07/06/10

# OFFICE OF STATE BUDGET
## SUMMARY CONTROL DOCUMENT

### FY 2010-11 Appropriation Bill, H.4657

***The Summary Control Document is the State Budget Office's attempt to maintain a historical record in summary form reflecting the recommendations/actions taken at each stage of the budget process. It is not intended to be construed as a binding, legal document.***

Appropriation Act with Governor's Vetoes

***Items in Bold Italics = Governor's Vetoes that were Sustained***

| Line | | FY 2010-11 Agency Beginning Base | Part 1A H.4657 | Nonrecurring Transfers Provisos 89.143, 90.15, 90.17 | Increased Enforcement Collections Proviso 90.16 | Healthcare MOE Fund & Tob. Dealloc., Pfizer Settlement Provisos 90.18, 90.3, 90.20 | DHHS Funding Proviso 90.21 | Part III A.R.R.A. State Fiscal Stabilization Funding | Part IV FMAP Enhanced Match | Totals | Other Funds Retained by Agency |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 1 | REVENUES FY 2010-11 | | | | | | | | | | |
| 2 | | | | | | | | | | | |
| 3 | Revenue Forecast, FY 2010-11 (BEA Forecast 11/10/09, 2/11/10) | | 5,621,810,481 | | | | | | | 5,621,810,481 | |
| 4 | Revision to Revenue Forecast, FY 2010,11 (BEA Forecast 4/14/10) | | (59,967,911) | | | | | | | (59,967,911) | |
| 5 | Revised Revenue Forecast, FY 2010-11 (BEA Forecast 4/14/10) | | 5,561,842,570 | | | | | | | 5,561,842,570 | |
| 6 | | | | | | | | | | | |
| 7 | Less: FY 2010-11 Transfer to Tax Relief Trust Fund/Res Prop Tax Capped at FY 01-02 Level | | | | | | | | | | |
| 8 | Plus: Tax Relief Trust Fund Carry Forward (Balance as of 6/30/09) | | (545,880,212) | | | | | | | (545,880,212) | |
| 9 | | | | | | | | | | | |
| 10 | Net General Fund Revenue Forecast, FY 2010-11 | | 5,015,962,358 | | | | | | | 5,015,962,358 | |
| 11 | | | | | | | | | | | |
| 12 | Less: FY 2010-11 General Reserve Fund Transfer [SC ST SEC 11-11-310] (FY 2010-11 Balance = $119,365,672) | | (55,441,728) | | | | | | | (55,441,728) | |
| 13 | | | | | | | | | | | |
| 14 | Less: FY 2009-10 Appropriation Base | | (5,275,343,200) | | | | | | | (5,275,343,200) | |
| 15 | | | | | | | | | | | |
| 16 | | | | | | | | | | | |
| 17 | "New" Recurring Revenue | | (314,822,570) | - | - | - | - | - | - | (314,822,570) | |
| 18 | | | | | | | | | | | |
| 19 | ENHANCEMENTS AND ADJUSTMENTS: | | | | | | | | | | |
| 20 | Educational Broadband Spectrum Leese (12 Month Leese in FY 2010-11) | | 3,090,000 | | | | | | | 3,090,000 | |
| 21 | Indirect Cost Housing Finance and Development Authority (Proviso 32.4) | | 52,000 | | | | | | | 52,000 | |
| 22 | Consumer Affairs Fee Retention (Proviso 64.5) | | (133,000) | | | | | | | (133,000) | |
| 23 | | | | | | | | | | | |
| 24 | Subtotal, Enhancements and Adjustments | | 3,009,000 | | | | | | | 3,009,000 | |
| 25 | | | | | | | | | | | |
| 26 | Subtotal, Part I Revenues | | (311,813,570) | - | - | - | - | - | - | (311,813,570) | |
| 27 | | | | | | | | | | | |
| 28 | NONRECURRING REVENUES | | | | | | | | | | |
| 29 | A.R.R.A. - State Fiscal Stabilization Funding | | | | | | | | | | |
| 30 | Increased FMAP - 2 Quarter Extension January - June 2011 | | | | | | | 346,056,109 | | 346,056,109 | |
| 31 | ***6-Month Extension of FMAP Enhanced Match Rate (Veto 107)*** | | | | | | | | 213,544,646 | 213,544,646 | |
| 32 | Health Care Annualization and Maintenance of Effort Fund (Proviso 90.18) | | 71,685,517 | | | 57,570,375 | | | ***(213,544,646)*** | ***(213,544,646)*** | |
| 33 | Increased FMAP - July - December 2010 (Proviso 90.21) | | 49,107,658 | | | | 185,778,486 | | | 129,255,892 | |
| 34 | Pfizer Settlement (Proviso 90.20) | | | | | 11,000,000 | | | | 234,886,144 | |
| 35 | Tobacco Deallocation (Proviso 90.3) | | | | | 10,000,000 | | | | 11,000,000 | |
| 36 | ***Tobacco Settlement Transfer (Proviso 89.143)*** | | | ***(Veto 70 - $3,000,000)*** | | | | | | 10,000,000 | |
| 37 | Conservation Land Bank Trust Fund [SC ST SEC 48-59-75] | | 9,491,526 | | | | | | | 9,491,526 | |
| 38 | Dept of Revenue - Increased Enforcements (Proviso 90.16) | | 11,257,832 | | 88,742,168 | | | | | 100,000,000 | |
| 39 | Transfer of Cash from DMV (Proviso 90.17) | | | 8,000,000 | | | | | | 8,000,000 | |
| 40 | Educational Broadband Spectrum Leese (FY 2009-10 Anticipeted Collections) (Proviso 90.15, 90.17) | | | 8,500,000 | | | | | | 8,500,000 | |
| 41 | Transfer of Cash from B&C Board (Proviso 90.15) | | | 9,431,724 | | | | | | 9,431,724 | |
| 42 | Transfer of Cash from DOT (Non-Federal Aid Highway Fund) (Proviso 90.17) | | 10,000,000 | | | | | | | 10,000,000 | |
| 43 | Transfer of Cash from Dept of Agriculture (Proviso 90.15) | | | 2,500,000 | | | | | | 2,500,000 | |
| 44 | Year-End Deficit Repayment (Proviso 90.15) | | | 78,943,177 | | | | | | 78,943,177 | |
| 45 | | | | | | | | | | | |
| 46 | | | | | | | | | | | |
| 47 | Subtotal, Nonrecurring Revenues | | 151,542,533 | 107,374,901 | 88,742,168 | 78,570,375 | 185,778,486 | 346,056,109 | - | 958,064,572 | |
| 48 | | | | | | | | | | | |
| 49 | OTHER FUNDS RETAINED BY AGENCIES (New or Amended Provisos) | | | | | | | | | | |
| 50 | DMV Transfer of Cash to Other Agencies (Proviso 90.17) | | | | | | | | | | (8,000,000) |
| 51 | DOT Transfer of Cash to the General Fund (Proviso 90.17) | | | | | | | | | | (10,000,000) |
| 52 | DPPPS Interstate Compact Application Fee (Proviso 52.2) | | | | | | | | | | 137,300 |
| 53 | Consumer Affairs Fee Retention (Proviso 64.5) | | | | | | | | | | 133,000 |
| 54 | Joint Citizens & Legislative Committee on Children - Funds from DOR Reduced Interest Rate on Refunds (Proviso 89.142) | | | | | | | | | | 250,000 |
| 55 | DJJ Mentoring & Incarceration Alternatives Programs - Funds from DOR Reduced Interest Rate on Refunds (Proviso 89.142) | | | | | | | | | | 1,061,592 |
| 56 | | | | | | | | | | | |
| 57 | Subtotal, Other Funds Retained by Agencies | | | | | | | | | | (16,418,108) |
| 58 | | | | | | | | | | | |
| 59 | TOTAL "NEW" FUNDS | | (160,271,037) | 107,374,901 | 88,742,168 | 78,570,375 | 185,778,486 | 346,056,109 | | 646,251,002 | |
| 60 | | | | | | | | | | | |
| 61 | TOTAL ALLOCATIONS | | | | | | | | | | |
| 62 | Recurring Allocations | | (194,969,305) | - | - | - | - | - | - | (194,969,305) | - |
| 63 | Nonrecurring Allocations | | | 105,216,617 | 86,277,237 | 78,570,375 | 185,778,486 | 345,554,161 | | 801,396,876 | (16,418,108) |
| 64 | | | | | | | | | | | |
| 65 | GRAND TOTAL RECOMMENDED ALLOCATIONS | | (194,969,305) | 105,216,617 | 86,277,237 | 78,570,375 | 185,778,486 | 345,554,161 | | 606,427,571 | (16,418,108) |
| 66 | | | | | | | | | | | |
| 67 | RESIDUAL BALANCE | | | | | | | | | | |
| 68 | Recurring Allocations | | (116,844,265) | - | - | - | - | - | - | (116,844,265) | |
| 69 | Nonrecurring Allocations | | 151,542,533 | 2,158,284 | 2,464,931 | - | - | 501,948 | | 156,667,696 | |
| 70 | Healthcare Maintenance Fund for FY 2011-12 | | | | | | | | | | |
| 71 | | | | | | | | | | | |
| 72 | GRAND TOTAL RESIDUAL NOT ALLOCATED | | 34,698,268 | 2,158,284 | 2,464,931 | - | - | 501,948 | - | 39,823,431 | - |
| 73 | | | | | | | | | | | |
| 74 | | | | | | | | | | | |

07/08/10

**OFFICE OF STATE BUDGET**
**SUMMARY CONTROL DOCUMENT**

FY 2010-11 Appropriation Bill, H.4657

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| Line | | | | FY 2010-11 Agency Beginning Base | Appropriation Act with Governor's Vetoes<br>*Items in Bold Italics = Governor's Vetoes that were Sustained*<br>Part 1A H.4657 | Nonrecurring Transfers Provisos 89.143, 90.15, 90.17 | Increased Enforcement Collections Proviso 90.16 | Healthcare MOE Fund & Tob. Dealloc., Pfizer Settlement Provisos 90.18, 90.3, 90.20 | DHHS Funding Proviso 90.21 | Part III A.R.R.A. State Fiscal Stabilization Funding | Part IV FMAP Enhanced Match | Totals | Other Funds Retained by Agency | Line |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 391 | H95 | 31 | State Museum | | | | | | | | | | | 391 |
| 392 | | | Agency Base Adjustment | | (421,797) | | | | | | | (421,797) | | 392 |
| 393 | | | A.R.R.A. State Fiscal Stabilization Funding | | | | | | | 50,000 | | 50,000 | | 393 |
| 394 | | | ***State Museum (Veto 106)*** | | | | | | | ***(50,000)*** | | ***(50,000)*** | | 394 |
| 395 | | | | | | | | | | | | | | 395 |
| 396 | | | SUBTOTAL STATE MUSEUM | 3,205,385 | (421,797) | - | - | - | - | | | (421,797) | | 396 |
| 397 | | | | | | | | | | | | | | 397 |
| 398 | P12 | 33 | Forestry Commission | | | | | | | | | | | 398 |
| 399 | | | Agency Base Adjustment | | (2,273,211) | | | | | | | (2,273,211) | | 399 |
| 400 | | | A.R.R.A. State Fiscal Stabilization Funding | | | | | | | 500,000 | | 500,000 | | 400 |
| 401 | | | 15% Travel Reduction | | (31,045) | | | | | | | (31,045) | | 401 |
| 402 | | | | | | | | | | | | | | 402 |
| 403 | | | SUBTOTAL FORESTRY COMMISSION | 12,080,563 | (2,304,256) | - | - | - | - | 500,000 | | (1,804,256) | | 403 |
| 404 | | | | | | | | | | | | | | 404 |
| 405 | P16 | 34 | Department of Agriculture | | | | | | | | | | | 405 |
| 406 | | | Agency Base Adjustment | | (814,219) | | 1,000,000 | | | | | 185,781 | | 406 |
| 407 | | | ***IE - Dept of Agriculture Operating (Veto 86)*** | | | | ***(1,000,000)*** | | | | | ***(1,000,000)*** | | 407 |
| 408 | | | A.R.R.A. State Fiscal Stabilization Funding | | | | | | | 200,000 | | 200,000 | | 408 |
| 409 | | | 15% Travel Reduction | | (21,877) | | | | | | | (21,877) | | 409 |
| 410 | | | | | | | | | | | | | | 410 |
| 411 | | | SUBTOTAL DEPARTMENT OF AGRICULTURE | 3,916,602 | (836,096) | - | - | - | - | 200,000 | | (636,096) | | 411 |
| 412 | | | | | | | | | | | | | | 412 |
| 413 | P20 | 35 | Clemson-PSA | | | | | | | | | | | 413 |
| 414 | | | Agency Base Adjustment | | (6,650,124) | | | | | | | (6,650,124) | | 414 |
| 415 | | | A.R.R.A. State Fiscal Stabilization Funding | | | | | | | 2,800,000 | | 2,800,000 | | 415 |
| 416 | | | | | | | | | | | | | | 416 |
| 417 | | | SUBTOTAL CLEMSON-PSA | 34,864,713 | (6,650,124) | - | - | - | - | 2,800,000 | | (4,050,124) | | 417 |
| 418 | | | | | | | | | | | | | | 418 |
| 419 | P21 | 36 | SC State-PSA | | | | | | | | | | | 419 |
| 420 | | | Agency Base Adjustment | | (488,236) | | | | | | | (488,236) | | 420 |
| 421 | | | A.R.R.A. State Fiscal Stabilization Funding | | | | | | | 500,000 | | 500,000 | | 421 |
| 422 | | | | | | | | | | | | | | 422 |
| 423 | | | SUBTOTAL SC STATE-PSA | 2,559,686 | (488,236) | - | - | - | - | 500,000 | | 11,764 | | 423 |
| 424 | | | | | | | | | | | | | | 424 |
| 425 | P24 | 37 | Department of Natural Resources | | | | | | | | | | | 425 |
| 426 | | | Agency Base Adjustment | | (4,205,578) | | | | | | | (4,205,578) | | 426 |
| 427 | | | A.R.R.A. State Fiscal Stabilization Funding | | | | | | | 1,145,089 | | 1,145,089 | | 427 |
| 428 | | | Additional Funding | | 1,766,752 | | | | | | | 1,766,752 | | 428 |
| 429 | | | ***Marine Conservation & Mgmt - Unclassified Positions (Veto 40)*** | | ***(25,000)*** | | | | | | | ***(25,000)*** | | 429 |
| 430 | | | ***Land, Water, and Conservation - Other Operating (Veto 41)*** | | ***(20,662)*** | | | | | | | ***(20,662)*** | | 430 |
| 431 | | | 15% Travel Reduction | | (25,140) | | | | | | | (25,140) | | 431 |
| 432 | | | | | | | | | | | | | | 432 |
| 433 | | | SUBTOTAL DEPT. OF NATURAL RESOURCES | 17,194,313 | (2,509,628) | - | - | - | - | 1,145,089 | | (1,364,539) | | 433 |
| 434 | | | | | | | | | | | | | | 434 |
| 435 | P26 | 38 | Sea Grant Consortium | | | | | | | | | | | 435 |
| 436 | | | Agency Base Adjustment | | (36,016) | | | | | | | (36,016) | | 436 |
| 437 | | | 15% Travel Reduction | | (9,310) | | | | | | | (9,310) | | 437 |
| 438 | | | | | | | | | | | | | | 438 |
| 439 | | | SUBTOTAL SEA GRANT CONSORTIUM | 405,460 | (45,326) | - | - | - | - | | | (45,326) | | 439 |
| 440 | | | | | | | | | | | | | | 440 |
| 441 | P28 | 39 | Department of Parks, Recreation & Tourism | | | | | | | | | | | 441 |
| 442 | | | Agency Base Adjustment | | (5,259,136) | | 1,000,000 | | | | | (4,259,136) | | 442 |
| 443 | | | ***State Film Office (Veto 42)*** | | ***(309,680)*** | | | | | | | ***(309,680)*** | | 443 |
| 444 | | | 15% Travel Reduction | | (44,869) | | | | | | | (44,869) | | 444 |
| 445 | | | | | | | | | | | | | | 445 |
| 446 | | | SUBTOTAL DEPT. OF PRT | 23,868,310 | (5,613,685) | - | 1,000,000 | - | - | | | (4,613,685) | | 446 |
| 447 | | | | | | | | | | | | | | 447 |
| 448 | P32 | 40 | Department of Commerce | | | | | | | | | | | 448 |
| 449 | | | Agency Base Adjustment | | (825,912) | | | | | | | (825,912) | | 449 |
| 450 | | | Deal Closing Fund | | | | 5,000,000 | | | | | 5,000,000 | | 450 |
| 451 | | | 15% Travel Reduction | | (31,264) | | | | | | | (31,264) | | 451 |
| 452 | | | | | | | | | | | | | | 452 |
| 453 | | | SUBTOTAL DEPT. OF COMMERCE | 4,762,091 | (857,176) | - | 5,000,000 | - | - | | | 4,142,824 | | 453 |
| 454 | | | | | | | | | | | | | | 454 |
| 455 | P36 | 42 | Patriots Point Authority | | | | | | | | | | | 455 |
| 456 | | | | | | | | | | | | | | 456 |
| 457 | | | SUBTOTAL PATRIOTS POINT AUTHORITY | | - | - | - | - | - | | | | | 457 |