

Revenue and Allocation Summary

FY 2011-12 Governor's Purchase Plan

Revenue and Allocations Summary

[illegible]

Executive Budget Purchase Plan

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
A01	The Senate	12,409,112								12,409,112	189.00
-	Agency Base Adjustment	(3,835,886)								(3,835,886)	
-	Legislative Policy Setting	(182,000)								(182,000)	
-	5% Salary Reduction	(390,424)								(390,424)	
-	Central Travel Office	(64,269)								(64,269)	
-	MMO and ITMO Fees	(768)								(768)	
-	State Health Plan Savings (Maintenance Medication)	(7,881)								(7,881)	
-	Insurance Reserve Fund Reduction	(5,857)								(5,857)	
A01 Total		7,922,017	-	-	-	-	-	-	-	7,922,017	189.00
A05	House of Representatives	16,395,210								16,395,210	251.00
-	Agency Base Adjustment	(2,160,394)								(2,160,394)	
-	Legislative Policy Setting	(486,100)								(486,100)	
-	5% Salary Reduction	(198,048)								(198,048)	
-	Central Travel Office	(150,343)								(150,343)	
-	MMO and ITMO Fees	(624)								(624)	
-	State Health Plan Savings (Maintenance Medication)	(9,194)								(9,194)	
-	Insurance Reserve Fund Reduction	(8,243)								(8,243)	
A05 Total		13,382,364	-	-	-	-	-	-	-	13,382,364	251.00
A15	Codification of Laws & Legislative Council	2,429,469		300,000						2,729,469	46.00
-	5% Salary Reduction	(87,627)								(87,627)	
-	MMO and ITMO Fees	(144)								(144)	
-	State Health Plan Savings (Maintenance Medication)	(1,368)								(1,368)	
-	15% Travel Reduction	(278)								(278)	
A15 Total		2,340,052	-	300,000						2,640,052	46.00
A17	Legislative Printing	2,792,324								2,792,324	33.00
-	5% Salary Reduction	(88,742)								(88,742)	
-	Central Travel Office	(40)								(40)	
-	Nightly Custodial Services	(611)								(611)	
-	MMO and ITMO Fees	(799)								(799)	
-	State Health Plan Savings (Maintenance Medication)	(1,204)								(1,204)	
-	15% Travel Reduction	(20)								(20)	
-	Insurance Reserve Fund Reduction	(964)								(964)	
A17 Total		2,699,944	-	-	-	-	-	-	-	2,699,944	33.00
A20	Legislative Audit Council	855,499								855,499	26.00
-	Performance Auditing	112,000								112,000	
-	Sunset Commission	500,000								500,000	
-	5% Salary Reduction	(35,803)								(35,803)	
-	Central Travel Office	(75)								(75)	
-	MMO and ITMO Fees	(131)								(131)	
-	State Health Plan Savings (Maintenance Medication)	(930)								(930)	
-	15% Travel Reduction	(736)								(736)	
-	Insurance Reserve Fund Reduction	(2,853)								(2,853)	
A20 Total		1,426,971	-	-	-	-	-	-	-	1,426,971	26.00
A85	Education Oversight Committee	-		1,476,748						1,476,748	10.00
B04	Judicial Department	37,631,743		22,060,630						67,250,658	585.47
-	Federal & Other Fund Adjustments	-	7,558,285	(1,049,099)						(4,145,929)	
-	Annualization - Agency Operating Funds	-					5,100,000			5,100,000	
-	5% Salary Reduction	(170,174)								(170,174)	
-	Central Travel Office	(151,493)								(151,493)	
-	Nightly Custodial Services	(71,988)								(71,988)	
-	MMO and ITMO Fees	(22,158)								(22,158)	
-	State Health Plan Savings (Maintenance Medication)	(5,057)								(5,057)	
-	Reduce SCEIS Operating Funds	(128,228)								(128,228)	
-	15% Travel Reduction	(101,289)								(101,289)	
-	Insurance Reserve Fund Reduction	(17,087)								(17,087)	
-	Cell Phone/Pager Use	(3,171)								(3,171)	
B04 Total		36,961,088	6,509,186	18,963,800	-	-	5,100,000	-	-	67,534,074	585.47
C05	Administrative Law Court	1,550,518		1,305,240						2,855,758	44.00
-	Annualization - Agency Operating Funds	-								-	
-	5% Salary Reduction	(24,863)								(24,863)	
-	Central Travel Office	(1,582)								(1,582)	
-	MMO and ITMO Fees	(257)								(257)	
-	State Health Plan Savings (Maintenance Medication)	(970)								(970)	
-	Reduce SCEIS Operating Funds	(5,246)								(5,246)	
-	15% Travel Reduction	(1,064)								(1,064)	
-	Insurance Reserve Fund Reduction	(810)								(810)	
-	Cell Phone/Pager Use	(371)								(371)	
C05 Total		1,515,355	-	1,305,240	-	-	-	-	-	2,820,595	44.00
D05	Governor's Office - ECS	1,825,407								1,825,407	37.00
-	5% Salary Reduction	(66,849)								(66,849)	
-	Central Travel Office	(916)								(916)	

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Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Nightly Custodial Services	(11,258)								(11,258)	
-	MMO and ITMO Fees	(202)								(202)	
-	State Health Plan Savings (Maintenance Medication)	(1,095)								(1,095)	
-	15% Travel Reduction	(1,562)								(1,562)	
-	Insurance Reserve Fund Reduction	(23,082)								(23,082)	
-	Cell Phone/Pager Use	(4,005)								(4,005)	
	D05 Total	1,716,438	-	-	-	-	-	-	-	1,716,438	37.00
D10	Governor's Office - SLED	23,922,357	25,283,910	14,768,557						63,974,824	649.24
-	Federal & Other Fund Adjustments	-	658,190							658,190	
-	Annualization - Agency Operating Funds	-						2,000,000		2,000,000	
-	5% Salary Reduction	(989,337)								(989,337)	
-	Central Travel Office	(26,761)								(26,761)	
-	MMO and ITMO Fees	(28,616)								(28,616)	
-	State Health Plan Savings (Maintenance Medication)	(22,570)								(22,570)	
-	Reduce SCEIS Operating Funds	(185,852)								(185,852)	
-	Consolidate Maintenance Facilities in Columbia	(23,040)								(23,040)	
-	Fleet Bid Structure	(134,676)								(134,676)	
-	15% Travel Reduction	(3,162)								(3,162)	
-	Insurance Reserve Fund Reduction	(47,117)								(47,117)	
-	Cell Phone/Pager Use	(22,903)								(22,903)	
	D10 Total	22,438,323	25,942,100	14,768,557	-	-	-	2,000,000	-	65,148,980	649.24
D17	Governor's Office - OEPP	7,008,507	40,398,365	23,366,075						70,772,947	243.13
-	Federal & Other Fund Adjustments	-	43,238,946	5,494,921						48,693,767	
-	Transfer Agency Functions from Minority Affairs	191,158		331,000						522,158	10.00
-	Administration - Restructuring	(70,548)								(70,548)	
-	5% Salary Reduction	(192,053)								(192,053)	
-	Central Travel Office	(25,474)								(25,474)	
-	Nightly Custodial Services	(28,768)								(28,768)	
-	MMO and ITMO Fees	(1,162)								(1,162)	
-	State Health Plan Savings (Maintenance Medication)	(7,552)								(7,552)	
-	Reduce SCEIS Operating Funds	(163,568)								(163,568)	
-	Fleet Bid Structure	(2,963)								(2,963)	
-	15% Travel Reduction	(17,830)								(17,830)	
-	Insurance Reserve Fund Reduction	(95)								(95)	
	D17 Total	6,669,652	83,637,211	29,151,996	-	-	-	-	-	119,478,859	253.13
D20	Governor's Office - Mansion	341,930		275,000						616,930	15.00
-	5% Salary Reduction	(10,160)								(10,160)	
-	State Health Plan Savings (Maintenance Medication)	(274)								(274)	
	D20 Total	331,496	-	275,000	-	-	-	-	-	606,496	15.00
E04	Lieutenant Governor	4,356,135	27,468,917	4,330,000						36,155,052	53.00
-	Federal & Other Fund Adjustments	-	920,160							920,160	
-	5% Salary Reduction	(48,638)								(48,638)	
-	Central Travel Office	(6,609)								(6,609)	
-	MMO and ITMO Fees	(436)								(436)	
-	State Health Plan Savings (Maintenance Medication)	(1,473)								(1,473)	
-	Reduce SCEIS Operating Funds	(4,004)								(4,004)	
-	15% Travel Reduction	(1,985)								(1,985)	
-	Insurance Reserve Fund Reduction	(2,833)								(2,833)	
-	Cell Phone/Pager Use	(1,521)								(1,521)	
-	Local Provider Salary Supplement	(78,000)								(78,000)	
-	Geriatric Physician Program	(35,000)								(35,000)	
-	Silver Haired Legislature	(13,500)								(13,500)	
	E04 Total	4,162,136	28,389,077	4,330,000	-	-	-	-	-	36,881,213	53.00
E08	Secretary of State	623,371		1,651,234						2,274,605	29.00
-	Federal & Other Fund Adjustments	-		(83,579)						(83,579)	
-	5% Salary Reduction	(18,762)								(18,762)	
-	Central Travel Office	(132)								(132)	
-	Nightly Custodial Services	(7,017)								(7,017)	
-	MMO and ITMO Fees	(476)								(476)	
-	State Health Plan Savings (Maintenance Medication)	(706)								(706)	
-	Reduce SCEIS Operating Funds	(13,368)								(13,368)	
-	15% Travel Reduction	(657)								(657)	
-	Insurance Reserve Fund Reduction	(2,282)								(2,282)	
	E08 Total	580,071	-	1,567,655	-	-	-	-	-	2,147,726	29.00
E12	Comptroller General	2,119,668		830,000						2,949,668	67.00
-	Military Base Closure Task Force	200,000								200,000	
-	5% Salary Reduction	(87,183)								(87,183)	
-	Nightly Custodial Services	(14,304)								(14,304)	
-	MMO and ITMO Fees	(219)								(219)	
-	State Health Plan Savings (Maintenance Medication)	(1,989)								(1,989)	
-	Reduce SCEIS Operating Funds	(19,176)								(19,176)	
-	15% Travel Reduction	(126)								(126)	
-	Insurance Reserve Fund Reduction	(2,880)								(2,880)	

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Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
E12 Total		2,193,791	-	830,000	-	-	-	-	-	3,023,791	67.00
E16 State Treasurer		1,610,345		7,492,433						9,102,778	70.00
-	Federal & Other Fund Adjustments			170,292						170,292	
-	5% Salary Reduction	(58,906)								(58,906)	
-	Central Travel Office	(780)								(780)	
-	Nightly Custodial Services	(16,428)								(16,428)	
-	MMO and ITMO Fees	(2,864)								(2,864)	
-	State Health Plan Savings (Maintenance Medication)	(1,751)								(1,751)	
-	Reduce SCEIS Operating Funds	(22,540)								(22,540)	
-	15% Travel Reduction	(2,422)								(2,422)	
-	Insurance Reserve Fund Reduction	(3,227)								(3,227)	
-	Cell Phone/Pager Use	(41)								(41)	
E16 Total		1,501,386	-	7,662,725	-	-	-	-	-	9,164,111	70.00
E19 Retirement Investment Commission		-	-	5,810,714	-	-	-	-	-	5,810,714	23.00
E19 Total		-	-	5,810,714	-	-	-	-	-	5,810,714	23.00
E20 Attorney General		3,742,504	1,909,000	10,254,906						15,906,410	167.25
-	Federal & Other Fund Adjustments	-	104,000	496,800						600,800	
-	Annualization - Agency Operating Funds	-					500,000			500,000	
-	Medicaid Fraud & Prevention	150,000								150,000	
-	Transfer Agency Functions from Human Affairs	614,332	177,528	411,100						1,202,960	47.00
-	Transfer Agency Functions from Consumer Affairs	595,345		1,924,295						2,519,640	65.00
-	5% Salary Reduction	(162,326)								(162,326)	
-	Central Travel Office	(18,135)								(18,135)	
-	Nightly Custodial Services	(42,726)								(42,726)	
-	MMO and ITMO Fees	(3,260)								(3,260)	
-	State Health Plan Savings (Maintenance Medication)	(5,892)								(5,892)	
-	Reduce SCEIS Operating Funds	(55,830)								(55,830)	
-	15% Travel Reduction	(14,148)								(14,148)	
-	Insurance Reserve Fund Reduction	(6,361)								(6,361)	
-	Cell Phone/Pager Use	(1,979)								(1,979)	
E20 Total		4,801,524	2,190,528	13,087,101	-	-	500,000	-	-	20,579,153	279.25
E21 Prosecution Coordination Commission		8,720,087	162,334	6,579,277						15,461,698	41.00
-	Federal & Other Fund Adjustments	-		(819,526)						(819,526)	
-	Annualization - Agency Operating Funds	1,000,000								1,000,000	
-	5% Salary Reduction	(175,133)								(175,133)	
-	Central Travel Office	(4,652)								(4,652)	
-	MMO and ITMO Fees	(336)								(336)	
-	State Health Plan Savings (Maintenance Medication)	(1,861)								(1,861)	
-	Reduce SCEIS Operating Funds	(10,804)								(10,804)	
-	Fleet Bid Structure	(1,144)								(1,144)	
-	15% Travel Reduction	(2,092)								(2,092)	
-	Insurance Reserve Fund Reduction	(3,722)								(3,722)	
-	Cell Phone/Pager Use	(327)								(327)	
E21 Total		9,520,016	162,334	5,759,751	-	-	-	-	-	15,442,101	41.00
E23 Commission on Indigent Defense		8,486,441		13,175,652						21,662,093	67.00
-	Annualization - Agency Operating Funds	1,000,000								1,000,000	
-	Administration - Restructuring	(273,361)								(273,361)	
-	5% Salary Reduction	(196,784)								(196,784)	
-	Central Travel Office	(6,571)								(6,571)	
-	MMO and ITMO Fees	(380)								(380)	
-	State Health Plan Savings (Maintenance Medication)	(2,836)								(2,836)	
-	Reduce SCEIS Operating Funds	(81,164)								(81,164)	
-	15% Travel Reduction	(3,579)								(3,579)	
-	Insurance Reserve Fund Reduction	(3,560)								(3,560)	
-	Cell Phone/Pager Use	(221)								(221)	
E23 Total		8,917,965	-	13,175,652	-	-	-	-	-	22,093,617	67.00
E24 Adjutant General		4,487,202	54,571,634	7,791,850						66,850,686	165.50
-	TERI Savings	(15,957)								(15,957)	
-	5% Salary Reduction	(99,373)								(99,373)	
-	Central Travel Office	(29,055)								(29,055)	
-	Nightly Custodial Services	(41,652)								(41,652)	
-	MMO and ITMO Fees	(11,265)								(11,265)	
-	State Health Plan Savings (Maintenance Medication)	(4,259)								(4,259)	
-	Reduce SCEIS Operating Funds	(157,184)								(157,184)	
-	Fleet Bid Structure	(22,035)								(22,035)	
-	15% Travel Reduction	(3,543)								(3,543)	
-	Insurance Reserve Fund Reduction	(28,146)								(28,146)	
-	Cell Phone/Pager Use	(40,778)								(40,778)	
-	Public Information	(63,607)								(63,607)	
-	Funeral Caisson	(100,205)								(100,205)	
-	Operations & Training	(24,311)								(24,311)	
E24 Total		3,845,832	54,571,634	7,791,850	-	-	-	-	-	66,209,316	165.50
E28 Election Commission		800,258		440,700						1,240,958	19.50

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Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	2012 Primary Election	-					3,625,000			3,625,000	
-	5% Salary Reduction	(20,979)								(20,979)	
-	Central Travel Office	(1,038)								(1,038)	
-	Nightly Custodial Services	(4,379)								(4,379)	
-	MMO and ITMO Fees	(113)								(113)	
-	State Health Plan Savings (Maintenance Medication)	(572)								(572)	
-	Reduce SCEIS Operating Funds	(16,436)								(16,436)	
-	15% Travel Reduction	(1,989)								(1,989)	
-	Insurance Reserve Fund Reduction	(2,195)								(2,195)	
-	Cell Phone/Pager Use	(261)								(261)	
E28 Total	Budget & Control Board	752,236	-	440,700	-	-	3,625,000	-	-	4,817,986	19.50
F03	Budget & Control Board	-	46,400,891	177,247,142						223,648,033	1,241.23
-	Agency Base Restoration	17,588,661								19,746,945	
-	Federal & Other Fund Adjustments		(34,575,869)	(5,037,714)			2,158,284			(39,613,563)	
F03 Total	Budget & Control Board - Auditor	17,588,661	11,825,022	172,209,428	-	-	2,158,284	-	-	203,781,395	1,241.23
F27	Budget & Control Board - Auditor	2,345,509		585,000						2,930,509	56.00
-	Federal & Other Fund Adjustments	(86,565)		5,500						5,500	
-	5% Salary Reduction	(125)								(86,565)	
-	Central Travel Office	(23)								(125)	
-	MMO and ITMO Fees	(1,502)								(23)	
-	State Health Plan Savings (Maintenance Medication)	(18,566)								(1,502)	
-	Reduce SCEIS Operating Funds	(1,157)								(18,566)	
-	15% Travel Reduction	(3,052)								(1,157)	
-	Insurance Reserve Fund Reduction									(3,052)	
F27 Total	Budget & Control Board - Employee Benefits	2,234,519	-	590,500	-	-	-	-	-	2,825,019	56.00
F30	Budget & Control Board - Employee Benefits	10,103,532		209,381						10,312,913	
-	Annualization - FY10-11 Employee Health Insurance	29,119,844								29,119,844	
-	FY11-12 Employee Health Insurance Increase	43,224,000								43,224,000	
F30 Total	Budget & Control Board - Capital Reserve Fund	82,447,376	-	209,381	-	-	-	-	-	82,656,757	-
F31	Budget & Control Board - Capital Reserve Fund	104,837,915	-	-	-	-	-	-	-	104,837,915	-
F31 Total	Commission on Higher Education	118,177,399	6,104,990	8,482,597	-	195,635,169	-	-	-	328,400,155	41.00
-	Higher Education Scholarships	2,431,062				13,044,900				15,475,962	
-	5% Salary Reduction	(46,407)								(46,407)	
-	Central Travel Office	(13,980)								(13,980)	
-	MMO and ITMO Fees	(663)								(663)	
-	State Health Plan Savings (Maintenance Medication)	(1,461)								(1,461)	
-	Reduce SCEIS Operating Funds	(25,316)								(25,316)	
-	15% Travel Reduction	(8,003)								(8,003)	
-	Insurance Reserve Fund Reduction	(6,267)								(6,267)	
-	Cell Phone/Pager Use	(1,024)								(1,024)	
-	University Center of Greenville	(1,122,021)								(1,122,021)	
-	Lowcountry Graduate Center	(811,963)								(811,963)	
-	Arts Program Tuition Assistance	(7,422)								(7,422)	
-	Cutting Edge	(104,083)								(104,083)	
-	Higher Education Assistance	(183,003)								(183,003)	
-	African American Loan Program	(123,382)								(123,382)	
-	National Foundation of Teaching Entrepreneurship (NFTE)	(122,345)								(122,345)	
-	Charleston Transition College Connection	(185,309)								(185,309)	
H03 Total	Higher Education Tuition Grants	117,845,812	6,104,990	8,482,597	-	208,680,069	-	-	-	341,113,468	41.00
H06	Higher Education Tuition Grants	22,009,392	704,226	5,138,141		7,766,604				35,618,363	5.00
-	Tuition and Grants	3,000,000								3,000,000	
-	Federal & Other Fund Adjustments	-	129,819	(636,526)						(506,707)	
-	5% Salary Reduction	(10,080)								(10,080)	
-	Central Travel Office	(579)								(579)	
-	MMO and ITMO Fees	(88)								(88)	
-	State Health Plan Savings (Maintenance Medication)	(219)								(219)	
-	Reduce SCEIS Operating Funds	(4,998)								(4,998)	
-	15% Travel Reduction	(883)								(883)	
-	Insurance Reserve Fund Reduction	(425)								(425)	
-	Cell Phone/Pager Use	(210)								(210)	
H06 Total	The Citadel	24,991,900	834,045	4,501,615	-	7,766,604	-	-	-	38,094,164	5.00
H09	The Citadel	8,992,401	22,686,504	97,245,298						128,924,203	648.15
-	Federal & Other Fund Adjustments	-	5,406,339	(749,934)						4,656,405	
-	Base Reduction to Offset Excessive Tuition Increases	(907,379)								(907,379)	
-	Administration - 15% Reduction	(1,445,271)								(1,445,271)	
-	Operation and Maintenance of Plant	(418,228)								(418,228)	
-	TERI Savings	(35,651)								(35,651)	
-	5% Salary Reduction	(415,973)								(415,973)	
-	Central Travel Office	(105,888)								(105,888)	
-	MMO and ITMO Fees	(5,075)								(5,075)	
-	State Health Plan Savings (Maintenance Medication)	(12,339)								(12,339)	
-	Fleet Bid Structure	(3,429)								(3,429)	

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Lobbyists	(88,800)								(88,800)	
-	Insurance Reserve Fund Reduction	(82,642)								(82,642)	
-	Cell Phone/Pager Use	(7,949)								(7,949)	
-	Student Services	(1,110,000)								(1,110,000)	
H09 Total		4,353,777	28,092,843	96,496,364	-	-	-	-	-	128,941,984	648.15
H12	Clemson University (E&G)	62,659,849	80,822,647	624,914,362						768,396,858	3,472.48
-	Federal & Other Fund Adjustments	-	8,847,597	25,772,281						34,619,878	
-	1% Collaboration - Higher Education	(620,135)								(620,135)	
-	Operation and Maintenance of Plant	(1,136,963)								(1,136,963)	
-	TERI Savings	(700,227)								(700,227)	
-	5% Salary Reduction	(3,013,466)								(3,013,466)	
-	Central Travel Office	(1,161,163)								(1,161,163)	
-	MMO and ITMO Fees	(28,849)								(28,849)	
-	State Health Plan Savings (Maintenance Medication)	(69,937)								(69,937)	
-	Fleet Bid Structure	(166,685)								(166,685)	
-	Lobbyists	(275,485)								(275,485)	
-	Insurance Reserve Fund Reduction	(188,575)								(188,575)	
-	Cell Phone/Pager Use	(91,000)								(91,000)	
-	Cell Me Mister	(1,300,000)								(1,300,000)	
H12 Total		53,907,364	89,670,244	650,686,643	-	-	-	-	-	794,264,251	3,472.48
H15	University of Charleston	18,972,744	12,000,000	176,239,588						212,212,332	1,330.18
-	Federal & Other Fund Adjustments		5,000,000	7,296,908						12,296,908	
-	Administration - 15% Reduction	(5,695,761)								(5,695,761)	
-	Operation and Maintenance of Plant	(579,707)								(579,707)	
-	Administration Standards - Higher Education	(183,378)								(183,378)	
-	TERI Savings	(85,575)								(85,575)	
-	5% Salary Reduction	(868,555)								(868,555)	
-	Central Travel Office	(182,887)								(182,887)	
-	MMO and ITMO Fees	(9,038)								(9,038)	
-	State Health Plan Savings (Maintenance Medication)	(25,637)								(25,637)	
-	Fleet Bid Structure	(1,136)								(1,136)	
-	Lobbyists	(86,250)								(86,250)	
-	Insurance Reserve Fund Reduction	(101,875)								(101,875)	
-	Cell Phone/Pager Use	(8,576)								(8,576)	
-	Public Service	(31,900)								(31,900)	
-	Student Services	(1,388,572)								(1,388,572)	
H15 Total		9,215,957	17,000,000	183,536,496	-	-	-	-	-	210,260,393	1,330.18
H17	Coastal Carolina University	9,215,957	9,240,000	127,300,000						145,755,957	1,015.08
-	Federal & Other Fund Adjustments	-	4,400,000	6,900,000						11,300,000	
-	Administration - 15% Reduction	(1,587,460)								(1,587,460)	
-	Operation and Maintenance of Plant	(427,560)								(427,560)	
-	TERI Savings	(78,658)								(78,658)	
-	5% Salary Reduction	(415,045)								(415,045)	
-	Central Travel Office	(97,991)								(97,991)	
-	MMO and ITMO Fees	(6,023)								(6,023)	
-	State Health Plan Savings (Maintenance Medication)	(9,191)								(9,191)	
-	Fleet Bid Structure	(23,480)								(23,480)	
-	Insurance Reserve Fund Reduction	(59,001)								(59,001)	
-	Cell Phone/Pager Use	(16,490)								(16,490)	
H17 Total		6,495,058	13,640,000	134,200,000	-	-	-	-	-	154,335,058	1,015.08
H18	Francis Marion University	10,703,050	6,885,887	32,305,935						49,894,872	465.36
-	Federal & Other Fund Adjustments	-	378,167	636,033						1,014,200	
-	Administration - 15% Reduction	(719,800)								(719,800)	
-	Operation and Maintenance of Plant	(220,972)								(220,972)	
-	Administration Standards - Higher Education	(396,695)								(396,695)	
-	5% Salary Reduction	(489,461)								(489,461)	
-	Central Travel Office	(40,212)								(40,212)	
-	MMO and ITMO Fees	(2,350)								(2,350)	
-	State Health Plan Savings (Maintenance Medication)	(16,718)								(16,718)	
-	Insurance Reserve Fund Reduction	(38,039)								(38,039)	
-	Cell Phone/Pager Use	(4,759)								(4,759)	
H18 Total		8,774,044	7,264,054	32,941,968	-	-	-	-	-	48,960,066	465.36
H21	Lander University	6,066,604	420,042	29,053,274						35,539,920	333.91
-	Federal & Other Fund Adjustments	-	(80,019)	4,244,862						4,164,843	
-	Administration - 15% Reduction	(514,649)								(514,649)	
-	Operation and Maintenance of Plant	(100,495)								(100,495)	
-	Administration Standards - Higher Education	(330,918)								(330,918)	
-	5% Salary Reduction	(266,940)								(266,940)	
-	Central Travel Office	(371)								(371)	
-	MMO and ITMO Fees	(1,529)								(1,529)	
-	State Health Plan Savings (Maintenance Medication)	(9,058)								(9,058)	
-	Insurance Reserve Fund Reduction	(37,208)								(37,208)	
-	Cell Phone/Pager Use	(3,189)								(3,189)	

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
H21 Total		4,802,247	340,023	33,298,136	-	-	-	-	-	38,440,406	333.91
H24	South Carolina State University	11,998,708	54,501,255	83,401,486		2,500,000				152,301,449	702.33
-	Administration - 15% Reduction	(1,330,332)								(1,330,332)	
-	Operation and Maintenance of Plant	(576,389)								(576,389)	
-	TERI Savings	(37,079)								(37,079)	
-	5% Salary Reduction	(512,362)								(512,362)	
-	Central Travel Office	(123,887)								(123,887)	
-	MMO and ITMO Fees	(7,712)								(7,712)	
-	State Health Plan Savings (Maintenance Medication)	(20,362)								(20,362)	
-	Fleet Bid Structure	(13,948)								(13,948)	
-	Insurance Reserve Fund Reduction	(33,251)								(33,251)	
-	Cell Phone/Pager Use	(24,198)								(24,198)	
-	Public Service	(250,000)								(250,000)	
-	Student Services	(1,100,250)								(1,100,250)	
H24 Total		7,869,338	54,501,255	83,401,486	-	2,500,000	-	-	-	148,272,079	702.33
H27	University of South Carolina - Columbia	101,018,394	158,872,367	657,851,103						917,741,864	4,851.45
-	Federal & Other Fund Adjustments	-	2,463,484	(15,954,175)						(13,490,691)	
-	Archeology & Anthropology Program Restructuring	(496,812)								(496,812)	
-	1% Collaboration - Higher Education	(954,143)								(954,143)	
-	Operation and Maintenance of Plant	(1,876,468)								(1,876,468)	
-	TERI Savings	(552,480)								(552,480)	
-	5% Salary Reduction	(4,570,443)								(4,570,443)	
-	Central Travel Office	(1,068,495)								(1,068,495)	
-	Nightly Custodial Services	(13,908)								(13,908)	
-	MMO and ITMO Fees	(37,771)								(37,771)	
-	State Health Plan Savings (Maintenance Medication)	(138,590)								(138,590)	
-	Consolidate Maintenance Facilities in Columbia	(43,200)								(43,200)	
-	Fleet Bid Structure	(153,252)								(153,252)	
-	Lobbyists	(221,322)								(221,322)	
-	Insurance Reserve Fund Reduction	(390,198)								(390,198)	
-	Cell Phone/Pager Use	(89,102)								(89,102)	
-	Instruction: Graduate School and University 101	(1,276,064)								(1,276,064)	
-	Palmetto Poison Control Initiative	(176,763)								(176,763)	
H27 Total		88,979,383	161,335,851	641,896,928	-	-	-	-	-	892,212,162	4,851.45
H29	University of South Carolina - Aiken	6,207,411	4,957,557	40,715,712						51,760,680	380.26
-	Federal & Other Fund Adjustments	-	470,677	(1,047,761)						(577,084)	
-	Operation and Maintenance of Plant	(114,251)								(114,251)	
-	5% Salary Reduction	(285,742)								(285,742)	
-	Central Travel Office	(32,877)								(32,877)	
-	MMO and ITMO Fees	(2,205)								(2,205)	
-	State Health Plan Savings (Maintenance Medication)	(8,108)								(8,108)	
H29 Total		5,764,228	5,328,234	39,667,951	-	-	-	-	-	50,760,413	380.26
H34	University of South Carolina - Upstate	8,093,427	9,675,558	64,513,741						82,282,726	506.00
-	Federal & Other Fund Adjustments	-	145,425	(510,372)						(364,947)	
-	Operation and Maintenance of Plant	(246,681)								(246,681)	
-	5% Salary Reduction	(373,664)								(373,664)	
-	Central Travel Office	(72,411)								(72,411)	
-	MMO and ITMO Fees	(3,524)								(3,524)	
-	State Health Plan Savings (Maintenance Medication)	(9,614)								(9,614)	
H34 Total		7,387,533	9,820,983	64,003,369	-	-	-	-	-	81,211,885	506.00
H36	University of South Carolina - Beaufort	1,461,646	2,174,374	19,481,600						23,117,620	138.34
-	Federal & Other Fund Adjustments	-	100,413	(873,251)						(772,838)	
-	Operation and Maintenance of Plant	(75,345)								(75,345)	
-	5% Salary Reduction	(66,809)								(66,809)	
-	Central Travel Office	(17,770)								(17,770)	
-	MMO and ITMO Fees	(906)								(906)	
-	State Health Plan Savings (Maintenance Medication)	(1,118)								(1,118)	
H36 Total		1,299,698	2,274,787	18,608,349	-	-	-	-	-	22,182,834	138.34
H37	University of South Carolina - Lancaster	1,542,935	2,566,743	13,020,764						17,130,442	97.03
-	Federal & Other Fund Adjustments	-	143,633	89,689						233,522	
-	Operation and Maintenance of Plant	(38,666)								(38,666)	
-	5% Salary Reduction	(70,948)								(70,948)	
-	Central Travel Office	(6,539)								(6,539)	
-	MMO and ITMO Fees	(724)								(724)	
-	State Health Plan Savings (Maintenance Medication)	(1,387)								(1,387)	
H37 Total		1,424,671	2,710,576	13,110,453	-	-	-	-	-	17,245,700	97.03
H38	University of South Carolina - Salkehatchie	1,314,759	2,680,429	7,197,292						11,192,480	57.27
-	Federal & Other Fund Adjustments	-	383,653	112,696						496,349	
-	Operation and Maintenance of Plant	(42,531)								(42,531)	
-	5% Salary Reduction	(56,205)								(56,205)	
-	Central Travel Office	(7,062)								(7,062)	
-	MMO and ITMO Fees	(455)								(455)	
-	State Health Plan Savings (Maintenance Medication)	(1,261)								(1,261)	

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Leadership Institute	(100,460)								(100,460)	
H38 Total		1,106,785	3,064,082	7,309,988	-	-	-	-	-	11,480,855	57.27
H39	University of South Carolina - Sumter	2,443,785	1,829,494	9,402,006						13,675,285	117.06
-	Federal & Other Fund Adjustments	-		365,416						365,416	
-	Operation and Maintenance of Plant	(22,154)								(22,154)	
-	5% Salary Reduction	(111,845)								(111,845)	
-	Central Travel Office	(11,854)								(11,854)	
-	MMO and ITMO Fees	(598)								(598)	
-	State Health Plan Savings (Maintenance Medication)	(2,934)								(2,934)	
H39 Total		2,294,400	1,829,494	9,767,422	-	-	-	-	-	13,891,316	117.06
H40	University of South Carolina - Union	596,398	1,227,601	2,802,042						4,626,041	34.82
-	Federal & Other Fund Adjustments	-	100,001	426,853						526,854	
-	Operation and Maintenance of Plant	(18,388)								(18,388)	
-	5% Salary Reduction	(27,874)								(27,874)	
-	Central Travel Office	(716)								(716)	
-	MMO and ITMO Fees	(196)								(196)	
-	State Health Plan Savings (Maintenance Medication)	(916)								(916)	
H40 Total		548,308	1,327,602	3,228,895	-	-	-	-	-	5,104,805	34.82
H47	Winthrop University	13,011,917	39,974,761	82,606,706						135,593,384	799.03
-	Federal & Other Fund Adjustments	-	8,131,820	(86,706)						8,045,114	
-	Administration - 15% Reduction	(976,144)								(976,144)	
-	Operation and Maintenance of Plant	(289,314)								(289,314)	
-	TERI Savings	(14,150)								(14,150)	
-	5% Salary Reduction	(595,057)								(595,057)	
-	Central Travel Office	(122,346)								(122,346)	
-	MMO and ITMO Fees	(6,188)								(6,188)	
-	State Health Plan Savings (Maintenance Medication)	(23,550)								(23,550)	
-	Lobbyists	(97,200)								(97,200)	
-	Insurance Reserve Fund Reduction	(35,692)								(35,692)	
-	Cell Phone/Pager Use	(7,588)								(7,588)	
-	Student Services	(967,049)								(967,049)	
H47 Total		9,857,639	48,106,581	82,520,000	-	-	-	-	-	140,484,220	799.03
H51	Medical University of South Carolina	54,052,768	140,000,000	400,757,509						594,810,277	3,037.17
-	Federal & Other Fund Adjustments		36,973,500	9,639,293						46,612,793	
-	Diabetes Center	(289,088)								(289,088)	
-	1% Collaboration - Higher Education	(513,199)								(513,199)	
-	Operation and Maintenance of Plant	(2,328,529)								(2,328,529)	
-	TERI Savings	(219,840)								(219,840)	
-	5% Salary Reduction	(2,333,080)								(2,333,080)	
-	Central Travel Office	(508,106)								(508,106)	
-	Nightly Custodial Services	(659)								(659)	
-	MMO and ITMO Fees	(26,864)								(26,864)	
-	State Health Plan Savings (Maintenance Medication)	(86,274)								(86,274)	
-	Fleet Bid Structure	(82,810)								(82,810)	
-	Lobbyists	(222,771)								(222,771)	
-	Insurance Reserve Fund Reduction	(266,924)								(266,924)	
-	Cell Phone/Pager Use	(77,598)								(77,598)	
-	Public Assistance	(3,628,209)								(3,628,209)	
-	Student Services	(1,344,649)								(1,344,649)	
-	Rural Dentist Incentive	(176,101)								(176,101)	
-	Hypertension Initiative	(240,433)								(240,433)	
H51 Total		41,707,634	176,973,500	410,396,802	-	-	-	-	-	629,077,936	3,037.17
H53	Consortium of Community Teaching Hospitals	8,711,377	801,773	2,537,510						12,050,660	26.32
-	Federal & Other Fund Adjustments		421,398	(359,917)						61,481	
-	5% Salary Reduction	(201,636)								(201,636)	
-	Central Travel Office	(5,025)								(5,025)	
-	MMO and ITMO Fees	(755)								(755)	
-	State Health Plan Savings (Maintenance Medication)	(1,601)								(1,601)	
-	Insurance Reserve Fund Reduction	(248,740)								(248,740)	
-	Health Careers Program	(221,771)								(221,771)	
-	Nursing Recruitment Center	(26,393)								(26,393)	
H53 Total		8,005,456	1,223,171	2,177,593	-	-	-	-	-	11,406,220	26.32
H59	Technical & Comprehensive Education	106,317,224	37,288,585	402,172,409						545,778,218	4,466.39
-	Federal & Other Fund Adjustments	-	18,688,849	54,566,921						73,255,770	
-	CATT Program	300,000								300,000	
-	Administration - Establish Three Regions	(22,600,000)								(22,600,000)	
-	Administration Standards - Higher Education	(2,024,394)								(2,024,394)	
-	TERI Savings	(262,000)								(262,000)	
-	5% Salary Reduction	(3,082,882)								(3,082,882)	
-	Central Travel Office	(451,922)								(451,922)	
-	MMO and ITMO Fees	(3,712)								(3,712)	
-	State Health Plan Savings (Maintenance Medication)	(167,374)								(167,374)	
-	Reduce SCEIS Operating Funds	(35,366)								(35,366)	

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Fleet Bid Structure	(1,363)								(1,363)	
-	15% Travel Reduction	(40,665)								(40,665)	
-	Lobbyists	(82,817)								(82,817)	
-	Insurance Reserve Fund Reduction	(371,727)								(371,727)	
-	Cell Phone/Pager Use	(37,182)								(37,182)	
-	Florence-Darlington Entrepreneurial Operations Equipment	(310,850)								(310,850)	
-	Trident Tech - Culinary Arts	(481,817)								(481,817)	
-	Community Service Programs	(547,704)								(547,704)	
-	Florence-Darlington - SIMT	(932,549)								(932,549)	
-	Apprenticeship	(584,550)								(584,550)	
H69 Total		74,598,350	55,977,434	456,739,330	-	-	5,000,000	-	-	592,315,114	4,466.39
H63	State Department of Education	1,856,252,486	705,659,402	36,875,638	522,234,107	49,614,527				3,170,636,160	1,060.02
-	Federal & Other Fund Adjustments	-	5,877,057	(11,542,343)						(5,665,286)	
-	Charter School Districts - Infrastructure & Facility Development	1,000,000								1,000,000	
-	Charter School Districts - Virtual Curriculum	500,000								500,000	
-	Virtual Learning	1,000,000								1,000,000	
-	EDDA	1,000,000								1,000,000	
-	National Board Certification (NBC) - Funding Shifted to EIA	(19,231,405)			21,881,405					2,650,000	
-	Instructional Materials - Funding Shifted to EIA	(8,383,472)			11,000,000					-	
-	School Transportation	-								11,000,000	
-	Education Finance Act (EFA) Funding	83,487,640						91,646,392		175,134,032	
-	Transfer Agency Functions from ETV	4,265,830	82,461	10,629,000						14,977,291	243.20
-	Transfer Agency Functions from Will Lou Gray Opportunity School	2,389,425	240,000	1,430,615						4,060,040	64.19
-	Transfer Agency Functions from School for Deaf & Blind	10,012,105	1,408,321	15,157,000		200,000				26,777,426	386.23
-	Transfer Agency Functions from John De La Howe	2,436,425	180,596	431,512						3,048,533	117.51
-	Finance and Operations	(344,152)								(344,152)	
-	Administration	(157,228)								(157,228)	
-	School District Consolidation	(26,000,000)								(26,000,000)	
-	5% Salary Reduction	(1,596,799)								(1,596,799)	
-	Central Travel Office	(104,447)								(104,447)	
-	Nightly Custodial Services	(71,395)								(71,395)	
-	MMO and ITMO Fees	(31,213)								(31,213)	
-	State Health Plan Savings (Maintenance Medication)	(3,176,200)								(3,176,200)	
-	Reduce SCEIS Operating Funds	(1,239,188)								(1,239,188)	
-	15% Travel Reduction	(34,286)								(34,286)	
-	Insurance Reserve Fund Reduction	(55,034)								(55,034)	
-	Cell Phone/Pager Use	(11,944)								(11,944)	
-	Teacher Quality - ADEPT	(1,747,818)								(1,747,818)	
-	Career and Technology Education (CATE) - Modernize Technology	(3,776,088)								(3,776,088)	
-	High Schools That Work and Making Middle Grades Work	(1,648,937)								(1,648,937)	
-	SAT Improvement	(280,714)								(280,714)	
-	Character Education Program	(176,988)								(176,988)	
-	Fellow Lab	(108,736)								(108,736)	
-	Ombudsmen Services	(41,110)								(41,110)	
H63 Total		1,894,126,757	713,447,837	52,981,422	563,498,984	49,814,527	-	91,646,392	-	3,365,515,919	1,873.15
H64	Governor's School for Arts and Humanities	5,293,516		1,004,771						6,298,287	86.34
-	Library	(280,181)								(280,181)	
H64 Total		5,013,335	-	1,004,771	-	-	-	-	-	6,018,106	86.34
H65	Governor's School for Math and Science	2,768,894		746,500						3,505,394	32.92
-	Statewide Outreach	(415,685)								(415,685)	
H65 Total		2,343,199	-	746,500	-	-	-	-	-	3,089,699	32.92
H67	Educational Television Commission	9,635,095	82,461	10,164,539						19,882,095	243.20
-	Federal & Other Fund Adjustments	-		464,461						464,461	
-	Agency Base Adjustment	(4,515,233)								(4,515,233)	
-	Agency Fundraising	(32,015)								(32,015)	
-	Educational Television - Local Programming	(203,460)								(203,460)	
-	5% Salary Reduction	(359,512)								(359,512)	
-	Central Travel Office	(10,789)								(10,789)	
-	MMO and ITMO Fees	(7,070)								(7,070)	
-	State Health Plan Savings (Maintenance Medication)	(8,717)								(8,717)	
-	Reduce SCEIS Operating Funds	(144,446)								(144,446)	
-	Consolidate Maintenance Facilities in Columbia	(17,280)								(17,280)	
-	Fleet Bid Structure	(10,305)								(10,305)	
-	15% Travel Reduction	(15,487)								(15,487)	
-	Insurance Reserve Fund Reduction	(11,597)								(11,597)	
-	Cell Phone/Pager Use	(5,817)								(5,817)	
-	Educational Radio	(27,537)								(27,537)	
-	Transfer Agency Functions/Oversight to Dept. of Education	(4,265,830)	(82,461)	(10,629,000)						(14,977,291)	(243.20)
H67 Total		-	(82,461)	(10,629,000)	-	-	-	-	-	-	-
H71	Will Lou Gray Opportunity School	2,538,298	240,000	1,430,615						4,208,913	64.19
-	5% Salary Reduction	(80,343)								(80,343)	
-	Central Travel Office	(486)								(486)	
-	MMO and ITMO Fees	(1,702)								(1,702)	

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	State Health Plan Savings (Maintenance Medication)	(1,969)								(1,969)	
-	Reduce SCEIS Operating Funds	(47,314)								(47,314)	
-	Fleet Bid Structure	(9,048)								(9,048)	
-	15% Travel Reduction	(784)								(784)	
-	Insurance Reserve Fund Reduction	(6,691)								(6,691)	
-	Cell Phone/Pager Use	(536)								(536)	
-	Transfer Agency Functions/Oversight to Dept. of Education	(2,389,425)	(240,000)	(1,430,615)						(4,060,040)	(64.19)
H71 Total		-	-	-	-	-	-	-	-	-	-
H73	Vocational Rehabilitation	9,021,214	101,365,635	26,043,799						136,430,648	1,271.27
-	Federal & Other Fund Adjustments	-	(6,043,665)	(810,363)						(6,854,028)	
-	Administration - Restructuring	(590,663)								(590,663)	
-	5% Salary Reduction	(395,625)								(395,625)	
-	Central Travel Office	(75,356)								(75,356)	
-	MMO and ITMO Fees	(21,061)								(21,061)	
-	State Health Plan Savings (Maintenance Medication)	(8,462)								(8,462)	
-	Reduce SCEIS Operating Funds	(489,430)								(489,430)	
-	Fleet Bid Structure	(69,241)								(69,241)	
-	15% Travel Reduction	(8,867)								(8,867)	
-	Insurance Reserve Fund Reduction	(47,046)								(47,046)	
-	Cell Phone/Pager Use	(4,686)								(4,686)	
H73 Total		7,310,777	95,321,970	26,233,436						127,866,183	1,271.27
H75	School for the Deaf & the Blind	11,463,560	1,439,340	16,566,966		200,000				29,659,876	387.65
-	Federal & Other Fund Adjustments	-	(31,019)	(1,399,956)						(1,430,975)	
-	Statewide Service Delivery (formerly Outreach)	(814,734)								(814,734)	
-	5% Salary Reduction	(361,797)								(361,797)	
-	Central Travel Office	(8,773)								(8,773)	
-	MMO and ITMO Fees	(4,528)								(4,528)	
-	State Health Plan Savings (Maintenance Medication)	(12,421)								(12,421)	
-	Reduce SCEIS Operating Funds	(187,360)								(187,360)	
-	Fleet Bid Structure	(17,269)								(17,269)	
-	15% Travel Reduction	(8,500)								(8,500)	
-	Insurance Reserve Fund Reduction	(34,076)								(34,076)	
-	Cell Phone/Pager Use	(1,967)								(1,967)	
-	Transfer Agency Functions/Oversight to Dept. of Education	(10,012,105)	(1,408,321)	(15,157,000)		(200,000)				(26,777,426)	(388.23)
H75 Total		-	-	-	-	-	-	-	-	-	(0.58)
H79	Department of Archives & History	2,317,444	1,633,612	1,438,158						5,389,214	71.00
-	Federal & Other Fund Adjustments	-	(96,586)							(96,586)	
-	Administration - Restructuring	(163,134)								(163,134)	
-	5% Salary Reduction	(56,272)								(56,272)	
-	Central Travel Office	(2,683)								(2,683)	
-	Nightly Custodial Services	(59,154)								(59,154)	
-	MMO and ITMO Fees	(628)								(628)	
-	State Health Plan Savings (Maintenance Medication)	(2,580)								(2,580)	
-	Reduce SCEIS Operating Funds	(30,292)								(30,292)	
-	Fleet Bid Structure	(2,304)								(2,304)	
-	15% Travel Reduction	(3,264)								(3,264)	
-	Insurance Reserve Fund Reduction	(1,211)								(1,211)	
-	Cell Phone/Pager Use	(67)								(67)	
H79 Total		1,995,855	1,637,026	1,438,158	-	-	-	-	-	4,971,039	71.00
H87	State Library	8,293,518	2,633,725	30,000						10,957,243	50.00
-	Federal & Other Fund Adjustments	-	74,141	83,000						157,141	
-	Administration - Restructuring	(90,472)								(90,472)	
-	5% Salary Reduction	(45,507)								(45,507)	
-	Central Travel Office	(3,851)								(3,851)	
-	Nightly Custodial Services	(60,194)								(60,194)	
-	MMO and ITMO Fees	(456)								(456)	
-	State Health Plan Savings (Maintenance Medication)	(930)								(930)	
-	Reduce SCEIS Operating Funds	(31,970)								(31,970)	
-	15% Travel Reduction	(598)								(598)	
-	Insurance Reserve Fund Reduction	(4,156)								(4,156)	
-	Cell Phone/Pager Use	(35)								(35)	
H87 Total		8,055,349	2,707,866	113,000	-	-	-	-	-	10,876,215	50.00
H91	Arts Commission	2,050,846	969,000	344,673						3,364,519	38.56
-	Federal & Other Fund Adjustments	-	454,594	(90,496)						364,098	
-	Arts Education	(506,459)								(506,459)	
-	Community Arts Development	(929,945)								(929,945)	
-	Artist Development	(123,214)								(123,214)	
-	Administration	(491,228)								(491,228)	
H91 Total		-	1,423,594	254,177	-	-	-	-	-	1,677,771	38.56
H95	State Museum	2,795,363	-	1,668,500						4,463,863	40.00
-	Federal & Other Fund Adjustments	-	-	130,000						130,000	
-	Collections	(450,463)								(450,463)	
-	Education	(637,200)								(637,200)	

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Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Exhibits	(692,761)								(692,761)	
-	Operations	(231,088)								(231,088)	
-	Facilities	(185,391)								(185,391)	
-	Administration	(598,460)								(598,460)	
H95 Total		-	-	1,798,500	-	-	-	-	-	1,798,500	40.00
J02	Health & Human Services Finance Commission	724,885,354	4,276,271,339	763,689,143						5,764,845,836	1,196.00
-	Federal & Other Fund Adjustments	-	(402,693,429)							(402,693,429)	
-	Medicaid Maintenance of Effort	307,220,245	1,218,500,000	119,750,233			10,000,000	115,595,954		1,771,066,432	
-	Automated Claims Processing	4,411,692	39,705,233							44,116,925	
-	Medicaid Fraud & Abuse	350,000								350,000	
-	TERI Savings	(420)								(420)	
-	5% Salary Reduction	(858,784)								(858,784)	
-	Central Travel Office	(55,734)								(55,734)	
-	MMO and ITMO Fees	(12,847)								(12,847)	
-	State Health Plan Savings (Maintenance Medication)	(22,418)								(22,418)	
-	Reduce SCEIS Operating Funds	(1,296,282)								(1,296,282)	
-	15% Travel Reduction	(21,126)								(21,126)	
-	Insurance Reserve Fund Reduction	(46,331)								(46,331)	
-	Cell Phone/Pager Use	(13,510)								(13,510)	
-	Family Planning Services Administration	(42,081)								(42,081)	
J02 Total		1,034,497,758	5,131,783,143	883,439,376	-	-	10,000,000	115,595,954	-	7,175,316,231	1,196.00
J04	Department of Health & Environmental Control	82,556,547	278,457,007	204,127,757						565,142,111	4,710.23
-	Federal & Other Fund Adjustments	-	(5,684,161)	(12,923,047)						(18,607,208)	
-	Administration - Restructuring	(5,797,236)								(5,797,236)	
-	Increase Collections Rate by 10%	(180,000)								(180,000)	
-	TERI Savings	(216,104)								(216,104)	
-	5% Salary Reduction	(2,460,811)								(2,460,811)	
-	Central Travel Office	(592,855)								(592,855)	
-	Nightly Custodial Services	(260,528)								(260,528)	
-	MMO and ITMO Fees	(284,208)								(284,208)	
-	State Health Plan Savings (Maintenance Medication)	(75,850)								(75,850)	
-	Reduce SCEIS Operating Funds	(2,319,198)								(2,319,198)	
-	Consolidate Maintenance Facilities in Columbia	(46,080)								(46,080)	
-	Fleet Bid Structure	(186,569)								(186,569)	
-	15% Travel Reduction	(116,520)								(116,520)	
-	Lobbyists	(107,463)								(107,463)	
-	Insurance Reserve Fund Reduction	(255,409)								(255,409)	
-	Cell Phone/Pager Use	(47,872)								(47,872)	
-	Palmetto AIDS Life Support	(26,882)								(26,882)	
-	Emergency Medical Services	(890,526)								(890,526)	
J04 Total		68,712,436	272,573,646	191,204,710	-	-	-	-	-	532,490,792	4,710.23
J12	Department of Mental Health	138,932,635	10,408,193	183,668,498						333,009,326	5,557.46
-	Federal & Other Fund Adjustments	-	9,889,549	36,326,660						46,216,209	
-	Annualization - Agency Operating Funds	-					9,500,000			9,500,000	
-	Agency Operating Funds	-					3,000,000			3,000,000	
-	Administration - Restructuring	(5,262,488)								(5,262,488)	
-	Increase Collections Rate by 10%	(840,000)								(840,000)	
-	TERI Savings	(138,848)								(138,848)	
-	5% Salary Reduction	(4,560,336)								(4,560,336)	
-	Central Travel Office	(40,037)								(40,037)	
-	MMO and ITMO Fees	(129,863)								(129,863)	
-	State Health Plan Savings (Maintenance Medication)	(122,138)								(122,138)	
-	Reduce SCEIS Operating Funds	(2,116,608)								(2,116,608)	
-	Consolidate Maintenance Facilities in Columbia	(69,696)								(69,696)	
-	Fleet Bid Structure	(69,412)								(69,412)	
-	15% Travel Reduction	(47,001)								(47,001)	
-	Insurance Reserve Fund Reduction	(186,375)								(186,375)	
-	Cell Phone/Pager Use	(37,005)								(37,005)	
J12 Total		125,312,828	20,297,742	219,995,158	-	-	12,500,000	-	-	378,105,728	5,557.46
J16	Department of Disabilities and Special Needs	131,795,610	340,000	396,685,908						528,821,518	2,444.40
-	Annualization - Agency Operating Funds	4,550,863					35,834,628			40,385,491	
-	Administration - Restructuring	(1,938,303)								(1,938,303)	
-	5% Salary Reduction	(2,357,984)								(2,357,984)	
-	Central Travel Office	(3,528)								(3,528)	
-	MMO and ITMO Fees	(2,462)								(2,462)	
-	State Health Plan Savings (Maintenance Medication)	(188,018)								(188,018)	
-	Reduce SCEIS Operating Funds	(751,600)								(751,600)	
-	15% Travel Reduction	(6,599)								(6,599)	
-	Insurance Reserve Fund Reduction	(93,451)								(93,451)	
-	Cell Phone/Pager Use	(4,792)								(4,792)	
J16 Total		130,999,736	340,000	396,685,908	-	-	35,834,628	-	-	563,860,272	2,444.40
J20	Department of Alcohol & Other Drug Abuse Services	6,540,829	25,790,952	1,911,632						34,243,413	33.81
-	Federal & Other Fund Adjustments	-	(1,225,226)	(173,632)						(1,398,860)	

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Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Alcohol and Drug Abuse Administration	(208,737)	24,565,724	1,738,000	-	-	-	-	-	(208,737)	33.81
L20 Total		6,332,092	24,565,724	1,738,000						32,635,816	
K05	Department of Public Safety	66,411,155	71,467,547	39,342,844						177,221,546	1,724.50
-	Federal & Other Fund Adjustments	-	(30,979,201)	5,414,275						(25,564,926)	
-	Additional Law Enforcement Officers	5,556,500								10,107,363	
-	Highway and Traffic Enforcement	(694,332)								(694,332)	
-	5% Salary Reduction	(2,466,577)								(2,466,577)	
-	Central Travel Office	(18,092)								(18,092)	
-	Nightly Custodial Services	(1,087)								(1,087)	
-	MMO and ITMO Fees	(189,258)								(189,258)	
-	State Health Plan Savings (Maintenance Medication)	(57,593)								(57,593)	
-	Reduce SCEIS Operating Funds	(797,240)								(797,240)	
-	Fleet Bid Structure	(754,925)								(754,925)	
-	15% Travel Reduction	(3,798)								(3,798)	
-	Insurance Reserve Fund Reduction	(113,267)								(113,267)	
-	Cell Phone/Pager Use	(22,692)								(22,692)	
K05 Total		66,878,794	40,488,346	44,757,119			4,550,863			156,675,122	1,724.50
L04	Department of Social Services	119,276,495	1,458,334,168	121,549,950						1,699,160,613	3,954.79
-	Federal & Other Fund Adjustments	-	477,805,727	(28,217,014)						449,588,713	
-	Annualization - Agency Operating Funds	39,223,301								59,162,929	
-	Pass Thru Funds	(1,093,944)								(1,093,944)	
-	5% Salary Reduction	(1,889,812)								(1,889,812)	
-	Central Travel Office	(71,957)								(71,957)	
-	Nightly Custodial Services	(119,851)								(119,851)	
-	MMO and ITMO Fees	(30,223)								(30,223)	
-	State Health Plan Savings (Maintenance Medication)	(65,751)								(65,751)	
-	Reduce SCEIS Operating Funds	(1,037,356)								(1,037,356)	
-	15% Travel Reduction	(48,946)								(48,946)	
-	Insurance Reserve Fund Reduction	(163,577)								(163,577)	
-	Cell Phone/Pager Use	(22,346)								(22,346)	
L04 Total		153,956,033	1,936,139,895	93,332,936			19,437,680		501,948	2,203,368,492	3,954.79
L12	John de la Howe School	2,891,590	180,596	995,246						4,067,432	117.51
-	Federal & Other Fund Adjustments			(563,734)						(563,734)	
-	5% Salary Reduction	(97,021)								(97,021)	
-	Central Travel Office	(272)								(272)	
-	MMO and ITMO Fees	(488)								(488)	
-	State Health Plan Savings (Maintenance Medication)	(2,949)								(2,949)	
-	Reduce SCEIS Operating Funds	(39,534)								(39,534)	
-	15% Travel Reduction	(443)								(443)	
-	Insurance Reserve Fund Reduction	(8,211)								(8,211)	
-	Cell Phone/Pager Use	(59)								(59)	
-	Therapeutic Wilderness Camping	(306,188)								(306,188)	
-	Transfer Agency Functions/Oversight to Dept. of Education	(2,436,425)	(180,596)	(431,512)						(3,048,533)	(117.51)
L12 Total		-	-	-						-	-
L24	Commission for the Blind	2,229,761	8,291,325	193,000						10,714,086	136.85
-	Administration - Restructuring	(194,183)								(194,183)	
-	Vocational Rehabilitation Services	(150,000)								(150,000)	
-	TERI Savings	(2,337)								(2,337)	
-	5% Salary Reduction	(76,902)								(76,902)	
-	Central Travel Office	(2,528)								(2,528)	
-	MMO and ITMO Fees	(3,153)								(3,153)	
-	State Health Plan Savings (Maintenance Medication)	(2,009)								(2,009)	
-	Reduce SCEIS Operating Funds	(163,362)								(163,362)	
-	15% Travel Reduction	(1,021)								(1,021)	
-	Insurance Reserve Fund Reduction	(7,777)								(7,777)	
-	Cell Phone/Pager Use	(1,913)								(1,913)	
L24 Total		1,624,576	8,291,325	193,000						10,108,901	136.85
L32	Housing Finance and Development Authority	-	232,761,870	23,669,330						256,431,200	133.00
-	Federal & Other Fund Adjustments		(78,900,842)	(767,131)						(79,667,973)	
L32 Total		-	153,861,028	22,902,199						176,763,227	133.00
L36	Human Affairs Commission	648,731	177,528	723,500						1,549,759	47.00
-	Federal & Other Fund Adjustments			(312,400)						(312,400)	
-	5% Salary Reduction	(19,192)								(19,192)	
-	Central Travel Office	(818)								(818)	
-	MMO and ITMO Fees	(225)								(225)	
-	Reduce SCEIS Operating Funds	(14,120)								(14,120)	
-	Cell Phone/Pager Use	(44)								(44)	
-	Transfer Agency Functions/Oversight to Attorney General	(614,332)	(177,528)	(411,100)						(1,202,960)	(47.00)
L36 Total		-	-	-						-	-
L46	Commission on Minority Affairs	398,631	-	331,000						729,631	10.00
-	Administration (Overhead Costs)	(102,058)								(102,058)	
-	5% Salary Reduction	(17,001)								(17,001)	
-	Central Travel Office	(351)								(351)	

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Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	MMO and ITMO Fees	(146)								(146)	
-	State Health Plan Savings (Maintenance Medication)	(263)								(263)	
-	Reduce SCEIS Operating Funds	(6,082)								(6,082)	
-	15% Travel Reduction	(1,352)								(1,352)	
-	Insurance Reserve Fund Reduction	(2,144)								(2,144)	
-	Cell Phone/Pager Use	(123)								(123)	
-	Research	(77,953)								(77,953)	
-	Transfer Agency Functions/Oversight to Gov. Office-OEPP	(191,158)		(331,000)						(522,158)	(10.00)
L46 Total		-	-	-	-	-	-	-	-	-	-
N04	Department of Corrections	296,393,732	3,187,726	52,644,160						352,225,618	6,283.00
-	Federal & Other Fund Adjustments	-	902,021	1,502,340						2,404,361	
-	Annualization - Agency Operating Funds	57,788,397					1,000,000			57,788,397	
-	Maintenance	-					1,000,000			1,000,000	
-	Perimeter Security	-					1,000,000			1,000,000	
-	Additions Treatment	-					1,000,000			1,000,000	
-	Vehicle Maintenance	(500,000)								(500,000)	
-	5% Salary Reduction	(9,454,770)								(9,454,770)	
-	Central Travel Office	(4,271)								(4,271)	
-	MMO and ITMO Fees	(102,754)								(102,754)	
-	State Health Plan Savings (Maintenance Medication)	(255,894)								(255,894)	
-	Reduce SCEIS Operating Funds	(1,767,502)								(1,767,502)	
-	Consolidate Maintenance Facilities in Columbia	(160,704)								(160,704)	
-	Fleet Bid Structure	(68,042)								(68,042)	
-	15% Travel Reduction	(443)								(443)	
-	Insurance Reserve Fund Reduction	(326,717)								(326,717)	
-	Cell Phone/Pager Use	(19,089)								(19,089)	
N04 Total		341,521,943	4,089,747	54,146,500	-	-	3,000,000	-	-	402,758,190	6,283.00
N08	Department of Probation, Parole & Pardon Services	18,940,635	2,015,000	217,668,951						48,724,586	852.00
-	Annualization - Agency Operating Funds	1,825,870					3,177,000			5,002,870	
-	Federal & Other Fund Adjustments	-	(1,765,000)	3,404,541						1,639,541	
-	Parole Board Support	(144,119)								(144,119)	
-	Parole Board	(59,928)								(59,928)	
-	Administration - Restructuring	(2,000,000)								(2,000,000)	
-	5% Salary Reduction	(778,442)								(778,442)	
-	Central Travel Office	(7,341)								(7,341)	
-	Nightly Custodial Services	(32,676)								(32,676)	
-	MMO and ITMO Fees	(7,105)								(7,105)	
-	State Health Plan Savings (Maintenance Medication)	(18,009)								(18,009)	
-	Reduce SCEIS Operating Funds	(234,864)								(234,864)	
-	15% Travel Reduction	(14,221)								(14,221)	
-	Insurance Reserve Fund Reduction	(57,053)								(57,053)	
-	Cell Phone/Pager Use	(33,426)								(33,426)	
N08 Total		17,379,321	250,000	31,173,492	-	-	3,177,000	-	-	51,979,813	852.00
N12	Department of Juvenile Justice	89,478,058	4,026,449	20,170,395						113,674,902	1,836.11
-	Annualization - Agency Operating Funds	1,000,000					1,000,000			2,000,000	
-	Federal & Other Fund Adjustments	-	(318,952)							(318,952)	
-	Parole Board	(220,953)								(220,953)	
-	5% Salary Reduction	(2,084,459)								(2,084,459)	
-	Central Travel Office	(4,827)								(4,827)	
-	MMO and ITMO Fees	(14,007)								(14,007)	
-	State Health Plan Savings (Maintenance Medication)	(57,466)								(57,466)	
-	Reduce SCEIS Operating Funds	(814,012)								(814,012)	
-	Fleet Bid Structure	(19,455)								(19,455)	
-	15% Travel Reduction	(10,394)								(10,394)	
-	Insurance Reserve Fund Reduction	(105,987)								(105,987)	
-	Cell Phone/Pager Use	(13,622)								(13,622)	
N12 Total		87,132,866	3,707,497	20,170,395	-	-	1,000,000	-	-	112,010,758	1,836.11
N20	Law Enforcement Training Council	635,666	1,000,000	12,536,250						14,171,916	113.25
-	Federal & Other Fund Adjustments	-		(300,250)						(300,250)	
-	5% Salary Reduction	(22,068)								(22,068)	
-	Central Travel Office	(5,654)								(5,654)	
-	MMO and ITMO Fees	(6,840)								(6,840)	
-	State Health Plan Savings (Maintenance Medication)	(290)								(290)	
-	Fleet Bid Structure	(23,898)								(23,898)	
-	15% Travel Reduction	(2,502)								(2,502)	
-	Insurance Reserve Fund Reduction	(11,072)								(11,072)	
-	Cell Phone/Pager Use	(1,785)								(1,785)	
N20 Total		561,557	1,000,000	12,236,000	-	-	-	-	-	13,797,557	113.25
P12	Forestry Commission	9,878,203	6,106,745	6,618,000						22,602,948	410.30
-	Federal & Other Fund Adjustments	-	(1,180,898)	658,000						(522,898)	
-	Wildland Firefighting	1,000,000								1,000,000	
-	Administration - Restructuring	(395,297)								(395,297)	
-	5% Salary Reduction	(329,125)								(329,125)	

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Central Travel Office	(20,627)								(20,627)	
-	MMO and ITMO Fees	(4,857)								(4,857)	
-	State Health Plan Savings (Maintenance Medication)	(15,444)								(15,444)	
-	Reduce SCEIS Operating Funds	(191,816)								(191,816)	
-	Fleet Bid Structure	(74,853)								(74,853)	
-	15% Travel Reduction	(11,323)								(11,323)	
-	Insurance Reserve Fund Reduction	(26,149)								(26,149)	
-	Cell Phone/Pager Use	(9,860)								(9,860)	
-	Enforcement - Timber Theft and Fraud	(201,356)								(201,356)	
-	Forest Management Assistance	(1,196,254)								(1,196,254)	
-	Forest Renewal Program Financial Assistance	(200,000)								(200,000)	
-	Outreach	(50,497)								(50,497)	
	P12 Total	8,150,745	4,925,847	7,276,000	-	-	-	-	-	20,352,592	410.30
P16	Department of Agriculture	3,104,823	322,168	11,453,183						14,880,184	151.56
-	Federal & Other Fund Adjustments	-		(2,741,562)						(2,741,562)	
-	Consumer Services	(223,047)								(223,047)	
-	5% Salary Reduction	(111,106)								(111,106)	
-	Central Travel Office	(19,964)								(19,964)	
-	Nightly Custodial Services	(9,551)								(9,551)	
-	MMO and ITMO Fees	(1,518)								(1,518)	
-	State Health Plan Savings (Maintenance Medication)	(2,855)								(2,855)	
-	Reduce SCEIS Operating Funds	(146,458)								(146,458)	
-	Fleet Bid Structure	(3,680)								(3,680)	
-	15% Travel Reduction	(23,620)								(23,620)	
-	Insurance Reserve Fund Reduction	(10,744)								(10,744)	
-	Cell Phone/Pager Use	(1,906)								(1,906)	
-	Marketing and Promotions	(722,932)								(722,932)	
	P16 Total	1,827,842	322,168	8,711,631	-	-	-	-	-	10,861,641	151.56
P20	Clemson PSA	28,470,956	14,014,661	20,591,254						63,076,871	867.95
-	Federal & Other Fund Adjustments	-	70,825							70,825	
-	Administration	(75,000)								(75,000)	
-	Livestock-Poultry Health Programs: Meat Inspection	(474,836)								(474,836)	
-	5% Salary Reduction	(1,148,464)								(1,148,464)	
-	State Health Plan Savings (Maintenance Medication)	(29,158)								(29,158)	
-	Television, Web, and Print Productions	(800,545)								(800,545)	
-	Horticultural Crops	(3,076,637)								(3,076,637)	
-	Rural Community Leadership Development	(61,295)								(61,295)	
-	Natural Resources and Environmental Research and Education	(1,139,312)								(1,139,312)	
-	Natural Resources and Environmental Research and Education	(775,063)								(775,063)	
-	Sustainable Agricultural Production Systems: Nutraaceutical Crops	(79,578)								(79,578)	
-	Sustainable Agricultural Production Systems: Organic Crops	(129,427)								(129,427)	
-	Reducing the Impact of Animal Agriculture on the Environment	(211,591)								(211,591)	
-	Agricultural Biotechnology	(1,913,103)								(1,913,103)	
-	Risk Management Systems for Agricultural Firms	(520,404)								(520,404)	
-	Integrated Pest Management (IPM) for Agriculture and Forestry	(836,355)								(836,355)	
-	Sustainable Forestry	(1,272,167)								(1,272,167)	
-	Rural Community Economic Development	(97,565)								(97,565)	
-	Regulatory and Public Service Programs: Pesticide Regulation	(125,531)								(125,531)	
-	4-H and Agricultural & Natural Resource Programs for Youth	(2,518,974)								(2,518,974)	
-	Sustainable Agricultural Production Systems	(2,824,341)								(2,824,341)	
-	Pesticide Applicator Licenses	(301,232)								(301,232)	
	P20 Total	10,060,378	14,085,486	20,591,254	-	-	-	-	-	44,737,118	867.95
P21	South Carolina State PSA	2,076,870	3,724,327							5,801,197	55.00
-	Federal & Other Fund Adjustments	-	231,434							231,434	
-	5% Salary Reduction	(29,406)								(29,406)	
-	State Health Plan Savings (Maintenance Medication)	(461)								(461)	
-	Sustainable Agriculture	(545,214)								(545,214)	
-	Nutrition, Education, Diet and Health	(272,607)								(272,607)	
-	Community Leadership and Economic Development	(272,607)								(272,607)	
	P21 Total	956,575	3,955,761	-	-	-	-	-	-	4,912,336	55.00
P24	Department of Natural Resources	14,814,081	27,417,107	45,027,922						87,259,110	850.20
-	Federal & Other Fund Adjustments	-	8,335,360	(6,745,580)						1,589,780	
-	Administration - Restructuring	(762,726)								(762,726)	
-	Provide Public Information	(70,000)								(70,000)	
-	5% Salary Reduction	(520,614)								(520,614)	
-	Central Travel Office	(24,701)								(24,701)	
-	Nightly Custodial Services	(38,748)								(38,748)	
-	MMO and ITMO Fees	(26,788)								(26,788)	
-	State Health Plan Savings (Maintenance Medication)	(16,504)								(16,504)	
-	Reduce SCEIS Operating Funds	(544,532)								(544,532)	
-	Fleet Bid Structure	(244,866)								(244,866)	
-	15% Travel Reduction	(7,492)								(7,492)	
-	Lobbyists	(82,459)								(82,459)	

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Cell Phone/Pager Use	(18,830)								(18,830)	
-	Outreach and Education Services	(250,950)								(250,950)	
P24 Total		12,204,851	35,752,467	38,282,342						86,239,660	850.20
P26	Sea Grant Consortium	363,769	5,820,000	282,500						6,466,269	14.00
-	Federal & Other Fund Adjustments		500,000							500,000	
-	5% Salary Reduction	(11,666)								(11,666)	
-	Central Travel Office	(12,295)								(12,295)	
-	MMO and ITMO Fees	(289)								(289)	
-	State Health Plan Savings (Maintenance Medication)	(553)								(553)	
-	Reduce SCEIS Operating Funds	(16,044)								(16,044)	
-	15% Travel Reduction	(975)								(975)	
-	Insurance Reserve Fund Reduction	(1,132)								(1,132)	
-	Cell Phone/Pager Use	(167)								(167)	
P28 Total		320,638	6,320,000	282,500						6,923,138	14.00
P28	Department of Parks, Recreation & Tourism	18,359,104	4,659,110	37,397,504						60,415,718	494.67
-	5% Salary Reduction	(297,340)								(297,340)	
-	Central Travel Office	(51,665)								(51,665)	
-	Nightly Custodial Services	(18,806)								(18,806)	
-	MMO and ITMO Fees	(3,580)								(3,580)	
-	State Health Plan Savings (Maintenance Medication)	(17,051)								(17,051)	
-	Reduce SCEIS Operating Funds	(415,918)								(415,918)	
-	Fleet Bid Structure	(39,572)								(39,572)	
-	15% Travel Reduction	(43,030)								(43,030)	
-	Insurance Reserve Fund Reduction	(27,770)								(27,770)	
-	Cell Phone/Pager Use	(6,547)								(6,547)	
-	Interpretive & Resource Management	(220,177)								(220,177)	
-	Recreation & Grants	(315,063)								(315,063)	
-	Regional Promotions	(1,375,000)								(1,375,000)	
P28 Total		15,527,585	4,659,110	37,397,504						57,584,199	494.67
P32	Department of Commerce	3,931,890	30,719,000	42,449,000						77,099,890	115.10
-	Agency Operating Funds	1,000,000					5,000,000			1,000,000	
-	Deat Closing Fund	-								5,000,000	
-	Federal & Other Fund Adjustments		109,000	(287,000)						(178,000)	
-	5% Salary Reduction	(108,499)								(108,499)	
-	Central Travel Office	(24,043)								(24,043)	
-	MMO and ITMO Fees	(2,412)								(2,412)	
-	State Health Plan Savings (Maintenance Medication)	(3,442)								(3,442)	
-	Reduce SCEIS Operating Funds	(85,624)								(85,624)	
-	15% Travel Reduction	(16,948)								(16,948)	
-	Insurance Reserve Fund Reduction	(25,483)								(25,483)	
-	Cell Phone/Pager Use	(9,477)								(9,477)	
P32 Total		4,655,962	30,828,000	42,162,000			5,000,000			82,645,962	115.10
P34	Jobs - Economic Development Authority	-	269,650	138,000						407,650	1.00
-	Federal & Other Fund Adjustments		(205,650)	182,000						(23,650)	
P34 Total		-	64,000	320,000						384,000	1.00
P36	Patriots Point Development Authority	-	-	8,344,637						8,344,637	80.00
P36 Total		-	-	8,344,637						8,344,637	80.00
P40	SC Conservation Bank	-	-	-						-	2.00
-	Funding from Documentary Stamp Tax	7,887,460								7,887,460	
P40 Total		7,887,460	-	-						7,887,460	2.00
R04	Public Service Commission	432,091	432,091	4,399,308						4,831,399	38.00
-	Federal & Other Fund Adjustments	(39,091)								(39,091)	
R04 Total		-	393,000	4,399,308						4,792,308	38.00
R06	South Carolina Office of Regulatory Staff	-	-	11,484,759						11,484,759	74.00
-	Federal & Other Fund Adjustments		(365,953)							(365,953)	
R06 Total		-	-	11,118,806						11,118,806	74.00
R08	Workers' Compensation Commission	1,936,745	-	2,700,000						4,636,745	65.00
-	Federal & Other Fund Adjustments	(38,478)		418,815						418,815	
-	5% Salary Reduction	(38,478)								(38,478)	
-	Central Travel Office	(6,977)								(6,977)	
-	MMO and ITMO Fees	(119)								(119)	
-	State Health Plan Savings (Maintenance Medication)	(1,707)								(1,707)	
-	Reduce SCEIS Operating Funds	(22,210)								(22,210)	
-	15% Travel Reduction	(2,221)								(2,221)	
-	Insurance Reserve Fund Reduction	(4,396)								(4,396)	
-	Cell Phone/Pager Use	(89)								(89)	
R08 Total		1,860,548	-	3,118,815						4,979,363	65.00
R12	State Accident Fund	-	-	6,689,521						6,689,521	86.00
-	Federal & Other Fund Adjustments		(17,000)							(17,000)	
R12 Total		-	-	6,672,521						6,672,521	86.00
R14	Patients Compensation Fund	-	-	1,014,378						1,014,378	5.00
R14 Total		-	-	1,014,378						1,014,378	5.00

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
R16	Second Injury Fund	-	-	1,814,702	-	-	-	-	-	1,814,702	23.00
R16 Total		-	-	1,814,702	-	-	-	-	-	1,814,702	23.00
R20	Department of Insurance	1,973,944		9,739,765						11,713,709	98.00
-	Federal & Other Fund Adjustments			(200,000)						(200,000)	
-	5% Salary Reduction	(74,617)								(74,617)	
-	Central Travel Office	(21,762)								(21,762)	
-	MMO and ITMO Fees	(1,275)								(1,275)	
-	State Health Plan Savings (Maintenance Medication)	(2,580)								(2,580)	
-	Reduce SCEIS Operating Funds	(44,004)								(44,004)	
-	15% Travel Reduction	(13,916)								(13,916)	
-	Insurance Reserve Fund Reduction	(4,817)								(4,817)	
-	Cell Phone/Pager Use	(2,275)								(2,275)	
R20 Total		1,808,698	-	9,539,765	-	-	-	-	-	11,348,463	98.00
R23	Board of Financial Institutions	-		4,069,075						4,069,075	46.00
R23 Total		-	-	4,069,075	-	-	-	-	-	4,069,075	46.00
R28	Department of Consumer Affairs	628,607	67,500	2,369,250						3,065,357	64.00
-	Federal & Other Fund Adjustments		(67,500)	(444,955)						(512,455)	
-	5% Salary Reduction	(11,840)								(11,840)	
-	Central Travel Office	(3,887)								(3,887)	
-	MMO and ITMO Fees	(192)								(192)	
-	Reduce SCEIS Operating Funds	(15,306)								(15,306)	
-	Insurance Reserve Fund Reduction	(1,267)								(1,267)	
-	Cell Phone/Pager Use	(770)								(770)	
-	Transfer Agency Functions/Oversight to Attorney General	(595,345)		(1,924,295)						(2,519,640)	(65.00)
R28 Total		-	-	-	-	-	-	-	-	-	(1.00)
R36	Department of Labor, Licensing & Regulation	1,363,988	3,047,006	36,771,797						41,182,791	413.91
-	Illegal Immigration	2,000,000								2,000,000	
-	OSHA	313,946								313,946	
-	TERI Savings	(4,614)								(4,614)	
-	5% Salary Reduction	(53,665)								(53,665)	
-	Central Travel Office	(162,835)								(162,835)	
-	MMO and ITMO Fees	(28,922)								(28,922)	
-	State Health Plan Savings (Maintenance Medication)	(2,169)								(2,169)	
-	Reduce SCEIS Operating Funds	(237,196)								(237,196)	
-	15% Travel Reduction	(75,596)								(75,596)	
-	Insurance Reserve Fund Reduction	(25,911)								(25,911)	
-	Cell Phone/Pager Use	(10,528)								(10,528)	
R36 Total		3,076,498	3,047,006	36,771,797	-	-	-	-	-	42,895,301	413.91
R40	Department of Motor Vehicles	-	478,000	83,067,098						83,545,098	1,415.00
-	Federal & Other Fund Adjustments	-	972,000							972,000	
R40 Total		-	1,450,000	83,067,098	-	-	-	-	-	84,517,098	1,415.00
R44	Department of Revenue	41,241,637		21,879,093						63,120,730	762.50
-	Lease Savings	(455,579)								(455,579)	
-	TERI Savings	(10,868)								(10,868)	
-	5% Salary Reduction	(1,620,453)								(1,620,453)	
-	Central Travel Office	(92,923)								(92,923)	
-	Nightly Custodial Services	(74,312)								(74,312)	
-	MMO and ITMO Fees	(8,523)								(8,523)	
-	State Health Plan Savings (Maintenance Medication)	(31,579)								(31,579)	
-	Reduce SCEIS Operating Funds	(185,624)								(185,624)	
-	15% Travel Reduction	(72,262)								(72,262)	
-	Insurance Reserve Fund Reduction	(30,314)								(30,314)	
-	Cell Phone/Pager Use	(23,106)								(23,106)	
R44 Total		38,636,094	-	21,879,093	-	-	-	-	-	60,515,187	762.50
R52	State Ethics Commission	257,583		367,508						625,091	10.00
-	5% Salary Reduction	(10,254)								(10,254)	
-	Central Travel Office	(207)								(207)	
-	MMO and ITMO Fees	(160)								(160)	
-	State Health Plan Savings (Maintenance Medication)	(345)								(345)	
-	Reduce SCEIS Operating Funds	(3,220)								(3,220)	
-	15% Travel Reduction	(399)								(399)	
-	Insurance Reserve Fund Reduction	(1,143)								(1,143)	
-	Cell Phone/Pager Use	(82)								(82)	
R52 Total		241,773	-	367,508	-	-	-	-	-	609,281	10.00
R60	Department of Employment and Workforce	433,307	185,043,566	36,564,416						222,041,289	998.27
-	Federal & Other Fund Adjustments		1,135,117	(22,773,453)						(21,638,336)	
-	State Health Plan Savings (Maintenance Medication)	(436)								(436)	
-	SC Occupational Information	(429,716)								(429,716)	
R60 Total		3,155	186,178,683	13,790,963	-	-	-	-	-	199,972,801	998.27
S60	Procurement Review Panel	111,012		3,000						114,012	2.00
-	Administration	(23,512)								(23,512)	
-	Hearings	(87,500)								(87,500)	
S60 Total		-	-	3,000	-	-	-	-	-	3,000	2.00

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
U12	Department of Transportation	57,270		1,289,245,000						1,289,302,270	5,407.96
-	Federal & Other Fund Adjustments			(151,891,248)						(151,891,248)	
	U12 Total	57,270	-	1,137,353,752	-	-	-	-	-	1,137,411,022	5,407.96
U15	Infrastructure Bank Board	-		80,306,650						80,306,650	-
-	Federal & Other Fund Adjustments			(29,999,250)						(29,999,250)	
	U15 Total	-	-	50,307,400	-	-	-	-	-	50,307,400	-
U20	County Transportation Fund	-		86,000,000						86,000,000	-
-	Federal & Other Fund Adjustments			6,000,000						6,000,000	-
	U20 Total	-	-	92,000,000	-	-	-	-	-	92,000,000	-
U30	Aeronautics Division	570,312	75,000	3,429,638						4,074,950	14.00
-	Federal & Other Fund Adjustments	-	2,325,000	642,370						2,967,370	
-	Aeronautics - Airport Development	(360,000)								(360,000)	
-	5% Salary Reduction	(20,697)								(20,697)	
-	Central Travel Office	(1,718)								(1,718)	
-	State Health Plan Savings (Maintenance Medication)	(383)								(383)	
-	15% Travel Reduction	(952)								(952)	
	U30 Total	186,562	2,400,000	4,072,008	-	-	-	-	-	6,658,570	14.00
V04	Debt Service	199,210,870								199,210,870	-
	V04 Total	199,210,870	-	-	-	-	-	-	-	199,210,870	-
X22	Aid to Subdivisions - Treasurer	221,612,259								221,612,259	-
-	State Health Plan Savings (Maintenance Medication)	(3,065)								(3,065)	
	X22 Total	221,609,194	-	-	-	-	-	-	-	221,609,194	-
X44	Aid to Subdivisions - Department of Revenue	72,783,165								72,783,165	-
	X44 Total	72,783,165	-	-	-	-	-	-	-	72,783,165	-
	Grand Total	5,377,365,805	9,606,854,755	6,976,950,797	563,498,984	268,761,200	110,883,455	209,242,346	501,948	23,114,059,290	71,712.43

Executive Budget Savings Plan

Improve our K-12 Student Performance

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS				
797	H63	State Department of Education	Finance	344,152
798	H63	State Department of Education	Administration	157,228
	H63	State Department of Education	School Districts Consolidation	26,000,000
824	H67	Educational Television Commission	Agency Fundraising	32,015
854	H75	School for the Deaf & the Blind	Statewide Service Delivery (formerly Outreach)	814,734
				27,348,129
			Cost Savings Subtotal	
Making Tough Choices - Below the Line Savings				
693	H63	State Department of Education	Teacher Quality - ADEPT	1,747,818
698	H63	State Department of Education	Career and Technology Education (CATE) - Modernize Technology	3,776,088
700	H63	State Department of Education	High Schools That Work and Making Middle Grades Work	1,648,937
712	H63	State Department of Education	SAT Improvement	280,714

719	H63	State Department of Education	Character Education Program	Last year, we supported the State Department of Education's recommendation to eliminate this funding, and we believe the circumstances surrounding this program have not changed over the past year. Although we believe that character education programs are important, the current funding level is not enough to be effective in all 85 school districts. Additionally, the Education and Economic Development Act mandates character education activities, which makes this activity redundant.	176,988
783	H63	State Department of Education	Felton Lab	The Felton Lab is located on the campus of S.C. State University, and serves 194 students in K-8. The school receives substantial funding in addition to the students' tuition payment of \$1,000 each. We support Felton Lab's mission, offering professional development to aspiring educators, but we believe the program's tuition revenue and special appropriations provide sufficient support. Additionally, other agency school districts at the Department of Juvenile Justice and the School for the Deaf and Blind do not receive similar special line items. This activity has been ranked as a low priority by past budget results teams.	108,736
795	H63	State Department of Education	Ombudsmen Services	This line item funds a single employee at the Department of Education who fields complaints and concerns about the public education system. We recognize the importance of responding to constituent complaints; however, we believe this service could be effectively provided through the Department of Education's Office of Communications. This activity has been ranked as a low priority by past budget results teams.	41,110
810	H64	Governor's School for Arts & Humanities	Library	This funding supports 3 library staff for the residential and summer programs. The school receives \$5,865,000 in general funds—and charges student fees—for awareness, recruitment and operations of its summer program. We believe this funding could be better spent toward the library program and that any shortfall should be made up by student fees.	280,181
815	H65	Governor's School for Math & Science	Statewide Outreach	This program is at the Governor's School for Math & Science and provides professional development for K-12 teachers in science and math, which is duplicative of Department of Education efforts. These funds also support a summer science program for middle school students, which falls outside the core mission of the school, which is a residential school for 11th and 12th graders. The program also receives grant funds, so we suggest the school seek more grants or other funding to continue this outreach program.	415,695
826	H67	Educational Television Commission	Educational Radio	ETV funds eight radio stations around the state: five news stations and three classical music/news stations. Not-for-profit educational radio fills an important gap left by the for-profit radio industry. However, when competing for scarce dollars, K-12 and public safety activities are higher priorities than educational radio. In fact, most of ETV's funding comes from private sources: ETV currently holds membership drives three times a year. ETV could increase the number of membership drives or sell more advertising to offset this funding loss.	27,537
1593	L12	John de la Howe	Therapeutic Wilderness Camping	This activity teaches life skills through a one-year, full-time outdoor living experience. This year, there are only 13 boys enrolled in the program. While the intent of this program is worthy, in a tight budget year, we recommend that the agency seek alternative funding.	306,188
1508	P20	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	Our state is facing a deep shortfall this budget cycle. 4-H is a worthwhile activity but, given the budgetary outlook, it should be funded through vocational or Education and Economic Development Act funding.	2,518,974
1271	P28	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management	This activity provides technical assistance to the state's parks concerning park attendance, and provides educational programs to park visitors. Because this activity is not essential to raising student achievement, we believe schools wishing to take advantage of this activity's services should do so using existing programmatic funding devoted to curriculum mastery.	220,177
	H67	Educational Television Commission	Overall Agency	We appreciate the valuable entertainment and educational services that ETV provides, particularly as part of our state's K-12 distance and virtual learning programs. However, many of ETV's programming activities are lower priorities than other areas of state government, and unfortunately this year's budget reduces funding for a number of worthwhile programs. We are reducing ETV's funding this year in favor of increasing funding for core government services, but federal and private funds are available and sufficient to enable ETV's K-12 educational programming to continue.	4,515,233

				Below the Line Savings Subtotal	16,064,376
				Total Goal Area Savings	43,412,505

Improve our Higher Education System and Cultural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS				
H09	Citadel	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions. In the past, we have suggested cutting advertising and marketing, but chose not to do so this year. We recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has one of the highest in-state tuition rates in the region -- and is among the highest in the nation. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,445,271
H12	Clemson	Collaboration and Cooperation	We recommend reducing administrative costs at our three research institutions by one percent and encourage these three universities to collaborate on ways to share programs or offer services with reduced funding. We selected these three research institutions because these universities are able to apply for federal research grants and they are eligible to receive funding for endowed chairs. In lean budget years—when Clemson is furloughing employees—we must reduce administrative overhead and direct funding to the classrooms.	620,135
H15	College of Charleston	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions. In the past, we have suggested cutting advertising and marketing, but chose not to do so this year. We recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has one of the highest in-state tuition rates in the region -- and is among the highest in the nation. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	5,695,761
H17	Coastal Carolina	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions. In the past, we have suggested cutting advertising and marketing, but chose not to do so this year. We recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has one of the highest in-state tuition rates in the region -- and is among the highest in the nation. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,587,460
H18	Francis Marion University	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions. In the past, we have suggested cutting advertising and marketing, but chose not to do so this year. We recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has one of the highest in-state tuition rates in the region -- and is among the highest in the nation. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	719,800

H21	Lander University	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions. In the past, we have suggested cutting advertising and marketing, but chose not to do so this year. We recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has one of the highest in-state tuition rates in the region -- and is among the highest in the nation. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	514,649
H24	South Carolina State University	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions. In the past, we have suggested cutting advertising and marketing, but chose not to do so this year. We recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has one of the highest in-state tuition rates in the region -- and is among the highest in the nation. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,330,332
H27	University of South Carolina	Program Restructuring- Archeology & Anthropology	We propose consolidating the Institute for Archeology and Anthropology—currently located at USC-Columbia—into the Department of Archives and History (DAH). This function could be easily absorbed and housed at DAH as there is adequate physical space and the Institute is consistent with the overall mission of cultural preservation of DAH. Most of our neighboring states house their Archeology programs at their equivalent of our Department of Archives and History.	496,812
H27	University of South Carolina	Collaboration and Cooperation	We recommend reducing administrative costs at our three research institutions by one percent and encourage these three universities to collaborate on ways to share programs or offer services with reduced funding. We selected these three research institutions because these universities are able to apply for federal research grants and they are eligible to receive funding for endowed chairs. In lean budget years—when USC is furloughing employees—we must reduce administrative overhead and direct funding to the classrooms.	954,143
H47	Winthrop University	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions. In the past, we have suggested cutting advertising and marketing, but chose not to do so this year. We recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has one of the highest in-state tuition rates in the region -- and is among the highest in the nation. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	976,144
H09	The Citadel		In September, 2010, the Budget and Control Board took an action that conditioned approval of new capital expenditures on colleges and universities keeping tuition increases under 7 percent -- the HEPI Index for the South Atlantic region for 2010. In response most colleges and universities that had raised tuition by more than 7 percent this year scaled back their tuition increases so as to comply with the Budget and Control Board's action. The Citadel, however, did not. We are reducing the Citadel's appropriation by the amount they generated in tuition increases during the 2010-11 school year above 7 percent.	906,379
H51	Medical University of South Carolina	Collaboration and Cooperation	We recommend reducing administrative costs at our three research institutions by one percent and encourage these three universities to collaborate on ways to share programs or offer services with reduced funding. We selected these three research institutions because these universities are able to apply for federal research grants and they are eligible to receive funding for endowed chairs. In lean budget years—when MUSC is furloughing employees—we must reduce administrative overhead and direct funding to the classrooms.	513,199
H59	Board for Technical & Comprehensive Education	Administration - Establishing Three Regions	By consolidating the administrative functions of the technical colleges at three regional centers, we can save over \$22 million.	22,600,000

830	H67	Educational Television Commission	Making It Grow	We believe that funding "Making It Grow" is a low priority when compared to health care, law enforcement, K-12 education, and other critical state functions. We recommend eliminating state funding and focusing remaining funds on the delivery of educational programming to students.	203,460
865	H79	Consolidating Cultural Agencies - Archives & History	Restructuring - Administration	The State Library, State Museum, and Department of Archives and History have discussed sharing human resource functions, and we would like to see this discussion turn into action. By consolidating administrative functions, we will reduce each agency's state administration funds by 18%. We believe that consolidating administration functions will not compromise the mission of our cultural agencies.	163,134
867	H87	Consolidating Cultural Agencies - State Library	Restructuring - Administration	The State Library, State Museum, and Department of Archives and History have discussed sharing human resource functions, and we would like to see this discussion turn into action. By consolidating administrative functions, we will reduce each agency's state administration funds by 18%. We believe that consolidating administration functions will not compromise the mission of our cultural agencies.	90,472
Multiple Activities		Statewide	O&M Higher Education Physical Plant	We recommend reducing operations and maintenance by three percent for higher education institutions within a 25 mile radius of one other. These savings are based on the centralization of facilities management that will afford a reduction in overhead.	8,512,641
Multiple Activities		Statewide - Four-Year and Technical Higher Education Institutions	Administration Standards	As we have advocated in the past, we recommend that our state's higher education institutions share administrative responsibilities. Because most higher education institutions in South Carolina are located within 25 miles of one another, we think it makes no sense for each institution to have separate administrations. Our plan proposes to consolidate administrative responsibilities over two years.	2,935,385
					50,265,177
				Cost Savings Subtotal	
Making Tough Choices - Below the Line Savings					
283	H03	Commission on Higher Education	Pass Through Savings - University Center of Greenville	The University Center of Greenville is a consortium of public and private colleges and universities offering degree programs to the citizens of the Upstate and surrounding areas. We believe the seven institutions (one of which is private) that comprise the Center can coordinate adequately to support this program from their existing funds without additional state revenue.	1,122,021
284	H03	Commission on Higher Education	Pass Through Savings - Lowcountry Graduate Center	The Lowcountry Graduate Center is a consortium of four public colleges in the Charleston area that offer graduate degree programs, and we strongly support the graduate center's efforts; however, we believe that funding should come from the participating institutions now that the Center has been operating for eight years. Additionally, we recommend reducing these pass-through funds because the agency has no control over how the funds are spent and because pass-through funding diminishes governmental accountability.	811,963
290	H03	Commission on Higher Education	Arts Program Tuition Assistance	We recommend eliminating unnecessary funding for students attending the North Carolina School of the Arts because we have established the S.C. Governor's School for the Arts in Greenville.	7,422
295	H03	Commission on Higher Education	Cutting Edge	In the past, "Cutting Edge" funded several academic programs. Due to funding cuts, all programs other than research have been eliminated. The remaining funds support research by CHE on institutional effectiveness, planning, and assessment research, which is already conducted by higher education institutions in the process of renewing accreditation. Since the only remaining activity in this funding is duplicative of other activities, we recommend eliminating this funding. This activity has been ranked as a low priority by past budget results teams.	104,083

299	H03	Commission on Higher Education	Higher Education Assistance	The Higher Education Awareness Program (HEAP) provides grants to middle schools for college awareness materials. We recommend eliminating this program because HEAP duplicates career and postsecondary awareness efforts of the Education and Economic Development Act. Additionally, students can research college opportunities for free on CHE's web site (www.che.sc.gov) and through the U.S. Department of Education (www.college.gov). This activity has been ranked as a low priority by past budget results teams.	183,003
301	H03	Commission on Higher Education	African-American Loan Program	This CHE program recruits African-American teachers to S.C. State University and Benedict College. We recognize this program's importance, but the current budgetary issues require us to limit this program to its current commitments. We recommend that enrollment in this program be capped at the 20 students currently enrolled in the program and be funded from lottery money currently directed to historically black colleges. This activity has been ranked as a low priority by past budget results teams.	123,382
1547	H03	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	In a tight budget year, resources should be focused on the CHE's core mission. Private sector support should be sought for this activity.	122,345
1798	H03	Commission on Higher Education	Charleston Transition College Connection	This funding supports a nonprofit corporation committed to helping students with significant mental disabilities transition from school to the workforce. Higher education currently receives close to 20 percent of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than S.C. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. If CHE believes that this program has merit, then it should fund the program out of its existing budget.	185,309
329	H09	Citadel	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,110,000
1692	H12	Clemson University	Call Me Mister	This program seeks to address the shortage of African American male teachers in elementary schools around the state. While we appreciate this program's purpose, we believe the funding for this program should be redirected to more critical areas within our educational system. Additionally, in the past, the Call Me Mister program has found financial support from the federal government and from such organizations as BMW, DuPont, Michelin and the Charles Stewart Mott Foundation.	1,300,000
374	H15	University of Charleston	Public Service	This program seeks to increase the number of faculty that are involved in economic and cultural development throughout the state. While we appreciate this program's efforts, we believe our state colleges should focus funding on classroom instruction and find alternative ways to fund service learning projects.	31,900
377	H15	University of Charleston	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,388,572

447	H24	S.C. State University	Public Service	S.C. State University offers free courses to the community on small business development. We realize that public service is one of the top missions of public institutions, but in a tight budget year, we believe our state colleges cannot afford to offer educational classes free-of-charge. Additionally, this program is duplicative of the S.C. Department of Commerce's efforts to assist small businesses through the Small Business Ombudsman Office and the Business One Stop, which offer free online information for prospective business owners. We recommend eliminating the program, as the college may be able to offer this class under the 1890 Research & Extension program, which receives federal funds. This activity has been ranked as a low priority by past budget results teams.	250,000
449	H24	S.C. State University	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,100,250
1558	H27	University of South Carolina-Columbia	Instruction: Graduate School, and University 101	Funding for this program supports several graduate faculty positions and the University 101 program, which helps freshman get acclimated to college life. Since many freshman do not take this non-mandatory course, we believe USC should fund this program out of its general budget. No other college receives a special line item to fund a University 101 course, and we do not believe USC should be treated differently.	1,276,064
537	H38	USC-Salkehatchie	Pass Through Savings - Leadership Institute	While this local economic development program has merit, we do not believe it is wise to have multiple agencies performing independent development activities. The S.C. Department of Commerce conducts development activities across our state, and we believe the Department is best suited to handle the state's economic development responsibilities.	100,460
563	H47	Winthrop University	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, the Citadel, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	967,049
587	H51	Medical University of South Carolina	Public Assistance	MUSC provides non-instructional services benefiting individuals and groups within the community. While this program is admirable, in a tight budget year, we can mitigate the impact on classroom instruction by reducing appropriations to non-instructional services. This program receives substantial federal and other funds. We recommend eliminating the General Fund appropriation.	3,628,209
590	H51	Medical University of South Carolina	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,344,649
1565	H51	Medical University of South Carolina	Pass Through Savings, Part 1A - Rural Dentist Incentive	This line item is a pass-through from HHS to MUSC and Area Health Education Consortium (AHEC). This program, requested by neither HHS, MUSC, nor AHEC, provides funding to incentivize dentists to serve rural populations. We acknowledge the challenge in attracting dentists to practice in the state's rural areas, but this money amounts to a little more than \$5,000 per county. We do not believe such a small amount is enough to attract young students leaving dental school to practice in rural areas, and we recommend eliminating funding for this activity.	176,101
649	H59	Board for Technical & Comprehensive Education	Trident Tech-Culinary Arts	We recommend suspending funding for this program. While the program may merit state funding, it was added by the General Assembly without appropriate program review imposed upon other potential programs. This bypass is an example of failure by our higher education governance structure.	481,817

668	H59	Board for Technical & Comprehensive Education	Community Service Programs	This program offers non-credit courses to community members at all 16 technical colleges. Participants pay for the courses, which are day-long community-focused seminars. General funds are used to pay a portion of the instructors' salaries. Because the program can be sustained by the \$3 million it generates annually, we recommended eliminating state funding for this program. This activity has been ranked as a low priority by past budget results teams.	547,704
1710	H59	Board for Technical & Comprehensive Education	Florence-Darlington-SIMT	This program, created in the last 4 years, was originally intended to equip the new Southeastern Institute of Manufacturing and Technology (SIMT) with state-of-the-art technologies. SIMT charges companies a fee in return for manufacturer training and support. This year, the program will bring in an estimated \$450,000, and will ultimately be self-sustaining. The success of this public-private partnership should cover future equipment costs and make funding unnecessary in FY 2011-12.	932,549
1825	H59	Board for Technical & Comprehensive Education	Apprenticeship	This new activity, added in the last 4 years, supports business-led initiatives for a statewide registered-apprenticeship process. The technical college system last year created a statewide registered-apprenticeship program. Agencies inform us that program funding can be reduced by \$363,294 without impacting their ability to accomplish the program's mission. We recommend reducing funding for personnel, overhead, and travel costs.	584,550
876	H91	Arts Commission	Arts Education	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. In this year's Executive Budget, we have proposed eliminating the Arts Commission. We recognize that artistic and cultural programs add great value to our state, but we simply cannot justify spending money on arts programs when other core academic programs are facing steep budget cuts. We recommend transferring the Arts Commission's responsibility for grant administration to the State Department of Education.	508,459
877	H91	Arts Commission	Community Arts Development	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. In this year's Executive Budget, we have proposed eliminating the Arts Commission. We recognize that artistic and cultural programs add great value to our state, but we simply cannot justify spending money on arts programs when law enforcement and core academic programs are facing steep budget cuts. We recommend transferring the Arts Commission's responsibility for grant administration to the State Department of Education.	929,945
878	H91	Arts Commission	Artist Development	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. In this year's Executive Budget, we have proposed eliminating the Arts Commission. We recognize that artistic and cultural programs add great value to our state, but we simply cannot justify spending money on arts programs when law enforcement and core academic programs are facing steep budget cuts. We recommend transferring the Arts Commission's responsibility for grant administration to the State Department of Education.	123,214
880	H91	Arts Commission	Administration	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. In this year's Executive Budget, we have proposed eliminating the Arts Commission. We recognize that artistic and cultural programs add great value to our state, but we simply cannot justify spending money on arts programs when law enforcement and core academic programs are facing steep budget cuts. We recommend transferring the Arts Commission's responsibility for grant administration to the State Department of Education.	491,228
881	H95	State Museum	Collections	Given that our state has cut over \$2 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety, education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	450,463

882	H95	State Museum	Education	Given that our state has cut over \$2 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety, education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	637,200
883	H95	State Museum	Exhibits	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety, education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	692,761
884	H95	State Museum	Operations	Given that our state has cut over \$1.5 billion from the budget since the economic downturn we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety, education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	231,088
885	H95	State Museum	Facilities	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety, education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	185,391
886	H95	State Museum	Administration	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety, education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	598,460
				Below the Line Savings Subtotal	22,725,611
				Total Goal Area Savings	72,990,788

Improve the Conditions for Economic Growth

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS					
1215	P16	Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	The Department of Agriculture currently inspects all fuel dispensers, and weighing and measuring devices in the state. The Governor's MAP Commission suggested the Department of Agriculture could check a representative sample of dispensers and weighing and measuring devices while ensuring consumer protection. Additionally, the MAP Commission suggested giving the Department of Agriculture the authority to levy fines in cases of abuse. We support these recommendations. MAP estimated that adopting these suggestions would save \$223,047 annually. In a tight budget cycle, these reforms make sense.	223,047
1306	U30	Aeronautics Commission	Airport Development	These provisions, which we vetoed in 2009, transfer Aeronautics to the Budget and Control Board to prevent the Department of Commerce's (Commerce) attempt to save money by cutting pilots, relocating operations, and contracting with private companies for maintenance work. We recommend eliminating this proviso and allowing Aeronautics to implement whatever changes it sees fit and thereby realize the available cost savings.	360,000
				Cost Savings Subtotal	583,047
Making Tough Choices - Below the Line Savings					
648	H59	Board for Technical & Comprehensive Education	Florence - Darlington Entrepreneurial Operations Equipment	The Technical & Comprehensive Education Board originally requested these funds to buy new equipment for the Southeastern Institute of Manufacturing Technology (SIMT). The SIMT is now up and running. We support SIMT's mission because it will spur economic development in the Pee Dee, but we believe the SIMT's success as a public-private partnership will cover future equipment costs. Because the SIMT expects to generate \$450,000 in FY 2008-09 to balance its budget, and expects to generate a profit in FY 2009-10, we recommend eliminating state funding from this self-sustaining program. This activity has been ranked as a low priority by past budget results teams.	310,850
1216	P16	Department of Agriculture	Marketing and Promotions	Through the S.C. Grown marketing campaign, the agency seeks to bring attention to agricultural products grown, processed, or manufactured in this state. We recommend eliminating this program because Clemson PSA conducts a similar program for about 1/3 of the cost.	722,932
1484	P20	Clemson PSA	Rural Community Leadership Development	We recommend suspending this activity because it is outside Clemson PSA's core mission, and because the program's goal is duplicative of services provided through the South Carolina Department of Commerce. Additionally, the results team did not rank this program as a priority.	61,295
1495	P20	Clemson PSA	Agricultural Biotechnology	Through this program, Clemson PSA collaborates with SC Bioengineering Alliance and the Department of Commerce to attract biotech companies to the state and assist in new company start ups. While we have advocated funding this activity in the past, the Department of Commerce is currently equipped to carry out these functions without additional funding in this tight budget year. This activity has been ranked as a low priority by past budget results teams.	1,913,103
1496	P20	Clemson PSA	Risk Management Systems for Agricultural Firms	This program, through which Clemson PSA provides economic analysis of agricultural firms, conducts market assessments, and educates farm owners on productive marketing strategies, duplicates existing efforts. The Department of Agriculture's programs to assist farmers in exporting products to local, national, and international markets, as well as the various Commodity Board's activities to promote specific products.	520,404

1502	P20	Clemson PSA	Rural Community Economic Development	With this program, Clemson PSA seeks to enhance economic development in rural areas through workforce analysis, business development strategies, policy formation, surveys to enhance workforce preparedness, and business retention efforts. Economic development falls outside of what we consider to be Clemson PSA's core mission: agrisystems productivity and profitability. This rural development program duplicates services already provided by the Department of Commerce's Community and Rural Development program and Grants and Incentives program. This activity has been ranked as a low priority by past budget results teams.	97,565
1224	P21	S C State PSA	Community Leadership and Economic Development	S.C. State University's public service activity program provides leadership development and economic development programs in financially disadvantaged communities. While we recognize the laudable goals of this program, economic development does not fit within the core mission of S.C. State PSA: agrisystems productivity and profitability. As we recommended in past budgets, all rural and community economic development programs should be consolidated under the Department of Commerce, which already successfully conducts these activities. This activity has been ranked as a low priority by past budget results teams.	272,607
1281	P28	Parks, Recreation and Tourism	Regional Promotions	This program passes revenue through PRT to fund regional tourism promotions. Because PRT does not have flexibility in allocating these funds, and regional tourism districts have alternative revenue streams in the form of local grants and funding, we support the agency's recommendation to eliminate this program. This activity has been ranked as a low priority by past budget results teams.	1,375,000
1432	R60	Department of Workforce and Investment	SC Occupational Information	The S.C. Occupational Information System is a worthwhile system, but already receives \$385,600 from the EEDA. Additionally, other career information systems are available, such as Kuder. The Kuder career information system is available for use in One-Stop Employment Offices. Kuder 4 Adults will be ready to use by June 2009. More school districts prefer the Kuder system to SCOIS. This activity has been ranked as a low priority by past budget results teams.	429,716
				Below the Line Savings Subtotal	5,703,472
				Total Goal Area Savings	6,286,519

Improve the Health and Protection of Our Children and Adults

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS					
78	D17	Continuum of Care (Governor's Office OEPP)	Administration - Restructuring	We can capture these administrative savings from restructuring. For further information, see the text.	70,548
838	H73	Vocational Rehabilitation	Administrative Savings - Restructuring	By merging the Vocational Rehabilitation Department and the Commission for the Blind, we can realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies, as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	590,663
949	J04	Department of Health and Environmental Control - Health	Administration - Restructuring	We can capture these administrative savings from restructuring our health agencies. For further information, see the text.	4,197,236
949	J04	Department of Health and Environmental Control	Administration	We can capture these administrative savings from restructuring our environmental agencies. For further information, see the text.	1,000,000
	J04	Department of Health and Environmental Control	Collections	The Legislative Audit Council recommends increasing the rate of collections by 10%. This increase can be achieved by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	180,000
1010	J12	Department of Mental Health	Administration - Restructuring	We can capture these administrative savings from restructuring. For further information, see the text.	5,262,488
	J12	Department of Mental Health	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs, and having community mental health centers utilize the lien process against estates like DMH headquarters does.	840,000
1033	J16	Department of Disabilities and Special Needs	Administration - Restructuring	We can capture these administrative savings from restructuring. For further information, see the text.	1,938,303
1040	J20	Department of Alcohol and Other Drug Abuse Services	Administration - Restructuring	We can capture these administrative savings from restructuring. For further information, see the text.	208,737
1109	L04	Department of Social Services	Contract / Pass Through Funds	The agency recommends cutting this pass-through, and we agree. In 2008, we vetted this proviso because it created the illusion of a competitive process, which in reality would likely steer money to two nonprofits, Heritage Community Services and Campaign to Prevent Teen Pregnancy. As we have stated in the past, we do not believe government should pick winners and losers among non-profit organizations. This activity has been ranked as a low priority by past budget results teams.	1,093,944
1126	L24	Commission for the Blind	Vocational Rehabilitation Services	We recommend transferring training programs to the newly established S.C. Center of the Blind. This same training program can be done for a reduced cost outside of the public sector.	150,000
1133	L24	Commission for the Blind	Administrative Savings - Restructuring	By merging the Vocational Rehabilitation Department and the Commission for the Blind, we can realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	194,183
1154	L46	Commission on Minority Affairs	Administration (Overhead Cost)	The Department of Social Services, the Employment Security Commission, and the Department of Education each provides services to the Commission on Minority Affairs' clients, in addition to efforts by several non-profit organizations. We recommend that the Commission on Minority Affairs consolidate some of its administrative responsibilities within the Governor's Office of Executive Policy and Programs, thereby saving over \$100,000.	102,058

					Cost Savings Subtotal	15,828,160
Making Tough Choices - Below the Line Savings						
109	E04	Lieutenant Governor's Office	Local Provider Salary Supplement		This funding provides salary supplements to non-state employees working for the local aging service providers. We recommend diverting salary supplements to non-state aging employees to the Long Term Ombudsman.	78,000
1535	E04	Lieutenant Governor	State Level Activity Geriatric Physician Program		This program funds loan forgiveness for doctors who agree to practice geriatrics in South Carolina for at least 5 years. While we believe this is a worthy goal, and recognize S.C. is the only state to give this type of incentive, we recommend that the program seek alternate funding. For example, the American Geriatric Society supports the National Health Service Corps Loan Repayment Program, which recruits health professionals to provide primary health services in areas that lack adequate medical care. In return, the federal government offers to forgive the doctors' student loans. This activity has been ranked as a low priority by past budget results teams.	35,000
1657	E04	Lieutenant Governor	Silver Haired Legislature		In past years, this activity was funded by private donations. In addition, this group often lobbies the Legislature for programs that they believe benefit our state's senior population. We issued an executive order during our first year prohibiting cabinet agencies from hiring lobbyists and recommended eliminating all state-funded lobbyists because we do not believe that taxpayer funds should be used to advocate for more public funds.	13,500
1560	H27	University of South Carolina - Columbia Campus	Palmetto Poison Control Initiative		The Palmetto Poison Center (PPC) serves as the regional poison control center and is the only poison control resource in the State. The PPC is a cooperative effort of Palmetto Richland Memorial Hospital and the USC College of Pharmacy, which provides free services to the public and health professionals. Although this is a worthwhile program, it should be run by one of the state's health agencies, not a state university.	176,763
588	H51	Medical University of South Carolina	Diabetes Center		The Diabetes Center at MUSC develops and implements a statewide plan of community outreach and education programs related to diabetes. While we recognize the importance of preventing and treating diabetes, we are vetoing the funding for this activity because it is a special item outside of MUSC's primary mission of instructing students to become health professionals. Additionally, DHEC currently manages the South Carolina Diabetes Prevention and Control Program, which receives significant federal funding through the Centers of Disease Control. To the extent that MUSC wants to continue its role in providing diabetes education and outreach, we encourage them to partner with DHEC through its existing and better funded diabetes program.	289,088
1814	H51	Medical University of South Carolina	Hypertension Initiative		DHEC's Bureau of Community Health and Chronic Disease Prevention is part of a network of chronic disease prevention programs aimed at improving the health of our communities across South Carolina. Additionally, SC was one of 20 states which received funding for a new five-year cycle for a Capacity Building Heart Disease and Stroke Program. This activity duplicates these efforts and should therefore be eliminated.	240,433
596	H53	Area Health Education Consortium	Health Careers Program		This program, formerly known as the Student Development and Diversity Program, is a well-intended statewide program to get more students interested in health professions. For three years, the Duke Endowment has funded more than half of the initiative. However, AHEC has difficulty collecting the pertinent data to determine whether or not the program is successful. Additionally, this program is less critical than other, core health services competing for scare taxpayer dollars and should therefore be eliminated.	221,771
602	H53	Area Health Education Consortium	Recruitment - Nursing Recruitment Center		The agency recommends cutting this activity, and we agree. The Nursing Recruitment Center was originally initiated to address the shortage of nursing professionals. However, some of this money has been used to sponsor a conference. These funds are not large enough to make a difference in recruiting, and we cannot afford to spend our limited dollars on conferences. This activity has been ranked as a low priority by past budget results teams.	26,393

924	J02	Health & Human Services	Family Planning Services Administration	Medicaid Adolescent Pregnancy Prevention Services (MAPPS) is available to all at-risk Medicaid youths, through community or school-based programs that have contracts with HHS. Currently, there are 25 MAPPS providers throughout South Carolina, with an average allocation of a little more than \$16,000 per provider. However, HHS recommends eliminating this pass through—the agency has little control over how this money is spent. We agree with the agency's assessment and further reiterate that government should not choose winners and losers among non-profits. This activity has been ranked as a low priority by past budget results teams.	42,081
969	J04	Health and Environmental Control	Palmetto Aids Life Support	This line item is a pass-through appropriation to Palmetto AIDS Life Support. DHEC recommends cutting the funding for this program, and we agree. Unfortunately, the state provides no direction on how these funds are to be used—and there is no accountability after they are spent. Furthermore, South Carolina currently receives more than \$47 million dollars annually from the federal programs (Ryan White Program, Centers for Disease Control and Prevention, Office of Minority Health) and \$5 million from other state sources to combat AIDS. This activity has been ranked as a low priority by past budget results teams.	26,882
1153	L46	Minority Affairs	Research	The purpose of this division at the Minority Affairs Commission is to conduct research of minority populations. However, this activity duplicates services currently provided by the SC Office of Research and Statistics. This activity has been ranked as a low priority by past budget results teams.	77,953
1222	P21	S C State PSA	Nutrition, Education, Diet and Health	S.C. State University's public service activity program provides low-income families with nutrition education that promotes healthy living and allows the opportunity to assess and deter obesity. Our administration has been very vocal in support for health and exercise programs and recognizes the important service provided by this program. However, we recommend eliminating this program because it duplicates DHEC's obesity awareness campaign (SCCOPE), which fosters statewide efforts to promote healthy lifestyles. This activity has been ranked as a low priority by past budget results teams.	272,607
				Below the Line Savings Subtotal	1,500,471
				Total Goal Area Savings	17,328,631

Improve the Quality of Our Natural Resources

Activity Number		Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS					
1206	P12	Forestry Commission	Administration Agency Consolidation	Among our restructuring recommendations, we propose consolidating DHEC functions, the Department of Natural Resources (DNR), and the Forestry Commission into the newly formed Department of Environment and Natural Resources. Doing so will produce administrative savings of \$395,297. For further information, please see text.	395,297
1478	P20	Clemson PSA	Administration	Clemson PSA should be able to reduce administrative staff as a result of fewer responsibilities. Proviso 35.4 authorizes Clemson PSA to spend up to \$75,000 on the Dairy Day Exhibition. Although we appreciate this exhibition's contribution to the agricultural industry, we recommend eliminating this proviso. Given the current budgetary circumstances, we believe Clemson should redirect the Dairy Day funds back to more critical needs and services.	75,000
1503	P20	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	This activity should be transferred to DHEC, thereby saving an estimated half of its current general fund needs.	474,836
1236	P24	Department of Natural Resources	Administration Agency Consolidation	Among our restructuring recommendations, we propose consolidating DHEC functions, the Department of Natural Resources (DNR), and the Forestry Commission into the newly formed Department of Environment and Natural Resources. Doing so will produce administrative savings of \$762,726. For further information, please see text.	762,726
1237	P24	Department of Natural Resources	Provide Public Information	DNR funds provide public information as required by the Administrative Procedures Act, and funds news releases, publications, public speaking, and the creation of the ETV S.C. Wildlife Show. We recommend continuing funding for information required by the APA. However, in a tough budget year, we recommend eliminating funds not tied to APA mandated information--roughly 25% of this activity's funding. Additionally, this activity has been ranked as a low priority by past budget results teams.	70,000
				Cost Savings Subtotal	1,777,859
Making Tough Choices - Below the Line Savings					
993	J04	DHEC	Emergency Medical Services	This program allocates funds, through DHEC, to county and regional emergency service providers to improve and upgrade emergency medical systems. We support DHEC's recommendation to eliminate this pass-through, and we recommend service providers postpone any non-essential system improvements for one year. In lieu of general funds, counties and EMS providers may request county funds as needed. Additionally, local jurisdictions receive nearly \$49 million annually through Homeland Security Grant Programs, which could be used to replace this funding. This activity has been ranked as a low priority by past budget results teams.	890,526
1194	P12	Forestry Commission	Enforcement - Timber Theft and Fraud	We recommend consolidating forestry-specific law enforcement, dedicated to timber fraud and theft, with DNR law enforcement. DNR officers are capable of performing this function, along with their current responsibilities, without any additional general funds.	201,356

1196	P12	Forestry Commission	Forest Management Assistance	This program provides direct assistance to public and private landowners for woodland development and management. Given the state's current fiscal situation, and because private forestry consultants provide similar services, we believe the individuals or entities that benefit from this service should fund this service without the aid of state funds. Any non-core government activity that can be handled by the private sector generally should be handled by the private sector. Critical needs in other budget areas take precedence over the state's contribution to this program. Finally, this activity was ranked a low priority by previous budget results teams.	1,196,254
1198	P12	Forestry Commission	Forest Renewal Program Financial Assistance	We recommend discontinuing the Forest Management Assistance subsidy, which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	200,000
1205	P12	Forestry Commission	Outreach	This program informs citizens about the state's forest resources services. Forestry commission personnel design and conduct forestry educational classes for teachers and school groups. While teaching our students about the state's natural resources is important, in tough budget times, we believe that critical needs in other budget areas take precedence over the state's contribution to this activity. Additionally, the Environmental Protection Agency awards \$2-\$3 million dollars annually in Environmental Education grants. We recommend the agency apply for this federal funding. This activity has been ranked as a low priority by past budget results teams.	50,497
1480	P20	Clemson PSA	Television, Web, and Print Productions	We have previously recommended reducing funding for this program, and we recommend eliminating funding for this program altogether.	800,545
1482	P20	Clemson PSA	Horticultural Crops	We have already reduced funding for the portion of this activity that goes towards turf-grass research. We recommend eliminating funding for this program altogether. This activity conducts research and educational activities concerning vineyards, vegetables, herbs, and fruit. Additionally, some of the funding goes to research disease and pest management practices, pesticide use, and crop production. In light of the challenges our state is facing, crop research is not a sufficiently high priority this year.	3,076,637
1487	P20	Clemson PSA	Natural Resources and Environmental Research and Education	This Clemson PSA program focuses on research and education programs that address the impact of land use on our state's water resources. Currently, CPSA and DHEC coordinate research and together regulate water-use. Because DHEC receives substantial funding to oversee water quality and use, we believe DHEC is presently equipped to manage our water resources without assistance from CPSA. This activity has been ranked as a low priority by past budget results teams.	1,139,312
1488	P20	Clemson PSA	Natural Resources and Environmental Research and Education	Clemson PSA performs research and educational services relating to agriculture, forestry, wildlife habitat conditions in the Southeast, and the effects of climate change on coastal communities. Although we recognize this research is valuable, we recommend reducing state funding for this program. In such a tight budget year, we believe state funding should focus on core functions of government like public safety. Cutting this line item will not eliminate Clemson PSA's research funding, which exceeds \$9 million not counting this line item.	775,063
1489	P20	Clemson PSA	Sustainable Agricultural Production Systems: Nutraceutical Crops	This program provides research and education programs about the health benefits of nutraceutical crops, which are crops primarily incorporated into pharmaceutical products like vitamin supplements. We believe this program should be eliminated because it duplicates similar research and education programs currently available from the United States Department of Agriculture. Currently, the USDA Agricultural Research Service Division conducts readily-available research on nutraceutical crops. This activity has been ranked as a low priority by past budget results teams.	79,578
1490	P20	Clemson PSA	Sustainable Agricultural Production Systems: Organic Crops	Clemson PSA conducts research and educational programs about the benefits and methods of organic farming. We recommend eliminating this funding because this program duplicates the USDA's National Organic Program and the EPA's Organic Farming Program. This activity has been ranked as a low priority by past budget results teams.	129,427

1491	P20	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	We have previously recommended reducing funding for this program. This year, we recommend eliminating funding altogether. This line provides statewide research and educational programs for animal agriculture producers in an effort to reduce the environmental impact of animal waste. We believe the industries and individuals that benefit from this program should support the program through fees.	211,591
1497	P20	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	Clemson PSA conducts research and educational programs for farmers and landscapers to adopt alternative pest management systems. We recommend eliminating state funding for this program because alternative fundings sources, like federal or private grants, could go to support this program. For example, in the past, USDA's Pest Management Alternatives Grant Program awarded Clemson \$113,432 in 2008. Additionally, the individuals or businesses that benefit from this research could be required to pay a fee for the service. The program also receives \$309,168 in federal funding, which has no state matching requirement.	836,355
1498	P20	Clemson PSA	Sustainable Forestry	Clemson PSA provides "best management" forestry programs, but the Forestry Commission already provides similar sustainable forestry programs. We recommend integrating all forestry programs under the Forestry Commission.	1,272,167
1507	P20	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	Clemson PSA regulates pesticides, pesticide licensure, and agroterrorism. We propose moving the licensure responsibilities to LLR, not only to allow the program to be self-sufficient, but the agency is better suited to oversee licensing of professions. Additionally, the pesticide regulation responsibilities would be transferred to DHEC, the endangered species protection program to DNR, and the agroterrorism responsibilities to SLED. The related federal funding would be allocated pro rata to the appropriate agencies.	125,531
1514	P20	Clemson PSA	Sustainable Agricultural Productions Systems	This Clemson PSA program conducts research and educational programs for farmers. The research focuses on new technology and management systems to improve crop yield and resistance to disease and pests. This program duplicates readily-available research on agronomic crops that is conducted by the U.S. Department of Agriculture, Agricultural Research Service, Plant and Physiology and Genetics Research Division. This activity has been ranked as a low priority by past budget results teams.	2,824,341
1515	P20	Clemson PSA	Pesticide Applicator Licenses	The pesticide licensure program should be self-sufficient, as are most licensed professions under LLR. By providing license applications and license renewal online through LLR and extending renewal cycles to the maximum feasible period, this program can achieve self-sufficiency within two years. This amount represents half of the general funds appropriated for this activity.	301,232
1221	P21	SC State PSA	Sustainable Agriculture	This SC State University PSA program assists minority owners of small farms develop effective farming and management practices. While this program provides a worthy service, we believe that the USDA's Small Farms programs and grants provide owners of small farms with sufficient training and support. Additionally, the USDA Center for Minority Farmers opened in September 2004. The Center has become a one-stop help program for minority farmers, limited resource farmers, community based organizations and others. In a tough budget year, we recommend eliminating this funding. This activity has been ranked as a low priority by past budget results teams.	545,214
1238	P24	Department of Natural Resources	Outreach and Education Services	This program funds staff at DNR to teach about animal and wildlife conservation in state schools. In lean budget years, we should focus state funding toward core education subject areas, such as reading and math. Additionally, many privately- and federally-funded programs provide teachers and students with similar educational materials. We recommend eliminating state funding, in part because the state's matching funds necessary to receive a federal grant of \$71,197 do not come from general fund revenue, and thus the grant will not be affected by a budgetary cut. This activity has been ranked as a low priority by past budget results teams.	250,950
1272	P28	Parks, Recreation and Tourism	Recreation & Grants - PRT combined the Recreation & Planning aspect of Recreation, Planning & Engineering with Community & Economic Development to form Tourism & Recreation Development Office	The program works to enhance tourism-related economic development efforts, provides PRT-related support to local communities, and performs planning and research for park development and facilitates federal grants for local projects. Activity receives over \$5 million in funding, of which only \$670,591 is state funding (remainder is federal and "other"). The \$670K goes towards FTE's and other admin. costs associated with administering the various grants and conducting research. The state funds are not part of any federal matching requirements, and PRT can federal funds for admin costs.	315,063

				Below the Line Savings Subtotal	15,221,639
				Total Goal Area Savings	16,998,498

Improve the Safety of People and Property

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS				
1058	Department of Public Safety	Highway and Traffic Enforcement	We recommend eliminating Proviso 49.1, which prevents the Department of Public Safety (DPS) from charging a fee for providing traffic control at football games and other special events. DPS spends \$647,702 per year providing these services, but is not allowed to recover these costs.	647,702
1058	Department of Public Safety	Highway and Traffic Enforcement	We recommend changing the oil in state vehicles every 5,000 miles (per the manufacturer's recommendation) instead of every 3,000 miles (as recommended by oil-change shops). The state of Arizona has implemented this recommendation, and realized cost savings. If S.C. were to do so, we would realize cost savings of \$46,630.	46,630
1158	Department of Corrections	Vehicle Maintenance	We recommend shifting a portion of funding for vehicle maintenance provided by the Department of Corrections from recurring general fund sources to other fund sources. As we phased out the general fund subsidy to agencies several years ago for security services provided by the Department of Public Safety, we believe that agencies which benefit from this activity should pay the Department of Corrections for these services.	500,000
1177	Department of Probation, Parole & Pardon Services	Parole Board	We recommend combining the parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a general fund budget of \$709,292 (including board support services). The DJJ parole board, with ten members and a general fund budget of \$155,230, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	144,119
1179	Department of Probation, Parole and Pardon Services	Administration - Restructuring	Reducing administrative costs through the consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services will produce cost savings of \$622,126. For further explanation, please see text.	2,000,000
1178	Department of Probation, Parole & Pardon Services	Parole Board	We recommend combining the parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a general fund budget of \$709,292 (including board support services). The DJJ parole board, with ten members and a general fund budget of \$753,208, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	59,928
1190	Department of Juvenile Justice	Parole Board	We recommend combining the parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a general fund budget of \$709,292 (including board support services). The DJJ parole board, with ten members and a general fund budget of \$753,208, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	220,953
			Cost Savings Subtotal	3,619,332
Making Tough Choices - Below the Line Savings				

182	E24	Adjutant General's Office	Public Information	This program helps to disseminate emergency and disaster-related information to the public. We recommend suspending general funding for this activity because other state agencies and the media provide similar information. This activity has been ranked as a low priority by past budget results teams.	63,607
194	E24	Adjutant General	Funeral Caisson	The caisson unit performs funerals for military personnel and law enforcement officers killed in line of duty, and provides military history education for civic events. Because the unit's personnel are volunteers, funding provides mainly for upkeep of horses and the unit's transportation. In the past, the Director of the Department of Corrections has offered to house the eight member caisson team at the Wateree Correctional Institute Prison Farm outside of Camden. This facility can absorb a great deal, if not all, of the expenses associated with the care of the horses. As we have mentioned in previous vetoes of this activity, we are hopeful that through this type of creative thinking, state funding for the caisson can be shifted to other pressing priorities without diminishing the benefits of this special program. This activity has been ranked as a low priority by past budget results teams.	100,205
196	E24	Adjutant General's Office	Operations & Training	This program facilitates communication between National Guard personnel, the State Emergency Operations Center, and local officials for operations and training for emergency/disaster operations. We recommend suspending general funds for this activity because this activity is redundant of existing Adjutant General's Office operations and training efforts.	24,311
				Below the Line Savings Subtotal	188,123
				Total Goal Area Savings	3,807,455

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services					
Activity Number		Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS					
1	A01	Senate	Legislative Policy Setting	We have long advocated shortening the legislative session, as many other states have already done. Shortening the session from 66 legislative days to 33 legislative days, as Senator Darrell Jackson, Senator Ryberg, Senator Campsen, Senator Shoopman, and Senator Davis have proposed, will result in a total cost savings of \$668,100.	182,000
1	A01	Senate	Legislative Policy Setting	The Senate received a base budget increase of \$3,835,896 this last fiscal year. It is not right that the Senate received a base increase to their budget when other agencies have experienced up to 50 percent cuts to their base budgets. As a result, we support taking the Senate's budget back to FY 10 levels.	3,835,896
2	A05	House of Representatives	Legislative Policy Setting	We have long advocated shortening the legislative session, as many other states have already done. Shortening the session from 66 legislative days to 33 legislative days, as Senator Darrell Jackson, Senator Ryberg, Senator Campsen, Senator Shoopman, and Senator Davis have proposed, will result in a total cost savings of \$668,100.	486,100
2	A05	House of Representatives	Legislative Policy Setting	The House of Representatives received a base budget increase of \$2,160,394 this last fiscal year. It is not right that the House of Representatives would receive a budget increase when other agencies have received up to 50 percent reductions to their base budgets. As a result, we recommend taking the House's budget back to FY 10 levels.	2,160,394
159	E23	Appellate/Indigent Defense	Merger	By capturing the administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during the FY 2005-06 legislative session, we can produce cost savings of \$268,701	273,361
949	J04	Department of Health and Environmental Control	Reduce the DB2 system processing cost to DHEC.	The GEAR Report suggests, in Recommendation # 32, that the Department of Health and Environmental Control (DHEC) processing costs for the DB2 database can be reduced to the costs proposed to DHEC by IBM. We support this recommendation because we believe DHEC should be allowed to work directly with the vendor and that other state agencies that use the current DB2 database should be allowed to choose whether to continue with their current arrangements or use more efficient arrangements. DHEC is currently paying \$1.7 million per year to the state data center for DB2 processing. IBM has proposed that, for \$1 million in one-time costs, DHEC could get the same services for \$79,000 per year, resulting in cost savings of \$600,000 in FY 2011-2012.	600,000
	R44	Department of Revenue	Lease Savings	The Department of Revenue, the State Museum, and the Confederate Relic Room are together housed at the former Columbia Mill. Currently, these agencies lease space at this state-owned building from the Budget and Control Board for \$12 per square foot. Because we believe that these agencies could operate and maintain their office space for less money, we recommend turning this building over to these agencies. This recommendation will result in total cost savings of \$455,579.	455,579
Multiple Activities		All Agencies with TERI employees	Rehire TERI Employees at Agency Average Compensation	The second class of TERI participants hit the five-year mark this past calendar year. We recommend that the agencies do not hire the majority of these employees back—as many agencies already plan to do—and disburse job duties among remaining employees, while also hiring new individuals who will be trained for the long-run.	2,374,808
Multiple Activities		All Agencies	5% Salary Reduction Statewide	We support a 5% salary reduction for employees making more than \$35,000 a year. This not only helps reduce the budget shortfall this year, but will also pay long term dividends by reducing our state's unfunded liabilities by \$155 million.	55,439,441
Multiple Activities		All Agencies	Central Travel Office	We propose establishing a Central Travel Office, which will put us in line with federal government and other state travel guidelines. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly established cap for hotel/motel purchases. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	5,977,985

Multiple Activities	Multiple Agencies	Nightly Custodial Services	The Facilities Management Office of the General Services Division currently provides daytime custodial services five days a week for most buildings that it manages. The Facilities Management Office reports that it would be more efficient and cost effective to clean offices at night when they are not occupied, resulting in first year cost savings of \$988,357. These savings were also proposed by the GEAR Report in Recommendation #12.	1,000,000
Multiple Activities	Budget and Control Board	Procurement Office - Waive Fee	During the Agency Budget Summit in October of 2008, many agency heads requested that the Procurement Office at the Budget and Control Board waive the MMO and ITMO fees during Fey 2009-10. We believe it is wise to suspend the MMO and ITMO fees during FY 2011-12 as well.	1,098,240
Multiple Activities	All Agencies	EIP-State Health Plan	GEAR Commission Recommendation #55 encourages State Health Plan members to fill routine prescription maintenance-drugs through mail-order pharmacies. Since it is less costly to fill prescriptions via mail order than in a retail setting, there are greater discounts on prescription drugs for the state and the plan members. If a member chooses to continue to purchase prescription maintenance-drugs from a retail pharmacy, then we recommend requiring the member to pay 50 percent of the drug cost after the third refill. According to the state's Pharmacy Benefits Manager, our state health plan uses mail orders for maintenance drugs less frequently than programs in other states.	4,896,244
Multiple Activities	Multiple Agencies	Reduce SCEIS Operating Funds	The South Carolina Enterprise Information System (SCEIS) is business process system for state agencies and will replace a number of existing operations and programs. Funding for the operation of SCEIS is provided by direct appropriation to the state Chief Information Officer (CIO). Once SCEIS comes online, all of these old systems will be turned off, and almost all of the functions will be assumed by the CIO. Once SCEIS applications come online, existing appropriations for replaced applications should be returned to the state treasury. Agencies are coming online intermittently, and this line reflects savings of over \$17 million.	16,383,388
Multiple Activities	Multiple Agencies	Consolidate Columbia Maintenance Facilities	Recommendation # 8 from the GEAR Report suggests consolidating the seven repair facilities located in Columbia into no more than three. Implementing this recommendation will produce cost savings of \$360,000 million in FY 2011-2012.	360,000
Multiple Activities	All Agencies	5-day/30 Day Fleet Bid Structure	Currently, the state bid calls for payment within thirty days of delivery. However, in the private sector, a dealer is required to pay off his floor plan source within five days of delivery or that dealer will be "out of trust." Moreover, floor plan interest charges are significant, especially if allowed to run for the full thirty days allowed for payment. As the average floor plan cost is \$200 per vehicle, a dealer, knowing that he can be paid in a timely manner, can lower his bid by thirty days of floor plan expense. Therefore, we recommend modifying the state bid structure to provide for two bid prices: one for payment within five days of delivery and one for payment within thirty days of delivery. We estimate that the 5-day payment will occur with half of the vehicles purchased equals an annual savings of \$200,000.	200,000
Multiple Activities	All Agencies	State Fleet Management	We suggest adopting Recommendations #4 from the GEAR Report, which suggests that vehicle acquisition bids should be revised to ensure lowest price-including rebates throughout the year. This change will attract more bids and allow the state to benefit from competition. Implementation of GEAR Recommendations #4 will produce first-year savings of \$200,000.	2,000,000
Multiple Activities	All Agencies	Travel - 15% Reduction	We recommend a 15% reduction in travel budgets for all agencies. Some of this funding could be recouped if the General Assembly would consider adjusting the gas per diem, which was raised to 50.5 cents/mile in 2008 when gas prices were roughly \$3.79/gallon. The current per diem rate remains at 50.5 cents/mile, even though gas is averaging \$2.49/gallon in South Carolina.	821,996
Multiple Activities	State Agencies and Universities	Lobbyists	We have long advocated eliminating taxpayer-funded lobbying. Twenty-eight state agencies and higher education institutions employ registered lobbyists, paying them not only lobbying fees, but also among the highest state salaries within their respective agencies. This unfortunate arrangement has helped spur the astronomical growth in state spending in recent years, forcing more difficult cuts in tough budget years. By eliminating funding for agency lobbyists, we can realize immediate savings from lobbying fees, Columbia office space, and lobbyist salaries, but more importantly, we can realize future savings when state spending decisions are based on merit—not on which agencies hire the best lobbyists.	1,264,567

Multiple Activities	All Agencies	Insurance Reserve Fund	As a result of implementing the GEAR committee's Recommendation #15, the Insurance Reserve Fund (IRF) opened the bidding for the property reinsurance broker contract to private brokers, which saved the state \$2.1 million. The new broker was able to obtain reinsurance on the secondary market, which saved an additional \$1.7 million. While we applaud the IRF for implementing this recommendation, these savings should be passed on to state agencies, which the IRF has not done to date.	3,741,248
Multiple Activities	All agencies	Cell Phone/Pager use	In June 2008, the LAC issued a report of state agency usage of cell phones and other wireless communication devices. This report found state agencies spent over \$7 million on cell phones, \$790,000 on pagers, and \$68,000 on satellite phones in FY 2005-06. Unfortunately, many agencies waste thousands per year on cell phones and other devices because the agencies' policies are inefficient or because the agencies fail to adequately monitor employees' usage. The LAC made recommendations that will reduce the state's total expenditures on cell phones and other devices. We recommend implementing the LAC report's recommendations, which will result in cost savings of \$751,410.	751,410
			Cost Savings Subtotal	104,302,657
Making Tough Choices - Below the Line Savings				
1435	S60	Procurement Review Panel	In order to streamline administrative procedure functions, eliminate duplication of effort, and provide further coordination of resources, we recommend transferring the authority and responsibilities of the Procurement Review Panel to the Administrative Law Judge (ALJ) Division. The Procurement Review Panel receives a limited number of protests each year—only 11 in the last two years—and the ALJ Division can easily assume these functions.	23,512
1436	S60	Procurement Review Panel	In order to streamline administrative procedure functions, eliminate duplication of effort, and provide further coordination of resources, we recommend transferring the authority and responsibilities of the Procurement Review Panel to the Administrative Law Judge (ALJ) Division. The Procurement Review Panel receives a limited number of protests each year—only 11 in the last two years—and the ALJ Division can easily assume these functions.	87,500
			Below the Line Savings Subtotal	111,012
			Total Goal Area Savings	104,413,669
			Total Cost Savings	203,724,361
			Total Below the Line Savings	61,514,704
			Total FY 2010-11 Executive Budget Savings	265,239,065

Education Lottery Budget

EDUCATION LOTTERY BUDGET

For Fiscal Years FY 2007-08 Through FY 2011-12 Executive Budget

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<div style="border: 1px solid black; padding: 2px;">Executive Budget FY 2011-12</div>
<u>Revenue Estimates</u>					
BEA Revenue Estimate FY 2001-02					
BEA Revenue Estimate	244,000,000	244,000,000	244,000,000	244,816,300	240,000,000
BEA Interest Estimate	3,500,000	3,400,000	2,600,000	2,500,000	2,500,000
BEA FY 2004-05 Interest Earnings Estimate					
DAODAS Remittance					
BEA Unclaimed Prize Estimate	8,400,000	8,400,000	8,400,000	8,400,000	12,400,000
Estimated Carry Forward from Previous Fiscal Year	10,500,000				
FY 2007-08 Surplus Cash		4,922,729			
Limit Advertising to One-Half of 1% of Sales					4,121,200
Additional Transfer from the Education Lottery Commission					
Limit Retailer Commission to 6% of Sales					9,740,000
Unclaimed Prizes					
Total South Carolina Education Lottery Revenue	266,400,000	260,722,729	255,000,000		268,761,200
<u>Appropriations</u>					
CHE - Tuition Assistance Two-Year Institutions	47,000,000	47,000,000	47,000,000	47,000,000	47,000,000
CHE - LIFE Scholarships	62,604,207	85,256,682	85,256,682	87,370,916	92,880,602
CHE - HOPE Scholarships	7,767,606	8,076,110	7,823,474	7,823,474	8,066,590
CHE - Palmetto Fellows Scholarships	28,915,490	30,277,240	30,277,240	30,277,240	36,355,551
CHE - Need-Based Grants	11,631,566	11,631,566	11,631,566	11,631,566	12,845,353
CHE - Administration	-	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
CHE - Endowed Chairs	30,000,000	-	-	-	-
CHE - Higher Education Excellence Enhance. Program	4,700,000	4,700,000	4,700,000	3,000,000	3,000,000
CHE - S. C. Alliance for Minority Participation	-	-	-	-	-
CHE - African American Loan Program	-	-	-	-	-
USC - African American Professors Program	-	-	-	-	-
Technology: Public 4-Year Univ, 2-Year Inst., & Tech Coll. Teacher Grants	3,600,000	3,600,000	3,852,636	4,154,702	4,154,702
Tuition Grants Commission - Tuition Grants	7,766,604	7,766,604	7,766,604	7,766,604	7,766,604
Private Historically Black Colleges	-	-	-	-	-
South Carolina State Univ. - Research & Technology Grant	-	-	-	-	-
South Carolina State University	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	47,614,527	47,614,527	41,891,798	41,891,798	37,891,798
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
SDE - Adult Education General Educational Development (GED)					
School for Deaf & Blind - Technology Replacement	200,000	200,000	200,000	200,000	200,000
State Library - Aid to County Libraries	-	-	-	-	-

**FY 2011-12
Executive Budget
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EDUCATION LOTTERY BUDGET

For Fiscal Years FY 2007-08 Through FY 2011-12 Executive Budget

	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<div style="border: 1px solid black; padding: 2px;">Executive Budget FY 2011-12</div>
SDE - Education Accountability Act:	-	-	-	-	-
EAA - Homework Centers	-	-	-	-	-
EAA - Teacher/Principal Specialist	-	-	-	-	-
EAA - Teacher Specialist	-	-	-	-	-
EAA - Principal Specialist	-	-	-	-	-
EAA - Pilot Programs	-	-	-	-	-
EAA - External Review Teams	-	-	-	-	-
EAA - Retraining Grants	-	-	-	-	-
EAA - Palmetto Gold/Silver Awards	-	-	-	-	-
School Buses	-	-	-	-	-
High Schools that Work	-	-	-	-	-
Testing	-	-	-	-	-
Student Identifier	-	-	-	-	-
Data Collection	-	-	-	-	-
Report Cards	-	-	-	-	-
Governor's School for the Arts and Humanities	-	-	-	-	-
ETV Digitalization	-	-	-	-	-
ETV	-	-	-	-	-
DAODAS	-	-	-	-	-
Unclaimed Prizes - DAODAS	-	-	-	-	-
Unclaimed Prizes - School Buses	-	-	-	-	-
Unclaimed Prizes - Textbooks	-	-	-	-	-
Unclaimed Prizes - Higher Educ. Excellence Enhance.	-	-	-	-	-
Unclaimed Prizes - SDE - K-5 Reading, Math, Science and Social Studies	-	-	5,722,729	5,722,729	9,722,729
Unclaimed Prizes - SDE - First Steps	-	-	-	-	-
Unclaimed Prizes - CHE - University Center	-	-	-	-	-
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	8,400,000	8,400,000	2,677,271	2,677,271	2,677,271
Unclaimed Prizes - CHE - State Electronic Library	-	-	-	-	-
Total South Carolina Education Lottery Appropriations	266,400,000	260,722,729	255,000,000	255,716,300	268,761,200
Balance	-	-	-	-	-

EIA Budget

EDUCATION IMPROVEMENT ACT

FY 2010-11 BEA Estimate (11/10/10)

EIA Sales Tax Revenues	<u>FY 2010-11</u>
EIA Interest Earnings	561,398,984
Total Estimated Revenues	<u>2,100,000</u>
	563,498,984
Less: FY 2010-2011 Beginning Base	522,234,107
"New" EIA Recurring Revenue	<u>\$ 41,264,877</u>

Adjustments to Appropriated Base

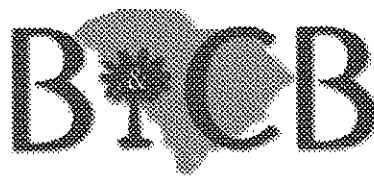
National Board Certification (NBC)	21,881,405
School Transportation	11,000,000
Instructional Materials	<u>8,383,472</u>
Total	<u>\$ 41,264,877</u>
Balance	<u><u>\$ -</u></u>

South Carolina Budget and
Control Board – Office of State
Budget – Executive Budget
Certification Letter

MARK SANFORD, CHAIRMAN
GOVERNOR

CONVERSE A. CHELLIS, III, CPA
STATE TREASURER

RICHARD ECKSTROM, CPA
COMPTROLLER GENERAL



SC BUDGET AND CONTROL BOARD

OFFICE OF STATE BUDGET
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HUGH K. LEATHERMAN, SR.
CHAIRMAN, SENATE FINANCE
COMMITTEE

DANIEL T. COOPER
CHAIRMAN, HOUSE WAYS AND MEANS
COMMITTEE

FRANK W. FUSCO
EXECUTIVE DIRECTOR

December 31, 2010

The Honorable Mark Sanford
Governor, State of South Carolina
The State House
Columbia, South Carolina

Dear Governor Sanford:

The purpose of this letter is to certify that the proposed FY 2011-12 Executive Budget is in balance as follows:

General Fund Revenue per Section 88	<u>\$5,369,478,345</u>
Appropriation of General Fund Expenditures	<u>5,369,478,345</u>
Balance	\$ <u>-0-</u>

Sincerely,

Les Boles

LB:ba

Note: An additional \$7,887,460 of documentary stamp tax revenue is transferred to the Conservation Land Bank per statute and is not included in general fund revenues.