

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding						FY 2009-10 Agency Funding									
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
A01 The Senate																	
1	Legislative Policy Setting	10,472,631						10,472,631	189.00	10,290,631						10,290,631	189.00
-	Federal & Other Fund Adjustments															-	
-	FY 08-09 Pay Plan Allocation	82,019						82,019		82,019						82,019	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(28,216)	
-	B&CB Agency Base Reduction															(738,826)	
-	MMO and ITMO Fees															(547)	
-	Two-Day State Furlough															(45,531)	
-	15% Travel Reduction															(76,372)	
-	Insurance Reserve Fund Reduction															(4,441)	
A01 Total		10,554,650						10,554,650	189.00	9,478,717						9,478,717	189.00
A05 House of Representatives																	
2	Legislative Policy Setting	11,505,594						11,505,594	251.00	11,019,494						11,019,494	251.00
-	Federal & Other Fund Adjustments															-	
-	FY 08-09 Pay Plan Allocation	54,045						54,045		54,045						54,045	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(33,665)	
-	B&CB Agency Base Reduction															(809,175)	
-	MMO and ITMO Fees															(555)	
-	Two-Day State Furlough															(33,291)	
-	15% Travel Reduction															(169,269)	
-	Insurance Reserve Fund Reduction															(6,250)	
A05 Total		11,559,639						11,559,639	251.00	10,021,334						10,021,334	251.00
A15 Codification of Laws & Legislative Council																	
3	Legislative Bill Drafting	2,376,740						2,376,740	42.00	2,376,740						2,376,740	42.00
4	Law Codification Responsibilities	106,439	350,000					456,439	2.00	106,439	350,000					456,439	2.00
5	Administrative Procedures Act Responsibilities and publication of State Register	125,890						125,890	2.00	125,890		(50,000)				125,890	2.00
-	Federal & Other Fund Adjustments															(50,000)	
-	FY 08-09 Pay Plan Allocation	24,647						24,647		24,647						24,647	
-	Central Travel Office															(633)	
-	Nightly Custodial Services															(4,766)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(6,227)	
-	B&CB Agency Base Reduction															(184,360)	
-	MMO and ITMO Fees															(117)	
-	Two-Day State Furlough															(14,212)	
-	15% Travel Reduction															(487)	
A15 Total		2,633,716	350,000					2,983,716	46.00	2,422,914	300,000					2,722,914	46.00
A17 Legislative Printing																	
6	Legislative Services	3,427,761						3,427,761	33.00	3,327,761						3,327,761	33.00
-	Federal & Other Fund Adjustments															-	
-	FY 08-09 Pay Plan Allocation	20,293						20,293		20,293						20,293	
-	Central Travel Office															(305)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(4,476)	
-	B&CB Agency Base Reduction															(241,364)	
-	MMO and ITMO Fees															(2,925)	
-	Two-Day State Furlough															(13,192)	
-	15% Travel Reduction															(2,941)	
-	Insurance Reserve Fund Reduction															(731)	
A17 Total		3,448,054						3,448,054	33.00	3,082,120						3,082,120	33.00
A20 Legislative Audit Council																	
7	Performance Auditing	1,176,773						1,176,773	26.00	1,176,773						1,176,773	26.00
-	Sunset Commission															585,000	
-	Federal & Other Fund Adjustments															-	
-	FY 08-09 Pay Plan Allocation	11,903						11,903		11,903						11,903	
-	Central Travel Office															(1,989)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(3,892)	
-	B&CB Agency Base Reduction															(83,207)	
-	MMO and ITMO Fees															(154)	
-	Two-Day State Furlough															(6,265)	
-	15% Travel Reduction															(4,095)	
-	Insurance Reserve Fund Reduction															(2,163)	
A20 Total		1,188,676						1,188,676	26.00	1,671,911						1,671,911	26.00
A85 Education Oversight Committee																	
8	Agency Administration: overhead		153,841								153,841					153,841	1.00
9	Implementation and oversight of the educational accountability system		690,422					690,422	2.86		690,422					690,422	2.86
10	Evaluation of the functioning of public education		446,077					446,077	2.24		446,077					446,077	2.24
11	Family Involvement		76,025					76,025	0.65		76,025					76,025	0.65
12	Public Awareness		125,497					125,497	1.80		125,497					125,497	1.80
1625	Proviso-directed actions		474,826					474,826	1.45		474,826					474,826	1.45
-	Federal & Other Fund Adjustments															(250,669)	
A85 Total			1,966,688					1,966,688	10.00		1,716,019					1,716,019	10.00
B04 Judicial Department																	
14	Supreme Court	3,859,832	884,375					4,744,207	48.47	3,859,832	884,375					4,744,207	48.47
15	Bar Examiners	92,000	350,074					442,074	1.00	92,000	350,074					442,074	1.00
16	Disciplinary Counsel	1,532,490	3,925,383					5,457,873	20.00	1,532,490	3,925,383					5,457,873	20.00
17	Appeals Court	1,974,336	3,257,243					5,231,579	62.00	1,974,336	3,257,243					5,231,579	62.00
18	Circuit Court	11,937,617	4,628,360					16,565,977	205.00	11,937,617	4,628,360					16,565,977	205.00
19	Family Court	9,777,382	3,062,566					12,839,948	168.00	9,777,382	3,062,566					12,839,948	168.00
20	Court Administration	1,304,642	213,766					1,518,408	24.00	1,304,642	213,766					1,518,408	24.00

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Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
21	Administration (Finance & Personnel)	54,709	47,524					102,233	15.00	54,709	47,524					102,233	15.00
22	Information Technology	1,892,952	2,051,694					11,243,146	42.00	1,892,952	2,051,694					11,243,146	42.00
23	Judicial Commitment		400,000					400,000			400,000					400,000	
24	Interpreters	90,000						90,000		90,000						90,000	
1763	Center for Fathers and Families																
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation																
-	Central Travel Office	313,628						313,628		313,628						313,628	
-	Nightly Custodial Services	(121,553)						(121,553)		(121,553)						(121,553)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)	(54,575)						(54,575)		(54,575)						(54,575)	
-	Cell Phone/Pager Use	(59,991)						(59,991)		(59,991)						(59,991)	
-	B&CB Agency Base Reduction	(3,171)						(3,171)		(3,171)						(3,171)	
-	MMO and ITMO Fees	(2,207,071)						(2,207,071)		(2,207,071)						(2,207,071)	
-	Two-Day State Furlough	(32,907)						(32,907)		(32,907)						(32,907)	
-	15% Travel Reduction	(38,479)						(38,479)		(38,479)						(38,479)	
-	Insurance Reserve Fund Reduction	(289,070)						(289,070)		(289,070)						(289,070)	
-	Insurance Reserve Fund Reduction	(12,956)						(12,956)		(12,956)						(12,956)	
B04 Total		31,529,588	7,298,500	15,823,985				54,652,073	585.47	28,709,815	7,372,410	24,201,174				60,283,399	585.47
C05 Administrative Law Court																	
25	Due Process Hearings	1,604,225	185,146					1,789,371	31.00	1,604,225	185,146					1,789,371	31.00
26	Administration Overhead	214,394						214,394	3.00	214,394						214,394	3.00
1409	Division of Motor Vehicle Hearings (DMV/H)	129,881	504,082					633,963	10.00	129,881	504,082					633,963	10.00
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	19,813						19,813		19,813						19,813	
-	Central Travel Office																
-	Nightly Custodial Services																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds																
-	Cell Phone/Pager Use																
-	B&CB Agency Base Reduction																
-	MMO and ITMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
C06 Total		1,968,313	689,228					2,657,541	44.00	1,794,048	839,228					2,633,276	44.00
D05 Governor's Office - ECS																	
27	Administration	2,406,395						2,406,395	37.00	2,406,395						2,406,395	37.00
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	20,822						20,822		20,822						20,822	
-	Central Travel Office																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Cell Phone/Pager Use																
-	B&CB Agency Base Reduction																
-	MMO and ITMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
D06 Total		2,427,217						2,427,217	37.00	2,213,214						2,213,214	37.00
D10 Governor's Office - SLED																	
28	Counter Terrorism	1,000,451	5,704,683	437,179				7,142,313	18.00	1,000,451	5,704,683	437,179				7,142,313	18.00
29	Missing Persons	102,765	1,684,477	48,575				1,895,817	2.00	102,765	1,684,477	48,575				1,895,817	2.00
30	Investigative Services	6,681,104	3,108,828					10,354,404	128.00	6,681,104	3,108,828					10,354,404	128.00
31	Arson/Bomb	1,057,632	655,768					1,713,400	27.00	1,057,632	655,768					1,713,400	27.00
32	State Grand Jury/Insurance Fraud	663,642	231,453					955,095	12.00	663,642	231,453					955,095	12.00
33	Tactical Services	655,631	560,026					1,225,657	14.00	655,631	560,026					1,225,657	14.00
34	Special Operations	536,368	564,042					1,100,410	23.24	536,368	564,042					1,100,410	23.24
35	Data Center - Formerly Criminal Justice Information Services	635,974	777,207					1,413,181	32.00	635,974	777,207					1,413,181	32.00
36	(CJIS)	7,552,085	3,424,588					11,441,653	141.00	7,552,085	3,424,588					11,441,653	141.00
37	Community Services	651,052	510,042					1,161,094	21.00	651,052	510,042					1,161,094	21.00
38	Alcohol Licensing, Gambling, Lottery, and Tobacco Enforcement - Formerly Narcotics/Alcohol/Enforcement/Gaming (VICE)*	1,459,029	631,481					2,090,510	26.00	1,459,029	631,481					2,090,510	26.00
39	Vehicle Crimes	986,393	437,179					1,423,572	18.00	986,393	437,179					1,423,572	18.00
40	Regulatory	971,769	437,179					1,408,948	18.00	971,769	437,179					1,408,948	18.00
41	Administration	703,166	510,042					1,313,208	21.00	703,166	510,042					1,313,208	21.00
42	Pass Through Funds-HomeLand Security Grants - Formerly included "Pee Dee Shoothouse/Town of Lexington Middle Schools Security Camera System"	280,582	18,579,434	121,439				18,981,455	5.00	280,582	18,579,434	121,439				18,981,455	5.00
43	Forensic Laboratory - Drug Analysis	841,747	290,041	364,316				1,496,104	15.00	841,747	290,041	364,316				1,496,104	15.00
44	Forensic Laboratory - Evidence Control/Processing	673,398	319,046	291,453				1,283,896	12.00	673,398	319,046	291,453				1,283,896	12.00
45	Forensic Laboratory - Firearms/Tool Marks	617,281	232,033	267,165				1,116,479	11.00	617,281	232,033	267,165				1,116,479	11.00
46	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	336,699	174,025	145,726				656,450	6.00	336,699	174,025	145,726				656,450	6.00
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	906,062	522,074	437,179				1,865,315	18.00	906,062	522,074	437,179				1,865,315	18.00
48	Forensic Laboratory - Questioned Documents/Photography	280,582	145,020	121,439				546,041	5.00	280,582	145,020	121,439				546,041	5.00
49	Forensic Laboratory - Toxicology	1,041,213	435,061	461,467				1,937,741	19.00	1,041,213	435,061	461,467				1,937,741	19.00
50	Forensic Laboratory - Trace Evidence/Arson Analysis	561,165	319,044	242,877				1,123,086	10.00	561,165	319,044	242,877				1,123,086	10.00
1893	Professional Development - Training Unit	392,815	170,014					562,829	7.00	392,815	170,014					562,829	7.00
1894	Professional Development - Human Resources Unit	392,815	170,014					562,829	7.00	392,815	170,014					562,829	7.00
1895	Professional Development - Inspections Unit	336,699	482,425	145,726				964,850	6.00	336,699	482,425	145,726				964,850	6.00
1896	Narcotics	1,177,029	183,797	655,768				1,996,594	27.00	1,177,029	183,797	655,768				1,996,594	27.00
-	FY 08-09 Pay Plan Allocation	322,220						322,220		322,220						322,220	

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		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	Federal & Other Fund Adjustments																
-	BBCB Agency Base Reduction																
-	Central Travel Office																
-	Fleet Bid Structure																
-	State Health Plan Savings (Chiropractic & Maintenance)																
-	Medicaid																
-	Medicaid Support Services Operating Funds																
-	Call Center Program																
-	WMO and TMO Fees																
-	Two-Day State Fairground																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
D10 Total		31,841,711	29,714,409	15,768,557				77,124,677	649.24	28,754,790	23,977,650	15,768,557				68,500,997	649.24
D17 Governor's Office - OEPP																	
51	Grant Making	58,375	2,062,723					2,121,098	6.75	58,375	2,062,723					2,121,098	6.75
52	Pass Through Funds																
53	Constituent Referral/Clearinghouse			18,348				18,348	3.00			18,348				18,348	3.00
54	Liaison Services			91,742				91,742	0.90			91,742				91,742	0.90
55	Formal Complaints			64,219				64,219	1.65			64,219				64,219	1.65
56	Training			9,174				9,174	0.15			9,174				9,174	0.15
61	Advocacy		108,500					108,500	1.70		108,500					108,500	1.70
65	Pass-Through Funds																
66	Constituent Services Ombudsman	198,527							7.50	198,527						198,527	7.50
67	Constituent Services Children's Affairs	50,336							3.00	50,336						50,336	3.00
68	Constituent Services CCRS	33,873								33,873						33,873	
69	Victim Compensation Claims Processing	126,312	3,620,884	10,242,215				13,989,411	29.00	126,312	3,620,884	10,242,215				13,989,411	29.00
70	Training to Victim Advocates		213,756	100,000				313,756	1.00		213,756	100,000				313,756	1.00
71	Pass Through Funds	162,727						162,727		162,727						162,727	
73	Attorney Compensation	67,288		110,960				178,248	2.00	67,288		110,960				178,248	2.00
74	Advocacy for Women																
76	Grants Administration (Compulsive) Office of Economic Opportunity		1,628,234					1,628,234	1.63		1,628,234					1,628,234	1.63
77	Charter Membership Fees	57,113						57,113		57,113						57,113	
78	Administration	1,252,737	1,045,354	19,041				2,307,091	19.04	1,252,737	1,045,354	19,041				2,307,091	19.04
1626	Outreach		46,500					46,500	0.30		46,500					46,500	0.30
1627	Review Board staff conduct internal trainings	21,415		16,181				37,596	0.70	21,415		16,181				37,596	0.70
1628	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	16,414															
1629	State Board of Directors Support	26,422		22,991				49,413	0.50	26,422		22,991				49,413	0.50
1630	Ensure legislative and statutory compliance.	86,725		17,935				104,660	0.90	86,725		17,935				104,660	0.90
1631	Court Hearing Attendance	21,965		74,145				96,110	2.90	21,965		74,145				96,110	2.90
1632	Initiate referrals for advocacy and/or case follow-up.	109,600		24,611				134,211	0.50	109,600		24,611				134,211	0.50
1633	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	96,639		122,276				218,915	4.15	96,639		122,276				218,915	4.15
1634	Coordinate and attend review board meetings.	141,650							2.15	141,650						141,650	2.15
1635	Review cases of children in foster care.	119,413		131,162				250,575	5.25	119,413		131,162				250,575	5.25
1636	Grants Administration (CSGB)		11,661,648					11,661,648	7.20		11,661,648					11,661,648	7.20
1637	Review Board staff conduct external trainings for child welfare stakeholders.	30,054	16,185,537	682,500				16,869,091	9.31	30,054	16,185,537	682,500				16,869,091	9.31
1640	Coordinate statewide system of volunteer child advocates. awareness, promote advocacy, and facilitate communication among stakeholders.	199,091		28,222				227,313	0.70	199,091		28,222				227,313	0.70
1641	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	12,759		23,003				35,762	0.60	12,759		23,003				35,762	0.60
1642	Outreach & Outreach	102,086						102,086	8.60	102,086						102,086	8.60
1643	Recruitment & Outreach	51,949						51,949		51,949						51,949	
1644	Case Coordination	864,161						864,161	31.70	864,161						864,161	31.70
1645	Procurement Services	1,945,938		1,594,210				3,540,148	11.04	1,945,938		1,594,210				3,540,148	11.04
1646	Advocacy	480,631		2,268,062				2,748,693	13.71	480,631		2,268,062				2,748,693	13.71
1647	Monitoring	397,303		607,058				1,004,361	11.15	397,303		607,058				1,004,361	11.15
1648	Training	225,658		376,625				602,283	5.91	225,658		376,625				602,283	5.91
1649	Program Management	392,286		157,791				550,077	9.98	392,286		157,791				550,077	9.98
1650	Collaboration	24,651		425,000				449,651	0.60	24,651		425,000				449,651	0.60
1651	Communication	291,170						291,170	6.95	291,170						291,170	6.95
1652	Advocacy	456,039						456,039	11.10	456,039						456,039	11.10
1653	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.																
1654	Grants Administration (WAP)	1,113,402		2,476,713				3,589,115	15.00	1,113,402		2,476,713				3,589,115	15.00
1784	Children's Trust Fund Pass-Through Funds		2,205,283					2,205,283	2.86		2,205,283					2,205,283	2.86
1785	Attorney Compensation for representation of volunteer Guardians ad Litem.																
1887	Grants Administration (WIA)		500,000	318,400				818,400	0.40		500,000	318,400				818,400	0.40
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation																
-	TERI Savings	56,576						56,576		56,576						56,576	
-	Central Travel Office																
-	Nightly Custodial Services																
-	Fleet Bid Structure																
-	State Health Plan Savings (Chiropractic & Maintenance)																
-	Medicaid																
-	Medicaid Support Services Operating Funds																
-	Call Center Program																
-	WMO and TMO Fees																
-	Two-Day State Fairground																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
D10 Total		31,841,711	29,714,409	15,768,557				77,124,677	649.24	28,754,790	23,977,650	15,768,557				68,500,997	649.24
D17 Governor's Office - OEPP																	
51	Grant Making	58,375	2,062,723					2,121,098	6.75	58,375	2,062,723					2,121,098	6.75
52	Pass Through Funds																
53	Constituent Referral/Clearinghouse			18,348				18,348	3.00			18,348				18,348	3.00
54	Liaison Services			91,742				91,742	0.90			91,742				91,742	0.90
55	Formal Complaints			64,219				64,219	1.65			64,219				64,219	1.65
56	Training			9,174				9,174	0.15			9,174				9,174	0.15
61	Advocacy		108,500					108,500	1.70		108,500					108,500	1.70
65	Pass-Through Funds																
66	Constituent Services Ombudsman	198,527							7.50	198,527						198,527	7.50
67	Constituent Services Children's Affairs	50,336							3.00	50,336						50,336	3.00
68	Constituent Services CCRS	33,873								33,873						33,873	
69	Victim Compensation Claims Processing	126,312	3,620,884	10,242,215				13,989,411	29.00	126,312	3,620,884	10,242,215				13,989,411	29.00
70	Training to Victim Advocates		213,756	100,000				313,756	1.00		213,756	100,000				313,756	1.00
71	Pass Through Funds	162,727						162,727		162,727						162,727	
73	Attorney Compensation	67,288		110,960				178,248	2.00	67,288		110,960				178,248	2.00
74	Advocacy for Women																
76	Grants Administration (Compulsive) Office of Economic Opportunity		1,628,234					1,628,234	1.63		1,628,234					1,628,234	1.63
77	Charter Membership Fees	57,113						57,113		57,113						57,113	
78	Administration	1,252,737	1,045,354	19,041				2,307,091	19.04	1,252,737	1,045,354	19,041				2,307,091	19.04
1626	Outreach		46,500					46,500	0.30		46,500</						

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	MMO and ITMO Fees									(933)						(933)	
-	Two-Day State Furlough									(32,629)						(32,629)	
-	15% Travel Reduction									(30,867)						(30,867)	
-	Insurance Reserve Fund Reduction									(72)						(72)	
D17 Total		9,302,184	39,281,419	21,423,996			100,000	70,107,599	243.13	8,285,059	40,398,365	23,366,075				72,049,499	243.13
D20 Governor's Office - Mansion																	
79	Administration	582,841		20,000				602,841	15.00	582,841		20,000				602,841	15.00
-	Federal & Other Fund Adjustments									2,952		255,000				255,000	
-	FY 08-09 Pay Plan Allocation																
-	Two-Day State Furlough	2,952						2,952								2,952	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(1,819)						(1,819)	
-	BACB Agency Base Reduction									(973)						(973)	
D20 Total		585,793		20,000				605,793	15.00	541,995		275,000				816,995	15.00
E04 Lieutenant Governor																	
80	Executive Operations of the Lieutenant Governor's Office	252,407						252,407	3.30	140,234		3.30				140,234	3.30
81	Recognition Programs	35,069						35,069	1.00							35,069	1.00
82	Lieutenant Governor's Young Writer's Program								1.00								1.00
83	Administration	786,581	988,271					1,774,852	11.00	786,581	988,271					1,774,852	11.00
84	Quality Assurance	16,980	50,640					67,620	1.50	16,980	50,640					67,620	1.50
85	Statistical Data Collection and Analysis	96,010	31,253					127,263	3.00	96,010	31,253					127,263	3.00
86	Information Systems	236,742	78,914					315,656	4.00	236,742	78,914					315,656	4.00
87	State Level Activity - Home and Community-based Services	78,737	236,210					314,947	3.00	78,737	236,210					314,947	3.00
88	Regional Level Activity - Flow Thru Funding Title III Part B																
89	Community-Based Supportive Services	786,432	5,755,434					6,541,866		786,432	5,755,434					6,541,866	
	State Level Activity Nutrition Services	97,913	277,125					375,038	1.60	97,913	277,125					375,038	1.60
90	Regional Level Activity - Flow Thru Funding Title III Part C and																
91	USDA - Group Dining and Home Delivered Nutrition Services	895,662	8,973,184	618,900				10,487,746		895,662	8,973,184	618,900				10,487,746	
92	State Level Activity - Employment and Training Services	14,579	131,215					145,794	1.60	14,579	131,215					145,794	1.60
	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,193,242					1,193,242			1,193,242					1,193,242	
93	State Level Activity - Medicare Counseling Program - LCARE																
94	State Level Activity - Medicare Fraud	36,619	204,684					241,303	2.70	36,619	204,684					241,303	2.70
95	Regional Level Activity - Medicare Fraud	109,859	109,859					219,718	0.50	109,859	109,859					219,718	0.50
	State Level Activity - Medicare Fraud	96,758	96,758					193,516		96,758	96,758					193,516	
96	Senior Center Development Permanent Improvement Projects			3,000,000				3,000,000			3,000,000					3,000,000	
97	State Level Activity - Family Caregiver Support Program	19,484	58,449					77,933	1.00	19,484	58,449					77,933	1.00
98	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648					2,055,648			2,055,648					2,055,648	
99	State Level Activity - Information & Assistance	119,349						119,349	3.50	119,349						119,349	3.50
	Regional Level Activity - Information & Assistance																
100	State Level Activity - Flow Thru Funding - Information and Assistance	29,384	531,032					560,416		29,384	531,032					560,416	
101	State Level Activity - Summer School of Gerontology		127,000					127,000			127,000					127,000	
	State Level Activity - State Long Term Care Ombudsman Program																
103	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and	291,139	125,000					416,139	8.75	291,139	125,000					416,139	8.75
104	State Funds																
105	State Level Activity - Elder Abuse Prevention	17,383	593,044					610,427		17,383	593,044					610,427	
106	State Level Activity - Legal Assistance	2,500						2,500		2,500						2,500	
107	State Level Activity - Advance Directives	5,000						5,000	0.25	5,000						5,000	0.25
109	Regional Level Activity - Local Provider Salary Supplement	57,112						57,112	0.50	20,000						20,000	0.50
	State Level Activity - Alzheimer's Resource Coordination Center																
110	State Level Activity - Alzheimer's Resource Coordination Center	5,000						5,000		5,000						5,000	
111	Local Level Activity - Competitive Grant Awards	78,366						78,366		78,366						78,366	
112	State Level Activity - Elder Care Trust Fund		9,100					9,100			9,100					9,100	
113	Local Level Activity - Elder Care Trust Fund - Competitive Awards																
	Grant from CMS		75,000					75,000			75,000					75,000	
1528	State Level Activity - Aging Network Services Medication Management and Health Promotion	147,541						147,541	3.00	147,541						147,541	3.00
1530	Regional Level Activity - Flow Thru Funding - Health Promotion Programs	5,522	16,565					22,087	0.25	5,522	16,565					22,087	0.25
1531	Regional Level Activity - Flow Thru Funding - LCARE																
1532	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII	314,733						314,733			314,733					314,733	
	State Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII	555,777						555,777			555,777					555,777	
1533	State Level Activity - Emergency Rental Assistance Program	78,096						78,096	0.50	78,096						78,096	0.50
1535	State Level Activity - Geriatric Physician Loan Program	25,000	500,000					525,000		25,000	500,000					525,000	
	Regional Activity - Flow Thru Funding - Home and Community Based Services	105,000						105,000									
1655	System Transformation Grant																
1657	State Level Activity - Silver Haired Legislature	14,147	1,200,000					1,214,147	0.80	14,147	1,200,000					1,214,147	0.80
	State Level Activity - Flow-Thru funding for three regions in SC for Living Well South Carolina	15,000						15,000									
1786	State Level Activity - Administration for Living Well South Carolina	4,763	14,291					19,054	0.25	4,763	14,291					19,054	0.25
1787	State Level Activity - Administration for Living Well South Carolina	3,573	310,010					313,583		3,573	310,010					313,583	
-	FY 08-09 Pay Plan Allocation	23,883						23,883		23,883						23,883	
-	Federal & Other Fund Adjustments																
-	FERI Savings																
-	Central Travel Office																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	Reduce SCEIS Operating Funds									(2,002)						(2,002)	
-	Cell Phone/Pager Use									(1,521)						(1,521)	
-	B&CB Agency Base Reduction									(294,247)						(294,247)	
-	MMO and ITMO Fees									(1,139)						(1,139)	
-	Two-Day State Furlough									(10,472)						(10,472)	
-	15% Travel Reduction									(9,017)						(9,017)	
-	Insurance Reserve Fund Reduction									(2,148)						(2,148)	
E08 Secretary of State		4,203,528	24,098,763	4,330,000			2,900,000	35,532,291	53.00	3,523,007	24,081,530	4,330,000				31,934,537	53.00
114	Administration	306,362		54,310				360,672	4.50	306,362		54,310				360,672	4.50
115	Corporations	327,835		90,517				418,352	7.50	327,835		90,517				418,352	7.50
116	Uniform Commercial Code	117,000		174,310				291,310	4.50	117,000		174,310				291,310	4.50
117	Notaries and Apostilles	46,445		12,069				58,514	1.00	46,445		12,069				58,514	1.00
118	Boards, Commissions, Acts & Resolutions	46,445		12,069				58,514	1.00	46,445		12,069				58,514	1.00
	Charities, Special Purpose Districts, Municipal Incorporations and Annexations			640,381				640,381	7.50			640,381				640,381	7.50
119	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	62,168		18,103				80,271	1.50	62,168		18,103				80,271	1.50
120	Computer System Upgrade	308,396		308,396				308,396	0.50	308,396		308,396				308,396	0.50
1788	Cable Franchise Authority	46,445		18,103				64,548	1.00	46,445		18,103				64,548	1.00
-	Federal & Other Fund Adjustments							8,005								8,005	
-	Central Travel Office									(821)		272,807				272,807	
-	Nightly Custodial Services									(5,652)						(5,652)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(3,442)						(3,442)	
-	Reduce SCEIS Operating Funds									(10,026)						(10,026)	
-	B&CB Agency Base Reduction									(67,249)						(67,249)	
-	MMO and ITMO Fees									(689)						(689)	
-	Two-Day State Furlough									(4,440)						(4,440)	
-	15% Travel Reduction									(1,050)						(1,050)	
-	Insurance Reserve Fund Reduction									(1,730)						(1,730)	
E08 Total		960,705	1,328,256					2,288,963	29.00	865,606	1,601,065					2,466,671	29.00
E12 Comptroller General		568,396		30,877				599,273	10.50	568,396		30,877				599,273	10.50
121	Statewide Payroll	753,015		85,378				838,393	15.50	753,015		85,378				838,393	15.50
122	Statewide Accounts Payable	775,082		142,129				917,211	12.00	775,082		142,129				917,211	12.00
123	Information Technology	383,755		108,016				491,771	11.00	383,755		108,016				491,771	11.00
124	Statewide Financial Reporting	413,429		83,883				497,312	11.00	413,429		83,883				497,312	11.00
125	Statewide Accounting Services	415,346		129,717				545,063	7.00	415,346		129,717				545,063	7.00
126	Administrative Services									50,000						50,000	
-	Establish a Central Travel Office									35,309						35,309	
-	Federal & Other Fund Adjustments									(114,088)						(114,088)	
-	FY 08-09 Pay Plan Allocation									(174)						(174)	
-	Central Travel Office									(11,522)						(11,522)	
-	Nightly Custodial Services									(7,764)						(7,764)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(14,382)						(14,382)	
-	Reduce SCEIS Operating Funds									(233,403)						(233,403)	
-	B&CB Agency Base Reduction									(396)						(396)	
-	MMO and ITMO Fees									(16,768)						(16,768)	
-	Two-Day State Furlough									(287)						(287)	
-	15% Travel Reduction									(2,184)						(2,184)	
-	Insurance Reserve Fund Reduction																
E12 Total		3,334,332	580,000					3,914,332	67.00	2,983,364	580,000					3,563,364	67.00
E16 State Treasurer		1,527,267		142,543				1,669,810	30.50	1,432,158		142,543				1,574,701	30.50
130	Accounting and Banking	1,173,820		1,004,508				1,669,810	10.00	1,173,820		1,004,508				1,574,701	10.00
131	Investments	372,135		298,146				670,281	8.50	372,135		298,146				670,281	8.50
132	Debt Management			933,426				933,426	11.00			933,426				933,426	11.00
133	Unclaimed Property Program																
	South Carolina Tuition Prepayment Program / South Carolina College Investment Program																
134	Student Loans-Teachers	477,324		477,324				477,324	3.00	477,324		477,324				477,324	3.00
135	Administration	501,660		5,367,044				5,868,704	7.00	501,660		5,367,044				5,868,704	7.00
136	Prosecutor / Public Defender Public Service																
1790	Federal & Other Fund Adjustments									(539,004)						(539,004)	
-	FY 08-09 Pay Plan Allocation									21,579						21,579	
-	Central Travel Office									(3,576)						(3,576)	
-	Nightly Custodial Services									(13,171)						(13,171)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(7,217)						(7,217)	
-	Reduce SCEIS Operating Funds									(16,905)						(16,905)	
-	Cell Phone/Pager Use									(41)						(41)	
-	B&CB Agency Base Reduction									(181,437)						(181,437)	
-	MMO and ITMO Fees									(2,251)						(2,251)	
-	Two-Day State Furlough									(12,326)						(12,326)	
-	15% Travel Reduction									(4,718)						(4,718)	
-	Insurance Reserve Fund Reduction									(2,447)						(2,447)	
E16 Total		2,591,953	8,222,991					10,814,944	70.00	2,252,755	7,683,987					9,856,742	70.00
E19 Retirement System Investment Commission																	
1659	Investment Operations			4,774,949				4,774,949	19.00			4,774,949				4,774,949	19.00
E19 Total				4,774,949				4,774,949	19.00			4,774,949				4,774,949	19.00
E20 Attorney General																	
139	Violence Against Women Grant	30,291	106,000					136,291	3.00	30,291	106,000					136,291	3.00

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
140	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	999,106	50,000	276,858				1,325,964	13.00	999,106	50,000	276,858				1,325,964	13.00
141	The Medicaid Fraud Control Section	296,659	1,046,000	477,736				1,820,395	14.00	296,659	1,046,000	477,736				1,820,395	14.00
142	The State Grand Jury/Prosecution	1,979,331		1,442,083				3,421,414	51.00	1,979,331		1,442,083				3,421,414	51.00
143	The Internet Crimes Against Children Section	262,376	475,000					737,376	7.00	262,376	475,000					737,376	7.00
144	The Criminal Appeals Section	483,365		133,154				616,519	9.00	483,365		133,154				616,519	9.00
145	Government Litigation Section	692,687		378,992			1,400,000	2,471,679	7.00	692,687		378,992				1,071,679	7.00
146	Grievance Section																
147	Sexually Violent Predator Section	120,420		33,020				153,440	3.00	120,420		33,020				153,440	3.00
148	Securities Fraud Section	2,900,517		2,900,517				5,801,034	21.00	2,900,517		2,900,517				5,801,034	21.00
149	THE ADMINISTRATIVE DIVISION	1,466,339		383,952				1,850,291	23.25	1,466,339		383,952				1,850,291	23.25
150	THE OPINIONS DIVISION	354,751		80,587				435,338	6.00	354,751		80,587				435,338	6.00
1781	Medicaid Fraud Recipient Control Unit			348,007				348,007	4.00			348,007				348,007	4.00
1782	Rural Domestic Violence Grant																
-	FY 08-09 Pay Plan Allocation	63,792						63,792		63,792						63,792	
-	Federal & Other Fund Adjustments		451,500					451,500	6.00		451,500					451,500	6.00
-	TERI Savings																
-	Central Travel Office																
-	Nightly Custodial Services																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds																
-	Cell Phone/Pager Use																
-	B&CB Agency Base Reduction																
-	MMO and ITMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
E20 Total		6,749,117	2,128,500	6,454,906			1,400,000	16,732,523	167.25	5,937,737	1,661,500	6,754,906				14,354,143	167.25
E21 Prosecution Coordination Commission																	
151	Office of Solicitor State Appropriations	12,615,336		6,006,113				18,621,449	32.00	12,615,336		6,006,113				18,621,449	32.00
152	Administration	330,156						330,156	7.00	330,156						330,156	7.00
153	State Office of Pretrial Intervention	47,463						47,463	1.00	47,463						47,463	1.00
154	Child Abuse Prosecution Unit	89,560						89,560	1.00	89,560						89,560	1.00
155	Traffic Safety Resource Prosecutor		162,334					162,334			162,334					162,334	
FY 08-09 Pay Plan Allocation		42,954						42,954		42,954						42,954	
-	Federal & Other Fund Adjustments											573,164				573,164	
-	B&CB Agency Base Reduction																
-	Central Travel Office																
-	Fleet Bid Structure																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds																
-	Cell Phone/Pager Use																
-	MMO and ITMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
E21 Total		13,125,469	162,334	6,006,113				19,293,916	41.00	12,171,474	162,334	6,579,277				18,913,085	41.00
E23 Commission on Indigent Defense																	
156	Direct Appeals	336,353		101,300				437,653	9.00	336,353		101,300				437,653	9.00
157	Post Conviction Relief Appeals	336,352		101,300				437,652	9.00	336,352		101,300				437,652	9.00
159	Administration	376,375		1,750,000				2,126,375	4.00	376,375		1,750,000				2,126,375	4.00
160	Legal Aid Funding			1,700,000				1,700,000	0.25			1,700,000				1,700,000	0.25
161	Death Penalty Fund			3,000,000				3,000,000	1.00			3,000,000				3,000,000	1.00
162	Conflict Fund			2,500,000				2,500,000	2.00			2,500,000				2,500,000	2.00
163	Civil Appointment Fund																
164	Defense of Indigents Per Capita	4,148,295		4,023,052				8,171,347	0.25	4,148,295		4,023,052				8,171,347	0.25
1660	Civil Defense of Indigents	1,320,000						1,320,000	0.25							1,320,000	0.25
1791	Death Penalty Trial Unit	1,000,000						1,000,000	0.25							1,000,000	0.25
1792	Circuit Public Defenders & Staff																
1898	Federal & Other Fund Adjustments						3,993,844	3,993,844	32.00								
-	FY 08-09 Pay Plan Allocation																
-	Central Travel Office																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds																
-	Cell Phone/Pager Use																
-	B&CB Agency Base Reduction																
-	MMO and ITMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
E23 Total		7,564,961		13,175,652			3,993,844	24,734,457	60.00	4,596,663		13,175,652				17,832,305	60.00
E24 Adjutant General																	
165	Armory Operations	2,159,918	943,488	1,002,000				4,105,416	14.30	2,159,918	943,488	1,002,000				4,105,416	14.30
166	Army Support- Operations and Maintenance	67,052	10,739,481					10,806,533	16.00	67,052	10,739,481					10,806,533	16.00
167	Army Support- Environmental		1,106,734					1,106,734			1,106,734					1,106,734	
168	Army Support- Security		574,460					574,460			574,460					574,460	
169	Army Support- Telecommunications		920,000					920,000			920,000					920,000	
170	Army Support- Sustainable Range Program		1,996,259					1,996,259			1,996,259					1,996,259	
171	Army Support- Full-Time Dining Facility		200,000					200,000			200,000					200,000	
172	Army Support- Supplemental Transportation		5,000					5,000			5,000					5,000	
173	Army Support- Distance Learning		300,000					300,000			300,000					300,000	

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding						FY 2009-10 Agency Funding									
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
174	Army Support - Youth Challenge		3,832,000	444,034				4,276,034								4,276,034	
175	Air Support - Operations and Maintenance	397,299	3,043,108	3,000				3,443,407	19.00	397,299	3,043,108	3,000				3,443,407	19.00
176	Air Support - Environmental		89,640					89,640		31,401						121,041	
177	Air Support - Security	31,401	405,000					405,000			405,000					405,000	
178	Air Support - Firefighting		1,180,007					1,180,007	13.00		1,180,007					1,180,007	13.00
179	Air Support - Natural Resources		85,072					85,072			85,072					85,072	
180	Air Support - Starbase Swamp Fox		240,000					240,000			240,000					240,000	
181	EMD - Homeland Security		893,609					893,609	4.00		893,609					893,609	4.00
182	EMD - Public Information	108,721	172,982	20,000				302,703	1.25		172,982	20,000				192,982	1.25
183	EMD - Natural Hazards Preparedness	591,393	422,451					1,013,844	15.75	591,393	422,451					1,013,844	15.75
184	EMD - Natural Hazards Response	1,117,494	414,093	31,582				1,563,169	22.00	1,117,494	414,093	31,582				1,563,169	22.00
185	EMD - Hazardous Materials	23,000	217,366					240,366	0.75		217,366					240,366	0.75
186	EMD - Fixed Nuclear Facility Operations			1,182,809				1,182,809	12.75			1,182,809				1,182,809	12.75
187	EMD - Natural Hazards Recovery		251,893					251,893		170,625	251,893					422,518	7.00
188	EMD - Natural Hazards Mitigation		92,135					92,135	2.00		92,135					166,214	2.00
189	EMD - Local Parks Through	58,580	9,777,321					9,835,901	8.00	58,580	9,777,321					9,835,901	8.00
190	EMD - Operations Support	485,238	321,147					806,385	8.00	485,238	321,147					806,385	8.00
191	State Guard	207,996						207,996	2.50		103,996					103,996	2.50
193	Enterprise Operations			2,712,922				2,712,922	2.00			2,712,922				2,712,922	2.00
194	Federal Caisson	144,495						144,495								-	
195	Military Personnel Support	32,834						32,834	0.50							32,834	0.50
196	Operations & Training	26,857						26,857								-	
197	Burial Flags	1,950						1,950		1,950						1,950	
199	Administration	1,286,294	435,509	18,440				1,740,243	24.70	1,286,294	435,509	18,440				1,740,243	24.70
1536	Civil Air Patrol		5,000					5,000			5,000					5,000	
1662	Army Appendix 4		206,400					206,400			206,400					206,400	
1663	Army Appendix 10		99,000					99,000			99,000					99,000	
1794	Air Appendix 29 - Family Readiness and Support Services															-	
-	FY 08-09 Pay Plan Allocation	32,266						32,266		32,266	10,707,208	3,100,475				32,266	
-	Federal & Other Fund Adjustments									(5,916)						13,807,683	
-	Central Travel Office									(52,002)						(52,002)	
-	Nightly Custodial Services									(18,943)						(18,943)	
-	Fleet Bid Structure									(16,784)						(16,784)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(39,296)						(39,296)	
-	Reduce SCEIS Operating Funds									(10,718)						(10,718)	
-	Non-Federal User Fees									(491,644)						(491,644)	
-	BACB Agency Base Reduction									(13,220)						(13,220)	
-	MMO and ITMO Fees									(18,856)						(18,856)	
-	Two-Day State Furlough									(39,705)						(39,705)	
-	15% Travel Reduction									(21,341)						(21,341)	
-	Insurance Reserve Fund Reduction															-	
E24 Total		7,023,462	38,064,165	5,414,787				50,502,444	165.50	5,879,934	48,771,373	8,515,262				63,166,569	165.50
E28 Election Commission																	
200	Administration	552,769		305,700				858,469	7.50	552,769		305,700				858,469	7.50
201	Voter Services	542,877						542,877	9.00	542,877						542,877	9.00
202	Public Information - Training	132,349		35,000				167,349	3.00	132,349		35,000				167,349	3.00
203	Help America Vote Act (HAVA)															-	
204	Special Primaries/Elections			100,000				100,000				100,000				100,000	
205	Distribution to Subdivisions																
206	Distribution to Subdivisions	390,196						390,196								390,196	
207	2008 General Election																
1537	Statewide Primaries															-	
-	Federal & Other Fund Adjustments	8,855						8,855		8,855						8,855	
-	FY 08-09 Pay Plan Allocation									(3,388)						(3,388)	
-	Central Travel Office									(3,527)						(3,527)	
-	Nightly Custodial Services															-	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(2,874)						(2,874)	
-	CVRP Surcharges									(28)						(28)	
-	Reduce SCEIS Operating Funds									(12,327)						(12,327)	
-	Cell Phone/Pager Use									(261)						(261)	
-	B&CB Agency Base Reduction									(82,482)						(82,482)	
-	MMO and ITMO Fees									(474)						(474)	
-	Two-Day State Furlough									(5,290)						(5,290)	
-	15% Travel Reduction									(4,652)						(4,652)	
-	Insurance Reserve Fund Reduction									(1,664)						(1,664)	
E28 Total		1,827,046		440,700				2,067,746	19.50	1,510,099		440,700				1,950,799	19.50
F03 Budget & Control Board																	
208	Statewide Budget Development, Analysis and Implementation	2,527,542						2,527,542	28.00							2,527,542	28.00
209	Health & Demographics	1,158,621		3,025,189				4,183,810	28.50	1,158,621		3,025,189				4,183,810	28.50
210	Successful Children Project (Kids Count)			383,382				383,382	1.00			383,382				383,382	1.00
211	Board of Economic Advisors & Economic Research	1,053,436						1,053,436	10.25	1,053,436						1,053,436	10.25
212	Redistricting & Precinct Demographics	383,923						383,923	4.50			383,923				383,923	4.50
213	Enhanced 911			458,386				458,386	5.00							458,386	5.00
214	Geodetic Network	1,072,547		326,530				1,399,077	12.50	1,072,547		326,530				1,399,077	12.50
215	Training and Development Services	461,229		409,075				870,304	9.72			409,075				870,304	9.72
216	Temporary Employment Services	30,601						30,601	2.55							30,601	2.55
217	Recruitment Services	42,336						42,336	0.46							42,336	0.46
218	Workforce Planning	1,859,207						1,859,207	18.30							1,859,207	18.30
219	Human Resource Consulting Services	423,298						423,298	8.00							423,298	8.00
220	Grievance and Mediation Services															-	
222	Confederate Relic Room & Military Museum Services	903,007		28,100				931,107	8.00			28,100				931,107	8.00
223	Facilities Management	1,862,264		26,331,224				28,193,488	168.72	1,543,957		26,331,224				27,875,181	168.72

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
224	State Fleet Management			32,015,354				32,015,354	45.12			32,015,354				32,015,354	45.12
225	Print Shop			968,364				968,364	8.46			968,364				968,364	8.46
226	Surplus Property			1,745,802				1,745,802	26.04			1,745,802				1,745,802	26.04
227	Leasing			1,018,960				1,018,960	11.91			1,018,960				1,018,960	11.91
229	Parking Services	179,771		253,386				433,157	4.14			253,386				253,386	4.14
230	Intra Agency Mail			1,359,724				1,359,724	15.55			1,359,724				1,359,724	15.55
232	Procurement	1,048,988		1,514,921				2,563,909	32.00			1,514,921				2,413,909	32.00
233	Audit and Certification	380,952		91,921				472,873	6.00			380,952				472,873	6.00
234	State Engineer	419,686		137,804				557,500	6.50			137,804				497,500	6.50
235	Property & Liability Self-Insurance			6,987,660				6,987,660	60.69			6,987,660				6,987,660	60.69
236	Employee Insurance Financial Services			5,268,999				5,268,999	37.62			5,268,999				5,268,999	37.62
237	Employee Insurance Customer Services			5,190,067				5,190,067	50.74			5,190,067				5,190,067	50.74
238	Adoption Assistance			711,084				711,084	0.14			711,084				711,084	0.14
239	Local Government Infrastructure Grants	2,761,690		3,605,000				6,366,690	3.81	2,628,218		3,605,000				6,233,218	3.81
240	State Revolving Fund Loans	1,506,942	500,000	729,700				2,736,642	6.55	1,506,942	500,000	729,700				2,736,642	6.55
241	Community Development Block Grants	18,279						18,279									
243	State Energy Program-Facilities Energy Efficiency		392,273	401,146				793,419	6.80			401,146				793,419	6.80
244	Radioactive Waste Disposal Program			447,461				447,461	3.09			447,461				447,461	3.09
245	Network Services-Local Services			7,525,359				7,525,359	37.89			7,525,359				7,525,359	37.89
246	Network Services-Long Distance, Internet and Network			18,832,808				18,832,808	27.95			18,832,808				18,832,808	27.95
247	Network Services-Other	4,390,948		6,583,929				10,974,877	26.02	4,390,948		6,583,929				10,974,877	26.02
248	Data Processing Services			18,737,116				18,737,116	87.07			18,737,116				18,737,116	87.07
249	Data Processing Services - Applications Development			1,826,581				1,826,581	24.75			1,826,581				1,826,581	24.75
250	Data Processing Services - Desktop and Mid Range Server Support																
251	Information Technology Procurement (ITMO)			5,163,016				5,163,016	43.98			5,163,016				5,163,016	43.98
252	IT Planning & Project Management			1,733,113				1,733,113	17.17			1,733,113				1,733,113	17.17
253	Enterprise Projects	5,689,821		4,504,906				10,194,727	33.55			4,504,906				4,504,906	33.55
255	Retirement Systems Financial Services			10,000,000				10,000,000	49.00	5,689,821						15,689,821	49.00
256	Retirement Systems Customer Services			5,771,699				5,771,699	61.00			5,771,699				5,771,699	61.00
257	Retirement Systems Information Technology			7,333,598				7,333,598	73.00			7,333,598				7,333,598	73.00
258	Retirement Systems Service Imaging			5,525,406				5,525,406	31.00			5,525,406				5,525,406	31.00
259	Legal Services			1,965,443				1,965,443	26.00			1,965,443				1,965,443	26.00
260	Executive Education Training			1,084,307				1,084,307	10.00			1,084,307				1,084,307	10.00
262	Internal Audit Services	140,455		356,146				496,601	6.00	140,455		356,146				496,601	6.00
263	Branding and Marketing																
264	Civil Contingent Fund																
265	Base Closure																
267	Controller and Treasurer Data Processing Support	918,537						918,537		918,537							
268	Southern Maritime	5,000						5,000									
270	Administration	1,884,014		3,142,845				5,026,859	52.32	1,739,014		3,142,845				4,881,859	52.32
1540	Competitive Grants																
1543	Heritage Corridor																
1621	State Energy Program- Renewable Energy and Transportation																
-	Federal & Other Fund Adjustments		307,727	455,955				763,682	6.48			455,955				763,682	6.48
-	FY 08-09 Pay Plan Allocation	140,341						140,341				512,918				157,794	
-	TERI Savings															140,341	
-	Central Travel Office															(491,819)	
-	Nightly Custodial Services															(22,545)	
-	Fleet Bid Structure															(63,032)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(3,868)	
-	CVRP Surcharge															(34,301)	
-	Lease Savings															(1,030)	
-	Reduce SCEIS Operating Funds															(49,267)	
-	Honor-ager Use															(284,469)	
-	BACB Agency Base Reduction															(1,866,887)	
-	MWO and TMO Fees															(1,016,697)	
-	Two-Day State Furlough															(216,687)	
-	15% Travel Reduction															(84,155)	
-	Insurance Reserve Fund Reduction															(85,230)	
F33 Total		31,349,144	1,952,240	195,526,368				228,827,752	1,242.23	26,111,073	1,597,116	196,039,286				223,747,475	1,242.23
F27 Budget & Control Board - Auditor																	
271	Audit the State's Basic Financial Statements	96,456		330,000				426,456	1.50			330,000				426,456	1.50
272	Single Audit	601,554						601,554	9.30							601,554	9.30
273	Medicaid Audits	1,068,478		18,900				1,068,478	18.90			1,068,478				1,068,478	18.90
274	State Agency Audits	1,224,542		250,000				1,224,542	21.30			250,000				1,224,542	21.30
275	Court Audits																
276	Administration (Overhead Costs)	240,018						240,018	5.00							240,018	5.00
-	Federal & Other Fund Adjustments											15,000				15,000	
-	FY 08-09 Pay Plan Allocation	30,662						30,662		30,662						30,662	
-	Central Travel Office															(3,668)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(9,535)	
-	Reduce SCEIS Operating Funds															(13,925)	
-	BACB Agency Base Reduction															(228,320)	
-	MWO and TMO Fees															(16,468)	
-	Two-Day State Furlough															(7,216)	
-	15% Travel Reduction															(2,314)	
-	Insurance Reserve Fund Reduction																
F27 Total		3,261,710		580,000				3,841,710	56.00	2,980,106		595,000				3,575,106	56.00
F30 Budget & Control Board - Employee Benefits																	
277	Employee Benefits	32,192,397		944,000				33,136,397		32,192,397		277,540				32,470,037	
-	Federal & Other Fund Adjustments																

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds (19,713,273)	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds (19,713,273)	Total FTEs	Adjusted General Funds (19,713,273)	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds (19,713,273)	Total FTEs
-	FY 08-09 Pay Plan Allocation																
-	B&CB Agency Base Reduction																
F30 Total	Budget & Control Board - Capital Reserve	12,479,124		944,000				13,423,124		11,889,235		277,640				12,166,875	
278	Reserve Funds								127,847,888							127,847,888	
H03 Commission on Higher Education																	
279	Administration	2,173,835						3,171,392	22.70	2,173,835						3,171,392	22.70
280	SC Alliance for Minority Participation	272,414						272,414						272,414		272,414	
281	Greenville Technical College-University Center	887,619		997,557				887,619		887,619						887,619	
282	Greenville Higher Ed Center	98,795						98,795								-	
283	University Center of Greenville - Operations	301,886					1,112,229	1,414,115								-	
284	Lowcountry Graduate Center	1,199,097						1,199,097								-	
285	Access and Equity	605,171						605,171								403,448	
286	SREB Contractual Scholarships	1,371,930						1,371,930		1,371,930						1,371,930	
287	SREB Fees and Assessments	1,506,801						1,506,801		1,506,801						1,506,801	
288	Gear Up	455,903						455,903		455,903		4,631,048				5,086,951	
289	SC Manufacturing Extension Partnerships	1,025,327						1,025,327		1,025,327						1,025,327	
290	Arts Program	8,933						8,933								-	
291	Training for Math & Science Teachers		1,113,639					1,113,639			1,113,639					1,113,639	
292	Centers of Excellence			721,101				721,101			721,101					721,101	
293	Youth Leadership Conference	22,035						22,035								-	
294	EIA-Teacher Recruitment			5,871,014				5,871,014								5,871,014	
295	Cutting Edge	125,812						125,812	2.00							-	2.00
296	Professor of the Year	436						436		436						436	
297	Educational Endowment	21,572,425		2,427,575				24,000,000	8.30	21,572,425		2,427,575				24,000,000	8.30
298	State Approving Section	63,080		143,545				66,628		63,080		360,303		143,545		566,928	1.00
299	Higher Education Awareness	222,403						222,403								-	
300	African American Loan Program	176,394						176,394						176,394		176,394	
301	Performance Funding	2,057,303						2,057,303		2,057,303						2,057,303	
302	Experimental Program to Stimulate Cooperative Research	303,130						303,130		303,130						303,130	
303	National Guard Tuition Reimbursement Program	1,819,727						1,819,727		1,819,727						1,819,727	
304	State Endowment	38,727						38,727		38,727						38,727	
305	LIFE Science Grants	71,032,307						71,032,307		71,032,307						71,032,307	
306	Electronic Library	194,000						194,000		194,000						194,000	
307	Research Centers of Excellence	10,000,000						10,000,000		10,000,000						10,000,000	
308	Research Centers of Excellence	4,700,000						4,700,000		4,700,000						4,702,387	
309	Excellence Enhancement	8,076,110						8,076,110		8,076,110						8,209,981	
310	HOPE Scholarships	11,631,566						11,631,566		11,631,566						12,817,025	
311	Need Based Grants	30,277,240						30,277,240		30,277,240						37,435,700	
312	Palmetto Fellows Scholarships	47,000,000						47,000,000		47,000,000						47,000,000	
313	Lottery Tuition Assistance	12,000,000						12,000,000								-	
314	Technology Grants			65,000				65,000								65,000	
1545	Service Learning Engagement															-	
1546	Think Tec/Fastrac	208,752						208,752		208,752						-	
1547	National Foundation of Teaching Entrepreneurship (NFTE)	208,752						208,752								-	
1690	Education and Economic Development (EEDA) funding for CHE and Institutions	1,459,987						1,459,987		925,940						925,940	
1797	Critical Needs Nursing Initiative	869,475						869,475								-	
1798	Charleston Transition Coll. Connection	250,503						250,503								-	
1799	SC Community Enterprise Center															-	
1899	Research Authority - Hydrogen Grants															-	
-	Federal & Other Fund Adjustments															-	
-	FY 08-09 Pay Plan Allocation	14,444						14,444								(672,551)	
-	Academic Program Review															14,444	
-	B&CB Agency Base Reduction															(2,382)	
-	Central Travel Office															(97,327)	
-	State Health Plan Savings (Chiropractic & Maintenance)															(12,482)	
-	Medication															(7,488)	
-	Reduce SCEIS Operating Funds															(12,658)	
-	Cell Phone/Pager Use															(1,024)	
-	MMO and ITMO Fees															(2,211)	
-	Two-Day State Furlough															(7,565)	
-	15% Travel Reduction															(24,415)	
-	Insurance Reserve Fund Reduction															(4,752)	
H03 Total	Higher Education Tuition Grants	109,167,421	6,104,990	10,225,792		200,641,598	1,112,229	327,252,030	34.00	49,415,109	6,104,990	9,553,241		258,117,565		323,190,905	34.00
316	Tuition Grants	21,793,822						34,918,340	5.00	21,793,822						34,918,340	5.00
317	South Carolina Student Legislature			4,654,389				4,654,389								-	
318	Administration	309,384						309,384		271,915						271,915	
-	Federal & Other Fund Adjustments															752,518	
-	FY 08-09 Pay Plan Allocation	2,302						2,302		2,302						2,302	
-	B&CB Agency Base Reduction									(21,818)						(21,818)	
-	Central Travel Office									(1,224)						(1,224)	
-	State Health Plan Savings (Chiropractic & Maintenance)															(778)	
-	Medication															(2,498)	
-	Reduce SCEIS Operating Funds															(210)	
-	Cell Phone/Pager Use															(53)	
-	MMO and ITMO Fees															(53)	
-	Two-Day State Furlough									(1,332)						(1,332)	
-	15% Travel Reduction									(1,746)						(1,746)	
-	Insurance Reserve Fund Reduction									(322)						(322)	
H06 Total	Child Graduate College	22,105,508	703,525	4,654,389		7,766,604		35,230,026	5.00	22,038,058	691,259	5,419,173		7,766,604		35,915,094	5.00
319	Child Graduate College	998,982		1,504,280				2,503,262	5.00	998,982		1,504,280				2,503,262	5.00
320	ROTC Departments	76,883		115,771				192,654	3.00	76,883		115,771				192,654	3.00

FY 2009-10 Governor's Purchase Plan

FY 2008-09 Agency Funding										FY 2009-10 Agency Funding									
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs		
321	School of Business Administration	1,798,074	2,707,562					4,505,636	24.90	1,798,074	2,707,562					4,505,636	24.90		
322	School of Education	962,139		1,448,802				2,410,941	16.15	962,139		1,448,802				2,410,941	16.15		
323	School of Engineering	1,007,558		1,517,193				2,524,751	17.00	1,007,558		1,517,193				2,524,751	17.00		
324	School of Humanities and Social Sciences	3,196,667		4,813,580				8,010,247	99.50	3,196,667		4,813,580				8,010,247	99.50		
325	School of Science and Mathematics	2,704,699		4,072,771				6,777,470	47.75	2,704,699		4,072,771				6,777,470	47.75		
326	Research		57,387	454,271				511,658			57,387	454,271				511,658			
327	Public Service		160,534	1,093,619				1,254,153			160,534	1,093,619				1,254,153			
328	Academic Support			7,168,588				8,589,284	62.00			7,168,588				8,589,284	62.00		
329	Student Services			6,785,511				6,785,511	61.50			6,785,511				6,785,511	61.50		
330	Institutional Support		15,000	8,821,011				8,836,011	113.34		15,000	8,821,011				8,836,011	113.34		
331	SOM of Plant			14,284,310				14,284,310	109.00			14,284,310				14,284,310	109.00		
332	Scholarships and Fellowships		20,700,727					20,700,727			20,700,727					20,700,727			
333	Athletics			7,755,643				7,755,643	43.00			7,755,643				7,755,643	43.00		
334	Gift Shop Enterprises			2,800,113				2,800,113	12.00			2,800,113				2,800,113	12.00		
335	Director of Auxiliary Activity			96,052				96,052				96,052				96,052			
336	Barracks			6,043,495				6,043,495				6,043,495				6,043,495			
337	Cadet Store			4,386,368				4,386,368	6.00			4,386,368				4,386,368	6.00		
338	Dining Hall			5,857,609				5,857,609				5,857,609				5,857,609			
339	Faculty/Staff Quarters			517,872				517,872	3.00			517,872				517,872	3.00		
340	Infirmary			1,142,675				1,142,675	10.00			1,142,675				1,142,675	10.00		
341	Laundry/Dry Cleaning			1,101,332				1,101,332	24.75			1,101,332				1,101,332	24.75		
343	Tailor Shop			1,382,960				1,382,960	9.00			1,382,960				1,382,960	9.00		
344	Telephone			622				622	1.00			622				622	1.00		
345	Coeducation Initiative	1,110,000						1,110,000	20.26							-	20.26		
-	Federal & Other Fund Adjustments	155,266						155,266		155,266						3,616,043			
-	FY 08-09 Pay Plan Allocation										(163,735)	3,781,778				3,616,043			
-	Reduce Higher Education Operations & Maintenance by 3%									(433,273)						(433,273)			
-	B&CB Agency Base Reduction									(948,322)						(948,322)			
-	Administration - 15% Reduction									(1,340,775)						(1,340,775)			
-	TERI Savings									(16,567)						(16,567)			
-	Fleet Bid Structure									(3,370)						(3,370)			
-	State Health Plan Savings (Chiropractic & Maintenance)									(45,048)						(45,048)			
-	Cell Phone/Pager Use									(7,949)						(7,949)			
-	MMO and TMO Fees									(5,412)						(5,412)			
-	Two-Day State Furlough									(83,365)						(83,365)			
-	15% Travel Reduction									(116,184)						(116,184)			
-	Insurance Reserve Fund Reduction									(62,661)						(62,661)			
H12 Clemson University (E&G)		13,547,453	20,933,628	89,616,429				124,097,510	648.15	8,337,471	20,769,893	93,398,207				122,505,571	648.15		
346	Auxiliary - Student Housing			24,130,886				24,130,886	147.16			24,130,886				24,130,886	147.16		
347	Auxiliary - Other			21,088,561				21,088,561	159.69			21,088,561				21,088,561	159.69		
348	Line Item-Municipal Services	931,747						931,747	75.11	931,747						931,747	75.11		
349	Line Item-Advanced Films and Fibers	185,251						185,251	3.68	185,251						185,251	3.68		
350	Line Item-Wireless Communication	500,000						500,000		500,000						500,000			
351	Research		93,592,940					25,573,363	269.90		93,592,940					25,573,363	269.90		
352	Sponsored Research			18,625,775				112,218,715	311.53			18,625,775				112,218,715	311.53		
353	Public Service			4,904,791				4,904,791	54.06			4,904,791				4,904,791	54.06		
354	Academic Support			46,408,415				46,408,415	383.21			46,408,415				46,408,415	383.21		
355	Student Services			20,730,324				20,730,324	199.13			20,730,324				20,730,324	199.13		
356	Institutional Support																		
357	Operation and Maintenance of the Plant			31,050,942				31,050,942	389.17			31,050,942				31,050,942	389.17		
358	Scholarships and Fellowships	5,574,657		7,708,305				13,282,962		5,574,657		7,708,305				13,282,962			
359	Auxiliary - Intercollegiate Athletics			40,814,350				40,814,350	196.15			40,814,350				40,814,350	196.15		
360	Auxiliary - Food Services			14,036,660				14,036,660	15.00			14,036,660				14,036,660	15.00		
361	Auxiliary - Bookstores			1,513,322				1,513,322	1.46			1,513,322				1,513,322	1.46		
362	Instruction - College of Architecture, Arts and Humanities	14,037,956		10,825,082				24,863,038	286.92	14,037,956		10,825,082				24,863,038	286.92		
363	Instruction - College of Business and Behavioral Science	18,185,763		14,945,656				32,231,439	223.21	18,185,763		14,945,656				32,231,439	223.21		
364	Instruction - College of Agriculture, Forestry and Life Sciences			9,893,021				17,541,609	157.95			9,893,021				17,541,609	157.95		
365	Instruction - College of Engineering and Science	32,694,102		7,648,588				57,942,694	396.68	32,694,102		7,648,588				56,886,893	396.68		
366	Instruction - College of Health, Education and Human Development	9,307,372		25,248,592				16,506,218	184.56	9,307,372		25,248,592				16,506,218	184.56		
1548	COMSET	501,886						501,886		501,886						-			
1691	CU ICAR	1,000,000						1,000,000	7.91	1,000,000						-			
1692	Call Me Mister	500,000						500,000		500,000						-			
1800	SC Light Rail						700,000									-			
-	Federal & Other Fund Adjustments	1,079,668						1,079,668								27,846,240			
-	FY 08-09 Pay Plan Allocation										(38,075,665)	65,921,905				1,079,668			
-	Reduce Higher Education Operations & Maintenance by 3%									1,079,668						(931,406)			
-	1% Collaboration - Higher Education															(907,726)			
-	B&CB Agency Base Reduction															(6,607,401)			
-	TERI Savings															(1,886,882)			
-	Fleet Bid Structure															(173,536)			
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(258,867)			
-	CVRP Surcharge															(1,556)			
-	Lobbyists															(275,485)			
-	Cell Phone/Pager Use															(91,000)			
-	MMO and TMO Fees															(32,634)			
-	Two-Day State Furlough															(581,952)			
-	15% Travel Reduction															(1,857,699)			
-	Insurance Reserve Fund Reduction															(142,982)			

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery
H15 University of Charleston	H12 Total	94,391,443	101,301,245	372,219,052		700,000	77,692,651	63,225,580	438,140,957		
367	Instruction	1,236,329	359,575	4,684,966			1,236,329	359,575	4,684,966		
368	Instruction	1,395,920		5,289,718			1,395,920		5,289,718		
369	Instruction	2,008,408		7,610,695			2,008,408		7,610,695		
370	Instruction	1,846,657		6,239,870			1,846,657		6,239,870		
371	Instruction	3,679,436		13,744,450			3,679,436		13,744,450		
372	Instruction	3,742,742		13,744,450			3,742,742		13,744,450		
373	Research	323,742		1,370,433			323,742		1,370,433		
374	Public Service	84,647	3,966,249	2,612,993			3,966,249	3,966,249	2,612,993		
375	Academic Support-Other	1,984,851	424,176	504,136			424,176	504,136	504,136		
376	Academic Support-Libraries	1,454,136		6,986,860			1,454,136		6,986,860		
377	Student Services	1,922,298		7,589,403			1,922,298		7,589,403		
378	Institutional Support	2,865,279		13,586,541			2,865,279		13,586,541		
379	Operation/Maintenance of Plant	4,781,040		16,791,408			4,781,040		16,791,408		
380	Scholarships/Fellowships		5,250,000	11,779,873				5,250,000	11,779,873		
381	Hospitality and Tourism										
382	Avery Center										
383	Governor's School										
384	Auxiliary - Residence Halls			13,263,476					13,263,476		
385	Auxiliary - Food Service			7,700,090					7,700,090		
386	Auxiliary - Health Services			1,197,460					1,197,460		
387	Auxiliary - Other Rentals			77,394					77,394		
388	Auxiliary - Vending			70,000					70,000		
389	Auxiliary - Bookstore			450,000					450,000		
390	Auxiliary - Parking			1,536,434					1,536,434		
391	Auxiliary - Athletics			8,955,146					8,955,146		
1549	Effective Teaching and Learning										
1550	Office of Tourism Analysis										
1551	Business - Economic Partnership Initiative										
1694	Instruction	1,286,167		4,873,822			1,286,167		4,873,822		
1695	Marine Genomics										
1696	Marine Genomics										
1801	State Trade and Resource Center										
1801	Federal & Other Fund Adjustments										
	FY 08-09 Pay Plan Allocation	300,955					300,955				
-	Reduce Higher Education Operations & Maintenance by 3%										
-	B&CB Agency Base Reduction										
-	Administration - 15% Reduction										
-	TERI Savings										
-	Fleet Bid Structure										
-	State Health Plan Savings (Chiropractic & Maintenance Medication)										
-	Cell Phone/Pager Use										
-	MMO and TMO Fees										
-	Two-Day State Furlough										
-	15% Travel Reduction										
-	Insurance Reserve Fund Reduction										
H17 Coastal Carolina University	H15 Total	28,587,379	10,000,000	154,651,867			20,195,147	11,000,000	166,881,542		
392	Book Store			1,839					1,839		
393	General Instruction			2,779,334					2,779,334		
394	Specific Instruction Program			3,141,270					3,141,270		
395	College of Business	3,028,202		9,637,872			3,028,202		9,637,872		
396	College of Education	1,825,347		5,994,193			1,825,347		5,994,193		
397	College of Hum. & Fine Arts	4,653,952		15,365,542			4,653,952		15,365,542		
398	College of Natural Science	4,056,603		13,771,605			4,056,603		13,771,605		
399	Research			721,131					721,131		
400	Public Service		3,606,654	960,504				3,606,654	960,504		
401	Academic Support		3,168,346	6,209,020				3,168,346	6,209,020		
402	Student Services			7,358,614					7,358,614		
403	Athletics			11,803,224					11,803,224		
404	Institutional Support			13,737,056					13,737,056		
405	Oper. and Maint. Of Plant			9,093,079					9,093,079		
406	Scholarship & Fellowship			20,569,071					20,569,071		
407	Residence Halls			2,898,683					2,898,683		
408	Food Serve / Vending			94,901					94,901		
1900	Golf			1,416,722					1,416,722		
-	Federal & Other Fund Adjustments										
-	FY 08-09 Pay Plan Allocation	161,336					161,336				
-	Reduce Higher Education Operations & Maintenance by 3%										
-	B&CB Agency Base Reduction										
-	Administration - 15% Reduction										
-	TERI Savings										
-	Fleet Bid Structure										
-	State Health Plan Savings (Chiropractic & Maintenance Medication)										
-	CVRP Surcharge										
-	Lobbyists										
-	Cell Phone/Pager Use										
-	MMO and TMO Fees										
-	Two-Day State Furlough										
-	15% Travel Reduction										
Total	Total	579,059,188	579,059,188	579,059,188			579,059,188	579,059,188	579,059,188		

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds (44,736)	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds (44,736)	Total FTEs
-	Insurance Reserve Fund Reduction	13,907,440	6,775,000	110,778,334				131,460,774	950.08	8,872,495	7,540,000	115,450,000				131,862,495	950.08
H18	Francis Marion University																
410	Research		50,329	44,065				94,394			50,329	44,065				94,394	
411	Public Service		139,802	1,802,723				1,942,525	11.65		139,802	1,802,723				1,942,525	11.65
412	Academic Support			4,799,181				4,799,181	42.19			4,799,181				4,799,181	42.19
413	Student Services			3,348,497				3,348,497	35.34			3,348,497				3,348,497	35.34
414	Athletics			1,569,918				1,569,918	18.37			1,569,918				1,569,918	18.37
415	Institutional Support			5,002,973				5,002,973	64.72			5,002,973				5,002,973	64.72
416	Facilities Maintenance			6,239,929				6,239,929	95.00			6,239,929				6,239,929	95.00
417	Scholarships and Fellowships		5,401,960	882,682				6,284,642			5,401,960	882,682				6,284,642	
418	Auxiliary Enterprises - Dining Services			89,426				89,426	4.00			89,426				89,426	4.00
419	Auxiliary Enterprises - Bookstore			19,872				19,872				19,872				19,872	
420	Auxiliary Enterprises - Housing			59,617				59,617	1.00			59,617				59,617	1.00
421	Omega Project																
422	Instruction - Nursing Program	1,238,031						1,238,031	12.56			1,238,031				1,238,031	12.56
423	Instruction - School of Business	2,460,519		997,276				3,457,795	25.25			997,276				3,457,795	25.25
424	Instruction - School of Education	1,654,735		670,334				2,325,069	17.15			670,334				2,325,069	17.15
425	Instruction - College of Liberal Arts	10,273,746		4,173,478				14,447,224	138.13			4,173,478				14,326,724	138.13
1553	Small and Minority Business Assistance																
1698	Program for Women & Minorities in Science & Mathematics																
1700	Early Childhood Education & Child Development Program																
1803	Accreditation & Program Enhancement Project	336,973						336,973									
1804	Teaching Education Initiative																
-	Federal & Other Fund Adjustments	143,559						143,559			593,727	2,052,858				2,646,585	
-	FY 08-09 Pay Plan Allocation															143,559	
-	Reduce Higher Education Operations & Maintenance by 3%																
-	Administration Standards - Higher Education															(187,173)	
-	B&CB Agency Base Reduction															(224,000)	
-	Administration - 15% Reduction															(1,127,529)	
-	TERI Savings															(750,431)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(162,344)	
-	Lobbyists															(58,310)	
-	Cell Phone/Pager Use															(51,250)	
-	MMO and TMO Fees															(4,759)	
-	Two-Day State Furlough															(2,892)	
-	15% Travel Reduction															(88,349)	
-	Insurance Reserve Fund Reduction															(68,166)	
H18 Total		16,107,563	5,592,091	29,699,871				51,399,525	465.36	12,896,045	6,185,818	31,752,729				50,834,592	465.36
H21	Lander University																
427	College of Business & Public Affairs	1,807,589						1,807,589	19.50							1,807,589	19.50
428	College of Science, Mathematics & Natural Sciences	2,735,506						2,735,506	35.08							2,735,506	35.08
429	College of Arts and Humanities	2,532,145						2,532,145	31.50							2,532,145	31.50
430	College of Education	1,627,438						1,627,438	22.83							1,627,438	22.83
431	Instruction - Other	312,387		790,134				1,102,521	2.00			790,134				1,102,521	2.00
432	Public Service		21,461					21,461				93,927				115,388	
433	Academic Support		223,679					223,679	23.00			2,241,171				2,464,850	23.00
434	Student Services			3,095,513				3,095,513	51.50			3,095,513				3,095,513	51.50
435	Intercollegiate Athletics			1,777,894				1,777,894	20.13			1,777,894				1,777,894	20.13
436	Institutional Support			3,362,916				3,362,916	28.87			3,362,916				3,362,916	28.87
437	Operation & Maintenance of Plant			4,332,928				4,332,928	73.00			4,332,928				4,332,928	73.00
438	Scholarships and Fellowships		3,256,576					3,256,576				1,372,528				4,629,106	
439	Food Services			1,262,214				1,262,214	4.50			1,262,214				1,262,214	4.50
440	Book Store			1,554,864				1,554,864				1,554,564				1,554,564	
441	Residence Halls			2,208,936				2,208,936	7.00			2,208,936				2,208,936	7.00
-	Federal & Other Fund Adjustments	102,873						102,873			(232,587)	4,655,673				4,623,086	
-	FY 08-09 Pay Plan Allocation															102,873	
-	Reduce Higher Education Operations & Maintenance by 3%																
-	Administration Standards - Higher Education															(129,871)	
-	B&CB Agency Base Reduction															(304,958)	
-	Administration - 15% Reduction															(638,256)	
-	TERI Savings															(504,437)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(61,613)	
-	Lobbyists															(34,036)	
-	Cell Phone/Pager Use															(61,247)	
-	MMO and TMO Fees															(3,189)	
-	Two-Day State Furlough															(1,966)	
-	15% Travel Reduction															(53,279)	
-	Insurance Reserve Fund Reduction															(38,212)	
H21 Total		9,117,938	3,501,718	22,112,725				34,732,381	318.91			26,968,398				37,406,020	318.91
H24	South Carolina State University																
442	Auxiliary Services-Food Services			7,867,140				7,867,140	41.00			7,867,140				7,867,140	41.00
443	Auxiliary Services-Housing			9,202,556				9,202,556	40.00			9,202,556				9,202,556	40.00
444	Auxiliary Services-Bookstore			2,660,758				2,660,758	14.00			2,660,758				2,660,758	14.00
445	Instruction	10,902,728		20,119,466		2,500,000		33,522,194	316.00			20,119,466		2,500,000		31,688,112	316.00
446	Research/Grants		30,230,781					30,230,781	75.00							30,230,781	75.00
447	Public Service	169,781						169,781	3.33							-	3.33
448	Libraries	1,330,307						1,330,307	8.00			4,565,815				5,896,122	8.00
449	Student Services	1,666,262		3,000,738				4,667,020	45.00			3,000,738				4,667,020	45.00

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
451	Operation and Maintenance of Plant & Deferred Maintenance Administration	2,450,702	13,242,044					15,692,746	70.00	2,450,702	13,242,044					15,692,746	70.00
452	Access and Equity	3,093,973	2,513,151					5,607,124	60.00	3,093,973	2,513,151					5,607,124	60.00
453	School of Business Accreditation		129,000					129,000			129,000					129,000	
454	Transportation		410,635					410,635			410,635					410,635	
455	Felton Laboratory																
456	I-95 corridor Health, Education, and Economic Development Institute		912,593					912,593			912,593					912,593	
1806	SC State Bridge Program						250,000	250,000								-	
1807	Obesity Program															-	
1808	SC Alliance for Minority Participation															-	
1809	Federal & Other Fund Adjustments									207,531		18,777,590				43,048,064	
-	FY 08-09 Pay Plan Allocation										24,270,474					207,531	
-	Reduce Higher Education Operations & Maintenance by 3%										(470,721)					(470,721)	
-	Administration Standards - Higher Education										(264,645)					(264,645)	
-	B&CB Agency Base Reduction										(1,387,481)					(1,387,481)	
-	Administration - 15% Reduction										(841,069)					(841,069)	
-	TERI Savings										(229,244)					(229,244)	
-	Fleet Bid Structure										(15,345)					(15,345)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)										(79,003)					(79,003)	
-	CVRP Surcharge										(2,240)					(2,240)	
-	Cell Phone/Pager Use										(7,039)					(7,039)	
-	MMO and ITMO Fees										(105,867)					(105,867)	
-	Two-Day State Furlough										(221,792)					(221,792)	
-	15% Travel Reduction										(25,212)					(25,212)	
-	Insurance Reserve Fund Reduction																
H24 Total		19,821,304	30,230,781	64,623,896		2,500,000	250,000	117,425,981	672.33	14,323,575	54,501,255	83,401,486		2,500,000		154,726,316	672.33
H27 University of South Carolina - Columbia		18,990,914	16,034,777	25,308,664				60,334,255	740.75	18,990,914	16,034,777	25,308,664				60,334,255	740.75
457	School of Medicine							18,199,945	123.79							18,199,945	123.79
458	Research							64,672,955	53,526,890							53,526,890	
459	Public Service							13,226,105	15,353,313							15,353,313	
460	Academic Support							28,579,418	211.01							28,579,418	
461	Student Services							56,783,885	458.69							56,783,885	
462	Operations & Maintenance							107,968	107,968							107,968	
463	Scholarships							2,537,253	53,111,460							53,111,460	
464	Institute for Public Service and Policy Research							52,742,467	63,474,989							63,474,989	
465	Institute for Arts and Sciences							749,946	792.96							749,946	
466	Instruction: Business and Hospitality, Retail, and Sports Management							286,286	16,927,771							16,927,771	
467	Instruction: Education							92,693	92,693							92,693	
468	Instruction: Engineering & Computing							11,524,498	125.70							11,524,498	
469	Instruction: Law School							6,975,577	125.70							6,975,577	
470	Instruction: Mass Communications and Library Science							102,124	102,124							102,124	
471	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work							64,537	73.90							64,537	
472	African American Professors Program							218,157	341.80							218,157	
473	USC NanoCenter							855,000	178,805							855,000	
474	Small Business Development Center							936,534								936,534	
475	Law School Books and Publications							344,074								344,074	
476	Institutional Support																
477	Auxiliary: Athletics																
478	Auxiliary: Housing																
479	Auxiliary: Student Health Services																
480	Auxiliary: Bookstore																
481	Auxiliary: Dining Hall																
1557	Instruction: Off-campus College																
1558	Instruction: Graduate School and University 101																
1559	Hydrogen Fuel Cell Research																
1560	Palmetto Poison Control Center																
1561	Epilepsy																
1703	Technology Incubator																
1704	Freshwater Initiative																
1810	OneCarolina																
1811	SC Lighthouse						700,000										
1812	South Carolina Institute for Archaeology and Anthropology																
1813	EngenuitySC																
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation										1,944,034	49,781,592				51,705,626	
-	Reduce Higher Education Operations & Maintenance by 3%										1,709,600					1,709,600	
-	Archaeology and Anthropology Program Restructuring										(1,593,135)					(1,593,135)	
-	1% Collaboration - Higher Education										(496,812)					(496,812)	
-	B&CB Agency Base Reduction										(1,468,591)					(1,468,591)	
-	TERI Savings										(10,756,198)					(10,756,198)	
-	Nightly Custodial Services										(1,960,687)					(1,960,687)	
-	Consolidate Maintenance Facilities in Columbia										(11,203)					(11,203)	
-	Fleet Bid Structure										(36,452)					(36,452)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)										(138,078)					(138,078)	
-	CVRP Surcharge										(503,942)					(503,942)	
-	Lobbyists										(252)					(252)	
-	Cell Phone/Pager Use										(319,602)					(319,602)	

FY 2009-10 Governor's Purchase Plan

		FY 2008-09 Agency Funding						FY 2009-10 Agency Funding									
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	MMO and ITMO Fees									(40,488)						(40,488)	
-	Two-Day State Furlough									(913,644)						(913,644)	
-	15% Travel Reduction									(1,389,937)						(1,389,937)	
-	Insurance Reserve Fund Reduction									(295,858)						(295,858)	
H27 Total		153,659,973	150,995,033	559,837,046			700,000	885,192,052	4,926.45	129,056,740	152,939,067	609,598,638		178,805		891,775,250	4,926.45
H29 University of South Carolina - Aiken																	
482	Instruction: Arts and Sciences	5,945,572	270,793	2,452,201				8,668,566	105.93	5,861,287	270,793	2,452,201				8,584,281	105.93
483	Instruction: Business and Hospitality, Retail, and Sports	1,177,892		1,313,647				2,491,539	19.98	1,177,892		1,313,647				2,491,539	19.98
484	Instruction: Education	874,756		1,128,953				2,003,709	14.01	874,756		1,128,953				2,003,709	14.01
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,236,212						2,429,783	19.80	1,236,212		1,193,571				2,429,783	19.80
486	Institutional Support			4,182,142				4,182,142	38.82			4,182,142				4,182,142	38.82
487	Auxiliary: Bookstore			1,953,350				1,953,350	4.00			1,953,350				1,953,350	4.00
488	Auxiliary: Housing			1,590,438				1,590,438	5.57			1,590,438				1,590,438	5.57
489	Auxiliary: Other			1,359,037				1,359,037	5.00			1,359,037				1,359,037	5.00
490	Research		63,185	231,639				294,824			63,185	231,639				294,824	
491	Public Service		370,986	2,162,322				2,533,308	15.66		370,986	2,162,322				2,533,308	15.66
492	Academic Support		3,292,209	3,292,209				6,584,418	33.92		3,292,209	3,292,209				6,584,418	33.92
493	Student Services		52,353	5,309,087				5,361,440	53.57		52,353	5,309,087				5,361,440	53.57
494	Operations & Maintenance		62,734	3,961,077				4,023,811	34.00		62,734	3,961,077				4,023,811	34.00
495	Scholarships		3,693,161	9,115,333				12,808,494			3,693,161	9,115,333				12,808,494	
-	Federal & Other Fund Adjustments											1,131,135				1,131,135	
-	FY 08-09 Pay Plan Allocation	107,018								107,018						107,018	
-	Reduce Higher Education Operations & Maintenance by 3%									(118,817)						(118,817)	
-	B&CB Agency Base Reduction									(653,902)						(653,902)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(29,483)						(29,483)	
-	MMO and ITMO Fees									(2,489)						(2,489)	
-	Two-Day State Furlough									(57,036)						(57,036)	
-	15% Travel Reduction									(34,120)						(34,120)	
H29 Total		9,341,450	4,513,212	39,245,006				53,099,668	350.26	8,341,318	4,667,367	40,558,141				53,566,626	350.26
H34 University of South Carolina - Upstate																	
496	Instruction: Arts and Sciences			90,510				246,982			90,510	156,472				246,982	
497	Public Service			1,348,718				2,029,885	18.62		1,348,718	1,348,718				2,029,885	18.62
498	Academic Support			5,163,473				5,163,473	33.67		5,163,473	5,163,473				5,163,473	33.67
499	Student Services			9,004,433				9,254,116	68.35		249,683	9,004,433				9,254,116	68.35
500	Operations & Maintenance			7,247,385				7,247,385	77.14		7,247,385	7,247,385				7,247,385	77.14
501	Scholarships			6,621,285				17,852,168			6,621,285	11,230,901				17,852,168	
502	Instruction: Arts and Sciences	7,207,785		5,443,414				12,731,176	135.34		6,922,168	5,443,414				12,445,559	135.34
503	Instruction: Business and Hospitality, Retail, and Sports			939,334				2,183,134	23.35		1,243,800	939,334				2,183,134	23.35
504	Instruction: Education			1,409,801				2,554,477	26.47		1,409,801	1,064,700				2,554,477	26.47
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	2,167,629		1,637,021				3,804,650	40.70		2,167,629	1,637,021				3,804,650	40.70
506	Institutional Support			8,165,850				8,165,850	65.72		8,165,850	8,165,850				8,165,850	65.72
507	Auxiliary: Bookstore			2,771,432				2,771,432	11.95		2,771,432	2,771,432				2,771,432	11.95
508	Auxiliary: Housing			852,603				852,603	3.68		852,603	852,603				852,603	3.68
509	Auxiliary: Other			235,064				235,064	1.01			235,064				235,064	1.01
-	Federal & Other Fund Adjustments									136,312		490,445				5,596,785	
-	FY 08-09 Pay Plan Allocation	136,312														136,312	
-	Reduce Higher Education Operations & Maintenance by 3%									(217,393)						(217,393)	
-	B&CB Agency Base Reduction									(651,573)						(651,573)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(34,957)						(34,957)	
-	MMO and ITMO Fees									(3,751)						(3,751)	
-	Two-Day State Furlough									(74,355)						(74,355)	
-	15% Travel Reduction									(97,839)						(97,839)	
H34 Total		12,165,327	7,802,598	55,260,800				75,228,725	506.00	10,589,869	8,293,043	60,367,140				79,260,052	506.00
H36 University of South Carolina - Beaufort																	
510	Instruction	2,185,985		161,019				6,562,625	58.16		161,019	4,215,621				6,329,505	58.16
511	Research			189,270				620,619			189,270	431,349				620,619	
512	Public Service			182,940				575,589	2.68		182,940	392,649				575,589	2.68
513	Academic Support			392,649				2,388,500	21.61		392,649	2,388,500				2,388,500	21.61
514	Student Services			108,992				2,458,979	21.19		108,992	2,349,987				2,458,979	21.19
515	Operations & Maintenance			2,030,225				2,030,225	11.88		2,030,225	2,030,225				2,030,225	11.88
516	Scholarships			901,580				2,380,669			901,580	1,479,089				2,380,669	
517	Auxiliary: Bookstore							783,115	3.44			783,115				783,115	3.44
518	Penn Center - LINE ITEM																
519	Institutional Support			1,405,691					17.73			1,405,691				1,405,691	17.73
-	Federal & Other Fund Adjustments	21,622								21,622		546,725				2,368,428	
-	FY 08-09 Pay Plan Allocation											1,821,703				21,622	
-	B&CB Agency Base Reduction									(154,532)						(154,532)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(4,065)						(4,065)	
-	MMO and ITMO Fees									(970)						(970)	
-	Two-Day State Furlough									(13,261)						(13,261)	
-	15% Travel Reduction									(33,064)						(33,064)	
H36 Total		2,207,607	1,543,801	15,476,226				19,227,634	138.34	1,766,595	2,090,526	17,297,929				21,667,050	138.34
H37 University of South Carolina - Lancaster																	
520	Instruction: Arts & Sciences	2,299,774		57,459				5,224,576	33.74		57,459	2,867,343				4,066,361	33.74
521	Research							2,968				2,968				2,968	
522	Public Service			12,022				1,129,196	9.92		12,022	1,117,174				1,129,196	9.92

FY 2009-10 Governor's Purchase Plan

		FY 2008-09 Agency Funding						FY 2009-10 Agency Funding									
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
523	Academic Support		68,420	774,396			100,000	942,816	5.65		68,420	774,396				842,816	5.65
524	Student Services		170,432	1,018,117				1,188,549	8.07		170,432	1,018,117				1,188,549	8.07
525	Operations & Maintenance			1,123,260				1,123,260	6.87			1,123,260				1,123,260	6.87
526	Scholarships		1,459,634	2,146,077				3,605,711			1,459,634	2,146,077				3,605,711	
527	Auxiliary Bookstore																
528	Institutional Support			1,329,513				1,329,513	12.78			1,329,513				1,329,513	12.78
-	Federal & Other Fund Adjustments										412,530	1,075,306				1,487,836	
-	FY 08-09 Pay Plan Allocation	25,817						25,817								25,817	
-	Reduce Higher Education Operations & Maintenance by 3%																
-	B&CB Agency Base Reduction																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(33,693)						(33,693)	
-	MMO and ITMO Fees									(5,042)						(5,042)	
-	Two-Day State Furlough									(13,736)						(13,736)	
-	15% Travel Reduction									(8,868)						(8,868)	
H37 Total		2,325,591	1,767,967	10,378,948			100,000	14,572,406	77.03	942,532	2,180,497	11,454,154				14,577,183	77.03
H38 University of South Carolina - Salkenhatchie																	
529	Instruction: Arts & Sciences	1,467,447	88,873	529,515				2,085,835	22.07	521,876	88,873	529,515				1,140,264	22.07
530	Research		45,289	130,163				175,452			45,289	130,163				175,452	
531	Public Service		338,435	592,552				930,987	5.23		338,435	592,552				930,987	5.23
532	Academic Support	165,527		301,844				467,371	5.00	165,527		301,844				467,371	5.00
533	Student Services	230,826	140,035	798,052				1,168,913	5.11	230,826	140,035	798,052				1,168,913	5.11
534	Operations & Maintenance			1,126,085				1,126,085	9.12			1,126,085				1,126,085	9.12
535	Scholarships		1,282,302	1,478,149				2,760,451			1,282,302	1,478,149				2,760,451	
536	Auxiliary Bookstore			425,339				425,339	0.13							425,339	0.13
537	Leadership Institute	100,460						100,460								-	
538	Institutional Support			1,051,651				1,051,651	5.61		406,899	384,024				1,051,651	5.61
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	20,655						20,655		20,655						20,655	
-	B&CB Agency Base Reduction									(136,944)						(136,944)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(4,595)						(4,595)	
-	MMO and ITMO Fees									(474)						(474)	
-	Two-Day State Furlough									(10,839)						(10,839)	
-	15% Travel Reduction									(7,771)						(7,771)	
H38 Total		1,984,915	1,894,934	6,433,350				10,313,199	52.27	776,281	2,301,833	6,817,374				9,895,468	52.27
H39 University of South Carolina - Sumter																	
539	Instruction: Arts & Sciences	2,747,900	114,998	1,430,772				4,293,670	40.64	2,639,269	114,998	1,430,772				4,185,039	40.64
540	Public Service		305	6,499				6,804			305					6,804	
541	Academic Support	488,758		779,392				1,268,150	16.84	488,758		779,392				1,268,150	16.84
542	Student Services	405,356	93,675	744,311				1,243,342	16.94	405,356	93,675	744,311				1,243,342	16.94
543	Operations & Maintenance			1,145,831				1,145,831	10.78			1,145,831				1,145,831	10.78
544	Scholarships		1,298,955	1,779,277				3,078,232			1,298,955	1,779,277				3,078,232	
545	Auxiliary Bookstore and Food Service			544,338				544,338	2.12			544,338				544,338	2.12
546	Institutional Support		1,328,185					1,328,185	14.74			1,328,185				1,328,185	14.74
1705	Research		15,232	44,646				59,878			15,232					59,878	
-	Federal & Other Fund Adjustments										162,048	937,008				1,099,056	
-	FY 08-09 Pay Plan Allocation	42,440						42,440		42,440						42,440	
-	Reduce Higher Education Operations & Maintenance by 3%																
-	B&CB Agency Base Reduction									(34,370)						(34,370)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(257,912)						(257,912)	
-	MMO and ITMO Fees									(10,668)						(10,668)	
-	Two-Day State Furlough									(690)						(690)	
-	15% Travel Reduction									(22,601)						(22,601)	
H39 Total		3,884,454	1,523,165	7,803,251				13,010,870	102.06	3,234,644	1,685,213	8,740,259				13,660,116	102.06
H40 University of South Carolina - Union																	
547	Instruction: Arts & Sciences	666,565	65,915	253,397				985,877	10.02	249,064	65,915	253,397				568,376	10.02
548	Public Service		18,630	21,030				39,660			18,630					39,660	
549	Academic Support	108,366		132,473				240,839	2.95	108,366		132,473				240,839	2.95
550	Student Services	112,790	131,199	296,594				540,583	5.39	112,790	131,199	296,594				516,045	5.39
551	Operations & Maintenance			236,322				236,322	4.36			236,322				236,322	4.36
552	Scholarships		573,658	657,425				1,231,083			573,658	657,425				1,231,083	
553	Auxiliary Bookstore			163,545				163,545	0.73			163,545				163,545	0.73
554	Institutional Support			493,497				493,497	6.37			493,497				493,497	6.37
-	Federal & Other Fund Adjustments											118,434				294,506	
-	FY 08-09 Pay Plan Allocation	10,130						10,130		10,130						10,130	
-	B&CB Agency Base Reduction									(62,850)						(62,850)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(3,328)						(3,328)	
-	MMO and ITMO Fees									(204)						(204)	
-	Two-Day State Furlough									(5,370)						(5,370)	
-	15% Travel Reduction									(598)						(598)	
H40 Total		897,851	789,402	2,254,283				3,941,536	29.82	383,462	965,474	2,372,717				3,721,653	29.82
H47 Winthrop University																	
555	Instruction- General	464,280	402,173	1,793,720				2,660,173	10.00	464,280	402,173	1,793,720				2,660,173	10.00
556	Instruction- College of Arts and Sciences	4,468,695		7,549,226				12,017,921	141.87	4,016,695		7,549,226				11,567,921	141.87
557	Instruction- College of Education	2,011,695		3,404,200				5,416,895	59.25	2,011,695		3,404,200				5,416,895	59.25
558	Instruction- College of Business	1,779,704		3,016,100				4,795,804	44.58	1,779,704		3,016,100				4,795,804	44.58
559	Instruction- College of Visual and Performing Arts	1,702,392		2,875,000				4,577,392	54.03	1,702,392		2,875,000				4,577,392	54.03
560	Research		847,677	1,533,228				2,380,905			847,677	934,880				1,792,557	
561	Public Service		474,954	1,533,228				2,008,182	9.00			1,533,228				2,008,182	9.00
562	Academic Support	1,934,498		4,855,815				6,790,313	66.50	1,934,498		4,855,815				6,790,313	66.50

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding						FY 2009-10 Agency Funding									
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
563	Student Services	1,721,699	204,889	7,143,950				9,070,538	116.00	1,721,699	204,889	7,143,950				9,070,538	116.00
564	Institutional Support Services	2,746,996		3,216,000				5,962,996	114.49	2,746,996		3,216,000				5,962,996	114.49
565	Scholarships and Fellowships		5,226,997	16,176,500				21,403,497			5,226,997	16,176,500				21,403,497	
566	Operation and Maintenance of Plant	2,514,830	8,330,935					10,845,765	118.60	2,514,830		8,330,935				10,845,765	118.60
567	Student Direct Lending Program		21,250,000					21,250,000			21,250,000					21,250,000	
568	(CEREA): Teaching Fellows Program		63,756	5,455,000				5,518,756	2.00			5,455,000				5,518,756	2.00
569	Auxiliary Services- Housing		6,400,000					6,400,000	50.11			6,400,000				6,400,000	50.11
570	Auxiliary Services- Health Center		1,100,000					1,100,000	12.00			1,100,000				1,100,000	12.00
571	Auxiliary Services- Cafeteria		3,500,000					3,500,000				3,500,000				3,500,000	
572	Auxiliary Services- Bookstore and Vending		650,000					650,000				650,000				650,000	
-	Federal & Other Fund Adjustments	228,107						228,107		228,107		2,198,599				2,426,706	
-	FY 08-09 Pay Plan Allocation																
-	Reduce Higher Education Operations & Maintenance by 3%									(325,330)						(325,330)	
-	B&CB Agency Base Reduction									(1,370,117)						(1,370,117)	
-	Administration - 15% Reduction									(894,449)						(894,449)	
-	TERI Savings									(75,715)						(75,715)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(81,856)						(81,856)	
-	Lobbyists									(158,451)						(158,451)	
-	Cell Phone/Pager Use									(7,588)						(7,588)	
-	MMO and TMO Fees									(7,035)						(7,035)	
-	Two-Day State Furlough									(119,680)						(119,680)	
-	15% Travel Reduction									(188,160)						(188,160)	
-	Insurance Reserve Fund Reduction									(42,227)						(42,227)	
H47 Total		19,573,096	28,470,446	77,994,554				125,978,096	799.03	15,852,488	31,598,525	80,133,153				127,494,166	799.03
H51 Medical University of South Carolina																	
573	Instruction: College of Medicine	23,697,197	952,044	28,189,448				52,838,689	368.08	22,846,082	952,044	28,189,448				51,987,574	368.08
574	Instruction: College of Pharmacy	263,019	8,267	2,943,218				3,214,504	15.69	263,019	8,267	2,943,218				3,214,504	15.69
575	Instruction: College of Nursing	405,221	12,736	4,534,463				4,952,420	24.09	405,221	12,736	4,534,463				4,952,420	24.09
576	Instruction: College of Graduate Studies	80,325	2,846	1,012,989				1,103,360	4.71	80,325	2,846	1,012,989				1,103,360	4.71
577	Instruction: College of Dental Medicine	693,741	21,804	7,763,037				8,478,582	36.10	693,741	21,804	7,763,037				8,478,582	36.10
578	Instruction: College of Health Professions	890,450	27,988	9,984,212				10,892,650	58.34	890,450	27,988	9,984,212				10,892,650	58.34
579	Instruction: College of Medicine		27,270,996	8,763,248				36,034,244	398.90		27,270,996	8,763,248				36,034,244	398.90
580	Instruction: College of Nursing		236,801	76,091				312,892	3.46		236,801	76,091				312,892	3.46
581	Instruction: College of Pharmacy		364,828	117,235				482,063	5.34		364,828	117,235				482,063	5.34
582	Instruction: College of Graduate Studies		81,504	26,182				107,686	1.19		81,504	26,182				107,686	1.19
583	Instruction: College of Dental Medicine		624,588	200,705				825,293	9.14		624,588	200,705				825,293	9.14
584	Instruction: College of Health Professions		801,688	257,617				1,059,305	11.73		801,688	257,617				1,059,305	11.73
586	Research	6,273,911	95,131,955	50,936,985				152,342,851	732.25	6,273,911	95,131,955	50,936,985				152,342,851	732.25
587	Public Service	4,482,395	46,328,895	30,115,084				80,926,374	30.97	4,482,395	46,328,895	30,115,084				80,926,374	30.97
588	Public Service - Diabetes Center	289,088						289,088		289,088						289,088	
589	Administration	24,581,715	758,699	127,774,368				153,114,782	731.90	24,581,715	758,699	127,774,368				153,114,782	731.90
590	Student Services	2,115,819	9,897,392	60,848,766				72,861,977	53.13	2,115,819	9,897,392	60,848,766				72,861,977	53.13
591	Operation & Maint of Plant	13,843,139						13,843,139	327.00							13,843,139	327.00
592	Scholarships & Fellowships			1,545,737				1,545,737				1,545,737				1,545,737	
593	Auxiliary (Parking)			6,872,692				6,872,692	41.55			6,872,692				6,872,692	41.55
1565	Rural Dentist Incentive	250,000					250,000										
1566	Hollings Cancer Center																
1814	Hypertension Initiative	512,741						512,741	7.00								7.00
1815	Red House - Health Education & Disease Prevention Initiative																
1816	Charleston Breast Center - Equipment																
1817	SC LightRail			700,000			700,000										
-	Federal & Other Fund Adjustments	898,649						898,649		898,649						898,649	
-	FY 08-09 Pay Plan Allocation																
-	Reduce Higher Education Operations & Maintenance by 3%									(2,240,464)						(2,240,464)	
-	1% Collaboration - Higher Education									(602,358)						(602,358)	
-	B&CB Agency Base Reduction									(5,690,133)						(5,690,133)	
-	TERI Savings									(1,102,119)						(1,102,119)	
-	Nightly Custodial Services									(539)						(539)	
-	Fleet Bid Structure									(72,057)						(72,057)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(236,240)						(236,240)	
-	CVRP Surcharge									(2,738)						(2,738)	
-	Lobbyists									(222,771)						(222,771)	
-	Cell Phone/Pager Use									(77,598)						(77,598)	
-	MMO and TMO Fees									(28,876)						(28,876)	
-	Two-Day State Furlough									(470,744)						(470,744)	
-	15% Travel Reduction									(414,945)						(414,945)	
-	Insurance Reserve Fund Reduction									(202,388)						(202,388)	
H51 Total		81,287,610	136,028,160	351,839,489				570,105,239	3,037.17	68,109,784	138,028,160	379,941,916				586,079,860	3,037.17
H53 Consortium of Community Teaching Hospitals																	
594	Instruction-Continuing Education	1,295,128						1,295,128	2.00	1,295,128						1,295,128	2.00
595	Health Professions Student Programs	626,075						626,075	1.00	626,075						626,075	1.00
596	Health Professions Student Programs (General Funds)	282,862						282,862	1.80								1.80
597	Regional Center Administration	384,466						384,466		384,466						384,466	
598	Miscellaneous Other Funds			1,342,148				1,342,148				1,342,148				1,342,148	
599	Recruitment - Palmetto Initiative for Excellence (PIE)																
600	Recruitment - Rural Physician Program	89,512						89,512	1.00	89,512						89,512	1.00
601	Recruitment - Rural Physician Program	459,455						459,455		459,455						459,455	
602	Recruitment - Nursing Recruitment Center	37,955						37,955	0.25								0.25
603	Library Information Service																

FY 2009-10 Governor's Purchase Plan

FY 2008-09 Agency Funding																	FY 2009-10 Agency Funding																
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs																
604	Instruction-DPRT	150,569	150,000					150,569	1.55	150,000	150,000					150,000	1.55																
605	Instruction		320,000					320,000	0.91							320,000	0.91																
606	Recruitment - National Health Service Corps Loan Repayment		65,000					65,000	0.50		65,000					65,000	0.50																
607	Miscellaneous Federal Grant Opportunities		1,567,988					1,567,988			1,567,988					1,567,988																	
608	Instruction-Family Medicine Residency	6,118,212						6,118,212	11.03	6,118,212						6,118,212	11.03																
609	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training)	3,549,737						3,549,737	2.00	3,549,737						3,549,737	2.00																
610	System Wide Administration/Coordination	531,740						531,740	3.33	531,740						531,740	3.33																
1587	Health Careers Program (Other Funds)	86,180		260,587				346,767	0.15	531,740		260,587				260,587	0.25																
1708	Infrastructure Development	383,974						383,974	0.75							-	0.75																
1901	Junior Doctors of Health Comprehensive Obesity Prevention			117,265				117,265				117,265				117,265																	
-	FY 08-09 Pay Plan Allocation	43,247						43,247		43,247						43,247																	
-	Federal & Other Fund Adjustments									(1,056,340)		923,417				(32,933)																	
-	B&CB Agency Base Reduction									(984,137)						(984,137)																	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(4,384)						(4,384)																	
-	MMO and ITMO Fees									(1,024)						(1,024)																	
-	Two-Day State Furlough									(26,635)						(26,635)																	
-	15% Travel Reduction									(5,907)						(5,907)																	
-	Insurance Reserve Fund Reduction									(188,600)						(188,600)																	
H53 Total		14,059,102	2,102,988	1,720,000				17,882,090	26.32	9,037,454	1,046,648	2,643,417				12,727,519	26.32																
H59 Technical & Comprehensive Education																																	
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	409,993		653,800				1,063,793	9.75	409,993		653,800				1,063,793	9.75																
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	117,960		131,143				249,103	2.25	117,960		131,143				249,103	2.25																
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	88,068		142,525				230,593	2.25	88,068		142,525				230,593	2.25																
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	384,287		517,858				902,145	6.00	384,287		517,858				902,145	6.00																
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	5,679,432	47,500	6,592,466				12,319,398	97.75	5,679,432	47,500	6,592,466				12,319,398	97.75																
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,293,111	2,595	2,368,227				3,663,933	27.75	1,293,111	2,595	2,368,227				3,663,933	27.75																
617	INSTRUCTION: Engineering (CIP 14)	227,084		343,948				570,932	4.50	227,084		343,948				570,932	4.50																
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	4,831,850	35,501	6,648,938				11,516,289	83.75	4,831,850	35,501	6,648,938				11,516,289	83.75																
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	732,840		9,863				1,942,584	13.25	732,840		9,863				1,942,584	13.25																
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,610,752	66,893	1,802,772				3,480,417	33.00	1,610,752	66,893	1,802,772				3,480,417	33.00																
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	928,712	2,076	988,639				1,919,427	15.25	928,712	2,076	988,639				1,919,427	15.25																
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	8,053,080	31,603	10,209,099				18,293,782	124.88	8,053,080	31,603	10,209,099				18,293,782	124.88																
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,434,440	6,303	1,633,346				3,074,089	27.18	1,434,440	6,303	1,633,346				3,074,089	27.18																
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	4,864,017	33,465	6,443,248				11,340,730	79.25	4,864,017	33,465	6,443,248				11,340,730	79.25																
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	5,965,629	39,968	6,974,628				12,980,225	108.00	5,965,629	39,968	6,974,628				12,980,225	108.00																
626	INSTRUCTION: Multidisciplinary Studies (CIP 30)	62,453		202,287				264,740	1.50	62,453		202,287				264,740	1.50																
627	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)																																
628	INSTRUCTION: Basic Skills (CIP 32)	3,492,788	5,191	5,517,942				9,015,921	68.75	3,492,788	5,191	5,517,942				9,015,921	68.75																
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	228,569	4,475	416,697				650,741	5.75	228,569	4,475	416,697				650,741	5.75																
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	241,667	3,115	494,232				739,014	5.35	241,667	3,115	494,232				739,014	5.35																
631	INSTRUCTION: Physical Sciences (CIP 40)	1,590,019	8,306	2,033,327				3,631,652	32.00	1,590,019	8,306	2,033,327				3,631,652	32.00																
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	42,124		2,180				44,304	0.50	42,124		2,180				44,304	0.50																
633	INSTRUCTION: Psychology (CIP 42)	2,083,705	13,545	3,169,561				5,266,811	34.00	2,083,705	13,545	3,169,561				5,266,811	34.00																
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,389,845	8,931	1,582,965				2,981,741	19.25	1,389,845	8,931	1,582,965				2,981,741	19.25																
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	591,499	3,547	871,944				1,466,990	9.25	591,499	3,547	871,944				1,466,990	9.25																
636	INSTRUCTION: Social Sciences (CIP 45)	2,913,480	9,920	3,057,996				5,981,396	47.75	2,913,480	9,920	3,057,996				5,981,396	47.75																
637	INSTRUCTION: Construction Trades (CIP 46)															-																	
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,055,855	123,346	6,046,352				11,225,553	84.75	5,055,855	123,346	6,046,352				11,225,553	84.75																
639	Auxiliary Enterprises - Food Services		24,554	1,403,184				1,427,738	5.25			1,403,184				1,427,738	5.25																
640	Auxiliary Enterprises - Bookstores	188,415	8,512	32,160,183				32,357,110	56.52		8,512	32,160,183				32,168,695	56.52																
641	Auxiliary Enterprises - Residence Halls			672,240				672,240	1.00			672,240				672,240	1.00																
642	Auxiliary Enterprises - Vending			171,431				171,431				171,431				171,431																	
643	Sales & Services of Education Departments			78,722				78,722				78,722				78,722																	
644	F. E. Dibose Career Center			2,068,815				2,068,815				2,068,815				2,068,815																	
645	Missing and Exploited Children	80,508						80,508		80,508						80,508																	
646	Midlands Tech Nursing Program	525,233						525,233	8.00	525,233						525,233	8.00																
647	Pathways to Prosperity	856,000						856,000		856,000						856,000																	
Florence-Darlington - Entrepreneurial Operations Equipment		428,000						428,000								-																	
648	Trident Technical College Culinary Arts	663,400						663,400								-																	
649	System Office President's Office	1,094,580						1,094,580	10.00	1,094,580						1,094,580	10.00																
650	Human Resource Services (HRS)	140,459		7,000				147,459	7.00	140,459		7,000				147,459	7.00																
651	Finance and General Administration	1,400,567						1,400,567	22.95	1,400,567						1,400,567	22.95																
652	Human and General Administration	778,559	120,000					898,559	14.00	778,559	120,000					898,559	14.00																
653	Academic Affairs	1,873,987						1,873,987	20.00	1,873,987						1,873,987	20.00																

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
656	Innovative Technical Training	20,571						20,571		20,571						20,571	
657	Economic Development – Administration	1,984,380						1,984,380	30.00	1,984,380						1,984,380	30.00
658	Support Unit and Warehouse	287,064						287,064	7.00	287,064						287,064	7.00
660	Multi Media	286,567						286,567	4.00	286,567						286,567	4.00
661	Center for Accelerated Technology Training (formerly Special Schools)	2,035,153		250,000			3,000,000	5,285,153	9.00	2,035,153		250,000				2,285,153	9.00
662	INSTRUCTION: Precision Production (CIP 48)	2,190,707	16,506	3,305,329				5,512,542	41.25	2,190,707	16,506	3,305,329				5,512,542	41.25
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)																
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	73,796	5,191	432,223				511,210	3.00	73,796	5,191	432,223				511,210	3.00
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	1,161,790	8,306	1,908,489				3,078,585	20.75	1,161,790	8,306	1,908,489				3,078,585	20.75
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	20,594,291	478,041	28,080,212				49,152,544	391.57	20,594,291	478,041	28,080,212				49,152,544	391.57
667	Occupational Upgrading	7,055,856	27,950	8,002,642				15,086,448	132.00	7,055,856	27,950	8,002,642				15,086,448	132.00
668	Community Service Programs	3,366,522	150,768	15,940,622				19,457,912	106.15	3,366,522	150,768	15,940,622				19,457,912	106.15
669	Academic Support - Library	2,819,319	46,488	6,396,676				9,262,483	101.84	2,819,319	46,488	6,396,676				9,262,483	101.84
670	Academic Support - Other	10,815,898	5,140,664	44,630,212				60,586,774	563.15	10,815,898	5,140,664	44,630,212				60,586,774	563.15
671	Student Services	9,542,818	17,348,657	40,452,721				67,344,196	725.41	9,542,818	17,348,657	40,452,721				67,344,196	725.41
672	Institutional Support	14,040,948	67,866,299					83,838,764	776.08	14,040,948	1,931,517	67,866,299				83,838,764	776.08
673	Operation and Maintenance of Plant	57,280	59,365,705					61,520,668	408.35	2,097,673	57,290	59,365,705				61,520,668	408.35
674	Scholarships		3,575,995	4,728,807				8,304,802			3,575,995	4,728,807				8,304,802	
1570	Deferred Maintenance																
1573	Spartanburg Cherokee Expansion	1,284,000						1,284,000	3.50	1,284,000						1,284,000	3.50
1575	INSTRUCTION: History (CIP 54)	491,242		637,405				1,128,647	9.75	491,242		637,405				1,128,647	9.75
1576	INSTRUCTION: Education (CIP 13)	69,719		23,091				92,810	0.75	69,719		23,091				92,810	0.75
1710	Forensic-Darlington - SIMT	1,284,000						1,284,000								-	
1712	Allied Health Initiative								19.61							-	19.61
1825	Apprenticeship	815,246						815,246	8.00	451,952	11,638,052	(20,530,320)				451,952	8.00
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	1,506,263						1,506,263		1,506,263						(8,892,266)	
-	Administration Standards - Higher Education									(1,128,075)						1,506,263	
-	Admin Agency Base Reduction									(10,893,531)						(10,893,531)	
-	Admin Agency Salary Reduction									(22,881,268)						(22,881,268)	
-	TEI Savings									(1,685,113)						(1,685,113)	
-	Central Travel Office									(53,115)						(53,115)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(601,377)						(601,377)	
-	CVRP Surcharge									(66)						(66)	
-	Reduce SCEIS Operating Funds									(17,684)						(17,684)	
-	Lobbyists									(82,817)						(82,817)	
-	Cell Phone/Pager Use									(37,182)						(37,182)	
-	MMO and ITMO Fees									(4,456)						(4,456)	
-	Two-Day State Furlough									(793,578)						(793,578)	
-	15% Travel Reduction									(746,231)						(746,231)	
-	Insurance Reserve Fund Reduction									(281,852)						(281,852)	
-	H59 Total	147,186,192	29,933,781	392,263,856			3,000,000	572,383,829	4,466.39	105,092,484	41,571,833	371,733,636				518,397,853	4,466.39
H63	Department of Education																
675	Foundation Education Program - Education Finance Act (EFA)	1,521,325,569						1,521,325,569		1,591,844,667						1,591,844,667	
676	Employer Contributions	482,943,402						482,943,402		482,943,402						482,943,402	
677	Retiree Insurance	79,476,772						79,476,772		79,476,772						79,476,772	
678	Reduce Class Size																
679	Summer Schools																
680	Increase Credits for High School Diploma																
682	Advanced Placement (AP)																
683	Junior Scholars																
684	Gifted and Talented (G&T) Instruction																
685	Early Child Development and Academic Assistance																
686	Teacher Salary Supplement																
687	Teacher Salary Supplement Employer Contributions																
688	National Board Certification (NBC) Incentive																
689	Teacher Supplies																
690	Professional Development and Support for Math and Science																
691	Critical Teaching Needs																
693	Teacher Quality - ADEPT	419,427	3,267,290					6,064,507		419,427	3,267,290					6,064,507	
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)	2,150,728						494,278								494,278	
695	Services to Students with Disabilities - Special Needs Children																
696	Service to Students with Disabilities - Special Needs Children	42,017						42,017		42,017						42,017	
697	Service to Students with Disabilities - Career and Technology Education - Modernize Vocational Equipment	116,935						116,935		116,935						116,935	
698	Work-Based Learning	4,652,176						4,652,176		4,652,176						4,652,176	
699	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)	1,731,378						1,731,378		1,731,378						1,731,378	
700	Nursing Program	2,017,400						2,017,400		2,017,400						2,017,400	
701	School Lunch Program Aid	579,635						579,635		579,635						579,635	
702	Principal Salary Supplement	401,198						401,198		401,198						401,198	
703	School Facilities - Buildings																
704	Safe Schools - Middle School Initiative	10,300,000						10,300,000		10,300,000						10,300,000	
706	Safe Schools - Alternative Schools	9,582,686						9,582,686		9,582,686						9,582,686	
707																	

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
708	School Transportation System - State Supplement for Bus Drivers	46,528,048						46,528,048		46,528,048						46,528,048	
709	- Salary, Employer's Contribution, and Workers Compensation	1,379,737	16,009,130	758,708	284,369			18,431,944	31.00	1,379,737	16,009,130	758,708	284,369			18,431,944	31.00
710	Curriculum and Standards Services				5,738,736			5,738,736					5,738,736			5,738,736	
711	Professional Development on Standards - Institute of	1,000,000						3,429,021		1,000,000			2,429,021			3,429,021	
712	Reading	335,970						335,970	1.00	103,586						103,586	1.00
713	SA/TACT Improvement and High School Redesign					49,614,527		49,614,527	0.50								0.50
714	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8																
715	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))		202,199,121					202,199,121	14.00		202,199,121					202,199,121	14.00
716	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		554,037					554,037	1.00		554,037					554,037	1.00
717	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		1,732,026					1,732,026	1.00		1,732,026					1,732,026	1.00
718	Charter School Program	450,000	2,577,831	409,910				3,437,741	2.00	450,000	2,577,831	409,910				3,437,741	2.00
719	Character Education Program	217,788						866,658	1.00		648,870					648,870	1.00
720	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention		1,000,000					1,000,000	2.00		1,000,000					1,000,000	2.00
721	Homework Centers, Before and After School Programs (Competitive Grants)		13,775,264					13,775,264			13,775,264						
722	Technical Assistance and Support to Below Average and Unsatisfactory Schools				67,887,996			67,887,996	29.00				46,457,996			46,457,996	29.00
723	Retaining Grants																
724	External Reviews - External Review Teams							1,124,791									
725	Pametto Gold and Silver Awards Program							2,459,459									
726	Professional Development - Mentors, Leaders	269,483						269,483	6.00								6.00
727	OSL School Leadership Executive Institute (SLEI)							743,269					743,269			743,269	
728	OSL School Leadership On-Line Campus							6,530					6,530			6,530	
729	English Speakers of Other Languages - ESOL (Title III, of NCLB)		4,299,408					4,299,408	1.00		4,299,408					4,299,408	1.00
730	Innovative Programs (Title V-Chapter 2 of NCLB)		1,335,779					1,335,779	5.00		1,335,779					1,335,779	5.00
731	Rural Education Achievement Program - REAP (Title VI of NCLB)		3,734,061					3,734,061	0.50		3,734,061					3,734,061	0.50
732	Arts Curriculum Instruction							1,323,280	1.00								1.00
733	Arts Scholarship - Archibald Rutledge Scholarship	14,367						14,367		14,367						14,367	
734	Early Childhood Education-Four Year Old Early Childhood Parenting and Family Literacy Services	75,733	2,420,838	18,405,889				20,902,460	10.00	75,733	2,420,838	18,405,889				20,902,460	10.00
735	Competitive Teacher Grants		1,055,143					5,983,908			1,055,143					1,055,143	
736	Services to Students with Disabilities - Special Education	244,974	171,652,662					171,897,636	26.00	244,974	171,652,662					171,897,636	26.00
737	Adult Education (AE)	4,223,952	7,863,680					25,061,016	15.00	4,223,952	7,863,680					25,061,016	15.00
738	Career and Technology Education (CATE)	808,631	18,949,906					19,758,537	34.00	808,631	18,949,906					19,758,537	34.00
739	Teacher Certification	1,005,577						3,569,476	35.00	1,005,577						3,569,476	35.00
740	Teacher Recognition (Teacher of the Year)							136,174								136,174	
741	Alternative Certification Programs (PACE)	1,161,910						1,161,910	7.00	1,161,910						1,161,910	7.00
742	Teacher Education (ADEPT)							470,355	1.00				470,355			470,355	1.00
743	Teacher Quality - Title II A of the No Child Left Behind Act							87,075	2.00				87,075			87,075	2.00
744	Teacher Advancement Program (TAP) NON-EAA		36,136,312					36,136,312	1.00		36,136,312					36,136,312	1.00
745	School Transportation System - EAA & EEDA	43,355,495						789,669	0.50	43,355,495			789,669			789,669	0.50
746	School Transportation System - Bus Purchase	8,491,908						7,168,370		8,491,908			7,168,370			7,168,370	
747	School Transportation System - Bus Purchase	2,901,115						1,741,265	50.00	2,901,115			1,741,265			2,901,115	50.00
748	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		3,822,729					3,822,729			3,822,729					3,822,729	
749	Data Collection-SASI							1,343,233					1,343,233			1,343,233	
750	Student Identifier and LDS							1,088,752					1,088,752			1,088,752	
751	Technology Initiative (K-12 Technology Partnership)							11,218,161					11,218,161			11,218,161	
752	Conduct Research and Prepare Reports	973,465						796,695	18.00	973,465						796,695	18.00
753	Assessment and Testing Activities	4,414,003	7,963,279					31,262,249	30.00	4,414,003	7,963,279					30,262,249	30.00
754	Instructional Materials - Textbooks	23,904,671	19,084,398					47,900,471	5.00	23,904,671	19,084,398					47,900,471	5.00
755	School Facilities Support	470,603						560,603	8.00	470,603						560,603	8.00
756	Safe and Drug-Free Program	365,516						4,444,833	4.00	365,516						4,444,833	4.00
757	School Food Services and Food Distribution System	185,799						182,275,849	14.00	185,799						182,275,849	14.00
758	Coordinated School Health Programs	29,160						661,242	18.00	29,160						661,242	18.00
759	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)							3,881,023	5.00				3,881,023			3,881,023	5.00
760	Commission on National and Community Service							20,000								20,000	
761	Parental and Community Partnerships	87,846						1,831,503	4.00	87,846						1,831,503	4.00
762	OSL-Foundational Leadership							87,846	1.00							87,846	1.00
763	OSL-Principal Evaluation, Induction, and Assessment							36,571					36,571			36,571	
764	OSL-Executive Institute - Tapping Executive Educators (OSL-TEE)							66,177					66,177			66,177	
765	OSL-Technical Assistance							21,769					21,769			21,769	
766	OSL-Institute for District Administrators (SLEI DA)							797,367	13.00				797,367			797,367	13.00
767	OSL-Leadership Sustaining and Enhancement Programs							16,344					16,344			16,344	
768	Teacher Quality - Teacher Recruitment - CHE							17,415					17,415			17,415	
769	Teacher Loan (Treasurer)							4,867,821					4,867,821			4,867,821	
770								4,400,007					4,400,007			4,400,007	

FY 2009-10 Governor's Purchase Plan

FY 2008-09 Agency Funding										FY 2009-10 Agency Funding									
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs		
779	Career Changer Loan	1,460,396						1,460,396		1,460,396						1,460,396			
780	Archives & History	30,683						30,683		30,683						30,683			
781	Status Offender	475,051						475,051		475,051						475,051			
783	Aid Sch Dist-Fellon Lab	148,909						148,909		148,909						-			
784	Holocaust	42,743						42,743		42,743						42,743			
785	Youth in Government																		
786	EOC Family Involvement																		
787	State Agency Teacher Pay																		
788	Writing Improvement Network (USC)																		
789	Education Oversight Committee (EOC)																		
790	SC Geographic Alliance																		
791	State Improvement Council (CHE)																		
792	Centers Of Excellence (CHE)																		
793	EOC Public Relations																		
794	State Board of Education and SCSBA																		
795	Ombudsman Services	58,696						58,696	1.00	58,696						58,696	1.00		
796	Governmental Services - Policy, Planning, Legislation	48,497						48,497	2.00	162,712						162,712	2.00		
797	Finance and Operations (Budget, Disbursements, Audit, Procurement, HR)	162,712						162,712		162,712									
798	Administration	4,385,579						5,556,449	72.00	3,947,021		231,530	939,340			5,117,891	72.00		
799	FIRST STEPS - EARLY EDUCATION	2,019,795						2,507,565	30.52	1,817,815		388,000	99,770			2,305,585	30.52		
800	FIRST STEPS - CHILD CARE	3,062,552						3,880,122		3,062,552		486,520	351,050			3,880,122			
801	FIRST STEPS - PARENTING/FAMILY LITERACY	5,295,066						6,708,332		5,295,066		806,600	606,666			6,708,332			
802	FIRST STEPS - HEALTH	5,973,303						7,386,569		5,973,303		806,600	606,666			7,386,569			
803	FIRST STEPS - ADMINISTRATION	472,263						598,144		472,263		71,939	53,942			598,144			
804	FIRST STEPS - FEDERAL PROGRAM	2,165,078						4,441,093	21.00	1,948,570		820,000				4,224,585	21.00		
1577	Robert C. Byrd Scholarship	1,159,615						1,159,615		1,159,615						1,159,615			
1578	Interpreter Recruitment	650,000						650,000		650,000						650,000			
1714	FIRST STEPS - PRE-KINDERGARTEN PROGRAM & CENTERS OF EXCELLENCE																		
1715	Public School Child Development Education Pilot Program (CREEP)																		
1716	Student Health and Fitness Education (Student Health and Education Act of 2005)	31,229,614						31,229,614	3.00	30,929,614			20,500,000			30,929,614	3.00		
1717	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)																		
1718	FIRST STEPS - SCHOOL TRANSITION	186,042						894,867		186,042		894,867				894,867			
1719	Education and Economic Development (Education and Economic Development Act)	32,186,748						32,186,748	7.00	29,255,091		28,341	21,315			29,255,091	7.00		
1827	Virtual Learning	3,048,010						3,048,010	28.00	2,574,005						2,574,005	28.00		
1828	Innovation: Public Choice Innovation Schools																		
-	Federal & Other Fund Adjustments	908,915						908,915		908,915		7,148,740				7,148,740			
-	FY 08-09 Pay Plan Allocation																		
-	B&CB Agency Base Reduction																		
-	Staff Reductions																		
-	Hiring Freeze																		
-	School District Consolidation																		
-	TERI Savings																		
-	Central Travel Office																		
-	Nightly Custodial Services																		
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																		
-	Reduce SCEIS Operating Funds																		
-	Cell Phone/Faxer Use																		
-	Two-Day State Furlough																		
-	15% Travel Reduction																		
H63 Total		2,343,321,239	698,083,882	29,875,636	574,644,107	49,614,527	32,913,257	3,728,452,648	1,043.02	2,186,576,563	705,232,622	29,875,638	563,394,107			3,485,078,930	1,043.02		
H64 Governor's School for Arts and Humanities																			
806	Academic Programs	1,636,720						1,661,720	16.66	1,636,720		25,000				1,661,720	16.66		
807	Art Programs	1,911,746						1,961,746	21.00	1,911,746		50,000				1,961,746	21.00		
808	Residential Life	1,656,290						1,706,290	19.00	1,656,290		50,000				1,706,290	19.00		
809	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	633,348						1,013,119	3.00	633,348		379,771				1,013,119	3.00		
810	Library	296,664						296,664	3.00	296,664						296,664	3.00		
811	Institutional Advancement	250,000						250,000		250,000						250,000			
812	Administration	523,307						773,307	23.68	470,976		250,000				720,976	23.68		
-	Federal & Other Fund Adjustments																		
H64 Total		6,658,075		1,004,771				7,662,846	86.34	6,605,744		1,004,771				7,610,515	86.34		
H65 Governor's School for Math and Science																			
813	Academics Instruction	1,524,700						1,606,729	15.86	1,524,700		82,029				1,606,729	15.86		
814	Life in Residence	1,297,049						1,450,071	11.56	1,297,049		153,022				1,450,071	11.56		
815	Statewide Outreach	388,990						900,439	3.05	388,990		511,449				900,439	3.05		
816	Administrative Overhead	263,400						263,400	2.45	237,060						237,060	2.45		
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction																		
H65 Total		3,474,139		746,500				4,220,639	32.92	3,406,071		746,500				4,152,571	32.92		
H67 Educational Television Commission																			
824	Agency Fundraising	499,567						972,983	11.88	449,610		473,416				923,026	11.88		
825	Pre K-12 Educational Services	5,269,527						6,324,776	75.75	5,269,527		1,235,249				6,524,776	75.75		
826	Educational Radio	186,086						1,319,642	0.43	186,086						1,319,642	0.43		
827	Higher & Medical Education Services	1,283,105						2,387,325	4.02	1,283,105						2,387,325	4.02		
828	Educational Television - National Programming	810,724						2,386,764	2.13	412,082		324,220				2,386,764	2.13		
829	Educational Services to City, County and State Government	4,885,179						6,383,760	15.96	1,541,936		810,724				6,383,760	15.96		
830	Educational Television - Local Programming								83.03	4,885,179						6,383,760	83.03		

FY 2009-10 Governor's Purchase Plan

		FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
831	Administration	734,599		214,094				948,693	30.00	661,139	127,004	214,094				875,233	30.00
-	Federal & Other Fund Adjustments															127,004	
-	FY 08-09 Pay Plan Allocation	110,444						110,444		110,444						110,444	
-	B&CB Agency Base Reduction									(994,092)						(994,092)	
-	TERI Savings									(88,053)						(88,053)	
-	Central Travel Office									(23,816)						(23,816)	
-	Consolidate Maintenance Facilities in Columbia									(24,465)						(24,465)	
-	Fleet Bid Structure									(9,733)						(9,733)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(38,315)						(38,315)	
-	CVRP Surcharge									(365)						(365)	
-	Reduce SCEIS Operating Funds									(36,111)						(36,111)	
-	Lobbyists									(75,469)						(75,469)	
-	Cell Phone/Pager Use									(5,817)						(5,817)	
-	MMO and ITMO Fees									(5,097)						(5,097)	
-	Two-Day State Furlough									(59,555)						(59,555)	
-	15% Travel Reduction									(31,640)						(31,640)	
-	Insurance Reserve Fund Reduction									(8,735)						(8,735)	
H67 Total		14,201,313		7,575,000				21,776,313	243.20	12,482,489	127,004	7,575,000				20,184,493	243.20
H71 Wil Lou Gray Opportunity School																	
832	Administration Program	324,287						324,287	5.00	291,858						291,858	5.00
833	Academic Program	1,070,276		824,685				1,894,961	17.46	1,070,276		824,685				1,894,961	17.46
834	Vocational Program	145,609		96,840				242,449	4.03	145,609		96,840				242,449	4.03
835	Library Program	58,806		19,043				77,849	0.81	58,806		19,043				77,849	0.81
836	Student Services Program (Residential Program)	419,148		8,000				427,148	19.77	419,148		8,000				427,148	19.77
837	Support Services Program	1,433,614	240,000	828,048				2,501,662	17.12	1,433,614	240,000	828,048				2,501,662	17.12
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	26,084						26,084		26,084						26,084	
-	B&CB Agency Base Reduction									(243,448)						(243,448)	
-	Central Travel Office									(977)						(977)	
-	Fleet Bid Structure									(11,378)						(11,378)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(8,303)						(8,303)	
-	Reduce SCEIS Operating Funds									(35,486)						(35,486)	
-	Cell Phone/Pager Use									(536)						(536)	
-	MMO and ITMO Fees									(1,921)						(1,921)	
-	Two-Day State Furlough									(13,960)						(13,960)	
-	15% Travel Reduction									(1,932)						(1,932)	
-	Insurance Reserve Fund Reduction									(5,073)						(5,073)	
H71 Total		3,477,824	240,000	1,776,616				5,494,440	64.19	3,122,391	240,000	1,438,616				4,801,007	64.19
H73 Vocational Rehabilitation																	
838	Administration	1,605,436	5,567,079	36,093				7,208,608	73.00	1,148,631	5,567,079	36,093				6,751,803	73.00
839	Direct Client Services	10,039,248	33,062,423	140,811			250,000	43,492,482	778.91	10,289,248	33,062,423	140,811				43,492,482	778.91
840	Case Services, Purchased	54,761	8,578,399					8,633,160		54,761	8,578,399					8,633,160	
841	In-Service Training	28,000	237,000					265,000		28,000	237,000					265,000	
842	Supported Employment		517,488					517,488	15.00		517,488					517,488	15.00
843	Independent Living	35,000	315,000					350,000		35,000	315,000					350,000	
844	Workshop Contracts		1,645,000	455,000				2,100,000	9.00		1,645,000	455,000				2,100,000	9.00
845	SSA Program		2,000,000					2,000,000	1.50		2,000,000					2,000,000	1.50
846	WIPA Grant		334,078					352,578		18,500	334,078					352,578	
847	Extended Rehabilitation									3,000						3,000	
848	Miscellaneous Grants		618,685	325,000				943,685	1.50		618,685	325,000				943,685	1.50
849	Workshop Production			17,000,000				17,000,000				17,000,000				17,000,000	
850	Disability Determination Services		35,072,305	3,021,385				38,093,690	322.36		35,072,305	3,021,385				38,093,690	322.36
1516	Residential Substance Abuse Vocational Counseling Centers	201	21,601					21,802		201	21,601					21,802	
1517	Residential Substance Abuse Vocational Counseling Centers	480,072	2,017,166	3,096				2,500,334		480,072	2,017,166	3,096				2,500,334	
-	FY 08-09 Pay Plan Allocation	105,746						105,746		105,746						105,746	
-	Federal & Other Fund Adjustments																
-	B&CB Agency Base Reduction									(865,837)						(865,837)	
-	TERI Savings									(328,615)						(328,615)	
-	Central Travel Office									(9,286)						(9,286)	
-	Fleet Bid Structure									(45,644)						(45,644)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(38,358)						(38,358)	
-	CVRP Surcharge									(6,150)						(6,150)	
-	Reduce SCEIS Operating Funds									(122,358)						(122,358)	
-	Cell Phone/Pager Use									(4,686)						(4,686)	
-	MMO and ITMO Fees									(30,278)						(30,278)	
-	Two-Day State Furlough									(64,902)						(64,902)	
-	15% Travel Reduction									(135,846)						(135,846)	
-	Insurance Reserve Fund Reduction									(35,671)						(35,671)	
H73 Total		12,369,964	89,986,234	20,981,385			250,000	123,587,583	1,201.27	10,475,468	90,831,119	21,286,042				122,892,629	1,201.27
H75 School for the Deaf & the Blind																	
851	EDUCATION	5,980,607	520,200	10,416,452			200,000	17,267,259	155.29	5,980,607	520,200	10,416,452				17,177,259	155.29
852	STUDENT SUPPORT	1,744,655	169,065	727,154				2,640,874	50.47	1,744,655	169,065	727,154			200,000	2,640,874	50.47
853	RESIDENTIAL	2,436,104	21,085	1,308,878				3,966,067	66.00	2,436,104	21,085	1,308,878				3,966,067	66.00
854	OUTREACH	2,249,494	195,075	872,885				3,317,454	58.23	2,249,494	195,075	872,885				3,317,454	58.23
855	ADMINISTRATION	152,631	104,040	436,293				1,263,164	31.06	152,631	104,040	436,293				1,263,164	31.06
856	PHYSICAL SUPPORT	537,780	91,035	581,723				1,210,538	27.16	537,780	91,035	581,723				1,210,538	27.16
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	91,838						91,838		91,838						91,838	
-	B&CB Agency Base Reduction									(965,532)						(965,532)	
-	TERI Savings									(156,749)						(156,749)	

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	Central Travel Office									(17,615)						(17,615)	
-	Fleet Bid Structure									(21,742)						(21,742)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(48,633)						(48,633)	
-	Reduce SCEIS Operating Funds									(46,848)						(46,848)	
-	Cell Phone/Pager Use									(1,967)						(1,967)	
-	MMO and ITMO Fees									(14,715)						(14,715)	
-	Two-Day State Furlough									(51,420)						(51,420)	
-	15% Travel Reduction									(33,353)						(33,353)	
-	Insurance Reserve Fund Reduction									(25,837)						(25,837)	
H79 Department of Archives & History		13,793,309	1,300,500	14,343,085		200,000	150,000	29,786,894	388.23	10,603,712	1,439,340	14,343,085		200,000		26,586,137	388.23
857	Archival Services	534,086	141,586	65,500				741,172	19.00	534,086	141,586	65,500				741,172	19.00
858	Records Management Services	733,102		60,232				793,334	12.00	733,102		60,232				793,334	12.00
859	Micrographics and Photocopy Services	217,276		489,789				707,065	8.00	217,276		489,789				707,065	8.00
860	State Historic Preservation Program	459,617	410,075	626,420				1,496,112	22.00	459,617	410,075	626,420				1,496,112	22.00
861	State Historical Marker Program		11,040					11,040	1.00			11,040				11,040	1.00
862	National History Day Program	56,829		1,000				57,829	1.00			1,000				1,000	1.00
863	Teaching American History in South Carolina Program							633,595				56,080				633,595	
864	Publication Program	41,200		8,512				49,712	1.00	41,200		8,512				49,712	1.00
865	Administration	1,332,177		325,097				1,657,274	7.00	1,333,319		325,097				1,458,416	7.00
866	Hunley Project			415,000				415,000				415,000				415,000	
1580	PASS THROUGH	145,500						145,500		145,500						145,500	
-	Federal & Other Fund Adjustments							(349,349)				50,000				(299,349)	
-	FY 08-09 Pay Plan Allocation	26,299						26,299		(248,226)						26,299	
-	B&CB Agency Base Reduction							(23,023)		(23,023)						(23,023)	
-	TERI Savings							(4,616)		(4,616)						(4,616)	
-	Central Travel Office							(52,477)		(52,477)						(52,477)	
-	Nightly Custodial Services							(2,897)		(2,897)						(2,897)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)							(11,045)		(11,045)						(11,045)	
-	Reduce SCEIS Charge							(96)		(96)						(96)	
-	Reduce SCEIS Operating Funds							(7,573)		(7,573)						(7,573)	
-	Cell Phone/Pager Use							(67)		(67)						(67)	
-	MMO and ITMO Fees							(4,821)		(4,821)						(4,821)	
-	Two-Day State Furlough							(13,923)		(13,923)						(13,923)	
-	15% Travel Reduction							(7,204)		(7,204)						(7,204)	
-	Insurance Reserve Fund Reduction							(918)		(918)						(918)	
H87 State Library		3,546,086	1,129,176	2,058,670				6,733,932	71.00	2,913,580	779,827	2,108,670				5,802,077	71.00
867	Administration	1,351,774		5,000				1,361,774	10.00	1,237,623		5,000				1,247,623	10.00
868	Talking Book Services		387,104	25,000				412,104	8.00		387,104	25,000				412,104	8.00
869	Information Technology Services (ITS)	34,000						34,000	3.00	34,000						34,000	3.00
870	DISCUS - South Carolina's Virtual Library	2,116,314	69,000					2,185,314	2.00	2,116,314	69,000					2,185,314	2.00
871	Collection Management Services (CMS)	213,813	209,000					422,813	5.00	213,813	209,000					422,813	5.00
872	Library Services to State Government	337,797	52,208					390,005	7.00	337,797	52,208					390,005	7.00
873	Public Library Development and Support	83,321	16,400					99,721	5.00	83,321	16,400					99,721	5.00
874	Continuing Education (CE)	28,986	51,600					80,586	1.00	28,986	51,600					80,586	1.00
875	Pass Through: State Aid and other Public Grants to County Libraries	7,561,572						7,561,572	1.00	7,561,572						7,561,572	1.00
1724	Pass Through: Public Library Construction Grants																
1725	DISCUS - Content Enhancement																
1726	Bill & Melinda Gates Foundation Grants																
1830	Web Junction's Rural Library Sustainability Grant																
1902	South Carolina State Library Consumer Health Initiative	16,614						16,614		16,614						16,614	
1903	Talking Book Services Summer Reading Program		24,103					24,103	1.00		24,103					24,103	1.00
1904	State Documents Collection and Access	72,436	35,086					107,522	1.00	72,436	35,086					109,532	1.00
1905	Talking Book Services Format Transition		55,717					55,717	1.00		55,717					55,717	1.00
1906	Talking Book Services Recording Program		47,622					47,622	1.00		47,622					47,622	1.00
1907	Public Library Summer Reading Program	16,649	2,500					19,149	1.00		2,500					2,500	1.00
1908	School/Rooms	93,695	599,952					693,647	2.00	93,695	599,952					693,647	2.00
1909	South Carolina Library Network (SCLN)	6,000						6,000	1.00	6,000						6,000	1.00
1910	South Carolina Virtual Business Library	16,615	32,482					49,097	1.00	16,615	32,482					49,097	1.00
1911	Family Literacy Calendar	16,615						16,615		16,615						16,615	
1912	SC Center for the Book and Literary Arts Partnerships		11,000					11,000	1.00		11,000					11,000	1.00
1913	Cultural Heritage and Education	16,614	24,103					40,717		16,614	24,103					40,717	
-	Federal & Other Fund Adjustments							(100,000)								(100,000)	
-	FY 08-09 Pay Plan Allocation	13,587						13,587		(839,748)						13,587	
-	B&CB Agency Base Reduction							(23,249)		(23,249)						(839,748)	
-	TERI Savings							(524)		(524)						(23,249)	
-	Central Travel Office							(48,487)		(48,487)						(48,487)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds							(23,977)								(23,977)	
-	Cell Phone/Pager Use							(35)								(35)	
-	MMO and ITMO Fees							(1,314)								(1,314)	
-	Two-Day State Furlough							(6,864)								(6,864)	
-	15% Travel Reduction							(4,301)								(4,301)	
-	Insurance Reserve Fund Reduction							(3,151)								(3,151)	
H87 Total		11,996,402	2,462,858	130,000				14,589,260	50.00	10,909,484	2,462,858	30,000				13,402,342	50.00
H91 Arts Commission																	
876	Arts Education	783,874	94,848	64,319				943,041	6.86	783,874	94,848	64,319				943,041	6.86
877	Community Arts Development	1,237,496	766,197	295,751				2,299,444	18.11	1,051,872	766,197	295,751				2,113,820	18.11

FY 2009-10 Governor's Purchase Plan

		FY 2008-09 Agency Funding						FY 2009-10 Agency Funding									
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
878	Artist Development	155,420	63,311					218,731	2.47							63,311	2.47
879	Contributions	129,943						129,943								-	
880	Administration	759,971		27,094				787,065	11.12							584,172	11.12
-	Federal & Other Fund Adjustments									557,078	48,909	27,094				241,964	
-	FY 08-09 Pay Plan Allocation	17,457						17,457		17,457		193,055				17,457	
-	B&CB Agency Base Reduction									(215,891)						(215,891)	
-	TERI Savings									(43,659)						(43,659)	
-	Central Travel Office									(8,058)						(8,058)	
-	Nightly Custodial Services									(5,410)						(5,410)	
-	State Health Plan Savings (Chiropractic & Maintenance									(4,764)						(4,764)	
-	Reduces SCEIS Operating Funds									(18,010)						(18,010)	
-	Cell Phone/Pager Use									(317)						(317)	
-	MMO and TMO Fees									(176)						(176)	
-	Two-Day State Furlough									(9,581)						(9,581)	
-	15% Travel Reduction									(10,325)						(10,325)	
-	Insurance Reserve Fund Reduction									(1,593)						(1,593)	
H91 Total		3,094,161	861,045	450,475				4,395,681	38.56	2,091,497	909,954	643,530				3,644,981	38.56
H95 State Museum																	
881	Collections	459,295		82,923				542,218	6.00	459,295		82,923				542,218	6.00
882	Education	729,438		173,677				903,115	8.00	729,438		173,677				903,115	8.00
883	Exhibits	648,936		165,092				814,028	8.00	648,936		165,092				814,028	8.00
884	Operations	435,797		879,538				1,315,335	7.00	435,797		879,538				1,315,335	7.00
885	Facilities	715,418		133,677				849,095	8.00	715,418		133,677				849,095	8.00
886	Administration	717,295		95,093				812,388	7.00	602,857		95,093				697,950	7.00
1736	SC Hall of Fame	21,750						21,750								-	
-	Federal & Other Fund Adjustments									16,137		88,500				88,500	
-	FY 08-09 Pay Plan Allocation	16,137						16,137								16,137	
-	B&CB Agency Base Reduction									(262,085)		(202,085)				(262,085)	
-	Central Travel Office									(2,730)						(2,730)	
-	Nightly Custodial Services									(96,914)						(96,914)	
-	Travel Savings									(7,072)						(7,072)	
-	Reduces SCEIS Operating Funds									(682,973)						(682,973)	
-	Cell Phone/Pager Use									(34,188)						(34,188)	
-	MMO and TMO Fees									(173)						(173)	
-	Two-Day State Furlough									(660)						(660)	
-	15% Travel Reduction									(7,737)						(7,737)	
-	Insurance Reserve Fund Reduction									(4,649)						(4,649)	
H95 Total		3,744,066	1,530,000					5,274,066	44.00	2,504,302		1,618,500				4,122,802	44.00
J02 Health & Human Services Finance Commission																	
887	Integrated Personal Care Administration	160,506		302,187				468,693	6.00	160,506		302,187				468,693	6.00
888	Clinic Services	26,937,765		64,973,928				91,911,693		26,937,765		64,973,928				91,911,693	
889	Clinic Services Administration	93,629		176,275				284,004	3.50	2,640,045		14,160				9,718,535	3.50
890	Durable Medical Equipment	17,934,717		43,821,717				61,756,508	6.50	20,481,207		50,709,770				71,190,977	
891	Durable Medical Equipment Administration	173,882		327,369				501,251		173,882		327,369				527,550	
892	Coordinated Care	70,810,195		236,823,461				307,633,656	6.50	101,367,187		319,480,101				430,847,288	
893	Coordinated Care Administration	374,516		705,103				1,079,619	14.00	374,516		705,103				1,136,261	
894	DHMH Medicaid Services	126,330,785		54,736,701				181,067,486		126,330,785		54,736,701				181,067,486	
895	DDSN Medicaid Services	321,950,270		139,494,864				461,445,134		321,950,270		139,494,864				461,445,134	
896	DHEC Medicaid Services	28,438,612		12,321,904				40,760,516		28,438,612		12,321,904				40,760,516	
897	MUSC Medicaid Services	42,582,003		17,867,643				60,449,646		42,582,003		17,867,643				60,449,646	
898	DSC Medicaid Services	8,198,979		3,552,460				11,751,439		8,198,979		3,552,460				11,751,439	
899	DKODAS Medicaid Services	11,108,919		4,813,281				15,922,200		11,108,919		4,813,281				15,922,200	
900	Continuum of Care	7,285,167		3,156,523				10,441,690		7,285,167		3,156,523				10,441,690	
901	Hospital Services	773,552,169		147,575,126				921,127,295	18.93	773,552,169		147,575,126				921,127,295	18.93
902	Hospital Services Administration	136,599,396		3,774,249				140,373,645		136,599,396		3,774,249				140,373,645	
903	Nursing Facility Services	364,847,537		3,774,249				368,621,786		364,847,537		3,774,249				368,621,786	
904	Nursing Facility Administration	1,471,392		5,204,037				6,675,429	11.33	1,471,392		5,204,037				6,675,429	11.33
905	Pharmaceutical Services	32,469,647		296,847,864				329,317,511		42,675,311		324,400,077				457,075,388	
906	Pharmaceutical Services Administration	123,055		231,677				354,732	4.60	123,055		231,677				373,343	4.60
907	Physician Services	96,743,063		264,254,278				360,997,341		105,655,519		288,362,465				399,211,097	
908	Physician Services Administration	288,912		643,937				932,849	10.80	288,912		643,937				876,545	10.80
909	Dental Services	25,151,843		72,913,867				98,065,710		36,610,515		103,910,107				145,132,255	
910	Dental Services Administration	173,882		327,369				501,251	6.50	173,882		327,369				527,550	6.50
911	Community Long Term Care	35,922,905		94,332,087				130,254,992	178.00	43,562,153		114,996,247				159,278,573	178.00
912	Community Long Term Care Administration	1,070,734		2,672,007				3,742,741	31.00	1,070,734		2,672,007				4,080,164	31.00
913	Home Health Services	3,644,517		8,553,417				12,197,934		7,464,141		18,885,497				26,349,638	
914	Home Health Services Administration	26,751		50,365				77,116	1.00	26,751		50,365				81,162	1.00
915	EPSTD Screening	5,348,948		12,561,610				17,910,558		5,348,948		12,561,610				17,910,558	
916	EPSTD Screening Administration	40,127		75,547				115,674	1.50	40,127		75,547				73,635,876	1.50
917	Medical Professional Services	10,423,450		25,474,549				35,897,999		20,609,114		53,026,762				73,635,876	
918	Medical Professional Services Administration	66,878		125,912				192,790	2.50	66,878		125,912				192,790	2.50
919	Transportation Services	17,937,227		43,291,473				61,228,700	6.75	20,483,643		50,179,526				70,663,169	6.75
920	Transportation Services Administration	180,570		339,961				520,531		180,570		339,961				547,840	
921	Lab and X-Ray Services	12,389,439		30,012,411				42,391,850	2.50	14,935,855		36,900,484				51,836,319	2.50
922	Lab and X-Ray Services Administration	66,877		125,912				192,790	2.50	66,877		125,912				192,790	2.50
923	Family Planning Services	2,332,005		21,581,244				23,913,249		2,332,005		21,581,244				23,913,249	
924	Family Planning Services Administration	100,317		188,867				289,184	3.75	64,097,646		123,359,707				197,457,353	3.75
925	Medicare Premium Payments	59,004,814		109,555,900				168,560,714		9,681,265		25,072,254				34,753,519	
926	Hospice Care Administration	9,681,265		25,072,254				34,753,519	2.00	19,671,907		100,729				19,671,907	2.00
927	Hospice Care Administration	10,767,907		100,729				11,834,636		10,767,907		100,729				11,834,636	
928	Optional State Supplemental	66,878		125,912				192,790	2.50	66,878		125,912				192,790	2.50
929	Optional State Supplemental Administration		</														

FY 2000-10 Executive Budget

FY 2009-10 Governor's Purchase Plan

		FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
985	Independent Living - Children with Special Health Care Needs Program	6,687,436	9,057,371	2,055,148				17,779,955	127.36	6,687,436	9,057,371	2,055,148				17,779,955	127.36
986	Independent Living - Sickle Cell Program. (pass thru funds)	1,478,012		33,236				1,511,248	5.43	1,478,012		33,236				1,511,248	5.43
987	Camp Burnt Gin			37,931				37,931	0.75			37,931				37,931	0.75
988	Radiological Health	772,049	65,322	1,596,133				2,433,504	36.47	772,049	65,322	1,596,133				2,433,504	36.47
989	Health Facilities & Services Development	736,626	109,361	353,278				1,199,265	14.64	736,626	109,361	353,278				1,199,265	14.64
990	Health Facilities Licensing	1,712,436		843,651				2,556,087	43.51	1,712,436		843,651				2,556,087	43.51
991	Certification	4,897,884						4,897,884	73.19	4,897,884						4,897,884	73.19
992	Emergency Medical Services	4,263,812	578,337	103,711				4,945,860	19.26	4,263,812	578,337	103,711				4,945,860	19.26
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,400,796						1,400,796									
994	Laboratory	2,078,712	450,314	7,895,500				10,424,526	95.77	2,078,712	450,314	7,895,500				10,424,526	95.77
995	Vital Records	236,489	1,763,281	5,606,149				7,625,919	88.88	236,489	1,763,281	5,606,149				7,625,919	88.88
1844	Facilities Improvements																
1846	Competitive Grants (pass through)																
1915	SUPERB Fund																
1916	Best Chance Network						2,000,000	2,000,000									
1917	Colorectal Cancer Screening						2,000,000	2,000,000									
1918	AIDS Drug Assistance Program						2,400,000	2,400,000		1,000,000						1,000,000	
1919	Hemophilia						100,000	100,000									
1920	Vaccine Purchases for Under-Insured Children & Adolescents						2,397,192	2,397,192									
-	FY 08-09 Pay Plan Allocation	969,275						969,275		969,275						969,275	
-	Federal & Other Fund Adjustments																
-	Increase Collections Rate by 10%																
-	B&CB Agency Base Reduction																
-	TERI Savings																
-	Central Travel Office																
-	Nightly Custodial Services																
-	Consolidate Maintenance Facilities in Columbia																
-	Fleet Bid Structure																
-	State Health Plan Savings (Chiropractic & Maintenance)																
-	CVPR Surcharge																
-	CVPR Surcharge																
-	Cell Phone/Pager Use																
-	MMO and TMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
J04 Total		123,892,194	245,712,912	183,781,631			9,887,192	563,283,929	4,711.23	102,654,418	248,650,272	196,410,712				550,715,402	4,711.23
J12 Department of Mental Health																	
997	School-Based Services	9,063,466	1,164,672	9,812,246				20,040,384	386.96	9,063,466	1,164,672	9,812,246				20,040,384	386.96
998	Employment Services	913,239	117,505	989,970				2,020,714	35.06	913,239	117,505	989,970				2,020,714	35.06
999	Crisis Stabilization	15,514,766	1,400,575	11,799,704				28,715,045	264.17	15,514,766	1,400,575	11,799,704				28,715,045	264.17
1000	Intensive Family Services (Family Preservation)	1,194,296	214,676					3,219,484	76.63	1,194,296	214,676					3,219,484	76.63
1002	Long Term Inpatient Psych	22,587,644						39,000,927	616.21	22,587,644						39,000,927	616.21
1003	Acute Psych	15,938,650						16,413,283									
1004	Inpatient Psych for Children	8,302,762	310,001					8,612,763	304.92	8,302,762	310,001					8,612,763	304.92
1005	Inpatient Forensics	6,266,425	12,654,555					18,920,980	121.92	6,266,425	12,654,555					18,920,980	121.92
1006	Inpatient Alcohol & Drug	11,038,243	2,594,702					13,632,945	261.62	11,038,243	2,594,702					13,632,945	261.62
1007	Nursing Home for Mentally Ill	9,996,633	21,066,104					31,062,737	508.94	9,996,633	21,066,104					31,062,737	508.94
1008	Veterans Nursing Homes	12,227,065	19,571,233					31,798,298	170.64	12,227,065	19,571,233					31,798,298	170.64
1009	Sexually Violent Predator Program	6,818,795		93,472				6,912,267	111.60	6,818,795		93,472				6,912,267	111.60
1010	Administration	10,870,506		99,423				10,969,929	225.33	10,870,506		99,423				10,969,929	225.33
1587	Fast Through Funds			300,000				300,000				300,000				300,000	
1588	Forensic - Community Mental Health	1,140,038	125,983					1,266,021	45.50	1,140,038	125,983					1,266,021	45.50
1589	Forensic - Community Treatment	2,403,538	376,968					2,780,506	92.26	2,403,538	376,968					2,780,506	92.26
1590	Community Based Rehabilitation	4,637,820	923,071	5,249,310				10,410,201	167.25	4,637,820	923,071	5,249,310				10,410,201	167.25
1591	Community Residential (Housing) Support	15,520,840	1,770,563	14,916,821				32,208,224	418.51	15,520,840	1,770,563	14,916,821				32,208,224	418.51
1592	Day Treatment	2,043,106	303,159	2,554,075				4,900,340	94.63	2,043,106	303,159	2,554,075				4,900,340	94.63
1593	Outpatient Services	37,811,787	4,399,849	37,068,299				79,279,935	1,153.65	37,811,787	4,399,849	37,068,299				79,279,935	1,153.65
-	FY 08-09 Pay Plan Allocation	1,464,019						1,464,019		1,464,019						1,464,019	
-	Federal & Other Fund Adjustments																
-	Increase Collections Rate by 10%																
-	B&CB Agency Base Reduction																
-	TERI Savings																
-	Central Travel Office																
-	Consolidate Maintenance Facilities in Columbia																
-	Fleet Bid Structure																
-	State Health Plan Savings (Chiropractic & Maintenance)																
-	Medication																
-	CVPR Surcharge																
-	Reduce SCEIS Operating Funds																
-	Cell Phone/Pager Use																
-	MMO and TMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
J12 Total		195,755,638	12,140,896	180,078,387			5,368,317	393,331,038	5,557.46	167,264,198	10,456,055	181,578,387				399,298,600	5,557.46
J16 Department of Disabilities and Special Needs																	
1012	Greenwood Genetic Center	2,390,569		5,463,151				7,853,720		2,390,569		5,463,151				7,853,720	
1013	Genetic Prevention		20,000	30,000				50,000				30,000				50,000	
1014	Early Intervention	4,039,675		11,379,276				15,418,951	2.00	4,039,675		11,379,276				15,418,951	2.00
1015	Center Based Child Development			833,371				833,371				833,371				833,371	

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
1016	Other Family Support - Summer Services	354,870	66,000					420,870		66,000						66,000	
1017	Special Olympics- state funds are passed through to Special Olympics Organization																
1018	In-Home Waiver Services	20,384,728		39,093,694			3,333,000	62,811,422	2.00	20,384,728		39,093,694				59,478,422	2.00
1019	Mental Retardation - Family Support Stipends	517,958	130,000				250,000	897,958		517,958	130,000					647,958	
1020	Adult Development	6,049,197		45,252,352			250,000	51,551,549	1.00	6,049,197		45,252,352				51,301,549	1.00
1021	Service Coordination	3,539,652		14,284,818				17,824,370	10.00	3,539,652		14,284,818				17,816,413	10.00
1022	Autism Family Support	1,286,037	25,000					1,311,037	14.00	1,286,037	25,000					1,311,037	14.00
1023	Head and Spinal Cord Injury - Service Coordination	608,108					920,000	2,027,023		608,108						1,418,915	
1024	Head and Spinal Cord Injury - Waiver Services	4,885,550		10,741,116				15,626,666		4,885,550		10,741,116				15,626,666	
1025	Head and Spinal Cord Injury - Family Support	28,376	115,000					1,443,376	4.00	28,376	115,000					1,443,376	4.00
1026	Intermediate Care Facility/Mental Retardation (ICF-MR) - Community	14,902,125		32,290,559				47,192,684	21.00	14,902,125		32,290,559				47,192,684	21.00
1027	Mental Retardation - Community Training Homes	37,134,182		137,985,999				175,120,181	37.00	37,134,182		137,985,999				172,871,381	37.00
1028	Mental Retardation - Assisted Living	3,773,615		12,463,724				16,237,339	6.00	3,773,615		12,463,724				16,237,339	6.00
1029	Autism Community Training Homes	4,403,816		12,819,932				17,223,748	51.00	4,403,816		12,819,932				17,223,748	51.00
1030	Head and Spinal Cord Injury - Community Training Homes	799,604		1,175,596				1,975,200		799,604		1,175,596				1,975,200	
1031	Head and Spinal Cord Injury Assisted Living	120,708		209,473				330,181		120,708		209,473				330,181	
1032	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF-MR)	53,887,046	80,000	39,022,903				92,989,949	2,204.40	52,642,636	80,000	39,022,903				91,745,539	2,204.40
1033	Administration	5,855,325		2,517,973				8,373,298	100.00	5,855,325		2,517,973				8,373,298	100.00
1862	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation	1,157,740						1,157,740		1,157,740						1,157,740	
1863	Pervasive Developmental Disorder Waiver			12,558,650			4,500,000	17,058,650				12,558,650				12,558,650	
1921	Supported Employment	767,785		3,582,981			250,000	4,600,766		767,785		3,582,981				4,350,766	
1922	Autism Service Coordination	623,090		1,453,865				2,076,955		623,090		1,453,865				2,076,955	
1923	Autism Waiver Services	897,901		2,137,595				3,035,496		897,901		2,137,595				3,035,496	
1924	Respite	98,638					250,000	348,638		98,638						348,638	
-	FY 08-09 Pay Plan Allocation	1,531,307						1,531,307		1,531,307						1,531,307	
-	Federal & Other Fund Adjustments							(11,925,975)		(11,925,975)		(11,738,775)				(11,679,775)	
-	BKCB Agency Base Reduction							(940,710)		(940,710)						(940,710)	
-	General Fund Office							(8,999)								(8,999)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)							(572,851)								(572,851)	
-	CVRP Surcharge							(4,071)								(4,071)	
-	Reduce SCEIS Operating Funds							(187,900)								(187,900)	
-	Cell Phone/Pager Use							(4,792)								(4,792)	
-	MMO and ITMO Fees							(2,867)								(2,867)	
-	Two-Day State Furlough							(340,833)								(340,833)	
-	15% Travel Reduction							(18,574)								(18,574)	
-	Insurance Reserve Fund Reduction							(70,857)								(70,857)	
J16 Total		170,037,502	436,000	388,329,478			13,253,000	572,055,980	2,452.40	149,546,012	495,000	376,590,703				526,631,715	2,452.40
J20 Department of Alcohol & Other Drug Abuse Services																	
1034	Chemical Dependency Service Accountability	217,160	636,994	328,901				1,883,055	11.35	217,160	636,994	328,901				1,183,055	11.35
1035	Chemical Dependency Community-Based Prevention Services	317,396	5,138,436	501,504			1,000,000	6,957,336	6.50	817,396	5,138,436	501,504				6,457,336	6.50
1036	Chemical Dependency Community-Based Intervention Services	901,055	1,643,221	12,767				2,557,043	1.00	901,055	1,643,221	12,767				2,557,043	1.00
1037	Chemical Dependency Community-Based Treatment Services	7,821,225	14,979,450	1,208,587				24,009,262	3.25	7,188,225	14,979,450	1,208,587				23,376,262	3.25
1038	Direct Chemical Dependency Services	75,232	777,001					852,233	1.00	75,232	777,001					852,233	1.00
1039	Gambling Services	2,869	4,741	352,598				360,208	0.10	2,869		352,598				360,208	0.10
1040	Alcohol and Drug Abuse Administration	446,280	354,889	159,143				960,312	10.61		354,889	159,143				514,032	10.61
1864	Pass Through																
1865	FY 08-09 Pay Plan Allocation	102,461						102,461		102,461						102,461	
-	Federal & Other Fund Adjustments															1,358,934	
-	BKCB Agency Base Reduction									(691,857)		(12,250)				(691,857)	
J20 Total		9,883,678	23,534,732	2,563,500			1,500,000	37,481,910	33.81	8,812,541	24,905,916	2,551,250				36,069,707	33.81
K05 Department of Public Safety																	
1041	Core Administration and Office of Professional Resp	5,824,879	7,282,779					13,107,658	140.75	5,824,879	7,282,779					13,107,658	140.75
1043	Office of Justice Programs	392,901	17,090,000	642,000				18,124,901	14.00	392,901	17,090,000	642,000				18,124,901	14.00
1044	Office of Highway Safety	629,383	7,771,400	457,000				8,857,783	29.00	629,383	7,771,400	457,000				8,857,783	29.00
1045	School Bus Transportation Safety								2.00								2.00
1049	Uninsured Motor Vehicle Enforcement		4,759,000					4,759,000			4,759,000					4,759,000	
1050	Special Operations	278,534	310,402	31,868				619,804	2.00	278,534	310,402	31,868				619,804	2.00
1055	Communication and Intelligence	5,193,941	1,975,816					7,169,757	124.00	5,193,941	1,975,816					7,169,757	124.00
1056	Aggressive Criminal Enforcement	1,427,531	2,306,644					3,734,175	135.00	1,427,531	2,306,644					3,734,175	135.00
1058	Highway Traffic Enforcement	56,575,707	500,000	17,303,396				74,379,103	1,031.00	55,545,944	500,000	17,303,396				73,349,340	1,031.00
1059	Commercial Motor Vehicle (CMV) Safety Inspections	1,761,306	1,786,132	550,153				4,097,591	53.05	1,761,306	1,786,132	550,153				4,097,591	53.05
1060	CMV Traffic Enforcement	1,088,180	391,418	227,480				1,687,078	21.60	1,068,180	391,418	227,480				1,687,078	21.60
1061	Size & Weight Enforcement	1,020,579	4,414,446					5,435,025	67.50	1,020,579	4,414,446					5,435,025	67.50
1062	Compliance Reviews	160,110	602,706					762,816	10.00	160,110	602,706					762,816	10.00
1065	Data Collection & Reporting		358,919					358,919	7.00		358,919					358,919	7.00
1067	Dyed Fuel Inspections		40,971					40,971	0.60		40,971					40,971	0.60
1081	State House and Complex	1,369,021	100,000	464,039				1,933,060	37.13	1,369,021	100,000	464,039				1,933,060	37.13
1082	Judicial Division	294,317	141,209					435,526	5.92	294,317	141,209					435,526	5.92
1083	Governor's Mansion/Complex	717,641	3,174,309					3,891,950	12.12	717,641	3,174,309					3,891,950	12.12
1084	Contractual Services								26.83							26.83	
1085	H. L. Hunley Commission								3.00							3.00	
1086	General Operations		308,000					308,000			308,000					308,000	
-	FY 08-09 Pay Plan Allocation	683,484						683,484		683,484						683,484	
-	Federal & Other Fund Adjustments															860,563	
-	BKCB Agency Base Reduction									(5,417,826)		(6,965,980)				(5,417,826)	

FY 2009-10 Governor's Purchase Plan

FY 2008-09 Agency Funding										FY 2009-10 Agency Funding							
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	TERI Savings									(2,117)						(2,117)	
-	Central Travel Office									(3,796)						(3,796)	
-	Nightly Custodial Services									(875)						(875)	
-	Fleet Bid Structure									(882,655)						(882,655)	
-	CVRP Surcharge									(232,155)						(232,155)	
-	Reduce SCEIS Operating Funds									(73,018)						(73,018)	
-	Cell Phone/Pager Use									(199,310)						(199,310)	
-	MMO and TMO Fees									(22,692)						(22,692)	
-	Two-Day State Furlough									(166,530)						(166,530)	
-	15% Travel Reduction									(395,513)						(395,513)	
-	Insurance Reserve Fund Reduction									(84,408)						(84,408)	
-	Insurance Reserve Fund Reduction									(85,882)						(85,882)	
K05 Total		77,397,514	28,600,575	44,305,549				150,303,638	1,724.50	68,790,972	36,427,118	37,339,569				142,557,659	1,724.50
L04 Department of Social Services																	
1088	Adoptions	2,969,388	7,519,861	1,325,229				11,814,478	159.97	2,969,388	7,519,861	1,325,229				11,814,478	159.97
1089	Adoption Subsidy- Legal Costs	750,000	750,000					1,500,000		750,000	750,000					1,500,000	
1090	Adoption Subsidy- Special Needs	9,866,719	13,436,410				2,000,000	25,303,129		9,866,719	13,436,410				2,000,000	25,303,129	
1091	Adult Protective Services	632,265	7,102,245	25,265				7,759,775	147.40	632,265	7,102,245	25,265				7,759,775	147.40
1092	Child Abuse and Neglect- Intake and Assessment	6,041,952	35,215,129	461,587				41,718,668	442.62	6,041,952	35,215,129	461,587				41,718,668	442.62
1093	Chalfie Foster Care Independence Program	366,972	1,780,451	145,074				2,292,497		366,972	1,780,451	145,074				2,292,497	
1094	Child Protective Treatment Services- In-Home	7,437,391	25,441,641	660,661				33,539,693	551.58	7,437,391	25,441,641	660,661				33,539,693	551.58
1095	Foster Care Services	11,700,718	28,327,536	5,354,562				45,382,816	578.88	11,700,718	28,327,536	5,354,562				45,382,816	578.88
1096	Foster Home Payments	8,379,829	11,959,347	2,433,900				22,773,076		8,379,829	11,959,347	2,433,900				22,773,076	
1097	Homemaker Services		5,954,196					5,954,196	113.86		5,954,196					5,954,196	113.86
1098	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	1,339,424	2,991,076	79,343				4,409,843	72.61	1,339,424	2,991,076	79,343				4,409,843	72.61
1099	Domestic Violence		3,211,595	843,751				4,055,346			3,211,595	843,751				4,055,346	
	Foster Care Treatment Services for Emotionally Disturbed Children	30,853,335	15,166,453	4,675,737				50,695,525	255.33	30,853,335	15,166,453	4,675,737				50,695,525	255.33
1100	Child Support Enforcement	5,205,903	42,920,788	22,275,481			9,000,000	79,403,172	301.82	17,463,011	42,920,788	22,275,481				82,689,280	301.82
1102	Child Care Licensing	84,714	2,858,534	320,000				3,263,248	30.06	84,714	2,858,534	320,000				3,263,248	30.06
1103	Child Care	4,392,563	78,762,123	5,945,494			2,609,474	91,369,654	60.46	6,962,037	107,355,623	5,945,494				119,963,154	60.46
	Temporary Assistance to Needy Families (TANF)/Family Support Program	14,328,813	81,080,565	51,798,027				147,207,405	610.08	14,328,813	81,080,565	51,798,027				147,207,405	610.08
1104	Food Stamp Program	11,165,815	668,788,838	2,872,978				682,827,631	708.22	11,165,815	668,788,838	2,872,978				682,827,631	708.22
1105	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program		35,994,156					35,994,156	5.80		35,994,156					35,994,156	5.80
1107	USDA Food Distribution		6,727,191					6,727,191	7.08		6,727,191					6,727,191	7.08
1108	Administration	1,415,106	1,909,021	63,013			100,000	3,487,140		1,415,106	1,909,021	63,013				3,387,140	
1109	Pass Through Funds	2,848,333						2,848,333		1,648,333						1,648,333	
-	Domestic Violence Fatality Review Program									100,000						100,000	
-	FY 08-09 Pay Plan Allocation							573,905		573,905						573,905	
-	Federal & Other Fund Adjustments									(8,421,960)		16,381,777				208,538,728	
-	B&CB Agency Base Reduction									(1,581,894)						(1,581,894)	
-	TERI Savings									(48,946)						(48,946)	
-	Central Travel Office									(82,890)						(82,890)	
-	Nightly Custodial Services									(283,470)						(283,470)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(22,346)						(22,346)	
-	Cell Phone/Pager Use									(64,092)						(64,092)	
-	MMO and TMO Fees									(321,014)						(321,014)	
-	Two-Day State Furlough									(262,288)						(262,288)	
-	15% Travel Reduction									(124,026)						(124,026)	
-	Insurance Reserve Fund Reduction																
L12 John Jay School		120,314,145	1,077,897,156	98,960,102			13,709,474	1,310,900,877	4,065.79	122,866,769	1,298,647,607	115,361,879			2,000,000	1,538,876,285	4,065.79
1111	Cottage Life	967,848	350,073					1,317,921	32.00	967,848	350,073					1,317,921	32.00
1112	Social Services	146,040	59,855					205,895	9.00	146,040	59,855					205,895	9.00
1113	Medical Care	121,232	21,144					142,376	3.00	121,232	21,144					142,376	3.00
1114	Therapeutic Activities	282,947	5,000					287,947	7.00	282,947	5,000					287,947	7.00
1115	Family Enrichment	221,829	29,067					250,896	10.22	221,829	29,067					250,896	10.22
1116	Education	592,150	88,809					680,959	18.79	592,150	88,809					680,959	18.79
1117	Buildings and Grounds	155,975	40,000					195,975	5.00	155,975	40,000					195,975	5.00
1118	Dietary	156,482	90,000					320,994	6.00	156,482	90,000					320,994	6.00
1119	Garbage Pickup/Motor Vehicle Operations	93,750						93,750	1.00	93,750						93,750	1.00
1120	Laundry/Supply/ Housekeeping Services	70,140						70,140	2.00	70,140						70,140	2.00
1121	Business Operations	310,381						310,381	5.00	310,381						310,381	5.00
1122	Administration	243,748						243,748	6.00	243,748						243,748	6.00
1123	Public Relations & Alumni	40,251						40,251	1.00	40,251						40,251	1.00
1124	Information Technology	53,242						53,242	1.00	53,242						53,242	1.00
1593	Therapeutic Wilderness Camping	451,679						451,679	10.50							-	10.50
-	Federal & Other Fund Adjustments											14,649				14,649	
-	FY 08-09 Pay Plan Allocation							34,797		34,797						34,797	
-	B&CB Agency Base Reduction							(275,974)		(275,974)						(275,974)	
-	TERI Savings							(16,570)								(16,570)	
-	Central Travel Office									(641)						(641)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(17,476)						(17,476)	
-	Reduce SCEIS Operating Funds									(29,651)						(29,651)	
-	Cell Phone/Pager Use									(69)						(69)	
-	MMO and TMO Fees									(772)						(772)	
-	Two-Day State Furlough									(20,393)						(20,393)	
-	15% Travel Reduction									(2,798)						(2,798)	

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	Insurance Reserve Fund Reduction	3,942,491	178,809	870,864				4,992,164	117.51	3,120,252	180,360	1,031,425				4,332,037	117.51
L24 Commission for the Blind																	
1125	Adjustment to Blindness	390,000	1,006,660					1,396,660	30.50	390,000	1,006,660					1,396,660	30.50
1126	Vocational Rehab Services	965,918	5,679,052					6,644,970	29.75	815,918	5,679,052					6,494,970	29.75
1127	Business Enterprise Program	128,754	717,382	597,520				1,443,656	16.00	128,754	717,382	597,520				1,444,656	16.00
1128	Training and Employment	377,429	489,718	80,000				947,147	16.10	377,429	489,718	80,000				947,147	16.10
1129	Prevention of Blindness	412,626						412,626	7.00	412,626						412,626	7.00
1130	Over Blind & Independent Living	20,000	391,179					411,179	6.50	20,000	391,179					411,179	6.50
1131	Radio Reading Services	129,990						129,990	3.00	129,990						129,990	3.00
1132	Children's Services	217,536	25,000					242,536	4.00	217,536		25,000				242,536	4.00
1133	Administration	733,973	518,755					1,252,728	24.00	535,952	518,755					1,054,707	24.00
-	FY 08-09 Pay Plan Allocation	21,074						21,074								21,074	
-	Federal & Other Fund Adjustments									(237,881)	(509,520)					(2,258,266)	
-	B&CB Agency Base Reduction									(32,931)						(32,931)	
-	TERI Savings									(8,519)						(8,519)	
-	Nightly Custodial Services									(7,216)						(7,216)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(122,521)						(122,521)	
-	Reduce SCEIS Operating Funds									(1,913)						(1,913)	
-	Cell Phone/Pager Use									(8,499)						(8,499)	
-	MMO and TMO Fees									(12,908)						(12,908)	
-	Two-Day State Furlough									(8,098)						(8,098)	
-	15% Travel Reduction									(5,897)						(5,897)	
-	Insurance Reserve Fund Reduction																
L24 Total		3,398,300	8,802,746	702,520				12,903,566	136.85	2,602,654	7,054,000	193,000				9,849,654	136.85
L32 Housing Finance and Development Authority																	
1134	Rental Assistance		10,626,425					10,626,425	17.00		10,626,425					10,626,425	17.00
1135	Housing Initiatives		15,706,460	5,624,275				21,330,735	15.00		15,706,460	5,624,275				21,330,735	15.00
1136	Homeownership			3,943,875				3,943,875	24.00			3,943,875				3,943,875	24.00
1137	Contract Administration and Compliance		97,000,000	2,061,375				99,061,375	27.00		97,000,000	2,061,375				99,061,375	27.00
1138	Tax Credit			538,175				538,175	5.00			538,175				538,175	5.00
1139	Administration		47,107	4,181,293				4,228,400	34.00		47,107	4,181,293				4,228,400	34.00
1595	Special Initiatives		6,100,000					6,100,000				6,100,000				6,100,000	
-	Federal & Other Fund Adjustments										39,555,965	(2,077,537)				37,578,428	
L32 Total			123,379,992	22,448,993				145,828,985	122.00		163,036,957	20,371,456				183,408,413	122.00
L36 Human Affairs Commission																	
1140	Board of Commissioners	9,500						9,500								9,500	
1141	Administration	597,668		3,500				601,168	8.00	597,668		3,500				601,168	8.00
1142	Legal	176,499						176,499	2.00	176,499						176,499	2.00
1143	Technical Services & Training	273,059		66,243				339,302	5.00	273,059		66,243				339,302	5.00
1144	Community Relations	8,411		90,396				98,807	1.00	8,411		90,396				98,807	1.00
1145	Intake & Referral	169,515		170,951				340,466	6.00	169,515		170,951				340,466	6.00
1146	Employment Discrimination Receipt, Processing & Resolution																
1147	Mediation	422,199		315,963				738,162	16.00	422,199		315,963				738,162	16.00
1148	Fair Housing Investigations	155,055		76,447				231,502	4.00	155,055		76,447				231,502	4.00
1149	Fair Housing - Education & Outreach	72,687		177,528				250,215	5.00	72,687		177,528				250,215	5.00
-	FY 08-09 Pay Plan Allocation	17,288						17,288								17,288	
-	Federal & Other Fund Adjustments																
-	B&CB Agency Base Reduction									(133,132)						(133,132)	
-	TERI Savings									(67,874)						(67,874)	
-	Central Travel Office									(694)						(694)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(5,571)						(5,571)	
-	Reduce SCEIS Operating Funds									(10,590)						(10,590)	
-	Cell Phone/Pager Use									(4,670)						(4,670)	
-	MMO and TMO Fees									(298)						(298)	
-	Two-Day State Furlough									(9,186)						(9,186)	
-	15% Travel Reduction									(2,879)						(2,879)	
L36 Total		1,901,881	177,528	723,500				2,802,909	47.00	1,671,623	177,528	723,500				2,572,651	47.00
L46 Commission on Minority Affairs																	
1150	Hispanic/Latino Affairs		116,516					116,516	1.00		116,516					116,516	1.00
1151	Native American Affairs		99,484					99,484	1.00		99,484					99,484	1.00
1152	African American Affairs	148,000		50,000				198,000	2.00			50,000				198,000	2.00
1153	Research	117,231		50,000				167,231	1.00			50,000				167,231	1.00
1154	Administration (Overhead Cost)	215,252						215,252	4.00							215,252	4.00
1925	Minority Business Enterprise	88,347		15,000				103,347	1.00			15,000				103,347	1.00
-	FY 08-09 Pay Plan Allocation	4,670						4,670								4,670	
-	Federal & Other Fund Adjustments																
-	B&CB Agency Base Reduction									(40,145)						(40,145)	
-	TERI Savings									(21,631)						(21,631)	
-	Central Travel Office									(1,823)						(1,823)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(934)						(934)	
-	Reduce SCEIS Operating Funds									(4,561)						(4,561)	
-	Cell Phone/Pager Use									(123)						(123)	
-	MMO and TMO Fees									(312)						(312)	
-	Two-Day State Furlough									(2,749)						(2,749)	
-	15% Travel Reduction									(1,543)						(1,543)	
-	Insurance Reserve Fund Reduction									(1,626)						(1,626)	
L46 Total		573,500	331,000					904,500	10.00		279,888	331,000				610,888	10.00
N04 Department of Corrections																	
1155	Incarcerate Offenders	211,794,419		1,017,152				212,811,571	4,914.00			1,017,152			325,000	255,631,602	4,914.00

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
1156	Provide Inmate Health Care	58,957,563		5,800,000				64,757,563	423.00	58,957,563		5,800,000				64,757,563	423.00
1157	Institutions Canteen Operations			18,500,000				18,500,000	30.00			18,500,000				18,500,000	30.00
1158	Vehicle Maintenance	4,110,580		300,000				4,410,580	37.00	3,610,580		300,000				3,910,580	37.00
1159	Agency Training Academy	2,012,742						2,012,742	43.00	2,012,742						2,012,742	43.00
1160	Recycling Operation			500,000				500,000	4.00			500,000				500,000	4.00
1161	Work and Vocational	1,587,912		635,299				2,223,211	43.00	1,587,912		635,299				2,223,211	43.00
1162	Prison Industries-Traditional	12,500,000		12,500,000				25,000,000	42.00	12,500,000		12,500,000				25,000,000	42.00
1163	Prison Industries "PIE" Program	18,047,000		18,047,000				36,094,000	19.00	18,047,000		18,047,000				36,094,000	19.00
1164	Prison Industries-Service	2,767,200		2,767,200				5,534,400	23.00	2,767,200		2,767,200				5,534,400	23.00
1165	Agriculture Operation	3,500,000		3,500,000				7,000,000	28.00	3,500,000		3,500,000				7,000,000	28.00
1166	Palmetto Pride	500,000		500,000				1,000,000	22.00	500,000		500,000				1,000,000	22.00
1167	Education of Inmates	3,227,402		3,950,436				7,177,838	94.00	3,227,402		3,950,436				7,177,838	94.00
1168	Inmate Program Services			242,540				242,540	150.00			242,540				242,540	150.00
1169	Penal Facilities Inspection	78,136						78,136	4.00	78,136						78,136	4.00
1170	Administration & Support	10,305,039		891,239				11,196,278	154.00	10,305,039		891,239				11,196,278	154.00
1171	Federal Grant Allocation			10,894				10,894	196.00			10,894				10,894	196.00
1622	Food Service	18,845,639						18,845,639	57.00	18,845,639						18,845,639	57.00
1866	Reception & Evaluation Offenders	13,375,767						13,375,767	57.00	13,375,767						13,375,767	57.00
-	FY 08-09 Pay Plan Allocation	2,237,979						2,237,979		2,237,979						2,237,979	
-	Federal & Other Fund Adjustments									(597,666)		(5,262,200)				(5,859,866)	
-	B&CB Agency Base Reduction									(443)						(443)	
-	Central Travel Office									(158,410)						(158,410)	
-	Fleet Bid Structure									(76,226)						(76,226)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(925,121)						(925,121)	
-	Cell Phone/Pager Use									(19,089)						(19,089)	
-	MMO and ITMO Fees									(139,833)						(139,833)	
-	Two-Day State Furlough									(1,363,676)						(1,363,676)	
-	15% Travel Reduction									(4,917)						(4,917)	
-	Insurance Reserve Fund Reduction									(247,724)						(247,724)	
N08 Total	Department of Probation, Parole & Pardon Services	326,533,178	5,102,117	70,859,200				402,474,495	6,283.00	342,735,448	4,504,451	65,577,000			325,000	413,141,899	6,283.00
1172	Community Supervision - Regular	15,009,076		20,939,109				35,948,185	666.00	15,308,076		20,939,109				36,246,185	666.00
1173	Community Supervision - Intensive	1,335,835		1,540,989				2,876,824	34.00	1,335,835		1,540,989				2,876,824	34.00
1174	Victim Services	257,557						257,557	21.00	257,557						257,557	21.00
1175	Residential Programs	2,923,260		2,923,260				5,846,520	20.00	2,923,260		2,923,260				5,846,520	20.00
1176	Statewide Emergency Operations Plan	109,688		297,601				407,289	8.00	109,688		297,601				407,289	8.00
1177	Parole Board Support	554,062		515,516				1,069,578	18.00	399,177		515,516				914,693	18.00
1178	Parole Board	155,230		35,000				190,230	34.00	111,836		35,000				146,836	34.00
1179	Core Administration	1,372,121		1,022,629				2,394,750	34.00	749,985		1,022,629				1,772,614	34.00
1750	Sex Offender Monitoring	2,453,203		1,332,617				3,785,820	54.00	2,453,203		1,332,617				3,785,820	54.00
-	FY 08-09 Pay Plan Allocation	193,092						193,092		193,092						193,092	
-	Federal & Other Fund Adjustments									(1,482,761)		(1,232,617)				(2,715,378)	
-	B&CB Agency Base Reduction									(53,377)						(53,377)	
-	TERI Savings									(14,221)						(14,221)	
-	Central Travel Office									(26,321)						(26,321)	
-	Nightly Custodial Services																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds									(74,101)						(74,101)	
-	Cell Phone/Pager Use									(58,716)						(58,716)	
-	MMO and ITMO Fees									(33,426)						(33,426)	
-	Two-Day State Furlough									(17,697)						(17,697)	
-	15% Travel Reduction									(110,849)						(110,849)	
-	Insurance Reserve Fund Reduction									(27,371)						(27,371)	
N08 Total	Department of Juvenile Justice	21,182,307	20,750	28,864,266				50,067,325	855.00	18,610,115	50,000	27,631,651				46,241,766	855.00
1180	Alternative Residential Placement Services	24,883,141		221,674				25,104,815	513.97	24,953,141		221,674				25,174,815	513.97
1181	Alternative Residential Placement Services	10,351,072		5,842,064				16,193,136	105.03	10,351,072		5,842,064				16,193,136	105.03
1182	Evaluation Services	11,611,583		5,445,851				17,057,434	320.59	11,611,583		5,445,851				17,067,434	320.59
1183	Detention Services	641,771		4,237,088				4,878,859	145.28	641,771		4,237,088				4,879,859	145.28
1184	Medical Services	5,612,675		483,573				6,096,248	59.91	5,612,675		483,573				6,096,248	59.91
1185	Educational Services	2,693,641		7,406,396				10,099,037	235.56	2,693,641		7,406,396				10,102,037	235.56
1186	Other Community Services	18,504,420		1,808,028				20,312,448	345.50	18,504,420		1,808,028				20,312,448	345.50
1187	Prevention and Diversion Services	2,002,486		605,112				2,607,598	15.48	2,002,486		605,112				2,607,598	15.48
1189	Victim Services	456,527		105,473				562,000	8.90	456,527		105,473				562,000	8.90
1190	Parole Board	753,208		31,164				784,372	15.37	753,208		31,164				784,372	15.37
1191	Administrative Services	4,409,516		216,971				4,626,487	67.51	4,409,516		216,971				4,626,487	67.51
1751	Sex Offender Electronic Monitoring	27,410						27,410		27,410						27,410	
-	FY 08-09 Pay Plan Allocation	590,989						590,989		590,989						590,989	
-	Federal & Other Fund Adjustments									(6,407,691)		(6,232,999)				(12,640,690)	
-	B&CB Agency Base Reduction									(300,421)						(300,421)	
-	TERI Savings									(10,394)						(10,394)	
-	Central Travel Office									(24,465)						(24,465)	
-	Fleet Bid Structure																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(234,494)						(234,494)	
-	Reduce SCEIS Operating Funds									(203,503)						(203,503)	
-	Cell Phone/Pager Use									(13,622)						(13,622)	
-	MMO and ITMO Fees									(33,961)						(33,961)	
-	Two-Day State Furlough									(339,615)						(339,615)	
-	15% Travel Reduction									(49,482)						(49,482)	
-	Insurance Reserve Fund Reduction									(80,369)						(80,369)	
N12 Total	Department of Juvenile Justice	91,538,439	3,103,322	26,403,394				121,045,155	1,836.11	83,813,721	4,234,846	20,170,395			4,000,000	112,218,962	1,836.11

FY 2009-10 Governor's Purchase Plan

		FY 2008-09 Agency Funding							FY 2009-10 Agency Funding								
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
N20 Law Enforcement Training Council																	
1070	Training - Basic/Mandated Activity	55,675		2,903,963				2,959,638	27.25	55,675		2,903,963				2,959,638	27.25
1072	Training - Advanced/Specialized Activity	451,545	200,000	517,428				1,168,973	14.00	451,545	200,000	517,428				1,168,973	14.00
1073	Training - Range Operations Activity	133,620		1,345,173				1,478,793	16.00	133,620		1,345,173				1,478,793	16.00
1074	Registrar Activity			691,837				691,837	7.00			691,837				691,837	7.00
1075	Media/Library Activity			532,287				532,287	7.00			532,287				532,287	7.00
1076	Standards and Testing Activity			322,917				322,917	5.00			322,917				322,917	5.00
1077	Food Service Activity			741,165				741,165	6.00			741,165				741,165	6.00
1078	Student Housing Activity			141,811				141,811	2.00			141,811				141,811	2.00
1079	Facilities Planning & Maintenance Activity			1,749,427				1,749,427	8.00			1,749,427				1,749,427	8.00
1080	Homeland Security Activity		100,000					100,000			100,000					100,000	
1752	Administration			970,916				970,916	14.00			970,916				970,916	14.00
1753	Certification/Non-Compliance Support	96,484						96,484		96,484						96,484	
-	FY 08-09 Pay Plan Allocation			7,494				7,494	3.00								3.00
-	Federal & Other Fund Adjustments										700,000	3,709,076				4,409,076	
-	B&CB Agency Base Reduction									(62,137)						(62,137)	
-	Central Travel Office									(5,183)						(5,183)	
-	Fleet Bid Structure									(21,527)						(21,527)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(2,604)						(2,604)	
-	CVRP Surcharge									(1,195)						(1,195)	
-	Cell Phone/Pager Use									(1,785)						(1,785)	
-	MMO and ITMO Fees									(8,714)						(8,714)	
-	Two-Day State Furlough									(4,257)						(4,257)	
-	15% Travel Reduction									(12,499)						(12,499)	
-	Insurance Reserve Fund Reduction									(8,395)						(8,395)	
N20 Total		744,818	300,000	9,916,924				10,961,742	113.25	626,522	1,000,000	13,626,000				15,252,522	113.25
P12 Forestry Commission																	
1192	Wildland Firefighting	8,994,512	1,316,000	148,000				10,458,512	227.45	7,994,512	1,316,000	148,000				9,458,512	227.45
1193	Wildland Fire Prevention	313,232	862,356					1,175,588	26.25	313,232	862,356					1,175,588	26.25
Law Enforcement - Timber Theft, Fraud and Arson Investigation																	
1194	Forest Health - (Insects and Disease)	245,757		30,000				275,757	5.00			30,000				30,000	5.00
1195	Forest Management Assistance	36,230	1,719,042					1,755,272	6.00	36,230	1,719,042					1,755,272	6.00
1196	Forest Management Assistance	1,419,948	433,744	425,000				2,278,692	27.60	1,419,948	433,744	425,000				2,278,692	27.60
1197	Pass-Through Programs		161,650					161,650			161,650					161,650	
1198	Forest Renewal Program Financial Assistance	200,000		800,000				1,000,000	1.50			800,000				800,000	1.50
1199	Community Forestry Assistance	244,355	320,000					564,355	5.00	244,355	320,000					564,355	5.00
1200	Forest Resource Development	199,972	458,851					658,823	10.00	199,972	458,851					658,823	10.00
1201	Nurseries and Tree Improvement		60,000	878,000				938,000	7.00		60,000	878,000				938,000	7.00
1202	Forestry Best Management Practices	114,849	215,000					335,849	5.00	114,849	215,000					335,849	5.00
1203	State Forest Education			508,750				508,750	2.50			508,750				508,750	2.50
1204	State Forest Resource Management		6,257,250					6,257,250	25.00			6,257,250				6,257,250	25.00
1205	Forestry Program Outreach	219,252						219,252	5.80								5.80
1206	Administration	1,145,036						1,145,036	15.00	603,095						603,095	15.00
1207	Wildland Fire Dispatch	1,282,213						1,282,213	31.20	1,282,213						1,282,213	31.20
1624	Federal & Other Fund Adjustments	862,744		227,000				1,089,744	10.00	862,744		227,000				1,089,744	10.00
-	FY 08-09 Pay Plan Allocation							121,031				(79,000)				(1,063,294)	
-	B&CB Agency Base Reduction	121,031								(1,077,939)						(1,077,939)	
-	TERI Savings									(331,657)						(331,657)	
-	Central Travel Office									(13,212)						(13,212)	
-	Fleet Bid Structure									(58,505)						(58,505)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(58,627)						(58,627)	
-	CVRP Surcharge									(89)						(89)	
-	Reduce SCEIS Operating Funds									(47,954)						(47,954)	
-	Cell Phone/Pager Use									(9,860)						(9,860)	
-	MMO and ITMO Fees									(10,507)						(10,507)	
-	Two-Day State Furlough									(69,690)						(69,690)	
-	15% Travel Reduction									(44,389)						(44,389)	
-	Insurance Reserve Fund Reduction									(19,827)						(19,827)	
P12 Total		15,399,131	5,546,643	9,280,000				30,225,774	410.30	11,449,925	4,562,349	9,201,000				25,213,274	410.30
P16 Department of Agriculture																	
1207	Soybean Board (Pass Thru)			564,094				564,094	1.00			564,094				564,094	1.00
1208	Pork Board (Pass Thru)			81,197				81,197				81,197				81,197	
1209	Cotton Board (Pass Thru)			379,897				379,897				379,897				379,897	
1210	Peanut Board (Pass Thru)			206,197				206,197				206,197				206,197	
1211	Watermelon Board (Pass Thru)			41,197				41,197				41,197				41,197	
1212	Tobacco Board (Pass Thru)			114,197				114,197				114,197				114,197	
1213	S. C. Beef Board (Pass Thru)			231,897				231,897	1.00			231,897				231,897	1.00
1214	Laboratory Services	1,382,604		287,000				1,669,604	21.00	1,382,604		287,000				1,669,604	21.00
1215	Consumer Services	494,944		1,386,565				1,881,509	40.00	104,338		1,386,565				1,490,903	40.00
1216	Marketing & Promotions	2,394,126	125,000	123,500				2,642,626	24.75		125,000	123,500				2,489,626	24.75
1217	Market Services			1,817,511				1,817,511	19.00			1,817,511				1,817,511	19.00
1218	Inspection Services			1,879,245				1,879,245	25.81			1,879,245				1,879,245	25.81
1219	Market Bulletin			346,500				346,500	4.00			346,500				346,500	4.00
1220	Administrative Services	1,085,969		20,000				1,105,969	15.00	1,085,969		20,000				1,105,969	15.00
-	FY 08-09 Pay Plan Allocation									29,853						29,853	
-	Federal & Other Fund Adjustments										197,168	3,591,200				3,788,368	
-	B&CB Agency Base Reduction									(377,125)						(377,125)	
-	TERI Savings									(24,705)						(24,705)	
-	Central Travel Office									(17,291)						(17,291)	
-	Nightly Custodial Services									(4,628)						(4,628)	
-	Fleet Bid Structure																

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(10,946)	
-	CVRP Surcharge															(657)	
-	Reduce SCEIS Operating Funds															(109,844)	
-	Lobbyists															(74,980)	
-	Cell Phone/Pager Use															(1,906)	
-	MMO and ITMO Fees															(1,935)	
-	Two-Day State Furlough															(16,991)	
-	15% Travel Reduction															(30,564)	
-	Insurance Reserve Fund Reduction															(8,146)	
P20	Clemson PSB	5,387,456	125,000	7,478,997				12,991,453	151.56	1,919,109	322,168	11,070,197				13,311,474	151.56
1474	Natural Resources and Environmental Research and Education: Natural Resources and Naturalist															41,836	2.27
1475	Rural Community Enhancement and Improvement															553,706	11.00
1476	Government and Public Affairs Research and Education															98,490	2.00
1477	Agricultural Education Teachers' Salaries (pass-thru)															394,412	
1478	Administration															3,979,487	34.00
1479	Distance Education: Radio Productions															122,576	2.00
1480	Distance Education: Television, Web and Print Productions															1,636,888	30.47
1481	Bioreengineering Alliance															-	1.05
1482	Sustainable Agricultural Production Systems: Horticultural Crops															5,527,976	55.04
1483	The South Carolina Institute for Energy Studies															2,05	
1484	Rural Community Leadership Development															695,863	8.00
1485	Natural Resources and Environmental Research and Education: Natural Resources and Tourism															195,882	2.20
1486	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners															40,775	2.00
1487	Natural Resources and Environmental Research and Education: Water Quality and Quantity															275,000	
1488	Natural Resources and Environmental Research and Education															2,764,803	21.85
1489	Sustainable Agricultural Production Systems: Nutraaceutical Crops															2,108,629	26.10
1490	Sustainable Agricultural Production Systems: Organic Crops															57,016	5.73
1491	Reducing the Impact of Animal Agriculture on the Environment															229,676	1.50
1492	Agro Medicine (pass-thru)															488,870	4.40
1493	Agricultural Biorecycling															384,211	5.00
1494	Environmental Horticulture Education															610,243	10.62
1495	Agricultural Biotechnology															213,642	10.62
1496	Risk Management Systems for Agricultural Firms															4,085,265	26.54
1497	Integrated Pest Management (IPM) for Agriculture and Forestry															362,217	635,023
1498	Sustainable Forestry Management and Environmental Enhancement															335,578	335,578
1499	Natural Resources and Environmental Research and Education: Nuisance Species															834,883	
1500	Rural Community Public Issues Education															1,512,307	22.00
1501	Natural Resources and Environmental Research and Education: Coastal Natural Hazards															93,557	
1502	Rural Community Economic Development															225,672	
1503	Livestock-Poultry Health Programs: Meat Inspection															60,792	
1504	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory															213,642	
1505	Regulatory and Public Service Programs: Plant and Seed															635,023	
1506	Boll Weevil Eradication Programs (pass-thru)															341,846	
1507	Regulatory and Public Service Programs: Pesticide Regulation															93,557	
1508	4-H and Agricultural & Natural Resources Programs for Youth															60,792	
1509	Food Safety and Nutrition															213,642	
1510	Sustainable Agricultural Production Systems: Animal Production Systems															635,023	
1511	Natural Resources and Environmental Research and Education: Urban wildlife															341,846	
1512	Growth and Population Research and Education															93,557	
1513	Community and Economic Affairs Research and Education															69,641	
1514	Sustainable Agricultural Production Systems: Agronomic Crops															225,672	
1515	Household and Structural Pest Control and Pesticide Training															60,792	
-	Federal & Other Fund Adjustments															60,792	
-	Two-Day State Furlough															610,243	
-	FY 08-09 Pay Plan Allocation															213,642	
-	BKCB Agency Base Reduction															635,023	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															1,512,307	
P20 Total		44,631,468	13,298,999	12,306,216			275,000	70,511,683	867.95	20,454,650	13,531,357	17,955,175				51,941,182	867.95
P21	South Carolina State PSA																
1221	Sustainable Agriculture, Natural Resources and Environment															2,108,629	26.10
1222	Nutrition Education, Diet, and Health															57,016	5.73
1223	Youth and Family Development															82,600	8.00

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
1224	Community Leadership and Economic Development	502,497	554,668					1,057,165	10.00	657,552	554,668					554,668	10.00
1225	Administration	657,552	333,762				370,028	1,381,342	9.00							991,314	9.00
-	Federal & Other Fund Adjustments									(3,885)	42,925					42,925	
-	Two-Day State Furlough									(3,885)						(3,885)	
-	FY 08-09 Pay Plan Allocation	6,369						6,369		6,369						6,369	
-	BACB Agency Base Reduction									(232,394)						(232,394)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(1,789)						(1,789)	
P24 Total		3,319,908	3,313,986				370,028	7,003,922	55.00	1,251,687	3,356,911					4,608,598	55.00
P24 Department of Natural Resources																	
1226	Environmental Conservation	161,529	10,276,222	1,526,372				11,964,123	10.00	161,529	10,276,222	1,526,372				11,964,123	10.00
1227	Marine Shellfish Monitoring and Management	347,345	658,036	1,115,518				2,120,899	12.00	347,345	658,036	1,115,518				2,120,899	12.00
1228	Marine Fishery Monitoring and Management	738,649	4,532,779	1,963,123				7,234,551	57.60	738,649	4,532,779	1,963,123				7,234,551	57.60
1229	Marine Crustacean Resources Monitoring and Management	105,712	360,961	150,492				617,165	6.50	105,712	360,961	150,492				617,165	6.50
1230	Mariculture Aquaculture	611,930	1,293,711	178,934				2,084,575	16.10	1,293,711	178,934					1,472,645	16.10
1231	Marine Education and Outreach	75,344	456,792	374,070				906,206	14.75	75,344	456,792	374,070				906,206	14.75
1232	Marine Environmental Monitoring and Management	801,470	2,456,453	1,138,748				4,396,671	20.20	801,470	2,456,453	1,138,748				4,396,671	20.20
1233	Special Marine Projects	71,346	889,093	139,875				1,100,314	3.60	71,346	889,093	139,875				1,100,314	3.60
1234	Game and fish licensing (Charleston Office)			126,917				126,917	2.25			126,917				126,917	2.25
1235	Game and fish licensing (Columbia Office)		450,000					450,000	9.00		450,000					450,000	9.00
1236	Agency Support Services (Administration)	3,617,936		1,004,540				4,622,476	44.00	2,522,910		1,004,540				3,527,450	44.00
1237	Provide public information	477,947						477,947	13.00	310,665						310,665	13.00
1238	Provide outreach and education services	346,952	160,939	293,846				741,737	9.00	39,500	160,939	293,846				494,285	9.00
1239	South Carolina Wildlife (SCW) Magazine			771,973				771,973	8.00			771,973				771,973	8.00
1240	Manage and grow the Wildlife Shop			407,988				407,988	2.00			407,988				407,988	2.00
1241	Watercraft/Outboard Motor Tiling and Registration		1,228,809					1,228,809	27.00			1,228,809				1,228,809	27.00
1242	Wildlife - Regional Operations	380,412	3,098,704	6,676,966				9,775,670	90.00		3,098,704	6,676,966				9,775,670	90.00
1243	Wildlife - Statewide Projects		1,386,349	2,481,120				4,247,861	30.00		1,386,349	2,481,120				4,247,861	30.00
1244	Fisheries - District Operations		1,791,193	964,215				2,755,408	30.00		1,791,193	964,215				2,755,408	30.00
1245	Fisheries - Hatchery Operations		718,982	1,799,776				2,518,758	27.00		718,982	1,799,776				2,518,758	27.00
1246	Fisheries - Redfishery Operations		1,415,308					1,415,308	10.00		1,415,308					1,415,308	10.00
1247	Enforcement - game, fish and related natural resource laws	9,621,793	982,232	9,616,260				20,220,275	283.20	9,621,793	982,232	9,616,260				20,220,275	283.20
1248	Enforcement - aviation services		51,078	650,000				701,078	2.00		51,078	650,000				701,078	2.00
1249	Enforcement - staff development and training for agency law enforcement officers	40,500		589,506				630,006	3.00	40,500		589,506				630,006	3.00
	Services activities or equipment provided through County Game & Fish Funds			753,687				753,687				753,687				753,687	
1251	Hunter Education and safety		860,619	172,124				1,032,743	10.00		868,495	172,124				1,040,619	10.00
1252	Boating Safety and Investigations		688,495					688,495									
1253	Boating Safety and Investigations		1,863,897	931,949				2,795,846	10.00		1,863,897	931,949				2,795,846	10.00
1254	Enforcement - Purchase law enforcement field equipment																
1255	Provide public boating access facility assistance		655,984					655,984	4.00		655,984					655,984	4.00
1256	Heritage Trust Program	265,903	23,000	528,815				817,718	21.00	265,903	23,000	528,815				817,718	21.00
1257	Conservation Districts	1,034,534		528,815				1,563,349	38.00	1,034,534		528,815				1,563,349	38.00
1258	South Carolina State Climatology Office (SCO)	200,000						200,000	4.00	200,000						200,000	4.00
1260	Geological Survey	341,578	211,765					553,343	11.00	341,578	211,765					553,343	11.00
1261	Hydrology Section	1,155,000		1,148,265				2,303,265	6.00	1,155,000		1,148,265				2,303,265	6.00
1620	Water Recreation Resources Fund (pass-thru)			1,148,265				1,148,265				1,148,265				1,148,265	
1754	Aid to Conservation Districts (pass-thru)																
1868	Pass Through Funds	794,644	844,461					1,639,105	27.00	794,644	844,461					1,639,105	27.00
1926	Technology development and GIS Services																
-	FY 08-09 Pay Plan Allocation									200,296						200,296	
-	BACB Agency Base Reduction									(1,545,657)						(1,545,657)	
-	TERI Savings									(232,029)						(232,029)	
-	Central Travel Office									(14,607)						(14,607)	
-	Nightly Custodial Services									(37,023)						(37,023)	
-	Fleet Bid Structure									(208,389)						(208,389)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(74,860)						(74,860)	
-	CVRP Surcharge									(3,914)						(3,914)	
-	Reduces SCEIS Operating Funds									(408,369)						(408,369)	
-	Lobbyists									(82,459)						(82,459)	
-	Cell Phone/Pager Use									(18,830)						(18,830)	
-	MMO and TMO Fees									(35,329)						(35,329)	
-	Two-Day State Furlough									(105,035)						(105,035)	
-	15% Travel Reduction									(63,719)						(63,719)	
P24 Total		22,080,820	32,091,305	38,927,831				93,099,756	853.20	17,068,880	37,575,222	41,485,033				96,129,135	853.20
P26 Sea Grant Consortium																	
1262	Research and Education	18,970	5,371,202	210,663				5,600,835	1.00	18,970	5,371,202	210,663				5,600,835	1.00
1263	Communications	123,222	20,000					143,222	5.00	160,244						303,466	5.00
1264	Sea Grant Extension Program		505,576	46,837				552,413	1.00		505,576	46,837				552,413	1.00
1265	Administration	357,592	170,000	5,000				532,592	7.00	357,592	170,000	5,000				532,592	7.00
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	4,315						4,315								4,315	
-	BACB Agency Base Reduction									(37,878)						(37,878)	
-	Central Travel Office									(1,642)						(1,642)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(2,382)						(2,382)	
-	Reduce SCEIS Operating Funds									(4,011)						(4,011)	
-	Cell Phone/Pager Use									(167)						(167)	
-	MMO and TMO Fees									(69)						(69)	
-	Two-Day State Furlough									(2,447)						(2,447)	
-	15% Travel Reduction									(13,388)						(13,388)	
-	Insurance Reserve Fund Reduction									(858)						(858)	

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
P28 Total		541,121	6,170,000	282,500				6,993,621	14.00	478,279	5,820,000	282,500				6,980,779	14.00
P28 Department of Parks, Recreation & Tourism																	
1266	Administration - Executive Office - Tourism	367,841						367,841	5.00	367,841						367,841	5.00
1267	Administration - Tourism	806,678		5,000				811,678	9.00	806,678	5,000					811,678	9.00
1268	Public Relations & Information - Tourism	125,004						125,004	2.00	125,004						125,004	2.00
1269	State Parks - Central Support	2,310,062						2,310,062	34.00	2,310,062						2,310,062	34.00
1270	State Parks - Field Operations	5,905,803	75,000	19,792,782				25,773,585	310.92	5,723,017	75,000	19,792,782				25,590,799	310.92
1271	Interpretive & Resource Management	411,951		242,722				654,673	10.00		242,722					242,722	10.00
1272	Recreation & Grants	275,211	2,198,148	1,565,000				4,038,359	4.00	275,211	2,198,148	1,565,000				4,038,359	4.00
1273	Engineering & Planning	148,425						148,425	9.00	148,425						148,425	9.00
1274	Media Placement & Productions	8,547,343						10,345,723	2.00	7,451,923						9,396,423	2.00
1275	Tourism Partnership Fund	2,441,858		1,800,000				2,441,858	2.00	2,441,858		1,800,000				2,441,858	2.00
1276	Marketing & Sales	1,108,017						1,108,017	17.00	1,108,017						1,108,017	17.00
1277	Welcome Centers - Visitor Services	247,356						247,356	43.00	2,292,840						2,292,840	43.00
1278	Research	249,303						249,303	2.75	249,303						249,303	2.75
1279	Tourism Community & Economic Development	118,623		155,000				273,623	7.00	118,623	155,000					273,623	7.00
1280	Heritage Corridor & Discovery Centers		700,000					700,000			700,000					700,000	
1281	Regional Promotions (Pass Through Funds)	1,375,000						1,375,000								-	
1282	Palmetto Trails (Pass Through Funds)															-	
1283	Palmetto Pride (Pass Through Funds)			3,400,000				3,400,000			3,400,000					3,400,000	
1284	Canadian Promotions (Pass Through Funds)															-	
1287	Contributions (Pass Through Funds)															-	
1288	Executive Office - Parks	924,248						924,248	10.00	924,248						924,248	10.00
1289	Administration - Parks	1,585,020						1,585,020	19.00	1,585,020						1,585,020	19.00
1290	Communications & Public Relations - Parks	314,246						314,246	3.00	314,246						314,246	3.00
1596	Recreation Land Trust Fund															-	
1599	US Youth Games (Pass Through Funds)															-	
1603	Competitive Grants (Pass Through Funds)															-	
1604	Wildlife Expo (Pass Through Funds)															-	
1755	Gaston Collard Festival (Pass Through Funds)															-	
1756	Greenville Zoo (Pass Through Funds)															-	
1757	Glenn Beach Festival (Pass Through Funds)															-	
1758	Oakley Park (Pass Through Funds)															-	
1759	H Cooper Black Field Trial Area (Pass Through Funds)															-	
1760	Pelion Peanut Festival (Pass Through Funds)															-	
	Pendleton Agricultural Museum (Pass Through Funds)															-	
1761	Spoleto (Pass Through Funds)															-	
1762	Marion County Tourism Resource & Education Center (Pass Through Funds)															-	
1763	Riverbanks Zoo (Pass Through Funds)															-	
1764	SC Jr Golf Association (Pass Through Funds)															-	
1765	Destination Specific Competitive Grants Marketing Program--Advertising							5,000,000								-	
1770	Walhalla-Stumpshouse Tunnel (Pass Through Funds)															-	
1772	SC Senior Sports Classic (Pass Through Funds)															-	
1773	Francis Marion Trail (Pass Through Funds)															-	
1774	Historic Duncan Park (Pass Through Funds)															-	
1869	Freedom Weekend Aftn (Pass Through Funds)															-	
1871	SC Film Commission - Motion Picture Incentive Fund															-	
1927	South Carolina Film Commission															-	
-	BBCB Agency Base Reduction															-	
-	FY 08-09 Pay Plan Allocation	160,487						160,487			413,962	10,010,000				(2,117,501)	
-	TERI Savings									160,487						160,487	
-	Central Travel Office									(154,044)						(154,044)	
-	Nightly Custodial Services									(50,262)						(50,262)	
-	Fleet Bid Structure									(22,510)						(22,510)	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(24,797)						(24,797)	
-	CVRP Surcharge									(67,469)						(67,469)	
-	Reduce SCEIS Operating Funds									(5,639)						(5,639)	
-	Cell Phone/Pager Use									(103,960)						(103,960)	
-	MMO and ITMO Fees									(6,547)						(6,547)	
-	Two-Day State Furlough									(7,887)						(7,887)	
-	15% Travel Reduction									(91,134)						(91,134)	
-	Insurance Reserve Fund Reduction									(88,296)						(88,296)	
P28 Total		29,653,076	2,973,148	26,960,504			5,000,000	64,586,728	487.67	23,687,168	3,387,110	36,970,504				64,044,782	487.67
P32 Department of Commerce																	
1291	Business Development - Project Management	2,714,150						2,714,150	23.00	2,714,150						2,714,150	23.00
1292	Marketing and Communications	1,900,379						1,900,379	6.00	1,900,379						1,900,379	6.00
1293	Business Development - Foreign Offices	900,000						900,000		900,000						900,000	
1294	Business Solutions - International Trade	494,156		20,000				514,156	4.00	494,156		20,000				514,156	4.00
1295	Business Solutions - Small Business	471,648						471,648	5.00	471,648						471,648	5.00
1296	Business Solutions - Film	596,935		10,000				606,935	6.00	397,957		10,000				407,957	6.00
1297	Business Solutions - Recycling																
1298	Community and Rural Development	343,498						343,498	8.84	299,924						299,924	8.84
1299	Community Development Corporation									666,735						666,735	
1300	Grants and Incentives - Highway Set Aside									2,500						2,500	
1301	Grants and Incentives - Enterprise Zone									20,000,817						20,000,817	
1302	Grants and Incentives - Tourism Infrastructure Fund									269,729						269,729	
1303	Grants and Incentives - Rural Infrastructure Fund									1,200,000						1,200,000	
1304	Grants and Incentives - CDBG									7,584,476						7,584,476	
1305	Aeronautics - Flight Operations									500,000						500,000	
1306	Aeronautics - Airport Development									410,645						410,645	
		975,964	410,000	1,009,000				2,394,964	9.00	975,964	410,000	1,009,000				2,394,964	9.00

FY 2009-10 Governor's Purchase Plan

FY 2008-09 Agency Funding										FY 2009-10 Agency Funding							
Activity No.	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
1307	Agency Pass Through	275,000						275,000									
1308	Administration	2,322,094		9,500				2,331,594	24.97	2,322,094		9,500				2,331,594	24.97
1605	Workforce Development -Workforce Investment Act		70,009,180					70,009,180	25.03		70,009,180					70,009,180	25.03
1775	Business Solutions - Venture Capital Investment Act			10,000,000				10,000,000	1.00			10,000,000				10,000,000	1.00
1776	Grants and Incentives - Motion Picture Incentive Fund																
1777	Research	994,201						994,201	10.00	994,201						994,201	10.00
1778	Business Solutions - Small Business Regulatory Committee								1.00								1.00
1779	Grants and Incentives - Deal Closing Fund																
1889	SC Rural Infrastructure Authority																
1929	Workforce Development - Trade Adjustment Act (TAA)		5,079,122					5,079,122	7.37		5,079,122					5,079,122	7.37
1930	Workforce Development - Labor Market Information (LMI)			566,906				566,906	12.00			566,906				566,906	12.00
-	FY 08-09 Pay Plan Allocation	68,770						68,770								68,770	
-	Federal & Other Fund Adjustments																
-	B&CB Agency Base Reduction																
-	TERI Savings																
-	Central Travel Office																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds																
-	Cell Phone/Pager Use																
-	MMO and ITMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
P32 Total		12,967,440	105,894,806	43,279,587				162,141,633	175.37	11,376,904	115,779,000	44,359,000				171,514,904	175.37
P34 Jobs - Economic Development Authority																	
1607	Administration																
1608	Pass-through		23,500	346,000				369,500	1.00		23,500	346,000				369,500	1.00
-	Federal & Other Fund Adjustments																
P34 Total			23,500	346,000				369,500	1.00		23,500	350,000				4,000	1.00
P36 Patriots Point Development Authority																	
1312	Operations/Maintenance			2,750,503				2,750,503	45.00			2,750,503				2,750,503	45.00
1313	Trail Operations			1,391,705				1,391,705	5.00			1,391,705				1,391,705	5.00
1314	Education/Overnight Camping			1,030,376				1,030,376	6.00			1,030,376				1,030,376	6.00
1315	Collections			66,833				66,833	2.00			66,833				66,833	2.00
1316	Visitor Services			1,167,234				1,167,234	9.00			1,167,234				1,167,234	9.00
1317	Administration			1,091,649				1,091,649	8.00			1,091,649				1,091,649	8.00
-	Federal & Other Fund Adjustments																
P36 Total			7,488,300	7,488,300				7,488,300	75.00		8,344,637					8,344,637	75.00
P40 SC Conservation Bank																	
1318	To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.			21,250,000				21,250,000	2.00			21,250,000				21,250,000	2.00
-	Federal & Other Fund Adjustments																
P40 Total				21,250,000				21,250,000	2.00		20,000,000					20,000,000	2.00
R04 Public Service Commission																	
1319	Utility Regulation			3,257,541				3,257,541	28.00			3,257,541				3,257,541	28.00
1321	Administration			971,767				971,767	10.00			971,767				971,767	10.00
R04 Total				4,229,308				4,229,308	38.00		4,229,308					4,229,308	38.00
R06 South Carolina Office of Regulatory Staff																	
1520	Utilities-Electric			529,744				529,744	5.50			529,744				529,744	5.50
1521	Transportation			645,288				645,288	8.00			645,288				645,288	8.00
1522	Telecommunications			562,959				562,959	6.00			562,959				562,959	6.00
1523	Consumer Services			491,393				491,393	8.00			491,393				491,393	8.00
1524	Dual Party Relay			4,165,696				4,165,696				4,165,696				4,165,696	
1525	Administration			1,664,709				1,664,709	12.00			1,664,709				1,664,709	12.00
1609	Legal			918,119				918,119	9.00			918,119				918,119	9.00
1610	Utilities-Natural Gas			579,347				579,347	6.50			579,347				579,347	6.50
1611	Audit			1,221,665				1,221,665	15.00			1,221,665				1,221,665	15.00
1612	Water/Wastewater			234,742				234,742	3.00			234,742				234,742	3.00
-	Federal & Other Fund Adjustments																
R06 Total			11,013,662	11,013,662				11,013,662	73.00		11,484,759					11,484,759	73.00
R08 Workers' Compensation Commission																	
1323	Administration			582,277				582,277	13.00			582,277				582,277	13.00
1324	Adjudication			1,317,723				1,317,723	52.00			1,317,723				1,317,723	52.00
1613	Computer Project			3,669,355				3,669,355								3,669,355	
-	B&CB Agency Base Reduction									(218,633)						(218,633)	
-	Federal & Other Fund Adjustments									200,000						200,000	
-	FY 08-09 Pay Plan Allocation			29,248				29,248			29,248					29,248	
-	Central Travel Office																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds																
-	Cell Phone/Pager Use																
-	MMO and ITMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
R08 Total				5,023,324				5,023,324	65.00		2,100,000					4,943,559	65.00
R12 State Accident Fund																	
1325	Administration			1,037,669				1,037,669	10.60			1,037,669				1,037,669	10.60
1326	Workers' Compensation Insurance Services			5,671,852				5,671,852	75.40			5,671,852				5,671,852	75.40
-	Federal & Other Fund Adjustments																
R12 Total				6,709,521				6,709,521	86.00		6,699,921					6,699,921	86.00
R14 Patient's Compensation Fund																	

FY 2009-10 Governor's Purchase Plan

Activity No.		Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
			Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
1327	Membership Services				517,333					517,333							517,333	3.00
1328	Risk Management Services				60,863					60,863							60,863	
1329	Claims Service				91,294					91,294							91,294	1.00
1330	Administration				152,156					152,156							152,156	1.00
1331	Contracted Services				192,732					192,732							192,732	
R14 Total					1,014,378					1,014,378							1,014,378	5.00
R16 Second Injury Fund																		
1332	Legal				716,549					716,549							716,549	9.00
1333	Recoveries				387,386					387,386							387,386	5.00
1334	Administration				109,110					109,110							109,110	1.00
1335	Administration				517,357					517,357							517,357	8.00
R16 Total					1,730,402					1,730,402							1,730,402	23.00
R20 Department of Insurance																		
1336	Solvency Monitoring				1,990,285					1,990,285							1,990,285	18.00
1337	Licensing				648,732					648,732							648,732	10.50
1338	Taxation				164,492					164,492							164,492	1.00
1339	Consumer Services				543,832					543,832							543,832	10.50
1340	Form and Rate Review				896,156					896,156							896,156	12.50
1341	Pass Through Funds				2,555,000					2,555,000							2,555,000	
1342	Captive Formation				129,410					129,410							129,410	13.50
1344	Executive Services				281,595					281,595							281,595	4.00
1345	Legal and Investigations				633,590					633,590							633,590	9.00
1346	Administration				1,143,981					1,143,981							1,200,981	16.25
1931	Administration				2,238,238					2,238,238							2,238,238	2.75
-	FY 08-09 Pay Plan Allocation				35,593					35,593							35,593	
-	Federal & Other Fund Adjustments																	
-	B&CB Agency Base Reduction																	
-	TERI Savings																	
-	Central Travel Office																	
-	State Health Plan Savings (Chiropractic & Maintenance)																	
-	Medication																	
-	Reduced SCEIS Operating Funds																	
-	Cell Phone/Pager Use																	
-	MMO and TRMO Fees																	
-	Two-Day State Furlough																	
-	15% Travel Reduction																	
-	Insurance Reserve Fund Reduction																	
R20 Total					8,910,515					13,234,149							13,603,456	98.00
R23 Board of Financial Institutions																		
1347	Bank Examining				2,005,912					2,005,912							2,005,912	25.00
1348	Consumer Finance				1,433,793					1,433,793							1,433,793	17.00
-	Federal & Other Fund Adjustments																	
R23 Total					3,439,705					3,439,705							3,496,478	42.00
R28 Department of Consumer Affairs																		
1349	Consumer Services				29,000					29,000							29,000	17.00
1350	Legal Division				1,167,164					1,167,164							1,333,190	22.00
1351	Advocacy Division				187,836					187,836							414,259	6.00
1352	Public Information				29,000					29,000							215,307	5.00
1353	Administration				335,000					335,000							1,045,612	15.00
-	FY 08-09 Pay Plan Allocation				18,238					18,238							18,238	
-	Federal & Other Fund Adjustments																	
-	B&CB Agency Base Reduction																	
-	TERI Savings																	
-	Central Travel Office																	
-	State Health Plan Savings (Chiropractic & Maintenance)																	
-	Medication																	
-	Reduced SCEIS Operating Funds																	
-	Cell Phone/Pager Use																	
-	MMO and TRMO Fees																	
-	Two-Day State Furlough																	
-	15% Travel Reduction																	
-	Insurance Reserve Fund Reduction																	
R28 Total					1,748,000					67,500							3,543,660	65.00
R36 Department of Labor, Licensing & Regulation																		
1354	Occupational Safety & Health Program (OSHA)																	
1355	Payment of Wages and Child Labor				2,473,829					2,473,829							4,257,414	63.15
1356	Labor-Management Mediation																	
1357	Elevator and Amusement Ride Inspection				975,000					975,000							975,000	14.00
1358	Board of Chiropractic Examiners				135,000					135,000							135,000	1.25
1359	Board of Medical Examiners				1,400,000					1,400,000							1,400,000	22.00
1360	Board of Nursing				1,750,000					1,750,000							1,750,000	26.00
1361	Board of Occupational Therapy				110,000					110,000							110,000	1.70
1362	Board of Examiners in Opticianry				80,000					80,000							80,000	1.25
1363	Board of Examiners in Optometry				90,000					90,000							90,000	1.25
1364	Board of Physical Therapy				115,000					115,000							115,000	2.10
1365	Board of Podiatry Examiners				10,000					10,000							10,000	0.50
-	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists																	
1366	Specialist Examiners in Psychology				175,000					175,000							175,000	2.20
1367	Board of Examiners in Psychology				100,000					100,000							100,000	1.10
1368	Board of Social Work Examiners				150,000					150,000							150,000	2.75
1369	Board of Speech-Language Pathology and Audiology				95,000					95,000							95,000	1.75
1370	Board of Veterinary Medical Examiners				55,000					55,000							55,000	1.10
1371	Board of Architectural Examiners				275,000					275,000							275,000	2.75
1372	Building Codes Council				475,000					475,000							475,000	4.00

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
1373	Contractors' Licensing Board			1,200,000				1,200,000	12.42			1,200,000				1,200,000	12.42
1374	Board of Registration for Professional Engineers and Land Surveyors			650,000				650,000	7.00			650,000				650,000	7.00
1375	Environmental Certification Board			400,000				400,000	7.25			400,000				400,000	7.25
1376	Manufactured Housing Board			321,861				321,861	7.25			321,861				321,861	7.25
1377	Board of Pyrotechnic Safety	66,599						66,599	1.00							-	1.00
1378	Real Estate Commission			1,350,000				1,350,000	20.00			1,350,000				1,350,000	20.00
1379	Real Estate Appraisers Board			415,000				415,000	6.02			415,000				415,000	6.02
1380	Residential Builders Commission			1,050,000				1,050,000	18.50			1,050,000				1,050,000	18.50
1381	Board of Accountancy			400,000				400,000	5.30			400,000				400,000	5.30
1382	State Athletic Commission			40,000				40,000				40,000				40,000	
1383	Auctioneers Commission			165,000				165,000	2.15			165,000				165,000	2.15
1384	Board of Barber Examiners			400,000				400,000	4.90			400,000				400,000	4.90
1385	Board of Cosmetology			1,035,923				1,035,923	10.90			1,035,923				1,035,923	10.90
1386	Board of Dentistry			415,000				415,000	4.40			415,000				415,000	4.40
1387	Board of Registration for Foresters			50,000				50,000	0.65			50,000				50,000	0.65
1388	Board of Funeral Service			180,000				180,000	1.90			180,000				180,000	1.90
1389	Board of Registration for Geologists			70,000				70,000	0.85			70,000				70,000	0.85
1390	Board of Long Term Health Care Administrators			155,000				155,000	2.30			155,000				155,000	2.30
1391	Massage Bodywork Therapy Panel			180,000				180,000	2.05			180,000				180,000	2.05
1392	Perpetual Care Cemetery Board			70,000				70,000	1.15			70,000				70,000	1.15
1393	Board of Pharmacy			1,250,000				1,250,000	13.20			1,250,000				1,250,000	13.20
1394	Pilgrimage Commission			7,000				7,000				7,000				7,000	
1395	State Fire Marshal's Office - Field Services			1,953,000				1,953,000	21.50			1,953,000				1,953,000	21.50
1396	Fire Education			150,000				150,000	1.50			150,000				150,000	1.50
1397	State Fire Marshal's Office - Engineering Section			650,000				650,000	7.50			650,000				650,000	7.50
1398	Fire Training			6,525,000				6,525,000	96.37			6,525,000				6,525,000	96.37
1399	Administration	330,490	158,177					4,274,490	56.37		158,177	3,944,000				4,165,935	56.37
1614	State Emergency Preparedness			3,944,000				250,000	1.00		221,935	250,000				250,000	1.00
1780	Boiler Inspection Program			250,000				100,000	1.00			100,000				100,000	1.00
1890	V-SAFE			100,000													
-	FY 08-09 Pay Plan Allocation	22,441						22,441			22,441					22,441	
-	Federal & Other Fund Adjustments										2,513,216				2,513,216		
-	B&CB Agency Base Reduction										(161,055)				(161,055)		
-	TERI Savings										(75,672)				(75,672)		
-	Central Travel Office										(75,596)				(75,596)		
-	State Health Plan Savings (Chiropractic & Maintenance Medication)										(7,554)				(7,554)		
-	CVRP Surcharge										(178)				(178)		
-	Reduce SCEIS Operating Funds										(56,299)				(56,299)		
-	Cell Phone/Pager Use										(10,528)				(10,528)		
-	MMO and ITMO Fees										(7,816)				(7,816)		
-	Two-Day State Furlough										(11,772)				(11,772)		
-	15% Travel Reduction										(150,012)				(150,012)		
-	Insurance Reserve Fund Reduction										(19,646)				(19,646)		
R36 Total		2,300,787	2,632,006	29,366,784				34,299,577	413.91	1,468,555	2,632,006	31,880,000				35,960,561	413.91
R40 Department of Motor Vehicles																	
1400	Administration			5,868,632				5,868,632	90.00			5,868,632				5,868,632	90.00
Customer Service Centers (There are 69 customer service centers throughout the state. All but three offer full service services/transactions.)																	
1401	Customer Service Centers			55,394,223				55,394,223	959.00			55,394,223				55,394,223	959.00
1402	Customer Service Delivery / Alternative Media			2,387,233				2,387,233	7.00			2,387,233				2,387,233	7.00
1405	Customer Service Delivery / Call Center			3,499,629				3,499,629	60.00			3,499,629				3,499,629	60.00
1406	Product Development and Partnerships			2,077,719				2,077,719	14.00			2,077,719				2,077,719	14.00
1407	Driver Services - Driver Records & DL Issuance			4,175,668				4,175,668	73.00			4,175,668				4,175,668	73.00
1408	Driver Services - Driver Improvement and Medical Review			1,088,409				1,088,409	14.00			1,088,409				1,088,409	14.00
1410	Vehicle Services - Dealer Licensing, Regulation, and Enforcement			1,366,841				1,366,841	24.00			1,366,841				1,366,841	24.00
1411	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding			1,341,700				1,341,700	5.00			1,341,700				1,341,700	5.00
1615	Vehicle Services - Motor Carrier Services - Regulation			493,970				493,970	38.00			493,970				493,970	38.00
1616	Driver Services - Commercial Driver's License Regulation			694,850				694,850	10.00			694,850				694,850	10.00
1617	Driver Services - Financial Responsibility			4,442,987				4,442,987	55.00			4,442,987				4,442,987	55.00
1618	Administration - Internal Affairs / Document Review and Fraud			854,728				854,728	12.00			854,728				854,728	12.00
1891	Vehicle Services - Titles & Registration			3,918,272				3,918,272	54.00			3,918,272				3,918,272	54.00
-	Federal & Other Fund Adjustments										204,000	3,918,272				4,122,272	
R40 Total		742,970	89,763,272	89,763,272				90,506,242	1,415.00		543,148	89,763,272				90,306,420	1,415.00
R44 Department of Revenue																	
1413	Collections	6,134,587						6,134,587	101.00			6,134,587				6,134,587	101.00
1414	Compliance	10,767,257						10,767,257	182.00			10,767,257				10,767,257	182.00
1415	Processing	4,054,805						4,054,805	74.00			4,054,805				4,054,805	74.00
1416	Taxpayer Assistance	3,680,753						3,680,753	61.00			3,680,753				3,680,753	61.00
1417	Legal	1,620,890						1,620,890	27.00			1,620,890				1,620,890	27.00
1418	Property	1,635,890						1,635,890	46.50			1,635,890				1,635,890	46.50
1419	Regulatory	817,945						817,945	13.00			817,945				817,945	13.00
1420	Technology Services	4,361,505						4,361,505	121.00			4,361,505				4,361,505	121.00
1421	Administrative Support	3,589,725						3,589,725	67.00			3,589,725				3,589,725	67.00
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation																
-	TERI Savings										308,526				308,526		
-	Central Travel Office										(320,080)				(320,080)		
-	Nightly Custodial Services										(72,673)				(72,673)		

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
-	State Health Plan Savings (Chiropractic & Maintenance Medication)															(110,688)	
-	Lease Savings															(558,700)	
-	Reduce SCEIS Operating Funds															(46,406)	
-	Cell Phone/Pager Use															(23,106)	
-	B&CB Agency Base Reduction															(2,588,032)	
-	MMO and ITMO Fees															(45,087)	
-	Two-Day State Furlough															(190,633)	
-	15% Travel Reduction															(128,889)	
-	Insurance Reserve Fund Reduction															(22,985)	
R44 Total		36,971,883		16,279,093				53,250,976	682.50	32,792,352		16,279,093				49,071,445	682.50
R52 State Ethics Commission																	
1422	LOBBYING ACTIVITIES	31,191						31,191	0.70							31,191	0.70
1423	CAMPAIGN FINANCE	55,241		5,745				60,986	1.20	55,241		5,745				60,986	1.20
1424	FINANCIAL DISCLOSURE	55,241		5,745				60,986	1.20	55,241		5,745				60,986	1.20
1425	ENFORCEMENT	113,088		35,841				148,929	3.20	113,088		35,841				148,929	3.20
1426	ADMINISTRATION	250,047		178,181				428,228	3.70	250,047		178,181				428,228	3.70
-	Federal & Other Fund Adjustments															50,579	
-	FY 08-09 Pay Plan Allocation	4,593						4,593								4,593	
-	Central Travel Office																
-	State Health Plan Savings (Chiropractic & Maintenance Medication)																
-	Reduce SCEIS Operating Funds																
-	Cell Phone/Pager Use																
-	B&CB Agency Base Reduction																
-	MMO and ITMO Fees																
-	Two-Day State Furlough																
-	15% Travel Reduction																
-	Insurance Reserve Fund Reduction																
R52 Total		509,401		225,512				734,913	10.00	465,233		276,091				741,324	10.00
R60 Employment Security Commission																	
1427	Administration		8,477,430					11,799,450	161.38		8,477,430					11,799,450	161.38
1428	Unemployment Services		16,679,127					36,761,975	272.52		16,679,127					36,761,975	272.52
1430	Labor Market Information Department		1,700,815					1,700,815	19.43		1,700,815					1,700,815	19.43
1431	Unemployment Insurance (UI)		38,801,249					40,588,789	510.30		38,801,249					40,588,789	510.30
1432	SC Occupational Insurance								4.00								4.00
-	Federal & Other Fund Adjustments	716,118		50,000				766,116								10,233,936	
-	B&CB Agency Base Reduction																
R60 Total		716,118	65,658,621	25,242,408				91,617,147	967.63	(50,128)	60,254,292	40,880,673				101,134,965	967.63
S60 Procurement Review Panel																	
1435	Administration	24,512						24,512	0.15								0.15
1436	Hearings	93,788		3,000				96,788	1.85								1.85
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	921						921								921	
-	B&CB Agency Base Reduction															(8,345)	
S60 Total		119,221		3,000				122,221	2.00			3,000				3,000	2.00
U12 Department of Transportation																	
1437	General Administration			48,947,669				48,947,669	300.00			48,947,669				48,947,669	300.00
1438	Engineering Operations			36,562,345				36,562,345	522.00			36,562,345				36,562,345	522.00
-	Engineering - Preliminary Design, Planning and Rights of Way Acquisition																
1439	Engineering			39,990,064				39,990,064	571.00			39,990,064				39,990,064	571.00
1440	Engineering - Construction			488,404,918				488,404,918	537.00			488,404,918				488,404,918	537.00
1441	Maintenance			277,935,346				277,935,346	3,464.96			277,864,435				277,935,346	3,464.96
1442	Acquisition of maintenance equipment			8,000,000				8,000,000				8,000,000				8,000,000	
1443	Highway Safety Programs			60,000,000				60,000,000				60,000,000				60,000,000	
1444	Keep S.C. Beautiful			1,200,000				1,200,000				1,200,000				1,200,000	
1445	Mass Transit Administration			1,178,384				1,178,384	9.00			1,178,384				1,178,384	9.00
1446	On-Off Operations			3,515,066				3,515,066	4.00			3,515,066				3,515,066	4.00
1447	On-Off Operations - Land and Buildings			5,265,000				5,265,000				5,265,000				5,265,000	
1448	Allocation to Municipalities - Restricted			10,000,000				10,000,000				10,000,000				10,000,000	
1449	Allocation to Counties - Restricted			2,000,000				2,000,000				2,000,000				2,000,000	
1450	Allocation to Other Entities - Restricted			200,000				200,000				200,000				200,000	
1451	Mass Transit Allocation to Other Entities			83,718				83,718				83,718				83,718	
1452	Mass Transit Allocation to Other Entities - Restricted			18,975,020				18,975,020				18,975,020				18,975,020	
1619	Statewide Secondary Resurfacing			50,000,000				50,000,000				50,000,000				50,000,000	
-	Federal & Other Fund Adjustments																
-	B&CB Agency Base Reduction																
U12 Total		154,629		1,051,099,010				1,051,253,639	5,407.96	143,805		1,046,030,421				1,046,174,226	5,407.96
U15 Infrastructure Bank Board																	
	Provide financial assistance for construction of major transportation projects			20,000,000				20,000,000				20,000,000				20,000,000	
1453	Administration			390,500				390,500	1.00			390,500				390,500	1.00
1454	Federal & Other Fund Adjustments																
U15 Total				20,390,500				20,390,500	1.00			20,394,950				20,394,950	1.00
U20 County Transportation Fund																	
1455	County Administration			21,000,000				21,000,000				21,000,000				21,000,000	
1456	Allocation Municipal - Restricted			5,000,000				5,000,000				5,000,000				5,000,000	
1457	Allocation County - Restricted			60,000,000				60,000,000				60,000,000				60,000,000	
1458	Allocation Other Entities - Restricted																
-	Federal & Other Fund Adjustments											19,000,000				19,000,000	
U20 Total				86,000,000				86,000,000				105,000,000				105,000,000	
V04 Debt Service																	
1459	Debt Service	219,082,840						219,082,840				190,480,976				190,480,976	
V04 Total		219,082,840						219,082,840				190,480,976				190,480,976	
X12 Aid to Subdivisions - Comptroller General																	

FY 2009-10 Governor's Purchase Plan

Activity No.	Activity Name	FY 2008-09 Agency Funding						FY 2009-10 Agency Funding									
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring	Total Funds	Total FTEs
1460	Pay Supplements	2,794,731						2,794,731		2,794,731						2,794,731	
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	24,402						24,402		24,402						24,402	
-	State Health Plan Savings (Chiropractic & Maintenance Medication)									(11,092)						(11,092)	
-	B&CB Agency Base Reduction									(197,339)						(197,339)	
X12 Total		2,819,133						2,819,133		2,810,702						2,610,702	
X22 Aid to Subdivisions - Treasurer																	
1461	Aid to Subdivisions	292,007,327						292,007,327		242,059,416						242,059,416	
-	Federal & Other Fund Adjustments																
-	FY 08-09 Pay Plan Allocation	3,641						3,641		3,641						3,641	
-	B&CB Agency Base Reduction									(83,590)						(83,590)	
X23 Total		292,010,968						292,010,968		241,979,467						241,979,467	
X44 Aid to Subdivisions - Dept. of Revenue																	
1932	Homestead Exemption Fund																
X44 Total										81,548,694						81,548,694	
Total		6,114,637,718	7,094,258,829	6,122,805,618	574,644,107	260,722,729	153,616,306	20,320,665,307	71,545,644	5,775,941,227	7,739,749,174	6,400,087,713	563,394,107	288,762,974	6,325,000	20,754,260,195	71,545,644