

FY 2011-12

General Fund Base = \$5.105 Billion

❖ Top 5 Budgeting Units = 65% of the Base

• State Department of Education	\$1,864
• Department of Health & Human Services	\$ 725
• Department of Corrections	\$ 296
• Aid to Subdivisions	\$ 217
• Debt Service	<u>\$ 210</u>
Total	\$3,312

❖ Balance budget by reducing all other General Fund units by 48%

- BUT, this includes Capital Reserve Fund (constitutional - can't be cut), DSS \$119 million (currently running deficit), Commission on Higher Education \$118 million (most is scholarship funding), Homestead Exemption Fund \$91 million (tax relief).

❖ Exempt units noted above and reduce remaining units by 63%

- BUT, this includes DMH, DDSN, DHEC, Judicial, Legislative, all Colleges & Universities, et cetera.

FY 2011-12 General Fund Recurring Base

Agency		FY 2011-12 Beginning Base	Cumulative Total	Cumulative Percent of Total	
1	Department of Education	1,864,304,896	1,864,304,896	37%	1
2	Department of Health & Human Services	724,885,354	2,589,190,250	51%	2
3	Department of Corrections	296,393,732	2,885,583,982	57%	3
4	Aid to Subdivisions - Treasurer	216,546,774	3,102,130,756	61%	4
5	Debt Service	210,236,963	3,312,367,719	65%	5
6	Department of Mental Health	138,932,635	3,451,300,354	68%	6
7	Department of Disabilities & Special Needs	131,795,610	3,583,095,964	70%	7
8	Department of Social Services	119,276,495	3,702,372,459	73%	8
9	Commission on Higher Education	118,177,399	3,820,549,858	75%	9
10	Capital Reserve Fund	110,883,455	3,931,433,313	77%	10
11	Technical & Comp. Education	106,317,224	4,037,750,537	79%	11
12	University of South Carolina - Columbia	101,018,394	4,138,768,931	81%	12
13	Homestead Exemption Fund	90,671,646	4,229,440,577	83%	13
14	Department of Juvenile Justice	89,478,058	4,318,918,635	85%	14
15	Department of Health & Environmental Control	82,556,547	4,401,475,182	86%	15
16	Department of Public Safety	66,411,155	4,467,886,337	88%	16
17	Clemson University (E&G)	62,659,849	4,530,546,186	89%	17
18	MUSC	54,052,768	4,584,598,954	90%	18
19	Department of Revenue	41,241,637	4,625,840,591	91%	19
20	Judicial Department	37,631,743	4,663,472,334	91%	20
21	Clemson PSA	28,470,956	4,691,943,290	92%	21
22	Budget & Control Board	25,344,700	4,717,287,990	92%	22
23	Governor's Office - SLED	23,922,357	4,741,210,347	93%	23
24	Higher Education Tuition Grants	22,009,392	4,763,219,739	93%	24
25	University of Charleston	18,972,744	4,782,192,483	94%	25
26	Department of Probation, Parole & Pardon Services	18,940,635	4,801,133,118	94%	26
27	Department of Parks, Recreation & Tourism	18,359,104	4,819,492,222	94%	27
28	House	16,395,210	4,835,887,432	95%	28
29	Department of Natural Resources	14,814,081	4,850,701,513	95%	29
30	Winthrop University	13,011,917	4,863,713,430	95%	30
31	Senate	12,409,112	4,876,122,542	96%	31
32	South Carolina State University	11,898,708	4,888,021,250	96%	32
33	School for the Deaf & the Blind	11,463,580	4,899,484,830	96%	33
34	Francis Marion University	10,703,050	4,910,187,880	96%	34

FY 2011-12 General Fund Recurring Base

Agency		FY 2011-12 Beginning Base	Cumulative Total	Cumulative Percent of Total	
35	B&C Bd. - Employee Benefits	9,992,841	4,920,180,721	96%	35
36	Forestry Commission	9,878,203	4,930,058,924	97%	36
37	ETV	9,635,095	4,939,694,019	97%	37
38	Coastal Carolina University	9,215,957	4,948,909,976	97%	38
39	Vocational Rehabilitation	9,021,214	4,957,931,190	97%	39
40	The Citadel	8,992,401	4,966,923,591	97%	40
41	Prosecution Coordination Commission	8,720,087	4,975,643,678	97%	41
42	Consortium of Community Teaching Hospitals	8,711,377	4,984,355,055	98%	42
43	Commission on Indigent Defense	8,486,441	4,992,841,496	98%	43
44	State Library	8,293,518	5,001,135,014	98%	44
45	USC - Upstate	8,093,427	5,009,228,441	98%	45
46	Gov. Office - Office of Executive Policy & Programs	7,008,507	5,016,236,948	98%	46
47	Department of Alcohol & Other Drug Abuse Services	6,540,829	5,022,777,777	98%	47
48	USC - Aiken	6,207,411	5,028,985,188	98%	48
49	Lander University	6,066,604	5,035,051,792	99%	49
50	Adjutant General	4,487,202	5,039,538,994	99%	50
51	Lieutenant Governor	4,356,135	5,043,895,129	99%	51
52	Department of Commerce	3,931,890	5,047,827,019	99%	52
53	Attorney General	3,742,504	5,051,569,523	99%	53
54	Department of Agriculture	3,104,823	5,054,674,346	99%	54
55	John de la Howe School	2,891,590	5,057,565,936	99%	55
56	Museum Commission	2,795,363	5,060,361,299	99%	56
57	Legislative Printing	2,792,324	5,063,153,623	99%	57
58	Wil Lou Gray Opportunity School	2,538,298	5,065,691,921	99%	58
59	USC - Sumter	2,443,785	5,068,135,706	99%	59
60	Legislative Council	2,429,469	5,070,565,175	99%	60
61	B&C Bd. - Auditor	2,345,509	5,072,910,684	99%	61
62	Archives & History	2,317,444	5,075,228,128	99%	62
63	Commission for the Blind	2,229,761	5,077,457,889	99%	63
64	Comptroller General	2,119,668	5,079,577,557	99%	64
65	SC State PSA	2,076,870	5,081,654,427	100%	65
66	Arts Commission	2,050,846	5,083,705,273	100%	66
67	Department of Insurance	1,973,944	5,085,679,217	100%	67
68	Workers' Compensation Commission	1,936,745	5,087,615,962	100%	68

FY 2011-12 General Fund Recurring Base

Agency		FY 2011-12 Beginning Base	Cumulative Total	Cumulative Percent of Total	
69	Governor's Office - Executive Control of State	1,825,407	5,089,441,369	100%	69
70	State Treasurer	1,610,345	5,091,051,714	100%	70
71	Administrative Law Judges	1,550,518	5,092,602,232	100%	71
72	USC - Lancaster	1,542,935	5,094,145,167	100%	72
73	USC - Beaufort	1,461,646	5,095,606,813	100%	73
74	Department of Labor, Licensing & Regulation	1,363,988	5,096,970,801	100%	74
75	USC - Salkehatchie	1,314,759	5,098,285,560	100%	75
76	Legislative Audit Council	855,499	5,099,141,059	100%	76
77	Election Commission	800,258	5,099,941,317	100%	77
78	Human Affairs Commission	648,731	5,100,590,048	100%	78
79	Law Enforcement Training Council	635,666	5,101,225,714	100%	79
80	Department of Consumer Affairs	628,607	5,101,854,321	100%	80
81	Secretary of State	623,371	5,102,477,692	100%	81
82	USC - Union	596,398	5,103,074,090	100%	82
83	Division of Aeronautics	570,312	5,103,644,402	100%	83
84	Department of Employment and Workforce	433,307	5,104,077,709	100%	84
85	Commission for Minority Affairs	398,631	5,104,476,340	100%	85
86	Sea Grant Consortium	363,769	5,104,840,109	100%	86
87	Governor's Office - Mansion	341,930	5,105,182,039	100%	87
88	State Ethics Commission	257,583	5,105,439,622	100%	88
89	Procurement Review Panel	111,012	5,105,550,634	100%	89
90	Department of Transportation	<u>57,270</u>	5,105,607,904	100%	90

Total General Fund Recurring Appropriation Base 5,105,607,904

L:\S-FINANC\FISCAL YEAR 11-12\Budget Development\FY 11-12 Beginning Base - January 2011.xlsx]A