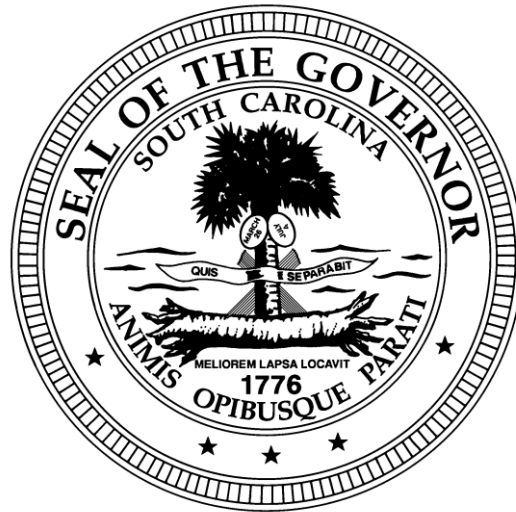
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# BUDGET PROCESS

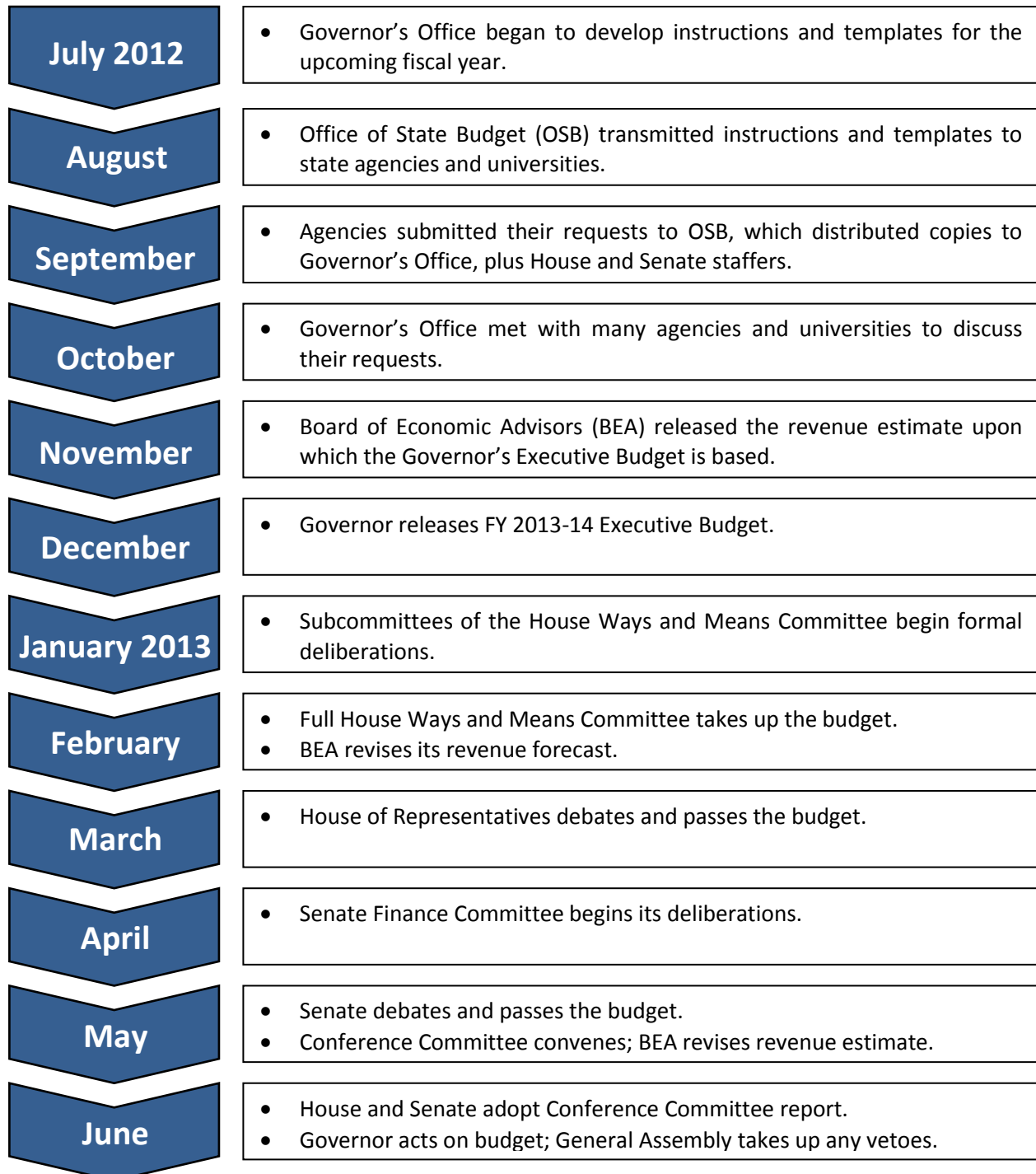


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## PREPARING THE FY 2013-14 BUDGET

The following diagram illustrates the key milestones in the year-long process of developing the state's budget for FY 2013-14.



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# FINANCIAL OVERVIEW



## ANNUAL CHANGE IN APPROPRIATIONS, BY FUND TYPE

The table below summarizes the changes in General Fund and Total appropriations (including Other and Federal Funds) under the Executive Budget. The reduction in total spending is primarily attributable to the deletion of “certified public expenditures,” which artificially inflate apparent spending by either counting the same dollars twice (for interagency transfers), or else by counting direct federal entitlement payments to beneficiaries, even if those funds are never held in the state’s custody.

ANNUAL CHANGE IN APPROPRIATIONS					
	General Fund			Total	
<b>FY 2012-13</b>	\$	6,117,658,751		\$	23,036,778,767
<b>FY 2013-14</b>	\$	6,298,831,024	↑ 2.96%	\$	22,619,542,674 ↓ -1.8%

**Note:** The FY 2013-14 Executive Budget proposes to capture the \$10 million previously taken off the top of General Fund revenues each year and to instead appropriate those resources within Part IA of the Appropriations Act, including for Film Incentives. The FY 2012-13 General Fund figure has been adjusted accordingly, to allow for a consistent basis of comparison.

## CONTROLLING SPENDING GROWTH

The Governor’s proposed budget is balanced within the allowable growth rate of 3.23% that accounts for increases in population and inflation.

FY 2013-14 SPENDING CAP CALCULATIONS	
FY 2012-13 Part IA General Fund Appropriations	\$ 6,087,936,408
<i>Vetoed Sustained</i>	\$ (1,000,000)
FY 2012-13 Part IB Recurring Fund Appropriations	\$ 30,722,343
<b>FY 2012-13 Total General Fund Appropriations</b>	<b>\$ 6,117,658,751</b>
<b>Allowable Growth Rate (1.43% Population, 1.80% Inflation)</b>	<b>3.23%</b>
FY 2013-14 Allowable General Fund Appropriations	\$ 6,315,259,129
FY 2013-14 Executive Budget General Fund Appropriations	\$ 6,298,831,024
<b>Additional Allowable General Fund Growth</b>	<b>\$ 16,428,105</b>

**Note:** Population – Average compound growth rate for 2000-2010, U.S. Census Bureau; Inflation – South Region CPI

SOURCES AND USES OF NON-RECURRING REVENUE

The FY 2013-14 spending plan recommends appropriations from a variety of non-recurring sources, as summarized below.

<b>Capital Reserve Fund: \$112,656,555</b>
<b><u>Aid to Subdivisions – Treasurer</u></b>
<ul style="list-style-type: none"> <li>\$30,000,000: Local Government Fund</li> </ul>
<b><u>Department of Transportation</u></b>
<ul style="list-style-type: none"> <li>\$10,000,000: Projects – Act 114</li> <li>\$4,237,000: (Various)</li> </ul>
<b><u>Department of Education</u></b>
<ul style="list-style-type: none"> <li>\$10,500,000: School Bus Purchase or Lease</li> </ul>
<b><u>State Board for Technical and Comprehensive Educ.</u></b>
<ul style="list-style-type: none"> <li>\$7,538,694: CATT Program/readySC</li> <li>\$2,500,000: Lab Equipment and Maintenance</li> </ul>
<b><u>Department of Corrections:</u></b> \$8,743,257 (Various)
<b><u>University of South Carolina – Columbia/Palmetto</u></b>
<ul style="list-style-type: none"> <li>\$6,767,469: Columbia, Lancaster, Salkehatchie, Sumter, and Union (itemized)</li> </ul>
<b><u>Clemson University:</u></b> \$3,416,306
<b><u>Department of Mental Health:</u></b> \$3,056,391 (Various)
<b><u>Medical University of South Carolina:</u></b> \$3,000,000
<b><u>Department of Commerce</u></b>
<ul style="list-style-type: none"> <li>\$3,000,000: Deal Closing Fund</li> </ul>
<b><u>University of Charleston:</u></b> \$1,886,021
<b><u>Department of Parks, Recreation and Tourism</u></b>
<ul style="list-style-type: none"> <li>\$1,800,000 (Various)</li> </ul>
<b><u>Coastal Carolina University:</u></b> \$1,703,055
<b><u>State Law Enforcement Division:</u></b> \$1,686,275 (Various)
<b><u>University of South Carolina – Upstate:</u></b> \$1,467,125
<b><u>Department of Public Safety:</u></b> \$1,460,000 (Various)
<b><u>Winthrop University:</u></b> \$1,318,713
<b><u>Francis Marion University:</u></b> \$1,087,032
<b><u>Forestry Commission</u></b>
<ul style="list-style-type: none"> <li>\$1,000,000: Firefighting Equipment</li> </ul>
<b><u>All Other Agencies:</u></b> \$6,478,037
<i>* University allocations are for Deferred Maintenance.</i>

<b>Tobacco Settlement – Escrow Account: \$9,438,253</b>
<b><u>Department of Social Services</u></b>
<ul style="list-style-type: none"> <li>\$4,500,000: Child Support Enforcement System</li> </ul>
<b><u>Department of Health and Human Services</u></b>
<ul style="list-style-type: none"> <li>\$1,800,000: MMIS Modernization</li> </ul>

<b>BEA Base Increase, November 2012: \$47,120,460</b>
<b><u>Department of Revenue</u></b>
<ul style="list-style-type: none"> <li>\$20,170,000: Data Breach</li> <li>\$12,375,748: SCITS Implementation</li> </ul>
<b><u>Department of Commerce</u></b>
<ul style="list-style-type: none"> <li>\$4,000,000: Deal Closing Fund</li> </ul>
<b><u>Budget and Control Board</u></b>
<ul style="list-style-type: none"> <li>\$3,000,000: IT Security Consulting and Hardware</li> </ul>
<b><u>Department of Natural Resources</u></b>
<ul style="list-style-type: none"> <li>\$2,000,000: State River Basin Study</li> <li>\$250,000: Groundwater Monitoring Clusters</li> </ul>
<b><u>Department of Corrections</u></b>
<ul style="list-style-type: none"> <li>\$1,000,000: Statewide Paving</li> <li>\$250,000: IT Infrastructure Update</li> </ul>
<b><u>Department of Motor Vehicles</u></b>
<ul style="list-style-type: none"> <li>\$1,166,360: IT Security</li> </ul>
<b><u>Department of Probation, Parole and Pardon Services</u></b>
<ul style="list-style-type: none"> <li>\$500,000: Pardon Process Automation</li> <li>\$400,000: Violations and Incentives Matrix</li> </ul>
<b><u>State Law Enforcement Division</u></b>
<ul style="list-style-type: none"> <li>\$803,510: Computer Equipment</li> <li>\$30,000: Maintenance Fees</li> </ul>
<b><u>Adjutant General's Office</u></b>
<ul style="list-style-type: none"> <li>\$400,000: Emergency Management Program Improvements</li> </ul>
<b><u>School for the Deaf and Blind</u></b>
<ul style="list-style-type: none"> <li>\$350,000: Educational Technology</li> </ul>
<b><u>Comptroller General's Office</u></b>
<ul style="list-style-type: none"> <li>\$150,000: Base Closure Fund</li> </ul>
<b><u>Human Affairs Commission</u></b>
<ul style="list-style-type: none"> <li>\$100,000: CAAMS System</li> </ul>
<b><u>Secretary of State's Office</u></b>
<ul style="list-style-type: none"> <li>\$97,800: Disaster Recovery/Image Digitization</li> </ul>
<b><u>Office of the State Inspector General</u></b>
<ul style="list-style-type: none"> <li>\$66,708: Office Infrastructure</li> </ul>
<b><u>Commission on Minority Affairs</u></b>
<ul style="list-style-type: none"> <li>\$10,334: PC Replacement</li> </ul>

<b>Tobacco Settlement Agreement, April 2014: \$70,000,000</b>
<b><u>Department of Education</u></b>
<ul style="list-style-type: none"> <li>\$36,202,909: IDEA Contingency Reserve</li> </ul>



## FUNDS PLACED IN RESERVE

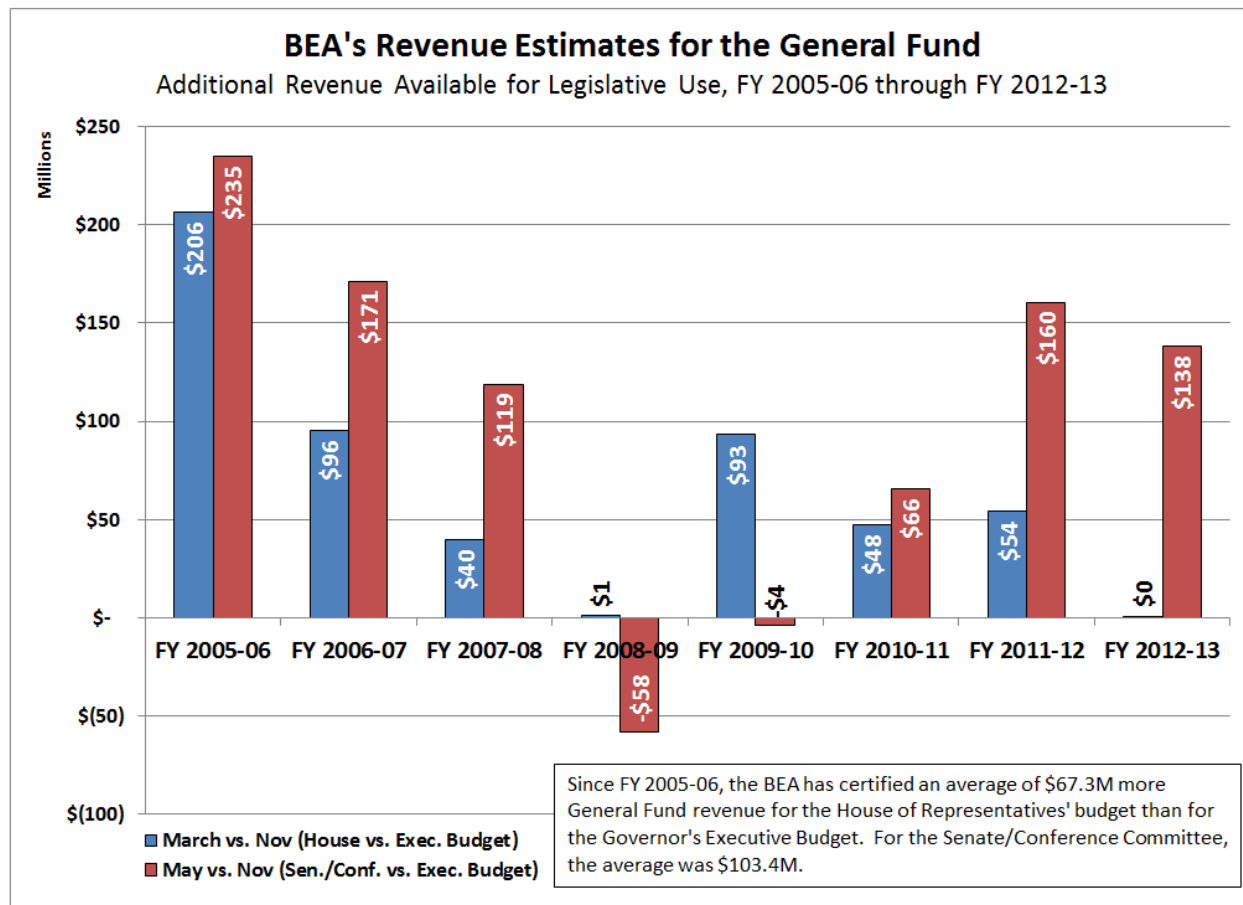
The proposed budget either transfers funds into reserve accounts or else leaves funds available in a variety of locations, as summarized below.

Description	Amount
Tobacco Settlement Agreement – IDEA Contingency Reserve Fund	\$ 36,202,909
Tobacco Settlement Agreement – Balance of April 2014 Payment	\$ 25,397,091
Tobacco Settlement Agreement – Unexpended Escrow Balance	\$ 3,138,253
Cigarette Tax Revenue – Non-Recurring	\$ 32,865,000
Funds Allocated to Maintain the General Reserve Fund at 5%	\$ 11,248,375
General Fund Balance Transferred to the Contingency Reserve Fund	\$ 11,180
<b>TOTAL:</b>	<b>\$ 108,862,808</b>

## ADDITIONAL GENERAL FUND REVENUES EXPECTED

Any predictions about future economic conditions are subject to error. Just as hurricane forecasters produce maps that show a larger potentially-affected area the further they look into the future, the “cone of uncertainty” that surrounds revenue predictions is also wider for longer-range forecasts.

In the annual budget process, we see this trend play in reverse. When Governors prepare their Executive Budgets, they must rely upon the General Fund revenue estimates produced by the Board of Economic Advisors (BEA) in November, at least seven months prior to the beginning of the relevant fiscal year. These estimates have historically been rather conservative, since the BEA is naturally reluctant to produce a forecast that might need to be lowered prior to the budget’s final passage.



The BEA continues to revise its revenue forecasts using the most current information available, and as the budget advances through the legislative process, the BEA generally raises its General Fund estimates as it becomes more confident that global conditions will not materially change prior to the beginning of the new fiscal year.

The chart above unambiguously depicts these forces at work. In the past several years, the BEA’s March estimates have been an average of \$67.3 million higher than the amount certified for the Governor in

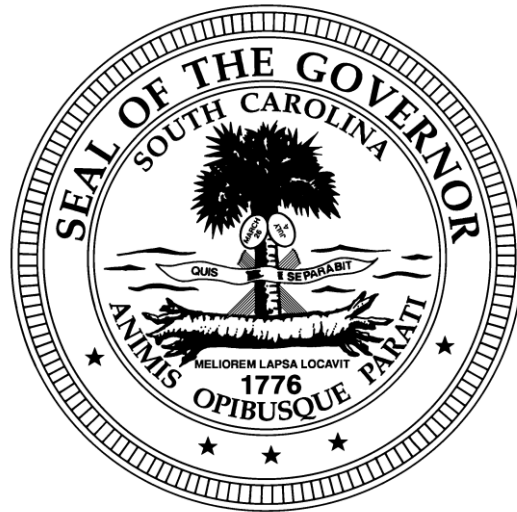


November. By the time the BEA has issued its May revision for either the Senate or the Conference Committee, the new revenues have been an average of \$103.4 million above the November forecast.

This year's Executive Budget calls attention to this trend in order to suggest priorities for any funds that the BEA may recognize prior to the final enactment of a spending plan for the 2013-14 fiscal year. These proposed items are not reflected in the agency presentations that follow or in the documents formally submitted with the Executive Budget.

First, the budget proposes to eliminate the 6% individual income tax bracket that currently applies for taxable income between \$11,400 and \$14,250, and to have this income be taxed at the 5% rate that applies in the next lower bracket. The overwhelming majority of filers who have a net liability would benefit from this action, saving the average filer \$29, at a General Fund cost of \$26,046,000.

Since FY 2005-06, the BEA's May revision has been an average of \$103,400,075 higher than the November estimate supplied to the Governor. After paying for the tax cut proposed above, this would leave \$77,354,075 in recurring, unobligated General Funds, which this budget recommends be entirely dedicated to the state's transportation needs.



# ISSUES AND INITIATIVES

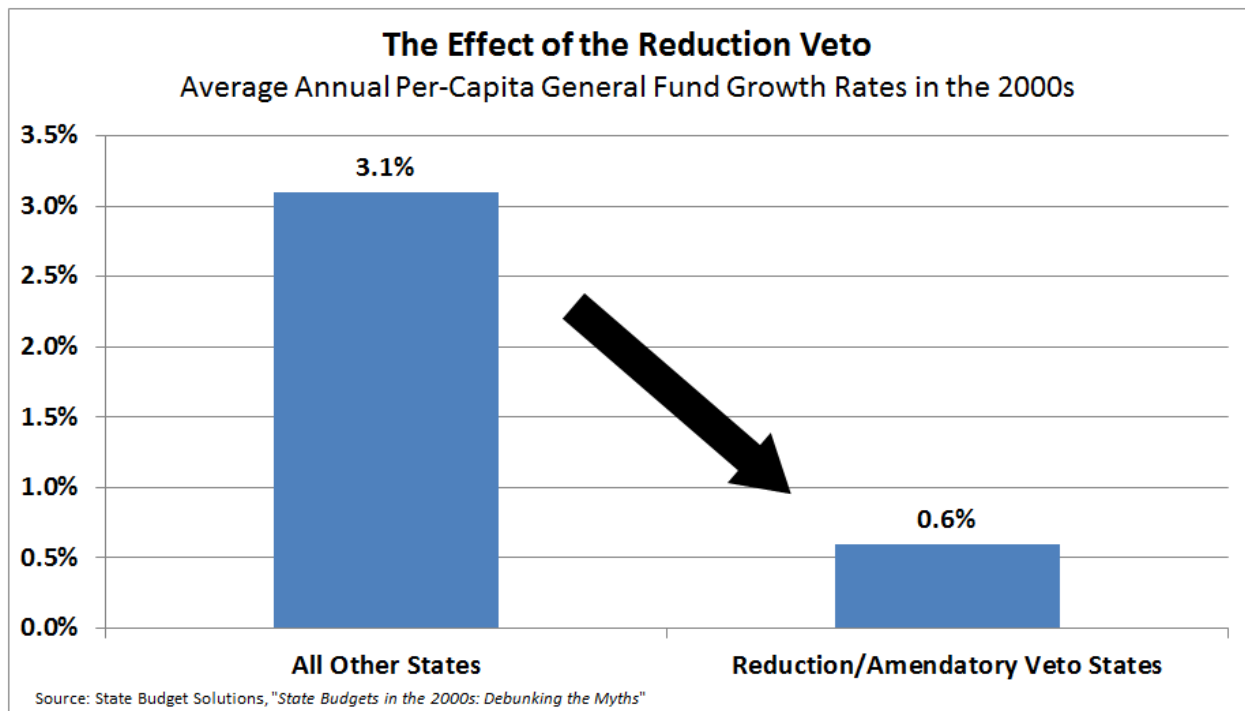


## REFORM AND RESTRUCTURING

**REFORM****Reduction Veto**

When the Governor is presented with the budget each year, she must choose between vetoing each item in its entirety or else letting it become law at the amount approved by the General Assembly. This “all or nothing” approach commonly forces the Governor to swing an axe when only a scalpel is required. This problem was exacerbated in 2011, when the Supreme Court ruled in *Jackson v. Sanford* that the executive could no longer isolate General Funds from other funding sources when issuing vetoes.

Sixteen other states, including Virginia and Tennessee, have found a solution to this problem – it is the reduction veto. In these states, once the Governor receives the budget, he or she has the ability to recommend that specific appropriations be reduced to lower levels. These recommendations are then returned to the General Assembly, which may elect to either accept them or reject them. In the latter case, the original amounts immediately become law. This approach has the virtue of giving the executive an opportunity to make reasonable and specific suggestions to the General Assembly, but in a way that leaves the legislature with the final say on spending levels.



The reduction veto has a clear fiscal impact. During the 2000s, states that had an amendatory or reduction veto had average per-capita annual General Fund growth rates that were 2.5% lower than the states that lacked one.



**Ethics Reform**

On October 18, 2012, the Governor announced the formation of the bipartisan South Carolina Commission on Ethics Reform and tasked it with conducting a comprehensive review of the state's ethics and open records laws. This Commission continues to operate independently of the Governor's Office to evaluate prospective improvements in the state's laws that govern income disclosures and conflict of interest guidelines for public officials, along with enforcement processes, the composition of oversight panels, and other relevant matters.

The Administration eagerly awaits the report of the McMaster-Medlock Commission, which will be submitted by January 28, 2013.

***RESTRUCTURING*****Department of Administration**

The Budget and Control Board, an agency overseen by five elected officials from the executive and legislative branches of government, provides central administrative services for South Carolina's state agencies. This includes procurement, technology, budgeting, facilities and real estate, and a number of other critical back office functions. The Board's structure leaves employees answering to an Executive Director who must struggle to satisfy five principals with conflicting priorities, making it impossible to define a durable vision for the agency. Citizens often call for government to be run more like a business; if this is to be accomplished in South Carolina, then the CEO – our Governor – needs what 48 other states have – control over and responsibility for basic administrative functions of the state.

**Appointment of the Superintendent of Education**

Providing for the education of our children is one of the core responsibilities of state government. Electing the Superintendent separately creates the risk that the Governor and the Superintendent may have incompatible positions with each other, which could affect the Department of Education's ability to work with cabinet agencies or the state's ability to lay out a common position when seeking grants from various sources.

**Merging the Arts Commission into the State Museum Commission**

South Carolina's Arts Commission is an independent agency that largely exists to provide grants to sustain arts organizations, support art-focused educational programs, and sponsor fellowships. In some cases, the Arts Commission provides funds to local organizations that then sub-grant those dollars to other entities.

The administration and overhead costs to sustain this organization are significant. Although the program has recently moved into less-expensive space than it previously occupied, there is sufficient room in the State Museum to house the Arts Commission without needing to pay for a separate lease at all. Bringing together the Arts Commission and State Museum Commission would permit these agencies to share administrative support and also bring together the state's agencies that share responsibility for promoting cultural interests.

**Transferring the Sea Grant Consortium to the Commission on Higher Education**

In most states, the Sea Grant program is administered by a state university that features a marine science institute or other comparable center. In South Carolina, a standalone Sea Grant Consortium has its own additional staff to pursue federal grants and also to administer those programs and sub-grant many of those dollars to participating universities or other organizations.

The Southeastern Atlantic Alliance administers grants to fund research and conservation activities from the National Oceanic and Atmospheric Administration. In 2012, the Alliance transferred responsibility for administering this grant from the Sea Grant Consortium to the Department of Health and Environmental Control. Despite this reduction in its workload, the Consortium has not produced a smaller budget request.

The Executive Budget proposes to transfer the Consortium's responsibilities to the Commission on Higher Education, which is already responsible for administering a number of federal grants, and which serves the same agencies that participate in the Consortium today. This proposed change would allow Sea Grant to share administrative support with other programs that serve the higher education community, and in an independent setting that would not prioritize one participating institution over any other.

## TAX REFORM

Last year, the Governor proposed a tax reform package that would have reduced individual and business taxes by nearly \$140 million in the first year it took effect. The tax package proposed in this budget retains several features of last year's plan.

The Governor's tax reform proposal consists of four key components:

1. Continue the tax reduction for trade and business pass-through income, from 4.33% this year to 3.67% next year;
2. Eliminate the 6% Individual Income Tax bracket and assess that income at the lower 5% rate;
3. Amend the Constitution to establish Property Tax rates by statute; and
4. Require that the Board of Economic Advisors and the Department of Revenue publish biennial reports on the number of beneficiaries of each tax credit, deduction, and exemption, along with the impact on the State Treasury.

### **Pass-Through Business Income Tax**

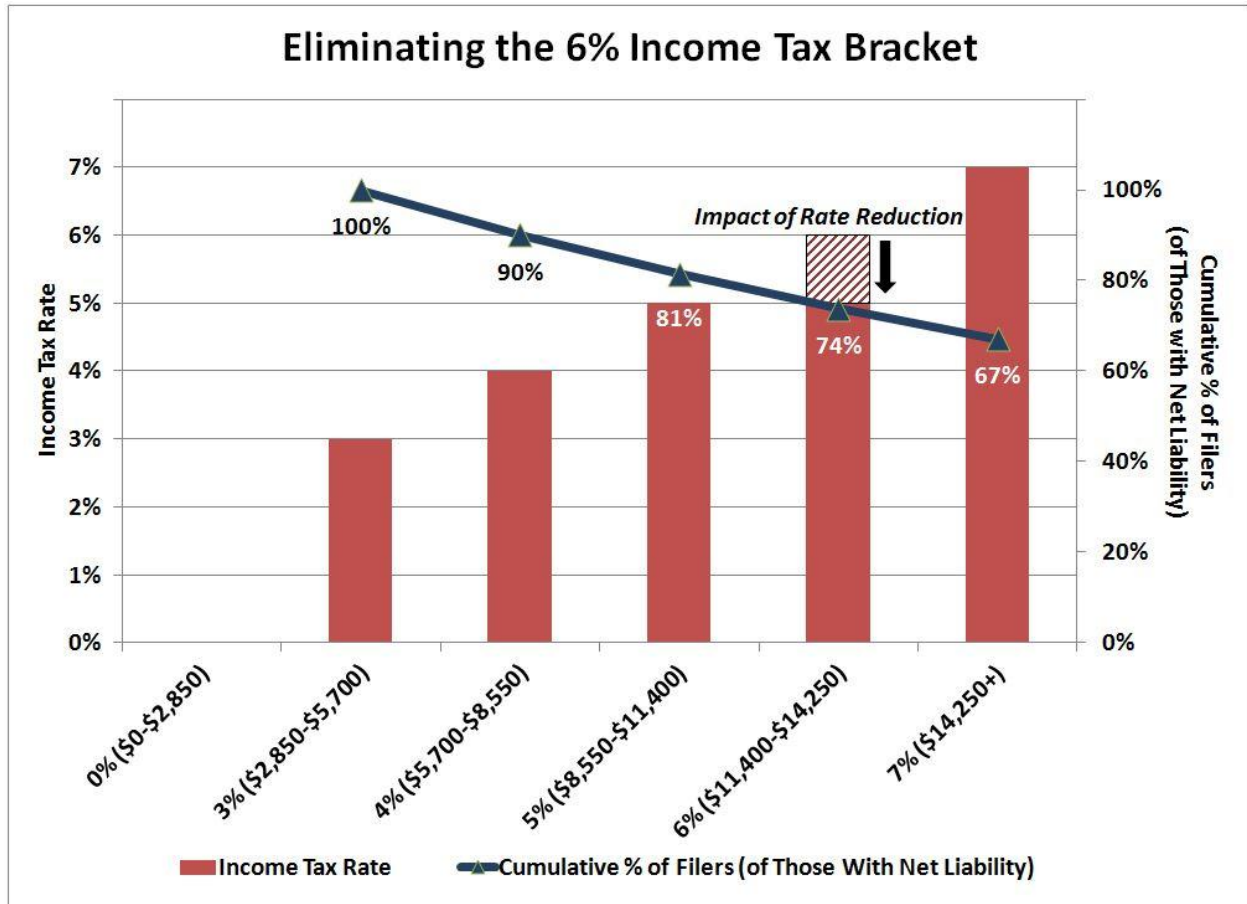
On June 28, 2012, Governor Haley signed H.5418 into law, which immediately reduced the tax rate on pass-through business income from 5% to 4.33%, saving businesses \$20.3 million in FY 2012-13. Further reducing the rate to 3.67% in the upcoming fiscal year will reduce General Fund revenues by an additional \$21 million.

### **Individual Income Tax**

In the event that the BEA certifies sufficient General Fund revenue in early 2013, the Administration proposes to eliminate the 6% individual income tax bracket that currently applies for taxable income between \$11,400 and \$14,250 and to have this income be taxed at the 5% rate that applies in the next lower bracket. The overwhelming majority of filers who have a net liability would benefit from this action, saving the average filer \$29, at a General Fund cost of \$26 million. Eliminating the 6% bracket would be an important step forward, towards a fairer, flatter, and more comprehensible tax system.

### **Property Tax**

Property tax rates are established in Article X of the South Carolina Constitution, making it a difficult and time-consuming process to reduce rates, such as for the crushing 10.5% Manufacturer's Property Tax. This plan proposes to begin by amending the Constitution to allow these rates to be set in statute, making it easier to reduce them in the future.



**Tax Credits, Deductions, and Exemptions**

The State’s current patchwork of tax credits, deductions, and exemptions often rewards targeted individuals, businesses, or classes at the expense of all other taxpayers. Extending preferential treatment to one segment of society reduces the overall tax base, driving up rates for those who are unable to obtain special status for themselves.

Biennial reporting on the number of beneficiaries for each tax expenditure, along with the impact on the State Treasury, would provide key decision-makers with the information they need to regularly reassess the merits of these incentives.



## A BETTER EDUCATION

Each year, the Governor carefully weighs the recommendations of both the Superintendent of Education and the Education Oversight Committee when preparing the Executive Budget. Although aligned in many ways, there are substantial disagreements between the two, especially where transportation costs are concerned. As in the past, the FY 2013-14 Executive Budget agrees with the Department in some areas and the Committee in others.

This budget also endorses the EOC's call for an additional \$1 million to expand Teach for America's activities in South Carolina, along with increases for teacher supplies, EAA technical assistance, PowerSchools data collection, and others. The Governor's FY 2013-14 spending plan supplies more money for instructional materials than the enacted budget for FY 2012-13, with a greater share now paid through recurring sources. This budget further calls for the annualization of the non-recurring funds that were provided for STEM SC, teacher salaries, and student transportation.

### **Pursuing Needed Reforms and Promoting Innovative Practices**

Occasionally, the Governor makes recommendations that are drawn from neither the Department nor the Committee; for instance, last year, the Governor called for a substantial increase in support for South Carolina's charter schools. Neither agency had requested this, but the Administration appreciates the General Assembly's approval of this request, even if at a reduced amount. For the upcoming year, the Executive Budget recommends an additional \$5 million for charter schools, which give parents a choice and which serve as laboratories of innovation.

On July 19, 2012, Superintendent Zais received notice from the federal government that the state's request for a waiver from various aspects of No Child Left Behind had been approved. This gives South Carolina a chance to make important changes to the way it evaluates teachers and principals. Although many see "more money" as the knee-jerk answer to the problems we see in our K-12 educational system, new approaches to school and teacher evaluation are a critical, foundational component of a more comprehensive strategy to improve educational quality and outcomes. As noted earlier, an appointed Superintendent of Education is also essential.

### **Accountability-Based Funding for Higher Education**

Funding for South Carolina's institutions of higher education is driven largely by inertia or by the ability of each school's executives and other representatives to convince the General Assembly of the need for more money.

The Governor proposes to transition over the next six years to a system of Accountability-Based Funding (ABF) for higher education, which would base an institution's appropriations on the number of in-state undergraduate students that it serves and the institution's performance in four main categories:

- Completion (30%);
- Affordability & Access (30%);
- Educational Quality (25%); and
- Economic Development & Institutional Mission (15%).

Each category would be further divided into two or three component indicators. For instance, “Completion” would consider the percentage of enrollees who graduate from a college or university within six years (worth 20%) along with the percentage of students who complete their first undergraduate year and return for their second (worth 10%). This retention rate would be evaluated based upon each institution’s three-year moving average.

In the first three categories identified above, public colleges and universities would be evaluated based upon national benchmarks or other objective targets. To account for the uniqueness of the mission of many of South Carolina’s institutions of higher education, the performance measures and targets for the “Economic Development & Institutional Mission” category would be negotiated with the Commission on Higher Education based upon the individual institutions’ proposals. Similarly, each institution’s appropriations would also be based in part upon that college or university’s class. The ABF proposal suggests that the Carnegie Classification of Institutions of Higher Education be considered as a framework for differentiating between institutional classes. This funding model may also need to account for whether an institution’s admissions policy is either open or competitive.

The administration proposes that FY 2013-14 be treated as a “learning year” in which the mechanisms and procedures for managing the evaluation process may be established and baseline data may be collected. In FY 2014-15, 5% of the direct funding for public colleges and universities would be distributed through the ABF model. This share would increase in progressively larger tranches until it reached 100% in FY 2018-19.

### **Local Choice for Student Transportation**

The current state-run model of providing student transportation services to K-12 students suffers from several key deficiencies. The status quo:

- Offers essentially no opportunity for the private sector to participate in the provision of these services;
- Gives local education authorities little voice or control over how students are transported in their districts;
- Incorporates a funding model that forces many districts to maintain their own parallel bus fleet (white buses) to provide services that cannot currently be offered using the state-owned system (yellow buses); and
- Funds student transportation using a series of arcane and impenetrable formulas and allocations that obscure the true costs of the current system.

The Governor proposes that the state divest itself of all school buses by June 30, 2017. Individual districts would be given the opportunity to decide whether to operate fleets themselves or opt-in to an outsourced model during the transition period. Districts would also be given the flexibility to choose the approach that works best for them. For instance, a hybrid plan would allow for a district to elect to contract out for driver and vehicle maintenance services, but also to own its own buses and maintenance facilities.

In addition to determining which services to provide directly and which to outsource, each district would also be given the opportunity to decide whether to pursue the chosen approach independently or through a consortium with neighboring districts.

These changes would be combined with a shift towards a funding model that allocates funding for student transportation based primarily on the number of children receiving these services as modified to account for the population density of each district, since rural districts will unavoidably have longer bus routes for fewer students, and the number of special needs children, who often require customized vehicles.

This new model for providing student transportation services would address each of the issues identified above and would have the additional benefit of letting the Department of Education focus on its core mission – educating our children.

### **Fixing First Steps**

The Legislative Audit Council's (LAC) recent report on BabyNet was unflattering in many respects, especially where it addressed budgetary controls and oversight, assessment of provider quality, and progress towards federally-required performance targets. The report that the LAC is expected to release on First Steps in February 2013 may well have a similar tone.

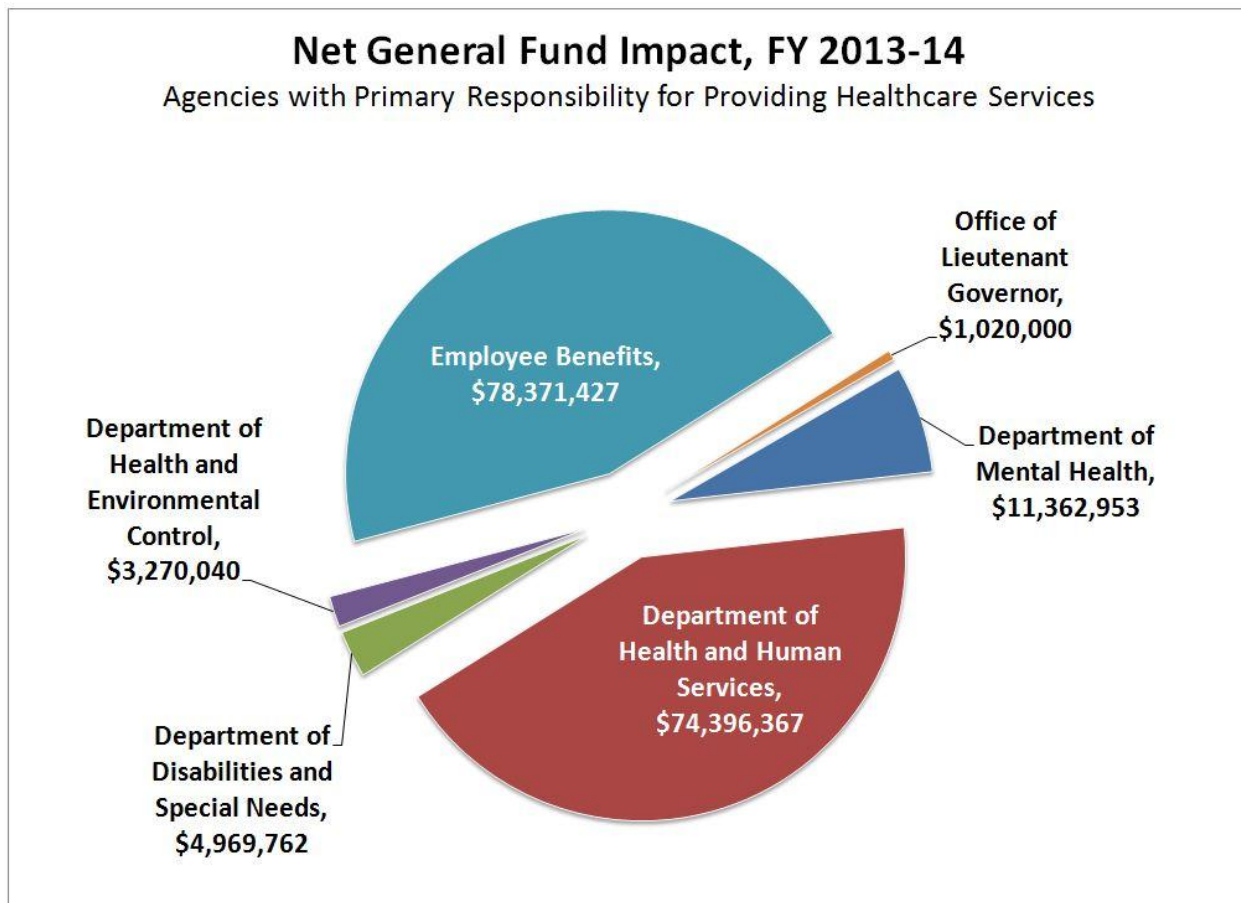
For too long, First Steps has failed to address the basics – it is a program responsible for making children ready for school, but it still lacks a definition for “school readiness.” There are also significant concerns about the efficacy of the program's service offerings, some of which have not been validated by peer-reviewed publications as being effective.

The Executive Budget reflects continued support for this program at the current year level, but this should not be construed as an endorsement of the status quo. The Administration looks forward to reviewing and reflecting upon the LAC's report early in 2013 and will make more specific recommendations as to how these services should be delivered, and by whom, in the wake of that audit.

## IMPROVING HEALTHCARE WHILE CONTROLLING COSTS

The cost of healthcare, both for those receiving benefits through the state and also for our public employees, continues to be a major cost-driver. Medicaid will consume more natural revenue growth in the upcoming year than any other program, due to rising enrollment, a modest increase in the average cost per beneficiary and the effects of the Patient Protection and Affordable Care Act (Obamacare).

Although billed as “free money” for the state, the Affordable Care Act is projected to cost South Carolina \$67.4 million in FY 2013-14, even without the state electing to participate in Medicaid expansion. These costs are primarily caused by the “welcome mat effect,” by which thousands of South Carolinians who are currently eligible for Medicaid will enroll in much larger numbers due to ACA’s provisions. Additionally, ACA requires a temporary increase in physician payments that is not fully funded. The incremental state spending required by these mandates is at the state’s current match rate instead of the higher federal match commonly cited by ACA’s proponents. The federal government will pay a progressively smaller share of these expenses over time, leaving South Carolina’s taxpayers footing more and more of the bill.



Opting-in to ACA’s Medicaid expansion would crowd out spending in other critical areas, such as education and transportation. It would also grow a program that has not fully demonstrated its ability to improve outcomes within reasonable expectations of effectiveness and efficiency. While the



Department has lowered costs and improved outcomes over the past two years, current Medicaid beneficiaries in different regions of the state continue to have disturbingly disparate outcomes even though they all have Medicaid coverage. Expanding Medicaid under ACA perpetuates these disparities by forcing ever-increasing amounts of money into areas that have less need than others and into services that have less impact on health than others.

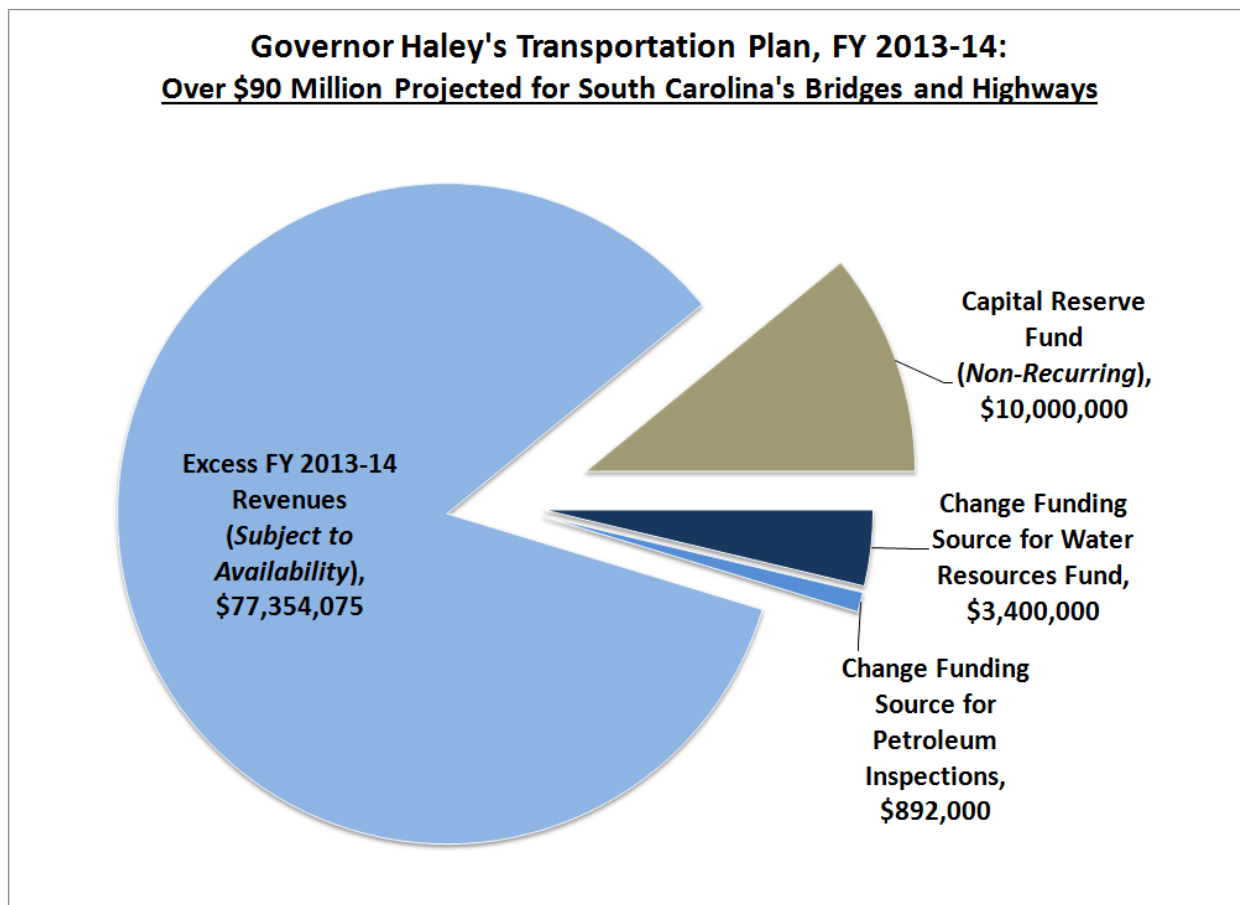
The investments we make in healthcare should be targeted to have the greatest impact on health. The lack of flexibility, predictability and accountability in the current federal-state Medicaid relationship hinders our ability to nimbly make South Carolina-specific decisions about health. Accepting the optional Medicaid program would hand even greater control over our budget to the federal government.

## REVITALIZING OUR TRANSPORTATION SYSTEM

The FY 2013-14 Executive Budget proposes significant new investments in South Carolina's transportation network, through a combination of recurring and non-recurring funding sources.

Changing the process for funding the Department of Natural Resources' Water Resources Fund would release \$3.4 million annually, which the budget proposes to apply towards the replacement or repair of the state's load-restricted bridges. A similar change for the Department of Agriculture's efforts to inspect petroleum products would release an additional \$892,000 each year, to be used for the same purpose. The proposed budget pays for both of these actions, using General Fund resources.

The Executive Budget also recommends that \$10 million from the Capital Reserve Fund be allocated for transportation projects based upon the guidelines contained in Act 114 of 2007, which established a prioritization process that rests on objective criteria

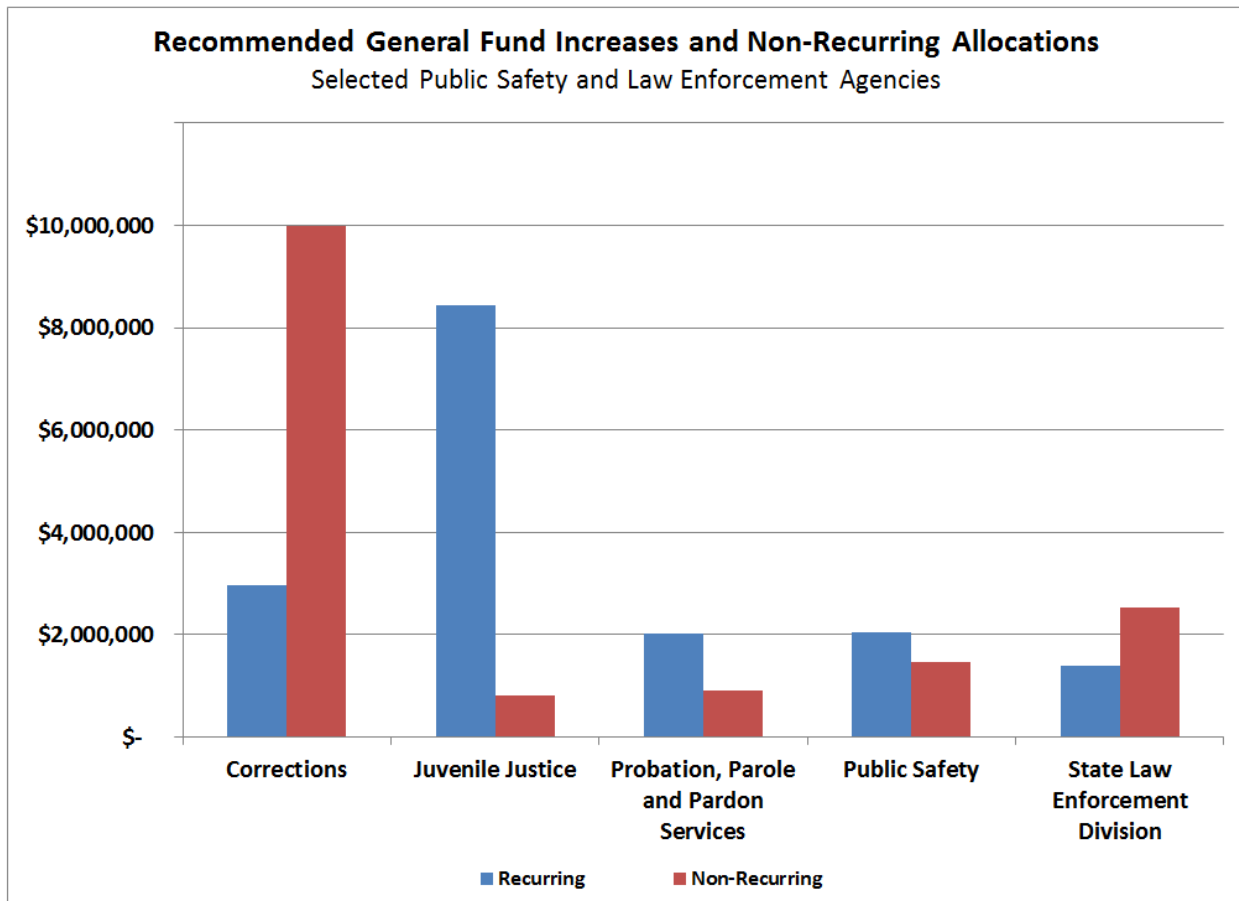


As noted earlier, if the past is any indication, then it is very likely that the BEA will raise its General Fund estimate as the FY 2013-14 budget approaches enactment. After using the first \$26 million of additional revenues to eliminate the 6% individual income tax bracket, the Governor proposes that any additional recurring General Fund revenues be applied towards improving South Carolina's transportation infrastructure.

## MAKING SOUTH CAROLINA SAFER

The enacted budget for Fiscal Year 2012-13 made substantial investments in public safety. For instance, the State Law Enforcement Division’s General Fund budget was increased by more than one-third over the prior year’s level, as 49 new positions were added to the agency’s complement.

The FY 2013-14 proposal again recommends that funds be allocated to hire uniformed officers in the Department of Public Safety, the Department of Natural Resources, and the State Law Enforcement Division. These requests are accompanied by a call for essential equipment, ranging from vehicles and firearms to mobile communications services that will enable officers to access key records and submit reports from the road.



The capital needs of the Department of Corrections are particularly acute and must be addressed in order to assure the safety of our correctional officers. The Executive Budget recommends that nearly \$10 million from the Capital Reserve Fund be dedicated to this agency’s projects, such as constructing two towers at the Lee Correctional Institution, installing cameras to cover blind spots, and purchasing metal detectors and wands to detect concealed weapons and contraband.



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# AGENCY PRESENTATIONS



DEPARTMENT OF EDUCATION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$19,586,699 for the Education Finance Act, to maintain base student cost at \$2,012 per the Department’s request..
- ✿ Annualization of non-recurring expenditures in the Education Improvement Act, including \$10,070,000 in Teacher Salary Support, \$2,242,483 in Transportation, and \$1,750,000 for STEM Centers.
- ✿ Increased investments in the classroom with an additional \$396,480 for Teacher Supplies, \$1,000,000 for Teach for America, and \$5,000,000 for the Public Charter School District.
- ✿ \$10,500,000 from the Capital Reserve Fund and a contingent \$36,202,909 appropriation for the IDEA Contingency Reserve, against the proceeds of the FY 2013-14 Master (Tobacco) Settlement Agreement payments.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 10,500,000	Leases and Purchases – School Buses	

TOBACCO SETTLEMENT AGREEMENT		
AMOUNT	DESCRIPTION	
\$ 36,202,909	IDEA Contingency Reserve	

**Provisos**

- ✿ There are 123 provisos in this section; the budget proposes to amend 13, codify 9, delete 5, and establish 2.

PROVISO	SHORT TITLE	RECOMMENDATION
1.2	DHEC - Comprehensive Health Assessment	Codify
<i>This proviso and Proviso 1.54 (Medicaid Cash Match Accounting) both relate to the Department’s and school districts’ participation in Medicaid and should be codified.</i>		
1.3	EFA Formula/Base Student Cost Inflation Factor	Amend
<i>This proviso is updated annually with Base Student Cost calculations.</i>		
1.6	Employer Contributions/Obligations	Codify
<i>This proviso directs the Department to withhold an educational subdivision’s state funds if it fails to remit proper payments to cover employee fringe benefit costs.</i>		



<b>1.10</b>	Instruction in Juvenile Detention Centers	Codify
<i>This proviso directs school districts to provide education to students housed in juvenile detention centers within their boundaries.</i>		
<b>1.12</b>	School District Bank Accounts	Codify
<i>This proviso authorizes school districts to maintain a bank account.</i>		
<b>1.14</b>	Teachers/Temporary Certificates	Codify
<i>This proviso allows teachers with temporary certificates to be paid using state funds and imposes a reporting requirement.</i>		
<b>1.24</b>	School Bus Purchase	Amend
<i>This proviso gives the School Bus Specifications Committee authority to establish specifications to be used during the procurement process. The Executive Budget supports the amendments proposed by the Department in FY 2012-13, which would allow the Committee to use other state or local specifications. The current language only allows Georgia's or North Carolina's to be considered.</i>		
<b>1.41</b>	No Discrimination Requirement	Codify
<i>This proviso prohibits the appropriation of state funds to a school that discriminates against, participates with, or is a member of an association with policies that discriminate or afford different treatment of students based on race or national origin.</i>		
<b>1.43</b>	Medicaid Cash Match Accounting	Codify
<i>This proviso and Proviso 1.2 (DHEC – Comprehensive Health Assessment) both relate to the Department's and school districts' participation in Medicaid and should be codified.</i>		
<b>1.44</b>	Student Report Card-GPA	Delete
<i>This proviso requires that high school report cards contain a student's GPA. This is a minor, non-budgetary requirement that should be imposed by regulation, if at all.</i>		
<b>1.50</b>	Charter School Funding Schedule	Delete
<i>Timeliness requirements for the Department's payments to charter schools have been codified at SC Code 59-40-140, rendering this proviso obsolete.</i>		
<b>1.57</b>	Governor's Schools Residency Requirement	Codify
<i>This proviso makes the South Carolina residency of a parent or guardian a requirement for application to or continued attendance at a Governor's School.</i>		
<b>1.67</b>	Bus Lease/Purchase	Codify
<i>This proviso gives the Department the option to either lease or purchase buses in order to replace its fleet.</i>		

<b>1.71</b>	Lee County Bus Shops	Delete
<i>This proviso forces the Department to fund two specific bus shops at the prior year's level, even though the Department determined that it could provide services at a lower cost without those facilities. The proviso should be deleted.</i>		
<b>1.91</b>	EFA-IDEA Contingency Reserve	Amend
<i>This proviso controls the use of the IDEA Contingency Reserve funds and will need a technical amendment in order to revise dates and Base Student Cost calculations.</i>		
<b>1A.2</b>	Services for Students with Disabilities	Amend
<i>The Executive Budget supports the Department's request to revise references to the class of students receiving services through this program in order to conform with state and federal laws, regulations, and court decisions.</i>		
<b>1A.8</b>	Evaluation/EIA Programs	Amend
<i>This proviso allocates funds provided in Section XI.E.2. The Executive Budget supports the Department's proposed amendments, which would eliminate carve-outs, and give the Department discretion to use the funds for program evaluations conducted internally or by contract.</i>		
<b>1A.14</b>	EOC	Amend
<i>This proviso identifies potential revenues for the Education Oversight Committee, but also gave the Committee authority to pass-through funds to the South Carolina Council on Economic Education in FY 2012-13. The Executive Budget supports the Committee's request to strike that final proviso and fund those services directly on a dedicated line.</i>		
<b>1A.27</b>	Artistically and Academically High-Achieving Students	Amend
<i>The Executive Budget supports the Department's request to amend this proviso in order to conform it with SC Code 59-29-170 and State Board of Education Regulation 43-258.</i>		
<b>1A.30</b>	Assessments-Gifted & Talented, Advanced Placement, & International Baccalaureate Exams	Amend
<i>The Executive Budget supports the Department's request to increase the amount of funds appropriated for Assessment that may be used to determine eligibility for these programs and for the cost of these exams.</i>		
<b>1A.33</b>	Incentive for National Board Certification After 6/30/10	Amend
<i>The Executive Budget supports the Department's position that this proviso should be amended to close the National Board Certification Initiative program to new entrants.</i>		
<b>1A.36</b>	Carry Forward	Amend
<i>This proviso carries forward FY 2012-13 and prior year balances and dedicates those resources to Palmetto Priority Schools (\$200,000 each), plus school bus fuel. The Executive Budget allocates \$8,000,000 in EIA balances (National Board) to Instructional Materials, and proposes that any remaining balances and unexpended funds be dedicated to the same purpose.</i>		



<b>1A.38</b>	IDEA Maintenance of Effort	Amend
<i>This proviso allows for IDEA maintenance of effort to be funded with resources from Section XI.A.1 (Aid to Districts) before any other allocations in that section apply. This proviso will need to be updated to reflect the most current projections available.</i>		
<b>1A.40</b>	Partnerships/Other Agencies & Entities	Delete
<i>This proviso states that entities receiving certain funds must receive them through the Education Oversight Committee. The Executive Budget supports the Department's position that this proviso should be deleted because entities receiving allocations through the EIA receive them directly.</i>		
<b>1A.42</b>	Career and Technology Education Consumables	Delete
<i>This proviso allows funds appropriated for Career and Technology Education to be used for consumables. The Executive Budget supports the Department's request to delete this proviso, on the basis that these funds may already be flexed under Proviso 1A.17.</i>		
<b>1A.43</b>	Teacher Salaries/SE Average	Amend
<i>This proviso provides the minimum salary schedule for the upcoming fiscal year.</i>		
<b>1A.50</b>	National Board Certification Incentive	Amend
<i>This proviso authorizes salary supplements for teachers certified by the National Board for Professional Teaching Standards; the Executive Budget supports the Department's request to amend this proviso to close this program to new applicants and to commission a report on its costs.</i>		
<b>1A.52</b> <b>NEW</b>	Defined Program Personnel Requirements	Establish
<i>The Department seeks a new proviso to govern the employment practices of school districts in a way that mirrors Proviso 1.18, but which would apply to state funds other than the General Fund itself.</i>		
<b>1A.53</b> <b>NEW</b>	Teacher Salary Support	Establish
<i>The Executive Budget supports the Education Oversight Committee's recommendation to combine the Teacher Salary Support and Teacher Salary Supplement appropriations into a single line, and to establish a proviso to distribute those funds based upon average daily membership.</i>		

EDUCATION IMPROVEMENT ACT	FY 2012-13		FY 2013-14		Notes
	Enacted Budget		Executive Budget		
<b>A. STANDARDS, TEACHING, LEARNING, ACCOUNTABILITY</b>					
<b>1. Student Learning</b>					
Personal Service Classified Positions	\$	58,629	\$	58,629	
Other Operating Expenses	\$	136,739	\$	136,739	
High Achieving Students	\$	26,628,246	\$	26,628,246	
<b>Aid to Districts</b>	\$	37,736,600	\$	37,736,600	
School Health & Fitness Act – Nurses	\$	6,000,000	\$	6,000,000	
Tech Prep	\$	3,021,348	\$	3,021,348	
Modernize Vocational Equipment	\$	6,359,609	\$	6,359,609	
Arts Curricula	\$	1,187,571	\$	1,187,571	
Adult Education	\$	13,573,736	\$	13,573,736	
Students at Risk of School Failure	\$	136,163,204	\$	136,163,204	
High Schools That Work	\$	2,146,499	\$	-	1
EEDA	\$	7,315,832	\$	7,315,832	
<b>Subtotal</b>	\$	240,328,013	\$	238,181,514	
<b>2. Student Testing</b>					
Personal Service Classified Positions	\$	488,518	\$	488,518	
Other Operating Expenses	\$	332,948	\$	332,948	
Assessment / Testing	\$	24,761,400	\$	24,761,400	
<b>Subtotal</b>	\$	25,582,866	\$	25,582,866	
<b>3. Curriculum &amp; Standards</b>					
Personal Service Classified Positions	\$	126,232	\$	126,232	
Other Personal Service	\$	4,736	\$	4,736	
Other Operating Expenses	\$	41,987	\$	41,987	
Reading	\$	6,542,052	\$	6,542,052	
Instructional Materials	\$	20,922,839	\$	27,102,782	2
Instructional Materials - Nonrecurring	\$	13,727,331	\$	8,000,000	2, 5
<b>Subtotal</b>	\$	41,365,177	\$	41,817,789	
<b>4. Assistance, Intervention, &amp; Reward</b>					
Personal Service Classified Positions	\$	1,236,436	\$	1,236,436	
Other Operating Expenses	\$	1,174,752	\$	1,174,752	
EAA Technical Assistance	\$	5,250,000	\$	6,000,000	3
PowerSchool/Data Collection	\$	5,000,000	\$	7,500,000	3
<b>Subtotal</b>	\$	12,661,188	\$	15,911,188	
<b>B. Early Childhood</b>					
Personal Service Classified Positions	\$	376,246	\$	376,246	
Other Operating Expenses	\$	556,592	\$	556,592	
Alloc EIA - 4 YR Early Child	\$	15,513,846	\$	15,513,846	
SCDE-CDEPP	\$	17,300,000	\$	20,240,998	3
<b>Subtotal</b>	\$	33,746,684	\$	36,687,682	
<b>C. TEACHER QUALITY</b>					
<b>1. Certification</b>					
Personal Service Classified Positions	\$	1,068,102	\$	1,068,102	
Other Personal Service	\$	1,579	\$	1,579	
Other Operating Expenses	\$	638,999	\$	638,999	
<b>Subtotal</b>	\$	1,708,680	\$	1,708,680	
<b>2. Retention &amp; Reward</b>					
Teacher of the Year Award	\$	155,000	\$	155,000	
Teacher Quality Commission	\$	372,724	\$	372,724	
Teacher Salary Supplement	\$	77,061,350	\$	125,756,960	4

EDUCATION IMPROVEMENT ACT	FY 2012-13		FY 2013-14		Notes
	Enacted Budget		Executive Budget		
Teacher Salary Supplement – Fringe	\$	15,766,752	\$	15,766,752	
Teacher Salary Support - State Share	\$	38,625,010	\$	-	4
Teacher Salary Support - State Share - Nonrecurring	\$	10,070,600	\$	-	4
National Board Certification	\$	64,000,000	\$	54,000,000	5
Teacher Supplies	\$	13,199,520	\$	13,596,000	3
<b>Subtotal</b>	\$	<b>219,250,956</b>	\$	<b>209,647,436</b>	
<b>3. Professional Development</b>					
Professional Development	\$	5,515,911	\$	5,515,911	
ADEPT	\$	873,909	\$	873,909	
<b>Subtotal</b>	\$	<b>6,389,820</b>	\$	<b>6,389,820</b>	
<b>E. LEADERSHIP</b>					
<b>1. Schools</b>					
	\$	-	\$	-	
<b>2. State</b>					
Personal Service Classified Positions	\$	82,049	\$	82,049	
Other Personal Service	\$	83,121	\$	83,121	
Other Operating Expenses	\$	300,032	\$	150,032	6
Technology	\$	10,171,826	\$	10,171,826	
Employer Contributions	\$	1,064,221	\$	1,064,221	
<b>Subtotal</b>	\$	<b>11,701,249</b>	\$	<b>11,551,249</b>	
<b>F. PARTNERSHIPS</b>					
<b>1. Business and Community</b>					
	\$	-	\$	-	
<b>2. Other Agencies &amp; Entities</b>					
State Agency Teacher Pay (F30)	\$	209,381	\$	716,323	7
Writing Improvement Network-USC (H27)	\$	182,761	\$	-	8
Education Oversight Committee (A85)	\$	1,193,242	\$	1,093,242	6
SC Geographic Alliance-USC (H27)	\$	155,869	\$	-	8
Science PLUS	\$	150,000	\$	150,000	
Gov. School Arts & Humanities (H63)	\$	828,185	\$	828,185	
Wil Lou Gray Opportunity School (H71)	\$	605,294	\$	605,294	
School for Deaf & Blind (H75)	\$	7,176,110	\$	7,176,110	
Disabilities & Special Needs (J16)	\$	613,653	\$	613,653	
John De La Howe School (L12)	\$	417,734	\$	417,734	
School Improvement Council Project (H27)	\$	127,303	\$	127,303	
Clemson Ag Ed Teachers	\$	758,627	\$	758,627	
Centers of Excellence-CHE (H03)	\$	887,526	\$	887,526	
Teacher Recruitment Program-CHE (H03)	\$	4,243,527	\$	4,243,527	
Center for Ed, Recruitment, Ret, and Adv	\$	31,680	\$	31,680	
Teacher Loan Program-State Treasurer (E16)	\$	4,000,722	\$	4,000,722	
Gov. School Science & Math (H63)	\$	416,784	\$	416,784	
Science South	\$	500,000	\$	500,000	
SC Youth Challenge Academy	\$	1,000,000	\$	1,000,000	
ETV - K-12 Public Education	\$	2,829,281	\$	2,829,281	
ETV - Infrastructure	\$	2,000,000	\$	2,000,000	
STEM Centers SC	\$	1,750,000	\$	1,750,000	
Teach for America South Carolina	\$	2,000,000	\$	3,000,000	7
South Carolina Council on Economic Education	\$	-	\$	300,000	9
<b>Subtotal</b>	\$	<b>32,077,679</b>	\$	<b>33,445,991</b>	
<b>G. TRANSPORTATION/BUSES</b>					
Other Operating	\$	17,462,672	\$	19,705,155	10
Other Operating - Nonrecurring	\$	2,242,483	\$	-	10

EDUCATION IMPROVEMENT ACT	FY 2012-13	FY 2013-14	Notes
	Enacted Budget	Executive Budget	
<i>Subtotal</i>	\$ 19,705,155	\$ 19,705,155	
<b>TOTAL</b>	<b>\$ 644,517,467</b>	<b>\$ 640,629,370</b>	
Available FY 2013-14 EIA Revenue:		\$ 632,629,370	
Surplus / (Deficit):		\$ -	
Available FY 2013-14 EIA Revenue (Non-Recurring):		\$ 8,000,000	
Surplus / (Deficit):		\$ -	

**Notes:**

- 1 FY 2013-14 Executive Budget proposes to eliminate this program. General Fund support for "High Schools That Work" was vetoed in FY 2011-12.
- 2 Executive Budget provides \$452,612 more for Instructional Materials than was provided in FY 2012-13, and increases the share of funds coming from recurring sources. EIA revenue is not sufficient to fully annualize the Department of Education's (SCDE) request, but the Executive Budget proposes to amend Proviso 1A.36 (Carry Forward) to allocate any excess EIA revenues in the upcoming year to Instructional Materials, as well.
- 3 Executive Budget funds the increase requested by SCDE and the Education Oversight Committee (EOC).
- 4 Executive Budget annualizes the \$10.1M non-recurring provided for "Teacher Salary Support - State Share," and rolls both the recurring and non-recurring amounts appropriated in FY 2012-13 into the "Teacher Salary Supplement" appropriation, as recommended by the EOC.
- 5 Both SCDE and EOC recommended reductions for "National Board." The Executive Budget follows the EOC's lead in reducing this line to \$54M, due to the lack of new participants and also to spend down available balances within this program. These balances are also used to fund the \$8M non-recurring for "Instructional Materials."
- 6 Executive Budget reduces, as requested by the EOC.
- 7 Executive Budget increases, as requested by the EOC.
- 8 Executive Budget proposes to eliminate this program, which has historically been poorly rated by the EOC.
- 9 Executive Budget eliminates the General Fund pass-through that was used in FY 2012-13 for this program and establishes an EIA line, as requested by EOC.
- 10 Executive Budget annualizes the \$2.2M in non-recurring support provided for Transportation in FY 2012-13.



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Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
	2. Retention & Reward	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Teacher Of The Year	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Teacher Quality Commission	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	EIA - Teacher Salaries	\$ -	--	\$ -	--	\$ 48,695,610	63.2%	\$ -	--	\$ 48,695,610	63.2%
	EIA - Employer Contributions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Teacher Salary Support	\$ -	--	\$ -	--	\$ (38,625,010)	-100.0%	\$ -	--	\$ (38,625,010)	-100.0%
	Teacher Salary Support -N/R	\$ -	--	\$ -	--	\$ (10,070,600)	-100.0%	\$ -	--	\$ (10,070,600)	-100.0%
	Allo Ed Imp-Tch Sup	\$ -	--	\$ -	--	\$ 396,480	3.0%	\$ -	--	\$ 396,480	3.0%
	Nat Bd Cert Incent	\$ -	--	\$ -	--	\$ (10,000,000)	-15.6%	\$ -	--	\$ (10,000,000)	-15.6%
	<b>Total</b>	\$ -	--	\$ -	--	\$ (9,603,520)	-4.4%	\$ -	--	\$ (9,603,520)	-4.4%
	3. Professional Development	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Professional Development	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Adept	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>E. Leadership</b>										
	2. State	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ (150,000)	-50.0%	\$ -	--	\$ (150,000)	-50.0%
	Aid to Subdivisions - Technology	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Employer Contributions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ (150,000)	-1.3%	\$ -	--	\$ (150,000)	-1.3%
	<b>F. Partnerships</b>										
	2. Other Agencies & Entities	\$ -	--	\$ -	--	\$ 506,942	242.1%	\$ -	--	\$ 506,942	242.1%
	Teacher Pay (F30)	\$ -	--	\$ -	--	\$ (182,761)	-100.0%	\$ -	--	\$ (182,761)	-100.0%
	Writing Improvement Network (H27)	\$ -	--	\$ -	--	\$ (100,000)	-8.4%	\$ -	--	\$ (100,000)	-8.4%
	Education Oversight Comm (A85)	\$ -	--	\$ -	--	\$ (155,869)	-100.0%	\$ -	--	\$ (155,869)	-100.0%
	Sc Geographic Alliance (H27)	\$ -	--	\$ -	--	\$ 300,000	--	\$ -	--	\$ 300,000	--
	SC Council on Economic Education	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Science Plus	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Gov School Art&Hum (H71)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Will Iou Gray (H71)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	School for Deaf and Blind (H75)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Disab. & Spec. Need (J16)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	John de la Howe (L12)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	School Improvement Council	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Clem Agric Educ Tch	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Centers of Excellence (H03)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Tracher Recruiting (H03)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Ctr Ed Rec,Ret&Adv	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Teacher Loan Repayment (E16)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Gov Sch For Math&Sci	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Science South	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	STEM Centers SC	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Teach for America SC	\$ -	--	\$ -	--	\$ 1,000,000	50.0%	\$ -	--	\$ 1,000,000	50.0%
	ETV - K-12 Public Education (H 67)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	ETV - Infrastructure (H67)	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Youth Challenge	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 1,368,312	4.3%	\$ -	--	\$ 1,368,312	4.3%
	<b>G. Transportation</b>										
	Other Operating	\$ -	--	\$ -	--	\$ 2,242,483	12.8%	\$ -	--	\$ 2,242,483	12.8%
	Non-Recurring Transportation	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 2,242,483	11.4%	\$ -	--	\$ 2,242,483	11.4%
	<b>XIII. Governors Sch Science &amp; Math</b>										
	Classified Positions	\$ 91,000	7.8%	\$ -	--	\$ -	--	\$ -	--	\$ 91,000	7.8%
	Unclassified Positions	\$ 28,000	0.9%	\$ -	--	\$ -	--	\$ -	--	\$ 28,000	0.9%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Employer Contributions	\$ 35,124	2.8%	\$ -	--	\$ -	--	\$ -	--	\$ 35,124	2.7%
	<b>Total</b>	\$ 154,124	1.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 154,124	1.7%
	<b>XIV. Aid to School Districts</b>										
	<b>A. Aid to School Districts</b>										
	Allocation to School Districts	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Allocation to State Agencies	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Allocation to Entities	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employer Contributions	\$ 3,254,601	0.6%	\$ -	--	\$ -	--	\$ -	--	\$ 3,254,601	0.6%
	Education Finance Act	\$ 16,332,098	1.3%	\$ -	--	\$ -	--	\$ -	--	\$ 16,332,098	1.3%
	Lunch Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Student Health and Fitness	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Aid to School Districts	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Retiree Insurance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Guidance/Career Specialists	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Modernize Vocational Equipment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 19,586,699	1.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 19,586,699	0.7%
	<b>B. Special Allocations</b>										
	Council on the Holocaust	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Archibald Rutledge Scholarships	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Profoundly Ment. Hand. Stu.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Aid Sch-Sc State-Fal	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Career Changers - Student Loans	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Vocational Equipment (H71)	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Archives and History (H79)	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Status Offender (L12)	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>XV. Gov Schl For Arts &amp; Humanities</b>										
	Classified Positions	\$ 51,033	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 51,033	2.9%
	Unclassified Positions	\$ 71,358	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 71,358	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 100,000	11.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 100,000	7.5%
	Employer Contributions	\$ 27,905	1.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 27,905	1.7%
	<b>Total</b>	\$ 250,296	3.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 250,296	3.1%
	<b>XVII. First Steps to School Readiness</b>										
	<b>A. First Steps</b>										
	Classified Positions	\$ 55,619	9.2%	\$ -	--	\$ -	--	\$ -	--	\$ 55,619	9.2%
	Unclassified Positions	\$ 3,540	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,540	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ (983,000)	-68.9%	\$ -	--	\$ -	--	\$ -	--	\$ (983,000)	-68.9%
	CEDPP - Partnerships	\$ (11,262,214)	-100.0%	\$ -	--	\$ (627,695)	-100.0%	\$ -	--	\$ (11,889,909)	-100.0%
	<b>Total</b>	\$ (12,186,055)	-90.5%	\$ -	--	\$ (627,695)	-100.0%	\$ -	--	\$ (12,813,750)	-90.9%
	<b>B. Early Childhood Services</b>										
	Other Personal Services	\$ -	--	\$ -	--	\$ 135,000	--	\$ -	--	\$ 135,000	--
	Other Operating	\$ 983,000	--	\$ 100,000	--	\$ 452,195	--	\$ -	--	\$ 1,535,195	--
	Local Services	\$ 11,262,214	--	\$ -	--	\$ 940,500	--	\$ -	--	\$ 12,202,714	--
	<b>Total</b>	\$ 12,245,214	--	\$ 100,000	--	\$ 1,527,695	--	\$ -	--	\$ 13,872,909	--
	<b>C. BabyNet</b>										
	Classified Positions	\$ -	0.0%	\$ 321,000	--	\$ -	--	\$ 23,000	6.6%	\$ 344,000	27.9%
	Other Personal Services	\$ -	0.0%	\$ 335,000	--	\$ -	--	\$ -	--	\$ 335,000	335.0%
	Other Operating	\$ -	0.0%	\$ 344,000	--	\$ 900,000	--	\$ 500,000	8.9%	\$ 1,744,000	28.7%
	<b>Total</b>	\$ -	0.0%	\$ 1,000,000	--	\$ 900,000	--	\$ 523,000	8.8%	\$ 2,423,000	32.7%
	<b>D. CDEPP</b>										
	Other Operating	\$ (158,000)	-6.4%	\$ -	--	\$ 200,000	--	\$ -	--	\$ 42,000	1.7%
	Classified Positions	\$ 158,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 158,000	--
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ 200,000	--	\$ -	--	\$ 200,000	8.0%
	<b>E. Employee Benefits</b>										
	Employer Contributions	\$ -	0.0%	\$ -	--	\$ 40,500	--	\$ -	0.0%	\$ 40,500	5.9%
	<b>XVIII. Employee Benefits</b>										
	Employer Contributions	\$ 162,853	1.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 162,853	1.2%
	Employee Pay Increase	\$ (2,298,493)	-100.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (2,298,493)	-100.0%
	<b>Total</b>	\$ (2,135,640)	-19.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (2,135,640)	-13.1%
	<b>Agency Total</b>	\$ 24,686,699	1.1%	\$ 1,100,000	4.3%	\$ 394,886	0.1%	\$ 523,000	0.1%	\$ 26,704,585	0.7%

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>Nonrecurring Appropriations</b>											
P 90.20 - IDEA Contingency Reserve		\$ 36,202,909.00	\$ -	\$ -	\$ -	\$ 36,202,909	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - Gov Sch. Arts/Hum.		\$ 1,250,000.00	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
13-14 IDEA Contingency Reserve		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,202,909	\$ -	\$ -	\$ -	\$ 36,202,909
13-14 School Bus Procurement		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,500,000	\$ -	\$ -	\$ -	\$ 10,500,000
<b>Total</b>		\$ 37,452,909.00	\$ -	\$ -	\$ -	\$ 37,452,909	\$ 46,702,909	\$ -	\$ -	\$ -	\$ 46,702,909



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - IDEA Contingency Reserve	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Gov Sch, Arts/Hum.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	13-14 IDEA Contingency Reserve	\$ 36,202,909	--	\$ -	--	\$ -	--	\$ -	--	\$ 36,202,909	--
	13-14 School Bus Procurement	\$ 10,500,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 10,500,000	--
	<b>Total</b>	\$ 46,702,909	--	\$ -	--	\$ -	--	\$ -	--	\$ 46,702,909	--



LOTTERY EXPENDITURE ACCOUNT

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ Fully funding the LIFE, HOPE, and Palmetto Fellows Scholarship programs.
- ✿ Distributing any available excess for K-12 education, based upon weighted pupil units.

**Provisos**

- ✿ There are 4 provisos in this section; the budget proposes to codify 2, delete 1, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
3.1	Audit	Codify
<i>This proviso requires the development of procedures to ensure that lottery proceeds are expended in accordance with law.</i>		
3.3	Election Day Sales	Codify
<i>This proviso suspends the operation of SC Code §59-150-210(E), which has the effect of allowing lottery sales on primary and general election days. The proviso should be made permanent, which is to say that the underlying permanent law provision should be repealed.</i>		
3.4	FY 2012-13 Lottery Funding	Delete
<i>This proviso controlled the allocation of FY 2012-13 lottery revenues.</i>		
3.5 NEW	FY 2013-14 Lottery Funding	Establish
<i>This proviso will control the allocation of FY 2013-14 lottery revenues.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Lottery Expenditure Account	Lottery Expenditures	\$ -	\$ -	\$ 272,335,117	\$ -	\$ 272,335,117	\$ -	\$ -	\$ 241,700,000	\$ -	\$ 241,700,000
	Unclaimed Prizes	\$ -	\$ -	\$ 12,400,000	\$ -	\$ 12,400,000	\$ -	\$ -	\$ 12,400,000	\$ -	\$ 12,400,000
	<b>Total</b>	\$ -	\$ -	\$ 284,735,117	\$ -	\$ 284,735,117	\$ -	\$ -	\$ 254,100,000	\$ -	\$ 254,100,000
Agency Total		\$ -	\$ -	\$ 284,735,117	\$ -	\$ 284,735,117	\$ -	\$ -	\$ 254,100,000	\$ -	\$ 254,100,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Lottery Expenditure Account	Lottery Expenditures	\$ -	--	\$ -	--	\$ (30,635,117)	-11.2%	\$ -	--	\$ (30,635,117)	-11.2%
	Unclaimed Prizes	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ (30,635,117)	-10.8%	\$ -	--	\$ (30,635,117)	-10.8%
Agency Total		\$ -	--	\$ -	--	\$ (30,635,117)	-10.8%	\$ -	--	\$ (30,635,117)	-10.8%



## FY 2013-14 LOTTERY EXPENDITURE ACCOUNT (PROPOSED)

**Certified Net Lottery Proceeds and Investment Earnings**  
 (\$240M + \$1.7M Interest + \$740,000 Election Day)

(1) Commission on Higher Education and State Board for Technical and Comprehensive Education-- Tuition Assistance	\$ 47,000,000
(2) Commission on Higher Education--LIFE Scholarships (Chapter 149, Title 59)	\$ 107,236,237
(3) Commission on Higher Education--HOPE Scholarships (Section 59-150-370)	\$ 7,779,856
(4) Commission on Higher Education--Palmetto Fellows Scholarships (Section 59-104-20)	\$ 30,777,240
(5) Commission on Higher Education--Need-Based Grants	\$ 11,631,566
(6) Commission on Higher Education--National Guard Tuition Repayment Program (Section 59-111-75)	\$ 1,700,000
(7) South Carolina State University	\$ 2,500,000
(8) Technology--Public Four-Year Universities, Two-Year Institutions, and State Technical Colleges	\$ 4,740,303
(9) Department of Education--K-5 Reading, Math, Science & Social Studies Program (Section 59-1-525)	\$ 26,291,798
(10) Department of Education--Grades 6-8 Reading, Math, Science & Social Studies Program	\$ 2,000,000
(11) Commission on Higher Education--Higher Education Excellence Enhancement Program	\$ 50,000
(12) State Library--Aid to County Libraries	\$ 733,000
<b>Subtotal:</b>	<b>\$ 242,440,000</b>

**Unclaimed Prizes (Within BEA Estimate) (\$12.4M in FY 2013-14)**

(1) Tuition Grants Commission--Tuition Grants	\$ 7,766,604
(2) Department of Alcohol and Other Drug Abuse Services - Gambling Addiction	\$ 50,000
(3) Commission on Higher Education--Higher Education Excellence Enhancement Program	\$ 2,950,000
(4) Technology--Public Four-Year Universities, Two-Year Institutions, and State Technical Colleges	\$ 1,633,396
<b>Subtotal:</b>	<b>\$ 12,400,000</b>

**Total Certified by BEA: \$ 254,840,000**
**Unclaimed Prizes (In Excess of Estimate)**

(1) Department of Education--For Allocation by Weighted Pupil Unit	ALL ADD'L
<b>Total:</b>	<b>ALL ADD'L</b>

**Notes:**

- LIFE, HOPE, and Palmetto Fellows Scholarships are fully funded, based upon FY 2012-13 levels.  
FY 2013-14 projections were not available at publication time.
- Any additional funds would be allocated for K-12 education, to be distributed based upon weighted pupil units.

EDUCATION OVERSIGHT COMMITTEE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ Eliminating the \$200,000 in General Fund support that was provided in FY 2012-13, to be passed-through to the South Carolina Council on Economic Education. That program would now be funded using resources available through the Education Improvement Act.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ In FY 2012-13, provisos relating to the Education Oversight Committee were included in the Legislative Department’s portion of the appropriations bill; this year’s budget proposes to delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
91.25	Teacher Salary Study Committee	Delete
<p><i>This proviso established a committee to examine the current teacher salary schedule. The report was due by December 1, 2012, rendering this proviso obsolete.</i></p>		
91.26	EOC Efficiency Review	Delete
<p><i>This proviso directed the Education Oversight Committee to complete, no later than June 30, 2013, a pilot efficiency program in at least three districts. Funding for this initiative failed to materialize when the surplus for FY 2011-12 failed to reach the anticipated level.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Executive Director	\$ -	\$ -	\$ 99,600	\$ -	\$ 99,600	\$ -	\$ -	\$ 99,600	\$ -	\$ 99,600
	Unclassified Leg Misc.	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ -	\$ 330,000	\$ -	\$ 330,000
	Other Personal Services	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
	Taxable Subsistence	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000
	Other Operating	\$ 200,000	\$ -	\$ 503,088	\$ -	\$ 703,088	\$ -	\$ -	\$ 503,088	\$ -	\$ 503,088
	<b>Total</b>	\$ 200,000	\$ -	\$ 1,064,688	\$ -	\$ 1,264,688	\$ -	\$ -	\$ 1,064,688	\$ -	\$ 1,064,688
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
	<b>Total</b>	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ -	\$ 130,000	\$ -	\$ 130,000
Agency Total		\$ 200,000	\$ -	\$ 1,194,688	\$ -	\$ 1,394,688	\$ -	\$ -	\$ 1,194,688	\$ -	\$ 1,194,688

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Executive Director	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Unclassified Leg Misc.	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Taxable Subsistence	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ (200,000)	-100.0%	\$ -	--	\$ -	0.0%	\$ -	--	\$ (200,000)	-28.4%
	<b>Total</b>	\$ (200,000)	-100.0%	\$ -	--	\$ -	0.0%	\$ -	--	\$ (200,000)	-15.8%
II. Employee Benefits	Employer Contributions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
Agency Total		\$ (200,000)	-100.0%	\$ -	--	\$ -	0.0%	\$ -	--	\$ (200,000)	-14.3%



WIL LOU GRAY OPPORTUNITY SCHOOL

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$300,000 applied across Academics, Vocational Education, Student Services, and Support Services, to supplant funds lost when a nonprofit that supported the school declared bankruptcy.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 9 provisos in this section; the budget proposes to codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
5.8	By-Products Revenue Carry Forward	Codify
<p><i>The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School’s programs and operations.</i></p>		



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Superintendent	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897
	Classified Positions	\$ 179,263	\$ -	\$ -	\$ -	\$ 179,263	\$ 179,263	\$ -	\$ -	\$ -	\$ 179,263
	Other Personal Services	\$ 4,085	\$ -	\$ -	\$ -	\$ 4,085	\$ 4,085	\$ -	\$ -	\$ -	\$ 4,085
	Other Operating	\$ 24,419	\$ -	\$ -	\$ -	\$ 24,419	\$ 24,419	\$ -	\$ -	\$ -	\$ 24,419
	<b>Total</b>	\$ 281,664	\$ -	\$ -	\$ -	\$ 281,664	\$ 281,664	\$ -	\$ -	\$ -	\$ 281,664
<b>II. Educational Program</b>											
<b>A. Academic Program</b>											
	Classified Positions	\$ 395,443	\$ -	\$ -	\$ -	\$ 395,443	\$ 497,773	\$ -	\$ -	\$ -	\$ 497,773
	Unclassified Positions	\$ 491,426	\$ 95,000	\$ -	\$ -	\$ 586,426	\$ 491,426	\$ 95,000	\$ -	\$ -	\$ 586,426
	Other Personal Services	\$ 13,770	\$ -	\$ -	\$ -	\$ 13,770	\$ 13,770	\$ -	\$ -	\$ -	\$ 13,770
	Other Operating	\$ 33,589	\$ 160,000	\$ -	\$ -	\$ 193,589	\$ 133,589	\$ 10,000	\$ -	\$ -	\$ 143,589
	<b>Total</b>	\$ 934,228	\$ 255,000	\$ -	\$ -	\$ 1,189,228	\$ 1,136,558	\$ 105,000	\$ -	\$ -	\$ 1,241,558
<b>B. Vocational Education</b>											
	Unclassified Positions	\$ 161,854	\$ -	\$ -	\$ -	\$ 161,854	\$ 161,854	\$ -	\$ -	\$ -	\$ 161,854
	Other Operating	\$ 2,040	\$ 25,000	\$ -	\$ -	\$ 27,040	\$ 52,040	\$ 25,000	\$ -	\$ -	\$ 77,040
	<b>Total</b>	\$ 163,894	\$ 25,000	\$ -	\$ -	\$ 188,894	\$ 213,894	\$ 25,000	\$ -	\$ -	\$ 238,894
<b>C. Library</b>											
	Unclassified Positions	\$ 28,436	\$ -	\$ -	\$ -	\$ 28,436	\$ 28,436	\$ -	\$ -	\$ -	\$ 28,436
	Other Operating	\$ 2,837	\$ -	\$ -	\$ -	\$ 2,837	\$ 2,837	\$ -	\$ -	\$ -	\$ 2,837
	<b>Total</b>	\$ 31,273	\$ -	\$ -	\$ -	\$ 31,273	\$ 31,273	\$ -	\$ -	\$ -	\$ 31,273
<b>III. Student Services</b>											
	Classified Positions	\$ 936,412	\$ -	\$ -	\$ -	\$ 936,412	\$ 936,412	\$ -	\$ -	\$ -	\$ 936,412
	Other Personal Services	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	Other Operating	\$ 25,000	\$ 33,000	\$ -	\$ -	\$ 58,000	\$ 75,000	\$ 33,000	\$ -	\$ -	\$ 108,000
	<b>Total</b>	\$ 976,412	\$ 33,000	\$ -	\$ -	\$ 1,009,412	\$ 1,026,412	\$ 33,000	\$ -	\$ -	\$ 1,059,412
<b>IV. Support Services</b>											
	Classified Positions	\$ 510,982	\$ 48,000	\$ -	\$ 48,000	\$ 606,982	\$ 510,982	\$ 48,000	\$ -	\$ 48,000	\$ 606,982
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 30,000	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ 30,000
	Other Operating	\$ 909,912	\$ 531,821	\$ -	\$ 164,500	\$ 1,606,233	\$ 1,009,912	\$ 681,821	\$ -	\$ 164,500	\$ 1,856,233
	<b>Total</b>	\$ 1,420,894	\$ 594,821	\$ -	\$ 227,500	\$ 2,243,215	\$ 1,520,894	\$ 744,821	\$ -	\$ 227,500	\$ 2,493,215
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 1,163,774	\$ 42,500	\$ -	\$ 12,500	\$ 1,218,774	\$ 1,163,774	\$ 42,500	\$ -	\$ 12,500	\$ 1,218,774
	Employee Pay Increase	\$ 102,330	\$ -	\$ -	\$ -	\$ 102,330	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,266,104	\$ 42,500	\$ -	\$ 12,500	\$ 1,321,104	\$ 1,163,774	\$ 42,500	\$ -	\$ 12,500	\$ 1,218,774
<b>Agency Total</b>											
		\$ 5,074,469	\$ 950,321	\$ -	\$ 240,000	\$ 6,264,790	\$ 5,374,469	\$ 950,321	\$ -	\$ 240,000	\$ 6,564,790
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Window Replacement	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ -





Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Administration</b>											
	Superintendent	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>II. Educational Program</b>											
<b>A. Academic Program</b>											
	Classified Positions	\$ 102,330	25.9%	\$ -	--	\$ -	--	\$ -	--	\$ 102,330	25.9%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 100,000	297.7%	\$ (150,000)	-93.8%	\$ -	--	\$ -	--	\$ (50,000)	-25.8%
	<b>Total</b>	\$ 202,330	21.7%	\$ (150,000)	-58.8%	\$ -	--	\$ -	--	\$ 52,330	4.4%
<b>B. Vocational Education</b>											
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 50,000	2451.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 50,000	184.9%
	<b>Total</b>	\$ 50,000	30.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 50,000	26.5%
<b>C. Library</b>											
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Student Services</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 50,000	200.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 50,000	86.2%
	<b>Total</b>	\$ 50,000	5.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 50,000	5.0%
<b>IV. Support Services</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 100,000	11.0%	\$ 150,000	28.2%	\$ -	--	\$ -	0.0%	\$ 250,000	15.6%
	<b>Total</b>	\$ 100,000	7.0%	\$ 150,000	25.2%	\$ -	--	\$ -	0.0%	\$ 250,000	11.1%
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (102,330)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (102,330)	-100.0%
	<b>Total</b>	\$ (102,330)	-8.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (102,330)	-7.7%
<b>Agency Total</b>											
		\$ 300,000	5.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 300,000	4.8%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Window Replacement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



SCHOOL FOR THE DEAF AND BLIND

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ An increase of \$176,359 to maintain 24-hour services provided through the Residential Life program.
- ✿ An increase of \$150,000 for Physical Support Services, to offset the rising costs of food, utilities, and other operations.
- ✿ That the pay raise allocation be distributed as follows, per the agency’s request:
  - \$150,998 for Student Support Services, to address students’ therapeutic and health-related needs.
- ✿ \$350,000 from available non-recurring funds, to be used for assistive technology equipment and applications.

<b>\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012</b>		
AMOUNT	DESCRIPTION	
\$ 350,000	Educational Technology	

**Provisos**

- ✿ There are 15 provisos in this section; the budget proposes to amend 1 and codify 3.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>6.1</b>	Student Activity Fee	Amend and codify
<p><i>This proviso enables the School to charge a student activity fee that varies with a family’s income but may not exceed \$40 annually. The budget proposes to codify this proviso without the cap.</i></p>		
<b>6.6</b>	Cafeteria Revenues	Codify
<p><i>This proviso authorizes the School to apply any revenues generated from the operations of its cafeteria towards that same facility’s expenses.</i></p>		
<b>6.7</b>	School Buses	Codify
<p><i>This proviso authorizes the School’s buses to travel at the posted speed limit.</i></p>		
<b>6.9</b>	By-Products Revenue Carry Forward	Codify
<p><i>The proviso authorizes the School to charge user fees and sell goods that are by-products of its programs and operations. These revenues may be retained and carried forward to support the School’s programs and operations.</i></p>		



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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	President	\$ 103,008	\$ -	\$ -	\$ -	\$ 103,008	\$ 103,008	\$ -	\$ -	\$ -	\$ 103,008
	Classified Positions	\$ 1,127,891	\$ 86,262	\$ -	\$ -	\$ 1,214,153	\$ 1,127,891	\$ 86,262	\$ -	\$ -	\$ 1,214,153
	Unclassified Positions	\$ -	\$ 88,900	\$ -	\$ -	\$ 88,900	\$ -	\$ 88,900	\$ -	\$ -	\$ 88,900
	Other Personal Services	\$ 162,668	\$ 14,111	\$ -	\$ -	\$ 176,779	\$ 162,668	\$ 14,111	\$ -	\$ -	\$ 176,779
	Other Operating	\$ 3,497,586	\$ -	\$ -	\$ 79,189	\$ 3,576,775	\$ 3,497,586	\$ -	\$ -	\$ 79,189	\$ 3,576,775
	Debt Principal	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000
	Debt Interest	\$ 10,855	\$ -	\$ -	\$ -	\$ 10,855	\$ 10,855	\$ -	\$ -	\$ -	\$ 10,855
	S C Assoc For The Deaf	\$ 138,256	\$ -	\$ -	\$ -	\$ 138,256	\$ 138,256	\$ -	\$ -	\$ -	\$ 138,256
	<b>Total</b>	\$ 5,150,264	\$ 189,273	\$ -	\$ 79,189	\$ 5,418,726	\$ 5,150,264	\$ 189,273	\$ -	\$ 79,189	\$ 5,418,726
<b>II. Education</b>											
<b>A. Deaf Education</b>											
	Classified Positions	\$ 112,702	\$ -	\$ -	\$ -	\$ 112,702	\$ 112,702	\$ -	\$ -	\$ -	\$ 112,702
	Unclassified Positions	\$ 218,900	\$ -	\$ -	\$ -	\$ 218,900	\$ 218,900	\$ -	\$ -	\$ -	\$ 218,900
	Other Personal Services	\$ 86,674	\$ -	\$ -	\$ -	\$ 86,674	\$ 86,674	\$ -	\$ -	\$ -	\$ 86,674
	Other Operating	\$ 656	\$ 5,815	\$ -	\$ -	\$ 6,471	\$ 656	\$ 5,815	\$ -	\$ -	\$ 6,471
	<b>Total</b>	\$ 418,932	\$ 5,815	\$ -	\$ -	\$ 424,747	\$ 418,932	\$ 5,815	\$ -	\$ -	\$ 424,747
<b>B. Blind Education</b>											
	Classified Positions	\$ 100,741	\$ -	\$ -	\$ -	\$ 100,741	\$ 100,741	\$ -	\$ -	\$ -	\$ 100,741
	Unclassified Positions	\$ 199,292	\$ -	\$ -	\$ -	\$ 199,292	\$ 199,292	\$ -	\$ -	\$ -	\$ 199,292
	Other Personal Services	\$ 87,649	\$ -	\$ -	\$ -	\$ 87,649	\$ 87,649	\$ -	\$ -	\$ -	\$ 87,649
	Other Operating	\$ 59,090	\$ 4,305	\$ -	\$ -	\$ 63,395	\$ 59,090	\$ 4,305	\$ -	\$ -	\$ 63,395
	Aid to State Agencies	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	<b>Total</b>	\$ 496,772	\$ 4,305	\$ -	\$ -	\$ 501,077	\$ 496,772	\$ 4,305	\$ -	\$ -	\$ 501,077
<b>C. Multihandicapped Education</b>											
	Classified Positions	\$ 278,586	\$ -	\$ -	\$ -	\$ 278,586	\$ 278,586	\$ -	\$ -	\$ -	\$ 278,586
	Unclassified Positions	\$ 210,757	\$ -	\$ -	\$ -	\$ 210,757	\$ 210,757	\$ -	\$ -	\$ -	\$ 210,757
	Other Personal Services	\$ 39,810	\$ -	\$ -	\$ -	\$ 39,810	\$ 39,810	\$ -	\$ -	\$ -	\$ 39,810
	Other Operating	\$ 88	\$ 4,879	\$ -	\$ -	\$ 4,967	\$ 88	\$ 4,879	\$ -	\$ -	\$ 4,967
	<b>Total</b>	\$ 529,241	\$ 4,879	\$ -	\$ -	\$ 534,120	\$ 529,241	\$ 4,879	\$ -	\$ -	\$ 534,120
<b>III. Student Support Services</b>											
	Classified Positions	\$ 350,447	\$ 429,984	\$ -	\$ -	\$ 780,431	\$ 350,447	\$ 763,784	\$ -	\$ -	\$ 1,114,231
	Unclassified Positions	\$ 398,207	\$ 51,172	\$ -	\$ -	\$ 449,379	\$ 549,205	\$ 231,253	\$ -	\$ -	\$ 780,458
	Other Personal Services	\$ 115,633	\$ 684,088	\$ -	\$ -	\$ 799,721	\$ 115,633	\$ 904,088	\$ -	\$ -	\$ 1,019,721
	Other Operating	\$ 1,440,462	\$ 1,795,690	\$ 200,000	\$ -	\$ 3,436,152	\$ 1,440,462	\$ 1,795,690	\$ 200,000	\$ -	\$ 3,436,152
	<b>Total</b>	\$ 2,304,749	\$ 2,960,934	\$ 200,000	\$ -	\$ 5,465,683	\$ 2,455,747	\$ 3,694,815	\$ 200,000	\$ -	\$ 6,350,562
<b>IV. Residential Life</b>											
	Classified Positions	\$ 632,415	\$ -	\$ -	\$ -	\$ 632,415	\$ 808,774	\$ -	\$ -	\$ -	\$ 808,774
	Unclassified Positions	\$ 102,906	\$ -	\$ -	\$ -	\$ 102,906	\$ 102,906	\$ -	\$ -	\$ -	\$ 102,906
	Other Personal Services	\$ 1,055,409	\$ -	\$ -	\$ -	\$ 1,055,409	\$ 1,055,409	\$ -	\$ -	\$ -	\$ 1,055,409
	Other Operating	\$ 16,245	\$ 47,652	\$ -	\$ -	\$ 63,897	\$ 16,245	\$ 47,652	\$ -	\$ -	\$ 63,897
	<b>Total</b>	\$ 1,806,975	\$ 47,652	\$ -	\$ -	\$ 1,854,627	\$ 1,983,334	\$ 47,652	\$ -	\$ -	\$ 2,030,986
<b>V. Outreach Services</b>											
	Classified Positions	\$ -	\$ 791,915	\$ -	\$ 182,260	\$ 974,175	\$ -	\$ 791,915	\$ -	\$ 182,260	\$ 974,175
	Unclassified Positions	\$ -	\$ 906,045	\$ -	\$ 173,112	\$ 1,079,157	\$ -	\$ 906,045	\$ -	\$ 173,112	\$ 1,079,157
	Other Personal Services	\$ -	\$ 268,135	\$ -	\$ -	\$ 268,135	\$ -	\$ 268,135	\$ -	\$ -	\$ 268,135
	Other Operating	\$ -	\$ 844,693	\$ -	\$ 583,612	\$ 1,428,305	\$ -	\$ 844,693	\$ -	\$ 583,612	\$ 1,428,305
	<b>Total</b>	\$ -	\$ 2,810,788	\$ -	\$ 938,984	\$ 3,749,772	\$ -	\$ 2,810,788	\$ -	\$ 938,984	\$ 3,749,772
<b>VI. Physical Support</b>											
	Classified Positions	\$ 262,700	\$ -	\$ -	\$ -	\$ 262,700	\$ 262,700	\$ -	\$ -	\$ -	\$ 262,700
	Other Personal Services	\$ 226,780	\$ -	\$ -	\$ -	\$ 226,780	\$ 226,780	\$ -	\$ -	\$ -	\$ 226,780
	Other Operating	\$ 703,176	\$ 233,920	\$ -	\$ -	\$ 937,096	\$ 853,176	\$ 233,920	\$ -	\$ -	\$ 1,087,096
	<b>Total</b>	\$ 1,192,656	\$ 233,920	\$ -	\$ -	\$ 1,426,576	\$ 1,342,656	\$ 233,920	\$ -	\$ -	\$ 1,576,576
<b>VII. Employee Benefits</b>											
	Employer Contributions	\$ 2,233,276	\$ 1,129,008	\$ -	\$ 120,827	\$ 3,483,111	\$ 2,233,276	\$ 1,129,008	\$ -	\$ 120,827	\$ 3,483,111
	Employee Pay Increase	\$ 150,998	\$ -	\$ -	\$ -	\$ 150,998	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 2,384,274	\$ 1,129,008	\$ -	\$ 120,827	\$ 3,634,109	\$ 2,233,276	\$ 1,129,008	\$ -	\$ 120,827	\$ 3,483,111
<b>Agency Total</b>		\$ 14,283,863	\$ 7,386,574	\$ 200,000	\$ 1,139,000	\$ 23,009,437	\$ 14,610,222	\$ 8,120,455	\$ 200,000	\$ 1,139,000	\$ 24,069,677
<b>Nonrecurring Appropriations</b>											
	Early Childhood Center	\$ 2,135,000	\$ -	\$ -	\$ -	\$ 2,135,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Deferred Maintenance	\$ 865,000	\$ -	\$ -	\$ -	\$ 865,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 Robertson Hall	\$ 1,477,550	\$ -	\$ -	\$ -	\$ 1,477,550	\$ -	\$ -	\$ -	\$ -	\$ -
	Educational Technology	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
	<b>Total</b>	\$ 4,477,550	\$ -	\$ -	\$ -	\$ 4,477,550	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Debt Principal	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Debt Interest	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	S C Assoc For The Deaf	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>II. Education</b>											
<b>A. Deaf Education</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>B. Blind Education</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Aid to State Agencies	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>C. Multihandicapped Education</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Student Support Services</b>											
	Classified Positions	\$ -	0.0%	\$ 333,800	77.6%	\$ -	--	\$ -	--	\$ 333,800	42.8%
	Unclassified Positions	\$ 150,998	37.9%	\$ 180,081	351.9%	\$ -	--	\$ -	--	\$ 331,079	73.7%
	Other Personal Services	\$ -	0.0%	\$ 220,000	32.2%	\$ -	--	\$ -	--	\$ 220,000	27.5%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 150,998	6.6%	\$ 733,881	24.8%	\$ -	0.0%	\$ -	--	\$ 884,679	16.2%
<b>IV. Residential Life</b>											
	Classified Positions	\$ 176,359	27.9%	\$ -	--	\$ -	--	\$ -	--	\$ 176,359	27.9%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 176,359	9.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 176,359	9.5%
<b>V. Outreach Services</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>VI. Physical Support</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 150,000	21.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 150,000	16.0%
	<b>Total</b>	\$ 150,000	12.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 150,000	10.5%
<b>VII. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (150,998)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (150,998)	-100.0%
	<b>Total</b>	\$ (150,998)	-6.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (150,998)	-4.2%
<b>Agency Total</b>											
		\$ 326,359	2.3%	\$ 733,881	9.9%	\$ -	0.0%	\$ -	0.0%	\$ 1,060,240	4.6%
<b>Nonrecurring Appropriations</b>											
	Early Childhood Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Robertson Hall	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Educational Technology	\$ 350,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 350,000	--
	<b>Total</b>	\$ 350,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 350,000	--



JOHN DE LA HOWE SCHOOL

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 4 provisos in this section; the budget recommends no changes this year.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Superintendent	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897	\$ 73,897	\$ -	\$ -	\$ -	\$ 73,897
	Classified Positions	\$ 188,954	\$ -	\$ -	\$ -	\$ 188,954	\$ 194,623	\$ -	\$ -	\$ -	\$ 194,623
	Other Personal Services	\$ 1,952	\$ -	\$ -	\$ 18,809	\$ 20,761	\$ 1,952	\$ -	\$ -	\$ 18,809	\$ 20,761
	Other Operating	\$ 14,600	\$ 25,000	\$ -	\$ -	\$ 39,600	\$ 14,600	\$ 25,000	\$ -	\$ -	\$ 39,600
	<b>Total</b>	\$ 279,403	\$ 25,000	\$ -	\$ 18,809	\$ 323,212	\$ 285,072	\$ 25,000	\$ -	\$ 18,809	\$ 328,881
<b>II. Education</b>											
	Classified Positions	\$ 40,449	\$ -	\$ -	\$ 34,337	\$ 74,786	\$ 41,662	\$ -	\$ -	\$ 34,337	\$ 75,999
	Unclassified Positions	\$ 351,800	\$ -	\$ -	\$ 25,219	\$ 377,019	\$ 362,354	\$ -	\$ -	\$ 25,219	\$ 387,573
	Other Personal Services	\$ 53,000	\$ -	\$ -	\$ 30,000	\$ 83,000	\$ 53,000	\$ -	\$ -	\$ 30,000	\$ 83,000
	Other Operating	\$ 10,076	\$ 52,000	\$ -	\$ 17,682	\$ 79,758	\$ 10,076	\$ 52,000	\$ 302,535	\$ 17,682	\$ 382,293
	<b>Total</b>	\$ 455,325	\$ 52,000	\$ -	\$ 107,238	\$ 614,563	\$ 467,092	\$ 52,000	\$ 302,535	\$ 107,238	\$ 928,865
<b>A. Residential Services</b>											
	Classified Positions	\$ 859,530	\$ -	\$ -	\$ -	\$ 859,530	\$ 885,316	\$ -	\$ -	\$ -	\$ 885,316
	Other Personal Services	\$ 1,064	\$ -	\$ -	\$ -	\$ 1,064	\$ 1,064	\$ -	\$ -	\$ -	\$ 1,064
	Other Operating	\$ 106,094	\$ 189,637	\$ -	\$ -	\$ 295,731	\$ 106,094	\$ 189,637	\$ -	\$ -	\$ 295,731
	Case Services	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,000
	<b>Total</b>	\$ 966,688	\$ 191,637	\$ -	\$ -	\$ 1,158,325	\$ 992,474	\$ 191,637	\$ -	\$ -	\$ 1,184,111
<b>B. Behavioral Health</b>											
	Classified Positions	\$ 257,008	\$ -	\$ -	\$ -	\$ 257,008	\$ 264,718	\$ -	\$ -	\$ -	\$ 264,718
	Other Operating	\$ 44,641	\$ 57,875	\$ -	\$ -	\$ 102,516	\$ 44,641	\$ 57,875	\$ -	\$ -	\$ 102,516
	<b>Total</b>	\$ 301,649	\$ 57,875	\$ -	\$ -	\$ 359,524	\$ 309,359	\$ 57,875	\$ -	\$ -	\$ 367,234
<b>C. Experimental Learning</b>											
	Classified Positions	\$ 168,638	\$ -	\$ -	\$ -	\$ 168,638	\$ 173,697	\$ -	\$ -	\$ -	\$ 173,697
	Other Operating	\$ 5,000	\$ 30,000	\$ -	\$ 15,000	\$ 50,000	\$ 5,000	\$ 30,000	\$ -	\$ 15,000	\$ 50,000
	<b>Total</b>	\$ 173,638	\$ 30,000	\$ -	\$ 15,000	\$ 218,638	\$ 178,697	\$ 30,000	\$ -	\$ 15,000	\$ 223,697
<b>D. Wilderness Camp</b>											
	Classified Positions	\$ 351,456	\$ -	\$ -	\$ -	\$ 351,456	\$ 362,000	\$ -	\$ -	\$ -	\$ 362,000
	Other Operating	\$ 138,700	\$ 50,000	\$ -	\$ 25,000	\$ 213,700	\$ 138,700	\$ 50,000	\$ -	\$ 25,000	\$ 213,700
	<b>Total</b>	\$ 490,156	\$ 50,000	\$ -	\$ 25,000	\$ 565,156	\$ 500,700	\$ 50,000	\$ -	\$ 25,000	\$ 575,700
<b>IV. Support Services</b>											
	Classified Positions	\$ 386,354	\$ -	\$ -	\$ -	\$ 386,354	\$ 397,945	\$ -	\$ -	\$ -	\$ 397,945
	Other Operating	\$ 133,865	\$ 75,000	\$ -	\$ 130,977	\$ 339,842	\$ 133,865	\$ 75,000	\$ -	\$ 130,977	\$ 339,842
	<b>Total</b>	\$ 520,219	\$ 75,000	\$ -	\$ 130,977	\$ 726,196	\$ 531,810	\$ 75,000	\$ -	\$ 130,977	\$ 737,787
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 1,123,816	\$ -	\$ -	\$ 56,203	\$ 1,180,019	\$ 1,144,384	\$ -	\$ -	\$ 56,203	\$ 1,200,587
	Employee Pay Increase	\$ 98,694	\$ -	\$ -	\$ -	\$ 98,694	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,222,510	\$ -	\$ -	\$ 56,203	\$ 1,278,713	\$ 1,144,384	\$ -	\$ -	\$ 56,203	\$ 1,200,587
<b>Agency Total</b>		\$ 4,409,588	\$ 481,512	\$ -	\$ 353,227	\$ 5,244,327	\$ 4,409,588	\$ 481,512	\$ 302,535	\$ 353,227	\$ 5,546,862
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Deferred Maintenance	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - IT Upgrades	\$ 200,014	\$ -	\$ -	\$ -	\$ 200,014	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 600,014	\$ -	\$ -	\$ -	\$ 600,014	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Superintendent	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 5,669	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,669	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 5,669	2.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 5,669	1.8%
<b>II. Education</b>											
	Classified Positions	\$ 1,213	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,213	1.6%
	Unclassified Positions	\$ 10,554	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 10,554	2.8%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ 302,535	--	\$ -	0.0%	\$ 302,535	379.3%
	<b>Total</b>	\$ 11,767	2.6%	\$ -	0.0%	\$ 302,535	--	\$ -	0.0%	\$ 314,302	51.1%
<b>A. Residential Services</b>											
	Classified Positions	\$ 25,786	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 25,786	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 25,786	2.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 25,786	2.2%
<b>B. Behavioral Health</b>											
	Classified Positions	\$ 7,710	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 7,710	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 7,710	2.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 7,710	2.1%
<b>C. Experimental Learning</b>											
	Classified Positions	\$ 5,059	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,059	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 5,059	2.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 5,059	2.3%
<b>D. Wilderness Camp</b>											
	Classified Positions	\$ 10,544	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 10,544	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 10,544	2.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 10,544	1.9%
<b>IV. Support Services</b>											
	Classified Positions	\$ 11,591	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 11,591	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 11,591	2.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 11,591	1.6%
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 20,568	1.8%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 20,568	1.7%
	Employee Pay Increase	\$ (98,694)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (98,694)	-100.0%
	<b>Total</b>	\$ (78,126)	-6.4%	\$ -	--	\$ -	--	\$ -	0.0%	\$ (78,126)	-6.1%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ 302,535	--	\$ -	0.0%	\$ 302,535	5.8%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - IT Upgrades	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



EDUCATIONAL TELEVISION COMMISSION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There is 1 proviso in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Pres & Gen Manager	\$ -	\$ 117,000	\$ -	\$ -	\$ 117,000	\$ -	\$ 117,000	\$ -	\$ -	\$ 117,000
	Classified Positions	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000	\$ -	\$ 875,000	\$ -	\$ -	\$ 875,000
	Other Personal Services	\$ -	\$ 216,500	\$ -	\$ -	\$ 216,500	\$ -	\$ 196,500	\$ -	\$ -	\$ 196,500
	Other Operating	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000	\$ -	\$ 645,000	\$ -	\$ -	\$ 645,000
	<b>Total</b>	\$ -	\$ 1,908,500	\$ -	\$ -	\$ 1,908,500	\$ -	\$ 1,833,500	\$ -	\$ -	\$ 1,833,500
<b>II. Programs and Services</b>											
<b>A. Public Education</b>											
	Classified Positions	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ -	\$ -	\$ 2,200,000	\$ -	\$ 2,200,000
	Other Operating	\$ -	\$ 3,030,745	\$ -	\$ -	\$ 3,030,745	\$ -	\$ 2,069,137	\$ 961,608	\$ -	\$ 3,030,745
	<b>Total</b>	\$ -	\$ 5,230,745	\$ -	\$ -	\$ 5,230,745	\$ -	\$ 2,069,137	\$ 3,161,608	\$ -	\$ 5,230,745
<b>B. Higher Education</b>											
	Classified Positions	\$ -	\$ 168,500	\$ -	\$ -	\$ 168,500	\$ -	\$ -	\$ 168,500	\$ -	\$ 168,500
	Other Operating	\$ -	\$ 111,000	\$ -	\$ -	\$ 111,000	\$ -	\$ 111,000	\$ -	\$ -	\$ 111,000
	<b>Total</b>	\$ -	\$ 279,500	\$ -	\$ -	\$ 279,500	\$ -	\$ 111,000	\$ 168,500	\$ -	\$ 279,500
<b>C. Agency Services</b>											
	<b>1. Local Govt &amp; Bus. Svc.</b>										
	Classified Positions	\$ -	\$ 292,585	\$ -	\$ -	\$ 292,585	\$ -	\$ 292,585	\$ -	\$ -	\$ 292,585
	Other Operating	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<b>Total</b>	\$ -	\$ 302,585	\$ -	\$ -	\$ 302,585	\$ -	\$ 302,585	\$ -	\$ -	\$ 302,585
	<b>2. General Support &amp; Services</b>										
	Classified Positions	\$ -	\$ 835,000	\$ -	\$ -	\$ 835,000	\$ -	\$ 583,445	\$ 251,555	\$ -	\$ 835,000
	Other Operating	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600	\$ -	\$ 545,600	\$ -	\$ -	\$ 545,600
	<b>Total</b>	\$ -	\$ 1,380,600	\$ -	\$ -	\$ 1,380,600	\$ -	\$ 1,129,045	\$ 251,555	\$ -	\$ 1,380,600
<b>D. Community Education</b>											
	Classified Positions	\$ -	\$ 1,385,415	\$ -	\$ -	\$ 1,385,415	\$ -	\$ 944,797	\$ 265,618	\$ -	\$ 1,210,415
	Other Personal Services	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Other Operating	\$ -	\$ 3,150,000	\$ -	\$ -	\$ 3,150,000	\$ -	\$ 3,050,000	\$ -	\$ -	\$ 3,050,000
	<b>Total</b>	\$ -	\$ 4,625,415	\$ -	\$ -	\$ 4,625,415	\$ -	\$ 4,084,797	\$ 265,618	\$ -	\$ 4,350,415
<b>E. Public Affairs</b>											
	Classified Positions	\$ -	\$ 475,000	\$ -	\$ -	\$ 475,000	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000
	Other Personal Services	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ -	\$ 120,000
	Other Operating	\$ -	\$ 807,655	\$ -	\$ -	\$ 807,655	\$ -	\$ 807,655	\$ -	\$ -	\$ 807,655
	<b>Total</b>	\$ -	\$ 1,402,655	\$ -	\$ -	\$ 1,402,655	\$ -	\$ 1,302,655	\$ -	\$ -	\$ 1,302,655
<b>F. Cultural &amp; Perf. Arts</b>											
	Classified Positions	\$ -	\$ 425,000	\$ -	\$ -	\$ 425,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
	Other Operating	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 900,000	\$ -	\$ -	\$ 900,000
	<b>Total</b>	\$ -	\$ 1,425,000	\$ -	\$ -	\$ 1,425,000	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	\$ 2,320,000	\$ -	\$ -	\$ 2,320,000	\$ -	\$ 1,338,000	\$ 982,000	\$ -	\$ 2,320,000
	<b>Total</b>	\$ -	\$ 2,320,000	\$ -	\$ -	\$ 2,320,000	\$ -	\$ 1,338,000	\$ 982,000	\$ -	\$ 2,320,000
<b>Agency Total</b>		\$ -	\$ 18,875,000	\$ -	\$ -	\$ 18,875,000	\$ -	\$ 13,370,719	\$ 4,829,281	\$ -	\$ 18,200,000





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Pres & Gen Manager	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ (20,000)	-9.2%	\$ -	--	\$ -	--	\$ (20,000)	-9.2%
	Other Operating	\$ -	--	\$ (55,000)	-7.9%	\$ -	--	\$ -	--	\$ (55,000)	-7.9%
	<b>Total</b>	\$ -	--	\$ (75,000)	-3.9%	\$ -	--	\$ -	--	\$ (75,000)	-3.9%
II. Programs and Services											
A. Public Education											
	Classified Positions	\$ -	--	\$ (2,200,000)	-100.0%	\$ 2,200,000	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (961,608)	-31.7%	\$ 961,608	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ (3,161,608)	-60.4%	\$ 3,161,608	--	\$ -	--	\$ -	0.0%
B. Higher Education											
	Classified Positions	\$ -	--	\$ (168,500)	-100.0%	\$ 168,500	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ (168,500)	-60.3%	\$ 168,500	--	\$ -	--	\$ -	0.0%
C. Agency Services											
1. Local Govt & Bus. Svc.											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
2. General Support & Services											
	Classified Positions	\$ -	--	\$ (251,555)	-30.1%	\$ 251,555	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ (251,555)	-18.2%	\$ 251,555	--	\$ -	--	\$ -	0.0%
D. Community Education											
	Classified Positions	\$ -	--	\$ (440,618)	-31.8%	\$ 265,618	--	\$ -	--	\$ (175,000)	-12.6%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (100,000)	-3.2%	\$ -	--	\$ -	--	\$ (100,000)	-3.2%
	<b>Total</b>	\$ -	--	\$ (540,618)	-11.7%	\$ 265,618	--	\$ -	--	\$ (275,000)	-5.9%
E. Public Affairs											
	Classified Positions	\$ -	--	\$ (100,000)	-21.1%	\$ -	--	\$ -	--	\$ (100,000)	-21.1%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ (100,000)	-7.1%	\$ -	--	\$ -	--	\$ (100,000)	-7.1%
F. Cultural & Perf. Arts											
	Classified Positions	\$ -	--	\$ (125,000)	-29.4%	\$ -	--	\$ -	--	\$ (125,000)	-29.4%
	Other Operating	\$ -	--	\$ (100,000)	-10.0%	\$ -	--	\$ -	--	\$ (100,000)	-10.0%
	<b>Total</b>	\$ -	--	\$ (225,000)	-15.8%	\$ -	--	\$ -	--	\$ (225,000)	-15.8%
III. Employee Benefits											
	Employer Contributions	\$ -	--	\$ (982,000)	-42.3%	\$ 982,000	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ (982,000)	-42.3%	\$ 982,000	--	\$ -	--	\$ -	0.0%
<b>Agency Total</b>		\$ -	--	\$ (5,504,281)	-29.2%	\$ 4,829,281	--	\$ -	--	\$ (675,000)	-3.6%



COMMISSION ON HIGHER EDUCATION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$79,710 for the Southern Regional Education Board’s (SREB) Contract Programs.
- ✦ The elimination of the Performance Funding line (\$1,397,520), which despite the name, is no longer associated with performance-based funding initiatives. The Executive Budget instead proposes to introduce Accountability-Based Funding for South Carolina’s public colleges and universities.
- ✦ Reductions of 20% for Greenville Technical College – University Center (\$118,878), University Center of Greenville – Operations (\$216,980), and the Lowcountry Graduate Center (\$157,020). Although these facilities serve a useful function, the costs of operating them should be borne by the participating institutions, instead of through special lines in the budget.
- ✦ That the functions of the Sea Grant Consortium be absorbed by the Commission on Higher Education, beginning in FY 2013-14.
- ✦ That personnel and operations costs associated with the Sea Grant Consortium be reduced by 30% as part of the transfer, to reflect savings associated with sharing resources.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 14 provisos in this section; the budget proposes to amend 1, codify 2, delete 4, establish 1, and receive 1 from the Sea Grant Consortium.

PROVISO	SHORT TITLE	RECOMMENDATION
11.3	Access & Equity Programs	Delete
<i>The underlying programs have not been funded since FY 2009-10. This proviso is no longer necessary.</i>		
11.4	African-American Loan Program	Amend
<i>This proviso earmarks funds for Benedict College (\$31,376) and South Carolina State University’s (\$87,924) African-American teacher education loan forgiveness programs. At times, the total funds appropriated for this program have not corresponded to the allocation amounts contained in the proviso. This budget proposes to shift from dollar-denominating each institution’s allocation to establishing their shares of available funds at the current levels (26.3% and 73.7%).</i>		
11.5	GEAR-UP	Delete
<i>In July 2011, CHE applied for and received a seven-year award to continue this program. The grant’s terms and conditions are more specific and binding with respect to the use of these funds than this brief, superfluous proviso.</i>		



<b>11.8</b>	Performance Improvement Pool Allocation	Delete
<i>This proviso was historically responsible for allocating performance-based funding; it has since been converted into a mechanism for distributing funds to a pair of special projects. The Executive Budget proposes to delete this proviso, and instead, move toward Accountability-Based Funding for South Carolina's public colleges and universities.</i>		
<b>11.9</b>	Troop-to-Teachers	Codify
<i>The Troop-to-Teachers program provides an alternative path to teacher certification for current and former members of the Armed Forces. Since FY 2002-03, this proviso has granted in-state tuition rates (at participating institutions) for non-resident participants. This is a substantive policy decision that belongs in permanent law.</i>		
<b>11.11</b>	Grants and Scholarships	Delete
<i>This proviso prohibits the use of public funds to provide tuition assistance or scholarships to illegal aliens; this prohibition was made permanent with Act 280 of 2008.</i>		
<b>11.13</b>	LIFE and Palmetto Fellows Enhancement Stipends	Codify
<i>This proviso obligates students to certify their continued eligibility for LIFE and Palmetto Fellows Enhancement Stipends prior to receiving awards in the fall and compels institutions to verify, subject to CHE audit. Any funds awarded to ineligible students must be returned to the state.</i>		
<b>11.15</b> <b>NEW</b>	Publications Revenue	Transferred In
<i>This proviso authorizes the Sea Grant Consortium to treat the proceeds of the sale of its publications as Other Funds, to be used to purchase additional publications and promotional materials for public dissemination.</i>		
<b>11.16</b> <b>NEW</b>	Inventory of State-Mandated Reporting Requirements	Establish
<i>The Executive Budget recommends the establishment of a new proviso, directing the Commission on Higher Education to work with the state's colleges and universities to prepare a report inventorying all state-mandated reporting requirements (including CHE's) imposed on South Carolina's institutions of higher education. This report would be used to help reduce institutions' compliance burdens by eliminating conflicting, redundant, or other excessive reporting requirements.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ 154,840	\$ -	\$ -	\$ -	\$ 154,840	\$ 154,840	\$ -	\$ -	\$ -	\$ 154,840
	Classified Positions	\$ 973,830	\$ -	\$ -	\$ -	\$ 973,830	\$ 1,016,033	\$ -	\$ -	\$ -	\$ 1,016,033
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 54,646	\$ 54,646	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 60,765	\$ -	\$ -	\$ -	\$ 60,765	\$ 60,765	\$ -	\$ -	\$ -	\$ 60,765
	Other Operating	\$ 264,083	\$ -	\$ -	\$ -	\$ 264,083	\$ 264,083	\$ -	\$ -	\$ -	\$ 264,083
	<b>Total</b>	\$ 1,453,518	\$ -	\$ -	\$ 54,646	\$ 1,508,164	\$ 1,495,721	\$ -	\$ -	\$ -	\$ 1,495,721
<b>III. Other Agencies and Entities</b>											
	Greenville Tech-University Center	\$ 594,390	\$ -	\$ -	\$ -	\$ 594,390	\$ 475,512	\$ -	\$ -	\$ -	\$ 475,512
	University Center Of Greenville	\$ 1,084,899	\$ -	\$ -	\$ -	\$ 1,084,899	\$ 867,919	\$ -	\$ -	\$ -	\$ 867,919
	Lowcountry Graduate Center	\$ 785,099	\$ -	\$ -	\$ -	\$ 785,099	\$ 628,079	\$ -	\$ -	\$ -	\$ 628,079
	Academic Endowment	\$ 160,592	\$ -	\$ -	\$ -	\$ 160,592	\$ 160,592	\$ -	\$ -	\$ -	\$ 160,592
	EPSCOR	\$ 161,314	\$ -	\$ -	\$ -	\$ 161,314	\$ 161,314	\$ -	\$ -	\$ -	\$ 161,314
	Sea Grant Consortium	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 311,140	\$ 282,000	\$ -	\$ 4,337,786	\$ 4,930,926
	African-American Loan Program	\$ 119,300	\$ -	\$ -	\$ -	\$ 119,300	\$ 119,300	\$ -	\$ -	\$ -	\$ 119,300
	Performance Funding	\$ 1,397,520	\$ -	\$ -	\$ -	\$ 1,397,520	\$ -	\$ -	\$ -	\$ -	\$ -
	Charleston Transition College	\$ 179,178	\$ -	\$ -	\$ -	\$ 179,178	\$ 179,178	\$ -	\$ -	\$ -	\$ 179,178
	State Electronic Library	\$ 164,289	\$ 2,186,577	\$ -	\$ -	\$ 2,350,866	\$ 164,289	\$ 2,186,577	\$ 1,500,000	\$ -	\$ 3,850,866
	<b>Total</b>	\$ 4,646,581	\$ 2,186,577	\$ -	\$ -	\$ 6,833,158	\$ 3,067,323	\$ 2,468,577	\$ 1,500,000	\$ 4,337,786	\$ 11,373,686
<b>V. Licensing</b>											
	Classified Positions	\$ 45,962	\$ 131,680	\$ -	\$ -	\$ 177,642	\$ 47,032	\$ 191,562	\$ -	\$ -	\$ 238,594
	Other Operating	\$ -	\$ 52,776	\$ -	\$ -	\$ 52,776	\$ -	\$ 59,929	\$ -	\$ -	\$ 59,929
	<b>Total</b>	\$ 45,962	\$ 184,456	\$ -	\$ -	\$ 230,418	\$ 47,032	\$ 251,491	\$ -	\$ -	\$ 298,523
<b>VI. State Approving Section</b>											
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 32,788	\$ 32,788	\$ -	\$ -	\$ -	\$ 32,788	\$ 32,788
	Other Personal Services	\$ -	\$ -	\$ -	\$ 162,129	\$ 162,129	\$ -	\$ -	\$ -	\$ 162,129	\$ 162,129
	Other Operating	\$ -	\$ -	\$ -	\$ 66,723	\$ 66,723	\$ -	\$ -	\$ -	\$ 66,723	\$ 66,723
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 261,640	\$ 261,640	\$ -	\$ -	\$ -	\$ 261,640	\$ 261,640
<b>VIII. CHE Grants and Other Collaboration</b>											
	EEDA	\$ 1,180,576	\$ 15,501	\$ -	\$ -	\$ 1,196,077	\$ 1,180,576	\$ -	\$ -	\$ -	\$ 1,180,576
	Improving Teacher Quality (ITQ)	\$ -	\$ -	\$ -	\$ 876,879	\$ 876,879	\$ -	\$ -	\$ -	\$ 876,879	\$ 876,879
	Gear Up	\$ 177,201	\$ -	\$ -	\$ 3,410,812	\$ 3,588,013	\$ 177,201	\$ -	\$ -	\$ 3,443,600	\$ 3,620,801
	College Access Challenge Grant	\$ -	\$ -	\$ -	\$ 1,920,258	\$ 1,920,258	\$ -	\$ -	\$ -	\$ 1,942,116	\$ 1,942,116
	College Goal Sunday	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Statewide Longitudinal Data System	\$ -	\$ -	\$ -	\$ 1,404,133	\$ 1,404,133	\$ -	\$ -	\$ -	\$ 1,404,133	\$ 1,404,133
	Centers Of Excellence	\$ -	\$ -	\$ 849,284	\$ -	\$ 849,284	\$ -	\$ -	\$ 885,284	\$ -	\$ 885,284
	<b>Total</b>	\$ 1,357,777	\$ 50,501	\$ 849,284	\$ 7,612,082	\$ 9,869,644	\$ 1,357,777	\$ 35,000	\$ 885,284	\$ 7,666,728	\$ 9,944,789
<b>X. Scholarships and Assistance</b>											
	National Guard Tuition Repay	\$ 89,968	\$ -	\$ -	\$ -	\$ 89,968	\$ 89,968	\$ -	\$ -	\$ -	\$ 89,968
	Life Scholarships	\$ 65,154,048	\$ -	\$ -	\$ -	\$ 65,154,048	\$ 65,154,048	\$ -	\$ -	\$ -	\$ 65,154,048
	Palmetto Fellows	\$ 7,109,427	\$ -	\$ -	\$ -	\$ 7,109,427	\$ 7,109,427	\$ -	\$ -	\$ -	\$ 7,109,427
	Hope Scholarships	\$ 231,727	\$ -	\$ -	\$ -	\$ 231,727	\$ 231,727	\$ -	\$ -	\$ -	\$ 231,727
	Need-based Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
	SREB Contract Assessments	\$ 3,430,040	\$ -	\$ -	\$ -	\$ 3,430,040	\$ 3,509,750	\$ -	\$ -	\$ -	\$ 3,509,750
	Arts Program	\$ 7,177	\$ -	\$ -	\$ -	\$ 7,177	\$ 7,177	\$ -	\$ -	\$ -	\$ 7,177
	Educational Endowment	\$ 24,000,000	\$ -	\$ -	\$ -	\$ 24,000,000	\$ 24,000,000	\$ -	\$ -	\$ -	\$ 24,000,000
	<b>Total</b>	\$ 100,022,387	\$ -	\$ -	\$ -	\$ 100,022,387	\$ 100,102,097	\$ -	\$ 4,000,000	\$ -	\$ 104,102,097
<b>IX. Employee Benefits</b>											
	Employer Contributions	\$ 396,425	\$ 36,871	\$ -	\$ 147,713	\$ 581,009	\$ 396,425	\$ 54,836	\$ -	\$ 147,713	\$ 598,974
	Employee Pay Increase	\$ 43,273	\$ -	\$ -	\$ -	\$ 43,273	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 439,698	\$ 36,871	\$ -	\$ 147,713	\$ 624,282	\$ 396,425	\$ 54,836	\$ -	\$ 147,713	\$ 598,974
<b>Agency Total</b>											
		\$ 107,965,923	\$ 2,458,405	\$ 849,284	\$ 8,076,081	\$ 119,349,693	\$ 106,466,375	\$ 2,809,904	\$ 6,385,284	\$ 12,413,867	\$ 128,075,430



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Administration</b>											
	Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 42,203	4.3%	\$ -	--	\$ -	--	\$ -	--	\$ 42,203	4.3%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ (54,646)	-100.0%	\$ (54,646)	-100.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 42,203	2.9%	\$ -	--	\$ -	--	\$ (54,646)	-100.0%	\$ (12,443)	-0.8%
<b>III. Other Agencies and Entities</b>											
	Greenville Tech-University Center	\$ (118,878)	-20.0%	\$ -	--	\$ -	--	\$ -	--	\$ (118,878)	-20.0%
	University Center Of Greenville	\$ (216,980)	-20.0%	\$ -	--	\$ -	--	\$ -	--	\$ (216,980)	-20.0%
	Lowcountry Graduate Center	\$ (157,020)	-20.0%	\$ -	--	\$ -	--	\$ -	--	\$ (157,020)	-20.0%
	Academic Endowment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	EPSCOR	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Sea Grant Consortium	\$ 311,140	--	\$ 282,000	--	\$ -	--	\$ 4,337,786	--	\$ 4,930,926	--
	African-American Loan Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Performance Funding	\$ (1,397,520)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,397,520)	-100.0%
	Charleston Transition College	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	State Electronic Library	\$ -	0.0%	\$ -	0.0%	\$ 1,500,000	--	\$ -	--	\$ 1,500,000	63.8%
	<b>Total</b>	\$ (1,579,258)	-34.0%	\$ 282,000	12.9%	\$ 1,500,000	--	\$ 4,337,786	--	\$ 4,540,528	66.4%
<b>V. Licensing</b>											
	Classified Positions	\$ 1,070	2.3%	\$ 59,882	45.5%	\$ -	--	\$ -	--	\$ 60,952	34.3%
	Other Operating	\$ -	--	\$ 7,153	13.6%	\$ -	--	\$ -	--	\$ 7,153	13.6%
	<b>Total</b>	\$ 1,070	2.3%	\$ 67,035	36.3%	\$ -	--	\$ -	--	\$ 68,105	29.6%
<b>VI. State Approving Section</b>											
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>VIII. CHE Grants and Other Collaboration</b>											
	EEDA	\$ -	0.0%	\$ (15,501)	-100.0%	\$ -	--	\$ -	--	\$ (15,501)	-1.3%
	Improving Teacher Quality (ITQ)	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Gear Up	\$ -	0.0%	\$ -	--	\$ -	--	\$ 32,788	1.0%	\$ 32,788	0.9%
	College Access Challenge Grant	\$ -	--	\$ -	--	\$ -	--	\$ 21,858	1.1%	\$ 21,858	1.1%
	College Goal Sunday	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Statewide Longitudinal Data System	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Centers Of Excellence	\$ -	--	\$ -	--	\$ 36,000	4.2%	\$ -	--	\$ 36,000	4.2%
	<b>Total</b>	\$ -	0.0%	\$ (15,501)	-30.7%	\$ 36,000	4.2%	\$ 54,646	0.7%	\$ 75,145	0.8%
<b>X. Scholarships and Assistance</b>											
	National Guard Tuition Repay	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Life Scholarships	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Palmetto Fellows	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Hope Scholarships	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Need-based Grants	\$ -	--	\$ -	--	\$ 4,000,000	--	\$ -	--	\$ 4,000,000	--
	SREB Contract Assessments	\$ 79,710	2.3%	\$ -	--	\$ -	--	\$ -	--	\$ 79,710	2.3%
	Arts Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Educational Endowment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 79,710	0.1%	\$ -	--	\$ 4,000,000	--	\$ -	--	\$ 4,079,710	4.1%
<b>IX. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ 17,965	48.7%	\$ -	--	\$ -	0.0%	\$ 17,965	3.1%
	Employee Pay Increase	\$ (43,273)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (43,273)	-100.0%
	<b>Total</b>	\$ (43,273)	-9.8%	\$ 17,965	48.7%	\$ -	--	\$ -	0.0%	\$ (25,308)	-4.1%
<b>Agency Total</b>											
		\$ (1,499,548)	-1.4%	\$ 351,499	14.3%	\$ 5,536,000	651.8%	\$ 4,337,786	53.7%	\$ 8,725,737	7.3%



HIGHER EDUCATION TUITION GRANTS COMMISSION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$1,622,184 to maintain the maximum tuition grant amount at the FY 2012-13 level, assuming a 1.5% increase in eligible students.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Director	\$ 65,881	\$ -	\$ -	\$ -	\$ 65,881	\$ 65,881	\$ -	\$ -	\$ -	\$ 65,881
	Classified Positions	\$ 116,005	\$ -	\$ -	\$ -	\$ 116,005	\$ 119,484	\$ -	\$ -	\$ -	\$ 119,484
	Other Operating	\$ 10,608	\$ -	\$ -	\$ -	\$ 10,608	\$ 10,608	\$ -	\$ -	\$ -	\$ 10,608
	<b>Total</b>	\$ 192,494	\$ -	\$ -	\$ -	\$ 192,494	\$ 195,973	\$ -	\$ -	\$ -	\$ 195,973
<b>II. Tuition Grants</b>											
	Other Operating	\$ 21,736,438	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,684,563	\$ 23,358,622	\$ 10,000	\$ 4,628,296	\$ -	\$ 27,996,918
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 71,125	\$ -	\$ -	\$ -	\$ 71,125	\$ 74,347	\$ -	\$ -	\$ -	\$ 74,347
	Employee Pay Increase	\$ 6,701	\$ -	\$ -	\$ -	\$ 6,701	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 77,826	\$ -	\$ -	\$ -	\$ 77,826	\$ 74,347	\$ -	\$ -	\$ -	\$ 74,347
<b>Agency Total</b>		\$ 22,006,758	\$ 10,000	\$ 3,938,125	\$ -	\$ 25,954,883	\$ 23,628,942	\$ 10,000	\$ 4,628,296	\$ -	\$ 28,267,238



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 3,479	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,479	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 3,479	1.8%	\$ -	--	\$ -	--	\$ -	--	\$ 3,479	1.8%
II. Tuition Grants	Other Operating	\$ 1,622,184	7.5%	\$ -	0.0%	\$ 690,171	17.5%	\$ -	--	\$ 2,312,355	9.0%
III. Employee Benefits	Employer Contributions	\$ 3,222	4.5%	\$ -	--	\$ -	--	\$ -	--	\$ 3,222	4.5%
	Employee Pay Increase	\$ (6,701)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (6,701)	-100.0%
	<b>Total</b>	\$ (3,479)	-4.5%	\$ -	--	\$ -	--	\$ -	--	\$ (3,479)	-4.5%
<b>Agency Total</b>		\$ 1,622,184	7.4%	\$ -	0.0%	\$ 690,171	17.5%	\$ -	--	\$ 2,312,355	8.9%



THE CITADEL

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the institution.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$380,376 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 380,376	Deferred Maintenance

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	President	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000	\$ 140,000	\$ -	\$ -	\$ -	\$ 140,000
	Classified Positions	\$ 3,456,144	\$ 10,228,851	\$ -	\$ -	\$ 13,684,995	\$ 3,559,883	\$ 10,839,717	\$ -	\$ -	\$ 14,399,600
	Unclassified Positions	\$ 3,356,755	\$ 11,440,343	\$ -	\$ -	\$ 14,797,098	\$ 3,457,420	\$ 12,127,553	\$ -	\$ -	\$ 15,584,973
	Other Personal Services	\$ -	\$ 4,811,852	\$ -	\$ -	\$ 4,811,852	\$ -	\$ 4,956,208	\$ -	\$ -	\$ 4,956,208
	Other Operating	\$ -	\$ 15,445,345	\$ -	\$ -	\$ 15,445,345	\$ -	\$ 15,938,705	\$ -	\$ -	\$ 15,938,705
	<b>Total</b>	\$ 6,952,899	\$ 41,926,391	\$ -	\$ -	\$ 48,879,290	\$ 7,157,303	\$ 43,862,183	\$ -	\$ -	\$ 51,019,486
<b>B. Restricted</b>											
	Other Personal Services	\$ -	\$ 1,733,629	\$ -	\$ 424,926	\$ 2,158,555	\$ -	\$ 1,785,638	\$ -	\$ 437,674	\$ 2,223,312
	Other Operating	\$ -	\$ 15,668,721	\$ -	\$ 27,388,204	\$ 43,056,925	\$ -	\$ 16,138,783	\$ -	\$ 28,209,850	\$ 44,348,633
	<b>Total</b>	\$ -	\$ 17,402,350	\$ -	\$ 27,813,130	\$ 45,215,480	\$ -	\$ 17,924,421	\$ -	\$ 28,647,524	\$ 46,571,945
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	\$ 1,998,288	\$ -	\$ -	\$ 1,998,288	\$ -	\$ 2,058,237	\$ -	\$ -	\$ 2,058,237
	Unclassified Positions	\$ -	\$ 2,848,842	\$ -	\$ -	\$ 2,848,842	\$ -	\$ 2,951,807	\$ -	\$ -	\$ 2,951,807
	Other Personal Services	\$ -	\$ 1,263,159	\$ -	\$ -	\$ 1,263,159	\$ -	\$ 1,301,054	\$ -	\$ -	\$ 1,301,054
	Other Operating	\$ -	\$ 21,963,768	\$ -	\$ -	\$ 21,963,768	\$ -	\$ 22,622,681	\$ -	\$ -	\$ 22,622,681
	<b>Total</b>	\$ -	\$ 28,074,057	\$ -	\$ -	\$ 28,074,057	\$ -	\$ 28,933,779	\$ -	\$ -	\$ 28,933,779
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 1,718,729	\$ 10,593,878	\$ -	\$ 85,991	\$ 12,398,598	\$ 1,770,470	\$ 11,111,344	\$ -	\$ 88,571	\$ 12,970,385
	Employee Pay Increase	\$ 256,145	\$ -	\$ -	\$ -	\$ 256,145	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,974,874	\$ 10,593,878	\$ -	\$ 85,991	\$ 12,654,743	\$ 1,770,470	\$ 11,111,344	\$ -	\$ 88,571	\$ 12,970,385
<b>Agency Total</b>											
		\$ 8,927,773	\$ 97,996,676	\$ -	\$ 27,899,121	\$ 134,823,570	\$ 8,927,773	\$ 101,831,727	\$ -	\$ 28,736,095	\$ 139,495,595
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 380,376	\$ -	\$ -	\$ -	\$ 380,376
	CR - Arms Room Upgrade	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 737,691	\$ -	\$ -	\$ -	\$ 737,691	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 937,691	\$ -	\$ -	\$ -	\$ 937,691	\$ 380,376	\$ -	\$ -	\$ -	\$ 380,376





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 103,739	3.0%	\$ 610,866	6.0%	\$ -	--	\$ -	--	\$ 714,605	5.2%
	Unclassified Positions	\$ 100,665	3.0%	\$ 687,210	6.0%	\$ -	--	\$ -	--	\$ 787,875	5.3%
	Other Personal Services	\$ -	--	\$ 144,356	3.0%	\$ -	--	\$ -	--	\$ 144,356	3.0%
	Other Operating	\$ -	--	\$ 493,360	3.2%	\$ -	--	\$ -	--	\$ 493,360	3.2%
	<b>Total</b>	\$ 204,404	2.9%	\$ 1,935,792	4.6%	\$ -	--	\$ -	--	\$ 2,140,196	4.4%
<b>B. Restricted</b>											
	Other Personal Services	\$ -	--	\$ 52,009	3.0%	\$ -	--	\$ 12,748	3.0%	\$ 64,757	3.0%
	Other Operating	\$ -	--	\$ 470,062	3.0%	\$ -	--	\$ 821,646	3.0%	\$ 1,291,708	3.0%
	<b>Total</b>	\$ -	--	\$ 522,071	3.0%	\$ -	--	\$ 834,394	3.0%	\$ 1,356,465	3.0%
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	--	\$ 59,949	3.0%	\$ -	--	\$ -	--	\$ 59,949	3.0%
	Unclassified Positions	\$ -	--	\$ 102,965	3.6%	\$ -	--	\$ -	--	\$ 102,965	3.6%
	Other Personal Services	\$ -	--	\$ 37,895	3.0%	\$ -	--	\$ -	--	\$ 37,895	3.0%
	Other Operating	\$ -	--	\$ 658,913	3.0%	\$ -	--	\$ -	--	\$ 658,913	3.0%
	<b>Total</b>	\$ -	--	\$ 859,722	3.1%	\$ -	--	\$ -	--	\$ 859,722	3.1%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 51,741	3.0%	\$ 517,466	4.9%	\$ -	--	\$ 2,580	3.0%	\$ 571,787	4.6%
	Employee Pay Increase	\$ (256,145)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (256,145)	-100.0%
	<b>Total</b>	\$ (204,404)	-10.4%	\$ 517,466	4.9%	\$ -	--	\$ 2,580	3.0%	\$ 315,642	2.5%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 3,835,051	3.9%	\$ -	--	\$ 836,974	3.0%	\$ 4,672,025	3.5%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 380,376	--	\$ -	--	\$ -	--	\$ -	--	\$ 380,376	--
	CR - Arms Room Upgrade	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 380,376	--	\$ -	--	\$ -	--	\$ -	--	\$ 380,376	--



CLEMSON UNIVERSITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ An additional \$3,000,000 for the Center for Energy Systems.
- ✿ \$3,416,306 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 3,416,306	Deferred Maintenance

**Provisos**

- ✿ There is 1 proviso in this section; the budget proposes no change.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	President	\$ 227,656	\$ -	\$ -	\$ -	\$ 227,656	\$ 227,656	\$ -	\$ -	\$ -	\$ 227,656
	Classified Positions	\$ -	\$ 66,809,371	\$ -	\$ -	\$ 66,809,371	\$ -	\$ 77,797,495	\$ -	\$ -	\$ 77,797,495
	Unclassified Positions	\$ 46,396,548	\$ 78,496,215	\$ -	\$ -	\$ 124,892,763	\$ 47,795,274	\$ 98,554,943	\$ -	\$ -	\$ 146,350,217
	Other Personal Services	\$ -	\$ 22,535,998	\$ -	\$ -	\$ 22,535,998	\$ -	\$ 28,500,728	\$ -	\$ -	\$ 28,500,728
	Other Operating	\$ -	\$ 104,545,039	\$ -	\$ 10,757,645	\$ 115,302,684	\$ -	\$ 146,529,690	\$ -	\$ 11,507,645	\$ 158,037,335
	Unrestricted Scholarships	\$ -	\$ 24,502,457	\$ -	\$ -	\$ 24,502,457	\$ -	\$ 28,861,472	\$ -	\$ -	\$ 28,861,472
	Center for Energy Systems	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
	<b>Total</b>	\$ 46,624,204	\$ 296,889,080	\$ -	\$ 10,757,645	\$ 354,270,929	\$ 51,022,930	\$ 380,244,328	\$ -	\$ 11,507,645	\$ 442,774,903
<b>B. Restricted</b>											
	Classified Positions	\$ -	\$ -	\$ 1,472,126	\$ 1,128,279	\$ 2,600,405	\$ -	\$ -	\$ 1,472,126	\$ -	\$ 1,156,973
	Unclassified Positions	\$ -	\$ -	\$ 6,226,434	\$ 9,199,814	\$ 15,426,248	\$ -	\$ -	\$ 6,226,434	\$ 9,442,056	\$ 15,668,490
	Other Personal Services	\$ -	\$ -	\$ 6,979,526	\$ 15,352,237	\$ 22,331,763	\$ -	\$ -	\$ 6,979,526	\$ 15,791,920	\$ 22,771,446
	Other Operating	\$ -	\$ -	\$ 30,868,229	\$ 35,062,900	\$ 65,931,129	\$ -	\$ -	\$ 30,868,229	\$ 36,462,325	\$ 67,330,554
	Restricted Scholarships	\$ -	\$ -	\$ 72,628,703	\$ 19,131,290	\$ 91,759,993	\$ -	\$ -	\$ 73,257,594	\$ 20,483,411	\$ 93,741,005
	<b>Total</b>	\$ -	\$ -	\$ 118,175,018	\$ 79,874,520	\$ 198,049,538	\$ -	\$ -	\$ 118,803,909	\$ 83,336,685	\$ 202,140,594
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	\$ 16,042,156	\$ -	\$ -	\$ 16,042,156	\$ -	\$ 16,332,108	\$ -	\$ -	\$ 16,332,108
	Unclassified Positions	\$ -	\$ 16,655,786	\$ -	\$ -	\$ 16,655,786	\$ -	\$ 17,194,665	\$ -	\$ -	\$ 17,194,665
	Other Personal Services	\$ -	\$ 4,133,530	\$ -	\$ -	\$ 4,133,530	\$ -	\$ 4,292,344	\$ -	\$ -	\$ 4,292,344
	Other Operating	\$ -	\$ 78,697,951	\$ -	\$ -	\$ 78,697,951	\$ -	\$ 95,467,032	\$ -	\$ -	\$ 95,467,032
	Debt Service	\$ -	\$ 6,523,070	\$ -	\$ -	\$ 6,523,070	\$ -	\$ 6,704,681	\$ -	\$ -	\$ 6,704,681
	Auxiliary Scholarships	\$ -	\$ 8,921,659	\$ -	\$ -	\$ 8,921,659	\$ -	\$ 9,113,965	\$ -	\$ -	\$ 9,113,965
	<b>Total</b>	\$ -	\$ 130,974,152	\$ -	\$ -	\$ 130,974,152	\$ -	\$ 149,104,795	\$ -	\$ -	\$ 149,104,795
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 14,263,405	\$ 68,266,759	\$ 3,157,972	\$ 5,499,716	\$ 91,187,852	\$ 14,582,315	\$ 78,673,761	\$ 3,157,972	\$ 5,642,890	\$ 102,056,938
	Employee Pay Increase	\$ 1,717,636	\$ -	\$ -	\$ -	\$ 1,717,636	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 15,981,041	\$ 68,266,759	\$ 3,157,972	\$ 5,499,716	\$ 92,905,488	\$ 14,582,315	\$ 78,673,761	\$ 3,157,972	\$ 5,642,890	\$ 102,056,938
<b>Agency Total</b>											
		\$ 62,605,245	\$ 496,129,991	\$ 121,332,990	\$ 96,131,881	\$ 776,200,107	\$ 65,605,245	\$ 608,022,884	\$ 121,961,881	\$ 100,487,220	\$ 896,077,230
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,416,306	\$ -	\$ -	\$ -	\$ 3,416,306
	CR - Grid Simulator Project	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Greenwood Genetics Lab	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 1,595,044	\$ -	\$ -	\$ -	\$ 1,595,044	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 6,595,044	\$ -	\$ -	\$ -	\$ 6,595,044	\$ 3,416,306	\$ -	\$ -	\$ -	\$ 3,416,306



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ 10,988,124	16.4%	\$ -	--	\$ -	--	\$ 10,988,124	16.4%
	Unclassified Positions	\$ 1,398,726	3.0%	\$ 20,058,728	25.6%	\$ -	--	\$ -	--	\$ 21,457,454	17.2%
	Other Personal Services	\$ -	--	\$ 5,964,730	26.5%	\$ -	--	\$ -	--	\$ 5,964,730	26.5%
	Other Operating	\$ -	--	\$ 41,984,651	40.2%	\$ -	--	\$ 750,000	7.0%	\$ 42,734,651	37.1%
	Unrestricted Scholarships	\$ -	--	\$ 4,359,015	17.8%	\$ -	--	\$ -	--	\$ 4,359,015	17.8%
	Center for Energy Systems	\$ 3,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	--
	<b>Total</b>	\$ 4,398,726	9.4%	\$ 83,355,248	28.1%	\$ -	--	\$ 750,000	7.0%	\$ 88,503,974	25.0%
<b>B. Restricted</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ 28,694	2.5%	\$ 28,694	1.1%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ 242,242	2.6%	\$ 242,242	1.6%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ 439,683	2.9%	\$ 439,683	2.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,399,425	4.0%	\$ 1,399,425	2.1%
	Restricted Scholarships	\$ -	--	\$ -	--	\$ 628,891	0.9%	\$ 1,352,121	7.1%	\$ 1,981,012	2.2%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 628,891	0.5%	\$ 3,462,165	4.3%	\$ 4,091,056	2.1%
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	--	\$ 289,952	1.8%	\$ -	--	\$ -	--	\$ 289,952	1.8%
	Unclassified Positions	\$ -	--	\$ 538,879	3.2%	\$ -	--	\$ -	--	\$ 538,879	3.2%
	Other Personal Services	\$ -	--	\$ 158,814	3.8%	\$ -	--	\$ -	--	\$ 158,814	3.8%
	Other Operating	\$ -	--	\$ 16,769,081	21.3%	\$ -	--	\$ -	--	\$ 16,769,081	21.3%
	Debt Service	\$ -	--	\$ 181,611	2.8%	\$ -	--	\$ -	--	\$ 181,611	2.8%
	Auxiliary Scholarships	\$ -	--	\$ 192,306	2.2%	\$ -	--	\$ -	--	\$ 192,306	2.2%
	<b>Total</b>	\$ -	--	\$ 18,130,643	13.8%	\$ -	--	\$ -	--	\$ 18,130,643	13.8%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 318,910	2.2%	\$ 10,407,002	15.2%	\$ -	0.0%	\$ 143,174	2.6%	\$ 10,869,086	11.9%
	Employee Pay Increase	\$ (1,717,636)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,717,636)	-100.0%
	<b>Total</b>	\$ (1,398,726)	-8.8%	\$ 10,407,002	15.2%	\$ -	0.0%	\$ 143,174	2.6%	\$ 9,151,450	9.9%
<b>Agency Total</b>		\$ 3,000,000	4.8%	\$ 111,892,893	22.6%	\$ 628,891	0.5%	\$ 4,355,339	4.5%	\$ 119,877,123	15.4%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 3,416,306	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,416,306	--
	CR - Grid Simulator Project	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Greenwood Genetics Lab	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 3,416,306	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,416,306	--



UNIVERSITY OF CHARLESTON

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,886,021 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 1,886,021	Deferred Maintenance

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
	President	\$ 166,202	\$ -	\$ -	\$ -	\$ 166,202	\$ 166,202	\$ -	\$ -	\$ -	\$ 166,202
	Classified Positions	\$ 4,682,669	\$ 20,292,470	\$ -	\$ 401,016	\$ 25,376,155	\$ 4,823,149	\$ 22,095,409	\$ -	\$ 421,383	\$ 27,339,941
	Unclassified Positions	\$ 9,814,922	\$ 32,982,058	\$ -	\$ 296,288	\$ 43,093,268	\$ 10,109,370	\$ 34,933,469	\$ -	\$ 408,570	\$ 45,451,409
	Other Personal Services	\$ -	\$ 16,026,802	\$ -	\$ 1,171,721	\$ 17,198,523	\$ -	\$ 18,732,739	\$ -	\$ 1,644,094	\$ 20,376,833
	Other Operating	\$ -	\$ 54,663,430	\$ -	\$ 16,248,208	\$ 70,911,638	\$ -	\$ 59,269,171	\$ -	\$ 16,538,977	\$ 75,808,148
	<b>Total</b>	\$ 14,663,793	\$ 123,964,760	\$ -	\$ 18,117,233	\$ 156,745,786	\$ 15,098,721	\$ 135,030,788	\$ -	\$ 19,013,024	\$ 169,142,533
<b>II. Auxiliary Services</b>											
	Classified Positions	\$ -	\$ 1,048,952	\$ 1,748,838	\$ -	\$ 2,797,790	\$ -	\$ 1,104,499	\$ 1,806,825	\$ -	\$ 2,911,324
	Unclassified Positions	\$ -	\$ 2,056,206	\$ -	\$ -	\$ 2,056,206	\$ -	\$ 2,369,444	\$ -	\$ -	\$ 2,369,444
	Other Personal Services	\$ -	\$ 771,608	\$ 1,728,656	\$ -	\$ 2,500,264	\$ -	\$ 689,735	\$ 1,670,669	\$ -	\$ 2,360,404
	Other Operating	\$ -	\$ 9,449,598	\$ 23,808,327	\$ -	\$ 33,257,925	\$ -	\$ 10,751,114	\$ 25,808,327	\$ -	\$ 36,559,441
	<b>Total</b>	\$ -	\$ 13,326,364	\$ 27,285,821	\$ -	\$ 40,612,185	\$ -	\$ 14,914,792	\$ 29,285,821	\$ -	\$ 44,200,613
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 3,818,543	\$ 20,692,748	\$ 714,179	\$ 382,767	\$ 25,608,237	\$ 3,923,938	\$ 23,659,388	\$ 714,179	\$ 486,976	\$ 28,784,481
	Employee Pay Increase	\$ 540,323	\$ -	\$ -	\$ -	\$ 540,323	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 4,358,866	\$ 20,692,748	\$ 714,179	\$ 382,767	\$ 26,148,560	\$ 3,923,938	\$ 23,659,388	\$ 714,179	\$ 486,976	\$ 28,784,481
<b>Agency Total</b>		\$ 19,022,659	\$ 157,983,872	\$ 28,000,000	\$ 18,500,000	\$ 223,506,531	\$ 19,022,659	\$ 173,604,968	\$ 30,000,000	\$ 19,500,000	\$ 242,127,627
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,886,021	\$ -	\$ -	\$ -	\$ 1,886,021
	CR - Science Center Construction	\$ 1,924,246	\$ -	\$ -	\$ -	\$ 1,924,246	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,924,246	\$ -	\$ -	\$ -	\$ 1,924,246	\$ 1,886,021	\$ -	\$ -	\$ -	\$ 1,886,021



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; General</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 140,480	3.0%	\$ 1,802,939	8.9%	\$ -	--	\$ 20,367	5.1%	\$ 1,963,786	7.7%
	Unclassified Positions	\$ 294,448	3.0%	\$ 1,951,411	5.9%	\$ -	--	\$ 112,282	37.9%	\$ 2,358,141	5.5%
	Other Personal Services	\$ -	--	\$ 2,705,937	16.9%	\$ -	--	\$ 472,373	40.3%	\$ 3,178,310	18.5%
	Other Operating	\$ -	--	\$ 4,605,741	8.4%	\$ -	--	\$ 290,769	1.8%	\$ 4,896,510	6.9%
	<b>Total</b>	\$ 434,928	3.0%	\$ 11,066,028	8.9%	\$ -	--	\$ 895,791	4.9%	\$ 12,396,747	7.9%
<b>II. Auxiliary Services</b>											
	Classified Positions	\$ -	--	\$ 55,547	5.3%	\$ 57,987	3.3%	\$ -	--	\$ 113,534	4.1%
	Unclassified Positions	\$ -	--	\$ 313,238	15.2%	\$ -	--	\$ -	--	\$ 313,238	15.2%
	Other Personal Services	\$ -	--	\$ (81,873)	-10.6%	\$ (57,987)	-3.4%	\$ -	--	\$ (139,860)	-5.6%
	Other Operating	\$ -	--	\$ 1,301,516	13.8%	\$ 2,000,000	8.4%	\$ -	--	\$ 3,301,516	9.9%
	<b>Total</b>	\$ -	--	\$ 1,588,428	11.9%	\$ 2,000,000	7.3%	\$ -	--	\$ 3,588,428	8.8%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 105,395	2.8%	\$ 2,966,640	14.3%	\$ -	0.0%	\$ 104,209	27.2%	\$ 3,176,244	12.4%
	Employee Pay Increase	\$ (540,323)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (540,323)	-100.0%
	<b>Total</b>	\$ (434,928)	-10.0%	\$ 2,966,640	14.3%	\$ -	0.0%	\$ 104,209	27.2%	\$ 2,635,921	10.1%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 15,621,096	9.9%	\$ 2,000,000	7.1%	\$ 1,000,000	5.4%	\$ 18,621,096	8.3%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 1,886,021	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,886,021	--
	CR - Science Center Construction	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,886,021	98.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,886,021	98.0%



COASTAL CAROLINA UNIVERSITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,703,055 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 1,703,055	Deferred Maintenance

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
	<b>A. Unrestricted</b>										
	President	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000	\$ 155,000	\$ -	\$ -	\$ -	\$ 155,000
	Classified Positions	\$ 1,339,110	\$ 20,780,792	\$ -	\$ -	\$ 22,119,902	\$ 1,439,255	\$ 21,627,792	\$ -	\$ -	\$ 23,067,047
	Unclassified Positions	\$ 5,367,484	\$ 28,358,572	\$ -	\$ -	\$ 33,726,056	\$ 5,520,175	\$ 30,165,572	\$ -	\$ -	\$ 35,685,747
	Other Personal Services	\$ -	\$ 12,000,000	\$ -	\$ -	\$ 12,000,000	\$ -	\$ 13,500,000	\$ -	\$ -	\$ 13,500,000
	Other Operating	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000	\$ -	\$ 40,000,000	\$ -	\$ -	\$ 40,000,000
	Scholarships	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -	\$ -	\$ 10,000,000
	<b>Total</b>	\$ 6,861,594	\$ 111,139,364	\$ -	\$ -	\$ 118,000,958	\$ 7,114,430	\$ 115,293,364	\$ -	\$ -	\$ 122,407,794
	<b>B. Restricted</b>										
	Classified Positions	\$ -	\$ 100,185	\$ -	\$ 148,315	\$ 248,500	\$ -	\$ 100,185	\$ -	\$ 148,315	\$ 248,500
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 80,585	\$ 80,585	\$ -	\$ -	\$ -	\$ 80,585	\$ 80,585
	Other Personal Services	\$ -	\$ 1,242,869	\$ -	\$ -	\$ 1,242,869	\$ -	\$ 1,242,869	\$ -	\$ -	\$ 1,242,869
	Other Operating	\$ -	\$ 3,875,930	\$ -	\$ 2,632,589	\$ 6,508,519	\$ -	\$ 3,875,930	\$ -	\$ 2,632,589	\$ 6,508,519
	Scholarships	\$ -	\$ 9,680,000	\$ -	\$ 16,560,000	\$ 26,240,000	\$ -	\$ 8,180,000	\$ -	\$ 18,060,000	\$ 26,240,000
	<b>Total</b>	\$ -	\$ 14,898,984	\$ -	\$ 19,421,489	\$ 34,320,473	\$ -	\$ 13,398,984	\$ -	\$ 20,921,489	\$ 34,320,473
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ 630,653	\$ -	\$ 630,653	\$ -	\$ -	\$ 630,653
	Other Personal Services	\$ -	\$ 730,000	\$ -	\$ -	\$ 730,000	\$ -	\$ 730,000	\$ -	\$ -	\$ 730,000
	Other Operating	\$ -	\$ 8,489,347	\$ -	\$ -	\$ 8,489,347	\$ -	\$ 11,489,347	\$ -	\$ -	\$ 11,489,347
	<b>Total</b>	\$ -	\$ 9,850,000	\$ -	\$ -	\$ 9,850,000	\$ -	\$ 12,850,000	\$ -	\$ -	\$ 12,850,000
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 1,891,725	\$ 16,822,695	\$ -	\$ 78,511	\$ 18,792,931	\$ 1,891,725	\$ 20,457,652	\$ -	\$ 78,511	\$ 22,427,888
	Employee pay increase	\$ 252,836	\$ -	\$ -	\$ -	\$ 252,836	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 2,144,561	\$ 16,822,695	\$ -	\$ 78,511	\$ 19,045,767	\$ 1,891,725	\$ 20,457,652	\$ -	\$ 78,511	\$ 22,427,888
<b>Agency Total</b>		\$ 9,006,155	\$ 152,711,043	\$ -	\$ 19,500,000	\$ 181,217,198	\$ 9,006,155	\$ 162,000,000	\$ -	\$ 21,000,000	\$ 192,006,155
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,703,055	\$ -	\$ -	\$ -	\$ 1,703,055
	CR - Research Vessel	\$ 948,366	\$ -	\$ -	\$ -	\$ 948,366	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 948,366	\$ -	\$ -	\$ -	\$ 948,366	\$ 1,703,055	\$ -	\$ -	\$ -	\$ 1,703,055



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 100,145	7.5%	\$ 847,000	4.1%	\$ -	--	\$ -	--	\$ 947,145	4.3%
	Unclassified Positions	\$ 152,691	2.8%	\$ 1,807,000	6.4%	\$ -	--	\$ -	--	\$ 1,959,691	5.8%
	Other Personal Services	\$ -	--	\$ 1,500,000	12.5%	\$ -	--	\$ -	--	\$ 1,500,000	12.5%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Scholarships	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 252,836	3.7%	\$ 4,154,000	3.7%	\$ -	--	\$ -	--	\$ 4,406,836	3.7%
<b>B. Restricted</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Scholarships	\$ -	--	\$ (1,500,000)	-15.5%	\$ -	--	\$ 1,500,000	9.1%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ (1,500,000)	-10.1%	\$ -	--	\$ 1,500,000	7.7%	\$ -	0.0%
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ 3,000,000	35.3%	\$ -	--	\$ -	--	\$ 3,000,000	35.3%
	<b>Total</b>	\$ -	--	\$ 3,000,000	30.5%	\$ -	--	\$ -	--	\$ 3,000,000	30.5%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ 3,634,957	21.6%	\$ -	--	\$ -	0.0%	\$ 3,634,957	19.3%
	Employee pay increase	\$ (252,836)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (252,836)	-100.0%
	<b>Total</b>	\$ (252,836)	-11.8%	\$ 3,634,957	21.6%	\$ -	--	\$ -	0.0%	\$ 3,382,121	17.8%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 9,288,957	6.1%	\$ -	--	\$ 1,500,000	7.7%	\$ 10,788,957	6.0%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 1,703,055	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,703,055	--
	CR - Research Vessel	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,703,055	179.6%	\$ -	--	\$ -	--	\$ -	--	\$ 1,703,055	179.6%



FRANCIS MARION UNIVERSITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,087,032 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 1,087,032	Deferred Maintenance

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; general</b>											
<b>A. Unrestricted</b>											
	President	\$ 165,133	\$ -	\$ -	\$ -	\$ 165,133	\$ 165,133	\$ -	\$ -	\$ -	\$ 165,133
	Classified Positions	\$ 3,277,311	\$ 5,064,858	\$ -	\$ -	\$ 8,342,169	\$ 3,372,938	\$ 5,905,364	\$ -	\$ -	\$ 9,278,302
	Unclassified Positions	\$ 5,420,070	\$ 12,653,923	\$ -	\$ -	\$ 18,073,993	\$ 5,578,231	\$ 14,438,997	\$ -	\$ -	\$ 20,018,228
	Other Personal Services	\$ -	\$ 622,191	\$ -	\$ -	\$ 622,191	\$ -	\$ 622,191	\$ -	\$ -	\$ 622,191
	Other Operating	\$ -	\$ 2,349,434	\$ -	\$ -	\$ 2,349,434	\$ -	\$ 2,349,434	\$ -	\$ -	\$ 2,349,434
	<b>Total</b>	\$ 8,862,514	\$ 20,690,406	\$ -	\$ -	\$ 29,552,920	\$ 9,116,302	\$ 23,316,986	\$ -	\$ -	\$ 32,433,288
<b>B. Restricted</b>											
	Unclassified Positions	\$ -	\$ 32,477	\$ -	\$ 20,000	\$ 52,477	\$ -	\$ 32,477	\$ -	\$ 20,000	\$ 52,477
	Other Personal Services	\$ -	\$ 715,103	\$ -	\$ -	\$ 715,103	\$ -	\$ 715,103	\$ -	\$ -	\$ 715,103
	Other Operating	\$ -	\$ 6,121,486	\$ -	\$ 9,985,274	\$ 16,086,760	\$ -	\$ 6,121,486	\$ -	\$ 11,576,495	\$ 17,697,981
	<b>Total</b>	\$ -	\$ 6,869,066	\$ -	\$ 9,985,274	\$ 16,854,340	\$ -	\$ 6,869,066	\$ -	\$ 11,596,495	\$ 18,465,561
<b>II. Auxiliary Services</b>											
	Classified Positions	\$ -	\$ 161,086	\$ -	\$ -	\$ 161,086	\$ -	\$ 161,086	\$ -	\$ -	\$ 161,086
	Other Personal Services	\$ -	\$ 4,655	\$ -	\$ -	\$ 4,655	\$ -	\$ 4,655	\$ -	\$ -	\$ 4,655
	Other Operating	\$ -	\$ 22,895	\$ -	\$ -	\$ 22,895	\$ -	\$ 22,895	\$ -	\$ -	\$ 22,895
	<b>Total</b>	\$ -	\$ 188,636	\$ -	\$ -	\$ 188,636	\$ -	\$ 188,636	\$ -	\$ -	\$ 188,636
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 2,201,636	\$ 6,002,244	\$ -	\$ 4,500	\$ 8,208,380	\$ 2,274,389	\$ 6,632,623	\$ -	\$ 4,500	\$ 8,911,512
	Employee Pay Increase	\$ 326,541	\$ -	\$ -	\$ -	\$ 326,541	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 2,528,177	\$ 6,002,244	\$ -	\$ 4,500	\$ 8,534,921	\$ 2,274,389	\$ 6,632,623	\$ -	\$ 4,500	\$ 8,911,512
<b>Agency Total</b>											
		\$ 11,390,691	\$ 33,750,352	\$ -	\$ 9,989,774	\$ 55,130,817	\$ 11,390,691	\$ 37,007,311	\$ -	\$ 11,600,995	\$ 59,998,997
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,087,032	\$ -	\$ -	\$ -	\$ 1,087,032
	CR - Nurse Practitioner Program	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 1,141,069	\$ -	\$ -	\$ -	\$ 1,141,069	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,241,069	\$ -	\$ -	\$ -	\$ 1,241,069	\$ 1,087,032	\$ -	\$ -	\$ -	\$ 1,087,032





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; general</b>											
<b>A. Unrestricted</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 95,627	2.9%	\$ 840,506	16.6%	\$ -	--	\$ -	--	\$ 936,133	11.2%
	Unclassified Positions	\$ 158,161	2.9%	\$ 1,786,074	14.1%	\$ -	--	\$ -	--	\$ 1,944,235	10.8%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 253,788	2.9%	\$ 2,626,580	12.7%	\$ -	--	\$ -	--	\$ 2,880,368	9.7%
<b>B. Restricted</b>											
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ 1,611,221	16.2%	\$ 1,611,221	10.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ 1,611,221	16.1%	\$ 1,611,221	9.6%
<b>II. Auxiliary Services</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 72,753	3.3%	\$ 630,379	10.5%	\$ -	--	\$ -	0.0%	\$ 703,132	8.6%
	Employee Pay Increase	\$ (326,541)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (326,541)	-100.0%
	<b>Total</b>	\$ (253,788)	-10.0%	\$ 630,379	10.5%	\$ -	--	\$ -	0.0%	\$ 376,591	4.4%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 3,256,959	9.7%	\$ -	--	\$ 1,611,221	16.1%	\$ 4,868,180	8.8%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 1,087,032	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,087,032	--
	CR - Nurse Practitioner Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,087,032	87.6%	\$ -	--	\$ -	--	\$ -	--	\$ 1,087,032	87.6%



LANDER UNIVERSITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$804,370 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 804,370	Deferred Maintenance	

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
	President	\$ 145,166	\$ -	\$ -	\$ -	\$ 145,166	\$ 145,166	\$ -	\$ -	\$ -	\$ 145,166
	Classified Positions	\$ -	\$ 7,930,015	\$ -	\$ -	\$ 7,930,015	\$ -	\$ 8,365,015	\$ -	\$ -	\$ 8,365,015
	Unclassified Positions	\$ 4,415,406	\$ 4,979,261	\$ -	\$ -	\$ 9,394,667	\$ 4,552,253	\$ 5,842,356	\$ -	\$ -	\$ 10,394,609
	Other Personal Services	\$ -	\$ 1,739,695	\$ -	\$ 119,645	\$ 1,859,340	\$ -	\$ 1,895,071	\$ -	\$ 119,645	\$ 2,014,716
	Other Operating	\$ -	\$ 6,677,151	\$ 198,462	\$ 218,583	\$ 7,094,196	\$ -	\$ 7,254,151	\$ 198,462	\$ 218,583	\$ 7,671,196
	<b>Total</b>	\$ 4,560,572	\$ 21,326,122	\$ 198,462	\$ 338,228	\$ 26,423,384	\$ 4,697,419	\$ 23,356,593	\$ 198,462	\$ 338,228	\$ 28,590,702
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	\$ 534,483	\$ -	\$ -	\$ 534,483	\$ -	\$ 534,483	\$ -	\$ -	\$ 534,483
	Other Personal Services	\$ -	\$ 397,500	\$ -	\$ -	\$ 397,500	\$ -	\$ 397,500	\$ -	\$ -	\$ 397,500
	Other Operating	\$ -	\$ 7,282,527	\$ -	\$ -	\$ 7,282,527	\$ -	\$ 10,735,127	\$ -	\$ -	\$ 10,735,127
	<b>Total</b>	\$ -	\$ 8,214,510	\$ -	\$ -	\$ 8,214,510	\$ -	\$ 11,667,110	\$ -	\$ -	\$ 11,667,110
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 1,415,506	\$ 4,522,399	\$ -	\$ 1,795	\$ 5,939,700	\$ 1,446,708	\$ 5,055,589	\$ -	\$ 1,795	\$ 6,504,092
	Employee Pay Increase	\$ 168,049	\$ -	\$ -	\$ -	\$ 168,049	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,583,555	\$ 4,522,399	\$ -	\$ 1,795	\$ 6,107,749	\$ 1,446,708	\$ 5,055,589	\$ -	\$ 1,795	\$ 6,504,092
<b>Agency Total</b>		\$ 6,144,127	\$ 34,063,031	\$ 198,462	\$ 340,023	\$ 40,745,643	\$ 6,144,127	\$ 40,079,292	\$ 198,462	\$ 340,023	\$ 46,761,904
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 804,370	\$ -	\$ -	\$ -	\$ 804,370
	CR - Deferred Maintenance	\$ 646,417	\$ -	\$ -	\$ -	\$ 646,417	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 646,417	\$ -	\$ -	\$ -	\$ 646,417	\$ 804,370	\$ -	\$ -	\$ -	\$ 804,370



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; General</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ 435,000	5.5%	\$ -	--	\$ -	--	\$ 435,000	5.5%
	Unclassified Positions	\$ 136,847	3.1%	\$ 863,095	17.3%	\$ -	--	\$ -	--	\$ 999,942	10.6%
	Other Personal Services	\$ -	--	\$ 155,376	8.9%	\$ -	--	\$ -	0.0%	\$ 155,376	8.4%
	Other Operating	\$ -	--	\$ 577,000	8.6%	\$ -	0.0%	\$ -	0.0%	\$ 577,000	8.1%
	<b>Total</b>	\$ 136,847	3.0%	\$ 2,030,471	9.5%	\$ -	0.0%	\$ -	0.0%	\$ 2,167,318	8.2%
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ 3,452,600	47.4%	\$ -	--	\$ -	--	\$ 3,452,600	47.4%
	<b>Total</b>	\$ -	--	\$ 3,452,600	42.0%	\$ -	--	\$ -	--	\$ 3,452,600	42.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 31,202	2.2%	\$ 533,190	11.8%	\$ -	--	\$ -	0.0%	\$ 564,392	9.5%
	Employee Pay Increase	\$ (168,049)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (168,049)	-100.0%
	<b>Total</b>	\$ (136,847)	-8.6%	\$ 533,190	11.8%	\$ -	--	\$ -	0.0%	\$ 396,343	6.5%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 6,016,261	17.7%	\$ -	0.0%	\$ -	0.0%	\$ 6,016,261	14.8%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 804,370	--	\$ -	--	\$ -	--	\$ -	--	\$ 804,370	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 804,370	124.4%	\$ -	--	\$ -	--	\$ -	--	\$ 804,370	124.4%



SOUTH CAROLINA STATE UNIVERSITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$814,849 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 814,849	Deferred Maintenance	

**Provisos**

- ✿ There is 1 proviso in this section; the budget proposes to delete it.

PROVISO	SHORT TITLE	RECOMMENDATION
19.1	BRIDGE Program	Delete
<p><i>This program was historically funded with nonrecurring revenues, but has not been funded recently; therefore, the proviso should be deleted.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
President		\$ 144,911	\$ -	\$ -	\$ -	\$ 144,911	\$ 144,911	\$ -	\$ -	\$ -	\$ 144,911
Classified Positions		\$ 2,282,096	\$ 6,709,561	\$ -	\$ -	\$ 8,991,657	\$ 2,367,627	\$ 6,709,561	\$ -	\$ -	\$ 9,077,188
Unclassified Positions		\$ 6,259,429	\$ 8,852,308	\$ -	\$ -	\$ 15,111,737	\$ 6,494,030	\$ 8,852,308	\$ -	\$ -	\$ 15,346,338
Other Personal Services		\$ -	\$ 7,049,280	\$ -	\$ -	\$ 7,049,280	\$ -	\$ 7,049,280	\$ -	\$ -	\$ 7,049,280
Other Operating		\$ 25,942	\$ 24,839,610	\$ -	\$ -	\$ 24,865,552	\$ 25,942	\$ 24,839,610	\$ -	\$ -	\$ 24,865,552
Transportation Center		\$ -	\$ 872,348	\$ -	\$ 462,141	\$ 1,334,489	\$ -	\$ 872,348	\$ -	\$ 462,141	\$ 1,334,489
Teacher Training & Development		\$ -	\$ 51,506	\$ -	\$ -	\$ 51,506	\$ -	\$ 51,506	\$ -	\$ -	\$ 51,506
<b>Total</b>		\$ 8,712,378	\$ 48,374,613	\$ -	\$ 462,141	\$ 57,549,132	\$ 9,032,510	\$ 48,374,613	\$ -	\$ 462,141	\$ 57,869,264
<b>B. Restricted</b>											
Classified Positions		\$ -	\$ 160,968	\$ -	\$ 388,458	\$ 549,426	\$ -	\$ 160,968	\$ -	\$ 388,458	\$ 549,426
Unclassified Positions		\$ -	\$ 2,065,144	\$ -	\$ 4,983,638	\$ 7,048,782	\$ -	\$ 2,065,144	\$ -	\$ 4,983,638	\$ 7,048,782
Other Personal Services		\$ -	\$ 1,370,132	\$ -	\$ 3,306,471	\$ 4,676,603	\$ -	\$ 1,370,132	\$ -	\$ 3,306,471	\$ 4,676,603
Other Operating		\$ -	\$ 3,498,260	\$ -	\$ 43,013,538	\$ 46,511,798	\$ -	\$ 3,498,260	\$ -	\$ 43,013,538	\$ 46,511,798
EIA-Teacher Recruitment		\$ -	\$ 467,000	\$ -	\$ 467,000	\$ 934,000	\$ -	\$ 467,000	\$ -	\$ -	\$ 467,000
<b>Total</b>		\$ -	\$ 7,561,504	\$ -	\$ 51,692,105	\$ 59,253,609	\$ -	\$ 7,561,504	\$ -	\$ 51,692,105	\$ 59,253,609
<b>II. Auxiliary Enterprises</b>											
Classified Positions		\$ -	\$ 842,970	\$ -	\$ -	\$ 842,970	\$ -	\$ 842,970	\$ -	\$ -	\$ 842,970
Other Personal Services		\$ -	\$ 1,094,336	\$ -	\$ -	\$ 1,094,336	\$ -	\$ 1,094,336	\$ -	\$ -	\$ 1,094,336
Other Operating		\$ -	\$ 13,322,914	\$ -	\$ -	\$ 13,322,914	\$ -	\$ 13,322,914	\$ -	\$ -	\$ 13,322,914
<b>Total</b>		\$ -	\$ 15,260,220	\$ -	\$ -	\$ 15,260,220	\$ -	\$ 15,260,220	\$ -	\$ -	\$ 15,260,220
<b>III. Employee Benefits</b>											
Employer Contributions		\$ 2,901,394	\$ 8,059,710	\$ -	\$ 2,347,009	\$ 13,308,113	\$ 2,901,394	\$ 8,059,710	\$ -	\$ 2,347,009	\$ 13,308,113
Employee Pay Increase		\$ 320,132	\$ -	\$ -	\$ -	\$ 320,132	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 3,221,526	\$ 8,059,710	\$ -	\$ 2,347,009	\$ 13,628,245	\$ 2,901,394	\$ 8,059,710	\$ -	\$ 2,347,009	\$ 13,308,113
<b>Agency Total</b>		\$ 11,933,904	\$ 79,256,047	\$ -	\$ 54,501,255	\$ 145,691,206	\$ 11,933,904	\$ 79,256,047	\$ -	\$ 54,501,255	\$ 145,691,206
<b>Nonrecurring Appropriations</b>											
Deferred Maintenance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 814,849	\$ -	\$ -	\$ -	\$ 814,849
CR - Deferred Maintenance		\$ 1,255,979	\$ -	\$ -	\$ -	\$ 1,255,979	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 1,255,979	\$ -	\$ -	\$ -	\$ 1,255,979	\$ 814,849	\$ -	\$ -	\$ -	\$ 814,849



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 85,531	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 85,531	1.0%
	Unclassified Positions	\$ 234,601	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 234,601	1.6%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Transportation Center	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Teacher Training & Development	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 320,132	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 320,132	0.6%
<b>B. Restricted</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	EIA-Teacher Recruitment	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (320,132)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (320,132)	-100.0%
	<b>Total</b>	\$ (320,132)	-9.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (320,132)	-2.3%
<b>Agency Total</b>											
		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 814,849	--	\$ -	--	\$ -	--	\$ -	--	\$ 814,849	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 814,849	--	\$ -	--	\$ -	--	\$ -	--	\$ 814,849	--



## UNIVERSITY OF SOUTH CAROLINA – COLUMBIA

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the University.
- ✦ That the University's request be honored, to budget for the USC System's two-year campuses under the aegis of the new Palmetto College. These campuses should be funded as they will now be managed. The Executive Budget has shifted funds for the Lancaster, Salkehatchie, Sumter, and Union campuses into the Palmetto College on a dollar-for-dollar basis.
- ✦ An increase of \$2,115,000 to continue the Palmetto College initiative, which will improve access to the University's offerings and promote degree completion.
- ✦ A total of \$1,250,000 to fund components of the On Your Time proposal, including \$500,000 for a computer-assisted instructional math lab, \$500,000 for a course management system, and \$250,000 for supplemental instructors in STEM programs.
- ✦ \$6,767,440 from the Capital Reserve Fund for deferred maintenance in Columbia and throughout the Palmetto College.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 5,557,799	Deferred Maintenance – Columbia	
\$ 469,593	Deferred Maintenance – Lancaster	
\$ 322,598	Deferred Maintenance – Salkehatchie	
\$ 278,414	Deferred Maintenance – Sumter	
\$ 139,036	Deferred Maintenance – Union	

**Provisos**

- ✦ There are 3 provisos in this section; the budget proposes to delete 1.

PROVISO	SHORT TITLE	RECOMMENDATION
20.2	School Improvement Council	Delete
<p><i>The proviso earmarks \$100,000 for the School Improvement Council. The Executive Budget proposes not to fund this program because it has consistently received a low ranking in the Education Oversight Committee's annual report.</i></p>		

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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. University of South Carolina</b>											
<b>A. USC Non-Med. Unrestricted</b>											
	President	\$ 265,000.00	\$ -	\$ -	\$ -	\$ 265,000	\$ 265,000	\$ -	\$ -	\$ -	\$ 265,000
	Classified Positions	\$ 19,611,000.00	\$ 69,187,903	\$ -	\$ -	\$ 88,798,903	\$ 20,336,542	\$ 72,502,865	\$ -	\$ -	\$ 92,839,407
	Unclassified Positions	\$ 49,460,000.00	\$ 107,222,155	\$ -	\$ -	\$ 156,682,155	\$ 51,799,053	\$ 124,195,516	\$ -	\$ -	\$ 175,994,569
	Other Personal Services	\$ -	\$ 35,520,863	\$ -	\$ -	\$ 35,520,863	\$ 62,500	\$ 46,664,033	\$ -	\$ -	\$ 46,726,533
	Other Operating	\$ -	\$ 196,373,212	\$ -	\$ -	\$ 196,373,212	\$ 2,665,000	\$ 242,297,901	\$ -	\$ -	\$ 244,962,901
	Law Library	\$ 344,074.00	\$ -	\$ -	\$ -	\$ 344,074	\$ 344,074	\$ -	\$ -	\$ -	\$ 344,074
	Palmetto Poison Center	\$ 176,763.00	\$ -	\$ -	\$ -	\$ 176,763	\$ 176,763	\$ -	\$ -	\$ -	\$ 176,763
	Small Business Dev Ctr	\$ 491,734.00	\$ -	\$ -	\$ -	\$ 491,734	\$ 491,734	\$ -	\$ -	\$ -	\$ 491,734
	<b>Total</b>	\$ 70,348,571.00	\$ 408,304,133	\$ -	\$ -	\$ 478,652,704	\$ 76,140,666	\$ 485,660,315	\$ -	\$ -	\$ 561,806,981
<b>B. USC Non-Med Restricted</b>											
	Classified Positions	\$ -	\$ 690,587	\$ -	\$ 3,097,149	\$ 3,787,736	\$ -	\$ 552,109	\$ -	\$ 2,750,294	\$ 3,302,403
	Unclassified Positions	\$ -	\$ 6,107,728	\$ -	\$ 28,571,987	\$ 34,679,715	\$ -	\$ 7,228,681	\$ -	\$ 27,509,915	\$ 34,738,596
	Other Personal Services	\$ -	\$ 3,731,801	\$ -	\$ 16,332,144	\$ 20,063,945	\$ -	\$ 4,009,476	\$ -	\$ 15,721,971	\$ 19,731,447
	Other Operating	\$ -	\$ 70,446,074	\$ -	\$ 51,787,997	\$ 122,234,071	\$ -	\$ 74,406,900	\$ -	\$ 93,266,977	\$ 167,673,877
	EIA - School Improvement Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,303	\$ -	\$ 127,303
	Geographic Alliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	EIA - Writing Improvement Network	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ 80,976,190	\$ -	\$ 99,789,277	\$ 180,765,467	\$ -	\$ 86,197,166	\$ 127,303	\$ 139,249,157	\$ 225,573,626
<b>C. USC Non-Med Auxiliary</b>											
	Classified Positions	\$ -	\$ 12,833,515	\$ -	\$ -	\$ 12,833,515	\$ -	\$ 13,559,069	\$ -	\$ -	\$ 13,559,069
	Unclassified Positions	\$ -	\$ 13,137,961	\$ -	\$ -	\$ 13,137,961	\$ -	\$ 18,024,876	\$ -	\$ -	\$ 18,024,876
	Other Personal Services	\$ -	\$ 10,692,182	\$ -	\$ -	\$ 10,692,182	\$ -	\$ 11,717,140	\$ -	\$ -	\$ 11,717,140
	Other Operating	\$ -	\$ 67,989,837	\$ -	\$ -	\$ 67,989,837	\$ -	\$ 71,185,466	\$ -	\$ -	\$ 71,185,466
	<b>Total</b>	\$ -	\$ 104,653,537	\$ -	\$ -	\$ 104,653,537	\$ -	\$ 114,486,551	\$ -	\$ -	\$ 114,486,551
<b>II. USC Medicine</b>											
<b>A. USC Med Unrestricted</b>											
	Classified Positions	\$ 1,200,000.00	\$ 4,627,347	\$ -	\$ -	\$ 5,827,347	\$ 1,244,330	\$ 5,672,731	\$ -	\$ -	\$ 6,917,061
	Unclassified Positions	\$ 9,000,000.00	\$ 3,126,754	\$ -	\$ -	\$ 12,126,754	\$ 9,331,476	\$ 3,431,788	\$ -	\$ -	\$ 12,763,264
	Other Personal Services	\$ -	\$ 1,015,541	\$ -	\$ -	\$ 1,015,541	\$ -	\$ 1,159,328	\$ -	\$ -	\$ 1,159,328
	Other Operating	\$ -	\$ 12,880,938	\$ -	\$ -	\$ 12,880,938	\$ -	\$ 11,736,731	\$ -	\$ -	\$ 11,736,731
	<b>Total</b>	\$ 10,200,000.00	\$ 21,650,578	\$ -	\$ -	\$ 31,850,578	\$ 10,575,806	\$ 22,000,578	\$ -	\$ -	\$ 32,576,384
<b>B. USC Med Restricted</b>											
	Classified Positions	\$ -	\$ 1,866,816	\$ -	\$ 633,493	\$ 2,500,309	\$ -	\$ 1,734,999	\$ -	\$ 713,518	\$ 2,448,517
	Unclassified Positions	\$ -	\$ 6,853,943	\$ -	\$ 8,679,084	\$ 15,533,027	\$ -	\$ 6,382,694	\$ -	\$ 7,767,974	\$ 14,150,668
	Other Personal Services	\$ -	\$ 425,168	\$ -	\$ 1,129,833	\$ 1,555,001	\$ -	\$ 376,146	\$ -	\$ 1,135,896	\$ 1,514,032
	Other Operating	\$ -	\$ 2,569,394	\$ -	\$ 4,450,454	\$ 7,019,848	\$ -	\$ 3,219,482	\$ -	\$ 8,937,096	\$ 12,156,578
	<b>Total</b>	\$ -	\$ 11,715,321	\$ -	\$ 14,892,864	\$ 26,608,185	\$ -	\$ 11,715,321	\$ -	\$ 18,554,474	\$ 30,269,795
<b>C. USC Med Employee Benefits Employer Contributions</b>											
		\$ 2,510,726.00	\$ 5,131,969	\$ -	\$ 2,500,000	\$ 10,142,695	\$ 2,719,428	\$ 5,290,609	\$ -	\$ 2,500,000	\$ 10,510,037
<b>III. USC Greenville School of Medicine</b>											
<b>A. Unrestricted</b>											
	Classified Positions	\$ -	\$ 375,000	\$ -	\$ -	\$ 375,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000
	Unclassified Positions	\$ -	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000	\$ -	\$ 1,500,000	\$ -	\$ -	\$ 1,500,000
	Other Operating	\$ -	\$ 15,299,506	\$ -	\$ -	\$ 15,299,506	\$ -	\$ 16,674,506	\$ -	\$ -	\$ 16,674,506
	<b>Total</b>	\$ -	\$ 16,874,506	\$ -	\$ -	\$ 16,874,506	\$ -	\$ 18,674,506	\$ -	\$ -	\$ 18,674,506
<b>C. USC Med Employee Benefits Employer Contributions</b>											
		\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
<b>V. Palmetto College</b>											
<b>A. Lancaster</b>											
<b>1. Unrestricted E&amp;G</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,564	\$ 1,765,989	\$ -	\$ -	\$ 1,838,553
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,171,644	\$ 3,345,525	\$ -	\$ -	\$ 4,517,169
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,411,481	\$ -	\$ -	\$ 1,411,481
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,274,798	\$ -	\$ -	\$ 3,274,798
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,244,208	\$ 9,797,793	\$ -	\$ -	\$ 11,042,001
<b>2. Restricted E&amp;G</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,376	\$ -	\$ -	\$ 11,376
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 279,434	\$ -	\$ 279,434
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,228	\$ 56,228
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,137,327	\$ -	\$ 3,652,606	\$ 6,789,933
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,148,703	\$ -	\$ 3,988,268	\$ 7,136,971
<b>3. Auxiliary Services</b>											
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
<b>4. Employee Benefits Employer Contributions</b>											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,526	\$ 1,813,975	\$ -	\$ 101,780	\$ 2,212,281
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 296,526	\$ 1,813,975	\$ -	\$ 101,780	\$ 2,212,281
<b>B. Salkehatchie</b>											
<b>1. Unrestricted E&amp;G</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 103,671	\$ 858,933	\$ -	\$ -	\$ 962,604
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 870,960	\$ 1,386,059	\$ -	\$ -	\$ 2,257,019
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 721,818	\$ -	\$ -	\$ 721,818
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,919,270	\$ -	\$ -	\$ 2,919,270
	Salkehatchie Leadership Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,460	\$ -	\$ -	\$ -	\$ 100,460
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,075,091	\$ 5,866,080	\$ -	\$ -	\$ 6,961,171
<b>2. Restricted E&amp;G</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,524	\$ -	\$ 255	\$ 20,779
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,816	\$ -	\$ 139,449	\$ 175,265
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,602	\$ -	\$ 110,708	\$ 112,310
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,769,260	\$ -	\$ 3,517,541	\$ 5,286,801
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,827,202	\$ -	\$ 3,767,953	\$ 5,595,155
<b>3. Auxiliary Services</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,437	\$ -	\$ -	\$ 46,437
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 406,756	\$ -	\$ -	\$ 406,756
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 453,193	\$ -	\$ -	\$ 453,193
<b>4. Employee Benefits Employer Contributions</b>											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,366	\$ 853,240	\$ -	\$ 112,501	\$ 1,199,107
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,366	\$ 853,240	\$ -	\$ 112,501	\$ 1,199,107
<b>C. Sumter</b>											
<b>1. Unrestricted E&amp;G</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 399,167	\$ 1,374,483	\$ -	\$ -	\$ 1,773,650
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,555,277	\$ 1,745,862	\$ -	\$ -	\$ 3,301,139
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 417,816	\$ -	\$ -	\$ 417,816
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,164,895	\$ -	\$ -	\$ 2,164,895
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,954,444	\$ 5,703,056	\$ -	\$ -	\$ 7,657,500
<b>2. Restricted E&amp;G</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,845	\$ -	\$ 36	\$ 32,881
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 579,988	\$ 579,988
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,534	\$ -	\$ 263,197	\$ 272,731
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,606,043	\$ -	\$ 1,164,610	\$ 3,770,653
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,648,422	\$ -	\$ 2,007,831	\$ 4,656,263
<b>3. Auxiliary Services</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 67,342	\$ -	\$ -	\$ 67,342
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,416	\$ -	\$ -	\$ 25,416
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 602,089	\$ -	\$ -	\$ 602,089
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 694,847	\$ -	\$ -	\$ 694,847
<b>4. Employee Benefits Employer Contributions</b>											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,914,277
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 492,333	\$ 1,373,378	\$ -	\$ 48,566	\$ 1,914,277





Funded Program Name	Line	Adjustments										
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%	
<b>I. University of South Carolina</b>												
<b>A. USC Non-Med. Unrestricted</b>												
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	
	Classified Positions	\$ 725,542	3.7%	\$ 3,314,962	4.8%	\$ -	--	\$ -	--	\$ -	4.040,504	4.6%
	Unclassified Positions	\$ 2,339,053	4.7%	\$ 16,973,361	15.8%	\$ -	--	\$ -	--	\$ -	19,312,414	12.3%
	Other Personal Services	\$ 62,500	--	\$ 11,143,170	31.4%	\$ -	--	\$ -	--	\$ -	11,205,670	31.5%
	Other Operating	\$ 2,665,000	--	\$ 45,924,689	23.4%	\$ -	--	\$ -	--	\$ -	48,589,689	24.7%
	Law Library	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	-	0.0%
	Palmetto Poison Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	-	0.0%
	Small Business Dev Ctr	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	-	0.0%
	<b>Total</b>	\$ 5,792,095	8.2%	\$ 77,356,182	18.9%	\$ -	--	\$ -	--	\$ -	83,148,277	17.4%
<b>B. USC Non-Med Restricted</b>												
	Classified Positions	\$ -	--	\$ (138,478)	-20.1%	\$ -	--	\$ (346,855)	-11.2%	\$ -	(485,333)	-12.8%
	Unclassified Positions	\$ -	--	\$ 1,120,953	18.4%	\$ -	--	\$ (1,062,072)	-3.7%	\$ -	58,881	0.2%
	Other Personal Services	\$ -	--	\$ 277,675	7.4%	\$ -	--	\$ (610,173)	-3.7%	\$ -	(332,498)	-1.7%
	Other Operating	\$ -	--	\$ 3,960,826	5.6%	\$ -	--	\$ 41,478,980	80.1%	\$ -	45,439,806	37.2%
	EIA - School Improvement Council	\$ -	--	\$ -	--	\$ 127,303	--	\$ -	--	\$ -	127,303	--
	Geographic Alliance	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	-	--
	EIA - Writing Improvement Network	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	-	--
	<b>Total</b>	\$ -	--	\$ 5,220,976	6.4%	\$ 127,303	--	\$ 39,459,880	39.5%	\$ -	44,808,159	24.8%
<b>C. USC Non-Med Auxiliary</b>												
	Classified Positions	\$ -	--	\$ 725,554	5.7%	\$ -	--	\$ -	--	\$ -	725,554	5.7%
	Unclassified Positions	\$ -	--	\$ 4,886,915	37.2%	\$ -	--	\$ -	--	\$ -	4,886,915	37.2%
	Other Personal Services	\$ -	--	\$ 1,024,958	9.6%	\$ -	--	\$ -	--	\$ -	1,024,958	9.6%
	Other Operating	\$ -	--	\$ 3,195,587	4.7%	\$ -	--	\$ -	--	\$ -	3,195,587	4.7%
	<b>Total</b>	\$ -	--	\$ 9,833,014	9.4%	\$ -	--	\$ -	--	\$ -	9,833,014	9.4%
<b>II. USC Medicine</b>												
<b>A. USC Med Unrestricted</b>												
	Classified Positions	\$ 44,330	3.7%	\$ 1,045,384	22.6%	\$ -	--	\$ -	--	\$ -	1,089,714	18.7%
	Unclassified Positions	\$ 331,476	3.7%	\$ 305,034	9.8%	\$ -	--	\$ -	--	\$ -	636,510	5.2%
	Other Personal Services	\$ -	--	\$ 143,787	14.2%	\$ -	--	\$ -	--	\$ -	143,787	14.2%
	Other Operating	\$ -	--	\$ (1,144,205)	-8.9%	\$ -	--	\$ -	--	\$ -	(1,144,205)	-8.9%
	<b>Total</b>	\$ 375,806	3.7%	\$ 350,000	1.6%	\$ -	--	\$ -	--	\$ -	725,806	2.3%
<b>B. USC Med Restricted</b>												
	Classified Positions	\$ -	--	\$ (131,817)	-7.1%	\$ -	--	\$ 80,025	12.6%	\$ -	(51,792)	-2.1%
	Unclassified Positions	\$ -	--	\$ (471,249)	-6.9%	\$ -	--	\$ (911,110)	-10.5%	\$ -	(1,382,359)	-8.9%
	Other Personal Services	\$ -	--	\$ (47,022)	-11.1%	\$ -	--	\$ 6,053	0.5%	\$ -	(40,969)	-2.6%
	Other Operating	\$ -	--	\$ 650,088	25.3%	\$ -	--	\$ 4,486,642	100.8%	\$ -	5,136,730	73.2%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,661,610	24.6%	\$ -	3,661,610	13.8%
<b>C. USC Med Employee Benefits Employer Contributions</b>												
		\$ 208,702	8.3%	\$ 158,640	3.1%	\$ -	--	\$ -	0.0%	\$ -	367,342	3.6%
<b>III. USC Greenville School of Medicine</b>												
<b>A. Unrestricted</b>												
	Classified Positions	\$ -	--	\$ 125,000	33.3%	\$ -	--	\$ -	--	\$ -	125,000	33.3%
	Unclassified Positions	\$ -	--	\$ 300,000	25.0%	\$ -	--	\$ -	--	\$ -	300,000	25.0%
	Other Operating	\$ -	--	\$ 1,375,000	9.0%	\$ -	--	\$ -	--	\$ -	1,375,000	9.0%
	<b>Total</b>	\$ -	--	\$ 1,800,000	10.7%	\$ -	--	\$ -	--	\$ -	1,800,000	10.7%
<b>C. USC Med Employee Benefits Employer Contributions</b>												
		\$ -	--	\$ 200,000	50.0%	\$ -	--	\$ -	--	\$ -	200,000	50.0%
<b>V. Palmetto College</b>												
<b>A. Lancaster</b>												
<b>1. Unrestricted E&amp;G</b>												
	Classified Positions	\$ 72,564	--	\$ 1,765,989	--	\$ -	--	\$ -	--	\$ -	1,838,553	--
	Unclassified Positions	\$ 1,171,644	--	\$ 3,345,525	--	\$ -	--	\$ -	--	\$ -	4,517,169	--
	Other Personal Services	\$ -	--	\$ 1,411,481	--	\$ -	--	\$ -	--	\$ -	1,411,481	--
	Other Operating	\$ -	--	\$ 3,274,798	--	\$ -	--	\$ -	--	\$ -	3,274,798	--
	<b>Total</b>	\$ 1,244,208	--	\$ 9,797,793	--	\$ -	--	\$ -	--	\$ -	11,042,001	--
<b>2. Restricted E&amp;G</b>												
	Classified Positions	\$ -	--	\$ 11,376	--	\$ -	--	\$ -	--	\$ -	11,376	--
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 279,434	--	\$ -	279,434	--
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 56,228	--	\$ -	56,228	--
	Other Operating	\$ -	--	\$ 3,137,327	--	\$ -	--	\$ 3,652,606	--	\$ -	6,789,933	--
	<b>Total</b>	\$ -	--	\$ 3,148,703	--	\$ -	--	\$ 3,988,268	--	\$ -	7,136,971	--
<b>3. Auxiliary Services</b>												
	Other Operating	\$ -	--	\$ 10,000	--	\$ -	--	\$ -	--	\$ -	10,000	--
	<b>Total</b>	\$ -	--	\$ 10,000	--	\$ -	--	\$ -	--	\$ -	10,000	--
<b>4. Employee Benefits</b>												
	Employer Contributions	\$ 296,526	--	\$ 1,813,975	--	\$ -	--	\$ 101,780	--	\$ -	2,212,281	--
	<b>Total</b>	\$ 296,526	--	\$ 1,813,975	--	\$ -	--	\$ 101,780	--	\$ -	2,212,281	--
<b>B. Salkehatchie</b>												
<b>1. Unrestricted E&amp;G</b>												
	Classified Positions	\$ 103,671	--	\$ 858,933	--	\$ -	--	\$ -	--	\$ -	962,604	--
	Unclassified Positions	\$ 870,960	--	\$ 1,386,059	--	\$ -	--	\$ -	--	\$ -	2,257,019	--
	Other Personal Services	\$ -	--	\$ 721,818	--	\$ -	--	\$ -	--	\$ -	721,818	--
	Other Operating	\$ -	--	\$ 2,919,270	--	\$ -	--	\$ -	--	\$ -	2,919,270	--
	Salkehatchie Leadership Center	\$ 100,460	--	\$ -	--	\$ -	--	\$ -	--	\$ -	100,460	--
	<b>Total</b>	\$ 1,075,091	--	\$ 5,886,080	--	\$ -	--	\$ -	--	\$ -	6,961,171	--
<b>2. Restricted E&amp;G</b>												
	Classified Positions	\$ -	--	\$ 20,524	--	\$ -	--	\$ 255	--	\$ -	20,779	--
	Unclassified Positions	\$ -	--	\$ 35,816	--	\$ -	--	\$ 139,449	--	\$ -	175,265	--
	Other Personal Services	\$ -	--	\$ 1,602	--	\$ -	--	\$ 110,708	--	\$ -	112,310	--
	Other Operating	\$ -	--	\$ 1,769,260	--	\$ -	--	\$ 3,517,541	--	\$ -	5,286,801	--
	<b>Total</b>	\$ -	--	\$ 1,827,202	--	\$ -	--	\$ 3,767,953	--	\$ -	5,595,155	--
<b>3. Auxiliary Services</b>												
	Classified Positions	\$ -	--	\$ 46,437	--	\$ -	--	\$ -	--	\$ -	46,437	--
	Other Operating	\$ -	--	\$ 406,756	--	\$ -	--	\$ -	--	\$ -	406,756	--
	<b>Total</b>	\$ -	--	\$ 453,193	--	\$ -	--	\$ -	--	\$ -	453,193	--
<b>4. Employee Benefits</b>												
	Employer Contributions	\$ 233,366	--	\$ 853,240	--	\$ -	--	\$ 112,501	--	\$ -	1,199,107	--
	<b>Total</b>	\$ 233,366	--	\$ 853,240	--	\$ -	--	\$ 112,501	--	\$ -	1,199,107	--
<b>C. Sumter</b>												
<b>1. Unrestricted E&amp;G</b>												
	Classified Positions	\$ 399,167	--	\$ 1,374,483	--	\$ -	--	\$ -	--	\$ -	1,773,650	--
	Unclassified Positions	\$ 1,555,277	--	\$ 1,745,862	--	\$ -	--	\$ -	--	\$ -	3,301,139	--
	Other Personal Services	\$ -	--	\$ 417,816	--	\$ -	--	\$ -	--	\$ -	417,816	--
	Other Operating	\$ -	--	\$ 2,164,895	--	\$ -	--	\$ -	--	\$ -	2,164,895	--
	<b>Total</b>	\$ 1,954,444	--	\$ 5,703,056	--	\$ -	--	\$ -	--	\$ -	7,657,500	--
<b>2. Restricted E&amp;G</b>												
	Classified Positions	\$ -	--	\$ 32,845	--	\$ -	--	\$ 36	--	\$ -	32,881	--
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 579,988	--	\$ -	579,988	--
	Other Personal Services	\$ -	--	\$ 9,534	--	\$ -	--	\$ 263,197	--	\$ -	272,731	--
	Other Operating	\$ -	--	\$ 2,606,043	--	\$ -	--	\$ 1,164,610	--	\$ -	3,770,653	--
	<b>Total</b>	\$ -	--	\$ 2,648,422	--	\$ -	--	\$ 2,007,831	--	\$ -	4,656,253	--
<b>3. Auxiliary Services</b>												
	Classified Positions	\$ -	--	\$ 67,342	--	\$ -	--	\$ -	--	\$ -	67,342	--
	Other Personal Services	\$ -	--	\$ 25,416	--	\$ -	--	\$ -	--	\$ -	25,416	--
	Other Operating	\$ -	--	\$ 602,089	--	\$ -	--	\$ -	--	\$ -	602,089	--
	<b>Total</b>	\$ -	--	\$ 694,847	--	\$ -	--	\$ -	--	\$ -	694,847	--
<b>4. Employee Benefits</b>												
	Employer Contributions	\$ 492,333	--	\$ 1,373,378	--	\$ -	--	\$ 48,566	--	\$ -	1,914,277	--
	<b>Total</b>	\$ 492,333	--	\$ 1,373,378	--	\$ -	--	\$ 48,566	--	\$ -	1,914,277	--



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>D. Union</b>											
	1. Unrestricted E&G										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,286	\$ 524,767	\$ -	\$ -	\$ 611,053
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 401,031	\$ 720,757	\$ -	\$ -	\$ 1,121,788
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ 215,000
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,160,000	\$ -	\$ -	\$ 1,160,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 487,317	\$ 2,620,524	\$ -	\$ -	\$ 3,107,841
	2. Restricted E&G										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,376	\$ -	\$ 40	\$ 11,416
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 134,456	\$ 134,456
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,514	\$ -	\$ 38,706	\$ 40,220
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,136,366	\$ -	\$ 1,682,454	\$ 2,818,820
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,149,256	\$ -	\$ 1,855,656	\$ 3,004,912
	3. Auxiliary Services										
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 41,472	\$ -	\$ -	\$ 41,472
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,667	\$ -	\$ -	\$ 10,667
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 210,000	\$ -	\$ -	\$ 210,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 262,139	\$ -	\$ -	\$ 262,139
	4. Employee Benefits										
	Employer Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,435	\$ 461,000	\$ -	\$ 72,602	\$ 646,037
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 112,435	\$ 461,000	\$ -	\$ 72,602	\$ 646,037
<b>IV. Employee Benefits</b>	Employer Contributions	\$ 18,288,206.00	\$ 65,523,109	\$ -	\$ 12,300,000	\$ 96,111,315	\$ 18,207,004	\$ 67,951,422	\$ -	\$ 12,300,000	\$ 98,458,426
	Employee Pay Increase	\$ 2,930,401.00	\$ -	\$ -	\$ -	\$ 2,930,401	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 21,218,607.00	\$ 65,523,109	\$ -	\$ 12,300,000	\$ 99,041,716	\$ 18,207,004	\$ 67,951,422	\$ -	\$ 12,300,000	\$ 98,458,426
<b>Agency Total</b>		\$ 104,277,904.00	\$ 715,229,343	\$ -	\$ 129,482,141	\$ 948,989,388	\$ 113,538,624	\$ 851,279,276	\$ 127,303	\$ 184,558,788	\$ 1,149,503,991
<b>Nonrecurring Appropriations</b>											
	Cola. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,557,799	\$ -	\$ -	\$ -	\$ 5,557,799
	Lanc. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 469,593	\$ -	\$ -	\$ -	\$ 469,593
	Salk. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 322,598	\$ -	\$ -	\$ -	\$ 322,598
	Suml. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 278,414	\$ -	\$ -	\$ -	\$ 278,414
	Un. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 139,065	\$ -	\$ -	\$ -	\$ 139,065
	P 90.20 Palmetto Poison Center	\$ 71,862.00	\$ -	\$ -	\$ -	\$ 71,862	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 Child Abuse Med. Resp. Sys.	\$ 250,000.00	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Palmetto College	\$ 2,115,000.00	\$ -	\$ -	\$ -	\$ 2,115,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Law School Building	\$ 10,000,000.00	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 12,436,862.00	\$ -	\$ -	\$ -	\$ 12,436,862	\$ 6,767,469	\$ -	\$ -	\$ -	\$ 6,767,469



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>D. Union</b>											
	1. Unrestricted E&G										
	Classified Positions	\$ 86,286	--	\$ 524,767	--	\$ -	--	\$ -	--	\$ 611,053	--
	Unclassified Positions	\$ 401,031	--	\$ 720,757	--	\$ -	--	\$ -	--	\$ 1,121,788	--
	Other Personal Services	\$ -	--	\$ 215,000	--	\$ -	--	\$ -	--	\$ 215,000	--
	Other Operating	\$ -	--	\$ 1,160,000	--	\$ -	--	\$ -	--	\$ 1,160,000	--
	<b>Total</b>	\$ 487,317	--	\$ 2,620,524	--	\$ -	--	\$ -	--	\$ 3,107,841	--
	2. Restricted E&G										
	Classified Positions	\$ -	--	\$ 11,376	--	\$ -	--	\$ 40	--	\$ 11,416	--
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 134,456	--	\$ 134,456	--
	Other Personal Services	\$ -	--	\$ 1,514	--	\$ -	--	\$ 38,706	--	\$ 40,220	--
	Other Operating	\$ -	--	\$ 1,136,366	--	\$ -	--	\$ 1,682,454	--	\$ 2,818,820	--
	<b>Total</b>	\$ -	--	\$ 1,149,256	--	\$ -	--	\$ 1,855,656	--	\$ 3,004,912	--
	3. Auxiliary Services										
	Classified Positions	\$ -	--	\$ 41,472	--	\$ -	--	\$ -	--	\$ 41,472	--
	Other Personal Services	\$ -	--	\$ 10,667	--	\$ -	--	\$ -	--	\$ 10,667	--
	Other Operating	\$ -	--	\$ 210,000	--	\$ -	--	\$ -	--	\$ 210,000	--
	<b>Total</b>	\$ -	--	\$ 262,139	--	\$ -	--	\$ -	--	\$ 262,139	--
	4. Employee Benefits										
	Employer Contributions	\$ 112,435	--	\$ 461,000	--	\$ -	--	\$ 72,602	--	\$ 646,037	--
	<b>Total</b>	\$ 112,435	--	\$ 461,000	--	\$ -	--	\$ 72,602	--	\$ 646,037	--
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ (81,202)	-0.4%	\$ 2,428,313	3.7%	\$ -	--	\$ -	0.0%	\$ 2,347,111	2.4%
	Employee Pay Increase	\$ (2,930,401)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (2,930,401)	-100.0%
	<b>Total</b>	\$ (3,011,603)	-14.2%	\$ 2,428,313	3.7%	\$ -	--	\$ -	0.0%	\$ (83,290)	-0.6%
<b>Agency Total</b>											
		\$ 9,260,720	8.9%	\$ 136,049,933	19.0%	\$ 127,303	--	\$ 55,076,647	42.5%	\$ 200,514,603	21.1%
<b>Nonrecurring Appropriations</b>											
	Cola. Deferred Maintenance	\$ 5,557,799	--	\$ -	--	\$ -	--	\$ -	--	\$ 5,557,799	--
	Lanc. Deferred Maintenance	\$ 469,593	--	\$ -	--	\$ -	--	\$ -	--	\$ 469,593	--
	Salk. Deferred Maintenance	\$ 322,598	--	\$ -	--	\$ -	--	\$ -	--	\$ 322,598	--
	Sumt. Deferred Maintenance	\$ 278,414	--	\$ -	--	\$ -	--	\$ -	--	\$ 278,414	--
	Un. Deferred Maintenance	\$ 139,065	--	\$ -	--	\$ -	--	\$ -	--	\$ 139,065	--
	P90.20 Palmetto Poison Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Child Abuse Med. Resp. Sys.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Palmetto College	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Law School Building	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 6,767,469	54.4%	\$ -	--	\$ -	--	\$ -	--	\$ 6,767,469	54.4%



UNIVERSITY OF SOUTH CAROLINA — AIKEN

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$876,310 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 876,310	Deferred Maintenance	

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
	<b>A. Unrestricted</b>										
	Classified Positions	\$ 595,000	\$ 5,005,000	\$ -	\$ -	\$ 5,600,000	\$ 616,844	\$ 5,268,233	\$ -	\$ -	\$ 5,885,077
	Unclassified Positions	\$ 4,225,000	\$ 8,275,000	\$ -	\$ -	\$ 12,500,000	\$ 4,380,748	\$ 8,903,552	\$ -	\$ -	\$ 13,284,300
	Other Personal Services	\$ -	\$ 1,300,000	\$ -	\$ -	\$ 1,300,000	\$ -	\$ 1,776,888	\$ -	\$ -	\$ 1,776,888
	Other Operating	\$ -	\$ 9,178,739	\$ -	\$ -	\$ 9,178,739	\$ -	\$ 9,496,340	\$ -	\$ -	\$ 9,496,340
	<b>Total</b>	\$ 4,820,000	\$ 23,758,739	\$ -	\$ -	\$ 28,578,739	\$ 4,997,592	\$ 25,445,013	\$ -	\$ -	\$ 30,442,605
	<b>B. Restricted</b>										
	Classified Positions	\$ -	\$ 61,348	\$ -	\$ 4,623	\$ 65,971	\$ -	\$ 66,633	\$ -	\$ 3,123	\$ 69,756
	Unclassified Positions	\$ -	\$ 315,195	\$ -	\$ 181,112	\$ 496,307	\$ -	\$ 165,779	\$ -	\$ 172,107	\$ 337,886
	Other Personal Services	\$ -	\$ 71,053	\$ -	\$ 142,356	\$ 213,409	\$ -	\$ 66,626	\$ -	\$ 150,824	\$ 217,450
	Other Operating	\$ -	\$ 8,109,811	\$ -	\$ 4,469,230	\$ 12,579,041	\$ -	\$ 8,258,369	\$ -	\$ 7,120,553	\$ 15,378,922
	<b>Total</b>	\$ -	\$ 8,557,407	\$ -	\$ 4,797,321	\$ 13,354,728	\$ -	\$ 8,557,407	\$ -	\$ 7,446,607	\$ 16,004,014
<b>II. Auxiliary Services</b>											
	Classified Positions	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713	\$ -	\$ 524,713	\$ -	\$ -	\$ 524,713
	Other Personal Services	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Other Operating	\$ -	\$ 4,002,789	\$ -	\$ -	\$ 4,002,789	\$ -	\$ 4,002,789	\$ -	\$ -	\$ 4,002,789
	<b>Total</b>	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502	\$ -	\$ 4,727,502	\$ -	\$ -	\$ 4,727,502
<b>III. Employer Contributions</b>											
	Employer Contributions	\$ 1,225,703	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,789,417	\$ 1,225,703	\$ 4,784,662	\$ -	\$ 150,000	\$ 6,160,365
	Employee Pay Increase	\$ 177,592	\$ -	\$ -	\$ -	\$ 177,592	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,403,295	\$ 4,413,714	\$ -	\$ 150,000	\$ 5,967,009	\$ 1,225,703	\$ 4,784,662	\$ -	\$ 150,000	\$ 6,160,365
<b>Agency Total</b>		\$ 6,223,295	\$ 41,457,362	\$ -	\$ 4,947,321	\$ 52,627,978	\$ 6,223,295	\$ 43,514,584	\$ -	\$ 7,596,607	\$ 57,334,486
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 876,310	\$ -	\$ -	\$ -	\$ 876,310
	CR - Deferred Maintenance	\$ 553,795	\$ -	\$ -	\$ -	\$ 553,795	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 553,795	\$ -	\$ -	\$ -	\$ 553,795	\$ 876,310	\$ -	\$ -	\$ -	\$ 876,310



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	Classified Positions	\$ 21,844	3.7%	\$ 263,233	5.3%	\$ -	--	\$ -	--	\$ 285,077	5.1%
	Unclassified Positions	\$ 155,748	3.7%	\$ 628,552	7.6%	\$ -	--	\$ -	--	\$ 784,300	6.3%
	Other Personal Services	\$ -	--	\$ 476,888	36.7%	\$ -	--	\$ -	--	\$ 476,888	36.7%
	Other Operating	\$ -	--	\$ 317,601	3.5%	\$ -	--	\$ -	--	\$ 317,601	3.5%
	<b>Total</b>	\$ 177,592	3.7%	\$ 1,686,274	7.1%	\$ -	--	\$ -	--	\$ 1,863,866	6.5%
<b>B. Restricted</b>											
	Classified Positions	\$ -	--	\$ 5,285	8.6%	\$ -	--	\$ (1,500)	-32.4%	\$ 3,785	5.7%
	Unclassified Positions	\$ -	--	\$ (149,416)	-47.4%	\$ -	--	\$ (9,005)	-5.0%	\$ (158,421)	-31.9%
	Other Personal Services	\$ -	--	\$ (4,427)	-6.2%	\$ -	--	\$ 8,468	5.9%	\$ 4,041	1.9%
	Other Operating	\$ -	--	\$ 148,558	1.8%	\$ -	--	\$ 2,651,323	59.3%	\$ 2,799,881	22.3%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ 2,649,286	55.2%	\$ 2,649,286	19.8%
<b>II. Auxiliary Services</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Employer Contributions</b>											
	Employer Contributions	\$ -	0.0%	\$ 370,948	8.4%	\$ -	--	\$ -	0.0%	\$ 370,948	6.4%
	Employee Pay Increase	\$ (177,592)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (177,592)	-100.0%
	<b>Total</b>	\$ (177,592)	-12.7%	\$ 370,948	8.4%	\$ -	--	\$ -	0.0%	\$ 193,356	3.2%
<b>Agency Total</b>											
	<b>Total</b>	\$ -	0.0%	\$ 2,057,222	5.0%	\$ -	--	\$ 2,649,286	53.5%	\$ 4,706,508	8.9%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 876,310	--	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 876,310	--	\$ -	--	\$ -	--	\$ -	--	\$ 876,310	--



UNIVERSITY OF SOUTH CAROLINA — UPSTATE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,467,125 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,467,125	Deferred Maintenance	

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
	<b>A. Unrestricted</b>										
	Classified Positions	\$ 1,100,000	\$ 8,148,508	\$ -	\$ -	\$ 9,248,508	\$ 1,140,478	\$ 8,485,069	\$ -	\$ -	\$ 9,625,547
	Unclassified Positions	\$ 5,250,000	\$ 15,512,729	\$ -	\$ -	\$ 20,762,729	\$ 5,443,499	\$ 16,096,792	\$ -	\$ -	\$ 21,540,291
	Other Personal Services	\$ -	\$ 2,528,044	\$ -	\$ -	\$ 2,528,044	\$ -	\$ 2,986,170	\$ -	\$ -	\$ 2,986,170
	Other Operating	\$ -	\$ 18,904,394	\$ -	\$ -	\$ 18,904,394	\$ -	\$ 20,331,028	\$ -	\$ -	\$ 20,331,028
	<b>Total</b>	\$ 6,350,000	\$ 45,093,675	\$ -	\$ -	\$ 51,443,675	\$ 6,583,977	\$ 47,899,059	\$ -	\$ -	\$ 54,483,036
	<b>B. Restricted</b>										
	Classified Positions	\$ -	\$ -	\$ -	\$ 100,956	\$ 100,956	\$ -	\$ 3,519	\$ -	\$ 69,092	\$ 72,611
	Unclassified Positions	\$ -	\$ 29,858	\$ -	\$ 614,338	\$ 644,196	\$ -	\$ 53,417	\$ -	\$ 477,205	\$ 530,622
	Other Personal Services	\$ -	\$ 123,397	\$ -	\$ 354,842	\$ 478,239	\$ -	\$ 82,971	\$ -	\$ 271,893	\$ 354,864
	Other Operating	\$ -	\$ 11,292,532	\$ -	\$ 10,302,902	\$ 21,595,434	\$ -	\$ 11,305,880	\$ -	\$ 13,651,334	\$ 24,957,214
	<b>Total</b>	\$ -	\$ 11,445,787	\$ -	\$ 11,373,038	\$ 22,818,825	\$ -	\$ 11,445,787	\$ -	\$ 14,469,524	\$ 25,915,311
<b>II. Auxiliary Services</b>											
	Classified Positions	\$ -	\$ 468,257	\$ -	\$ -	\$ 468,257	\$ -	\$ 468,257	\$ -	\$ -	\$ 468,257
	Other Personal Services	\$ -	\$ 354,480	\$ -	\$ -	\$ 354,480	\$ -	\$ 354,480	\$ -	\$ -	\$ 354,480
	Other Operating	\$ -	\$ 3,430,750	\$ -	\$ -	\$ 3,430,750	\$ -	\$ 3,430,750	\$ -	\$ -	\$ 3,430,750
	<b>Total</b>	\$ -	\$ 4,253,487	\$ -	\$ -	\$ 4,253,487	\$ -	\$ 4,253,487	\$ -	\$ -	\$ 4,253,487
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 1,605,188	\$ 7,583,193	\$ -	\$ 281,314	\$ 9,469,695	\$ 1,605,188	\$ 8,066,030	\$ -	\$ 281,314	\$ 9,952,532
	Employee Pay Increase	\$ 233,977	\$ -	\$ -	\$ -	\$ 233,977	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,839,165	\$ 7,583,193	\$ -	\$ 281,314	\$ 9,703,672	\$ 1,605,188	\$ 8,066,030	\$ -	\$ 281,314	\$ 9,952,532
<b>Agency Total</b>		\$ 8,189,165	\$ 68,376,142	\$ -	\$ 11,654,352	\$ 88,219,659	\$ 8,189,165	\$ 71,664,363	\$ -	\$ 14,750,838	\$ 94,604,366
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,467,125	\$ -	\$ -	\$ -	\$ 1,467,125
	CR - Deferred Maintenance	\$ 729,126	\$ -	\$ -	\$ -	\$ 729,126	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 729,126	\$ -	\$ -	\$ -	\$ 729,126	\$ 1,467,125	\$ -	\$ -	\$ -	\$ 1,467,125



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	Classified Positions	\$ 40,478	3.7%	\$ 336,561	4.1%	\$ -	--	\$ -	--	\$ 377,039	4.1%
	Unclassified Positions	\$ 193,499	3.7%	\$ 584,063	3.8%	\$ -	--	\$ -	--	\$ 777,562	3.7%
	Other Personal Services	\$ -	--	\$ 458,126	18.1%	\$ -	--	\$ -	--	\$ 458,126	18.1%
	Other Operating	\$ -	--	\$ 1,426,634	7.5%	\$ -	--	\$ -	--	\$ 1,426,634	7.5%
	<b>Total</b>	\$ 233,977	3.7%	\$ 2,805,384	6.2%	\$ -	--	\$ -	--	\$ 3,039,361	5.9%
<b>B. Restricted</b>											
	Classified Positions	\$ -	--	\$ 3,519	--	\$ -	--	\$ (31,864)	-31.6%	\$ (28,345)	-28.1%
	Unclassified Positions	\$ -	--	\$ 23,559	78.9%	\$ -	--	\$ (137,133)	-22.3%	\$ (113,574)	-17.6%
	Other Personal Services	\$ -	--	\$ (40,426)	-32.8%	\$ -	--	\$ (82,949)	-23.4%	\$ (123,375)	-25.8%
	Other Operating	\$ -	--	\$ 13,348	0.1%	\$ -	--	\$ 3,348,432	32.5%	\$ 3,361,780	15.6%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,096,486	27.2%	\$ 3,096,486	13.6%
<b>II. Auxiliary Services</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ 482,837	6.4%	\$ -	--	\$ -	0.0%	\$ 482,837	5.1%
	Employee Pay Increase	\$ (233,977)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (233,977)	-100.0%
	<b>Total</b>	\$ (233,977)	-12.7%	\$ 482,837	6.4%	\$ -	--	\$ -	0.0%	\$ 248,860	2.6%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 3,288,221	4.8%	\$ -	--	\$ 3,096,486	26.6%	\$ 6,384,707	7.2%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 1,467,125	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,467,125	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,467,125	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,467,125	--



UNIVERSITY OF SOUTH CAROLINA — BEAUFORT

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the University.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$478,373 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 478,373	Deferred Maintenance	

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>IU. Education &amp; General</b>	<b>IU. Education &amp; General</b>										
	<b>A. Unrestricted</b>										
	Classified Positions	\$ 205,000	\$ 2,783,129	\$ -	\$ -	\$ 2,988,129	\$ 212,574	\$ 3,215,490	\$ -	\$ -	\$ 3,428,064
	Unclassified Positions	\$ 900,000	\$ 4,717,029	\$ -	\$ -	\$ 5,617,029	\$ 933,146	\$ 5,611,036	\$ -	\$ -	\$ 6,544,182
	Other Personal Services	\$ -	\$ 1,415,027	\$ -	\$ -	\$ 1,415,027	\$ -	\$ 1,346,715	\$ -	\$ -	\$ 1,346,715
	Other Operating	\$ -	\$ 5,939,185	\$ -	\$ -	\$ 5,939,185	\$ -	\$ 6,284,323	\$ -	\$ -	\$ 6,284,323
	<b>Total</b>	\$ 1,105,000	\$ 14,854,370	\$ -	\$ -	\$ 15,959,370	\$ 1,145,720	\$ 16,457,564	\$ -	\$ -	\$ 17,603,284
	<b>B. Restricted</b>										
	Classified Positions	\$ -	\$ 2,532	\$ -	\$ 38	\$ 2,570	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 102,876	\$ -	\$ 920,727	\$ 1,023,603	\$ -	\$ 150,830	\$ -	\$ 169,042	\$ 319,872
	Other Personal Services	\$ -	\$ 4,323	\$ -	\$ 67,715	\$ 72,038	\$ -	\$ 3,807	\$ -	\$ 72,969	\$ 76,776
	Other Operating	\$ -	\$ 2,295,944	\$ -	\$ 2,195,613	\$ 4,491,557	\$ -	\$ 2,517,704	\$ -	\$ 4,037,213	\$ 6,554,917
	<b>Total</b>	\$ -	\$ 2,405,675	\$ -	\$ 3,184,093	\$ 5,589,768	\$ -	\$ 2,672,341	\$ -	\$ 4,279,224	\$ 6,951,565
<b>II. Auxiliary Services</b>	Other Operating	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
<b>III. Employee Benefits</b>	Employer Contributions	\$ 280,447	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,936,104	\$ 280,447	\$ 2,765,744	\$ -	\$ 138,691	\$ 3,184,882
	Employee Pay Increase	\$ 40,720	\$ -	\$ -	\$ -	\$ 40,720	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 321,167	\$ 2,516,966	\$ -	\$ 138,691	\$ 2,976,824	\$ 280,447	\$ 2,765,744	\$ -	\$ 138,691	\$ 3,184,882
<b>Agency Total</b>		\$ 1,426,167	\$ 19,807,011	\$ -	\$ 3,322,784	\$ 24,555,962	\$ 1,426,167	\$ 21,945,649	\$ -	\$ 4,417,915	\$ 27,789,731
<b>Nonrecurring Appropriations</b>	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 478,373	\$ -	\$ -	\$ -	\$ 478,373
	CR - Deferred Maintenance	\$ 327,207	\$ -	\$ -	\$ -	\$ 327,207	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 327,207	\$ -	\$ -	\$ -	\$ 327,207	\$ 478,373	\$ -	\$ -	\$ -	\$ 478,373





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>IU. Education &amp; General</b>	<b>IU. Education &amp; General</b>										
	<b>A. Unrestricted</b>										
	Classified Positions	\$ 7,574	3.7%	\$ 432,361	15.5%	\$ -	--	\$ -	--	\$ 439,935	14.7%
	Unclassified Positions	\$ 33,146	3.7%	\$ 894,007	19.0%	\$ -	--	\$ -	--	\$ 927,153	16.5%
	Other Personal Services	\$ -	--	\$ (68,312)	-4.8%	\$ -	--	\$ -	--	\$ (68,312)	-4.8%
	Other Operating	\$ -	--	\$ 345,138	5.8%	\$ -	--	\$ -	--	\$ 345,138	5.8%
	<b>Total</b>	\$ 40,720	3.7%	\$ 1,603,194	10.8%	\$ -	--	\$ -	--	\$ 1,643,914	10.3%
	<b>B. Restricted</b>										
	Classified Positions	\$ -	--	\$ (2,532)	-100.0%	\$ -	--	\$ (38)	-100.0%	\$ (2,570)	-100.0%
	Unclassified Positions	\$ -	--	\$ 47,954	46.6%	\$ -	--	\$ (751,685)	-81.6%	\$ (703,731)	-68.8%
	Other Personal Services	\$ -	--	\$ (516)	-11.9%	\$ -	--	\$ 5,254	7.8%	\$ 4,738	6.6%
	Other Operating	\$ -	--	\$ 221,760	9.7%	\$ -	--	\$ 1,841,600	83.9%	\$ 2,063,360	45.9%
	<b>Total</b>	\$ -	--	\$ 266,666	11.1%	\$ -	--	\$ 1,095,131	34.4%	\$ 1,361,797	24.4%
<b>II. Auxiliary Services</b>	Other Operating	\$ -	--	\$ 20,000	66.7%	\$ -	--	\$ -	--	\$ 20,000	66.7%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ 248,778	9.9%	\$ -	--	\$ -	0.0%	\$ 248,778	8.5%
	Employee Pay Increase	\$ (40,720)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (40,720)	-100.0%
	<b>Total</b>	\$ (40,720)	-12.7%	\$ 248,778	9.9%	\$ -	--	\$ -	0.0%	\$ 208,058	7.0%
<b>Agency Total</b>		\$ -	0.0%	\$ 2,138,638	10.8%	\$ -	--	\$ 1,095,131	33.0%	\$ 3,233,769	13.2%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 478,373	--	\$ -	--	\$ -	--	\$ -	--	\$ 478,373	--
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 478,373	146.2%	\$ -	--	\$ -	--	\$ -	--	\$ 478,373	146.2%



WINTHROP UNIVERSITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the university.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$1,318,713 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 1,318,713	Deferred Maintenance

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
	President	\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380	\$ 157,380	\$ -	\$ -	\$ -	\$ 157,380
	Classified Positions	\$ 3,699,150	\$ 10,800,000	\$ -	\$ 675,000	\$ 15,174,150	\$ 3,836,098	\$ 10,100,000	\$ -	\$ 800,000	\$ 14,736,098
	Unclassified Positions	\$ 6,189,202	\$ 18,360,000	\$ -	\$ 1,147,500	\$ 25,696,702	\$ 6,422,385	\$ 19,860,000	\$ -	\$ 1,147,500	\$ 27,429,885
	Other Personal Services	\$ -	\$ 6,840,000	\$ -	\$ 427,500	\$ 7,267,500	\$ -	\$ 6,840,000	\$ -	\$ 1,000,000	\$ 7,840,000
	Other Operating	\$ -	\$ 24,085,000	\$ -	\$ 43,912,361	\$ 67,997,361	\$ -	\$ 25,505,000	\$ -	\$ 47,450,000	\$ 72,955,000
	EIA Alloc. -Teacher Recruiting	\$ -	\$ -	\$ 3,968,320	\$ -	\$ 3,968,320	\$ -	\$ -	\$ 3,968,320	\$ -	\$ 3,968,320
	<b>Total</b>	\$ 10,045,732	\$ 60,085,000	\$ 3,968,320	\$ 46,162,361	\$ 120,261,413	\$ 10,415,863	\$ 62,305,000	\$ 3,968,320	\$ 50,397,500	\$ 127,086,683
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	\$ 2,074,000	\$ -	\$ -	\$ 2,074,000	\$ -	\$ 2,136,220	\$ -	\$ -	\$ 2,136,220
	Unclassified Positions	\$ -	\$ 335,500	\$ -	\$ -	\$ 335,500	\$ -	\$ 345,565	\$ -	\$ -	\$ 345,565
	Other Personal Services	\$ -	\$ 640,500	\$ -	\$ -	\$ 640,500	\$ -	\$ 640,500	\$ -	\$ -	\$ 640,500
	Other Operating	\$ -	\$ 8,145,000	\$ -	\$ -	\$ 8,145,000	\$ -	\$ 8,145,000	\$ -	\$ -	\$ 8,145,000
	<b>Total</b>	\$ -	\$ 11,195,000	\$ -	\$ -	\$ 11,195,000	\$ -	\$ 11,267,285	\$ -	\$ -	\$ 11,267,285
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 2,690,166	\$ 11,045,000	\$ -	\$ 560,000	\$ 14,295,166	\$ 2,690,166	\$ 11,405,000	\$ -	\$ 800,000	\$ 14,895,166
	Employee Pay Increase	\$ 370,131	\$ -	\$ -	\$ -	\$ 370,131	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 3,060,297	\$ 11,045,000	\$ -	\$ 560,000	\$ 14,665,297	\$ 2,690,166	\$ 11,405,000	\$ -	\$ 800,000	\$ 14,895,166
<b>Agency Total</b>		\$ 13,106,029	\$ 82,325,000	\$ 3,968,320	\$ 46,722,361	\$ 146,121,710	\$ 13,106,029	\$ 84,977,285	\$ 3,968,320	\$ 51,197,500	\$ 153,249,134
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,318,713	\$ -	\$ -	\$ -	\$ 1,318,713
	CR - IT Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 1,374,947	\$ -	\$ -	\$ -	\$ 1,374,947	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,874,947	\$ -	\$ -	\$ -	\$ 1,874,947	\$ 1,318,713	\$ -	\$ -	\$ -	\$ 1,318,713



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; General</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 136,948	3.7%	\$ (700,000)	-6.5%	\$ -	--	\$ 125,000	18.5%	\$ (438,052)	-2.9%
	Unclassified Positions	\$ 233,183	3.8%	\$ 1,500,000	8.2%	\$ -	--	\$ -	0.0%	\$ 1,733,183	6.7%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ 572,500	133.9%	\$ 572,500	7.9%
	Other Operating	\$ -	--	\$ 1,420,000	5.9%	\$ -	--	\$ 3,537,639	8.1%	\$ 4,957,639	7.3%
	EIA Alloc. -Teacher Recruiting	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 370,131	3.7%	\$ 2,220,000	3.7%	\$ -	0.0%	\$ 4,235,139	9.2%	\$ 6,825,270	5.7%
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	--	\$ 62,220	3.0%	\$ -	--	\$ -	--	\$ 62,220	3.0%
	Unclassified Positions	\$ -	--	\$ 10,065	3.0%	\$ -	--	\$ -	--	\$ 10,065	3.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ 72,285	0.6%	\$ -	--	\$ -	--	\$ 72,285	0.6%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ 360,000	3.3%	\$ -	--	\$ 240,000	42.9%	\$ 600,000	4.2%
	Employee Pay Increase	\$ (370,131)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (370,131)	-100.0%
	<b>Total</b>	\$ (370,131)	-12.1%	\$ 360,000	3.3%	\$ -	--	\$ 240,000	42.9%	\$ 229,869	1.6%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 2,652,285	3.2%	\$ -	0.0%	\$ 4,475,139	9.6%	\$ 7,127,424	4.9%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 1,318,713	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,318,713	--
	CR - IT Upgrades	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,318,713	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,318,713	--



MEDICAL UNIVERSITY OF SOUTH CAROLINA

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the university.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$3,000,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 3,000,000	Deferred Maintenance	

**Provisos**

- ✿ There is 1 proviso in this section; the budget proposes to codify it.

PROVISO	SHORT TITLE	RECOMMENDATION
23.1	Rural Dentist Program	Codify

*The proviso establishes the Rural Dentist Program and provides for the composition of the board that oversees the program. If the program is to continue, then this language plainly belongs in permanent law.*

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	President	\$ 232,064	\$ -	\$ -	\$ -	\$ 232,064	\$ 232,064	\$ -	\$ -	\$ -	\$ 232,064
	Classified Positions	\$ 16,593,181	\$ 37,331,329	\$ -	\$ 21,355	\$ 53,945,865	\$ 17,062,086	\$ 38,581,329	\$ -	\$ 21,355	\$ 55,664,770
	Unclassified Positions	\$ 23,051,901	\$ 65,938,469	\$ -	\$ -	\$ 88,990,370	\$ 23,703,322	\$ 68,438,469	\$ -	\$ -	\$ 92,141,791
	Other Personal Services	\$ -	\$ 11,048,639	\$ -	\$ -	\$ 11,048,639	\$ -	\$ 11,048,639	\$ -	\$ -	\$ 11,048,639
	Other Operating	\$ -	\$ 256,425,896	\$ -	\$ -	\$ 256,425,896	\$ -	\$ 258,301,793	\$ -	\$ -	\$ 258,301,793
	Diabetes Center	\$ 123,470	\$ -	\$ -	\$ -	\$ 123,470	\$ 123,470	\$ -	\$ -	\$ -	\$ 123,470
	Rural Dentists Incentive	\$ 176,101	\$ -	\$ -	\$ -	\$ 176,101	\$ 176,101	\$ -	\$ -	\$ -	\$ 176,101
	Hypertension Initiative	\$ 240,433	\$ -	\$ -	\$ -	\$ 240,433	\$ 240,433	\$ -	\$ -	\$ -	\$ 240,433
	Scholarships & Fellowships	\$ -	\$ 1,356,224	\$ -	\$ -	\$ 1,356,224	\$ -	\$ 1,356,224	\$ -	\$ -	\$ 1,356,224
	<b>Total</b>	\$ 40,417,150	\$ 372,100,557	\$ -	\$ 21,355	\$ 412,539,062	\$ 41,537,476	\$ 377,726,454	\$ -	\$ 21,355	\$ 419,285,285
<b>B. Restricted</b>											
	Classified Positions	\$ -	\$ 1,779,821	\$ -	\$ 19,083,495	\$ 20,863,316	\$ -	\$ 1,779,821	\$ -	\$ 19,083,495	\$ 20,863,316
	Unclassified Positions	\$ -	\$ 2,522,098	\$ -	\$ 54,467,086	\$ 56,989,184	\$ -	\$ 2,522,098	\$ -	\$ 54,467,086	\$ 56,989,184
	Other Personal Services	\$ -	\$ 2,039,073	\$ -	\$ 22,508,159	\$ 24,547,232	\$ -	\$ 2,039,073	\$ -	\$ 22,508,159	\$ 24,547,232
	Other Operating	\$ -	\$ 5,733,295	\$ -	\$ 75,341,364	\$ 81,074,659	\$ -	\$ 5,733,295	\$ -	\$ 64,684,479	\$ 70,417,774
	Scholarships & Fellowships	\$ -	\$ 1,353,905	\$ -	\$ -	\$ 1,353,905	\$ -	\$ 1,353,905	\$ -	\$ -	\$ 1,353,905
	<b>Total</b>	\$ -	\$ 13,428,192	\$ -	\$ 171,400,104	\$ 184,828,296	\$ -	\$ 13,428,192	\$ -	\$ 160,743,219	\$ 174,171,411
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	\$ 1,506,874	\$ -	\$ -	\$ 1,506,874	\$ -	\$ 1,115,989	\$ -	\$ -	\$ 1,115,989
	Unclassified Positions	\$ -	\$ 146,158	\$ -	\$ -	\$ 146,158	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 594,560	\$ -	\$ -	\$ 594,560	\$ -	\$ 112,294	\$ -	\$ -	\$ 112,294
	Other Operating	\$ -	\$ 8,061,348	\$ -	\$ -	\$ 8,061,348	\$ -	\$ 10,219,568	\$ -	\$ -	\$ 10,219,568
	<b>Total</b>	\$ -	\$ 10,308,940	\$ -	\$ -	\$ 10,308,940	\$ -	\$ 11,447,851	\$ -	\$ -	\$ 11,447,851
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 12,274,811	\$ 25,763,889	\$ -	\$ 6,771,839	\$ 44,810,539	\$ 12,623,765	\$ 26,945,606	\$ -	\$ 6,771,839	\$ 46,341,210
	Employee Pay Increase	\$ 1,469,280	\$ -	\$ -	\$ -	\$ 1,469,280	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 13,744,091	\$ 25,763,889	\$ -	\$ 6,771,839	\$ 46,279,819	\$ 12,623,765	\$ 26,945,606	\$ -	\$ 6,771,839	\$ 46,341,210
<b>Agency Total</b>											
		\$ 54,161,241	\$ 421,601,578	\$ -	\$ 178,193,298	\$ 653,956,117	\$ 54,161,241	\$ 429,548,103	\$ -	\$ 167,536,413	\$ 651,245,757
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
	CR - Ashley Tower Renovation	\$ 5,500,000	\$ -	\$ -	\$ -	\$ 5,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Deferred Maintenance	\$ 3,200,000	\$ -	\$ -	\$ -	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 8,700,000	\$ -	\$ -	\$ -	\$ 8,700,000	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Education &amp; General</b>											
<b>A. Unrestricted</b>											
	President	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 468,905	2.8%	\$ 1,250,000	3.3%	\$ -	--	\$ -	0.0%	\$ 1,718,905	3.2%
	Unclassified Positions	\$ 651,421	2.8%	\$ 2,500,000	3.8%	\$ -	--	\$ -	--	\$ 3,151,421	3.5%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ 1,875,897	0.7%	\$ -	--	\$ -	--	\$ 1,875,897	0.7%
	Diabetes Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Rural Dentists Incentive	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Hypertension Initiative	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Scholarships & Fellowships	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,120,326	2.8%	\$ 5,625,897	1.5%	\$ -	--	\$ -	0.0%	\$ 6,746,223	1.6%
<b>B. Restricted</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ (10,656,885)	-14.1%	\$ (10,656,885)	-13.1%
	Scholarships & Fellowships	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ (10,656,885)	-6.2%	\$ (10,656,885)	-5.8%
<b>II. Auxiliary Enterprises</b>											
	Classified Positions	\$ -	--	\$ (390,885)	-25.9%	\$ -	--	\$ -	--	\$ (390,885)	-25.9%
	Unclassified Positions	\$ -	--	\$ (146,158)	-100.0%	\$ -	--	\$ -	--	\$ (146,158)	-100.0%
	Other Personal Services	\$ -	--	\$ (482,266)	-81.1%	\$ -	--	\$ -	--	\$ (482,266)	-81.1%
	Other Operating	\$ -	--	\$ 2,158,220	26.8%	\$ -	--	\$ -	--	\$ 2,158,220	26.8%
	<b>Total</b>	\$ -	--	\$ 1,138,911	11.0%	\$ -	--	\$ -	--	\$ 1,138,911	11.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 348,954	2.8%	\$ 1,181,717	4.6%	\$ -	--	\$ -	0.0%	\$ 1,530,671	3.4%
	Employee Pay Increase	\$ (1,469,280)	-8.2%	\$ -	--	\$ -	--	\$ -	--	\$ (1,469,280)	-100.0%
	<b>Total</b>	\$ (1,120,326)	-8.2%	\$ 1,181,717	4.6%	\$ -	--	\$ -	0.0%	\$ 61,391	0.1%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 7,946,525	1.9%	\$ -	--	\$ (10,656,885)	-6.0%	\$ (2,710,360)	-0.4%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 3,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	--
	CR - Ashley Tower Renovation	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Deferred Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 3,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	--



AREA HEALTH EDUCATION CONSORTIUM

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ \$350,000 to continue the operations of the Office for Healthcare Workforce Analysis and Planning; this appropriation would replace funds previously provided by a nonprofit partner.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Consortium</b>											
	<b>A. General</b>										
	Classified Positions	\$ 623,404	\$ 135,981	\$ -	\$ -	\$ 759,385	\$ 653,510	\$ 135,981	\$ -	\$ -	\$ 789,491
	Unclassified Positions	\$ 1,073,028	\$ 228,311	\$ -	\$ -	\$ 1,301,339	\$ 1,124,848	\$ 228,311	\$ -	\$ -	\$ 1,353,159
	Other Personal Services	\$ 165,553	\$ 10,516	\$ -	\$ -	\$ 176,069	\$ 165,553	\$ 10,516	\$ -	\$ -	\$ 176,069
	Other Operating	\$ 1,700,275	\$ 1,435,134	\$ -	\$ -	\$ 3,135,409	\$ 2,050,275	\$ 1,435,134	\$ -	\$ -	\$ 3,485,409
	Rural Physicians Program	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Nursing Recruitment	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000
	<b>Total</b>	\$ 4,082,260	\$ 1,809,942	\$ -	\$ -	\$ 5,892,202	\$ 4,514,186	\$ 1,809,942	\$ -	\$ -	\$ 6,324,128
	<b>B. Restricted</b>										
	Classified Positions	\$ -	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 6,740	\$ -	\$ -	\$ 33,000	\$ 39,740
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 89,800	\$ 89,800	\$ 44,831	\$ -	\$ -	\$ 89,800	\$ 134,631
	Other Operating	\$ -	\$ -	\$ -	\$ 694,416	\$ 694,416	\$ -	\$ -	\$ -	\$ 694,416	\$ 694,416
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 817,216	\$ 817,216	\$ 51,571	\$ -	\$ -	\$ 817,216	\$ 868,787
<b>II. Family Practice</b>											
	Classified Positions	\$ 251,863	\$ -	\$ -	\$ -	\$ 251,863	\$ 251,863	\$ -	\$ -	\$ -	\$ 251,863
	Unclassified Positions	\$ 1,675,399	\$ -	\$ -	\$ -	\$ 1,675,399	\$ 1,675,399	\$ -	\$ -	\$ -	\$ 1,675,399
	Other Operating	\$ 1,992,085	\$ 201,671	\$ -	\$ -	\$ 2,193,756	\$ 1,992,085	\$ 201,671	\$ -	\$ -	\$ 2,193,756
	<b>Total</b>	\$ 3,919,347	\$ 201,671	\$ -	\$ -	\$ 4,121,018	\$ 3,919,347	\$ 201,671	\$ -	\$ -	\$ 4,121,018
	<b>Graduate Doctor Education</b>										
	Other Operating	\$ -	\$ 82,055	\$ -	\$ -	\$ 82,055	\$ -	\$ 82,055	\$ -	\$ -	\$ 82,055
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 1,050,045	\$ -	\$ -	\$ 27,800	\$ 1,077,845	\$ 1,050,045	\$ -	\$ -	\$ 27,800	\$ 1,077,845
	Employee Pay Increase	\$ 133,497	\$ -	\$ -	\$ -	\$ 133,497	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,183,542	\$ -	\$ -	\$ 27,800	\$ 1,211,342	\$ 1,050,045	\$ -	\$ -	\$ 27,800	\$ 1,077,845
<b>Agency Total</b>		\$ 9,185,149	\$ 2,093,668	\$ -	\$ 845,016	\$ 12,123,833	\$ 9,535,149	\$ 2,093,668	\$ -	\$ 845,016	\$ 12,473,833



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Consortium</b>											
	<b>A. General</b>										
	Classified Positions	\$ 30,106	4.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 30,106	4.0%
	Unclassified Positions	\$ 51,820	4.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 51,820	4.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 350,000	20.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 350,000	11.2%
	Rural Physicians Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Nursing Recruitment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 431,926	10.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 431,926	7.3%
	<b>B. Restricted</b>										
	Classified Positions	\$ 6,740	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ 6,740	20.4%
	Unclassified Positions	\$ 44,831	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ 44,831	49.9%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 51,571	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ 51,571	6.3%
<b>II. Family Practice</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Graduate Doctor Education</b>										
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (133,497)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (133,497)	-100.0%
	<b>Total</b>	\$ (133,497)	-11.3%	\$ -	--	\$ -	--	\$ -	0.0%	\$ (133,497)	-11.0%
<b>Agency Total</b>		\$ 350,000	3.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 350,000	2.9%



## STATE BOARD FOR TECHNICAL AND COMPREHENSIVE EDUCATION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$2,500,000 for the rising instructional costs of the state's Technical College System.
- ✦ \$10,038,694 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 7,538,694	Direct Training – readySC	
\$ 2,500,000	Equipment, Laboratories, and Maintenance – Technical Colleges	

**Provisos**

- ✦ There are 4 provisos in this section; the budget proposes to codify 1 and delete 1.

PROVISO	SHORT TITLE	RECOMMENDATION
25.2	Training of New & Expanding Industry Carry Forward	Codify
<i>This proviso allows funding for the ReadySC program to be carried forward. This proviso should be codified because the program's commitments are fluid but will continue to significantly exceed existing resources for the foreseeable future.</i>		
25.4	Manufacturing Training Facility	Delete
<i>This proviso controlled the allocation of \$3,500,000 for a manufacturing training facility at Central Carolina Technical College. The project has been completed, rendering the proviso obsolete.</i>		



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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
<b>A. President's Office</b>											
	Executive Director	\$ 162,760	\$ -	\$ -	\$ -	\$ 162,760	\$ 162,760	\$ -	\$ -	\$ -	\$ 162,760
	Classified Positions	\$ 687,147	\$ -	\$ -	\$ -	\$ 687,147	\$ 548,862	\$ -	\$ -	\$ -	\$ 548,862
	Other Personal Services	\$ 83,750	\$ -	\$ -	\$ -	\$ 83,750	\$ 108,750	\$ -	\$ -	\$ -	\$ 108,750
	Other Operating	\$ 89,507	\$ -	\$ -	\$ -	\$ 89,507	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000
	<b>Total</b>	\$ 1,023,164	\$ -	\$ -	\$ -	\$ 1,023,164	\$ 940,372	\$ -	\$ -	\$ -	\$ 940,372
<b>B. Finance And HR</b>											
	Classified Positions	\$ 683,239	\$ -	\$ -	\$ -	\$ 683,239	\$ 646,932	\$ -	\$ -	\$ -	\$ 646,932
	Unclassified Positions	\$ 235,882	\$ -	\$ -	\$ -	\$ 235,882	\$ 242,958	\$ -	\$ -	\$ -	\$ 242,958
	Other Personal Services	\$ 35,100	\$ -	\$ -	\$ -	\$ 35,100	\$ 76,110	\$ -	\$ -	\$ -	\$ 76,110
	Other Operating	\$ 526,841	\$ 475,000	\$ -	\$ -	\$ 1,001,841	\$ 704,128	\$ 475,000	\$ -	\$ -	\$ 1,179,128
	<b>Total</b>	\$ 1,481,062	\$ 475,000	\$ -	\$ -	\$ 1,956,062	\$ 1,670,128	\$ 475,000	\$ -	\$ -	\$ 2,145,128
<b>C. Information Technology</b>											
	Classified Positions	\$ 541,678	\$ -	\$ -	\$ 50,000	\$ 591,678	\$ 574,461	\$ -	\$ -	\$ 50,000	\$ 624,461
	Unclassified Positions	\$ 134,993	\$ -	\$ -	\$ -	\$ 134,993	\$ 138,981	\$ -	\$ -	\$ -	\$ 138,981
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 70,350	\$ -	\$ -	\$ -	\$ 70,350
	Other Operating	\$ 285,500	\$ -	\$ -	\$ 1,436,000	\$ 1,721,500	\$ 325,500	\$ -	\$ -	\$ 1,436,000	\$ 1,761,500
	<b>Total</b>	\$ 987,171	\$ -	\$ -	\$ 1,486,000	\$ 2,473,171	\$ 1,109,292	\$ -	\$ -	\$ 1,486,000	\$ 2,595,292
<b>II. Instructional Programs</b>											
<b>A. Technical Colleges</b>											
	Classified Positions	\$ 25,128,917	\$ 98,329,620	\$ -	\$ 5,842,326	\$ 129,300,863	\$ 28,094,389	\$ 106,740,797	\$ -	\$ 5,842,326	\$ 140,677,512
	Unclassified Positions	\$ 31,741,790	\$ 124,205,836	\$ -	\$ 7,379,780	\$ 163,327,406	\$ 41,540,462	\$ 134,830,480	\$ -	\$ 7,379,780	\$ 183,750,722
	Other Personal Services	\$ 9,258,022	\$ 36,226,702	\$ -	\$ 2,152,436	\$ 47,637,160	\$ -	\$ 39,325,557	\$ -	\$ 2,152,436	\$ 41,477,993
	Other Operating	\$ 175,000	\$ 156,078,034	\$ -	\$ 37,607,676	\$ 193,860,710	\$ 175,000	\$ 163,719,844	\$ 5,709,202	\$ 37,607,676	\$ 207,211,722
	Critical Needs Nursing Initiative	\$ 322,512	\$ -	\$ -	\$ -	\$ 322,512	\$ 322,512	\$ -	\$ -	\$ -	\$ 322,512
	Spartanburg-Cherokee Expansion	\$ 906,816	\$ -	\$ -	\$ -	\$ 906,816	\$ 906,816	\$ -	\$ -	\$ -	\$ 906,816
	Midlands Tech Nursing Program	\$ 370,943	\$ -	\$ -	\$ -	\$ 370,943	\$ 370,943	\$ -	\$ -	\$ -	\$ 370,943
	Florence Darlington-Operating	\$ 302,271	\$ -	\$ -	\$ -	\$ 302,271	\$ 302,271	\$ -	\$ -	\$ -	\$ 302,271
	Florence Darlington Sirtm	\$ 906,817	\$ -	\$ -	\$ -	\$ 906,817	\$ 906,817	\$ -	\$ -	\$ -	\$ 906,817
	Trident Tech-Culinary Arts	\$ 468,522	\$ -	\$ -	\$ -	\$ 468,522	\$ 468,522	\$ -	\$ -	\$ -	\$ 468,522
	<b>Total</b>	\$ 69,581,610	\$ 414,840,192	\$ -	\$ 52,982,218	\$ 537,404,020	\$ 73,087,732	\$ 444,616,677	\$ 5,709,202	\$ 52,982,218	\$ 576,995,829
<b>B. System Wide Pgm Initiatives</b>											
	Classified Positions	\$ 299,550	\$ -	\$ -	\$ 45,000	\$ 344,550	\$ 317,677	\$ -	\$ -	\$ 45,000	\$ 362,677
	Unclassified Positions	\$ 115,805	\$ -	\$ -	\$ -	\$ 115,805	\$ 124,959	\$ -	\$ -	\$ -	\$ 124,959
	Other Personal Services	\$ -	\$ 62,441	\$ -	\$ 29,250	\$ 91,691	\$ -	\$ 62,441	\$ -	\$ 29,250	\$ 91,691
	Other Operating	\$ 31,975	\$ 451,320	\$ -	\$ 27,885	\$ 511,180	\$ 45,000	\$ 451,320	\$ -	\$ 27,885	\$ 524,205
	Pathways To Prosperity	\$ 604,545	\$ -	\$ -	\$ -	\$ 604,545	\$ 604,545	\$ -	\$ -	\$ -	\$ 604,545
	<b>Total</b>	\$ 1,051,875	\$ 513,761	\$ -	\$ 102,135	\$ 1,667,771	\$ 1,092,181	\$ 513,761	\$ -	\$ 102,135	\$ 1,708,077
<b>C. Instruct. Employee Benefits Employer Contributions</b>											
		\$ 30,473,914	\$ 70,971,372	\$ -	\$ 3,410,455	\$ 104,855,741	\$ 31,536,116	\$ 70,971,372	\$ -	\$ 3,410,455	\$ 105,917,943
<b>III. Economic Development</b>											
<b>A. Administration</b>											
	Classified Positions	\$ 1,126,028	\$ -	\$ -	\$ -	\$ 1,126,028	\$ 1,636,706	\$ -	\$ -	\$ -	\$ 1,636,706
	Unclassified Positions	\$ 113,695	\$ -	\$ -	\$ -	\$ 113,695	\$ 117,106	\$ -	\$ -	\$ -	\$ 117,106
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 378,235	\$ -	\$ -	\$ -	\$ 378,235	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000
	<b>Total</b>	\$ 1,642,958	\$ -	\$ -	\$ -	\$ 1,642,958	\$ 2,203,812	\$ -	\$ -	\$ -	\$ 2,203,812
<b>B. Special Schools Training</b>											
	Other Personal Services	\$ 1,491,781	\$ -	\$ -	\$ -	\$ 1,491,781	\$ 1,499,184	\$ -	\$ -	\$ -	\$ 1,499,184
	Other Direct Training Costs	\$ 6,511,879	\$ -	\$ -	\$ -	\$ 6,511,879	\$ 5,779,253	\$ -	\$ -	\$ -	\$ 5,779,253
	<b>Total</b>	\$ 8,003,660	\$ -	\$ -	\$ -	\$ 8,003,660	\$ 7,278,437	\$ -	\$ -	\$ -	\$ 7,278,437
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ 1,491,695	\$ 11,239	\$ -	\$ 31,865	\$ 1,534,799	\$ 1,565,229	\$ 11,239	\$ -	\$ 31,865	\$ 1,608,333
	Employee Pay Increase	\$ 2,246,190	\$ -	\$ -	\$ -	\$ 2,246,190	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 3,737,885	\$ 11,239	\$ -	\$ 31,865	\$ 3,780,989	\$ 1,565,229	\$ 11,239	\$ -	\$ 31,865	\$ 1,608,333
<b>Agency Total</b>											
		\$ 117,983,299	\$ 486,811,564	\$ -	\$ 58,012,673	\$ 662,807,536	\$ 120,483,299	\$ 516,588,049	\$ 5,709,202	\$ 58,012,673	\$ 700,793,223
<b>Nonrecurring Appropriations</b>											
	ReadySC	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,538,694	\$ -	\$ -	\$ -	\$ 7,538,694
	Lab Equipment and Maint.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000
	CCTC - Training	\$ 2,250,000	\$ -	\$ -	\$ -	\$ 2,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alken Tech - Center For Energy	\$ 2,445,000	\$ -	\$ -	\$ -	\$ 2,445,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 - Cherokee Campus	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 CCTC Training Facility	\$ 1,250,000	\$ -	\$ -	\$ -	\$ 1,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 CCTC Renovations	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 Lowcty. Tech Vet. Recruit.	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 TCT Ped. Safety	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - SC Skills USA	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Ready SC	\$ 13,250,000	\$ -	\$ -	\$ -	\$ 13,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - Trident Tech Aero Tng	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - OC Tech Prgm Logic Cont.	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - DTC Deferred Maint.	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 25,245,000	\$ -	\$ -	\$ -	\$ 25,245,000	\$ 10,038,694	\$ -	\$ -	\$ -	\$ 10,038,694



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
<b>A. President's Office</b>											
	Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ (138,285)	-20.1%	\$ -	--	\$ -	--	\$ -	--	\$ (138,285)	-20.1%
	Other Personal Services	\$ 25,000	29.9%	\$ -	--	\$ -	--	\$ -	--	\$ 25,000	29.9%
	Other Operating	\$ 30,493	34.1%	\$ -	--	\$ -	--	\$ -	--	\$ 30,493	34.1%
	<b>Total</b>	\$ (82,792)	-8.1%	\$ -	--	\$ -	--	\$ -	--	\$ (82,792)	-8.1%
<b>B. Finance And HR</b>											
	Classified Positions	\$ (36,307)	-5.3%	\$ -	--	\$ -	--	\$ -	--	\$ (36,307)	-5.3%
	Unclassified Positions	\$ 7,076	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 7,076	3.0%
	Other Personal Services	\$ 41,010	116.8%	\$ -	--	\$ -	--	\$ -	--	\$ 41,010	116.8%
	Other Operating	\$ 177,287	33.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 177,287	17.7%
	<b>Total</b>	\$ 189,066	12.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 189,066	9.7%
<b>C. Information Technology</b>											
	Classified Positions	\$ 32,783	6.1%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 32,783	5.5%
	Unclassified Positions	\$ 3,988	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,988	3.0%
	Other Personal Services	\$ 45,350	181.4%	\$ -	--	\$ -	--	\$ -	--	\$ 45,350	181.4%
	Other Operating	\$ 40,000	14.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 40,000	2.3%
	<b>Total</b>	\$ 122,121	12.4%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 122,121	4.9%
<b>II. Instructional Programs</b>											
<b>A. Technical Colleges</b>											
	Classified Positions	\$ 2,965,472	11.8%	\$ 8,411,177	8.6%	\$ -	--	\$ -	0.0%	\$ 11,376,649	8.8%
	Unclassified Positions	\$ 9,798,672	30.9%	\$ 10,624,644	8.6%	\$ -	--	\$ -	0.0%	\$ 20,423,316	12.5%
	Other Personal Services	\$ (9,258,022)	-100.0%	\$ 3,098,855	8.6%	\$ -	--	\$ -	0.0%	\$ (6,159,168)	-12.9%
	Other Operating	\$ -	0.0%	\$ 7,641,810	4.9%	\$ 5,709,202	--	\$ -	0.0%	\$ 13,351,012	6.9%
	Critical Needs Nursing Initiative	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Spartanburg-Cherokee Expansion	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Midlands Tech Nursing Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Florence Darlington-Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Florence Darlington Smt	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Trident Tech-Culinary Arts	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 3,506,122	5.0%	\$ 29,776,485	7.2%	\$ 5,709,202	--	\$ -	0.0%	\$ 38,991,809	7.3%
<b>B. System Wide Pgm Initiatives</b>											
	Classified Positions	\$ 18,127	6.1%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 18,127	5.3%
	Unclassified Positions	\$ 9,154	7.9%	\$ -	--	\$ -	--	\$ -	--	\$ 9,154	7.9%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 13,025	40.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 13,025	2.5%
	Pathways To Prosperity	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 40,306	3.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 40,306	2.4%
<b>C. Instruct. Employee Benefits</b>											
	Employer Contributions	\$ 1,062,202	3.5%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 1,062,202	1.0%
<b>III. Economic Development</b>											
<b>A. Administration</b>											
	Classified Positions	\$ 510,678	45.4%	\$ -	--	\$ -	--	\$ -	--	\$ 510,678	45.4%
	Unclassified Positions	\$ 3,411	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,411	3.0%
	Other Personal Services	\$ (25,000)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (25,000)	-100.0%
	Other Operating	\$ 71,785	19.0%	\$ -	--	\$ -	--	\$ -	--	\$ 71,785	19.0%
	<b>Total</b>	\$ 560,854	34.1%	\$ -	--	\$ -	--	\$ -	--	\$ 560,854	34.1%
<b>B. Special Schools Training</b>											
	Other Personal Services	\$ 7,403	0.5%	\$ -	--	\$ -	--	\$ -	--	\$ 7,403	0.5%
	Other Direct Training Costs	\$ (732,626)	-11.3%	\$ -	--	\$ -	--	\$ -	--	\$ (732,626)	-11.3%
	<b>Total</b>	\$ (725,223)	-9.1%	\$ -	--	\$ -	--	\$ -	--	\$ (725,223)	-9.1%
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ 73,534	4.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 73,534	4.8%
	Employee Pay Increase	\$ (2,246,190)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (2,246,190)	-100.0%
	<b>Total</b>	\$ (2,172,656)	-58.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (2,172,656)	-57.5%
<b>Agency Total</b>											
		\$ 2,500,000	2.1%	\$ 29,776,485	6.1%	\$ 5,709,202	--	\$ -	0.0%	\$ 37,985,687	5.7%
<b>Nonrecurring Appropriations</b>											
	ReadySC	\$ 7,538,694	--	\$ -	--	\$ -	--	\$ -	--	\$ 7,538,694	--
	Lab Equipment and Maint.	\$ 2,500,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 2,500,000	--
	CCTC - Training	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Aiken Tech - Center For Energy	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 - Cherokee Campus	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 CCTC Training Facility	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 CCTC Renovations	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Lowcty. Tech Vet. Recruit.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 TCT Ped. Safety	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - SC Skills USA	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Ready SC	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - Trident Tech Aero Tng	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - OC Tech Prgm Logic Cont.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - DTC Deferred Maint.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 10,038,694	39.8%	\$ -	--	\$ -	--	\$ -	--	\$ 10,038,694	39.8%



DEPARTMENT OF ARCHIVES AND HISTORY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$24,767 from the Capital Reserve Fund, for two digital microfilm scanners.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 24,767	Digital Microfilm Scanners	

**Provisos**

- ✿ There are 2 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Director	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
	Classified Positions	\$ 167,387	\$ -	\$ -	\$ -	\$ 167,387	\$ 174,191	\$ -	\$ -	\$ -	\$ 174,191
	Other Personal Services	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000	\$ -	\$ 64,000	\$ -	\$ -	\$ 64,000
	Other Operating	\$ 613,488	\$ 148,910	\$ -	\$ -	\$ 762,398	\$ 613,488	\$ 148,910	\$ -	\$ -	\$ 762,398
	<b>Total</b>	\$ 865,875	\$ 212,910	\$ -	\$ -	\$ 1,078,785	\$ 872,679	\$ 212,910	\$ -	\$ -	\$ 1,085,589
<b>III. Archives &amp; Records Management</b>	Classified Positions	\$ 766,847	\$ 23,000	\$ -	\$ -	\$ 789,847	\$ 783,087	\$ 23,000	\$ -	\$ -	\$ 806,087
	Other Personal Services	\$ -	\$ 55,100	\$ -	\$ -	\$ 55,100	\$ -	\$ 55,100	\$ -	\$ -	\$ 55,100
	Other Operating	\$ -	\$ 496,000	\$ -	\$ -	\$ 496,000	\$ -	\$ 496,000	\$ -	\$ -	\$ 496,000
	<b>Total</b>	\$ 766,847	\$ 574,100	\$ -	\$ -	\$ 1,340,947	\$ 783,087	\$ 574,100	\$ -	\$ -	\$ 1,357,187
<b>IV. Historical Services</b>	Classified Positions	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000	\$ -	\$ -	\$ -	\$ 380,000	\$ 380,000
	Other Personal Services	\$ -	\$ 5,000	\$ -	\$ 32,075	\$ 37,075	\$ -	\$ 5,000	\$ -	\$ 32,075	\$ 37,075
	Other Operating	\$ -	\$ 146,420	\$ -	\$ -	\$ 146,420	\$ -	\$ 146,420	\$ -	\$ -	\$ 146,420
	State Historic Grant Fund	\$ -	\$ 221,747	\$ -	\$ 193,253	\$ 415,000	\$ -	\$ 221,747	\$ -	\$ 193,253	\$ 415,000
	African Amer. Heritage History	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000	\$ 40,000
	<b>Total</b>	\$ 25,000	\$ 373,167	\$ -	\$ 745,328	\$ 1,143,495	\$ 25,000	\$ 373,167	\$ -	\$ 745,328	\$ 1,143,495
<b>V. Employee Benefits</b>	Employer Contributions	\$ 568,560	\$ 133,981	\$ -	\$ 152,255	\$ 854,796	\$ 583,079	\$ 133,981	\$ -	\$ 152,255	\$ 869,315
	Employee Pay Increase	\$ 37,563	\$ -	\$ -	\$ -	\$ 37,563	\$ -	\$ -	\$ -	\$ -	\$ 37,563
	<b>Total</b>	\$ 606,123	\$ 133,981	\$ -	\$ 152,255	\$ 892,359	\$ 583,079	\$ 133,981	\$ -	\$ 152,255	\$ 869,315
<b>Agency Total</b>		\$ 2,263,845	\$ 1,294,158	\$ -	\$ 897,583	\$ 4,455,586	\$ 2,263,845	\$ 1,294,158	\$ -	\$ 897,583	\$ 4,455,586
<b>Nonrecurring Appropriations</b>	Digital Microfilm Scanner	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,384	\$ -	\$ -	\$ -	\$ 12,384
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,384	\$ -	\$ -	\$ -	\$ 12,384



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 6,804	4.1%	\$ -	--	\$ -	--	\$ -	--	\$ 6,804	4.1%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 6,804	0.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 6,804	0.6%
<b>III. Archives &amp; Records Management</b>											
	Classified Positions	\$ 16,240	2.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 16,240	2.1%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 16,240	2.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 16,240	1.2%
<b>IV. Historical Services</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	State Historic Grant Fund	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	African Amer. Heritage History	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 14,519	2.6%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 14,519	1.7%
	Employee Pay Increase	\$ (37,563)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (37,563)	-100.0%
	<b>Total</b>	\$ (23,044)	-3.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (23,044)	-2.6%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>Nonrecurring Appropriations</b>											
	Digital Microfilm Scanner	\$ 24,767	--	\$ -	--	\$ -	--	\$ -	--	\$ 24,767	--
	<b>Total</b>	\$ 24,767	--	\$ -	--	\$ -	--	\$ -	--	\$ 24,767	--



## STATE LIBRARY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 8 provisos in this section; the budget proposes to codify 5.

PROVISO	SHORT TITLE	RECOMMENDATION
27.2	Information Service Fees	Codify
<i>This proviso permits the State Library to assess a fee for information delivery and to apply the proceeds to the costs of providing the underlying services.</i>		
27.3	Continuing Education Fees	Codify
<i>This proviso permits the State Library to assess a fee for providing continuing education services and to apply the proceeds to the costs of providing the underlying services.</i>		
27.4	Books and Materials Disposal	Codify
<i>This proviso permits the State Library to sell or dispose of unneeded materials, to use the proceeds in order to acquire new materials and to carry forward any associated balances.</i>		
27.6	Donations	Codify
<i>This proviso permits the State Library to receive and carry forward donations.</i>		
27.7	Sale of Promotional Items	Codify
<i>This proviso permits the State Library to sell items with its brand and logo for its benefit and to carry forward any proceeds.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Director	\$ 89,555	\$ -	\$ -	\$ -	\$ 89,555	\$ 89,555	\$ -	\$ -	\$ -	\$ 89,555
	Classified Positions	\$ 285,785	\$ -	\$ -	\$ -	\$ 285,785	\$ 285,785	\$ -	\$ -	\$ -	\$ 285,785
	Other Personal Services	\$ 2,302	\$ -	\$ -	\$ -	\$ 2,302	\$ 2,302	\$ -	\$ -	\$ -	\$ 2,302
	Other Operating	\$ 729,547	\$ 9,000	\$ 5,000	\$ -	\$ 743,547	\$ 729,547	\$ 9,000	\$ 5,000	\$ -	\$ 743,547
	<b>Total</b>	\$ 1,107,189	\$ 9,000	\$ 5,000	\$ -	\$ 1,121,189	\$ 1,107,189	\$ 9,000	\$ 5,000	\$ -	\$ 1,121,189
<b>II. Talking Book Service</b>	Classified Positions	\$ -	\$ -	\$ -	\$ 300,699	\$ 300,699	\$ -	\$ -	\$ -	\$ 300,699	\$ 300,699
	Other Operating	\$ -	\$ 30,000	\$ 25,000	\$ 50,397	\$ 105,397	\$ -	\$ 30,000	\$ 25,000	\$ 50,397	\$ 105,397
	<b>Total</b>	\$ -	\$ 30,000	\$ 25,000	\$ 351,096	\$ 406,096	\$ -	\$ 30,000	\$ 25,000	\$ 351,096	\$ 406,096
<b>III. Innovation And Technology</b>	Classified Positions	\$ 71,088	\$ -	\$ -	\$ 253,951	\$ 325,039	\$ 71,088	\$ -	\$ -	\$ 253,951	\$ 325,039
	Other Operating	\$ 76,311	\$ 148,000	\$ -	\$ 1,050,233	\$ 1,274,544	\$ 76,311	\$ 148,000	\$ -	\$ 1,050,233	\$ 1,274,544
	Discus Programs	\$ 1,486,201	\$ -	\$ -	\$ -	\$ 1,486,201	\$ 1,486,201	\$ -	\$ -	\$ -	\$ 1,486,201
	<b>Total</b>	\$ 1,633,600	\$ 148,000	\$ -	\$ 1,304,184	\$ 3,085,784	\$ 1,633,600	\$ 148,000	\$ -	\$ 1,304,184	\$ 3,085,784
<b>IV. Library Services</b>	Classified Positions	\$ 340,373	\$ -	\$ -	\$ 140,360	\$ 480,733	\$ 369,359	\$ -	\$ -	\$ 140,360	\$ 509,719
	Other Operating	\$ 117,958	\$ -	\$ -	\$ 503,927	\$ 621,885	\$ 117,958	\$ -	\$ -	\$ 503,927	\$ 621,885
	Alloc. to County Libraries	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Aid to County Libraries	\$ 5,365,581	\$ -	\$ -	\$ -	\$ 5,365,581	\$ 5,365,581	\$ -	\$ -	\$ -	\$ 5,365,581
	<b>Total</b>	\$ 5,823,912	\$ -	\$ -	\$ 844,287	\$ 6,668,199	\$ 5,852,898	\$ -	\$ -	\$ 844,287	\$ 6,697,185
<b>V. Employee Benefits</b>	Employer Contributions	\$ 256,138	\$ -	\$ -	\$ 201,579	\$ 457,717	\$ 256,138	\$ -	\$ -	\$ 201,579	\$ 457,717
	Employee Pay Increase	\$ 28,986	\$ -	\$ -	\$ -	\$ 28,986	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 285,124	\$ -	\$ -	\$ 201,579	\$ 486,703	\$ 256,138	\$ -	\$ -	\$ 201,579	\$ 457,717
<b>Agency Total</b>		\$ 8,849,825	\$ 187,000	\$ 30,000	\$ 2,701,146	\$ 11,767,971	\$ 8,849,825	\$ 187,000	\$ 30,000	\$ 2,701,146	\$ 11,767,971

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
<b>II. Talking Book Service</b>	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>III. Innovation And Technology</b>	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Discus Programs	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>IV. Library Services</b>	Classified Positions	\$ 28,986	8.5%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 28,986	6.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to County Libraries	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Aid to County Libraries	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 28,986	0.5%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 28,986	0.4%
<b>V. Employee Benefits</b>	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (28,986)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (28,986)	-100.0%
	<b>Total</b>	\$ (28,986)	-10.2%	\$ -	--	\$ -	--	\$ -	0.0%	\$ (28,986)	-6.0%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%



## ARTS COMMISSION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the functions of the Arts Commission be performed by the State Museum Commission, beginning in FY 2013-14.
- ✿ That the State Museum Commission continue to award grants at the same level as in the current year.
- ✿ That personnel and operations costs associated with the Statewide Arts Services program be reduced by 30% as part of the transfer, to reflect savings associated with sharing resources.

**Provisos**

- ✿ There are 5 provisos in this section; the budget proposes to transfer them to the State Museum Commission, with certain conforming amendments.

PROVISO	SHORT TITLE	RECOMMENDATION
28.1	Professional Artists Contract	Transfer
<i>This proviso states that professional artists should be hired as independent contractors, whenever possible.</i>		
28.2	Special Revolving Account	Transfer
<i>This proviso states that any gifts, program income, or remaining balances shall be carried forward in a special revolving account to be used for supporting arts programs.</i>		
28.3	Partial Indirect Cost Waiver	Transfer
<i>This proviso allows the Commission to apply a 15% indirect cost rate for continuing federal grants for which they must compete.</i>		
28.4	Grants	Transfer
<i>This proviso requires that 70% of the Commission's appropriated state funds be applied toward grants.</i>		
28.5	Distribution to Subdivisions	Transfer
<i>This proviso defines the specific amounts that must be allocated to various categories of grants in the upcoming fiscal year.</i>		



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ 45,832	\$ -	\$ -	\$ -	\$ 45,832	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 45,832	\$ -	\$ -	\$ -	\$ 45,832	\$ -	\$ -	\$ -	\$ -	\$ -
II. Statewide Arts Services	Classified Positions	\$ 303,623	\$ -	\$ -	\$ -	\$ 522,316	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 102,142	\$ 67,502	\$ -	\$ -	\$ 248,106	\$ -	\$ -	\$ -	\$ -	\$ -
	Distribution To Subdivisions	\$ 1,356,318	\$ 106,205	\$ -	\$ -	\$ 359,170	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,762,083	\$ 173,707	\$ -	\$ -	\$ 1,129,592	\$ -	\$ -	\$ -	\$ -	\$ -
III. Employee Benefits	Employer Contributions	\$ 138,710	\$ -	\$ -	\$ -	\$ 160,217	\$ -	\$ -	\$ -	\$ -	\$ -
	Employee Pay Increase	\$ 12,874	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 151,584	\$ -	\$ -	\$ -	\$ 160,217	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Agency Total</b>		\$ 1,959,499	\$ 173,707	\$ -	\$ -	\$ 1,335,641	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ (45,832)	-100.0%	\$ -	--	\$ -	--	\$ (45,832)	-100.0%	\$ (91,664)	-100.0%
	<b>Total</b>	\$ (45,832)	-100.0%	\$ -	--	\$ -	--	\$ (45,832)	-100.0%	\$ (91,664)	-100.0%
II. Statewide Arts Services	Classified Positions	\$ (303,623)	-100.0%	\$ -	--	\$ -	--	\$ (522,316)	-100.0%	\$ (825,939)	-100.0%
	Other Operating	\$ (102,142)	-100.0%	\$ (67,502)	-100.0%	\$ -	--	\$ (248,106)	-100.0%	\$ (417,750)	-100.0%
	Distribution To Subdivisions	\$ (1,356,318)	-100.0%	\$ (106,205)	-100.0%	\$ -	--	\$ (359,170)	-100.0%	\$ (1,821,693)	-100.0%
	<b>Total</b>	\$ (1,762,083)	-100.0%	\$ (173,707)	-100.0%	\$ -	--	\$ (1,129,592)	-100.0%	\$ (3,065,382)	-100.0%
III. Employee Benefits	Employer Contributions	\$ (138,710)	-100.0%	\$ -	--	\$ -	--	\$ (160,217)	-100.0%	\$ (298,927)	-100.0%
	Employee Pay Increase	\$ (12,874)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (12,874)	-100.0%
	<b>Total</b>	\$ (151,584)	-100.0%	\$ -	--	\$ -	--	\$ (160,217)	-100.0%	\$ (311,801)	-100.0%
<b>Agency Total</b>		\$ (1,959,499)	-100.0%	\$ (173,707)	-100.0%	\$ -	--	\$ (1,335,641)	-100.0%	\$ (3,468,847)	-100.0%



## STATE MUSEUM COMMISSION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support for the State Museum Commission's ongoing activities.
- ✿ That the functions of the Arts Commission be performed by the State Museum Commission, beginning in FY 2013-14.
- ✿ That the State Museum Commission continue to award grants at the same level as in the current year.
- ✿ That personnel and operations costs associated with the Statewide Arts Services program be reduced by 30% as part of the transfer, to reflect savings associated with sharing resources.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 9 provisos in this section; the budget proposes to amend 1, codify 3, and receive 5 from the Arts Commission.

PROVISO	SHORT TITLE	RECOMMENDATION
29.1	Duplicate Materials	Amend and codify
<i>This proviso permits the State Museum Commission to donate, for educational purposes, any materials that duplicate the Commission's existing assets or which are of sub-museum value. This language should be amended to give the Commission the additional option to sell such materials, instead of being forced to donate them.</i>		
29.2	Removal From Collections	Codify
<i>Proviso 29.2 is broadly similar to Proviso 29.1 and should be codified accordingly.</i>		
29.4	Traveling Exhibits Fees	Codify
<i>This proviso authorizes the Commission to rent or sell exhibits, to use the proceeds in support of the Commission's operation, and to carry forward any unexpended revenues from these activities, on the basis that these funds only be used as authorized by the General Assembly.</i>		
29.5	Retention of Revenue	Codify
<i>This proviso permits the Commission to retain and carry forward revenues arising from a variety of fee and operating income categories on the basis that these funds only be used as authorized by the General Assembly.</i>		

<b>29.10</b> <b>NEW</b>	Professional Artists Contract	From Arts Commission
<i>This proviso states that professional artists should be hired as independent contractors, whenever possible.</i>		
<b>29.11</b> <b>NEW</b>	Special Revolving Account	From Arts Commission
<i>This proviso states that any gifts, program income, or remaining balances shall be carried forward in a special revolving account, to be used for supporting arts programs.</i>		
<b>29.12</b> <b>NEW</b>	Partial Indirect Cost Waiver	From Arts Commission
<i>This proviso allows the Commission to apply a 15% indirect cost rate for continuing federal grants for which they must compete.</i>		
<b>29.13</b> <b>NEW</b>	Grants	From Arts Commission
<i>This proviso requires that 70% of the Commission's appropriated state funds be applied toward grants.</i>		
<b>29.14</b> <b>NEW</b>	Distribution to Subdivisions	From Arts Commission
<i>This proviso defines the specific amounts that must be allocated to various categories of grants in the upcoming fiscal year.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
<b>A. Administration</b>											
	Director	\$ 91,883	\$ -	\$ -	\$ -	\$ 91,883	\$ 91,883	\$ -	\$ -	\$ -	\$ 91,883
	Classified Positions	\$ 157,689	\$ -	\$ -	\$ -	\$ 157,689	\$ 162,419	\$ -	\$ -	\$ -	\$ 162,419
	Other Personal Services	\$ -	\$ 22,715	\$ -	\$ -	\$ 22,715	\$ -	\$ 23,411	\$ -	\$ -	\$ 23,411
	Other Operating	\$ 1,533,831	\$ 417,113	\$ -	\$ -	\$ 1,950,944	\$ 1,547,756	\$ 641,344	\$ -	\$ -	\$ 2,189,100
	<b>Total</b>	\$ 1,783,403	\$ 439,828	\$ -	\$ -	\$ 2,223,231	\$ 1,802,058	\$ 664,755	\$ -	\$ -	\$ 2,466,813
<b>B. Guest Services</b>											
	Classified Positions	\$ -	\$ 81,622	\$ -	\$ -	\$ 81,622	\$ -	\$ 91,112	\$ -	\$ -	\$ 91,112
	Other Personal Services	\$ -	\$ 81,119	\$ -	\$ -	\$ 81,119	\$ -	\$ 82,500	\$ -	\$ -	\$ 82,500
	Other Operating	\$ -	\$ 726,174	\$ -	\$ -	\$ 726,174	\$ -	\$ 807,700	\$ -	\$ -	\$ 807,700
	<b>Total</b>	\$ -	\$ 888,915	\$ -	\$ -	\$ 888,915	\$ -	\$ 981,312	\$ -	\$ -	\$ 981,312
<b>II. Programs</b>											
<b>A. Collections</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,939	\$ 199,796	\$ -	\$ -	\$ 870,735
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 208,395	\$ -	\$ -	\$ 208,395
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 333,250	\$ -	\$ -	\$ 333,250
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 670,939	\$ 741,441	\$ -	\$ -	\$ 1,412,380
<b>B. Exhibits</b>											
	Classified Positions	\$ 251,652	\$ -	\$ -	\$ -	\$ 251,652	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 95,000	\$ -	\$ -	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 35,500	\$ -	\$ -	\$ 35,500	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 251,652	\$ 130,500	\$ -	\$ -	\$ 382,152	\$ -	\$ -	\$ -	\$ -	\$ -
<b>C. Education</b>											
	Classified Positions	\$ 91,068	\$ -	\$ -	\$ -	\$ 91,068	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 6,500	\$ -	\$ -	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 91,068	\$ 36,500	\$ -	\$ -	\$ 127,568	\$ -	\$ -	\$ -	\$ -	\$ -
<b>D. Programs &amp; Events</b>											
	Classified Positions	\$ 111,009	\$ -	\$ -	\$ -	\$ 111,009	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 111,009	\$ 70,000	\$ -	\$ -	\$ 181,009	\$ -	\$ -	\$ -	\$ -	\$ -
<b>E. Public Info &amp; Marketing</b>											
	Classified Positions	\$ 47,975	\$ 79,929	\$ -	\$ -	\$ 127,904	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 175,450	\$ -	\$ -	\$ 175,450	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 47,975	\$ 280,379	\$ -	\$ -	\$ 328,354	\$ -	\$ -	\$ -	\$ -	\$ -
<b>IV. Statewide Arts Services</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,630	\$ -	\$ -	\$ 568,148	\$ 821,778
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,499	\$ 67,502	\$ -	\$ 248,106	\$ 387,107
	Distributions to Subdivisions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,356,318	\$ 106,205	\$ -	\$ 359,170	\$ 1,821,693
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,681,447	\$ 173,707	\$ -	\$ 1,175,424	\$ 3,030,578
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 312,230	\$ 119,288	\$ -	\$ -	\$ 431,518	\$ 291,087	\$ 172,992	\$ -	\$ -	\$ 464,079
	Employee Pay Increase	\$ 32,635	\$ -	\$ -	\$ -	\$ 32,635	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 344,865	\$ 119,288	\$ -	\$ -	\$ 464,153	\$ 291,087	\$ 172,992	\$ -	\$ -	\$ 464,079
<b>Agency Total</b>											
		\$ 2,764,084	\$ 1,971,910	\$ -	\$ -	\$ 4,735,994	\$ 4,445,531	\$ 2,734,207	\$ -	\$ 1,175,424	\$ 8,355,162



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Administration</b>											
<b>A. Administration</b>											
	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 4,730	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 4,730	3.0%
	Other Personal Services	\$ -	--	\$ 696	3.1%	\$ -	--	\$ -	--	\$ 696	3.1%
	Other Operating	\$ 13,925	0.9%	\$ 224,231	53.8%	\$ -	--	\$ -	--	\$ 238,156	12.2%
	<b>Total</b>	\$ 18,655	1.0%	\$ 224,927	51.1%	\$ -	--	\$ -	--	\$ 243,582	11.0%
<b>B. Guest Services</b>											
	Classified Positions	\$ -	--	\$ 9,490	11.6%	\$ -	--	\$ -	--	\$ 9,490	11.6%
	Other Personal Services	\$ -	--	\$ 1,381	1.7%	\$ -	--	\$ -	--	\$ 1,381	1.7%
	Other Operating	\$ -	--	\$ 81,528	11.2%	\$ -	--	\$ -	--	\$ 81,528	11.2%
	<b>Total</b>	\$ -	--	\$ 92,397	10.4%	\$ -	--	\$ -	--	\$ 92,397	10.4%
<b>II. Programs</b>											
<b>A. Collections</b>											
	Classified Positions	\$ 670,939	--	\$ 199,796	--	\$ -	--	\$ -	--	\$ 870,735	--
	Other Personal Services	\$ -	--	\$ 208,395	--	\$ -	--	\$ -	--	\$ 208,395	--
	Other Operating	\$ -	--	\$ 333,250	--	\$ -	--	\$ -	--	\$ 333,250	--
	<b>Total</b>	\$ 670,939	--	\$ 741,441	--	\$ -	--	\$ -	--	\$ 1,412,380	--
<b>B. Exhibits</b>											
	Classified Positions	\$ (134,112)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (134,112)	-100.0%
	Other Operating	\$ -	--	\$ (6,500)	-100.0%	\$ -	--	\$ -	--	\$ (6,500)	-100.0%
	<b>Total</b>	\$ (134,112)	-100.0%	\$ (6,500)	-100.0%	\$ -	--	\$ -	--	\$ (140,612)	-100.0%
<b>C. Education</b>											
	Classified Positions	\$ (251,652)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (251,652)	-100.0%
	Other Personal Services	\$ -	--	\$ (95,000)	-100.0%	\$ -	--	\$ -	--	\$ (95,000)	-100.0%
	Other Operating	\$ -	--	\$ (35,500)	-100.0%	\$ -	--	\$ -	--	\$ (35,500)	-100.0%
	<b>Total</b>	\$ (251,652)	-100.0%	\$ (130,500)	-100.0%	\$ -	--	\$ -	--	\$ (382,152)	-100.0%
<b>D. Programs &amp; Events</b>											
	Classified Positions	\$ (91,068)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (91,068)	-100.0%
	Other Personal Services	\$ -	--	\$ (30,000)	-100.0%	\$ -	--	\$ -	--	\$ (30,000)	-100.0%
	Other Operating	\$ -	--	\$ (6,500)	-100.0%	\$ -	--	\$ -	--	\$ (6,500)	-100.0%
	<b>Total</b>	\$ (91,068)	-100.0%	\$ (36,500)	-100.0%	\$ -	--	\$ -	--	\$ (127,568)	-100.0%
<b>E. Public Info &amp; Marketing</b>											
	Classified Positions	\$ (111,009)	-100.0%	\$ (70,000)	-100.0%	\$ -	--	\$ -	--	\$ (181,009)	-100.0%
	Other Personal Services	\$ (47,975)	-100.0%	\$ (79,929)	-100.0%	\$ -	--	\$ -	--	\$ (127,904)	-100.0%
	Other Operating	\$ -	--	\$ (25,000)	-100.0%	\$ -	--	\$ -	--	\$ (25,000)	-100.0%
	Other Operating	\$ -	--	\$ (175,450)	-100.0%	\$ -	--	\$ -	--	\$ (175,450)	-100.0%
	<b>Total</b>	\$ (47,975)	-100.0%	\$ (280,379)	-100.0%	\$ -	--	\$ -	--	\$ (328,354)	-100.0%
<b>IV. Statewide Arts Services</b>											
	Classified Positions	\$ 253,630	--	\$ -	--	\$ -	--	\$ 568,148	--	\$ 821,778	--
	Other Operating	\$ 71,499	--	\$ 67,502	--	\$ -	--	\$ 248,106	--	\$ 387,107	--
	Distributions to Subdivisions	\$ 1,356,318	--	\$ 106,205	--	\$ -	--	\$ 359,170	--	\$ 1,821,693	--
	<b>Total</b>	\$ 1,681,447	--	\$ 173,707	--	\$ -	--	\$ 1,175,424	--	\$ 3,030,578	--
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ (21,143)	-6.8%	\$ 53,704	45.0%	\$ -	--	\$ -	--	\$ 32,561	7.5%
	Employee Pay Increase	\$ (32,635)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (32,635)	-100.0%
	<b>Total</b>	\$ (53,778)	-15.6%	\$ 53,704	45.0%	\$ -	--	\$ -	--	\$ (74)	0.0%
<b>Agency Total</b>											
	<b>Total</b>	\$ 1,681,447	60.8%	\$ 762,297	38.7%	\$ -	--	\$ 1,175,424	--	\$ 3,619,168	76.4%



VOCATIONAL REHABILITATION DEPARTMENT

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$400,000 in recurring support for Case Services, effectively annualizing a portion of the \$1,000,000 in non-recurring appropriations that were provided in FY 2012-13.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 5 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Commissioner	\$ 117,765	\$ -	\$ -	\$ -	\$ 117,765	\$ 117,765	\$ -	\$ -	\$ -	\$ 117,765
	Classified Positions	\$ 1,083,835	\$ -	\$ -	\$ 2,102,786	\$ 3,186,621	\$ 1,119,883	\$ -	\$ -	\$ -	\$ 2,239,766
	Unclassified Positions	\$ 13,210	\$ -	\$ -	\$ 84,714	\$ 97,924	\$ 13,606	\$ -	\$ -	\$ -	\$ 86,177
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ 547,361	\$ 562,361	\$ -	\$ 15,000	\$ -	\$ -	\$ 547,361
	Other Operating	\$ -	\$ 115,000	\$ -	\$ 2,135,000	\$ 2,250,000	\$ -	\$ 115,000	\$ -	\$ -	\$ 2,135,000
	<b>Total</b>	\$ 1,214,810	\$ 130,000	\$ -	\$ 4,869,861	\$ 6,214,671	\$ 1,251,254	\$ 130,000	\$ -	\$ -	\$ 5,004,518
<b>II. Vocational Rehabilitation Programs</b>											
	<b>A. Basic Service</b>										
	Classified Positions	\$ 7,613,124	\$ 1,615,679	\$ -	\$ 21,702,272	\$ 30,931,075	\$ 7,841,519	\$ 1,615,679	\$ -	\$ -	\$ 22,546,154
	Other Personal Services	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
	Other Operating	\$ -	\$ 1,101,404	\$ -	\$ 7,700,000	\$ 8,801,404	\$ -	\$ 1,101,404	\$ -	\$ -	\$ 7,700,000
	Case Services	\$ -	\$ -	\$ -	\$ 8,055,741	\$ 8,055,741	\$ 400,000	\$ 500,000	\$ -	\$ -	\$ 8,055,741
	<b>Total</b>	\$ 7,613,124	\$ 2,717,083	\$ -	\$ 39,958,013	\$ 50,288,220	\$ 8,241,519	\$ 3,217,083	\$ -	\$ -	\$ 40,801,895
	<b>B. Special Projects</b>										
	Classified Positions	\$ -	\$ 75,000	\$ -	\$ 285,615	\$ 360,615	\$ -	\$ 75,000	\$ -	\$ -	\$ 285,615
	Other Personal Services	\$ -	\$ 1,450,000	\$ -	\$ 373,000	\$ 1,823,000	\$ -	\$ 1,450,000	\$ -	\$ -	\$ 1,823,000
	Other Operating	\$ 66,557	\$ 310,000	\$ -	\$ 532,115	\$ 908,672	\$ 66,557	\$ 310,000	\$ -	\$ -	\$ 532,115
	Case Services	\$ -	\$ 374,595	\$ -	\$ 261,889	\$ 636,484	\$ -	\$ 374,595	\$ -	\$ -	\$ 261,889
	<b>Total</b>	\$ 66,557	\$ 2,209,595	\$ -	\$ 1,452,619	\$ 3,728,771	\$ 66,557	\$ 2,209,595	\$ -	\$ -	\$ 1,452,619
	<b>C. Workshop Production</b>										
	Other Operating	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000	\$ -	\$ 21,000,000	\$ -	\$ -	\$ 21,000,000
<b>III. Disability Determination</b>											
	Classified Positions	\$ -	\$ 1,050,000	\$ -	\$ 21,000,000	\$ 22,050,000	\$ -	\$ 1,050,000	\$ -	\$ -	\$ 21,000,000
	Other Personal Services	\$ -	\$ 25,000	\$ -	\$ 2,000,000	\$ 2,025,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 2,025,000
	Other Operating	\$ -	\$ 857,500	\$ -	\$ 4,956,784	\$ 5,814,284	\$ -	\$ 857,500	\$ -	\$ -	\$ 4,956,784
	Case Services	\$ -	\$ 796,913	\$ -	\$ 15,000,000	\$ 15,796,913	\$ -	\$ 796,913	\$ -	\$ -	\$ 15,000,000
	<b>Total</b>	\$ -	\$ 2,729,413	\$ -	\$ 42,956,784	\$ 45,686,197	\$ -	\$ 2,729,413	\$ -	\$ -	\$ 42,956,784
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ 3,481,302	\$ 1,668,951	\$ -	\$ 14,897,633	\$ 20,047,886	\$ 3,541,686	\$ 1,668,951	\$ -	\$ -	\$ 15,829,367
	Employee Pay Increase	\$ 325,223	\$ -	\$ -	\$ -	\$ 325,223	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 3,806,525	\$ 1,668,951	\$ -	\$ 14,897,633	\$ 20,373,109	\$ 3,541,686	\$ 1,668,951	\$ -	\$ -	\$ 15,829,367
<b>Agency Total</b>		\$ 12,701,016	\$ 30,455,042	\$ -	\$ 104,134,910	\$ 147,290,968	\$ 13,101,016	\$ 30,955,042	\$ -	\$ -	\$ 106,045,183
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
	P 90.20 - State Matching Funds	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Commissioner	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 36,048	3.3%	\$ -	--	\$ -	--	\$ 133,194	6.3%	\$ 169,242	5.3%
	Unclassified Positions	\$ 396	3.0%	\$ -	--	\$ -	--	\$ 1,463	1.7%	\$ 1,859	1.9%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 36,444	3.0%	\$ -	0.0%	\$ -	--	\$ 134,657	2.8%	\$ 171,101	2.8%
<b>II. Vocational Rehabilitation Programs</b>											
<b>A. Basic Service</b>											
	Classified Positions	\$ 228,395	3.0%	\$ -	0.0%	\$ -	--	\$ 843,882	3.9%	\$ 1,072,277	3.5%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ 400,000	--	\$ 500,000	--	\$ -	--	\$ -	0.0%	\$ 900,000	11.2%
	<b>Total</b>	\$ 628,395	8.3%	\$ 500,000	18.4%	\$ -	--	\$ 843,882	2.1%	\$ 1,972,277	3.9%
<b>B. Special Projects</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>C. Workshop Production</b>											
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Disability Determination</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ 60,384	1.7%	\$ -	0.0%	\$ -	--	\$ 931,734	6.3%	\$ 992,118	4.9%
	Employee Pay Increase	\$ (325,223)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (325,223)	-100.0%
	<b>Total</b>	\$ (264,839)	-7.0%	\$ -	0.0%	\$ -	--	\$ 931,734	6.3%	\$ 666,895	3.3%
<b>Agency Total</b>											
		\$ 400,000	3.1%	\$ 500,000	1.6%	\$ -	--	\$ 1,910,273	1.8%	\$ 2,810,273	1.9%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	--	\$ 3,000,000	--	\$ -	--	\$ -	--	\$ 3,000,000	--
	P 90.20 - State Matching Funds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ 3,000,000	--	\$ -	--	\$ -	--	\$ 3,000,000	300.0%



DEPARTMENT OF HEALTH AND HUMAN SERVICES

**Recommended Appropriations**

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ A total of \$156,131,367 for the state’s Medicaid program, including \$74,396,367 from the General Fund, \$61,600,000 from the Tobacco Settlement Agreement’s recurring annual payment, and \$20,135,000 from recurring cigarette tax revenues.
- ✦ This funding stream ends continued reliance on nonrecurring revenues totaling \$52,299,845 in FY 2012-13, funded by natural increases in recurring cigarette tax revenues and annualization to recurring funding sources.
- ✦ \$1,800,000 from escrow funds available under the Tobacco Settlement Agreement.

TOBACCO SETTLEMENT AGREEMENT – ESCROW FUNDS		
AMOUNT	DESCRIPTION	
\$ 1,800,000	Medicaid Management Information System – Replacement/Modernization	

**Provisos**

- ✦ There are 29 provisos in this section; the budget proposes to amend 3 and delete 11.

PROVISO	SHORT TITLE	RECOMMENDATION
33.2	Long Term Care Facility Reimbursement Rate	Delete
<p><i>This proviso directs the process for setting long term facilities’ reimbursement rates by giving the option of using an inflation factor to increase rates annually. If rate increases are necessary, the Department has this authority through the Medicaid State Plan and does not need a proviso.</i></p>		
33.5	Medicaid State Plan	Amend
<p><i>This proviso directs the Department to bill other state agencies to provide the state match for Medicaid services that were formerly paid fully with state funds or were added to the Medicaid State Plan at the request of another state agency. The Executive Budget recommends that the language referring to additional services requested by another state agency be stricken and language added to provide funding for additional Medicaid services through direct General Funds.</i></p>		
33.7	Admin. Days/Swing Beds Reduction Prohibition	Delete
<p><i>This proviso prohibits the reduction in funding for Admin. Days/Swing Beds when the Department is faced with program reduction decisions. If program reductions are necessary, the Department should have fiscal and programmatic management authority over the entire Medicaid program.</i></p>		
33.8	Nursing Home Sanctions	Delete
<p><i>This proviso establishes a fund to receive proceeds from nursing home fines for health and safety violations. The fund already exists in permanent law, rendering the proviso redundant.</i></p>		





<b>33.12</b>	Medicaid Eligibility Transfer	Amend
<i>This proviso authorizes the Department to make eligibility determinations for Medicaid eligibility of applicants for the South Carolina Medicaid Program in accordance with the State Plan under Title XIX of The Social Security Act Medical Assistance Program. The proposed amendments reflect the fact that certain employees of the Department of Social Services who performed this work have now been transferred to HHS.</i>		
<b>33.16</b>	Long Term Care Facility Reimbursement Rates	Delete
<i>This proviso directs the Department to submit the Medicaid State Plan amendment for long-term care facility rate increases to the federal government before August 1, in any year in which funds are allocated for rate increases. The Department already submits a State Plan amendment for any rate change; the proviso should be deleted.</i>		
<b>33.17</b>	Upper Payment Limit for Non-state Owned Public Nursing Facilities	Delete
<i>This proviso directed the Department to submit a state plan amendment to the federal government in 2010, to provide supplemental payments to certain safety net nursing facilities. The Department proposes to delete this proviso, which is out of date, and which reduces the Department's flexibility to manage the program.</i>		
<b>33.18</b>	Nursing Services to High Risk/High Tech Children	Delete
<i>This proviso directs the Department to establish separate, higher pay scales for certain services to medically fragile children. The rates for these services already include calculations reflecting the skill required to perform them; the proviso needlessly raises the Medicaid program's costs.</i>		
<b>33.19</b>	Prior Authorization – Formulary Changes	Delete
<i>This proviso directs the Department to coordinate with managed care plans to ensure a common prior authorization form for certain mental health pharmacy products, and to establish protections for patients affected by plans' pharmacy formulary changes. The Department requests that this proviso be deleted because it duplicates existing policy.</i>		
<b>33.25</b>	Personal Emergency Response System	Delete
<i>This proviso allows the Department to consider the use of two-button PERS units. Because PERS units are already available to Medicaid recipients, the proviso is unnecessary.</i>		
<b>33.26</b>	GAPS	Amend
<i>The Executive Budget proposes to continue the suspension of the GAPS program.</i>		
<b>33.27</b>	Disproportionate Share – DMH	Delete
<i>This proviso directs the Department to transfer funds to the Department of Mental Health to offset federal changes to the DSH program and to minimize the future impact of the DSH changes on DMH. This proviso is no longer needed, because HHS has created a separate DSH pool for the DMH facility.</i>		

<b>33.28</b>	In-Home Health Care Systems for Medicaid Recipients	Delete
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*This proviso allows the Department to establish a pilot program utilizing an in-home health care system. The Executive Budget recommends deletion of the proviso, since the pilot has been implemented and the Department needs time to assess its potential for future use.*

<b>33.29</b>	Medicaid Reporting	Delete
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*This proviso establishes an additional layer of quarterly reporting; the agency is already subject to a variety of federal change approvals and reporting requirements.*

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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ 57,898.00	\$ 9,831.00	\$ -	\$ 81,058.00	\$ 148,787.00	\$ 59,831.00	\$ 9,831.00	\$ -	\$ 83,327.00	\$ 152,989.00
	Classified Positions	\$ 2,822,475.00	\$ 547,309.00	\$ -	\$ 3,858,434.00	\$ 7,228,219.00	\$ 2,917,198.00	\$ 547,309.00	\$ -	\$ 3,965,249.00	\$ 7,429,756.00
	Unclassified Positions	\$ 146,652.00	\$ 21,146.00	\$ -	\$ 176,332.00	\$ 344,130.00	\$ 151,144.00	\$ 21,146.00	\$ -	\$ 181,007.00	\$ 353,297.00
	Other Operating	\$ 2,578,146.00	\$ 709,381.00	\$ -	\$ 6,220,849.00	\$ 9,508,376.00	\$ 2,578,146.00	\$ 709,381.00	\$ -	\$ 6,220,849.00	\$ 9,508,376.00
	<b>Total</b>	\$ 5,605,171.00	\$ 1,287,667.00	\$ -	\$ 10,336,673.00	\$ 17,229,511.00	\$ 5,706,319.00	\$ 1,287,667.00	\$ -	\$ 10,450,432.00	\$ 17,444,418.00
<b>II. Programs and Services</b>											
<b>A. Health Services</b>											
<b>1. Medical Administration</b>											
	Classified Positions	\$ 6,605,306.00	\$ 628,515.00	\$ -	\$ 12,628,913.00	\$ 19,862,734.00	\$ 6,865,652.00	\$ 825,287.00	\$ -	\$ 13,279,202.00	\$ 20,970,141.00
	Other Personal Services	\$ -	\$ 50,633.00	\$ -	\$ 713,649.00	\$ 764,282.00	\$ -	\$ 50,633.00	\$ -	\$ 713,649.00	\$ 764,282.00
	Other Operating	\$ 1,258,062.00	\$ 410,883.00	\$ -	\$ 4,400,462.00	\$ 6,069,407.00	\$ 3,845,040.00	\$ 269,742.00	\$ -	\$ 11,226,158.00	\$ 15,340,940.00
	<b>Total</b>	\$ 7,863,368.00	\$ 1,090,031.00	\$ -	\$ 17,743,024.00	\$ 26,696,423.00	\$ 10,710,692.00	\$ 1,145,662.00	\$ -	\$ 25,219,009.00	\$ 37,075,363.00
<b>2. Medical Contracts</b>											
	Provider Support	\$ 6,187,690.00	\$ 9,743,455.00	\$ -	\$ 18,790,266.00	\$ 34,721,411.00	\$ 8,470,688.00	\$ 10,575,938.00	\$ -	\$ 22,704,528.00	\$ 41,751,154.00
	Nursing Home Contracts	\$ 298,502.00	\$ 1,060,000.00	\$ 1,492,000.00	\$ 2,400,000.00	\$ 5,250,502.00	\$ 298,502.00	\$ 1,060,000.00	\$ 1,372,000.00	\$ 2,400,000.00	\$ 5,130,502.00
	CLTC Contracts	\$ 632,910.00	\$ 462,000.00	\$ -	\$ 1,900,000.00	\$ 2,994,910.00	\$ 876,108.00	\$ 501,494.00	\$ -	\$ 1,591,699.00	\$ 2,969,293.00
	Eligibility Contracts	\$ 4,520,000.00	\$ 5,004,187.00	\$ 240,000.00	\$ 16,591,541.00	\$ 26,265,728.00	\$ 6,187,522.00	\$ 5,431,779.00	\$ 240,000.00	\$ 19,938,502.00	\$ 31,797,803.00
	Medical Mgmt Info. Sys.	\$ 18,852,816.00	\$ 1,927,800.00	\$ -	\$ 54,908,518.00	\$ 75,689,134.00	\$ 25,575,316.00	\$ 2,183,112.00	\$ -	\$ 66,207,637.00	\$ 93,966,065.00
	<b>Total</b>	\$ 30,491,918.00	\$ 18,197,442.00	\$ 1,732,000.00	\$ 93,900,325.00	\$ 144,321,685.00	\$ 41,408,136.00	\$ 19,752,323.00	\$ 1,612,000.00	\$ 112,842,358.00	\$ 175,614,817.00
<b>3. Medical Assistance Payments</b>											
	Hospital Services	\$ 139,894,804.00	\$ 7,995,000.00	\$ 81,827,636.00	\$ 542,182,560.00	\$ 771,900,000.00	\$ 167,170,711.00	\$ 7,995,000.00	\$ 46,202,181.00	\$ 492,420,948.00	\$ 713,788,840.00
	Nursing Home Services	\$ 149,234,551.00	\$ -	\$ 4,000,000.00	\$ 361,666,494.00	\$ 514,901,045.00	\$ 118,565,386.00	\$ 10,500,000.00	\$ 31,370,934.00	\$ 374,977,122.00	\$ 535,413,442.00
	Pharmaceutical Services	\$ 22,593,171.00	\$ 20,000,000.00	\$ 24,218,017.00	\$ 157,688,771.00	\$ 224,499,959.00	\$ 28,956,933.00	\$ 20,000,000.00	\$ 11,761,005.00	\$ 146,787,865.00	\$ 207,504,803.00
	Physician Services	\$ 42,965,427.00	\$ -	\$ 11,509,498.00	\$ 128,572,538.00	\$ 183,047,463.00	\$ 45,094,624.00	\$ -	\$ 11,265,805.00	\$ 159,695,494.00	\$ 215,045,913.00
	Dental Services	\$ 18,384,366.00	\$ -	\$ 10,755,292.00	\$ 68,775,859.00	\$ 97,915,517.00	\$ 24,628,457.00	\$ -	\$ 6,239,522.00	\$ 77,850,671.00	\$ 108,718,650.00
	Community Long Term Care	\$ 41,894,406.00	\$ -	\$ 9,038,336.00	\$ 121,085,688.00	\$ 172,018,430.00	\$ 40,730,793.00	\$ -	\$ 10,349,684.00	\$ 123,475,498.00	\$ 174,555,975.00
	Children's Community Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,055,042.00	\$ -	\$ -	\$ 11,947,674.00	\$ 17,002,716.00
	Behavioral Health Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,055,058.00	\$ -	\$ -	\$ 19,298,042.00	\$ 27,353,100.00
	Home Health Services	\$ 1,457,396.00	\$ -	\$ 527,752.00	\$ 4,685,376.00	\$ 6,670,524.00	\$ 1,734,900.00	\$ -	\$ 420,920.00	\$ 5,123,724.00	\$ 7,279,544.00
	EPSDT Services	\$ 3,233,166.00	\$ -	\$ -	\$ 7,630,966.00	\$ 10,864,132.00	\$ 3,262,210.00	\$ -	\$ -	\$ 7,959,769.00	\$ 11,221,979.00
	Medical Professional Services	\$ 11,931,726.00	\$ -	\$ 2,261,333.00	\$ 33,498,671.00	\$ 47,691,730.00	\$ 8,301,068.00	\$ 100,000.00	\$ 2,277,921.00	\$ 25,817,988.00	\$ 36,496,977.00
	Transportation Services	\$ 11,651,782.00	\$ -	\$ 3,126,461.00	\$ 34,879,833.00	\$ 49,658,076.00	\$ 16,981,377.00	\$ -	\$ 4,209,201.00	\$ 50,194,878.00	\$ 71,265,456.00
	Lab & XRay Services	\$ 6,560,072.00	\$ -	\$ 1,960,774.00	\$ 20,111,030.00	\$ 28,631,876.00	\$ 6,458,963.00	\$ -	\$ 1,634,160.00	\$ 19,411,775.00	\$ 27,502,898.00
	Family Planning	\$ 1,925,602.00	\$ -	\$ 444,770.00	\$ 21,333,348.00	\$ 23,703,720.00	\$ 5,476,546.00	\$ 100,000.00	\$ 1,337,040.00	\$ 16,691,029.00	\$ 23,604,615.00
	Premiums Matched	\$ 44,635,213.00	\$ -	\$ 14,319,347.00	\$ 139,145,440.00	\$ 198,100,000.00	\$ 43,312,172.00	\$ -	\$ 10,225,884.00	\$ 138,261,944.00	\$ 191,800,000.00
	Premiums 100% State	\$ 14,810,953.00	\$ -	\$ 3,289,047.00	\$ -	\$ 18,100,000.00	\$ 16,835,320.00	\$ -	\$ -	\$ 18,064,880.00	\$ 19,700,000.00
	Hospice	\$ 2,886,419.00	\$ -	\$ 830,605.00	\$ 8,772,976.00	\$ 12,490,000.00	\$ 2,991,345.00	\$ -	\$ 742,800.00	\$ 8,868,868.00	\$ 12,603,013.00
	Optional State Supplement	\$ 13,881,053.00	\$ -	\$ 3,751,427.00	\$ -	\$ 17,632,480.00	\$ 20,301,073.00	\$ -	\$ 1,827,520.00	\$ -	\$ 21,588,593.00
	Integrated Personal Care	\$ 1,270,818.00	\$ -	\$ 297,713.00	\$ 3,702,669.00	\$ 5,270,600.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Clinical Services	\$ 16,988,501.00	\$ 18,000.00	\$ 3,976,324.00	\$ 47,942,634.00	\$ 68,925,459.00	\$ 17,179,849.00	\$ 18,000.00	\$ 4,159,681.00	\$ 49,717,427.00	\$ 71,074,957.00
	Durable Medical Equipment	\$ 9,856,728.00	\$ -	\$ 2,463,912.00	\$ 29,079,360.00	\$ 41,400,000.00	\$ 7,808,627.00	\$ -	\$ 2,104,600.00	\$ 23,715,582.00	\$ 33,758,804.00
	Coordinated Care	\$ 378,530,331.00	\$ -	\$ 130,500,017.00	\$ 1,201,421,050.00	\$ 1,710,451,398.00	\$ 406,929,861.00	\$ 22,600,000.00	\$ 100,274,258.00	\$ 1,569,744,721.00	\$ 2,099,548,840.00
	Coordinated Care Match Shift	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,735,000.00	\$ 81,735,000.00
	PACE	\$ 3,426,160.00	\$ -	\$ 683,496.00	\$ 9,699,672.00	\$ 13,809,328.00	\$ 3,788,506.00	\$ -	\$ 792,320.00	\$ 8,056,826.00	\$ 12,637,652.00
	MMA Phased Down Contributions	\$ 80,722,176.00	\$ 1,577,824.00	\$ -	\$ 82,300,000.00	\$ 80,122,176.00	\$ 80,122,176.00	\$ 1,577,824.00	\$ -	\$ -	\$ 81,700,000.00
	<b>Total</b>	\$ 1,018,734,821.00	\$ 29,590,824.00	\$ 309,781,757.00	\$ 2,941,874,335.00	\$ 4,299,981,737.00	\$ 1,079,627,992.00	\$ 62,890,824.00	\$ 329,455,116.00	\$ 3,329,017,835.00	\$ 4,800,991,767.00
<b>4. Asst Pmt - State Agencies</b>											
	Mental Health	\$ -	\$ 46,128,000.00	\$ -	\$ 108,872,000.00	\$ 155,000,000.00	\$ -	\$ 45,317,018.00	\$ -	\$ 109,082,982.00	\$ 154,400,000.00
	Disabilities & Special Needs	\$ -	\$ 166,815,635.00	\$ -	\$ 393,720,773.00	\$ 560,536,408.00	\$ -	\$ 168,626,776.00	\$ -	\$ 395,894,552.00	\$ 562,521,328.00
	DHEC	\$ -	\$ 4,213,499.00	\$ -	\$ 9,944,765.00	\$ 14,158,264.00	\$ -	\$ 5,035,355.00	\$ -	\$ 12,156,920.00	\$ 17,192,275.00
	MUSC	\$ -	\$ 12,457,016.00	\$ -	\$ 29,401,236.00	\$ 41,858,252.00	\$ -	\$ 10,717,264.00	\$ -	\$ 25,669,992.00	\$ 36,387,256.00
	USC	\$ -	\$ 1,708,849.00	\$ -	\$ 4,033,251.00	\$ 5,742,100.00	\$ -	\$ 1,100,522.00	\$ -	\$ 2,604,189.00	\$ 3,704,711.00
	DAODAS	\$ -	\$ 3,943,031.00	\$ -	\$ 9,306,400.00	\$ 13,249,431.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Continuum of Care	\$ -	\$ 1,961,201.00	\$ -	\$ 4,628,856.00	\$ 6,590,057.00	\$ -	\$ 5,944,974.00	\$ -	\$ 14,489,201.00	\$ 20,434,175.00
	School for Deaf & Blind	\$ -	\$ 1,422,169.00	\$ -	\$ 3,356,626.00	\$ 4,778,795.00	\$ -	\$ 1,184,806.00	\$ -	\$ 2,818,404.00	\$ 4,003,210.00
	Social Services	\$ -	\$ 3,694,024.00	\$ -	\$ 8,716,692.00	\$ 12,412,716.00	\$ -	\$ 4,800,899.00	\$ -	\$ 11,409,771.00	\$ 16,210,670.00
	Juvenile Justice	\$ -	\$ 996,966.00	\$ -	\$ 2,353,054.00	\$ 3,350,020.00	\$ -	\$ 1,636,720.00	\$ -	\$ 3,321,635.00	\$ 5,558,355.00
	Department of Education	\$ -	\$ 14,880,000.00	\$ -	\$ 35,120,000.00	\$ 50,000,000.00	\$ -	\$ 14,568,874.00	\$ -	\$ 35,864,851.00	\$ 50,433,725.00
	SC First Steps to School Readiness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 206,859.00	\$ -	\$ 493,141.00	\$ 700,000.00
	Commission for the Blind	\$ -	\$ 11,846.00	\$ -	\$ 27,959.00	\$ 39,805.00	\$ -	\$ -	\$ -	\$ -	\$ -
	Will Lou Gray Opportunity School	\$ -	\$ 8,928.00	\$ -	\$ 21,072.00	\$ 30,000.00	\$ -	\$ 10,014.00	\$ -	\$ 24,636.00	\$ 34,650.00
	Department of Corrections	\$ -	\$ 694,583.00	\$ -	\$ 1,639,365.00	\$ 2,333,948.00	\$ -	\$ 1,187,432.00	\$ -	\$ 2,828,637.00	\$ 4,016,069.00
	State Housing Authority	\$ -	\$ 98,208.00	\$ -	\$ 231,792.00	\$ 330,000.00	\$ -	\$ 102,258.00	\$ -	\$ 242,742.00	\$ 345,000.00
	<b>Total</b>	\$ -	\$ 259,033,955.00	\$ -	\$ 611,375,841.00	\$ 870,409,796.00	\$ -	\$ 258,439,771.00	\$ -	\$ 617,501,653.00	\$ 875,941,424.00
<b>5. Emotionally Disturbed Children Case Services</b>											
	\$ -	\$ 11,229,249.00	\$ -	\$ 26,503,441.00	\$ 37,732,690.00	\$ -	\$ 10,738,325.00	\$ -	\$ 25,490,841.00	\$ 36,229,166.00	
<b>6. Other Ent. Asst Pmt</b>											
	MUSC - Maxillofacial Prosthodontics	\$ 225,086.00	\$ -	\$ -	\$ 225,086.00	\$ 225,086.00	\$ 225,086.00	\$ -	\$ -	\$ -	\$ 225,086.00
	Other Entities Funding	\$ -	\$ 7,130,502.00	\$ -	\$ 16,829,518.00	\$ 23,960,020.00	\$ -	\$ 2,984,775.00	\$ -	\$ 8,282,784.00	\$ 11,267,559.00
	Disproportionate Share	\$ 18,628,621.00	\$ -	\$ 137,342,400.00	\$ 324,157,600.00	\$ 480,128,621.00	\$ 18,628,621.00	\$ 15,508,716.00	\$ 121,279,884.00	\$ 324,711,400.00	\$ 480,128,621.00
	<b>Total</b>	\$ 18,853,707.00	\$ 7,130,502.00	\$ 137,342,400.00	\$ 349,987,118.00	\$ 504,313,727.00	\$ 18,853,707.00	\$ 18,493,491.00	\$ 121,279,884.00	\$ 332,994,184.00	\$ 491,621,266.00
<b>7. Medicaid Eligibility Pers Svc.</b>											
	Classified Positions	\$ 5,800,702.00	\$ 1,450,024.00	\$ -	\$ 8,547,329.00	\$ 15,798,055.00	\$ 6,007,773.00	\$ 1,450,024.00	\$ -	\$ 8,780,835.00	\$ 16,238,632.00
	Other Personal Services	\$ 198,594.00	\$ 1,062,174.00	\$ -	\$ 1,439,528.00	\$ 2,700,296.00	\$ 198,594.00	\$ 1,062,174.00	\$ -	\$ 1,439,528.00	\$ 2,700,296.00
	Other Operating	\$ 1,046,041.00	\$ 434,287.00	\$ -	\$ 2,216,995.00	\$ 3,697,323.00	\$ 1,046,041.00	\$ 434,287.00	\$ -	\$ 2,216,995.00	\$ 3,697,323.00
	<										

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Executive Director	\$ 1,933	3.3%	\$ -	0.0%	\$ -	--	\$ 2,269	2.8%	\$ 4,202	2.8%
	Classified Positions	\$ 94,723	3.4%	\$ -	0.0%	\$ -	--	\$ 106,815	2.8%	\$ 201,538	2.8%
	Unclassified Positions	\$ 4,492	3.1%	\$ -	0.0%	\$ -	--	\$ 4,675	2.7%	\$ 9,167	2.7%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 101,148	1.8%	\$ -	0.0%	\$ -	--	\$ 113,759	1.1%	\$ 214,907	1.2%
<b>II. Programs and Services</b>											
<b>A. Health Services</b>											
<b>1. Medical Administration</b>											
	Medical Administration	\$ 260,346	3.9%	\$ 196,772	31.3%	\$ -	--	\$ 650,289	5.1%	\$ 1,107,407	5.6%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 2,586,978	205.6%	\$ (141,141)	-34.4%	\$ -	--	\$ 6,825,696	155.1%	\$ 9,271,533	152.8%
	<b>Total</b>	\$ 2,847,324	36.2%	\$ 55,631	5.1%	\$ -	--	\$ 7,475,985	42.1%	\$ 10,378,940	38.9%
<b>2. Medical Contracts</b>											
	Provider Support	\$ 2,282,998	36.9%	\$ 832,483	8.5%	\$ -	--	\$ 3,914,262	20.8%	\$ 7,029,743	20.2%
	Nursing Home Contracts	\$ -	0.0%	\$ -	0.0%	\$ (120,000)	-8.0%	\$ -	0.0%	\$ (120,000)	-2.3%
	Pharmaceutical Services	\$ 243,198	38.4%	\$ 39,494	8.5%	\$ (243,693)	-2.1%	\$ 291,691	22.4%	\$ 574,383	24.0%
	Eligibility Contracts	\$ 1,667,522	36.9%	\$ 427,592	8.5%	\$ -	--	\$ 3,436,961	20.8%	\$ 5,532,075	21.1%
	Medical Mgmt. Info. Sys.	\$ 6,722,500	35.7%	\$ 255,312	13.2%	\$ -	--	\$ 11,299,119	20.6%	\$ 18,276,931	24.1%
	<b>Total</b>	\$ 10,916,218	35.8%	\$ 1,554,881	8.5%	\$ (120,000)	-6.9%	\$ 18,942,033	20.2%	\$ 31,293,132	21.7%
<b>3. Medical Assistance Payments</b>											
	Hospital Services	\$ 27,275,907	19.5%	\$ -	0.0%	\$ (35,625,455)	-43.5%	\$ (49,761,612)	-9.2%	\$ (58,111,160)	-7.5%
	Nursing Home Services	\$ (30,669,165)	-20.6%	\$ 10,500,000	--	\$ 27,370,934	684.3%	\$ 13,310,628	3.7%	\$ 20,512,397	4.0%
	Pharmaceutical Services	\$ 6,362,762	28.2%	\$ -	0.0%	\$ (12,457,012)	-51.4%	\$ (10,900,906)	-6.9%	\$ (16,995,156)	-7.6%
	Transportation Services	\$ 5,229,595	44.9%	\$ -	--	\$ 1,082,740	34.6%	\$ 15,315,045	43.9%	\$ 21,927,380	43.6%
	Dental Services	\$ 6,244,091	34.0%	\$ -	--	\$ (4,515,770)	-42.0%	\$ 9,074,812	13.2%	\$ 10,803,133	11.0%
	Community Long Term Care	\$ (1,163,613)	-2.8%	\$ -	--	\$ 1,311,348	14.5%	\$ 2,389,810	2.0%	\$ 2,537,545	1.5%
	Children's Community Care	\$ 5,055,042	--	\$ -	--	\$ -	--	\$ 11,947,674	--	\$ 17,002,716	--
	Behavioral Health Services	\$ 8,055,058	--	\$ -	--	\$ -	--	\$ 19,298,042	--	\$ 27,353,100	--
	Home Health Services	\$ 277,504	19.0%	\$ -	--	\$ (106,832)	-20.2%	\$ 438,348	9.4%	\$ 609,020	9.1%
	EPSDT Services	\$ 29,044	0.9%	\$ -	--	\$ -	--	\$ 328,803	4.3%	\$ 357,847	3.3%
	Medical Professional Services	\$ (3,630,658)	-30.4%	\$ 100,000	--	\$ 16,588	0.7%	\$ (7,690,693)	-22.9%	\$ (11,194,753)	-23.5%
	Transportation Services	\$ 5,229,595	44.9%	\$ -	--	\$ 1,082,740	34.6%	\$ 15,315,045	43.9%	\$ 21,927,380	43.6%
	Lab & X-Ray Services	\$ (103,109)	-1.6%	\$ -	--	\$ (326,614)	-16.7%	\$ (699,255)	-3.5%	\$ (1,128,978)	-3.9%
	Family Planning	\$ 3,550,944	184.4%	\$ 100,000	--	\$ 892,270	200.6%	\$ (4,642,319)	-21.8%	\$ (99,105)	-0.4%
	Premiums Matched	\$ (1,323,041)	-3.0%	\$ -	--	\$ (4,093,463)	-28.6%	\$ (883,496)	-0.6%	\$ (6,300,000)	-3.2%
	Premiums 100% State	\$ 2,024,367	13.7%	\$ -	--	\$ (2,224,367)	-67.6%	\$ -	--	\$ (200,000)	-1.1%
	Hospice	\$ 104,926	3.6%	\$ -	--	\$ (87,805)	-10.6%	\$ 95,892	1.1%	\$ 113,013	0.9%
	Optional State Supplement	\$ 6,420,020	46.3%	\$ -	--	\$ (2,463,907)	-65.7%	\$ (3,702,069)	-100.0%	\$ 3,956,113	22.4%
	Integrated Personal Care	\$ (1,270,818)	-100.0%	\$ -	--	\$ (297,713)	-100.0%	\$ (183,357)	4.8%	\$ (5,270,600)	-100.0%
	Clinical Services	\$ 191,348	1.1%	\$ -	0.0%	\$ 183,357	4.8%	\$ 1,774,793	3.7%	\$ 2,149,498	3.1%
	Durable Medical Equipment	\$ (2,048,106)	-20.8%	\$ -	--	\$ (359,312)	-14.6%	\$ (5,363,778)	-18.4%	\$ (7,771,196)	-18.8%
	Coordinated Care	\$ 28,399,530	7.5%	\$ 22,600,000	--	\$ (30,225,759)	-23.2%	\$ 368,323,671	30.7%	\$ 389,097,442	22.7%
	Coordinated Care Match Shift	\$ -	--	\$ -	--	\$ 81,735,000	--	\$ -	--	\$ 81,735,000	--
	PACE	\$ 362,346	10.6%	\$ -	--	\$ 108,824	15.9%	\$ (1,642,846)	-16.9%	\$ (1,171,676)	-8.5%
	MMA Phased Down Contributions	\$ (600,000)	-0.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (600,000)	-0.7%
	<b>Total</b>	\$ 60,893,171	6.0%	\$ 33,300,000	112.5%	\$ 19,673,359	6.4%	\$ 387,143,500	13.2%	\$ 501,010,030	11.7%
<b>4. Asst Pmt - State Agencies</b>											
	Mental Health	\$ -	--	\$ (810,982)	-1.8%	\$ -	--	\$ 210,982	0.2%	\$ (600,000)	-0.4%
	Disabilities & Special Needs	\$ -	--	\$ (188,859)	-0.1%	\$ -	--	\$ 2,173,779	0.6%	\$ 1,984,920	0.4%
	DHEC	\$ -	--	\$ 821,856	19.5%	\$ -	--	\$ 2,212,155	22.2%	\$ 3,034,011	21.4%
	MUSC	\$ -	--	\$ (1,739,752)	-14.0%	\$ -	--	\$ (3,731,244)	-12.7%	\$ (5,470,996)	-13.1%
	USC	\$ -	--	\$ (608,327)	-35.6%	\$ -	--	\$ (1,429,062)	-35.4%	\$ (2,037,389)	-35.5%
	DAODAS	\$ -	--	\$ (3,943,031)	-100.0%	\$ -	--	\$ (9,306,400)	-100.0%	\$ (13,249,431)	-100.0%
	Continuum of Care	\$ -	--	\$ 3,983,773	203.1%	\$ -	--	\$ 9,860,345	213.0%	\$ 13,844,118	210.1%
	School for Deaf & Blind	\$ -	--	\$ (237,363)	-16.7%	\$ -	--	\$ (538,222)	-16.0%	\$ (775,585)	-16.2%
	Social Services	\$ -	--	\$ 1,108,875	30.0%	\$ -	--	\$ 2,691,079	30.9%	\$ 3,797,954	30.6%
	Juvenile Justice	\$ -	--	\$ 639,754	64.2%	\$ -	--	\$ 1,568,581	66.7%	\$ 2,208,335	65.9%
	Department of Education	\$ -	--	\$ (311,126)	-2.1%	\$ -	--	\$ 744,851	2.1%	\$ 433,725	0.9%
	SC First Steps to School Readiness	\$ -	--	\$ 206,859	--	\$ -	--	\$ 493,141	--	\$ 700,000	--
	Commission for the Blind	\$ -	--	\$ (11,846)	-100.0%	\$ -	--	\$ (27,959)	-100.0%	\$ (39,805)	-100.0%
	Wil Low Gray Opportunity School	\$ -	--	\$ 1,086	12.2%	\$ -	--	\$ 3,564	16.9%	\$ 4,650	15.5%
	Department of Corrections	\$ -	--	\$ 492,849	71.0%	\$ -	--	\$ 1,189,272	72.5%	\$ 1,682,121	72.1%
	State Housing Authority	\$ -	--	\$ 4,050	4.1%	\$ -	--	\$ 10,950	4.7%	\$ 15,000	4.5%
	<b>Total</b>	\$ -	--	\$ (594,184)	-0.2%	\$ -	--	\$ 6,125,812	1.0%	\$ 5,531,628	0.8%
<b>5. Emotionally Disturbed Children Case Services</b>											
	Case Services	\$ -	--	\$ (490,924)	-4.4%	\$ -	--	\$ (1,012,600)	-3.8%	\$ (1,503,524)	-4.0%
<b>6. Other Ent. Asst Pmt</b>											
	MUSC - Maxillofacial Prosthodontics	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Entities Funding	\$ -	--	\$ (4,145,727)	-58.1%	\$ -	--	\$ (8,546,734)	-50.8%	\$ (12,692,461)	-53.0%
	Disproportionate Share	\$ -	0.0%	\$ 15,508,716	--	\$ (16,062,516)	-11.7%	\$ 553,800	0.2%	\$ (12,692,461)	-2.5%
	<b>Total</b>	\$ -	0.0%	\$ 11,362,989	159.4%	\$ (16,062,516)	-11.7%	\$ (7,992,934)	-2.3%	\$ (12,692,461)	-2.5%
<b>7. Medicaid Eligibility Pers Svc.</b>											
	Classified Positions	\$ 207,071	3.6%	\$ -	0.0%	\$ -	--	\$ 233,506	2.7%	\$ 440,577	2.8%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 207,071	2.9%	\$ -	0.0%	\$ -	--	\$ 233,506	1.9%	\$ 440,577	2.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ 68,870	4.4%	\$ -	--	\$ -	0.0%	\$ 68,870	0.4%
	Employee Pay Increase	\$ (568,565)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (568,565)	-100.0%
	<b>Total</b>	\$ (568,565)	-8.9%	\$ 68,870	4.4%	\$ -	--	\$ -	0.0%	\$ (499,695)	-3.0%
<b>Agency Total</b>											
		\$ 74,396,367	6.8%	\$ 45,257,263	13.6%	\$ 3,490,843	0.8%	\$ 411,029,061	10.1%	\$ 534,173,533	9.0%
<b>Nonrecurring Appropriations</b>											
	13-14 MMIS Implementation	\$ -	--	\$ -	--	\$ 1,800,000	--	\$ -	--	\$ 1,800,000	--
	P90.20 MMIS	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - SC Hlth Info. & Ref. Net.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 In-Home Health Systems	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - MMIS	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ 1,800,000	--	\$ -	--	\$ 1,800,000	--



## DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL

**Recommended Appropriations**

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ That DHEC's General Fund allocations be realigned in accordance with the agency's request, so that the appropriations lines better reflect the agency's actual use of these resources.
- ✦ An additional \$3,270,040 in General Fund support, with increases concentrated in Air and Water Quality Improvement, along with Emergency Medical Services.
- ✦ No additional funding for the Certificate of Need process.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 42 provisos in this section; the budget proposes to amend 2, codify 6, and delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
34.3	Camp Burnt Gin	Codify
<i>This proviso directs that contributions to Camp Burnt Gin be placed in a restricted account and carried forward to support the Camp's operations.</i>		
34.4	Children's Rehabilitative Services	Codify
<i>This proviso requires that other sources of insurance and public benefit be exhausted before the Department shall fund medical care and related services for physically disabled children.</i>		
34.8	Emergency Medical Services	Amend and codify
<i>The first four and the sixth sentences of this proviso establish the program and the allocation formula and should be codified. The remainder of the language insulates these funds from future cuts and should be stricken.</i>		
34.21	Allocation of Indirect Cost and Recoveries	Amend
<i>This proviso currently compels the Department to fund certain administrative costs by using other funds collected through the approved indirect cost rate. The Executive Budget supports the Department's request to make the use of this mechanism optional, rather than mandatory.</i>		
34.28	Meals in Emergency Operations	Codify
<i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears, out of respect to the State's first responders.</i>		

<b>34.33</b>	Pharmacist Services	Codify
<i>This proviso suspends more stringent language and allows the Department to designate one pharmacist-in-charge to serve more than one facility. The Executive Budget supports the Department's request to codify these changes.</i>		
<b>34.34</b>	Coastal Zone Appellate Panel	Codify
<i>This proviso suspends the Panel's operations; the Executive Budget calls for the permanent repeal of the Panel's enabling legislation at SC Code §48-39-40.</i>		
<b>34.36</b>	Camp Burnt Gin	Delete
<i>This proviso insulates Camp Burnt Gin from cuts in the event that the Department must absorb further reductions.</i>		
<b>34.37</b>	Metabolic Screening	Codify
<i>This proviso authorizes the Department to disregard certain statutory requirements to store neonatal blood samples in the event that these activities are not sufficiently funded.</i>		
<b>34.41</b>	Vital Records	Delete
<i>This proviso compels the Department to provide vital records services in all 46 county health departments. The Department has been transitioning towards a regional approach to providing these services, many of which are also available online. The Executive Budget supports the Department's request to delete this proviso because the Department cannot afford to fund both county and regional offices for this program.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Commissioner	\$ 151,942	\$ -	\$ -	\$ -	\$ 151,942	\$ 151,942	\$ -	\$ -	\$ -	\$ 151,942
	Classified Positions	\$ 4,525,290	\$ 5,517,007	\$ -	\$ -	\$ 10,042,297	\$ 4,840,241	\$ 5,545,485	\$ -	\$ -	\$ 10,385,726
	Unclassified Positions	\$ 229,650	\$ -	\$ -	\$ -	\$ 229,650	\$ 220,691	\$ -	\$ -	\$ 220,691	
	Other Personal Services	\$ 41,611	\$ 180,128	\$ -	\$ 7,629	\$ 229,368	\$ 110,312	\$ 236,198	\$ -	\$ 4,773	\$ 351,283
	Other Operating	\$ 319,683	\$ 8,429,219	\$ -	\$ 204,402	\$ 8,953,304	\$ 319,683	\$ 8,344,671	\$ -	\$ -	\$ 8,664,354
	<b>Total</b>	\$ 5,268,176	\$ 14,126,354	\$ -	\$ 212,031	\$ 19,606,561	\$ 5,642,869	\$ 14,126,354	\$ -	\$ 4,773	\$ 19,773,996
<b>II. Programs and Services</b>											
<b>A. Water Quality Improvement</b>											
<b>1. Underground Storage Tanks</b>											
	Classified Positions	\$ -	\$ 892,083	\$ -	\$ 468,560	\$ 1,360,643	\$ -	\$ 892,083	\$ -	\$ 745,574	\$ 1,637,657
	Other Operating	\$ -	\$ 395,667	\$ -	\$ 2,499,939	\$ 2,895,606	\$ -	\$ -	\$ -	\$ 2,222,925	\$ 2,618,592
	<b>Total</b>	\$ -	\$ 1,287,750	\$ -	\$ 2,968,499	\$ 4,256,249	\$ -	\$ 1,287,750	\$ -	\$ 2,968,499	\$ 4,256,249
<b>2. Water Management</b>											
	Classified Positions	\$ 4,288,749	\$ 6,097,469	\$ 117,766	\$ 4,702,847	\$ 15,206,831	\$ 4,561,831	\$ 6,097,469	\$ 87,766	\$ 4,702,847	\$ 15,449,913
	Unclassified Positions	\$ 131,031	\$ -	\$ -	\$ -	\$ 131,031	\$ 131,031	\$ -	\$ -	\$ -	\$ 131,031
	Other Personal Services	\$ 91,897	\$ 333,500	\$ 7,500	\$ 106,850	\$ 539,747	\$ 91,897	\$ 333,500	\$ 37,500	\$ 106,850	\$ 569,747
	Other Operating	\$ 2,837,853	\$ 5,797,195	\$ 104,290	\$ 402,601	\$ 9,141,939	\$ 2,837,853	\$ 5,797,195	\$ 104,290	\$ 402,601	\$ 9,141,939
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 570,953	\$ 570,953	\$ -	\$ -	\$ -	\$ -	\$ 570,953
	Alloc. to Counties	\$ -	\$ 4,750	\$ -	\$ 2,261,517	\$ 2,266,267	\$ -	\$ 4,750	\$ -	\$ 2,261,517	\$ 2,266,267
	Alloc. to School Districts	\$ -	\$ -	\$ -	\$ 186,550	\$ 186,550	\$ -	\$ -	\$ -	\$ 186,550	\$ 186,550
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 213,264	\$ 213,264	\$ -	\$ -	\$ -	\$ 213,264	\$ 213,264
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 1,945,590	\$ 1,945,590	\$ -	\$ -	\$ -	\$ 2,156,620	\$ 2,156,620
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 87,342	\$ 87,342	\$ -	\$ -	\$ -	\$ 87,342	\$ 87,342
	Alloc. to Planning Districts	\$ -	\$ -	\$ -	\$ 492,165	\$ 492,165	\$ -	\$ -	\$ -	\$ 281,135	\$ 281,135
	<b>Total</b>	\$ 7,349,530	\$ 12,232,914	\$ 229,556	\$ 10,969,679	\$ 30,781,679	\$ 7,622,612	\$ 12,232,914	\$ 229,556	\$ 10,969,679	\$ 31,054,761
<b>3. Environmental Health</b>											
	Classified Positions	\$ 2,974,925	\$ 2,052,432	\$ -	\$ 9,849	\$ 5,037,206	\$ 9,603,869	\$ 2,041,592	\$ -	\$ 143,353	\$ 11,788,814
	Other Personal Services	\$ 7,000	\$ -	\$ -	\$ -	\$ 7,000	\$ 48,187	\$ 267,800	\$ -	\$ -	\$ 315,987
	Other Operating	\$ 633,478	\$ 182,200	\$ -	\$ 817	\$ 816,495	\$ 1,794,199	\$ 874,897	\$ -	\$ 57,272	\$ 2,726,368
	<b>Total</b>	\$ 3,615,403	\$ 2,234,632	\$ -	\$ 10,666	\$ 5,860,701	\$ 11,446,255	\$ 3,184,289	\$ -	\$ 200,625	\$ 14,831,169
<b>B. Coastal Resource Impr.</b>											
	Classified Positions	\$ 640,586	\$ 505,000	\$ -	\$ 1,469,682	\$ 2,615,268	\$ 664,972	\$ 505,000	\$ -	\$ 1,469,682	\$ 2,639,654
	Unclassified Positions	\$ 119,119	\$ -	\$ -	\$ -	\$ 119,119	\$ 122,692	\$ -	\$ -	\$ -	\$ 122,692
	Other Personal Services	\$ 33,529	\$ 13,000	\$ -	\$ 163,904	\$ 210,433	\$ 33,529	\$ 13,000	\$ -	\$ 163,904	\$ 210,433
	Other Operating	\$ 106,871	\$ 856,403	\$ 11,944	\$ 1,971,808	\$ 2,947,026	\$ 106,871	\$ 856,403	\$ 11,944	\$ 1,971,808	\$ 2,947,026
	<b>Total</b>	\$ 906,105	\$ 1,374,403	\$ 11,944	\$ 3,605,394	\$ 5,891,846	\$ 928,064	\$ 1,374,403	\$ 11,944	\$ 3,605,394	\$ 5,919,805
<b>C. Air Quality Improvement</b>											
	Classified Positions	\$ 643,150	\$ 7,863,046	\$ 169,519	\$ 468,458	\$ 9,144,173	\$ 2,480,191	\$ 7,863,046	\$ 285,305	\$ 636,951	\$ 11,265,493
	Other Personal Services	\$ 21,424	\$ -	\$ -	\$ 18,000	\$ 39,424	\$ 10,854	\$ -	\$ 15,000	\$ 18,000	\$ 43,854
	Other Operating	\$ 212,054	\$ 1,787,945	\$ 49,687	\$ 1,102,156	\$ 3,151,842	\$ 212,054	\$ 1,787,945	\$ 116,062	\$ 933,663	\$ 3,049,724
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 234,872	\$ 234,872	\$ -	\$ -	\$ -	\$ 234,872	\$ 234,872
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ 299,797	\$ 299,797	\$ -	\$ -	\$ -	\$ 299,797	\$ 299,797
	Alloc. to School Districts	\$ -	\$ -	\$ -	\$ 71,710	\$ 71,710	\$ -	\$ -	\$ -	\$ 71,710	\$ 71,710
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 192,469	\$ 192,469	\$ -	\$ -	\$ -	\$ 211,015	\$ 211,015
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 316,853	\$ 316,853	\$ -	\$ -	\$ -	\$ 298,307	\$ 298,307
	<b>Total</b>	\$ 876,628	\$ 9,650,991	\$ 219,206	\$ 2,704,315	\$ 13,451,140	\$ 2,703,099	\$ 9,650,991	\$ 416,367	\$ 2,704,315	\$ 15,474,772
<b>D. Land &amp; Waste Mgmt</b>											
	Classified Positions	\$ 1,722,913	\$ 2,327,871	\$ 2,481,786	\$ 4,993,774	\$ 11,526,344	\$ 1,786,321	\$ 1,188,678	\$ 2,502,646	\$ 4,994,364	\$ 10,472,009
	Other Personal Services	\$ 47,945	\$ 35,750	\$ 112,500	\$ 88,304	\$ 284,499	\$ 47,945	\$ 41,409	\$ 112,500	\$ 87,714	\$ 289,568
	Other Operating	\$ 515,934	\$ 1,533,145	\$ 2,061,894	\$ 2,972,986	\$ 7,083,949	\$ 515,934	\$ 3,683,942	\$ 1,802,779	\$ 2,972,986	\$ 8,975,641
	Alloc. to Municipalities	\$ -	\$ -	\$ 360,313	\$ -	\$ 360,313	\$ -	\$ -	\$ -	\$ 360,313	\$ 360,313
	Alloc. to Counties	\$ -	\$ 122,247	\$ 4,158,082	\$ -	\$ 4,280,329	\$ -	\$ 392,425	\$ 4,158,082	\$ -	\$ 4,550,507
	Alloc. to School Districts	\$ -	\$ -	\$ 1,603,174	\$ -	\$ 1,603,174	\$ -	\$ -	\$ 1,603,174	\$ -	\$ 1,603,174
	Alloc. to Other Entities	\$ -	\$ -	\$ 661,633	\$ 100,000	\$ 761,633	\$ -	\$ -	\$ 661,633	\$ 100,000	\$ 761,633
	Alloc. to the Private Sector	\$ -	\$ -	\$ 47,812	\$ 3,015,152	\$ 3,062,964	\$ -	\$ -	\$ 47,812	\$ 3,015,152	\$ 3,062,964
	Alloc. to Planning Districts	\$ -	\$ -	\$ -	\$ 824,724	\$ 824,724	\$ -	\$ -	\$ -	\$ 824,724	\$ 824,724
	<b>Total</b>	\$ 2,286,792	\$ 4,019,013	\$ 11,487,184	\$ 11,994,940	\$ 29,787,929	\$ 2,360,200	\$ 5,306,454	\$ 11,248,939	\$ 11,994,940	\$ 30,900,533
<b>E. Family Health</b>											
<b>1. Infectious Disease Prevention</b>											
	Classified Positions	\$ 6,874,537	\$ 2,129,509	\$ -	\$ 4,109,788	\$ 13,113,834	\$ 4,123,957	\$ 55,023	\$ -	\$ 3,896,393	\$ 8,075,373
	Other Personal Services	\$ 17,193	\$ 73,005	\$ -	\$ 187,849	\$ 278,047	\$ 60,202	\$ 1,000	\$ -	\$ 406,456	\$ 467,658
	Other Operating	\$ 7,330,082	\$ 9,228,619	\$ -	\$ 23,730,261	\$ 40,288,962	\$ 3,961,813	\$ 243,042	\$ -	\$ 7,380,398	\$ 11,585,253
	Palmetto Aids Life Support	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	Case Services	\$ 5,616,263	\$ 1,353,688	\$ -	\$ 1,082,447	\$ 8,052,398	\$ 7,176,404	\$ 343,264	\$ -	\$ 14,119,950	\$ 21,639,618
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 7,378,324	\$ 7,378,324	\$ -	\$ -	\$ -	\$ 8,145,853	\$ 8,145,853
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 8,945,781	\$ 8,945,781	\$ -	\$ -	\$ -	\$ 11,485,400	\$ 11,485,400
	<b>Total</b>	\$ 19,888,075	\$ 12,784,821	\$ -	\$ 45,434,450	\$ 78,107,346	\$ 15,372,376	\$ 642,329	\$ -	\$ 45,434,450	\$ 61,448,155
<b>2. Maternal/Infant Health</b>											
	Classified Positions	\$ 1,319,198	\$ 1,136,595	\$ -	\$ 16,205,905	\$ 18,661,698	\$ 1,394,121	\$ 1,136,595	\$ -	\$ 18,568,554	\$ 21,099,270
	Other Personal Services	\$ 200	\$ 450,572	\$ -	\$ 676,575	\$ 1,127,347	\$ 200	\$ 450,572	\$ -	\$ 1,301,412	\$ 1,764,626
	Other Operating	\$ 194,022	\$ 2,495,471	\$ -	\$ 11,862,160	\$ 14,551,653	\$ 155,886	\$ 2,495,471	\$ -	\$ 6,927,322	\$ 9,578,679
	Newborn Hearing Screenings	\$ 421,750	\$ -	\$ -	\$ -	\$ 421,750	\$ 421,750	\$ -	\$ -	\$ -	\$ 421,750
	Case Services	\$ 498,201	\$ 42,097,108	\$ -	\$ 75,429,641	\$ 118,024,950	\$ 498,459	\$ 53,731,810	\$ -	\$ 82,429,641	\$ 136,659,910
	Allocations to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,947,352	\$ 1,947,352
	<b>Total</b>	\$ 2,433,371	\$ 46,179,746	\$ -	\$ 104,174,281	\$ 152,787,398	\$ 2,482,858	\$ 57,814,448	\$ -	\$ 111,174,281	\$ 171,471,587
<b>3. Chronic Disease Prevention</b>											
	Classified Positions	\$ 707,178	\$ 109,783	\$ -	\$ 822,620	\$ 1,639,581	\$ 719,464	\$ 109,783	\$ -	\$ 822,620	\$ 1,651,867
	Other Personal Services	\$ 18,262	\$ 74,683	\$ -	\$ 154,497	\$ 247,442	\$ 30,522	\$ 74,683	\$ -	\$ 204,425	\$ 309,630
	Other Operating	\$ 354,353	\$ 910,250	\$ -	\$ 4,454,017	\$ 5,718,620	\$ 365,129	\$ 910,250	\$ -	\$ 3,352,574	\$ 4,627,953
	Youth Smoking Prevention	\$ -	\$ -	\$ -	\$ 232,738	\$ 232,738	\$ -	\$ -	\$ -	\$ 232,738	\$ 232,738
	Smoking Prevention	\$ -	\$ -	\$ 8,800,000	\$ -	\$ 8,800,000	\$ -	\$ -	\$ 8,800,000	\$ -	\$ 8,800,000
	Case Services	\$ -	\$ 913,387	\$ -	\$ 2,328,121	\$ 3,239,508	\$ -	\$ 913,387	\$ -	\$ 2,373,224	\$ 3,286,611
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 1,543,274	\$ 1,543,274	\$ -	\$ -	\$ -	\$ 3,629,336	\$ 3,629,336
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 4,094,650	\$ 4,094,650	\$ -	\$ -	\$ -	\$ 3,013,000	\$ 3,013,000
	<b>Total</b>	\$ 1,079,793	\$ 2,368,103	\$ 8,800,000	\$ 13,627,917	\$ 25,875,813	\$ 1,115,115	\$ 2,368,103	\$ 8,800,000	\$ 13,627,917	\$ 25,911,135
<b>4. Access to Care</b>											
	Classified Positions	\$ 17,553,922	\$ 3,911,445	\$ -	\$ 17,077,395	\$ 38,542,762	\$ 13,922,524	\$ 3,967,767	\$ -	\$ 17,077,395	\$ 34,967,686
	Unclassified Positions	\$ 160,017	\$ -	\$ -	\$ -	\$ 160,017	\$ 160,017	\$ -	\$ -	\$ -	\$ 160,017
	Other Personal Services	\$ 133,185	\$ 2,171,366	\$ -	\$ 2,546,993	\$ 4,851,544	\$ 129,714	\$ 1,898,030	\$ -	\$ 2,546,989	\$ 4,562,737
	Other Operating	\$ 3,232,568	\$ 9,984,114	\$ -	\$ 20,458,762	\$ 33,675,444	\$ 3,835,584	\$ 7,573,642	\$ -	\$ 19,672,918	\$ 31,082,144
	Case Services	\$ 9,542	\$ 621,566	\$ -	\$ -	\$ 631,108	\$ 9,536	\$ 621,566	\$ -	\$ -	\$ 631,102
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 755,290	\$ 755,290	\$ -	\$ -	\$ -	\$ 755,290	\$ 755,290
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 3,881,777	\$ 3,881,777	\$ -	\$ -	\$ -	\$ 3,881,777	\$ 3,881,777
	<b>Total</b>	\$ 21,089,234	\$ 16,688,491	\$ -	\$ 44,720,217	\$ 82,497,942	\$ 18,057,375	\$ 14,049,005	\$ -	\$ 43,934,373	\$ 76,040,753
<b>5. Drug Control</b>											
	Classified Positions	\$ -	\$ 1,506,499	\$ -	\$ -						





Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
7. Independent Living											
Classified Positions		\$ 481,014	\$ 8,267,955	\$ -	\$ 1,701,040	\$ 10,450,009	\$ 867,067	\$ 8,267,955	\$ -	\$ 1,701,040	\$ 10,836,062
Other Personal Services		\$ -	\$ 1,815,581	\$ -	\$ 216,408	\$ 2,031,989	\$ 759	\$ 1,815,581	\$ -	\$ 216,408	\$ 2,032,748
Other Operating		\$ 750,056	\$ 3,739,126	\$ -	\$ 1,639,399	\$ 6,128,581	\$ 533,149	\$ 3,739,126	\$ -	\$ 1,194,460	\$ 5,466,735
Sickle Cell Professional Education		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
Case Services		\$ 3,951,250	\$ 6,957,584	\$ -	\$ 496,296	\$ 11,405,130	\$ 3,812,198	\$ 6,957,584	\$ -	\$ 691,235	\$ 11,461,017
Alloc. to Other Entities		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
<b>Total</b>		\$ 5,282,320	\$ 20,780,246	\$ -	\$ 4,053,143	\$ 30,115,709	\$ 5,313,173	\$ 20,780,246	\$ -	\$ 4,053,143	\$ 30,146,562
<b>F. Health Care Standards</b>											
1. Radiological Monitoring											
Classified Positions		\$ 489,737	\$ 781,732	\$ -	\$ 45,800	\$ 1,317,269	\$ 1,576,026	\$ 756,232	\$ -	\$ 109,696	\$ 2,441,954
Unclassified Positions		\$ 8,277	\$ -	\$ -	\$ -	\$ 8,277	\$ -	\$ -	\$ -	\$ -	\$ -
Other Personal Services		\$ 368	\$ -	\$ -	\$ -	\$ 368	\$ 15,368	\$ 25,500	\$ -	\$ 8,151	\$ 49,019
Other Operating		\$ 56,741	\$ 391,187	\$ -	\$ 15,962	\$ 463,890	\$ 56,741	\$ 391,187	\$ -	\$ 58,335	\$ 506,263
<b>Total</b>		\$ 555,123	\$ 1,172,919	\$ -	\$ 61,762	\$ 1,789,804	\$ 1,648,135	\$ 1,172,919	\$ -	\$ 176,182	\$ 2,997,236
2. Facility & Service Development											
Classified Positions		\$ 202,065	\$ 102,600	\$ -	\$ 93,461	\$ 398,126	\$ 414,033	\$ 95,775	\$ -	\$ 93,461	\$ 603,269
Unclassified Positions		\$ 93,336	\$ -	\$ -	\$ -	\$ 93,336	\$ 117,743	\$ -	\$ -	\$ -	\$ 117,743
Other Personal Services		\$ 8,818	\$ -	\$ -	\$ -	\$ 8,818	\$ 8,818	\$ 6,825	\$ -	\$ -	\$ 15,643
Other Operating		\$ 107,099	\$ 50,000	\$ -	\$ 69,811	\$ 226,909	\$ 128,677	\$ 51,472	\$ -	\$ 69,811	\$ 249,960
<b>Total</b>		\$ 411,317	\$ 152,600	\$ -	\$ 163,272	\$ 727,189	\$ 669,271	\$ 154,072	\$ -	\$ 163,272	\$ 886,615
3. Facility Licensing											
Classified Positions		\$ 769,025	\$ 925,013	\$ -	\$ -	\$ 1,694,038	\$ 753,601	\$ 925,013	\$ -	\$ -	\$ 1,678,614
Other Personal Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,175	\$ -	\$ -	\$ -	\$ 42,175
Other Operating		\$ 104,874	\$ 380,523	\$ -	\$ -	\$ 485,397	\$ 67,039	\$ 380,523	\$ -	\$ -	\$ 447,562
<b>Total</b>		\$ 873,899	\$ 1,305,536	\$ -	\$ -	\$ 2,179,435	\$ 862,815	\$ 1,305,536	\$ -	\$ -	\$ 2,168,351
4. Certification											
Classified Positions		\$ -	\$ -	\$ -	\$ 3,152,835	\$ 3,152,835	\$ -	\$ -	\$ -	\$ 3,152,835	\$ 3,152,835
Other Personal Services		\$ -	\$ -	\$ -	\$ 11,822	\$ 11,822	\$ -	\$ -	\$ -	\$ 26,000	\$ 26,000
Other Operating		\$ -	\$ -	\$ -	\$ 1,292,915	\$ 1,292,915	\$ -	\$ -	\$ -	\$ 1,650,107	\$ 1,650,107
<b>Total</b>		\$ -	\$ -	\$ -	\$ 4,457,572	\$ 4,457,572	\$ -	\$ -	\$ -	\$ 4,828,942	\$ 4,828,942
5. Emergency Medical Services											
Classified Positions		\$ 319,686	\$ 8,080	\$ -	\$ 116,698	\$ 444,464	\$ 795,750	\$ 15,363	\$ -	\$ 116,698	\$ 927,811
Other Personal Services		\$ 42,175	\$ -	\$ -	\$ 43,264	\$ 85,439	\$ 42,175	\$ 1,000	\$ -	\$ 1,089	\$ 44,264
Other Operating		\$ 37,835	\$ 391,474	\$ -	\$ 323,185	\$ 752,494	\$ 81,394	\$ 383,191	\$ -	\$ 323,185	\$ 787,770
Trauma Center Fund		\$ 2,268,886	\$ 387,354	\$ -	\$ -	\$ 2,656,240	\$ 2,268,886	\$ 387,354	\$ -	\$ -	\$ 2,656,240
Alloc. to Counties		\$ -	\$ 52,773	\$ -	\$ -	\$ 52,773	\$ -	\$ 52,773	\$ -	\$ -	\$ 52,773
Aid to Counties		\$ 536,382	\$ -	\$ -	\$ -	\$ 536,382	\$ 536,382	\$ -	\$ -	\$ -	\$ 536,382
Aid to Regional EMS Councils		\$ 164,579	\$ -	\$ -	\$ -	\$ 164,579	\$ 164,579	\$ -	\$ -	\$ -	\$ 164,579
<b>Total</b>		\$ 3,369,543	\$ 839,681	\$ -	\$ 440,972	\$ 4,650,196	\$ 3,889,166	\$ 839,681	\$ -	\$ 440,972	\$ 5,169,819
<b>G. Health Surveillance Supt.</b>											
1. Health Laboratory											
Classified Positions		\$ 825,383	\$ 1,423,482	\$ -	\$ 891,261	\$ 3,140,126	\$ 855,760	\$ 1,536,892	\$ -	\$ 961,954	\$ 3,354,606
Other Personal Services		\$ -	\$ 108,377	\$ -	\$ 19,717	\$ 128,094	\$ -	\$ 150,000	\$ -	\$ 180,666	\$ 330,666
Other Operating		\$ 212,924	\$ 6,742,389	\$ -	\$ 3,409,078	\$ 10,364,391	\$ 212,924	\$ 6,587,356	\$ -	\$ 3,177,436	\$ 9,977,716
<b>Total</b>		\$ 1,038,307	\$ 8,274,248	\$ -	\$ 4,320,056	\$ 13,632,611	\$ 1,068,684	\$ 8,274,248	\$ -	\$ 4,320,056	\$ 13,662,988
2. Vital Records											
Classified Positions		\$ 80,230	\$ 2,659,782	\$ -	\$ 246,095	\$ 2,986,107	\$ 83,183	\$ 2,659,782	\$ -	\$ 454,110	\$ 3,197,075
Other Personal Services		\$ 10,000	\$ 319,361	\$ -	\$ 975,074	\$ 1,304,435	\$ 10,000	\$ 319,361	\$ -	\$ 767,059	\$ 1,096,420
Other Operating		\$ 42,198	\$ 1,300,176	\$ -	\$ 3,409,078	\$ 4,751,452	\$ 42,198	\$ 2,170,595	\$ -	\$ 3,409,078	\$ 5,621,871
<b>Total</b>		\$ 132,428	\$ 4,279,319	\$ -	\$ 4,630,247	\$ 9,041,994	\$ 135,381	\$ 5,149,738	\$ -	\$ 4,630,247	\$ 9,915,366
<b>III. Employee Benefits</b>											
Employer Contributions		\$ 15,790,045	\$ 17,218,429	\$ 921,613	\$ 19,768,738	\$ 53,698,825	\$ 15,872,142	\$ 17,218,429	\$ 962,697	\$ 20,017,743	\$ 54,071,011
Employee Pay Increase		\$ 1,669,461	\$ -	\$ -	\$ -	\$ 1,669,461	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 17,459,506	\$ 17,218,429	\$ 921,613	\$ 19,768,738	\$ 55,368,286	\$ 15,872,142	\$ 17,218,429	\$ 962,697	\$ 20,017,743	\$ 54,071,011
<b>Agency Total</b>		\$ 94,566,239	\$ 179,230,229	\$ 21,669,503	\$ 279,140,200	\$ 574,606,171	\$ 97,836,279	\$ 179,230,229	\$ 21,669,503	\$ 286,140,200	\$ 584,876,211
<b>Nonrecurring Appropriations</b>											
Community Health Centers		\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - ADAP Prevention		\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - SCCADVASA		\$ 453,680	\$ -	\$ -	\$ -	\$ 453,680	\$ -	\$ -	\$ -	\$ -	\$ -
P90.20 Kidney Dis. Early Eval.		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
P90.20 Hemophilia Prem. Asst		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - Clark Memorial Foundation		\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		\$ 2,753,680	\$ -	\$ -	\$ -	\$ 2,753,680	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
	7. Independent Living										
	Classified Positions	\$ 386,053	80.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 386,053	3.7%
	Other Personal Services	\$ 759	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 759	0.0%
	Other Operating	\$ (216,907)	-28.9%	\$ -	0.0%	\$ -	--	\$ (444,939)	-27.1%	\$ (661,846)	-10.8%
	Sickle Cell Professional Education	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ (139,052)	-3.5%	\$ -	0.0%	\$ -	--	\$ 194,939	39.3%	\$ 55,887	0.5%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ 250,000	--	\$ 250,000	--
	<b>Total</b>	\$ 30,853	0.6%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 30,853	0.1%
<b>F. Health Care Standards</b>											
	1. Radiological Monitoring										
	Classified Positions	\$ 1,086,289	221.8%	\$ (25,500)	-3.3%	\$ -	--	\$ 63,896	139.5%	\$ 1,124,685	85.4%
	Unclassified Positions	\$ (8,277)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (8,277)	-100.0%
	Other Personal Services	\$ 15,000	4076.1%	\$ 25,500	--	\$ -	--	\$ 8,151	--	\$ 48,651	13220.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 42,373	265.5%	\$ 42,373	9.1%
	<b>Total</b>	\$ 1,093,012	196.9%	\$ -	0.0%	\$ -	--	\$ 114,420	185.3%	\$ 1,207,432	67.5%
	2. Facility & Service Development										
	Classified Positions	\$ 211,968	104.9%	\$ (6,825)	-6.7%	\$ -	--	\$ -	0.0%	\$ 205,143	51.5%
	Unclassified Positions	\$ 24,407	26.1%	\$ -	--	\$ -	--	\$ -	--	\$ 24,407	26.1%
	Other Personal Services	\$ 0	0.0%	\$ 6,825	--	\$ -	--	\$ -	--	\$ 6,825	77.4%
	Other Operating	\$ 21,579	20.1%	\$ 1,472	2.9%	\$ -	--	\$ -	0.0%	\$ 23,051	10.2%
	<b>Total</b>	\$ 257,954	62.7%	\$ 1,472	1.0%	\$ -	--	\$ -	0.0%	\$ 259,426	35.7%
	3. Facility Licensing										
	Classified Positions	\$ (15,424)	-2.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (15,424)	-0.9%
	Other Personal Services	\$ 42,175	--	\$ -	--	\$ -	--	\$ -	--	\$ 42,175	--
	Other Operating	\$ (37,835)	-36.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (37,835)	-7.8%
	<b>Total</b>	\$ (11,084)	-1.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (11,084)	-0.5%
	4. Certification										
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 14,178	119.9%	\$ 14,178	119.9%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ 357,192	27.6%	\$ 357,192	27.6%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ 371,370	8.3%	\$ 371,370	8.3%
	5. Emergency Medical Services										
	Classified Positions	\$ 476,064	148.9%	\$ 7,283	90.1%	\$ -	--	\$ -	0.0%	\$ 483,347	106.7%
	Other Personal Services	\$ -	0.0%	\$ 1,000	--	\$ -	--	\$ -	0.0%	\$ 1,000	2.3%
	Other Operating	\$ 43,559	115.1%	\$ (8,283)	-2.1%	\$ -	--	\$ -	0.0%	\$ 35,276	4.7%
	Trauma Center Fund	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Counties	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Aid to Counties	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Aid to Regional EMS Councils	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 519,623	15.4%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 519,623	11.2%
<b>G. Health Surveillance Supt.</b>											
	1. Health Laboratory										
	Classified Positions	\$ 30,377	3.7%	\$ 113,410	8.0%	\$ -	--	\$ 70,693	7.9%	\$ 214,480	6.8%
	Other Personal Services	\$ -	--	\$ 41,623	38.4%	\$ -	--	\$ 160,949	816.3%	\$ 202,572	158.1%
	Other Operating	\$ -	0.0%	\$ (155,033)	-2.3%	\$ -	--	\$ (231,642)	-6.8%	\$ (386,675)	-3.7%
	<b>Total</b>	\$ 30,377	2.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 30,377	0.2%
	2. Vital Records										
	Classified Positions	\$ 2,953	3.7%	\$ -	0.0%	\$ -	--	\$ 208,015	84.5%	\$ 210,968	7.1%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ (208,015)	-21.3%	\$ (208,015)	-15.9%
	Other Operating	\$ -	0.0%	\$ 870,419	66.9%	\$ -	--	\$ -	0.0%	\$ 870,419	18.3%
	<b>Total</b>	\$ 2,953	2.2%	\$ 870,419	20.3%	\$ -	--	\$ -	0.0%	\$ 873,372	9.7%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 82,097	0.5%	\$ -	0.0%	\$ 41,084	4.5%	\$ 249,005	1.3%	\$ 372,186	0.7%
	Employee Pay Increase	\$ (1,669,461)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,669,461)	-100.0%
	<b>Total</b>	\$ (1,587,364)	-9.1%	\$ -	0.0%	\$ 41,084	4.5%	\$ 249,005	1.3%	\$ (1,297,275)	-2.3%
<b>Agency Total</b>		\$ 3,270,040	3.5%	\$ -	0.0%	\$ -	0.0%	\$ 7,000,000	2.5%	\$ 10,270,040	1.8%
<b>Nonrecurring Appropriations</b>											
	Community Health Centers	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - ADAP Prevention	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - SCCADVASA	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Kidney Dis. Early Eval.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Hemophilia Prem. Asst	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Clark Memorial Foundation	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



DEPARTMENT OF MENTAL HEALTH

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$11,362,653 in the General Fund to maintain services for existing clients and prevent the rising costs of the Sexually Violent Predator Program from crowding-out support for other clients. The proposed allocation would also enable the Department to continue its innovative telepsychiatry program with the Duke Endowment and other partners.
- ✿ \$3,056,391 from the Capital Reserve Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 1,000,000	Deferred Maintenance – Inpatient and Support Buildings
\$ 1,000,000	Automated Medication Dispensing Equipment
\$ 556,391	Vehicle Replacement – Patient-Related Services
\$ 500,000	Deferred Maintenance – Community Buildings

**Provisos**

- ✿ There are 13 provisos in this section; the budget proposes to codify 4 and delete 3.

PROVISO	SHORT TITLE	RECOMMENDATION
35.3	Institution Generated Funds	Codify
<i>This proviso authorizes the Department to retain institution-generated funds and expend them as budgeted.</i>		
35.4	Practice Plan	Codify
<i>This proviso authorizes DMH employees affiliated with the USC School of Medicine to participate in the School’s Practice Plan outside of normal working hours.</i>		
35.7	Crisis Stabilization	Delete
<i>This proviso compels the Department to spend at least \$2,000,000 on crisis stabilization services. In the past three years, the Department has never devoted less than \$4,000,000 to these activities, rendering this proviso unnecessary.</i>		
35.10	Uncompensated Patient Medical Care	Codify
<i>This proviso serves as enabling legislation for the Uncompensated Patient Care Fund and allows for balances to be carried forward. This fund’s permanence makes codification appropriate.</i>		



<b>35.11</b>	Meals in Emergency Operations	Codify
<p><i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the State's first responders.</i></p>		
<b>35.12</b>	Medicaid Beneficiary Choice	Delete
<p><i>This proviso directs the Department to allow Medicaid beneficiaries to receive medically necessary community-based paraprofessional rehabilitative services from any provider that was enrolled by the Department of Health and Human Services by July 1, 2011. The state matching funds to which this proviso previously applied have since been transferred to HHS, along with responsibility for administering this program. Therefore, the proviso no longer has any effect.</i></p>		
<b>35.13</b>	Sexually Violent Predator Program	Delete
<p><i>This proviso directs the Department to prepare a report jointly with the Department of Corrections on potentially transferring and/or privatizing this program. The final report is due May 1, 2013, rendering the proviso obsolete.</i></p>		



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Commissioner	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 168,281	9.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 168,281	8.4%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 168,281	6.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 168,281	5.0%
<b>II. Programs and Services</b>											
<b>A. Community Mental Health</b>											
<b>1. Mental Health Centers</b>											
	Classified Positions	\$ 3,076,975	11.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 3,076,975	4.7%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 3,076,975	7.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 3,076,975	2.4%
<b>2. Projects and Grants</b>											
	Classified Positions	\$ 125,506	63.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 125,506	12.4%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 500,000	20.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 500,000	6.9%
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	S.C. Share	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Alliance For Mentally Ill	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 625,506	19.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 625,506	5.6%
<b>B. Inpatient Behavioral Health</b>											
<b>1. Psychiatric Rehabilitation</b>											
	Classified Positions	\$ 56,066	4.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 56,066	3.4%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 56,066	4.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 56,066	1.6%
<b>2. Bryan Psychiatric Hospital</b>											
	Classified Positions	\$ 1,241,919	10.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,241,919	7.7%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ 20,000	2.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 20,000	0.6%
	Other Operating	\$ 320,000	38.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 320,000	1.9%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,581,919	11.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,581,919	3.9%
<b>3. Hall Psychiatric Institute</b>											
	Classified Positions	\$ 255,350	9.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 255,350	3.8%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 255,350	6.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 255,350	1.8%
<b>4. Morris Village</b>											
	Classified Positions	\$ 484,392	9.5%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 484,392	7.4%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 484,392	8.6%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 484,392	5.5%
<b>5. Harris Psychiatric Hospital</b>											
	Classified Positions	\$ 145,772	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 145,772	1.7%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 145,772	2.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 145,772	0.9%
<b>C. Tucker Nur. Care Ctr</b>											
	Classified Positions	\$ 63,916	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 63,916	0.8%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 63,916	2.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 63,916	0.4%
<b>D. Support Services</b>											
<b>1. Administrative Services</b>											
	Classified Positions	\$ 988,071	9.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 988,071	9.4%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 988,071	6.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 988,071	3.7%
<b>2. Public Safety Division</b>											
	Classified Positions	\$ 113,413	16.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 113,413	12.3%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 113,413	13.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 113,413	8.5%
<b>E. Veterans Services</b>											
<b>1. Stone Pavilion</b>											
	Classified Positions	\$ 192,055	11.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 192,055	6.1%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 192,055	9.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 192,055	2.9%
<b>2. Campbell Veterans Home</b>											
	Classified Positions	\$ 4,404	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ 4,404	2.3%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 914,414	28.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 914,414	5.8%
	<b>Total</b>	\$ 918,818	29.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 918,818	5.8%
<b>3. Veteran's Victory House</b>											
	Classified Positions	\$ 1,963	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,963	2.2%
	Other Operating	\$ 737,430	18.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 737,430	4.9%
	<b>Total</b>	\$ 739,393	18.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 739,393	4.9%
<b>F. Sexual Predator Treatment</b>											
	Classified Positions	\$ 649,562	10.6%	\$ (1,785,642)	-100.0%	\$ -	--	\$ -	--	\$ (1,136,080)	-14.4%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ (187,867)	-100.0%	\$ -	--	\$ -	--	\$ (187,867)	-25.6%
	Other Operating	\$ 351,781	10.5%	\$ (959,555)	-100.0%	\$ -	--	\$ -	--	\$ (607,774)	-14.1%
	Case Services	\$ 372,560	104.6%	\$ (321,834)	-100.0%	\$ -	--	\$ -	--	\$ 50,726	7.5%
	<b>Total</b>	\$ 1,373,903	13.2%	\$ (3,254,898)	-100.0%	\$ -	--	\$ -	--	\$ (1,880,995)	-13.8%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 3,544,214	11.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 3,544,214	5.5%
	Employee Pay Increase	\$ (2,965,091)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (2,965,091)	-100.0%
	<b>Total</b>	\$ 579,123	1.6%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 579,123	0.9%
<b>Agency Total</b>											
	<b>Total</b>	\$ 11,362,953	7.3%	\$ (3,254,898)	-1.5%	\$ -	--	\$ -	0.0%	\$ 8,108,055	2.1%



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>Nonrecurring Appropriations</b>											
	Medication Dispensing Equip.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Community Bldg Deferred Maint	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Supt. Bldg. Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	Patient Svc. Vehicles	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 556,391	\$ -	\$ -	\$ -	\$ 556,391
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,056,391	\$ -	\$ -	\$ -	\$ 3,056,391





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>Nonrecurring Appropriations</b>											
	Medication Dispensing Equip.	\$ 1,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	--
	Community Bldg Deferred Maint	\$ 500,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 500,000	--
	Supt. Bldg. Deferred Maintenance	\$ 1,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	--
	Patient Svc. Vehicles	\$ 556,391	--	\$ -	--	\$ -	--	\$ -	--	\$ 556,391	--
	<b>Total</b>	\$ 3,056,391	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,056,391	--



## DEPARTMENT OF DISABILITIES AND SPECIAL NEEDS

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency:
  - \$2,930,238 for the Intellectual Disability Community Residential Program,
  - \$1,388,061 for the Regional Center Residential Program, and
  - \$134,910 for Administration.
- ✿ A \$4,969,762 net increase in General Fund support for DDSN, consisting of:
  - \$3,200,000 for the Intellectual Disabilities and Family Support Program, of which \$2,200,000 would be allocated for In-Home Family Supports, and \$1,000,000 would be directed towards Adult Development and Supported Employment. These funds would address federal reimbursement issues, protect services for existing clients, and enable the agency to continue to serve clients in the least-restrictive environment available.
  - \$1,769,762 for the Intellectual Disability Community Residential Program (in excess of the pay raise allocation), including \$469,762 for services, \$700,000 to address changes in federal reimbursement policies, and \$600,000 to implement the nationally-recognized Supports Intensity Scale to ensure that clients' needs are accurately and equitably assessed.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 13 provisos in this section; the budget proposes to amend 1 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
36.1	Work Activity Programs	Codify
<i>This proviso authorizes the Department to retain and carry forward funds derived from production contracts associated with trainees' efforts through the Work Activity Program provided that those resources be applied to the program's operating expenses or permanent improvements.</i>		
36.10	Child Daycare Centers	Amend
<i>This proviso directs the Department to provide reimbursements for certain services provided at daycare centers; it was amended in FY 2012-13 to include a \$100,000 earmark for the Anderson County Disabilities Board. The Executive Budget proposes to strike this earmark and revert to the prior language.</i>		

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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Commissioner	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063
	Classified Positions	\$ 3,569,756	\$ 166,137	\$ -	\$ -	\$ 3,735,893	\$ 3,704,666	\$ 166,137	\$ -	\$ -	\$ 3,870,803
	Other Personal Services	\$ 20,000	\$ 137,637	\$ -	\$ -	\$ 157,637	\$ 20,000	\$ 137,637	\$ -	\$ -	\$ 157,637
	Other Operating	\$ -	\$ 1,981,871	\$ -	\$ -	\$ 1,981,871	\$ -	\$ 1,981,871	\$ -	\$ -	\$ 1,981,871
	<b>Total</b>	\$ 3,719,819	\$ 2,285,645	\$ -	\$ -	\$ 6,005,464	\$ 3,854,729	\$ 2,285,645	\$ -	\$ -	\$ 6,140,374
<b>II. Programs and Services</b>											
<b>A. Prevention Program</b>											
	Other Operating	\$ -	\$ 257,098	\$ -	\$ -	\$ 257,098	\$ -	\$ 257,098	\$ -	\$ -	\$ 257,098
	Greenwood Genetic Center	\$ 2,934,300	\$ 6,534,076	\$ -	\$ -	\$ 9,468,376	\$ 2,934,300	\$ 6,534,076	\$ -	\$ -	\$ 9,468,376
	<b>Total</b>	\$ 2,934,300	\$ 6,791,174	\$ -	\$ -	\$ 9,725,474	\$ 2,934,300	\$ 6,791,174	\$ -	\$ -	\$ 9,725,474
<b>B. Intellectual Disabilities</b>											
<b>1. Children's Services</b>											
	Classified Positions	\$ 113,148	\$ -	\$ -	\$ -	\$ 113,148	\$ 113,148	\$ -	\$ -	\$ -	\$ 113,148
	Other Operating	\$ 2,935,037	\$ 11,582,226	\$ -	\$ 223,000	\$ 14,740,263	\$ 2,935,037	\$ 11,582,226	\$ -	\$ 223,000	\$ 14,740,263
	Babynet	\$ 3,725,000	\$ 5,587,500	\$ -	\$ -	\$ 9,312,500	\$ 3,725,000	\$ 5,587,500	\$ -	\$ -	\$ 9,312,500
	<b>Total</b>	\$ 6,773,185	\$ 17,169,726	\$ -	\$ 223,000	\$ 24,165,911	\$ 6,773,185	\$ 17,169,726	\$ -	\$ 223,000	\$ 24,165,911
<b>2. In-Home Family Supports</b>											
	Classified Positions	\$ 128,120	\$ -	\$ -	\$ -	\$ 128,120	\$ 128,120	\$ -	\$ -	\$ -	\$ 128,120
	Other Operating	\$ 22,377,823	\$ 21,393,261	\$ -	\$ -	\$ 43,771,084	\$ 24,577,823	\$ 21,393,261	\$ -	\$ -	\$ 45,971,084
	Case Services	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000
	<b>Total</b>	\$ 22,505,943	\$ 21,393,261	\$ -	\$ 10,000	\$ 43,909,204	\$ 24,705,943	\$ 21,393,261	\$ -	\$ 10,000	\$ 46,109,204
<b>3. Adult Dev. &amp; Supported Emp.</b>											
	Classified Positions	\$ 38,314	\$ -	\$ -	\$ -	\$ 38,314	\$ 38,314	\$ -	\$ -	\$ -	\$ 38,314
	Other Operating	\$ 14,139,344	\$ 49,215,777	\$ -	\$ -	\$ 63,355,121	\$ 15,139,344	\$ 49,215,777	\$ -	\$ -	\$ 64,355,121
	<b>Total</b>	\$ 14,177,658	\$ 49,215,777	\$ -	\$ -	\$ 63,393,435	\$ 15,177,658	\$ 49,215,777	\$ -	\$ -	\$ 64,393,435
<b>4. Service Coordination</b>											
	Classified Positions	\$ 325,749	\$ -	\$ -	\$ -	\$ 325,749	\$ 325,749	\$ -	\$ -	\$ -	\$ 325,749
	Other Operating	\$ 6,239,098	\$ 16,090,763	\$ -	\$ -	\$ 22,329,861	\$ 6,239,098	\$ 16,090,763	\$ -	\$ -	\$ 22,329,861
	Case Services	\$ 2,000	\$ 50,000	\$ -	\$ -	\$ 52,000	\$ 2,000	\$ 50,000	\$ -	\$ -	\$ 52,000
	<b>Total</b>	\$ 6,566,847	\$ 16,140,763	\$ -	\$ -	\$ 22,707,610	\$ 6,566,847	\$ 16,140,763	\$ -	\$ -	\$ 22,707,610
<b>C. Autism Family Supt. Program</b>											
	Classified Positions	\$ 509,706	\$ -	\$ -	\$ -	\$ 509,706	\$ 509,706	\$ -	\$ -	\$ -	\$ 509,706
	Other Personal Services	\$ 200	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ 200
	Other Operating	\$ 3,272,233	\$ 7,521,170	\$ -	\$ -	\$ 10,793,403	\$ 3,272,233	\$ 7,521,170	\$ -	\$ -	\$ 10,793,403
	Case Services	\$ -	\$ 12,000	\$ -	\$ 5,000	\$ 17,000	\$ -	\$ 12,000	\$ -	\$ 5,000	\$ 17,000
	Pd.D. Autism Waiver - Spec Item	\$ 6,975,000	\$ 3,300,000	\$ -	\$ -	\$ 10,275,000	\$ 6,975,000	\$ 3,300,000	\$ -	\$ -	\$ 10,275,000
	<b>Total</b>	\$ 10,757,139	\$ 10,833,170	\$ -	\$ 5,000	\$ 21,595,309	\$ 10,757,139	\$ 10,833,170	\$ -	\$ 5,000	\$ 21,595,309
<b>D. Head/Spinal Injury Fam Supp</b>											
	Classified Positions	\$ 140,760	\$ -	\$ -	\$ -	\$ 140,760	\$ 140,760	\$ -	\$ -	\$ -	\$ 140,760
	Other Operating	\$ 5,784,000	\$ 9,599,720	\$ -	\$ -	\$ 15,383,720	\$ 5,784,000	\$ 9,599,720	\$ -	\$ -	\$ 15,383,720
	Case Services	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000	\$ 12,000	\$ -	\$ -	\$ -	\$ 12,000
	<b>Total</b>	\$ 5,936,760	\$ 9,599,720	\$ -	\$ -	\$ 15,536,480	\$ 5,936,760	\$ 9,599,720	\$ -	\$ -	\$ 15,536,480
<b>E. Intellectual Dis. Cmty &amp; Res.</b>											
	Classified Positions	\$ 1,829,977	\$ 184,516	\$ -	\$ -	\$ 2,014,493	\$ 1,829,977	\$ 184,516	\$ -	\$ -	\$ 2,014,493
	Other Personal Services	\$ 50,000	\$ 160,000	\$ -	\$ -	\$ 210,000	\$ 50,000	\$ 160,000	\$ -	\$ -	\$ 210,000
	Other Operating	\$ 39,467,628	\$ 185,136,532	\$ -	\$ -	\$ 224,604,160	\$ 44,167,628	\$ 185,136,532	\$ -	\$ -	\$ 229,304,160
	Case Services	\$ 900,800	\$ 13,962,263	\$ -	\$ -	\$ 14,863,063	\$ 900,800	\$ 13,962,263	\$ -	\$ -	\$ 14,863,063
	<b>Total</b>	\$ 42,248,405	\$ 199,443,311	\$ -	\$ -	\$ 241,691,716	\$ 46,948,405	\$ 199,443,311	\$ -	\$ -	\$ 246,391,716
<b>F. Autism Cmty Residential Pgm.</b>											
	Classified Positions	\$ 1,209,713	\$ 174,611	\$ -	\$ -	\$ 1,384,324	\$ 1,209,713	\$ 174,611	\$ -	\$ -	\$ 1,384,324
	Other Personal Services	\$ 166,312	\$ 133,384	\$ -	\$ -	\$ 299,696	\$ 166,312	\$ 133,384	\$ -	\$ -	\$ 299,696
	Other Operating	\$ 3,927,592	\$ 17,892,592	\$ -	\$ -	\$ 21,820,184	\$ 3,927,592	\$ 17,892,592	\$ -	\$ -	\$ 21,820,184
	Case Services	\$ -	\$ 33,025	\$ -	\$ -	\$ 33,025	\$ -	\$ 33,025	\$ -	\$ -	\$ 33,025
	<b>Total</b>	\$ 5,303,617	\$ 18,233,612	\$ -	\$ -	\$ 23,537,229	\$ 5,303,617	\$ 18,233,612	\$ -	\$ -	\$ 23,537,229
<b>G. Head/Spinal Injury Com/Res Other Operating</b>											
		\$ 958,763	\$ 1,581,769	\$ -	\$ -	\$ 2,540,532	\$ 958,763	\$ 1,581,769	\$ -	\$ -	\$ 2,540,532
<b>H. Regional Center Res. Pgm</b>											
	Classified Positions	\$ 33,344,826	\$ 13,373,747	\$ -	\$ -	\$ 46,718,573	\$ 34,732,887	\$ 13,373,747	\$ -	\$ -	\$ 48,106,634
	Other Personal Services	\$ 1,836,989	\$ 2,621,784	\$ -	\$ -	\$ 4,458,773	\$ 1,836,989	\$ 2,621,784	\$ -	\$ -	\$ 4,458,773
	Other Operating	\$ -	\$ 17,771,449	\$ -	\$ 102,000	\$ 17,873,449	\$ -	\$ 17,771,449	\$ -	\$ 102,000	\$ 17,873,449
	Case Services	\$ -	\$ 441,222	\$ -	\$ -	\$ 441,222	\$ -	\$ 441,222	\$ -	\$ -	\$ 441,222
	<b>Total</b>	\$ 35,181,815	\$ 34,208,202	\$ -	\$ 102,000	\$ 69,492,017	\$ 36,569,876	\$ 34,208,202	\$ -	\$ 102,000	\$ 70,880,078
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	\$ 26,817,566	\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	\$ 26,817,566
	Employee Pay Increase	\$ 4,453,209	\$ -	\$ -	\$ -	\$ 4,453,209	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 24,461,288	\$ 6,809,487	\$ -	\$ -	\$ 31,270,775	\$ 20,008,079	\$ 6,809,487	\$ -	\$ -	\$ 26,817,566
<b>Agency Total</b>											
		\$ 181,525,539	\$ 393,705,617	\$ -	\$ 340,000	\$ 575,571,156	\$ 186,495,301	\$ 393,705,617	\$ -	\$ 340,000	\$ 580,540,918
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Charles Lea Center	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Commissioner	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 134,910	3.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 134,910	3.8%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 134,910	3.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 134,910	2.2%
<b>II. Programs and Services</b>											
<b>A. Prevention Program</b>											
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Greenwood Genetic Center	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>B. Intellectual Disabilities</b>											
<b>1. Children's Services</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Babynet	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>2. In-Home Family Supports</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 2,200,000	9.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,200,000	5.0%
	Case Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 2,200,000	9.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 2,200,000	5.0%
<b>3. Adult Dev. &amp; Supported Emp.</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 1,000,000	7.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,000,000	1.6%
	<b>Total</b>	\$ 1,000,000	7.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,000,000	1.6%
<b>4. Service Coordination</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>C. Autism Family Supt. Program</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Pd.D. Autism Waiver - Spec Item	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>D. Head/Spinal Injury Fam Supp</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>E. Intellectual Dis. Cmty &amp; Res.</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 4,700,000	11.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 4,700,000	2.1%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 4,700,000	11.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 4,700,000	1.9%
<b>F. Autism Cmty Residential Pgm.</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>G. Head/Spinal Injury Com/Res Other Operating</b>											
		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>H. Regional Center Res. Pgm</b>											
	Classified Positions	\$ 1,388,061	4.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,388,061	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,388,061	3.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 1,388,061	2.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (4,453,209)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (4,453,209)	-100.0%
	<b>Total</b>	\$ (4,453,209)	-18.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (4,453,209)	-14.2%
<b>Agency Total</b>											
		\$ 4,969,762	2.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 4,969,762	0.9%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Charles Lea Center	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



DEPARTMENT OF ALCOHOL AND OTHER DRUG ABUSE SERVICES

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ A \$50,000 allocation from the Lottery Expenditure Account for gambling addiction programs.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 5 provisos in this section; the budget proposes to codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
37.2	Gambling Addiction Services	Codify
<p><i>The proviso allows the Department, working through the counties, to offer services to address gambling addiction; gambling is not identified in DAODAS' enabling statute as a focal area for the Department.</i></p>		
37.3	Eligibility for Treatment Services	Codify
<p><i>The proviso makes all South Carolina residents eligible for treatment through DAODAS' programs provided that they pay any applicable fees.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Director	\$ 56,041	\$ -	\$ -	\$ 56,041	\$ 112,082	\$ 56,041	\$ -	\$ -	\$ 56,041	\$ 112,082
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,125	\$ -	\$ -	\$ 13,125	\$ 13,125
	Other Operating	\$ 6,988	\$ -	\$ -	\$ 6,988	\$ 13,977	\$ 14,405	\$ -	\$ -	\$ 14,405	\$ 14,405
	<b>Total</b>	\$ 63,029	\$ -	\$ -	\$ 63,029	\$ 126,059	\$ 83,571	\$ -	\$ -	\$ 83,571	\$ 126,059
<b>III. Finance &amp; Operations</b>											
	Classified Positions	\$ 141,661	\$ 61,767	\$ -	\$ 155,980	\$ 359,408	\$ 135,103	\$ 56,847	\$ -	\$ 191,950	\$ 347,750
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 89,128	\$ 76,094	\$ -	\$ 994,260	\$ 1,159,482	\$ 19,157	\$ 887,950	\$ -	\$ 3,262,620	\$ 4,169,727
	State Block Grant	\$ 129,847	\$ -	\$ -	\$ -	\$ 129,847	\$ 174,474	\$ -	\$ -	\$ -	\$ 174,474
	Local Salary Supplement	\$ 3,241,070	\$ -	\$ -	\$ -	\$ 3,241,070	\$ 3,361,094	\$ -	\$ -	\$ -	\$ 3,361,094
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 415,000	\$ 415,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Allc Ent-AI&Drg Trmt	\$ -	\$ 901,920	\$ -	\$ 15,240,000	\$ 16,141,920	\$ -	\$ 923,752	\$ -	\$ 15,023,760	\$ 15,947,512
	Alloc. to Entities - Trmt Match	\$ -	\$ -	\$ -	\$ 815,000	\$ 815,000	\$ -	\$ 2,200,000	\$ -	\$ 980,586	\$ 3,180,586
	Allocation to Entities - Prevention	\$ -	\$ -	\$ -	\$ 5,309,177	\$ 5,309,177	\$ -	\$ -	\$ -	\$ 6,270,286	\$ 6,270,286
	Aid to State Agencies	\$ 1,915,902	\$ -	\$ -	\$ -	\$ 1,915,902	\$ 1,915,902	\$ -	\$ -	\$ -	\$ 1,915,902
	Aid to Ent. - Treatment Match	\$ 261,192	\$ -	\$ -	\$ -	\$ 261,192	\$ 310,818	\$ -	\$ 5,000	\$ -	\$ 315,818
	Aid to Entities - Intervention	\$ 87,365	\$ -	\$ -	\$ -	\$ 87,365	\$ 100,166	\$ -	\$ -	\$ -	\$ 100,166
	Aid to Entities - Prevention	\$ 74,224	\$ -	\$ -	\$ -	\$ 74,224	\$ 84,329	\$ -	\$ -	\$ -	\$ 84,329
	<b>Total</b>	\$ 5,940,389	\$ 1,039,781	\$ -	\$ 22,929,417	\$ 29,909,587	\$ 6,101,043	\$ 4,068,549	\$ 5,000	\$ 26,107,302	\$ 36,281,894
<b>III. Management Information &amp; Research</b>											
	Classified Positions	\$ 47,051	\$ 86,964	\$ -	\$ 149,380	\$ 283,395	\$ 41,168	\$ 82,278	\$ -	\$ 147,677	\$ 271,123
	Other Personal Services	\$ -	\$ -	\$ -	\$ 42,000	\$ 42,000	\$ -	\$ 8,652	\$ -	\$ 43,260	\$ 51,912
	Other Operating	\$ 3,934	\$ 32,012	\$ -	\$ 135,048	\$ 170,994	\$ 3,934	\$ 36,312	\$ -	\$ 96,375	\$ 136,621
	<b>Total</b>	\$ 50,985	\$ 118,976	\$ -	\$ 326,428	\$ 496,389	\$ 45,102	\$ 127,242	\$ -	\$ 287,312	\$ 459,656
<b>IV. Services</b>											
	Classified Positions	\$ 43,839	\$ 19,600	\$ 6,060	\$ 64,000	\$ 133,499	\$ 45,154	\$ 77,354	\$ 6,242	\$ 40,373	\$ 169,123
	Other Personal Services	\$ -	\$ 174,089	\$ 22,275	\$ -	\$ 196,364	\$ 23,758	\$ 157,325	\$ 22,939	\$ 404,109	\$ 422,590
	Other Operating	\$ 3,033	\$ 41,330	\$ 13,165	\$ 13,198	\$ 70,726	\$ 3,033	\$ 21,925	\$ 7,319	\$ 7,500	\$ 39,777
	<b>Total</b>	\$ 46,872	\$ 235,019	\$ 41,500	\$ 77,198	\$ 400,589	\$ 71,945	\$ 256,604	\$ 36,500	\$ 47,873	\$ 412,922
<b>V. Programs</b>											
	Classified Positions	\$ 76,407	\$ 52,881	\$ -	\$ 399,506	\$ 528,794	\$ 56,080	\$ 38,113	\$ -	\$ 384,978	\$ 479,171
	Other Personal Services	\$ -	\$ -	\$ -	\$ 102,625	\$ 102,625	\$ 9,241	\$ 9,240	\$ -	\$ 404,109	\$ 422,590
	Other Operating	\$ 7,754	\$ 11,500	\$ -	\$ 215,175	\$ 234,429	\$ 7,754	\$ 11,918	\$ -	\$ 246,277	\$ 265,949
	<b>Total</b>	\$ 84,161	\$ 64,381	\$ -	\$ 717,306	\$ 865,848	\$ 73,075	\$ 59,271	\$ -	\$ 1,035,364	\$ 1,167,710
<b>VI. Employee Benefits</b>											
	Employer Contributions	\$ 123,345	\$ 129,783	\$ 8,500	\$ 291,178	\$ 552,806	\$ 123,345	\$ 129,783	\$ 8,500	\$ 395,388	\$ 657,016
	Employee Pay Increase	\$ 189,300	\$ -	\$ -	\$ -	\$ 189,300	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 312,645	\$ 129,783	\$ 8,500	\$ 291,178	\$ 742,106	\$ 123,345	\$ 129,783	\$ 8,500	\$ 395,388	\$ 657,016
<b>Agency Total</b>		\$ 6,498,081	\$ 1,587,940	\$ 50,000	\$ 24,404,557	\$ 32,540,578	\$ 6,498,081	\$ 4,641,449	\$ 50,000	\$ 27,979,711	\$ 39,169,241



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Administration</b>											
	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ 13,125	--	\$ -	--	\$ -	--	\$ 39,375	--	\$ 52,500	--
	Other Operating	\$ 7,417	106.1%	\$ -	--	\$ -	--	\$ 4,067	58.2%	\$ 11,484	82.2%
	<b>Total</b>	\$ 20,542	32.6%	\$ -	--	\$ -	--	\$ 43,442	68.9%	\$ 63,984	50.8%
<b>III. Finance &amp; Operations</b>											
	Classified Positions	\$ (6,558)	-4.6%	\$ (4,920)	-8.0%	\$ -	--	\$ 17,518	11.2%	\$ 6,040	1.7%
	Other Personal Services	\$ --	--	\$ --	--	\$ --	--	\$ 21,420	--	\$ 21,420	--
	Other Operating	\$ (69,971)	-78.5%	\$ 811,856	1066.9%	\$ -	--	\$ 2,268,360	228.1%	\$ 3,010,245	259.6%
	State Block Grant	\$ 44,627	34.4%	\$ -	--	\$ -	--	\$ -	--	\$ 44,627	34.4%
	Local Salary Supplement	\$ 120,024	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 120,024	3.7%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ (39,868)	-9.6%	\$ (39,868)	-9.6%
	Alloc. to State Agencies	\$ -	--	\$ 21,832	2.4%	\$ -	--	\$ (216,240)	-1.4%	\$ (194,408)	-1.2%
	Alloc. to Entities - Trmt Match	\$ -	--	\$ 2,200,000	--	\$ -	--	\$ 165,586	20.3%	\$ 2,365,586	290.3%
	Allocation to Entities - Prevention	\$ -	--	\$ -	--	\$ -	--	\$ 961,109	18.1%	\$ 961,109	18.1%
	Aid to State Agencies	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Aid to Ent. - Treatment Match	\$ 49,626	19.0%	\$ -	--	\$ 5,000	--	\$ -	--	\$ 54,626	20.9%
	Aid to Entities - Intervention	\$ 12,801	14.7%	\$ -	--	\$ -	--	\$ -	--	\$ 12,801	14.7%
	Aid to Entities - Prevention	\$ 10,105	13.8%	\$ -	--	\$ -	--	\$ -	--	\$ 10,105	13.8%
	<b>Total</b>	\$ 160,654	2.7%	\$ 3,028,768	291.3%	\$ 5,000	--	\$ 3,177,885	13.9%	\$ 6,372,307	21.3%
<b>III. Management Information &amp; Research</b>											
	Classified Positions	\$ (5,883)	-12.5%	\$ (4,686)	-5.4%	\$ -	--	\$ (1,703)	-1.1%	\$ (12,272)	-4.3%
	Other Personal Services	\$ -	--	\$ 8,652	--	\$ -	--	\$ 1,260	3.0%	\$ 9,912	23.6%
	Other Operating	\$ -	0.0%	\$ 4,300	13.4%	\$ -	--	\$ (38,673)	-28.6%	\$ (34,373)	-20.1%
	<b>Total</b>	\$ (5,883)	-11.5%	\$ 8,266	6.9%	\$ -	--	\$ (39,116)	-12.0%	\$ (36,733)	-7.4%
<b>IV. Services</b>											
	Classified Positions	\$ 1,315	3.0%	\$ 57,754	294.7%	\$ 182	3.0%	\$ (23,627)	-36.9%	\$ 35,624	26.7%
	Other Personal Services	\$ 23,758	--	\$ (16,764)	-9.6%	\$ 664	3.0%	\$ -	--	\$ 7,658	3.9%
	Other Operating	\$ -	0.0%	\$ (19,405)	-47.0%	\$ (5,846)	-44.4%	\$ (5,698)	-43.2%	\$ (30,949)	-43.8%
	<b>Total</b>	\$ 25,073	53.5%	\$ 21,585	9.2%	\$ (5,000)	-12.0%	\$ (29,325)	-38.0%	\$ 12,333	3.1%
<b>V. Programs</b>											
	Classified Positions	\$ (20,327)	-26.6%	\$ (14,768)	-27.9%	\$ -	--	\$ (14,528)	-3.6%	\$ (49,623)	-9.4%
	Other Personal Services	\$ 9,241	--	\$ 9,240	--	\$ -	--	\$ 301,484	293.8%	\$ 319,965	311.8%
	Other Operating	\$ -	0.0%	\$ 418	3.6%	\$ -	--	\$ 31,102	14.5%	\$ 31,520	13.4%
	<b>Total</b>	\$ (11,086)	-13.2%	\$ (5,110)	-7.9%	\$ -	--	\$ 318,058	44.3%	\$ 301,862	34.9%
<b>VI. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 104,210	35.8%	\$ 104,210	18.9%
	Employee Pay Increase	\$ (189,300)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (189,300)	-100.0%
	<b>Total</b>	\$ (189,300)	-60.5%	\$ -	0.0%	\$ -	0.0%	\$ 104,210	35.8%	\$ (85,090)	-11.5%
<b>Agency Total</b>		\$ -	0.0%	\$ 3,053,509	192.3%	\$ -	0.0%	\$ 3,575,154	14.6%	\$ 6,628,663	20.4%



DEPARTMENT OF SOCIAL SERVICES

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$7,200,000 to operate the Child Support Enforcement System.
- ✿ \$4,500,000 from the balance of escrow funds under the Tobacco Settlement Agreement to complete development of the Child Support Enforcement System.

TOBACCO SETTLEMENT AGREEMENT – ESCROW BALANCE		
AMOUNT	DESCRIPTION	
\$ 4,500,000	Development of the Child Support Enforcement System	

**Provisos**

- ✿ There are 23 provisos in this section; the budget proposes to codify 4 and delete 1.

PROVISO	SHORT TITLE	RECOMMENDATION
38.5	Court Examiner Service Exemption	Codify
<p><i>This proviso prohibits DSS employees fully or partially paid with federal funds from serving as court examiners, which could potentially jeopardize the state’s ability to draw federal dollars for their efforts. Federal policies in this arena are unlikely to change for the foreseeable future; therefore, the proviso should be codified.</i></p>		
38.6	TANF Advance Funds	Codify
<p><i>This proviso authorizes the Department to use General Funds to advance payments to TANF recipients so that benefits are not interrupted while waiting for Federal Funds to materialize. This permits the Department to manage its cash flow in a manner that protects the beneficiaries of this program and should be codified.</i></p>		
38.9	TANF – Immunizations Certificates	Codify
<p><i>This proviso directs DSS to obtain proof that the children of TANF applicants and recipients have received age-appropriate immunizations. This language is important to promoting child welfare and should be incorporated into permanent law.</i></p>		
38.21	Meals in Emergency Operations	Codify
<p><i>Several agencies currently have provisos enabling them to cover the costs of employees’ meals whenever they are not “permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency.” The Executive Budget proposes to codify this provision wherever it appears out of respect to the State’s first responders.</i></p>		





**38.23** Analysis of Referrals

Delete

*This proviso directs DSS to complete a report, in conjunction with the Superintendent of the John de la Howe School, which was due on December 1, 2012. The proviso is obsolete.*



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. State Office</b>											
<b>A. Agency Administration</b>											
	Commissioner	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 87,879	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 87,879	1.3%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 87,879	2.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 87,879	0.4%
<b>B. Info Resource Management</b>											
	Classified Positions	\$ 42,942	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 42,942	1.0%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 42,942	2.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 42,942	0.1%
<b>C. County Office Administration</b>											
	Classified Positions	\$ 146,433	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 146,433	1.3%
	Unclassified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 146,433	3.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 146,433	1.1%
<b>D. County Support - Local DSS</b>											
	Other Personal Service	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Aid to Counties - Unrestricted	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>E. Program Management</b>											
<b>1. Children's Services</b>											
	Classified Positions	\$ 23,071	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 23,071	1.0%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 23,071	1.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 23,071	0.1%
<b>2. Adult Services</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>3. Family Independence</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>4. Economic Services</b>											
	Classified Positions	\$ 1,016	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 1,016	0.0%
	Other Personal Service	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 1,016	0.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 1,016	0.0%
<b>II. Programs and Services</b>											
<b>A. Child Protective Services</b>											
<b>1. Case Management</b>											
	Classified Positions	\$ 239,413	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 239,413	1.2%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 239,413	3.4%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 239,413	0.9%
<b>2. Legal Representation</b>											
	Classified Positions	\$ 24,307	3.7%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 24,307	0.7%
	Other Personal Service	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 24,307	2.6%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 24,307	0.5%
<b>B. Foster Care</b>											
<b>1. Case Management</b>											
	Classified Positions	\$ 207,322	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 207,322	1.1%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 207,322	3.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 207,322	0.9%
<b>2. Foster Care Assistance Payments</b>											
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>3. Emotionally Disturbed Children</b>											
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>C. Adoption</b>											
<b>1. Case Management</b>											
	Classified Positions	\$ 57,083	3.7%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 57,083	1.5%
	Other Personal Service	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 57,083	2.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 57,083	1.0%
<b>2. Adoption Assistance Payments</b>											
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>D. Adult Protective Services</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>E. Employment and Training</b>											
<b>1. Case Management</b>											
	Classified Positions	\$ 21,948	3.7%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 21,948	0.2%
	Other Personal Service	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 21,948	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 21,948	0.2%
<b>2. E&amp;T Case Services</b>											
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>3. TANF Assistance Payments</b>											
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>F. Child Support Enforcement</b>											
	Classified Positions	\$ 75,018	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 75,018	1.0%
	Other Personal Service	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 7,200,000	979.8%	\$ -	0.0%	\$ -	--	\$ 9,975,573	45.6%	\$ 17,175,573	65.0%
	Alloc. to Other Entities	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 7,275,018	264.2%	\$ -	0.0%	\$ -	--	\$ 9,975,573	36.7%	\$ 17,250,591	50.2%



Funded Program Name	Line	2012-2013 Appropriations (Actual)				2013-2014 Executive Budget					
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>G. Food Stamp Asst. Program</b>											
	1. Eligibility										
	Classified Positions	\$ 5,358,422	\$ 1,372,072	\$ -	\$ 4,655,694	\$ 11,386,188	\$ 5,557,577	\$ 1,372,072	\$ -	\$ 4,655,694	\$ 11,585,343
	Other Personal Service	\$ 36,654	\$ 911,410	\$ -	\$ 948,064	\$ 1,896,128	\$ 36,654	\$ 911,410	\$ -	\$ 948,064	\$ 1,896,128
	Other Operating	\$ 51,652	\$ 2,390	\$ -	\$ 1,453,612	\$ 1,507,654	\$ 51,652	\$ 2,390	\$ -	\$ 1,453,612	\$ 1,507,654
	<b>Total</b>	\$ 5,446,728	\$ 2,285,872	\$ -	\$ 7,057,370	\$ 14,789,970	\$ 5,645,883	\$ 2,285,872	\$ -	\$ 7,057,370	\$ 14,989,125
	2. Food Stamp Assistance Payments										
	Case Services	\$ -	\$ -	\$ -	\$ 1,502,802,060	\$ 1,502,802,060	\$ -	\$ -	\$ -	\$ -	\$ -
<b>H. Family Preservation</b>											
	Classified Positions	\$ -	\$ 19,802	\$ -	\$ 59,405	\$ 79,207	\$ -	\$ 19,802	\$ -	\$ 59,405	\$ 79,207
	Other Personal Service	\$ 7,313	\$ 240,129	\$ -	\$ 631,980	\$ 879,422	\$ 7,313	\$ 240,129	\$ -	\$ 631,980	\$ 879,422
	Other Operating	\$ 124,090	\$ 190,921	\$ -	\$ 3,359,652	\$ 3,674,663	\$ 124,090	\$ 190,921	\$ -	\$ 3,359,652	\$ 3,674,663
	Case Services	\$ -	\$ 368,285	\$ -	\$ 1,414,960	\$ 1,783,245	\$ -	\$ 368,285	\$ -	\$ 1,414,960	\$ 1,783,245
	<b>Total</b>	\$ 131,403	\$ 819,137	\$ -	\$ 5,465,997	\$ 6,416,537	\$ 131,403	\$ 819,137	\$ -	\$ 5,465,997	\$ 6,416,537
<b>I. Homemaker</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ 1,238,099	\$ 1,238,099	\$ -	\$ -	\$ -	\$ 1,238,099	\$ 1,238,099
	Other Operating	\$ -	\$ -	\$ -	\$ 276,400	\$ 276,400	\$ -	\$ -	\$ -	\$ 276,400	\$ 276,400
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 1,514,499	\$ 1,514,499	\$ -	\$ -	\$ -	\$ 1,514,499	\$ 1,514,499
<b>J. Battered Spouse</b>											
	Other Personal Service	\$ -	\$ -	\$ -	\$ 33,730	\$ 33,730	\$ -	\$ -	\$ -	\$ 33,730	\$ 33,730
	Other Operating	\$ -	\$ -	\$ -	\$ 23,875	\$ 23,875	\$ -	\$ -	\$ -	\$ 23,875	\$ 23,875
	Alloc. to Other Entities	\$ -	\$ -	\$ 849,986	\$ 3,149,568	\$ 3,999,554	\$ -	\$ -	\$ 849,986	\$ 3,149,568	\$ 3,999,554
	Aid Entities	\$ 1,648,333	\$ -	\$ -	\$ -	\$ 1,648,333	\$ 1,648,333	\$ -	\$ -	\$ -	\$ 1,648,333
	<b>Total</b>	\$ 1,648,333	\$ -	\$ 849,986	\$ 3,207,173	\$ 5,705,492	\$ 1,648,333	\$ -	\$ 849,986	\$ 3,207,173	\$ 5,705,492
<b>K. Pregnancy Prevention</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ 91,228	\$ 91,228	\$ -	\$ -	\$ -	\$ 91,228	\$ 91,228
	Other Personal Service	\$ -	\$ -	\$ -	\$ 32,749	\$ 32,749	\$ -	\$ -	\$ -	\$ 32,749	\$ 32,749
	Other Operating	\$ -	\$ -	\$ -	\$ 26,200	\$ 26,200	\$ -	\$ -	\$ -	\$ 26,200	\$ 26,200
	Teen Pregnancy Prevention	\$ 1,093,944	\$ -	\$ -	\$ -	\$ 1,093,944	\$ 1,093,944	\$ -	\$ -	\$ -	\$ 1,093,944
	<b>Total</b>	\$ 1,093,944	\$ -	\$ -	\$ 150,177	\$ 1,244,121	\$ 1,093,944	\$ -	\$ -	\$ 150,177	\$ 1,244,121
<b>L. Food Services</b>											
	Case Services	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715	\$ -	\$ -	\$ -	\$ 36,036,715	\$ 36,036,715
<b>M. Child Care</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ 4,267,761	\$ 4,267,761	\$ -	\$ -	\$ -	\$ 4,267,761	\$ 4,267,761
	Other Personal Service	\$ -	\$ 15,911	\$ -	\$ 2,620,910	\$ 2,636,821	\$ -	\$ 15,911	\$ -	\$ 2,620,910	\$ 2,636,821
	Other Operating	\$ 16,377	\$ 387,425	\$ -	\$ 14,258,454	\$ 14,662,256	\$ 16,377	\$ 387,425	\$ -	\$ 14,258,454	\$ 14,662,256
	Case Services	\$ 7,017,437	\$ 4,500,000	\$ -	\$ 53,953,870	\$ 65,471,307	\$ 7,017,437	\$ 4,500,000	\$ -	\$ 53,953,870	\$ 65,471,307
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000	\$ -	\$ -	\$ -	\$ 450,000	\$ 450,000
	<b>Total</b>	\$ 7,033,814	\$ 4,903,336	\$ -	\$ 75,550,995	\$ 87,488,145	\$ 7,033,814	\$ 4,903,336	\$ -	\$ 75,550,995	\$ 87,488,145
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 15,194,046	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 42,530,728	\$ 15,194,046	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 42,530,728
	Employee Pay Increase	\$ 1,125,587	\$ -	\$ -	\$ -	\$ 1,125,587	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 16,319,633	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 43,656,315	\$ 15,194,046	\$ 3,314,196	\$ -	\$ 24,022,486	\$ 42,530,728
<b>Agency Total</b>											
		\$ 121,770,353	\$ 74,835,151	\$ 849,986	\$ 1,940,691,746	\$ 2,138,147,236	\$ 128,970,353	\$ 74,835,151	\$ 849,986	\$ 447,865,259	\$ 652,520,749
<b>Nonrecurring Appropriations</b>											
	Child Support Enforcement System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 6,234,733	\$ 10,734,733
	P 90.20 - Child Supt Enf. System	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 4,500,000	\$ 6,234,733	\$ 10,734,733



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>G. Food Stamp Asst. Program</b>											
	1. Eligibility										
	Classified Positions	\$ 199,155	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 199,155	1.7%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 199,155	3.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 199,155	1.3%
	2. Food Stamp Assistance Payments										
	Case Services	\$ -	--	\$ -	--	\$ -	--	\$ (1,502,802,060)	-100.0%	\$ (1,502,802,060)	-100.0%
<b>H. Family Preservation</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>I. Homemaker</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>J. Battered Spouse</b>											
	Other Personal Service	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Aid Entities	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>K. Pregnancy Prevention</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Teen Pregnancy Prevention	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>L. Food Services</b>											
	Case Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>M. Child Care</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Service	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (1,125,587)	-6.9%	\$ -	--	\$ -	--	\$ -	--	\$ (1,125,587)	-100.0%
	<b>Total</b>	\$ (1,125,587)	-6.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (1,125,587)	-2.6%
<b>Agency Total</b>											
		\$ 7,200,000	5.9%	\$ -	0.0%	\$ -	0.0%	\$ (1,492,826,487)	-76.9%	\$ (1,485,626,487)	-69.5%
<b>Nonrecurring Appropriations</b>											
	Child Support Enforcement System	\$ -	--	\$ -	--	\$ 4,500,000	--	\$ 6,234,733	--	\$ 10,734,733	--
	P 90.20 - Child Supt Enf. System	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ 4,500,000	--	\$ 6,234,733	--	\$ 10,734,733	429.4%



COMMISSION FOR THE BLIND

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There is 1 proviso in this section; the budget proposes no change.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Commissioner	\$ 81,127	\$ -	\$ -	\$ -	\$ 81,127	\$ 81,127	\$ -	\$ -	\$ -	\$ 81,127
	Classified Positions	\$ 529,738	\$ -	\$ -	\$ -	\$ 529,738	\$ 545,630	\$ -	\$ -	\$ -	\$ 545,630
	Other Personal Services	\$ 38,100	\$ -	\$ -	\$ -	\$ 38,100	\$ 38,100	\$ -	\$ -	\$ -	\$ 38,100
	Other Operating	\$ 421,512	\$ -	\$ -	\$ 9,851	\$ 431,363	\$ 421,512	\$ -	\$ -	\$ 9,851	\$ 431,363
	<b>Total</b>	\$ 1,070,477	\$ -	\$ -	\$ 9,851	\$ 1,080,328	\$ 1,086,369	\$ -	\$ -	\$ 9,851	\$ 1,096,220
<b>II. Rehabilitation Services</b>	Classified Positions	\$ 539,277	\$ 26,000	\$ -	\$ 2,019,521	\$ 2,584,798	\$ 566,394	\$ 26,000	\$ -	\$ 2,019,521	\$ 2,611,915
	Other Personal Services	\$ -	\$ -	\$ -	\$ 214,932	\$ 214,932	\$ -	\$ -	\$ -	\$ 214,932	\$ 214,932
	Case Services	\$ 284,202	\$ 193,680	\$ -	\$ 2,357,204	\$ 2,835,086	\$ 284,202	\$ 193,680	\$ -	\$ 2,357,204	\$ 2,835,086
	Other Operating	\$ 787	\$ 15,000	\$ -	\$ 1,699,689	\$ 1,715,476	\$ 787	\$ 15,000	\$ -	\$ 1,699,689	\$ 1,715,476
	<b>Total</b>	\$ 824,266	\$ 234,680	\$ -	\$ 6,291,346	\$ 7,350,292	\$ 851,383	\$ 234,680	\$ -	\$ 6,291,346	\$ 7,377,409
<b>III. Prevention Of Blindness</b>	Classified Positions	\$ -	\$ -	\$ -	\$ 227,558	\$ 227,558	\$ -	\$ -	\$ -	\$ 227,558	\$ 227,558
	Other Personal Services	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000
	Case Services	\$ -	\$ 50,000	\$ -	\$ 97,188	\$ 147,188	\$ -	\$ 50,000	\$ -	\$ 97,188	\$ 147,188
	Other Operating	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000
	<b>Total</b>	\$ -	\$ 50,000	\$ -	\$ 419,746	\$ 469,746	\$ -	\$ 50,000	\$ -	\$ 419,746	\$ 469,746
<b>IV. Community Service</b>	Classified Positions	\$ 93,177	\$ -	\$ -	\$ -	\$ 93,177	\$ 95,972	\$ -	\$ -	\$ -	\$ 95,972
	Other Operating	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	Case Services	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	<b>Total</b>	\$ 141,177	\$ -	\$ -	\$ -	\$ 141,177	\$ 143,972	\$ -	\$ -	\$ -	\$ 143,972
<b>V. Employee Benefits</b>	Employer Contributions	\$ 463,282	\$ 8,320	\$ -	\$ 788,603	\$ 1,260,205	\$ 463,282	\$ 8,320	\$ -	\$ 788,603	\$ 1,260,205
	Employee Pay Increase	\$ 45,804	\$ -	\$ -	\$ -	\$ 45,804	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 509,086	\$ 8,320	\$ -	\$ 788,603	\$ 1,306,009	\$ 463,282	\$ 8,320	\$ -	\$ 788,603	\$ 1,260,205
<b>Agency Total</b>		\$ 2,545,006	\$ 293,000	\$ -	\$ 7,509,546	\$ 10,347,552	\$ 2,545,006	\$ 293,000	\$ -	\$ 7,509,546	\$ 10,347,552

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Commissioner	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 15,892	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 15,892	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 15,892	1.5%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 15,892	1.5%
<b>II. Rehabilitation Services</b>	Classified Positions	\$ 27,117	5.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 27,117	1.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 27,117	3.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 27,117	0.4%
<b>III. Prevention Of Blindness</b>	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>IV. Community Service</b>	Classified Positions	\$ 2,795	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,795	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 2,795	2.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,795	2.0%
<b>V. Employee Benefits</b>	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (45,804)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (45,804)	-100.0%
	<b>Total</b>	\$ (45,804)	-9.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (45,804)	-3.5%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%



## HOUSING FINANCE AND DEVELOPMENT AUTHORITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 4 provisos in this section; the budget proposes to codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
42.1	Federal Rental Assistance Administrative Fee Carry Forward	Codify
<i>This proviso permits the Authority to carry forward federal rental administrative fees to be used to administer federal programs.</i>		
42.2	Program Expenses Carry Forward	Codify
<i>This proviso permits the Authority to carry forward funds withdrawn from various bond-financed trust indentures and resolutions.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
<b>A. Executive Division</b>											
	Executive Director	\$ -	\$ 101,827	\$ -	\$ -	\$ 101,827	\$ -	\$ 101,827	\$ -	\$ -	\$ 101,827
	Classified Positions	\$ -	\$ 692,808	\$ -	\$ -	\$ 692,808	\$ -	\$ 756,379	\$ -	\$ -	\$ 756,379
	Other Personal Services	\$ -	\$ 40,250	\$ -	\$ -	\$ 40,250	\$ -	\$ 43,110	\$ -	\$ -	\$ 43,110
	Other Operating	\$ -	\$ 645,524	\$ -	\$ -	\$ 645,524	\$ -	\$ 647,274	\$ -	\$ -	\$ 647,274
	Alloc. to Municipalities	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
	Alloc. to Counties	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Alloc. to State Agencies	\$ -	\$ 1,000,000	\$ 2,700,000	\$ -	\$ 3,700,000	\$ -	\$ 1,000,000	\$ 2,700,000	\$ -	\$ 3,700,000
	Alloc. to Entities	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -	\$ 2,000,000
	<b>Total</b>	\$ -	\$ 3,480,409	\$ 4,200,000	\$ -	\$ 7,680,409	\$ -	\$ 3,548,590	\$ 4,200,000	\$ -	\$ 7,748,590
<b>B. Finance Division</b>											
	Classified Positions	\$ -	\$ 638,992	\$ -	\$ -	\$ 638,992	\$ -	\$ 690,111	\$ -	\$ -	\$ 690,111
	Other Personal Services	\$ -	\$ 35,500	\$ -	\$ -	\$ 35,500	\$ -	\$ 38,340	\$ -	\$ -	\$ 38,340
	Other Operating	\$ -	\$ 205,545	\$ -	\$ -	\$ 205,545	\$ -	\$ 205,545	\$ -	\$ -	\$ 205,545
	<b>Total</b>	\$ -	\$ 880,037	\$ -	\$ -	\$ 880,037	\$ -	\$ 933,996	\$ -	\$ -	\$ 933,996
<b>C. Support Services</b>											
	Classified Positions	\$ -	\$ 791,910	\$ -	\$ -	\$ 791,910	\$ -	\$ 855,263	\$ -	\$ -	\$ 855,263
	Other Personal Services	\$ -	\$ 12,500	\$ -	\$ -	\$ 12,500	\$ -	\$ 13,500	\$ -	\$ -	\$ 13,500
	Other Operating	\$ -	\$ 917,700	\$ -	\$ -	\$ 917,700	\$ -	\$ 923,560	\$ -	\$ -	\$ 923,560
	<b>Total</b>	\$ -	\$ 1,722,110	\$ -	\$ -	\$ 1,722,110	\$ -	\$ 1,792,323	\$ -	\$ -	\$ 1,792,323
<b>II. Housing Programs</b>											
<b>A. Contract Adm. &amp; Compliance</b>											
	Classified Positions	\$ -	\$ 1,342,220	\$ -	\$ -	\$ 1,342,220	\$ -	\$ 1,449,597	\$ -	\$ -	\$ 1,449,597
	Other Personal Services	\$ -	\$ 118,000	\$ -	\$ -	\$ 118,000	\$ -	\$ 127,440	\$ -	\$ -	\$ 127,440
	Other Operating	\$ -	\$ 643,295	\$ -	\$ -	\$ 643,295	\$ -	\$ 643,295	\$ -	\$ -	\$ 643,295
	Case Services	\$ -	\$ -	\$ -	\$ 119,925,000	\$ 119,925,000	\$ -	\$ -	\$ -	\$ 121,937,000	\$ 121,937,000
	<b>Total</b>	\$ -	\$ 2,103,515	\$ -	\$ 119,925,000	\$ 122,028,515	\$ -	\$ 2,220,332	\$ -	\$ 121,937,000	\$ 124,157,332
<b>B. Rental Assistance</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ 792,355	\$ 792,355	\$ -	\$ -	\$ -	\$ 855,743	\$ 855,743
	Other Personal Services	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 27,000	\$ 27,000
	Other Operating	\$ -	\$ -	\$ -	\$ 791,060	\$ 791,060	\$ -	\$ -	\$ -	\$ 831,060	\$ 831,060
	Case Services	\$ -	\$ -	\$ -	\$ 11,500,000	\$ 11,500,000	\$ -	\$ -	\$ -	\$ 11,500,000	\$ 11,500,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 13,108,415	\$ 13,108,415	\$ -	\$ -	\$ -	\$ 13,213,803	\$ 13,213,803
<b>C. Housing Initiatives</b>											
	Classified Positions	\$ -	\$ 333,175	\$ -	\$ 577,865	\$ 911,040	\$ -	\$ 359,829	\$ -	\$ 624,094	\$ 983,923
	Other Personal Services	\$ -	\$ 25,000	\$ -	\$ 24,000	\$ 49,000	\$ -	\$ 27,000	\$ -	\$ 25,920	\$ 52,920
	Other Operating	\$ -	\$ 183,924	\$ -	\$ 810,425	\$ 994,349	\$ -	\$ 183,924	\$ -	\$ 860,425	\$ 1,044,349
	Alloc. to Municipalities	\$ -	\$ -	\$ 500,000	\$ 1,200,000	\$ 1,700,000	\$ -	\$ -	\$ 500,000	\$ 1,200,000	\$ 1,700,000
	Alloc. to Counties	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 600,000	\$ -	\$ -	\$ 100,000	\$ 500,000	\$ 600,000
	Alloc. to State Agencies	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ 1,000,000	\$ 500,000	\$ 1,500,000
	Alloc. to Entities	\$ -	\$ -	\$ 4,400,000	\$ 17,387,153	\$ 21,787,153	\$ -	\$ -	\$ 4,400,000	\$ 17,387,153	\$ 21,787,153
	<b>Total</b>	\$ -	\$ 542,099	\$ 6,000,000	\$ 20,999,443	\$ 27,541,542	\$ -	\$ 570,753	\$ 6,000,000	\$ 21,097,592	\$ 27,668,345
<b>D. Housing Credit</b>											
	Classified Positions	\$ -	\$ 256,570	\$ -	\$ -	\$ 256,570	\$ -	\$ 277,096	\$ -	\$ -	\$ 277,096
	Other Personal Services	\$ -	\$ 16,000	\$ -	\$ -	\$ 16,000	\$ -	\$ 17,280	\$ -	\$ -	\$ 17,280
	Other Operating	\$ -	\$ 225,485	\$ -	\$ -	\$ 225,485	\$ -	\$ 225,485	\$ -	\$ -	\$ 225,485
	<b>Total</b>	\$ -	\$ 498,055	\$ -	\$ -	\$ 498,055	\$ -	\$ 519,861	\$ -	\$ -	\$ 519,861
<b>III. Homeownership Programs</b>											
<b>A. Mortgage Production</b>											
	Classified Positions	\$ -	\$ 413,495	\$ -	\$ -	\$ 413,495	\$ -	\$ 446,575	\$ -	\$ -	\$ 446,575
	Other Personal Services	\$ -	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ -	\$ 43,200	\$ -	\$ -	\$ 43,200
	Other Operating	\$ -	\$ 522,338	\$ -	\$ -	\$ 522,338	\$ -	\$ 522,338	\$ -	\$ -	\$ 522,338
	Alloc. to Other Entities	\$ -	\$ 625,902	\$ -	\$ -	\$ 625,902	\$ -	\$ 625,902	\$ -	\$ -	\$ 625,902
	<b>Total</b>	\$ -	\$ 1,601,735	\$ -	\$ -	\$ 1,601,735	\$ -	\$ 1,638,015	\$ -	\$ -	\$ 1,638,015
<b>B. Mortgage Servicing</b>											
	Classified Positions	\$ -	\$ 863,595	\$ -	\$ -	\$ 863,595	\$ -	\$ 972,896	\$ -	\$ -	\$ 972,896
	Other Personal Services	\$ -	\$ 153,682	\$ -	\$ -	\$ 153,682	\$ -	\$ 118,800	\$ -	\$ -	\$ 118,800
	Other Operating	\$ -	\$ 865,970	\$ -	\$ -	\$ 865,970	\$ -	\$ 872,417	\$ -	\$ -	\$ 872,417
	<b>Total</b>	\$ -	\$ 1,883,247	\$ -	\$ -	\$ 1,883,247	\$ -	\$ 1,964,113	\$ -	\$ -	\$ 1,964,113
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ -	\$ 1,778,382	\$ -	\$ 454,170	\$ 2,232,552	\$ -	\$ 1,920,652	\$ -	\$ 490,503	\$ 2,411,155
<b>Agency Total</b>											
		\$ -	\$ 14,489,589	\$ 10,200,000	\$ 154,487,028	\$ 179,176,617	\$ -	\$ 15,108,635	\$ 10,200,000	\$ 156,738,898	\$ 182,047,533





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
<b>A. Executive Division</b>											
	Executive Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ 63,571	9.2%	\$ -	--	\$ -	--	\$ 63,571	9.2%
	Other Personal Services	\$ -	--	\$ 2,860	7.1%	\$ -	--	\$ -	--	\$ 2,860	7.1%
	Other Operating	\$ -	--	\$ 1,750	0.3%	\$ -	--	\$ -	--	\$ 1,750	0.3%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Alloc. to Counties	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Alloc. to Entities	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ 68,181	2.0%	\$ -	0.0%	\$ -	--	\$ 68,181	0.9%
<b>B. Finance Division</b>											
	Classified Positions	\$ -	--	\$ 51,119	8.0%	\$ -	--	\$ -	--	\$ 51,119	8.0%
	Other Personal Services	\$ -	--	\$ 2,840	8.0%	\$ -	--	\$ -	--	\$ 2,840	8.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ 53,959	6.1%	\$ -	--	\$ -	--	\$ 53,959	6.1%
<b>C. Support Services</b>											
	Classified Positions	\$ -	--	\$ 63,353	8.0%	\$ -	--	\$ -	--	\$ 63,353	8.0%
	Other Personal Services	\$ -	--	\$ 1,000	8.0%	\$ -	--	\$ -	--	\$ 1,000	8.0%
	Other Operating	\$ -	--	\$ 5,860	0.6%	\$ -	--	\$ -	--	\$ 5,860	0.6%
	<b>Total</b>	\$ -	--	\$ 70,213	4.1%	\$ -	--	\$ -	--	\$ 70,213	4.1%
<b>II. Housing Programs</b>											
<b>A. Contract Adm. &amp; Compliance</b>											
	Classified Positions	\$ -	--	\$ 107,377	8.0%	\$ -	--	\$ -	--	\$ 107,377	8.0%
	Other Personal Services	\$ -	--	\$ 9,440	8.0%	\$ -	--	\$ -	--	\$ 9,440	8.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	--	\$ -	--	\$ 2,012,000	1.7%	\$ 2,012,000	1.7%
	<b>Total</b>	\$ -	--	\$ 116,817	5.6%	\$ -	--	\$ 2,012,000	1.7%	\$ 2,128,817	1.7%
<b>B. Rental Assistance</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 63,388	8.0%	\$ 63,388	8.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 2,000	8.0%	\$ 2,000	8.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ 40,000	5.1%	\$ 40,000	5.1%
	Case Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ 105,388	0.8%	\$ 105,388	0.8%
<b>C. Housing Initiatives</b>											
	Classified Positions	\$ -	--	\$ 26,654	8.0%	\$ -	--	\$ 46,229	8.0%	\$ 72,883	8.0%
	Other Personal Services	\$ -	--	\$ 2,000	8.0%	\$ -	--	\$ 1,920	8.0%	\$ 3,920	8.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ 50,000	6.2%	\$ 50,000	5.0%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Alloc. to Entities	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ 28,654	5.3%	\$ -	0.0%	\$ 98,149	0.5%	\$ 126,803	0.5%
<b>D. Housing Credit</b>											
	Classified Positions	\$ -	--	\$ 20,526	8.0%	\$ -	--	\$ -	--	\$ 20,526	8.0%
	Other Personal Services	\$ -	--	\$ 1,280	8.0%	\$ -	--	\$ -	--	\$ 1,280	8.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ 21,806	4.4%	\$ -	--	\$ -	--	\$ 21,806	4.4%
<b>III. Homeownership Programs</b>											
<b>A. Mortgage Production</b>											
	Classified Positions	\$ -	--	\$ 33,080	8.0%	\$ -	--	\$ -	--	\$ 33,080	8.0%
	Other Personal Services	\$ -	--	\$ 3,200	8.0%	\$ -	--	\$ -	--	\$ 3,200	8.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ 36,280	2.3%	\$ -	--	\$ -	--	\$ 36,280	2.3%
<b>B. Mortgage Servicing</b>											
	Classified Positions	\$ -	--	\$ 109,301	12.7%	\$ -	--	\$ -	--	\$ 109,301	12.7%
	Other Personal Services	\$ -	--	\$ (34,882)	-22.7%	\$ -	--	\$ -	--	\$ (34,882)	-22.7%
	Other Operating	\$ -	--	\$ 6,447	0.7%	\$ -	--	\$ -	--	\$ 6,447	0.7%
	<b>Total</b>	\$ -	--	\$ 80,866	4.3%	\$ -	--	\$ -	--	\$ 80,866	4.3%
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ -	--	\$ 142,270	8.0%	\$ -	--	\$ 36,333	8.0%	\$ 178,603	8.0%
<b>Agency Total</b>		\$ -	--	\$ 619,046	4.3%	\$ -	0.0%	\$ 2,251,870	1.5%	\$ 2,870,916	1.6%



FORESTRY COMMISSION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$252,000 to hire 6 more firefighters, plus \$180,000 for aerial detection and communications.
- ✿ \$1,000,000 from the Capital Reserve Fund, to improve firefighter safety by accelerating the replacement of open-cab equipment.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 1,000,000	Replacement of open-cab firefighting equipment	

**Provisos**

- ✿ There are 4 provisos in this section; the budget proposes to codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
43.2	Retention of Emergency Expenditure Refunds	Codify
<i>This proviso authorizes the Forestry Commission to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i>		



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	State Forester	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	Classified Positions	\$ 570,076	\$ -	\$ -	\$ -	\$ 570,076	\$ 570,076	\$ -	\$ -	\$ -	\$ 570,076
	Unclassified Positions	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000	\$ 88,000	\$ -	\$ -	\$ -	\$ 88,000
	Other Personal Services	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
	Other Operating	\$ 91,520	\$ -	\$ -	\$ -	\$ 91,520	\$ 91,520	\$ -	\$ -	\$ -	\$ 91,520
	<b>Total</b>	\$ 864,596	\$ -	\$ -	\$ -	\$ 864,596	\$ 864,596	\$ -	\$ -	\$ -	\$ 864,596
<b>II. Forest Protection and Development</b>											
	Classified Positions	\$ 6,340,180	\$ 200,000	\$ -	\$ 1,460,518	\$ 8,000,698	\$ 6,796,080	\$ 200,000	\$ -	\$ 1,460,518	\$ 8,456,598
	Other Personal Services	\$ 175,000	\$ 60,000	\$ -	\$ 118,000	\$ 353,000	\$ 175,000	\$ 60,000	\$ -	\$ 118,000	\$ 353,000
	Other Operating	\$ 1,686,210	\$ 1,251,000	\$ -	\$ 1,399,567	\$ 4,336,777	\$ 1,866,210	\$ 4,951,000	\$ -	\$ 1,899,567	\$ 8,716,777
	Forest Renewal Program	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ 1,000,000	\$ 200,000	\$ 800,000	\$ -	\$ -	\$ 1,000,000
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ 30,000
	Alloc. to Counties	\$ -	\$ 5,000	\$ -	\$ 42,000	\$ 47,000	\$ -	\$ 5,000	\$ -	\$ 42,000	\$ 47,000
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 183,475	\$ 183,475	\$ -	\$ -	\$ -	\$ 183,475	\$ 183,475
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 545,000	\$ 545,000	\$ -	\$ -	\$ -	\$ 545,000	\$ 545,000
	<b>Total</b>	\$ 8,401,390	\$ 2,316,000	\$ -	\$ 3,778,560	\$ 14,495,950	\$ 9,037,290	\$ 6,016,000	\$ -	\$ 4,278,560	\$ 19,331,850
<b>III. State Forests</b>											
	Classified Positions	\$ -	\$ 1,080,000	\$ -	\$ -	\$ 1,080,000	\$ -	\$ 1,080,000	\$ -	\$ -	\$ 1,080,000
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Operating	\$ -	\$ 1,327,713	\$ -	\$ -	\$ 1,327,713	\$ -	\$ 1,327,713	\$ -	\$ -	\$ 1,327,713
	Alloc. to Counties	\$ -	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000	\$ -	\$ 1,095,000	\$ -	\$ -	\$ 1,095,000
	<b>Total</b>	\$ -	\$ 3,552,713	\$ -	\$ -	\$ 3,552,713	\$ -	\$ 3,552,713	\$ -	\$ -	\$ 3,552,713
<b>IV. Education</b>											
	Classified Positions	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
	Other Personal Services	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Other Operating	\$ 29,925	\$ -	\$ -	\$ -	\$ 29,925	\$ 29,925	\$ -	\$ -	\$ -	\$ 29,925
	<b>Total</b>	\$ 164,925	\$ -	\$ -	\$ -	\$ 164,925	\$ 164,925	\$ -	\$ -	\$ -	\$ 164,925
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 3,157,726	\$ 510,000	\$ -	\$ 585,000	\$ 4,252,726	\$ 3,221,584	\$ 510,000	\$ -	\$ 585,000	\$ 4,316,584
	Employee Pay Increase	\$ 267,758	\$ -	\$ -	\$ -	\$ 267,758	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 3,425,484	\$ 510,000	\$ -	\$ 585,000	\$ 4,520,484	\$ 3,221,584	\$ 510,000	\$ -	\$ 585,000	\$ 4,316,584
<b>Agency Total</b>		\$ 12,856,395	\$ 6,378,713	\$ -	\$ 4,363,560	\$ 23,598,668	\$ 13,288,395	\$ 10,078,713	\$ -	\$ 4,863,560	\$ 28,230,668
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Firefighting Equipment	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 13-14 Firefighting Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	<b>Total</b>	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 3,500,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	State Forester	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>II. Forest Protection and Development</b>											
	Classified Positions	\$ 455,900	7.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 455,900	5.7%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 180,000	10.7%	\$ 3,700,000	295.8%	\$ -	--	\$ 500,000	35.7%	\$ 4,380,000	101.0%
	Forest Renewal Program	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 635,900	7.6%	\$ 3,700,000	159.8%	\$ -	--	\$ 500,000	13.2%	\$ 4,835,900	33.4%
<b>III. State Forests</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Counties	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>IV. Education</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 63,858	2.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 63,858	1.5%
	Employee Pay Increase	\$ (267,758)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (267,758)	-100.0%
	<b>Total</b>	\$ (203,900)	-6.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (203,900)	-4.5%
<b>Agency Total</b>		\$ 432,000	3.4%	\$ 3,700,000	58.0%	\$ -	--	\$ 500,000	11.5%	\$ 4,632,000	19.6%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Firefighting Equipment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	FY 13-14 Firefighting Equipment	\$ 1,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	--
	<b>Total</b>	\$ 1,000,000	28.6%	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	28.6%



DEPARTMENT OF AGRICULTURE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$150,000 for Consumer Services to improve the food safety and inspection program and to partially offset the cost of the pesticide disposal program.
- ✿ A new \$892,000 General Fund appropriation for petroleum product inspection; the fuel taxes currently diverted to this use would be reapplied to transportation infrastructure under the proviso proposed below.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 9 provisos in this section; the budget proposes to amend 1 and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
44.1	Market Bulletin	Amend and codify
<p><i>This proviso sets the rates that the Department may charge for annual subscriptions and classified ads. The Executive Budget proposes to codify this proviso with the amendment that the Department would be authorized to set both these rates at its discretion.</i></p>		
44.10 NEW	Petroleum Product Inspection Fee	Establish
<p><i>This proviso would redirect the one-fourth cent per-gallon petroleum product inspection fee into the Department of Transportation State Non-Federal Aid Highway Fund in FY 2013-14. The Administration will seek an amendment to SC Code §12-28-2355 to make this change permanent in order to return \$892,000 of fuel taxes to their intended use.</i></p>		



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Comm Of Agriculture	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 490,575	\$ -	\$ -	\$ -	\$ 490,575	\$ 557,088	\$ -	\$ -	\$ -	\$ 557,088
	Other Operating	\$ 103,272	\$ 90,000	\$ -	\$ -	\$ 193,272	\$ 103,272	\$ 90,000	\$ -	\$ -	\$ 193,272
	<b>Total</b>	\$ 685,854	\$ 90,000	\$ -	\$ -	\$ 775,854	\$ 752,377	\$ 90,000	\$ -	\$ -	\$ 842,377
<b>II. Lab Services</b>											
	Classified Positions	\$ 652,274	\$ 136,000	\$ -	\$ -	\$ 788,274	\$ 652,274	\$ 136,000	\$ -	\$ -	\$ 788,274
	Other Operating	\$ 285,726	\$ 204,600	\$ -	\$ -	\$ 490,326	\$ 285,726	\$ 204,600	\$ -	\$ -	\$ 490,326
	<b>Total</b>	\$ 938,000	\$ 340,600	\$ -	\$ -	\$ 1,278,600	\$ 938,000	\$ 340,600	\$ -	\$ -	\$ 1,278,600
<b>III. Consumer Services</b>											
	Classified Positions	\$ 202,313	\$ 620,000	\$ -	\$ -	\$ 822,313	\$ 724,795	\$ 147,518	\$ -	\$ -	\$ 872,313
	Other Personal Services	\$ -	\$ 80,000	\$ -	\$ -	\$ 80,000	\$ 60,965	\$ 19,035	\$ -	\$ -	\$ 80,000
	Other Operating	\$ 114,187	\$ 470,500	\$ -	\$ -	\$ 584,687	\$ 572,740	\$ 111,947	\$ -	\$ -	\$ 684,687
	<b>Total</b>	\$ 316,500	\$ 1,170,500	\$ -	\$ -	\$ 1,487,000	\$ 1,358,500	\$ 279,500	\$ -	\$ -	\$ 1,637,000
<b>IV. Marketing Services</b>											
<b>A. Marketing And Promotions</b>											
	Classified Positions	\$ 460,564	\$ 5,000	\$ -	\$ -	\$ 465,564	\$ 460,564	\$ 5,000	\$ -	\$ 48,000	\$ 513,564
	Other Operating	\$ 1,563,341	\$ 322,700	\$ -	\$ -	\$ 1,886,041	\$ 1,563,341	\$ 322,700	\$ -	\$ 671,304	\$ 2,557,345
	Renewable Energy	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	Agribusiness	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	<b>Total</b>	\$ 2,273,905	\$ 677,700	\$ -	\$ -	\$ 2,951,605	\$ 2,273,905	\$ 677,700	\$ -	\$ 719,304	\$ 3,670,909
<b>B. Commodity Boards</b>											
	Classified Positions	\$ -	\$ 39,320	\$ -	\$ -	\$ 39,320	\$ -	\$ 39,320	\$ -	\$ -	\$ 39,320
	Other Personal Services	\$ -	\$ 50,280	\$ -	\$ -	\$ 50,280	\$ -	\$ 50,280	\$ -	\$ -	\$ 50,280
	Other Operating	\$ -	\$ 1,759,680	\$ -	\$ -	\$ 1,759,680	\$ -	\$ 1,759,680	\$ -	\$ -	\$ 1,759,680
	<b>Total</b>	\$ -	\$ 1,849,280	\$ -	\$ -	\$ 1,849,280	\$ -	\$ 1,849,280	\$ -	\$ -	\$ 1,849,280
<b>C. Market Services</b>											
	Classified Positions	\$ -	\$ 252,000	\$ -	\$ -	\$ 252,000	\$ -	\$ 252,000	\$ -	\$ -	\$ 252,000
	Other Personal Services	\$ -	\$ 64,500	\$ -	\$ -	\$ 64,500	\$ -	\$ 64,500	\$ -	\$ -	\$ 64,500
	Other Operating	\$ -	\$ 577,900	\$ -	\$ -	\$ 577,900	\$ -	\$ 577,900	\$ -	\$ -	\$ 577,900
	<b>Total</b>	\$ -	\$ 894,400	\$ -	\$ -	\$ 894,400	\$ -	\$ 894,400	\$ -	\$ -	\$ 894,400
<b>D. Inspection Services</b>											
	Classified Positions	\$ -	\$ 960,000	\$ -	\$ -	\$ 960,000	\$ -	\$ 960,000	\$ -	\$ -	\$ 960,000
	Other Personal Services	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Other Operating	\$ -	\$ 621,200	\$ -	\$ -	\$ 621,200	\$ -	\$ 621,200	\$ -	\$ -	\$ 621,200
	<b>Total</b>	\$ -	\$ 1,831,200	\$ -	\$ -	\$ 1,831,200	\$ -	\$ 1,831,200	\$ -	\$ -	\$ 1,831,200
<b>D. Market Bulletin</b>											
	Classified Positions	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ -	\$ 48,000
	Other Operating	\$ -	\$ 111,500	\$ -	\$ -	\$ 111,500	\$ -	\$ 111,500	\$ -	\$ -	\$ 111,500
	<b>Total</b>	\$ -	\$ 159,500	\$ -	\$ -	\$ 159,500	\$ -	\$ 159,500	\$ -	\$ -	\$ 159,500
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 730,578	\$ 1,080,346	\$ -	\$ -	\$ 1,810,924	\$ 730,578	\$ 1,080,346	\$ -	\$ -	\$ 1,810,924
	Employee Pay Increase	\$ 66,523	\$ -	\$ -	\$ -	\$ 66,523	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 797,101	\$ 1,080,346	\$ -	\$ -	\$ 1,877,447	\$ 730,578	\$ 1,080,346	\$ -	\$ -	\$ 1,810,924
<b>Agency Total</b>		\$ 5,011,360	\$ 8,093,526	\$ -	\$ -	\$ 13,104,886	\$ 6,053,360	\$ 7,201,526	\$ -	\$ 719,304	\$ 13,974,190
<b>Nonrecurring Appropriations</b>											
	CR - Farmer's Market Phase II	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Comm Of Agriculture	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Classified Positions	\$ 66,523	13.6%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 66,523	13.6%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 66,523	9.7%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 66,523	8.8%
<b>II. Lab Services</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>III. Consumer Services</b>											
	Classified Positions	\$ 522,482	258.3%	\$ (472,482)	-76.2%	\$ -	0.0%	\$ -	0.0%	\$ 50,000	6.1%
	Other Personal Services	\$ 80,965	401.6%	\$ (80,965)	-76.2%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 459,553	401.6%	\$ (359,553)	-76.2%	\$ -	0.0%	\$ -	0.0%	\$ 100,000	17.1%
	<b>Total</b>	\$ 1,042,000	329.2%	\$ (892,000)	-76.2%	\$ -	0.0%	\$ -	0.0%	\$ 150,000	10.1%
<b>IV. Marketing Services</b>											
<b>A. Marketing And Promotions</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 48,000	10.3%	\$ 48,000	10.3%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 671,304	35.6%	\$ 671,304	35.6%
	Renewable Energy	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Agribusiness	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ 719,304	24.4%	\$ 719,304	24.4%
<b>B. Commodity Boards</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>C. Market Services</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>D. Inspection Services</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>D. Market Bulletin</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (66,523)	-100.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (66,523)	-100.0%
	<b>Total</b>	\$ (66,523)	-8.3%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ (66,523)	-3.5%
<b>Agency Total</b>		\$ 1,042,000	20.8%	\$ (892,000)	-11.0%	\$ -	0.0%	\$ 719,304	6.8%	\$ 869,304	6.8%
<b>Nonrecurring Appropriations</b>											
	CR - Farmer's Market Phase II	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%



CLEMSON UNIVERSITY — PUBLIC SERVICE ACTIVITIES

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$300,000 for the Livestock and Poultry Health program for food safety and inspection services.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 10 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
45.2	Witness Fee	Amend and codify
<p><i>The current proviso authorizes Clemson's PSA to charge \$100 per hour (up to \$400/day) for employees testifying in civil matters in which the State has no direct interest. The Executive Budget proposes to codify this provision, except that the specific dollar amounts should be set by regulation.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Regulatory &amp; Public Service</b>											
<b>A. General</b>											
	Classified Positions	\$ 286,728	\$ 1,198,427	\$ -	\$ -	\$ 1,485,155	\$ 300,771	\$ 1,198,427	\$ -	\$ -	\$ 1,499,198
	Unclassified Positions	\$ 192,008	\$ 537,369	\$ -	\$ -	\$ 729,377	\$ 193,937	\$ 537,369	\$ -	\$ -	\$ 731,306
	Other Personal Services	\$ -	\$ 284,204	\$ -	\$ -	\$ 284,204	\$ -	\$ 284,204	\$ -	\$ -	\$ 284,204
	Other Operating	\$ -	\$ 1,348,469	\$ -	\$ -	\$ 1,348,469	\$ -	\$ 1,348,469	\$ -	\$ -	\$ 1,348,469
	<b>Total</b>	\$ 478,736	\$ 3,368,469	\$ -	\$ -	\$ 3,847,205	\$ 494,708	\$ 3,368,469	\$ -	\$ -	\$ 3,863,177
<b>B. Restricted</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ 191,779	\$ 191,779	\$ -	\$ -	\$ -	\$ 191,779	\$ 191,779
	Other Personal Services	\$ -	\$ -	\$ -	\$ 223,694	\$ 223,694	\$ -	\$ -	\$ -	\$ 387,620	\$ 387,620
	Other Operating	\$ -	\$ -	\$ -	\$ 252,620	\$ 252,620	\$ -	\$ -	\$ -	\$ 368,568	\$ 368,568
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 668,093	\$ 668,093	\$ -	\$ -	\$ -	\$ 947,967	\$ 947,967
<b>II. Livestock &amp; Poultry Health</b>											
<b>A. General</b>											
	Classified Positions	\$ 869,156	\$ 95,400	\$ -	\$ -	\$ 964,556	\$ 912,454	\$ 95,400	\$ -	\$ -	\$ 1,007,854
	Unclassified Positions	\$ 729,523	\$ -	\$ -	\$ -	\$ 729,523	\$ 984,470	\$ -	\$ -	\$ 984,470	
	Other Personal Services	\$ -	\$ 172,403	\$ -	\$ -	\$ 172,403	\$ -	\$ 172,403	\$ -	\$ -	\$ 172,403
	Other Operating	\$ 203,706	\$ 675,254	\$ -	\$ -	\$ 878,960	\$ 273,706	\$ 675,254	\$ -	\$ -	\$ 948,960
	<b>Total</b>	\$ 1,802,385	\$ 943,057	\$ -	\$ -	\$ 2,745,442	\$ 2,170,630	\$ 943,057	\$ -	\$ -	\$ 3,113,687
<b>B. Restricted</b>											
	Classified Positions	\$ -	\$ 26,456	\$ -	\$ 846,915	\$ 873,371	\$ -	\$ 26,456	\$ -	\$ 846,915	\$ 873,371
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 82,682	\$ 82,682	\$ -	\$ -	\$ -	\$ 182,358	\$ 182,358
	Other Operating	\$ -	\$ -	\$ -	\$ 757,123	\$ 757,123	\$ -	\$ -	\$ -	\$ 952,053	\$ 952,053
	<b>Total</b>	\$ -	\$ 26,456	\$ -	\$ 1,686,720	\$ 1,713,176	\$ -	\$ 26,456	\$ -	\$ 1,981,326	\$ 2,007,782
<b>III. Agricultural Research</b>											
	Classified Positions	\$ 2,618,656	\$ 374,837	\$ -	\$ 665,727	\$ 3,659,220	\$ 2,682,297	\$ 374,837	\$ -	\$ 665,727	\$ 3,722,861
	Unclassified Positions	\$ 6,334,156	\$ 368,025	\$ -	\$ 1,765,146	\$ 8,467,327	\$ 6,477,449	\$ 368,025	\$ -	\$ 1,765,146	\$ 8,610,620
	Other Personal Services	\$ -	\$ 473,725	\$ -	\$ 342,989	\$ 816,714	\$ -	\$ 1,123,725	\$ -	\$ 342,989	\$ 1,466,714
	Other Operating	\$ -	\$ 2,776,299	\$ -	\$ 1,361,556	\$ 4,137,855	\$ -	\$ 2,776,299	\$ -	\$ 1,363,988	\$ 4,160,287
	<b>Total</b>	\$ 8,952,812	\$ 3,992,886	\$ -	\$ 4,135,418	\$ 17,081,116	\$ 9,159,746	\$ 4,642,866	\$ -	\$ 4,157,850	\$ 17,960,482
<b>IV. Cooperative Extension Service</b>											
	Classified Positions	\$ 3,047,459	\$ 758,236	\$ -	\$ 1,512,788	\$ 5,318,483	\$ 3,058,427	\$ 758,236	\$ -	\$ 1,512,788	\$ 5,329,451
	Unclassified Positions	\$ 5,757,166	\$ 1,996,086	\$ -	\$ 1,272,180	\$ 9,025,432	\$ 6,009,268	\$ 1,996,086	\$ -	\$ 1,272,180	\$ 9,277,534
	Other Personal Services	\$ 13,100	\$ 2,736,733	\$ -	\$ 147,228	\$ 2,897,061	\$ 13,100	\$ 2,736,733	\$ -	\$ 147,228	\$ 2,897,061
	Other Operating	\$ -	\$ 6,020,811	\$ -	\$ 3,512,859	\$ 9,533,670	\$ -	\$ 6,020,811	\$ 758,627	\$ 3,512,859	\$ 10,292,297
	<b>Total</b>	\$ 8,817,725	\$ 11,511,866	\$ -	\$ 6,445,055	\$ 26,774,646	\$ 9,080,795	\$ 11,511,866	\$ 758,627	\$ 6,445,055	\$ 27,796,343
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 8,402,273	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 13,539,402	\$ 8,578,768	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 13,715,897
	Employee Pay Increase	\$ 730,716	\$ -	\$ -	\$ -	\$ 730,716	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 9,132,989	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 14,270,118	\$ 8,578,768	\$ 2,848,520	\$ -	\$ 2,288,609	\$ 13,715,897
<b>Agency Total</b>											
		\$ 29,184,647	\$ 22,691,254	\$ -	\$ 15,223,895	\$ 67,099,796	\$ 29,484,647	\$ 23,341,254	\$ 758,627	\$ 15,820,807	\$ 69,405,335
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Advanced Plant Lab	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Operating	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 4,100,000	\$ -	\$ -	\$ -	\$ 4,100,000	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Regulatory &amp; Public Service</b>											
<b>A. General</b>											
	Classified Positions	\$ 14,043	4.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 14,043	0.9%
	Unclassified Positions	\$ 1,929	1.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,929	0.3%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 15,972	3.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 15,972	0.4%
<b>B. Restricted</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 163,926	73.3%	\$ 163,926	73.3%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ 115,948	45.9%	\$ 115,948	45.9%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ 279,874	41.9%	\$ 279,874	41.9%
<b>II. Livestock &amp; Poultry Health</b>											
<b>A. General</b>											
	Classified Positions	\$ 43,298	5.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 43,298	4.5%
	Unclassified Positions	\$ 254,947	34.9%	\$ -	--	\$ -	--	\$ -	--	\$ 254,947	34.9%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 70,000	34.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 70,000	8.0%
	<b>Total</b>	\$ 368,245	20.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 368,245	13.4%
<b>B. Restricted</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 99,676	120.6%	\$ 99,676	120.6%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ 194,930	25.7%	\$ 194,930	25.7%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ 294,606	17.5%	\$ 294,606	17.2%
<b>III. Agricultural Research</b>											
	Classified Positions	\$ 63,641	2.4%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 63,641	1.7%
	Unclassified Positions	\$ 143,293	2.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 143,293	1.7%
	Other Personal Services	\$ -	--	\$ 650,000	137.2%	\$ -	--	\$ -	0.0%	\$ 650,000	79.6%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ 22,432	1.6%	\$ 22,432	0.9%
	<b>Total</b>	\$ 206,934	2.3%	\$ 650,000	16.3%	\$ -	--	\$ 22,432	0.5%	\$ 879,366	5.1%
<b>IV. Cooperative Extension Service</b>											
	Classified Positions	\$ 10,968	0.4%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 10,968	0.2%
	Unclassified Positions	\$ 252,102	4.4%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 252,102	2.8%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ 758,627	--	\$ -	0.0%	\$ 758,627	8.0%
	<b>Total</b>	\$ 263,070	3.0%	\$ -	0.0%	\$ 758,627	--	\$ -	0.0%	\$ 1,021,697	3.8%
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 176,495	2.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 176,495	1.3%
	Employee Pay Increase	\$ (730,716)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (730,716)	-100.0%
	<b>Total</b>	\$ (554,221)	-6.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (554,221)	-3.9%
<b>Agency Total</b>											
		\$ 300,000	1.0%	\$ 650,000	2.9%	\$ 758,627	--	\$ 596,912	3.9%	\$ 2,305,539	3.4%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Advanced Plant Lab	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



SOUTH CAROLINA STATE UNIVERSITY — PUBLIC SERVICE ACTIVITIES

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Classified Positions	\$ 47,655	\$ -	\$ -	\$ 34,968	\$ 82,623	\$ 49,085	\$ -	\$ -	\$ 34,968	\$ 84,053
	Unclassified Positions	\$ 111,700	\$ -	\$ -	\$ 252,000	\$ 363,700	\$ 115,051	\$ -	\$ -	\$ 252,000	\$ 367,051
	Other Personal Services	\$ -	\$ -	\$ -	\$ 73,787	\$ 73,787	\$ -	\$ -	\$ -	\$ 73,787	\$ 73,787
	Other Operating	\$ 95,106	\$ -	\$ -	\$ 409,529	\$ 504,635	\$ 95,106	\$ -	\$ -	\$ 409,529	\$ 504,635
	<b>Total</b>	\$ 254,461	\$ -	\$ -	\$ 770,284	\$ 1,024,745	\$ 259,242	\$ -	\$ -	\$ 770,284	\$ 1,029,526
II. Research & Extension	Classified Positions	\$ 70,870	\$ -	\$ -	\$ 680,725	\$ 751,595	\$ 72,996	\$ -	\$ -	\$ 680,725	\$ 753,721
	Unclassified Positions	\$ 298,215	\$ -	\$ -	\$ 505,507	\$ 803,722	\$ 307,161	\$ -	\$ -	\$ 505,507	\$ 812,668
	Other Personal Services	\$ -	\$ -	\$ -	\$ 350,143	\$ 350,143	\$ -	\$ -	\$ -	\$ 350,143	\$ 350,143
	Other Operating	\$ 1,158,644	\$ -	\$ -	\$ 1,302,810	\$ 2,461,454	\$ 1,158,644	\$ -	\$ -	\$ 1,424,375	\$ 2,583,019
	<b>Total</b>	\$ 1,527,729	\$ -	\$ -	\$ 2,839,185	\$ 4,366,914	\$ 1,538,801	\$ -	\$ -	\$ 2,960,750	\$ 4,499,551
III. Employee Benefits	Employer Contributions	\$ 511,548	\$ -	\$ -	\$ 442,707	\$ 954,255	\$ 515,162	\$ -	\$ -	\$ 442,707	\$ 957,869
	Employee Pay Increase	\$ 19,467	\$ -	\$ -	\$ -	\$ 19,467	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 531,015	\$ -	\$ -	\$ 442,707	\$ 973,722	\$ 515,162	\$ -	\$ -	\$ 442,707	\$ 957,869
<b>Agency Total</b>	\$ 2,313,205	\$ -	\$ -	\$ 4,052,176	\$ 6,365,381	\$ 2,313,205	\$ -	\$ -	\$ 4,173,741	\$ 6,486,946	

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Classified Positions	\$ 1,430	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,430	1.7%
	Unclassified Positions	\$ 3,351	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 3,351	0.9%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 4,781	1.9%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 4,781	0.5%
II. Research & Extension	Classified Positions	\$ 2,126	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 2,126	0.3%
	Unclassified Positions	\$ 8,946	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 8,946	1.1%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ 121,565	9.3%	\$ 121,565	4.9%
	<b>Total</b>	\$ 11,072	0.7%	\$ -	--	\$ -	--	\$ 121,565	4.3%	\$ 132,637	3.0%
III. Employee Benefits	Employer Contributions	\$ 3,614	0.7%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 3,614	0.4%
	Employee Pay Increase	\$ (19,467)	-100.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ (19,467)	-100.0%
	<b>Total</b>	\$ (15,853)	-3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ (15,853)	-1.6%
<b>Agency Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ 121,565	3.0%	\$ 121,565	1.9%	





DEPARTMENT OF NATURAL RESOURCES

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$377,084 for 10 new Law Enforcement Officers, which includes operating costs and benefits.
- ✿ An increase of \$494,927 for personnel and operating costs of DNR’s Earth Science Group, which is responsible for hydrology and the state’s water policy.
- ✿ \$3,400,000 in additional General Fund support for the activities of the Water Resources Fund; the fuel taxes currently diverted to this use would be reapplied to transportation infrastructure under the proviso proposed below.
- ✿ \$2,525,000 from various non-recurring sources.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 300,000	Vehicle Replacement – Enforcement Division	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 2,000,000	State River Basin Study – Surface Water Modeling	
\$ 250,000	Groundwater Monitoring Well Clusters	

**Provisos**

- ✿ There are 7 provisos in this section; the budget proposes to establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>47.8 NEW</b>	Gasoline User Fee	Establish
<p><i>This proviso would redirect the one percent of the thirteen-cent gasoline user fee for the Department of Transportation’s use in FY 2013-14. The Administration will seek an amendment to SC Code §12-28-2730 to make this change permanent in order to return \$3,400,000 of fuel taxes to their intended use.</i></p>		







Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>2. Research &amp; Monitoring</b>											
Classified Positions		\$ 95,100.00	\$ 51,010	\$ 282,355	\$ 405,000	\$ 833,465	\$ 105,789	\$ 30,170	\$ 311,086	\$ 339,668	\$ 786,713
Unclassified Positions		\$ 331,265.00	-	\$ 15,210	\$ 115,000	\$ 461,475	\$ 319,563	-	\$ 18,071	-	\$ 337,634
Other Personal Services		\$ 17,480.00	\$ 116,075	\$ 220,175	\$ 905,000	\$ 1,258,730	-	\$ 91,898	\$ 358,794	\$ 798,248	\$ 1,248,940
Other Operating		\$ -	\$ 200,000	\$ 1,117,725	\$ 1,430,000	\$ 2,747,725	\$ -	\$ 282,126	\$ 350,946	\$ 1,628,737	\$ 2,261,809
<b>Total</b>		\$ 443,845.00	\$ 367,085	\$ 1,635,465	\$ 2,855,000	\$ 5,301,395	\$ 425,352	\$ 404,194	\$ 1,038,897	\$ 2,766,653	\$ 4,635,096
<b>G. Land/Earth/Water Conserv.</b>											
<b>1. Earth Science</b>											
Classified Positions		\$ 660,534.00	\$ 448,164	\$ -	\$ 18,000	\$ 1,126,698	\$ 992,683	\$ 268,806	\$ -	\$ 50,274	\$ 1,311,763
Unclassified Positions		\$ 97,850.00	-	-	-	\$ 97,850	\$ 99,910	-	-	-	\$ 99,910
Other Personal Services		\$ -	\$ 63,000	-	\$ 165,000	\$ 228,000	\$ -	\$ 4,800	-	\$ 102,500	\$ 107,300
Other Operating		\$ 75,485.00	\$ 465,000	-	\$ 222,950	\$ 763,435	\$ 625,157	\$ 465,000	-	\$ 218,662	\$ 1,308,819
<b>Total</b>		\$ 833,869.00	\$ 976,164	\$ -	\$ 405,950	\$ 2,215,983	\$ 1,717,750	\$ 738,606	\$ -	\$ 371,436	\$ 2,827,792
<b>2. Conservation</b>											
Classified Positions		\$ 112,840.00	\$ 253,150	\$ -	\$ 176,000	\$ 541,990	\$ 116,225	\$ 41,737	\$ -	\$ 58,500	\$ 216,462
Other Personal Services		\$ -	\$ -	-	\$ 85,000	\$ 85,000	\$ -	\$ -	-	\$ 85,000	\$ 85,000
Other Operating		\$ 15,000.00	\$ 26,000	-	\$ 1,993,052	\$ 2,034,052	\$ 15,000	\$ 26,000	-	\$ 1,933,052	\$ 1,974,052
Aid to Conservation Districts		\$ 629,004.00	-	-	-	\$ 629,004	\$ 629,004	-	-	\$ 518,698	\$ 1,147,702
<b>Total</b>		\$ 756,844.00	\$ 279,150	\$ -	\$ 2,254,052	\$ 3,290,046	\$ 760,229	\$ 67,737	\$ -	\$ 2,596,250	\$ 3,423,216
<b>3. Heritage Trust</b>											
Classified Positions		\$ -	\$ -	\$ 359,550	\$ -	\$ 359,550	\$ -	\$ -	\$ 401,446	\$ -	\$ 401,446
Other Personal Services		\$ -	\$ -	\$ 77,405	\$ -	\$ 77,405	\$ -	\$ -	\$ 57,850	\$ -	\$ 57,850
Other Operating		\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000	\$ -	\$ -	\$ 925,000	\$ -	\$ 925,000
<b>Total</b>		\$ -	\$ -	\$ 1,361,955	\$ -	\$ 1,361,955	\$ -	\$ -	\$ 1,384,296	\$ -	\$ 1,384,296
<b>III. Employer Contributions</b>											
Employer Contributions		\$ 4,271,605.00	\$ 2,060,765	\$ 3,359,275	\$ 2,205,458	\$ 11,897,103	\$ 4,185,961	\$ 2,040,905	\$ 3,105,070	\$ 2,198,911	\$ 11,530,847
Employee Pay Increase		\$ 366,589.00	\$ -	\$ -	\$ -	\$ 366,589	\$ 64,995	\$ -	\$ -	\$ -	\$ 64,995
<b>Total</b>		\$ 4,638,194.00	\$ 2,060,765	\$ 3,359,275	\$ 2,205,458	\$ 12,263,692	\$ 4,250,956	\$ 2,040,905	\$ 3,105,070	\$ 2,198,911	\$ 11,595,842
<b>Agency Total</b>											
		\$ 16,301,667.00	\$ 18,396,249	\$ 23,513,690	\$ 20,469,296	\$ 78,680,902	\$ 20,680,319	\$ 17,504,933	\$ 22,771,513	\$ 24,021,430	\$ 84,978,195
<b>Nonrecurring Appropriations</b>											
P 90.20 - IT Equipment		\$ 1,260,505.00	\$ -	\$ -	\$ -	\$ 1,260,505	\$ -	\$ -	\$ -	\$ -	\$ -
P 90.20 - Water Resources Operating		\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
State River Basin Study		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
Enforcement Division vehicles		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
Groundwater Monitoring Clusters		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
<b>Total</b>		\$ 2,260,505.00	\$ -	\$ -	\$ -	\$ 2,260,505	\$ 2,550,000	\$ -	\$ -	\$ -	\$ 2,550,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
	2. Research & Monitoring										
	Classified Positions	\$ 10,689	11.2%	\$ (20,840)	-40.9%	\$ 28,731	10.2%	\$ (65,332)	-16.1%	\$ (46,752)	-5.6%
	Unclassified Positions	\$ (11,702)	-3.5%	\$ -	--	\$ 2,861	18.8%	\$ (115,000)	-100.0%	\$ (123,841)	-26.8%
	Other Personal Services	\$ (17,460)	-100.0%	\$ (24,177)	-20.8%	\$ 136,619	63.0%	\$ (106,752)	-11.8%	\$ (9,790)	-0.8%
	Other Operating	\$ -	--	\$ 82,126	41.1%	\$ (766,779)	-68.6%	\$ 198,737	13.9%	\$ (485,916)	-17.7%
	<b>Total</b>	\$ (18,493)	-4.2%	\$ 37,109	10.1%	\$ (596,568)	-36.5%	\$ (88,347)	-3.1%	\$ (666,299)	-12.6%
<b>G. Land/Earth/Water Conserv.</b>											
	1. Earth Science										
	Classified Positions	\$ 332,149	50.3%	\$ (179,358)	-40.0%	\$ -	--	\$ 32,274	179.3%	\$ 185,065	16.4%
	Unclassified Positions	\$ 2,060	2.1%	\$ -	--	\$ -	--	\$ -	--	\$ 2,060	2.1%
	Other Personal Services	\$ -	--	\$ (58,200)	-92.4%	\$ -	--	\$ (62,500)	-37.9%	\$ (120,700)	-52.9%
	Other Operating	\$ 549,672	728.2%	\$ -	0.0%	\$ -	--	\$ (4,288)	-1.9%	\$ 545,384	71.4%
	<b>Total</b>	\$ 883,881	106.0%	\$ (237,558)	-24.3%	\$ -	--	\$ (34,514)	-8.5%	\$ 611,809	27.6%
	2. Conservation										
	Classified Positions	\$ 3,385	3.0%	\$ (211,413)	-83.5%	\$ -	--	\$ (117,500)	-66.8%	\$ (325,528)	-60.1%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ (60,000)	-3.0%	\$ (60,000)	-2.9%
	Aid to Conservation Districts	\$ -	0.0%	\$ -	--	\$ -	--	\$ 518,698	--	\$ 518,698	82.5%
	<b>Total</b>	\$ 3,385	0.4%	\$ (211,413)	-75.7%	\$ -	--	\$ 341,198	15.1%	\$ 133,170	4.0%
	3. Heritage Trust										
	Classified Positions	\$ -	--	\$ -	--	\$ 41,896	11.7%	\$ -	--	\$ 41,896	11.7%
	Other Personal Services	\$ -	--	\$ -	--	\$ (19,555)	-25.3%	\$ -	--	\$ (19,555)	-25.3%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 22,341	1.6%	\$ -	--	\$ 22,341	1.6%
<b>III. Employer Contributions</b>											
	Employer Contributions	\$ (85,644)	-2.0%	\$ (19,860)	-1.0%	\$ (254,205)	-7.6%	\$ (6,547)	-0.3%	\$ (366,256)	-3.1%
	Employee Pay Increase	\$ (301,594)	-82.3%	\$ -	--	\$ -	--	\$ -	--	\$ (301,594)	-82.3%
	<b>Total</b>	\$ (387,238)	-8.3%	\$ (19,860)	-1.0%	\$ (254,205)	-7.6%	\$ (6,547)	-0.3%	\$ (667,850)	-5.4%
<b>Agency Total</b>		\$ 4,378,652	26.9%	\$ (891,316)	-4.8%	\$ (742,177)	-3.2%	\$ 3,552,134	17.4%	\$ 6,297,293	8.0%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - IT Equipment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Water Resources Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	State River Basin Study	\$ 2,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 2,000,000	--
	Enforcement Division vehicles	\$ 300,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 300,000	--
	Groundwater Monitoring Clusters	\$ 250,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 250,000	--
	<b>Total</b>	\$ 2,550,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 2,550,000	--



SEA GRANT CONSORTIUM

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the functions of the Sea Grant Consortium be absorbed by the Commission on Higher Education, beginning in FY 2013-14.
- ✿ That personnel and operations costs associated with the Sea Grant Consortium be reduced by 30% as part of the transfer, to reflect savings associated with sharing resources.

**Provisos**

- ✿ There is 1 proviso in this section; the budget proposes to transfer it to the Commission on Higher Education, with certain conforming amendments.

PROVISO	SHORT TITLE	RECOMMENDATION
48.1	Publications Revenue	Transfer
<p><i>This proviso authorizes the Sea Grant Consortium to treat the proceeds of the sale of its publications as Other Funds which may be used to purchase additional publications and promotional materials for public dissemination.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Director	\$ 83,409	\$ -	\$ -	\$ -	\$ 83,409	\$ -	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ 177,420	\$ -	\$ -	\$ 358,000	\$ 535,420	\$ -	\$ -	\$ -	\$ -	
	Other Personal Services	\$ -	\$ -	\$ -	\$ 544,674	\$ 544,674	\$ -	\$ -	\$ -	\$ -	
	Other Operating	\$ 90,473	\$ 49,500	\$ -	\$ 424,101	\$ 564,074	\$ -	\$ -	\$ -	\$ -	
	Alloc. to State Agencies	\$ -	\$ 80,875	\$ -	\$ 1,875,000	\$ 1,955,875	\$ -	\$ -	\$ -	\$ -	
	Alloc. to Other Entities	\$ -	\$ 51,625	\$ -	\$ 1,704,855	\$ 1,756,480	\$ -	\$ -	\$ -	\$ -	
	Alloc. to the Private Sector	\$ -	\$ 100,000	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ -	\$ -	\$ -	
	<b>Total</b>	\$ 351,302	\$ 282,000	\$ -	\$ 5,106,630	\$ 5,739,932	\$ -	\$ -	\$ -	\$ -	
<b>II. Employee Benefits</b>	Employer Contributions	\$ 83,575	\$ -	\$ -	\$ 231,156	\$ 314,731	\$ -	\$ -	\$ -	\$ -	
	Employee Pay Increase	\$ 9,609	\$ -	\$ -	\$ -	\$ 9,609	\$ -	\$ -	\$ -	\$ -	
	<b>Total</b>	\$ 93,184	\$ -	\$ -	\$ 231,156	\$ 324,340	\$ -	\$ -	\$ -	\$ -	
<b>Agency Total</b>		\$ 444,486	\$ 282,000	\$ -	\$ 5,337,786	\$ 6,064,272	\$ -	\$ -	\$ -	\$ -	

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Director	\$ (83,409)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (83,409)	-100.0%
	Classified Positions	\$ (177,420)	-100.0%	\$ -	--	\$ -	--	\$ (358,000)	-100.0%	\$ (535,420)	-100.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ (544,674)	-100.0%	\$ (544,674)	-100.0%
	Other Operating	\$ (90,473)	-100.0%	\$ (49,500)	-100.0%	\$ -	--	\$ (424,101)	-100.0%	\$ (564,074)	-100.0%
	Alloc. to State Agencies	\$ -	--	\$ (80,875)	-100.0%	\$ -	--	\$ (1,875,000)	-100.0%	\$ (1,955,875)	-100.0%
	Alloc. to Other Entities	\$ -	--	\$ (51,625)	-100.0%	\$ -	--	\$ (1,704,855)	-100.0%	\$ (1,756,480)	-100.0%
	Alloc. to the Private Sector	\$ -	--	\$ (100,000)	-100.0%	\$ -	--	\$ (200,000)	-100.0%	\$ (300,000)	-100.0%
	<b>Total</b>	\$ (351,302)	-100.0%	\$ (282,000)	-100.0%	\$ -	--	\$ (5,106,630)	-100.0%	\$ (5,739,932)	-100.0%
<b>II. Employee Benefits</b>	Employer Contributions	\$ (83,575)	-100.0%	\$ -	--	\$ -	--	\$ (231,156)	-100.0%	\$ (314,731)	-100.0%
	Employee Pay Increase	\$ (9,609)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (9,609)	-100.0%
	<b>Total</b>	\$ (93,184)	-100.0%	\$ -	--	\$ -	--	\$ (231,156)	-100.0%	\$ (324,340)	-100.0%
<b>Agency Total</b>		\$ (444,486)	-100.0%	\$ (282,000)	-100.0%	\$ -	--	\$ (5,337,786)	-100.0%	\$ (6,064,272)	-100.0%



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DEPARTMENT OF PARKS, RECREATION AND TOURISM

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$1,500,000 for Advertising, two-thirds of which would be financed through offsetting reductions to comparable programs.
- ✿ An increase of \$500,000 for Product Services and Development to market South Carolina’s state parks.
- ✿ Placing General Fund support for Motion Picture Incentives on a dedicated \$5,000,000 appropriation line, requiring this program to compete against other incentive programs for funding each year. This new approach would improve transparency.
- ✿ \$1,800,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 800,000	Electrical Infrastructure Improvements – Lake Greenwood State Park Campground	
\$ 300,000	State Park Sewer Repairs – Santee	
\$ 250,000	State Park Sewer Repairs – Table Rock	
\$ 250,000	Bridge Replacement – Kings Mountain State Park	
\$ 200,000	State Park Asbestos Abatement and Mold Removal – Phase I	

**Provisos**

- ✿ There are 12 provisos in this section; the budget proposes to amend 1, codify 2, and delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
49.4	Regional Tourism	Delete
<p><i>The proviso prohibits the Department from reducing allocations to Regional Tourism groups in the event that the Department receives a reduction in General Fund support. The payments to these groups are no more important than many of the Department’s other activities; there is no reason to place more risk on the Department’s other programs by subjecting them to the possibility of disproportionate cuts at some point in the future.</i></p>		
49.7	Gift Shops	Codify
<p><i>The proviso allows the Statehouse Gift Shop to close on weekends and should be codified.</i></p>		





49.9	Destination Specific Tourism and Marketing Transfer	Amend
<p><i>The amended proviso would allow prior year unexpended funds from the Motion Picture Incentive Wage Rebate program to be carried forward exclusively for that program's use. Funds carried forward from the Motion Picture Supplier Incentive Rebate would be transferred to the Department of Parks, Recreation and Tourism for the Marketing program, as in the past.</i></p>		
49.10	Funds Exempt from Budget Cut	Delete
<p><i>The proviso excludes a broad range of pass-throughs and special items from the Department's base budget when across-the-board cuts are imposed. The proviso should be deleted because it inappropriately subjects the Department's other programs to the risk of receiving disproportionate cuts at some point in the future.</i></p>		
49.12	Admission Fees and Charges	Codify
<p><i>The proviso authorizes the Department to charge fees for the use of its facilities, provided that those funds be applied towards parks and recreational uses.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
<b>A. Executive Offices</b>											
	Director	\$ 112,504	\$ -	\$ -	\$ -	\$ 112,504	\$ 112,504	\$ -	\$ -	\$ -	\$ 112,504
	Classified Positions	\$ 289,461	\$ -	\$ -	\$ -	\$ 289,461	\$ 289,461	\$ -	\$ -	\$ -	\$ 289,461
	Unclassified Positions	\$ 111,929	\$ -	\$ -	\$ -	\$ 111,929	\$ 115,287	\$ -	\$ -	\$ -	\$ 115,287
	Other Personal Services	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	Other Operating	\$ 64,414	\$ -	\$ -	\$ -	\$ 64,414	\$ 64,414	\$ -	\$ -	\$ -	\$ 64,414
	<b>Total</b>	\$ 778,308	\$ -	\$ -	\$ -	\$ 778,308	\$ 788,088	\$ -	\$ -	\$ -	\$ 788,088
<b>B. Administrative Services</b>											
	Classified Positions	\$ 1,174,458	\$ -	\$ -	\$ -	\$ 1,174,458	\$ 1,429,915	\$ 25,000	\$ -	\$ -	\$ 1,454,915
	Other Operating	\$ 1,060,543	\$ 5,000	\$ -	\$ -	\$ 1,065,543	\$ 1,089,543	\$ 10,000	\$ 32,500	\$ 96,980	\$ 1,229,023
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 622,000	\$ 434,000	\$ 1,056,000
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,500	\$ 417,000	\$ 764,500
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 532,600	\$ 532,600
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000	\$ 305,000	\$ 395,000
	SC First In Golf	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000
	Sports Development Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	<b>Total</b>	\$ 2,235,001	\$ 5,000	\$ -	\$ -	\$ 2,240,001	\$ 2,519,458	\$ 160,000	\$ 1,092,000	\$ 1,785,580	\$ 5,557,038
<b>II. Programs and Services</b>											
<b>A. Tourism Sales &amp; Marketing</b>											
	Classified Positions	\$ 1,186,990	\$ 222,222	\$ -	\$ -	\$ 1,409,212	\$ 1,279,797	\$ 222,222	\$ -	\$ -	\$ 1,502,019
	Other Personal Services	\$ 175,000	\$ 21,389	\$ -	\$ -	\$ 196,389	\$ 175,000	\$ 21,389	\$ -	\$ -	\$ 196,389
	Other Operating	\$ 155,608	\$ 21,389	\$ -	\$ -	\$ 176,997	\$ 155,608	\$ 21,389	\$ -	\$ -	\$ 176,997
	Regional Promotions	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000	\$ 1,925,000	\$ -	\$ -	\$ -	\$ 1,925,000
	Advertising	\$ 8,239,793	\$ 1,800,000	\$ -	\$ -	\$ 10,039,793	\$ 9,739,793	\$ 1,800,000	\$ -	\$ -	\$ 11,539,793
	Destination-Specific Advertising	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
	<b>Total</b>	\$ 19,682,391	\$ 2,065,000	\$ -	\$ -	\$ 21,747,391	\$ 21,275,198	\$ 2,065,000	\$ -	\$ -	\$ 23,340,198
<b>B. SC Heritage Corridor</b>											
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000
	Alloc. to Entities	\$ -	\$ -	\$ -	\$ 573,530	\$ 573,530	\$ -	\$ -	\$ -	\$ 573,530	\$ 573,530
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 693,530	\$ 693,530	\$ -	\$ -	\$ -	\$ 693,530	\$ 693,530
<b>C. Tourism &amp; Rec. Development</b>											
	Classified Positions	\$ 218,510	\$ 25,000	\$ -	\$ -	\$ 243,510	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ 54,000	\$ 54,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 29,000	\$ 5,000	\$ 32,500	\$ -	\$ 66,500	\$ -	\$ -	\$ -	\$ -	\$ -
	SC First In Golf	\$ -	\$ 75,000	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Sports Development Fund	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Municipalities	\$ -	\$ -	\$ 622,000	\$ 434,000	\$ 1,056,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Counties	\$ -	\$ -	\$ 347,500	\$ 417,000	\$ 764,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 532,600	\$ 532,600	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Other Entities	\$ -	\$ -	\$ 90,000	\$ 305,000	\$ 395,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 247,510	\$ 155,000	\$ 1,092,000	\$ 1,839,580	\$ 3,334,090	\$ -	\$ -	\$ -	\$ -	\$ -
<b>D. State Parks Service</b>											
	Classified Positions	\$ 3,431,347	\$ 5,051,125	\$ -	\$ -	\$ 8,482,472	\$ 2,782,408	\$ 6,928,004	\$ -	\$ -	\$ 9,710,412
	Other Personal Services	\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000	\$ -	\$ 3,250,000	\$ -	\$ -	\$ 3,250,000
	Other Operating	\$ -	\$ 11,793,875	\$ 260,000	\$ -	\$ 12,053,875	\$ -	\$ 11,293,875	\$ 260,000	\$ -	\$ 11,553,875
	<b>Total</b>	\$ 3,431,347	\$ 20,095,000	\$ 260,000	\$ -	\$ 23,786,347	\$ 2,782,408	\$ 21,471,879	\$ 260,000	\$ -	\$ 24,514,287
<b>E. Communications</b>											
	Classified Positions	\$ 200,819	\$ -	\$ -	\$ -	\$ 200,819	\$ 206,844	\$ -	\$ -	\$ -	\$ 206,844
	Other Operating	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000	\$ 18,000	\$ -	\$ -	\$ -	\$ 18,000
	<b>Total</b>	\$ 218,819	\$ -	\$ -	\$ -	\$ 218,819	\$ 224,844	\$ -	\$ -	\$ -	\$ 224,844
<b>F. Research &amp; Policy Dev.</b>											
	Classified Positions	\$ 104,255	\$ -	\$ -	\$ -	\$ 104,255	\$ 107,383	\$ -	\$ -	\$ -	\$ 107,383
	Other Operating	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	\$ 119,255	\$ -	\$ -	\$ -	\$ 119,255	\$ 122,383	\$ -	\$ -	\$ -	\$ 122,383
<b>G. Film Commission</b>											
	Classified Positions	\$ -	\$ 127,872	\$ -	\$ -	\$ 127,872	\$ -	\$ 127,872	\$ -	\$ -	\$ 127,872
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Operating	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Alloc. to the Private Sector	\$ -	\$ 10,793,767	\$ -	\$ -	\$ 10,793,767	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 5,000,000
	Wage Rebate Incentive	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
	<b>Total</b>	\$ -	\$ 11,171,639	\$ -	\$ -	\$ 11,171,639	\$ 5,000,000	\$ 5,377,872	\$ -	\$ -	\$ 10,377,872
<b>H. Product Services &amp; Dev. Other Operating</b>											
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 3,103,207	\$ 3,138,224	\$ -	\$ 26,000	\$ 6,267,431	\$ 2,855,086	\$ 3,386,345	\$ -	\$ 26,000	\$ 6,267,431
	Employee Pay Increase	\$ 251,627	\$ -	\$ -	\$ -	\$ 251,627	\$ -	\$ -	\$ -	\$ -	\$ 251,627
	<b>Total</b>	\$ 3,354,834	\$ 3,138,224	\$ -	\$ 26,000	\$ 6,519,058	\$ 2,855,086	\$ 3,386,345	\$ -	\$ 26,000	\$ 6,267,431
<b>Agency Total</b>		\$ 30,067,465	\$ 36,629,863	\$ 1,352,000	\$ 2,559,110	\$ 70,608,438	\$ 36,067,465	\$ 32,461,096	\$ 1,352,000	\$ 2,505,110	\$ 72,385,671
<b>Nonrecurring Appropriations</b>											
	Kings Mountain Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Lake Greenwood Electrical	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
	State Park Sewer Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
	Asbestos and Mold Abatement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
<b>A. Executive Offices</b>											
	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 6,422	2.2%	\$ -	--	\$ -	--	\$ -	--	\$ 6,422	2.2%
	Unclassified Positions	\$ 3,358	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,358	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 9,780	1.3%	\$ -	--	\$ -	--	\$ -	--	\$ 9,780	1.3%
<b>B. Administrative Services</b>											
	Classified Positions	\$ 255,457	21.8%	\$ 25,000	--	\$ -	--	\$ -	--	\$ 280,457	23.9%
	Other Operating	\$ 29,000	2.7%	\$ 5,000	100.0%	\$ 32,500	--	\$ 96,980	--	\$ 163,480	15.3%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ 622,000	--	\$ 434,000	--	\$ 1,056,000	--
	Alloc. to Counties	\$ -	--	\$ -	--	\$ 347,500	--	\$ 417,000	--	\$ 764,500	--
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ 532,600	--	\$ 532,600	--
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ 90,000	--	\$ 305,000	--	\$ 395,000	--
	SC First In Golf	\$ -	--	\$ 75,000	--	\$ -	--	\$ -	--	\$ 75,000	--
	Sports Development Fund	\$ -	--	\$ 50,000	--	\$ -	--	\$ -	--	\$ 50,000	--
	<b>Total</b>	\$ 284,457	12.7%	\$ 155,000	3100.0%	\$ 1,092,000	--	\$ 1,785,580	--	\$ 3,317,037	148.1%
<b>II. Programs and Services</b>											
<b>A. Tourism Sales &amp; Marketing</b>											
	Classified Positions	\$ 92,807	7.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 92,807	6.6%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Regional Promotions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Advertising	\$ 1,500,000	18.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,500,000	14.9%
	Destination-Specific Advertising	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,592,807	8.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,592,807	7.3%
<b>B. SC Heritage Corridor</b>											
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Entities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>C. Tourism &amp; Rec. Development</b>											
	Classified Positions	\$ (218,510)	-100.0%	\$ (25,000)	-100.0%	\$ -	--	\$ -	--	\$ (243,510)	-100.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ (54,000)	-100.0%	\$ (54,000)	-100.0%
	Other Operating	\$ (29,000)	-100.0%	\$ (5,000)	-100.0%	\$ (32,500)	-100.0%	\$ (96,980)	-100.0%	\$ (163,480)	-100.0%
	SC First In Golf	\$ -	--	\$ (75,000)	100.0%	\$ -	--	\$ -	--	\$ (75,000)	100.0%
	Sports Development Fund	\$ -	--	\$ (50,000)	100.0%	\$ -	--	\$ -	--	\$ (50,000)	100.0%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ (622,000)	-100.0%	\$ (434,000)	-100.0%	\$ (1,056,000)	-100.0%
	Alloc. to Counties	\$ -	--	\$ -	--	\$ (347,500)	-100.0%	\$ (417,000)	-100.0%	\$ (764,500)	-100.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ (532,600)	-100.0%	\$ (532,600)	-100.0%	\$ (532,600)	-100.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ (90,000)	-100.0%	\$ (305,000)	-100.0%	\$ (395,000)	-100.0%
	<b>Total</b>	\$ (247,510)	-100.0%	\$ (155,000)	-100.0%	\$ (1,092,000)	-100.0%	\$ (1,839,580)	-100.0%	\$ (3,334,090)	-100.0%
<b>D. State Parks Service</b>											
	Classified Positions	\$ (648,939)	-18.9%	\$ 1,876,879	37.2%	\$ -	--	\$ -	--	\$ 1,227,940	14.5%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (500,000)	-4.2%	\$ -	0.0%	\$ -	--	\$ (500,000)	-4.1%
	<b>Total</b>	\$ (648,939)	-18.9%	\$ 1,376,879	6.9%	\$ -	0.0%	\$ -	--	\$ 727,940	3.1%
<b>E. Communications</b>											
	Classified Positions	\$ 6,025	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 6,025	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 6,025	2.8%	\$ -	--	\$ -	--	\$ -	--	\$ 6,025	2.8%
<b>F. Research &amp; Policy Dev.</b>											
	Classified Positions	\$ 3,128	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,128	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 3,128	2.6%	\$ -	--	\$ -	--	\$ -	--	\$ 3,128	2.6%
<b>G. Film Commission</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	--	\$ (5,793,767)	-53.7%	\$ -	--	\$ -	--	\$ (5,793,767)	-53.7%
	Wage Rebate Incentive	\$ 5,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 5,000,000	--
	<b>Total</b>	\$ 5,000,000	--	\$ (5,793,767)	-51.9%	\$ -	--	\$ -	--	\$ (793,767)	-7.1%
<b>H. Product Services &amp; Dev.</b>											
	Other Operating	\$ 500,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 500,000	--
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ (248,121)	-8.0%	\$ 248,121	7.9%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (251,627)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (251,627)	-100.0%
	<b>Total</b>	\$ (499,748)	-14.9%	\$ 248,121	7.9%	\$ -	--	\$ -	0.0%	\$ (251,627)	-3.9%
<b>Agency Total</b>											
	<b>Total</b>	\$ 6,000,000	20.0%	\$ (4,168,767)	-11.4%	\$ -	0.0%	\$ (54,000)	-2.1%	\$ 1,777,233	2.5%
<b>Nonrecurring Appropriations</b>											
	Kings Mountain Bridge Replacement	\$ 250,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 250,000	--
	Lake Greenwood Electrical	\$ 800,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 800,000	--
	State Park Sewer Maintenance	\$ 550,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 550,000	--
	Asbestos and Mold Abatement	\$ 200,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 200,000	--
	<b>Total</b>	\$ 1,800,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,800,000	--



## DEPARTMENT OF COMMERCE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$7,000,000 from various non-recurring sources for the Deal Closing Fund to augment \$8,000,000 in recurring support.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 3,000,000	Deal Closing Fund	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 4,000,000	Deal Closing Fund	

**Provisos**

- ✿ There are 19 provisos in this section; the budget proposes to amend 1, codify 1, and delete 4.

PROVISO	SHORT TITLE	RECOMMENDATION
50.4	Export Trade Show Funds	Codify
<i>South Carolina businesses occasionally provide the Department with funds to offset costs associated with participation in future trade shows. The proviso allows those resources to be carried forward.</i>		
50.10	Closing Fund	Amend
<i>The proviso allows \$5 million of Closing Fund appropriations to be carried forward; the budget proposes to delete the reference to a specific dollar amount.</i>		
50.11	Community Development Corporation Carry Forward	Delete
<i>The proviso allows Community Development Corporation Initiative funds to be carried forward; these funds have now been expended, rendering the proviso obsolete.</i>		
50.14	Civil Air Patrol Transfer	Delete
<i>The proviso redirects \$50,000 from the Department of Commerce to the Adjutant General's Office for the Civil Air Patrol. The Executive Budget supports the Department's request to delete this proviso as there is no meaningful nexus to the agency's operations.</i>		

<b>50.15</b>	Regional Economic Development Organizations Carry Forward	Delete
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*The proviso allows funds transferred to the Department for Regional Economic Development Organizations pursuant to Act 23 of 2009, to be carried forward and used for the original purposes. Those funds have since been expended, rendering this proviso obsolete.*

<b>50.16</b>	Savannah Valley Development Division	Delete
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*This proviso authorizes the agency to transfer the assets and obligations of its Savannah Valley Development Division to state and local authorities; the transfer has already occurred.*

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration &amp; Support</b>											
<b>A. Office Of Secretary</b>											
	Director	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000	\$ 152,000	\$ -	\$ -	\$ -	\$ 152,000
	Classified Positions	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000	\$ 325,000	\$ -	\$ -	\$ -	\$ 325,000
	Unclassified Positions	\$ 125,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000
	Other Operating	\$ 168,000	\$ -	\$ -	\$ -	\$ 168,000	\$ 153,000	\$ -	\$ -	\$ -	\$ 153,000
	<b>Total</b>	\$ 770,000	\$ -	\$ -	\$ -	\$ 770,000	\$ 760,000	\$ -	\$ -	\$ -	\$ 760,000
<b>B. Financial Services</b>											
	Classified Positions	\$ 445,000	\$ -	\$ -	\$ -	\$ 445,000	\$ 420,000	\$ -	\$ -	\$ -	\$ 420,000
	Other Personal Services	\$ 20,000	\$ -	\$ -	\$ -	\$ 20,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	Other Operating	\$ 200,000	\$ 250,000	\$ -	\$ -	\$ 450,000	\$ 190,000	\$ 250,000	\$ -	\$ -	\$ 440,000
	<b>Total</b>	\$ 665,000	\$ 250,000	\$ -	\$ -	\$ 915,000	\$ 615,000	\$ 250,000	\$ -	\$ -	\$ 865,000
<b>C. Information Technology</b>											
	Classified Positions	\$ 170,000	\$ 50,000	\$ 25,000	\$ -	\$ 245,000	\$ 170,000	\$ 50,000	\$ 25,000	\$ -	\$ 245,000
	Other Operating	\$ 126,000	\$ 26,000	\$ 28,000	\$ -	\$ 180,000	\$ 126,000	\$ 26,000	\$ 28,000	\$ -	\$ 180,000
	<b>Total</b>	\$ 296,000	\$ 76,000	\$ 53,000	\$ -	\$ 425,000	\$ 296,000	\$ 76,000	\$ 53,000	\$ -	\$ 425,000
<b>II. Programs and Services</b>											
<b>A. Global Business Dev.</b>											
	Classified Positions	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ 82,500	\$ -	\$ -	\$ 832,500
	Unclassified Positions	\$ 110,000	\$ -	\$ -	\$ -	\$ 110,000	\$ 112,500	\$ -	\$ -	\$ -	\$ 112,500
	Other Personal Services	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 105,000	\$ -	\$ -	\$ -	\$ 105,000
	Other Operating	\$ 1,267,000	\$ -	\$ -	\$ -	\$ 1,267,000	\$ 1,267,000	\$ 25,000	\$ -	\$ -	\$ 1,292,000
	Public-Private Partnerships	\$ 101,065	\$ -	\$ -	\$ -	\$ 101,065	\$ 101,065	\$ -	\$ -	\$ -	\$ 101,065
	Local Economic Development Alliances	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 5,000,000
	<b>Total</b>	\$ 7,328,065	\$ -	\$ -	\$ -	\$ 7,328,065	\$ 7,335,565	\$ 107,500	\$ -	\$ -	\$ 7,443,065
<b>B. Small Bus./Existing Ind.</b>											
	Classified Positions	\$ 316,000	\$ 190,000	\$ -	\$ -	\$ 506,000	\$ 346,000	\$ 190,000	\$ -	\$ 18,500	\$ 554,500
	Other Personal Services	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 20,000	\$ 10,000	\$ 10,000	\$ -	\$ 51,500	\$ 71,500
	Other Operating	\$ 185,000	\$ 168,000	\$ -	\$ -	\$ 353,000	\$ 185,000	\$ 168,000	\$ -	\$ 72,000	\$ 425,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 116,000	\$ 116,000
	<b>Total</b>	\$ 511,000	\$ 368,000	\$ -	\$ -	\$ 879,000	\$ 541,000	\$ 368,000	\$ -	\$ 258,000	\$ 1,167,000
<b>C. Community &amp; Rural Dev.</b>											
	Classified Positions	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000	\$ -	\$ -	\$ 350,000
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Other Operating	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ -	\$ 145,000
	<b>Total</b>	\$ -	\$ 545,000	\$ -	\$ -	\$ 545,000	\$ -	\$ 545,000	\$ -	\$ -	\$ 545,000
<b>D. Mktg/Comm/Research</b>											
	Classified Positions	\$ 603,000	\$ -	\$ -	\$ -	\$ 603,000	\$ 665,000	\$ -	\$ -	\$ -	\$ 665,000
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ -	\$ -	\$ -	\$ 25,000
	Other Operating	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ -	\$ 215,000
	Bus. Devel. Mktg.	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000	\$ 750,000	\$ -	\$ -	\$ -	\$ 750,000
	SCMEP	\$ 682,049	\$ -	\$ -	\$ -	\$ 682,049	\$ 682,049	\$ -	\$ -	\$ -	\$ 682,049
	<b>Total</b>	\$ 2,275,049	\$ -	\$ -	\$ -	\$ 2,275,049	\$ 2,337,049	\$ -	\$ -	\$ -	\$ 2,337,049
<b>E. Grant Programs</b>											
<b>1. Coord. Council for Econ. Dev.</b>											
	Classified Positions	\$ -	\$ 210,000	\$ 120,000	\$ -	\$ 330,000	\$ -	\$ 225,000	\$ 100,000	\$ -	\$ 325,000
	Unclassified Positions	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 115,000	\$ -	\$ 115,000
	Other Personal Services	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 35,000	\$ -	\$ 10,000	\$ 25,000	\$ -	\$ 35,000
	Other Operating	\$ -	\$ 51,000	\$ 71,000	\$ -	\$ 122,000	\$ -	\$ 51,000	\$ 86,000	\$ -	\$ 137,000
	Closing Fund	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000	\$ 8,000,000	\$ -	\$ -	\$ -	\$ 8,000,000
	Alloc. to Municipalities	\$ -	\$ 6,000,000	\$ 5,000,000	\$ -	\$ 11,000,000	\$ -	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 4,000,000
	Alloc. to Counties	\$ -	\$ 12,766,000	\$ 14,600,000	\$ -	\$ 27,366,000	\$ -	\$ 16,766,000	\$ 17,600,000	\$ -	\$ 34,366,000
	<b>Total</b>	\$ 8,000,000	\$ 19,037,000	\$ 19,926,000	\$ -	\$ 46,963,000	\$ 8,000,000	\$ 19,052,000	\$ 19,926,000	\$ -	\$ 46,978,000
<b>2. Community Grants</b>											
	Classified Positions	\$ 113,000	\$ -	\$ -	\$ 425,000	\$ 538,000	\$ 163,036	\$ 15,000	\$ -	\$ 375,000	\$ 553,036
	Other Personal Services	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ 50,000
	Other Operating	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ 25,000	\$ -	\$ -	\$ 250,000	\$ 275,000
	Alloc. to Municipalities	\$ -	\$ 750,000	\$ -	\$ 10,991,409	\$ 11,741,409	\$ -	\$ 750,000	\$ -	\$ 14,100,000	\$ 14,850,000
	Alloc. to Counties	\$ -	\$ 250,000	\$ -	\$ 7,327,606	\$ 7,577,606	\$ -	\$ 250,000	\$ -	\$ 4,219,015	\$ 4,469,015
	<b>Total</b>	\$ 138,000	\$ 1,000,000	\$ -	\$ 19,019,015	\$ 20,157,015	\$ 213,036	\$ 1,015,000	\$ -	\$ 18,969,015	\$ 20,197,051
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 1,030,231	\$ 252,000	\$ 81,000	\$ 131,000	\$ 1,494,231	\$ 1,030,231	\$ 290,000	\$ 81,000	\$ 150,000	\$ 1,551,231
	Employee Pay Increase	\$ 114,536	\$ -	\$ -	\$ -	\$ 114,536	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,144,767	\$ 252,000	\$ 81,000	\$ 131,000	\$ 1,608,767	\$ 1,030,231	\$ 290,000	\$ 81,000	\$ 150,000	\$ 1,551,231
<b>Agency Total</b>											
		\$ 21,127,881	\$ 21,528,000	\$ 20,060,000	\$ 19,150,015	\$ 81,865,896	\$ 21,127,881	\$ 21,703,500	\$ 20,060,000	\$ 19,377,015	\$ 82,268,396
<b>Nonrecurring Appropriations</b>											
	Research	\$ 4,457,408	\$ -	\$ -	\$ -	\$ 4,457,408	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.19 Mortgage Settlement	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P. 90.20 - Research Funds	\$ 3,542,592	\$ -	\$ -	\$ -	\$ 3,542,592	\$ -	\$ -	\$ -	\$ -	\$ -
	P. 90.20 - Deal Closing Fund	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	FY 13-14 Deal Closing Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000
	<b>Total</b>	\$ 25,000,000	\$ -	\$ -	\$ -	\$ 25,000,000	\$ 7,000,000	\$ -	\$ -	\$ -	\$ 7,000,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration &amp; Support</b>											
<b>A. Office Of Secretary</b>											
	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 5,000	4.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,000	4.0%
	Other Operating	\$ (15,000)	-8.9%	\$ -	--	\$ -	--	\$ -	--	\$ (15,000)	-8.9%
	<b>Total</b>	\$ (10,000)	-1.3%	\$ -	--	\$ -	--	\$ -	--	\$ (10,000)	-1.3%
<b>B. Financial Services</b>											
	Classified Positions	\$ (25,000)	-5.6%	\$ -	--	\$ -	--	\$ -	--	\$ (25,000)	-5.6%
	Other Personal Services	\$ (15,000)	-75.0%	\$ -	--	\$ -	--	\$ -	--	\$ (15,000)	-75.0%
	Other Operating	\$ (10,000)	-5.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (10,000)	-2.2%
	<b>Total</b>	\$ (50,000)	-7.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (50,000)	-5.5%
<b>C. Information Technology</b>											
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
<b>II. Programs and Services</b>											
<b>A. Global Business Dev.</b>											
	Classified Positions	\$ -	0.0%	\$ 82,500	--	\$ -	--	\$ -	--	\$ 82,500	11.0%
	Unclassified Positions	\$ 2,500	2.3%	\$ -	--	\$ -	--	\$ -	--	\$ 2,500	2.3%
	Other Personal Services	\$ 5,000	5.0%	\$ -	--	\$ -	--	\$ -	--	\$ 5,000	5.0%
	Other Operating	\$ -	0.0%	\$ 25,000	--	\$ -	--	\$ -	--	\$ 25,000	2.0%
	Public-Private Partnerships	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Local Economic Development Alliances	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 7,500	0.1%	\$ 107,500	--	\$ -	--	\$ -	--	\$ 115,000	1.6%
<b>B. Small Bus/Existing Ind.</b>											
	Classified Positions	\$ 30,000	9.5%	\$ -	0.0%	\$ -	--	\$ 18,500	--	\$ 48,500	9.6%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 51,500	--	\$ 51,500	257.5%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 72,000	--	\$ 72,000	20.4%
	Alloc. to the Private Sector	\$ -	--	\$ -	--	\$ -	--	\$ 116,000	--	\$ 116,000	--
	<b>Total</b>	\$ 30,000	5.9%	\$ -	0.0%	\$ -	--	\$ 258,000	--	\$ 288,000	32.8%
<b>C. Community &amp; Rural Dev.</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>D. Mktg/Comm/Research</b>											
	Classified Positions	\$ 62,000	10.3%	\$ -	--	\$ -	--	\$ -	--	\$ 62,000	10.3%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Bus. Devel. Mktg.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	SCMEP	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 62,000	2.7%	\$ -	--	\$ -	--	\$ -	--	\$ 62,000	2.7%
<b>E. Grant Programs</b>											
<b>1. Coord. Council for Econ. Dev.</b>											
	Classified Positions	\$ -	--	\$ 15,000	7.1%	\$ (20,000)	-16.7%	\$ -	--	\$ (5,000)	-1.5%
	Unclassified Positions	\$ -	--	\$ -	--	\$ 5,000	4.5%	\$ -	--	\$ 5,000	4.5%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ 15,000	21.1%	\$ -	--	\$ 15,000	12.3%
	Closing Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Municipalities	\$ -	--	\$ (4,000,000)	-66.7%	\$ (3,000,000)	-60.0%	\$ -	--	\$ (7,000,000)	-63.6%
	Alloc. to Counties	\$ -	--	\$ 4,000,000	31.3%	\$ 3,000,000	20.5%	\$ -	--	\$ 7,000,000	25.6%
	<b>Total</b>	\$ -	0.0%	\$ 15,000	0.1%	\$ -	0.0%	\$ -	--	\$ 15,000	0.0%
<b>2. Community Grants</b>											
	Classified Positions	\$ 50,036	44.3%	\$ 15,000	--	\$ -	--	\$ (50,000)	-11.8%	\$ 15,036	2.8%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 25,000	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ 25,000	10.0%
	Alloc. to Municipalities	\$ -	--	\$ -	0.0%	\$ -	--	\$ 3,108,591	28.3%	\$ 3,108,591	26.5%
	Alloc. to Counties	\$ -	--	\$ -	0.0%	\$ -	--	\$ (3,108,591)	-42.4%	\$ (3,108,591)	-41.0%
	<b>Total</b>	\$ 75,036	54.4%	\$ 15,000	1.5%	\$ -	--	\$ (50,000)	-0.3%	\$ 40,036	0.2%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ 38,000	15.1%	\$ -	0.0%	\$ 19,000	14.5%	\$ 57,000	3.8%
	Employee Pay Increase	\$ (114,536)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (114,536)	-100.0%
	<b>Total</b>	\$ (114,536)	-10.0%	\$ 38,000	15.1%	\$ -	0.0%	\$ 19,000	14.5%	\$ (67,536)	-3.6%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 175,500	0.8%	\$ -	0.0%	\$ 227,000	1.2%	\$ 402,500	0.5%
<b>Nonrecurring Appropriations</b>											
	Research	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.19 Mortgage Settlement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P. 90.20 - Research Funds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P. 90.20 - Deal Closing Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	FY 13-14 Deal Closing Fund	\$ 7,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 7,000,000	--
	<b>Total</b>	\$ 7,000,000	28.0%	\$ -	--	\$ -	--	\$ -	--	\$ 7,000,000	28.0%



JOBS-ECONOMIC DEVELOPMENT AUTHORITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
	Other Personal Services	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Other Operating	\$ -	\$ 182,500	\$ -	\$ 66,000	\$ 248,500	\$ -	\$ 182,500	\$ -	\$ 18,000	\$ 200,500
	<b>Total</b>	\$ -	\$ 342,500	\$ -	\$ 66,000	\$ 408,500	\$ -	\$ 352,500	\$ -	\$ 18,000	\$ 370,500
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650
	<b>Total</b>	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650	\$ -	\$ 52,650	\$ -	\$ -	\$ 52,650
<b>Agency Total</b>		\$ -	\$ 395,150	\$ -	\$ 66,000	\$ 461,150	\$ -	\$ 405,150	\$ -	\$ 18,000	\$ 423,150

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Executive Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ 10,000	20.0%	\$ -	--	\$ -	--	\$ 10,000	20.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ (48,000)	-72.7%	\$ (48,000)	-19.3%
	<b>Total</b>	\$ -	--	\$ 10,000	2.9%	\$ -	--	\$ (48,000)	-72.7%	\$ (38,000)	-8.3%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>Agency Total</b>		\$ -	--	\$ 10,000	2.5%	\$ -	--	\$ (48,000)	-72.7%	\$ (38,000)	-8.2%





PATRIOTS POINT DEVELOPMENT AUTHORITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Naval & Maritime Museum	Executive Director	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Classified Positions	\$ -	\$ -	\$ 2,692,375	\$ -	\$ 2,692,375	\$ -	\$ -	\$ 2,930,375	\$ -	\$ 2,930,375
	Other Personal Services	\$ -	\$ -	\$ 490,000	\$ -	\$ 490,000	\$ -	\$ -	\$ 490,000	\$ -	\$ 490,000
	Other Operating	\$ -	\$ -	\$ 4,157,387	\$ -	\$ 4,157,387	\$ -	\$ -	\$ 5,407,387	\$ -	\$ 5,407,387
	<b>Total</b>	\$ -	\$ -	\$ 7,439,762	\$ -	\$ 7,439,762	\$ -	\$ -	\$ 8,927,762	\$ -	\$ 8,927,762
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 1,107,500	\$ -	\$ 1,107,500	\$ -	\$ -	\$ 1,197,000	\$ -	\$ 1,197,000
	<b>Total</b>	\$ -	\$ -	\$ 1,107,500	\$ -	\$ 1,107,500	\$ -	\$ -	\$ 1,197,000	\$ -	\$ 1,197,000
<b>Agency Total</b>		\$ -	\$ -	\$ 8,547,262	\$ -	\$ 8,547,262	\$ -	\$ -	\$ 10,124,762	\$ -	\$ 10,124,762

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Naval & Maritime Museum	Executive Director	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	--	\$ 238,000	8.8%	\$ -	--	\$ 238,000	8.8%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ 1,250,000	30.1%	\$ -	--	\$ 1,250,000	30.1%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 1,488,000	20.0%	\$ -	--	\$ 1,488,000	20.0%
II. Employee Benefits	Employer Contributions	\$ -	--	\$ -	--	\$ 89,500	8.1%	\$ -	--	\$ 89,500	8.1%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 89,500	8.1%	\$ -	--	\$ 89,500	8.1%
<b>Agency Total</b>		\$ -	--	\$ -	--	\$ 1,577,500	18.5%	\$ -	--	\$ 1,577,500	18.5%



SOUTH CAROLINA CONSERVATION BANK

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There is one proviso in this section; the budget recommends that it be deleted.

PROVISO	SHORT TITLE	RECOMMENDATION
53.1	Conservation Bank Trust Fund	Delete
<i>This proviso needlessly states that two transfers already required by law will occur.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Classified Positions	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ 142,659	\$ -	\$ 142,659
	Other Operating	\$ -	\$ -	\$ 118,610	\$ -	\$ 118,610	\$ -	\$ -	\$ 118,610	\$ -	\$ 118,610
	Conservation Bank Trust	\$ -	\$ -	\$ 7,240,289	\$ -	\$ 7,240,289	\$ -	\$ -	\$ 9,240,289	\$ -	\$ 9,240,289
	<b>Total</b>	\$ -	\$ -	\$ 7,490,899	\$ -	\$ 7,490,899	\$ -	\$ -	\$ 9,501,558	\$ -	\$ 9,501,558
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ -	\$ 35,665	\$ -	\$ 35,665
	<b>Total</b>	\$ -	\$ -	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ -	\$ 35,665	\$ -	\$ 35,665
<b>Agency Total</b>		\$ -	\$ -	\$ 7,523,899	\$ -	\$ 7,523,899	\$ -	\$ -	\$ 9,537,223	\$ -	\$ 9,537,223

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Classified Positions	\$ -	--	\$ -	--	\$ 10,659	8.1%	\$ -	--	\$ 10,659	8.1%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Conservation Bank Trust	\$ -	--	\$ -	--	\$ 2,000,000	27.6%	\$ -	--	\$ 2,000,000	27.6%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 2,010,659	26.8%	\$ -	--	\$ 2,010,659	26.8%
II. Employee Benefits	Employer Contributions	\$ -	--	\$ -	--	\$ 2,665	8.1%	\$ -	--	\$ 2,665	8.1%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 2,665	8.1%	\$ -	--	\$ 2,665	8.1%
<b>Agency Total</b>		\$ -	--	\$ -	--	\$ 2,013,324	26.8%	\$ -	--	\$ 2,013,324	26.8%



RURAL INFRASTRUCTURE AUTHORITY

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support. The apparent increase in General Funds is a transfer from the Budget and Control Board, where these functions were previously housed; an offsetting reduction appears in that agency.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are no provisos in this section; the budget proposes to establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>54.1 NEW</b>	Rural Infrastructure Fund Carry Forward	Establish
<i>The Authority seeks a carry forward proviso for the Rural Infrastructure Fund.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Executive Director	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Classified Positions	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 180,000	\$ -	\$ 180,000
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000
	Other Operating	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	<b>Total</b>	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 385,000	\$ -	\$ 385,000
<b>II. Rural Infrastructure Fund</b>	Rural Infrastructure Fund	\$ 1,375,000	\$ -	\$ 1,330,133	\$ -	\$ 2,705,133	\$ 1,375,000	\$ -	\$ 20,000,000	\$ -	\$ 21,375,000
	<b>Total</b>	\$ 1,375,000	\$ -	\$ 1,330,133	\$ -	\$ 2,705,133	\$ 1,375,000	\$ -	\$ 20,000,000	\$ -	\$ 21,375,000
<b>III. Employee Benefits</b>	Employer Contributions	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
	<b>Total</b>	\$ -	\$ -	\$ 14,500	\$ -	\$ 14,500	\$ -	\$ -	\$ 85,000	\$ -	\$ 85,000
<b>Agency Total</b>		\$ 1,375,000	\$ -	\$ 1,404,633	\$ -	\$ 2,719,633	\$ 1,375,000	\$ -	\$ 20,470,000	\$ -	\$ 21,845,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Executive Director	\$ -	--	\$ -	--	\$ 85,000	566.7%	\$ -	--	\$ 85,000	566.7%
	Classified Positions	\$ -	--	\$ -	--	\$ 145,000	414.3%	\$ -	--	\$ 145,000	414.3%
	Other Personal Services	\$ -	--	\$ -	--	\$ 5,000	--	\$ -	--	\$ 5,000	--
	Other Operating	\$ -	--	\$ -	--	\$ 90,000	900.0%	\$ -	--	\$ 90,000	900.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 325,000	541.7%	\$ -	--	\$ 325,000	541.7%
<b>II. Rural Infrastructure Fund</b>	Rural Infrastructure Fund	\$ -	0.0%	\$ -	--	\$ 18,669,867	1403.6%	\$ -	--	\$ 18,669,867	690.2%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ 18,669,867	1403.6%	\$ -	--	\$ 18,669,867	690.2%
<b>III. Employee Benefits</b>	Employer Contributions	\$ -	--	\$ -	--	\$ 70,500	486.2%	\$ -	--	\$ 70,500	486.2%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 70,500	486.2%	\$ -	--	\$ 70,500	486.2%
<b>Agency Total</b>		\$ -	0.0%	\$ -	--	\$ 19,065,367	1357.3%	\$ -	--	\$ 19,065,367	685.9%





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. The Court</b>											
<b>A. Supreme Court</b>											
	Chief Justice	\$ 4,321	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 4,321	3.0%
	Associate Justice	\$ 16,460	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 16,460	3.0%
	Taxable Subistence	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 66,000	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 66,000	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 86,781	2.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 86,781	2.1%
<b>B. Board Of Law Examiners</b>											
	Unclassified Positions	\$ -	--	\$ 2,700	3.0%	\$ -	--	\$ -	--	\$ 2,700	3.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (2,700)	-0.6%	\$ -	--	\$ -	--	\$ (2,700)	-0.6%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>C. Ofc. of Disciplinary Counsel</b>											
	Unclassified Positions	\$ -	--	\$ 26,730	3.0%	\$ -	--	\$ -	--	\$ 26,730	3.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (26,730)	-22.3%	\$ -	--	\$ -	--	\$ (26,730)	-22.3%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>D. Commission On Conduct</b>											
	Unclassified Positions	\$ -	--	\$ 6,600	3.0%	\$ -	--	\$ -	--	\$ 6,600	3.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (6,600)	-16.5%	\$ -	--	\$ -	--	\$ (6,600)	-16.5%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>II. Court Of Appeals</b>											
	Chief Appeals Judge	\$ 4,074	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 4,074	3.0%
	Assoc Appeals Judge	\$ 32,096	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 32,096	3.0%
	Taxable Subistence	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 66,600	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 66,600	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 102,770	2.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 102,770	2.6%
<b>III. Circuit Court</b>											
	Circuit Court Judge	\$ 191,541	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 191,541	3.0%
	Taxable Subistence	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 77,814	3.0%	\$ 114,120	3.0%	\$ -	--	\$ -	--	\$ 191,934	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ (114,120)	-31.7%	\$ -	--	\$ -	--	\$ (114,120)	-6.3%
	Reactivated Judges Differential	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 269,355	2.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 269,355	1.8%
<b>IV. Family Court</b>											
	Family Court Judge	\$ 220,747	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 220,747	3.0%
	Taxable Subistence	\$ 32,096	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 32,096	3.0%
	Unclassified Positions	\$ 105,319	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 105,319	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 326,066	2.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 326,066	2.8%
<b>V. Administration</b>											
<b>A. Court Administration</b>											
	Unclassified Positions	\$ -	--	\$ 33,000	3.0%	\$ -	--	\$ -	--	\$ 33,000	3.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (33,000)	-14.7%	\$ -	--	\$ -	--	\$ (33,000)	-14.7%
	State Court Improvement XI Training	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	St. Court Imp. XI Data Sharing	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>B. Finance &amp; Personnel</b>											
	Unclassified Positions	\$ -	--	\$ 24,000	3.0%	\$ -	--	\$ -	--	\$ 24,000	3.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (24,000)	-22.9%	\$ -	--	\$ -	--	\$ (24,000)	-22.9%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>C. Information Technology</b>											
	Unclassified Positions	\$ -	--	\$ 78,000	3.0%	\$ -	--	\$ -	--	\$ 78,000	3.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ (78,000)	-6.0%	\$ -	--	\$ -	--	\$ (78,000)	-2.8%
	Computer Automation	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Management Tech Support	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Fy05 Congressional Awards	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Electronic Filing	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>VI. Judicial Commitment</b>											
	Judicial Commitment	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>VII. Language Interpreters</b>											
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>VIII. Employee Benefits</b>											
	Employer Contributions	\$ 350,095	2.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 350,095	2.2%
	Employee Pay Increase	\$ (1,135,067)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,135,067)	-100.0%
	<b>Total</b>	\$ (784,972)	-5.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (784,972)	-4.5%
<b>Agency Total</b>											
		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%



ADMINISTRATIVE LAW COURT

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 3 provisos in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Chief Judge	\$ 117,281	\$ -	\$ -	\$ -	\$ 117,281	\$ 120,799	\$ -	\$ -	\$ -	\$ 120,799
	Associate Judge	\$ 521,251	\$ -	\$ -	\$ -	\$ 521,251	\$ 536,886	\$ -	\$ -	\$ -	\$ 536,886
	Unclassified Positions	\$ 624,877	\$ 651,000	\$ -	\$ -	\$ 1,275,877	\$ 643,623	\$ 751,000	\$ -	\$ -	\$ 1,394,623
	Other Operating	\$ 222,640	\$ 485,523	\$ -	\$ -	\$ 708,163	\$ 222,640	\$ 485,523	\$ -	\$ -	\$ 708,163
	<b>Total</b>	\$ 1,486,049	\$ 1,136,523	\$ -	\$ -	\$ 2,622,572	\$ 1,523,948	\$ 1,236,523	\$ -	\$ -	\$ 2,760,471
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 416,685	\$ 203,717	\$ -	\$ -	\$ 620,402	\$ 425,330	\$ 233,717	\$ -	\$ -	\$ 659,047
	Employee Pay Increase	\$ 46,544	\$ -	\$ -	\$ -	\$ 46,544	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 463,229	\$ 203,717	\$ -	\$ -	\$ 666,946	\$ 425,330	\$ 233,717	\$ -	\$ -	\$ 659,047
<b>Agency Total</b>		\$ 1,949,278	\$ 1,340,240	\$ -	\$ -	\$ 3,289,518	\$ 1,949,278	\$ 1,470,240	\$ -	\$ -	\$ 3,419,518
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Staff Equipment	\$ 6,900	\$ -	\$ -	\$ -	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 6,900	\$ -	\$ -	\$ -	\$ 6,900	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Chief Judge	\$ 3,518	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,518	3.0%
	Associate Judge	\$ 15,635	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 15,635	3.0%
	Unclassified Positions	\$ 18,746	3.0%	\$ 100,000	15.4%	\$ -	--	\$ -	--	\$ 118,746	9.3%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 37,899	2.6%	\$ 100,000	8.8%	\$ -	--	\$ -	--	\$ 137,899	5.3%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 8,645	2.1%	\$ 30,000	14.7%	\$ -	--	\$ -	--	\$ 38,645	6.2%
	Employee Pay Increase	\$ (46,544)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (46,544)	-100.0%
	<b>Total</b>	\$ (37,899)	-8.2%	\$ 30,000	14.7%	\$ -	--	\$ -	--	\$ (7,899)	-1.2%
<b>Agency Total</b>		\$ -	0.0%	\$ 130,000	9.7%	\$ -	--	\$ -	--	\$ 130,000	4.0%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Staff Equipment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



ATTORNEY GENERAL'S OFFICE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$153,120 for critical positions to support the Task Forces combating Human Trafficking and Internet Crimes Against Children, along with the agency's Post-Conviction Relief Section.
- ✿ Additional resources from the escrow account for diligent enforcement under the Tobacco Settlement Agreement.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 7 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. State Litigation</b>	Attorney General	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 3,493,748	\$ 1,679,047	\$ -	\$ 441,311	\$ 5,614,106	\$ 3,678,876	\$ 1,904,047	\$ -	\$ 441,311	\$ 6,024,234
	Other Personal Services	\$ 25,000	\$ 255,010	\$ -	\$ 485,000	\$ 765,010	\$ 25,000	\$ 255,010	\$ -	\$ 485,000	\$ 765,010
	Other Operating	\$ 73,378	\$ 9,073,354	\$ -	\$ 728,729	\$ 9,875,461	\$ 73,378	\$ 10,026,354	\$ -	\$ 728,729	\$ 10,828,461
	<b>Total</b>	\$ 3,684,133	\$ 11,007,411	\$ -	\$ 1,655,040	\$ 16,346,584	\$ 3,869,261	\$ 12,185,411	\$ -	\$ 1,655,040	\$ 17,709,712
<b>II. Employee Benefits</b>	Employer Contributions	\$ 763,879	\$ 606,000	\$ -	\$ 213,843	\$ 1,583,722	\$ 832,719	\$ 681,000	\$ -	\$ 213,843	\$ 1,727,562
	Employee Pay Increase	\$ 100,848	\$ -	\$ -	\$ -	\$ 100,848	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 864,727	\$ 606,000	\$ -	\$ 213,843	\$ 1,684,570	\$ 832,719	\$ 681,000	\$ -	\$ 213,843	\$ 1,727,562
<b>Agency Total</b>		\$ 4,548,860	\$ 11,613,411	\$ -	\$ 1,868,883	\$ 18,031,154	\$ 4,701,980	\$ 12,866,411	\$ -	\$ 1,868,883	\$ 19,437,274
<b>Nonrecurring Appropriations</b>	Savannah River Litigation	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - IT Upgrades	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Operating Expenses	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 4,000,000	\$ -	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. State Litigation</b>	Attorney General	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 185,128	5.3%	\$ 225,000	13.4%	\$ -	--	\$ -	0.0%	\$ 410,128	7.3%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 953,000	10.5%	\$ -	--	\$ -	0.0%	\$ 953,000	9.7%
	<b>Total</b>	\$ 185,128	5.0%	\$ 1,178,000	10.7%	\$ -	--	\$ -	0.0%	\$ 1,363,128	8.3%
<b>II. Employee Benefits</b>	Employer Contributions	\$ 68,840	9.0%	\$ 75,000	12.4%	\$ -	--	\$ -	0.0%	\$ 143,840	9.1%
	Employee Pay Increase	\$ (100,848)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (100,848)	-100.0%
	<b>Total</b>	\$ (32,008)	-3.7%	\$ 75,000	12.4%	\$ -	--	\$ -	0.0%	\$ 42,992	2.6%
<b>Agency Total</b>		\$ 153,120	3.4%	\$ 1,253,000	10.8%	\$ -	--	\$ -	0.0%	\$ 1,406,120	7.8%
<b>Nonrecurring Appropriations</b>	Savannah River Litigation	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - IT Upgrades	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Operating Expenses	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



PROSECUTION COORDINATION COMMISSION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ A new \$1,600,000 appropriation for DUI Prosecution, to replace funds recently lost to an expiring federal grant.
- ✿ An additional \$720,000 for Judicial Circuit State Support. This increase is proportionately greater than the anticipated increase in the number of trial sessions that will be held by the judicial positions created in FY 2012-13.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 9 provisos in this section; the budget proposes to amend and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
60.7	CDV Prosecution (Retitle: CDV and DUI Prosecution)	Amend and codify
<p><i>This proviso distributes funds for Criminal Domestic Violence Prosecution among the circuits on a pro-rata basis. The Executive Budget proposes to amend (and retitle) this amendment to apply the same terms to the new “Driving Under the Influence Prosecution” line.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ 98,223	\$ -	\$ -	\$ -	\$ 98,223	\$ 98,223	\$ -	\$ -	\$ -	\$ 98,223
	Unclassified Positions	\$ 314,610	\$ -	\$ -	\$ -	\$ 314,610	\$ 324,048	\$ -	\$ -	\$ -	\$ 324,048
	Other Personal Services	\$ 2,400	\$ -	\$ -	\$ 97,150	\$ 99,550	\$ 2,400	\$ -	\$ -	\$ 97,150	\$ 99,550
	Other Operating	\$ 110,609	\$ -	\$ -	\$ 42,764	\$ 153,373	\$ 110,609	\$ -	\$ -	\$ 44,009	\$ 154,618
	<b>Total</b>	\$ 525,842	\$ -	\$ -	\$ 139,914	\$ 665,756	\$ 535,280	\$ -	\$ -	\$ 141,159	\$ 676,439
<b>II. Office of Circuit Solicitors</b>											
	Circuit Solicitor	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992	\$ 2,147,542	\$ -	\$ -	\$ -	\$ 2,147,542
	Unclassified Positions	\$ 549,467	\$ -	\$ -	\$ -	\$ 549,467	\$ 565,951	\$ -	\$ -	\$ -	\$ 565,951
	Other Operating	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000
	Judicial Circuit State Support	\$ 4,692,961	\$ -	\$ -	\$ -	\$ 4,692,961	\$ 5,412,961	\$ -	\$ -	\$ -	\$ 5,412,961
	Richland County Drug Court	\$ 56,436	\$ -	\$ -	\$ -	\$ 56,436	\$ 56,436	\$ -	\$ -	\$ -	\$ 56,436
	Kershaw County Drug Court	\$ 52,965	\$ -	\$ -	\$ -	\$ 52,965	\$ 52,965	\$ -	\$ -	\$ -	\$ 52,965
	Saluda County Drug Court	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000	\$ 38,000	\$ -	\$ -	\$ -	\$ 38,000
	Drug Court Funding	\$ -	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000	\$ -	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000
	Fee For Motions	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
	Law Enforcement Funding	\$ -	\$ 4,500,000	\$ -	\$ -	\$ 4,500,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
	Court Fees	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
	CDV Prosecution	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
	DUI Prosecution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 1,600,000
	12Th Judicial Circuit Drug Court	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Traffic Education - Magistrate	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Traffic Education - Municipal	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
	Cond. Discharge - Gen Sessions	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 225,000	\$ -	\$ -	\$ 225,000
	Conditional Discharge - Magistrate	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 175,000	\$ -	\$ -	\$ 175,000
	Conditional Discharge - Municipal	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	Victim's Assistance Program	\$ 132,703	\$ -	\$ -	\$ -	\$ 132,703	\$ 132,703	\$ -	\$ -	\$ -	\$ 132,703
	<b>Total</b>	\$ 9,453,524	\$ 8,450,000	\$ -	\$ -	\$ 17,903,524	\$ 11,852,558	\$ 8,150,000	\$ -	\$ -	\$ 20,002,558
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 1,612,125	\$ -	\$ -	\$ 35,424	\$ 1,647,549	\$ 1,693,870	\$ -	\$ -	\$ 36,992	\$ 1,730,862
	Employee Pay Increase	\$ 132,135	\$ -	\$ -	\$ -	\$ 132,135	\$ -	\$ -	\$ -	\$ -	\$ 132,135
	<b>Total</b>	\$ 1,744,260	\$ -	\$ -	\$ 35,424	\$ 1,779,684	\$ 1,693,870	\$ -	\$ -	\$ 36,992	\$ 1,730,862
<b>Agency Total</b>		\$ 11,723,626	\$ 8,450,000	\$ -	\$ 175,338	\$ 20,348,964	\$ 14,081,708	\$ 8,150,000	\$ -	\$ 178,151	\$ 22,409,859
<b>Nonrecurring Appropriations</b>											
	P90.20 Ctr for Fathers & Fam	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 200,000.00	\$ -	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ -	\$ -	\$ -





Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Administration</b>											
	Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 9,438	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 9,438	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,245	2.9%	\$ 1,245	0.8%
	<b>Total</b>	\$ 9,438	1.8%	\$ -	--	\$ -	--	\$ 1,245	0.9%	\$ 10,683	1.6%
<b>II. Office of Circuit Solicitors</b>											
	Circuit Solicitor	\$ 62,550	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 62,550	3.0%
	Unclassified Positions	\$ 16,484	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 16,484	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Judicial Circuit State Support	\$ 720,000	15.3%	\$ -	--	\$ -	--	\$ -	--	\$ 720,000	15.3%
	Richland County Drug Court	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Kershaw County Drug Court	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Saluda County Drug Court	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Drug Court Funding	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Fee For Motions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Law Enforcement Funding	\$ -	--	\$ (500,000)	-11.1%	\$ -	--	\$ -	--	\$ (500,000)	-11.1%
	Court Fees	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	CDV Prosecution	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	DUI Prosecution	\$ 1,600,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,600,000	--
	12th Judicial Circuit Drug Court	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Traffic Education - Magistrate	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Traffic Education - Municipal	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Cond. Discharge - Gen Sessions	\$ -	--	\$ 125,000	125.0%	\$ -	--	\$ -	--	\$ 125,000	125.0%
	Conditional Discharge - Magistrate	\$ -	--	\$ 75,000	75.0%	\$ -	--	\$ -	--	\$ 75,000	75.0%
	Conditional Discharge - Municipal	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Victim's Assistance Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 2,399,034	25.4%	\$ (300,000)	-3.6%	\$ -	--	\$ -	--	\$ 2,099,034	11.7%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 81,745	5.1%	\$ -	--	\$ -	--	\$ 1,568	4.4%	\$ 83,313	5.1%
	Employee Pay Increase	\$ (132,135)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (132,135)	-100.0%
	<b>Total</b>	\$ (50,390)	-2.9%	\$ -	--	\$ -	--	\$ 1,568	4.4%	\$ (48,822)	-2.7%
<b>Agency Total</b>											
		\$ 2,358,082	20.1%	\$ (300,000)	-3.6%	\$ -	--	\$ 2,813	1.6%	\$ 2,060,895	10.1%
<b>Nonrecurring Appropriations</b>											
	P90.20 Ctr for Fathers & Fam	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



COMMISSION ON INDIGENT DEFENSE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ A new \$1,182,815 appropriation for DUI Defense to replace funds lost to an expiring federal grant.
- ✿ An additional \$576,000 for Defense of Indigents – Per Capita. This increase is proportionately greater than the anticipated increase in the number of trial sessions that will be held by the judicial positions created in FY 2012-13.
- ✿ An additional \$400,000 for the Death Penalty Trial Fund and \$120,000 for the Conflict Fund, both of which have been severely impacted by declining fee revenues in recent years.
- ✿ An additional \$360,000 for the Rule 608 Appointment Fund to reestablish the Fund's support for volunteer Guardians ad Litem.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 10 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
61.5	Volunteer Guardian ad Litem Appointments and Attorney Representation	Amend
<p><i>This proviso defines the process through which the Commission may transfer funds to the Office of Executive Policy and Programs to pay attorneys who represent volunteer Guardians ad Litem. The Executive Budget proposes to reinstate prior language requiring that these payments be made.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ 117,028.00	\$ -	\$ -	\$ -	\$ 117,028	\$ 117,028	\$ -	\$ -	\$ -	\$ 117,028
	Classified Positions	\$ 313,938.00	\$ -	\$ 114,611	\$ -	\$ 428,549	\$ 313,938	\$ -	\$ 114,611	\$ -	\$ 428,549
	Other Personal Services	\$ 1,234.00	\$ -	\$ -	\$ -	\$ 1,234	\$ 1,234	\$ -	\$ -	\$ -	\$ 1,234
	Other Operating	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Death Penalty Trial Fund	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 400,000	\$ -	\$ 2,500,000	\$ -	\$ 2,900,000
	Conflict Fund	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000	\$ 120,000	\$ -	\$ 2,500,000	\$ -	\$ 2,620,000
	Legal Aid Funding	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000	\$ -	\$ -	\$ 1,700,000	\$ -	\$ 1,700,000
	Rule 608 Appointment Fund	\$ 6,300,000.00	\$ -	\$ -	\$ -	\$ 6,300,000	\$ 6,660,000	\$ -	\$ -	\$ -	\$ 6,660,000
	Court Fine Assessment	\$ -	\$ -	\$ 1,191,169	\$ -	\$ 1,191,169	\$ -	\$ -	\$ 1,335,766	\$ -	\$ 1,335,766
	<b>Total</b>	\$ 6,732,200.00	\$ -	\$ 8,255,780	\$ -	\$ 14,987,980	\$ 7,612,200	\$ -	\$ 8,400,377	\$ -	\$ 16,012,577
<b>II. Appellate Defense</b>											
	Classified Positions	\$ 626,188.00	\$ -	\$ 194,220	\$ -	\$ 820,408	\$ 776,508	\$ -	\$ 243,843	\$ -	\$ 1,020,351
	Other Operating	\$ -	\$ 302,600	\$ -	\$ -	\$ 302,600	\$ -	\$ 302,600	\$ -	\$ -	\$ 302,600
	<b>Total</b>	\$ 626,188.00	\$ 302,600	\$ 194,220	\$ -	\$ 1,123,008	\$ 776,508	\$ 302,600	\$ 243,843	\$ -	\$ 1,322,951
<b>III. Circuit Public Defenders</b>											
	Circuit Public Def	\$ 2,084,992.00	\$ -	\$ -	\$ -	\$ 2,084,992	\$ 2,084,992	\$ -	\$ -	\$ -	\$ 2,084,992
	Unclassified Positions	\$ 394,160.00	\$ -	\$ -	\$ -	\$ 394,160	\$ 394,160	\$ -	\$ -	\$ -	\$ 394,160
	Other Operating	\$ 96,000.00	\$ -	\$ -	\$ -	\$ 96,000	\$ 96,000	\$ -	\$ -	\$ -	\$ 96,000
	Defense of Indigents per Capita	\$ 4,660,142.00	\$ 900,000	\$ 3,273,052	\$ -	\$ 8,833,194	\$ 5,236,142	\$ 900,000	\$ 3,273,052	\$ -	\$ 9,409,194
	DUI Defense	\$ 97,185.00	\$ -	\$ -	\$ -	\$ 97,185	\$ 1,280,000	\$ -	\$ -	\$ -	\$ 1,280,000
	Criminal Domestic Violence	\$ 1,377,185.00	\$ -	\$ -	\$ -	\$ 1,377,185	\$ 1,377,185	\$ -	\$ -	\$ -	\$ 1,377,185
	<b>Total</b>	\$ 8,709,664.00	\$ 900,000	\$ 3,273,052	\$ -	\$ 12,882,716	\$ 10,468,479	\$ 900,000	\$ 3,273,052	\$ -	\$ 14,641,531
<b>IV. Death Penalty Division</b>											
	Unclassified Positions	\$ -	\$ -	\$ 296,000	\$ -	\$ 296,000	\$ -	\$ -	\$ 296,000	\$ -	\$ 296,000
	Other Operating	\$ -	\$ -	\$ 115,200	\$ -	\$ 115,200	\$ -	\$ -	\$ 115,200	\$ -	\$ 115,200
	<b>Total</b>	\$ -	\$ -	\$ 411,200	\$ -	\$ 411,200	\$ -	\$ -	\$ 411,200	\$ -	\$ 411,200
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 1,795,767.00	\$ -	\$ 88,800	\$ -	\$ 1,884,567	\$ 1,795,767	\$ -	\$ 88,800	\$ -	\$ 1,884,567
	Employee Pay Increase	\$ 150,320.00	\$ -	\$ -	\$ -	\$ 150,320	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,946,086.79	\$ -	\$ 88,800	\$ -	\$ 2,034,887	\$ 1,795,767	\$ -	\$ 88,800	\$ -	\$ 1,884,567
<b>Agency Total</b>		\$ 18,014,138.79	\$ 1,202,600	\$ 12,223,052	\$ -	\$ 31,439,791	\$ 20,652,954	\$ 1,202,600	\$ 12,417,272	\$ -	\$ 34,272,826
<b>Nonrecurring Appropriations</b>											
	P 90.20 - IT Upgrades	\$ 101,000.00	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 101,000.00	\$ -	\$ -	\$ -	\$ 101,000	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Death Penalty Trial Fund	\$ 400,000	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ 400,000	16.0%
	Conflict Fund	\$ 120,000	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ 120,000	4.8%
	Legal Aid Funding	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Rule 608 Appointment Fund	\$ 360,000	5.7%	\$ -	--	\$ -	--	\$ -	--	\$ 360,000	5.7%
	Court Fine Assessment	\$ -	--	\$ -	--	\$ 144,597	12.1%	\$ -	--	\$ 144,597	12.1%
	<b>Total</b>	\$ 880,000	13.1%	\$ -	--	\$ 144,597	1.8%	\$ -	--	\$ 1,024,597	6.8%
<b>II. Appellate Defense</b>											
	Classified Positions	\$ 150,320	24.0%	\$ -	--	\$ 49,623	25.5%	\$ -	--	\$ 199,943	24.4%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 150,320	24.0%	\$ -	0.0%	\$ 49,623	25.5%	\$ -	--	\$ 199,943	17.8%
<b>III. Circuit Public Defenders</b>											
	Circuit Public Def	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Defense of Indigents per Capita	\$ 576,000	12.4%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 576,000	6.5%
	DUI Defense	\$ 1,182,815	1217.1%	\$ -	--	\$ -	--	\$ -	--	\$ 1,182,815	1217.1%
	Criminal Domestic Violence	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,758,815	20.2%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 1,758,815	13.7%
<b>IV. Death Penalty Division</b>											
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (150,320)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (150,320)	-100.0%
	<b>Total</b>	\$ (150,320)	-7.7%	\$ -	--	\$ -	0.0%	\$ -	--	\$ (150,320)	-7.4%
<b>Agency Total</b>		\$ 2,638,815	14.6%	\$ -	0.0%	\$ 194,220	1.6%	\$ -	--	\$ 2,833,035	9.0%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - IT Upgrades	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



STATE LAW ENFORCEMENT DIVISION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$169338 in Investigative Services for three agents and associated operating costs.
- ✿ An increase of \$221026 for Forensics to pay for four new lab positions and associated expenses. This request also includes \$25,000 for training.
- ✿ An additional \$135,000 for three positions at SLED’s Data Center.
- ✿ An increase of \$254,446 for five positions and the associated expenses for the CJIS/Fusion Center. The budget also proposes to provide \$187,520 and \$35,000 for the annual maintenance costs of the OffenderWatch and GangNet systems, respectively.
- ✿ An increase of \$281,320 for employee benefits for the positions created above.
- ✿ \$2,519,785 from various non-recurring fund sources.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 739,980	Law Enforcement Equipment	
\$ 600,000	Vehicle Replacement	
\$ 346,295	Computer Software	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 803,510	Computer Equipment	
\$ 30,000	Maintenance Fees	

**Provisos**

- ✿ There are 18 provisos in this section; the budget proposes to amend 1 and codify 4.

PROVISO	SHORT TITLE	RECOMMENDATION
62.1	Special Account Carry Forward	Codify
<i>This proviso establishes a special fund to receive donations and the proceeds of court orders and permits those funds to be carried forward.</i>		



62.4	Match for Federal Grants Carry Forward	Codify
<i>This proviso permits state funds appropriated to serve as match for federal funds to be carried forward and used for the same purpose.</i>		
62.6	Witness Fee	Amend and codify
<i>The current proviso authorizes SLED to charge \$130 per hour (up to \$1,000/day) for employees testifying in civil matters in which the State has no direct interest. The Executive Budget proposes to codify this provision, except that the specific dollar amounts should be set by regulation.</i>		
62.8	Meals in Emergency Operations	Codify
<i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.</i>		
62.15	Monies Associated with Illegal Gaming Devices	Codify
<i>This proviso authorizes SLED to carry forward and expend funds associated with illegal gaming devices, once a court has ordered the destruction of those devices and awarded the associated funds.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Chief	\$ 145,000.00	\$ -	\$ -	\$ -	\$ 145,000	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000
	Classified Positions	\$ 1,559,537.00	\$ -	\$ -	\$ -	\$ 1,559,537	\$ 1,840,203	\$ -	\$ -	\$ -	\$ 1,840,203
	Other Personal Services	\$ -	\$ 94,894	\$ -	\$ -	\$ 94,894	\$ -	\$ 132,472	\$ -	\$ -	\$ 132,472
	Other Operating	\$ -	\$ 864,212	\$ -	\$ -	\$ 864,212	\$ -	\$ 864,212	\$ -	\$ -	\$ 864,212
	<b>Total</b>	\$ 1,703,537.00	\$ 959,106	\$ -	\$ -	\$ 2,662,643	\$ 1,985,203	\$ 996,684	\$ -	\$ -	\$ 2,981,887
<b>II. Programs and Services</b>											
<b>A. Investigative Services</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,873,623	\$ 167,600	\$ -	\$ -	\$ 9,041,223
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 253,462	\$ 41,602	\$ -	\$ 11,793	\$ 306,857
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 641,303	\$ 2,051,953	\$ -	\$ 497,297	\$ 3,190,553
	Agent Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 92,625	\$ -	\$ -	\$ -	\$ 92,625
	Meth Lab Clean Up	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,861,013	\$ 2,261,155	\$ -	\$ 509,090	\$ 13,631,258
	<b>1. Investigation - Regions</b>										
	Classified Positions	\$ 6,603,590.00	\$ -	\$ -	\$ -	\$ 6,603,590	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 96,550.00	\$ 248,800	\$ -	\$ -	\$ 345,350	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 363,693.00	\$ 1,577,976	\$ -	\$ 73,779	\$ 2,015,438	\$ -	\$ -	\$ -	\$ -	\$ -
	Agent Operations	\$ 92,625.00	\$ -	\$ -	\$ -	\$ 92,625	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 7,156,448.00	\$ 1,826,776	\$ -	\$ 73,779	\$ 9,057,003	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>2. Investigation - Special</b>										
	Classified Positions	\$ 2,159,624.00	\$ 134,690	\$ -	\$ -	\$ 2,294,314	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 91,952.00	\$ 43,602	\$ -	\$ -	\$ 135,554	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 105,930.00	\$ 211,977	\$ -	\$ -	\$ 317,907	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 2,357,506.00	\$ 390,269	\$ -	\$ -	\$ 2,747,775	\$ -	\$ -	\$ -	\$ -	\$ -
<b>B. Forensic Services</b>											
	Classified Positions	\$ 3,500,535.00	\$ 1,070,078	\$ -	\$ -	\$ 4,570,613	\$ 4,455,536	\$ 521,213	\$ -	\$ -	\$ 4,976,749
	Other Personal Services	\$ 165,302.00	\$ 137,803	\$ -	\$ 348,600	\$ 651,705	\$ 165,302	\$ 413,934	\$ -	\$ 509,000	\$ 1,088,236
	Other Operating	\$ 1,208,058.00	\$ 2,046,803	\$ -	\$ 2,813,900	\$ 6,068,761	\$ 406,313	\$ 3,107,803	\$ -	\$ 2,268,954	\$ 5,783,070
	DNA Database Program	\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000	\$ -	\$ 370,000	\$ -	\$ -	\$ 370,000
	Breathtesting Site Videotaping	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	Implied Consent	\$ 89,855.00	\$ -	\$ -	\$ -	\$ 89,855	\$ 89,855	\$ -	\$ -	\$ -	\$ 89,855
	Case Services	\$ 3,174.00	\$ -	\$ -	\$ -	\$ 3,174	\$ 3,174	\$ -	\$ -	\$ -	\$ 3,174
	<b>Total</b>	\$ 4,966,924.00	\$ 3,874,684	\$ -	\$ 3,162,500	\$ 12,004,108	\$ 5,120,180	\$ 4,662,950	\$ -	\$ 2,777,954	\$ 12,561,084
<b>C. Data Center</b>											
	Classified Positions	\$ 2,188,923.00	\$ 743,495	\$ -	\$ -	\$ 2,932,418	\$ 1,998,923	\$ -	\$ -	\$ -	\$ 1,998,923
	Other Personal Services	\$ 96,601.00	\$ 228,893	\$ -	\$ 72,000	\$ 397,494	\$ 96,601	\$ 146,469	\$ -	\$ -	\$ 243,070
	Other Operating	\$ 76,801.00	\$ 4,660,153	\$ -	\$ 11,000	\$ 4,747,954	\$ 76,801	\$ 5,410,153	\$ -	\$ -	\$ 5,486,954
	<b>Total</b>	\$ 2,362,325.00	\$ 5,632,541	\$ -	\$ 83,000	\$ 8,077,866	\$ 2,172,325	\$ 5,556,622	\$ -	\$ -	\$ 7,728,947
<b>D. Regulatory</b>											
	Classified Positions	\$ 872,685.00	\$ 1,061,158	\$ -	\$ -	\$ 1,933,843	\$ 672,685	\$ 1,204,906	\$ -	\$ -	\$ 1,877,591
	Other Personal Services	\$ 52,350.00	\$ 139,075	\$ -	\$ -	\$ 191,425	\$ 52,350	\$ 196,015	\$ -	\$ -	\$ 248,365
	Other Operating	\$ 96,032.00	\$ 1,950,324	\$ -	\$ -	\$ 2,046,356	\$ 96,032	\$ 2,100,324	\$ -	\$ -	\$ 2,196,356
	Meth Lab Clean-up	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 2,021,067.00	\$ 3,150,557	\$ -	\$ -	\$ 5,171,624	\$ 821,067	\$ 3,501,245	\$ -	\$ -	\$ 4,322,312
<b>E. Homeland Security</b>											
<b>II.E. Homeland Security Programs</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 73,010	\$ -	\$ -	\$ 187,363	\$ 260,373
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,841	\$ -	\$ -	\$ 356,477	\$ 365,318
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ 232,686	\$ 265,686
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,640,450	\$ 3,640,450
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,988,493	\$ 8,988,493
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,145,313	\$ 10,145,313
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,440,968	\$ 4,440,968
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,851	\$ 33,000	\$ -	\$ 27,991,750	\$ 28,106,601
	<b>1. Homeland Security Operations</b>										
	Classified Positions	\$ 2,812,594.00	\$ -	\$ -	\$ -	\$ 2,812,594	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 106,470.00	\$ 302,325	\$ -	\$ 560,000	\$ 968,795	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 116,842.00	\$ 744,557	\$ -	\$ 4,021,000	\$ 4,882,399	\$ -	\$ -	\$ -	\$ -	\$ -
	Amber Alert	\$ 48,753.00	\$ -	\$ -	\$ -	\$ 48,753	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 3,084,659.00	\$ 1,046,882	\$ -	\$ 4,581,000	\$ 8,712,541	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>2. Homeland Security Alloc.</b>										
	Classified Positions	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 3,600,000	\$ 3,600,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ 8,700,000	\$ 8,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 11,757,353	\$ 11,757,353	\$ -	\$ -	\$ -	\$ -	\$ -
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 3,200,000	\$ 3,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 27,707,353	\$ 27,707,353	\$ -	\$ -	\$ -	\$ -	\$ -
<b>F. Special Operations</b>											
	Classified Positions	\$ 1,418,907.00	\$ -	\$ -	\$ -	\$ 1,418,907	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ 61,391.00	\$ 22,000	\$ -	\$ 20,000	\$ 103,391	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 55,074.00	\$ 1,109,985	\$ -	\$ 125,000	\$ 1,290,059	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 1,535,372.00	\$ 1,131,985	\$ -	\$ 145,000	\$ 2,812,357	\$ -	\$ -	\$ -	\$ -	\$ -
<b>G. C.JIS/Fusion Center</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825,000	\$ 915,137	\$ -	\$ -	\$ 3,740,137
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,629	\$ 547,119	\$ -	\$ 400,954	\$ 995,702
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 308,966	\$ 1,800,098	\$ -	\$ 1,222,119	\$ 3,331,183
	Amber Alert	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 48,753	\$ -	\$ -	\$ -	\$ 48,753
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,230,348	\$ 3,262,354	\$ -	\$ 1,623,073	\$ 8,115,775
<b>H. Counter-Terrorism</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,406,264	\$ 75,802	\$ -	\$ -	\$ 2,482,066
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 161,391	\$ -	\$ -	\$ 20,000	\$ 181,391
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,916	\$ 1,606,044	\$ -	\$ 2,827,765	\$ 4,530,725
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,664,571	\$ 1,681,846	\$ -	\$ 2,847,765	\$ 7,194,182
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 8,282,180.00	\$ 1,528,785	\$ -	\$ 515,822	\$ 10,326,787	\$ 8,704,562	\$ 1,572,189	\$ -	\$ 518,822	\$ 10,795,573
	Employee Pay Increase	\$ 782,372.00	\$ -	\$ -	\$ -	\$ 782,372	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 9,064,552.00	\$ 1,528,785	\$ -	\$ 515,822	\$ 11,109,159	\$ 8,704,562	\$ 1,572,189	\$ -	\$ 518,822	\$ 10,795,573
<b>Agency Total</b>											
		\$ 34,252,390.00	\$ 19,541,585	\$ -	\$ 36,268,454	\$ 90,062,429	\$ 35,641,120	\$ 23,528,045	\$ -	\$ 36,268,454	\$ 95,437,619
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Personal Svc/Opes	\$ 1,701,000.00	\$ -	\$ -	\$ -	\$ 1,701,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Forensic Equipment	\$ 1,134,994.00	\$ -	\$ -	\$ -	\$ 1,134,994	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Law Enforcement Operating	\$ 150,000.00	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - C.JIS/IT Equipment	\$ 4,777,000.00	\$ -	\$ -	\$ -	\$ 4,777,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Vehicles	\$ 840,000.00	\$ -	\$ -	\$ -	\$ 840,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Computer Equipment	\$ 138,500.00	\$ -	\$ -	\$ -	\$ 138,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Vehicle Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
	Computer Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 803,510	\$ -	\$ -	\$ -	\$ 803,510
	Computer Software	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 346,295	\$ -	\$ -	\$ -	\$ 346,295
	Law Enforcement Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 739,980	\$ -	\$ -	\$ -	\$ 739,980
	Maintenance Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
	<b>Total</b>	\$ 8,741,494.00	\$ -	\$ -	\$ -	\$ 8,741,494	\$ 2,519,785	\$ -	\$ -	\$ -	\$ 2,519,785



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Chief	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 281,666	18.1%	\$ -	--	\$ -	--	\$ -	--	\$ 281,666	18.1%
	Other Personal Services	\$ -	--	\$ 37,578	39.6%	\$ -	--	\$ -	--	\$ 37,578	39.6%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 281,666	16.5%	\$ 37,578	3.9%	\$ -	--	\$ -	--	\$ 319,244	12.0%
<b>II. Programs and Services</b>											
<b>A. Investigative Services</b>											
	Classified Positions	\$ 8,873,623	--	\$ 167,600	--	\$ -	--	\$ -	--	\$ 9,041,223	--
	Other Personal Services	\$ 253,462	--	\$ 41,602	--	\$ -	--	\$ 11,793	--	\$ 306,857	--
	Other Operating	\$ 641,303	--	\$ 2,051,953	--	\$ -	--	\$ 497,297	--	\$ 3,190,553	--
	Agent Operations	\$ 92,625	--	\$ -	--	\$ -	--	\$ -	--	\$ 92,625	--
	Meth Lab Clean Up	\$ 1,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	--
	<b>Total</b>	\$ 10,861,013	--	\$ 2,261,155	--	\$ -	--	\$ 509,090	--	\$ 13,631,258	--
	<b>1. Investigation - Regions</b>										
	Classified Positions	\$ (6,603,590)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (6,603,590)	-100.0%
	Other Personal Services	\$ (96,550)	-100.0%	\$ (248,800)	-100.0%	\$ -	--	\$ -	--	\$ (345,350)	-100.0%
	Other Operating	\$ (893,683)	-100.0%	\$ (1,577,976)	-100.0%	\$ -	--	\$ (73,779)	-100.0%	\$ (2,015,438)	-100.0%
	Agent Operations	\$ (92,625)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (92,625)	-100.0%
	<b>Total</b>	\$ (7,156,448)	-100.0%	\$ (1,826,776)	-100.0%	\$ -	--	\$ (73,779)	-100.0%	\$ (9,057,003)	-100.0%
	<b>2. Investigation - Special</b>										
	Classified Positions	\$ (2,159,624)	-100.0%	\$ (134,690)	-100.0%	\$ -	--	\$ -	--	\$ (2,294,314)	-100.0%
	Other Personal Services	\$ (91,952)	-100.0%	\$ (43,602)	-100.0%	\$ -	--	\$ -	--	\$ (135,554)	-100.0%
	Other Operating	\$ (105,930)	-100.0%	\$ (211,977)	-100.0%	\$ -	--	\$ -	--	\$ (317,907)	-100.0%
	<b>Total</b>	\$ (2,357,506)	-100.0%	\$ (390,269)	-100.0%	\$ -	--	\$ -	--	\$ (2,747,775)	-100.0%
<b>B. Forensic Services</b>											
	Classified Positions	\$ 955,001	27.3%	\$ (548,865)	-51.3%	\$ -	--	\$ -	--	\$ 406,136	8.9%
	Other Personal Services	\$ -	0.0%	\$ 276,131	200.4%	\$ -	--	\$ 160,400	46.0%	\$ 436,531	67.0%
	Other Operating	\$ (801,745)	-66.4%	\$ 1,061,000	51.8%	\$ -	--	\$ (544,946)	-19.4%	\$ (285,691)	-4.7%
	DNA Database Program	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Breathtesting Site Videotaping	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Implied Consent	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 153,256	3.1%	\$ 788,266	20.3%	\$ -	--	\$ (384,546)	-12.2%	\$ 556,976	4.6%
<b>C. Data Center</b>											
	Classified Positions	\$ (190,000)	-8.7%	\$ (743,495)	-100.0%	\$ -	--	\$ -	--	\$ (933,495)	-31.8%
	Other Personal Services	\$ -	0.0%	\$ (82,424)	-36.0%	\$ -	--	\$ (72,000)	-100.0%	\$ (154,424)	-38.8%
	Other Operating	\$ -	0.0%	\$ 750,000	16.1%	\$ -	--	\$ (11,000)	-100.0%	\$ 739,000	15.6%
	<b>Total</b>	\$ (190,000)	-8.0%	\$ (75,919)	-1.3%	\$ -	--	\$ (83,000)	-100.0%	\$ (348,919)	-4.3%
<b>D. Regulatory</b>											
	Classified Positions	\$ (200,000)	-22.9%	\$ 143,748	13.5%	\$ -	--	\$ -	--	\$ (56,252)	-2.9%
	Other Personal Services	\$ -	0.0%	\$ 56,940	40.9%	\$ -	--	\$ -	--	\$ 56,940	29.7%
	Other Operating	\$ -	0.0%	\$ 150,000	7.7%	\$ -	--	\$ -	--	\$ 150,000	7.3%
	Meth Lab Clean-up	\$ (1,000,000)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,000,000)	-100.0%
	<b>Total</b>	\$ (1,200,000)	-59.4%	\$ 350,688	11.1%	\$ -	--	\$ -	--	\$ (849,312)	-16.4%
<b>E. Homeland Security</b>											
<b>II.E. Homeland Security Programs</b>											
	Classified Positions	\$ 73,010	--	\$ -	--	\$ -	--	\$ 187,363	--	\$ 260,373	--
	Other Personal Services	\$ 8,841	--	\$ -	--	\$ -	--	\$ 356,477	--	\$ 365,318	--
	Other Operating	\$ -	--	\$ 33,000	--	\$ -	--	\$ 232,686	--	\$ 265,686	--
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ 3,640,450	--	\$ 3,640,450	--
	Alloc. to Counties	\$ -	--	\$ -	--	\$ -	--	\$ 8,988,493	--	\$ 8,988,493	--
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ 10,145,313	--	\$ 10,145,313	--
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ 4,440,968	--	\$ 4,440,968	--
	<b>Total</b>	\$ 81,851	--	\$ 33,000	--	\$ -	--	\$ 27,991,750	--	\$ 28,106,601	--
	<b>1. Homeland Security Operations</b>										
	Classified Positions	\$ (2,812,594)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (2,812,594)	-100.0%
	Other Personal Services	\$ (106,470)	-100.0%	\$ (302,325)	-100.0%	\$ -	--	\$ (560,000)	-100.0%	\$ (968,795)	-100.0%
	Other Operating	\$ (116,842)	-100.0%	\$ (744,557)	-100.0%	\$ -	--	\$ (4,021,000)	-100.0%	\$ (4,882,399)	-100.0%
	Amber Alert	\$ (48,753)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (48,753)	-100.0%
	<b>Total</b>	\$ (3,084,659)	-100.0%	\$ (1,046,882)	-100.0%	\$ -	--	\$ (4,581,000)	-100.0%	\$ (8,712,541)	-100.0%
	<b>2. Homeland Security Alloc.</b>										
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ (200,000)	-100.0%	\$ (200,000)	-100.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ (200,000)	-100.0%	\$ (200,000)	-100.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ (50,000)	-100.0%	\$ (50,000)	-100.0%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ (3,600,000)	-100.0%	\$ (3,600,000)	-100.0%
	Alloc. to Counties	\$ -	--	\$ -	--	\$ -	--	\$ (8,700,000)	-100.0%	\$ (8,700,000)	-100.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ (11,757,353)	-100.0%	\$ (11,757,353)	-100.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ (3,200,000)	-100.0%	\$ (3,200,000)	-100.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ (27,707,353)	-100.0%	\$ (27,707,353)	-100.0%
<b>F. Special Operations</b>											
	Classified Positions	\$ (1,418,907)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,418,907)	-100.0%
	Other Personal Services	\$ (61,391)	-100.0%	\$ (22,000)	-100.0%	\$ -	--	\$ (20,000)	-100.0%	\$ (103,391)	-100.0%
	Other Operating	\$ (55,074)	-100.0%	\$ (1,109,985)	-100.0%	\$ -	--	\$ (125,000)	-100.0%	\$ (1,290,059)	-100.0%
	<b>Total</b>	\$ (1,535,372)	-100.0%	\$ (1,131,985)	-100.0%	\$ -	--	\$ (145,000)	-100.0%	\$ (2,812,357)	-100.0%
<b>G. CJIS/Fusion Center</b>											
	Classified Positions	\$ 2,825,000	--	\$ 915,137	--	\$ -	--	\$ -	--	\$ 3,740,137	--
	Other Personal Services	\$ 47,629	--	\$ 547,119	--	\$ -	--	\$ 400,954	--	\$ 995,702	--
	Other Operating	\$ 308,966	--	\$ 1,800,098	--	\$ -	--	\$ 1,222,119	--	\$ 3,331,183	--
	Amber Alert	\$ 48,753	--	\$ -	--	\$ -	--	\$ -	--	\$ 48,753	--
	<b>Total</b>	\$ 3,230,348	--	\$ 3,262,354	--	\$ -	--	\$ 1,623,073	--	\$ 8,115,775	--
<b>H. Counter-Terrorism</b>											
	Classified Positions	\$ 2,406,264	--	\$ 75,802	--	\$ -	--	\$ -	--	\$ 2,482,066	--
	Other Personal Services	\$ 161,391	--	\$ -	--	\$ -	--	\$ 20,000	--	\$ 181,391	--
	Other Operating	\$ 96,916	--	\$ 1,606,044	--	\$ -	--	\$ 2,827,765	--	\$ 4,530,725	--
	<b>Total</b>	\$ 2,664,571	--	\$ 1,681,846	--	\$ -	--	\$ 2,847,765	--	\$ 7,194,182	--
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 422,382	5.1%	\$ 43,404	2.8%	\$ -	--	\$ 3,000	0.6%	\$ 468,786	4.5%
	Employee Pay Increase	\$ (782,372)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (782,372)	-100.0%
	<b>Total</b>	\$ (359,990)	-4.0%	\$ 43,404	2.8%	\$ -	--	\$ 3,000	0.6%	\$ (313,586)	-2.8%
<b>Agency Total</b>											
		\$ 1,388,730	4.1%	\$ 3,986,460	20.4%	\$ -	--	\$ (0)	0.0%	\$ 5,375,190	6.0%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Personal Svc/Opes	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Forensic Equipment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Law Enforcement Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - CJIS/IT Equipment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Vehicles	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Computer Equipment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Vehicle Replacement	\$ 600,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 600,000	--
	Computer Equipment	\$ 803,510	--	\$ -	--	\$ -	--	\$ -	--	\$ 803,510	--
	Computer Software	\$ 346,295	--	\$ -	--	\$ -	--	\$ -	--	\$ 346,295	--
	Law Enforcement Equipment	\$ 739,980	--	\$ -	--	\$ -	--	\$ -	--	\$ 739,980	--
	Maintenance Fees	\$ 30,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 30,000	--
	<b>Total</b>	\$ 2,519,785	28.8%	\$ -	--	\$ -	--	\$ -	--	\$ 2,519,785	28.8%



DEPARTMENT OF PUBLIC SAFETY

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$805,140 for 18 new Highway Patrol officers.
- ✦ A total of \$1,253,000 (\$593,000 recurring and \$660,000 non-recurring) to provide in-car wireless access in Highway Patrol vehicles. This capability would improve both efficiency – by allowing reports to be submitted from the road – and officer safety, by making it easier for officers to receive critical information from their dispatchers in real-time.
- ✦ An additional \$650,000 for trooper reclassification.
- ✦ \$1,460,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 660,000	Mobile Data Capability for Highway Patrol Vehicles	
\$ 500,000	Vehicle Replacement – Highway Patrol	
\$ 300,000	Roof Repair and Maintenance – Highway Patrol County and District Offices	

**Provisos**

- ✦ There are 7 provisos in this section; the budget proposes to delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
63.1	Special Events Traffic Control	Delete
<p><i>The proviso prohibits the Highway Patrol from charging a fee for providing traffic control for special events, without the General Assembly’s approval. The Highway Patrol estimates that these services currently cost the Department \$568,404 per year in increased overtime and other personnel costs, which is essentially a state subsidy for those events. In 2011, the City of Columbia began to receive reimbursement from the University of South Carolina for providing traffic control; elimination of this proviso would permit the state to begin to receive reimbursement for comparable work.</i></p>		
63.7	Retention of DMV Cash Transfer	Delete
<p><i>This proviso allows the Department to retain, expend, and carry forward funds transferred from the Department of Motor Vehicles pursuant to a 2009 law. Those funds have been fully expended, rendering this proviso obsolete.</i></p>		







Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Director	\$ 114,400	\$ 28,600	\$ -	\$ -	\$ 143,000	\$ 114,400	\$ 28,600	\$ -	\$ -	\$ 143,000
	Classified Positions	\$ 3,500,165	\$ 238,935	\$ -	\$ -	\$ 3,739,100	\$ 3,605,171	\$ 194,664	\$ -	\$ -	\$ 3,799,835
	Unclassified Positions	\$ 108,763	\$ -	\$ -	\$ -	\$ 108,763	\$ 112,025	\$ -	\$ -	\$ -	\$ 112,025
	Other Personal Services	\$ 164,700	\$ 84,244	\$ -	\$ -	\$ 248,944	\$ 164,700	\$ 107,701	\$ -	\$ -	\$ 272,401
	Other Operating	\$ 37,481	\$ 2,094,459	\$ -	\$ -	\$ 2,131,940	\$ 37,481	\$ 2,116,523	\$ -	\$ -	\$ 2,154,004
	Debt Service	\$ -	\$ 2,339,750	\$ -	\$ -	\$ 2,339,750	\$ -	\$ 2,338,595	\$ -	\$ -	\$ 2,338,595
	<b>Total</b>	\$ 3,925,509	\$ 4,785,988	\$ -	\$ -	\$ 8,711,497	\$ 4,033,777	\$ 4,785,988	\$ -	\$ -	\$ 8,819,765
<b>II. Programs and Services</b>											
<b>A.1. Highway Patrol</b>											
	Classified Positions	\$ 38,251,508	\$ 4,000,000	\$ 61,703	\$ -	\$ 42,313,211	\$ 40,706,053	\$ 3,741,575	\$ 89,500	\$ -	\$ 44,537,128
	Unclassified Positions	\$ 111,454	\$ -	\$ -	\$ -	\$ 111,454	\$ 114,798	\$ -	\$ -	\$ -	\$ 114,798
	Other Personal Services	\$ 906,160	\$ 70,000	\$ 1,500,000	\$ -	\$ 2,476,160	\$ 906,160	\$ 330,000	\$ 1,472,203	\$ -	\$ 2,708,363
	Other Operating	\$ 652,700	\$ 20,163,674	\$ 1,695,183	\$ -	\$ 22,511,557	\$ 1,125,700	\$ 20,156,595	\$ 1,695,183	\$ -	\$ 22,977,478
	<b>Total</b>	\$ 39,921,822	\$ 24,233,674	\$ 3,256,886	\$ -	\$ 67,412,382	\$ 42,852,711	\$ 24,228,170	\$ 3,256,886	\$ -	\$ 70,337,767
<b>A.2. Illegal Immigration</b>											
	Classified Positions	\$ 406,000	\$ -	\$ -	\$ -	\$ 406,000	\$ 418,180	\$ -	\$ -	\$ -	\$ 418,180
	Other Operating	\$ 118,525	\$ -	\$ -	\$ -	\$ 118,525	\$ 118,525	\$ -	\$ -	\$ -	\$ 118,525
	<b>Total</b>	\$ 524,525	\$ -	\$ -	\$ -	\$ 524,525	\$ 536,705	\$ -	\$ -	\$ -	\$ 536,705
<b>B. State Transport Police</b>											
	Classified Positions	\$ 2,030,242	\$ 2,596,521	\$ -	\$ 1,620,076	\$ 6,246,839	\$ 2,091,149	\$ 2,653,854	\$ -	\$ 1,762,163	\$ 6,507,166
	Unclassified Positions	\$ 97,000	\$ -	\$ -	\$ -	\$ 97,000	\$ 99,910	\$ -	\$ -	\$ -	\$ 99,910
	Other Personal Services	\$ 25,000	\$ 116,923	\$ -	\$ 367,891	\$ 509,814	\$ 25,000	\$ 116,923	\$ -	\$ 321,666	\$ 463,589
	Other Operating	\$ -	\$ 5,220,765	\$ -	\$ 2,019,339	\$ 7,240,104	\$ -	\$ 2,312,748	\$ -	\$ 2,448,011	\$ 4,760,759
	<b>Total</b>	\$ 2,152,242	\$ 7,934,209	\$ -	\$ 4,007,306	\$ 14,093,757	\$ 2,216,059	\$ 5,083,525	\$ -	\$ 4,531,840	\$ 11,831,424
<b>C. Bureau of Protective Svc.</b>											
	Classified Positions	\$ 1,591,486	\$ 1,429,537	\$ -	\$ -	\$ 3,021,023	\$ 1,639,231	\$ 1,020,000	\$ -	\$ -	\$ 2,659,231
	Other Personal Services	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 62,402	\$ -	\$ -	\$ 62,402
	Other Operating	\$ -	\$ 770,350	\$ -	\$ -	\$ 770,350	\$ -	\$ 21,805	\$ -	\$ -	\$ 21,805
	<b>Total</b>	\$ 1,591,486	\$ 2,264,887	\$ -	\$ -	\$ 3,856,373	\$ 1,639,231	\$ 1,104,207	\$ -	\$ -	\$ 2,743,438
<b>D. Hall Of Fame</b>											
	Classified Positions	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
	Other Operating	\$ -	\$ 126,000	\$ -	\$ -	\$ 126,000	\$ -	\$ 126,000	\$ -	\$ -	\$ 126,000
	<b>Total</b>	\$ -	\$ 263,000	\$ -	\$ -	\$ 263,000	\$ -	\$ 263,000	\$ -	\$ -	\$ 263,000
<b>E. Safety And Grants</b>											
	Classified Positions	\$ 484,000	\$ 140,810	\$ -	\$ 1,749,600	\$ 2,374,410	\$ 498,520	\$ 50,000	\$ -	\$ 1,749,600	\$ 2,298,120
	Other Personal Services	\$ 3,000	\$ 300,000	\$ -	\$ 315,000	\$ 618,000	\$ 3,000	\$ 300,000	\$ -	\$ 315,000	\$ 618,000
	Other Operating	\$ 31,819	\$ 320,000	\$ -	\$ 6,531,320	\$ 6,883,139	\$ 31,819	\$ 420,810	\$ -	\$ 6,616,320	\$ 7,068,949
	Alloc. to Municipalities	\$ -	\$ 75,000	\$ -	\$ 4,700,000	\$ 4,775,000	\$ -	\$ 50,000	\$ -	\$ 5,200,000	\$ 5,250,000
	Alloc. to Counties	\$ -	\$ 75,000	\$ -	\$ 5,625,000	\$ 5,700,000	\$ -	\$ 50,000	\$ -	\$ 5,625,000	\$ 5,675,000
	Alloc. to State Agencies	\$ -	\$ 300,000	\$ -	\$ 6,608,908	\$ 6,908,908	\$ -	\$ 100,000	\$ -	\$ 6,775,000	\$ 6,875,000
	Alloc. to Other Entities	\$ -	\$ 500,000	\$ -	\$ 7,175,000	\$ 7,675,000	\$ -	\$ 475,000	\$ -	\$ 7,175,000	\$ 7,650,000
	<b>Total</b>	\$ 518,819	\$ 1,710,810	\$ -	\$ 32,704,828	\$ 34,934,457	\$ 533,339	\$ 1,445,810	\$ -	\$ 33,455,920	\$ 35,435,069
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 19,984,062	\$ 4,000,328	\$ 440,000	\$ 1,483,997	\$ 25,908,387	\$ 20,590,287	\$ 3,845,724	\$ 440,000	\$ 1,541,479	\$ 26,417,490
	Employee Pay Increase	\$ 1,735,504	\$ -	\$ -	\$ -	\$ 1,735,504	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 21,719,566	\$ 4,000,328	\$ 440,000	\$ 1,483,997	\$ 27,643,891	\$ 20,590,287	\$ 3,845,724	\$ 440,000	\$ 1,541,479	\$ 26,417,490
<b>Agency Total</b>											
		\$ 70,353,969	\$ 45,192,896	\$ 3,696,886	\$ 38,196,131	\$ 157,439,882	\$ 72,402,109	\$ 40,756,424	\$ 3,696,886	\$ 39,529,239	\$ 156,384,658
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Emergency Comm. Eqpt.	\$ 3,250,000	\$ -	\$ -	\$ -	\$ 3,250,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P90.20 Protective Svc. Equip.	\$ 44,700	\$ -	\$ -	\$ -	\$ 44,700	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Vehicles	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Vehicle Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	DPS Facilities Roofing Project	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
	Mobile Data Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 660,000	\$ -	\$ -	\$ -	\$ 660,000
	Trooper Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 2,000,000	\$ -	\$ 5,000,000
	<b>Total</b>	\$ 4,294,700	\$ -	\$ -	\$ -	\$ 4,294,700	\$ 1,460,000	\$ 3,000,000	\$ 2,000,000	\$ -	\$ 6,460,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Director	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 105,006	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 60,735	1.8%
	Unclassified Positions	\$ 3,262	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,262	3.0%
	Other Personal Services	\$ -	0.0%	\$ 23,457	27.8%	\$ -	--	\$ -	--	\$ 23,457	9.4%
	Other Operating	\$ -	0.0%	\$ 22,064	1.1%	\$ -	--	\$ -	--	\$ 22,064	1.0%
	Debt Service	\$ -	--	\$ (1,250)	-0.1%	\$ -	--	\$ -	--	\$ (1,250)	-0.1%
	<b>Total</b>	\$ 108,268	2.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 108,268	1.2%
<b>II. Programs and Services</b>											
<b>A.1. Highway Patrol</b>											
	Classified Positions	\$ 2,454,545	6.4%	\$ (258,425)	-6.5%	\$ 27,797	45.0%	\$ -	--	\$ 2,223,917	5.3%
	Unclassified Positions	\$ 3,344	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,344	3.0%
	Other Personal Services	\$ -	0.0%	\$ 260,000	371.4%	\$ (27,797)	-1.9%	\$ -	--	\$ 232,203	9.4%
	Other Operating	\$ 473,000	72.5%	\$ (7,079)	0.0%	\$ -	0.0%	\$ -	--	\$ 465,921	2.1%
	<b>Total</b>	\$ 2,930,889	7.3%	\$ (5,504)	0.0%	\$ -	0.0%	\$ -	--	\$ 2,925,385	4.3%
<b>A.2. Illegal Immigration</b>											
	Classified Positions	\$ 12,180	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 12,180	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 12,180	2.3%	\$ -	--	\$ -	--	\$ -	--	\$ 12,180	2.3%
<b>B. State Transport Police</b>											
	Classified Positions	\$ 60,907	3.0%	\$ 57,333	2.2%	\$ -	--	\$ 142,087	8.8%	\$ 260,327	4.2%
	Unclassified Positions	\$ 2,910	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,910	3.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ (46,225)	-12.6%	\$ (46,225)	-9.1%
	Other Operating	\$ -	--	\$ (2,908,017)	-55.7%	\$ -	--	\$ 428,672	21.2%	\$ (2,479,345)	-34.2%
	<b>Total</b>	\$ 63,817	3.0%	\$ (2,850,684)	-35.9%	\$ -	--	\$ 524,534	13.1%	\$ (2,262,333)	-16.1%
<b>C. Bureau of Protective Svc.</b>											
	Classified Positions	\$ 47,745	3.0%	\$ (409,537)	-28.6%	\$ -	--	\$ -	--	\$ (361,792)	-12.0%
	Other Personal Services	\$ -	--	\$ (2,598)	-4.0%	\$ -	--	\$ -	--	\$ (2,598)	-4.0%
	Other Operating	\$ -	--	\$ (748,545)	-97.2%	\$ -	--	\$ -	--	\$ (748,545)	-97.2%
	<b>Total</b>	\$ 47,745	3.0%	\$ (1,160,680)	-51.2%	\$ -	--	\$ -	--	\$ (1,112,935)	-28.9%
<b>D. Hall Of Fame</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>E. Safety And Grants</b>											
	Classified Positions	\$ 14,520	3.0%	\$ (90,810)	-64.5%	\$ -	--	\$ -	0.0%	\$ (76,290)	-3.2%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 100,810	31.5%	\$ -	--	\$ 85,000	1.3%	\$ 185,810	2.7%
	Alloc. to Municipalities	\$ -	--	\$ (25,000)	-33.3%	\$ -	--	\$ 500,000	10.6%	\$ 475,000	9.9%
	Alloc. to Counties	\$ -	--	\$ (25,000)	-33.3%	\$ -	--	\$ -	0.0%	\$ (25,000)	-0.4%
	Alloc. to State Agencies	\$ -	--	\$ (200,000)	-66.7%	\$ -	--	\$ 166,092	2.5%	\$ (33,908)	-0.5%
	Alloc. to Other Entities	\$ -	--	\$ (25,000)	-5.0%	\$ -	--	\$ -	0.0%	\$ (25,000)	-0.3%
	<b>Total</b>	\$ 14,520	2.8%	\$ (265,000)	-15.5%	\$ -	--	\$ 751,092	2.3%	\$ 500,612	1.4%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 606,225	3.0%	\$ (154,604)	-3.9%	\$ -	0.0%	\$ 57,482	3.9%	\$ 509,103	2.0%
	Employee Pay Increase	\$ (1,735,504)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,735,504)	-100.0%
	<b>Total</b>	\$ (1,129,279)	-5.2%	\$ (154,604)	-3.9%	\$ -	0.0%	\$ 57,482	3.9%	\$ (1,226,401)	-4.4%
<b>Agency Total</b>											
		\$ 2,048,140	2.9%	\$ (4,436,472)	-9.8%	\$ -	0.0%	\$ 1,333,108	3.5%	\$ (1,055,224)	-0.7%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Emergency Comm. Eqpt.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Protective Svc. Equip.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Vehicles	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Vehicle Replacement	\$ 500,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 500,000	--
	DPS Facilities Roofing Project	\$ 300,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 300,000	--
	Mobile Data Costs	\$ 660,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 660,000	--
	Trooper Equipment	\$ -	--	\$ 3,000,000	--	\$ 2,000,000	--	\$ -	--	\$ 5,000,000	--
	<b>Total</b>	\$ 1,460,000	--	\$ 3,000,000	--	\$ 2,000,000	--	\$ -	--	\$ 6,460,000	--



LAW ENFORCEMENT TRAINING COUNCIL

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$223,992 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 147,492	Replacement of Domestic Water Supply Lines	
\$ 76,500	Replacement of Audio/Video Classroom Equipment	

**Provisos**

- ✿ There are 2 provisos in this section; the budget proposes to codify both.

PROVISO	SHORT TITLE	RECOMMENDATION
64.1	CJA-Federal, Other Flow Through Funds	Codify
<i>This proviso permits the Law Enforcement Training Council to expend current year earmarked and federal funds on prior year obligations in order to complete projects associated with the Criminal Justice Academy.</i>		
64.2	CJA-Retention of Emergency Expenditure Refunds	Codify
<i>This proviso authorizes the Council to retain any reimbursement payments it receives from state or federal agencies when its equipment and/or personnel are mobilized in an emergency.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000
	Classified Positions	\$ -	\$ 2,387,931	\$ -	\$ -	\$ 2,387,931	\$ -	\$ 2,387,931	\$ -	\$ -	\$ 2,387,931
	Other Personal Services	\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000	\$ -	\$ 47,000	\$ -	\$ -	\$ 47,000
	Other Operating	\$ -	\$ 1,590,310	\$ -	\$ -	\$ 1,590,310	\$ 327,336	\$ 1,590,310	\$ -	\$ -	\$ 1,917,646
	ETV - Training of Law Enf.	\$ 574,244	\$ -	\$ -	\$ -	\$ 574,244	\$ 574,244	\$ -	\$ -	\$ -	\$ 574,244
	<b>Total</b>	\$ 574,244	\$ 4,115,241	\$ -	\$ -	\$ 4,689,485	\$ 901,580	\$ 4,115,241	\$ -	\$ -	\$ 5,016,821
<b>II. Training</b>											
	Classified Positions	\$ 371,285	\$ 2,734,522	\$ -	\$ -	\$ 3,105,807	\$ -	\$ 2,734,522	\$ -	\$ -	\$ 2,734,522
	Other Personal Services	\$ -	\$ 20,000	\$ -	\$ 192,988	\$ 212,988	\$ -	\$ 20,000	\$ -	\$ 192,988	\$ 212,988
	Other Operating	\$ -	\$ 3,817,193	\$ -	\$ 245,312	\$ 4,062,505	\$ 300,000	\$ 3,817,193	\$ -	\$ 245,312	\$ 4,362,505
	<b>Total</b>	\$ 371,285	\$ 6,571,715	\$ -	\$ 438,300	\$ 7,381,300	\$ 300,000	\$ 6,571,715	\$ -	\$ 438,300	\$ 7,310,015
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 242,215	\$ 1,533,044	\$ -	\$ 61,700	\$ 1,836,959	\$ -	\$ 1,533,044	\$ -	\$ 61,700	\$ 1,594,744
	Employee Pay Increase	\$ 13,836	\$ -	\$ -	\$ -	\$ 13,836	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 256,051	\$ 1,533,044	\$ -	\$ 61,700	\$ 1,850,795	\$ -	\$ 1,533,044	\$ -	\$ 61,700	\$ 1,594,744
<b>Agency Total</b>		\$ 1,201,580	\$ 12,220,000	\$ -	\$ 500,000	\$ 13,921,580	\$ 1,201,580	\$ 12,220,000	\$ -	\$ 500,000	\$ 13,921,580
<b>Nonrecurring Appropriations</b>											
	Replace A/V Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 76,500	\$ -	\$ -	\$ -	\$ 76,500
	Replace Domestic Water Supply Lines	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 147,492	\$ -	\$ -	\$ -	\$ 147,492
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 223,992	\$ -	\$ -	\$ -	\$ 223,992



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Executive Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 327,336	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ 327,336	20.6%
	ETV - Training of Law Enf.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 327,336	57.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 327,336	7.0%
<b>II. Training</b>											
	Classified Positions	\$ (371,285)	-100.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (371,285)	-12.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ 300,000	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 300,000	7.4%
	<b>Total</b>	\$ (71,285)	-19.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (71,285)	-1.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ (242,215)	-100.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (242,215)	-13.2%
	Employee Pay Increase	\$ (13,836)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (13,836)	-100.0%
	<b>Total</b>	\$ (256,051)	-100.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (256,051)	-13.8%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>Nonrecurring Appropriations</b>											
	Replace A/V Equipment	\$ 76,500	--	\$ -	--	\$ -	--	\$ -	--	\$ 76,500	--
	Replace Domestic Water Supply Lines	\$ 147,492	--	\$ -	--	\$ -	--	\$ -	--	\$ 147,492	--
	<b>Total</b>	\$ 223,992	--	\$ -	--	\$ -	--	\$ -	--	\$ 223,992	--



## DEPARTMENT OF CORRECTIONS

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$1,743,000 spread across a variety of lines in order to continue the operations of the state's correctional facilities and also to provide 3% raises for front-line positions in Tier III prisons, which are the most dangerous and where it is most difficult to attract and retain staff.
- ✦ An increase of \$1,220,500 for Case Services, which includes funds for improved mental health services in correctional facilities, plus substance abuse services for the Young Offender Parole and Reentry Services program.
- ✦ \$9,993,257 from various non-recurring fund sources.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 3,635,000	Deferred Maintenance and Renovation	
\$ 2,542,000	Security/Detention Systems and Equipment	
\$ 1,000,000	Inmate Security and Support Vehicles	
\$ 700,000	Broad River Complex Sewer System Upgrade – Phase I	
\$ 489,357	Food Service Institutional Equipment	
\$ 236,900	Construction of Security Towers – Lee Correctional Institution	
\$ 100,000	Center Pivot Irrigation System	
\$ 40,000	Weapons Replacement	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 1,000,000	Statewide Paving	
\$ 250,000	IT Infrastructure Upgrade	

Provisos

 There are 26 provisos in this section; the budget proposes to amend 2, codify 13, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
65.1	Canteen Operations	Codify
<i>This proviso authorizes the Department to retain canteen revenues, provided they are applied toward the continued operation of those facilities.</i>		
65.2	E. H. Cooper Trust Fund	Codify
<i>This proviso allows unclaimed inmate account balances to be transferred to the Inmate Welfare Fund.</i>		
65.4	Funding Through State Criminal Assistance Program	Codify
<i>This proviso authorizes the Department to receive federal funds to offset the cost of housing illegal aliens.</i>		
65.5	Remedial Education Funding	Codify
<i>The proviso authorizes the Department to compel an inmate functioning at less than an eighth-grade level to participate in educational programs.</i>		
65.7	Social Security Administration Funding	Codify
<i>The Social Security Administration offers payment for information on incarcerated recipients; the proviso allows the Department to use those funds to partially offset inmate housing costs.</i>		
65.8	Medical Expenses	Codify
<i>The proviso authorizes the Department to charge a nominal fee for inmate medical visits and prescriptions.</i>		
65.9	Prison Industry Funds	Codify
<i>The proviso broadly empowers the Director to apply prison industry funds towards projects or services benefitting inmates, or towards the general operating costs of the agency.</i>		
65.13	Funds From Vehicle Cleaning	Codify
<i>The proviso allows revenues generated by the activities of adult work activity centers to be placed in a special account with the proceeds to be used to promote general inmate welfare.</i>		
65.14	Release of Inmates	Codify
<i>This proviso allows the Department to release inmates on the first day of the month in which their terms (provided that they exceed six months) are completed. This clustering saves the Department money.</i>		

<b>65.17</b>	Inmate Insurance Policies	Codify
<i>The proviso allows the Department to collect private health information regarding inmates and to file claims against an inmate's private health insurance, if available.</i>		
<b>65.18</b>	Work Release Transportation Fee	Amend and codify
<i>The proviso allows the Department to charge participants in the work release program \$4 daily, if their transportation is provided by the Department. The Executive Budget proposes to strike the reference to that specific rate, and instead, to allow it to be set by the Department.</i>		
<b>65.22</b>	Inmate Barbering Program	Codify
<i>The proviso exempts inmate barbers from certain state licensing restrictions.</i>		
<b>65.23</b>	Executed Inmate Autopsy	Codify
<i>The proviso suspends certain requirements for autopsies when the Department executes inmates.</i>		
<b>65.24</b>	Recoupment of Expenses Associated with Inmate Cremation	Codify
<i>The proviso allows the Department to recover cremation and disposal costs from a deceased inmate's E.H. Cooper account.</i>		
<b>65.26</b>	Cell Phone Interdiction	Amend and codify
<i>The proviso allows the Department to assess a charge for inmate pay phone calls, with the proceeds used to pay for the Department's costs to interdict unauthorized cell phone calls. The Executive Budget supports the Department's request to correct a minor typographical error.</i>		
<b>65.27</b> <b>NEW</b>	Wateree River Correctional Institution	Establish
<i>The Executive Budget supports the Department's request for a proviso allowing for inmate labor to be used to complete work on the Wateree River Correctional Institution's Radium-Drinking Water Compliance Project.</i>		



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Table with 6 main sections (I-F), 5 columns for 2012-2013 Appropriations (Actual) and 5 columns for 2013-2014 Executive Budget. Rows include Administration, Programs & Services, and Nonrecurring Appropriations with various sub-categories and dollar amounts.



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Commissioner	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 945,029	16.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 945,029	15.2%
	Unclassified Positions	\$ 145,241	47.1%	\$ -	--	\$ -	--	\$ -	--	\$ 145,241	47.1%
	Other Personal Services	\$ 365,851	108.6%	\$ -	0.0%	\$ -	--	\$ (8,325)	-100.0%	\$ 357,526	82.7%
	Other Operating	\$ 59,637	1.5%	\$ -	0.0%	\$ -	--	\$ (40,589)	-60.1%	\$ 19,048	0.4%
	Case Services	\$ (1,138)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,138)	-100.0%
	<b>Total</b>	\$ 1,514,620	14.4%	\$ -	0.0%	\$ -	--	\$ (48,914)	-64.4%	\$ 1,465,706	12.2%
<b>II. Programs &amp; Services</b>											
<b>A. Housing &amp; Supervision</b>											
	Classified Positions	\$ 3,845,146	2.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 3,845,146	2.2%
	Unclassified Positions	\$ 202,270	39.6%	\$ -	--	\$ -	--	\$ -	--	\$ 202,270	39.6%
	Other Personal Services	\$ 2,894,043	82.7%	\$ -	0.0%	\$ -	--	\$ 214,000	--	\$ 3,108,043	77.9%
	Other Operating	\$ (873,431)	-1.2%	\$ 265,000	2.0%	\$ -	--	\$ 712,492	307.1%	\$ 104,061	0.1%
	Case Services	\$ 1,220,500	8.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,220,500	6.8%
	<b>Total</b>	\$ 7,288,528	2.8%	\$ 265,000	1.4%	\$ -	--	\$ 926,492	399.3%	\$ 8,480,020	3.0%
<b>B. Quota Elimination</b>											
	Quota Elimination	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>C. Work &amp; Vocational Activities</b>											
	Classified Positions	\$ (502,377)	-49.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (502,377)	-7.1%
	Other Personal Services	\$ 64,741	22.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 64,741	0.7%
	Other Operating	\$ (162,316)	-31.2%	\$ 2,255,000	18.2%	\$ -	--	\$ -	--	\$ 2,092,684	16.2%
	<b>Total</b>	\$ (999,952)	-33.1%	\$ 2,255,000	8.0%	\$ -	--	\$ -	--	\$ 1,655,048	5.5%
<b>D. Palmetto USD 1</b>											
	Classified Positions	\$ (158,025)	-19.6%	\$ (108,692)	-59.2%	\$ (1,100)	-30.6%	\$ 22,800	1900.0%	\$ (245,017)	-24.6%
	Unclassified Positions	\$ 252,992	18.4%	\$ 514,300	75.0%	\$ 11,000	4.7%	\$ 114,400	87.8%	\$ 892,692	36.9%
	Other Personal Services	\$ 443,538	149.6%	\$ (1,160,193)	-83.5%	\$ (2,500)	-100.0%	\$ 575,000	--	\$ (144,155)	-8.5%
	Other Operating	\$ -	--	\$ 579,421	269.8%	\$ 29,172	15.8%	\$ 614,314	494.7%	\$ 1,222,907	233.1%
	<b>Total</b>	\$ 538,505	21.8%	\$ (175,164)	-7.1%	\$ 36,572	8.6%	\$ 1,326,514	518.8%	\$ 1,726,427	30.7%
<b>E. Individual Growth/Motivation</b>											
	Classified Positions	\$ (2,985)	-0.1%	\$ -	--	\$ -	--	\$ -	--	\$ (2,985)	-0.1%
	Other Personal Services	\$ 545,907	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ 545,907	373.3%
	Other Operating	\$ (298)	-0.4%	\$ 185,000	113.0%	\$ -	--	\$ -	--	\$ 184,702	74.2%
	<b>Total</b>	\$ 542,624	19.7%	\$ 185,000	59.7%	\$ -	--	\$ -	--	\$ 727,624	23.7%
<b>F. Penal Facility Inspection Svc</b>											
	Classified Positions	\$ 2,985	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,985	3.0%
	Other Operating	\$ 50	0.8%	\$ -	--	\$ -	--	\$ -	--	\$ 50	0.8%
	<b>Total</b>	\$ 3,035	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 3,035	2.9%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 519,241	0.7%	\$ 175,164	4.8%	\$ -	0.0%	\$ 357,200	848.5%	\$ 1,051,605	1.3%
	Employee Pay Increase	\$ (6,843,101)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (6,843,101)	-100.0%
	<b>Total</b>	\$ (6,323,860)	-7.4%	\$ 175,164	4.8%	\$ -	0.0%	\$ 357,200	848.5%	\$ (5,791,496)	-6.5%
<b>Agency Total</b>											
	<b>Total</b>	\$ 2,963,500	0.8%	\$ 2,705,000	4.9%	\$ 36,572	7.6%	\$ 2,561,292	422.9%	\$ 8,266,364	2.0%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Wateree Drinking Water	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Statewide Roof Replacement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Statewide Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Victims Svc Case Mgmt	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - SC SAVIN System	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Allendale Waste Trmt.	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P90.20 Infirmary Consolidation	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Wateree Farm Irrigation	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Weapons Replacement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Observation Tower Lee Correctional	\$ 236,900	--	\$ -	--	\$ -	--	\$ -	--	\$ 236,900	--
	Security Systems and Equip.	\$ 2,542,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 2,542,000	--
	Food Service Institutional Equipment	\$ 489,357	--	\$ -	--	\$ -	--	\$ -	--	\$ 489,357	--
	Weapons Replacement	\$ 40,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 40,000	--
	Support Transport Vehicle	\$ 1,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	--
	Statewide Paving	\$ 1,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	--
	Deferred Maintenance and Renovations	\$ 3,635,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,635,000	--
	Center Pivot Irrigation Systems	\$ 100,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	--
	IT Infrastructure Update	\$ 250,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 250,000	--
	Broad River Complex System Upgrade	\$ 700,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 700,000	--
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



## DEPARTMENT OF PROBATION, PARDON AND PAROLE SERVICES

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An increase of \$1,240,731 for the agency, as part of the ongoing implementation of Sentencing Reform, including:
  - \$300,363 for 6 positions in the Community-Based Offender Treatment Program, in which therapeutic behavioral specialists use evidence-based practices in order to prepare offenders for reintegration into their communities;
  - \$1,013,250 for 25 parole agents, to help improve the agent-offender ratio;
  - \$122,184 for 2 additional parole examination staff, to address the backlog of parole-eligible offenders who are awaiting evaluation; and
  - \$75,000 for ongoing training, consulting, and systems development associated with the Violations and Incentives Matrix.
- ✿ \$900,000 from available non-recurring funds.

<b>\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012</b>		
AMOUNT	DESCRIPTION	
\$ 500,000	Parole Automation System	
\$ 400,000	Violations and Incentives Matrix	

**Provisos**

- ✿ There are 6 provisos in this section; the budget proposes to amend 2 and codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
66.2	Interstate Compact Application Fee	Amend and codify
<p><i>This proviso authorizes the Department to charge offenders an application fee of up to \$100 when seeking to transfer into or out of South Carolina under the Interstate Compact. The Executive Budget proposes to strike the reference to that specific ceiling rate, and instead, to allow it to be set by the Department.</i></p>		
66.5	Offender Drug Testing Fee	Amend and codify
<p><i>This proviso authorizes the Department to charge offenders an drug testing fee of up to \$50 for this purpose. The Executive Budget proposes to strike the reference to that specific ceiling rate, and instead, to allow it to be set by the Department.</i></p>		
66.6	Public Service Employment Set-Up Fee	Codify
<p><i>This proviso authorizes the Department to charge adult offenders \$25 when they are ordered to public service employment. The Executive Budget proposes to strike the reference to that specific ceiling rate, and instead, to allow it to be set by the Department.</i></p>		

SECTION 67

DEPARTMENT OF JUVENILE JUSTICE

Table with 7 main columns: Funded Program Name, Line, 2012-2013 Appropriations (Actual) [GF, eOF, rOF, FF, Total], and 2013-2014 Executive Budget [GF, eOF, rOF, FF, Total]. Rows include Administration, Programs and Services (Offender, Sex Offender, Sentencing Reform, Residential, Parole Board), Employee Benefits, and Nonrecurring Appropriations.

Table with 11 columns: Funded Program Name, Line, Adjustments [GF, GF%, eOF, eOF%, rOF, rOF%, FF, FF%, Total, Total%]. Rows include Administration, Programs and Services, Employee Benefits, and Nonrecurring Appropriations, showing percentage changes for various categories.



DEPARTMENT OF JUVENILE JUSTICE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An increase of \$8,450,000 to replace discontinued or declining revenue streams; this primarily includes funds to continue operations of the Coastal Evaluation Center, maintain constitutional conditions in the long-term institutions and detention facility, and support wilderness camps and alternative placements.
- ✿ \$800,000 from the Capital Reserve Fund.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 800,000	Deferred Maintenance	

**Provisos**

✿ There are 16 provisos in this section; the budget proposes to codify 3 and delete 3.

PROVISO	SHORT TITLE	RECOMMENDATION
67.9	Drug Free Workplace	Codify
<i>This proviso authorizes the Department to pay for and require pre-employment and random employee drug testing.</i>		
67.10	Definition of Juveniles	Codify
<i>This proviso authorizes the Department to place juveniles in marine and wilderness programs or other community residence programs operated by nongovernmental entities, upon the referral of Family Court or the Board of Juvenile Parole.</i>		
67.13	Emergency Authority to Transfer PIP Funds	Delete
<i>This proviso authorizes the Department to transfer unobligated or uncommitted Permanent Improvement Project funds to personnel or operations accounts in order to maintain constitutional conditions. These funds are now depleted, making the proviso obsolete.</i>		
67.14	Emergency Release for Community Evaluation	Delete
<i>This proviso authorizes the Department to permit certain juveniles to remain in their homes or home communities while undergoing a community evaluation. This language has now been codified at SC Code 63-19-1440.</i>		



**67.15** Earned Compliance Credit

Delete

*This proviso authorizes the Department to reduce probation or parole terms by up to ten days for each month that supervised juveniles are compliant with the terms and conditions of their orders. This language has now been codified at SC Code 63-19-1835.*

**67.16** Early Release Authorization

Codify

*This proviso authorizes the Department to release certain offenders early, if required in order to maintain constitutional conditions in its facilities. This provision generally does not apply to violent or sexual offenders.*

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Parole Division</b>											
	Parole & Pardon Bd	\$ 12,272	\$ -	\$ -	\$ -	\$ 12,272	\$ 12,272	\$ -	\$ -	\$ -	\$ 12,272
	Classified Positions	\$ 296,074	\$ -	\$ -	\$ -	\$ 296,074	\$ 304,956	\$ -	\$ -	\$ -	\$ 304,956
	Unclassified Positions	\$ 66,921	\$ -	\$ -	\$ -	\$ 66,921	\$ 68,929	\$ -	\$ -	\$ -	\$ 68,929
	Other Operating	\$ 51,869	\$ -	\$ -	\$ -	\$ 51,869	\$ 51,869	\$ -	\$ -	\$ -	\$ 51,869
	<b>Total</b>	\$ 427,136	\$ -	\$ -	\$ -	\$ 427,136	\$ 438,026	\$ -	\$ -	\$ -	\$ 438,026
<b>II. Administration Division</b>											
	Commissioner	\$ 114,942	\$ -	\$ -	\$ -	\$ 114,942	\$ 118,308	\$ -	\$ -	\$ -	\$ 118,308
	Classified Positions	\$ 3,110,734	\$ 42,000	\$ -	\$ -	\$ 3,152,734	\$ 3,201,834	\$ 42,000	\$ -	\$ -	\$ 3,243,834
	Unclassified Positions	\$ 100,780	\$ -	\$ -	\$ -	\$ 100,780	\$ 103,731	\$ -	\$ -	\$ -	\$ 103,731
	Other Personal Services	\$ 105,146	\$ -	\$ -	\$ -	\$ 105,146	\$ 105,146	\$ -	\$ -	\$ -	\$ 105,146
	Other Operating	\$ 1,353,168	\$ 120,000	\$ -	\$ -	\$ 1,473,168	\$ 1,545,981	\$ 120,000	\$ -	\$ -	\$ 1,665,981
	<b>Total</b>	\$ 4,784,770	\$ 162,000	\$ -	\$ -	\$ 4,946,770	\$ 5,075,000	\$ 162,000	\$ -	\$ -	\$ 5,237,000
<b>III. Programs and Services</b>											
<b>A. Community Services</b>											
	Classified Positions	\$ 11,294,213	\$ -	\$ -	\$ -	\$ 11,294,213	\$ 11,624,970	\$ -	\$ -	\$ -	\$ 11,624,970
	Unclassified Positions	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000	\$ 97,782	\$ -	\$ -	\$ -	\$ 97,782
	Other Personal Services	\$ 118,000	\$ -	\$ -	\$ 97,000	\$ 215,000	\$ 118,000	\$ 17,500	\$ -	\$ 20,584	\$ 156,084
	Other Operating	\$ 2,106,026	\$ 242,000	\$ -	\$ 278,500	\$ 2,626,526	\$ 2,336,006	\$ 242,000	\$ -	\$ 98,135	\$ 2,674,141
	Case Services	\$ 980,895	\$ 960,000	\$ -	\$ -	\$ 1,940,895	\$ 2,980,895	\$ 960,000	\$ -	\$ -	\$ 3,940,895
	Community Advocacy Program	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Sex Offender Monitoring	\$ 27,410	\$ -	\$ -	\$ -	\$ 27,410	\$ 27,410	\$ -	\$ -	\$ -	\$ 27,410
	<b>Total</b>	\$ 14,871,544	\$ 1,202,000	\$ -	\$ 375,500	\$ 16,449,044	\$ 17,435,063	\$ 1,219,500	\$ -	\$ 116,719	\$ 18,771,282
<b>B. Long-term Facilities</b>											
	Classified Positions	\$ 15,634,649	\$ 122,871	\$ -	\$ 122,500	\$ 15,880,020	\$ 16,092,160	\$ 122,871	\$ -	\$ 122,500	\$ 16,337,531
	Unclassified Positions	\$ 100,780	\$ -	\$ -	\$ -	\$ 100,780	\$ 103,731	\$ -	\$ -	\$ -	\$ 103,731
	Other Personal Services	\$ 708,812	\$ -	\$ -	\$ -	\$ 708,812	\$ 708,812	\$ -	\$ -	\$ -	\$ 708,812
	Other Operating	\$ 3,338,819	\$ 892,900	\$ -	\$ 807,909	\$ 5,039,628	\$ 3,624,527	\$ 1,138,091	\$ -	\$ 519,659	\$ 5,282,277
	Case Services	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ -	\$ -	\$ -	\$ 9,000
	<b>Total</b>	\$ 19,792,060	\$ 1,015,771	\$ -	\$ 930,409	\$ 21,738,240	\$ 20,538,230	\$ 1,260,962	\$ -	\$ 642,159	\$ 22,441,351
<b>C. Reception &amp; Evaluation</b>											
	Classified Positions	\$ 4,533,969	\$ 2,205,873	\$ -	\$ -	\$ 6,739,842	\$ 5,565,133	\$ 1,149,162	\$ -	\$ -	\$ 6,714,295
	Other Personal Services	\$ 360,640	\$ 160,161	\$ -	\$ -	\$ 520,801	\$ 360,640	\$ 160,161	\$ -	\$ -	\$ 520,801
	Other Operating	\$ -	\$ 1,395,639	\$ -	\$ -	\$ 1,395,639	\$ 68,911	\$ 1,395,639	\$ -	\$ -	\$ 1,464,550
	Case Services	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ 4,894,609	\$ 3,766,673	\$ -	\$ -	\$ 8,661,282	\$ 5,994,684	\$ 2,709,962	\$ -	\$ -	\$ 8,704,646
<b>D. County Serv-Detention Ctr.</b>											
	Classified Positions	\$ -	\$ 2,737,249	\$ -	\$ -	\$ 2,737,249	\$ 776,818	\$ 949,349	\$ -	\$ -	\$ 1,726,167
	Other Personal Services	\$ -	\$ 162,307	\$ -	\$ -	\$ 162,307	\$ -	\$ 162,307	\$ -	\$ -	\$ 162,307
	Other Operating	\$ -	\$ 362,200	\$ -	\$ -	\$ 362,200	\$ -	\$ 362,200	\$ -	\$ -	\$ 362,200
	Case Services	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ -	\$ 18,000
	<b>Total</b>	\$ -	\$ 3,279,756	\$ -	\$ -	\$ 3,279,756	\$ 776,818	\$ 1,491,856	\$ -	\$ -	\$ 2,268,674
<b>E. Residential Operations</b>											
	Classified Positions	\$ 451,319	\$ -	\$ -	\$ -	\$ 451,319	\$ 464,536	\$ -	\$ -	\$ -	\$ 464,536
	Other Personal Services	\$ 14,536	\$ -	\$ -	\$ -	\$ 14,536	\$ 14,536	\$ -	\$ -	\$ -	\$ 14,536
	Other Operating	\$ 45,745	\$ -	\$ -	\$ -	\$ 45,745	\$ 49,133	\$ -	\$ -	\$ -	\$ 49,133
	Case Services	\$ 18,716,669	\$ 5,421,245	\$ -	\$ -	\$ 24,137,914	\$ 21,716,669	\$ 1,950,167	\$ -	\$ -	\$ 23,666,836
	Targeted Case Management	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ 1,700,000
	<b>Total</b>	\$ 20,928,269	\$ 5,421,245	\$ -	\$ -	\$ 26,349,514	\$ 23,944,874	\$ 1,950,167	\$ -	\$ -	\$ 25,895,041
<b>F. Juvenile Health &amp; Safety</b>											
	Classified Positions	\$ 1,827,682	\$ 249,233	\$ -	\$ -	\$ 2,076,915	\$ 1,881,207	\$ 249,233	\$ -	\$ -	\$ 2,130,440
	Other Personal Services	\$ 297,675	\$ 23,241	\$ -	\$ -	\$ 320,916	\$ 297,675	\$ 23,241	\$ -	\$ -	\$ 320,916
	Other Operating	\$ 1,209,698	\$ 317,600	\$ -	\$ -	\$ 1,527,298	\$ 1,299,293	\$ 317,600	\$ -	\$ -	\$ 1,616,893
	Case Services	\$ 2,141,158	\$ 391,200	\$ -	\$ -	\$ 2,532,358	\$ 2,141,158	\$ 391,200	\$ -	\$ -	\$ 2,532,358
	<b>Total</b>	\$ 5,476,213	\$ 981,274	\$ -	\$ -	\$ 6,457,487	\$ 5,619,333	\$ 981,274	\$ -	\$ -	\$ 6,600,607
<b>G. Prog Analysis/Staff Dev.</b>											
	Classified Positions	\$ 922,879	\$ -	\$ -	\$ -	\$ 922,879	\$ 949,906	\$ -	\$ -	\$ -	\$ 949,906
	Other Personal Services	\$ 79,000	\$ 122,420	\$ -	\$ -	\$ 201,420	\$ 79,000	\$ 55,160	\$ -	\$ -	\$ 134,160
	Other Operating	\$ 117,765	\$ 170,388	\$ -	\$ -	\$ 288,153	\$ 166,481	\$ 353,187	\$ -	\$ -	\$ 519,668
	Case Services	\$ 25,932	\$ -	\$ -	\$ -	\$ 25,932	\$ 25,932	\$ -	\$ -	\$ -	\$ 25,932
	<b>Total</b>	\$ 1,145,576	\$ 292,808	\$ -	\$ -	\$ 1,438,384	\$ 1,221,319	\$ 408,347	\$ -	\$ -	\$ 1,629,666
<b>H. Education</b>											
	Classified Positions	\$ 243,300	\$ 66,540	\$ -	\$ 220,100	\$ 529,940	\$ 250,425	\$ 66,540	\$ -	\$ 182,517	\$ 499,482
	Unclassified Positions	\$ 150,485	\$ 3,398,213	\$ 389,386	\$ 622,340	\$ 4,560,424	\$ 159,283	\$ 2,416,957	\$ 363,299	\$ 613,410	\$ 3,552,949
	Other Personal Services	\$ 4,136	\$ 70,375	\$ 12,030	\$ 122,060	\$ 208,601	\$ 4,136	\$ 70,375	\$ 12,030	\$ 122,060	\$ 208,601
	Other Operating	\$ 163,399	\$ 201,282	\$ 50,961	\$ 751,596	\$ 1,167,238	\$ 315,501	\$ 252,830	\$ 193,690	\$ 297,035	\$ 1,059,056
	<b>Total</b>	\$ 561,320	\$ 3,736,410	\$ 452,377	\$ 1,716,096	\$ 6,466,203	\$ 729,345	\$ 2,806,702	\$ 569,019	\$ 1,215,022	\$ 5,320,088
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ 17,927,088	\$ 3,712,949	\$ 137,731	\$ 483,246	\$ 22,261,014	\$ 18,933,043	\$ 2,081,400	\$ 138,396	\$ 358,466	\$ 21,511,305
	Employee Pay Increase	\$ 1,447,150	\$ -	\$ -	\$ -	\$ 1,447,150	\$ -	\$ -	\$ -	\$ -	\$ 1,447,150
	<b>Total</b>	\$ 19,374,238	\$ 3,712,949	\$ 137,731	\$ 483,246	\$ 23,708,164	\$ 18,933,043	\$ 2,081,400	\$ 138,396	\$ 358,466	\$ 21,511,305
<b>Agency Total</b>											
	<b>Total</b>	\$ 92,255,735	\$ 23,570,886	\$ 590,108	\$ 3,505,251	\$ 119,921,980	\$ 100,705,735	\$ 15,072,170	\$ 707,415	\$ 2,332,366	\$ 118,817,686
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ -	\$ -	\$ -	\$ 800,000





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Parole Division</b>											
	Parole & Pardon Bd	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 8,882	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 8,882	3.0%
	Unclassified Positions	\$ 2,008	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,008	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 10,890	2.5%	\$ -	--	\$ -	--	\$ -	--	\$ 10,890	2.5%
<b>II. Administration Division</b>											
	Commissioner	\$ 3,366	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 3,366	2.9%
	Classified Positions	\$ 91,100	2.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 91,100	2.9%
	Unclassified Positions	\$ 2,951	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 2,951	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 192,813	14.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 192,813	13.1%
	<b>Total</b>	\$ 290,230	6.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 290,230	5.9%
<b>III. Programs and Services</b>											
<b>A. Community Services</b>											
	Classified Positions	\$ 330,757	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 330,757	2.9%
	Unclassified Positions	\$ 2,782	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 2,782	2.9%
	Other Personal Services	\$ -	0.0%	\$ 17,500	--	\$ -	--	\$ (76,416)	-78.8%	\$ (58,916)	-27.4%
	Other Operating	\$ 229,980	10.9%	\$ -	0.0%	\$ -	--	\$ (182,365)	-65.5%	\$ 47,615	1.8%
	Case Services	\$ 2,000,000	203.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,000,000	103.0%
	Community Advocacy Program	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Sex Offender Monitoring	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 2,563,519	17.2%	\$ 17,500	1.5%	\$ -	--	\$ (258,781)	-68.9%	\$ 2,322,238	14.1%
<b>B. Long-term Facilities</b>											
	Classified Positions	\$ 457,511	2.9%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 457,511	2.9%
	Unclassified Positions	\$ 2,951	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 2,951	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 285,708	8.6%	\$ 245,191	27.5%	\$ -	--	\$ (288,250)	-35.7%	\$ 242,649	4.8%
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 746,170	3.8%	\$ 245,191	24.1%	\$ -	--	\$ (288,250)	-31.0%	\$ 703,111	3.2%
<b>C. Reception &amp; Evaluation</b>											
	Classified Positions	\$ 1,031,164	22.7%	\$ (1,056,711)	-47.9%	\$ -	--	\$ -	--	\$ (25,547)	-0.4%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 68,911	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ 68,911	4.9%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,100,075	22.5%	\$ (1,056,711)	-28.1%	\$ -	--	\$ -	--	\$ 43,364	0.5%
<b>D. County Serv-Detention Ctr.</b>											
	Classified Positions	\$ 776,818	--	\$ (1,787,900)	-65.3%	\$ -	--	\$ -	--	\$ (1,011,082)	-36.9%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 776,818	--	\$ (1,787,900)	-54.5%	\$ -	--	\$ -	--	\$ (1,011,082)	-30.8%
<b>E. Residential Operations</b>											
	Classified Positions	\$ 13,217	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 13,217	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 3,388	7.4%	\$ -	--	\$ -	--	\$ -	--	\$ 3,388	7.4%
	Case Services	\$ 3,000,000	16.0%	\$ (3,471,078)	-64.0%	\$ -	--	\$ -	--	\$ (471,078)	-2.0%
	Targeted Case Management	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 3,016,605	14.4%	\$ (3,471,078)	-64.0%	\$ -	--	\$ -	--	\$ (454,473)	-1.7%
<b>F. Juvenile Health &amp; Safety</b>											
	Classified Positions	\$ 53,525	2.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 53,525	2.6%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 89,595	7.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 89,595	5.9%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 143,120	2.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 143,120	2.2%
<b>G. Prog Analysis/Staff Dev.</b>											
	Classified Positions	\$ 27,027	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 27,027	2.9%
	Other Personal Services	\$ -	0.0%	\$ (67,260)	-54.9%	\$ -	--	\$ -	--	\$ (67,260)	-33.4%
	Other Operating	\$ 48,716	41.4%	\$ 182,799	107.3%	\$ -	--	\$ -	--	\$ 231,515	80.3%
	Case Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 75,743	6.6%	\$ 115,539	39.5%	\$ -	--	\$ -	--	\$ 191,282	13.3%
<b>H. Education</b>											
	Classified Positions	\$ 7,125	2.9%	\$ -	0.0%	\$ -	--	\$ (37,583)	-17.1%	\$ (30,458)	-5.7%
	Unclassified Positions	\$ 8,798	5.8%	\$ (981,256)	-28.9%	\$ (26,087)	-6.7%	\$ (8,930)	-1.4%	\$ (1,007,475)	-22.1%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 152,102	93.1%	\$ 51,548	25.6%	\$ 142,729	280.1%	\$ (454,561)	-60.5%	\$ (108,182)	-9.3%
	<b>Total</b>	\$ 168,025	29.9%	\$ (929,708)	-24.9%	\$ 116,642	25.8%	\$ (501,074)	-29.2%	\$ (1,146,115)	-17.7%
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ 1,005,955	5.6%	\$ (1,631,549)	-43.9%	\$ 665	0.5%	\$ (124,780)	-25.8%	\$ (749,709)	-3.4%
	Employee Pay Increase	\$ (1,447,150)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,447,150)	-100.0%
	<b>Total</b>	\$ (441,195)	-2.3%	\$ (1,631,549)	-43.9%	\$ 665	0.5%	\$ (124,780)	-25.8%	\$ (2,196,859)	-9.3%
<b>Agency Total</b>											
	<b>Total</b>	\$ 8,450,000	9.2%	\$ (8,498,716)	-36.1%	\$ 117,307	19.9%	\$ (1,172,885)	-33.5%	\$ (1,104,294)	-0.9%
<b>Nonrecurring Appropriations</b>											
	Deferred Maintenance	\$ 800,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 800,000	--
	<b>Total</b>	\$ 800,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 800,000	--



HUMAN AFFAIRS COMMISSION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$100,000 from available non-recurring sources for the CAAMS System.

<b>\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012</b>		
AMOUNT	DESCRIPTION	
\$ 100,000	CAAMS System	

**Provisos**

- ✿ There are 3 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Commissioner	\$ 91,947	\$ -	\$ -	\$ -	\$ 91,947	\$ 91,947	\$ -	\$ -	\$ -	\$ 91,947
	Classified Positions	\$ 296,936	\$ -	\$ -	\$ -	\$ 296,936	\$ 305,461	\$ -	\$ -	\$ -	\$ 305,461
	Other Personal Services	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500	\$ 3,500	\$ -	\$ -	\$ -	\$ 3,500
	Other Operating	\$ 65,002	\$ 3,500	\$ -	\$ -	\$ 68,502	\$ 65,002	\$ 3,500	\$ -	\$ -	\$ 68,502
	<b>Total</b>	\$ 457,385	\$ 3,500	\$ -	\$ -	\$ 460,885	\$ 465,910	\$ 3,500	\$ -	\$ -	\$ 469,410
<b>II. Consultive Services</b>	Classified Positions	\$ 90,874	\$ -	\$ -	\$ -	\$ 90,874	\$ 93,624	\$ -	\$ -	\$ -	\$ 93,624
	Other Operating	\$ 26,051	\$ 18,000	\$ -	\$ -	\$ 44,051	\$ 26,051	\$ 18,000	\$ -	\$ -	\$ 44,051
	<b>Total</b>	\$ 116,925	\$ 18,000	\$ -	\$ -	\$ 134,925	\$ 119,675	\$ 18,000	\$ -	\$ -	\$ 137,675
<b>III. Compliance Programs</b>	Classified Positions	\$ 344,911	\$ 236,695	\$ -	\$ 81,193	\$ 662,799	\$ 354,411	\$ 236,695	\$ -	\$ 81,193	\$ 672,299
	Other Operating	\$ 52,408	\$ 146,063	\$ -	\$ 28,351	\$ 226,822	\$ 52,408	\$ 146,063	\$ -	\$ 28,351	\$ 226,822
	<b>Total</b>	\$ 397,319	\$ 382,758	\$ -	\$ 109,544	\$ 889,621	\$ 406,819	\$ 382,758	\$ -	\$ 109,544	\$ 899,121
<b>IV. Employee Benefits</b>	Employer Contributions	\$ 306,439	\$ 86,442	\$ -	\$ 27,859	\$ 420,740	\$ 316,045	\$ 86,442	\$ -	\$ 27,859	\$ 430,346
	Employee Pay Increase	\$ 30,381	\$ -	\$ -	\$ -	\$ 30,381	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 336,820	\$ 86,442	\$ -	\$ 27,859	\$ 451,121	\$ 316,045	\$ 86,442	\$ -	\$ 27,859	\$ 430,346
<b>Agency Total</b>		\$ 1,308,449	\$ 490,700	\$ -	\$ 137,403	\$ 1,936,552	\$ 1,308,449	\$ 490,700	\$ -	\$ 137,403	\$ 1,936,552
<b>Nonrecurring Appropriations</b>	CAAMS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Commissioner	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 8,525	2.9%	\$ -	--	\$ -	--	\$ -	--	\$ 8,525	2.9%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 8,525	1.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 8,525	1.8%
<b>II. Consultive Services</b>	Classified Positions	\$ 2,750	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,750	3.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 2,750	2.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,750	2.0%
<b>III. Compliance Programs</b>	Classified Positions	\$ 9,500	2.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 9,500	1.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 9,500	2.4%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 9,500	1.1%
<b>IV. Employee Benefits</b>	Employer Contributions	\$ 9,606	3.1%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 9,606	2.3%
	Employee Pay Increase	\$ (30,381)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (30,381)	-100.0%
	<b>Total</b>	\$ (20,775)	-6.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (20,775)	-4.6%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>Nonrecurring Appropriations</b>	CAAMS	\$ 100,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	--
	<b>Total</b>	\$ 100,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	--



COMMISSION ON MINORITY AFFAIRS

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$10,334 from available non-recurring sources, for new computing equipment.

**\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012**

AMOUNT	DESCRIPTION
\$ 10,334	Technology Upgrade

**Provisos**

- ✿ There are 5 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Director	\$ 64,628	\$ -	\$ -	\$ -	\$ 64,628	\$ 64,628	\$ -	\$ -	\$ -	\$ 64,628
	Classified Positions	\$ 216,890	\$ 90,000	\$ -	\$ -	\$ 306,890	\$ 227,262	\$ 90,000	\$ -	\$ -	\$ 317,262
	Other Operating	\$ 32,450	\$ 147,814	\$ -	\$ -	\$ 180,264	\$ 32,450	\$ 147,814	\$ -	\$ -	\$ 180,264
	<b>Total</b>	\$ 313,968	\$ 237,814	\$ -	\$ -	\$ 551,782	\$ 324,340	\$ 237,814	\$ -	\$ -	\$ 562,154
<b>II. Employee Benefits</b>	Employer Contributions	\$ 70,950	\$ 24,000	\$ -	\$ -	\$ 94,950	\$ 70,950	\$ 24,000	\$ -	\$ -	\$ 94,950
	Employee Pay Increase	\$ 10,372	\$ -	\$ -	\$ -	\$ 10,372	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 81,322	\$ 24,000	\$ -	\$ -	\$ 105,322	\$ 70,950	\$ 24,000	\$ -	\$ -	\$ 94,950
<b>Agency Total</b>		\$ 395,290	\$ 261,814	\$ -	\$ -	\$ 657,104	\$ 395,290	\$ 261,814	\$ -	\$ -	\$ 657,104
<b>Nonrecurring Appropriations</b>	PC Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,334	\$ -	\$ -	\$ -	\$ 10,334
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,334	\$ -	\$ -	\$ -	\$ 10,334

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 10,372	4.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 10,372	3.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 10,372	3.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 10,372	1.9%
<b>II. Employee Benefits</b>	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (10,372)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (10,372)	-100.0%
	<b>Total</b>	\$ (10,372)	-12.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (10,372)	-9.8%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>Nonrecurring Appropriations</b>	PC Replacement	\$ 10,334	--	\$ -	--	\$ -	--	\$ -	--	\$ 10,334	--
	<b>Total</b>	\$ 10,334	--	\$ -	--	\$ -	--	\$ -	--	\$ 10,334	--



PUBLIC SERVICE COMMISSION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
	Chairman	\$ -	\$ 101,304	\$ -	\$ -	\$ 101,304	\$ -	\$ 101,304	\$ -	\$ -	\$ 101,304
	Commissioner	\$ -	\$ 596,394	\$ -	\$ -	\$ 596,394	\$ -	\$ 596,394	\$ -	\$ -	\$ 596,394
	Classified Positions	\$ -	\$ 2,063,197	\$ -	\$ 11,100	\$ 2,074,297	\$ -	\$ 2,063,197	\$ -	\$ 25,000	\$ 2,088,197
	Other Operating	\$ -	\$ 730,017	\$ -	\$ 221,900	\$ 951,917	\$ -	\$ 740,017	\$ -	\$ 70,000	\$ 810,017
	<b>Total</b>	\$ -	\$ 3,600,912	\$ -	\$ 233,000	\$ 3,833,912	\$ -	\$ 3,610,912	\$ -	\$ 95,000	\$ 3,705,912
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	\$ 798,396	\$ -	\$ 4,000	\$ 802,396	\$ -	\$ 858,396	\$ -	\$ 10,000	\$ 868,396
	<b>Total</b>	\$ -	\$ 798,396	\$ -	\$ 4,000	\$ 802,396	\$ -	\$ 858,396	\$ -	\$ 10,000	\$ 868,396
<b>Agency Total</b>		\$ -	\$ 4,399,308	\$ -	\$ 237,000	\$ 4,636,308	\$ -	\$ 4,469,308	\$ -	\$ 105,000	\$ 4,574,308

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Executive Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Chairman	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Commissioner	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ 13,900	125.2%	\$ 13,900	0.7%
	Other Operating	\$ -	--	\$ 10,000	1.4%	\$ -	--	\$ (151,900)	-68.5%	\$ (141,900)	-14.9%
	<b>Total</b>	\$ -	--	\$ 10,000	0.3%	\$ -	--	\$ (138,000)	-59.2%	\$ (128,000)	-3.3%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	--	\$ 60,000	7.5%	\$ -	--	\$ 6,000	150.0%	\$ 66,000	8.2%
	<b>Total</b>	\$ -	--	\$ 60,000	7.5%	\$ -	--	\$ 6,000	150.0%	\$ 66,000	8.2%
<b>Agency Total</b>		\$ -	--	\$ 70,000	1.6%	\$ -	--	\$ (132,000)	-55.7%	\$ (62,000)	-1.3%



OFFICE OF REGULATORY STAFF

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There are 3 provisos in this section; the budget proposes to codify them all.

PROVISO	SHORT TITLE	RECOMMENDATION
73.1	Transportation Fee Refund	Codify
<i>This proviso permits the Office of Regulatory Staff to issue refunds for transportation fee over-collections.</i>		
73.2	Assessment Certification	Codify
<i>This proviso enables the Office of Regulatory Staff to assess regulated entities in order to cover the costs of the Office’s operations.</i>		
73.3	Assessment Adjustments	Codify
<i>This proviso permits the Office of Regulatory Staff to issue refunds or credits to address various forms of over-assessments.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Executive Director	Director	\$ -	\$ 160,272	\$ -	\$ -	\$ 160,272	\$ -	\$ 165,080	\$ -	\$ -	\$ 165,080
	Unclassified Positions	\$ -	\$ 955,688	\$ -	\$ -	\$ 955,688	\$ -	\$ 979,237	\$ -	\$ -	\$ 979,237
	Other Operating	\$ -	\$ 1,058,681	\$ -	\$ -	\$ 1,058,681	\$ -	\$ 1,058,681	\$ -	\$ -	\$ 1,058,681
	Dual Party Relay Fund	\$ -	\$ -	\$ 4,165,696	\$ -	\$ 4,165,696	\$ -	\$ -	\$ 4,165,696	\$ -	\$ 4,165,696
	<b>Total</b>	\$ -	\$ 2,174,641	\$ 4,165,696	\$ -	\$ 6,340,337	\$ -	\$ 2,202,998	\$ 4,165,696	\$ -	\$ 6,368,694
II. Support Services	Unclassified Positions	\$ -	\$ 1,434,779	\$ -	\$ -	\$ 1,434,779	\$ -	\$ 1,471,801	\$ -	\$ -	\$ 1,471,801
II. Telcom/Trans/Water/Waste	Unclassified Positions	\$ -	\$ 1,069,763	\$ -	\$ -	\$ 1,069,763	\$ -	\$ 1,100,779	\$ -	\$ -	\$ 1,100,779
IV. Electric And Gas	Unclassified Positions	\$ -	\$ 984,521	\$ -	\$ -	\$ 984,521	\$ -	\$ 1,013,961	\$ -	\$ -	\$ 1,013,961
V. Employee Benefits	Employer Contributions	\$ -	\$ 1,289,406	\$ -	\$ -	\$ 1,289,406	\$ -	\$ 1,419,257	\$ -	\$ -	\$ 1,419,257
	<b>Total</b>	\$ -	\$ 1,289,406	\$ -	\$ -	\$ 1,289,406	\$ -	\$ 1,419,257	\$ -	\$ -	\$ 1,419,257
<b>Agency Total</b>		\$ -	\$ 6,953,110	\$ 4,165,696	\$ -	\$ 11,118,806	\$ -	\$ 7,208,796	\$ 4,165,696	\$ -	\$ 11,374,492

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Executive Director	Director	\$ -	--	\$ 4,808	3.0%	\$ -	--	\$ -	--	\$ 4,808	3.0%
	Unclassified Positions	\$ -	--	\$ 23,549	2.5%	\$ -	--	\$ -	--	\$ 23,549	2.5%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Dual Party Relay Fund	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ 28,357	1.3%	\$ -	0.0%	\$ -	--	\$ 28,357	0.4%
II. Support Services	Unclassified Positions	\$ -	--	\$ 37,022	2.6%	\$ -	--	\$ -	--	\$ 37,022	2.6%
II. Telcom/Trans/Water/Waste	Unclassified Positions	\$ -	--	\$ 31,016	2.9%	\$ -	--	\$ -	--	\$ 31,016	2.9%
IV. Electric And Gas	Unclassified Positions	\$ -	--	\$ 29,440	3.0%	\$ -	--	\$ -	--	\$ 29,440	3.0%
V. Employee Benefits	Employer Contributions	\$ -	--	\$ 129,851	10.1%	\$ -	--	\$ -	--	\$ 129,851	10.1%
	<b>Total</b>	\$ -	--	\$ 129,851	10.1%	\$ -	--	\$ -	--	\$ 129,851	10.1%
<b>Agency Total</b>		\$ -	--	\$ 255,686	3.7%	\$ -	0.0%	\$ -	--	\$ 255,686	2.3%



WORKERS' COMPENSATION COMMISSION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 3 provisos in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Director	\$ 94,152	\$ -	\$ -	\$ -	\$ 94,152	\$ 96,976	\$ -	\$ -	\$ -	\$ 96,976
	Classified Positions	\$ 44,825	\$ 307,000	\$ -	\$ -	\$ 351,825	\$ 46,169	\$ 316,210	\$ -	\$ -	\$ 362,379
	Other Personal Services	\$ -	\$ 12,247	\$ -	\$ -	\$ 12,247	\$ -	\$ 12,614	\$ -	\$ -	\$ 12,614
	Other Operating	\$ -	\$ 433,199	\$ -	\$ -	\$ 433,199	\$ -	\$ 510,623	\$ -	\$ -	\$ 510,623
	<b>Total</b>	\$ 138,977	\$ 752,446	\$ -	\$ -	\$ 891,423	\$ 143,145	\$ 839,447	\$ -	\$ -	\$ 982,592
<b>II. Judicial</b>											
	<b>A. Commissioners</b>										
	Chairman	\$ 115,567	\$ -	\$ -	\$ -	\$ 115,567	\$ 118,890	\$ -	\$ -	\$ -	\$ 118,890
	Commissioner	\$ 664,602	\$ -	\$ -	\$ -	\$ 664,602	\$ 684,540	\$ -	\$ -	\$ -	\$ 684,540
	Taxable Subsistence	\$ -	\$ 72,350	\$ -	\$ -	\$ 72,350	\$ -	\$ 72,350	\$ -	\$ -	\$ 72,350
	Classified Positions	\$ 290,075	\$ -	\$ -	\$ -	\$ 290,075	\$ 299,804	\$ -	\$ -	\$ -	\$ 299,804
	Other Operating	\$ -	\$ 424,894	\$ -	\$ -	\$ 424,894	\$ -	\$ 424,894	\$ -	\$ -	\$ 424,894
	<b>Total</b>	\$ 1,070,244	\$ 497,244	\$ -	\$ -	\$ 1,567,488	\$ 1,103,234	\$ 497,244	\$ -	\$ -	\$ 1,600,478
	<b>B. Management</b>										
	Classified Positions	\$ 27,858	\$ 351,750	\$ -	\$ -	\$ 379,608	\$ 28,693	\$ 362,302	\$ -	\$ -	\$ 390,995
	Other Operating	\$ -	\$ 140,782	\$ -	\$ -	\$ 140,782	\$ -	\$ 140,782	\$ -	\$ -	\$ 140,782
	<b>Total</b>	\$ 27,858	\$ 492,532	\$ -	\$ -	\$ 520,390	\$ 28,693	\$ 503,084	\$ -	\$ -	\$ 531,777
<b>III. Insurance &amp; Medical Services</b>											
	Classified Positions	\$ 25,350	\$ 418,000	\$ -	\$ -	\$ 443,350	\$ 26,110	\$ 430,540	\$ -	\$ -	\$ 456,650
	Other Personal Services	\$ -	\$ 15,018	\$ -	\$ -	\$ 15,018	\$ -	\$ 15,469	\$ -	\$ -	\$ 15,469
	Other Operating	\$ -	\$ 154,138	\$ -	\$ -	\$ 154,138	\$ -	\$ 154,138	\$ -	\$ -	\$ 154,138
	<b>Total</b>	\$ 25,350	\$ 587,156	\$ -	\$ -	\$ 612,506	\$ 26,110	\$ 600,147	\$ -	\$ -	\$ 626,257
<b>IV. Claims</b>											
	Classified Positions	\$ 67,000	\$ 293,000	\$ -	\$ -	\$ 360,000	\$ 77,223	\$ 301,790	\$ -	\$ -	\$ 379,013
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,450	\$ -	\$ -	\$ 15,450
	Other Operating	\$ -	\$ 149,504	\$ -	\$ -	\$ 149,504	\$ -	\$ 149,504	\$ -	\$ -	\$ 149,504
	<b>Total</b>	\$ 67,000	\$ 457,504	\$ -	\$ -	\$ 524,504	\$ 77,223	\$ 466,744	\$ -	\$ -	\$ 543,967
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ 463,390	\$ 448,184	\$ -	\$ -	\$ 911,574	\$ 463,390	\$ 465,400	\$ -	\$ -	\$ 928,790
	Employee Pay Increase	\$ 48,976	\$ -	\$ -	\$ -	\$ 48,976	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 512,366	\$ 448,184	\$ -	\$ -	\$ 960,550	\$ 463,390	\$ 465,400	\$ -	\$ -	\$ 928,790
<b>Agency Total</b>		\$ 1,841,795	\$ 3,235,066	\$ -	\$ -	\$ 5,076,861	\$ 1,841,795	\$ 3,372,066	\$ -	\$ -	\$ 5,213,861

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Director	\$ 2,824	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 2,824	3.0%
	Classified Positions	\$ 1,344	3.0%	\$ 9,210	3.0%	\$ -	-	\$ -	-	\$ 10,554	3.0%
	Other Personal Services	\$ -	-	\$ 367	3.0%	\$ -	-	\$ -	-	\$ 367	3.0%
	Other Operating	\$ -	-	\$ 77,424	17.9%	\$ -	-	\$ -	-	\$ 77,424	17.9%
	<b>Total</b>	\$ 4,168	3.0%	\$ 87,001	11.6%	\$ -	-	\$ -	-	\$ 91,169	10.2%
<b>II. Judicial</b>											
	<b>A. Commissioners</b>										
	Chairman	\$ 3,323	2.9%	\$ -	-	\$ -	-	\$ -	-	\$ 3,323	2.9%
	Commissioner	\$ 19,938	3.0%	\$ -	-	\$ -	-	\$ -	-	\$ 19,938	3.0%
	Taxable Subsistence	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	Classified Positions	\$ 9,729	3.4%	\$ -	-	\$ -	-	\$ -	-	\$ 9,729	3.4%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	<b>Total</b>	\$ 32,990	3.1%	\$ -	0.0%	\$ -	-	\$ -	-	\$ 32,990	2.1%
	<b>B. Management</b>										
	Classified Positions	\$ 835	3.0%	\$ 10,552	3.0%	\$ -	-	\$ -	-	\$ 11,387	3.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	<b>Total</b>	\$ 835	3.0%	\$ 10,552	2.1%	\$ -	-	\$ -	-	\$ 11,387	2.2%
<b>III. Insurance &amp; Medical Services</b>											
	Classified Positions	\$ 760	3.0%	\$ 12,540	3.0%	\$ -	-	\$ -	-	\$ 13,300	3.0%
	Other Personal Services	\$ -	-	\$ 451	3.0%	\$ -	-	\$ -	-	\$ 451	3.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	<b>Total</b>	\$ 760	3.0%	\$ 12,991	2.2%	\$ -	-	\$ -	-	\$ 13,751	2.2%
<b>IV. Claims</b>											
	Classified Positions	\$ 10,223	15.3%	\$ 8,790	3.0%	\$ -	-	\$ -	-	\$ 19,013	5.3%
	Other Personal Services	\$ -	-	\$ 450	3.0%	\$ -	-	\$ -	-	\$ 450	3.0%
	Other Operating	\$ -	-	\$ -	0.0%	\$ -	-	\$ -	-	\$ -	0.0%
	<b>Total</b>	\$ 10,223	15.3%	\$ 9,240	2.0%	\$ -	-	\$ -	-	\$ 19,463	3.7%
<b>V. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ 17,216	3.8%	\$ -	-	\$ -	-	\$ 17,216	1.9%
	Employee Pay Increase	\$ (48,976)	-100.0%	\$ -	-	\$ -	-	\$ -	-	\$ (48,976)	-100.0%
	<b>Total</b>	\$ (48,976)	-9.6%	\$ 17,216	3.8%	\$ -	-	\$ -	-	\$ (31,760)	-3.3%
<b>Agency Total</b>		\$ -	0.0%	\$ 137,000	4.2%	\$ -	-	\$ -	-	\$ 137,000	2.7%



STATE ACCIDENT FUND

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ No additional increases from FY 2012-13 levels of operating support.
- ✦ That the remaining obligations of the Second Injury Fund, such as those associated with the Uninsured Employers' Fund, be transferred to the State Accident Fund by July 1, 2013, when the Second Injury Fund will be dissolved in accordance with SC Code 4-7-320.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There is 1 proviso in this section; the budget recommends no change.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Director	\$ -	\$ 93,355	\$ -	\$ -	\$ 93,355	\$ -	\$ 93,355	\$ -	\$ -	\$ 93,355
	Classified Positions	\$ -	\$ 2,835,244	\$ -	\$ -	\$ 2,835,244	\$ -	\$ 3,053,654	\$ -	\$ -	\$ 3,053,654
	Other Operating	\$ -	\$ 1,865,420	\$ -	\$ -	\$ 1,865,420	\$ -	\$ 1,485,309	\$ -	\$ -	\$ 1,485,309
	Educational Training	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ -	\$ 4,799,019	\$ -	\$ -	\$ 4,799,019	\$ -	\$ 4,637,318	\$ -	\$ -	\$ 4,637,318
<b>II. Uninsured Employers Fund</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 656,574	\$ -	\$ -	\$ 656,574
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 186,675	\$ -	\$ -	\$ 186,675
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 843,249	\$ -	\$ -	\$ 843,249
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	\$ 1,000,792	\$ -	\$ -	\$ 1,000,792	\$ -	\$ 1,370,973	\$ -	\$ -	\$ 1,370,973
	<b>Total</b>	\$ -	\$ 1,000,792	\$ -	\$ -	\$ 1,000,792	\$ -	\$ 1,370,973	\$ -	\$ -	\$ 1,370,973
<b>Agency Total</b>		\$ -	\$ 5,799,811	\$ -	\$ -	\$ 5,799,811	\$ -	\$ 6,851,540	\$ -	\$ -	\$ 6,851,540
<b>Nonrecurring Appropriations</b>											
	Administration	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
	Uninsured Employers Case Management	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ -	\$ -	\$ 110,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,110,000	\$ -	\$ -	\$ 3,110,000

Funded Program Name	Line	Adjustments									
		GF	GP%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ 218,410	7.7%	\$ -	--	\$ -	--	\$ 218,410	7.7%
	Other Operating	\$ -	--	\$ (380,111)	-20.4%	\$ -	--	\$ -	--	\$ (380,111)	-20.4%
	Educational Training	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ (161,701)	-3.4%	\$ -	--	\$ -	--	\$ (161,701)	-3.4%
<b>II. Uninsured Employers Fund</b>											
	Classified Positions	\$ -	--	\$ 656,574	--	\$ -	--	\$ -	--	\$ 656,574	--
	Other Operating	\$ -	--	\$ 186,675	--	\$ -	--	\$ -	--	\$ 186,675	--
	<b>Total</b>	\$ -	--	\$ 843,249	--	\$ -	--	\$ -	--	\$ 843,249	--
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	--	\$ 370,181	37.0%	\$ -	--	\$ -	--	\$ 370,181	37.0%
	<b>Total</b>	\$ -	--	\$ 370,181	37.0%	\$ -	--	\$ -	--	\$ 370,181	37.0%
<b>Agency Total</b>		\$ -	--	\$ 1,051,729	18.1%	\$ -	--	\$ -	--	\$ 1,051,729	18.1%
<b>Nonrecurring Appropriations</b>											
	Administration	\$ -	--	\$ 3,000,000	--	\$ -	--	\$ -	--	\$ 3,000,000	--
	Uninsured Employers Case Management	\$ -	--	\$ 110,000	--	\$ -	--	\$ -	--	\$ 110,000	--
	<b>Total</b>	\$ -	--	\$ 3,110,000	--	\$ -	--	\$ -	--	\$ 3,110,000	--



PATIENTS' COMPENSATION FUND

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ -	\$ -	\$ 87,929	\$ -	\$ 87,929	\$ -	\$ -	\$ 87,929	\$ -	\$ 87,929
	Classified Positions	\$ -	\$ -	\$ 217,951	\$ -	\$ 217,951	\$ -	\$ -	\$ 217,951	\$ -	\$ 217,951
	Other Personal Services	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000
	Other Operating	\$ -	\$ -	\$ 581,623	\$ -	\$ 581,623	\$ -	\$ -	\$ 981,623	\$ -	\$ 981,623
	<b>Total</b>	\$ -	\$ -	\$ 902,503	\$ -	\$ 902,503	\$ -	\$ -	\$ 1,302,503	\$ -	\$ 1,302,503
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 93,498	\$ -	\$ 93,498	\$ -	\$ -	\$ 98,998	\$ -	\$ 98,998
	<b>Total</b>	\$ -	\$ -	\$ 93,498	\$ -	\$ 93,498	\$ -	\$ -	\$ 98,998	\$ -	\$ 98,998
<b>Agency Total</b>		\$ -	\$ -	\$ 996,001	\$ -	\$ 996,001	\$ -	\$ -	\$ 1,401,501	\$ -	\$ 1,401,501

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ 400,000	68.8%	\$ -	--	\$ 400,000	68.8%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 400,000	44.3%	\$ -	--	\$ 400,000	44.3%
II. Employee Benefits	Employer Contributions	\$ -	--	\$ -	--	\$ 5,500	5.9%	\$ -	--	\$ 5,500	5.9%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 5,500	5.9%	\$ -	--	\$ 5,500	5.9%
<b>Agency Total</b>		\$ -	--	\$ -	--	\$ 405,500	40.7%	\$ -	--	\$ 405,500	40.7%





SECOND INJURY FUND

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the remaining obligations of the Second Injury Fund, such as those associated with the Uninsured Employers' Fund, be transferred to the State Accident Fund by July 1, 2013, when the Second Injury Fund will be dissolved in accordance with SC Code 4-7-320.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ -	\$ -	\$ 68,631	\$ -	\$ 68,631	\$ -	\$ -	\$ -	\$ -	\$ -
	Classified Positions	\$ -	\$ -	\$ 990,960	\$ -	\$ 990,960	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ 384,932	\$ -	\$ 384,932	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ 1,444,523	\$ -	\$ 1,444,523	\$ -	\$ -	\$ -	\$ -	\$ -
II Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 351,951	\$ -	\$ 351,951	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ 351,951	\$ -	\$ 351,951	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Agency Total</b>		\$ -	\$ -	\$ 1,796,474	\$ -	\$ 1,796,474	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	--	\$ -	--	\$ (68,631)	-100.0%	\$ -	--	\$ (68,631)	-100.0%
	Classified Positions	\$ -	--	\$ -	--	\$ (990,960)	-100.0%	\$ -	--	\$ (990,960)	-100.0%
	Other Operating	\$ -	--	\$ -	--	\$ (384,932)	-100.0%	\$ -	--	\$ (384,932)	-100.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ (1,444,523)	-100.0%	\$ -	--	\$ (1,444,523)	-100.0%
II Employee Benefits	Employer Contributions	\$ -	--	\$ -	--	\$ (351,951)	-100.0%	\$ -	--	\$ (351,951)	-100.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ (351,951)	-100.0%	\$ -	--	\$ (351,951)	-100.0%
<b>Agency Total</b>		\$ -	--	\$ -	--	\$ (1,796,474)	-100.0%	\$ -	--	\$ (1,796,474)	-100.0%



DEPARTMENT OF INSURANCE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No additional increases from FY 2012-13 levels of operating support.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 3 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
78.2	Reimbursement Carry Forward	Amend
<p><i>This proviso primarily exists to allow the Department to retain and carry forward certain reimbursements, but also contains language authorizing the Department to use those resources to pay the General Assembly's dues to the National Council of Insurance Legislators. The Executive Budget proposes to strike this latter provision because membership in this organization is not essential to the Department's operations and because the appropriate means for funding these dues would be through the legislature's own appropriations.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Director of Insurance	\$ 112,407	\$ -	\$ -	\$ -	\$ 112,407	\$ 112,407	\$ -	\$ -	\$ -	\$ 112,407
	Classified Positions	\$ 829,981	\$ 1,065,000	\$ -	\$ -	\$ 1,894,981	\$ 861,919	\$ 1,065,000	\$ -	\$ -	\$ 1,926,919
	Unclassified Positions	\$ 129,087	\$ 85,000	\$ -	\$ -	\$ 214,087	\$ 133,462	\$ 85,000	\$ -	\$ -	\$ 218,462
	Other Personal Services	\$ 38,397	\$ 24,000	\$ -	\$ -	\$ 62,397	\$ 39,698	\$ 24,000	\$ -	\$ -	\$ 63,698
	Other Operating	\$ 208,330	\$ 282,000	\$ -	\$ -	\$ 490,330	\$ 208,330	\$ 282,000	\$ -	\$ -	\$ 490,330
	<b>Total</b>	\$ 1,318,202	\$ 1,456,000	\$ -	\$ -	\$ 2,774,202	\$ 1,355,816	\$ 1,456,000	\$ -	\$ -	\$ 2,811,816
<b>II. Programs and Services</b>											
<b>A. Solvency</b>											
	Classified Positions	\$ 124,769	\$ 555,675	\$ -	\$ -	\$ 680,444	\$ 128,998	\$ 555,675	\$ -	\$ -	\$ 684,673
	Unclassified Positions	\$ 61,000	\$ 60,000	\$ -	\$ -	\$ 121,000	\$ 63,067	\$ 60,000	\$ -	\$ -	\$ 123,067
	Other Personal Services	\$ -	\$ 204,143	\$ -	\$ -	\$ 204,143	\$ -	\$ 204,143	\$ -	\$ -	\$ 204,143
	Other Operating	\$ 13,307	\$ 555,000	\$ -	\$ -	\$ 568,307	\$ 13,307	\$ 555,000	\$ -	\$ -	\$ 568,307
	<b>Total</b>	\$ 199,076	\$ 1,374,818	\$ -	\$ -	\$ 1,573,894	\$ 205,372	\$ 1,374,818	\$ -	\$ -	\$ 1,580,190
<b>B. Licensing</b>											
	Classified Positions	\$ 90,938	\$ 248,875	\$ -	\$ -	\$ 339,813	\$ 94,020	\$ 248,875	\$ -	\$ -	\$ 342,895
	Unclassified Positions	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ -	\$ 54,000
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Other Operating	\$ 5,011	\$ 638,329	\$ -	\$ -	\$ 643,340	\$ 5,011	\$ 638,329	\$ -	\$ -	\$ 643,340
	<b>Total</b>	\$ 95,949	\$ 956,204	\$ -	\$ -	\$ 1,052,153	\$ 99,031	\$ 956,204	\$ -	\$ -	\$ 1,055,235
<b>C. Taxation</b>											
	Classified Positions	\$ 37,563	\$ 93,000	\$ -	\$ -	\$ 130,563	\$ 38,836	\$ 93,000	\$ -	\$ -	\$ 131,836
	Other Personal Services	\$ 95,413	\$ -	\$ -	\$ -	\$ 95,413	\$ 98,647	\$ -	\$ -	\$ 98,647	
	Other Operating	\$ 8,778	\$ 6,000	\$ -	\$ -	\$ 14,778	\$ 8,778	\$ 6,000	\$ -	\$ -	\$ 14,778
	<b>Total</b>	\$ 141,754	\$ 99,000	\$ -	\$ -	\$ 240,754	\$ 146,261	\$ 99,000	\$ -	\$ -	\$ 245,261
<b>D. Consumer Services</b>											
	Classified Positions	\$ 239,730	\$ 152,000	\$ -	\$ -	\$ 391,730	\$ 247,855	\$ 152,000	\$ -	\$ -	\$ 399,855
	Unclassified Positions	\$ 50,080	\$ 28,000	\$ -	\$ -	\$ 78,080	\$ 51,777	\$ 28,000	\$ -	\$ -	\$ 79,777
	Other Personal Services	\$ 19,100	\$ 28,000	\$ -	\$ -	\$ 47,100	\$ 19,747	\$ 28,000	\$ -	\$ -	\$ 47,747
	Other Operating	\$ 29,000	\$ 50,000	\$ -	\$ -	\$ 79,000	\$ 29,000	\$ 50,000	\$ -	\$ -	\$ 79,000
	<b>Total</b>	\$ 337,910	\$ 258,000	\$ -	\$ -	\$ 595,910	\$ 348,379	\$ 258,000	\$ -	\$ -	\$ 606,379
<b>E. Policy Forms And Rates</b>											
	Classified Positions	\$ 560,228	\$ 410,000	\$ -	\$ -	\$ 970,228	\$ 579,215	\$ 410,000	\$ -	\$ -	\$ 989,215
	Unclassified Positions	\$ 73,988	\$ 31,000	\$ -	\$ -	\$ 104,988	\$ 76,496	\$ 31,000	\$ -	\$ -	\$ 107,496
	Other Personal Services	\$ 48,071	\$ -	\$ -	\$ -	\$ 48,071	\$ 49,700	\$ -	\$ -	\$ 49,700	
	Other Operating	\$ 137,960	\$ 50,000	\$ -	\$ -	\$ 187,960	\$ 137,960	\$ 50,000	\$ -	\$ -	\$ 187,960
	<b>Total</b>	\$ 820,247	\$ 491,000	\$ -	\$ -	\$ 1,311,247	\$ 843,371	\$ 491,000	\$ -	\$ -	\$ 1,334,371
<b>F. Loss Mitigation</b>											
	Classified Positions	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ -	\$ 135,000
	Other Personal Services	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000	\$ -	\$ 67,000	\$ -	\$ -	\$ 67,000
	Other Operating	\$ -	\$ 4,087,254	\$ -	\$ -	\$ 4,087,254	\$ -	\$ 4,087,254	\$ -	\$ -	\$ 4,087,254
	<b>Total</b>	\$ -	\$ 4,289,254	\$ -	\$ -	\$ 4,289,254	\$ -	\$ 4,289,254	\$ -	\$ -	\$ 4,289,254
<b>G. Uninsured Motorists</b>											
	Other Operating	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	Alloc. to the Private Sector	\$ -	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000	\$ -	\$ -	\$ 2,155,000	\$ -	\$ 2,155,000
	<b>Total</b>	\$ -	\$ -	\$ 2,355,000	\$ -	\$ 2,355,000	\$ -	\$ -	\$ 2,355,000	\$ -	\$ 2,355,000
<b>H. Captives</b>											
	Classified Positions	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000	\$ -	\$ 660,000	\$ -	\$ -	\$ 660,000
	Unclassified Positions	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ -	\$ 60,000
	Other Personal Services	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000	\$ -	\$ 230,000	\$ -	\$ -	\$ 230,000
	Other Operating	\$ -	\$ 1,580,053	\$ -	\$ -	\$ 1,580,053	\$ -	\$ 1,580,053	\$ -	\$ -	\$ 1,580,053
	<b>Total</b>	\$ -	\$ 2,530,053	\$ -	\$ -	\$ 2,530,053	\$ -	\$ 2,530,053	\$ -	\$ -	\$ 2,530,053
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 691,735	\$ 1,071,425	\$ -	\$ -	\$ 1,763,160	\$ 691,735	\$ 1,071,425	\$ -	\$ -	\$ 1,763,160
	Employee pay increase	\$ 85,092	\$ -	\$ -	\$ -	\$ 85,092	\$ -	\$ -	\$ -	\$ -	\$ 85,092
	<b>Total</b>	\$ 776,827	\$ 1,071,425	\$ -	\$ -	\$ 1,848,252	\$ 691,735	\$ 1,071,425	\$ -	\$ -	\$ 1,763,160
<b>Agency Total</b>		\$ 3,689,965	\$ 12,525,754	\$ 2,355,000	\$ -	\$ 18,570,719	\$ 3,689,965	\$ 12,525,754	\$ 2,355,000	\$ -	\$ 18,570,719



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Administration</b>											
	Director of Insurance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 31,938	3.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 31,938	1.7%
	Unclassified Positions	\$ 4,375	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 4,375	2.0%
	Other Personal Services	\$ 1,301	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,301	2.1%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 37,614	2.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 37,614	1.4%
<b>II. Programs and Services</b>											
<b>A. Solvency</b>											
	Classified Positions	\$ 4,229	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 4,229	0.6%
	Unclassified Positions	\$ 2,067	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,067	1.7%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 6,296	3.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 6,296	0.4%
<b>B. Licensing</b>											
	Classified Positions	\$ 3,082	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 3,082	0.9%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 3,082	3.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 3,082	0.3%
<b>C. Taxation</b>											
	Classified Positions	\$ 1,273	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,273	1.0%
	Other Personal Services	\$ 3,234	3.4%	\$ -	--	\$ -	--	\$ -	--	\$ 3,234	3.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 4,507	3.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 4,507	1.9%
<b>D. Consumer Services</b>											
	Classified Positions	\$ 8,125	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 8,125	2.1%
	Unclassified Positions	\$ 1,697	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,697	2.2%
	Other Personal Services	\$ 647	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 647	1.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 10,469	3.1%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 10,469	1.8%
<b>E. Policy Forms And Rates</b>											
	Classified Positions	\$ 18,987	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 18,987	2.0%
	Unclassified Positions	\$ 2,508	3.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,508	2.4%
	Other Personal Services	\$ 1,629	3.4%	\$ -	--	\$ -	--	\$ -	--	\$ 1,629	3.4%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 23,124	2.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 23,124	1.8%
<b>F. Loss Mitigation</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>G. Uninsured Motorists</b>											
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
<b>H. Captives</b>											
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee pay increase	\$ (85,092)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (85,092)	-100.0%
	<b>Total</b>	\$ (85,092)	-11.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (85,092)	-4.6%
<b>Agency Total</b>											
		\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%



STATE BOARD OF FINANCIAL INSTITUTIONS

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There is 1 proviso in this section; the budget proposes to codify it and to establish a new proviso at the agency’s request.

PROVISO	SHORT TITLE	RECOMMENDATION
79.1	Supervisory Fees	Codify
<p><i>This proviso permits the Board of Financial Institutions to set its fees at levels that, taken together with the fees collected by the Consumer Finance Division, will cover the cost of the Board’s operations.</i></p>		
79.2 NEW	National Mortgage Settlement Carry Forward	Establish
<p><i>The Board requests a new proviso allowing for the Consumer Finance Division’s receipts under the National Mortgage Settlement to be retained and carried forward; the Executive Budget supports this request.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Other Personal Services	\$ -	\$ 3,465	\$ -	\$ -	\$ 3,465	\$ -	\$ 3,465	\$ -	\$ -	\$ 3,465
	Other Operating	\$ -	\$ 24,212	\$ -	\$ -	\$ 24,212	\$ -	\$ 24,212	\$ -	\$ -	\$ 24,212
	<b>Total</b>	\$ -	\$ 27,677	\$ -	\$ -	\$ 27,677	\$ -	\$ 27,677	\$ -	\$ -	\$ 27,677
II. Banking Examiners	Commiss Of Banking	\$ -	\$ 78,027	\$ -	\$ -	\$ 78,027	\$ -	\$ 78,027	\$ -	\$ -	\$ 78,027
	Classified Positions	\$ -	\$ 1,206,010	\$ -	\$ -	\$ 1,206,010	\$ -	\$ 1,243,681	\$ -	\$ -	\$ 1,243,681
	Other Operating	\$ -	\$ 326,733	\$ -	\$ -	\$ 326,733	\$ -	\$ 338,733	\$ -	\$ -	\$ 338,733
	<b>Total</b>	\$ -	\$ 1,610,770	\$ -	\$ -	\$ 1,610,770	\$ -	\$ 1,660,441	\$ -	\$ -	\$ 1,660,441
III. Consumer Finance	Director	\$ -	\$ 70,836	\$ -	\$ -	\$ 70,836	\$ -	\$ 70,836	\$ -	\$ -	\$ 70,836
	Classified Positions	\$ -	\$ 1,036,430	\$ -	\$ -	\$ 1,036,430	\$ -	\$ 1,036,430	\$ -	\$ -	\$ 1,036,430
	Other Personal Services	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600	\$ -	\$ 2,600	\$ -	\$ -	\$ 2,600
	Other Operating	\$ -	\$ 332,844	\$ -	\$ -	\$ 332,844	\$ -	\$ 392,844	\$ -	\$ -	\$ 392,844
	<b>Total</b>	\$ -	\$ 1,442,710	\$ -	\$ -	\$ 1,442,710	\$ -	\$ 1,502,710	\$ -	\$ -	\$ 1,502,710
IV. Employee Benefits	Employer Contributions	\$ -	\$ 694,718	\$ -	\$ -	\$ 694,718	\$ -	\$ 798,908	\$ -	\$ -	\$ 798,908
	<b>Total</b>	\$ -	\$ 694,718	\$ -	\$ -	\$ 694,718	\$ -	\$ 798,908	\$ -	\$ -	\$ 798,908
<b>Agency Total</b>		\$ -	\$ 3,775,875	\$ -	\$ -	\$ 3,775,875	\$ -	\$ 3,989,736	\$ -	\$ -	\$ 3,989,736



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
II. Banking Examiners	Commiss Of Banking	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ 37,671	3.1%	\$ -	--	\$ -	--	\$ 37,671	3.1%
	Other Operating	\$ -	--	\$ 12,000	3.7%	\$ -	--	\$ -	--	\$ 12,000	3.7%
	<b>Total</b>	\$ -	--	\$ 49,671	3.1%	\$ -	--	\$ -	--	\$ 49,671	3.1%
III. Consumer Finance	Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ 60,000	18.0%	\$ -	--	\$ -	--	\$ 60,000	18.0%
<b>Total</b>	\$ -	--	\$ 60,000	4.2%	\$ -	--	\$ -	--	\$ 60,000	4.2%	
IV. Employee Benefits	Employer Contributions	\$ -	--	\$ 104,190	15.0%	\$ -	--	\$ -	--	\$ 104,190	15.0%
	<b>Total</b>	\$ -	--	\$ 104,190	15.0%	\$ -	--	\$ -	--	\$ 104,190	15.0%
<b>Agency Total</b>		\$ -	--	\$ 213,861	5.7%	\$ -	--	\$ -	--	\$ 213,861	5.7%



DEPARTMENT OF CONSUMER AFFAIRS

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$158,217 from the General Fund to support a program manager and an investigator.
- ✿ \$100,000 from the Capital Reserve Fund to reestablish connectivity between the agency’s databases and the SC Business One-Stop (SCBOS) website. These funds would also enable the agency to work with SC.gov to provide online services for other licensing initiatives.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 100,000	Licensing Database Reconfiguration and Upgrade	

**Provisos**

- ✿ There are 5 provisos in this section; the budget proposes to codify them all.

PROVISO	SHORT TITLE	RECOMMENDATION
80.1	Consumer Protection Code Violations Revenue	Codify
<i>This proviso permits the agency to use settlement proceeds from its enforcement actions in order to support the agency’s ongoing activities.</i>		
80.2	Student Athlete/Agents Registration	Codify
<i>This proviso permits the Department to use the registration fees it collects under the Athlete Agents Act in order to support its efforts to enforce that law.</i>		
80.3	Expert Witness/Assistance Carry Forward	Codify
<i>This proviso permits the Department to carry-forward appropriations for witness fees in order to meet contractual obligations incurred by the end of the year, but not yet paid.</i>		
80.4	Registered Credit Grantor Notification and Maximum Rate Filing Fees Retention	Codify
<i>This proviso permits the Department to retain certain filing fees and use them in order to administer and enforce the relevant law.</i>		
80.5	Retention of Fees	Codify
<i>This proviso enables the Department to retain the funds it collects through its administration and enforcement of the motor club, physical fitness and prepaid legal services programs and to apply those funds to the costs of the Department’s related activities.</i>		



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Administrator	\$ 101,295	\$ -	\$ -	\$ -	\$ 101,295	\$ 101,295	\$ -	\$ -	\$ -	\$ 101,295
	Classified Positions	\$ -	\$ 261,785	\$ -	\$ -	\$ 261,785	\$ 75,000	\$ 309,364	\$ -	\$ -	\$ 384,364
	Other Personal Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Other Operating	\$ -	\$ 21,560	\$ -	\$ -	\$ 21,560	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	<b>Total</b>	\$ 101,295	\$ 283,345	\$ -	\$ -	\$ 384,640	\$ 176,295	\$ 339,364	\$ -	\$ -	\$ 515,659
<b>II. Legal</b>											
	Classified Positions	\$ 86,966	\$ 466,360	\$ -	\$ -	\$ 553,326	\$ 124,254	\$ 493,675	\$ -	\$ -	\$ 617,929
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 20,000	\$ -	\$ -	\$ 20,000
	Other Operating	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ 28,000	\$ 368,000	\$ -	\$ -	\$ 396,000
	<b>Total</b>	\$ 86,966	\$ 731,360	\$ -	\$ -	\$ 818,326	\$ 152,254	\$ 881,675	\$ -	\$ -	\$ 1,033,929
<b>III. Consumer Services</b>											
	Classified Positions	\$ 3,296	\$ 324,265	\$ -	\$ -	\$ 327,561	\$ 22,269	\$ 292,861	\$ -	\$ -	\$ 315,130
	Other Personal Services	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
	Other Operating	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	<b>Total</b>	\$ 3,296	\$ 349,265	\$ -	\$ -	\$ 352,561	\$ 22,269	\$ 327,861	\$ -	\$ -	\$ 350,130
<b>IV. Consumer Advocacy</b>											
	Classified Positions	\$ 118,000	\$ 112,890	\$ -	\$ -	\$ 230,890	\$ 135,036	\$ 94,431	\$ -	\$ -	\$ 229,467
	Other Operating	\$ 155,000	\$ 10,000	\$ -	\$ -	\$ 165,000	\$ 135,000	\$ -	\$ -	\$ -	\$ 135,000
	<b>Total</b>	\$ 273,000	\$ 122,890	\$ -	\$ -	\$ 395,890	\$ 270,036	\$ 94,431	\$ -	\$ -	\$ 364,467
<b>V. Public Information &amp; Education</b>											
	Classified Positions	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Other Operating	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
	<b>Total</b>	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000	\$ 51,000	\$ -	\$ -	\$ -	\$ 51,000
<b>VI. Employee Benefits</b>											
	Employer Contributions	\$ 189,349	\$ 330,000	\$ -	\$ -	\$ 519,349	\$ 204,000	\$ 351,255	\$ -	\$ -	\$ 555,255
	Employee Pay Increase	\$ 12,731	\$ -	\$ -	\$ -	\$ 12,731	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 202,080	\$ 330,000	\$ -	\$ -	\$ 532,080	\$ 204,000	\$ 351,255	\$ -	\$ -	\$ 555,255
<b>Agency Total</b>											
		\$ 717,637	\$ 1,816,860	\$ -	\$ -	\$ 2,534,497	\$ 875,854	\$ 1,994,586	\$ -	\$ -	\$ 2,870,440
<b>Nonrecurring Appropriations</b>											
	Tech. Equip. Replace/Upgrade	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Administrator	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 75,000	--	\$ 47,579	18.2%	\$ -	--	\$ -	--	\$ 122,579	46.8%
	Other Personal Service	\$ -	--	\$ 10,000	--	\$ -	--	\$ -	--	\$ 10,000	--
	Other Operating	\$ -	--	\$ (1,560)	-7.2%	\$ -	--	\$ -	--	\$ (1,560)	-7.2%
	<b>Total</b>	\$ 75,000	74.0%	\$ 56,019	19.8%	\$ -	--	\$ -	--	\$ 131,019	34.1%
<b>II. Legal</b>											
	Classified Positions	\$ 37,288	42.9%	\$ 27,315	5.9%	\$ -	--	\$ -	--	\$ 64,603	11.7%
	Other Personal Services	\$ -	--	\$ 5,000	33.3%	\$ -	--	\$ -	--	\$ 5,000	33.3%
	Other Operating	\$ 28,000	--	\$ 118,000	47.2%	\$ -	--	\$ -	--	\$ 146,000	58.4%
	<b>Total</b>	\$ 65,288	75.1%	\$ 150,315	20.6%	\$ -	--	\$ -	--	\$ 215,603	26.3%
<b>III. Consumer Services</b>											
	Classified Positions	\$ 18,973	575.6%	\$ (31,404)	-9.7%	\$ -	--	\$ -	--	\$ (12,431)	-3.8%
	Other Personal Services	\$ -	--	\$ 10,000	66.7%	\$ -	--	\$ -	--	\$ 10,000	66.7%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 18,973	575.6%	\$ (21,404)	-6.1%	\$ -	--	\$ -	--	\$ (2,431)	-0.7%
<b>IV. Consumer Advocacy</b>											
	Classified Positions	\$ 17,036	14.4%	\$ (18,459)	-16.4%	\$ -	--	\$ -	--	\$ (1,423)	-0.6%
	Other Operating	\$ (20,000)	-12.9%	\$ (10,000)	-100.0%	\$ -	--	\$ -	--	\$ (30,000)	-18.2%
	<b>Total</b>	\$ (2,964)	-1.1%	\$ (28,459)	-23.2%	\$ -	--	\$ -	--	\$ (31,423)	-7.9%
<b>V. Public Information &amp; Education</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>VI. Employee Benefits</b>											
	Employer Contributions	\$ 14,651	7.7%	\$ 21,255	6.4%	\$ -	--	\$ -	--	\$ 35,906	6.9%
	Employee Pay Increase	\$ (12,731)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (12,731)	-100.0%
	<b>Total</b>	\$ 1,920	1.0%	\$ 21,255	6.4%	\$ -	--	\$ -	--	\$ 23,175	4.4%
<b>Agency Total</b>											
		\$ 158,217	22.0%	\$ 177,726	9.8%	\$ -	--	\$ -	--	\$ 335,943	13.3%
<b>Nonrecurring Appropriations</b>											
	Tech. Equip. Replace/Upgrade	\$ 100,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	--
	<b>Total</b>	\$ 100,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 100,000	--



## DEPARTMENT OF LABOR, LICENSING AND REGULATION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 12 provisos in this section; the budget proposes to codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
81.6	Match for Federal Funds	Codify
<i>This proviso authorizes the Department to carry forward state funds to use as a federal match, provided that was the purpose for which they were originally appropriated.</i>		
81.9	Authorized Reimbursement	Codify
<i>This proviso saves money by prohibiting the Department from reimbursing board members for their travel costs to meetings held outside the Department's offices, unless LLR determines that no space in Richland or Lexington County is available.</i>		





DEPARTMENT OF MOTOR VEHICLES

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ No additional increases from FY 2012-13 levels of operating support.
- ✦ \$2,091,660 from various non-recurring fund sources.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 925,000	Facility Compliance – Americans with Disabilities Act

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012	
AMOUNT	DESCRIPTION
\$ 1,166,660	IT Security

**Provisos**

- ✦ There are 7 provisos in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ -	\$ 110,504	\$ -	\$ -	\$ 110,504	\$ -	\$ 110,504	\$ -	\$ -	\$ 110,504
	Classified Positions	\$ -	\$ 4,720,408	\$ -	\$ -	\$ 4,720,408	\$ -	\$ 4,111,617	\$ -	\$ -	\$ 4,111,617
	Unclassified Positions	\$ -	\$ 185,293	\$ -	\$ -	\$ 185,293	\$ -	\$ 199,488	\$ -	\$ -	\$ 199,488
	Other Personal Services	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000	\$ -	\$ 56,000	\$ -	\$ -	\$ 56,000
	Other Operating	\$ -	\$ 3,654,377	\$ -	\$ 1,945,000	\$ 5,599,377	\$ -	\$ 2,043,058	\$ -	\$ 1,599,525	\$ 3,642,583
	<b>Total</b>	\$ -	\$ 8,726,582	\$ -	\$ 1,945,000	\$ 10,671,582	\$ -	\$ 6,520,667	\$ -	\$ 1,599,525	\$ 8,120,192
<b>II. Programs and Services</b>											
<b>A. Customer Service</b>											
	1. Customer Service Centers										
	Classified Positions	\$ -	\$ 20,538,801	\$ -	\$ -	\$ 20,538,801	\$ -	\$ 20,719,516	\$ -	\$ -	\$ 20,719,516
	Other Personal Services	\$ -	\$ 76,000	\$ -	\$ -	\$ 76,000	\$ -	\$ 1,305,323	\$ -	\$ -	\$ 1,305,323
	Other Operating	\$ -	\$ 12,429,357	\$ 1,500,000	\$ -	\$ 13,929,357	\$ -	\$ 11,171,340	\$ 1,500,000	\$ -	\$ 12,671,340
	<b>Total</b>	\$ -	\$ 33,044,158	\$ 1,500,000	\$ -	\$ 34,544,158	\$ -	\$ 33,196,179	\$ 1,500,000	\$ -	\$ 34,696,179
	2. Customer Service Delivery										
	Classified Positions	\$ -	\$ 779,867	\$ -	\$ -	\$ 779,867	\$ -	\$ 3,341,203	\$ -	\$ -	\$ 3,341,203
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 96,449	\$ -	\$ -	\$ 96,449
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 107,037	\$ -	\$ -	\$ 107,037
	Other Operating	\$ -	\$ 1,673,002	\$ -	\$ -	\$ 1,673,002	\$ -	\$ 3,658,724	\$ -	\$ -	\$ 3,658,724
	Plate Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,350,000	\$ -	\$ -	\$ 3,350,000
	<b>Total</b>	\$ -	\$ 2,452,869	\$ -	\$ -	\$ 2,452,869	\$ -	\$ 10,553,413	\$ -	\$ -	\$ 10,553,413
<b>B. Procedures and Compliance</b>											
	Classified Positions	\$ -	\$ 2,636,745	\$ 1,131,169	\$ -	\$ 3,767,914	\$ -	\$ 2,495,222	\$ 1,062,027	\$ 53,750	\$ 3,610,999
	Unclassified Positions	\$ -	\$ 65,369	\$ 28,016	\$ -	\$ 93,385	\$ -	\$ 67,330	\$ 28,857	\$ -	\$ 96,187
	Other Personal Services	\$ -	\$ 71,000	\$ -	\$ -	\$ 71,000	\$ -	\$ 56,106	\$ -	\$ -	\$ 56,106
	Other Operating	\$ -	\$ 1,263,748	\$ 2,021,309	\$ 20,000	\$ 3,305,057	\$ -	\$ 1,283,844	\$ 1,905,489	\$ 35,000	\$ 3,224,333
	<b>Total</b>	\$ -	\$ 4,036,862	\$ 3,180,494	\$ 20,000	\$ 7,237,356	\$ -	\$ 3,902,502	\$ 2,996,373	\$ 88,750	\$ 6,987,625
<b>C. Vehicle Services</b>											
	Classified Positions	\$ -	\$ 3,051,456	\$ -	\$ -	\$ 3,051,456	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ 93,640	\$ -	\$ -	\$ 93,640	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ 99,500	\$ -	\$ -	\$ 99,500	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ 1,975,765	\$ -	\$ -	\$ 1,975,765	\$ -	\$ -	\$ -	\$ -	\$ -
	Plate Replacement	\$ -	\$ 3,350,000	\$ -	\$ -	\$ 3,350,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ 8,570,361	\$ -	\$ -	\$ 8,570,361	\$ -	\$ -	\$ -	\$ -	\$ -
<b>D. Inspector General</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,708,472	\$ -	\$ -	\$ 1,708,472
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 23,000
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 218,557	\$ -	\$ -	\$ 218,557
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,950,029	\$ -	\$ -	\$ 1,950,029
<b>E. Tech. &amp; Pgm. Development</b>											
	Classified Positions	\$ -	\$ 2,461,967	\$ -	\$ -	\$ 2,461,967	\$ -	\$ 2,735,137	\$ -	\$ -	\$ 2,735,137
	Other Operating	\$ -	\$ 5,423,780	\$ 500,000	\$ 35,000	\$ 5,958,780	\$ -	\$ 5,823,630	\$ 100,000	\$ 7,500	\$ 5,931,130
	<b>Total</b>	\$ -	\$ 7,885,747	\$ 500,000	\$ 35,000	\$ 8,420,747	\$ -	\$ 8,558,767	\$ 100,000	\$ 7,500	\$ 8,666,267
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	\$ 12,682,254	\$ 420,673	\$ -	\$ 13,102,927	\$ -	\$ 13,318,443	\$ 403,627	\$ 4,225	\$ 13,726,295
	<b>Total</b>	\$ -	\$ 12,682,254	\$ 420,673	\$ -	\$ 13,102,927	\$ -	\$ 13,318,443	\$ 403,627	\$ 4,225	\$ 13,726,295
<b>Agency Total</b>											
	<b>Total</b>	\$ -	\$ 77,398,833	\$ 5,601,167	\$ 2,000,000	\$ 85,000,000	\$ -	\$ 78,000,000	\$ 5,000,000	\$ 1,700,000	\$ 84,700,000
<b>Nonrecurring Appropriations</b>											
	ADA facility Compliance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 925,000	\$ -	\$ -	\$ -	\$ 925,000
	IT Security	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,166,360	\$ -	\$ -	\$ -	\$ 1,166,360
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,091,360	\$ -	\$ -	\$ -	\$ 2,091,360



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Executive Director	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ (608,791)	-12.9%	\$ -	--	\$ -	--	\$ (608,791)	-12.9%
	Unclassified Positions	\$ -	--	\$ 14,195	7.7%	\$ -	--	\$ -	--	\$ 14,195	7.7%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ (1,611,319)	-44.1%	\$ -	--	\$ (345,475)	-17.8%	\$ (1,956,794)	-34.9%
	<b>Total</b>	\$ -	--	\$ (2,205,915)	-25.3%	\$ -	--	\$ (345,475)	-17.8%	\$ (2,551,390)	-23.9%
<b>II. Programs and Services</b>											
<b>A. Customer Service</b>											
<b>1. Customer Service Centers</b>											
	Classified Positions	\$ -	--	\$ 180,715	0.9%	\$ -	--	\$ -	--	\$ 180,715	0.9%
	Other Personal Services	\$ -	--	\$ 1,229,323	1617.5%	\$ -	--	\$ -	--	\$ 1,229,323	1617.5%
	Other Operating	\$ -	--	\$ (1,258,017)	-10.1%	\$ -	0.0%	\$ -	--	\$ (1,258,017)	-9.0%
	<b>Total</b>	\$ -	--	\$ 152,021	0.5%	\$ -	0.0%	\$ -	--	\$ 152,021	0.4%
<b>2. Customer Service Delivery</b>											
	Classified Positions	\$ -	--	\$ 2,561,336	328.4%	\$ -	--	\$ -	--	\$ 2,561,336	328.4%
	Unclassified Positions	\$ -	--	\$ 96,449	--	\$ -	--	\$ -	--	\$ 96,449	--
	Other Personal Services	\$ -	--	\$ 107,037	--	\$ -	--	\$ -	--	\$ 107,037	--
	Other Operating	\$ -	--	\$ 1,985,722	118.7%	\$ -	--	\$ -	--	\$ 1,985,722	118.7%
	Plate Replacement	\$ -	--	\$ 3,350,000	--	\$ -	--	\$ -	--	\$ 3,350,000	--
	<b>Total</b>	\$ -	--	\$ 8,100,544	330.2%	\$ -	--	\$ -	--	\$ 8,100,544	330.2%
<b>B. Procedures and Compliance</b>											
	Classified Positions	\$ -	--	\$ (141,523)	-5.4%	\$ (69,142)	-6.1%	\$ 53,750	--	\$ (156,915)	-4.2%
	Unclassified Positions	\$ -	--	\$ 1,961	3.0%	\$ 841	3.0%	\$ -	--	\$ 2,802	3.0%
	Other Personal Services	\$ -	--	\$ (14,894)	-21.0%	\$ -	--	\$ -	--	\$ (14,894)	-21.0%
	Other Operating	\$ -	--	\$ 20,096	1.6%	\$ (115,820)	-5.7%	\$ 15,000	75.0%	\$ (80,724)	-2.4%
	<b>Total</b>	\$ -	--	\$ (134,360)	-3.3%	\$ (184,121)	-5.8%	\$ 68,750	343.8%	\$ (249,731)	-3.5%
<b>C. Vehicle Services</b>											
	Classified Positions	\$ -	--	\$ (3,051,456)	-100.0%	\$ -	--	\$ -	--	\$ (3,051,456)	-100.0%
	Unclassified Positions	\$ -	--	\$ (93,640)	-100.0%	\$ -	--	\$ -	--	\$ (93,640)	-100.0%
	Other Personal Services	\$ -	--	\$ (99,500)	-100.0%	\$ -	--	\$ -	--	\$ (99,500)	-100.0%
	Other Operating	\$ -	--	\$ (1,975,765)	-100.0%	\$ -	--	\$ -	--	\$ (1,975,765)	-100.0%
	Plate Replacement	\$ -	--	\$ (3,350,000)	-100.0%	\$ -	--	\$ -	--	\$ (3,350,000)	-100.0%
	<b>Total</b>	\$ -	--	\$ (8,570,361)	-100.0%	\$ -	--	\$ -	--	\$ (8,570,361)	-100.0%
<b>D. Inspector General</b>											
	Classified Positions	\$ -	--	\$ 1,708,472	--	\$ -	--	\$ -	--	\$ 1,708,472	--
	Other Personal Services	\$ -	--	\$ 23,000	--	\$ -	--	\$ -	--	\$ 23,000	--
	Other Operating	\$ -	--	\$ 218,557	--	\$ -	--	\$ -	--	\$ 218,557	--
	<b>Total</b>	\$ -	--	\$ 1,950,029	--	\$ -	--	\$ -	--	\$ 1,950,029	--
<b>E. Tech. &amp; Pgm. Development</b>											
	Classified Positions	\$ -	--	\$ 273,170	11.1%	\$ -	--	\$ -	--	\$ 273,170	11.1%
	Other Operating	\$ -	--	\$ 399,850	7.4%	\$ (400,000)	-80.0%	\$ (27,500)	-78.6%	\$ (27,500)	-0.5%
	<b>Total</b>	\$ -	--	\$ 673,020	8.5%	\$ (400,000)	-80.0%	\$ (27,500)	-78.6%	\$ 245,520	2.9%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	--	\$ 636,189	5.0%	\$ (17,046)	-4.1%	\$ 4,225	--	\$ 623,368	4.8%
	<b>Total</b>	\$ -	--	\$ 636,189	5.0%	\$ (17,046)	-4.1%	\$ 4,225	--	\$ 623,368	4.8%
<b>Agency Total</b>											
	<b>Total</b>	\$ -	--	\$ 601,167	0.8%	\$ (601,167)	-10.7%	\$ (300,000)	-15.0%	\$ (300,000)	-0.4%
<b>Nonrecurring Appropriations</b>											
	ADA facility Compliance	\$ 925,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 925,000	--
	IT Security	\$ 1,166,360	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,166,360	--
	<b>Total</b>	\$ 2,091,360	--	\$ -	--	\$ -	--	\$ -	--	\$ 2,091,360	--

DEPARTMENT OF EMPLOYMENT AND WORKFORCE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 7 provisos in this section, the budget proposes to amend 1 and delete 1.

PROVISO	SHORT TITLE	RECOMMENDATION
83.5	Transparency of Funding Appropriation	Amend
<p><i>This proviso imposes reporting requirements on the Department that relate to its unemployment insurance program. This language largely duplicates the existing reporting requirements that appear at SC Code 41-33-45; the Executive Budget proposes to conform this amendment to that permanent law.</i></p>		
83.7	Negotiation of Interest	Delete
<p><i>This proviso directed the Department, by October 1, 2012, to develop and implement a plan to seek a waiver of interest on the state’s outstanding obligations to the federal government. This language is obsolete.</i></p>		



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Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ -	\$ 26,845	\$ -	\$ 107,382	\$ 134,227	\$ -	\$ -	\$ -	\$ 140,269	\$ 140,269
	Classified Positions	\$ -	\$ 1,090,134	\$ -	\$ 5,819,433	\$ 6,909,567	\$ -	\$ -	\$ -	\$ 5,791,630	\$ 5,791,630
	Unclassified Positions	\$ -	\$ 20,061	\$ -	\$ 80,244	\$ 100,305	\$ -	\$ -	\$ -	\$ 124,859	\$ 124,859
	Other Operating	\$ -	\$ 346,233	\$ -	\$ 3,904,523	\$ 4,250,756	\$ -	\$ -	\$ -	\$ 9,780,977	\$ 9,780,977
	<b>Total</b>	\$ -	\$ 1,483,273	\$ -	\$ 9,911,582	\$ 11,394,855	\$ -	\$ -	\$ -	\$ 15,837,735	\$ 15,837,735
<b>II. Employment Service</b>											
	Classified Positions	\$ -	\$ 2,035,753	\$ -	\$ 8,444,532	\$ 10,480,285	\$ -	\$ 9,461,044	\$ -	\$ 8,478,868	\$ 17,939,912
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 37,383	\$ 37,383	\$ -	\$ -	\$ -	\$ 31,928	\$ 31,928
	Other Personal Services	\$ -	\$ 3,063,400	\$ -	\$ 2,362,240	\$ 5,425,640	\$ -	\$ 142,294	\$ -	\$ 1,769,894	\$ 1,912,188
	Other Operating	\$ -	\$ 2,890,520	\$ -	\$ 4,848,341	\$ 7,738,861	\$ -	\$ 5,727,563	\$ -	\$ 2,794,979	\$ 8,522,542
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 512,460	\$ 512,460	\$ -	\$ 192,830	\$ -	\$ -	\$ 192,830
	<b>Total</b>	\$ -	\$ 7,989,673	\$ -	\$ 16,204,956	\$ 24,179,629	\$ -	\$ 15,523,731	\$ -	\$ 13,075,669	\$ 28,599,400
<b>III. Unemployment Insurance</b>											
	Classified Positions	\$ -	\$ 1,140,639	\$ -	\$ 16,821,054	\$ 17,961,693	\$ -	\$ 12,958	\$ -	\$ 17,286,464	\$ 17,299,422
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 138,513	\$ 138,513	\$ -	\$ -	\$ -	\$ 142,972	\$ 142,972
	Other Personal Services	\$ -	\$ -	\$ -	\$ 4,594,431	\$ 4,594,431	\$ -	\$ -	\$ -	\$ 5,148,781	\$ 5,148,781
	Other Operating	\$ -	\$ 250,941	\$ -	\$ 21,811,617	\$ 22,062,558	\$ -	\$ 3,369	\$ -	\$ 11,890,400	\$ 11,893,769
	Case Services	\$ -	\$ -	\$ -	\$ 2,522,579	\$ 2,522,579	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ 1,391,580	\$ -	\$ 45,888,194	\$ 47,279,774	\$ -	\$ 16,327	\$ -	\$ 34,468,617	\$ 34,484,944
<b>IV. SCOICC</b>											
	Classified Positions	\$ 244,895	\$ -	\$ -	\$ -	\$ 244,895	\$ 253,917	\$ -	\$ -	\$ -	\$ 253,917
	Other Personal Services	\$ 44,882	\$ -	\$ -	\$ -	\$ 44,882	\$ 44,882	\$ -	\$ -	\$ -	\$ 44,882
	Other Operating	\$ 32,973	\$ 55,694	\$ -	\$ -	\$ 88,667	\$ 32,973	\$ -	\$ -	\$ -	\$ 32,973
	<b>Total</b>	\$ 322,750	\$ 55,694	\$ -	\$ -	\$ 378,444	\$ 331,772	\$ -	\$ -	\$ -	\$ 331,772
<b>V. Workforce Investment Act</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ 1,159,460	\$ 1,159,460	\$ -	\$ -	\$ -	\$ 986,882	\$ 986,882
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 37,383	\$ 37,383	\$ -	\$ -	\$ -	\$ 26,097	\$ 26,097
	Other Personal Services	\$ -	\$ -	\$ -	\$ 164,760	\$ 164,760	\$ -	\$ -	\$ -	\$ 66,372	\$ 66,372
	Other Operating	\$ -	\$ -	\$ -	\$ 295,686	\$ 295,686	\$ -	\$ -	\$ -	\$ 730,632	\$ 730,632
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ 14,999,364	\$ 14,999,364	\$ -	\$ -	\$ -	\$ 14,999,364	\$ 14,999,364
	Alloc. to School Districts	\$ -	\$ 210,000	\$ -	\$ 1,215,963	\$ 1,425,963	\$ -	\$ 210,000	\$ -	\$ 1,215,963	\$ 1,425,963
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 661,356	\$ 661,356	\$ -	\$ -	\$ -	\$ 661,356	\$ 661,356
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 1,517,051	\$ 1,517,051	\$ -	\$ -	\$ -	\$ 1,517,051	\$ 1,517,051
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ 49,316,361	\$ 49,316,361	\$ -	\$ -	\$ -	\$ 30,917,302	\$ 30,917,302
	Alloc. to Planning Districts	\$ -	\$ -	\$ -	\$ 1,322,108	\$ 1,322,108	\$ -	\$ -	\$ -	\$ 1,322,108	\$ 1,322,108
	<b>Total</b>	\$ -	\$ 210,000	\$ -	\$ 70,689,492	\$ 70,899,492	\$ -	\$ 210,000	\$ -	\$ 52,443,127	\$ 52,653,127
<b>VI. Trade Adjustment Assistance</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ 1,375,058	\$ 1,375,058	\$ -	\$ -	\$ -	\$ 1,245,089	\$ 1,245,089
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,098	\$ 26,098
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 59,941	\$ 59,941
	Other Operating	\$ -	\$ -	\$ -	\$ 25,726,277	\$ 25,726,277	\$ -	\$ -	\$ -	\$ 346,093	\$ 346,093
	Alloc. to the Private Sector	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,020,022	\$ 14,020,022
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 27,101,335	\$ 27,101,335	\$ -	\$ -	\$ -	\$ 15,697,243	\$ 15,697,243
<b>VII. Appeals</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ 1,689,768	\$ 1,689,768	\$ -	\$ -	\$ -	\$ 1,262,271	\$ 1,262,271
	Unclassified Positions	\$ -	\$ -	\$ -	\$ 105,984	\$ 105,984	\$ -	\$ -	\$ -	\$ 373,065	\$ 373,065
	Other Personal Services	\$ -	\$ -	\$ -	\$ 297,396	\$ 297,396	\$ -	\$ -	\$ -	\$ 372,584	\$ 372,584
	Other Operating	\$ -	\$ -	\$ -	\$ 523,287	\$ 523,287	\$ -	\$ -	\$ -	\$ 608,515	\$ 608,515
	<b>Total</b>	\$ -	\$ -	\$ -	\$ 2,616,435	\$ 2,616,435	\$ -	\$ -	\$ -	\$ 2,616,435	\$ 2,616,435
<b>VIII. Employer Contributions</b>											
	Employer Contributions	\$ 30,739	\$ 2,660,742	\$ -	\$ 13,766,688	\$ 16,458,169	\$ 30,739	\$ 267,826	\$ -	\$ 16,091,110	\$ 16,389,675
	Employee Pay Increase	\$ 9,022	\$ -	\$ -	\$ -	\$ 9,022	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 39,761	\$ 2,660,742	\$ -	\$ 13,766,688	\$ 16,467,191	\$ 30,739	\$ 267,826	\$ -	\$ 16,091,110	\$ 16,389,675
<b>Agency Total</b>		\$ 362,511	\$ 13,790,962	\$ -	\$ 186,178,682	\$ 200,332,155	\$ 362,511	\$ 16,017,884	\$ -	\$ 150,229,936	\$ 166,610,331
<b>Nonrecurring Appropriations</b>											
	SUTA Tax Relief	\$ 30,790,650	\$ -	\$ -	\$ -	\$ 30,790,650	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 SUTA Tax Relief	\$ 3,009,350	\$ -	\$ -	\$ -	\$ 3,009,350	\$ -	\$ -	\$ -	\$ -	\$ -
	CR - SUTA Tax Relief	\$ 43,200,000	\$ -	\$ -	\$ -	\$ 43,200,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 77,000,000	\$ -	\$ -	\$ -	\$ 77,000,000	\$ -	\$ -	\$ -	\$ -	\$ -



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Executive Director	\$ -	--	\$ (26,845)	-100.0%	\$ -	--	\$ 32,887	30.6%	\$ 6,042	4.5%
	Classified Positions	\$ -	--	\$ (1,090,134)	-100.0%	\$ -	--	\$ (27,803)	-0.5%	\$ (1,117,937)	-16.2%
	Unclassified Positions	\$ -	--	\$ (20,061)	-100.0%	\$ -	--	\$ 44,515	55.6%	\$ 24,554	24.6%
	Other Operating	\$ -	--	\$ (346,233)	-100.0%	\$ -	--	\$ 5,876,454	150.5%	\$ 5,530,221	130.1%
	<b>Total</b>	\$ -	--	\$ (1,483,273)	-100.0%	\$ -	--	\$ 5,926,153	59.8%	\$ 4,442,880	39.0%
<b>II. Employment Service</b>											
	Classified Positions	\$ -	--	\$ 7,425,291	364.7%	\$ -	--	\$ 34,336	0.4%	\$ 7,459,627	71.2%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ (5,455)	-14.6%	\$ (5,455)	-14.6%
	Other Personal Services	\$ -	--	\$ (2,921,106)	-95.4%	\$ -	--	\$ (592,346)	-25.1%	\$ (3,513,452)	-64.8%
	Other Operating	\$ -	--	\$ 2,837,043	98.1%	\$ -	--	\$ (2,053,362)	-42.4%	\$ 783,681	10.1%
	Alloc. to State Agencies	\$ -	--	\$ 192,830	--	\$ -	--	\$ (512,460)	-100.0%	\$ (319,630)	-62.4%
	<b>Total</b>	\$ -	--	\$ 7,534,058	94.3%	\$ -	--	\$ (3,129,287)	-19.3%	\$ 4,404,771	18.2%
<b>III. Unemployment Insurance</b>											
	Classified Positions	\$ -	--	\$ (1,127,681)	-98.9%	\$ -	--	\$ 465,410	2.8%	\$ (662,271)	-3.7%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 4,459	3.2%	\$ 4,459	3.2%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 554,350	12.1%	\$ 554,350	12.1%
	Other Operating	\$ -	--	\$ (247,572)	-98.7%	\$ -	--	\$ (9,921,217)	-45.5%	\$ (10,168,789)	-46.1%
	Case Services	\$ -	--	\$ -	--	\$ -	--	\$ (2,522,579)	-100.0%	\$ (2,522,579)	-100.0%
	<b>Total</b>	\$ -	--	\$ (1,375,253)	-98.8%	\$ -	--	\$ (11,419,577)	-24.9%	\$ (12,794,830)	-27.1%
<b>IV. SCOICC</b>											
	Classified Positions	\$ 9,022	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 9,022	3.7%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ (55,694)	-100.0%	\$ -	--	\$ -	--	\$ (55,694)	-62.8%
	<b>Total</b>	\$ 9,022	2.8%	\$ (55,694)	-100.0%	\$ -	--	\$ -	--	\$ (46,672)	-12.3%
<b>V. Workforce Investment Act</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ (172,578)	-14.9%	\$ (172,578)	-14.9%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ (11,286)	-30.2%	\$ (11,286)	-30.2%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ (98,388)	-59.7%	\$ (98,388)	-59.7%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ 434,946	147.1%	\$ 434,946	147.1%
	Alloc. to Counties	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to School Districts	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to the Private Sector	\$ -	--	\$ -	--	\$ -	--	\$ (18,399,059)	-37.3%	\$ (18,399,059)	-37.3%
	Alloc. to Planning Districts	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ (18,246,365)	-25.8%	\$ (18,246,365)	-25.7%
<b>VI. Trade Adjustment Assistance</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ (129,969)	-9.5%	\$ (129,969)	-9.5%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 26,098	--	\$ 26,098	--
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 59,941	--	\$ 59,941	--
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ (25,380,184)	-98.7%	\$ (25,380,184)	-98.7%
	Alloc. to the Private Sector	\$ -	--	\$ -	--	\$ -	--	\$ 14,020,022	--	\$ 14,020,022	--
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ (11,404,092)	-42.1%	\$ (11,404,092)	-42.1%
<b>VII. Appeals</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ (427,497)	-25.3%	\$ (427,497)	-25.3%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ 267,081	252.0%	\$ 267,081	252.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ 75,188	25.3%	\$ 75,188	25.3%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ 85,228	16.3%	\$ 85,228	16.3%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>VIII. Employer Contributions</b>											
	Employer Contributions	\$ -	0.0%	\$ (2,392,916)	-89.9%	\$ -	--	\$ 2,324,422	16.9%	\$ (68,494)	-0.4%
	Employee Pay Increase	\$ (9,022)	-22.7%	\$ -	--	\$ -	--	\$ -	--	\$ (9,022)	-100.0%
	<b>Total</b>	\$ (9,022)	-22.7%	\$ (2,392,916)	-89.9%	\$ -	--	\$ 2,324,422	16.9%	\$ (77,516)	-0.5%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 2,226,922	16.1%	\$ -	--	\$ (35,948,746)	-19.3%	\$ (33,721,824)	-16.8%
<b>Nonrecurring Appropriations</b>											
	SUTA Tax Relief	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 SUTA Tax Relief	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	CR - SUTA Tax Relief	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



DEPARTMENT OF TRANSPORTATION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the Department of Agriculture and the Department of Natural Resources receive General Fund support for the petroleum product inspection program and the Water Resources Fund, to return \$4,292,000 of fuel taxes to the Department of Transportation for infrastructure investment.
- ✦ That any additional General Fund revenues certified by the BEA after the November 2012 estimate be dedicated to transportation infrastructure, after paying to eliminate the 6% individual income tax bracket.
- ✦ \$14,437,000 from the Capital Reserve Fund, of which \$10,000,000 would be allocated to transportation projects to be selected based upon Act 114’s criteria.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 10,000,000	Projects – Act 114
\$ 1,750,000	Traffic Management/Richland Electrical Building Construction
\$ 627,000	Upstate Salt Storage Facility Construction
\$ 260,000	Cherokee Salt Shed Construction
\$ 1,400,000	Lexington County Maintenance Complex Land Acquisition
\$ 200,000	Lexington County Maintenance Complex Land Construction

**Provisos**

- ✦ There are 9 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes to codify 5 and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
84.1	Expenditure Authority Limitation	Codify
<i>This proviso allows the Department to carry balances forward, but also sets a ceiling on the agency’s annual expenditures.</i>		
84.2	Special Fund Authorization	Codify
<i>This proviso authorizes the Department to, in association with the State Treasurer, establish special funds when “advisable for proper accounting purposes.”</i>		





<b>84.5</b>	Document Fees	Codify
<p><i>This proviso authorizes the Department to establish a fee schedule for providing documents, with the fees to be based upon the actual cost of providing those materials. This authorization should be made permanent.</i></p>		
<b>84.6</b>	Meals in Emergency Operations	Codify
<p><i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.</i></p>		
<b>84.7</b>	Rest Area Water Rates	Codify
<p><i>The proviso gives the Department's rest areas access to in-district water and sewer rates wherever that privilege has not already been granted.</i></p>		
<b>84.10 NEW</b>	Load-Restricted Bridges	Establish
<p><i>The proviso would direct the Department to use the \$4,292,000 in fuel taxes made available through the exchanges with the Department of Agriculture and the Department of Natural Resources. These funds would be used to replace or repair load-restricted bridges.</i></p>		



Funded Program Name	Line	2012-2013 Appropriations (Actual)				2013-2014 Executive Budget					
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	<b>A. General</b>										
	Executive Director	\$ -	\$ -	\$ 146,000	\$ -	\$ 146,000	\$ -	\$ -	\$ 146,000	\$ -	\$ 146,000
	Classified Positions	\$ -	\$ -	\$ 13,828,725	\$ -	\$ 13,828,725	\$ -	\$ -	\$ 14,595,717	\$ -	\$ 14,595,717
	Unclassified Positions	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Other Personal Services	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Other Operating	\$ -	\$ -	\$ 22,000,000	\$ -	\$ 22,000,000	\$ -	\$ -	\$ 32,500,000	\$ -	\$ 32,500,000
	Debt Service	\$ -	\$ -	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ -	\$ 263,000	\$ -	\$ 263,000
	<b>Total</b>	\$ -	\$ -	\$ 36,476,725	\$ -	\$ 36,476,725	\$ -	\$ -	\$ 48,004,717	\$ -	\$ 48,004,717
	<b>B. Land And Buildings</b>										
	Land & Bldg.	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
	<b>Total</b>	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
<b>II. Highway Engineering</b>											
	<b>A. Admin. &amp; Project Mgmt.</b>										
	Classified Positions	\$ -	\$ -	\$ 74,065,016	\$ -	\$ 74,065,016	\$ -	\$ -	\$ 76,286,966	\$ -	\$ 76,286,966
	Unclassified Positions	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
	Other Personal Services	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	Other Operating	\$ -	\$ -	\$ 7,650,000	\$ -	\$ 7,650,000	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000
	<b>Total</b>	\$ -	\$ -	\$ 84,865,016	\$ -	\$ 84,865,016	\$ -	\$ -	\$ 86,926,966	\$ -	\$ 86,926,966
	<b>B. Constriction</b>										
	Other Operating	\$ -	\$ -	\$ 100,000,000	\$ -	\$ 100,000,000	\$ -	\$ -	\$ 155,000,000	\$ -	\$ 155,000,000
	Land & Buildings	\$ -	\$ -	\$ 822,920,248	\$ -	\$ 822,920,248	\$ -	\$ -	\$ 771,675,248	\$ -	\$ 771,675,248
	Loan Principal	\$ -	\$ -	\$ 1,678,368	\$ -	\$ 1,678,368	\$ -	\$ -	\$ 1,754,424	\$ -	\$ 1,754,424
	Loan Interest	\$ -	\$ -	\$ 3,301,384	\$ -	\$ 3,301,384	\$ -	\$ -	\$ 3,225,328	\$ -	\$ 3,225,328
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,705,000	\$ -	\$ 52,705,000
	Alloc. to Municipalities	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Alloc. to Counties	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Alloc. to Other Entities	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	<b>Total</b>	\$ -	\$ -	\$ 934,000,000	\$ -	\$ 934,000,000	\$ -	\$ -	\$ 985,710,000	\$ -	\$ 985,710,000
	<b>C. Highway Maintenance</b>										
	Classified Positions	\$ -	\$ -	\$ 86,019,981	\$ -	\$ 86,019,981	\$ -	\$ -	\$ 90,463,644	\$ -	\$ 90,463,644
	Other Personal Services	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000	\$ -	\$ 3,000,000
	Other Operating	\$ -	\$ -	\$ 110,000,000	\$ -	\$ 110,000,000	\$ -	\$ -	\$ 110,000,000	\$ -	\$ 110,000,000
	Land & Bldg.	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000
	<b>Total</b>	\$ -	\$ -	\$ 199,169,981	\$ -	\$ 199,169,981	\$ -	\$ -	\$ 203,613,644	\$ -	\$ 203,613,644
<b>III. Toll Operations</b>											
	Classified Positions	\$ -	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ -	\$ -	\$ 97,850	\$ -	\$ 97,850
	Other Operating	\$ -	\$ -	\$ 2,970,000	\$ -	\$ 2,970,000	\$ -	\$ -	\$ 3,825,082	\$ -	\$ 3,825,082
	Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,700,000	\$ -	\$ 3,700,000
	<b>Total</b>	\$ -	\$ -	\$ 3,065,000	\$ -	\$ 3,065,000	\$ -	\$ -	\$ 7,622,932	\$ -	\$ 7,622,932
<b>IV. Non-Federal Aid Hwy. Fund</b>											
	Other Operating	\$ -	\$ -	\$ 35,000,000	\$ -	\$ 35,000,000	\$ -	\$ -	\$ 38,800,000	\$ -	\$ 38,800,000
<b>V. Mass Transit</b>											
	Classified Positions	\$ -	\$ -	\$ 1,330,674	\$ -	\$ 1,330,674	\$ -	\$ -	\$ 1,125,000	\$ -	\$ 1,125,000
	Unclassified Positions	\$ -	\$ -	\$ 105,000	\$ -	\$ 105,000	\$ -	\$ -	\$ 97,850	\$ -	\$ 97,850
	Other Operating	\$ -	\$ -	\$ 315,000	\$ -	\$ 315,000	\$ -	\$ -	\$ 600,000	\$ -	\$ 600,000
	Alloc. to Municipalities	\$ -	\$ -	\$ 2,000,000	\$ -	\$ 2,000,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
	Alloc. to Other Entities	\$ -	\$ -	\$ 31,380,000	\$ -	\$ 31,380,000	\$ -	\$ -	\$ 28,137,150	\$ -	\$ 28,137,150
	Aid to Other Entities	\$ 57,270	\$ -	\$ -	\$ -	\$ 57,270	\$ 57,270	\$ -	\$ -	\$ -	\$ 57,270
	<b>Total</b>	\$ 57,270	\$ -	\$ 35,130,674	\$ -	\$ 35,187,944	\$ 57,270	\$ -	\$ 30,060,000	\$ -	\$ 30,117,270
<b>VI. Employee Benefits</b>											
	Employer Contributions	\$ -	\$ -	\$ 73,000,000	\$ -	\$ 73,000,000	\$ -	\$ -	\$ 78,241,625	\$ -	\$ 78,241,625
<b>VII. Port Access Road</b>											
	Permanent Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 52,500,000	\$ -	\$ 52,500,000
<b>Agency Total</b>		\$ 57,270	\$ -	\$ 1,401,707,396	\$ -	\$ 1,401,764,666	\$ 57,270	\$ -	\$ 1,531,979,884	\$ -	\$ 1,532,037,154
<b>Nonrecurring Appropriations</b>											
	Act 114 Transportation Projects	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ -	\$ -	\$ 10,000,000
	Richland Electrical Bldg.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 1,750,000
	Upstate Salt Storage Center	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 627,000	\$ -	\$ -	\$ -	\$ 627,000
	Lex. Cty. Complex Land	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,400,000
	Cherokee Salt Shed Construction	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -	\$ 260,000
	Lex. Cty Maint. Complex	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,237,000	\$ -	\$ -	\$ -	\$ 14,237,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	<b>A. General</b>										
	Executive Director	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	--	\$ 766,992	5.5%	\$ -	--	\$ 766,992	5.5%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ 10,500,000	47.7%	\$ -	--	\$ 10,500,000	47.7%
	Debt Service	\$ -	--	\$ -	--	\$ 261,000	13050.0%	\$ -	--	\$ 261,000	13050.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 11,527,992	31.6%	\$ -	--	\$ 11,527,992	31.6%
	<b>B. Land And Buildings</b>										
	Land & Bldg.	\$ -	--	\$ -	--	\$ (500,000)	-100.0%	\$ -	--	\$ (500,000)	-100.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ (500,000)	-50.0%	\$ -	--	\$ (500,000)	-50.0%
<b>II. Highway Engineering</b>											
	<b>A. Admin. &amp; Project Mgmt.</b>										
	Classified Positions	\$ -	--	\$ -	--	\$ 2,221,950	3.0%	\$ -	--	\$ 2,221,950	3.0%
	Unclassified Positions	\$ -	--	\$ -	--	\$ (10,000)	-6.7%	\$ -	--	\$ (10,000)	-6.7%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ (150,000)	-2.0%	\$ -	--	\$ (150,000)	-2.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 2,061,950	2.4%	\$ -	--	\$ 2,061,950	2.4%
	<b>B. Constriction</b>										
	Other Operating	\$ -	--	\$ -	--	\$ 55,000,000	55.0%	\$ -	--	\$ 55,000,000	55.0%
	Land & Buildings	\$ -	--	\$ -	--	\$ (51,245,000)	-6.2%	\$ -	--	\$ (51,245,000)	-6.2%
	Loan Principal	\$ -	--	\$ -	--	\$ 76,056	4.5%	\$ -	--	\$ 76,056	4.5%
	Loan Interest	\$ -	--	\$ -	--	\$ (76,056)	-2.3%	\$ -	--	\$ (76,056)	-2.3%
	Debt Service	\$ -	--	\$ -	--	\$ 52,705,000	--	\$ -	--	\$ 52,705,000	--
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ (4,000,000)	-80.0%	\$ -	--	\$ (4,000,000)	-80.0%
	Alloc. to Counties	\$ -	--	\$ -	--	\$ (750,000)	-75.0%	\$ -	--	\$ (750,000)	-75.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 51,710,000	5.5%	\$ -	--	\$ 51,710,000	5.5%
	<b>C. Highway Maintenance</b>										
	Classified Positions	\$ -	--	\$ -	--	\$ 4,443,663	5.2%	\$ -	--	\$ 4,443,663	5.2%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Land & Bldg.	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 4,443,663	2.2%	\$ -	--	\$ 4,443,663	2.2%
<b>III. Toll Operations</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ 2,850	3.0%	\$ -	--	\$ 2,850	3.0%
	Other Operating	\$ -	--	\$ -	--	\$ 855,082	28.8%	\$ -	--	\$ 855,082	28.8%
	Debt Service	\$ -	--	\$ -	--	\$ 3,700,000	--	\$ -	--	\$ 3,700,000	--
	<b>Total</b>	\$ -	--	\$ -	--	\$ 4,557,932	148.7%	\$ -	--	\$ 4,557,932	148.7%
<b>IV. Non-Federal Aid Hwy. Fund</b>											
	Other Operating	\$ -	--	\$ -	--	\$ 3,800,000	10.9%	\$ -	--	\$ 3,800,000	10.9%
<b>V. Mass Transit</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ (205,674)	-15.5%	\$ -	--	\$ (205,674)	-15.5%
	Unclassified Positions	\$ -	--	\$ -	--	\$ (7,150)	-6.8%	\$ -	--	\$ (7,150)	-6.8%
	Other Operating	\$ -	--	\$ -	--	\$ 285,000	90.5%	\$ -	--	\$ 285,000	90.5%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ (1,900,000)	-95.0%	\$ -	--	\$ (1,900,000)	-95.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ (3,242,850)	-10.3%	\$ -	--	\$ (3,242,850)	-10.3%
	Aid to Other Entities	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ (5,070,674)	-14.4%	\$ -	--	\$ (5,070,674)	-14.4%
<b>VI. Employee Benefits</b>											
	Employer Contributions	\$ -	--	\$ -	--	\$ 5,241,625	7.2%	\$ -	--	\$ 5,241,625	7.2%
<b>VII. Port Access Road</b>											
	Permanent Improvements	\$ -	--	\$ -	--	\$ 52,500,000	--	\$ -	--	\$ 52,500,000	--
<b>Agency Total</b>		\$ -	0.0%	\$ -	--	\$ 130,272,488	9.3%	\$ -	--	\$ 130,272,488	9.3%
<b>Nonrecurring Appropriations</b>											
	Act 114 Transportation Projects	\$ 10,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 10,000,000	--
	Richland Electrical Bldg.	\$ 1,750,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,750,000	--
	Upstate Salt Storage Center	\$ 627,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 627,000	--
	Lex. Cty. Complex Land	\$ 1,400,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 1,400,000	--
	Cherokee Salt Shed Construction	\$ 260,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 260,000	--
	Lex. Cty Maint. Complex	\$ 200,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 200,000	--
	<b>Total</b>	\$ 14,237,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 14,237,000	--



INFRASTRUCTURE BANK BOARD

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There are 9 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes no changes to those specifically applying to the Infrastructure Bank Board.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ -	\$ 77,000	\$ -	\$ 77,000
	Other Personal Services	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	\$ -	\$ 25,000
	Other Operating	\$ -	\$ -	\$ 172,780	\$ -	\$ 172,780	\$ -	\$ -	\$ 292,300	\$ -	\$ 292,300
	Debt Service	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Transportation Infrastructure	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000	\$ -	\$ -	\$ 50,000,000	\$ -	\$ 50,000,000
	<b>Total</b>	\$ -	\$ -	\$ 50,322,780	\$ -	\$ 50,322,780	\$ -	\$ -	\$ 50,394,300	\$ -	\$ 50,394,300
II. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 34,620	\$ -	\$ 34,620	\$ -	\$ -	\$ 35,500	\$ -	\$ 35,500
	<b>Total</b>	\$ -	\$ -	\$ 34,620	\$ -	\$ 34,620	\$ -	\$ -	\$ 35,500	\$ -	\$ 35,500
<b>Agency Total</b>		\$ -	\$ -	\$ 50,357,400	\$ -	\$ 50,357,400	\$ -	\$ -	\$ 50,429,800	\$ -	\$ 50,429,800

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	--	\$ -	--	\$ 2,000	2.7%	\$ -	--	\$ 2,000	2.7%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ 119,520	69.2%	\$ -	--	\$ 119,520	69.2%
	Debt Service	\$ -	--	\$ -	--	\$ (50,000)	-100.0%	\$ -	--	\$ (50,000)	-100.0%
	Transportation Infrastructure	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 71,520	0.1%	\$ -	--	\$ 71,520	0.1%
II. Employee Benefits	Employer Contributions	\$ -	--	\$ -	--	\$ 880	2.5%	\$ -	--	\$ 880	2.5%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 880	2.5%	\$ -	--	\$ 880	2.5%
<b>Agency Total</b>		\$ -	--	\$ -	--	\$ 72,400	0.1%	\$ -	--	\$ 72,400	0.1%



COUNTY TRANSPORTATION FUNDS

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 9 provisos relating to the Department of Transportation and its affiliated programs; the budget proposes no changes to those specifically applying to County Transportation Funds.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
County Transportation F	County Transportation Funds	\$ -	\$ -	\$ 25,000,000	\$ -	\$ 25,000,000	\$ -	\$ -	\$ 21,000,000	\$ -	\$ 21,000,000
	Land & Buildings	\$ -	\$ -	\$ 7,500,000	\$ -	\$ 7,500,000	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
	Other Operating	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 5,000,000	\$ -	\$ 5,000,000
	Alloc. to Municipalities	\$ -	\$ -	\$ 55,500,000	\$ -	\$ 55,500,000	\$ -	\$ -	\$ 62,000,000	\$ -	\$ 62,000,000
	Alloc. to Counties	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000
Agency Total		\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000	\$ -	\$ -	\$ 92,000,000	\$ -	\$ 92,000,000

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
County Transportation F	County Transportation Funds	\$ -	--	\$ -	--	\$ (4,000,000)	-16.0%	\$ -	--	\$ (4,000,000)	-16.0%
	Land & Buildings	\$ -	--	\$ -	--	\$ (3,500,000)	-46.7%	\$ -	--	\$ (3,500,000)	-46.7%
	Other Operating	\$ -	--	\$ -	--	\$ 1,000,000	25.0%	\$ -	--	\$ 1,000,000	25.0%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ 6,500,000	11.7%	\$ -	--	\$ 6,500,000	11.7%
	Alloc. to Counties	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
Agency Total		\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%



DIVISION OF AERONAUTICS

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$140,000 to offset rising fuel and maintenance costs.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 8 provisos in this section; the budget proposes to codify 1 and delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
87.2	Office Space Rental	Codify
<i>This proviso permits the Division to retain any proceeds associated with the rental of its office space, provided that those funds are used to cover the cost of building operations.</i>		
87.5	Airport Development	Delete
<i>This proviso restates the Division’s ongoing role in disbursing airport development funds for eligible purposes. This language has been codified at SC Code 55-5-80 and 55-5-280.</i>		
87.6	Grant Funds Carry Forward	Delete
<i>This proviso allows the Division to carry forward unexpended Matching National Grant Funds; this language has been codified at SC Code 55-5-280.</i>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Classified Positions	\$ 542,934	\$ 334,276	\$ -	\$ -	\$ 877,210	\$ 430,888	\$ 53,646	\$ -	\$ -	\$ 484,534
	Unclassified Positions	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
	Other Personal Services	\$ -	\$ 78,158	\$ -	\$ -	\$ 78,158	\$ 114,400	\$ 140,563	\$ -	\$ -	\$ 254,963
	Other Operating	\$ 286,106	\$ 1,411,596	\$ -	\$ 400,500	\$ 2,098,202	\$ 441,309	\$ 1,388,153	\$ -	\$ 850,000	\$ 2,679,462
	Alloc. to Municipalities	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 893,274	\$ -	\$ -	\$ 893,274
	Alloc. to Counties	\$ -	\$ 268,573	\$ -	\$ 1,746,427	\$ 2,015,000	\$ -	\$ 268,573	\$ -	\$ 2,650,000	\$ 2,918,573
	Alloc. to Other Entities	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
	<b>Total</b>	\$ 914,040	\$ 2,542,603	\$ -	\$ 2,146,927	\$ 5,603,570	\$ 1,076,597	\$ 2,994,209	\$ -	\$ 3,500,000	\$ 7,570,806
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 190,010	\$ 107,405	\$ -	\$ -	\$ 297,415	\$ 190,586	\$ 58,263	\$ -	\$ -	\$ 248,849
	Employee Pay Increase	\$ 23,133	\$ -	\$ -	\$ -	\$ 23,133	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 213,143	\$ 107,405	\$ -	\$ -	\$ 320,548	\$ 190,586	\$ 58,263	\$ -	\$ -	\$ 248,849
<b>Agency Total</b>		\$ 1,127,183	\$ 2,650,008	\$ -	\$ 2,146,927	\$ 5,924,118	\$ 1,267,183	\$ 3,052,472	\$ -	\$ 3,500,000	\$ 7,819,655



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Classified Positions	\$ (112,046)	-20.6%	\$ (280,630)	-84.0%	\$ -	--	\$ -	--	\$ (392,676)	-44.8%
	Unclassified Positions	\$ 5,000	5.9%	\$ -	--	\$ -	--	\$ -	--	\$ 5,000	5.9%
	Other Personal Services	\$ 114,400	--	\$ 62,405	79.8%	\$ -	--	\$ -	--	\$ 176,805	226.2%
	Other Operating	\$ 155,203	54.2%	\$ (23,443)	-1.7%	\$ -	--	\$ 449,500	112.2%	\$ 581,260	27.7%
	Alloc. to Municipalities	\$ -	--	\$ 693,274	346.6%	\$ -	--	\$ -	--	\$ 693,274	346.6%
	Alloc. to Counties	\$ -	--	\$ -	0.0%	\$ -	--	\$ 903,573	51.7%	\$ 903,573	44.8%
	Alloc. to Other Entities	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 162,557	17.8%	\$ 451,606	17.8%	\$ -	--	\$ 1,353,073	63.0%	\$ 1,967,236	35.1%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 576	0.3%	\$ (49,142)	-45.8%	\$ -	--	\$ -	--	\$ (48,566)	-16.3%
	Employee Pay Increase	\$ (23,133)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (23,133)	-100.0%
	<b>Total</b>	\$ (22,557)	-10.6%	\$ (49,142)	-45.8%	\$ -	--	\$ -	--	\$ (71,699)	-22.4%
<b>Agency Total</b>		\$ 140,000	12.4%	\$ 402,464	15.2%	\$ -	--	\$ 1,353,073	63.0%	\$ 1,895,537	32.0%

THE SENATE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ That the \$50,000 in General Funds inserted into the budget in FY 2012-13 be replaced with an equivalent Other Funds authorization.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to the Senate.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	President Of The Senate	\$ 1,575.00	\$ -	\$ -	\$ -	\$ 1,575	\$ 1,575	\$ -	\$ -	\$ -	\$ 1,575
	President Pro Temp	\$ 11,000.00	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Senators	\$ 478,400.00	\$ -	\$ -	\$ -	\$ 478,400	\$ 478,400	\$ -	\$ -	\$ -	\$ 478,400
	Unclassified Positions	\$ 7,003,610.00	\$ -	\$ -	\$ -	\$ 7,003,610	\$ 7,143,437	\$ -	\$ -	\$ -	\$ 7,143,437
	Other Operating	\$ 1,835,609.00	\$ -	\$ -	\$ -	\$ 1,835,609	\$ 1,835,609	\$ -	\$ -	\$ -	\$ 1,835,609
	Joint Committee on Children	\$ 50,000.00	\$ 250,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
	<b>Total</b>	\$ 9,380,194.00	\$ 250,000	\$ -	\$ -	\$ 9,630,194	\$ 9,470,021	\$ 300,000	\$ -	\$ -	\$ 9,770,021
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 3,339,453.00	\$ -	\$ -	\$ -	\$ 3,339,453	\$ 3,457,854	\$ -	\$ -	\$ -	\$ 3,457,854
	Employee Pay Increase	\$ 258,228.00	\$ -	\$ -	\$ -	\$ 258,228	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 3,597,681.00	\$ -	\$ -	\$ -	\$ 3,597,681	\$ 3,457,854	\$ -	\$ -	\$ -	\$ 3,457,854
<b>Agency Total</b>		\$ 12,977,875.00	\$ 250,000	\$ -	\$ -	\$ 13,227,875	\$ 12,927,875	\$ 300,000	\$ -	\$ -	\$ 13,227,875





Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	President Of The Senate	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	President Pro Temp	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Sensors	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 139,827	2.0%	\$ -	--	\$ -	--	\$ -	--	\$ 139,827	2.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Joint Committee on Children	\$ (50,000)	-100.0%	\$ 50,000	20.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 89,827	1.0%	\$ 50,000	20.0%	\$ -	--	\$ -	--	\$ 139,827	1.5%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 118,401	3.5%	\$ -	--	\$ -	--	\$ -	--	\$ 118,401	3.5%
	Employee Pay Increase	\$ (258,228)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (258,228)	-100.0%
	<b>Total</b>	\$ (139,827)	-3.9%	\$ -	--	\$ -	--	\$ -	--	\$ (139,827)	-3.9%
<b>Agency Total</b>											
		\$ (50,000)	-0.4%	\$ 50,000	20.0%	\$ -	--	\$ -	--	\$ -	0.0%



HOUSE OF REPRESENTATIVES

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ That half of the \$2,500,000 of recurring growth for Other Operating Expenses that was granted in FY 2012-13 to address non-recurring costs (such as a new voting board) be cut from that appropriation.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to the House of Representatives.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	The Speaker	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000
	Speaker Pro Tempore	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600	\$ 3,600	\$ -	\$ -	\$ -	\$ 3,600
	Representatives	\$ 1,289,600	\$ -	\$ -	\$ -	\$ 1,289,600	\$ 1,289,600	\$ -	\$ -	\$ -	\$ 1,289,600
	Unclassified Positions	\$ 4,834,114	\$ -	\$ -	\$ -	\$ 4,834,114	\$ 5,012,511	\$ -	\$ -	\$ -	\$ 5,012,511
	Other Operating	\$ 10,502,627	\$ -	\$ -	\$ -	\$ 10,502,627	\$ 9,252,627	\$ -	\$ -	\$ -	\$ 9,252,627
	<b>Total</b>	\$ 16,640,941	\$ -	\$ -	\$ -	\$ 16,640,941	\$ 15,569,338	\$ -	\$ -	\$ -	\$ 15,569,338
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 4,758,566	\$ -	\$ -	\$ -	\$ 4,758,566	\$ 4,758,566	\$ -	\$ -	\$ -	\$ 4,758,566
	Employee Pay Increase	\$ 178,397	\$ -	\$ -	\$ -	\$ 178,397	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 4,936,963	\$ -	\$ -	\$ -	\$ 4,936,963	\$ 4,758,566	\$ -	\$ -	\$ -	\$ 4,758,566
<b>Agency Total</b>		\$ 21,577,904	\$ -	\$ -	\$ -	\$ 21,577,904	\$ 20,327,904	\$ -	\$ -	\$ -	\$ 20,327,904

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	The Speaker	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Speaker Pro Tempore	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Representatives	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 178,397	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 178,397	3.7%
	Other Operating	\$ (1,250,000)	-11.9%	\$ -	--	\$ -	--	\$ -	--	\$ (1,250,000)	-11.9%
	<b>Total</b>	\$ (1,071,603)	-6.4%	\$ -	--	\$ -	--	\$ -	--	\$ (1,071,603)	-6.4%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (178,397)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (178,397)	-100.0%
	<b>Total</b>	\$ (178,397)	-3.6%	\$ -	--	\$ -	--	\$ -	--	\$ (178,397)	-3.6%
<b>Agency Total</b>		\$ (1,250,000)	-5.8%	\$ -	--	\$ -	--	\$ -	--	\$ (1,250,000)	-5.8%



CODIFICATION OF LAWS

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No additional increases from FY 2012-13 levels of operating support.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to Codification of Laws.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Code Comm & Dir	\$ 139,377	\$ -	\$ -	\$ -	\$ 139,377	\$ 143,558	\$ -	\$ -	\$ -	\$ 143,558
	Unclassified Leg Misc.	\$ 1,780,969	\$ -	\$ -	\$ -	\$ 1,780,969	\$ 1,834,398	\$ -	\$ -	\$ -	\$ 1,834,398
	Other Operating	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000
	Printing Code Supplement	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 400,000	\$ 100,000	\$ 300,000	\$ -	\$ -	\$ 400,000
	Photocopying Equipment	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	Approved Accounts	\$ 45,121	\$ -	\$ -	\$ -	\$ 45,121	\$ 45,121	\$ -	\$ -	\$ -	\$ 45,121
	Commission On Uniform St Laws	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	\$ 2,567,467	\$ 300,000	\$ -	\$ -	\$ 2,867,467	\$ 2,625,077	\$ 300,000	\$ -	\$ -	\$ 2,925,077
<b>II. State Register</b>											
	Unclassified Leg Misc.	\$ 123,432	\$ -	\$ -	\$ -	\$ 123,432	\$ 127,135	\$ -	\$ -	\$ -	\$ 127,135
	<b>Total</b>	\$ 123,432	\$ -	\$ -	\$ -	\$ 123,432	\$ 127,135	\$ -	\$ -	\$ -	\$ 127,135
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 651,570	\$ -	\$ -	\$ -	\$ 651,570	\$ 665,549	\$ -	\$ -	\$ -	\$ 665,549
	Employee Pay Increase	\$ 75,292	\$ -	\$ -	\$ -	\$ 75,292	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 726,862	\$ -	\$ -	\$ -	\$ 726,862	\$ 665,549	\$ -	\$ -	\$ -	\$ 665,549
<b>Agency Total</b>		\$ 3,417,761	\$ 300,000	\$ -	\$ -	\$ 3,717,761	\$ 3,417,761	\$ 300,000	\$ -	\$ -	\$ 3,717,761

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Code Comm & Dir	\$ 4,181	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 4,181	3.0%
	Unclassified Leg Misc.	\$ 53,429	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 53,429	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Printing Code Supplement	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Photocopying Equipment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Approved Accounts	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Commission On Uniform St Laws	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 57,610	2.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 57,610	2.0%
<b>II. State Register</b>											
	Unclassified Leg Misc.	\$ 3,703	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,703	3.0%
	<b>Total</b>	\$ 3,703	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 3,703	3.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 13,979	2.1%	\$ -	--	\$ -	--	\$ -	--	\$ 13,979	2.1%
	Employee Pay Increase	\$ (75,292)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (75,292)	-100.0%
	<b>Total</b>	\$ (61,313)	-8.4%	\$ -	--	\$ -	--	\$ -	--	\$ (61,313)	-8.4%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%



LEGISLATIVE PRINTING, INFORMATION AND TECHNOLOGY SERVICES

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No additional increases from FY 2012-13 levels of operating support.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to Legislative Printing, Information and Technology Services.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Director	\$ 110,322	\$ -	\$ -	\$ -	\$ 110,322	\$ 110,322	\$ -	\$ -	\$ -	\$ 110,322
	Unclassified LPITS	\$ 1,404,494	\$ -	\$ -	\$ -	\$ 1,404,494	\$ 1,463,246	\$ -	\$ -	\$ 1,463,246	
	Unclassified Temps	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ 80,000	
	Other Operating	\$ 3,235,711	\$ -	\$ -	\$ -	\$ 3,235,711	\$ 3,235,711	\$ -	\$ -	\$ 3,235,711	
	<b>Total</b>	\$ 4,830,527	\$ -	\$ -	\$ -	\$ 4,830,527	\$ 4,889,279	\$ -	\$ -	\$ 4,889,279	
II. Employee Benefits	Employer Contributions	\$ 495,873	\$ -	\$ -	\$ -	\$ 495,873	\$ 495,873	\$ -	\$ -	\$ 495,873	
	Employee Pay Increase	\$ 58,752	\$ -	\$ -	\$ -	\$ 58,752	\$ -	\$ -	\$ -	\$ -	
	<b>Total</b>	\$ 554,625	\$ -	\$ -	\$ -	\$ 554,625	\$ 495,873	\$ -	\$ -	\$ 495,873	
<b>Agency Total</b>		\$ 5,385,152	\$ -	\$ -	\$ -	\$ 5,385,152	\$ 5,385,152	\$ -	\$ -	\$ 5,385,152	

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified LPITS	\$ 58,752	4.2%	\$ -	--	\$ -	--	\$ -	--	\$ 58,752	4.2%
	Unclassified Temps	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 58,752	1.2%	\$ -	--	\$ -	--	\$ -	--	\$ 58,752	1.2%
II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (58,752)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (58,752)	-100.0%
	<b>Total</b>	\$ (58,752)	-10.6%	\$ -	--	\$ -	--	\$ -	--	\$ (58,752)	-10.6%
<b>Agency Total</b>		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



LEGISLATIVE AUDIT COUNCIL

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 26 provisos relating to the Legislative Department; the budget recommends no changes to those specifically applying to the Legislative Audit Council.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Director	\$ 94,730.00	\$ -	\$ -	\$ -	\$ 94,730	\$ 94,730	\$ -	\$ -	\$ -	\$ 94,730
	Unclassified Legislative LAC	\$ 727,793.00	\$ 220,000	\$ -	\$ -	\$ 947,793	\$ 758,095	\$ 220,000	\$ -	\$ -	\$ 978,095
	Other Personal Services	\$ 1,225.00	\$ -	\$ -	\$ -	\$ 1,225	\$ 1,225	\$ -	\$ -	\$ -	\$ 1,225
	Other Operating	\$ 95,000.00	\$ -	\$ -	\$ -	\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ 95,000
	<b>Total</b>	\$ 918,748.00	\$ 220,000	\$ -	\$ -	\$ 1,138,748	\$ 949,050	\$ 220,000	\$ -	\$ -	\$ 1,169,050
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 203,685.00	\$ 80,000	\$ -	\$ -	\$ 283,685	\$ 203,685	\$ 80,000	\$ -	\$ -	\$ 283,685
	Employee Pay Increase	\$ 30,302.00	\$ -	\$ -	\$ -	\$ 30,302	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 233,987.00	\$ 80,000	\$ -	\$ -	\$ 313,987	\$ 203,685	\$ 80,000	\$ -	\$ -	\$ 283,685
<b>Agency Total</b>		\$ 1,152,735.00	\$ 300,000	\$ -	\$ -	\$ 1,452,735	\$ 1,152,735	\$ 300,000	\$ -	\$ -	\$ 1,452,735
<b>Nonrecurring Appropriations</b>											
	P 90.20 - IT Upgrades	\$ 45,000.00	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - Auditing Standards	\$ 15,000.00	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 60,000.00	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Legislative LAC	\$ 30,302	4.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 30,302	3.2%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 30,302	3.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 30,302	2.7%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (30,302)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (30,302)	-100.0%
	<b>Total</b>	\$ (30,302)	-13.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (30,302)	-9.7%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - IT Upgrades	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - Auditing Standards	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



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GOVERNOR'S OFFICE — EXECUTIVE CONTROL OF STATE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No additional increases from FY 2012-13 levels of operating support.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 17 provisos relating to the Governor's Office; the budget recommends no changes to those specifically applying to Executive Control of State.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Governor	\$ 106,078	\$ -	\$ -	\$ -	\$ 106,078	\$ 106,078	\$ -	\$ -	\$ -	\$ 106,078
	Unclassified Positions	\$ 1,201,357	\$ -	\$ -	\$ -	\$ 1,201,357	\$ 1,245,652	\$ -	\$ -	\$ -	\$ 1,245,652
	Other Operating	\$ 101,213	\$ -	\$ -	\$ -	\$ 101,213	\$ 101,213	\$ -	\$ -	\$ -	\$ 101,213
	<b>Total</b>	\$ 1,408,648	\$ -	\$ -	\$ -	\$ 1,408,648	\$ 1,452,943	\$ -	\$ -	\$ -	\$ 1,452,943
II. Employee Benefits	Employer Contributions	\$ 457,762	\$ -	\$ -	\$ -	\$ 457,762	\$ 457,762	\$ -	\$ -	\$ -	\$ 457,762
	Employee Pay Increase	\$ 44,295	\$ -	\$ -	\$ -	\$ 44,295	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 502,057	\$ -	\$ -	\$ -	\$ 502,057	\$ 457,762	\$ -	\$ -	\$ -	\$ 457,762
<b>Agency Total</b>	\$ 1,910,705	\$ -	\$ -	\$ -	\$ 1,910,705	\$ 1,910,705	\$ -	\$ -	\$ -	\$ 1,910,705	

Funded Program Name	Line	Adjustments									
		GF	GP%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Governor	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 44,295	3.7%	\$ -	--	\$ -	--	\$ -	--	\$ 44,295	3.7%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 44,295	3.1%	\$ -	--	\$ -	--	\$ -	--	\$ 44,295	3.1%
II. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (44,295)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (44,295)	-100.0%
	<b>Total</b>	\$ (44,295)	-8.8%	\$ -	--	\$ -	--	\$ -	--	\$ (44,295)	-8.8%
<b>Agency Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	



GOVERNOR’S OFFICE — OFFICE OF EXECUTIVE POLICY AND PROGRAMS

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$1,500,000 to pay for representation of volunteer Guardians ad Litem; recent judicial decisions and orders have prohibited Family Courts from appointing attorneys to serve in this capacity.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 17 provisos relating to the Governor’s Office; the budget proposes to amend 1 proviso specifically applying to the Office of Executive Policy and Programs, and codify 2 others.

PROVISO	SHORT TITLE	RECOMMENDATION
92.1	Grant Funds Carry Forward	Codify
<i>The proviso allows OEPP to carry forward state matching funds, provided that they be used for the originally intended matching purpose.</i>		
92.6	Victim/Witness Program Formula Distribution	Amend
<i>The proviso controls the allocation of the South Carolina Victims’ Compensation Fund. The Executive Budget supports OEPP’s proposed amendments, which would reinstate reporting requirements for solicitors receiving these funds.</i>		
92.11	Continuum of Care Carry Forward	Codify
<i>This proviso allows the Continuum of Care program to carry balances forward, in order to provide continuity of service.</i>		







Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administrative Services</b>											
<b>A. Division Director</b>											
	Classified Positions	\$ 558	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 558	3.0%
	Unclassified Positions	\$ 1,321	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,321	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,879	2.6%	\$ -	--	\$ -	--	\$ -	--	\$ 1,879	2.6%
	<b>1. Support Services</b>										
	Classified Positions	\$ 22,858	5.5%	\$ -	--	\$ -	--	\$ -	--	\$ 22,858	5.5%
	Unclassified Positions	\$ 1,224	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,224	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 24,082	3.9%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 24,082	1.4%
<b>II. Children's Services</b>											
<b>A. Children's Services</b>											
	<b>1. Guardian ad Litem</b>										
	Classified Positions	\$ 553,473	196.0%	\$ 275,000	261.9%	\$ (600,000)	-75.1%	\$ -	--	\$ 228,473	19.3%
	Unclassified Positions	\$ 680	3.0%	\$ 42,000	--	\$ (29,900)	-100.0%	\$ -	--	\$ 12,780	24.3%
	Other Personal Services	\$ 5,811	3.0%	\$ 436,474	415.7%	\$ (800,000)	-38.7%	\$ -	--	\$ (357,715)	-15.1%
	Other Operating	\$ 760,000	1682.5%	\$ 1,806,526	1530.0%	\$ (2,559,929)	-100.0%	\$ -	0.0%	\$ (193,403)	-7.0%
	<b>Total</b>	\$ 1,319,964	242.7%	\$ 2,360,000	749.2%	\$ (3,989,829)	-73.2%	\$ -	0.0%	\$ (309,865)	-4.9%
	<b>2. Children's Affairs</b>										
	Unclassified Positions	\$ 1,096	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,096	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Children's Case Resolution	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Children's Trust Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,096	0.8%	\$ -	--	\$ -	--	\$ -	--	\$ 1,096	0.8%
	<b>3. Foster Care</b>										
	Classified Positions	\$ 6,290	3.0%	\$ 21,000	3.9%	\$ -	--	\$ -	--	\$ 27,290	3.6%
	Unclassified Positions	\$ 981	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 981	1.4%
	Other Personal Services	\$ 253	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 253	0.4%
	Other Operating	\$ -	0.0%	\$ 100,000	59.6%	\$ -	--	\$ -	--	\$ 100,000	45.9%
	<b>Total</b>	\$ 7,524	2.5%	\$ 121,000	15.0%	\$ -	--	\$ -	--	\$ 128,524	11.6%
	<b>4. Continuum Of Care</b>										
	Classified Positions	\$ 37,458	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 37,458	1.4%
	Unclassified Positions	\$ 2,103	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 2,103	3.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 451,896	60.3%	\$ -	--	\$ -	--	\$ 451,896	50.5%
	<b>Total</b>	\$ 39,561	1.6%	\$ 451,896	14.2%	\$ -	--	\$ -	--	\$ 491,457	8.7%
<b>III. Constituent Services</b>											
<b>A. Constituent Services</b>											
	<b>1. Victims Assistance</b>										
	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Victims Rights	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Counties	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>2. Veterans Affairs</b>										
	<b>A. Veterans Affairs</b>										
	Classified Positions	\$ 11,032	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 11,032	3.0%
	Unclassified Positions	\$ 1,500	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,500	3.0%
	POW Commission	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Veterans Counseling	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 12,532	2.5%	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ 12,532	1.2%
	<b>B. Veterans Cemetery</b>										
	Classified Positions	\$ 6,733	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 6,733	3.0%
	Other Operating	\$ -	0.0%	\$ 245,000	--	\$ -	--	\$ -	--	\$ 245,000	4900.0%
	<b>Total</b>	\$ 6,733	3.0%	\$ 245,000	--	\$ -	--	\$ -	--	\$ 251,733	111.9%
	<b>4. Ombudsman</b>										
	Classified Positions	\$ 2,544	4.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 2,544	1.3%
	Unclassified Positions	\$ 749	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 749	0.8%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 3,293	3.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 3,293	0.9%
	<b>5. Developmental Disabilities</b>										
	Classified Positions	\$ 1,040	3.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,040	0.5%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to School Districts	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 1,040	2.1%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,040	0.1%
	<b>6. Small and Minority Business</b>										
	Classified Positions	\$ 1,300	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,300	3.0%
	Unclassified Positions	\$ 1,300	3.1%	\$ -	--	\$ -	--	\$ -	--	\$ 1,300	3.1%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 2,600	2.7%	\$ -	--	\$ -	--	\$ -	--	\$ 2,600	2.7%
	<b>7. Economic Opportunity</b>										
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
<b>IV. Employee Benefits</b>											
	Employer Contributions	\$ 200,000	15.4%	\$ -	0.0%	\$ (10,171)	-1.5%	\$ -	0.0%	\$ 189,829	4.2%
	Employee Pay Increase	\$ (120,304)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (120,304)	-100.0%
	<b>Total</b>	\$ 79,696	5.6%	\$ -	0.0%	\$ (10,171)	-1.5%	\$ -	0.0%	\$ 69,525	1.5%
<b>Agency Total</b>		\$ 1,500,000.0000	22.9%	\$ 3,177,896	16.9%	\$ (4,000,000)	-63.7%	\$ -	0.0%	\$ 677,896	0.6%



GOVERNOR'S OFFICE — MANSION AND GROUNDS

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 17 provisos relating to the Governor's Office; the budget proposes to codify 1 specifically applying to Mansion and Grounds.

PROVISO	SHORT TITLE	RECOMMENDATION
92.14	Mansion and Grounds Maintenance and Complex Facilities	Codify
<p><i>The proviso allows the Mansion Complex's rental proceeds to be retained and carried forward by Mansion and Grounds, provided they are used to support Mansion and Grounds' operations.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
	Classified Positions	\$ 58,928	\$ -	\$ -	\$ -	\$ 58,928	\$ 60,696	\$ -	\$ -	\$ -	\$ 60,696
	Unclassified Positions	\$ 93,757	\$ 50,000	\$ -	\$ -	\$ 143,757	\$ 96,570	\$ 50,000	\$ -	\$ -	\$ 146,570
	Other Personal Services	\$ 22,583	\$ -	\$ -	\$ -	\$ 22,583	\$ 23,260	\$ -	\$ -	\$ -	\$ 23,260
	Other Operating	\$ 60,500	\$ 142,417	\$ -	\$ -	\$ 202,917	\$ 60,867	\$ 142,417	\$ -	\$ -	\$ 203,284
	<b>Total</b>	\$ 235,768	\$ 192,417	\$ -	\$ -	\$ 428,185	\$ 241,393	\$ 192,417	\$ -	\$ -	\$ 433,810
II. Employee Benefits											
	Employer Contributions	\$ 61,713	\$ 7,583	\$ -	\$ -	\$ 69,296	\$ 61,713	\$ 7,583	\$ -	\$ -	\$ 69,296
	Employee Pay Increase	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 61,713	\$ 7,583	\$ -	\$ -	\$ 69,296	\$ 61,713	\$ 7,583	\$ -	\$ -	\$ 69,296
<b>Agency Total</b>		\$ 303,106	\$ 200,000	\$ -	\$ -	\$ 503,106	\$ 303,106	\$ 200,000	\$ -	\$ -	\$ 503,106

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
	Classified Positions	\$ 1,768	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,768	3.0%
	Unclassified Positions	\$ 2,813	3.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 2,813	2.0%
	Other Personal Services	\$ 677	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 677	3.0%
	Other Operating	\$ 367	0.6%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 367	0.2%
	<b>Total</b>	\$ 5,625	2.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 5,625	1.3%
II. Employee Benefits											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (5,625)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (5,625)	-100.0%
	<b>Total</b>	\$ (5,625)	-8.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (5,625)	-7.5%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%



OFFICE OF THE STATE INSPECTOR GENERAL

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$455,920 to fund the staff and operations of the new office.
- ✦ \$66,708 from available non-recurring sources for the office’s initial equipment.

<b>\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012</b>	
AMOUNT	DESCRIPTION
\$ 66,708	Start-up Costs – Inspector General

**Provisos**

- ✦ There are no provisos in this section; the budget recommends no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Office of Inspector General</b>	Director	\$ 98,500	\$ -	\$ -	\$ -	\$ 98,500	\$ 103,900	\$ -	\$ -	\$ -	\$ 103,900
	Classified Positions	\$ 109,545	\$ 28,555	\$ -	\$ -	\$ 138,100	\$ 412,050	\$ -	\$ -	\$ -	\$ 412,050
	Other Operating	\$ 25,073	\$ -	\$ -	\$ -	\$ 25,073	\$ 70,247	\$ -	\$ -	\$ -	\$ 70,247
	Fraud Hotline	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ 167	\$ -	\$ -	\$ -	\$ 167
	<b>Total</b>	\$ 236,118	\$ 28,555	\$ -	\$ -	\$ 264,673	\$ 586,364	\$ -	\$ -	\$ -	\$ 586,364
<b>II. Employee Benefits</b>	Employer Contributions	\$ 67,562	\$ -	\$ -	\$ -	\$ 67,562	\$ 180,900	\$ -	\$ -	\$ -	\$ 180,900
	Employee Pay Increase	\$ 7,664	\$ -	\$ -	\$ -	\$ 7,664	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 75,226	\$ -	\$ -	\$ -	\$ 75,226	\$ 180,900	\$ -	\$ -	\$ -	\$ 180,900
<b>Agency Total</b>		\$ 311,344	\$ 28,555	\$ -	\$ -	\$ 339,899	\$ 767,264	\$ -	\$ -	\$ -	\$ 767,264
<b>Nonrecurring Appropriations</b>	Office Infrastructure	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,708	\$ -	\$ -	\$ -	\$ 66,708
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 66,708	\$ -	\$ -	\$ -	\$ 66,708

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Office of Inspector General</b>	Director	\$ 5,400	5.5%	\$ -	--	\$ -	--	\$ -	--	\$ 5,400	5.5%
	Classified Positions	\$ 302,505	276.1%	\$ (28,555)	-100.0%	\$ -	--	\$ -	--	\$ 273,950	198.4%
	Other Operating	\$ 45,174	180.2%	\$ -	--	\$ -	--	\$ -	--	\$ 45,174	180.2%
	Fraud Hotline	\$ (2,833)	-94.4%	\$ -	--	\$ -	--	\$ -	--	\$ (2,833)	-94.4%
	<b>Total</b>	\$ 350,246	148.3%	\$ (28,555)	-100.0%	\$ -	--	\$ -	--	\$ 321,691	121.5%
<b>II. Employee Benefits</b>	Employer Contributions	\$ 113,338	167.8%	\$ -	--	\$ -	--	\$ -	--	\$ 113,338	167.8%
	Employee Pay Increase	\$ (7,664)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (7,664)	-100.0%
	<b>Total</b>	\$ 105,674	140.5%	\$ -	--	\$ -	--	\$ -	--	\$ 105,674	140.5%
<b>Agency Total</b>		\$ 455,920	146.4%	\$ (28,555)	-100.0%	\$ -	--	\$ -	--	\$ 427,365	125.7%
<b>Nonrecurring Appropriations</b>	Office Infrastructure	\$ 66,708	--	\$ -	--	\$ -	--	\$ -	--	\$ 66,708	--
	<b>Total</b>	\$ 66,708	--	\$ -	--	\$ -	--	\$ -	--	\$ 66,708	--



OFFICE OF THE LIEUTENANT GOVERNOR

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$1,000,000 for Home and Community Based Services, plus \$20,000 for Alzheimer's Resource Coordination.
- ✿ That the Department of Health and Human Services explore partnerships with the Office on Aging in order to provide a complete continuum of care for older South Carolinians, placing particular emphasis on preventative services that would delay the need for beneficiaries to receive more costly support under Medicaid's long-term care program.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are 7 provisos in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Lieutenant Governor	\$ 46,545	\$ -	\$ -	\$ -	\$ 46,545	\$ 46,545	\$ -	\$ -	\$ -	\$ 46,545
	Unclassified Positions	\$ 281,896	\$ -	\$ -	\$ -	\$ 281,896	\$ 291,896	\$ -	\$ -	\$ -	\$ 291,896
	Other Personal Services	\$ 15,749	\$ -	\$ -	\$ -	\$ 15,749	\$ 15,749	\$ -	\$ -	\$ -	\$ 15,749
	Other Operating	\$ 68,125	\$ -	\$ -	\$ -	\$ 68,125	\$ 68,125	\$ -	\$ -	\$ -	\$ 68,125
	<b>Total</b>	\$ 412,315	\$ -	\$ -	\$ -	\$ 412,315	\$ 422,315	\$ -	\$ -	\$ -	\$ 422,315
<b>II. Office on Aging</b>	<b>A. Senior Services Admin</b>										
	Classified Positions	\$ 749,773	\$ 40,000	\$ -	\$ 1,034,224	\$ 1,823,997	\$ 780,150	\$ 80,000	\$ -	\$ 1,000,000	\$ 1,860,150
	Unclassified Positions	\$ 64,325	\$ -	\$ -	\$ 57,620	\$ 121,945	\$ 64,325	\$ -	\$ -	\$ 91,844	\$ 156,169
	Other Personal Services	\$ 2,765	\$ -	\$ -	\$ 3,254	\$ 6,019	\$ 2,765	\$ -	\$ -	\$ 25,000	\$ 27,765
	Other Operating	\$ 127,477	\$ 115,000	\$ 9,100	\$ 941,371	\$ 1,192,948	\$ 127,477	\$ 150,000	\$ 9,100	\$ 835,247	\$ 1,121,824
	Silver Haired Legislature	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500	\$ 13,500	\$ -	\$ -	\$ -	\$ 13,500
	Home & Community Based Meals	\$ 3,472,000	\$ -	\$ -	\$ -	\$ 3,472,000	\$ 4,472,000	\$ -	\$ -	\$ -	\$ 4,472,000
	<b>Total</b>	\$ 4,429,840	\$ 155,000	\$ 9,100	\$ 2,036,469	\$ 6,630,409	\$ 5,460,217	\$ 230,000	\$ 9,100	\$ 1,952,091	\$ 7,651,408
	<b>B. Office On Aging Assistance</b>										
	Alzheimer's	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	Geriatric Physician Loan Pgm	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	Case Services	\$ -	\$ 2,190,700	\$ -	\$ -	\$ 2,190,700	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
	Alloc. to State Agencies	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
	Alloc. to Other Entities	\$ -	\$ 618,900	\$ 3,075,000	\$ 24,050,284	\$ 27,744,184	\$ -	\$ 618,900	\$ 3,075,000	\$ 22,050,284	\$ 25,744,184
	Aid Entities	\$ 1,125,401	\$ -	\$ -	\$ -	\$ 1,125,401	\$ 1,138,522	\$ -	\$ -	\$ -	\$ 1,138,522
	<b>Total</b>	\$ 1,290,401	\$ 2,809,600	\$ 3,075,000	\$ 24,250,284	\$ 31,425,285	\$ 1,323,522	\$ 1,618,900	\$ 3,075,000	\$ 22,150,284	\$ 28,167,706
<b>III. Employee Benefits</b>	Employer Contributions	\$ 453,958	\$ 12,800	\$ -	\$ 261,844	\$ 728,602	\$ 453,958	\$ 24,800	\$ -	\$ 346,222	\$ 824,980
	Employee Pay Increase	\$ 53,498	\$ -	\$ -	\$ -	\$ 53,498	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 507,456	\$ 12,800	\$ -	\$ 261,844	\$ 782,100	\$ 453,958	\$ 24,800	\$ -	\$ 346,222	\$ 824,980
<b>Agency Total</b>		\$ 6,640,012	\$ 2,977,400	\$ 3,084,100	\$ 26,548,597	\$ 39,250,109	\$ 7,660,012	\$ 1,873,700	\$ 3,084,100	\$ 24,448,597	\$ 37,066,409

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Lieutenant Governor	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ 10,000	3.5%	\$ -	--	\$ -	--	\$ -	--	\$ 10,000	3.5%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 10,000	2.4%	\$ -	--	\$ -	--	\$ -	--	\$ 10,000	2.4%
<b>II. Office on Aging</b>	<b>A. Senior Services Admin</b>										
	Classified Positions	\$ 30,377	4.1%	\$ 40,000	100.0%	\$ -	--	\$ (34,224)	-3.3%	\$ 36,153	2.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ 34,224	59.4%	\$ 34,224	28.1%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ 21,746	668.3%	\$ 21,746	361.3%
	Other Operating	\$ -	0.0%	\$ 35,000	30.4%	\$ -	0.0%	\$ (106,124)	-11.3%	\$ (71,124)	-6.0%
	Silver Haired Legislature	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Home & Community Based Meals	\$ 1,000,000	28.8%	\$ -	--	\$ -	--	\$ -	--	\$ 1,000,000	28.8%
	<b>Total</b>	\$ 1,030,377	23.3%	\$ 75,000	48.4%	\$ -	0.0%	\$ (84,378)	-4.1%	\$ 1,020,999	15.4%
	<b>B. Office On Aging Assistance</b>										
	Alzheimer's	\$ 20,000	15.4%	\$ -	--	\$ -	--	\$ -	--	\$ 20,000	15.4%
	Geriatric Physician Loan Pgm	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Case Services	\$ -	--	\$ (1,190,700)	-54.4%	\$ -	--	\$ -	--	\$ (1,190,700)	-54.4%
	Alloc. to State Agencies	\$ -	--	\$ -	--	\$ -	--	\$ (100,000)	-50.0%	\$ (100,000)	-50.0%
	Alloc. to Other Entities	\$ -	--	\$ -	0.0%	\$ -	0.0%	\$ (2,000,000)	-8.3%	\$ (2,000,000)	-7.2%
	Aid Entities	\$ 13,121	1.2%	\$ -	--	\$ -	--	\$ -	--	\$ 13,121	1.2%
	<b>Total</b>	\$ 33,121	2.6%	\$ (1,190,700)	-42.4%	\$ -	0.0%	\$ (2,100,000)	-8.7%	\$ (3,257,579)	-10.4%
<b>III. Employee Benefits</b>	Employer Contributions	\$ -	0.0%	\$ 12,000	93.8%	\$ -	--	\$ 84,378	32.2%	\$ 96,378	13.2%
	Employee Pay Increase	\$ (53,498)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (53,498)	-100.0%
	<b>Total</b>	\$ (53,498)	-10.5%	\$ 12,000	93.8%	\$ -	--	\$ 84,378	32.2%	\$ 42,880	5.5%
<b>Agency Total</b>		\$ 1,020,000	15.4%	\$ (1,103,700)	-37.1%	\$ -	0.0%	\$ (2,100,000)	-7.9%	\$ (2,183,700)	-5.6%



SECRETARY OF STATE'S OFFICE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ \$347,800 from various non-recurring sources for technology improvements.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 250,000	Boards and Commissions Database Project

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012	
AMOUNT	DESCRIPTION
\$ 97,800	Disaster Recovery Image Digitization – Step I

**Provisos**

- ✿ There is 1 proviso in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Secretary Of State	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 486,444	\$ 632,039	\$ -	\$ -	\$ 1,118,483	\$ 504,364	\$ 632,039	\$ -	\$ -	\$ 1,136,403
	Other Personal Services	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ -	\$ 65,000
	Other Operating	\$ -	\$ 556,711	\$ -	\$ -	\$ 556,711	\$ -	\$ 656,711	\$ -	\$ -	\$ 656,711
	<b>Total</b>	\$ 578,451	\$ 1,253,750	\$ -	\$ -	\$ 1,832,201	\$ 596,371	\$ 1,353,750	\$ -	\$ -	\$ 1,950,121
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ 264,910	\$ 136,338	\$ -	\$ -	\$ 401,248	\$ 264,910	\$ 136,338	\$ -	\$ -	\$ 401,248
	Employee Pay Increase	\$ 17,920	\$ -	\$ -	\$ -	\$ 17,920	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 282,830	\$ 136,338	\$ -	\$ -	\$ 419,168	\$ 264,910	\$ 136,338	\$ -	\$ -	\$ 401,248
<b>Agency Total</b>		\$ 861,281	\$ 1,390,088	\$ -	\$ -	\$ 2,251,369	\$ 861,281	\$ 1,490,088	\$ -	\$ -	\$ 2,351,369
<b>Nonrecurring Appropriations</b>											
	Boards/Comms. Database	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
	Disaster Recovery/Image Digitization	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 97,800	\$ -	\$ -	\$ -	\$ 97,800
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 347,800	\$ -	\$ -	\$ -	\$ 347,800

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Secretary Of State	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 17,920	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 17,920	1.6%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ 100,000	18.0%	\$ -	--	\$ -	--	\$ 100,000	18.0%
	<b>Total</b>	\$ 17,920	3.1%	\$ 100,000	8.0%	\$ -	--	\$ -	--	\$ 117,920	6.4%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (17,920)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (17,920)	-100.0%
	<b>Total</b>	\$ (17,920)	-6.3%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (17,920)	-4.3%
<b>Agency Total</b>		\$ -	0.0%	\$ 100,000	7.2%	\$ -	--	\$ -	--	\$ 100,000	4.4%
<b>Nonrecurring Appropriations</b>											
	Boards/Comms. Database	\$ 250,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 250,000	--
	Disaster Recovery/Image Digitization	\$ (97,800)	--	\$ -	--	\$ -	--	\$ -	--	\$ 97,800	--
	<b>Total</b>	\$ 347,800	--	\$ -	--	\$ -	--	\$ -	--	\$ 347,800	--



COMPTROLLER GENERAL'S OFFICE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$77,288 for 2 accountants, to expand review of transactions and assure the integrity of financial statements.
- ✦ \$150,000 from available non-recurring sources for the Military Base Task Force.

<b>\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012</b>	
AMOUNT	DESCRIPTION
\$ 150,000	Military Base Task Force

**Provisos**

- ✦ There are 6 provisos in this section; the budget proposes to codify 1.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>96.1</b>	Signature Authorization	Codify
<p><i>This proviso permits the Comptroller General to authorize certain employees to sign documents on his behalf. The State Treasurer has a similar proviso, which the Executive Budget also proposes to codify.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Comptroller General	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 130,000	\$ -	\$ -	\$ -	\$ 130,000	\$ 184,863	\$ -	\$ -	\$ -	\$ 184,863
	Unclassified Positions	\$ 145,000	\$ -	\$ -	\$ -	\$ 145,000	\$ 149,350	\$ -	\$ -	\$ -	\$ 149,350
	Other Personal Services	\$ 2,000	\$ 12,500	\$ -	\$ -	\$ 14,500	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Other Operating	\$ 1,500	\$ 56,801	\$ -	\$ -	\$ 58,301	\$ -	\$ 57,801	\$ -	\$ -	\$ 57,801
	<b>Total</b>	\$ 370,507	\$ 69,301	\$ -	\$ -	\$ 439,808	\$ 426,220	\$ 72,801	\$ -	\$ -	\$ 499,021
<b>II. Central State Audit</b>	Classified Positions	\$ 599,070	\$ 45,000	\$ -	\$ -	\$ 644,070	\$ 556,223	\$ 110,481	\$ -	\$ -	\$ 666,704
	Unclassified Positions	\$ 35,500	\$ -	\$ -	\$ -	\$ 35,500	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Other Personal Services	\$ -	\$ 45,000	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 2,000	\$ 79,052	\$ -	\$ -	\$ 81,052	\$ -	\$ 73,779	\$ -	\$ -	\$ 73,779
	<b>Total</b>	\$ 636,570	\$ 169,052	\$ -	\$ -	\$ 805,622	\$ 592,223	\$ 184,260	\$ -	\$ -	\$ 776,483
<b>III. Statewide Reporting</b>	Classified Positions	\$ 200,000	\$ 7,000	\$ -	\$ -	\$ 207,000	\$ 213,255	\$ -	\$ -	\$ -	\$ 213,255
	Unclassified Positions	\$ 35,556	\$ -	\$ -	\$ -	\$ 35,556	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Other Personal Services	\$ 5,773	\$ 95,000	\$ -	\$ -	\$ 100,773	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	Other Operating	\$ 1,748	\$ 55,000	\$ -	\$ -	\$ 56,748	\$ -	\$ 157,642	\$ -	\$ -	\$ 157,642
	<b>Total</b>	\$ 243,077	\$ 157,000	\$ -	\$ -	\$ 400,077	\$ 249,255	\$ 192,642	\$ -	\$ -	\$ 441,897
<b>IV. Information Technology</b>	Classified Positions	\$ 30,000	\$ 100,000	\$ -	\$ -	\$ 130,000	\$ 35,000	\$ 108,492	\$ -	\$ -	\$ 143,492
	Other Personal Services	\$ 70	\$ 12,500	\$ -	\$ -	\$ 12,570	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
	Other Operating	\$ 1,065	\$ 203,424	\$ -	\$ -	\$ 204,489	\$ -	\$ 118,746	\$ -	\$ -	\$ 118,746
	<b>Total</b>	\$ 31,135	\$ 315,924	\$ -	\$ -	\$ 347,059	\$ 35,000	\$ 242,238	\$ -	\$ -	\$ 277,238
<b>V. Statewide Accounting Services</b>	Classified Positions	\$ 285,000	\$ -	\$ -	\$ -	\$ 285,000	\$ 378,530	\$ -	\$ -	\$ -	\$ 378,530
	Unclassified Positions	\$ 35,556	\$ -	\$ -	\$ -	\$ 35,556	\$ 36,000	\$ -	\$ -	\$ -	\$ 36,000
	Other Personal Services	\$ 3,000	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ 1,351	\$ 34,576	\$ -	\$ -	\$ 35,927	\$ -	\$ 30,672	\$ -	\$ -	\$ 30,672
	<b>Total</b>	\$ 324,907	\$ 34,576	\$ -	\$ -	\$ 359,483	\$ 414,530	\$ 30,672	\$ -	\$ -	\$ 445,202
<b>VI. Employee Benefits</b>	Employer Contributions	\$ 442,356	\$ 94,147	\$ -	\$ -	\$ 536,503	\$ 463,652	\$ 77,387	\$ -	\$ -	\$ 541,039
	Employee Pay Increase	\$ 55,100	\$ -	\$ -	\$ -	\$ 55,100	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 497,456	\$ 94,147	\$ -	\$ -	\$ 591,603	\$ 463,652	\$ 77,387	\$ -	\$ -	\$ 541,039
<b>Agency Total</b>		\$ 2,103,652	\$ 840,000	\$ -	\$ -	\$ 2,943,652	\$ 2,180,880	\$ 800,000	\$ -	\$ -	\$ 2,980,880
<b>Nonrecurring Appropriations</b>	Base Closure Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Comptroller General	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 54,863	42.2%	\$ -	--	\$ -	--	\$ -	--	\$ -	42.2%
	Unclassified Positions	\$ 4,350	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 4,350	3.0%
	Other Personal Services	\$ (2,000)	-100.0%	\$ 2,500	20.0%	\$ -	--	\$ -	--	\$ 500	3.4%
	Other Operating	\$ (1,500)	-100.0%	\$ 1,000	1.8%	\$ -	--	\$ -	--	\$ (500)	-0.9%
	<b>Total</b>	\$ 55,713	15.0%	\$ 3,500	5.1%	\$ -	--	\$ -	--	\$ 59,213	13.5%
<b>II. Central State Audit</b>											
	Classified Positions	\$ (42,847)	-7.2%	\$ 65,481	145.5%	\$ -	--	\$ -	--	\$ 22,634	3.5%
	Unclassified Positions	\$ 500	1.4%	\$ -	--	\$ -	--	\$ -	--	\$ 500	1.4%
	Other Personal Services	\$ -	--	\$ (45,000)	-100.0%	\$ -	--	\$ -	--	\$ (45,000)	-100.0%
	Other Operating	\$ (2,000)	-100.0%	\$ (5,273)	-6.7%	\$ -	--	\$ -	--	\$ (7,273)	-9.0%
	<b>Total</b>	\$ (44,347)	-7.0%	\$ 15,208	9.0%	\$ -	--	\$ -	--	\$ (29,139)	-3.6%
<b>III. Statewide Reporting</b>											
	Classified Positions	\$ 13,255	6.6%	\$ (7,000)	-100.0%	\$ -	--	\$ -	--	\$ 6,255	3.0%
	Unclassified Positions	\$ 444	1.2%	\$ -	--	\$ -	--	\$ -	--	\$ 444	1.2%
	Other Personal Services	\$ (5,773)	-100.0%	\$ (60,000)	-63.2%	\$ -	--	\$ -	--	\$ (65,773)	-65.3%
	Other Operating	\$ (1,748)	-100.0%	\$ 102,642	186.6%	\$ -	--	\$ -	--	\$ 100,894	177.8%
	<b>Total</b>	\$ 6,178	2.5%	\$ 35,642	22.7%	\$ -	--	\$ -	--	\$ 41,820	10.5%
<b>IV. Information Technology</b>											
	Classified Positions	\$ 5,000	16.7%	\$ 8,492	8.5%	\$ -	--	\$ -	--	\$ 13,492	10.4%
	Other Personal Services	\$ (70)	-100.0%	\$ 2,500	20.0%	\$ -	--	\$ -	--	\$ 2,430	19.3%
	Other Operating	\$ (1,065)	-100.0%	\$ (84,678)	-41.6%	\$ -	--	\$ -	--	\$ (85,743)	-41.9%
	<b>Total</b>	\$ 3,865	12.4%	\$ (73,686)	-23.3%	\$ -	--	\$ -	--	\$ (69,821)	-20.1%
<b>V. Statewide Accounting Services</b>											
	Classified Positions	\$ 93,530	32.8%	\$ -	--	\$ -	--	\$ -	--	\$ 93,530	32.8%
	Unclassified Positions	\$ 444	1.2%	\$ -	--	\$ -	--	\$ -	--	\$ 444	1.2%
	Other Personal Services	\$ (3,000)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (3,000)	-100.0%
	Other Operating	\$ (1,351)	-100.0%	\$ (3,904)	-11.3%	\$ -	--	\$ -	--	\$ (5,255)	-14.6%
	<b>Total</b>	\$ 89,623	27.6%	\$ (3,904)	-11.3%	\$ -	--	\$ -	--	\$ 85,719	23.8%
<b>VI. Employee Benefits</b>											
	Employer Contributions	\$ 21,296	4.8%	\$ (16,760)	-17.8%	\$ -	--	\$ -	--	\$ 4,536	0.8%
	Employee Pay Increase	\$ (55,100)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (55,100)	-100.0%
	<b>Total</b>	\$ (33,804)	-6.8%	\$ (16,760)	-17.8%	\$ -	--	\$ -	--	\$ (50,564)	-8.5%
<b>Agency Total</b>		\$ 77,228	3.7%	\$ (40,000)	-4.8%	\$ -	--	\$ -	--	\$ 37,228	1.3%
<b>Nonrecurring Appropriations</b>											
	Base Closure Fund	\$ 150,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 150,000	--
	<b>Total</b>	\$ 150,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 150,000	--





TREASURER'S OFFICE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 11 provisos in this section; the budget proposes to codify 2.

PROVISO	SHORT TITLE	RECOMMENDATION
97.3	Investments	Codify
<p><i>This proviso first appeared in 1989 and permits the State Treasurer to pool funds from various funds for investment purposes, enabling the state to reduce costs and achieve greater economies of scale. This provision belongs in permanent law.</i></p>		
97.10	Signature Authorization	Codify
<p><i>This proviso permits the State Treasurer to authorize certain employees to sign documents on his behalf. The Comptroller General has a similar proviso, which the Executive Budget also proposes to codify.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	State Treasurer	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 62,937	\$ -	\$ -	\$ -	\$ 62,937	\$ 64,825	\$ -	\$ -	\$ -	\$ 64,825
	Other Operating	\$ 14,115	\$ -	\$ -	\$ -	\$ 14,115	\$ 14,115	\$ -	\$ -	\$ -	\$ 14,115
	<b>Total</b>	\$ 169,059	\$ -	\$ -	\$ -	\$ 169,059	\$ 170,947	\$ -	\$ -	\$ -	\$ 170,947
II. Programs & Services	Classified Positions	\$ 942,885	\$ 1,722,701	\$ -	\$ -	\$ 2,665,586	\$ 978,052	\$ 1,836,419	\$ -	\$ -	\$ 2,814,471
	Unclassified Positions	\$ -	\$ 317,000	\$ -	\$ -	\$ 317,000	\$ -	\$ 317,000	\$ -	\$ -	\$ 317,000
	Other Personal Services	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
	Other Operating	\$ 52,641	\$ 1,318,939	\$ -	\$ -	\$ 1,371,580	\$ 52,641	\$ 2,418,939	\$ -	\$ -	\$ 2,471,580
	<b>Total</b>	\$ 995,526	\$ 3,368,640	\$ -	\$ -	\$ 4,364,166	\$ 1,030,693	\$ 4,582,358	\$ -	\$ -	\$ 5,613,051
IV. Employee Benefits	Employer Contributions	\$ 394,874	\$ 619,131	\$ -	\$ -	\$ 1,014,005	\$ 394,874	\$ 670,758	\$ -	\$ -	\$ 1,065,632
	Employee Pay Increase	\$ 37,055	\$ -	\$ -	\$ -	\$ 37,055	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 431,929	\$ 619,131	\$ -	\$ -	\$ 1,051,060	\$ 394,874	\$ 670,758	\$ -	\$ -	\$ 1,065,632
<b>Agency Total</b>		\$ 1,596,514	\$ 3,987,771	\$ -	\$ -	\$ 5,584,285	\$ 1,596,514	\$ 5,253,116	\$ -	\$ -	\$ 6,849,630

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	State Treasurer	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 1,888	3.0%	\$ -	--	\$ -	--	\$ -	--	\$ 1,888	3.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,888	1.1%	\$ -	--	\$ -	--	\$ -	--	\$ 1,888	1.1%
II. Programs & Services	Classified Positions	\$ 35,167	3.7%	\$ 113,718	6.6%	\$ -	--	\$ -	--	\$ 148,885	5.6%
	Unclassified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 1,100,000	83.4%	\$ -	--	\$ -	--	\$ 1,100,000	80.2%
	<b>Total</b>	\$ 35,167	3.5%	\$ 1,213,718	36.0%	\$ -	--	\$ -	--	\$ 1,248,885	28.6%
IV. Employee Benefits	Employer Contributions	\$ -	0.0%	\$ 51,627	8.3%	\$ -	--	\$ -	--	\$ 51,627	5.1%
	Employee Pay Increase	\$ (37,055)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (37,055)	-100.0%
	<b>Total</b>	\$ (37,055)	-8.6%	\$ 51,627	8.3%	\$ -	--	\$ -	--	\$ 14,572	1.4%
<b>Agency Total</b>		\$ -	0.0%	\$ 1,265,345	31.7%	\$ -	--	\$ -	--	\$ 1,265,345	22.7%



RETIREMENT SYSTEMS INVESTMENT COMMISSION

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- No capital or non-recurring funds.

**Provisos**

- There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Unclassified Positions	\$ -	\$ -	\$ 5,509,298	\$ -	\$ 5,509,298	\$ -	\$ -	\$ 6,923,298	\$ -	\$ 6,923,298
	Other Personal Services	\$ -	\$ -	\$ 166,000	\$ -	\$ 166,000	\$ -	\$ -	\$ 200,000	\$ -	\$ 200,000
	Other Operating	\$ -	\$ -	\$ 3,034,026	\$ -	\$ 3,034,026	\$ -	\$ -	\$ 5,162,026	\$ -	\$ 5,162,026
	<b>Total</b>	\$ -	\$ -	\$ 8,709,324	\$ -	\$ 8,709,324	\$ -	\$ -	\$ 12,285,324	\$ -	\$ 12,285,324
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	\$ -	\$ 1,443,355	\$ -	\$ 1,443,355	\$ -	\$ -	\$ 1,742,523	\$ -	\$ 1,742,523
	<b>Total</b>	\$ -	\$ -	\$ 1,443,355	\$ -	\$ 1,443,355	\$ -	\$ -	\$ 1,742,523	\$ -	\$ 1,742,523
<b>Agency Total</b>		\$ -	\$ -	\$ 10,152,679	\$ -	\$ 10,152,679	\$ -	\$ -	\$ 14,027,847	\$ -	\$ 14,027,847

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Unclassified Positions	\$ -	--	\$ -	--	\$ 1,414,000	25.7%	\$ -	--	\$ 1,414,000	25.7%
	Other Personal Services	\$ -	--	\$ -	--	\$ 34,000	20.5%	\$ -	--	\$ 34,000	20.5%
	Other Operating	\$ -	--	\$ -	--	\$ 2,128,000	70.1%	\$ -	--	\$ 2,128,000	70.1%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 3,576,000	41.1%	\$ -	--	\$ 3,576,000	41.1%
<b>II. Employee Benefits</b>											
	Employer Contributions	\$ -	--	\$ -	--	\$ 299,168	20.7%	\$ -	--	\$ 299,168	20.7%
	<b>Total</b>	\$ -	--	\$ -	--	\$ 299,168	20.7%	\$ -	--	\$ 299,168	20.7%
<b>Agency Total</b>		\$ -	--	\$ -	--	\$ 3,875,168	38.2%	\$ -	--	\$ 3,875,168	38.2%



ADJUTANT GENERAL'S OFFICE

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ An additional \$116,586 to operate and maintain the state's armories.
- ✦ \$900,000 from various non-recurring sources.

CAPITAL RESERVE FUND		
AMOUNT	DESCRIPTION	
\$ 500,000	Armory Maintenance and Repair	

\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012		
AMOUNT	DESCRIPTION	
\$ 250,000	Expanded Capacity – State Emergency Operations Center	
\$ 150,000	Continuity of Operations and Government Plan Update	

**Provisos**

- ✦ There are 15 provisos in this section; the budget proposes to codify 6.

PROVISO	SHORT TITLE	RECOMMENDATION
99.1	Unit Maintenance Funds	Codify
<i>This proviso permits the Adjutant General to allocate unit maintenance funds to the various National Guard units.</i>		
99.2	Revenue Collections	Codify
<i>This proviso allows National Guard units to retain and expend revenues for budgeted purposes, from sources such as county and city appropriations, vending machines, rental of armories, court martial fines, and federal reimbursements to armories for utility expenses. These funds are also eligible to be used as state match for federal funds.</i>		
99.3	Rental Fee for Election Purposes	Codify
<i>This proviso enables armories to recover custodial and electrical costs when their facilities are used as polling locations.</i>		



99.5	Armory Rental Program	Codify
<p><i>This proviso authorizes the Adjutant General's Office to develop a uniform program for renting state armories with any proceeds to be retained and expended for the maintenance and operations of those facilities.</i></p>		
99.6	Meals in Emergency Operations Centers	Codify
<p><i>Several agencies currently have provisos enabling them to cover the costs of employees' meals whenever they are not permitted to leave their stations and are required to work during actual emergencies, emergency situation exercises, and when the Governor declares a state of emergency. The Executive Budget proposes to codify this provision wherever it appears out of respect to the state's first responders.</i></p>		
99.14	Emergency Commodities	Codify
<p><i>This proviso allows the Adjutant General's Office to receive compensation (not to exceed replacement cost) from neighboring states, counties, municipalities and other state agencies, for water supplies and meals ready-to-eat (MREs) housed in the state's Logistics Center. Any proceeds would be exclusively directed towards the replacement of these emergency commodities.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Adjutant General	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007	\$ 92,007	\$ -	\$ -	\$ -	\$ 92,007
	Classified Positions	\$ 522,936	\$ -	\$ -	\$ 359,000	\$ 881,936	\$ 540,004	\$ -	\$ -	\$ 359,000	\$ 899,004
	Other Personal Services	\$ 111,279	\$ -	\$ -	\$ 15,000	\$ 126,279	\$ 114,911	\$ -	\$ -	\$ 15,000	\$ 129,911
	Other Operating	\$ 127,389	\$ 375,000	\$ -	\$ 1,000	\$ 503,389	\$ 127,389	\$ 375,000	\$ -	\$ 1,000	\$ 503,389
	Burial Flags	\$ 1,871	\$ -	\$ -	\$ -	\$ 1,871	\$ 1,871	\$ -	\$ -	\$ -	\$ 1,871
	Funeral Caisson	\$ 100,205	\$ -	\$ -	\$ -	\$ 100,205	\$ 100,205	\$ -	\$ -	\$ -	\$ 100,205
	Civil Air Patrol	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ -	\$ -	\$ -	\$ 5,000
	<b>Total</b>	\$ 960,687	\$ 375,000	\$ -	\$ 375,000	\$ 1,710,687	\$ 981,387	\$ 375,000	\$ -	\$ 375,000	\$ 1,731,387
<b>II. Armory Operations</b>											
	Classified Positions	\$ -	\$ 21,424	\$ -	\$ -	\$ 21,424	\$ -	\$ 21,424	\$ -	\$ -	\$ 21,424
	Other Personal Services	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000	\$ -	\$ 74,000	\$ -	\$ -	\$ 74,000
	Other Operating	\$ 983,414	\$ 1,304,576	\$ -	\$ 1,806,088	\$ 4,094,078	\$ 1,100,000	\$ 1,304,576	\$ -	\$ 2,000,000	\$ 4,404,576
	<b>Total</b>	\$ 983,414	\$ 1,400,000	\$ -	\$ 1,806,088	\$ 4,189,502	\$ 1,100,000	\$ 1,400,000	\$ -	\$ 2,000,000	\$ 4,500,000
<b>III. Military Personnel</b>											
	Other Operating	\$ 1	\$ -	\$ -	\$ -	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ 1
<b>V. Buildings &amp; Grounds</b>											
	Classified Positions	\$ 108,228	\$ -	\$ -	\$ 141,495	\$ 249,723	\$ 111,760	\$ -	\$ -	\$ 141,495	\$ 253,255
	Other Personal Services	\$ 3,239	\$ -	\$ -	\$ 3,900	\$ 7,139	\$ 3,344	\$ -	\$ -	\$ 3,900	\$ 7,244
	Other Operating	\$ 27,793	\$ -	\$ -	\$ 42,138	\$ 69,931	\$ 27,793	\$ -	\$ -	\$ 42,138	\$ 69,931
	<b>Total</b>	\$ 139,260	\$ -	\$ -	\$ 187,533	\$ 326,793	\$ 142,897	\$ -	\$ -	\$ 187,533	\$ 330,430
<b>VI. Army Contract Support</b>											
	Classified Positions	\$ 11,840	\$ -	\$ -	\$ 1,076,749	\$ 1,088,589	\$ 12,226	\$ -	\$ -	\$ 1,076,749	\$ 1,088,975
	Other Personal Services	\$ -	\$ 2,000	\$ -	\$ 3,923,954	\$ 3,925,954	\$ -	\$ 2,000	\$ -	\$ 3,923,954	\$ 3,925,954
	Other Operating	\$ 73,300	\$ 550,000	\$ -	\$ 18,341,685	\$ 18,964,985	\$ 73,300	\$ 550,000	\$ -	\$ 18,341,685	\$ 18,964,985
	<b>Total</b>	\$ 85,140	\$ 552,000	\$ -	\$ 23,342,388	\$ 23,979,528	\$ 85,526	\$ 552,000	\$ -	\$ 23,342,388	\$ 23,979,914
<b>VII. Enterprise Operations</b>											
	Classified Positions	\$ -	\$ 98,857	\$ -	\$ -	\$ 98,857	\$ -	\$ 98,857	\$ -	\$ -	\$ 98,857
	Other Personal Services	\$ -	\$ 839,436	\$ -	\$ -	\$ 839,436	\$ -	\$ 839,436	\$ -	\$ -	\$ 839,436
	Other Operating	\$ -	\$ 3,825,000	\$ -	\$ -	\$ 3,825,000	\$ -	\$ 3,825,000	\$ -	\$ -	\$ 3,825,000
	<b>Total</b>	\$ -	\$ 4,763,293	\$ -	\$ -	\$ 4,763,293	\$ -	\$ 4,763,293	\$ -	\$ -	\$ 4,763,293
<b>VIII. McEntire ANG Base</b>											
	Classified Positions	\$ 55,822	\$ -	\$ -	\$ 879,667	\$ 935,489	\$ 57,644	\$ -	\$ -	\$ 879,667	\$ 937,311
	Other Personal Services	\$ 56,814	\$ -	\$ -	\$ 1,187,017	\$ 1,243,831	\$ 58,668	\$ -	\$ -	\$ 1,187,017	\$ 1,245,685
	Other Operating	\$ 322,951	\$ 3,000	\$ -	\$ 3,753,934	\$ 4,079,885	\$ 322,951	\$ 3,000	\$ -	\$ 3,753,934	\$ 4,079,885
	<b>Total</b>	\$ 435,587	\$ 3,000	\$ -	\$ 5,820,618	\$ 6,259,205	\$ 439,263	\$ 3,000	\$ -	\$ 5,820,618	\$ 6,262,881
<b>IX. Emergency Preparedness</b>											
	Classified Positions	\$ 703,697	\$ 679,230	\$ -	\$ 949,634	\$ 2,332,561	\$ 726,665	\$ 679,230	\$ -	\$ 949,634	\$ 2,355,529
	Other Personal Services	\$ 10,000	\$ 22,880	\$ -	\$ 297,242	\$ 330,122	\$ 10,326	\$ 22,880	\$ -	\$ 297,242	\$ 330,448
	Other Operating	\$ 615,999	\$ 83,201	\$ -	\$ 3,348,252	\$ 4,047,452	\$ 615,999	\$ 83,201	\$ -	\$ 3,348,252	\$ 4,047,452
	Alloc. to Municipalities	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000	\$ -	\$ -	\$ -	\$ 4,500,000	\$ 4,500,000
	Alloc. to Counties	\$ 36,410	\$ -	\$ -	\$ 7,953,932	\$ 7,990,342	\$ 36,410	\$ -	\$ -	\$ 7,953,932	\$ 7,990,342
	Alloc. to State Agencies	\$ -	\$ 313,047	\$ -	\$ 380,719	\$ 693,766	\$ -	\$ 313,047	\$ -	\$ 380,719	\$ 693,766
	Alloc. to Other Entities	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ 60,000
	<b>Total</b>	\$ 1,366,106	\$ 1,098,358	\$ -	\$ 17,489,779	\$ 19,954,243	\$ 1,389,400	\$ 1,098,358	\$ -	\$ 17,489,779	\$ 19,977,537
<b>X. State Guard</b>											
	Classified Positions	\$ 68,385	\$ -	\$ -	\$ -	\$ 68,385	\$ 70,617	\$ -	\$ -	\$ -	\$ 70,617
	Other Personal Services	\$ 11,551	\$ -	\$ -	\$ -	\$ 11,551	\$ 11,935	\$ -	\$ -	\$ -	\$ 11,935
	Other Operating	\$ 43,064	\$ -	\$ -	\$ -	\$ 43,064	\$ 43,064	\$ -	\$ -	\$ -	\$ 43,064
	<b>Total</b>	\$ 123,000	\$ -	\$ -	\$ -	\$ 123,000	\$ 125,616	\$ -	\$ -	\$ -	\$ 125,616
<b>XI. Employer Contributions</b>											
	Employer Contributions	\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,319,446	\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,319,446
	Employee Pay Increase	\$ 54,309	\$ -	\$ -	\$ -	\$ 54,309	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 866,771	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,373,755	\$ 812,462	\$ 455,310	\$ -	\$ 4,051,674	\$ 5,319,446
<b>Agency Total</b>											
		\$ 4,959,966	\$ 8,646,961	\$ -	\$ 53,073,080	\$ 66,680,007	\$ 5,076,552	\$ 8,646,961	\$ -	\$ 53,266,992	\$ 66,990,505
<b>Nonrecurring Appropriations</b>											
	Armory Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ 500,000	\$ 1,000,000
	EM Program Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
	P 90.20 - Armory Maintenance	\$ 500,000	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	P 90.20 - State Guard	\$ 59,000	\$ -	\$ -	\$ -	\$ 59,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 559,000	\$ -	\$ -	\$ -	\$ 559,000	\$ 900,000	\$ -	\$ -	\$ 500,000	\$ 1,400,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Adjutant General	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 17,068	3.3%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 17,068	1.9%
	Other Personal Services	\$ 3,632	3.3%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 3,632	2.9%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Burial Flags	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Funeral Caisson	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Civil Air Patrol	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 20,700	2.2%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 20,700	1.2%
<b>II. Armory Operations</b>	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 116,586	11.9%	\$ -	0.0%	\$ -	--	\$ 193,912	10.7%	\$ 310,498	7.6%
	<b>Total</b>	\$ 116,586	11.9%	\$ -	0.0%	\$ -	--	\$ 193,912	10.7%	\$ 310,498	7.4%
<b>III. Military Personnel</b>	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>V. Buildings &amp; Grounds</b>	Classified Positions	\$ 3,532	3.3%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 3,532	1.4%
	Other Personal Services	\$ 105	3.2%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 105	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 3,637	2.6%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 3,637	1.1%
<b>VI. Army Contract Support</b>	Classified Positions	\$ 386	3.3%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 386	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 386	0.5%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 386	0.0%
<b>VII. Enterprise Operations</b>	Classified Positions	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>VIII. McEntire ANG Base</b>	Classified Positions	\$ 1,822	3.3%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,822	0.2%
	Other Personal Services	\$ 1,854	3.3%	\$ -	--	\$ -	--	\$ -	0.0%	\$ 1,854	0.1%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 3,676	0.8%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 3,676	0.1%
<b>IX. Emergency Preparedness</b>	Classified Positions	\$ 22,968	3.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 22,968	1.0%
	Other Personal Services	\$ 326	3.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 326	0.1%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Municipalities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Counties	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to State Agencies	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Alloc. to Other Entities	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	0.0%
	<b>Total</b>	\$ 23,294	1.7%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ 23,294	0.1%
<b>X. State Guard</b>	Classified Positions	\$ 2,232	3.3%	\$ -	--	\$ -	--	\$ -	--	\$ 2,232	3.3%
	Other Personal Services	\$ 384	3.3%	\$ -	--	\$ -	--	\$ -	--	\$ 384	3.3%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 2,616	2.1%	\$ -	--	\$ -	--	\$ -	--	\$ 2,616	2.1%
<b>XI. Employer Contributions</b>	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ -	0.0%
	Employee Pay Increase	\$ (54,309)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (54,309)	-100.0%
	<b>Total</b>	\$ (54,309)	-6.3%	\$ -	0.0%	\$ -	--	\$ -	0.0%	\$ (54,309)	-1.0%
<b>Agency Total</b>		\$ 116,586	2.4%	\$ -	0.0%	\$ -	--	\$ 193,912	0.4%	\$ 310,498	0.5%
<b>Nonrecurring Appropriations</b>	Armory Maintenance	\$ 500,000	--	\$ -	--	\$ -	--	\$ 500,000	--	\$ 1,000,000	--
	EM Program Improvements	\$ 400,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 400,000	--
	P 90.20 - Armory Maintenance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	P 90.20 - State Guard	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 900,000	--	\$ -	--	\$ -	--	\$ 500,000	--	\$ 1,400,000	--



ELECTION COMMISSION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 12 provisos in this section; the budget proposes to amend and codify 4.

PROVISO	SHORT TITLE	RECOMMENDATION
100.5	Budget Reduction Exemption	Amend and codify
<p><i>The Executive Budget supports the Election Commission’s request to amend this proviso to clarify that funds appropriated for election expenses be exempt from across-the-board budget cuts regardless of whether the funds be recurring or non-recurring.</i></p>		
100.6	Primary and General Election Carry Forward	Amend and codify
<p><i>The proviso allows the agency to carry forward and use any remaining funds to be used for subsequent primary and general elections. Last year, the Commission requested that the last sentence of the proviso be deleted; the Executive Budget continues to support that position. The amended proviso should be codified to help provide continuous funding for election operations.</i></p>		
100.7	Training and Certification Program	Amend and codify
<p><i>This proviso primarily relates to the Commission’s training of county election officials, but contains language directing the Commission to retain certain funds until this training is completed. This provision conflicts with current practice and also the fact that the Commission has no carry-forward authority for these funds.</i></p>		
100.8	Penalty for Late Submission of Reimbursable Expenses	Amend and codify
<p><i>This proviso currently authorizes the Commission to assess a financial penalty on counties that submit their reimbursable election-related expenses more than 30 days after an election. The Commission’s proposed amendment would also allow for a penalty to be assessed if a county submitted a reimbursement request through a mechanism other than that Voter Registration and Electronic Management System.</i></p>		



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Executive Director	\$ 84,375	\$ -	\$ -	\$ -	\$ 84,375	\$ 84,375	\$ -	\$ -	\$ -	\$ 84,375
	Classified Positions	\$ 34,938	\$ 63,797	\$ -	\$ -	\$ 98,735	\$ 34,938	\$ 63,797	\$ -	\$ -	\$ 98,735
	Other Operating	\$ 102,198	\$ 215,903	\$ -	\$ -	\$ 318,101	\$ 102,198	\$ 215,903	\$ -	\$ -	\$ 318,101
	<b>Total</b>	\$ 221,511	\$ 279,700	\$ -	\$ -	\$ 501,211	\$ 221,511	\$ 279,700	\$ -	\$ -	\$ 501,211
<b>II. Voter Services</b>											
	Classified Positions	\$ 238,481	\$ -	\$ -	\$ -	\$ 238,481	\$ 252,371	\$ -	\$ -	\$ -	\$ 252,371
	Other Operating	\$ 317,919	\$ -	\$ -	\$ -	\$ 317,919	\$ 317,919	\$ -	\$ -	\$ -	\$ 317,919
	<b>Total</b>	\$ 556,400	\$ -	\$ -	\$ -	\$ 556,400	\$ 570,290	\$ -	\$ -	\$ -	\$ 570,290
<b>III. Public Information &amp; Training</b>											
	Classified Positions	\$ 19,246	\$ -	\$ -	\$ -	\$ 19,246	\$ 19,246	\$ -	\$ -	\$ -	\$ 19,246
	Other Operating	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ -	\$ 35,000
	<b>Total</b>	\$ 19,246	\$ 35,000	\$ -	\$ -	\$ 54,246	\$ 19,246	\$ 35,000	\$ -	\$ -	\$ 54,246
<b>IV. Distributions to Subdivisions</b>											
	Aid Cty-Local Reg Ex	\$ 533,000	\$ -	\$ -	\$ -	\$ 533,000	\$ 533,000	\$ -	\$ -	\$ -	\$ 533,000
<b>V. Statewide &amp; Special Primaries</b>											
	State Wide Primaries	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000	\$ 1,200,000	\$ -	\$ -	\$ 4,200,000
	Special Primaries	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ -	\$ 100,000
	<b>Total</b>	\$ 3,000,000	\$ 100,000	\$ -	\$ -	\$ 3,100,000	\$ 3,000,000	\$ 1,300,000	\$ -	\$ -	\$ 4,300,000
<b>VII. Employee Benefits</b>											
	Employer Contributions	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806
	Employee Pay Increase	\$ 13,890	\$ -	\$ -	\$ -	\$ 13,890	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 234,696	\$ 26,000	\$ -	\$ -	\$ 260,696	\$ 220,806	\$ 26,000	\$ -	\$ -	\$ 246,806
<b>Agency Total</b>		\$ 4,564,853	\$ 440,700	\$ -	\$ -	\$ 5,005,553	\$ 4,564,853	\$ 1,640,700	\$ -	\$ -	\$ 6,205,553

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>II. Voter Services</b>											
	Classified Positions	\$ 13,890	5.8%	\$ -	--	\$ -	--	\$ -	--	\$ 13,890	5.8%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 13,890	2.5%	\$ -	--	\$ -	--	\$ -	--	\$ 13,890	2.5%
<b>III. Public Information &amp; Training</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>IV. Distributions to Subdivisions</b>											
	Aid Cty-Local Reg Ex	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>V. Statewide &amp; Special Primaries</b>											
	State Wide Primaries	\$ -	0.0%	\$ 1,200,000	--	\$ -	--	\$ -	--	\$ 1,200,000	40.0%
	Special Primaries	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ 1,200,000	1200.0%	\$ -	--	\$ -	--	\$ 1,200,000	38.7%
<b>VII. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (13,890)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (13,890)	-100.0%
	<b>Total</b>	\$ (13,890)	-5.9%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (13,890)	-5.3%
<b>Agency Total</b>		\$ -	0.0%	\$ 1,200,000	272.3%	\$ -	--	\$ -	--	\$ 1,200,000	24.0%





## BUDGET AND CONTROL BOARD

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ A net reduction of \$1,225,000, to reflect the transfer of staff and responsibilities from the Budget and Control Board to both the Public Employee Benefit Authority and the Rural Infrastructure Authority.
- ✦ That \$3,000,000 in non-recurring funds be set aside for improvements to IT security.

**\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012**

AMOUNT	DESCRIPTION
\$ 3,000,000	IT Security – Consulting and Equipment

**Provisos**

- ✦ There are 28 provisos in this section; the budget proposes to amend 4, codify 4, and delete 2.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>101.3</b>	State House Operation & Maintenance Account	Codify
<i>This proviso requires that funds appropriated for the operations and maintenance of the Statehouse be maintained in a separate account, as has been the case for more than a decade.</i>		
<b>101.5</b>	Compensation - Reporting of Supplemental Salaries	Amend
<i>This proviso prohibits salary supplements without the prior approval of agency heads or their designees, and directs the Human Resources Division to establish policies and procedures for the associated reporting requirements.</i>		
<b>101.6</b>	Compensation Increase - Appropriated Funds Ratio	Codify
<i>The proviso restricts the percentage of a pay increase an employee may receive from appropriated funds to the same percentage as the employee's base salary is paid from appropriated funds.</i>		
<b>101.7</b>	Vacant Positions	Amend
<i>The proviso states that positions vacant for 12 months or longer may be deleted by the Budget and Control Board. Agencies routinely circumvent this process by laterally transferring employees into vacant positions in order to "reset the clock." Ultimately, this process offers no real benefit for the taxpayers, since vacant positions have no fiscal impact; truly controlling the cost and size of government means managing dollars, not empty boxes on organization charts. To relieve them of the administrative burden of complying with this process, the Executive Budget proposes to amend this proviso to exempt the state's institutions of higher learning from it.</i>		

<b>101.13</b>	Military Service	Codify
<i>This proviso permits permanent full-time state employees serving on active duty as a result of an emergency or Presidentially-declared conflict to use accumulated leave as annual leave, in excess of the typical limits.</i>		
<b>101.14</b>	Antenna and Tower Placement	Codify
<i>This proviso directs that antennas and towers only be placed on higher education campuses in conformity with those institutions' master plans. It has been in effect since FY 2003-04.</i>		
<b>101.16</b>	Election File Merge	Amend
<i>This proviso, as amended, would release the Election Commission and the Research and Statistics Division of the obligation to merge voter registration files with address lists and district boundary records for districts in which no elections are scheduled.</i>		
<b>101.17</b>	Base Closure Carry Forward	Amend
<i>The Executive Budget supports the Budget and Control Board's request to lift the \$300,000 cap on balances carried forward to support the Military Base Task Force's operations.</i>		
<b>101.20</b>	SEC Legal Expenses	Delete
<i>This proviso directs the Executive Director of the Budget and Control Board to reimburse the State Ethics Commission for its litigation expenses in certain cases that have since been resolved; the proviso is no longer necessary.</i>		
<b>101.26</b>	Rural Infrastructure	Delete
<i>This proviso transferred various funds from the Office of Local Government to the Rural Infrastructure Authority and is no longer necessary.</i>		









Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>IX. SC Retirement Systems</b>											
	Classified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Unclassified Positions	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Personal Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Other Operating	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>X. Employee Benefits</b>											
	Employer Contributions	\$ 3,613,588	\$ 9,120,645	\$ 1,129,324	\$ 105,898	\$ 13,969,455	\$ 3,617,409	\$ 8,380,850	\$ (7,789,316)	\$ 234,695	\$ 4,443,638
	Employee pay increase	\$ 407,603	\$ -	\$ -	\$ -	\$ 407,603	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 4,021,191	\$ 9,120,645	\$ 1,129,324	\$ 105,898	\$ 14,377,058	\$ 3,617,409	\$ 8,380,850	\$ (7,789,316)	\$ 234,695	\$ 4,443,638
<b>Agency Total</b>		\$ 31,495,233	\$ 136,870,755	\$ 9,059,487	\$ 2,485,867	\$ 179,911,342	\$ 31,645,233	\$ 132,782,452	\$ 356,427	\$ 4,416,994	\$ 169,201,106
<b>Nonrecurring Appropriations</b>											
	IT Security Consulting/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
	P 90.20 - SCEIS Sustainment	\$ 2,458,843	\$ -	\$ -	\$ -	\$ 2,458,843	\$ -	\$ -	\$ -	\$ -	\$ -
	Budget Module Non-Recurring	\$ 2,500,000	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 4,958,843	\$ -	\$ -	\$ -	\$ 4,958,843	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000



Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>IX. SC Retirement Systems</b>											
	Classified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Other Personal Services	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	Other Operating	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	--	\$ -	--	\$ -	--
<b>X. Employee Benefits</b>											
	Employer Contributions	\$ 3,821	0.1%	\$ (739,795)	-8.1%	\$ (8,918,640)	-789.7%	\$ 128,797	121.6%	\$ (9,525,817)	-68.2%
	Employee pay increase	\$ (407,603)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (407,603)	-100.0%
	<b>Total</b>	\$ (403,782)	-10.0%	\$ (739,795)	-8.1%	\$ (8,918,640)	-789.7%	\$ 128,797	121.6%	\$ (9,933,420)	-69.1%
<b>Agency Total</b>		\$ 150,000	0.5%	\$ (4,088,303)	-3.0%	\$ (8,703,060)	-96.1%	\$ 1,931,127	77.7%	\$ (10,710,236)	-8.0%
<b>Nonrecurring Appropriations</b>											
	IT Security Consulting/Equipment	\$ 3,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	--
	P 90.20 - SCEIS Sustainment	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Budget Module Non-Recurring	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 3,000,000	60.5%	\$ -	--	\$ -	--	\$ -	--	\$ 3,000,000	60.5%





STATE AUDITOR

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No additional increases from FY 2012-13 levels of operating support.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are 2 provisos in this section; the budget recommends no changes this year.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Classified Positions	\$ 149,984	\$ -	\$ -	\$ -	\$ 149,984	\$ 156,467	\$ -	\$ -	\$ -	\$ 156,467
	Other Operating	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ 1,000
	<b>Total</b>	\$ 150,984	\$ -	\$ -	\$ -	\$ 150,984	\$ 157,467	\$ -	\$ -	\$ -	\$ 157,467
<b>II. Audits</b>											
	Classified Positions	\$ 1,287,719	\$ 815,881	\$ -	\$ -	\$ 2,103,600	\$ 1,335,156	\$ 815,881	\$ -	\$ -	\$ 2,151,037
	Unclassified Positions	\$ 108,471	\$ -	\$ -	\$ -	\$ 108,471	\$ 111,512	\$ -	\$ -	\$ -	\$ 111,512
	Other Operating	\$ 183,596	\$ 1,356,348	\$ -	\$ -	\$ 1,539,944	\$ 183,596	\$ 1,356,348	\$ -	\$ -	\$ 1,539,944
	<b>Total</b>	\$ 1,579,786	\$ 2,172,229	\$ -	\$ -	\$ 3,752,015	\$ 1,630,264	\$ 2,172,229	\$ -	\$ -	\$ 3,802,493
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 527,119	\$ 298,849	\$ -	\$ -	\$ 825,968	\$ 527,119	\$ 298,849	\$ -	\$ -	\$ 825,968
	Employee Pay Increase	\$ 56,961	\$ -	\$ -	\$ -	\$ 56,961	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 584,080	\$ 298,849	\$ -	\$ -	\$ 882,929	\$ 527,119	\$ 298,849	\$ -	\$ -	\$ 825,968
<b>Agency Total</b>		\$ 2,314,850	\$ 2,471,078	\$ -	\$ -	\$ 4,785,928	\$ 2,314,850	\$ 2,471,078	\$ -	\$ -	\$ 4,785,928

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Classified Positions	\$ 6,483	4.3%	\$ -	--	\$ -	--	\$ -	--	\$ 6,483	4.3%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 6,483	4.3%	\$ -	--	\$ -	--	\$ -	--	\$ 6,483	4.3%
<b>II. Audits</b>											
	Classified Positions	\$ 47,437	3.7%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 47,437	2.3%
	Unclassified Positions	\$ 3,041	2.8%	\$ -	--	\$ -	--	\$ -	--	\$ 3,041	2.8%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 50,478	3.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 50,478	1.3%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (56,961)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (56,961)	-100.0%
	<b>Total</b>	\$ (56,961)	-9.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (56,961)	-6.5%
<b>Agency Total</b>		\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%



EMPLOYEE BENEFITS

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- ✿ An additional \$78,371,427 for increased employer contributions for employee healthcare and benefits, assuming that the split between the employer and the employee's share of these costs remains as it is today.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There are is 1 proviso in this section; the budget proposes no changes.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. State Employee Contributions</b>											
	Unemp. Comp. Insurance	\$ 1,895	\$ -	\$ -	\$ -	\$ 1,895	\$ 1,895	\$ -	\$ -	\$ -	\$ 1,895
	St Ret-Mil & Non-Mem Serv Ret	\$ 77,014	\$ -	\$ -	\$ -	\$ 77,014	\$ 77,014	\$ -	\$ -	\$ -	\$ 77,014
	State Employee Retiree Supplement	\$ 623,357	\$ -	\$ -	\$ -	\$ 623,357	\$ 623,357	\$ -	\$ -	\$ -	\$ 623,357
	Public School Employee Supplement	\$ 980,600	\$ -	\$ -	\$ -	\$ 980,600	\$ 980,600	\$ -	\$ -	\$ -	\$ 980,600
	Police Insurance & Annuity Fund	\$ 11,041	\$ -	\$ -	\$ -	\$ 11,041	\$ 11,041	\$ -	\$ -	\$ -	\$ 11,041
	Police Officer Retiree Supplement	\$ 53,178	\$ -	\$ -	\$ -	\$ 53,178	\$ 53,178	\$ -	\$ -	\$ -	\$ 53,178
	National Guard Pension Supplement	\$ 4,539,066	\$ -	\$ -	\$ -	\$ 4,539,066	\$ 4,539,066	\$ -	\$ -	\$ -	\$ 4,539,066
	<b>Total</b>	\$ 6,286,151	\$ -	\$ -	\$ -	\$ 6,286,151	\$ 6,286,151	\$ -	\$ -	\$ -	\$ 6,286,151
<b>II. Employee Benefits</b>											
	<b>B. Base Pay Increase</b> Employee pay increase	\$ (64,499)	\$ -	\$ -	\$ -	\$ (64,499)	\$ -	\$ -	\$ -	\$ -	\$ -
<b>C. Rate Increases</b>											
	Hlth. Ins. - State Cont.	\$ 6,660,459	\$ -	\$ -	\$ -	\$ 6,660,459	\$ 59,470,768	\$ -	\$ -	\$ -	\$ 59,470,768
	SCRS - New Retirees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,496,619	\$ -	\$ -	\$ -	\$ 25,496,619
	PORS - New Retirees	\$ 561,834	\$ -	\$ -	\$ -	\$ 561,834	\$ 561,834	\$ -	\$ -	\$ -	\$ 561,834
	OPEB Trust Fund	\$ 2,375,300	\$ -	\$ -	\$ -	\$ 2,375,300	\$ 2,375,300	\$ -	\$ -	\$ -	\$ 2,375,300
	<b>Total</b>	\$ 9,597,593	\$ -	\$ -	\$ -	\$ 9,597,593	\$ 87,904,521	\$ -	\$ -	\$ -	\$ 87,904,521
<b>Agency Total</b>		\$ 15,819,245	\$ -	\$ -	\$ -	\$ 15,819,245	\$ 94,190,672	\$ -	\$ -	\$ -	\$ 94,190,672

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. State Employee Contributions</b>											
	Unemp. Comp. Insurance	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	St Ret-Mil & Non-Mem Serv Ret	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	State Employee Retiree Supplement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Public School Employee Supplement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Police Insurance & Annuity Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Police Officer Retiree Supplement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	National Guard Pension Supplement	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>II. Employee Benefits</b>											
	<b>B. Base Pay Increase</b> Employee pay increase	\$ 64,499	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ 64,499	-100.0%
<b>C. Rate Increases</b>											
	Hlth. Ins. - State Cont.	\$ 52,810,309	792.9%	\$ -	--	\$ -	--	\$ -	--	\$ 52,810,309	792.9%
	SCRS - New Retirees	\$ 25,496,619	--	\$ -	--	\$ -	--	\$ -	--	\$ 25,496,619	--
	PORS - New Retirees	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	OPEB Trust Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 78,306,928	815.9%	\$ -	--	\$ -	--	\$ -	--	\$ 78,306,928	815.9%
<b>Agency Total</b>		\$ 78,371,427	495.4%	\$ -	--	\$ -	--	\$ -	--	\$ 78,371,427	495.4%



CAPITAL RESERVE FUND

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ An additional \$4,499,350 for the Capital Reserve Fund as required by formula.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are no provisos in this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
Agency Total	Capital Reserve Fund	\$ 112,656,555	\$ -	\$ -	\$ -	\$ 112,656,555	\$ 117,155,905	\$ -	\$ -	\$ -	\$ 117,155,905

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
Agency Total	Capital Reserve Fund	\$ 4,499,350	4.0%	\$ -	-	\$ -	-	\$ -	-	\$ 4,499,350	4.0%

PUBLIC EMPLOYEE BENEFIT AUTHORITY

**Recommended Appropriations**

The Governor's FY 2013-14 Executive Budget recommends:

- Transferring Other Funds authority from the Budget and Control Board to the Public Employee Benefit Authority to effectuate the establishment of this new agency.

**Provisos**

- There are 5 provisos in this section; the budget proposes to amend 1.

PROVISO	SHORT TITLE	RECOMMENDATION
105.3	Health Plan Tobacco User Differential	Amend and codify
<p><i>This proviso authorizes the State Health Plan to assess a specific, dollar-denominated surcharge on participating employees who use tobacco. This provision should be made permanent, with the surcharge to be set by regulation or by the Authority.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration											
A. PEBA Administration											
	Director	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000
	Classified Positions	\$ -	\$ -	\$ 693,547	\$ -	\$ 693,547	\$ -	\$ -	\$ 693,547	\$ -	\$ 693,547
	PEBA Board Members	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000	\$ -	\$ -	\$ 132,000	\$ -	\$ 132,000
	Other Operating	\$ -	\$ -	\$ 971,817	\$ -	\$ 971,817	\$ -	\$ -	\$ 971,817	\$ -	\$ 971,817
	<b>Total</b>	\$ -	\$ -	\$ 1,937,364	\$ -	\$ 1,937,364	\$ -	\$ -	\$ 1,937,364	\$ -	\$ 1,937,364
II. Employee Benefit Programs & Services											
A. Employee Insurance Pgm.											
	Classified Positions	\$ -	\$ -	\$ 4,064,027	\$ -	\$ 4,064,027	\$ -	\$ -	\$ 4,064,027	\$ -	\$ 4,064,027
	Unclassified Positions	\$ -	\$ -	\$ 423,899	\$ -	\$ 423,899	\$ -	\$ -	\$ 423,899	\$ -	\$ 423,899
	Other Personal Services	\$ -	\$ -	\$ 174,000	\$ -	\$ 174,000	\$ -	\$ -	\$ 174,000	\$ -	\$ 174,000
	Other Operating	\$ -	\$ -	\$ 4,219,814	\$ -	\$ 4,219,814	\$ -	\$ -	\$ 4,219,814	\$ -	\$ 4,219,814
	Adoption Assistance	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
	<b>Total</b>	\$ -	\$ -	\$ 9,181,740	\$ -	\$ 9,181,740	\$ -	\$ -	\$ 9,181,740	\$ -	\$ 9,181,740
B. Retirement Systems											
	Classified Positions	\$ -	\$ -	\$ 8,048,098	\$ -	\$ 8,048,098	\$ -	\$ -	\$ 8,048,098	\$ -	\$ 8,048,098
	Unclassified Positions	\$ -	\$ -	\$ 711,489	\$ -	\$ 711,489	\$ -	\$ -	\$ 711,489	\$ -	\$ 711,489
	Other Personal Services	\$ -	\$ -	\$ 206,829	\$ -	\$ 206,829	\$ -	\$ -	\$ 206,829	\$ -	\$ 206,829
	Other Operating	\$ -	\$ -	\$ 6,772,103	\$ -	\$ 6,772,103	\$ -	\$ -	\$ 6,772,103	\$ -	\$ 6,772,103
	<b>Total</b>	\$ -	\$ -	\$ 15,738,519	\$ -	\$ 15,738,519	\$ -	\$ -	\$ 15,738,519	\$ -	\$ 15,738,519
III. Employee Benefits	Employer Contributions	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468
	<b>Total</b>	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468	\$ -	\$ -	\$ 4,472,468	\$ -	\$ 4,472,468
Agency Total		\$ -	\$ -	\$ 31,330,091	\$ -	\$ 31,330,091	\$ -	\$ -	\$ 31,330,091	\$ -	\$ 31,330,091

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration											
A. PEBA Administration											
	Director	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	PEBA Board Members	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
II. Employee Benefit Programs & Services											
A. Employee Insurance Pgm.											
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Adoption Assistance	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
B. Retirement Systems											
	Classified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Personal Services	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
III. Employee Benefits	Employer Contributions	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%
Agency Total		\$ -	--	\$ -	--	\$ -	0.0%	\$ -	--	\$ -	0.0%



DEPARTMENT OF REVENUE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ No additional increases from FY 2012-13 levels of operating support.
- ✦ \$32,545,748 from available non-recurring sources.

<b>\$47M NON-RECURRING FUNDS – CERTIFIED BY BEA, NOVEMBER 2012</b>	
AMOUNT	DESCRIPTION
\$ 20,170,000	Loan Repayment – Data Breach
\$ 12,375,748	Implementation of the SCITS Project

**Provisos**

- ✦ There are 7 provisos in this section; the budget proposes to amend 1, codify 2, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>106.1</b>	Subpoenaed Employee Expense Reimbursement	Codify
<p><i>This proviso orders the party subpoenaing a Department of Revenue employee, in a matter not affecting the Department, to reimburse the state for the employee’s salary and any associated materials. The Executive Budget proposes to codify similar provisos for other agencies.</i></p>		
<b>106.2</b>	Court Order Funds Carry Forward	Codify
<p><i>This proviso directs the Department to place funds received through court orders in special accounts, to be used for the specifically designated purposes. These funds may be carried forward, with any unrestricted amounts to be used as directed by the agency head.</i></p>		
<b>106.3</b>	Rural Infrastructure Fund Transfer	Amend
<p><i>This proviso controls the Department’s transfers of funds on behalf of the Rural Infrastructure Authority. The Authority requests certain amendments to update references and to delete those referring to transfers that have already occurred.</i></p>		
<b>106.8 NEW</b>	Fraud Detection Program	Establish
<p><i>The Department is interested in working with private-sector experts in order to identify and deploy the most effective techniques to detect and deter fraud and abuse and seeks a proviso allowing for certain vendors to be paid on a contingency basis. The Executive Budget supports this request.</i></p>		



Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>											
	Director	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063	\$ 130,063	\$ -	\$ -	\$ -	\$ 130,063
	Classified Positions	\$ 270,245	\$ -	\$ -	\$ -	\$ 270,245	\$ 270,245	\$ -	\$ -	\$ -	\$ 270,245
	Unclassified Positions	\$ 123,375	\$ -	\$ -	\$ -	\$ 123,375	\$ 123,375	\$ -	\$ -	\$ -	\$ 123,375
	Other Operating	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
	<b>Total</b>	\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683	\$ 558,683	\$ -	\$ -	\$ -	\$ 558,683
<b>II. Programs &amp; Services</b>											
<b>A. Support Services</b>											
	Classified Positions	\$ 4,900,000	\$ 1,674,682	\$ -	\$ -	\$ 6,574,682	\$ 5,954,161	\$ 1,674,682	\$ -	\$ -	\$ 7,628,843
	Other Personal Services	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000	\$ 100,000	\$ 50,000	\$ -	\$ -	\$ 150,000
	Other Operating	\$ 1,172,074	\$ 21,407,313	\$ 268,716	\$ -	\$ 22,848,103	\$ 1,172,074	\$ 21,676,029	\$ -	\$ -	\$ 22,848,103
	<b>Total</b>	\$ 6,172,074	\$ 23,131,995	\$ 268,716	\$ -	\$ 29,572,785	\$ 7,226,235	\$ 23,400,711	\$ -	\$ -	\$ 30,626,946
<b>B. Revenue &amp; Regulatory</b>											
	Classified Positions	\$ 22,635,964	\$ 369,354	\$ -	\$ -	\$ 23,005,318	\$ 21,910,327	\$ 369,354	\$ -	\$ -	\$ 22,279,681
	Other Personal Services	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000	\$ 550,000	\$ 450,000	\$ -	\$ -	\$ 1,000,000
	Other Operating	\$ 1,681,517	\$ 758,608	\$ -	\$ -	\$ 2,440,125	\$ 2,407,154	\$ 758,608	\$ -	\$ -	\$ 3,165,762
	<b>Total</b>	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	\$ 26,445,443	\$ 24,867,481	\$ 1,577,962	\$ -	\$ -	\$ 26,445,443
<b>C. Legal, Policy &amp; Legislative</b>											
	Classified Positions	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992	\$ 505,992	\$ -	\$ -	\$ -	\$ 505,992
	Other Operating	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ -	\$ -	\$ -	\$ 80,000
	<b>Total</b>	\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992	\$ 585,992	\$ -	\$ -	\$ -	\$ 585,992
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744
	Employee Pay Increase	\$ 1,054,161	\$ -	\$ -	\$ -	\$ 1,054,161	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000
	<b>Total</b>	\$ 11,158,485	\$ 903,420	\$ -	\$ -	\$ 12,061,905	\$ 10,104,324	\$ 903,420	\$ -	\$ -	\$ 11,007,744
<b>Agency Total</b>											
		\$ 43,342,715	\$ 25,613,377	\$ 268,716	\$ -	\$ 69,224,808	\$ 43,342,715	\$ 25,882,093	\$ -	\$ -	\$ 69,224,808
<b>Nonrecurring Appropriations</b>											
	Data Breach	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,170,000	\$ -	\$ -	\$ -	\$ 20,170,000
	SCITS Implementation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,375,748	\$ -	\$ -	\$ -	\$ 12,375,748
	<b>Total</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,545,748	\$ -	\$ -	\$ -	\$ 32,545,748

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>											
	Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Unclassified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>II. Programs &amp; Services</b>											
<b>A. Support Services</b>											
	Classified Positions	\$ 1,054,161	21.5%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 1,054,161	16.0%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ 268,716	1.3%	\$ (268,716)	-100.0%	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 1,054,161	17.1%	\$ 268,716	1.2%	\$ (268,716)	-100.0%	\$ -	--	\$ 1,054,161	3.6%
<b>B. Revenue &amp; Regulatory</b>											
	Classified Positions	\$ (725,637)	-3.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (725,637)	-3.2%
	Other Personal Services	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 725,637	43.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 725,637	29.7%
	<b>Total</b>	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
<b>C. Legal, Policy &amp; Legislative</b>											
	Classified Positions	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>III. Employee Benefits</b>											
	Employer Contributions	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (1,054,161)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (1,054,161)	-100.0%
	<b>Total</b>	\$ (1,054,161)	-9.4%	\$ -	0.0%	\$ -	--	\$ -	--	\$ (1,054,161)	-8.7%
<b>Agency Total</b>											
		\$ -	0.0%	\$ 268,716	1.0%	\$ (268,716)	-100.0%	\$ -	--	\$ -	0.0%
<b>Nonrecurring Appropriations</b>											
	Data Breach	\$ 20,170,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 20,170,000	--
	SCITS Implementation	\$ 12,375,748	--	\$ -	--	\$ -	--	\$ -	--	\$ 12,375,748	--
	<b>Total</b>	\$ 32,545,748	--	\$ -	--	\$ -	--	\$ -	--	\$ 32,545,748	--



ETHICS COMMISSION

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✦ That the pay raise allocation be distributed as requested by the agency.
- ✦ That the fees, fines, and penalties imposed by the Commission be deposited in the General Fund, and that the Commission receive equivalent General Fund appropriations to support its operations.
- ✦ No capital or non-recurring funds.

**Provisos**

- ✦ There are no provisos in this section; the budget proposes to establish 2.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>107.1 NEW</b>	Prohibits Public Funded Lobbyists	Establish
<p><i>This proviso previously appeared in the Statewide Revenue section of the budget. The FY 2013-14 Executive Budget proposes to transfer the proviso to the State Ethics Commission and to revise the compliance process.</i></p>		
<b>107.2 NEW</b>	Ethics Commission Fees	Establish
<p><i>This proviso would require that in FY 2013-14, any fees, fines or penalties imposed by the Ethics Commission be deposited in the General Fund. The Ethics Commission would receive a General Fund appropriation to support its operations and would no longer be funded based upon its fees or sanctions. The agency requested General Fund support for its staff in its budget request for FY 2013-14.</i></p>		

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Administration</b>	Executive Director	\$ 67,978.00	\$ -	\$ -	\$ -	\$ 67,978	\$ 67,978	\$ -	\$ -	\$ -	\$ 67,978
	Classified Positions	\$ 116,354.00	\$ 228,048	\$ -	\$ -	\$ 344,402	\$ 272,559	\$ 78,662	\$ -	\$ -	\$ 351,221
	Other Personal Services	\$ 3,187.00	\$ 15,000	\$ -	\$ -	\$ 18,187	\$ 13,013	\$ 5,174	\$ -	\$ -	\$ 18,187
	Other Operating	\$ 25,800.00	\$ 230,000	\$ -	\$ -	\$ 255,800	\$ 176,464	\$ 79,336	\$ -	\$ -	\$ 255,800
	<b>Total</b>	\$ 213,319.00	\$ 473,048	\$ -	\$ -	\$ 686,367	\$ 530,014	\$ 163,172	\$ -	\$ -	\$ 693,186
<b>II. Employee Benefits</b>	Employer Contributions	\$ 77,564.00	\$ 44,460	\$ -	\$ -	\$ 122,024	\$ 106,688	\$ 15,336	\$ -	\$ -	\$ 122,024
	Employee Pay Increase	\$ 6,819.00	\$ -	\$ -	\$ -	\$ 6,819	\$ -	\$ -	\$ -	\$ -	\$ 6,819
	<b>Total</b>	\$ 84,383.00	\$ 44,460	\$ -	\$ -	\$ 128,843	\$ 106,688	\$ 15,336	\$ -	\$ -	\$ 122,024
<b>Agency Total</b>		\$ 297,702.00	\$ 517,508	\$ -	\$ -	\$ 815,210	\$ 636,702	\$ 178,508	\$ -	\$ -	\$ 815,210
<b>Nonrecurring Appropriations</b>	IT Upgrades	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
	<b>Total</b>	\$ 25,000.00	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
		Adjustments									
Funded Program Name	Line	GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. Administration</b>	Executive Director	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Classified Positions	\$ 156,205	134.2%	\$ (149,386)	-65.5%	\$ -	--	\$ -	--	\$ 6,819	2.0%
	Other Personal Services	\$ 9,826	308.3%	\$ (9,826)	-65.5%	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ 150,664	584.0%	\$ (150,664)	-65.5%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 316,695	148.5%	\$ (309,876)	-65.5%	\$ -	--	\$ -	--	\$ 6,819	1.0%
<b>II. Employee Benefits</b>	Employer Contributions	\$ 29,124	37.5%	\$ (29,124)	-65.5%	\$ -	--	\$ -	--	\$ -	0.0%
	Employee Pay Increase	\$ (6,819)	-100.0%	\$ -	--	\$ 25,000	100.0%	\$ -	--	\$ (6,819)	-100.0%
	<b>Total</b>	\$ 22,305	26.4%	\$ (29,124)	-65.5%	\$ 25,000	100.0%	\$ -	--	\$ (6,819)	-5.3%
<b>Agency Total</b>		\$ 339,000	113.9%	\$ (339,000)	-65.5%	\$ -	--	\$ -	--	\$ -	0.0%
<b>Nonrecurring Appropriations</b>	IT Upgrades	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



PROCUREMENT REVIEW PANEL

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ That the pay raise allocation be distributed as requested by the agency.
- ✿ An additional \$9,106 to allow the agency’s part-time attorney to increase her hours in order to manage the agency’s workload.
- ✿ No capital or non-recurring funds.

**Provisosa**

- ✿ There is 1 proviso in this section; the budget proposes to codify it.

PROVISO	SHORT TITLE	RECOMMENDATION
108.1	Filing Fee	Codify

*This proviso authorizes the Panel to collect fees to offset the costs of the reviews they conduct. This is a durable provision that belongs in permanent law.*

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
I. Administration	Classified Positions	\$ 75,175	\$ -	\$ -	\$ -	\$ 75,175	\$ 82,562	\$ -	\$ -	\$ -	\$ 82,562
	Other Personal Services	\$ 469	\$ -	\$ -	\$ -	\$ 469	\$ 469	\$ -	\$ -	\$ -	\$ 469
	Other Operating	\$ 14,735	\$ 2,534	\$ -	\$ -	\$ 17,269	\$ 14,735	\$ 2,534	\$ -	\$ -	\$ 17,269
	<b>Total</b>	\$ 90,379	\$ 2,534	\$ -	\$ -	\$ 92,913	\$ 97,766	\$ 2,534	\$ -	\$ -	\$ 100,300
II. Employer Contributions	Employer Contributions	\$ 23,154	\$ -	\$ -	\$ -	\$ 23,154	\$ 27,642	\$ -	\$ -	\$ -	\$ 27,642
	Employee Pay Increase	\$ 2,769	\$ -	\$ -	\$ -	\$ 2,769	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>Total</b>	\$ 25,923	\$ -	\$ -	\$ -	\$ 25,923	\$ 27,642	\$ -	\$ -	\$ -	\$ 27,642
<b>Agency Total</b>		\$ 116,302	\$ 2,534	\$ -	\$ -	\$ 118,836	\$ 125,408	\$ 2,534	\$ -	\$ -	\$ 127,942

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
I. Administration	Classified Positions	\$ 7,387	9.8%	\$ -	--	\$ -	--	\$ -	--	\$ 7,387	9.8%
	Other Personal Services	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Other Operating	\$ -	0.0%	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ 7,387	8.2%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 7,387	8.0%
II. Employer Contributions	Employer Contributions	\$ 4,488	19.4%	\$ -	--	\$ -	--	\$ -	--	\$ 4,488	19.4%
	Employee Pay Increase	\$ (2,769)	-100.0%	\$ -	--	\$ -	--	\$ -	--	\$ (2,769)	-100.0%
	<b>Total</b>	\$ 1,719	6.6%	\$ -	--	\$ -	--	\$ -	--	\$ 1,719	6.6%
<b>Agency Total</b>		\$ 9,106	7.8%	\$ -	0.0%	\$ -	--	\$ -	--	\$ 9,106	7.7%





DEBT SERVICE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ No capital or non-recurring funds.

**Provisos**

- ✿ There is 1 proviso in this section; the budget proposes to codify it.

PROVISO	SHORT TITLE	RECOMMENDATION
109.1	Excess Debt Service Funds Carry Forward	Codify

*This proviso allows funds appropriated for debt service to be carried forward in the event of an excess balance.*

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. General Obligation Bonds</b>											
	Capital Improvement Bonds	\$ 54,343,728	\$ -	\$ -	\$ -	\$ 54,343,728	\$ 54,343,728	\$ -	\$ -	\$ -	\$ 54,343,728
	Air Carrier Hub Bond	\$ 4,308,400	\$ -	\$ -	\$ -	\$ 4,308,400	\$ 4,308,400	\$ -	\$ -	\$ -	\$ 4,308,400
	State School Facilities Bonds	\$ 68,016,925	\$ -	\$ -	\$ -	\$ 68,016,925	\$ 68,016,925	\$ -	\$ -	\$ -	\$ 68,016,925
	Economic Development Bonds	\$ 35,775,280	\$ -	\$ -	\$ -	\$ 35,775,280	\$ 35,775,280	\$ -	\$ -	\$ -	\$ 35,775,280
	Research Universities Bonds	\$ 24,220,344	\$ -	\$ -	\$ -	\$ 24,220,344	\$ 24,220,344	\$ -	\$ -	\$ -	\$ 24,220,344
	<b>Total</b>	\$ 186,664,677	\$ -	\$ -	\$ -	\$ 186,664,677	\$ 186,664,677	\$ -	\$ -	\$ -	\$ 186,664,677
<b>II. Special Bonds</b>											
	Clemson Stock	\$ 3,513	\$ -	\$ -	\$ -	\$ 3,513	\$ 3,513	\$ -	\$ -	\$ -	\$ 3,513
	Richard B Russell Project	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000	\$ 550,000	\$ -	\$ -	\$ -	\$ 550,000
	Agricultural College Stock	\$ 11,508	\$ -	\$ -	\$ -	\$ 11,508	\$ 11,508	\$ -	\$ -	\$ -	\$ 11,508
	<b>Total</b>	\$ 565,021	\$ -	\$ -	\$ -	\$ 565,021	\$ 565,021	\$ -	\$ -	\$ -	\$ 565,021
<b>Agency Total</b>		\$ 187,229,698	\$ -	\$ -	\$ -	\$ 187,229,698	\$ 187,229,698	\$ -	\$ -	\$ -	\$ 187,229,698

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
<b>I. General Obligation Bonds</b>											
	Capital Improvement Bonds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Air Carrier Hub Bond	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	State School Facilities Bonds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Economic Development Bonds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Research Universities Bonds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>II. Special Bonds</b>											
	Clemson Stock	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Richard B Russell Project	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Agricultural College Stock	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>Agency Total</b>		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%



AID TO SUBDIVISIONS – STATE TREASURER

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ No additional increases from FY 2012-13 levels of operating support.
- ✿ \$30,000,000 in non-recurring support for the Local Government Fund.

CAPITAL RESERVE FUND	
AMOUNT	DESCRIPTION
\$ 30,000,000	Local Government Fund

**Provisos**

- ✿ The budget recommends no changes this year.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
<b>I. Aid to Subdivisions</b>											
	Local Government Fund	\$ 182,619,411	\$ -	\$ -	\$ -	\$ 182,619,411	\$ 182,619,411	\$ -	\$ -	\$ -	\$ 182,619,411
	Fire Districts	\$ 13,496,453	\$ -	\$ -	\$ -	\$ 13,496,453	\$ 13,496,453	\$ -	\$ -	\$ -	\$ 13,496,453
	Planning districts	\$ 556,253	\$ -	\$ -	\$ -	\$ 556,253	\$ 556,253	\$ -	\$ -	\$ -	\$ 556,253
	County Veterans Offices	\$ 254,932	\$ -	\$ -	\$ -	\$ 254,932	\$ 254,932	\$ -	\$ -	\$ -	\$ 254,932
	<b>Total</b>	\$ 196,927,049	\$ -	\$ -	\$ -	\$ 196,927,049	\$ 196,927,049	\$ -	\$ -	\$ -	\$ 196,927,049
<b>II. Categorical Grants to Counties</b>											
	Clerks of Court	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	Probate Judges	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	Sheriffs	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	Register of Deeds	\$ 33,075	\$ -	\$ -	\$ -	\$ 33,075	\$ 33,075	\$ -	\$ -	\$ -	\$ 33,075
	Coroners	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450	\$ 72,450	\$ -	\$ -	\$ -	\$ 72,450
	Auditors	\$ 1,292,645	\$ -	\$ -	\$ -	\$ 1,292,645	\$ 1,292,645	\$ -	\$ -	\$ -	\$ 1,292,645
	Treasurers	\$ 1,292,644	\$ -	\$ -	\$ -	\$ 1,292,644	\$ 1,292,644	\$ -	\$ -	\$ -	\$ 1,292,644
	<b>Total</b>	\$ 2,908,164	\$ -	\$ -	\$ -	\$ 2,908,164	\$ 2,908,164	\$ -	\$ -	\$ -	\$ 2,908,164
<b>Agency Total</b>											
		\$ 199,835,213	\$ -	\$ -	\$ -	\$ 199,835,213	\$ 199,835,213	\$ -	\$ -	\$ -	\$ 199,835,213
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Local Government Fund	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ -	\$ -
	Local Government Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000
	<b>Total</b>	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000	\$ 30,000,000	\$ -	\$ -	\$ -	\$ 30,000,000



Funded Program Name	Line	Adjustments								Total	Total%
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%		
<b>I. Aid to Subdivisions</b>											
	Local Government Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Fire Districts	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Planning districts	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	County Veterans Offices	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>II. Categorical Grants to Counties</b>											
	Clerks of Court	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Probate Judges	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Sheriffs	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Register of Deeds	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Coroners	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Auditors	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Treasurers	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	<b>Total</b>	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>Agency Total</b>											
		\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
<b>Nonrecurring Appropriations</b>											
	P 90.20 - Local Government Fund	\$ -	0.0%	\$ -	--	\$ -	--	\$ -	--	\$ -	0.0%
	Local Government Fund	\$ 30,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 30,000,000	--
	<b>Total</b>	\$ 30,000,000	--	\$ -	--	\$ -	--	\$ -	--	\$ 30,000,000	--



AID TO SUBDIVISIONS – DEPARTMENT OF REVENUE

**Recommended Appropriations**

The Governor’s FY 2013-14 Executive Budget recommends:

- ✿ An additional \$7,109,726 to address the Homestead Exemption Fund shortfall as determined by statutory formula.
- ✿ No capital or non-recurring funds.

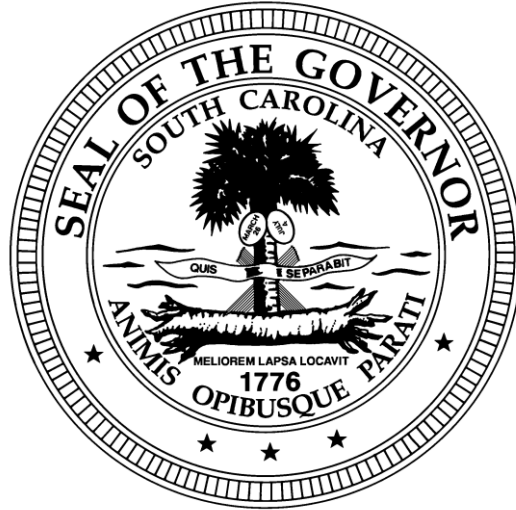
**Provisos**

- ✿ There are no provisos that affect this section.

Funded Program Name	Line	2012-2013 Appropriations (Actual)					2013-2014 Executive Budget				
		GF	eOF	rOF	FF	Total	GF	eOF	rOF	FF	Total
Agency Total	Homestead Exemption Fund	\$ 108,787,514	\$ -	\$ -	\$ -	\$ 108,787,514	\$ 115,897,240	\$ -	\$ -	\$ -	\$ 115,897,240

Funded Program Name	Line	Adjustments									
		GF	GF%	eOF	eOF%	rOF	rOF%	FF	FF%	Total	Total%
Agency Total	Homestead Exemption Fund	\$ 7,109,726	6.5%	\$ -	--	\$ -	--	\$ -	--	\$ 7,109,726	6.5%





# RECAPITULATION



SECTION 115

RECAPITULATION

Table with columns for Agency, FY 2012-13 (ENACTED) (GF, eOF, rOF, FF, Total), and FY 2013-14 EXECUTIVE BUDGET (GF, eOF, rOF, FF, Total). Rows list various departments and agencies such as Dept of Education, State Museum, and various commissions.





## REVENUE AND SOURCE OF INCOME

SOURCE OF INCOME	FY 2012-13 APPROPRIATION ACT ESTIMATE	NOVEMBER 2012 BEA FORECAST ESTIMATE	FY 2013-14 GOVERNOR'S ESTIMATE
<b>Regular Sources:</b>			
Retail Sales Tax	\$ 2,466,430,613	\$ 2,530,057,479	\$ 2,530,057,479
Income Tax			
Individual	\$ 2,732,202,909	\$ 2,825,270,376	\$ 2,835,270,376
Corporation	\$ 190,365,829	\$ 223,233,897	\$ 23,233,897
All Other Revenue Sources (Less Transfers)	\$ 698,937,057	\$ 721,178,647	\$ 21,178,647
Transfer Ethics Commission Revenues to the General Fund	\$ -	\$ -	\$ 339,000
<b>General Fund Revenue</b>	<b>\$ 6,087,936,408</b>	<b>\$ 6,299,740,399</b>	<b>\$ 6,310,079,399</b>
<i>Less Transfer to General Reserve Fund</i>	<i>\$ -</i>	<i>\$ (11,248,375)</i>	<i>\$ (11,248,375)</i>
<b>Appropriation Act General Funds</b>	<b>\$ 6,087,936,408</b>	<b>\$ 6,288,492,024</b>	<b>\$ 6,298,831,024</b>
Education Improvement Act	\$ 644,517,467	\$ 632,629,370	\$ 640,629,370
Education Lottery Revenue	\$ 84,735,117	\$ 254,840,000	\$ 254,840,000


## Note:

1. Governor's Estimate of Individual Income Tax includes \$10 million of Motion Picture Incentive Wage Rebate returned to the General Fund.
2. EIA Revenues include \$8 million non-recurring surplus from FY 2012-13
3. Education Lottery Revenue includes \$740,000 resulting from Election Day sales.



## GENERAL PROVISIONS

Provisos

-  There are 113 General Provision provisos; the budget proposes to amend 10, codify 11, delete 7, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>117.6</b>	Case Service Billing Payments Prior Year	Codify
<i>This proviso allows agencies receiving case services funds to pay against prior year billings with current year funds, even if the prior year's books have been closed.</i>		
<b>117.13</b>	SC Health & Human Services Data Warehouse	Amend
<i>The Executive Budget supports the Budget and Control Board's request to revise this proviso to update references to the Research and Statistics Division.</i>		
<b>117.15</b>	Personal Service Reconciliation, FTEs	Amend
<i>This proviso defines the process through which FTEs are managed by the Budget and Control Board. Ultimately, this process offers no real benefit for the taxpayers, since vacant positions have no fiscal impact; truly controlling the cost and size of government means managing dollars, not FTEs. To relieve them of the administrative burden of complying with this process, the Executive Budget proposes to amend this proviso to exempt the state's institutions of higher learning from it.</i>		
<b>117.16</b>	Allowance for Residences & Compensation Restrictions	Amend
<i>The Department of Natural Resources has requested a technical, expenditure-neutral amendment to this proviso, to update certain references to Lake Superintendent and fish hatchery positions.</i>		
<b>117.17</b>	Universities & Colleges - Allowance for Presidents	Codify
<i>This proviso prohibits the payment of fixed allowances for the personal expenses of various university presidents.</i>		
<b>117.18</b>	Replacement of Personal Property	Amend and codify
<i>This proviso authorizes certain criminal justice and direct care agencies to replace employees' personal items damaged or destroyed by clients. The Executive Budget proposes to codify this proviso, as amended by the Department of Corrections' proposed revisions.</i>		
<b>117.33</b>	State DNA Database	Codify
<i>This proviso directs criminal justice agencies collecting funds to process DNA samples to transfer those funds to SLED to offset the costs of the DNA Database program.</i>		


<b>117.34</b>	Innovative Transportation	Delete
<i>This proviso permits the Transportation Infrastructure Bank and the Railroad Commission to make grants for developing technologies "such as light rail, mono-rail, or mono-beam." Any transportation funds that can be made available should be dedicated to more pressing maintenance and construction needs.</i>		
<b>117.36</b>	Voluntary Separation Incentive Program	Amend
<i>The Executive Budget supports the Budget and Control Board's request to revise this proviso to update references to the Human Resources Division.</i>		
<b>117.43</b>	COG Annual Report	Codify
<i>This proviso requires annual reporting by Councils of Government on their uses of state funds.</i>		
<b>117.48</b>	DMV Data	Codify
<i>This proviso directs the Department of Motor Vehicles to provide the Department of Transportation with access to certain reports, free of charge.</i>		
<b>117.51</b>	Tobacco Funds	Delete
<i>This proviso permits the Tobacco Settlement Revenue Management Authority to refund bonds and take other actions that are no longer relevant, since the existing bonds will be paid off during the current fiscal year. This proviso is no longer required.</i>		
<b>117.53</b>	Insurance Claims	Codify
<i>This proviso authorizes agencies receiving insurance claims to retain, expend, and carry forward the proceeds, provided that the funds are used to offset claim-related expenses.</i>		
<b>117.54</b>	Organizational Charts	Amend
<i>The Executive Budget supports the Budget and Control Board's request to revise this proviso to update references to the Human Resources Division.</i>		
<b>117.55</b>	Agencies Affected by Restructuring	Amend
<i>The Executive Budget supports the Budget and Control Board's request to revise this proviso to update references to the State Budget Division.</i>		
<b>117.69</b>	CID & PCC Agency Head Salaries	Codify
<i>This proviso applies Agency Head Salary Commission procedures to the Commission on Indigent Defense and the Prosecution Coordination Commission.</i>		
<b>117.71</b>	Attorney Dues	Codify
<i>This proviso allows agencies to use appropriated funds to pay employees' mandatory dues to the South Carolina Bar Association.</i>		

<b>117.78</b>	Reduction in Force/Agency Head Furlough	Delete
<i>The proviso compels agency heads to take five-day furloughs in the event that their agencies impose a reduction in force.</i>		
<b>117.79</b>	Printed Report Requirements	Codify
<i>The proviso allows a number of agencies to submit reports electronically, instead of in paper, as required by permanent law.</i>		
<b>117.87</b>	Broadband Spectrum Lease	Amend
<i>This proviso allocates the proceeds of the Broadband Spectrum Lease to the Educational Television Commission; in Fiscal Year 2012-13, there were vendor performance issues that had an adverse revenue impact on the Commission. The proposed amendment permits the Commission to use any funds supplied by the General Assembly in the event that the current leaseholder defaults.</i>		
<b>117.88</b>	Reduction in Compensation	Codify
<i>This proviso prevents punitive action against an employee, solely for his or her sworn testimony before a legislative committee.</i>		
<b>117.97</b>	Funds Transfer to ETV	Amend
<i>This proviso controls the transfer of funds to the Educational Television Commission for a range of services provided to other agencies. At the request of the Commission, the Budget and Control Board, and the Law Enforcement Training Council, the Executive Budget proposes to reassign responsibilities related to emergency communications infrastructure.</i>		
<b>117.99</b>	Means Test	Delete
<i>This proviso directs agencies providing healthcare services to file reports on the opportunities to apply means testing by January 1, 2012.</i>		
<b>117.100</b>	Agency Reduction Management	Delete
<i>This proviso identifies general priorities for agencies to consider whenever assessed a base reduction.</i>		
<b>117.101</b>	WIA Meeting Requirements	Codify
<i>This proviso subjects Workforce Investment Board meetings to the Freedom of Information Act's notification requirements.</i>		
<b>117.107</b>	Retirement Investment Commission	Amend
<i>This proviso required that the Commission submit a plan for awarding bonuses in calendar year 2014 to the legislative subcommittees on retirement reform, which would both need to approve that plan before it could be implemented. The Executive Budget proposes to require that a similar plan be filed for calendar year 2015 with the Governor and the Chairmen of the House Ways and Means and Senate Finance Committees, but that the plan would not require their consent in order to take effect.</i>		

<b>117.109</b>	Law Enforcement Special Salary Increase	Delete
<i>This proviso provided an additional two-percent salary increase for certain law enforcement officers, effective July 2012.</i>		
<b>117.112</b>	School Transportation Decentralization Study Committee	Delete
<i>This proviso commissioned a report that will be due January 1, 2013, after which the Committee will be dissolved.</i>		
<b>117.114</b> <b>NEW</b>	In-Kind Match	Establish
<i>This proviso directs agencies to use in-kind match in order to draw federal funds, whenever possible. State funds should be used for this purpose only when necessary.</i>		

## STATEWIDE REVENUE

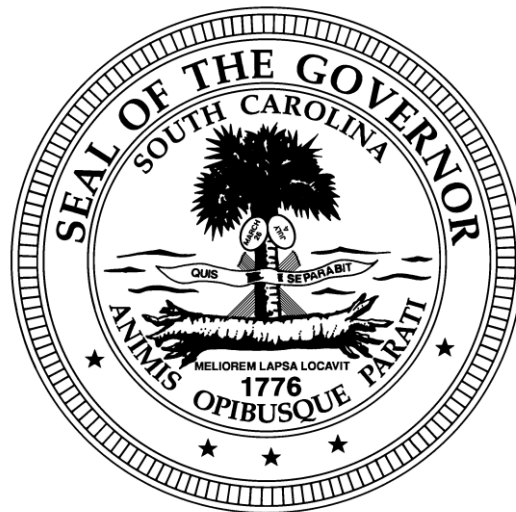
Provisos

 There are 15 Statewide Revenue provisos; the budget proposes to amend 2, delete 4, and establish 1.

PROVISO	SHORT TITLE	RECOMMENDATION
<b>118.3</b>	Tobacco Settlement	Amend
<i>This proviso makes certain funds available through the Master (Tobacco) Settlement Agreement available for various agencies' use.</i>		
<b>118.7</b>	Increased Enforced Collections Carry Forward	Delete
<i>Enforced collections are now accounted for in the General Fund revenue estimate and are appropriated accordingly in the Executive Budget. Agencies should have already expended these funds, negating the need for this proviso to continue.</i>		
<b>118.8</b>	Health Care Maintenance of Effort Funding	Amend
<i>This proviso appropriates cigarette surcharge proceeds to the Medicaid program's maintenance of effort. It will need to be updated to reflect changes in FY 2013-14.</i>		
<b>118.9</b>	Prohibits Public Funded Lobbyists	Delete
<i>This proviso prohibits state agencies and institutions from using General Funds to compensate employees serving as lobbyists. The Executive Budget proposes to transfer this proviso to the State Ethics Commission and to revise the compliance process.</i>		
<b>118.13</b>	National Mortgage Settlement	Delete
<i>This proviso distributed the proceeds of the National Mortgage Settlement.</i>		
<b>118.14</b>	Nonrecurring Revenue [FY 2012-13]	Delete
<i>This proviso appropriated nonrecurring revenue in Fiscal Year 2012-13.</i>		
<b>118.16</b> <b>NEW</b>	Nonrecurring Revenue [FY 2013-14]	Establish
<i>This proviso appropriates nonrecurring revenue for Fiscal Year 2013-14. The Executive Budget's proposed uses of these funds are presented in the various agency presentations.</i>		

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# APPENDICES



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NIKKI HALEY, CHAIRMAN  
GOVERNOR

CURTIS M. LOTTIS, JR.  
STATE TREASURER

RICHARD ECKSTROM, CPA  
COMPTROLLER GENERAL



SC BUDGET AND CONTROL BOARD

State Budget Division  
Les Boles  
DIRECTOR

(803) 734-2280  
Fax: (803) 734-0645

HUGH K. LEATHERMAN, SR.  
CHAIRMAN, SENATE FINANCE COMMITTEE

W. BRIAN WHITE  
CHAIRMAN, HOUSE WAYS AND MEANS  
COMMITTEE

MARCIA S. ADAMS  
EXECUTIVE DIRECTOR

December 19, 2012

The Honorable Nikki Haley  
Governor, State of South Carolina  
The State House  
Columbia, South Carolina

Dear Governor Haley:

The purpose of this letter is to certify that the proposed FY 2013-2014 Executive Budget is in balance as follows:

General Fund Revenue per Section 116: **6,298,831,024**

Appropriation of General Fund Expenditures: **6,298,831,024**

Balance: **-0-**

Sincerely,

Les Boles

LB:kfl



## STATE OF SOUTH CAROLINA

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 1000 ASSEMBLY STREET, SUITE 459  
 COLUMBIA, SOUTH CAROLINA 29201  
 (803) 734-3805

December 14, 2012

The Honorable Nikki R. Haley, Governor  
 State of South Carolina  
 State House, 1<sup>st</sup> Floor  
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff regarding the revenue impact of amending §12-28-2730(A) to mandate that beginning July 1, 2013, the Water Resources Fund administered by the Department of Natural Resources will no longer receive a direct allocation of one percent of the thirteen cents gasoline user fee. The amendment further states that the fund will receive appropriations from the General Fund beginning in FY 2013-14. This proposed amendment would have no effect on total motor fuel tax revenue. Based on historical allocations and expected growth in motor fuel tax revenue, we estimate that revenue allocated to the Department of Natural Resources for the Water Resources Fund would decrease by \$3,400,000 in FY 2013-14.

The proposed budget proviso accompanying this statute change would allocate in FY 2013-14 one percent of the thirteen cents gasoline user fee to the Department of Transportation. The proposed proviso language would increase Department of Transportation other funds by the same \$3,400,000 in FY 2013-14.

The proposed statutory amendment and budget proviso we based our revenue impact on is attached.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/gos

The Honorable Nikki R. Haley, Governor  
Page 2

**Shift funding source for the Water Resources Fund from 1% of the first \$0.13/gallon to a dedicated line in the General Fund.**

- Amend §12-28-2730(A):
  - (A) **There is established a special fund, to be known as the Water Resources Fund, which shall be administered by the Department of Natural Resources. Until June 30, 2013, one** One percent of the proceeds from thirteen cents of the gasoline user fee imposed pursuant to this chapter must be transmitted to the Department of Natural Resources for a special water recreational resources fund of the State. **Beginning July 1, 2013, this fund shall receive appropriations from the General Fund.** All balances in the fund must be carried forward annually so that no part of it reverts to any other fund.
  - This amendment shall take effect July 1, 2013.
- This revision would make \$3.4M of fuel tax receipts available for reallocation to other transportation needs.
- A new GF appropriation within DNR would need to be established at that level or slightly lower.
- This change could be accompanied by a proviso to reallocate those funds:
  - **In the current fiscal year, one percent of the proceeds from thirteen cents of the gasoline user fee imposed pursuant to Chapter 28, Title 12 shall be used by the Department of Transportation to replace or repair load-restricted bridges.**

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 1000 ASSEMBLY STREET, SUITE 459  
 COLUMBIA, SOUTH CAROLINA 29201  
 (803) 734-3805

December 14, 2012

The Honorable Nikki R. Haley, Governor  
 State of South Carolina  
 State House, 1<sup>st</sup> Floor  
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff regarding the revenue impact of amending §12-28-2355(A) to mandate that beginning July 1, 2013, the one-fourth cent per gallon petroleum product inspection fee will be deposited into the Department of Transportation State Non-Federal Aid Highway Fund. This amendment would also delete §12-28-2355(C) which allocates ten percent of the one-fourth cent per gallon petroleum inspection fee to Department of Agriculture for use as provided in §39-41-70. This proposed amendment would have no effect on total motor fuel tax revenue. Based on historical allocations and expected growth in motor fuel tax revenue, we estimate that revenue allocated to the Department of Agriculture would decrease by \$892,000 in FY 2013-14.

The proposed budget proviso accompanying this statute change would allocate in FY 2013-14 ten percent of one-fourth cent per gallon petroleum inspection fee to the Department of Transportation. The proposed proviso language would increase Department of Transportation other funds by the same \$892,000 in FY 2013-14.

The proposed statutory amendment and budget proviso we based our revenue impact on is attached.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/gos

The Honorable Nikki R. Haley, Governor  
Page 2

Shift funding source for the Department of Agriculture's petroleum product inspections from 10% of \$0.0025/gallon to a dedicated line in the General Fund.

- Amend §12-28-2355:
  - (A) For the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the state, for deposit into the Department of Transportation State Non-Federal Aid Highway Fund, department a charge of one-fourth cent a gallon, which liability arises at the same time and is payable by the same person as the motor fuel user fee imposed under this chapter as if the petroleum product were motor fuel subject to the user fee under this chapter. Upon approval of the department, a surety bond is acceptable as monthly prepayments pending monthly reports and payments. Determination of acceptable bonding must be based on distribution, location of terminal facilities, and handling through other bonded suppliers.
  - The argument is that the state would still be collecting the charge in order to fund those services...but the charge would be credited to transportation uses, while the Department of Agriculture would get a comparable appropriation from the General Fund instead.
  - This amendment shall take effect July 1, 2013.
- Delete §12-28-2355(C).
- This revision would make \$892k of fuel tax receipts available for reallocation to other transportation needs.
- A new GF appropriation within the Department of Agriculture would need to be established at that level.
- This change could be accompanied by a proviso to reallocate those funds:
  - In the current fiscal year, the Department of Transportation shall use an amount equivalent to ten percent of ~~the charge of the one-fourth cent per gallon assessed pursuant to SC Code 12-25-2355(A)~~ to replace or repair load-restricted bridges.

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 1000 ASSEMBLY STREET, SUITE 459  
 COLUMBIA, SOUTH CAROLINA 29201  
 (803) 734-3805

December 14, 2012

The Honorable Nikki R. Haley, Governor  
 State of South Carolina  
 State House, 1<sup>st</sup> Floor  
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff regarding the revenue impact of amending §12-62-50(A)(1) to mandate that the wage rebate to motion picture production companies from income tax withholdings may not exceed the amounts provided for in the annual appropriations act. Currently, the wage rebates are limited to \$10,000,000 annually from the state's General Fund. In recent years, annual Appropriation Act provisos have allocated the unused portion of the \$10,000,000 wage rebate limitation to the Department of Parks, Recreation and Tourism for the Destination Specific Tourism Program. The General Fund income tax revenue impact of this amendment will depend on if the amount appropriated in the annual Appropriation Act differs from the current \$10,000,000 limitation.

The proposed budget proviso accompanying this statute change would allow the Department of Parks, Recreation and Tourism to carry forward unexpended funds from the wage rebate program and expend these funds for wage rebates in the future.

The proposed statutory amendment and budget proviso we based our revenue impact on is attached.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/gos

The Honorable Nikki R. Haley, Governor  
Page 2

Amend 12-62-50

A)(1) The South Carolina Film Commission may rebate to a motion picture production company a portion of the South Carolina payroll of the employment of persons subject to South Carolina income tax withholdings in connection with production of a motion picture. The rebate may not exceed fifteen percent of the total aggregate South Carolina payroll for persons subject to South Carolina income tax withholdings employed in connection with the production when total production costs in South Carolina equal or exceed one million dollars during the taxable year. The rebates in total may not ~~annually exceed ten million dollars and shall come from the state's general fund~~ **the amounts provided for in the annual appropriations act. Unexpended funds appropriated for the motion picture incentive wage rebate may be carried forward into subsequent fiscal years and expended for the same purpose.** For purposes of this section, "total aggregate payroll" does not include the salary of an employee whose salary is equal to or greater than one million dollars for each motion picture.

Amend proviso 39.9 to read

**39.9.** (PRT: Destination Specific Tourism and Marketing Transfer) ~~From the funds set aside pursuant to the Motion Picture Incentive Wage Rebate, for Fiscal Year 2012-13~~ **For the current fiscal year,** unexpended funds **allocated for the Motion Picture Incentive Wage Rebate program may be** carried forward from the prior fiscal year ~~shall be transferred from the Department of Revenue to the Department of Parks, Recreation and Tourism and utilized for the Destination Specific Tourism Program~~ **and expended for the same purpose.** From the funds set aside pursuant to the Motion Picture Incentive Supplier Rebate, for Fiscal Year 2012-13 unexpended funds carried forward from the prior fiscal year shall be transferred from the Department of Revenue to the Department of Parks, Recreation and Tourism and utilized for Marketing. These funds shall be carried forward from the prior fiscal year into the current fiscal year and be expended for the same purpose.

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REMBERT DENNIS BUILDING  
 1000 ASSEMBLY STREET, SUITE 459  
 COLUMBIA, SOUTH CAROLINA 29201  
 (803) 734-3805

December 14, 2012

The Honorable Nikki R. Haley, Governor  
 State of South Carolina  
 State House, 1<sup>st</sup> Floor  
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff regarding the revenue impact of a proposed Appropriations Act proviso that states, "Notwithstanding any other provision of law to the contrary, any fee, fine, or penalty imposed or assessed by the State Ethics Commission in the current fiscal year shall be deposited in the General Fund."

Based on historical State Ethics Commission fee and penalty collections and agency-estimated collections for FY 2013-14, we expect that other fund revenue allocated to the State Ethics Commission would decrease by \$339,000 in FY 2013-14. The General Fund would see a corresponding increase of \$339,000 in FY 2013-14 without any further guidance as to where the fee and penalty revenue will be deposited.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/gos



NIKKI HALEY, CHAIRMAN  
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STATE TREASURER

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DIRECTOR

(803) 734-2280  
Fax: (803) 734-0645

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CHAIRMAN, SENATE FINANCE COMMITTEE

W. BRIAN WHITE  
CHAIRMAN, HOUSE WAYS AND MEANS  
COMMITTEE

MARCIA S. ADAMS  
EXECUTIVE DIRECTOR

November 28, 2012

The Honorable Nikki R. Haley, Governor  
State of South Carolina  
State House, 1<sup>st</sup> Floor  
Columbia, SC 29211

Dear Governor Haley:

This letter is in response to a request by your staff for a revenue estimate from the Cigarette Surtax earmarked for Medicaid for the fiscal year 2013-14. The Board of Economic Advisors has estimated the revenue expected from the Cigarette Surtax for FY 2012-13 and FY 2013-14 is \$136,500,000 and \$135,135,000 respectively. Act 170 of 2010 designates that annually the first five million collected from the Cigarette Surtax is earmarked for the MUSC Hollings Cancer Center and the next five million annually is designated for DHEC's Tobacco Prevention and Cessation program. The balance collected each year is earmarked for the Medicaid Reserve Fund.

Based on the BEA Cigarette Surtax estimate and the expected unappropriated cash that will be on hand within the Medicaid Reserve Fund at the close of FY 2012-13, the revenue available for appropriation from the Medicaid Reserve Fund is projected to be \$158,000,000.

If I can be of any further assistance, please advise.

Sincerely,

Les Boles

LB:gs  
Attachment

cc: Christian Soura

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## STATE OF SOUTH CAROLINA

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REMBERT DENNIS BUILDING  
 1000 ASSEMBLY STREET, SUITE 455  
 COLUMBIA, SOUTH CAROLINA 29201  
 (803) 734-3805

November 28, 2012

Mr. Les Boles, Director  
 Office of State Budget  
 Suite 529, Edgar A. Brown Building  
 1205 Pendleton Street  
 Columbia, SC 29201

Dear Mr. Boles:

This letter is in response to a request by the Governor's Office regarding an estimate of the amount of revenue expected for the Cigarette Surtax for Fiscal Years 2012-13 and 2013-14. We understand that your office will compare these revenue estimates to FY 2012-13 appropriations and advise the Governor's Office on the net revenues available for appropriation in the FY 2013-14 budget process.

Earlier this month, the Board of Economic Advisors issued their revenue forecast for FY 2012-14 that included a specific estimate for cigarette taxes designated for the General Fund. Given this estimate, the corresponding estimates of revenues for the Cigarette Surtax are \$136,500,000 and \$135,135,000 for FY 2012-13 and FY 2013-14 respectively. Given the variability of this revenue stream and that appropriations for other funds are dependent upon actual cash receipts, we suggest that some contingency in the event of a shortfall, of up to five percent of these estimates, be considered in the planning of these expenditures.

If we may be of any further assistance, please advise.

Sincerely,

Frank A. Rainwater  
 Chief Economist

cc: Mr. Christian Soura, Office of the Governor

STATE OF SOUTH CAROLINA  
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 FRANK A. RAINWATER - CHIEF ECONOMIST



REMBERT DENNIS BUILDING  
 1000 ASSEMBLY STREET, SUITE 459  
 COLUMBIA, SOUTH CAROLINA 29201  
 (803) 734-3805

December 5, 2012

The Honorable Nikki R. Haley, Governor  
 State of South Carolina  
 State House First Floor  
 Columbia, South Carolina 29201

Dear Governor Haley,

This is in response to a request by your staff for a revenue impact of reducing the rate for the current 6 percent individual income tax bracket to 5 percent. We have estimated the revenue impact on the General Fund of such a change to be a decrease of \$26,046,000 for FY 2013-14. Please find attached a spreadsheet with our detailed analysis.

If we may be of any further assistance, please advise.

Sincerely,

Frank A. Rainwater  
 Chief Economist

FAR/lhj  
 Enclosure

cc: Christian Soura, Governor's Office

FY 2013-14: ESTIMATE OF 2013 INCOME TAX ADJUSTEMENT BY REDUCING 6% RATE TO 5%

Objective: Reduce 6% rate to 5% with 0%, 3%, 4%, 5% and 7% brackets unchanged.

With these brackets and rates, 100% of filers have a lower or unchanged liability and the General Fund impact is (\$ 26,046,000).

Baseline Taxable Income Range 2011	Current Tax Structure					Estimate of Adjusted Tax Structure		
	Projected # of Filers 2013	Cumulative # of Filers	Cumulative % of Filers	Projected Average	Average Tax Liability 2013	Adjusted Average Tax Liability 2013	Average Tax Increase/ (Decrease) 2013	Total Dollar Increase/ (Decrease) 2013
				Taxable Income 2013				
col 1	col 2 (a)	col 3	col 4	col 5 (b)	col 6	col 7	col 8	col 9
0	745,247	745,247	34.25%	0	0	0	0	0
1-5,000	264,830	1,010,077	46.42%	2,337	0	0	0	0
5,000-10,000	183,140	1,193,216	54.83%	7,748	167	167	0	0
10,000-20,000	263,659	1,456,876	66.95%	15,325	588	560	(29)	(5,546,649)
20,000-30,000	183,010	1,639,885	75.36%	25,852	1,325	1,297	(29)	(5,215,777)
30,000-40,000	130,882	1,770,767	81.37%	36,317	2,058	2,029	(29)	(3,730,126)
40,000-50,000	94,125	1,864,892	85.70%	46,795	2,791	2,763	(29)	(2,882,556)
50,000-60,000	70,856	1,935,748	88.95%	57,276	3,525	3,496	(29)	(2,019,399)
60,000-70,000	53,974	1,989,722	91.43%	67,760	4,259	4,230	(29)	(1,538,258)
70,000-80,000	40,550	2,030,272	93.30%	78,191	4,989	4,960	(29)	(1,155,688)
80,000-90,000	30,018	2,060,291	94.68%	88,677	5,723	5,694	(29)	(855,527)
90,000-100,000	22,655	2,082,946	95.72%	99,138	6,455	6,427	(29)	(645,663)
100,000-110,000	16,913	2,099,859	96.49%	109,640	7,190	7,162	(29)	(482,031)
110,000-120,000	12,927	2,112,786	97.09%	120,100	7,922	7,894	(29)	(368,425)
120,000-130,000	9,859	2,122,645	97.54%	130,579	8,656	8,628	(29)	(280,975)
130,000-140,000	7,749	2,130,394	97.90%	140,952	9,382	9,354	(29)	(220,836)
140,000-150,000	6,154	2,136,547	98.18%	151,454	10,117	10,089	(29)	(175,376)
150,000-160,000	5,055	2,141,602	98.41%	161,920	10,850	10,821	(29)	(144,061)
160,000-170,000	4,124	2,145,725	98.60%	172,442	11,586	11,558	(29)	(117,520)
170,000-180,000	3,346	2,149,072	98.76%	182,829	12,314	12,285	(29)	(95,358)
180,000-190,000	2,806	2,151,878	98.88%	193,372	13,052	13,023	(29)	(79,978)
190,000-200,000	2,333	2,154,211	98.99%	203,808	13,782	13,754	(29)	(66,485)
200,000-225,000	4,488	2,158,698	99.20%	221,683	15,033	15,005	(29)	(127,899)
225,000-250,000	3,158	2,161,856	99.34%	247,874	16,867	16,838	(29)	(90,001)
250,000-300,000	4,088	2,165,944	99.53%	285,269	19,464	19,436	(29)	(116,512)
300,000-400,000	4,324	2,170,269	99.73%	359,557	24,685	24,656	(29)	(123,243)
400,000-500,000	2,065	2,172,334	99.82%	465,915	32,130	32,101	(29)	(58,864)
500,000- \$1M	2,739	2,175,073	99.95%	693,597	48,067	48,039	(29)	(78,050)
\$1 M - \$2 M	773	2,175,846	99.99%	1,401,511	97,621	97,593	(29)	(22,033)
\$2 M +	313	2,176,159	100.00%	4,820,085	336,921	336,893	(29)	(8,926)
<b>Total</b>	<b>2,176,159</b>			<b>\$25,547</b>	<b>\$1,304</b>	<b>\$1,275</b>	<b>(\$29)</b>	<b>(\$26,046,000)</b>

2013 Current Tax Brackets

0.00% \$0 to 2,850  
 3.00% \$2,850 to 5,700  
 4.00% \$5,700 to 8,550  
 5.00% \$8,550 to 11,400  
 6.00% \$11,400 to 14,250  
 7.00% Over \$14,250

Adjusted Brackets

0.00% \$0 to 2,850  
 3.00% \$2,850 to 5,700  
 4.00% \$5,700 to 8,550  
 5.00% \$8,550 to 11,400  
 5.00% \$11,400 to 14,250  
 7.00% Over \$14,250

Sources: BEA, SC Dept. of Revenue Income Tax Data 98% sample, 2011  
 /a 2011 Base Year Grown by 1% per year  
 /b 2011 Base Year Taxable Income Grown by 3.6% and 3.0% for '12, and '13 respectively



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REMBERT DENNIS BUILDING  
 1000 ASSEMBLY STREET, SUITE 459  
 COLUMBIA, SOUTH CAROLINA 29201  
 (803) 734-3605

December 11, 2012

The Honorable Nikki R. Haley, Governor  
 State of South Carolina  
 State House, 1<sup>st</sup> Floor  
 Columbia, SC 29211

Dear Governor Haley:

This letter is in response to your request regarding the fiscal impact of renewing proviso 2.4 for FY2013-14 allowing lottery tickets to be sold on the date of a general or primary election pursuant to §59-150-210(E). According to information provided by the South Carolina Lottery Commission, the estimated revenue of this proviso for FY2013-14 is \$740,000.

If I may be of further assistance, please advise.

Sincerely,

Frank A. Rainwater

FAR/dlg

## CAPITAL RESERVE FUND — PROPOSED BILL

### A JOINT RESOLUTION TO APPROPRIATE MONIES FROM THE CAPITAL RESERVE FUND FOR FISCAL YEAR 2012-2013.

Be it enacted by the General Assembly of the State of South Carolina:

SECTION 1. In accordance with the provisions of Section 36(B)(2) and (3), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(C) and (D) of the 1976 Code, there is appropriated from the monies available in the Capital Reserve Fund for Fiscal Year 2012-2013 the following amounts:

(1)	D10-State Law Enforcement Division	
	(a) Law Enforcement Equipment	\$ 739,980
	(b) Vehicle Replacement	\$ 600,000
	(c) Computer Software	\$ 346,295
(2)	E08-Secretary of State's Office	
	Boards and Commissions Database Project	\$ 250,000
(3)	E24-Adjutant General's Office	
	Armory Maintenance and Repair Projects	\$ 500,000
(4)	H09-The Citadel	
	Deferred Maintenance	\$ 380,376
(5)	H12-Clemson University	
	Deferred Maintenance	\$ 3,416,306
(6)	H15-University of Charleston	
	Deferred Maintenance	\$ 1,886,021
(7)	H17-Coastal Carolina University	
	Deferred Maintenance	\$ 1,703,055

(8) H18-Francis Marion University	
Deferred Maintenance	\$ 1,087,032
(9) H21-Lander University	
Deferred Maintenance	\$ 804,370
(10) H24-South Carolina State University	
Deferred Maintenance	\$ 814,849
(11) H27-University of South Carolina-Columbia Campus	
(a) Deferred Maintenance – Columbia	\$ 5,557,799
(b) Deferred Maintenance – Lancaster	\$ 469,593
(c) Deferred Maintenance – Salkehatchie	\$ 322,598
(d) Deferred Maintenance – Sumter	\$ 278,414
(e) Deferred Maintenance – Union	\$ 139,065
(12) H29-USC-Aiken Campus	
Deferred Maintenance	\$ 876,310
(13) H34-USC-Upstate Campus	
Deferred Maintenance	\$ 1,467,125
(14) H36-USC-Beaufort Campus	
Deferred Maintenance	\$ 478,373
(15) H47-Winthrop University	
Deferred Maintenance	\$ 1,318,713
(16) H51-Medical University of South Carolina	
Deferred Maintenance	\$ 3,000,000

(17) H59-State Board for Technical and Comprehensive Education	
(a) CATT Program/readySC	\$ 7,538,694
(b) Equipment, Labs, and Maintenance for Technical Colleges	\$ 2,500,000
(18) H63-Department of Education	
School Bus Lease and Purchase	\$10,500,000
(19) H79-Department of Archives and History	
Digital Microfilm Scanners	\$ 24,767
(20) J12-Department of Mental Health	
(a) Automated Medication Dispensing Equipment	\$ 1,000,000
(b) Inpatient and Support Buildings Deferred Maintenance	\$ 1,000,000
(c) Vehicle Replacement – Patient-Related Services	\$ 556,391
(d) Community Buildings Deferred Maintenance	\$ 500,000
(21) K05-Department of Public Safety	
(a) Mobile Data Costs	\$ 660,000
(b) Vehicle Replacement	\$ 500,000
(c) Department of Public Safety Facilities Roofing Project	\$ 300,000



(22) N04-Department of Corrections	
(a) Deferred Maintenance	\$ 3,635,000
(b) Security/Detention Systems and Equipment	\$ 2,542,000
(c) Inmate Security and Support Vehicles	\$ 1,000,000
(d) Broad River Sewer System Upgrade	\$ 700,000
(e) Food Service Institutional Equipment	\$ 489,357
(f) Observation Towers – Lee Correctional Institution	\$ 236,900
(g) Center Pivot Irrigation System	\$ 100,000
(h) Weapons Replacement	\$ 40,000
(23) N12-Department of Juvenile Justice	
Deferred Maintenance	\$ 800,000
(24) N20-Law Enforcement Training Council	
(a) Water Supply Line Replacement	\$ 147,492
(b) Audio/Video Equipment Replacement	\$ 76,500
(25) P12-Forestry Commission	
Firefighting Equipment	\$ 1,000,000
(26) P24-Department of Natural Resources	
Enforcement Division Vehicles	\$ 300,000
(27) P28-Department of Parks, Recreation and Tourism	
(a) Lake Greenwood Campground Electrical	\$ 800,000
(b) State Park Sewer Repairs – Santee and Table Rock	\$ 550,000
(c) Kings Mountain Bridge – Replacement	\$ 250,000
(d) Asbestos Abatement and Mold Removal	\$ 200,000

(28) P32-Department of Commerce		
Deal Closing Fund		\$ 3,000,000
(29) R28-Department of Consumer Affairs		
Licensing Database Reconfiguration/Upgrade		\$ 100,000
(30) R40-Department of Motor Vehicles		
ADA Compliance		\$ 925,000
(31) U12-Department of Transportation		
(a) Infrastructure Projects – Act 114		\$10,000,000
(b) Traffic Management/Richland Electrical Building Construction		\$ 1,750,000
(c) Lexington County Maintenance Complex Land Acquisition		\$ 1,400,000
(d) Upstate Salt Storage Facility		\$ 627,000
(e) Cherokee Salt Shed		\$ 260,000
(f) Lexington County Maintenance Complex Construction		\$ 200,000
(32) X22-Aid to Subdivisions – State Treasurer		
Local Government Fund		\$30,000,000

SECTION 2. Funds appropriated to the Department of Transportation for Infrastructure Projects shall be prioritized in accordance with the requirements of Act 114 of 2007.

SECTION 3. The Comptroller General shall post the appropriations contained in this joint resolution as provided in Section 11-11-320(D) of the 1976 Code. Unexpended funds appropriated pursuant to this joint resolution may be carried forward to succeeding fiscal years and expended for the same purposes.

Time effective

SECTION 4. This joint resolution takes effect thirty days after the completion of the 2012-2013 fiscal year in accordance with the provisions of Section 36(B)(3)(a), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(D)(1) of the 1976 Code.

