

Other Funds Presentation

**Les Boles
Office of State Budget**

Agencies may collect, retain,
and spend Other Fund Revenue
ONLY by the authorization of
the General Assembly.

FY 2010-11 Appropriations Act

89.1 (GP: Revenues, Deposits Credited to General Fund)

For the current fiscal year, except as hereinafter specifically provided, all general state revenues derived from taxation, licenses, fees, or from any other source whatsoever, and all institutional and departmental revenues or collections, including income from taxes, licenses, fees, the sale of commodities and services, and income derived from any other departmental or institutional source of activity, must be remitted to the State Treasurer at least once each week, when practical, and must be credited, unless otherwise directed by law, to the General Fund of the State...

South Carolina Code of Laws

SECTION 11-9-125

Order of expenditure of funds by state agencies; remittance of certain funds to state general fund.

Federal and other funds must be expended before funds appropriated from the general fund of the State, to the extent possible, and any excess balances in accounts resulting from matching fund programs must be remitted to the general fund of the State. Federal or other funds generated by the expenditure of state funds, including refunds from prior year general fund expenditures, must be remitted to the general fund of the State if there is no federal or state requirement governing the specific use of the funds...

South Carolina Code of Laws

SECTION 11-11-160 (Formerly Proviso 72.2)

The General Assembly shall appropriate all state funds and authorize or appropriate, or both, the use of all federal and other funds for the operations of state agencies and institutions for the current fiscal year...

South Carolina Code of Laws

SECTION 2-65-20

The General Assembly shall appropriate all anticipated federal and other funds for the operations of state agencies in the appropriations act and must include any conditions on the expenditure of these funds as part of the appropriations act, consistent with federal laws and regulations. Increases in project amounts as appropriated in the act must be authorized in accordance with procedures set forth in Section 2-65-40, consistent with policies as provided in the appropriations act and other applicable laws and regulations.

7 out of 102 Agencies Operate Solely on *General Funds*:

- A01 – Senate
- A05 – House of Representatives
- A17 – Legislative Printing, Information, & Technology Systems
- A20 – Legislative Audit Council
- D05 – Governor’s Office – Executive Control of State
- X22 – Aid to Subdivisions – State Treasurer
- X44 – Aid to Subdivisions – Department of Revenue

12 out of 102 Agencies Operate Solely on *Other* Funds:

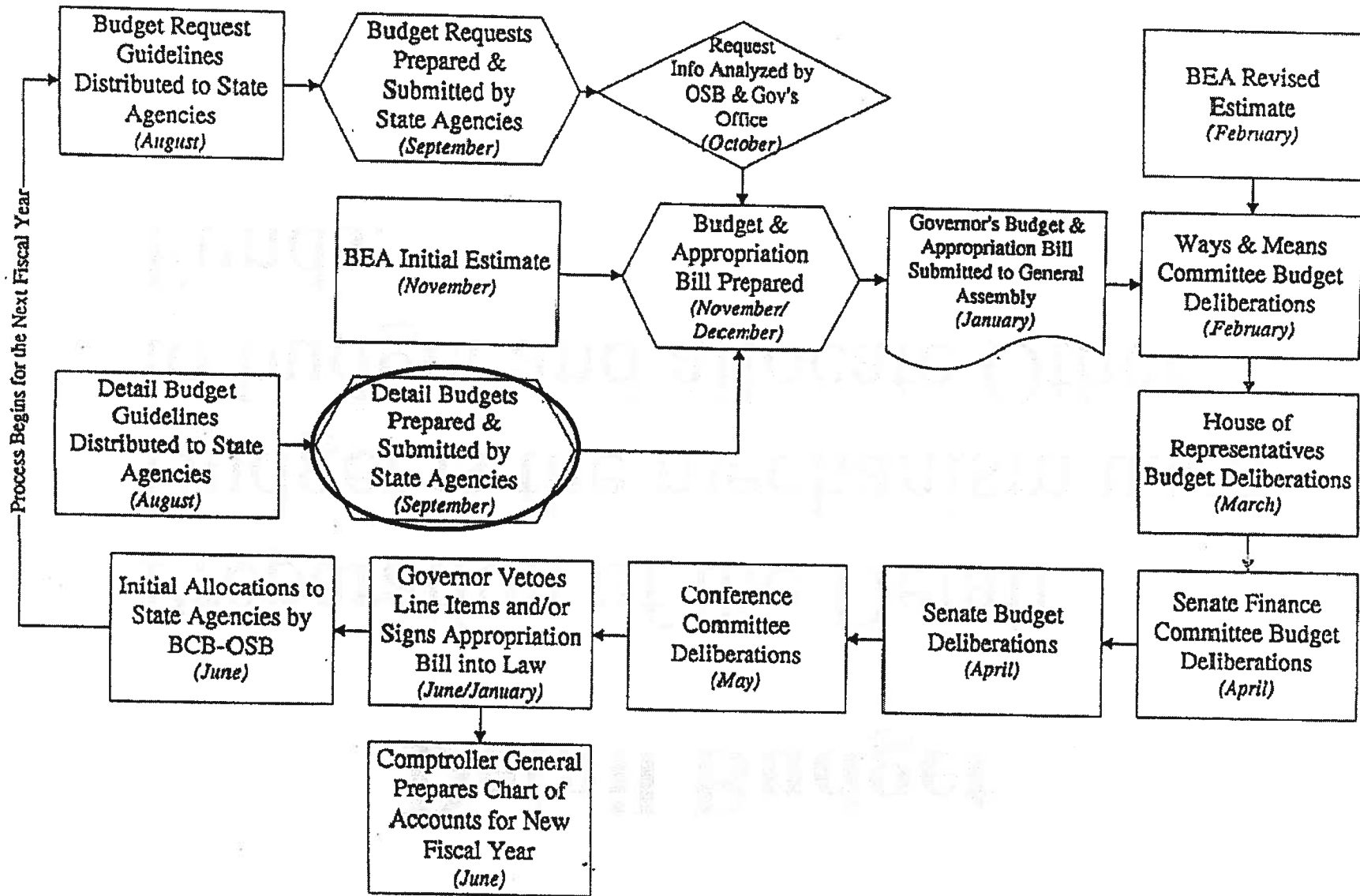
- A85 – Education Oversight Committee
- E19 – Retirement System Investment Commission
- P36 – Patriots Point Development Authority
- P40 – SC Conservation Bank
- R04 – Public Service Commission
- R06 – Office of Regulatory Staff
- R12 – State Accident Fund
- R14 – Patients’ Compensation Fund
- R16 – Second Injury Fund
- R23 – Board of Financial Institutions
- R40 – Department of Motor Vehicles
- U15 – Infrastructure Bank Board

Sources of Other Fund Revenue

1. Earned revenue from other state agencies, school districts, or local governments (i.e. B&C Board fleet management)
2. Earned revenue from private sector individuals or businesses, or clients/customers (i.e. DNR – boat registration fee)
3. Other (i.e. sale of assets)
4. Other statewide revenue/taxes designated by statute to be separate from the General Fund (Lottery, EIA, Gas tax, Cigarette tax - \$0.50 increase)

An agency must have both revenue receipts (cash) and authorization to spend Other Funds.

SOUTH CAROLINA'S STATE BUDGET PROCESS



Detail Budget

Preparation of the Detail Budget is the mechanism used to budget and allocate Other Funds.

Appropriation Act – One Year, 2
Columns of Budget/Financial
Information

Detail Budget – Three Years & 8
Columns of Budget/Financial
Information

Bill

P24 SEC. 37-0006

PAGE 0163

		SECTION 37 DEPT OF NATURAL RESOURCES							
		2009-2010 APPROPRIATED		WAYS & MEANS BILL		2010-2011 HOUSE BILL		SENATE FINANCE	
		TOTAL FUNDS (1)	STATE FUNDS (2)	TOTAL FUNDS (3)	STATE FUNDS (4)	TOTAL FUNDS (5)	STATE FUNDS (6)	TOTAL FUNDS (7)	STATE FUNDS (8)
01	OTHER OPERATING EXPENSES	1,290,000		2,196,064		2,196,064		2,196,064	
02	TOTAL FISHERIES - HATCHERY								
03	OPERATIONS	2,424,000		4,800,581		4,800,581		4,800,581	
04		(25.00)		(25.00)		(25.00)		(25.00)	
05									
06	TOTAL WILDLIFE & FRESHWATER								
07	FISHERIES	19,168,147	263,647	18,779,943	(6.05)	18,779,943	(6.05)	18,779,943	(6.05)
08		(178.08)	(6.05)	(179.40)		(179.40)		(179.40)	
09									
10	F. LAW ENFORCEMENT								
11	1. CONSERVATION ENFORCEMENT								
12	PERSONAL SERVICE								
13	CLASSIFIED POSITIONS	10,328,250	6,295,950	9,134,657	5,130,957	9,134,657	5,130,957	9,863,955	5,225,975
14		(276.14)	(190.73)	(276.14)	(190.73)	(276.14)	(190.73)	(276.14)	(190.73)
15	UNCLASSIFIED POSITIONS	95,018	95,018	95,018	95,018	95,018	95,018	95,018	
16		(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)	(1.00)
17	OTHER PERSONAL SERVICES	563,800		810,600		810,600		810,600	
18	TOTAL PERSONAL SERVICE	10,986,868	6,390,968	10,060,275	5,225,975	10,060,275	5,225,975	10,789,573	5,225,975
19		(277.14)	(191.73)	(277.14)	(191.73)	(277.14)	(191.73)	(277.14)	(191.73)
20	OTHER OPERATING EXPENSES	4,733,269	134,269	4,566,100		4,566,100		4,866,100	
21	TOTAL CONSERVATION ENFORCEMENT	15,719,937	6,525,237	14,626,375	5,225,975	14,626,375	5,225,975	15,655,673	5,225,975
22		(277.14)	(191.73)	(277.14)	(191.73)	(277.14)	(191.73)	(277.14)	(191.73)
23									
24	2. COUNTY FUNDS								
25	PERSONAL SERVICE								
26	OTHER PERSONAL SERVICES	12,000							
27	TOTAL PERSONAL SERVICE	12,000							
28	OTHER OPERATING EXPENSES	750,000							
29	AID TO SUBDIVISIONS:								
30	ALLOC MUNI-RESTRICTED	25,000							
31	ALLOC CNTY-RESTRICTED	50,000							
32	ALLOC OTHER ENTITIES	50,000							
33	TOTAL DIST SUBDIVISIONS	125,000							
34	TOTAL COUNTY FUNDS	887,000							
35									
36	3. BOATING SAFETY								
37	PERSONAL SERVICE								
38	CLASSIFIED POSITIONS			970,350		970,350		970,350	
39				(19.00)		(19.00)		(19.00)	

Act

SEC. 37	DEPT OF NATURAL RESOURCES	TOTAL FUNDS	GENERAL FUNDS
TOTAL PERSONAL SERVICE		1,210,907	
		(33.32)	
OTHER OPERATING EXPENSES		890,000	
TOTAL FISHERIES - REGIONAL OPERATIONS		2,100,907	
		(33.32)	
<hr/>			
S. FISHERIES-HATCHERY OPERATIONS			
PERSONAL SERVICE			
CLASSIFIED POSITIONS		2,080,499	
		(25.00)	
OTHER PERSONAL SERVICES		522,018	
TOTAL PERSONAL SERVICE		2,602,517	
		(25.00)	
OTHER OPERATING EXPENSES		2,196,056	
TOTAL FISHERIES - HATCHERY OPERATIONS		4,800,581	
		(25.00)	
<hr/>			
TOTAL WILDLIFE & FRESHWATER FISHERIES		18,779,943	
		(179.40)	(6.05)
<hr/>			
F. LAW ENFORCEMENT			
1. CONSERVATION ENFORCEMENT			
PERSONAL SERVICE			
CLASSIFIED POSITIONS		9,863,955	5,860,255
		(278.14)	(190.73)
UNCLASSIFIED POSITIONS		95,018	95,018
		(1.00)	(1.00)
OTHER PERSONAL SERVICES		810,800	
TOTAL PERSONAL SERVICE		10,769,773	5,955,273
		(277.14)	(191.73)
OTHER OPERATING EXPENSES		4,869,100	300,000
TOTAL CONSERVATION ENFORCEMENT		15,638,873	6,255,273
		(277.14)	(191.73)
<hr/>			
2. COUNTY FUNDS			
PERSONAL SERVICE			
AID TO SUBDIVISIONS:			
TOTAL COUNTY FUNDS			
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Detail Budget Example

12/02/2010
09:25:30

**** BUDGET BALANCE SHEET ****
2011 012

PROG = BD751HP
CNT =
LIB = UDMASTP

AGENCY NO. = P24 PAGE = 040
(1) (2) (3) (4)

AGENCY NAME = DEPT OF NATURAL RESOURCES
(5) (6) (7)

LINE NO	PROGRAM LEVEL	BUDGET CODE	DETAIL EXPENDITURE	2009-2010		2010-2011		RECOMMENDED		2011-2012	
				ACTUAL TOTAL FD	ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED FED FD	ESTIMATED EARNK FD	ESTIMATED RESTR FD
0100	60250000		F. LAW ENFORCEMENT								
0300	60250100		1. CONSERVATION ENFO								
0500	60250100		PERSONAL SERVICE								
0700	60250100	10158	CLASSIFIED POSITIONS	8,704,982 (276.14)	9,863,955 (276.14)	5,860,255 (190.73)	9,155,273 (276.14)	5,955,273 (190.73)		1,100,000 (39.85)	2,100,000 (45.56)
0900	60250100	10160	UNCLASSIFIED POSITIO	95,017 (1.00)	95,018 (1.00)	95,018	95,018 (1.00)		95,018 (1.00)		
1100	60250100	10170	OTHER PERSONAL SERVI	1,013,837	830,600		920,000		120,000	150,000	650,000
		19999	TOTAL PERSONAL SERVI	9,813,836 (277.14)	10,789,573 (277.14)	5,955,273 (190.73)	10,170,291 (277.14)	5,955,273 (190.73)	215,018 (1.00)	1,250,000 (39.85)	2,750,000 (45.56)
1300	60250100	3 21201	OTHER OPERATING EXPE	3,219,425	4,866,100	300,000	3,238,000	300,000	148,000	2,750,000	40,000
		29999	TOTAL OTHER OPERATIN	3,219,425	4,866,100	300,000	3,238,000	300,000	148,000	2,750,000	40,000
	60250100	99993	TOTAL CONSERVATION	13,033,261 (277.14)	15,655,673 (277.14)	6,255,273 (190.73)	13,408,291 (277.14)	6,255,273 (190.73)	363,018 (1.00)	4,000,000 (39.85)	2,790,000 (45.56)
1500	60250500		2. COUNTY FUNDS								
1700	60250500		PERSONAL SERVICE								
1900	60250500	10170	OTHER PERSONAL SERVI	10,720							
		19999	TOTAL PERSONAL SERVI	10,720							
2100	60250500	21201	OTHER OPERATING EXPE	153,789							
		29999	TOTAL OTHER OPERATIN	153,789							
2300	60250500		AID TO SUBDIVISIONS:								
2700	60250500	3 71721	ALLOC CNTY-RESTRICTE	6,183							
		79999	TOTAL DIST SUBDIVISI	6,183							
	60250500	99993	TOTAL COUNTY FUNDS	170,692							
3100	60250700		3. BOATING SAFETY								
3300	60250700		PERSONAL SERVICE								
3500	60250700	10158	CLASSIFIED POSITIONS		970,350 (19.00)		2,175,302 (19.00)		2,010,302 (18.00)	165,000 (1.00)	
3700	60250700	10170	OTHER PERSONAL SERVI		62,050		81,600		54,600	27,000	
		19999	TOTAL PERSONAL SERVI		1,032,400 (19.00)		2,256,902 (19.00)		2,064,902 (18.00)	192,000 (1.00)	
3900	60250700	3 21201	OTHER OPERATING EXPE		1,837,000		4,227,250		3,767,250	460,000	

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** B U D G E T B A L A N C E S H E E T **
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PRG# ABD751NP
CN#
LIB# BUDMASTP

AGENCY NO. = P24 PAGE = 046
(1) (2) (3) (4)

AGENCY NAME = DEPT OF NATURAL RESOURCES

LINE NO	PROGRAM LEVEL	BUDGET CODE	RECONCILIATION	2009-2010		2010-2011		RECOMMENDED 2011-2012		
				ACTUAL TOTAL FD	ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED FED FD	ESTIMATED EARMK FD

LH	PROGRAM	TC	ID	
0100	60250000	T	A	RECONCILIATION:
0200	60250000	T	A	II. PROGRAMS & SERVICES
0300	60250000	T	A	F. LAW ENFORCEMENT
0400	60250000		A	APPROPRIATIONS PER ACT
0450	60250000		A	BASE REDUCTION
0500	60250000		A	EMPLOYEE PAY PLAN
0600	60250000		A	SUPPLEMENTAL
0700	60250000		A	CARRY FORWARD
0800	60250000		A	GOVERNOR'S VETO
0900	60250000		A	
1000	60250000		A	
1100	60250000		A	
1200	60250000		A	

	RECOMMENDED TOTAL FUNDS	GENERAL FUNDS
	19,751,684	6,255,273

REVISED PROGRAM ALLOCATION FOR FY 2010-2011

	19,751,684	6,255,273
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2000	60250000	T	B	ADJUSTMENTS FOR RECOMMENDED YEAR
2100	60250000		B	
2200	60250000		B	TRANSFER TO PROGRAM/AGENCY
2300	60250000		B	TRANSFER FROM PROGRAM/AGENCY
2400	60250000		B	NON-RECURRING (OFFICE OF STATE BUDGET)
2500	60250000		B	FEDERAL FUND INCREASE
2600	60250000		B	OTHER FUND DECREASE
2700	60250000		B	GOVERNOR'S RECOMMENDED
2800	60250000		B	SUPPLEMENTAL
2900	60250000		B	DELETE CARRY FORWARD
3000	60250000		B	

	5,101,804	
	-2,357,761	

NET ADJUSTMENTS FOR 2011-2012

	2,744,043	
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PROGRAM ALLOCATION FOR FY 2011-2012

	22,495,727	6,255,273
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** B U D G E T B A I N C E S H E E T **
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PRC ABD752HP
CN
LIB = BUDMASTP

AGENCY NO. = P24 PAGE =
(1) (2) (3) (4)

AGENCY NAME = DEPT OF NATURAL RESOURCES

LINE NO	PROGRAM LEVEL	BUDGET CODE	PERS SERV SUMMARY	2009-2010		2010-2011		ESTIMATED TOTAL FD	RECOMMENDED APPROP GEN FD	2011-2012		ESTIMATED RESTR FD
				ACTUAL TOTAL FD	ESTIMATED TOTAL FD	APPROP GEN FD	ESTIMATED FED FD			ESTIMATED EARMK FD		
				(5)	(6)	(7)	(8)			(9)	(10)	
10114	EXECUTIVE DIRECTOR			121,380 (1.00)	121,380 (1.00)	121,380 (1.00)	121,380 (1.00)	121,380 (1.00)				
10158	CLASSIFIED POSITIONS			27,160,489 (834.20)	28,142,045 (831.20)	8,654,355 (366.31)	27,850,919 (831.20)	9,146,228 (366.31)	5,912,881 (134.86)	4,488,720 (137.05)	8,303,090 (192.98)	
10160	UNCLASSIFIED POSITIO			1,111,926 (18.00)	1,099,007 (18.00)	580,247 (10.00)	908,752 (18.00)	485,229 (10.00)	119,018 (4.00)	59,000 (1.00)	245,505 (3.00)	
10170	TOTAL OTHER PERSONAL			5,680,819	6,136,427		4,968,807		2,085,209	826,848	2,056,750	
	TOTAL PERSONAL SERVI			34,074,614 (853.20)	35,498,859 (850.20)	9,355,982 (377.31)	33,849,858 (850.20)	9,752,837 (377.31)	8,117,108 (138.66)	5,374,568 (138.05)	10,605,345 (195.98)	
ANALYSIS OF CHANGE												
CHANGE CLASSIFIED PO								-291,126	491,873			
CHANGE UNCLASSIFIED								-190,255	-95,018			
CHANGE OTHER PERSONA								-1,167,620				
TOTAL CHANGES								-1,649,001	396,855			

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** B U D G E T B A I N C E S H E E T **
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PRC ABD753HP
CN
LIB = BUDMASTP

AGENCY NO.= P24			PAGE= 079	AGENCY NAME= DEPT OF NATURAL RESOURCES							
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
LINE NO	PROGRAM LEVEL	BUDGET CODE	EMPL CONTRIBUTIONS	2009-2010		2010-2011		RECOMMENDED		2011-2012	
				ACTUAL	ESTIMATED	APPROP	ESTIMATED	APPROP	ESTIMATED	ESTIMATED	ESTIMATED
				TOTAL FD	TOTAL FD	GEN FD	TOTAL FD	GEN FD	FED FD	EARNK FD	RESTR FD
0100											
0200		81301	ST RETIREMENT-STATE	2,923,779	2,484,195	547,652	2,619,204	523,344	684,223	454,986	956,651
0300		81302	ST RETIREMENT-PUB SC								
0400		81303	RETIREMENT-POLICE IN	1,449,905	1,592,766	1,010,955	1,522,181	966,085	117,231	184,100	254,765
0500		81304	RETIREMENT-POLICE OF								
0600		81305	GEN ASSEMBLY RETIREM								
0700		81306	RETIREMENT-JUDICIAL-								
0800		81308	RETIREMENT - ORP	396,771	384,004	62,700	450,717	59,917	209,833	92,050	88,917
0900		81311	RETIREMENT SPPL-STAT								
1000		81312	RETIREMENT SUPPLEMEN								
1100		81313	RETIREMENT SPPL-POL								
1200		81321	PENSIONS-RET NATL GU								
1300		81322	PENSION CONFEDERATE								
1400		81331	SOC SECRTY-STATE EMP	2,485,923	2,436,140	825,696	2,642,506	789,049	729,251	395,585	728,621
1500		81332	SOC SECRTY-PUB SCHL								
1600		81340	WORKERS' COMP INS	1,053,765	1,053,856	386,918	1,053,856	386,918	67,569	213,028	386,341
1700		81350	UNEMPLOYMENT COMP IN	49,493	49,402	19,599	49,402	19,599		10,675	19,128
1800		81361	HEALTH & DENTAL- ACT	3,755,754	3,234,587	1,077,789	3,453,714	1,029,952	955,304	573,933	894,525
1900		81362	HEALTH INS - PUBLIC								
2000		81363	HEALTH & DENTAL - RE								
2100		81364	HEALTH INS - RETIRED								
2200		81367	DENTAL INS - ACTIVE	121,968	104,075	33,589	110,958	32,099	30,438	18,611	29,810
2300		81368	DENTAL INS - PSE								
2400		81369	DENTAL INS - RET ST								
2500		81370	DENTAL INS - RET PSE								
2600		81371	PRE-RET DEATH BENEFI	28,921	28,440	6,259	29,988	5,981	7,838	5,207	10,962
2700		81372	PRE-RET DEATH BENEFI								
2800		81373	PRE-RET DEATH BENEFI	19,176	21,198	13,464	21,189	12,867	2,489	2,445	3,388
2900		81375	ACCIDENTAL DEATH BEN	19,176	21,198	13,464	21,189	12,867	2,489	2,445	3,388
3000		81378	PRE-RETIREMENT DEATH	4,673	4,415	718	5,178	686	2,403	1,064	1,025
3100											
3200											
3300											
3400											
TOTAL STATE EMPLOYER				12,309,304	11,414,276	3,998,803	11,980,082	3,839,364	2,809,068	1,954,129	3,377,521

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** B U D G E T B A L A N C E S H E E T **
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PRC ADD754KP
CN
LID = BUDMASTP

AGENCY NO. (1)	PROGRAM NO. (2)	BUDGET CODE (3)	PAGE# (4)	AGENCY NAME (5)	DEPT OF NATURAL RESOURCES		(6)	(7)	(8)	(9)	RECOMMENDED		2011-2012		(12)	
					2009-2010 ACTUAL	2010-2011 ESTIMATED					APPROP GEN FD	ESTIMATED FED FD	ESTIMATED EARMK FD	ESTIMATED RESTR FD		
I. GENERAL APPROPRIA																
0100				A. BALANCE FROM P	827,100	249,232	249,232									
0200				B. GENERAL APPROP												
0300				REGULAR APPR	18,860,741	14,684,685	14,684,685	14,814,081	14,814,081							
0400				ALLOCATION B												
0500				OF STATE BU		129,396	129,396									
0600																
0700																
0800																
0900																
1000																
1100				C. SUPPLEMENTAL A												
1200				D. SPECIAL ACTS												
1300				E. TRANSFERS FROM												
1400				F. TRANSFERS BETW												
1500				G. LAPSED												
1600				H. CARRIED FORWAR		-249,232										
1700				I. APPROPRIATION		-1,666,428										
1800																
1900																
2000																
TOTAL GENERAL FUND AP					17,772,181	15,063,313	15,063,313	14,814,081	14,814,081							
II. DEPARTMENT REVENU																
2100				A. FEDERAL FUNDS	23,447,313	28,562,196		35,752,467		35,752,467						
2200				B. OTHER FUNDS	37,990,261	45,027,922		38,282,342				16,332,401	21,949,941			
2300																
2400																
2500																
2600																
TOTAL DEPARTMENT REVE					61,437,574	73,590,118		74,034,809		35,752,467	16,332,401	21,949,941				
TOTAL FUNDS					79,209,755	88,653,431	15,063,313	88,848,890	14,814,081	35,752,467	16,332,401	21,949,941				
RESPECTFULLY SUBMITTE																
2700				MR. JOHN E. FRAMPTON												
2800				EXECUTIVE DIRECTOR												
2900																
3000																

PROG= ARV701N
 DATE= 11/01/2010
 TIME= 09:20:02

AGENCY NO. P24
 NAME DEPT OF NATURAL RESOURCES
 REVENUE STATEMENT-SUMMARY
 RECOMMENDED BASE

CONTROL # 1
 LIBRARY BUDMASTP

PG. LINE SCHED
 NO. NO N/T

			ACTUAL 2009-2010	ESTIMATED 2010-2011	ESTIMATED 2011-2012
I. REVENUE RETAINED AND EXPENDED IN BUDGETED OPERATIONS					
A. FEDERAL FUNDS					
1. GRANTS AND MATCHING FUNDS					
084 0400	1 A	A. BALANCE FROM PREVIOUS YEAR	-5,266,706	-1,907,613	-1,020,041
084 0600	1 A	B. RECEIPTS (DETAIL ON SCHEDULE I)	26,806,406	29,449,768	35,752,467
		C. LESS BALANCE CARRIED FORWARD	1,907,613*	1,020,041*	1,020,041*
TOTAL GRANTS AND MATCHING FUNDS			23,447,313	28,562,196	35,752,467
TOTAL FEDERAL FUNDS			23,447,313	28,562,196	35,752,467
B. OTHER FUNDS					
084 1800	1 B	A. BALANCE FROM PREVIOUS YEAR	34,723,572	32,278,132	19,665,747
084 2000	1 B	B. RECEIPTS (DETAIL ON SCHEDULE I)	35,544,821	32,415,537	29,353,625
		C. LESS BALANCE CARRIED FORWARD	-32,278,132	-19,665,747	-10,737,030
TOTAL OTHER FUNDS			37,990,261	45,027,922	38,282,342
TOTAL REVENUE RETAINED & EXPENDED IN BUDGETED OPERATIONS			61,437,574	73,590,118	74,034,809
II. REVENUE FOR CREDIT TO GENERAL FUND					
A. FEDERAL FUNDS					
1. INDIRECT/OVERHEAD COST RECOV(DTAIL ON SCHEM. 11)			323,141	124,497	124,497
2. REIMBURSEMENTS (DETAIL ON SCHEDULE 11)					
TOTAL FEDERAL FUNDS			323,141	124,497	124,497
B. OTHER FUNDS					
1. RECEIPTS (DETAIL ON SCHEDULE 11)			4,554	47,250	47,250
TOTAL OTHER FUNDS			4,554	47,250	47,250
TOTAL REVENUE FOR CREDIT TO GENERAL FUND			327,695	171,747	171,747
III. REVENUE RETAINED & EXPENDED IN NON-BUDGETED OPERATIONS					
084 4200	3 A	1. BALANCE FROM PREVIOUS YEAR	350,000	275,095	360,000
		2. RECEIPTS (DETAIL ON SCHEDULE 111)			
A. FEDERAL FUNDS			75,000	1,845,875	
084 4600	3 A	B. OTHER FUNDS	-200,095	-360,000	
		3. LESS BALANCE CARRIED FORWARD			
TOTAL REVENUE RETAINED & EXPENDED IN NON-BUDGET OPERATIONS			224,905	1,760,970	360,000

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AGENCY NO. P24
 NAME DEPT OF NATURAL RESOURCES

REVENUE STATEMENT-DETAILS
 RECOMMENDED BASE

CONTROL # 5
 LIBRARY BUDHASTP

PG. NO.	LINE NO	T. CD	REV. OBJ.	SCH N/T	SUB FUND	FED. PROJ	TITLE	ACTUAL 2009-2010	ESTIMATED 2010-2011	ESTIMATED 2011-2012
090	1905		2822	1 A	5183	5579	NSF:UNDERGRADUATE MINORITIES IN MARINE SCIENC	19,220	80,843	
090	1910		2822	1 A	5542	5580	DOI:COYOTE IMPACT ON LOGGERHEADS, LEST TERNS,	8,020	17,500	
090	1915		2822	1 A	5055	5584	DOI:RESTORE LOGGERHEAD NEST HABITAT-EDISTO IS			5,000
090	1920		2806	1 A	5055	5588	DOC:OYSTER HABITAT RESTORATION PROJECT	10,019		
090	1925		2822	1 A	5055	5589	USDA:CHALLENGE COST SHARE AGREEMENT			17,800
090	1930		2822	1 A	5055	5598	DOC:SHORTNOSE STURGEON-RIVERINE MOVEMENTS			900,400
090	1935		2822	1 A	5055	5599	DOC:ACCSP SAMPLING-COMMERCIAL FISHERIES			54,091
090	1940		2822	1 A	5055	5600	DOC:ACCSP TRIP LEVEL CATCH/EFFORT DATA COLLEC			92,098
090	1945		2822	1 A	5055	5601	DOC:LOGGERHEAD SEA TURTLE RECOVERY ACTIONS			1,273,203
090	1950		2822	1 A	5055	5603	DOC:MARINE LAB OPERATION			64,000
090	1955		2822	1 A	5055	5605	DOI:WHITE NOSE SYNDROME RSPONSE PLAN IMPLENTA			15,095
090	1960		2806	1 A	5055	5607	DOC:POPULATION STRUCTURE SHARKS			11,278
090	1965		2822	1 A	5055	5608	DOI:STRIPED BASS STOCK ENNACEMENT-ESTUARY			161,080
090	1970		2822	1 A	5055	5609	DOI:GOOSE CREEK DAM EEL PASSAGE			40,000
090	1975		2822	1 A	5542	5610	DOI:IMPACTS OF YELLOW PINE ON AVIFAUNA			45,000
TOTAL GRANTS AND MATCHING FUNDS								26,806,406	29,449,768	35,752,467
TOTAL FEDERAL FUNDS								26,806,406	29,449,768	35,752,467
B. OTHER FUNDS										
090	2000		0603	1 B	3035		ADMISSION TAX-SALTWATER FISHING PIERS	39,400		35,000
090	2100		1647	1 B	3035		SPECIAL LICENSE PLATE-RED DRUM	72,888		35,000
090	2200		1706	1 B	3035		HUNTING & FISHING LICENSES/PERMITS	-25,871	35,000	
090	2300		2802	1 B	3035		INDIRECT COST RECOVERY	311,538	496,300	475,000
090	2400		2822	1 B	3035		FEDERAL OPERATING GRANTS-RESTRICTED	27,902	360,000	25,000
090	2500		3801	1 B	3035		REFUND PRIOR YR EXPENDITURE	25,337	50,000	20,000
090	2600		3804	1 B	3035		REFUND PRIOR YR REVENUE	33,568		20,000
090	2700		3902	1 B	3035		OTHER REIMBURSE-STATE AGENCIES	111,552	50,000	50,000
090	2800		4001	1 B	3035		ALLOC FROM STATE AGENCIES	21,492		
090	2900		4524	1 B	3035		DP SERVICE REVENUE		5,000	
090	3000		4532	1 B	3035		BOATING REGISTRATION FEE	-29,304		
090	3100		4829	1 B	3035		TRAINING CONF REG FEE	4,895	20,000	4,500
090	3200		4850	1 B	3035		MISCELLANEOUS FEE		5,000	
090	3300		5701	1 B	3035		COURT FINE	5,233	4,500	4,750
090	3400		5724	1 B	3035		GAME & FISH VIOLATION FINE	98,514		
090	3500		5725	1 B	3035		BOATING VIOLATION FINE	94,198	105,000	
090	3600		5743	1 B	3035		OTHER PENALTIES, COST & SETTLEMENTS	168,800	145,000	145,000
090	3700		5750	1 B	3035		CONVICTION SURCHARGE	308,750	310,000	300,000
090	3800		5759	1 B	3035		TRAFFIC EDUC PROGRAM APPL	355		250
090	3900		7201	1 B	3035		MISCELLANEOUS REVENUE	127,225	150,000	100,000
090	4000		7221	1 B	3035		MISC TRANSFER-OTHER FUND	-1,252,668		
090	4100		7234	1 B	3035		PURCHASING CARD REBATE PROGRAM	2,120	1,500	1,750
090	4200		7403	1 B	3035		RENT-STATE OWNED PROPERTY	2,123,491	500,000	1,500,000
092	0100		7404	1 B	3035		ROYALTIES		1,000	
092	0200		7405	1 B	3035		RENT-MOTOR VEHICLES		100,000	
092	0300		7410	1 B	3035		RENT-CABINS & LODGES	98		
092	0400		7505	1 B	3035		OTHER GRANTS-UNRESTRICTED	9,143		
092	0500		7506	1 B	3035		OTHER OPERATING GRANTS-RESTRICTED	468,018	821,387	500,000
092	0600		7604	1 B	3035		GENERAL CONTRIB & DONATIONS-UNRESTRICTED	10,379	500	500

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AGENCY NO. P24
 NAME DEPT OF NATURAL RESOURCES
 REVENUE STATEMENT-DETAILS
 RECOMMENDED BASE

CONTROL # 7
 LIBRARY BUDMASTP

PG. NO.	LINE NO.	T. CD	REV. OBJ.	SCH N/T	SUB FUND	FED. PROJ	TITLE	ACTUAL 2009-2010	ESTIMATED 2010-2011	ESTIMATED 2011-2012
094	0700		1706	1 B	44K8		HUNTING & FISHING LICENSES/PERMITS			68,000
094	0800		6601	1 B	44K8		INVESTMENT EARNINGS			1,000
094	0900		7221	1 B	44K8		MISC TRANSFER-OTHER FUND			-10,000
094	1000		1709	1 B	44K9		MARINE RESOURCE LICENSES/PERMITS			60,000
094	1100		6601	1 B	44K9		INVESTMENT EARNINGS			900
094	1200		7221	1 B	44K9		MISC TRANSFER-OTHER FUND			9,000
094	1300		7221	1 B	4539		MISC TRANSFER-OTHER FUND			525,000
094	1400		1706	1 B	4605		HUNTING & FISHING LICENSES/PERMITS	149,091	662,700	
094	1500		5724	1 B	4605		GAME & FISH VIOLATION FINE	528,526	324,000	350,000
094	1600		7221	1 B	4605		MISC TRANSFER-OTHER FUNDS	22,107	4,500	10,000
094	1700		1706	1 B	4607		HUNTING & FISHING LICENSES/PERMITS	588,074	324,000	330,000
094	1800		7605	1 B	4607		GENERAL OPER CONTRIBUTION & DONATION	230,231	220,000	225,000
094	1900		6601	1 B	4608		INVESTMENT EARNINGS	73	2,000	50
094	2000		1647	1 B	4609		SPECIAL LICENSE PLATE-WILDLIFE SERIES	156,237	100,000	110,000
094	2100		1706	1 B	4609		HUNTING & FISHING LICENSES/PERMITS	5,076		5,000
094	2200		1735	1 B	4609		AQUACULTURE PERMIT	13,570,796	13,805,000	13,800,000
094	2300		2802	1 B	4609		INDIRECT COST RECOVERY	2,960	2,000	2,250
094	2400		3801	1 B	4609		REFUND PRIOR YR EXPENDITURE	830,227	700,000	725,000
094	2500		4515	1 B	4609		INSURANCE PREMIUM & PROCEEDS	36,700	1,000	5,000
094	2600		4889	1 B	4609		GRASS CARP TESTING RECOUPMENT FEE	-47,300		
094	2700		4902	1 B	4609		SALE OF TIMBER	48,007	40,000	42,000
094	2800		5724	1 B	4609		GAME & FISH VIOLATION FINE	718,716	250,000	400,000
094	2900		6601	1 B	4609		INVESTMENT EARNINGS	4,293		
094	3000		7201	1 B	4609		MISC REVENUE	264,438	150,000	110,000
094	3100		7221	1 B	4609		MISC TRANSFER-OTHER FUNDS	18,388	5,000	5,000
094	3200		7234	1 B	4609		PURCHASING CARD REBATE PROGRAM	-1,101,341		-240,000
094	3300		7403	1 B	4609		RENT-STATE OWNED PROPERTY	9,168	4,000	6,500
094	3400		7406	1 B	4609		RENT-STATE AIRCRAFT	12,231	500	5,000
094	3500		7604	1 B	4609		GENERAL CONTRIBUTIONS & DONATIONS	20,338	5,000	15,000
094	3600		7605	1 B	4609		GENERAL OPERATING CONTRIBUTION & DONATIONS	75,000		
094	3700		7702	1 B	4609		INSURANCE CLAIMS	11,191	5,000	5,000
094	3800		7803	1 B	4609		SALE OF SERVICES	47,472		15,000
094	3900		7810	1 B	4609		SALE OF PUBLICATIONS & BROCHURES	378		
094	4000		7815	1 B	4609		SALE OF LISTINGS & LABELS		600	
094	4100		7853	1 B	4609		SALE OF VEHICLES	43,213	61,000	30,000
094	4200		7857	1 B	4609		SALE OF AGRICULTURE & MARINE EQUIPMENT		5,100	
094	4300		7859	1 B	4609		SALE OF MACH & EQUIP (NON-OAP)		900	
094	4400		1709	1 B	48A5		MARINE RESOURCE LICENSE/PERMITS	2,755,407	2,150,000	2,500,000
094	4500		2802	1 B	48A5		INDIRECT COST RECOVERY	157,425	125,000	125,000
096	0100		6601	1 B	48A5		INVESTMENT EARNINGS	60,842	60,000	58,000
096	0200		7201	1 B	48A5		MISC REVENUE	74	200	100
096	0300		7234	1 B	48A5		PURCHASING CARD REBATE PROGRAM	1,023		900
096	0400		7403	1 B	48A5		RENT-STATE OWNED PROPERTY	15,869	10,000	10,000
096	0500		7853	1 B	48A5		SALE OF VEHICLES	1,080		1,000
TOTAL OTHER FUNDS								35,544,821	32,419,537	29,353,625
TOTAL RECEIPTS								62,351,227	61,865,305	65,106,092

Other Sources of Information

- Disclosure of Changes in Federal and Other Funds Authorization
- Agency Activity Inventory
- Other Funds Survey
- CG Year-End Cash Balance Report
- Other Funds Expenditure Comparison

FY 2010-11

DISCLOSURE OF CHANGES IN FEDERAL AND OTHER FUNDS AUTHORIZATION
PROGRAM/SUBPROGRAM LEVEL BY ACTIVITY NUMBER WITH REVENUE SOURCES

Agency Number: P24						Contact Person:			
Agency Name: Department of Natural Resources						Telephone Number:			
						E-Mail Address:			
Program/Subprogram		Activity		Change in Expenditure Authorization			Revenue		
Number	Name	Number	Name	Federal	Other	Description	Obj. Code	Proj. No.	Title
(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)
01000000	I. Administration	1236	Agency Support Services		(56,800)	Reduction in Other Operating expenses	4532		Boat Title Revenue
					(30,000)	Reduction in hourly personnel	1706		Hunting & fishing license revenue
60050100	II.A.1. Outreach Programs	1238	Provide Outreach & Education Sv	98,641		Salary support and operating expenses for Aquatic Education	2622		Federal Restricted Funds
		1238	Provide Outreach & Education Sv		20,000	Operating Expense reduced in error for FY 2011	4532		Boat Title Revenue
		1237	Provide Public Information		12,000	Operating Expense reduced in error for FY 2011	1706		Hunting & fishing license revenue
60050500	II.A.2. SCW Magazine	1239	SCW Wildlife Magazine		(228,000)	Reduction in inventory & sales	7810		Sale of Publications & Brochures
60051000	II.A.3. Web Svcs & Technology	1929	Technology Develop & GIS Svcs	40,000		Operating expenses for LIDAR grant	2622		Federal Restricted Funds
					(60,000)	Reduction in Other Operating expenses	1706		Hunting & Fishing license revenue
					100,000	Operating expenses for LIDAR match - other entities participation	7805		General Operating contributions/donations
60120100	II.C.1. Boat Titling & Registration	1241	Watercraft Titling/Regis Svcs	220,080		Salary and operating expense support from Boating Safety grant	2622		Federal Restricted Funds
					(556,280)	Reallocate revenue to offset other reductions	4532		Boat Title Revenue
60220100	II.E.1. Wildlife -Regional	1242	Wildlife-Regional Operations	1,177,290		Realign salary and operating expense support	2622		Federal Restricted Funds
					(10,000)	Reduction in classified position salaries	7201		Miscellaneous Revenue
					(414,440)	Reduction in operating expenses	1706		Hunting & Fishing license revenue
60220500	II.E.2. Wildlife-Statewide	1243	Wildlife-Statewide Operations	(209,805)		Realign salary and operating expense support	2622		Federal Restricted Funds
					(25,000)	Realign and reduce salaries and operating expenses	7201		Miscellaneous Revenue
					(554,250)	Realign and reduce salaries and operating expenses	1706		Hunting & Fishing license revenue
60221000	II.E.3. Endangered Species	1243	Wildlife-Statewide Operations	1,818,348		Realign salary and operating expense support	2622		Federal Restricted Funds
					3,000	Realign and increase salaries and operating expenses	7201		Miscellaneous Revenue
					(58,500)	Realign and reduce salaries and operating expenses	1706		Hunting & Fishing license revenue
60221500	II.E.4. Fisheries-Regional Operati	1244	Fisheries-Regional Operations	748,025		Realign salary and operating expense support	2622		Federal Restricted Funds
					(44,500)	Realign and reduce salaries and operating expenses	7506		Other Operating Grants-Restricted
					(285,907)	Realign and reduce salaries and operating expenses	1706		Hunting & Fishing license revenue
60222000	II.E.5. Fisheries-Hatcheries	1245	Fisheries-Hatchery Operations	241,900		Realign salary and operating expense support	2622		Federal Restricted Funds
					(434,082)	Realign and reduce salaries and operating expenses	7506		Other Operating Grants-Restricted
					(122,496)	Realign and reduce salaries and operating expenses	1706		Hunting & Fishing license revenue
60250100	II.F.1. Conservation Enforcement	1247	Enforcement-Conservation Laws	83,018		Salary support from Boating Safety grant	2622		Federal Restricted Funds
					(1,430,800)	Realign and reduce salaries and operating expenses	4532		Boat Title Revenue
					(919,800)	Realign and reduce salaries and operating expenses	1706		Hunting & Fishing license revenue
60250700	II.F.3. Boating Safety	1253	Enforce Boating Safety Laws	3,538,502		Salary and operating expense support from Boating Safety grant	2622		Federal Restricted Funds
					70,250	Realign and increase salaries and operating expenses	4532		Boat Title Revenue
60251000	II.F.4. Hunter Safety	1252	Hunter Education and Hunter Safe	1,470,284		Realign and reduce salaries and operating expenses	1706		Hunting & Fishing license revenue
					(83,011)	Realign and reduce salaries and operating expenses	1706		Hunting & Fishing license revenue
60400101	II.H.1. Marine Conservation Mgmt	1227-1233	Marine Monitoring & Mgmt Activ	339,009		Realign and increase salaries and operating expenses - mult grant change	2622		Federal Restricted Funds
					87,939	Realign and increase salaries and operating expenses	7403		Rent-State Owned Property
					(754,900)	Realign and reduce salaries and operating expenses	1700		Marine Licenses and Permits
60400500	II.H.2. Marine Research & Monito	1227-1233	Marine Monitoring & Mgmt Activ	(1,533,185)		Realign and reduce salaries and operating expenses - mult grant change	2622		Federal Restricted Funds
					(86,000)	Realign and reduce salaries and operating expenses	7405		Rent-Motor Vehicles
					46,100	Realign and increase salary expenses	1709		Marine Licenses and Permits
60600100	III.1. Earth Science	1260	Geological Survey	(14,257)		Realign and decrease expenses due to Geology survey grant changes	2622		Federal Restricted Funds
		1261	Hydrology Section		(471,200)	Realign and reduce operating expenses	7506		Other Operating Grants-Restricted
60600500	III.2. Conservation	1226	Environmental Conservation	(708,838)		Realign and decrease expenses due to Flood Mitigation segment change	2622		Federal Restricted Funds
		1287	Conservation Districts		(38,000)	Realign and reduce salary expenses	7903		Sale of Services
60600000	III. Employer Contributions	Multiple	Multiple Activities Above	1,029,245		Increase employer contribution allocation from grants	2622		Federal Restricted Funds
					(300,000)	Decrease employer contribution allocation	1706		Hunting & Fishing license revenue
	Agency Total			8,335,360	(5,745,560)				

The figures above represent this agency's best estimate of changes in Federal and Other funds expenditures for FY 2010-11.

**Agency Activity Inventory
by Agency**

Appropriation Period: FY 2010-11

Agency: P24 - Department of Natural Resources

**Functional Group: Economic
Development &
Natural Resources**

1247 Enforcement - game, fish and related natural resource laws

Enforce the hunting, fishing and boating laws as mandated by state and federal laws to insure protection of life, property, and natural resources. Assist other state law enforcement agencies with homeland security, litter violations, executive protection and natural disasters and general law enforcement support functions for public safety matters. There are 80 vacancies in this program. Authorized in Title 50 Chapter 3 Article 3 of the S.C. Code of Laws

Statewide Result Area: Improve the safety of people and property

Strategy: Provide for the enforcement of state laws (point-of-contact, i.e. HP, STP Officers).

FY 2010-11

Total	General Funds	Federal Funds	Non-Recurring Provisos	Part III (ARRA Funds)	Other Funds	FTEs
\$18,833,324	\$8,731,693	\$270,000	\$0	\$0	\$9,831,631	275.14

Other Fund - Subfund No. & Title:

3035-Operating Revenue = \$5,566,214; 4609-Wildlife Revenue Income = \$4,265,417

Budgetary Program No.: II. F. 1.

Expected Results:

Improve the quality of South Carolina's natural resources through the protection of the state's natural resources and by insuring the safety of our resource users.

Outcome Measures:

212 Law Enforcement officers enforce hunting, fishing and boating laws as mandated by state and federal laws. Last Fiscal year, there were 10,729 tickets written to the general public. There were also 24,927 warning tickets written. We promote good judgment in every ticket written and know our service will ensure the continued outdoor experience.

Agency Subfunds									
Cash Balances and Disbursements									
Arrange from Lowest to Highest - by Subfund Number									
Name of Agency Contact:		Carole Collins							
Contact's Phone Number:		734-3957							
Contact's E-mail Address:		Collinsc@dnr.sc.gov							
Agency Code	Agency Name (or acronym)	Subfund Number	Subfund Title	Revenue Object Codes within Subfund	FY 2009-10 Year End Cash Balance	FY 2008-09 Total Disbursements from Subfund	Cash Balance as a % of Disbursements	Describe in detail why the agency needs to carry forward a balance greater than one-sixth (16.6% = 60 Days) of the funds identified as total disbursements for the prior fiscal year.	
1	P24	DNR	3035	Operating Revenue	0603 1847 2802 2822 3801 3804 3802 4001 4829 5701 5724 5725 5743 5750 7201 7234 7403 7505 7506 7604 7605 7702 7803 7803 7810 7853 7862 7868	\$5,896,195	\$7,414,564	76.8%	Marine Resources Operating Revenue represents program income for the ACE Basin, contracts with state and federal agencies, indirect costs retained by the agency from specific federal grants and private donations made for specific projects. Remittances are often made in lump sums while expenses occur over the year. South Carolina Wildlife Magazine subscription revenue is used to support magazine operations over the life of the subscription which ranges from 1-3 years; Residual funds from fines belonging to County Game/Fish Accounts must be expended in the respective counties. The department provides recommendations to county delegations for primary consideration over any other projects. To reduce the carry forward would require approval of the Legislature; Law Enforcement Surcharge which provides general operation dollars for the Law Enforcement Division varies by month.
2	P24	DNR	3089	Aerial Photography Program	7221 7604 7803 7823	\$434,773	\$374,995	115.0%	Funds represent partnerships between the agency's geological section and other federal, state and county entities. They are for specific purposes such as providing aerial infrared and digital mapping for various sections of the state. These funds are typically remitted as a lump sum from the entities. Mapping flights are flown during winter months for optimal results. Depending on the projects planned for the FY amounts vary from year to year.
3	P24	DNR	3098	Donations	7604 7605	\$7,780	\$0	\$DIV/0!	The agency seeks ways to use these funds based on the reason for the donation.
4	P24	DNR	3285	Water Recreation Resources Fund	0309 7221 7403	\$14,912,249	\$2,372,657	626.6%	These funds are derived from a portion of the gasoline sales tax remitted to DNR by SCDOT. Water Recreation Funds are governed by SC Code of Laws 12-28-2730. Funds are allocated once a year in August. Item C under the law states "Each county delegation may make recommendations to the South Carolina Department of Natural Resources for projects to acquire, create, or improve water recreational resources. The department must give these recommendations primary consideration over any other projects." To reduce the carry forward would require approval of the Legislature. Depending on the county, it may take several years to build a balance to fund specific projects.
5	P24	DNR	3800	Boat Tiling/Drew's Law	0312 3903 4532 5725 7201 7702 7802 7803 7810 7815 7853 7862	\$1,487,890	\$5,409,315	27.1%	This subfund is derived from revenues collected from boat tiling and registration fees and fines for improper registration or improper operation of watercraft. A portion of the fees are used exclusively for department law enforcement operations, the balance to fun the tiling/registration program and for department operations. The fees are highly seasonal and need to be carried forward to support operations during off season periods.
6	P24	DNR	3912	Map Sales	7803 7810 7818	\$10,001	\$268	3765.3%	Funds and expenses vary from year to year. These funds are typically used to offset unexpected operating expenses not covered by grant funds.

Revenue Object Codes

Arrange From Lowest to Highest Numbered Revenue Object Code within Lowest to Highest Subfund by Number

Name of Agency Contact: Scott Spears
 Contact Phone Number: 734-3824
 Contact E-mail Address: sspears@dnr.sc.gov

Agency Code	Agency Name (acronym)	Subfund Number	Subfund Title	Revenue Object Code	Revenue Object Code Title	Enabling Statute or Provision	Purpose of Subfund / Revenue Object	Program or Activity Supported by Revenue	Carry Forward Authority (Statute or Provision)	Detail of How Revenue is Generated. Fees, Fines, Assessments, Charges, etc. (attach); identify who pays the fee, fine, charge, etc.	FY 2009-10 Actual Revenue		
1	P24	DNR	3035	Operating Revenue	2602	Indirect Cost	2-65-70(A)	Cost recovered from grants as authorized by federal regulations	Grant management and administration, agency finance and procurement functions.	44 CFR	Revenue is generated from administrating NOAA, EPA, USDA and other grants	\$511,538	
2	P24	DNR	3035	Operating Revenue	3801	Refund Prior Year Expenditures	25-9-420 CFR	Refund of expenditures to General Fund and classified as revenue.	Agency wide. Credited to the program billing the expenditures.	50-9-940 CFR 60.4	50	Reimbursements for grants that have already been closed.	\$25,338
3	P24	DNR	3035	Operating Revenue	3902	Other Reimbursements - State Agencies		To reimburse agency for services performed.	Boat Tiling and Registration			Collection of casual excise tax by DNR on behalf of the Dept of Revenue. Tax is paid by customers tiling watercraft and outboard motors who either purchased the property outside the state or through a casual sale.	\$111,652
4	P24	DNR	3035	Operating Revenue	4632	Boating Registration Fee	50-23- (multiple sections)	Fees collected for registration/tiling of watercraft and tiling of outboard motors.	Boating Safety, Marine Theft & Investigations, Boat Tiling Offices and general operating activities of the agency.	50-21-160 50-23-220		Owners tiling/registrating watercraft and tiling outboard motors, renewing watercraft registrations or replacing lost or stolen registration cards and/or registration decals, Marine Dealers that desire to become a SO Permitted Marine Dealer. *Fee schedule attached.	(\$29,304)
5	P24	DNR	3035	Operating Revenue	6724	Game & Fish Violation Fine	Title 50 Chapters 1,5,9,11,13,15,18 and 19 contain numerous references.51-17-130	Retain revenues generated from fines.	Law Enforcement of conservation and natural resource related laws and public safety.	50-9-940		Fines are paid by convicted violators of game, fish and natural resource laws. Fines range from \$25 - \$10,000	\$98,514
6	P24	DNR	3035	Operating Revenue	5725	Boating Violation Fine	Title 50 Chapters 21 and 23 contain numerous references.	Retain revenues generated from fines.	Law Enforcement of conservation and natural resource related laws and public safety.	50-21-160		Fines are paid by convicted violators of boating safety and natural resource laws. Fines range from \$25 - \$5,000	\$94,198
7	P24	DNR	3035	Operating Revenue	5743	Other Penalties, Costs and Settlements	50-9-920(C)	Retain revenues generated from fines.	Oyster Habitat Restoration	50-1-310, 50-9-940		The South Carolina State Ports Authority entered into a 5 year mitigation plan for restoration of oyster habitat in Charleston Harbor that was adversely impacted by port expansion.	\$166,800
8	P24	DNR	3035	Operating Revenue	5750	Conviction Surcharge	14-1-212(B)(1)(g)	Surcharge on fines	Law Enforcement of conservation and natural resource related laws and public safety.	14-1-212(B)(1)(g)		Individuals convicted in General Sessions, Magistrate or Municipal Court for misdemeanor traffic offenses or nontraffic violations pay a \$25 surcharge of which 1.58% of each surcharge is allocated to DNR Law Enforcement.	\$308,750
9	P24	DNR	3035	Operating Revenue	7201	Miscellaneous Revenue		Any revenue not specifically identified in the Comptroller General's revenue code.	General operations of the agency.			Miscellaneous Fines to citizens \$123,760, GIS Data Distributor/Climate Data Ctr \$3,560, Bad Debt Check Off \$2,146, Renewal Overpayments from license customers of less than \$3 \$9,623	\$117,225
10	P24	DNR	3035	Operating Revenue	7403	Rent- State Owned Property	50-3-100	Rent for the use of state owned buildings or land	Revenue primarily supports the Marine Resources Division operations in Charleston.	50-3-100		Use of the state owned building at the Fort Johnson, James Island facility by NOAA and research facility on Morgan Island by a private company. NOAA annual rent is approximately \$270,000 with annual adjustments based on the CPI, Morgan Island annual rent is approximately \$840,000 with a 5% annual increase.	\$2,123,488

Agency Other Fund Expenditure Comparison FY 1999-2000 to FY 2009-10

Agency	FY 1999-2000		Other as % of Total	FY 2009-10		Other as % of Total	Incr/Decr FY 99-00 to FY 09-10	Other Avg Annual % Change
	Total	Other		Total	Other			
A01 The Senate	10,830,008	182,781	1.63%	10,884,972	168,328	1.63%	3,544	0.22%
A05 House of Representatives	12,710,337	328,011	2.58%	13,024,890	38,982	0.28%	(290,049)	-18.78%
A16 Codification of Laws & Legislative Council	2,950,841	17,888	0.61%	2,821,771	243,008	8.64%	225,138	20.82%
A17 Legislative Printing	2,480,300	93,910	3.79%	3,089,828	38,447	1.24%	(55,463)	-8.54%
A20 Legislative Audit Council	1,181,180	-	0.00%	808,858	-	0.00%	-	-
A85 Education Oversight Committee	-	-	-	1,542,194	1,542,194	100.00%	1,542,194	-
B04 Judicial Department	41,119,972	54,781	0.13%	87,411,521	25,643,480	44.87%	29,888,899	84.94%
C05 Administrative Law Judges	1,874,341	-	0.00%	2,698,756	1,229,908	47.33%	1,229,908	-
D05 Governor's Office -Exec. Control of the State	1,798,234	-	0.00%	1,901,047	-	0.00%	-	-
D10 State Law Enforcement Division	43,161,432	4,837,914	10.51%	54,833,135	15,224,828	27.78%	10,888,911	12.87%
D17 Governor's Office - OEPP	52,850,992	17,065,877	32.41%	133,308,072	17,318,993	12.99%	251,316	0.15%
D20 Governor's Office -Mansion & Grounds	312,187	-	0.00%	638,223	207,882	32.54%	207,882	-
E04 Lieutenant Governor	322,898	-	0.00%	32,958,889	4,652,888	13.81%	4,652,888	-
E08 Secretary of State	1,955,023	569,841	29.14%	1,920,828	1,233,887	64.24%	664,226	8.04%
E12 Comptroller General	5,483,302	-	0.00%	4,058,668	1,592,821	39.28%	1,592,821	-
E18 State Treasurer	9,074,474	8,848,191	97.52%	13,988,831	11,184,532	79.82%	5,518,341	7.06%
E19 Retirement System Investment Commission	-	-	-	3,432,332	3,432,332	100.00%	3,432,332	-
E20 Attorney General's Office	11,050,399	1,251,429	11.32%	15,706,871	9,241,857	58.84%	7,980,428	22.13%
E21 Prosecution Coordination Commission	11,598,414	-	0.00%	16,634,981	5,780,575	34.75%	5,780,575	-
E22 Office of Appellate Defense	1,148,902	-	0.00%	-	-	-	-	-
E23 Office of Indigent Defense	13,828,490	7,762,541	56.13%	24,708,415	15,151,513	61.33%	7,388,872	8.92%
E24 Adjutant General	51,578,183	3,838,452	7.44%	58,548,318	8,550,007	11.19%	2,711,555	5.48%
E28 Election Commission	8,009,433	4,048,688	50.55%	4,557,028	2,127,487	46.89%	(1,919,171)	-6.23%
F03 Budget & Control Board	234,319,843	178,933,348	76.38%	238,840,189	191,489,837	80.82%	12,858,591	0.88%
F27 State Auditor	4,368,139	-	0.00%	2,981,509	632,535	21.26%	832,535	-
H03 Commission on Higher Education	29,895,904	8,434,415	28.21%	311,420,287	198,099,529	63.61%	189,885,114	37.11%
H08 Higher Education Tuition Grants	23,342,281	2,455,009	10.52%	35,068,189	12,329,586	35.16%	8,874,057	17.51%
H09 The Citadel	70,809,338	43,740,854	61.88%	115,488,818	77,268,843	66.91%	33,828,189	5.88%
H12 Clemson University (E&G)	359,299,980	208,032,893	57.90%	663,400,208	498,846,612	75.35%	281,814,019	9.16%
H15 University of Charleston	133,439,355	68,282,016	51.18%	214,282,393	170,279,480	79.48%	102,017,484	9.87%
H17 Coastal Carolina University	50,973,883	33,584,241	65.88%	160,870,891	122,782,472	76.38%	89,218,231	13.85%
H18 Francis Marion University	38,120,889	19,882,898	51.89%	53,842,387	21,843,183	40.72%	2,180,284	1.06%
H21 Lander University	28,180,519	18,848,013	66.91%	38,882,230	27,280,449	70.21%	10,415,436	4.83%
H24 South Carolina State University	70,798,482	29,708,879	41.98%	129,170,581	83,918,800	64.98%	34,210,121	7.96%
H27 University of South Carolina - Columbia	519,550,778	228,778,737	44.04%	854,316,528	558,781,317	65.41%	333,005,580	9.49%
H29 USC - Aiken	31,443,840	17,488,990	55.62%	50,766,268	36,386,088	71.71%	18,910,088	7.81%
H34 USC - Spartanburg (Upstate)	36,307,781	19,793,237	54.52%	81,917,779	58,286,503	71.13%	38,473,266	11.40%
H36 USC - Beaufort	8,504,418	3,581,417	42.11%	21,738,584	16,596,338	76.35%	13,034,921	16.64%
H37 USC - Lancaster	8,348,082	2,782,861	33.34%	16,458,854	10,780,880	65.08%	8,008,029	14.51%
H38 USC - Salkehatchie	6,558,419	2,282,859	34.82%	11,888,828	8,535,201	71.81%	4,252,542	11.09%
H39 USC - Sumter	8,731,773	3,629,329	41.56%	14,040,703	8,273,084	58.92%	4,843,735	8.59%
H40 USC - Union	2,488,370	725,707	29.16%	6,182,895	2,794,710	45.21%	2,069,003	14.43%
H47 Winthrop University	80,892,685	40,737,787	50.38%	182,444,388	84,911,179	46.54%	44,173,392	7.82%
H51 MUSC	411,818,528	249,419,081	60.57%	818,438,993	350,485,322	42.82%	105,086,261	3.83%
H53 Consortium of Community Teaching Hospitals	19,393,328	2,133,445	11.00%	16,486,849	2,256,744	13.70%	123,289	0.56%
H59 Technical & Comp. Education	387,158,273	173,612,288	44.84%	204,893,027	83,006,130	40.56%	(110,506,138)	-9.83%
H83 State Department of Education	2,740,456,847	831,142,732	30.33%	3,485,880,783	623,428,747	17.88%	(7,712,985)	-0.12%
H87 Educational Television Commission	29,870,089	9,282,472	31.08%	22,905,789	10,147,159	44.30%	864,887	0.89%
H71 Wil Lou Gray Opportunity School	4,311,278	849,892	19.71%	4,088,339	729,001	17.83%	(120,591)	-1.52%
H73 Vocational Rehabilitation	91,522,647	18,184,228	19.87%	119,984,489	24,378,825	20.32%	8,194,399	2.97%
H75 School for the Deaf & the Blind	20,441,921	5,846,879	28.60%	30,398,582	18,338,824	60.32%	12,480,145	12.11%
H79 Dept of Archives & History	7,415,388	861,305	11.61%	8,998,963	988,454	10.99%	5,149	0.05%
H87 State Library	13,180,235	1,921,443	14.58%	14,308,089	28,782	0.20%	(1,504,661)	-33.66%
H91 Arts Commission	5,581,889	134,212	2.40%	4,175,039	208,021	5.01%	74,809	4.53%
H95 State Museum	7,891,341	1,495,895	19.08%	4,879,016	1,846,975	37.85%	151,080	0.97%
J02 Health & Human Services	2,937,087,747	404,235,521	13.76%	5,293,834,408	578,458,981	10.93%	174,223,460	3.65%
J04 Health & Environmental Control	429,910,801	150,918,174	35.10%	503,353,385	174,105,831	34.59%	23,187,357	1.44%

Agency Other Fund Expenditure Comparison FY 1999-2000 to FY 2009-10

Agency	FY 1999-2000		Other as % of Total	FY 2009-10		Other as % of Total	Inc/Decr FY 99-00 to FY 09-10	Other Avg Annual % Change
	Total	Other		Total	Other			
J12 Mental Health	341,607,247	138,978,663	40.68%	366,091,221	165,541,842	53.41%	68,563,079	3.47%
J16 Disabilities & Special Needs	329,124,551	184,263,749	55.99%	522,639,889	371,380,649	71.06%	187,118,900	7.26%
J20 Dept of Alcohol & Other Drug Abuse Services	38,741,233	3,622,591	9.09%	38,036,630	3,585,484	9.95%	62,893	0.18%
K05/N20/R40 DPS/LETC/DMV	194,390,582	48,096,518	23.71%	219,303,741	109,813,446	50.12%	63,816,930	9.08%
L04 Dept of Social Services	691,492,951	103,489,118	14.97%	980,551,030	33,845,479	3.45%	(69,843,636)	-10.57%
L12 John de la Howe School	5,589,284	1,168,210	20.93%	4,962,906	1,051,095	23.04%	(117,115)	-1.05%
L24 Commission for the Blind	9,845,811	311,827	3.17%	9,789,098	37,852	0.38%	(273,975)	-19.05%
L32 Housing Authority	31,673,540	4,298,388	13.56%	201,615,166	15,686,082	7.79%	11,399,694	13.83%
L36 Human Affairs Commission	3,455,751	864,740	25.02%	2,404,178	747,324	31.08%	(117,416)	-1.45%
L46 Commission on Minority Affairs	399,472	2,525	0.63%	664,680	228,046	34.01%	223,521	56.74%
N04 Department of Corrections	373,388,757	48,371,485	12.42%	410,587,728	57,268,932	13.95%	10,897,467	2.13%
N08 Department of Probation, Parole & Pardon	43,852,513	18,817,014	42.45%	41,800,821	24,573,345	58.79%	5,868,331	2.81%
N12 Department of Juvenile Justice	108,179,417	14,885,653	14.02%	113,853,978	16,609,941	14.59%	1,724,286	1.10%
P12 Forestry Commission	25,236,812	4,331,189	17.16%	24,997,135	8,332,789	25.33%	2,001,600	3.87%
P16 Department of Agriculture	11,214,892	4,202,586	37.47%	26,923,335	22,306,617	82.85%	18,104,031	18.17%
P20 Clemson PSA	74,582,116	7,842,336	10.11%	73,989,978	21,986,978	29.73%	14,446,642	11.29%
P21 SC State - PSA	-	-	-	6,416,597	-	-	-	-
P24 Department of Natural Resources	68,532,458	24,499,040	35.75%	83,954,193	41,830,548	49.83%	17,331,508	5.60%
P26 Sea Grant Consortium	3,999,579	175,887	4.39%	4,104,135	95,581	2.33%	(80,106)	-5.91%
P28 Department of Parks, Recreation & Tourism	58,139,517	18,777,081	32.30%	76,222,826	45,383,887	59.02%	26,606,808	9.23%
P32 Department of Commerce	100,310,597	39,094,282	38.97%	239,841,716	78,514,224	34.01%	39,419,842	7.22%
P38 Patriots Point	5,435,309	5,435,309	100.00%	18,328,954	18,328,954	100.00%	13,893,845	13.53%
P40 Conservation Bank	-	-	-	1,891,595	1,891,595	100.00%	1,891,595	-
R04 Public Service Commission	9,255,917	9,255,917	100.00%	4,108,995	4,089,668	99.70%	(5,159,249)	-7.83%
R08 Office of Regulatory Staff	-	-	-	92,586,054	92,576,151	99.99%	92,576,151	-
R08 Workers' Compensation Commission	5,138,760	1,083,119	21.09%	5,249,462	2,938,915	55.98%	1,855,398	10.50%
R12 State Accident Fund	5,581,839	5,581,839	100.00%	4,802,080	4,802,080	100.00%	(779,879)	-1.49%
R14 Patient's Compensation Fund	274,702	274,702	100.00%	1,006,782	1,006,782	100.00%	732,080	13.87%
R16 Second Injury Fund	1,327,899	1,327,899	100.00%	1,721,471	1,721,471	100.00%	393,572	2.63%
R20 Department of Insurance	8,021,048	1,077,109	13.43%	12,165,373	9,794,735	80.51%	8,717,626	24.70%
R23 Bd of Financial Institutions	2,302,858	2,302,858	100.00%	2,910,079	2,910,079	100.00%	607,221	2.37%
R28 Department of Consumer Affairs	2,825,309	488,974	17.30%	3,055,257	1,533,898	50.21%	1,094,922	12.58%
R36 Department of Labor, Licensing & Regulation	27,430,858	18,476,174	67.36%	38,282,271	31,801,958	83.09%	13,325,784	5.88%
R44 Department of Revenue	48,827,778	8,198,933	16.79%	62,458,157	26,524,451	42.47%	18,325,518	12.46%
R52 State Ethics Commission	632,441	101,058	15.98%	790,191	428,005	53.91%	324,947	15.47%
R60 Employment Security Commission	99,115,252	11,518,999	11.62%	99,223,820	28,398,038	28.91%	16,877,039	8.44%
S60 Procurement Review Panel	123,833	-	0.00%	110,067	1,960	1.78%	1,960	-
U12 Department of Transportation	790,523,038	446,703,864	56.51%	1,221,703,216	1,220,993,459	99.94%	774,289,594	10.58%
U15 Infrastructure Bank	6,844,233	6,844,233	100.00%	62,476,918	62,476,918	100.00%	55,632,685	-
U20 County Transportation Funds	-	-	-	86,814,002	86,814,002	100.00%	86,814,002	-
U30 Aeronautics Division	-	-	-	6,307,781	2,447,250	38.80%	2,447,250	-
TOTAL	12,635,857,364	3,797,464,702		19,109,241,447	6,789,167,495		2,991,702,793	5.98%

Notes:

- * Office of Appellant Defense (E22) merged with Office of Indigent Defense (E23) beginning FY 2006-07.
- * Law Enforcement Training Council (N20) established as separate agency beginning FY 2006-07.
- * Department of Motor Vehicles (R40) established as separate agency beginning FY 2003-04.
- * Aeronautics Division (U30) separated from Department of Commerce (P32) beginning FY 2009-10.

