


**DEPARTMENT OF HEALTH AND HUMAN SERVICES
OFFICE OF DIRECTOR**

ACTION REFERRAL

TO <i>Wells</i>	DATE <i>1-19-10</i>
--------------------	------------------------

DIRECTOR'S USE ONLY	ACTION REQUESTED
1. LOG NUMBER <i>000304</i>	<input type="checkbox"/> Prepare reply for the Director's signature DATE DUE _____
2. DATE SIGNED BY DIRECTOR <i>cc: Deps, Ms. Fortner</i> 	<input checked="" type="checkbox"/> Prepare reply for appropriate signature DATE DUE <i>2-8-10</i> <input type="checkbox"/> FOIA DATE DUE _____ <input type="checkbox"/> Necessary Action

APPROVALS (Only when prepared for director's signature)	APPROVE	* DISAPPROVE (Note reason for disapproval and return to preparer.)	COMMENT
1.			
2.			
3.			
4.			

Pls log

Wells

C: Exps, E1

From: Emma Forkner
To: Jan Polatty
Date: 1/18/2010 9:45 AM
Subject: Fwd: Children Services expenditures for FY 2009-10
Attachments: Children Services Guidelines.doc; Agency Form.xlsx; Agency Example.xlsx; FY 2009-10 Total Funds.xls

Just going back through email. William already knows about this and is working on this. However, it should be logged.

Emma Forkner
Director
Department of Health and Human Services
1801 Main Street
Columbia, South Carolina 29201
(803) 898-2504
(803) 255-8338 fax

RECEIVED

JAN 19 2010

Department of Health & Human Services
OFFICE OF THE DIRECTOR

>>> "Bell, Harry" <HBell@budget.sc.gov> 1/13/2010 9:25 AM >>>

Dear Chief Financial Officer,

The Senate Finance Committee has asked the Office of State Budget to assist South Carolina's Early Childhood Advisory Council in compiling FY 2009-10 projected expenditure data for children's services. For purposes of this survey Children's Services are those provided either directly to -- or toward programs designed to support - children under six years of age. For those programs that serve only children under six years of age this would likely include the entire amount budgeted for the program (after mid-year reductions) from all sources of funds. For other programs where children under age six are only a portion of the total number of children or youth served we are asking that you estimate what portion of such program's total budget for FY 2009-10 will be spent providing services to those children under six years of age. In these instances a reasonable estimate will suffice based on your knowledge of the program and the population it serves.

Attached to this e-mail is an Excel template that should be used in completing this survey. An example and general instructions are also provided. Please submit your response by no later than Thursday, February 11, 2010 to Debbie Cooper at Dcooper@Budget.sc.gov. Questions concerning completion of the survey can be directed to your State Budget Analyst or Harry Bell, Assistant Director at 734-2262.

Your cooperation and assistance are appreciated.

Harry Bell
Assistant Director
Office of State Budget

CHILDREN'S SERVICES FY 2009-10 PROJECTED EXPENDITURES GENERAL GUIDELINES

In order to maintain uniformity among agency responses, the following general guidelines have been developed for submission of projected children's services expenditures for FY 2009-10. Please refer to these guidelines and the Excel template when preparing your agency's response.

- ◆ "Children's Services" includes any program or activity which provides for either: 1) direct service to children under age six (6), or 2) support of programs and activities specifically designed to benefit these children based on each program's defined criteria. (Examples of direct service might include childcare scholarships and Medicaid benefits, while supporting activities might include early childhood teacher education programming and early literacy projects.)
- ◆ For FY 2009-10 provide projected expenditures by source of funding (state, federal, non-recurring proviso, EIA and other) for each program that serves children. For those programs that serve only children under six years of age this would likely include the entire amount budgeted for the program. Non Recurring provisos include funds from FY 2009-10 Provisos 90.13, 90.20, or 90.5.
- ◆ Some programs benefit children and youth of all ages with no distinction between age groups (at least as far as budgeting or capturing expenditures is concerned). This might include such programs as CHIPs at DHHS or Adoption Services at DSS. For those programs and services, please estimate the amount to be spent on children under age six (6). In these situations, please estimate as best you can, within the timeframe indicated for submission, based on your knowledge of the program and the population it serves. Also, please briefly describe the assumptions used in making these projected estimates in a separate letter.
- ◆ Include all projected expenditures associated with program implementation or service delivery including all personal service and other operating expenses.
- ◆ Report projected expenditures for your agency only. Do not report funds transferred from your agency to another state agency as a projected expenditure. The agency that administers the program and spends the funds will report those figures.
- ◆ Give a brief description of the program's services in the Excel template. Additional rows may be added as needed. Excel row heights will automatically expand as needed and cells are formatted to "wrap text". See FY 2009-10 Total Funds spreadsheet for your agency's total budget figure.
- ◆ Provide the name, e-mail address and telephone number of an agency contact person in case there are questions.
- ◆ Please submit expenditure data (*one hard copy and an electronic version by e-mail*) to Debbie Cooper by no later than Thursday, February 11, 2010. The electronic file should be labeled with the agency code and the suffix of "Child" (for example: "J12 Child"). Contact your State Budget Analyst or Harry Bell (734-2262) if there are any questions concerning completion of this request.

MAILING ADDRESS:

Attn: Debbie Cooper
Office of State Budget
1201 Main Street, Suite 870
Columbia, SC 29201
E-MAIL ADDRESS:
dcooper@budget.sc.gov

CHILDREN SERVICES

Agency Name: Enter Agency Name here

Contact Person: Enter Contact Person here

Contact Phone: Enter Contact Person's phone number here

Contact E-mail: Enter Contact Person's e-mail address here

[illegible]

FY 2009-10 PROJECTED EXPENDITURES

Contact E-mail: dcooper@budget.sc.gov

Item Name	Program Description	State General	Federal	Other (not EIA)	Non Recurring Proviso	EIA	Total
A family-focused in-home service for children from birth to age 6. An Early Interventionist trains the family on how to work and play with their child to stimulate his or her development using a variety of tools, techniques and interventions. The child's development is closely monitored.		\$4,894,537		\$10,069,584			\$14,964,121
Four-year-old kindergarten programs for eligible children in the state's public schools and in private settings. The program provides for tuition and transportation funding for eligible children and allows classroom equipping grants for non-consumable materials.		\$17,300,000					\$17,300,000
nt Education Pilot							
N'S SERVICES TOTAL		\$22,194,537	\$0	\$10,069,584		\$0	\$32,264,121
BUDGET		\$59,850,519	\$85,982,175	\$22,964,732		\$0	\$169,652,208
						\$854,782	

TOTAL FUNDS
TOTAL FUNDING AVAILABLE TO STATE AGENCIES (ALL SOURCES OF FUNDS)
FY 2009-10

Agency	State General Funds Adjusted for Mid-Year Reductions	Federal Funds Including Part III - A.R.R.A.	Other Funds 1/	Nonrecurring Proviso Funds 2/	Total Funds
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C05 Administrative Law Judges	1,406,535	-	839,228	-	2,245,763
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D10 Governor's Office - SLED	24,091,871	25,977,650	15,768,557	1,000,000	66,838,078
D17 Governor's Office - OEPP	8,475,792	40,398,365	23,366,075	100,000	72,340,232
D20 Governor's Office - Mansion	377,333	-	275,000	-	652,333
E04 Lieutenant Governor	3,226,588	24,081,530	4,330,000	3,050,000	34,688,118
E08 Secretary of State	686,958	-	1,601,065	-	2,288,023
E12 Comptroller General	2,387,293	-	580,000	-	2,967,293
E16 State Treasurer	1,851,671	-	7,220,472	-	9,072,143
E19 Retirement System Investment Commission	-	-	4,774,949	-	4,774,949
E20 Attorney General	4,805,688	1,661,500	6,754,906	-	13,222,094
E21 Prosecution Coordination Commission	9,393,962	162,334	6,579,277	-	16,135,573
E23 Commission on Indigent Defense	9,451,178	-	13,175,652	-	22,626,830
E24 Adjutant General	5,448,456	48,771,373	8,515,262	-	62,735,091
E28 Election Commission	1,443,286	-	440,700	-	1,883,986
F03 B&C Bd.	24,860,975	1,597,116	196,039,286	3,250,800	225,748,177
F27 B&C Bd. - Auditor	2,328,974	-	595,000	-	2,923,974
F30 B&C Bd. - Employee Benefits	8,649,273	-	277,640	3,245,659	12,172,572
H03 Commission on Higher Education	106,108,424	6,469,430	203,449,918	1,635,560	317,663,332
H06 Higher Education Tuition Grants	22,049,120	691,259	13,185,777	-	35,926,156
H09 The Citadel	11,256,224	22,931,133	93,398,207	-	127,585,564
H12 Clemson University (E&G)	78,498,132	77,917,497	438,140,957	-	594,556,586
H15 University of Charleston	23,752,507	15,692,447	166,881,542	-	206,326,496
H17 Coastal Carolina University	11,555,329	9,810,097	115,450,000	-	136,815,426
H18 Francis Marion University	13,388,078	8,774,090	31,752,729	-	53,914,897
H21 Lander University	7,592,240	4,709,479	26,968,398	-	39,270,117
H24 South Carolina State University	16,471,285	57,754,842	85,901,486	-	160,127,613
H27 University of South Carolina - Columbia	128,520,804	176,884,954	609,528,522	-	914,934,280
H29 USC - Aiken	7,772,409	6,137,173	40,558,141	-	54,467,723
H34 USC - Spartanburg	10,138,616	10,252,610	60,367,140	-	80,758,366
H36 USC - Beaufort	1,834,243	2,572,303	17,297,929	-	21,704,475
H37 USC - Lancaster	1,935,139	2,536,792	11,454,154	-	15,926,085
H38 USC - Salkehatchie	1,649,214	2,612,104	6,817,374	-	11,078,692
H39 USC - Sumter	3,061,316	2,260,676	8,740,259	-	14,062,251
H40 USC - Union	746,001	1,103,569	2,372,717	-	4,222,287

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TOTAL FUNDING AVAILABLE TO STATE AGENCIES (ALL SOURCES OF FUNDS)
FY 2009-10

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H47 Winthrop University	16,262,774	34,600,795	80,133,153	-	130,996,722
H51 MUSC	67,624,714	150,699,337	379,941,916	-	598,265,967
H53 Consortium of Community Teaching Hospitals	11,681,342	3,059,217	2,643,417	-	17,383,976
H59 Technical & Comp. Education	122,672,590	63,383,087	371,733,536	-	557,789,213
H63 Department of Education	1,919,507,843	891,154,961	611,534,272	-	3,422,197,076
H64 Governor's School Arts & Humanities	5,865,503	-	1,004,771	-	6,870,274
H65 Governor's School Science & Mathematics	3,056,946	-	746,500	-	3,803,446
H67 ETV	11,770,656	667,004	7,575,000	-	20,012,660
H71 Wil Lou Gray Opportunity School	2,739,242	740,000	1,430,615	-	4,909,857
H73 Vocational Rehabilitation	10,154,037	90,831,119	21,286,042	2,000,000	124,271,198
H75 School for the Deaf & the Blind	11,369,841	1,939,340	14,396,742	-	27,705,923
H79 Archives & History	2,939,783	1,279,827	2,108,670	-	6,328,280
H87 State Library	9,963,576	4,147,903	30,000	-	14,141,479
H91 Arts Commission	2,453,985	1,409,954	643,530	-	4,507,469
H95 Museum Commission	3,205,385	-	1,618,500	-	4,823,885
J02 Dept of Health & Human Services	727,579,401	4,276,271,339	753,689,143	146,960,191	5,904,500,074
J04 Dept of Health & Environmental Control	97,949,201	248,650,272	199,410,712	30,576,199	576,586,384
J12 Department of Mental Health	161,432,735	10,456,055	181,578,387	19,000,000	372,467,177
J16 Department of Disabilities & Special Needs	150,839,580	495,000	395,147,703	17,235,491	563,717,774
J20 Dept of Alcohol & Other Drug Abuse Services	7,688,961	24,905,916	2,551,250	1,200,000	36,346,127
K05 Department of Public Safety	55,334,558	51,427,118	37,339,569	4,000,000	148,101,245
L04 Department of Social Services	118,783,374	1,270,054,107	115,361,879	13,786,000	1,517,985,360
L12 John de la Howe School	3,116,763	180,360	995,246	700,000	4,992,369
L24 Commission for the Blind	2,608,306	7,054,000	193,000	140,000	9,995,306
L32 Housing Finance and Development Authority	-	163,036,957	20,371,456	-	183,408,413
L36 Human Affairs Commission	1,450,385	177,528	723,500	50,000	2,401,413
L46 Commission on Minority Affairs	438,634	-	331,000	20,000	789,634
N04 Department of Corrections	300,850,400	26,504,451	65,577,000	-	392,931,851
N08 Dept of Probation, Parole & Pardon Services	15,142,675	2,050,000	27,631,651	1,000,000	45,824,326
N12 Department of Juvenile Justice	88,499,439	9,234,846	20,170,395	2,000,000	119,904,680
N20 Law Enforcement Training Council	521,934	1,120,000	13,626,000	-	15,267,934
P12 Forestry Commission	12,080,563	5,062,349	9,201,000	-	26,343,912
P16 Department of Agriculture	3,916,602	572,168	11,070,197	-	15,558,967
P20 Clemson PSA	34,864,713	16,031,357	17,979,991	-	68,876,061
P21 SC State PSA	2,559,686	3,856,911	-	-	6,416,597
P24 Department of Natural Resources	17,194,313	37,825,222	41,485,033	-	96,504,568
P26 Sea Grant Consortium	405,460	5,820,000	282,500	-	6,507,960
P28 Department of Parks, Recreation & Tourism	23,868,310	3,387,110	36,970,504	8,000,000	72,225,924
P32 Department of Commerce	4,762,091	118,819,000	42,269,000	-	165,850,091
P34 Jobs-Economic Development Authority	-	23,500	350,000	-	373,500
P36 Patriots Point Development Authority	-	-	8,344,637	-	8,344,637
P40 SC Conservation Bank	-	-	207,050	2,000,000	2,207,050

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R04 Public Service Commission	-	-	4,229,308	-	4,229,308
R06 Office of Regulatory Staff	-	-	11,484,759	-	11,484,759
R08 Workers' Compensation Commission	2,315,996	-	2,100,000	-	4,415,996
R12 State Accident Fund	-	-	6,699,521	-	6,699,521
R14 Patient's Compensation Fund	-	-	1,014,378	-	1,014,378
R16 Second Injury Fund	-	-	1,730,402	-	1,730,402
R20 Department of Insurance	2,374,198	-	9,739,765	-	12,113,963
R23 Board of Financial Institutions	-	-	3,496,478	-	3,496,478
R28 Department of Consumer Affairs	1,496,788	67,500	1,842,750	-	3,407,038
R36 Department of Labor, Licensing & Regulation	1,774,906	2,632,006	31,880,000	-	36,286,912
R40 Department of Motor Vehicles	-	543,148	89,763,272	-	90,306,420
R44 Department of Revenue	35,933,851	-	16,279,093	-	52,212,944
R52 State Ethics Commission	364,221	-	276,091	-	640,312
R60 Employment Security Commission	512,778	60,254,292	40,880,673	-	101,647,743
S60 Procurement Review Panel	85,368	-	3,000	-	88,368
U12 Department of Transportation	110,723	-	1,046,030,421	-	1,046,141,144
U15 Infrastructure Bank Board	-	-	50,334,450	-	50,334,450
U20 County Transportation Funds	-	-	105,000,000	-	105,000,000
U30 Aeronautics Division	607,369	410,000	2,090,000	-	3,107,369
V04 Debt Service	190,480,976	-	-	-	190,480,976
X22 Aid to Subdivisions - Treasurer	244,135,609	-	-	-	244,135,609
X44 Aid to Subdivisions - Dept of Revenue	26,419,132	-	-	81,038,902	107,458,034
Total	5,147,495,312	8,153,967,789	7,174,104,358	342,988,802	20,818,556,261

1/ Other Funds includes EIA appropriations and the Lottery Expenditure Account.

2/ Non-Recurring Proviso Funds Includes Provisos 90.5, 90.13, 90.19, 90.20 & 90.21 (90.21 does not include the \$19,315,000 in contingent appropriations in this spreadsheet.)

Health funding provisos do not include \$206,399,443 in excess FMAP funds that are set aside to be allocated in FY 2010-11.

TBD = To Be Determined

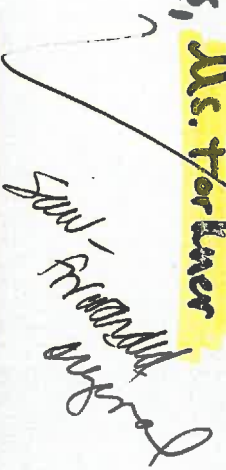
1/8/2010

Source: SCD; Agency Funds & Totals; Agency Headcount Totals; Mid-Year Reduction Spreadsheet

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
OFFICE OF DIRECTOR**

ACTION REFERRAL

TO	DATE
<i>Wells</i>	<i>1-19-10</i>

DIRECTOR'S USE ONLY		ACTION REQUESTED	
1. LOG NUMBER	<i>1001304</i>	<input type="checkbox"/> Prepare reply for the Director's signature	DATE DUE _____
2. DATE SIGNED BY DIRECTOR	<i>cc: Deps, Ms. Forliver</i> 	<input checked="" type="checkbox"/> Prepare reply for appropriate signature DATE DUE <i>2-8-10</i>	DATE DUE _____
		<input type="checkbox"/> FOIA	
		<input type="checkbox"/> Necessary Action	

APPROVALS (Only when prepared for director's signature)	APPROVE	* DISAPPROVE (Note reason for disapproval and return to preparer.)	COMMENT
1.	<i>Cleared info email response attached.</i>		
2.			
3.			
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Pls log

Wells

C: Exps, Et

From: Emma Forkner
To: Jan Polatty
Date: 1/18/2010 9:45 AM
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Director
Department of Health and Human Services
1801 Main Street
Columbia, South Carolina 29201
(803) 898-2504
(803) 255-8338 fax

RECEIVED

JAN 19 2010

Department of Health & Human Services
OFFICE OF THE DIRECTOR

>>> "Bell, Harry" <HBell@budget.sc.gov> 1/13/2010 9:25 AM >>>

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MAILING ADDRESS:

Attn: Debbie Cooper
Office of State Budget
1201 Main Street, Suite 870
Columbia, SC 29201

E-MAIL ADDRESS:

dcooper@budget.sc.gov

FY 2009-10 PROJECTED EXPENDITURES

Contact E-mail: Enter Contact Person's e-mail address here

BUDGET	\$0
--------	-----

CHILDREN SERVICES
FY 2009-10 PROJECTED EXPENDITURES

Agency Name: Example Agency

Contact Person: Debbie Cooper

Contact Phone: 803.734.2280

Contact E-mail: dcooper@budget.sc.gov

Item Name	Program Description	State General	Federal	Other (not EIA)	Non Recurring Proviso	EIA	Total
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D05 Governor's Office - ECS	2,014,334	-	-	-	2,014,334
D10 Governor's Office - SLED	24,091,871	25,977,650	15,768,557	1,000,000	66,838,078
D17 Governor's Office - OEPP	8,475,792	40,398,365	23,366,075	100,000	72,340,232
D20 Governor's Office - Mansion	377,333	-	275,000	-	652,333
E04 Lieutenant Governor	3,226,588	24,081,530	4,330,000	3,050,000	34,688,118
E08 Secretary of State	686,958	-	1,601,065	-	2,288,023
E12 Comptroller General	2,387,293	-	580,000	-	2,967,293
E16 State Treasurer	1,851,671	-	7,220,472	-	9,072,143
E19 Retirement System Investment Commission	-	-	4,774,949	-	4,774,949
E20 Attorney General	4,805,688	1,661,500	6,754,906	-	13,222,094
E21 Prosecution Coordination Commission	9,393,962	162,334	6,579,277	-	16,135,573
E23 Commission on Indigent Defense	9,451,178	-	13,175,652	-	22,626,830
E24 Adjutant General	5,448,456	48,771,373	8,515,262	-	62,735,091
E28 Election Commission	1,443,286	-	440,700	-	1,883,986
F03 B&C Bd.	24,860,975	1,597,116	196,039,286	3,250,800	225,748,177
F27 B&C Bd. - Auditor	2,328,974	-	595,000	-	2,923,974
F30 B&C Bd. - Employee Benefits	8,649,273	-	277,640	3,245,659	12,172,572
H03 Commission on Higher Education	106,108,424	6,469,430	203,449,918	1,635,560	317,663,332
H06 Higher Education Tuition Grants	22,049,120	691,259	13,185,777	-	35,926,156
H09 The Citadel	11,256,224	22,931,133	93,398,207	-	127,585,564
H12 Clemson University (E&G)	78,498,132	77,917,497	438,140,957	-	594,556,586
H15 University of Charleston	23,752,507	15,692,447	166,881,542	-	206,326,496
H17 Coastal Carolina University	11,555,329	9,810,097	115,450,000	-	136,815,426
H18 Francis Marion University	13,388,078	8,774,090	31,752,729	-	53,914,897
H21 Lander University	7,592,240	4,709,479	26,968,398	-	39,270,117
H24 South Carolina State University	16,471,285	57,754,842	85,901,486	-	160,127,613
H27 University of South Carolina - Columbia	128,520,804	176,884,954	609,528,522	-	914,934,280
H29 USC - Aiken	7,772,409	6,137,173	40,558,141	-	54,467,723
H34 USC - Spartanburg	10,138,616	10,252,610	60,367,140	-	80,758,366
H36 USC - Beaufort	1,834,243	2,572,303	17,297,929	-	21,704,475
H37 USC - Lancaster	1,935,139	2,536,792	11,454,154	-	15,926,085
H38 USC - Salkehatchie	1,649,214	2,612,104	6,817,374	-	11,078,692
H39 USC - Sumter	3,061,316	2,260,676	8,740,259	-	14,062,251
H40 USC - Union	746,001	1,103,569	2,372,717	-	4,222,287

TOTAL FUNDS
TOTAL FUNDING AVAILABLE TO STATE AGENCIES (ALL SOURCES OF FUNDS)
FY 2009-10

Agency	State General Funds Adjusted for Mid-Year Reductions	Federal Funds Including Part III - A.R.R.A.	Other Funds 1/	Nonrecurring Proviso Funds 2/	Total Funds
H47 Winthrop University	16,262,774	34,600,795	80,133,153	-	130,996,722
H51 MUSC	67,624,714	150,699,337	379,941,916	-	598,265,967
H53 Consortium of Community Teaching Hospitals	11,681,342	3,059,217	2,643,417	-	17,383,976
H59 Technical & Comp. Education	122,672,590	63,383,087	371,733,536	-	557,789,213
H63 Department of Education	1,919,507,843	891,154,961	611,534,272	-	3,422,197,076
H64 Governor's School Arts & Humanities	5,865,503	-	1,004,771	-	6,870,274
H65 Governor's School Science & Mathematics	3,056,946	-	746,500	-	3,803,446
H67 ETV	11,770,656	667,004	7,575,000	-	20,012,660
H71 Wil Lou Gray Opportunity School	2,739,242	740,000	1,430,615	-	4,909,857
H73 Vocational Rehabilitation	10,154,037	90,831,119	21,286,042	2,000,000	124,271,198
H75 School for the Deaf & the Blind	11,369,841	1,939,340	14,396,742	-	27,705,923
H79 Archives & History	2,939,783	1,279,827	2,108,670	-	6,328,280
H87 State Library	9,963,576	4,147,903	30,000	-	14,141,479
H91 Arts Commission	2,453,985	1,409,954	643,530	-	4,507,469
H95 Museum Commission	3,205,385	-	1,618,500	-	4,823,885
J02 Dept of Health & Human Services	727,579,401	4,276,271,339	753,689,143	146,960,191	5,904,500,074
J04 Dept of Health & Environmental Control	97,949,201	248,650,272	199,410,712	30,576,199	576,586,384
J12 Department of Mental Health	161,432,735	10,456,055	181,578,387	19,000,000	372,467,177
J16 Department of Disabilities & Special Needs	150,839,580	495,000	395,147,703	17,235,491	563,717,774
J20 Dept of Alcohol & Other Drug Abuse Services	7,688,961	24,905,916	2,551,250	1,200,000	36,346,127
K05 Department of Public Safety	55,334,558	51,427,118	37,339,569	4,000,000	148,101,245
L04 Department of Social Services	118,783,374	1,270,054,107	115,361,879	13,786,000	1,517,985,360
L12 John de la Howe School	3,116,763	180,360	995,246	700,000	4,992,369
L24 Commission for the Blind	2,608,306	7,054,000	193,000	140,000	9,995,306
L32 Housing Finance and Development Authority	-	163,036,957	20,371,456	-	183,408,413
L36 Human Affairs Commission	1,450,385	177,528	723,500	50,000	2,401,413
L46 Commission on Minority Affairs	438,634	-	331,000	20,000	789,634
N04 Department of Corrections	300,850,400	26,504,451	65,577,000	-	392,931,851
N08 Dept of Probation, Parole & Pardon Services	15,142,675	2,050,000	27,631,651	1,000,000	45,824,326
N12 Department of Juvenile Justice	88,499,439	9,234,846	20,170,395	2,000,000	119,904,680
N20 Law Enforcement Training Council	521,934	1,120,000	13,626,000	-	15,267,934
P12 Forestry Commission	12,080,563	5,062,349	9,201,000	-	26,343,912
P16 Department of Agriculture	3,916,602	572,168	11,070,197	-	15,558,967
P20 Clemson PSA	34,864,713	16,031,357	17,979,991	-	68,876,061
P21 SC State PSA	2,559,686	3,856,911	-	-	6,416,597
P24 Department of Natural Resources	17,194,313	37,825,222	41,485,033	-	96,504,568
P26 Sea Grant Consortium	405,460	5,820,000	282,500	-	6,507,960
P28 Department of Parks, Recreation & Tourism	23,868,310	3,387,110	36,970,504	8,000,000	72,225,924
P32 Department of Commerce	4,762,091	118,819,000	42,269,000	-	165,850,091
P34 Jobs-Economic Development Authority	-	23,500	350,000	-	373,500
P36 Patriots Point Development Authority	-	-	8,344,637	-	8,344,637
P40 SC Conservation Bank	-	-	207,050	2,000,000	2,207,050

TOTAL FUNDS
TOTAL FUNDING AVAILABLE TO STATE AGENCIES (ALL SOURCES OF FUNDS)
FY 2009-10

Agency	State General Funds Adjusted for Mid-Year Reductions	Federal Funds Including Part III - A.R.R.A.	Other Funds 1/	Nonrecurring Proviso Funds 2/	Total Funds
R04 Public Service Commission	-	-	4,229,308	-	4,229,308
R06 Office of Regulatory Staff	-	-	11,484,759	-	11,484,759
R08 Workers' Compensation Commission	2,315,996	-	2,100,000	-	4,415,996
R12 State Accident Fund	-	-	6,699,521	-	6,699,521
R14 Patient's Compensation Fund	-	-	1,014,378	-	1,014,378
R16 Second Injury Fund	-	-	1,730,402	-	1,730,402
R20 Department of Insurance	2,374,198	-	9,739,765	-	12,113,963
R23 Board of Financial Institutions	-	-	3,496,478	-	3,496,478
R28 Department of Consumer Affairs	1,496,788	67,500	1,842,750	-	3,407,038
R36 Department of Labor, Licensing & Regulation	1,774,906	2,632,006	31,880,000	-	36,286,912
R40 Department of Motor Vehicles	-	543,148	89,763,272	-	90,306,420
R44 Department of Revenue	35,933,851	-	16,279,093	-	52,212,944
R52 State Ethics Commission	364,221	-	276,091	-	640,312
R60 Employment Security Commission	512,778	60,254,292	40,880,673	-	101,647,743
S60 Procurement Review Panel	85,368	-	3,000	-	88,368
U12 Department of Transportation	110,723	-	1,046,030,421	-	1,046,141,144
U15 Infrastructure Bank Board	-	-	50,334,450	-	50,334,450
U20 County Transportation Funds	-	-	105,000,000	-	105,000,000
U30 Aeronautics Division	607,369	410,000	2,090,000	-	3,107,369
V04 Debt Service	190,480,976	-	-	-	190,480,976
X22 Aid to Subdivisions - Treasurer	244,135,609	-	-	-	244,135,609
X44 Aid to Subdivisions - Dept of Revenue	26,419,132	-	-	81,038,902	107,458,034
Total	5,147,495,312	8,153,967,789	7,174,104,358	342,988,802	20,818,556,261

1/ Other Funds includes EIA appropriations and the Lottery Expenditure Account.

2/ Non-Recurring Proviso Funds Includes Provisos 90.5, 90.13, 90.19, 90.20 & 90.21 (90.21 does not include the \$19,315,000 in contingent appropriations in this spreadsheet.)

Health funding provisos do not include \$206,399,443 in excess FMAP funds that are set aside to be allocated in FY 2010-11.

TBD = To Be Determined

1/8/2010

Source: SCD; Agency Funds & Totals; Agency Headcount Totals; Mid-Year Reduction Spreadsheet

Log 304

From: Hope Carter
To: Debbie Cooper; Harry Bell; Torina Wood
Date: 2/11/2010 4:57 PM
Subject: Children Services FY 2009-10 Projected Expenditures
Attachments: Children Services Expenditure estimates for FY2009-10 for children under si
x 2 10 10.xls

CC: Donna Parker; Kathy Bass; William Wells
Attached is the information that you requested. Please contact Donna V. Parker if you have questions. Ms. Parker's contact information follows:

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Dept. of Health and Human Services
1813 Main Street
Columbia SC 29202
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Fax: (803) 255-8231
E-mail: Parker@scdhs.gov

Thank you,

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Department of Health and Human Services
Post Office Box 8206
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29202-8206
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carterho@scdhs.gov

CHILDREN SERVICES
FY 2009-10 PROJECTED EXPENDITURES

Agency Name: Department of Health and Human Services

Contact Person: Donna V. Parker

Contact Phone: (803) 898-1080

Contact E-mail: Parker@scdhhs.gov

Agency Code	Program Name	Program Description	State General	Federal	Other (not EIA)	Non Recurring Proviso	EIA	Total
J02	Medicaid	Medicaid provides health coverage to the state's uninsured population who meet established eligibility requirements.	\$94,355,695	\$414,611,800	\$12,032,505			\$521,000,000
J02	SCHIP Expansion	A Medicaid expansion program which provides health coverage for uninsured children whose family income is between 100 and 150 percent of the federal poverty level.	\$616,917	\$2,376,600	\$6,483			\$3,000,000
J02	Children's Health Insurance Program (Standalone)	Health coverage for uninsured children whose family income is between 151 and 200 percent of the federal poverty level. It is a standalone program that offers the same benefits as the State Health Plan plus dental and vision coverage.	\$1,496,160	\$5,703,840				\$7,200,000
AGENCY CHILDREN'S SERVICES TOTAL			\$96,468,772	\$422,692,240	\$12,038,988	\$0	\$0	\$531,200,000
AGENCY'S TOTAL BUDGET			\$727,579,401	\$4,276,271,339	\$753,689,143	\$146,960,191		\$5,904,500,074

AGENCY CHILDREN'S SERVICES TOTAL

\$96,468,772	\$422,692,240	\$12,038,988	\$0	\$0	\$531,20
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AGENCY'S TOTAL BUDGET

\$727,579,401	\$4,276,271,339	\$753,689,143	\$146,960,191	\$5,904,50
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