

FY 2010-11 Executive Budget New Funding - Cost Savings Overview Document	FY 2009-10 Recurring Base	FY 2009-10 5% Mid-Year Reduction	FY 2010-11 Recurring Base	New Funding	Cost Savings								FY 2010-11 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2010-11 Nonrecurring
				General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings				
A01 Senate	8,098,075	(404,904)	7,693,171								(287,524)	(287,524)	7,405,647	-3.7%	0.1%	
A05 House	15,483,818	(774,191)	14,709,627								(659,940)	(659,940)	14,049,687	-4.5%	0.3%	
A15 Codification and Laws	2,224,573	(111,229)	2,113,344								(16,080)	(16,080)	2,097,264	-0.8%	0.0%	
A17 LPITR	2,692,072	(134,604)	2,557,468								(17,832)	(17,832)	2,539,636	-0.7%	0.0%	
A20 LAC	892,022	(44,601)	847,421	500,000							(12,265)	(12,265)	1,335,156	57.6%	0.0%	
B04 Judicial	23,765,070	(1,188,253)	22,576,817								(671,641)	(671,641)	21,905,176	-3.0%	0.4%	
C05 Admin Law	1,480,563	(74,028)	1,406,535								(34,093)	(34,093)	1,372,442	-2.4%	0.0%	
D05 Gov Exec Ctrl	2,120,352	(106,018)	2,014,334								(44,782)	(44,782)	1,969,552	-2.2%	0.0%	
D10 Gov SLED	25,359,864	(1,267,993)	24,091,871	1,360,952							(696,404)	(696,404)	24,756,419	2.8%	0.5%	500,000
D17 Gov OEPP	8,921,886	(446,094)	8,475,792	285,587				(78,434)			(286,098)	(364,532)	8,396,847	-0.9%	0.2%	
D20 Gov Mansion	397,193	(19,860)	377,333								(2,178)		375,155	-0.6%	0.0%	
E04 Lt Gov	3,396,408	(169,820)	3,226,588					(235,340)			(152,968)	(388,308)	2,838,280	-12.0%	0.1%	2,000,000
E08 Sec of State	723,114	(36,156)	686,958								(33,694)	(33,694)	653,264	-4.9%	0.0%	
E12 Comp General	2,512,940	(125,647)	2,387,293	200,000							(57,647)	(57,647)	2,529,646	6.0%	0.0%	
E16 State Treasurer	1,949,127	(97,456)	1,851,671								(60,869)	(60,869)	1,790,802	-3.3%	0.0%	
E20 Atty Gen	5,058,619	(252,931)	4,805,688								(214,313)	(214,313)	4,591,375	-4.5%	0.1%	125,000
E21 Pros Coord Comm	9,888,381	(494,419)	9,393,962								(180,523)	(180,523)	9,213,439	-1.9%	0.2%	
E23 Comm Indigent Def	9,948,608	(497,430)	9,451,178								(1,595,452)	(1,595,452)	7,855,726	-16.9%	0.2%	
E24 Adj General	5,735,217	(286,761)	5,448,456							(192,393)	(379,545)	(571,938)	4,876,518	-10.5%	0.1%	
E28 Elect Comm	1,495,616	(52,330)	1,443,286								(482,239)	(482,239)	961,047	-33.4%	0.0%	
F03 B&C Board	26,054,845	(1,193,870)	24,860,975	2,000,000			(133,472)		(955,197)		(5,946,433)	(7,035,102)	19,825,873	-20.3%	0.4%	
F27 State Auditor	2,451,552	(122,578)	2,328,974								(41,078)	(41,078)	2,287,896	-1.8%	0.0%	
F30 Employee Benefits** (See Below)	8,891,229	(241,956)	8,649,273										8,649,273	0.2%		28,110,000
F31 Cap and Gen Res Fund** (See Below)	127,847,888		127,847,888										127,847,888		2.5%	
H03 Comm Higher Ed	106,667,632	(559,208)	106,108,424			(4,135,283)					(91,763)	(4,227,046)	101,881,378	-4.0%	2.0%	
H06 Tuition Grants	22,063,797	(14,677)	22,049,120								(9,458)	(9,458)	22,039,662	0.0%	0.4%	
H09 Citadel	11,848,657	(592,433)	11,256,224			(3,943,598)					(446,581)	(4,390,179)	6,866,045	-39.0%	0.1%	
H12 Clemson	82,629,613	(4,131,481)	78,498,132			(4,284,944)					(3,438,358)	(7,723,302)	70,774,830	-9.8%	1.4%	
H15 Univ of Charleston	25,002,639	(1,250,132)	23,752,507			(7,932,375)					(899,300)	(8,831,675)	14,920,832	-37.2%	0.3%	
H17 Coastal Carolina	12,163,504	(608,175)	11,555,329			(3,370,249)					(476,066)	(3,846,315)	7,709,014	-33.3%	0.2%	
H18 Francis Marion	14,092,714	(704,636)	13,388,078			(1,461,287)					(414,615)	(1,875,902)	11,512,176	-14.0%	0.2%	
H21 Lander	7,991,832	(399,592)	7,592,240			(991,984)					(130,003)	(1,121,987)	6,470,253	-14.8%	0.1%	
H24 SC State	17,338,195	(866,910)	16,471,285			(6,392,986)					(636,598)	(7,029,584)	9,441,701	-42.7%	0.2%	
H27 USC Columbia	135,285,057	(6,764,253)	128,520,804		(287,880)	(6,968,586)	(893,120)	(186,066)			(4,279,554)	(12,615,206)	115,905,598	-9.8%	2.3%	
H29 Aiken	8,181,483	(409,074)	7,772,409			(207,231)					(101,046)	(308,277)	7,464,132	-4.0%	0.1%	
H34 Upstate	10,672,227	(533,611)	10,138,616			(565,064)					(167,075)	(732,139)	9,406,477	-7.2%	0.2%	
H36 Beaufort	1,930,782	(96,539)	1,834,243			(233,120)					(33,730)	(266,850)	1,567,393	-14.5%	0.0%	
H37 Lancaster	2,036,988	(101,849)	1,935,139			(79,958)					(24,153)	(104,111)	1,831,028	-5.4%	0.0%	
H38 Salkehatchie	1,736,015	(86,801)	1,649,214			(205,224)					(19,427)	(224,651)	1,424,563	-13.6%	0.0%	
H39 Sumter	3,222,438	(161,122)	3,061,316			(132,971)					(38,021)	(170,992)	2,890,324	-5.6%	0.1%	
H40 Union	785,264	(39,263)	746,001			(24,538)					(7,942)	(32,480)	713,521	-4.4%	0.0%	
H47 Winthrop	17,118,709	(855,935)	16,262,774			(3,095,666)					(486,889)	(3,582,555)	12,680,219	-22.0%	0.2%	
H51 MUSC	71,183,910	(3,559,196)	67,624,714			(11,081,724)		(512,741)			(3,053,983)	(14,648,448)	52,976,266	-21.7%	1.0%	
H53 Cons Comm Teach Hosp	12,296,149	(614,807)	11,681,342			(27,812,933)	(380,360)	(3,195,861)			(287,575)	(3,483,436)	8,197,906	-29.8%	0.2%	
H59 Bd Tech and Comp Ed	129,129,042	(6,456,452)	122,672,590								(2,589,488)	(30,782,781)	91,889,809	-25.1%	1.8%	
H63 Dept of Education	2,029,926,623	(101,496,331)	1,928,430,292	6,588,479	(28,492,835)						(5,149,312)	(33,642,147)	1,901,376,624	-1.4%	36.9%	1,600,000
H64 Gov's School - Arts & Humanities					(280,759)						(20,666)	(301,425)	(301,425)		0.0%	
H65 Gov's School - Science & Math					(419,892)						(12,812)	(432,704)	(432,704)		0.0%	
H67 ETV	12,390,164	(619,508)	11,770,656		(191,479)	(188,681)					(411,703)	(791,863)	10,978,793	-6.7%	0.2%	
H71 Wil Lou Gray	2,883,413	(144,171)	2,739,242								(83,489)	(83,489)	2,655,753	-3.0%	0.1%	
H73 Voc Rehab	10,688,460	(534,423)	10,154,037					(464,065)			(1,277,983)	(1,742,048)	8,411,989	-17.2%	0.2%	
H75 School Deaf and Blind	11,968,254	(598,413)	11,369,841		(923,207)						(421,997)	(1,345,204)	10,024,637	-11.8%	0.2%	
H79 Archives and History	3,094,508	(154,725)	2,939,783			(164,606)					(144,791)	(309,397)	2,630,386	-10.5%	0.1%	
H87 State Library	10,487,975	(524,399)	9,963,576			(90,121)					(109,178)	(199,299)	9,764,277	-2.0%	0.2%	
H91 Arts Comm	2,583,142	(129,157)	2,453,985			(2,453,985)						(2,453,985)		-100.0%		
H95 State Museum	3,315,249	(109,864)	3,205,385			(3,205,385)						(3,205,385)		-100.0%		
J02 Health and Hum Svcs	765,873,054	(38,293,653)	727,579,401					(1,787,307)			(1,973,551)	(3,760,858)	723,818,543	-0.5%	14.1%	176,976,551
J04 DEHC	103,104,422	(5,155,221)	97,949,201					(7,873,282)			(5,603,069)	(13,476,351)	84,472,850	-13.8%	1.6%	
J12 Mental Health	169,929,195	(8,496,460)	161,432,735					(6,403,376)			(3,773,707)	(10,177,083)	151,255,652	-6.3%	2.9%	1,000,000
J16 DDSN	158,778,505	(7,938,925)	150,839,580					(2,052,701)			(1,498,092)	(3,550,793)	147,288,787	-2.4%	2.9%	1,000,000
J20 DAODAS	8,093,643	(404,682)	7,688,961					(360,654)				(360,654)	7,328,307	-4.7%	0.1%	
K05 Public Safety	58,246,903	(2,912,345)	55,334,558	9,500,000						(1,029,763)	(2,434,488)	(3,464,251)	61,370,307	10.9%	1.2%	2,000,000
L04 DSS	125,035,130	(6,251,756)	118,783,374					(1,151,520)			(3,236,111)	(4,387,631)	114,395,743	-3.7%	2.2%	5,100,000
L12 John de la Howe	3,280,803	(164,040)	3,116,763		(371,291)						(69,974)	(441,265)	2,675,498	-14.2%	0.1%	

