

SUMMARY OF FY 2010-11 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Non-Recurring State	Part III ARRA Budget Stabilization	Recurring State	Federal	Other	Total
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	7			500,000			500,000
								500,000			500,000
								500,000			500,000
D10	SLED	Safety	Government Services Funds Annualization	Investigative Services	30		2,000,000				2,000,000
								1,360,952			1,860,952
								1,360,952			1,860,952
D17	Governor's Office - OEPP	Economic Health	Small & Minority Businesses Veterans' Affairs	Advocacy & Outreach Veterans' Cemeteries	1642		2,000,000				50,000
								135,587			135,587
								100,000			100,000
E04	Lieutenant Governor	Health	Meals on Wheels	Group Dining & Home Delivered Nutrition Services	90			285,587			285,587
								2,000,000			2,000,000
								2,000,000			2,000,000
E12	Comptroller General's Office	Central Govt.	Military Base Task Force	Base Closing Task Force	126			200,000			200,000
								200,000			200,000
								125,000			125,000
E20	Attorney General	Health	Medicaid Fraud Abuse Prevention	The Medicaid Fraud Control Section	141					125,000	125,000
											125,000
											125,000
F01	General Reserve Fund	Central Govt.	FY 08-09 General Fund Deficit	Repay General Deposit Account	NEW			98,216,617			98,216,617
								98,216,617			98,216,617
F03	Budget & Control Board	Central Govt.	SCEIS	Enterprise Projects	283			2,000,000			2,000,000
								2,000,000			2,000,000
F30	Budget & Control Board - Employee Benefits	Central Govt.	Employee Health Plan	Employee Benefits	277					28,110,000	28,110,000
											28,110,000
H09	The Citadel	Higher Ed	Education Stabilization Funds	Operation/Maintenance of Plant	331			2,346,032			2,346,032
								2,346,032			2,346,032
								15,948,117			15,948,117
H12	Clemson	Higher Education	Education Stabilization Funds	Facilities Renovations	1934						
H15	University of Charleston	Higher Education	Education Stabilization Funds	Operation/Maintenance of Plant	379			5,093,664			5,093,664
								5,093,664			5,093,664
								2,464,197			2,464,197
H17	Coastal Carolina	Higher Education	Education Stabilization Funds	Operation/Maintenance of Plant	405						
H18	Francis Marion	Higher Education	Education Stabilization Funds	Facilities Maintenance	416			2,809,576			2,809,576
								2,809,576			2,809,576
H21	Lander	Higher Education	Education Stabilization Funds	Operation/Maintenance of Plant	437			1,563,502			1,563,502

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	Higher Education		Agency Total			-	1,563,502	-	-	-	1,563,502
H24	SC State	Higher Ed	Education Stabilization Funds	Operation/Maintenance of Plant	451		3,531,778				3,531,778
	Higher Education		Agency Total			-	3,531,778	-	-	-	3,531,778
H27	USC - Columbia	Higher Ed	Education Stabilization Funds	Academic Support	480		25,993,327				25,993,327
	Higher Education		Agency Total			-	25,993,327	-	-	-	25,993,327
H29	USC - Aiken	Higher Ed	Education Stabilization Funds	Instruction	482		1,595,479				1,595,479
	Higher Education		Agency Total			-	1,595,479	-	-	-	1,595,479
H34	USC - Upstate	Higher Ed	Education Stabilization Funds	Instruction	502		2,127,115				2,127,115
	Higher Education		Agency Total			-	2,127,115	-	-	-	2,127,115
H36	USC - Beaufort	Higher Ed	Education Stabilization Funds	Instruction	510		522,970				522,970
	Higher Education		Agency Total			-	522,970	-	-	-	522,970
H37	USC - Lancaster	Higher Ed	Education Stabilization Funds	Instruction	520		386,759				386,759
	Higher Education		Agency Total			-	386,759	-	-	-	386,759
H38	USC - Salkehatchie	Higher Ed	Education Stabilization Funds	Instruction	529		336,800				336,800
	Higher Education		Agency Total			-	336,800	-	-	-	336,800
H39	USC - Sumter	Higher Ed	Education Stabilization Funds	Instruction	539		624,667				624,667
	Higher Education		Agency Total			-	624,667	-	-	-	624,667
H40	USC - Union	Higher Ed	Education Stabilization Funds	Instruction	547		149,903				149,903
	Higher Education		Agency Total			-	149,903	-	-	-	149,903
H47	Winthrop	Higher Ed	Education Stabilization Funds	Instruction	556		3,356,668				3,356,668
	Higher Education		Agency Total			-	3,356,668	-	-	-	3,356,668
H51	MUSC	Higher Ed	Education Stabilization Funds	Instruction	573		13,754,598				13,754,598
	Higher Education		Agency Total			-	13,754,598	-	-	-	13,754,598
H53	Area Health Educ Consortium	Higher Ed	Education Stabilization Funds	Instruction	609		2,184,649				2,184,649
	Higher Education		Agency Total			-	2,184,649	-	-	-	2,184,649
H59	SC Tech & Comp Education Board	Higher Ed	Education Stabilization Funds	Instruction	665		23,676,177				23,676,177
	Higher Education		Agency Total			-	23,676,177	-	-	-	23,676,177
H63	Dept. of Education	K-12	Increase Funding for EFA	Education Finance Act (EFA)	675		174,430,646	6,588,479			181,019,125
	K-12		First Steps	First Steps - BabyNet	NEW				1,600,000		1,600,000
	K-12 Education		Agency Total			-	174,430,646	6,588,479	-	1,600,000	182,619,125
J02	Dept. of Health & Human Services	Health	Medicaid Maintenance of Effort	Coordinated Care	892				85,548,105	17,109,621	102,657,726
	Health		Medicaid Maintenance of Effort	Hospital Services	901				345,484,915	414,561,898	750,046,813
	Health		Medicaid Maintenance of Effort	Nursing Home Services	903				168,801,650	33,760,330	202,561,980
	Health		Medicaid Maintenance of Effort	Pharmacy Services	905				124,576,560	24,915,312	149,491,872
	Health		Medicaid Maintenance of Effort	Physician Services	907				117,041,825	23,408,365	140,450,190
	Health		Medicaid Maintenance of Effort	Community Long-Term Care	911				43,179,700	8,635,940	51,815,640

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		Health	Medicaid Fraud & Abuse	Audits/Compliance	946					50,000	50,000
			Agency Total			-	-	-	884,632,755	176,976,551	1,061,609,306
	Dept. of Mental Health	Health	Medicaid Maintenance of Effort	Crisis Stabilization	999					1,000,000	1,000,000
		Health		Agency Services	1020					1,000,000	1,000,000
			Agency Total			-	-	-	-	1,000,000	1,000,000
	Dept. of Disabilities & Special Needs	Health									
		Health & Protection									
			Agency Total			-	-	-	-	1,000,000	1,000,000
	K05 Public Safety	Safety	Government Services Funds	Highway Traffic Enforcement	1058		7,500,000				7,500,000
		Safety	Annualization	Highway Traffic Enforcement	1058		9,500,000			2,000,000	11,500,000
			Agency Total			-	7,500,000		-	2,000,000	19,000,000
	L04 Services	Health	Child Support Enforcement	Child Enforcement System Penalty	1101					5,000,000	5,000,000
		Health	Domestic Violence Fatality Review Program	Domestic Violence Fatality Review	1099					100,000	100,000
			Agency Total			-	-	-	-	5,100,000	5,100,000
	Dept. of Corrections	Safety	Operating Funds	Incarcerate Offenders	1155		38,539,485				38,539,485
		Safety	Annualization	Incarcerate Offenders	1155		11,741,411				11,741,411
		Safety	Additional Security	Incarcerate Offenders	1155		900,000				900,000
		Safety	Mental Health	Provide Inmate Health Care	1156		500,000				500,000
		Safety	Substance Abuse	Inmate Program Services	1168		500,000				500,000
		Safety	Faith-Based Addictions	Inmate Program Services	1168		100,000				100,000
			Agency Total			-	38,539,485		-	-	52,280,896
	Dept. of Probation, Parole, & Pardon Services	Safety	Enhancement of Offender Drug Testing Programs	Community Supervision - Regular	1172		2,000,000				2,250,000
		Safety	Law Enforcement Safety Equipment Items	Community Supervision - Regular	1172		250,000				250,000
		Safety	Annualization	Community Supervision - Regular	1172		1,000,000			500,000	1,500,000
			Agency Total			-	2,000,000		-	500,000	4,000,000
	Dept. of Juvenile Justice	Safety	Replacement of Medicaid Funds	Alternative Residential Placement Services	1181						
		Safety	Government Services Funds	Incarceration Services	1180		5,120,000			2,880,000	3,880,000
			Agency Total			-	5,120,000		-	2,880,000	9,000,000
	Forestry Commission	Safety	Government Services Funds	Wildland Firefighting	1192		500,000				500,000
			Agency Total			-	500,000		-	-	500,000
	P20 Clemson - PSA	Natural Resources	Government Services Funds	Administration	1478		872,275			(872,275)	-
			Government Services Funds	Food Safety and Nutrition	1509		3,300,202			(3,300,202)	-
			Government Services Funds	Sustainable Agricultural Production: Animal Production Systems	1510		3,327,523			(3,327,523)	-
			Agency Total			-	7,500,000		-	-	-
	Dept. of Natural Resources	Natural Resources	Monitor/Assessment of Rivers/Ground Water	Hydrology Section	1261		250,000				250,000

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Natural Resources											
			Agency Total			-	-	250,000	-	-	250,000
P32	Dept. of Commerce	Economic	Annualization	Marketing and Communications	1292			2,500,000			2,500,000
		Economic	Closing Fund	Grants and Incentives - Deal Closing Fund	1779			4,000,000			4,000,000
			Agency Total			-	-	6,500,000	-	-	6,500,000
SC Conservation											
P40	Bank	Natural Resources	Operations	Make grants & loans to qualified entities	1318			200,000			200,000
			Agency Total			-	-	200,000	-	-	200,000
		Natural Resources									
R36	Dept. of Labor, Licensing & Regulation	Economic	Illegal Immigration	Illegal Immigration	NEW			2,000,000			2,000,000
			Agency Total			-	-	2,000,000	-	-	2,000,000
		Economic									
R60	Employment Security Commission	Economic	Repay Interest on Unemployment Compensation Loan	Repay Interest on Unemployment Compensation Loan	NEW			40,000,000			40,000,000
			Agency Total			-	-	40,000,000	-	-	40,000,000
		Economic									
Statewide Items:											
			General Reserve Fund Required Contrib.					55,441,728			55,441,728
			Capital Reserve Fund Formula Growth					(16,964,433)			(16,964,433)
			Local Government Fund Formula Growth					(27,613,180)			(27,613,180)
			Debt Service			1,231,080		23,172,760			23,172,760
			Homestead Exemption Fund - BEA Est. Shortfall (12/10/08)			1,231,080		97,854,911			99,085,991
			Statewide Total			1,231,080	-	131,891,786			133,122,866
GRAND TOTAL						99,447,697	346,056,109	170,018,215	884,632,755	261,791,551	1,761,946,327

<u>(A) Recurring General Fund - FY 2009-10</u>	"New" Recurring Revenue Available	(84,714,077)
	FY 2009-10 Executive Budget Approvals	170,018,215
	Cost Savings / Below-The-Line Needs	(254,732,292)
<u>(B) Capital Reserve Fund - FY 2008-09</u>	- Cost Savings Recommendations	171,852,472
	- Below-The-Line Recommendations	82,879,820
	FY 2009-10 Recurring General Funds	-
<u>(C) Nonrecurring State Funds - FY 2009-10</u>	FY 2008-09 Capital Reserve Fund Availability	-
	Capital Reserve Fund Needs	-
	FY 2008-09 Capital Reserve Fund Surplus/Deficit	-
	FY 2009-10 Nonrecurring State Funds	99,447,697
	Nonrecurring State Fund Needs	(99,447,697)
	FY 2009-10 Nonrecurring State funds	-

- Goal Area Key**
- 1) Improve our Higher Education System and Cultural Resources
 - 2) Strengthen Central State Government and Other Governmental Services
 - 3) Improve the Health and Protections of our Children and Adults
 - 4) Improve our K-12 Student Performance
 - 5) Improve the Quality of our Natural Resources
 - 6) Improve the Conditions for Economic Growth
 - 7) Improve the Safety of our People and Property