

FY 2009-10 Executive Budget New Funding - Cost Savings Overview Document	FY 2009-10 Recurring Base	New Funding	Cost Savings							FY 2009-10 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2009-10 Nonrecurring
			General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings		
A01 Senate	10,554,650									(1,075,933)	(1,075,933)	-10.2%	0.2%
A05 House	11,559,639									(1,538,305)	(1,538,305)	-13.3%	0.2%
A15 Codification and Laws	2,633,716									(210,802)	(210,802)	-8.0%	0.0%
A17 LPITR	3,448,054									(365,934)	(365,934)	-10.6%	0.1%
A20 LAC	1,188,676	585,000								(101,765)	(101,765)	-40.7%	0.0%
B04 Judicial	31,529,588									(2,819,773)	(2,819,773)	-8.9%	0.5%
C05 Admin Law	1,968,313									(174,265)	(174,265)	-8.9%	0.0%
D05 Gov Exec Ctrl	2,427,217									(214,003)	(214,003)	-8.8%	0.0%
D10 Gov SLED	31,641,711									(672,001)	(2,886,921)	-9.1%	0.5%
D17 Gov OEPP	9,302,184						(152,315)			(864,810)	(1,017,125)	-10.9%	0.1%
D20 Gov Mansion	585,793						(177,112)			(43,798)	(43,798)	-7.5%	0.0%
E04 Lt Gov	4,203,528									(503,409)	(680,521)	-16.2%	0.1%
E08 Sec of State	960,705									(95,099)	(95,099)	-9.9%	0.0%
E12 Comp General	3,334,332	50,000								(400,968)	(400,968)	-10.5%	0.1%
E16 State Treasurer	2,591,953									(339,198)	(339,198)	-13.1%	0.0%
E20 Atty Gen	6,749,117									(811,380)	(811,380)	-12.0%	0.1%
E21 Pros Coord Comm	13,125,469								(918,783)	(35,212)	(953,995)	-7.3%	0.2%
E23 Comm Indigent Def	7,564,961									(3,208,308)	(3,208,308)	-42.4%	0.1%
E24 Adj General	7,023,492								(385,073)	(758,485)	(1,143,558)	-16.3%	0.1%
E28 Elect Comm	1,627,046									(116,947)	(116,947)	-7.2%	0.0%
F03 B&C Board	31,349,144			(300,000)	(5,000)	(151,751)				(4,781,320)	(5,238,071)	-16.7%	0.5%
F27 State Auditor	3,261,710									(281,604)	(281,604)	-8.6%	0.1%
F30 Employee Benefits** (See Below)	12,479,124									(589,889)	(589,889)	-4.7%	0.2%
F31 Cap and Gen Res Fund** (See Below)	133,170,098				(5,030,705)	(869,475)				(72,605)	(5,972,785)	-54.7%	0.9%
H03 Comm Higher Ed	109,167,421	(53,779,527)											
H06 Tuition Grants	22,105,508				(59,287)					(8,163)	(67,450)	-0.3%	0.4%
H09 Citadel	13,547,453				(4,869,426)					(340,556)	(5,209,982)	-38.5%	0.1%
H12 Clemson	94,391,443				(11,396,199)					(5,302,593)	(16,698,792)	-17.7%	1.3%
H15 Univ of Charleston	28,587,379				(7,091,859)					(1,300,373)	(8,392,232)	-29.4%	0.3%
H17 Coastal Carolina	13,907,440				(4,369,183)					(665,762)	(5,034,945)	-36.2%	0.2%
H18 Francis Marion	16,107,563				(2,746,606)					(464,912)	(3,211,518)	-19.9%	0.2%
H21 Lander	9,117,938				(1,669,622)					(279,825)	(1,949,447)	-21.4%	0.1%
H24 SC State	19,821,304				(4,787,789)					(709,940)	(5,497,729)	-27.7%	0.2%
H27 USC Columbia	153,659,973			(300,000)	(17,395,978)	(1,026,000)	(200,000)			(5,679,255)	(24,601,233)	-16.0%	2.2%
H29 Aiken	9,341,450				(857,004)					(143,128)	(1,000,132)	-10.7%	0.1%
H34 Upstate	12,165,327				(1,354,583)					(210,875)	(1,565,458)	-12.9%	0.2%
H36 Beaufort	2,207,607				(387,652)					(51,360)	(439,012)	-19.9%	0.0%
H37 Lancaster	2,325,591				(1,354,699)					(28,360)	(1,383,059)	-59.5%	0.0%
H38 Salkehatchie	1,984,915				(1,184,975)					(23,659)	(1,208,634)	-60.9%	0.0%
H39 Sumter	3,684,454				(400,913)					(48,897)	(449,810)	-12.2%	0.1%
H40 Union	897,851				(504,889)					(9,500)	(514,389)	-57.3%	0.0%
H47 Winthrop	19,573,096				(3,039,896)					(680,712)	(3,720,608)	-19.0%	0.3%
H51 MUSC	81,287,610				(9,834,070)		(512,741)			(2,831,015)	(13,177,826)	-16.2%	1.2%
H53 Cons Comm Teach Hosp	14,059,102						(4,795,098)			(226,550)	(5,021,648)	-35.7%	0.2%
H59 Bd Tech and Comp Ed	147,186,192				(37,362,237)	(428,000)				(4,303,471)	(42,093,708)	-28.6%	1.8%
H63 Dept of Education	2,353,453,453	46,614,527		(190,573,825)						(12,905,777)	(203,479,602)	-6.7%	37.9%
H67 ETV	14,201,313			(1,313,595)						(405,229)	(1,718,824)	-12.1%	0.2%
H71 Wli Lou Gray	3,477,824			(275,877)						(79,556)	(355,433)	-10.2%	0.1%
H73 Voc Rehab	12,369,964	250,000					(1,322,702)			(821,794)	(2,144,496)	-15.3%	0.2%
H75 School Deaf and Blind	13,793,309									(418,879)	(3,189,597)	-23.1%	0.2%
H79 Archives and History	3,546,086									(128,593)	(632,506)	-17.8%	0.1%
H87 State Library	11,996,402				(503,913)					(116,370)	(1,086,918)	-9.1%	0.2%
H91 Arts Comm	3,084,161				(970,548)					(102,893)	(992,664)	-32.2%	0.0%
H95 State Museum	3,744,066				(889,771)					(841,491)	(1,239,764)	-33.1%	0.0%
J02 Health and Hum Svcs	873,224,007	127,320,800					(75,501,803)			(1,260,381)	(76,762,184)	5.8%	16.0%

FY 2009-10 Executive Budget New Funding - Cost Savings Overview Document										FY 2009-10 Recurring Base	New Funding	Cost Savings							FY 2009-10 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2009-10 Nonrecurring		
											General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings					
J04	DHEC	123,892,194	1,000,000									(17,969,464)					(4,268,312)	(22,237,776)	102,654,418	-17.1%	1.8%			
J12	Mental Health	195,753,638										(24,667,458)					(3,822,022)	(28,489,480)	167,264,158	-14.6%	2.9%			
J16	DDSN	170,371,126										(18,739,036)					(1,752,454)	(20,491,490)	149,879,636	-12.0%	2.6%			
J20	DAODAS	9,883,678	500,000									(1,771,137)						(1,771,137)	8,612,541	-12.9%	0.1%			
K05	Public Safety	77,397,514														(6,447,589)	(2,158,953)	(8,606,542)	68,790,972	-11.1%	1.2%			
L04	DSS	120,314,145	14,965,582									(9,621,990)					(2,790,968)	(12,412,958)	122,866,769	2.1%	2.1%	2,000,000		
L12	John de la Howe	3,942,491									(727,663)						(94,586)	(822,239)	3,120,252	-20.9%	0.1%			
L24	Comm for Blind	3,398,300										(585,902)					(209,744)	(795,646)	2,602,654	-23.4%	0.0%			
L36	Human Affairs	1,901,881										(133,132)					(97,126)	(230,258)	1,671,623	-12.1%	0.0%			
L46	Minority Affairs	573,500										(258,310)					(35,302)	(293,612)	279,888	-51.2%	0.0%			
N04	Corrections	326,533,178	42,495,031													(23,357,322)	(2,935,439)	(26,292,761)	342,735,448	5.0%	5.9%	325,000		
N08	PPP	21,182,307	300,000													(2,412,854)	(459,338)	(2,872,192)	18,610,115	-12.1%	0.3%			
N12	DJJ	91,538,439	200,000													(6,634,412)	(1,290,306)	(7,924,718)	83,813,721	-8.4%	1.5%	4,000,000		
N20	Criminal Justice Academy	744,818														(52,137)	(66,159)	(118,296)	626,522	-15.9%	0.0%			
P12	Forestry	15,399,131												(3,284,889)			(664,317)	(3,949,206)	11,449,925	-25.6%	0.2%			
P16	Agriculture	5,387,496										(2,784,732)			(377,125)		(306,530)	(3,468,387)	1,919,109	-64.4%	0.0%			
P20	Clemson PSA	44,631,468									(4,595,685)			(4,428,386)		(15,044,822)	(107,925)	(24,176,818)	20,454,650	-54.2%	0.4%			
P21	SC State PSA	3,319,908												(502,497)	(270,362)	(1,788)	(2,068,221)	1,251,687	-62.3%	0.0%				
P24	Natural Resources	22,080,820														(3,727,347)	(1,284,593)	(5,011,940)	17,068,880	-22.7%	0.3%			
P26	Sea Grant Cons	541,121														(37,878)	(24,964)	(62,842)	478,279	-11.6%	0.0%			
P28	PRT	30,250,011									(411,551)			(4,727,951)		(643,620)	(5,965,908)	24,284,103	-19.7%	0.4%				
P32	Commerce	12,370,505										(1,339,913)			(182,786)		(250,623)	(1,590,536)	10,779,969	-12.9%	0.2%			
P40	Conservation Bank																(61,133)	(279,766)	2,843,558	-9.0%	0.0%			
R08	Workers Comp	3,123,324												(218,633)			(157,289)	(459,943)	3,863,691	-10.6%	0.1%			
R20	Insurance	4,323,634												(302,654)			(144,349)	(337,377)	1,633,410	-17.1%	0.0%			
R28	Consumer Affairs	1,970,787												(193,028)			(418,073)	(832,232)	1,468,555	-36.2%	0.0%			
R36	LLR	2,300,787																						
R40	DMV																							
R44	DOR	36,971,883															(4,179,531)	(4,179,531)	32,792,352	-11.3%	0.6%			
R52	State Ethics	509,401															(44,168)	(44,168)	465,233	-8.7%	0.0%			
R60	ESC	716,118												(716,118)			(716,118)		-100.0%					
S60	Proc Review Panel	119,221															(119,221)	(119,221)		-100.0%				
U12	DOT	154,629												(10,824)				(10,824)	143,805	-7.0%	0.0%			
V04	Debt Service** (See Below)	219,082,840																	219,082,840	3.8%	3.8%			
X12	Aid to Sub - CG	2,819,133															(208,431)	(208,431)	2,610,702	-7.4%	0.0%			
X22	Aid to Sub - Treasurer** (See Below)	292,010,968															(83,590)	(83,590)	291,927,378	0.0%	5.1%			
Y14	State Port Authority																							
Statewide																								
Debt Service																								
Capital Reserve Fund (Exempt)											(28,601,864)								(28,601,864)		-0.5%			
Local Government Fund (Exempt)											(5,322,170)								(5,322,170)		-0.1%			
Homestead Exemption Fund (Exempt)											(49,947,911)								(49,947,911)		-0.9%			
											81,548,694								81,548,694		1.4%			
Total										6,247,807,776	178,178,162	(201,268,904)	(118,465,077)	(18,114,121)	(156,678,562)	(23,948,421)	(42,423,090)	(89,146,536)	(650,044,711)	5,775,941,227			99.9%	6,325,000