

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
A01	The Senate	12,409,112								12,409,112	189.00
-	Agency Base Adjustment	(3,835,886)								(3,835,886)	
-	Legislative Policy Setting	(182,000)								(182,000)	
-	5% Salary Reduction	(390,424)								(390,424)	
-	Central Travel Office	(64,269)								(64,269)	
-	MMO and ITMO Fees	(768)								(768)	
-	State Health Plan Savings (Maintenance Medication)	(7,881)								(7,881)	
-	Insurance Reserve Fund Reduction	(5,857)								(5,857)	
A01 Total		7,922,017	-	-	-	-	-	-	-	7,922,017	189.00
A05	House of Representatives	16,395,210								16,395,210	251.00
-	Agency Base Adjustment	(2,160,394)								(2,160,394)	
-	Legislative Policy Setting	(486,100)								(486,100)	
-	5% Salary Reduction	(198,048)								(198,048)	
-	Central Travel Office	(150,343)								(150,343)	
-	MMO and ITMO Fees	(624)								(624)	
-	State Health Plan Savings (Maintenance Medication)	(9,194)								(9,194)	
-	Insurance Reserve Fund Reduction	(8,243)								(8,243)	
A05 Total		13,382,364	-	-	-	-	-	-	-	13,382,364	251.00
A15	Codification of Laws & Legislative Council	2,429,469		300,000						2,729,469	46.00
-	5% Salary Reduction	(87,627)								(87,627)	
-	MMO and ITMO Fees	(144)								(144)	
-	State Health Plan Savings (Maintenance Medication)	(1,368)								(1,368)	
-	15% Travel Reduction	(278)								(278)	
A15 Total		2,340,052	-	300,000						2,640,052	46.00
A17	Legislative Printing	2,792,324								2,792,324	33.00
-	5% Salary Reduction	(88,742)								(88,742)	
-	Central Travel Office	(40)								(40)	
-	Nightly Custodial Services	(611)								(611)	
-	MMO and ITMO Fees	(799)								(799)	
-	State Health Plan Savings (Maintenance Medication)	(1,204)								(1,204)	
-	15% Travel Reduction	(20)								(20)	
-	Insurance Reserve Fund Reduction	(964)								(964)	
A17 Total		2,699,944	-	-	-	-	-	-	-	2,699,944	33.00
A20	Legislative Audit Council	855,499								855,499	26.00
-	Performance Auditing	112,000								112,000	
-	Sunset Commission	500,000								500,000	
-	5% Salary Reduction	(35,803)								(35,803)	
-	Central Travel Office	(75)								(75)	
-	MMO and ITMO Fees	(131)								(131)	
-	State Health Plan Savings (Maintenance Medication)	(930)								(930)	
-	15% Travel Reduction	(736)								(736)	
-	Insurance Reserve Fund Reduction	(2,853)								(2,853)	
A20 Total		1,426,971	-	-	-	-	-	-	-	1,426,971	26.00
A85	Education Oversight Committee	-		1,476,748						1,476,748	10.00
A85 Total		-	-	1,476,748	-	-	-	-	-	1,476,748	10.00
B04	Judicial Department	37,631,743	7,558,285	22,060,630						67,250,658	585.47
-	Federal & Other Fund Adjustments	-	(1,049,099)	(3,096,830)						(4,145,929)	
-	Annualization - Agency Operating Funds	-					5,100,000			5,100,000	
-	5% Salary Reduction	(170,174)								(170,174)	
-	Central Travel Office	(151,493)								(151,493)	
-	Nightly Custodial Services	(71,988)								(71,988)	
-	MMO and ITMO Fees	(22,158)								(22,158)	
-	State Health Plan Savings (Maintenance Medication)	(5,057)								(5,057)	
-	Reduce SCEIS Operating Funds	(128,228)								(128,228)	
-	15% Travel Reduction	(101,289)								(101,289)	
-	Insurance Reserve Fund Reduction	(17,087)								(17,087)	
-	Cell Phone/Pager Use	(3,171)								(3,171)	
B04 Total		36,961,088	6,509,186	18,963,800	-	-	5,100,000	-	-	67,534,074	585.47
C05	Administrative Law Court	1,550,518		1,305,240						2,855,758	44.00
-	Annualization - Agency Operating Funds	-								-	
-	5% Salary Reduction	(24,863)								(24,863)	
-	Central Travel Office	(1,582)								(1,582)	
-	MMO and ITMO Fees	(257)								(257)	
-	State Health Plan Savings (Maintenance Medication)	(970)								(970)	
-	Reduce SCEIS Operating Funds	(5,246)								(5,246)	
-	15% Travel Reduction	(1,064)								(1,064)	
-	Insurance Reserve Fund Reduction	(810)								(810)	
-	Cell Phone/Pager Use	(371)								(371)	
C05 Total		1,515,355	-	1,305,240	-	-	-	-	-	2,820,595	44.00
D05	Governor's Office - ECS	1,825,407								1,825,407	37.00
-	5% Salary Reduction	(66,849)								(66,849)	
-	Central Travel Office	(916)								(916)	

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-	Nightly Custodial Services	(11,258)								(11,258)	
-	MMO and ITMO Fees	(202)								(202)	
-	State Health Plan Savings (Maintenance Medication)	(1,095)								(1,095)	
-	15% Travel Reduction	(1,562)								(1,562)	
-	Insurance Reserve Fund Reduction	(23,082)								(23,082)	
-	Cell Phone/Pager Use	(4,005)								(4,005)	
D05 Total		1,716,438	-	-	-	-	-	-	-	1,716,438	37.00
D10 Governor's Office - SLED		23,922,357	25,283,910	14,768,557						63,974,824	649.24
-	Federal & Other Fund Adjustments	-	658,190							658,190	
-	Annualization - Agency Operating Funds	-						2,000,000		2,000,000	
-	5% Salary Reduction	(989,337)								(989,337)	
-	Central Travel Office	(26,761)								(26,761)	
-	MMO and ITMO Fees	(28,616)								(28,616)	
-	State Health Plan Savings (Maintenance Medication)	(22,570)								(22,570)	
-	Reduce SCEIS Operating Funds	(185,852)								(185,852)	
-	Consolidate Maintenance Facilities in Columbia	(23,040)								(23,040)	
-	Fleet Bid Structure	(134,676)								(134,676)	
-	15% Travel Reduction	(3,162)								(3,162)	
-	Insurance Reserve Fund Reduction	(47,117)								(47,117)	
-	Cell Phone/Pager Use	(22,903)								(22,903)	
D10 Total		22,438,323	25,942,100	14,768,557	-	-	-	2,000,000	-	65,148,980	649.24
D17 Governor's Office - OEPP		7,008,507	40,398,365	23,366,075						70,772,947	243.13
-	Federal & Other Fund Adjustments	-	43,238,846	5,494,921						48,693,767	
-	Transfer Agency Functions from Minority Affairs	191,158		331,000						522,158	10.00
-	Administration - Restructuring	(70,548)								(70,548)	
-	5% Salary Reduction	(192,053)								(192,053)	
-	Central Travel Office	(25,474)								(25,474)	
-	Nightly Custodial Services	(28,768)								(28,768)	
-	MMO and ITMO Fees	(1,162)								(1,162)	
-	State Health Plan Savings (Maintenance Medication)	(7,552)								(7,552)	
-	Reduce SCEIS Operating Funds	(163,568)								(163,568)	
-	Fleet Bid Structure	(2,963)								(2,963)	
-	15% Travel Reduction	(17,830)								(17,830)	
-	Insurance Reserve Fund Reduction	(95)								(95)	
D17 Total		6,669,652	83,637,211	28,151,996	-	-	-	-	-	119,478,859	253.13
D20 Governor's Office - Mansion		341,930		275,000						616,930	15.00
-	5% Salary Reduction	(10,160)								(10,160)	
-	State Health Plan Savings (Maintenance Medication)	(274)								(274)	
D20 Total		331,496	-	275,000	-	-	-	-	-	606,496	15.00
E04 Lieutenant Governor		4,356,135	27,468,917	4,330,000						36,155,052	53.00
-	Federal & Other Fund Adjustments	-	920,160							920,160	
-	5% Salary Reduction	(48,638)								(48,638)	
-	Central Travel Office	(6,609)								(6,609)	
-	MMO and ITMO Fees	(436)								(436)	
-	State Health Plan Savings (Maintenance Medication)	(1,473)								(1,473)	
-	Reduce SCEIS Operating Funds	(4,004)								(4,004)	
-	15% Travel Reduction	(1,985)								(1,985)	
-	Insurance Reserve Fund Reduction	(2,833)								(2,833)	
-	Cell Phone/Pager Use	(1,521)								(1,521)	
-	Local Provider Salary Supplement	(78,000)								(78,000)	
-	Geriatric Physician Program	(35,000)								(35,000)	
-	Silver Haired Legislature	(13,500)								(13,500)	
E04 Total		4,162,136	28,389,077	4,330,000	-	-	-	-	-	36,881,213	53.00
E08 Secretary of State		623,371		1,651,234						2,274,605	29.00
-	Federal & Other Fund Adjustments	-		(83,579)						(83,579)	
-	5% Salary Reduction	(18,762)								(18,762)	
-	Central Travel Office	(132)								(132)	
-	Nightly Custodial Services	(7,017)								(7,017)	
-	MMO and ITMO Fees	(476)								(476)	
-	State Health Plan Savings (Maintenance Medication)	(706)								(706)	
-	Reduce SCEIS Operating Funds	(13,368)								(13,368)	
-	15% Travel Reduction	(557)								(557)	
-	Insurance Reserve Fund Reduction	(2,282)								(2,282)	
E08 Total		580,071	-	1,567,655	-	-	-	-	-	2,147,726	29.00
E12 Comptroller General		2,119,668		830,000						2,949,668	67.00
-	Military Base Closure Task Force	200,000								200,000	
-	5% Salary Reduction	(87,183)								(87,183)	
-	Nightly Custodial Services	(14,304)								(14,304)	
-	MMO and ITMO Fees	(219)								(219)	
-	State Health Plan Savings (Maintenance Medication)	(1,989)								(1,989)	
-	Reduce SCEIS Operating Funds	(19,176)								(19,176)	
-	15% Travel Reduction	(126)								(126)	
-	Insurance Reserve Fund Reduction	(2,880)								(2,880)	

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

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Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	2012 Primary Election	-					3,625,000			3,625,000	
-	5% Salary Reduction	(20,979)								(20,979)	
-	Central Travel Office	(1,038)								(1,038)	
-	Nightly Custodial Services	(4,379)								(4,379)	
-	MMO and ITMO Fees	(113)								(113)	
-	State Health Plan Savings (Maintenance Medication)	(572)								(572)	
-	Reduce SCEIS Operating Funds	(16,436)								(16,436)	
-	15% Travel Reduction	(1,989)								(1,989)	
-	Insurance Reserve Fund Reduction	(2,195)								(2,195)	
-	Cell Phone/Pager Use	(261)								(261)	
E28 Total	Budget & Control Board	752,236	-	440,700	-	-	3,625,000	-	-	4,817,936	19.50
F03	Budget & Control Board	-	46,400,891	177,247,142						223,648,033	1,241.23
-	Agency Base Restoration	17,588,661								19,746,945	
-	Federal & Other Fund Adjustments		(34,575,869)	(5,037,714)			2,158,284			(39,613,563)	
F03 Total	Budget & Control Board - Auditor	17,588,661	11,825,022	172,209,428	-	-	2,158,284	-	-	203,781,395	1,241.23
F27	Budget & Control Board - Auditor	2,345,509		585,000						2,930,509	56.00
-	Federal & Other Fund Adjustments	(86,565)		5,500						5,500	
-	5% Salary Reduction	(125)								(86,565)	
-	Central Travel Office	(23)								(125)	
-	MMO and ITMO Fees	(1,502)								(23)	
-	State Health Plan Savings (Maintenance Medication)	(18,566)								(1,502)	
-	Reduce SCEIS Operating Funds	(1,157)								(18,566)	
-	15% Travel Reduction	(3,052)								(1,157)	
-	Insurance Reserve Fund Reduction									(3,052)	
F27 Total	Budget & Control Board - Employee Benefits	2,234,519	-	590,500	-	-	-	-	-	2,825,019	56.00
F30	Budget & Control Board - Employee Benefits	10,103,532		209,381						10,312,913	
-	Annualization - FY10-11 Employee Health Insurance	29,119,844								29,119,844	
-	FY11-12 Employee Health Insurance Increase	43,224,000								43,224,000	
F30 Total	Budget & Control Board - Capital Reserve Fund	82,447,376	-	209,381	-	-	-	-	-	82,656,757	-
F31	Budget & Control Board - Capital Reserve Fund	104,837,915	-	-	-	-	-	-	-	104,837,915	-
F31 Total	Commission on Higher Education	118,177,399	6,104,990	8,482,597	-	195,635,169	-	-	-	328,400,155	41.00
-	Higher Education Scholarships	2,431,062				13,044,900				15,475,962	
-	5% Salary Reduction	(46,407)								(46,407)	
-	Central Travel Office	(13,980)								(13,980)	
-	MMO and ITMO Fees	(663)								(663)	
-	State Health Plan Savings (Maintenance Medication)	(1,461)								(1,461)	
-	Reduce SCEIS Operating Funds	(25,316)								(25,316)	
-	15% Travel Reduction	(8,003)								(8,003)	
-	Insurance Reserve Fund Reduction	(6,267)								(6,267)	
-	Cell Phone/Pager Use	(1,024)								(1,024)	
-	University Center of Greenville	(1,122,021)								(1,122,021)	
-	Lowcountry Graduate Center	(811,963)								(811,963)	
-	Arts Program Tuition Assistance	(7,422)								(7,422)	
-	Cutting Edge	(104,083)								(104,083)	
-	Higher Education Assistance	(183,003)								(183,003)	
-	African American Loan Program	(123,382)								(123,382)	
-	National Foundation of Teaching Entrepreneurship (NFTE)	(122,345)								(122,345)	
-	Charleston Transition College Connection	(185,309)								(185,309)	
H03 Total	Higher Education Tuition Grants	117,845,812	6,104,990	8,482,597	-	208,680,069	-	-	-	341,113,468	41.00
H06	Higher Education Tuition Grants	22,009,392	704,226	5,138,141		7,766,604				35,618,363	5.00
-	Tuition and Grants	3,000,000								3,000,000	
-	Federal & Other Fund Adjustments	-	129,819	(636,526)						(506,707)	
-	5% Salary Reduction	(10,080)								(10,080)	
-	Central Travel Office	(579)								(579)	
-	MMO and ITMO Fees	(88)								(88)	
-	State Health Plan Savings (Maintenance Medication)	(219)								(219)	
-	Reduce SCEIS Operating Funds	(4,998)								(4,998)	
-	15% Travel Reduction	(893)								(893)	
-	Insurance Reserve Fund Reduction	(425)								(425)	
-	Cell Phone/Pager Use	(210)								(210)	
H06 Total	The Citadel	24,991,900	834,045	4,501,615	-	7,766,604	-	-	-	38,094,164	5.00
H09	The Citadel	8,992,401	22,686,504	97,245,298						128,924,203	648.15
-	Federal & Other Fund Adjustments	-	5,406,339	(749,934)						4,656,405	
-	Base Reduction to Offset Excessive Tuition Increases	(907,379)								(907,379)	
-	Administration - 15% Reduction	(1,445,271)								(1,445,271)	
-	Operation and Maintenance of Plant	(418,228)								(418,228)	
-	TERI Savings	(35,651)								(35,651)	
-	5% Salary Reduction	(415,973)								(415,973)	
-	Central Travel Office	(105,888)								(105,888)	
-	MMO and ITMO Fees	(5,075)								(5,075)	
-	State Health Plan Savings (Maintenance Medication)	(12,339)								(12,339)	
-	Fleet Bid Structure	(3,429)								(3,429)	

FY 2011-12 Governor's Purchase Plan

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

FY 2011-12 Governor's Purchase Plan

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

FY 2011-12 Governor's Purchase Plan

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

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Fleet Bid Structure	(1,363)								(1,363)	
-	15% Travel Reduction	(40,665)								(40,665)	
-	Lobbyists	(82,817)								(82,817)	
-	Insurance Reserve Fund Reduction	(371,727)								(371,727)	
-	Cell Phone/Pager Use	(37,182)								(37,182)	
-	Florence-Darlington Entrepreneurial Operations Equipment	(310,850)								(310,850)	
-	Trident Tech - Culinary Arts	(481,817)								(481,817)	
-	Community Service Programs	(547,704)								(547,704)	
-	Florence-Darlington - SIMT	(932,549)								(932,549)	
-	Apprenticeship	(584,550)								(584,550)	
H69 Total		74,598,350	55,977,434	456,739,330	-	-	5,000,000	-	-	592,315,114	4,466.39
H63	State Department of Education	1,856,252,486	705,659,402	36,875,638	522,234,107	49,614,527				3,170,636,160	1,060.02
-	Federal & Other Fund Adjustments	-	5,877,057	(11,542,343)						(5,665,286)	
-	Charter School Districts - Infrastructure & Facility Development	1,000,000								1,000,000	
-	Charter School Districts - Virtual Curriculum	500,000								500,000	
-	Virtual Learning	1,000,000								1,000,000	
-	EDDA	1,000,000								1,000,000	
-	National Board Certification (NBC) - Funding Shifted to EIA	(19,231,405)								2,650,000	
-	Instructional Materials - Funding Shifted to EIA	(8,383,472)								-	
-	School Transportation	-								11,000,000	
-	Education Finance Act (EFA) Funding	83,487,640								175,134,032	
-	Transfer Agency Functions from ETV	4,265,830	82,461	10,629,000				91,646,392		14,977,291	243.20
-	Transfer Agency Functions from Will Lou Gray Opportunity School	2,389,425	240,000	1,430,615						4,060,040	64.19
-	Transfer Agency Functions from School for Deaf & Blind	10,012,105	1,406,321	15,157,000		200,000				26,777,428	386.23
-	Transfer Agency Functions from John De La Howe	2,436,425	180,596	431,512						3,048,533	117.51
-	Finance and Operations	(344,152)								(344,152)	
-	Administration	(157,228)								(157,228)	
-	School District Consolidation	(26,000,000)								(26,000,000)	
-	5% Salary Reduction	(1,596,799)								(1,596,799)	
-	Central Travel Office	(104,447)								(104,447)	
-	Nightly Custodial Services	(71,395)								(71,395)	
-	MMO and ITMO Fees	(31,213)								(31,213)	
-	State Health Plan Savings (Maintenance Medication)	(3,176,200)								(3,176,200)	
-	Reduce SCEIS Operating Funds	(1,239,188)								(1,239,188)	
-	15% Travel Reduction	(34,286)								(34,286)	
-	Insurance Reserve Fund Reduction	(55,034)								(55,034)	
-	Cell Phone/Pager Use	(11,944)								(11,944)	
-	Teacher Quality - ADEPT	(1,747,818)								(1,747,818)	
-	Career and Technology Education (CATE) - Modernize Technology	(3,776,088)								(3,776,088)	
-	High Schools That Work and Making Middle Grades Work	(1,648,937)								(1,648,937)	
-	SAT Improvement	(280,714)								(280,714)	
-	Character Education Program	(176,988)								(176,988)	
-	Fellow Lab	(108,736)								(108,736)	
-	Ombudsmen Services	(41,110)								(41,110)	
H63 Total		1,894,126,757	713,447,837	52,981,422	563,498,984	49,814,527	-	91,646,392	-	3,365,515,919	1,873.15
H64	Governor's School for Arts and Humanities	5,293,516		1,004,771						6,298,287	86.34
-	Library	(280,181)								(280,181)	
H64 Total		5,013,335	-	1,004,771	-	-	-	-	-	6,018,106	86.34
H65	Governor's School for Math and Science	2,768,894		746,500						3,505,394	32.92
-	Statewide Outreach	(415,695)								(415,695)	
H65 Total		2,343,199	-	746,500	-	-	-	-	-	3,089,699	32.92
H67	Educational Television Commission	9,635,095	82,461	10,164,539						19,882,095	243.20
-	Federal & Other Fund Adjustments	-		464,461						464,461	
-	Agency Base Adjustment	(4,515,233)								(4,515,233)	
-	Agency Fundraising	(32,015)								(32,015)	
-	Educational Television - Local Programming	(203,460)								(203,460)	
-	5% Salary Reduction	(359,512)								(359,512)	
-	Central Travel Office	(10,789)								(10,789)	
-	MMO and ITMO Fees	(7,070)								(7,070)	
-	State Health Plan Savings (Maintenance Medication)	(8,717)								(8,717)	
-	Reduce SCEIS Operating Funds	(144,446)								(144,446)	
-	Consolidate Maintenance Facilities in Columbia	(17,280)								(17,280)	
-	Fleet Bid Structure	(10,305)								(10,305)	
-	15% Travel Reduction	(15,487)								(15,487)	
-	Insurance Reserve Fund Reduction	(11,597)								(11,597)	
-	Cell Phone/Pager Use	(5,817)								(5,817)	
-	Educational Radio	(27,537)								(27,537)	
-	Transfer Agency Functions/Oversight to Dept. of Education	(4,265,830)	(82,461)	(10,629,000)						(14,977,291)	(243.20)
H67 Total		-	-	-	-	-	-	-	-	-	-
H71	Will Lou Gray Opportunity School	2,538,298	240,000	1,430,615						4,208,913	64.19
-	5% Salary Reduction	(80,343)								(80,343)	
-	Central Travel Office	(486)								(486)	
-	MMO and ITMO Fees	(1,702)								(1,702)	

FY 2011-12 Governor's Purchase Plan

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

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

FY 2011-12 Governor's Purchase Plan

Agency Number	Agency Name	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Alcohol and Drug Abuse Administration	(208,737)	24,565,724	1,738,000	-	-	-	-	-	(208,737)	33.81
L20 Total		6,332,092	24,565,724	1,738,000						32,635,816	
K05	Department of Public Safety	66,411,155	71,467,547	39,342,844						177,221,546	1,724.50
-	Federal & Other Fund Adjustments	-	(30,979,201)	5,414,275						(25,564,926)	
-	Additional Law Enforcement Officers	5,556,500								10,107,363	
-	Highway and Traffic Enforcement	(694,332)								(694,332)	
-	5% Salary Reduction	(2,466,577)								(2,466,577)	
-	Central Travel Office	(18,092)								(18,092)	
-	Nightly Custodial Services	(1,087)								(1,087)	
-	MMO and ITMO Fees	(159,258)								(159,258)	
-	State Health Plan Savings (Maintenance Medication)	(57,593)								(57,593)	
-	Reduce SCEIS Operating Funds	(797,240)								(797,240)	
-	Fleet Bid Structure	(754,925)								(754,925)	
-	15% Travel Reduction	(3,798)								(3,798)	
-	Insurance Reserve Fund Reduction	(113,267)								(113,267)	
-	Cell Phone/Pager Use	(22,692)								(22,692)	
L04	Department of Social Services	66,878,794	40,488,346	44,757,119	-	-	4,550,863	-	-	156,675,122	1,724.50
-	Federal & Other Fund Adjustments	119,276,495	1,458,334,168	121,549,950						1,699,160,613	3,954.79
-	Annualization - Agency Operating Funds	-	477,805,727	(28,217,014)						449,588,713	
-	Pass Thru Funds	39,223,301								59,162,929	
-	5% Salary Reduction	(1,093,944)								(1,093,944)	
-	Central Travel Office	(1,889,812)								(1,889,812)	
-	Nightly Custodial Services	(71,957)								(71,957)	
-	MMO and ITMO Fees	(119,851)								(119,851)	
-	State Health Plan Savings (Maintenance Medication)	(30,223)								(30,223)	
-	Reduce SCEIS Operating Funds	(65,751)								(65,751)	
-	15% Travel Reduction	(1,037,356)								(1,037,356)	
-	Insurance Reserve Fund Reduction	(48,946)								(48,946)	
-	Cell Phone/Pager Use	(163,577)								(163,577)	
L12	John de la Howe School	153,956,033	1,936,139,895	93,332,936	-	-	19,437,680	-	501,948	2,203,368,492	3,954.79
-	Federal & Other Fund Adjustments	2,891,590	180,596	995,246						4,067,432	117.51
-	5% Salary Reduction	(97,021)		(563,734)						(660,755)	
-	Central Travel Office	(272)								(272)	
-	MMO and ITMO Fees	(488)								(488)	
-	State Health Plan Savings (Maintenance Medication)	(2,949)								(2,949)	
-	Reduce SCEIS Operating Funds	(39,534)								(39,534)	
-	15% Travel Reduction	(443)								(443)	
-	Insurance Reserve Fund Reduction	(8,211)								(8,211)	
-	Cell Phone/Pager Use	(59)								(59)	
-	Therapeutic Wilderness Camping	(306,188)								(306,188)	
-	Transfer Agency Functions/Oversight to Dept. of Education	(2,436,425)	(180,596)	(431,512)						(3,048,533)	(117.51)
L24	Commission for the Blind	2,229,761	8,291,325	193,000	-	-	-	-	-	10,714,086	136.85
-	Administration - Restructuring	(194,183)								(194,183)	
-	Vocational Rehabilitation Services	(150,000)								(150,000)	
-	TERI Savings	(2,337)								(2,337)	
-	5% Salary Reduction	(76,902)								(76,902)	
-	Central Travel Office	(2,528)								(2,528)	
-	MMO and ITMO Fees	(3,153)								(3,153)	
-	State Health Plan Savings (Maintenance Medication)	(2,009)								(2,009)	
-	Reduce SCEIS Operating Funds	(163,362)								(163,362)	
-	15% Travel Reduction	(1,021)								(1,021)	
-	Insurance Reserve Fund Reduction	(7,777)								(7,777)	
-	Cell Phone/Pager Use	(1,913)								(1,913)	
L32	Housing Finance and Development Authority	1,624,576	8,291,325	193,000	-	-	-	-	-	10,108,901	136.85
-	Federal & Other Fund Adjustments	-	232,761,870	23,669,330						256,431,200	133.00
-	Transfer Agency Functions/Oversight to Dept. of Education	(78,900,842)	(78,900,842)	(767,131)						(79,667,973)	
L36	Human Affairs Commission	648,731	153,861,028	22,902,199	-	-	-	-	-	176,763,227	133.00
-	Federal & Other Fund Adjustments	-	177,528	723,500						901,028	47.00
-	5% Salary Reduction	(19,192)		(312,400)						(312,400)	
-	Central Travel Office	(818)								(818)	
-	MMO and ITMO Fees	(225)								(225)	
-	Reduce SCEIS Operating Funds	(14,120)								(14,120)	
-	Cell Phone/Pager Use	(44)								(44)	
-	Transfer Agency Functions/Oversight to Attorney General	(614,332)	(177,528)	(411,100)						(1,202,960)	(47.00)
L46	Commission on Minority Affairs	398,631	-	331,000	-	-	-	-	-	729,631	10.00
-	Administration (Overhead Costs)	(102,058)								(102,058)	
-	5% Salary Reduction	(17,001)								(17,001)	
-	Central Travel Office	(351)								(351)	

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

FY 2011-12 Governor's Purchase Plan

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

FY 2011-12 Governor's Purchase Plan

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

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

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