

Improve the Conditions for Our Economic Development FY 2009-10 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds
1642	Governor's Office - OEPP	Advocacy & Outreach Reports	102,985				102,985	-	102,985			102,985
1643	Governor's Office - OEPP	Administration	51,949				51,949	-	51,949			51,949
114	Secretary of State	Corporations	306,362		54,310		360,672	4.50	306,362		54,310	360,672
115	Secretary of State	Uniform Commercial Code	327,835		90,517		418,352	7.50	327,835		90,517	418,352
116	Secretary of State	Notaries and Apostilles	117,000		174,310		291,310	4.50	117,000		174,310	291,310
117	Secretary of State	Boards, Commissions, Acts & Resolutions	46,445		12,069		58,514	1.00	46,445		12,069	58,514
118	Secretary of State	Charities, Special Purpose Districts, Municipal Incorporations and Annexations	46,445		12,069		58,514	1.00	46,445		12,069	58,514
119	Secretary of State	Trademarks, Service of Process, Employment Agencies, and Business Opportunities			640,381		640,381	7.50			640,381	640,381
120	Secretary of State	Computer System upgrade	62,168		18,103		80,271	1.50	62,168		18,103	80,271
1658	Secretary of State	Cable Franchise Authority			308,396		308,396	0.50			308,396	308,396
1788	Secretary of State	FY 08-09 Pay Plan Allocation	46,445		18,103		64,548	1.00	46,445		18,103	64,548
-	Secretary of State	Federal & Other Fund Adjustments	8,005				8,005		8,005			8,005
239	Budget & Control Board	Local Government Infrastructure Grants	2,761,690				2,761,690	3.81	2,628,218			2,628,218
240	Budget & Control Board	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
241	Budget & Control Board	Community Development Block Grants	18,279				18,279	-				-
263	Budget & Control Board	Brandenburg Coordination Committee						-				-
265	Budget & Control Board	Base Closure						-				-
1540	Budget & Control Board	Competitive Grants						-				-
1543	Budget & Control Board	Heritage Corridor						-				-
1797	Commission on Higher Education	Critical Needs Nursing Initiative	869,475				869,475	-				-
1799	Commission on Higher Education	SC Community Enterprise Center						-				-
1899	Commission on Higher Education	Research Authority - Hydrogen Grants						-				-
1559	University of South Carolina - Columbia	Hydrogen Fuel Cell Research	855,000				855,000	-				-
1703	University of South Carolina - Columbia	Technology Incubator	171,000				171,000	-				-
1813	University of South Carolina - Columbia	EngenuitySC						-				-
1817	Medical University of South Carolina	SC LightRail			700,000		700,000	-				-
648	Technical & Comprehensive Education	Florence-Darlington - Entrepreneurial Operations Equipment	428,000				428,000	-				-
657	Technical & Comprehensive Education	Economic Development - Administration	1,984,380				1,984,380	30.00	1,984,380			1,984,380
661	Technical & Comprehensive Education	Center for Accelerated Technology Training (formerly Special Schools)	2,035,153				2,035,153	9.00	2,035,153			2,035,153
981	Department of Health & Environmental Control	Biotechnology Center (pass through funds)			250,000	3,000,000	5,285,153	-				-
1844	Department of Health & Environmental Control	Facilities Improvements						-				-
1207	Department of Agriculture	Soybean Board (Pass Thru)			564,094		564,094	1.00			564,094	564,094
1208	Department of Agriculture	Pork Board (Pass Thru)			81,197		81,197	-			81,197	81,197
1209	Department of Agriculture	Cotton Board (Pass Thru)			379,897		379,897	-			379,897	379,897
1210	Department of Agriculture	Peanut Board (Pass Thru)			206,197		206,197	-			206,197	206,197
1211	Department of Agriculture	Watermelon Board (Pass Thru)			41,197		41,197	-			41,197	41,197
1212	Department of Agriculture	Tobacco Board (Pass Thru)			114,197		114,197	-			114,197	114,197
1213	Department of Agriculture	S. C. Beef Board (Pass Thru)			231,897		231,897	1.00			231,897	231,897
1215	Department of Agriculture	Consumer Services	494,944		1,386,565		1,881,509	40.00	104,338		1,386,565	1,490,903
1216	Department of Agriculture	Marketing & Promotions	2,394,126	125,000			2,642,626	24.75		125,000		248,500
1217	Department of Agriculture	Market Services					1,817,511	19.00			1,817,511	1,817,511
1219	Department of Agriculture	Market Bulletin			346,500		346,500	4.00			346,500	346,500

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1220	Department of Agriculture	Administrative Services	1,085,969		20,000		1,105,969	15.00	1,085,969		20,000	1,105,969
-	Department of Agriculture	FY 08-09 Pay Plan Allocation	29,853				29,853		29,853			29,853
-	Department of Agriculture	Federal & Other Fund Adjustments					-	-				
1475	Clenson PSA	Rural Community Enhancement and Improvement		236,276	317,430		553,706	11.00		236,276	317,430	553,706
1476	Clenson PSA	Government and Public Affairs Research and Education		32,914	65,576		98,490	2.00		32,914	65,576	98,490
1484	Clenson PSA	Rural Community Leadership Development	347,475	285,584	62,804		695,863	8.00		285,584	62,804	348,388
		Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners										
1486	Clenson PSA			21,234	19,541		40,775	2.00		21,234	19,541	40,775
1495	Clenson PSA	Agricultural Biotechnology	3,088,025	362,217	635,023		4,085,265	26.54		362,217	635,023	997,240
1496	Clenson PSA	Risk Management Systems for Agricultural Firms	834,883	341,846	335,578		1,512,307	22.00	834,883	341,846	335,578	1,512,307
1500	Clenson PSA	Rural Community Public Issues Education		62,120	57,165		119,285	3.59		62,120	57,165	119,285
1502	Clenson PSA	Rural Community Economic Development	992,886	537,221	48,733		1,578,840	23.14		537,221	48,733	585,954
1513	Clenson PSA	Community and Economic Affairs Research and Education		28,452	76,400		104,852	1.12		28,452	76,400	104,852
1224	South Carolina State PSA	Community Leadership and Economic Development	502,497	554,668			1,057,165	10.00		554,668		554,668
1266	Department of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	367,841				367,841	5.00	367,841			367,841
1267	Department of Parks, Recreation & Tourism	Administration - Tourism	806,678		5,000		811,678	9.00	806,678		5,000	811,678
1268	Department of Parks, Recreation & Tourism	Public Relations & Information - Tourism	125,004				125,004	2.00	125,004			125,004
1274	Department of Parks, Recreation & Tourism	Media Placement & Productions	8,547,343		1,800,000		10,347,343	-	7,497,609		1,800,000	9,297,609
1275	Department of Parks, Recreation & Tourism	Tourism Partnership Fund	2,441,858				2,441,858	2.00	2,441,858			2,441,858
1276	Department of Parks, Recreation & Tourism	Marketing & Sales	1,108,017				1,108,017	17.00	1,108,017			1,108,017
1277	Department of Parks, Recreation & Tourism	Welcome Centers - Visitor Services	2,478,356				2,478,356	43.00	2,292,640			2,292,640
1278	Department of Parks, Recreation & Tourism	Research	249,303				249,303	2.75	249,303			249,303
1279	Department of Parks, Recreation & Tourism	Tourism Community & Economic Development	118,623		155,000		273,623	7.00	118,623		155,000	273,623
1280	Department of Parks, Recreation & Tourism	Heritage Corridor & Discovery Centers		700,000			700,000	-		700,000		700,000
1281	Department of Parks, Recreation & Tourism	Regional Promotions (Pass Through Funds)	1,375,000				1,375,000	-				-
1282	Department of Parks, Recreation & Tourism	Palmetto Trails (Pass Through Funds)					-	-				-
1284	Department of Parks, Recreation & Tourism	Canadian Promotions (Pass Through Funds)					-	-				-
1287	Department of Parks, Recreation & Tourism	Contributions (Pass Through Funds)					-	-				-
1599	Department of Parks, Recreation & Tourism	US Youth Games (Pass Through Funds)					-	-				-
1603	Department of Parks, Recreation & Tourism	Competitive Grants (Pass Through Funds)					-	-				-
1604	Department of Parks, Recreation & Tourism	Wildlife Expo (Pass Through Funds)					-	-				-

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1755	Department of Parks, Recreation & Tourism	Gaston Collard Festival (Pass Through Funds)					-					-
1756	Department of Parks, Recreation & Tourism	Greenville Zoo (Pass Through Funds)					-					-
1757	Department of Parks, Recreation & Tourism	Gilbert Peach Festival (Pass Through Funds)					-					-
1758	Department of Parks, Recreation & Tourism	Oakley Park (Pass Through Funds)					-					-
1759	Department of Parks, Recreation & Tourism	H Cooper Black Field Trial Area					-					-
1760	Department of Parks, Recreation & Tourism	Pellon Peanut Festival (Pass Through Funds)					-					-
1761	Department of Parks, Recreation & Tourism	Pendleton Agricultural Museum (Pass Through Funds)					-					-
1762	Department of Parks, Recreation & Tourism	Spoleto (Pass Through Funds)					-					-
1763	Department of Parks, Recreation & Tourism	Marion County Tourism Resource & Education Center (Pass Through Funds)					-					-
1764	Department of Parks, Recreation & Tourism	Riverbanks Zoo (Pass Through Funds)					-					-
1765	Department of Parks, Recreation & Tourism	SC Jr Golf Association (Pass Through Funds)					-					-
1770	Department of Parks, Recreation & Tourism	Destination Specific Competitive Grants Marketing Program--Advertising				5,000,000						-
1772	Department of Parks, Recreation & Tourism	Walhalla-Stumphouse Tunnel (Pass Through Funds)					-					-
1773	Department of Parks, Recreation & Tourism	SC Senior Sports Classic (Pass Through Funds)					-					-
1774	Department of Parks, Recreation & Tourism	Francis Marion Trail (Pass Through Funds)					-					-
1869	Department of Parks, Recreation & Tourism	Historic Duncan Park (Pass Through Funds)					-					-
1871	Department of Parks, Recreation & Tourism	Freedom Weekend Aloft (Pass Through Funds)					-					-
1927	Department of Parks, Recreation & Tourism	SC Film Commission - Motion Picture Incentive Fund					-					-
1928	Department of Parks, Recreation & Tourism	South Carolina Film Commission					-					-
-	Department of Parks, Recreation & Tourism	B&CB Agency Base Reduction							(2,117,501)			
1291	Department of Commerce	Business Development - Project Management	2,714,150				2,714,150	23.00	2,714,150			23.00
1292	Department of Commerce	Marketing and Communications	1,900,379				1,900,379	6.00	1,900,379			6.00
1293	Department of Commerce	Business Development - Foreign Offices	900,000				900,000	-	900,000			-
1294	Department of Commerce	Business Solutions - International Trade	494,156		20,000		514,156	4.00	494,156		20,000	4.00
1295	Department of Commerce	Business Solutions - Small Business	471,648				471,648	5.00	471,648			5.00
1296	Department of Commerce	Business Solutions - Film	596,935		10,000		606,935	6.00	397,957		10,000	6.00
1298	Department of Commerce	Community and Rural Development	343,498		856,735		1,200,233	8.84	343,498		856,735	8.84
1299	Department of Commerce	Community Development Corporation			2,500		2,500	1.00			2,500	1.00
1300	Department of Commerce	Grants and Incentives - Highway Set Aside			20,000,817		20,000,817	7.16			20,000,817	7.16
1301	Department of Commerce	Grants and Incentives - Enterprise Zone			269,729		269,729	3.00			269,729	3.00

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1302	Department of Commerce	Grants and Incentives - Tourism Infrastructure Fund			1,200,000		1,200,000	-			1,200,000	1,200,000	-
1303	Department of Commerce	Grants and Incentives - Rural Infrastructure Fund			7,584,476		7,584,476	-			7,584,476	7,584,476	-
1304	Department of Commerce	Grants and Incentives - CDBG	500,000	30,396,304	1,000,000		31,896,304	13.00	500,000	30,396,304	1,000,000	31,896,304	13.00
1306	Department of Commerce	Aeronautics - Airport Development	975,964	410,000	1,009,000		2,394,964	9.00	975,964	410,000	1,009,000	2,394,964	9.00
1307	Department of Commerce	Agency Pass Through	275,000				275,000	-				-	-
1308	Department of Commerce	Administration	2,322,094		9,500		2,331,594	24.97	2,322,094		9,500	2,331,594	24.97
1605	Department of Commerce	Workforce Development -Workforce Investment Act		70,009,180			70,009,180	25.03		70,009,180		70,009,180	25.03
1776	Department of Commerce	Grants and Incentives - Motion Picture Incentive Fund			10,000,000		10,000,000	-			10,000,000	10,000,000	-
1777	Department of Commerce	Research	994,201				994,201	10.00	994,201			994,201	10.00
1779	Department of Commerce	Grants and Incentives - Deal Closing Fund					-	-				-	-
1889	Department of Commerce	SC Rural Infrastructure Authority					-	-				-	-
1929	Department of Commerce	Workforce Development - Trade Adjustment Act (TAA)		5,079,122			5,079,122	7.37		5,079,122		5,079,122	7.37
1930	Department of Commerce	Workforce Development -Labor Market Information (LMI)			566,906		566,906	12.00			566,906	566,906	12.00
-	Department of Commerce	FY 08-09 Pay Plan Allocation	68,770				68,770					68,770	
-	Department of Commerce	Federal & Other Fund Adjustments					-	-		9,884,394	1,079,413	10,963,807	-
-	Department of Commerce	B&CB Agency Base Reduction							(865,935)			(865,935)	
1607	Jobs - Economic Development Authority	Administration		23,500	346,000		369,500	1.00		23,500	346,000	369,500	1.00
1608	Jobs - Economic Development Authority	Pass-through					-	-				-	-
-	Jobs - Economic Development Authority	Federal & Other Fund Adjustments					-	-			4,000	4,000	
1319	Public Service Commission	Utility Regulation			3,257,541		3,257,541	28.00			3,257,541	3,257,541	28.00
1321	Public Service Commission	Administration			971,767		971,767	10.00			971,767	971,767	10.00
1520	South Carolina Office of Regulatory Staff	Utilities-Electric			529,744		529,744	5.50			529,744	529,744	5.50
1521	South Carolina Office of Regulatory Staff	Transportation			645,288		645,288	8.00			645,288	645,288	8.00
1522	South Carolina Office of Regulatory Staff	Telecommunications			562,959		562,959	6.00			562,959	562,959	6.00
1523	South Carolina Office of Regulatory Staff	Consumer Services			491,393		491,393	8.00			491,393	491,393	8.00
1525	South Carolina Office of Regulatory Staff	Administration			1,664,709		1,664,709	12.00			1,664,709	1,664,709	12.00
1609	South Carolina Office of Regulatory Staff	Legal			918,119		918,119	9.00			918,119	918,119	9.00
1610	South Carolina Office of Regulatory Staff	Utilities-Natural Gas			579,347		579,347	6.50			579,347	579,347	6.50
1611	South Carolina Office of Regulatory Staff	Audit			1,221,665		1,221,665	15.00			1,221,665	1,221,665	15.00
1612	South Carolina Office of Regulatory Staff	Water/Wastewater			234,742		234,742	3.00			234,742	234,742	3.00
-	South Carolina Office of Regulatory Staff	Federal & Other Fund Adjustments					-	-			471,097	471,097	
-	Workers' Compensation Commission	B&CB Agency Base Reduction							(218,633)			(218,633)	
1332	Second Injury Fund	Claims Administration			716,549		716,549	9.00			716,549	716,549	9.00
1333	Second Injury Fund	Legal			387,386		387,386	5.00			387,386	387,386	5.00
1334	Second Injury Fund	Recoveries			109,110		109,110	1.00			109,110	109,110	1.00
1335	Second Injury Fund	Administration			517,357		517,357	8.00			517,357	517,357	8.00
1336	Department of Insurance	Solvency Monitoring	384,958		1,990,285		2,375,243	18.00	384,958		1,990,285	2,375,243	18.00
1337	Department of Insurance	Licensing	110,027		648,732		758,759	10.50	110,027		648,732	758,759	10.50
1338	Department of Insurance	Taxation	164,492				164,492	1.00	164,492			164,492	1.00
1339	Department of Insurance	Consumer Services	543,832				543,832	10.50	543,832			543,832	10.50
1340	Department of Insurance	Form and Rate Review	896,156				896,156	12.50	896,156			896,156	12.50
1341	Department of Insurance	Pass Through Funds	2,555,000				2,555,000	-			2,555,000	2,555,000	-
1342	Department of Insurance	Captive Formation	129,410		1,421,260		1,550,670	13.50	129,410		1,421,260	1,550,670	13.50
1344	Department of Insurance	Executive Services	281,595				281,595	4.00	281,595			281,595	4.00
1345	Department of Insurance	Legal and Investigations	633,590				633,590	9.00	633,590			633,590	9.00
1346	Department of Insurance	Administration	1,143,981		57,000		1,200,981	16.25	1,143,981		57,000	1,200,981	16.25
1931	Department of Insurance	FY 08-09 Pay Plan Allocation			2,238,238		2,238,238	2.75			2,238,238	2,238,238	2.75
-	Department of Insurance		35,593				35,593					35,593	

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-	Department of Insurance	Federal & Other Fund Adjustments					-			829,250	829,250	-
-	Department of Insurance	B&CB Agency Base Reduction						(302,654)			(302,654)	
1347	Board of Financial Institutions	Bank Examining			2,005,912		2,005,912	25.00		2,005,912	2,005,912	25.00
1348	Board of Financial Institutions	Consumer Finance			1,433,793		1,433,793	17.00		1,433,793	1,433,793	17.00
	Board of Financial Institutions	Federal & Other Fund Adjustments					-					
1349	Department of Consumer Affairs	Consumer Services	675,608		29,000		704,608	17.00	675,608	29,000	704,608	17.00
1350	Department of Consumer Affairs	Legal Division	98,526	67,500	1,167,164		1,333,190	22.00	98,526	67,500	1,333,190	22.00
1351	Department of Consumer Affairs	Advocacy Division	261,837		187,836		449,673	6.00	226,423		187,836	6.00
1352	Department of Consumer Affairs	Public Information	186,307		29,000		215,307	5.00	186,307		29,000	5.00
1353	Department of Consumer Affairs	Administration	730,271		335,000		1,065,271	15.00	710,612		335,000	15.00
-	Department of Consumer Affairs	FY 08-09 Pay Plan Allocation	18,238				18,238		18,238			18,238
-	Department of Consumer Affairs	Federal & Other Fund Adjustments					-	-		94,750	94,750	-
-	Department of Consumer Affairs	B&CB Agency Base Reduction						(137,955)			(137,955)	
1354	Department of Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,783,585	2,473,829			4,257,414	63.15	1,783,585	2,473,829	4,257,414	63.15
1355	Department of Labor, Licensing & Regulation	Payment of Wages and Child Labor					-	-			-	-
1356	Department of Labor, Licensing & Regulation	Labor-Management Mediation	97,672				97,672	1.00	19,722		19,722	1.00
1357	Department of Labor, Licensing & Regulation	Elevator and Amusement Ride Inspection			975,000		975,000	14.00			975,000	14.00
1358	Department of Labor, Licensing & Regulation	Board of Chiropractic Examiners			135,000		135,000	1.25			135,000	1.25
1359	Department of Labor, Licensing & Regulation	Board of Medical Examiners			1,400,000		1,400,000	22.00			1,400,000	22.00
1360	Department of Labor, Licensing & Regulation	Board of Nursing			1,750,000		1,750,000	26.00			1,750,000	26.00
1361	Department of Labor, Licensing & Regulation	Board of Occupational Therapy			110,000		110,000	1.70			110,000	1.70
1362	Department of Labor, Licensing & Regulation	Board of Examiners in Opticianry			80,000		80,000	1.25			80,000	1.25
1363	Department of Labor, Licensing & Regulation	Board of Examiners in Optometry			90,000		90,000	1.25			90,000	1.25
1364	Department of Labor, Licensing & Regulation	Board of Physical Therapy			115,000		115,000	2.10			115,000	2.10
1365	Department of Labor, Licensing & Regulation	Board of Podiatry Examiners			10,000		10,000	0.50			10,000	0.50
1366	Department of Labor, Licensing & Regulation	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			175,000		175,000	2.20			175,000	2.20
1367	Department of Labor, Licensing & Regulation	Board of Examiners in Psychology			100,000		100,000	1.10			100,000	1.10
1368	Department of Labor, Licensing & Regulation	Board of Social Work Examiners			150,000		150,000	2.75			150,000	2.75
1369	Department of Labor, Licensing & Regulation	Board of Speech-Language Pathology and Audiology			95,000		95,000	1.75			95,000	1.75
1370	Department of Labor, Licensing & Regulation	Board of Veterinary Medical Examiners			55,000		55,000	1.10			55,000	1.10
1371	Department of Labor, Licensing & Regulation	Board of Architectural Examiners			275,000		275,000	2.75			275,000	2.75
1372	Department of Labor, Licensing & Regulation	Building Codes Council			475,000		475,000	4.00			475,000	4.00
1373	Department of Labor, Licensing & Regulation	Contractors' Licensing Board			1,200,000		1,200,000	12.42			1,200,000	12.42

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	Department of Labor, Licensing & Regulation	Board of Registration for Professional Engineers and Land Surveyors			650,000		650,000	7.00			650,000		7.00
1374	Department of Labor, Licensing & Regulation	Environmental Certification Board			400,000		400,000	7.25			400,000		7.25
1375	Department of Labor, Licensing & Regulation	Manufactured Housing Board			321,861		321,861	7.25			321,861		7.25
1376	Department of Labor, Licensing & Regulation	Board of Pyrotechnic Safety	66,599				66,599	1.00				-	1.00
1377	Department of Labor, Licensing & Regulation	Real Estate Commission			1,350,000		1,350,000	20.00			1,350,000		20.00
1378	Department of Labor, Licensing & Regulation	Real Estate Appraisers Board			415,000		415,000	6.02			415,000		6.02
1379	Department of Labor, Licensing & Regulation	Residential Builders Commission			1,050,000		1,050,000	18.50			1,050,000		18.50
1380	Department of Labor, Licensing & Regulation	Board of Accountancy			400,000		400,000	5.30			400,000		5.30
1381	Department of Labor, Licensing & Regulation	State Athletic Commission			40,000		40,000	-			40,000		-
1382	Department of Labor, Licensing & Regulation	Auctioneers Commission			165,000		165,000	2.15			165,000		2.15
1383	Department of Labor, Licensing & Regulation	Board of Barber Examiners			400,000		400,000	4.90			400,000		4.90
1384	Department of Labor, Licensing & Regulation	Board of Cosmetology			1,035,923		1,035,923	10.90			1,035,923		10.90
1385	Department of Labor, Licensing & Regulation	Board of Dentistry			415,000		415,000	4.40			415,000		4.40
1386	Department of Labor, Licensing & Regulation	Board of Registration for Foresters			50,000		50,000	0.65			50,000		0.65
1387	Department of Labor, Licensing & Regulation	Board of Funeral Service			180,000		180,000	1.90			180,000		1.90
1388	Department of Labor, Licensing & Regulation	Board of Registration for Geologists			70,000		70,000	0.85			70,000		0.85
1389	Department of Labor, Licensing & Regulation	Board of Long Term Health Care Administrators			155,000		155,000	2.30			155,000		2.30
1390	Department of Labor, Licensing & Regulation	Massage Bodywork Therapy Panel			180,000		180,000	2.05			180,000		2.05
1391	Department of Labor, Licensing & Regulation	Perpetual Care Cemetery Board			70,000		70,000	1.15			70,000		1.15
1392	Department of Labor, Licensing & Regulation	Board of Pharmacy			1,250,000		1,250,000	13.20			1,250,000		13.20
1393	Department of Labor, Licensing & Regulation	Pilotage Commission			7,000		7,000	-			7,000		-
1394	Department of Labor, Licensing & Regulation	Administration	330,490		3,944,000		4,274,490	56.37	221,935		3,944,000		56.37
1399	Department of Labor, Licensing & Regulation	State Emergency Preparedness			250,000		250,000	1.00			250,000		1.00
1614	Department of Labor, Licensing & Regulation	Boiler Inspection Program			100,000		100,000	1.00			100,000		1.00
1780	Department of Labor, Licensing & Regulation	FY 08-09 Pay Plan Allocation	22,441				22,441		22,441				
-	Department of Labor, Licensing & Regulation	Federal & Other Fund Adjustments					-	-			2,513,216		-
-	Department of Labor, Licensing & Regulation	B&CB Agency Base Reduction							(161,055)				(161,055)
1427	Employment Security Commission	Administration		8,477,430	3,322,020		11,799,450	161.38		8,477,430	3,322,020	11,799,450	161.38
1428	Employment Security Commission	Employment Services		16,679,127	20,082,848		36,761,975	272.52		16,679,127	20,082,848	36,761,975	272.52
1430	Employment Security Commission	Labor Market Information Department		1,700,815			1,700,815	19.43		1,700,815		1,700,815	19.43
1431	Employment Security Commission	Unemployment Insurance (UI)		38,801,249	1,787,540		40,588,789	510.30		38,801,249	1,787,540	40,588,789	510.30

Improve the Conditions for Our Economic Development
FY 2009-10 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds
1432	Employment Security Commission	SC Occupational Information	716,118		50,000		766,118	4.00	50,128		50,000	100,128
-	Employment Security Commission	Federal & Other Fund Adjustments					-	-		(5,404,329)	15,638,265	10,233,936
-	Employment Security Commission	B&CB Agency Base Reduction							(50,128)			(50,128)
1437	Department of Transportation	General Administration			48,947,669		48,947,669	300.00			48,947,669	48,947,669
1438	Department of Transportation	Engineering Operations			36,562,345		36,562,345	522.00			36,562,345	36,562,345
		Engineering - Preliminary Design, Engineering and Rights of Way										
1439	Department of Transportation	Acquisition			39,990,064		39,990,064	571.00			39,990,064	39,990,064
1440	Department of Transportation	Engineering - Construction			488,404,918		488,404,918	537.00			488,404,918	488,404,918
1441	Department of Transportation	Maintenance	70,911		277,864,435		277,935,346	3,464.96	70,911		277,864,435	277,935,346
		Acquisition of maintenance equipment			8,000,000		8,000,000	-			8,000,000	8,000,000
1442	Department of Transportation	Highway Safety Programs			60,000,000		60,000,000	-			60,000,000	60,000,000
1443	Department of Transportation	Keep S.C. Beautiful			200,000		200,000	-			200,000	200,000
1444	Department of Transportation	Mass Transit Administration			1,178,364		1,178,364	9.00			1,178,364	1,178,364
1445	Department of Transportation	Toll Operations			3,511,195		3,511,195	4.00			3,511,195	3,511,195
		Capital Facilities - Land and Buildings			5,265,000		5,265,000	-			5,265,000	5,265,000
1447	Department of Transportation	Allocation to Municipalities - Restricted			10,000,000		10,000,000	-			10,000,000	10,000,000
1448	Department of Transportation							-				
1449	Department of Transportation	Allocation to Counties - Restricted			2,000,000		2,000,000	-			2,000,000	2,000,000
		Allocation to Other Entities - Restricted						-				
1450	Department of Transportation	Mass Transit Allocation to Other Entities			200,000		200,000	-			200,000	200,000
1451	Department of Transportation	Mass Transit Allocation to Other Entities - Restricted	83,718				83,718	-	83,718			83,718
1452	Department of Transportation				18,975,020		18,975,020	-			18,975,020	18,975,020
1619	Department of Transportation	Statewide Secondary Resurfacing			50,000,000		50,000,000	-			50,000,000	50,000,000
-	Department of Transportation	Federal & Other Fund Adjustments						-			(5,068,589)	(5,068,589)
-	Department of Transportation	B&CB Agency Base Reduction							(10,824)			(10,824)
		Provide financial assistance for construction of major transportation projects										
1453	Infrastructure Bank Board	Administration			20,000,000		20,000,000	-			20,000,000	20,000,000
1454	Infrastructure Bank Board				390,500		390,500	1.00			390,500	390,500
-	Infrastructure Bank Board	Federal & Other Fund Adjustments					-				29,943,950	29,943,950
1455	County Transportation Fund	County Administration			21,000,000		21,000,000	-			21,000,000	21,000,000
1456	County Transportation Fund	Allocation Municipal - Restricted			5,000,000		5,000,000	-			5,000,000	5,000,000
1457	County Transportation Fund	Allocation County - Restricted			60,000,000		60,000,000	-			60,000,000	60,000,000
1458	County Transportation Fund	Allocation Other Entities - Restricted					-	-				-
-	County Transportation Fund	Federal & Other Fund Adjustments					-				19,000,000	19,000,000
		TOTAL	61,156,989	177,905,588	1,287,406,221	8,700,000	1,535,188,798	7,599.62	43,042,868	182,582,821	1,355,832,353	1,581,458,042
												7,599.62

**Improve K-12 Student Performance
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	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	Total Funds
8	Education Oversight Committee	Agency Administration: overhead			153,841				153,841	1.00					153,841	1.00
9	Education Oversight Committee	Implementation and oversight of the educational accountability system			690,422				690,422	2.86					690,422	2.86
10	Education Oversight Committee	Evaluation of the functioning of public education			446,077				446,077	2.24					446,077	2.24
11	Education Oversight Committee	Family Involvement			76,025				76,025	0.65					76,025	0.65
12	Education Oversight Committee	Public Awareness			125,497				125,497	1.80					125,497	1.80
1625	Education Oversight Committee	Proviso-directed actions			474,826				474,826	1.45					474,826	1.45
-	Education Oversight Committee	Federal & Other Fund Adjustments							(250,669)						(250,669)	
82	Lieutenant Governor	Lieutenant Governor's Young Writer's Program								1.00						1.00
135	State Treasurer	Student Loans-Teachers			5,367,044				5,367,044	-					5,367,044	-
174	Adjutant General	Army Support - Youth Challenge		3,832,000	444,034				3,832,000	-					444,034	-
180	Adjutant General	Air Support - Starbase Swamp Fox		240,000					240,000	-						-
222	Budget & Control Board	Confederate Relic Room & Military Museum Services	903,007							8.00	603,007					8.00
1704	University of South Carolina - Columbia	Freshwater Initiative	300,000							-						-
675	State Department of Education	Foundation Education Program - Education Finance Act (EFA)	1,521,325,569							-	1,591,844,667				1,591,844,667	-
676	State Department of Education	Employer Contributions	482,943,402							-	482,943,402					-
677	State Department of Education	Retiree Insurance	79,476,772							-	79,476,772					-
678	State Department of Education	Reduce Class Size			27,996,866					-	27,996,866					-
679	State Department of Education	Summer Schools			14,855,931			12,000,000		-	14,855,931					-
680	State Department of Education	Increase Credits for High School Diploma			18,878,542					-	18,878,542					-
682	State Department of Education	Advanced Placement (AP)			3,254,683					-	3,254,683					-
683	State Department of Education	Junior Scholars			183,449					-	183,449					-
684	State Department of Education	Gifted and Talented (G&T) Instruction			28,641,513					-	28,641,513					-
685	State Department of Education	Early Child Development and Academic Assistance			96,341,866					-	96,341,866					-
686	State Department of Education	Teacher Salary Supplement			77,061,350					-	77,061,350					-
687	State Department of Education	Teacher Salary Supplement								-						-
688	State Department of Education	Employer Contributions			15,766,752					-	15,766,752					-
688	State Department of Education	National Board Certification (NBC) Incentive	8,167,960							-	8,167,960					-
689	State Department of Education	Teacher Supplies			44,534,577			807,094		-	52,702,537					-
690	State Department of Education	Professional Development and Support for Math and Science			13,317,581					-	13,317,581					-
690	State Department of Education	Critical Teaching Needs	419,427	3,267,290						-	419,427	3,267,290				-
691	State Department of Education	State Department of Education	691		494,278					-	494,278					-
693	State Department of Education	Teacher Quality - ADEPT Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)	2,150,728							-	2,150,728					-
694	State Department of Education	Services to Students with Disabilities - Special Needs Children			3,174,209					-	3,174,209					-
695	State Department of Education	Services to Students with Disabilities - Special Needs Children	42,017							-	42,017					-
696	State Department of Education	Service to Students with Disabilities - Special Needs Children	116,935							-	116,935					-
697	State Department of Education	Service to Students with Disabilities - Career and Technology Education - Modernize Vocational Equipment			3,359,085					-	3,359,085					-
698	State Department of Education	Work-Based Learning	4,652,176							-	4,652,176					-
699	State Department of Education	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)		1,731,378						-	1,731,378					-
700	State Department of Education	School Lunch Program Aid	2,017,400							-	2,017,400					-
702	State Department of Education	School Lunch Program Aid	401,198							-	401,198					-
703	State Department of Education	Principal Salary Supplement			2,474,867					-	2,474,867					-
704	State Department of Education	School Facilities - Buildings			10,300,000					-	10,300,000					-
706	State Department of Education	Safe Schools - Middle School Initiative								-						-
707	State Department of Education	Safe Schools - Alternative Schools			3,944,212					-	3,944,212					-
707	State Department of Education	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation			9,582,686					-	9,582,686					-
708	State Department of Education	Curriculum and Standards Services	46,528,048							-	46,528,048					-
709	State Department of Education	Professional Development on Standards	1,379,737							31.00	1,379,737	16,009,130	758,708	284,369		31.00
710	State Department of Education	Professional Development on Standards								-						-

**Improve K-12 Student Performance
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	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	Total Funds
711	State Department of Education	Professional Development on Reading to Teachers - Institute of Reading	1,000,000			2,429,021							2,429,021		3,429,021	-
712	State Department of Education	SAT/ACT Improvement and High School Redesign	335,970												335,970	1.00
713	State Department of Education	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-3 and 6-8														
		Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))				49,614,527									49,614,527	0.50
714	State Department of Education	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		202,199,121											202,199,121	14.00
715	State Department of Education	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		554,037											554,037	1.00
716	State Department of Education	Charter School Program	450,000	1,732,026		409,910									1,732,026	1.00
718	State Department of Education	Character Education Program	217,788	2,577,831											2,577,831	2.00
719	State Department of Education	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention		648,870											648,870	1.00
720	State Department of Education	Homework Centers, Before and After School Programs		1,000,000											1,000,000	2.00
721	State Department of Education	21st Century Community Learning Center Program (Competitive Grants)														-
722	State Department of Education	Technical Assistance and Support to Below Average and Unsatisfactory Schools		13,775,264											13,775,264	-
723	State Department of Education	Retraining Grants				67,887,996									67,887,996	29.00
724	State Department of Education	External Reviews - External Review Teams														-
725	State Department of Education	Palmetto Gold and Silver Awards Program				1,124,791									1,124,791	-
726	State Department of Education	Accreditation of Schools	269,483			2,459,459									2,459,459	-
727	State Department of Education	Principal Specialists, Mentors, Leaders													269,483	6.00
728	State Department of Education	OSL School Leadership Executive Institute (SLEI)													-	-
729	State Department of Education	OSL School Leadership On-Line Campus				743,269									743,269	-
730	State Department of Education	English Speakers of Other Languages - ESOL (Title III, of NCLB)		4,299,408											6,530	-
731	State Department of Education	Innovative Programs (Title V-Chapter 2 of NCLB)		1,335,779											4,299,408	1.00
732	State Department of Education	Rural Education Achievement Program - REAP (Title VI of NCLB)		3,734,061											1,335,779	5.00
733	State Department of Education	Arts Curricula Instruction				1,323,280									3,734,061	0.50
734	State Department of Education	Early Childhood Education-Four-Year Old Early Childhood													1,323,280	1.00
736	State Department of Education	Parenting and Family Literacy Services	75,733	2,420,838		18,405,889									20,902,460	10.00
737	State Department of Education	Competitive Teacher Grants		1,106,422		4,877,486									1,106,422	-
738	State Department of Education	Services to Students with Disabilities - Special Education				1,055,143									1,055,143	-
739	State Department of Education	Career and Technology Education (CTE)	244,974	171,652,662											171,652,662	26.00
741	State Department of Education	Teacher Certification	808,631	18,949,906											808,631	34.00
742	State Department of Education	Teacher Recognition (Teacher of the Year)	1,005,577			2,163,899									1,005,577	35.00
743	State Department of Education	Alternative Certification Programs (PACE)				136,174									136,174	-
744	State Department of Education	Teacher Education, Preparation, Support, Assessment	1,161,910												1,161,910	7.00
745	State Department of Education	Teacher Evaluation (ADEPT)				470,355									470,355	-
746	State Department of Education	Teacher Quality - Title II A of the No Child Left Behind Act				87,075									87,075	1.00
747	State Department of Education	Teacher Advancement Program (TAP) NON-EAA		36,136,312											36,136,312	2.00
748	State Department of Education	School Transportation System														0.50
749	State Department of Education		43,355,495			789,669									789,669	0.50
						7,168,370									7,168,370	486.00
															22,867,137	486.00

**Improve K-12 Student Performance
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	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	Total Funds	Total FTEs
750	State Department of Education	School Transportation System- EAA & EEDA	4,808,717							4,808,717	-	4,808,717				4,808,717	-
751	State Department of Education	School Transportation System- Bus Purchase	8,491,908							8,491,908	-	8,491,908				8,491,908	-
752	State Department of Education	Technology Support and Assistance Enhancing Education Through Technology (E2T2); Title II Part D of NCLB	2,901,115	1,929,935		1,741,265				2,901,115	50.00	1,929,935	1,741,265			6,572,315	50.00
754	State Department of Education	Data Collection-SASI		3,822,729							-	3,822,729				3,822,729	-
755	State Department of Education	Student Identifier and LDS				1,343,233					-		1,343,233			1,343,233	-
756	State Department of Education	Technology Initiative (K-12 Technology Partnership)				1,088,752					-		1,088,752			1,088,752	-
757	State Department of Education	Conduct Research and Prepare Reports				11,218,161					-		11,218,161			11,218,161	-
758	State Department of Education	Assessment and Testing Activities	973,465			796,695					18.00	973,465	396,695			1,370,160	18.00
759	State Department of Education	Instructional Materials - Textbooks	4,414,003	7,963,279		17,884,967			1,000,000	4,414,003	30.00	7,963,279	17,884,967			30,262,249	30.00
760	State Department of Education	School Facilities Support	23,904,571	1,580,089		19,084,398			3,331,413	47,900,471	5.00		1,580,089			1,580,089	5.00
761	State Department of Education	Safe and Drug-Free Program	470,603	90,000		90,000				470,603	8.00		90,000			560,603	8.00
762	State Department of Education	School Food Services and Food Distribution System	365,516	4,444,833						365,516	14.00	4,444,833				4,810,349	14.00
763	State Department of Education		148,799	182,275,849						148,799	18.00	182,275,849				182,424,648	18.00
764	State Department of Education	Coordinated School Health Programs	29,160	661,242						29,160	-	661,242				690,402	-
766	State Department of Education	School Health Finance System (Medicaid)			3,881,023						5.00		3,881,023			3,881,023	5.00
768	State Department of Education	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000						-			20,000		20,000	-
769	State Department of Education	Commission on National and Community Service		1,831,503							4.00	1,831,503				1,831,503	4.00
770	State Department of Education	Parental and Community Partnerships	87,846							87,846	1.00					87,846	1.00
771	State Department of Education	OSL-Foundational Leadership				36,571					-		36,571			36,571	-
772	State Department of Education	OSL-Principal Evaluation, Induction, and Assessment				66,177					-		66,177			66,177	-
773	State Department of Education	OSL-Executive Institute - Tapping Executive Educators (OSL-TEE)				21,769					-		21,769			21,769	-
774	State Department of Education	OSL-Technical Assistance				797,367					13.00		797,367			797,367	13.00
775	State Department of Education	OSL-Institute for District Administrators (SLI DA)				16,544					-		16,544			16,544	-
776	State Department of Education	OSL-Leadership Sustainment and Enhancement Programs				17,415					-		17,415			17,415	-
777	State Department of Education	Teacher Quality- Teacher Recruitment - CHE				4,867,821					-		4,867,821			4,867,821	-
778	State Department of Education	Teacher Loan (Treasurer)				4,400,007					-		4,400,007			4,400,007	-
779	State Department of Education	Career Changer Loan	1,460,396							1,460,396	-					1,460,396	-
780	State Department of Education	Archives & History				30,683					-		30,683			30,683	-
781	State Department of Education	Status Offender	475,051							475,051	-					475,051	-
783	State Department of Education	Aid Sch Dist-Fellow Lab	148,909							148,909	-						-
784	State Department of Education	Holocaust	42,743							42,743	-					42,743	-
785	State Department of Education	Youth in Government									-						-
786	State Department of Education	EOC Family Involvement				37,153					-		37,153			37,153	-
787	State Department of Education	State Agency Teacher Pay				10,764,837					-		10,764,837			10,764,837	-
788	State Department of Education	Writing Improvement Network (USC)				236,472					-		236,472			236,472	-
789	State Department of Education	Education Oversight Committee (EOC)				1,452,343					-		1,452,343			1,452,343	-
790	State Department of Education	SC Geographic Alliance				201,677					-		201,677			201,677	-
791	State Department of Education	School Improvement Council (CHE)				164,717					-						-
793	State Department of Education	EOC Public Relations				185,765					-		185,765			185,765	-
794	State Department of Education	State Board of Education and SCSEA	58,696							58,696	-					58,696	-
795	State Department of Education	Ombudsman Services	48,497							48,497	1.00						1.00
796	State Department of Education	Governmental Services - Policy, Planning, Legislation	162,712								2.00					162,712	2.00
797	State Department of Education	Finance and Operations (Budget, Disbursements, Audit, Procurement, HR)	4,385,579			231,530				3,947,021	72.00		939,340			5,117,891	72.00
798	State Department of Education	Administration	2,019,795			388,000				1,817,815	30.52		99,770			2,305,585	30.52
799	State Department of Education	FIRST STEPS - EARLY EDUCATION				466,520				3,062,552	-		466,520			3,880,122	-
800	State Department of Education	FIRST STEPS - CHILD CARE	3,062,552			806,600				5,295,066	-		806,600			6,066,332	-
801	State Department of Education	FIRST STEPS - PARENTING/FAMILY LITERACY	5,973,303			806,600				5,973,303	-		806,600			7,386,569	-

**Improve K-12 Student Performance
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	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	Total Funds	Total FTEs
802	State Department of Education	FIRST STEPS - HEALTH	472,263		71,939	53,942			598,144	-	472,263		71,939	53,942		598,144	-
803	State Department of Education	FIRST STEPS - ADMINISTRATION	2,165,078	1,456,015	820,000			4,441,093	21.00	1,948,570	1,456,015	820,000			4,224,585	21.00	
804	State Department of Education	FIRST STEPS - FEDERAL PROGRAM		1,159,615				1,159,615	-		1,159,615				1,159,615	-	
1714	State Department of Education	FIRST STEPS - PRE-KINDERGARTEN PROGRAM & CENTERS OF EXCELLENCE							-						-	-	
1715	State Department of Education	Public School Child Development Education Pilot Program (CREEP)															
1716	State Department of Education	Student Health and Fitness Education (Student Health and Fitness Act of 2005)						15,774,750	15,774,750				20,500,000		20,500,000	-	
1717	State Department of Education	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)	31,229,614						31,229,614	3.00	30,929,614				30,929,614	3.00	
1718	State Department of Education	FIRST STEPS - SCHOOL TRANSITION	186,042	894,867	28,341	21,315			894,867	-	186,042		28,341	21,315	894,867	-	
1719	State Department of Education	Education and Economic Development (Education and Economic Development Act)	32,186,748						32,186,748	7.00	29,255,091				29,255,091	7.00	
1827	State Department of Education	Virtual Learning	3,048,010						3,048,010	28.00	2,574,005				2,574,005	28.00	
1828	State Department of Education	Innovation: Public Choice Innovation Schools								-					-	-	
-	State Department of Education	Federal & Other Fund Adjustments								-		7,148,740			7,148,740	-	
-	State Department of Education	FY 08-09 Pay Plan Allocation	908,915						908,915	-	908,915				908,915	-	
-	Department of Education	B&CB Agency Base Reduction									(164,741,742)				(164,741,742)		
-	Department of Education	Staff Reductions									(6,806,248)				(6,806,248)		
-	Department of Education	Hiring Freeze									(2,650,000)				(2,650,000)		
-	Department of Education	School District Consolidation									(8,666,667)				(8,666,667)		
806	Governor's School for Arts and Humanities	Academic Programs	1,636,720		25,000				1,661,720	16.66	1,636,720		25,000		1,661,720	16.66	
807	Governor's School for Arts and Humanities	Art Programs	1,911,746		50,000				1,961,746	21.00	1,911,746		50,000		1,961,746	21.00	
808	Governor's School for Arts and Humanities	Residential Life	1,656,290		50,000				1,706,290	19.00	1,656,290		50,000		1,706,290	19.00	
809	Governor's School for Arts and Humanities	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	633,348		379,771				1,013,119	3.00	633,348		379,771		1,013,119	3.00	
810	Governor's School for Arts and Humanities	Library	296,664						296,664	3.00	296,664				296,664	3.00	
811	Governor's School for Arts and Humanities	Institutional Advancement			250,000				250,000	-			250,000		250,000	-	
812	Governor's School for Arts and Humanities	Administration	523,307		250,000				773,307	23.68	470,976		250,000		720,976	23.68	
-	Governor's School for Arts and Humanities	Federal & Other Fund Adjustments								-					-	-	
813	Governor's School for Math and Science	Academics-Instruction	1,524,700		82,029				1,606,729	15.86	1,524,700		82,029		1,606,729	15.86	
814	Governor's School for Math and Science	Life in Residence	1,297,049		153,022				1,450,071	11.56	1,297,049		153,022		1,450,071	11.56	
815	Governor's School for Math and Science	Slatewide Outreach	388,990		511,449				900,439	3.05	388,990		511,449		900,439	3.05	
816	Governor's School for Math and Science	Administrative Overhead	263,400						263,400	2.45	237,060				237,060	2.45	
824	Governor's School for Math and Science	Federal & Other Fund Adjustments								-					-	-	
824	Educational Television Commission	Agency Fundraising	499,567		473,416				972,983	11.88	449,610		473,416		923,026	11.88	
825	Educational Television Commission	Pre K - 12 Educational Services	5,289,527		1,235,249				6,524,776	75.75	5,289,527		1,235,249		6,524,776	75.75	
826	Educational Television Commission	Educational Radio	196,086		1,123,556				1,319,642	10.43			1,123,556		1,123,556	10.43	
828	Educational Television Commission	Educational Television - National Programming	412,082		1,974,682				2,386,764	2.13	412,082		1,974,682		2,386,764	2.13	
831	Educational Television Commission	Administration	734,599		214,094				948,693	30.00	661,139		214,094		875,233	30.00	
-	Educational Television Commission	Federal & Other Fund Adjustments							-	-					-	-	
-	Educational Television Commission	FY 08-09 Pay Plan Allocation	110,444						110,444	-	110,444				110,444	-	
832	Willou Gray Opportunity School	B&CB Agency Base Reduction	324,287						324,287	5.00	(994,092)				(994,092)	5.00	
833	Willou Gray Opportunity School	Administration Program	1,070,276		824,685				1,894,961	17.46	1,070,276		824,685		1,894,961	17.46	
834	Willou Gray Opportunity School	Academic Program	145,609		96,840				242,449	4.03	145,609		96,840		242,449	4.03	
835	Willou Gray Opportunity School	Vocational Program	58,806		19,043				77,849	0.81	58,806		19,043		77,849	0.81	
836	Willou Gray Opportunity School	Student Services Program															
837	Willou Gray Opportunity School	(Residential Program)	419,148		8,000				427,148	19.77	419,148		8,000		427,148	19.77	
837	Willou Gray Opportunity School	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	
-	Willou Gray Opportunity School	Federal & Other Fund Adjustments							-	-					-	-	
-	Willou Gray Opportunity School	FY 08-09 Pay Plan Allocation	26,084						26,084	-	26,084				26,084	-	
851	Willou Gray Opportunity School	B&CB Agency Base Reduction									(243,448)				(243,448)		
851	School for the Deaf & the Blind	EDUCATION	5,980,607	520,200	10,416,452		200,000	150,000	17,287,259	155.29	5,980,607	520,200	10,416,452		17,117,259	155.29	
852	School for the Deaf & the Blind	STUDENT SUPPORT	1,744,655	169,065	727,154				2,640,874	50.47	1,744,655	169,065	727,154		2,640,874	50.47	
853	School for the Deaf & the Blind	RESIDENTIAL	2,436,104	221,085	1,308,878				3,966,067	66.00	2,436,104	221,085	1,308,878		3,966,067	66.00	
854	School for the Deaf & the Blind	OUTREACH	2,249,494	195,075	872,585				3,317,154	58.23	519,591	195,075	872,585		1,887,251	58.23	

**Improve K-12 Student Performance
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	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	Total Funds	Total FTEs
855	School for the Deaf & the Blind	ADMINISTRATION	752,831	104,040	436,293				1,293,164	31.06	677,548	104,040	436,293			1,217,881	31.06
856	School for the Deaf & the Blind	PHYSICAL SUPPORT															
-	School for the Deaf & the Blind	Federal & Other Fund Adjustments							1,210,538	27.18	537,780	91,035	581,723			1,210,538	27.18
-	School for the Deaf & the Blind	FY 08-09 Pay Plan Allocation															
-	School for the Deaf & the Blind	B&CB Agency Base Reduction	91,838						91,838		91,838					91,838	
1908	State Library	School/Rooms									(965,532)					(965,532)	
997	Department of Mental Health		93,695	599,952					693,647	2.00	93,695	599,952				693,647	2.00
1111	John de la Howe School	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
1112	John de la Howe School	Cottage Life	967,848		360,073				1,317,921	32.00	967,848		360,073			1,317,921	32.00
1113	John de la Howe School	Social Services	146,040		59,855				205,895	9.00	146,040		59,855			205,895	9.00
1114	John de la Howe School	Medical Care	121,232		21,144				142,376	3.00	121,232		21,144			142,376	3.00
1115	John de la Howe School	Therapeutic Activities	282,947		5,000				287,947	7.00	282,947		5,000			287,947	7.00
1116	John de la Howe School	Family Enrichment	221,829		29,067				250,896	10.22	221,829		29,067			250,896	10.22
1117	John de la Howe School	Education	992,150	88,809	276,564				957,523	18.79	992,150	88,809	276,564			957,523	18.79
1118	John de la Howe School	Buildings and Grounds	155,975		40,000				195,975	5.00	155,975		40,000			195,975	5.00
		Dietary	156,482	90,000	74,512				320,994	6.00	156,482	90,000	74,512			320,994	6.00
1119	John de la Howe School	Garage Pickup/Motor Vehicle Operations	93,750						93,750	1.00	93,750					93,750	1.00
1120	John de la Howe School	Laundry/Supply/ Housekeeping Services	70,140						70,140	2.00	70,140					70,140	2.00
1121	John de la Howe School	Business Operations	310,381						310,381	5.00	310,381					310,381	5.00
1122	John de la Howe School	Administration	243,748						243,748	6.00	243,748					243,748	6.00
1123	John de la Howe School	Public Relations & Alumni	40,251						40,251	1.00	40,251					40,251	1.00
1124	John de la Howe School	Information Technology	53,242		14,649				67,891	1.00	53,242		14,649			67,891	1.00
1593	John de la Howe School	Therapeutic Wilderness Camping	451,679						451,679	10.50							10.50
-	John de la Howe School	Federal & Other Fund Adjustments							-	-						-	-
-	John de la Howe School	FY 08-09 Pay Plan Allocation	34,797						34,797		34,797		160,561			162,112	
-	John de la Howe School	B&CB Agency Base Reduction							(275,974)							(275,974)	
1477	Clemson PSA	Agricultural Education Teachers' Salaries (pass-thru)	405,599		394,412				800,011	-			394,412			394,412	-
1508	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	4,190,086	1,166,541	3,036,550				8,393,177	135.92		1,166,541	3,036,550			4,203,091	135.92
1271	Department of Parks, Recreation & Tourism	Interpretive & Resource Management	411,551		242,722				654,273	10.00			242,722			242,722	10.00
		TOTAL	2,392,458,832	698,292,676	73,662,018	562,347,797	49,814,527	33,063,257	3,809,639,107	2,401.28	2,237,804,455	705,708,811	73,233,910	551,097,797	200,000	3,568,044,973	2,401.28

**Improve Our Higher Education System and Cultural Resources
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	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	Total Funds	Total FTEs
134	State Treasurer	South Carolina Tuition Prepayment Program / South Carolina College Investment Program							477,324	3.00						477,324	3.00
268	Budget & Control Board	Southern Maritime Administration	5,000						5,000								
279	Commission on Higher Education	SC Alliance for Minority Participation	2,173,635		987,557				3,171,392	22.70	2,173,635		987,557			3,171,392	22.70
280	Commission on Higher Education	Greenville Technical College-University Center	272,414						272,414	-					272,414		-
281	Commission on Higher Education	Greenville Higher Ed Center	887,619						887,619	-	887,619					887,619	-
282	Commission on Higher Education	University Center of Greenville - Operations	98,795						98,795	-							-
283	Commission on Higher Education	Lowcountry Graduate Center	301,886					1,112,229	1,414,115	-							-
284	Commission on Higher Education	Access and Equity	1,199,097						1,199,097	-							-
285	Commission on Higher Education	SREB Contractual Scholarships	605,171						605,171	-						403,448	-
286	Commission on Higher Education	SREB Fees and Assessments	1,371,930						1,371,930	-						1,371,930	-
287	Commission on Higher Education	Start Up	1,506,801						1,506,801	-						1,506,801	-
288	Commission on Higher Education	Partnerships	455,903						5,086,951	-	455,903					5,086,951	-
289	Commission on Higher Education	Arts Program	1,025,327						1,025,327	-	1,025,327					1,025,327	-
290	Commission on Higher Education	Centers of Excellence	8,933						8,933	-							-
291	Commission on Higher Education	Electronic Library		1,113,639					1,113,639	-	1,113,639					1,113,639	-
292	Commission on Higher Education	EIA-Teacher Recruitment	22,035		721,101				721,101	-			721,101			721,101	-
293	Commission on Higher Education	Cutting Edge	125,812		5,871,014				5,871,014	-			5,871,014			5,871,014	-
294	Commission on Higher Education	Professor of the Year	436						436	-	436					436	-
295	Commission on Higher Education	Educational Endowment	21,572,425		2,427,575				24,000,000	-	21,572,425		2,427,575			24,000,000	-
296	Commission on Higher Education	State Approving Section	63,080		143,545				566,928	8.30	63,080	360,303	143,545			566,928	8.30
299	Commission on Higher Education	Higher Education Awareness	222,403						222,403	1.00					176,394	176,394	1.00
301	Commission on Higher Education	African American Loan Program	176,394						176,394	-							-
302	Commission on Higher Education	Performance Funding	2,057,303						2,057,303	-	2,057,303					2,057,303	-
303	Commission on Higher Education	Cooperative Research	303,130						303,130	-	303,130					303,130	-
304	Commission on Higher Education	National Guard Tuition Repayment Program	119,747				1,700,000		1,819,747	-	119,747				1,700,000	1,819,747	-
305	Commission on Higher Education	Academic Endowment	358,725						358,725	-	358,725					358,725	-
306	Commission on Higher Education	LIFE Scholarships	71,032,307				75,256,682		146,288,989	-	17,252,780				131,433,664	148,866,444	-
307	Commission on Higher Education	Electronic Library	194,000						194,000	-						194,000	-
308	Commission on Higher Education	Research Centers of Excellence					10,000,000		10,000,000	-					10,000,000	10,000,000	-
309	Commission on Higher Education	Excellence Enhancement					4,700,000		4,700,000	-							-
310	Commission on Higher Education	HOPE Scholarships					8,076,110		8,076,110	-					8,209,981	8,209,981	-
311	Commission on Higher Education	Need Based Grants					11,631,566		11,631,566	-					17,817,025	17,817,025	-
312	Commission on Higher Education	Palmetto Fellows Scholarships					30,277,240		30,277,240	-					37,435,700	37,435,700	-
314	Commission on Higher Education	Tuition Assistance					47,000,000		47,000,000	-					47,000,000	47,000,000	-
315	Commission on Higher Education	Technology Grants					12,000,000		12,000,000	-							-
1545	Commission on Higher Education	Service Learning Engagement			65,000				65,000	-						65,000	-
1546	Commission on Higher Education	Think Tec/Fastrac	208,752						208,752	-							-
1547	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	208,752						208,752	-							-
1690	Commission on Higher Education	Education and Economic Development (EEDA) funding for CBE and Institutions	1,459,987						1,459,987	-	925,940					925,940	-
1798	Commission on Higher Education	Charleston Transition Coll. Connection	250,503						250,503	-							-
-	Commission on Higher Education	Federal & Other Fund Adjustments								-						(672,551)	-
-	Commission on Higher Education	FY 08-09 Pay Plan Allocation	14,444						14,444	-							-
-	Commission on Higher Education	Academic Program Review								-	(241,282)					(241,282)	-
-	Commission on Higher Education	B&CB Agency Base Reduction								-	(957,877)					(957,877)	-
316	Higher Education Tuition Grants	Tuition Grants	21,793,822		4,654,389		7,766,604		34,918,340	5.00	21,793,822	703,525	4,654,389		7,766,604	34,918,340	5.00
317	Higher Education Tuition Grants	South Carolina Student Legislature Administration	309,384						309,384	-							-
318	Higher Education Tuition Grants	Federal & Other Fund Adjustments								-						271,915	-
-	Higher Education Tuition Grants	FY 08-09 Pay Plan Allocation	2,302						2,302	-							-
-	Higher Education Tuition Grants	B&CB Agency Base Reduction	2,302							-							-
319	The Citadel	Citadel Graduate College	998,982		1,504,280				2,503,262	5.00	998,982		1,504,280			2,503,262	5.00
320	The Citadel	ROTC Departments	76,883		115,771				192,654	3.00	76,883		115,771			192,654	3.00
321	The Citadel	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	The Citadel	School of Education	982,139		1,448,802				2,430,941	16.15	982,139		1,448,802			2,430,941	16.15
323	The Citadel	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	The Citadel	School of Humanities and Social Sciences	3,196,667		4,813,580				8,010,247	59.50	2,159,611		4,813,580			6,973,191	59.50
325	The Citadel	School of Science and Mathematics	2,704,696		4,072,771				6,777,470	47.75	2,704,696		4,072,771			6,777,470	47.75
326	The Citadel	Research			454,271				454,271	-						454,271	-
327	The Citadel	Public Service			1,063,619				1,063,619	-						1,063,619	-
328	The Citadel	Academic Support	1,419,696		7,169,598				8,589,294	62.00	1,419,696		7,169,598			8,589,294	62.00
329	The Citadel	Student Services			6,785,511				6,785,511	61.50			6,785,511			6,785,511	61.50
330	The Citadel	Institutional Support	117,489		8,621,011				8,953,500	113.34	117,489		8,621,011			8,953,500	113.34

**Improve Our Higher Education System and Cultural Resources
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	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	Total Funds
331	The Citadel	O&M of Plant	14,444,310	20,700,727	14,444,310			14,444,310	109.00						14,444,310	109.00
332	The Citadel	Scholarships and Fellowships	3,583,419		3,583,419			3,583,419	-						3,583,419	-
333	The Citadel	Athletics	7,755,643		7,755,643			7,755,643	43.00						7,755,643	43.00
334	The Citadel	Gift Shop Enterprises	2,800,113		2,800,113			2,800,113	12.00						2,800,113	12.00
335	The Citadel	Director of Auxiliary Activity	96,052		96,052			96,052	-						96,052	-
336	The Citadel	Baracks	6,043,495		6,043,495			6,043,495	-						6,043,495	-
337	The Citadel	Cadet Store	4,386,368		4,386,368			4,386,368	6.00						4,386,368	6.00
338	The Citadel	Dining Hall	5,857,609		5,857,609			5,857,609	-						5,857,609	-
339	The Citadel	Faculty/Staff Quarters	517,872		517,872			517,872	3.00						517,872	3.00
340	The Citadel	Infirmary	1,142,675		1,142,675			1,142,675	10.00						1,142,675	10.00
341	The Citadel	Laundry/Dry Cleaning	1,101,332		1,101,332			1,101,332	24.75						1,101,332	24.75
343	The Citadel	Tailor Shop	1,382,960		1,382,960			1,382,960	9.00						1,382,960	9.00
344	The Citadel	Telephone	622		622			622	1.00						622	1.00
345	The Citadel	Coeducation Initiative	1,110,000		1,110,000			1,110,000	20.26						-	20.26
-	The Citadel	Federal & Other Fund Adjustments	155,266					-	-						3,618,043	-
-	The Citadel	FY 08-09 Pay Plan Allocation						155,266							155,266	
-	The Citadel	Reduce Higher Education Operations & Maintenance by 3%													(433,273)	
-	The Citadel	B&CB Agency Base Reduction						(948,322)							(948,322)	
346	Clemson University (E&G)	Administration - 15% Reduction						-							(1,340,775)	
347	Clemson University (E&G)	Auxiliary - Student Housing	24,130,886		24,130,886			24,130,886	147.16						24,130,886	147.16
348	Clemson University (E&G)	Auxiliary - Other	21,088,561		21,088,561			21,088,561	159.69						21,088,561	159.69
349	Clemson University (E&G)	Line Item-Municipal Services	931,747		931,747			931,747	75.11						931,747	75.11
349	Clemson University (E&G)	Line Item- Advanced Films and Fibers	185,251		185,251			185,251	3.68						185,251	3.68
350	Clemson University (E&G)	Line Item-Wireless Communication	500,000		500,000			500,000	-						500,000	-
351	Clemson University (E&G)	Research	25,573,363		25,573,363			25,573,363	269.90						25,573,363	269.90
352	Clemson University (E&G)	Sponsored Research	18,625,775		18,625,775			18,625,775	311.53						18,625,775	311.53
353	Clemson University (E&G)	Public Service	4,904,791		4,904,791			4,904,791	54.06						4,904,791	54.06
354	Clemson University (E&G)	Academic Support	46,408,415		46,408,415			46,408,415	393.21						46,408,415	393.21
355	Clemson University (E&G)	Student Services	20,730,324		20,730,324			20,730,324	199.13						20,730,324	199.13
356	Clemson University (E&G)	Institutional Support						-	-						-	-
357	Clemson University (E&G)	Operation and Maintenance of the Plant	31,050,942		31,050,942			31,050,942	389.17						31,050,942	389.17
358	Clemson University (E&G)	Scholarships and Fellowships	57,942,894		57,942,894			57,942,894	396.68						57,942,894	396.68
359	Clemson University (E&G)	Auxiliary - Intercollegiate Athletics	40,814,859		40,814,859			40,814,859	196.15						40,814,859	196.15
360	Clemson University (E&G)	Auxiliary - Food Services	14,036,680		14,036,680			14,036,680	15.00						14,036,680	15.00
361	Clemson University (E&G)	Auxiliary - Bookstores	1,513,322		1,513,322			1,513,322	1.46						1,513,322	1.46
362	Clemson University (E&G)	Instruction-College of Architecture, Arts and Humanities	14,037,956		14,037,956			14,037,956	286.92						14,037,956	286.92
363	Clemson University (E&G)	Instruction-College of Business and Behavioral Science	18,185,783		18,185,783			18,185,783	223.21						18,185,783	223.21
364	Clemson University (E&G)	Instruction-College of Agriculture, Forestry and Life Sciences	9,893,021		9,893,021			9,893,021	157.95						9,893,021	157.95
365	Clemson University (E&G)	Instruction-College of Engineering and Science	32,694,102		32,694,102			32,694,102	396.68						32,694,102	396.68
366	Clemson University (E&G)	Instruction-College of Health, Education and Human Development	9,307,372		9,307,372			9,307,372	184.56						9,307,372	184.56
1548	Clemson University (E&G)	COMSET	501,886		501,886			501,886	-						501,886	-
1691	Clemson University (E&G)	CU ICAR	1,000,000		1,000,000			1,000,000	7.91						-	7.91
1692	Clemson University (E&G)	Call Me Miller	500,000		500,000			500,000	-						-	-
1800	Clemson University (E&G)	SC Light Rail						700,000	-						-	-
-	Clemson University (E&G)	Federal & Other Fund Adjustments	1,079,668					-	-						65,921,995	-
-	Clemson University (E&G)	FY 08-09 Pay Plan Allocation						1,079,668							1,079,668	
-	Clemson University (E&G)	Reduce Higher Education Operations & Maintenance by 3%													(831,406)	
-	Clemson University (E&G)	1% Collaboration - Higher Education													(907,726)	
367	Clemson University (E&G)	B&CB Agency Base Reduction	1,236,329		1,236,329			1,236,329	30.58						1,236,329	30.58
368	University of Charleston	Instruction	6,865,638		6,865,638			6,865,638	50.92						6,865,638	50.92
369	University of Charleston	Instruction	6,100,405		6,100,405			6,100,405	50.81						6,100,405	50.81
370	University of Charleston	Instruction	7,629,196		7,629,196			7,629,196	50.06						7,629,196	50.06
371	University of Charleston	Instruction	13,944,850		13,944,850			13,944,850	148.87						13,944,850	148.87
372	University of Charleston	Instruction	13,709,133		13,709,133			13,709,133	125.00						13,709,133	125.00
373	University of Charleston	Research	323,004		323,004			323,004	5.00						323,004	5.00
374	University of Charleston	Public Service	504,136		504,136			504,136	4.00						504,136	4.00
375	University of Charleston	Academic Support-Other	1,984,851		1,984,851			1,984,851	92.10						1,984,851	92.10
376	University of Charleston	Academic Support-Libraries	1,454,136		1,454,136			1,454,136	46.12						1,454,136	46.12
377	University of Charleston	Student Services	7,589,403		7,589,403			7,589,403	113.35						7,589,403	113.35
378	University of Charleston	Institutional Support	13,596,541		13,596,541			13,596,541	282.39						13,596,541	282.39
379	University of Charleston	Operation/Maintenance of Plant	21,572,448		21,572,448			21,572,448	136.30						21,572,448	136.30
380	University of Charleston	Scholarships/Fellowships	11,779,873		11,779,873			11,779,873	5.75						11,779,873	5.75
381	University of Charleston	Hospitality and Tourism						-	-						-	-
382	University of Charleston	Avery Center						-	-						-	-
383	University of Charleston	Governor's School						-	-						-	-
384	University of Charleston	Auxiliary - Residence Halls	13,263,476		13,263,476			13,263,476	1.75						13,263,476	1.75
385	University of Charleston	Auxiliary - Food Service	7,700,090		7,700,090			7,700,090	50.00						7,700,090	50.00

**Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2008-10 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	Total Funds
386	University of Charleston	Auxiliary - Health Services			1,197,460			1,197,460	11.00						1,197,460	11.00
387	University of Charleston	Auxiliary - Other Rentals			77,394			77,394	-						77,394	-
388	University of Charleston	Auxiliary - Vending			70,000			70,000	3.00						70,000	3.00
389	University of Charleston	Auxiliary - Bookstore			460,000			460,000	-						460,000	-
390	University of Charleston	Auxiliary - Parking			1,536,434			1,536,434	3.00						1,536,434	3.00
391	University of Charleston	Auxiliary - Athletics			8,955,146			8,955,146	36.39						8,955,146	36.39
1549	University of Charleston	Effective Teaching and Learning							11.30							11.30
1550	University of Charleston	Office of Tourism Analysis							-							-
		Business - Economic Partnership							-							-
1551	University of Charleston	Instruction	1,286,167		4,873,822			6,159,989	7.15						6,159,989	7.15
1684	University of Charleston	Marine Genomics							52.25						52.25	-
1687	University of Charleston	Real Estate							-						-	-
1801	University of Charleston	Global Trade and Resource Center							3.00						-	3.00
-	University of Charleston	Federal & Other Fund Adjustments							-							-
-	University of Charleston	FY 08-09 Pay Plan Allocation	300,955					300,955	-						300,955	-
-	University of Charleston	Reduce Higher Education														
-	University of Charleston	Operations & Maintenance by 3%														
-	University of Charleston	B&CB Agency Base Reduction														
-	University of Charleston	Administration - 15% Reduction														
392	Coastal Carolina University	Book Store			1,839			1,839	-						1,839	-
393	Coastal Carolina University	General Instruction			2,779,334			2,779,334	7.81						2,779,334	7.81
394	Coastal Carolina University	Specific Instruction Program			3,141,270			3,141,270	38.29						3,141,270	38.29
395	Coastal Carolina University	College of Business	3,028,202		6,609,670			9,637,872	58.67						9,637,872	58.67
396	Coastal Carolina University	College of Education	1,825,347		3,984,193			5,809,540	44.10						5,809,540	44.10
397	Coastal Carolina University	College of Hum. & Fine Arts	4,833,952		10,551,090			15,385,042	104.28						15,385,042	104.28
398	Coastal Carolina University	College of Natural Science	4,058,603		8,858,733			12,917,336	92.80						12,917,336	92.80
399	Coastal Carolina University	Research			721,331			4,327,985	2.60						4,327,985	2.60
400	Coastal Carolina University	Public Service			950,504			6,209,020	6.51						6,209,020	6.51
401	Coastal Carolina University	Academic Support			3,168,346			7,358,614	98.11						7,358,614	98.11
402	Coastal Carolina University	Student Services			11,803,224			11,803,224	83.52						11,803,224	83.52
403	Coastal Carolina University	Athletics			9,093,079			13,737,056	169.87						13,737,056	169.87
404	Coastal Carolina University	Institutional Support			20,569,071			20,569,071	143.24						20,569,071	143.24
405	Coastal Carolina University	Oper. and Maint. Of Plant			2,898,683			2,898,683	16.93						2,898,683	16.93
406	Coastal Carolina University	Scholarship & Fellowship			94,901			94,901	-						94,901	-
407	Coastal Carolina University	Residence Halls			1,416,722			1,416,722	2.60						1,416,722	2.60
408	Coastal Carolina University	Food Serve / Vending							-							-
1900	Coastal Carolina University	Golf							-							-
-	Coastal Carolina University	Federal & Other Fund Adjustments														
-	Coastal Carolina University	FY 08-09 Pay Plan Allocation	161,336					161,336	-						161,336	-
-	Coastal Carolina University	Reduce Higher Education														
-	Coastal Carolina University	Operations & Maintenance by 3%														
-	Coastal Carolina University	B&CB Agency Base Reduction														
-	Coastal Carolina University	Administration - 15% Reduction														
410	Francis Marion University	Research			50,329			94,394	-						94,394	-
411	Francis Marion University	Public Service			1,802,723			1,942,525	11.65						1,942,525	11.65
412	Francis Marion University	Academic Support			4,799,181			4,799,181	42.19						4,799,181	42.19
413	Francis Marion University	Student Services			3,348,497			3,348,497	35.34						3,348,497	35.34
414	Francis Marion University	Athletics			1,569,918			1,569,918	18.37						1,569,918	18.37
415	Francis Marion University	Institutional Support			5,002,873			5,002,873	64.72						5,002,873	64.72
416	Francis Marion University	Facilities Maintenance			6,239,929			6,239,929	95.00						6,239,929	95.00
417	Francis Marion University	Scholarships and Fellowships			882,682			882,682	-						882,682	-
		Auxiliary Enterprises - Dining							-							-
418	Francis Marion University	Services			89,426			89,426	4.00						89,426	4.00
419	Francis Marion University	Auxiliary Enterprises - Bookstore			19,872			19,872	-						19,872	-
420	Francis Marion University	Auxiliary Enterprises - Housing			59,617			59,617	1.00						59,617	1.00
421	Francis Marion University	Omega Project							-							-
422	Francis Marion University	Instruction - Nursing Program	1,238,031					1,238,031	12.56						1,238,031	12.56
423	Francis Marion University	Instruction - School of Business	2,460,519		997,276			3,457,795	25.25						3,457,795	25.25
424	Francis Marion University	Instruction - School of Education	1,654,735		670,334			2,325,069	17.15						2,325,069	17.15
425	Francis Marion University	Instruction - College of Liberal Arts	10,273,746		4,173,478			14,447,224	138.13						14,326,724	138.13
		Small and Minority Business Assistance							-							-
1553	Francis Marion University	Program for Women & Minorities in Science							-							-
1688	Francis Marion University	Early Childhood Education & Child Development Program							-							-
1700	Francis Marion University	Accreditation & Program Enhancement Project							-							-
1803	Francis Marion University	Teaching Education Initiative	336,973					336,973	-							-
1804	Francis Marion University	Rural Assistance Initiative							-							-
1805	Francis Marion University	Federal & Other Fund Adjustments							-							-
-	Francis Marion University	FY 08-09 Pay Plan Allocation	143,559					143,559	-						143,559	-
-	Francis Marion University	Operations & Maintenance by 3%														
-	Francis Marion University	Administration Standards - Higher Education														
-	Francis Marion University	B&CB Agency Base Reduction														
-	Francis Marion University	Administration - 15% Reduction														

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Activity Number	Agency Name	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	Total Funds	Total FTEs
427	Lander University	College of Business & Public Affairs	1,807,589						1,807,589	19.50	1,807,589					1,807,589	19.50
428	Lander University	College of Science, Mathematics & Natural Sciences	2,735,506						2,735,506	35.08	2,643,506					2,643,506	35.08
429	Lander University	College of Arts and Humanities	2,532,145						2,532,145	31.50	2,532,145					2,532,145	31.50
430	Lander University	College of Education	1,627,438						1,627,438	22.83	1,627,438					1,627,438	22.83
431	Lander University	Public Service	312,387		790,134				1,102,521	2.00	312,387		790,134			1,102,521	2.00
432	Lander University	Academic Support		21,461	93,927				115,388	-		21,461	93,927			115,388	-
433	Lander University	Student Services	223,679						2,464,850	23.00	223,679					2,464,850	23.00
434	Lander University	Intercollegiate Athletics		3,095,513					3,095,513	51.50						3,095,513	51.50
435	Lander University	Institutional Support	1,777,894						1,777,894	20.13	1,777,894					1,777,894	20.13
436	Lander University			3,362,916					3,362,916	28.87						3,362,916	28.87
437	Lander University	Operation & Maintenance of Plant		4,332,928					4,332,928	73.00						4,332,928	73.00
438	Lander University	Scholarships and Fellowships		3,295,578					4,629,106	-		3,295,578				4,629,106	-
439	Lander University	Food Services		1,282,214					1,282,214	4.00						1,282,214	4.00
440	Lander University	Book Store		1,554,564					1,554,564	4.50						1,554,564	4.50
441	Lander University	Residence Halls		2,208,936					2,208,936	7.00						2,208,936	7.00
-	Lander University	Federal & Other Fund Adjustments								-		(232,587)				4,623,086	-
-	Lander University	FY 08-09 Pay Plan Allocation	102,873						102,873	-	102,873					102,873	-
-	Lander University	Reduce Higher Education Operations & Maintenance by 3%								-	(129,971)					(129,971)	-
-	Lander University	Administration Standards - Higher Education								-	(304,958)					(304,958)	-
-	Lander University	B&CB Agency Base Reduction								-	(638,256)					(638,256)	-
-	Lander University	Administration - 15% Reduction								-	(504,437)					(504,437)	-
442	South Carolina State University	Auxiliary Services-Food Services		7,867,140					7,867,140	41.00			7,867,140			7,867,140	41.00
443	South Carolina State University	Auxiliary Services-Housing		9,202,556					9,202,556	40.00			9,202,556			9,202,556	40.00
444	South Carolina State University	Auxiliary Services-Bookstore		2,660,758					2,660,758	14.00			2,660,758			2,660,758	14.00
445	South Carolina State University	Instruction	10,902,728		20,119,466		2,500,000		33,522,194	315.00	9,248,646			2,500,000		31,868,112	316.00
446	South Carolina State University	Research/Grants		30,230,781					30,230,781	75.00						30,230,781	75.00
447	South Carolina State University	Public Service	169,781						169,781	3.33	1,320,307					1,490,088	3.33
448	South Carolina State University	Scholarships	1,320,307		4,555,815				5,876,122	45.00	1,320,307		4,555,815			5,876,122	45.00
449	South Carolina State University	Operation and Maintenance of Plant	1,666,282		3,000,738				4,667,020	45.00	1,666,282		3,000,738			4,667,020	45.00
451	South Carolina State University	Plant & Deferred Maintenance		13,242,044					15,892,746	70.00			13,242,044			15,892,746	70.00
452	South Carolina State University	Administration	3,063,973		2,513,151				5,577,124	60.00	3,063,973		2,513,151			5,577,124	60.00
453	South Carolina State University	Access and Equity		129,000					129,000	-			129,000			129,000	-
454	South Carolina State University	School of Business Accreditation		410,635					410,635	-			410,635			410,635	-
455	South Carolina State University	Transportation								-							-
456	South Carolina State University	Fellow Laboratory		912,593					912,593	-			912,593			912,593	-
1807	South Carolina State University	SC State Bridge Program		250,000				250,000		-							-
1809	South Carolina State University	SC Alliance for Minority Participation								-							-
-	South Carolina State University	Federal & Other Fund Adjustments								-	24,270,474		18,777,590			43,048,064	-
-	South Carolina State University	FY 08-09 Pay Plan Allocation	207,531						207,531	-	207,531					207,531	-
-	South Carolina State University	Reduce Higher Education Operations & Maintenance by 3%								-	(470,721)					(470,721)	-
-	South Carolina State University	Administration Standards - Higher Education								-	(264,645)					(264,645)	-
-	South Carolina State University	B&CB Agency Base Reduction								-	(1,387,491)					(1,387,491)	-
457	University of South Carolina - Columbia	School of Medicine	18,990,914		16,034,777				35,025,691	740.75	18,990,914		16,034,777			60,334,255	740.75
458	University of South Carolina - Columbia	Research		64,672,955	26,308,564				91,041,519	123.79			25,308,564			60,334,255	123.79
459	University of South Carolina - Columbia	Public Service		13,226,105	53,526,890				66,753,045	123.79			53,526,890			118,199,845	123.79
460	University of South Carolina - Columbia	Academic Support	3,094,228		15,353,313				18,447,541	211.01	3,094,228		15,353,313			28,579,418	211.01
461	University of South Carolina - Columbia	Student Services		107,968	53,581,689				53,689,657	458.69			53,581,689			56,735,885	458.69
462	University of South Carolina - Columbia	Operations & Maintenance		2,537,253	42,727,258				45,264,511	177.64			42,727,258			45,264,511	177.64
463	University of South Carolina - Columbia	Scholarships		53,111,460	63,474,989				116,586,449	435.26			53,111,460			116,586,449	435.26
464	University of South Carolina - Columbia	Institute for Public Service and Policy Research		52,742,467					52,742,467	-			52,742,467			116,217,456	-
465	University of South Carolina - Columbia	Instruction: Arts and Sciences	55,896,763		749,946				56,646,709	792.96	54,481,529		749,946			55,236,480	792.96
466	University of South Carolina - Columbia	Hospitality, Retail, and Sports		18,927,771					18,927,771	235.97						18,927,771	235.97
467	University of South Carolina - Columbia	Management Education	20,268,570		286,286				20,554,856	120.03	20,268,570		286,286			20,554,856	120.03
468	University of South Carolina - Columbia	Instruction: Engineering & Computing	8,935,102		92,093				9,027,195	125.70	8,935,102		92,093			9,027,195	125.70
469	University of South Carolina - Columbia	Instruction: Law School	11,524,498		117,972				11,642,470	92.83	11,524,498		117,972			11,642,470	92.83
470	University of South Carolina - Columbia	Instruction: Mass Communications and Library Science	4,478,779		64,537				4,543,316	73.90	4,478,779		64,537			4,543,316	73.90
471	University of South Carolina - Columbia	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	16,121,860		218,157				16,340,017	341.80	16,121,860		218,157			16,340,017	341.80
472	University of South Carolina - Columbia	African American Professors Program	178,805						178,805	-	178,805					178,805	-
473	University of South Carolina - Columbia	USC NanoCenter	855,000						855,000	-							-
474	University of South Carolina - Columbia	Small Business Development Center	936,534						936,534	-	936,534					936,534	-

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				FY 2009-10 Agency Funding				Total FTEs
			Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring & Health Proviso	Total Funds	Total FTEs	
476	University of South Carolina - Columbia	Law School Books and Publications	344,074						344,074	-	
476	University of South Carolina - Columbia	Institutional Support		62,940,798					62,940,798	598.81	
477	University of South Carolina - Columbia	Auxiliary: Athletics		50,465,098					50,465,098	168.76	
478	University of South Carolina - Columbia	Auxiliary: Housing		23,956,298					23,956,298	98.74	
479	University of South Carolina - Columbia	Auxiliary: Student Health Services		7,608,753					7,608,753	27.91	
480	University of South Carolina - Columbia	Auxiliary: Bookstore		1,727,449					1,727,449	3.55	
481	University of South Carolina - Columbia	Auxiliary: Other		7,101,821					7,101,821	34.93	
1557	University of South Carolina - Columbia	Instruction: Honors College	1,669,018	18,832	1,113,524				1,669,018	12.00	
1558	University of South Carolina - Columbia	Instruction: Graduate School, and									
1810	University of South Carolina - Columbia	OneCarolina	632,198	22,981	1,357,652				2,012,811	35.42	
1812	University of South Carolina - Columbia	South Carolina Institute for Archaeology and Anthropology								-	
-	University of South Carolina - Columbia	Federal & Other Fund Adjustments								-	
492	University of South Carolina - Columbia	FY 08-09 Pay Plan Allocation	1,709,600						1,709,600	-	
-	University of South Carolina - Columbia	Research and Instructional Support Operations & Maintenance by 3%								-	
-	University of South Carolina	Program Restructuring								-	
-	University of South Carolina	1% Collaboration - Higher Education								-	
-	USC - Columbia	B&CB Agency Base Reduction								-	
482	University of South Carolina - Aiken	Instruction: Arts and Sciences	5,945,572	270,793	2,452,201				8,668,566	105.93	
483	University of South Carolina - Aiken	Hospitality, Retail, and Sports Management	1,177,892		1,313,647				2,491,539	19.98	
484	University of South Carolina - Aiken	Instruction: Education	874,756		1,128,953				2,003,709	14.01	
485	University of South Carolina - Aiken	Public Health, Pharmacy, Nursing, and Social Work	1,236,212		1,193,571				2,429,783	19.80	
486	University of South Carolina - Aiken	Institutional Support		4,182,142					4,182,142	36.82	
487	University of South Carolina - Aiken	Auxiliary: Bookstore		1,553,870					1,553,870	5.70	
488	University of South Carolina - Aiken	Auxiliary: Housing		1,590,438					1,590,438	5.57	
489	University of South Carolina - Aiken	Auxiliary: Other		1,359,037					1,359,037	5.00	
490	University of South Carolina - Aiken	Research		63,185	294,824				358,009	-	
491	University of South Carolina - Aiken	Public Service		370,966	2,162,322				2,533,308	15.66	
492	University of South Carolina - Aiken	Academic Support		3,292,209	33,92				3,326,131	33.92	
493	University of South Carolina - Aiken	Student Services		5,361,440	53,57				5,415,017	53.57	
494	University of South Carolina - Aiken	Operations & Maintenance		62,734	3,961,077				4,023,811	34.00	
495	University of South Carolina - Aiken	Scholarships		3,693,161	9,115,333				12,808,494	-	
-	University of South Carolina - Aiken	Federal & Other Fund Adjustments								-	
-	University of South Carolina - Aiken	FY 08-09 Pay Plan Allocation	107,018						107,018	-	
-	University of South Carolina - Aiken	Reduce Higher Education Operations & Maintenance by 3%								-	
496	University of South Carolina - Upstate	B&CB Agency Base Reduction								-	
497	University of South Carolina - Upstate	Research		90,510	156,472				246,982	-	
498	University of South Carolina - Upstate	Public Service		681,167	1,348,116				2,029,283	18.62	
499	University of South Carolina - Upstate	Student Support		249,683	9,094,433				9,344,116	69.35	
500	University of South Carolina - Upstate	Operations & Maintenance		7,247,385	7,247,385				14,494,770	77.14	
501	University of South Carolina - Upstate	Scholarships		6,621,285	11,230,901				17,852,186	-	
502	University of South Carolina - Upstate	Instruction: Arts and Sciences	7,207,785	79,977	5,443,414				12,731,176	135.34	
503	University of South Carolina - Upstate	Hospitality, Retail, and Sports Management	1,243,800		939,334				2,183,134	23.35	
504	University of South Carolina - Upstate	Instruction: Education	1,409,801	79,976	1,064,700				2,554,477	26.47	
505	University of South Carolina - Upstate	Public Health, Pharmacy, Nursing, and Social Work	2,167,629		1,637,021				3,804,650	40.70	
506	University of South Carolina - Upstate	Institutional Support		8,165,850	65,72				8,231,602	65.72	
507	University of South Carolina - Upstate	Auxiliary: Bookstore		2,771,432					2,771,432	11.95	
508	University of South Carolina - Upstate	Auxiliary: Housing		852,603					852,603	3.68	
509	University of South Carolina - Upstate	Auxiliary: Other		235,064					235,064	1.01	
-	University of South Carolina - Upstate	Federal & Other Fund Adjustments								-	
-	University of South Carolina - Upstate	FY 08-09 Pay Plan Allocation	136,312						136,312	-	
-	University of South Carolina - Upstate	Reduce Higher Education Operations & Maintenance by 3%								-	
-	USC - Upstate	B&CB Agency Base Reduction								-	
510	University of South Carolina - Beaufort	Instruction	2,155,985	161,019	4,215,621				6,532,625	58.16	
511	University of South Carolina - Beaufort	Research		189,270	620,619				810,889	1.65	
512	University of South Carolina - Beaufort	Public Service		182,940	392,649				575,589	2.68	
513	University of South Carolina - Beaufort	Academic Support		2,368,500	2,368,500				4,737,000	21.61	
514	University of South Carolina - Beaufort	Student Services		108,992	2,458,979				2,567,971	21.19	
515	University of South Carolina - Beaufort	Operations & Maintenance		2,030,225	11,88				2,030,225	11.88	
516	University of South Carolina - Beaufort	Scholarships		901,580	2,360,669				3,262,249	-	
517	University of South Carolina - Beaufort	Auxiliary: Bookstore			783,115				783,115	3.44	
518	University of South Carolina - Beaufort	Penn Center - LINE/ITEM								-	
519	University of South Carolina - Beaufort	Institutional Support								-	
-	University of South Carolina - Beaufort	FY 08-09 Pay Plan Allocation	1,405,691						1,405,691	17.73	
-	University of South Carolina - Beaufort	Reduce Higher Education Operations & Maintenance by 3%								-	
-	USC - Beaufort	B&CB Agency Base Reduction								-	
510	University of South Carolina - Beaufort	Instruction	2,155,985	161,019	4,215,621				6,532,625	58.16	
511	University of South Carolina - Beaufort	Research		189,270	620,619				810,889	1.65	
512	University of South Carolina - Beaufort	Public Service		182,940	392,649				575,589	2.68	
513	University of South Carolina - Beaufort	Academic Support		2,368,500	2,368,500				4,737,000	21.61	
514	University of South Carolina - Beaufort	Student Services		108,992	2,458,979				2,567,971	21.19	
515	University of South Carolina - Beaufort	Operations & Maintenance		2,030,225	11,88				2,030,225	11.88	
516	University of South Carolina - Beaufort	Scholarships		901,580	2,360,669				3,262,249	-	
517	University of South Carolina - Beaufort	Auxiliary: Bookstore			783,115				783,115	3.44	
518	University of South Carolina - Beaufort	Penn Center - LINE/ITEM								-	
519	University of South Carolina - Beaufort	Institutional Support								-	
-	University of South Carolina - Beaufort	FY 08-09 Pay Plan Allocation	1,405,691						1,405,691	17.73	
-	University of South Carolina - Beaufort	Reduce Higher Education Operations & Maintenance by 3%								-	
-	USC - Beaufort	B&CB Agency Base Reduction								-	
510	University of South Carolina - Beaufort	Instruction	2,155,985	161,019	4,215,621				6,532,625	58.16	
511	University of South Carolina - Beaufort	Research		189,270	620,619				810,889	1.65	
512	University of South Carolina - Beaufort	Public Service		182,940	392,649				575,589	2.68	
513	University of South Carolina - Beaufort	Academic Support		2,368,500	2,368,500				4,737,000	21.61	
514	University of South Carolina - Beaufort	Student Services		108,992	2,458,979				2,567,971	21.19	
515	University of South Carolina - Beaufort	Operations & Maintenance		2,030,225	11,88				2,030,225	11.88	
516	University of South Carolina - Beaufort	Scholarships		901,580	2,360,669				3,262,249	-	
517	University of South Carolina - Beaufort	Auxiliary: Bookstore			783,115				783,115	3.44	
518	University of South Carolina - Beaufort	Penn Center - LINE/ITEM								-	
519	University of South Carolina - Beaufort	Institutional Support								-	
-	University of South Carolina - Beaufort	FY 08-09 Pay Plan Allocation	1,405,691						1,405,691	17.73	
-	University of South Carolina - Beaufort	Reduce Higher Education Operations & Maintenance by 3%								-	
-	USC - Beaufort	B&CB Agency Base Reduction								-	
510	University of South Carolina - Beaufort	Instruction	2,155,985	161,019	4,215,621				6,532,625	58.16	
511	University of South Carolina - Beaufort	Research		189,270	620,619				810,889	1.65	
512	University of South Carolina - Beaufort	Public Service		182,940	392,649				575,589	2.68	
513	University of South Carolina - Beaufort	Academic Support		2,368,500	2,368,500				4,737,000	21.61	
514	University of South Carolina - Beaufort	Student Services		108,992	2,458,979				2,567,971	21.19	
515	University of South Carolina - Beaufort	Operations & Maintenance		2,030,225	11,88				2,030,225	11.88	
516	University of South Carolina - Beaufort	Scholarships		901,580	2,360,669				3,262,249	-	
517	University of South Carolina - Beaufort	Auxiliary: Bookstore			783,115				783,115	3.44	
518	University of South Carolina - Beaufort	Penn Center - LINE/ITEM								-	
519	University of South Carolina - Beaufort	Institutional Support								-	
-	University of South Carolina - Beaufort	FY 08-09 Pay Plan Allocation	1,405,691						1,405,691	17.73	
-	University of South Carolina - Beaufort	Reduce Higher Education Operations & Maintenance by 3%								-	
-	USC - Beaufort	B&CB Agency Base Reduction								-	
510	University of South Carolina - Beaufort	Instruction	2,155,985	161,019	4,215,621				6,532,625	58.16	
511	University of South Carolina - Beaufort	Research		189,270	620,619				810,889	1.65	
512	University of South Carolina - Beaufort	Public Service		182,940	392,649				575,589	2.68	
513	University of South Carolina - Beaufort	Academic Support		2,368,500	2,368,500				4,737,000	21.61	
514	University of South Carolina - Beaufort	Student Services		108,992	2,458,979				2,567,971	21.19	
515	University of South Carolina - Beaufort	Operations & Maintenance		2,030,225	11,88				2,030,225	11.88	
516	University of South Carolina - Beaufort	Scholarships		901,580	2,360,669				3,262,249	-	
517	University of South Carolina - Beaufort	Auxiliary: Bookstore			783,115				783,115	3.44	
518	University of South Carolina - Beaufort	Penn Center - LINE/ITEM								-	
519	University of South Carolina - Beaufort	Institutional Support								-	
-	University of South Carolina - Beaufort	FY 08-09 Pay Plan Allocation	1,405,691						1,405,691	17.73	
-	University of South Carolina - Beaufort	Reduce Higher Education Operations & Maintenance by 3%								-	
-	USC - Beaufort	B&CB Agency Base Reduction								-	
510	University of South Carolina - Beaufort	Instruction	2,155,985	161,019	4,215,621				6,532,625	58.16	
511	University of South Carolina - Beaufort	Research		189,270	620,619				810,889	1.65	
512	University of South Carolina - Beaufort	Public Service		182,940	392,649				575,589	2.68	
513	University of South Carolina - Beaufort	Academic Support		2,368,500	2,368,500				4,737,000	21.61	
514	University of South Carolina - Beaufort	Student Services		108,992	2,458,979				2,567,971	21.19	
515	University of South Carolina - Beaufort	Operations & Maintenance		2,030,225	11,88				2,030,225	11.88	
516	University of South Carolina - Beaufort	Scholarships		901,580	2,360,669				3,262,249	-	
517	University of South Carolina - Beaufort	Auxiliary: Bookstore			783,115				783,115	3.44	
518	University of South Carolina - Beaufort	Penn Center - LINE/ITEM								-	
519	University of South Carolina - Beaufort	Institutional Support								-	
-	University of South Carolina - Beaufort	FY 08-09 Pay Plan Allocation	1,405,691						1,405,691	17.73	
-	University of South Carolina - Beaufort	Reduce Higher Education Operations & Maintenance by 3%								-	
-	USC - Beaufort	B&CB Agency Base Reduction								-	
510	University of South Carolina - Beaufort	Instruction	2,155,985	161,019	4,215,621				6,532,625	58.16	
511	University of South Carolina - Beaufort	Research		189,270	620,619				810,889	1.65	
512	University of South Carolina - Beaufort	Public Service		182,940	392,649				575,589	2.68	
513	University of South Carolina - Beaufort	Academic Support		2,368,500							

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Activity Number	Agency Name	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	Total Funds	Total FTEs
-	University of South Carolina - Beaufort	Federal & Other Fund Adjustments															
-	USC - Beaufort	FY 08-09 Pay Plan Allocation	21,622						21,622		21,622						
520	University of South Carolina - Lancaster	B&CB Agency Base Reduction															
521	University of South Carolina - Lancaster	Instruction: Arts & Sciences	2,269,774	57,459	2,867,343				5,224,576	33.74	1,141,559	57,459	2,867,343			4,066,361	33.74
522	University of South Carolina - Lancaster	Research			2,968				2,968							2,968	
523	University of South Carolina - Lancaster	Public Service		12,022	1,117,174				1,129,196	9.92		12,022	1,117,174			1,129,196	9.92
524	University of South Carolina - Lancaster	Academic Support		68,420	774,396			100,000	842,816	5.65		68,420	774,396			842,816	5.65
525	University of South Carolina - Lancaster	Student Services		170,432	1,018,117				1,188,549	8.07		170,432	1,018,117			1,188,549	8.07
526	University of South Carolina - Lancaster	Operations & Maintenance			1,123,260				1,123,260	6.87			1,123,260			1,123,260	6.87
527	University of South Carolina - Lancaster	Scholarships		1,459,634	2,146,077				3,605,711	-		1,459,634	2,146,077			3,605,711	-
528	University of South Carolina - Lancaster	Auxiliary: Bookstore															
-	University of South Carolina - Lancaster	Institutional Support			1,329,513				1,329,513	12.78			1,329,513			1,329,513	12.78
-	University of South Carolina - Lancaster	Federal & Other Fund Adjustments															
-	USC - Lancaster	FY 08-09 Pay Plan Allocation	25,817						25,817		25,817					25,817	
-	University of South Carolina - Lancaster	Reduce Higher Education															
-	USC - Lancaster	Operations & Maintenance by 3%									(33,693)					(33,693)	
-	USC - Lancaster	B&CB Agency Base Reduction									(162,791)					(162,791)	
529	Sakethatche	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	Sakethatche	Research		45,289	130,163				175,452	-		45,289	130,163			175,452	-
531	Sakethatche	Public Service		338,435	592,552				930,987	5.23		338,435	592,552			930,987	5.23
532	Sakethatche	Academic Support	165,527		301,844				467,371	5.00	165,527		301,844			467,371	5.00
533	Sakethatche	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	Sakethatche	Operations & Maintenance			1,126,085				1,126,085	9.12			1,126,085			1,126,085	9.12
535	Sakethatche	Scholarships		1,282,302	1,478,149				2,760,451	-		1,282,302	1,478,149			2,760,451	-
536	Sakethatche	Auxiliary: Bookstore			425,339				425,339	0.13			425,339			425,339	0.13
537	University of South Carolina - Sakethatche	Leadership Institute	100,460						100,460	-						-	-
538	Sakethatche	Institutional Support			1,051,651				1,051,651	5.61			1,051,651			1,051,651	5.61
-	University of South Carolina - Sakethatche	Federal & Other Fund Adjustments															
-	USC - Sakethatche	FY 08-09 Pay Plan Allocation	20,655						20,655		20,655					20,655	
539	University of South Carolina - Sumter	B&CB Agency Base Reduction									(138,944)					(138,944)	
540	University of South Carolina - Sumter	Public Service	2,747,900	114,998	1,430,772				4,293,670	40.64	2,630,269	114,998	1,430,772			4,185,039	40.64
541	University of South Carolina - Sumter	Academic Support	488,758	305	6,694				1,268,150	16.84	488,758	305	6,694			1,268,150	16.84
542	University of South Carolina - Sumter	Student Services	405,356	93,675	779,392				1,243,342	16.94	405,356	93,675	779,392			1,243,342	16.94
543	University of South Carolina - Sumter	Operations & Maintenance		1,145,831	744,311				1,890,142	10.78		1,145,831	744,311			1,890,142	10.78
544	University of South Carolina - Sumter	Scholarships		1,298,955	1,779,277				3,078,232	-		1,298,955	1,779,277			3,078,232	-
545	University of South Carolina - Sumter	Auxiliary: Bookstore and Food Service			544,338				544,338	2.12			544,338			544,338	2.12
546	University of South Carolina - Sumter	Institutional Support			1,328,185				1,328,185	14.74			1,328,185			1,328,185	14.74
1705	University of South Carolina - Sumter	Research		15,232	44,646				59,878	-		15,232	44,646			59,878	-
-	University of South Carolina - Sumter	Federal & Other Fund Adjustments															
-	USC - Sumter	FY 08-09 Pay Plan Allocation	42,440						42,440		42,440					42,440	
-	University of South Carolina - Sumter	Reduce Higher Education															
-	USC - Sumter	Operations & Maintenance by 3%									(34,370)					(34,370)	
547	University of South Carolina - Union	B&CB Agency Base Reduction	666,565	65,915	253,397				985,877	10.02	644,064	65,915	253,397			963,376	10.02
548	University of South Carolina - Union	Public Service		19,630	21,030				40,660	-		19,630	21,030			39,660	-
549	University of South Carolina - Union	Academic Support	108,366		132,473				240,839	2.95	108,366		132,473			240,839	2.95
550	University of South Carolina - Union	Student Services	112,790	131,199	296,594				540,583	5.39	88,252	131,199	296,594			516,045	5.39
551	University of South Carolina - Union	Operations & Maintenance			236,322				236,322	4.36			236,322			236,322	4.36
552	University of South Carolina - Union	Scholarships		575,658	657,425				1,233,083	-		575,658	657,425			1,233,083	-
553	University of South Carolina - Union	Auxiliary: Bookstore			163,545				163,545	0.73			163,545			163,545	0.73
554	University of South Carolina - Union	Institutional Support			493,497				493,497	6.37			493,497			493,497	6.37
-	University of South Carolina - Union	Federal & Other Fund Adjustments															
-	USC - Union	FY 08-09 Pay Plan Allocation	10,130						10,130		10,130					10,130	
-	University of South Carolina - Union	B&CB Agency Base Reduction									(62,850)					(62,850)	
555	Winthrop University	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	Winthrop University	Sciences	4,468,695		7,549,226				12,017,921	141.87	4,018,695		7,549,226			11,567,921	141.87
557	Winthrop University	Instruction- College of Education			3,404,200				5,416,095	59.25			3,404,200			5,416,095	59.25
558	Winthrop University	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	Winthrop University	Instruction- College of Visual and Performing Arts															
560	Winthrop University	Research	1,702,392		2,875,000				4,577,392	54.63	1,702,392		2,875,000			4,577,392	54.63
561	Winthrop University	Public Service		847,677	934,880				1,782,557	9.00		847,677	934,880			1,782,557	9.00
562	Winthrop University	Academic Support	1,934,498	474,954	1,533,228				3,942,680	66.50	1,934,498	474,954	1,533,228			3,942,680	66.50
563	Winthrop University	Student Services			4,855,815				4,855,815	115.00			4,855,815			4,855,815	115.00
564	Winthrop University	Institutional Support Services	2,746,996	204,889	7,143,950				10,095,835	114.49	2,746,996	204,889	7,143,950			10,095,835	114.49

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Activity Number	Agency Name	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	Total Funds	Total FTEs
565	Winthrop University	Scholarships and Fellowships		5,228,997	16,176,500			21,403,497	-	2,514,830	5,228,997	16,176,500			21,403,497	-	118.60
566	Winthrop University	Operation and Maintenance of Plant			8,330,935			10,845,765	118.60			8,330,935			10,845,765	118.60	
567	Winthrop University	Student Direct Lending Program Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program		21,250,000				21,250,000	-						21,250,000	-	-
568	Winthrop University	Auxiliary Services- Housing		63,756	5,455,000			5,518,756	2.00						5,518,756	2.00	
569	Winthrop University	Auxiliary Services- Health Center			1,100,000			1,100,000	50.11						1,100,000	50.11	
570	Winthrop University	Auxiliary Services- Cafeteria			3,500,000			3,500,000	12.00						3,500,000	12.00	
571	Winthrop University	Auxiliary Services- Bookstore and Vending			650,000			650,000	-						650,000	-	-
572	Winthrop University	Federal & Other Fund Adjustments						-	-						-	-	-
-	Winthrop University	FY 08-09 Pay Plan Allocation	228,107					228,107	-						228,107	-	-
-	Winthrop University	Reduce Higher Education Operations & Maintenance by 3%															
-	Winthrop University	B&CB Agency Base Reduction															
573	Medical University of South Carolina	Administration - 15% Reduction						-									
574	Medical University of South Carolina	Instruction: College of Medicine	23,697,197	952,044	28,189,448			52,838,689	368.08						52,838,689	368.08	
575	Medical University of South Carolina	Instruction: College of Pharmacy	263,019	8,267	2,943,218			3,214,504	15.69						3,214,504	15.69	
576	Medical University of South Carolina	Instruction: College of Nursing	405,221	12,736	4,534,463			4,952,420	24.09						4,952,420	24.09	
577	Medical University of South Carolina	Instruction: College of Graduate Studies	90,525	2,846	1,012,989			1,106,360	4.71						1,106,360	4.71	
578	Medical University of South Carolina	Instruction: College of Dental Medicine	693,741	21,804	7,763,037			8,478,582	36.10						8,478,582	36.10	
579	Medical University of South Carolina	Instruction: College of Health Professions	890,450	27,988	9,964,212			10,882,650	58.34						10,882,650	58.34	
580	Medical University of South Carolina	Instruction: College of Medicine		27,270,996	8,763,248			36,034,244	398.90						36,034,244	398.90	
581	Medical University of South Carolina	Instruction: College of Pharmacy		236,801	312,892			549,693	3.46						549,693	3.46	
582	Medical University of South Carolina	Instruction: College of Nursing		364,828	117,235			482,063	5.34						482,063	5.34	
583	Medical University of South Carolina	Instruction: College of Graduate Studies		81,504	107,686			189,190	1.19						189,190	1.19	
584	Medical University of South Carolina	Instruction: College of Dental Medicine		624,588	200,705			825,293	9.14						825,293	9.14	
585	Medical University of South Carolina	Instruction: College of Health Professions		801,688	257,617			1,059,305	11.73						1,059,305	11.73	
586	Medical University of South Carolina	Research	6,273,911	95,131,955	50,936,985			157,342,851	732.25						157,342,851	732.25	
587	Medical University of South Carolina	Public Service	6,482,395	9,731,416	30,115,084			46,328,895	207.57						46,328,895	207.57	
588	Medical University of South Carolina	Public Service - Diabetes Center	289,088					289,088	-						289,088	-	
589	Medical University of South Carolina	Administration	24,581,715	758,699	127,774,368			153,114,782	731.90						153,114,782	731.90	
590	Medical University of South Carolina	Student Services	2,115,819	9,897,392	12,013,211			24,026,422	53.13						24,026,422	53.13	
591	Medical University of South Carolina	Operation & Maint of Plant	13,843,139	74,691,905	60,848,766			149,383,810	327.00						149,383,810	327.00	
592	Medical University of South Carolina	Scholarships & Fellowships		1,545,737	6,872,692			8,418,429	41.55						8,418,429	41.55	
593	Medical University of South Carolina	Auxiliary (Parking)							-							-	-
1565	Medical University of South Carolina	Rural Dentist Incentive	250,000		500,000			500,000	-							-	-
-	Medical University of South Carolina	Federal & Other Fund Adjustments						-	-						-	-	-
-	Medical University of South Carolina	FY 08-09 Pay Plan Allocation	898,649					898,649	-						898,649	-	-
-	Medical University of South Carolina	Reduce Higher Education Operations & Maintenance by 3%															
-	Medical University of South Carolina	1% Collaboration - Higher Education															
-	Medical University of South Carolina	B&CB Agency Base Reduction															
-	Medical University of South Carolina	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)															
611	Technical & Comprehensive Education	INSTRUCTION: Natural Resources and Conservation (CIP 03)	409,993		653,800			1,063,793	9.75						1,063,793	9.75	
612	Technical & Comprehensive Education	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	117,960		131,143			249,103	2.25						249,103	2.25	
613	Technical & Comprehensive Education	INSTRUCTION: Communications technologies/technicians and Support Services (CIP 10)	88,068		142,525			230,593	2.25						230,593	2.25	
614	Technical & Comprehensive Education	INSTRUCTION: Personal and Culinary Services (CIP 12)															
615	Technical & Comprehensive Education	INSTRUCTION: Engineering (CIP 14)															
616	Technical & Comprehensive Education	INSTRUCTION: Engineering Technicians (CIP 15)															
617	Technical & Comprehensive Education	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)															
618	Technical & Comprehensive Education	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)															
619	Technical & Comprehensive Education	INSTRUCTION: Engineering (CIP 14)															
620	Technical & Comprehensive Education	INSTRUCTION: Engineering Technicians (CIP 15)															

**Improve Our Higher Education System and Cultural Resources
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	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	Total Funds	Total FTEs	
621	Technical & Comprehensive Education	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	Technical & Comprehensive Education	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	Technical & Comprehensive Education	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	Technical & Comprehensive Education	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	Technical & Comprehensive Education	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	Technical & Comprehensive Education	Multi/Interdisciplinary Studies (CIP 30)	62,453		202,287					264,740	1.50	62,453		202,287			264,740	1.50
627	Technical & Comprehensive Education	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)								-	-					-	-	
628	Technical & Comprehensive Education	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	Technical & Comprehensive Education	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	229,569	4,475	416,697					650,741	5.75	229,569	4,475	416,697			650,741	5.75
630	Technical & Comprehensive Education	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	Technical & Comprehensive Education	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	Technical & Comprehensive Education	INSTRUCTION: Science Technologies/Technicians (CIP 41)	42,124		2,180					44,304	0.50	42,124		2,180			44,304	0.50
633	Technical & Comprehensive Education	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	Technical & Comprehensive Education	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	Technical & Comprehensive Education	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	Technical & Comprehensive Education	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	Technical & Comprehensive Education	INSTRUCTION: Construction Trades (CIP 46)								-	-					-	-	
638	Technical & Comprehensive Education	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	Technical & Comprehensive Education	Auxiliary Enterprises - Food Services		24,554	1,403,184					1,427,738	5.25		24,554	1,403,184			1,427,738	5.25
640	Technical & Comprehensive Education	Auxiliary Enterprises - Bookstores	188,415							32,357,110	56.52		8,512	32,160,183			32,168,695	56.52
641	Technical & Comprehensive Education	Auxiliary Enterprises - Residence Halls		672,240						672,240	1.00			672,240			672,240	1.00
642	Technical & Comprehensive Education	Auxiliary Enterprises - Vending		171,431						171,431	-			171,431			171,431	-
643	Technical & Comprehensive Education	Sales & Services of Education			78,722					78,722	-			78,722			78,722	-
644	Technical & Comprehensive Education	F. E. Dubose Career Center			2,068,815					2,068,815	-			2,068,815			2,068,815	-
645	Technical & Comprehensive Education	Missing and Exploited Children	80,508							80,508	-	80,508					80,508	-
646	Technical & Comprehensive Education	Midlands Tech Nursing Program	525,233							525,233	8.00	525,233					525,233	8.00
647	Technical & Comprehensive Education	Pathways to Prosperity	856,000							856,000	-	856,000					856,000	-
649	Technical & Comprehensive Education	Trident Technical College Culinary Arts	663,400							663,400	-						-	-
650	Technical & Comprehensive Education	System Office President's Office	1,094,580							1,094,580	10.00	1,094,580					1,094,580	10.00
651	Technical & Comprehensive Education	Human Resource Services (HRS)	406,109							406,109	7.00	406,109					406,109	7.00
652	Technical & Comprehensive Education	Finance and General Administration	1,400,567							1,400,567	22.95	1,400,567					1,400,567	22.95
653	Technical & Comprehensive Education	Academic Affairs	778,559	120,000						898,559	14.00	778,559	120,000				898,559	14.00
655	Technical & Comprehensive Education	Data Processing Support	1,873,987							1,873,987	20.00	1,873,987					1,873,987	20.00
656	Technical & Comprehensive Education	Innovative Technical Training	20,571							20,571	-	20,571					20,571	-
658	Technical & Comprehensive Education	Support Unit and Warehouse	287,064							287,064	7.00	287,064					287,064	7.00
660	Technical & Comprehensive Education	Multi Media	286,567							286,567	4.00	286,567					286,567	4.00
662	Technical & Comprehensive Education	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	Technical & Comprehensive Education	INSTRUCTION: Transportation and Materials Moving (CIP 49)	73,796	5,191	432,223					511,210	3.00	73,796	5,191	432,223			511,210	3.00
664	Technical & Comprehensive Education	INSTRUCTION: Visual and Performing Arts (CIP 50)	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
665	Technical & Comprehensive Education	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	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
666	Technical & Comprehensive Education	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	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
667	Technical & Comprehensive Education	Occupational Upgrading	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
668	Technical & Comprehensive Education	Community Service Programs	752,752	537,199	3,642,947					4,932,898	16.85	752,752	537,199	3,642,947			4,180,146	16.85

**Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					Non-Recurring & Health Proviso	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
669	Technical & Comprehensive Education	Academic Support - Library	2,819,319	48,488	6,396,676				2,819,319	48,488	6,396,676		
670	Technical & Comprehensive Education	Academic Support - Other	5,461,512	5,461,512	40,000,000				5,461,512	5,461,512	40,000,000		
671	Technical & Comprehensive Education	Student Support - Library	9,542,818	17,348,657	40,452,721				9,542,818	17,348,657	40,452,721		
672	Technical & Comprehensive Education	Institutional Support	14,040,948	1,931,517	67,866,269				14,040,948	1,931,517	67,866,269		
673	Technical & Comprehensive Education	Operation and Maintenance of Plant	2,097,673	57,290	59,365,705				2,097,673	57,290	59,365,705		
674	Technical & Comprehensive Education	Scholarships		3,575,995	4,728,807					3,575,995	4,728,807		
1570	Technical & Comprehensive Education	Deferred Maintenance											
1573	Technical & Comprehensive Education	Spartanburg Cherokee Expansion	1,284,000						1,284,000				
1575	Technical & Comprehensive Education	INSTRUCTION: History (CIP 54)	491,242		637,405				491,242		637,405		
1576	Technical & Comprehensive Education	INSTRUCTION: Education (CIP 13)	69,719		23,091				69,719		23,091		
1577	Technical & Comprehensive Education	Florence-Darlington - SIMT	1,284,000						1,284,000				
1825	Technical & Comprehensive Education	Allied Health Initiative											
-	Technical & Comprehensive Education	Apprenticeship	815,246						815,246				
-	Technical & Comprehensive Education	Federal & Other Fund Adjustments											
-	Technical & Comprehensive Education	FY 08-09 Pay Plan Allocation	1,506,263						1,506,263				
-	Technical & Comprehensive Education	Administration Standards - Higher Education											
-	Technical & Comprehensive Education	B&CB Agency Base Reduction											
-	Technical & Comprehensive Education	Administration - Establishing Three Regions	579,635						579,635				
701	Technical & Comprehensive Education	Nursing Program											
735	State Department of Education	Arts Scholarship - Archibald	14,367						14,367				
844	State Department of Education	Rutledge Scholarship	25,061,016						25,061,016				
792	State Department of Education	Adult Education (AE)	4,223,952	7,863,680	1,268,247	11,705,137			4,223,952	7,863,680	1,268,247	11,705,137	
1577	State Department of Education	Centers Of Excellence (CHE)	591,173						591,173				
827	Educational Television Commission	Robert C Byrd Scholarship	650,000						650,000				
830	Educational Television Commission	Higher & Medical Education Services	1,263,105		324,220				1,263,105		324,220		
831	Department of Archives & History	Educational Television - Local Programming	4,885,179		1,498,571				4,885,179		1,498,571		
838	Department of Archives & History	Archival Services	524,102	141,586	60,232				524,102	141,586	60,232		
859	Department of Archives & History	Public Engagement Services	733,102						733,102				
860	Department of Archives & History	Microfilm and Photocopy Services	217,276		489,789				217,276		489,789		
861	Department of Archives & History	State Historic Preservation Program	459,617	410,075					459,617	410,075			
862	Department of Archives & History	State Historical Marker Program	11,040						11,040				
863	Department of Archives & History	National History Day Program	56,829		1,000				56,829		1,000		
864	Department of Archives & History	Teaching American History in South Carolina Program		577,515						577,515			
865	Department of Archives & History	Publication Program	41,200		56,080				41,200		56,080		
866	Department of Archives & History	Administration	1,332,177	325,097	325,097				1,332,177	325,097	325,097		
1580	Department of Archives & History	Hunley Project	415,000		415,000				415,000		415,000		
-	Department of Archives & History	PASS THROUGH	145,500						145,500				
-	Department of Archives & History	Federal & Other Fund Adjustments											
-	Department of Archives & History	08-09 Pay Plan Allocation	26,299						26,299				
867	State Library	B&CB Agency Base Reduction	1,351,774	5,000	5,000				1,351,774	5,000	5,000		
868	State Library	Talking Book Services	387,104		25,000				387,104		25,000		
869	State Library	Information Technology Services (ITS)	34,000	312,343					34,000	312,343			
870	State Library	DISCUS - South Carolina's Virtual Library	2,116,314	69,000					2,116,314	69,000			
871	State Library	Collection Management Services (CMS)	213,813	209,000					213,813	209,000			
872	State Library	Library Services to State Government	337,797	52,208					337,797	52,208			
873	State Library	Public Library Development and Support	83,321	16,400					83,321	16,400			
874	State Library	Continuing Education (CE)	28,986	51,600					28,986	51,600			
875	State Library	Pass Through: State Aid and other Public Grants to County Libraries	7,561,572	400,000					7,561,572	400,000			
1724	State Library	Pass Through: State Aid and other Public Grants to County Libraries											
1725	State Library	DISCUS - Content Enhancement											
1726	State Library	Bill & Melinda Gates Foundation Grants			489,789						489,789		
1830	State Library	Web Junction's Rural Library Sustainability Grant			77,008						77,008		
1902	State Library	South Carolina State Library Consumer Health Initiative	16,614	24,103					16,614	24,103			
1903	State Library	Talking Book Services Summer Reading Program		35,096						35,096			
1904	State Library	State Documents Collection and Access	72,436	37,096					72,436	37,096			
1905	State Library	Talking Book Services Format Transition		55,717						55,717			

**Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	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	Total Funds	Total FTEs
1906	State Library	Talking Book Services Recording Program		47,622					47,622	1.00		47,622				47,622	1.00
1907	State Library	Public Library Summer Reading Program	16,649	2,500					19,149	1.00		2,500				2,500	1.00
1909	State Library	South Carolina Library Network (SCLN)	6,000	58,050					64,050	1.00	6,000	58,050				64,050	1.00
1910	State Library	South Carolina Virtual Business Library	16,615	32,482					49,097	-	16,615	32,482				49,097	-
1911	State Library	Family Literacy Calendar	16,615	32,482					49,097	-	16,615	32,482				49,097	-
1912	State Library	SC Center for the Book and Literacy								-							-
1913	State Library	Arts Partnerships	16,614	11,000					27,614	-	16,614	11,000				27,614	-
-	State Library	Cultural Heritage and Education		24,103					24,103	-						24,103	-
-	State Library	Federal & Other Fund Adjustments								-							-
-	State Library	FY 08-09 Pay Plan Allocation	13,587						13,587	-	13,587					(100,000)	-
876	State Library	B&CB Agency Base Reduction								-							-
876	Arts Commission	Arts Education	783,874	94,848	64,319				943,041	6.86	783,874	94,848	64,319			(839,748)	6.86
876	Arts Commission	Community Arts Development	1,235,496	766,197	285,751				2,287,444	15.11	1,235,496	766,197	285,751			2,193,840	15.11
879	Arts Commission	Arts Development	165,490		63,311				228,801	2.47						69,311	2.47
880	Arts Commission	Contributions	129,943						129,943	-						-	-
-	Arts Commission	Administration	759,971		27,094				787,065	11.12	557,078		27,094			584,172	11.12
-	Arts Commission	Federal & Other Fund Adjustments								-							-
-	Arts Commission	FY 08-09 Pay Plan Allocation	17,457						17,457	-	17,457	48,909	193,055			241,964	-
881	State Museum	B&CB Agency Base Reduction								-						(215,891)	-
882	State Museum	Collections	459,295		82,923				542,218	6.00	459,295		82,923			542,218	6.00
883	State Museum	Education	729,438		173,677				903,115	8.00	729,438		173,677			903,115	8.00
884	State Museum	Exhibits	648,936		814,028				1,462,964	8.00	648,936		165,092			814,028	8.00
885	State Museum	Operations	435,797		879,538				1,315,335	7.00	435,797		879,538			1,315,335	7.00
885	State Museum	Facilities	715,418		133,677				849,095	8.00	715,418		133,677			849,095	8.00
886	State Museum	Administration	717,295		95,093				812,388	7.00	602,857		95,093			697,950	7.00
1736	State Museum	SC Hall of Fame	21,750						21,750	-						-	-
-	State Museum	Federal & Other Fund Adjustments								-							-
-	State Museum	FY 08-09 Pay Plan Allocation	16,137						16,137	-	16,137		88,500			104,637	-
1481	State Museum	B&CB Agency Base Reduction								-						(262,085)	-
1312	Clemson PSA	Bioenergy Alliance								1.05							1.05
1312	Parrotts Point Development Authority	Operations/Maintenance			2,750,503				2,750,503	45.00			2,750,503			2,750,503	45.00
1313	Parrotts Point Development Authority	Retail Operations			1,391,705				1,391,705	5.00			1,391,705			1,391,705	5.00
1314	Parrotts Point Development Authority	Education/Overnight Camping			1,030,376				1,030,376	6.00			1,030,376			1,030,376	6.00
1315	Parrotts Point Development Authority	Collections			66,833				66,833	2.00			66,833			66,833	2.00
1316	Parrotts Point Development Authority	Visitor Services			1,167,234				1,167,234	9.00			1,167,234			1,167,234	9.00
1317	Parrotts Point Development Authority	Administration			1,091,649				1,091,649	8.00			1,091,649			1,091,649	8.00
-	Parrotts Point Development Authority	Federal & Other Fund Adjustments								-			846,337			846,337	-
-	TOTAL		786,960,024	562,772,284	2,392,274,851	12,296,310	210,908,202	2,412,229	3,967,623,900	22,727.97	614,715,420	571,585,831	2,576,044,391	12,296,310	268,562,974	4,043,204,926	22,727.97

Improve the Health and Protection for Our Children and Adults
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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring
51	Governor's Office - OEPP	Grant Making	58,375	2,062,723			2,121,098	6.75	58,375	2,062,723		
52	Governor's Office - OEPP	Pass Through Funds					-	-				
61	Governor's Office - OEPP	Advocacy		108,500			108,500	1.70		108,500		
65	Governor's Office - OEPP	Pass-Through Funds					-	-				
66	Governor's Office - OEPP	Constituent Services/ Ombudsman	198,527				198,527	7.50	198,527			
67	Governor's Office - OEPP	Constituent Services/ Children's Affairs	50,336				50,336	3.00	50,336			
68	Governor's Office - OEPP	Constituent Services/ CCRS	33,873				33,873	-	33,873			
73	Governor's Office - OEPP	Attorney Compensation	67,288		110,980		178,268	-	67,288	110,980		
74	Governor's Office - OEPP	Advocacy for Women					-	2.00				
76	Governor's Office - OEPP	Grants Administration (Competitive)		1,628,234			1,628,234	1.63		1,628,234		
1626	Governor's Office - OEPP	Office of Economic Opportunity Outreach		46,500			46,500	0.30		46,500		
1627	Governor's Office - OEPP	Review Board staff conduct internal trainings.	21,415		16,181		37,596	0.70	21,415		16,181	
1628	Governor's Office - OEPP	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	16,414				39,405	0.50	16,414			
1629	Governor's Office - OEPP	State Board of Directors Support	26,422				44,357	0.90	26,422			
1630	Governor's Office - OEPP	Ensure legislative and statutory compliance.	86,725				160,870	2.90	86,725			
1631	Governor's Office - OEPP	Court Hearing Attendance	21,965				46,576	0.50	21,965			
1632	Governor's Office - OEPP	Initiate referrals for advocacy and/or case follow-up.	109,600				231,876	4.15	109,600			
1633	Governor's Office - OEPP	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	96,639				231,581	2.15	96,639			
1634	Governor's Office - OEPP	Coordinate and attend review board meetings.	141,650				295,775	5.25	141,650			
1635	Governor's Office - OEPP	Review cases of children in foster care.	119,413				250,575	2.25	119,413			
1636	Governor's Office - OEPP	Grants Administration (CSGB)		11,661,648			11,661,648	7.20		11,661,648		
1637	Governor's Office - OEPP	Review Board staff conduct external trainings for child welfare stakeholders.		16,185,537			16,868,037	9.31		16,185,537		
1639	Governor's Office - OEPP	Coordinate statewide system of volunteer child advocates.	30,054				58,276	0.70	30,054			
1640	Governor's Office - OEPP	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	199,091				461,216	8.60	199,091			
1641	Governor's Office - OEPP	Care Coordination	12,759				35,762	-	12,759			
1644	Governor's Office - OEPP	Procurement Services	864,161				2,458,371	31.70	864,161			
1645	Governor's Office - OEPP	Advocacy	1,945,938				4,214,000	11.04	1,793,623			
1646	Governor's Office - OEPP	Monitoring	490,631				1,097,689	13.71	490,631			
1647	Governor's Office - OEPP	Training	397,303				773,928	11.15	397,303			
1648	Governor's Office - OEPP	Program Management	225,658				383,449	5.91	225,658			
1649	Governor's Office - OEPP	Collaboration	392,286				817,286	9.98	392,286			
1650	Governor's Office - OEPP	Communication	24,651				24,651	0.60	24,651			
1651	Governor's Office - OEPP	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	291,170				456,039	11.10	291,170			
1652	Governor's Office - OEPP	Grants Administration (WAP)	456,039				1,113,402	15.00	456,039			
1653	Governor's Office - OEPP	Children's Trust Fund Pass-Through Funds	1,113,402				3,590,115	15.00	1,113,402			
1654	Governor's Office - OEPP	Attorney Compensation for representation of volunteer Guardians ad Litem.		2,205,283			2,205,283	2.86		2,205,283		
1784	Governor's Office - OEPP	Grants Administration (WIA)					100,000	-				
1785	Governor's Office - OEPP	Quality Assurance					318,400	0.40				
1897	Governor's Office - OEPP	Statistical Data Collection and Analysis					500,000	-				
83	Lieutenant Governor	Information Systems	786,581				1,774,852	11.00	786,581			
84	Lieutenant Governor	State Level Activity Home and Community-based Services	16,980				67,620	1.50	16,980			
85	Lieutenant Governor		96,010				127,263	3.00	96,010			
86	Lieutenant Governor		236,742				315,656	4.00	236,742			
87	Lieutenant Governor		78,737				314,947	3.00	78,737			

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				FY 2009-10 Agency Funding							
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
88	Lieutenant Governor	Regional Level Activity Flow Thru Funding - Title II Part B Community-Based Supportive Services	786,432	5,755,434			6,541,866	-	786,432	5,755,434			6,541,866	-
89	Lieutenant Governor	State Level Activity Nutrition Services	97,913	277,125			375,038	1.60	97,913	277,125			375,038	1.60
90	Lieutenant Governor	Regional Level Activity - Flow Thru Funding Title II Part C and 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	-
91	Lieutenant Governor	State Level Activity - Employment and Training Services	14,579	131,215			145,794	1.60	14,579	131,215			145,794	1.60
92	Lieutenant Governor	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	Lieutenant Governor	State Level Activity - Medicare Counseling Program - I-CARE		204,664			204,664	2.70		204,664			204,664	2.70
94	Lieutenant Governor	State Level Activity - Medicare Fraud	36,619	109,859			146,478	0.50	36,619	109,859			146,478	0.50
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud		96,758			96,758	-		96,758			96,758	-
96	Lieutenant Governor	Senior Center Development Permanent Improvement Projects			3,000,000		3,000,000	-			3,000,000		3,000,000	-
97	Lieutenant Governor	State Level Activity - Family Caregiver Support Program	19,484	58,449			77,933	1.00	19,484	58,449			77,933	1.00
98	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648			2,055,648	-		2,055,648			2,055,648	-
99	Lieutenant Governor	State Level Activity - Information & Assistance		119,349			119,349	3.50		119,349			119,349	3.50
100	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Information and Assistance	29,384	531,032			560,416	-	29,384	531,032			560,416	-
101	Lieutenant Governor	State Level Activity - Summer School of Gerontology			127,000		127,000	-			127,000		127,000	-
103	Lieutenant Governor	State Level Activity - State Long Term Care Ombudsman Program	291,139	125,000			416,139	8.75	291,139	125,000			416,139	8.75
104	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds	17,383	593,044			610,427	-	17,383	593,044			610,427	-
105	Lieutenant Governor	State Level Activity - Elder Abuse Prevention	2,500				2,500	-	2,500				2,500	-
106	Lieutenant Governor	State level Activity - Legal Assistance	5,000				5,000	0.25	5,000				5,000	0.25
107	Lieutenant Governor	State Level Activity - Advance Directives	20,000				20,000	0.50	20,000				20,000	0.50
109	Lieutenant Governor	Regional Level Activity - Local Provider Salary Supplement	57,112				57,112	-					-	-
110	Lieutenant Governor	State Level Activity - Alzheimer's Resource Coordination Center	5,000				5,000	-	5,000				5,000	-
111	Lieutenant Governor	Local Level Activity - Competitive Grant Awards	78,366				78,366	-	78,366				78,366	-
112	Lieutenant Governor	State Level Activity - Elder Care Trust Fund			9,100		9,100	-			9,100		9,100	-
113	Lieutenant Governor	Local Level Activity - Elder Care Trust Fund - Competitive Awards			75,000		75,000	-			75,000		75,000	-
1528	Lieutenant Governor	State Level Activity SC Access Special Purpose Developmental Grant from CMS	147,541				147,541	3.00			147,541		147,541	3.00
1530	Lieutenant Governor	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565			22,087	0.25	5,522	16,565			22,087	0.25
1531	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733			314,733	-		314,733			314,733	-
1532	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - I-CARE		555,777			555,777	-		555,777			555,777	-
1533	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		78,096			78,096	-		78,096			78,096	-
1534	Lieutenant Governor	State Level Activity Emergency Rental Assistance Program	25,000		500,000		525,000	0.50	25,000		500,000		525,000	0.50
1535	Lieutenant Governor	State Level Activity Geriatric Physician Loan Program	105,000				105,000	-					-	-

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			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
1655	Lieutenant Governor	Regional Activity- Flow Thru Funding - Home and Community Based Services				2,900,000	2,900,000	-					-	-
1656	Lieutenant Governor	System Transformation Grant	14,147	1,200,000			1,214,147	0.80	14,147	1,200,000			1,214,147	0.80
1657	Lieutenant Governor	Legislature	15,000				15,000	-					-	-
1786	Lieutenant Governor	State Level Activity- Flow-Thru funding for three regions in SC for Living Well South Carolina	4,763	14,291			19,054	0.25	4,763	14,291			19,054	0.25
1787	Lieutenant Governor	State Level Activity-Administration for Living Well South Carolina	3,573	310,010			313,583	-	3,573	310,010			313,583	-
-	Lieutenant Governor	FY 08-09 Pay Plan Allocation	23,883				23,883		23,883				23,883	
-	Lieutenant Governor	Federal & Other Fund Adjustments					-	-		(17,233)			(17,233)	-
139	Attorney General	Violence Against Women Grant	30,291	106,000			136,291	3.00	30,291	106,000			136,291	3.00
141	Attorney General	The Medicaid Fraud Control Sector	296,659	1,046,000	477,736		1,820,395	14.00	296,659	1,046,000	477,736		1,820,395	14.00
1781	Attorney General	Medicaid Fraud Recipient Control Unit			348,007		348,007	4.00			348,007		348,007	4.00
1782	Attorney General	Rural Domestic Violence Grant		451,500			451,500	6.00		451,500			451,500	6.00
209	Budget & Control Board	Health & Demographics	1,158,621	277,240	3,025,189		4,461,050	28.50	1,158,621	277,240	3,025,189		4,461,050	28.50
210	Budget & Control Board	Successful Children Project (Kids Count)			383,382		383,382	1.00			383,382		383,382	1.00
236	Budget & Control Board	Employee Insurance Financial Services			5,268,999		5,268,999	37.62			5,268,999		5,268,999	37.62
237	Budget & Control Board	Employee Insurance Customer Services			5,190,067		5,190,067	50.74			5,190,067		5,190,067	50.74
238	Budget & Control Board	Adoption Assistance			711,084		711,084	0.14			711,084		711,084	0.14
273	Budget & Control Board - Auditor	Medicaid Audits	1,068,478				1,068,478	18.90	1,068,478				1,068,478	18.90
1806	South Carolina State University	I-95 corridor Health, Education, and Economic Development Institute					-	-					-	-
1808	South Carolina State University	Obesity Program					-	-					-	-
1560	University of South Carolina - Columbia	Palmetto Poison Control Center	200,000				200,000	-					-	-
1561	University of South Carolina - Columbia	Epilepsy					-	-					-	-
1566	Medical University of South Carolina	Hollings Cancer Center					-	-					-	-
1814	Medical University of South Carolina	Hyperextension Initiative	512,741				512,741	7.00					-	7.00
1815	Medical University of South Carolina	Reid House - Health Education & Disease Prevention Initiative					-	-					-	-
1816	Medical University of South Carolina	Charleston Breast Center - Equipment					-	-					-	-
594	Consortium of Community Teaching Hospitals	Instruction-Continuing Education	1,295,128				1,295,128	2.00	1,295,128				1,295,128	2.00
595	Consortium of Community Teaching Hospitals	Health Professions Student Programs	626,075				626,075	1.00	626,075				626,075	1.00
596	Consortium of Community Teaching Hospitals	Health Careers Program (General Funds)	292,852				292,852	1.80					-	1.80
597	Consortium of Community Teaching Hospitals	Regional Center Administration	384,466				384,466	-	384,466				384,466	-
598	Consortium of Community Teaching Hospitals	Miscellaneous Other Funds					-	-					-	-
599	Consortium of Community Teaching Hospitals	Recruitment - Palmetto Initiative for Excellence (PIE)		1,342,148			1,342,148	-		1,342,148			1,342,148	-
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program					-	-					-	-
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	89,512				89,512	1.00	89,512				89,512	1.00
601	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	459,455				459,455	-	459,455				459,455	-
602	Consortium of Community Teaching Hospitals	Recruitment - Nursing Recruitment Center	37,955				37,955	0.25					-	0.25
603	Consortium of Community Teaching Hospitals	Library Information Service					-	-					-	-
604	Consortium of Community Teaching Hospitals	Instruction-DPRT		150,000			150,000	1.55		150,000			150,000	1.55
605	Consortium of Community Teaching Hospitals	Instruction					-	-					-	-
606	Consortium of Community Teaching Hospitals	Recruitment - National Health Service Corps Loan Repayment	150,569	320,000			470,569	0.91	150,569	320,000			470,569	0.91
606	Consortium of Community Teaching Hospitals	Miscellaneous Federal Grant		65,000			65,000	0.50		65,000			65,000	0.50
607	Consortium of Community Teaching Hospitals	Opportunities		1,567,988			1,567,988	-		1,567,988			1,567,988	-
608	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6,118,212				6,118,212	11.03	6,118,212				6,118,212	11.03
609	Consortium of Community Teaching Hospitals	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)					-	-					-	-
610	Consortium of Community Teaching Hospitals	System Wide Administration/Coordination	3,549,737				3,549,737	2.00	549,737				549,737	2.00
			531,740				531,740	3.33	531,740				531,740	3.33

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding						
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	
1567	Consortium of Community Teaching Hospitals	Health Careers Program (Other Funds)	86,180		260,587		346,767	0.20			260,587		260,587	0.20
1708	Consortium of Community Teaching Hospitals	Infrastructure Development	393,974				393,974	0.75						0.75
1901	Consortium of Community Teaching Hospitals	Junior Doctors of Health Comprehensive Obesity Prevention			117,265		117,265	-			117,265		117,265	-
-	Consortium of Community Teaching Hospitals	FY 08-09 Pay Plan Allocation	43,247				43,247		43,247				43,247	
-	Consortium of Community Teaching Hospitals	Federal & Other Fund Adjustments					-	-		(1,056,340)	923,417		(132,923)	-
-	Consortium of Community Teaching Hospitals	B&CB Agency Base Reduction							(984,137)				(984,137)	
1578	State Department of Educator	Interpreter Recruitment	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
838	Vocational Rehabilitator	Administration	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	Vocational Rehabilitator	Direct Client Services	54,761	8,578,399			8,633,160	-	54,761	8,578,399			8,633,160	-
841	Vocational Rehabilitator	Case Services, Purchased	28,000				28,000	-	28,000				28,000	-
842	Vocational Rehabilitator	In-Service Training		517,498			517,498	15.00		517,498			517,498	15.00
843	Vocational Rehabilitator	Supported Employment	35,000	315,000			350,000	-	35,000	315,000			350,000	-
844	Vocational Rehabilitator	Independent Living		1,645,000	455,000		2,100,000	9.00		1,645,000	455,000		2,100,000	9.00
845	Vocational Rehabilitator	Workshop Contracts		2,000,000			2,000,000	1.50		2,000,000			2,000,000	1.50
846	Vocational Rehabilitator	SSA Program		334,078			334,078	-		334,078			334,078	-
847	Vocational Rehabilitator	WIPA Grant	18,500				18,500	-	18,500				18,500	-
848	Vocational Rehabilitator	Extended Rehabilitation	3,000				3,000	-	3,000				3,000	-
849	Vocational Rehabilitator	Miscellaneous Grants		618,685	325,000		943,685	1.50		618,685	325,000		943,685	1.50
		Workshop Production		17,000,000			17,000,000	-		17,000,000			17,000,000	-
850	Vocational Rehabilitation	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
		Residential Substance Abuse												
1516	Vocational Rehabilitation	Vocational Counseling Centers Case Services, Purchased	201	21,601			21,802	-	201	21,601			21,802	-
1517	Vocational Rehabilitation	Residential Substance Abuse	480,072	2,017,166	3,096		2,500,334	-	480,072	2,017,166	3,096		2,500,334	-
-	Vocational Rehabilitator	Vocational Counseling Centers	105,746				105,746		105,746				105,746	
-	Vocational Rehabilitator	FY 08-09 Pay Plan Allocation					-	-					-	-
-	Vocational Rehabilitator	Federal & Other Fund Adjustments								844,885	304,657		1,149,542	-
-	Vocational Rehabilitator	B&CB Agency Base Reduction							(865,897)				(865,897)	
887	Health & Human Services Finance Commission	Integrated Personal Care	160,506	302,187	24,276		486,969	6.00	160,506	302,187	24,276		486,969	6.00
888	Health & Human Services Finance Commission	Clinic Services	26,937,765	64,973,928			91,911,693	-	26,937,765	64,973,928			91,911,693	-
889	Health & Human Services Finance Commission	Clinic Services Administration	93,629	176,275	14,160		284,064	3.50	2,640,045	7,064,330	14,160		9,718,535	3.50
890	Health & Human Services Finance Commission	Durable Medical Equipment	17,934,791	43,821,717			61,756,508	-	20,481,207	50,709,770			71,190,977	-
891	Health & Human Services Finance Commission	Durable Medical Equipment Administration	173,882	327,369	26,299		527,550	6.50	173,882	327,369	26,299		527,550	6.50
892	Health & Human Services Finance Commission	Coordinated Care	70,810,195	236,823,461		13,450,000	321,083,656	-	101,367,187	319,480,101	10,000,000		430,847,288	-
893	Health & Human Services Finance Commission	Coordinated Care Administration	374,516	705,103	56,642		1,136,261	14.00	374,516	705,103	56,642		1,136,261	14.00
894	Health & Human Services Finance Commission	DMH Medicaid Services		126,330,785	54,736,701		181,067,486	-		126,330,785	54,736,701		181,067,486	-
895	Health & Human Services Finance Commission	DDSN Medicaid Services		321,950,270	139,494,864		461,445,134	-		321,950,270	139,494,864		461,445,134	-
896	Health & Human Services Finance Commission	DHEC Medicaid Services		28,438,612	12,321,904		40,760,516	-		28,438,612	12,321,904		40,760,516	-
897	Health & Human Services Finance Commission	MUSC Medicaid Services		42,692,003	17,867,643		60,449,646	-		42,692,003	17,867,643		60,449,646	-
898	Health & Human Services Finance Commission	USC Medicaid Services		8,198,979	3,552,460		11,751,439	-		8,198,979	3,552,460		11,751,439	-
899	Health & Human Services Finance Commission	DAODAS Medicaid Services		11,108,919	4,813,281		15,922,200	-		11,108,919	4,813,281		15,922,200	-
900	Health & Human Services Finance Commission	Continuum of Care		7,285,167	3,156,523		10,441,690	-		7,285,167	3,156,523		10,441,690	-
901	Health & Human Services Finance Commission	Hospital Services	175,282,166	773,357,789	147,575,126	5,000,000	1,101,195,081	-	194,360,286	825,018,189	147,575,126		1,166,953,601	-
902	Health & Human Services Finance Commission	Hospital Services Administration	506,399	953,400	76,590		1,536,389	18.93	506,399	953,400	76,590		1,536,389	18.93
903	Health & Human Services Finance Commission	Nursing Facility Services	136,599,600	364,847,537	3,774,249	7,100,000	512,321,386	-	146,785,264	392,399,750	3,774,249		542,959,263	-
904	Health & Human Services Finance Commission	Nursing Facility Administration	1,471,392	5,204,037	2,597,840		9,273,269	11.33	1,471,392	5,204,037	2,597,840		9,273,269	11.33
905	Health & Human Services Finance Commission	Pharmaceutical Services	32,489,647	296,847,864	90,122,214		419,459,725	-	42,675,311	324,400,077	90,122,214		457,197,602	-
906	Health & Human Services Finance Commission	Pharmaceutical Services Administration	123,055	231,677	18,611		373,343	4.60	123,055	231,677	18,611		373,343	4.60
907	Health & Human Services Finance Commission	Physician Services	96,743,063	264,254,278	5,193,113	3,000,000	369,190,454	-	105,655,519	288,362,465	5,193,113		399,211,097	-

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			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
908	Health & Human Services Finance Commission	Physician Services Administration	288,912	543,937	43,696		876,545	10.80	288,912	543,937	43,696		876,545	10.80
909	Health & Human Services Finance Commission	Dental Services	25,151,643	72,913,867	4,611,633	1,283,965	103,961,108	-	36,610,515	103,910,107	4,611,633		145,132,255	-
910	Health & Human Services Finance Commission	Dental Services Administration	173,882	327,369	26,299		527,550	6.50	173,882	327,369	26,299		527,550	6.50
911	Health & Human Services Finance Commission	Community Long Term Care Administration	35,922,905	94,332,087	720,173	1,950,000	132,925,165	178.00	43,562,153	114,986,247	720,173		159,278,573	178.00
912	Health & Human Services Finance Commission	Home Health Services	1,070,734	2,672,007	337,423		4,080,164	31.00	1,070,734	2,672,007	337,423		4,080,164	31.00
913	Health & Human Services Finance Commission	Home Health Services Administration	3,644,517	8,553,417			12,197,934	-	7,464,141	18,885,497			26,349,638	-
914	Health & Human Services Finance Commission	Home Health Services Administration	26,751	50,365	4,046		81,162	1.00	26,751	50,365	4,046		81,162	1.00
915	Health & Human Services Finance Commission	EPSPDT Screening	5,348,948	12,561,610			17,910,558	-	5,348,948	12,561,610			17,910,558	-
916	Health & Human Services Finance Commission	EPSPDT Screening Administration	40,127	75,547	6,069		121,743	1.50	40,127	75,547	6,069		121,743	1.50
917	Health & Human Services Finance Commission	Medical Professional Services	10,423,450	25,474,549			35,897,999	-	20,609,114	53,026,762			73,635,876	-
918	Health & Human Services Finance Commission	Medical Professional Services Administration	66,878	125,912	10,114		202,904	2.50	66,878	125,912	10,114		202,904	2.50
919	Health & Human Services Finance Commission	Transportation Services	17,937,227	43,291,473		250,000	61,478,700	-	20,483,643	50,179,526			70,663,169	-
920	Health & Human Services Finance Commission	Transportation Services Administration	180,570	339,961	27,309		547,840	6.75	180,570	339,961	27,309		547,840	6.75
921	Health & Human Services Finance Commission	Lab and X-Ray Services	12,389,439	30,012,411			42,401,850	-	14,935,855	36,900,464			51,836,319	-
922	Health & Human Services Finance Commission	Lab and X-Ray Services Administration	66,877	125,912	10,114		202,903	2.50	66,877	125,912	10,114		202,903	2.50
923	Health & Human Services Finance Commission	Family Planning Services	2,332,005	21,581,244	18,000		23,931,249	-	2,332,005	21,581,244	18,000		23,931,249	-
924	Health & Human Services Finance Commission	Family Planning Services Administration	100,317	188,867	15,173		304,357	3.75	188,867	15,173			204,040	3.75
925	Health & Human Services Finance Commission	Medicare Premium Payments	59,004,814	109,583,600	4,665,609		173,254,023	-	64,097,646	123,359,707	4,665,609		192,122,962	-
926	Health & Human Services Finance Commission	Hospice Care	9,861,205	25,072,234			34,733,439	-	9,661,205	25,072,234			34,733,439	-
927	Health & Human Services Finance Commission	Hospice Care Administration	53,502	100,729	8,091		162,322	2.00	53,502	100,729	8,091		162,322	2.00
928	Health & Human Services Finance Commission	Optional State Supplemental	19,767,907				19,767,907	-	19,767,907				19,767,907	-
929	Health & Human Services Finance Commission	Optional State Supplemental Administration	66,878	125,912	10,114		202,904	2.50	66,878	125,912	10,114		202,904	2.50
930	Health & Human Services Finance Commission	Integrated Personal Care	645,338	1,567,720			2,213,058	-	645,338	1,567,720			2,213,058	-
931	Health & Human Services Finance Commission	School for the Deaf and Blind	3,391,683	1,469,551			4,861,234	-	3,391,683	1,469,551			4,861,234	-
932	Health & Human Services Finance Commission	DSS Medicaid Services	26,306,337	11,398,030			37,704,367	-	26,306,337	11,398,030			37,704,367	-
933	Health & Human Services Finance Commission	DJJ Medicaid Services	30,684,763	13,295,118			43,979,881	-	30,684,763	13,295,118			43,979,881	-
934	Health & Human Services Finance Commission	Dept of Education Medicaid	43,932,877	19,035,271			62,968,148	-	43,932,877	19,035,271			62,968,148	-
935	Health & Human Services Finance Commission	Commission for the Blind		219,495	95,103		314,598	-		219,495	95,103		314,598	-
936	Health & Human Services Finance Commission	Emotionally Disturbed Children		50,775,388	22,000,000	13,000,000	85,775,388	-		50,775,388	22,000,000		72,775,388	-
937	Health & Human Services Finance Commission	Disproportionate Share	21,292,776	414,303,131	158,216,807	7,000,000	600,812,714	-	21,292,776	414,303,131	158,216,807		593,812,714	-
938	Health & Human Services Finance Commission	Other Entities Medicaid Ser		17,681,568	7,669,325		25,350,893	-		17,681,568	7,669,325		25,350,893	-
939	Health & Human Services Finance Commission	Palmetto Senior Care	3,914,058	9,132,802			13,046,860	-		3,914,058	9,132,802		13,046,860	-
940	Health & Human Services Finance Commission	MUSC Maxillofacial Services	250,000				250,000	-		250,000			250,000	-
941	Health & Human Services Finance Commission	Other Agencies Administration	3,015,188	40,013,987	29,509,281		72,538,456	26.00	3,015,188	40,013,987	29,509,281		72,538,456	26.00
942	Health & Human Services Finance Commission	Medicaid Eligibility	11,672,343	27,453,953	8,757,643		47,883,939	497.50	11,672,343	27,453,953	8,757,643		47,883,939	497.50
943	Health & Human Services Finance Commission	Medicaid Eligibility Support	1,251,693	2,071,502	548,621		3,871,816	73.50	1,251,693	2,071,502	548,621		3,871,816	73.50
944	Health & Human Services Finance Commission	Automated Claims Processing	3,797,310	27,482,055	2,450,627		33,729,992	18.00	3,797,310	27,482,055	2,450,627		33,729,992	18.00
945	Health & Human Services Finance Commission	Special Projects				700,000	700,000	-					-	-
946	Health & Human Services Finance Commission	Audit/Compliance	869,245	1,400,813	152,060		2,422,118	30.00	869,245	1,400,813	152,060		2,422,118	30.00

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding						
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
947	Health & Human Services Finance Commission	Internal Information Technology	842,360	1,161,623	164,488		2,168,451	27.00	842,360	1,161,623	164,488		2,168,451	27.00
948	Health & Human Services Finance Commission	Agency Administration	5,314,357	7,328,547	1,037,607		13,680,511	170.34	5,314,357	7,328,547	1,037,607		13,680,511	170.34
1583	Health & Human Services Finance Commission	Regensis					-	-					-	-
1584	Health & Human Services Finance Commission	Trauma Center Fund					-	-					-	-
1585	Health & Human Services Finance Commission	Prevention Partnership Grants	40,127	75,547	6,069		121,743	1.50	40,127	75,547	6,069		121,743	1.50
1586	Health & Human Services Finance Commission	Rural Hospital Grants				3,000,000	3,000,000	-					-	-
1740	Health & Human Services Finance Commission	GAPS Assist Program	5,013,376	25,182	2,023		5,040,581	0.50	5,013,376	25,182	2,023		5,040,581	0.50
1741	Health & Human Services Finance Commission	John De La Howe School Medicaid		378,692	164,080		542,772	-		378,692	164,080		542,772	-
1742	Health & Human Services Finance Commission	Department of Corrections Medicaid		1,483,818	642,910		2,126,728	-		1,483,818	642,910		2,126,728	-
1743	Health & Human Services Finance Commission	Targeted Case Management					-	-					-	-
1744	Health & Human Services Finance Commission	MMA Phased Down Contributions	29,832,378				29,832,378	-	29,832,378				29,832,378	-
1745	Health & Human Services Finance Commission	Will Lou Gray Opportunity School Medicaid		77,324	33,503		110,827	-		77,324	33,503		110,827	-
1839	Health & Human Services Finance Commission	A Child's Haven					-	-					-	-
1840	Health & Human Services Finance Commission	SC State Housing Authority		491,783	213,080		704,863	-		491,783	213,080		704,863	-
1841	Health & Human Services Finance Commission	Child Health Insurance Program (CHIP)	22,215,846	81,095,763	141,607		103,453,216	35.00	7,940,040	81,095,763	141,607		89,177,410	35.00
1914	Health & Human Services Finance Commission	Health Opportunity		1,750,000	750,000		2,500,000	-		1,750,000	750,000		2,500,000	-
-	Health & Human Services Finance Commission	FY 08-09 Pay Plan Allocation	191,142				191,142		191,142				191,142	
-	Health & Human Services Finance Commission	Federal & Other Fund Adjustments					-	-					(20,000,000)	-
-	Department of Health & Human Services	B&CB Agency Base Reduction							(61,125,680)				(61,125,680)	
949	Department of Health & Environmental Control	Administration	9,213,808		17,022,598		26,236,406	294.17	1,541,094		17,022,598		18,563,692	294.17
950	Department of Health & Environmental Control	Underground Storage Tanks		2,259,746	1,299,567		3,559,313	52.78		2,259,746	1,299,567		3,559,313	52.78
950	Department of Health & Environmental Control	Infectious Disease Prevention - General Sanitation Program		35,501	3,927,901		8,937,901	146.20	4,974,499		3,927,901		8,937,901	146.20
966	Department of Health & Environmental Control	Infectious Disease Prevention - Surveillance, Investigation and Control Program	4,974,499											
967	Department of Health & Environmental Control	Infectious Disease Prevention - Immunization Program	13,389,428	46,986,664	1,642,298		62,018,390	197.21	13,389,428	46,986,664	1,642,298		62,018,390	197.21
968	Department of Health & Environmental Control	Palmetto Aids Life Support (pass through funds)	3,390,721	4,324,618	221,018		7,936,357	73.71	3,390,721	4,324,618	221,018		7,936,357	73.71
969	Department of Health & Environmental Control		43,500				43,500	-					-	-
970	Department of Health & Environmental Control	Maternal and Infant Health	3,836,045	85,680,596	41,329,485		130,846,126	522.65	3,836,045	85,680,596	41,329,485		130,846,126	522.65
971	Department of Health & Environmental Control	Kids Count (pass through funds)					-	-					-	-
971	Department of Health & Environmental Control	Maternal and Infant Health - Newborn Hearing and Screening Program												
972	Department of Health & Environmental Control	Chronic Disease Prevention	680,909				680,909	-	680,909				680,909	-
973	Department of Health & Environmental Control	Chronic Disease Prevention	2,221,691	5,640,806	152,975		7,916,472	54.24	2,221,691	5,640,806	152,975		7,916,472	54.24
974	Department of Health & Environmental Control	Youth Smoking Prevention					-	-					-	-
975	Department of Health & Environmental Control	Assuring Public Health Services	43,366,508	24,919,502	23,093,194		91,379,204	1,151.99	43,366,508	24,919,502	23,093,194		91,379,204	1,151.99
976	Department of Health & Environmental Control	Injury and Violence Protection		542,232	45,167		587,399	1.26		542,232	45,167		587,399	1.26
977	Department of Health & Environmental Control	Minority Health	429,102	260,489	47,760		737,351	9.63	429,102	260,489	47,760		737,351	9.63
978	Department of Health & Environmental Control	Protection from Public Health Emergencies	43,187	21,134,102	1,443,315		22,620,604	196.53	43,187	21,134,102	1,443,315		22,620,604	196.53
979	Department of Health & Environmental Control	Family Health Centers (pass through funds)					-	-					-	-
982	Department of Health & Environmental Control	Drug Control		194,149	2,297,500		2,491,649	40.75		194,149	2,297,500		2,491,649	40.75
983	Department of Health & Environmental Control	Rape Violence Prevention	1,033,712	673,182			1,706,894	-		1,033,712	673,182		1,706,894	-
984	Department of Health & Environmental Control	Independent Living - Home Health Program			22,509,591		22,509,591	292.64			22,509,591		22,509,591	292.64

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				FY 2009-10 Agency Funding							
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
985	Department of Health & Environmental Control	Independent Living - Children with Special Health Care Needs Program	6,667,436	9,057,371	2,055,148		17,779,955	127.36	6,667,436	9,057,371	2,055,148		17,779,955	127.36
986	Department of Health & Environmental Control	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	Department of Health & Environmental Control	Camp Burnt Gn			37,931		37,931	0.75			37,931		37,931	0.75
988	Department of Health & Environmental Control	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	Department of Health & Environmental Control	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	Department of Health & Environmental Control	Health Facilities Licensing	1,712,436		843,851		2,556,287	43.51	1,712,436		843,851		2,556,287	43.51
991	Department of Health & Environmental Control	Certification		4,897,894			4,897,894	73.19		4,897,894			4,897,894	73.19
992	Department of Health & Environmental Control	Emergency Medical Services - Emergency Medical Services - Counties and Regions (pass thru funds)	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	Department of Health & Environmental Control		1,400,796				1,400,796	-						-
994	Department of Health & Environmental Control	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	Department of Health & Environmental Control	Vital Records	236,489	1,783,281	5,606,149		7,625,919	88.88	236,489	1,783,281	5,606,149		7,625,919	88.88
1846	Department of Health & Environmental Control	Competitive Grants (pass through)					-	-					-	-
1916	Department of Health & Environmental Control	Best Chance Network			2,000,000		2,000,000	-					-	-
1917	Department of Health & Environmental Control	Colorectal Cancer Screening			1,000,000		1,000,000	-	1,000,000				1,000,000	-
1918	Department of Health & Environmental Control	AIDS Drug Assistance Program			2,400,000		2,400,000	-					-	-
1919	Department of Health & Environmental Control	Hemophilia			100,000		100,000	-					-	-
1920	Department of Health & Environmental Control	Vaccine Purchases for Under-Insured Children & Adolescents			2,397,192		2,397,192	-					-	-
-	Department of Health & Environmental Control	FY 08-09 Pay Plan Allocation	969,275				969,275		969,275		15,629,081		969,275	
-	Department of Health & Environmental Control	Federal & Other Fund Adjustments					-	-		2,937,360			18,566,441	-
-	Department of Health & Environmental Control	Increase Collections Rate by 10%							(180,000)				(180,000)	
998	Department of Mental Health	B&CB Agency Base Reduction	913,239	117,505	989,970		2,020,714	35.06	913,239	117,505	989,970		2,020,714	35.06
999	Department of Mental Health	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	Department of Mental Health	Intensive Family Services (Family Preservation)	1,194,296	214,876	1,810,312		3,219,484	76.63	1,194,296	214,876	1,810,312		3,219,484	76.63
1002	Department of Mental Health	Long Term Inpatient Psych	22,587,644	16,413,283	16,413,283		55,414,210	616.21	22,587,644	16,413,283	16,413,283		55,414,210	616.21
1003	Department of Mental Health	Acute Psych	15,938,650	11,885,956	11,885,956		39,610,562	464.69	15,938,650	11,885,956	11,885,956		39,610,562	464.69
1004	Department of Mental Health	Inpatient Psych for Children	8,302,762	310,001	6,075,450		14,688,213	304.92	8,302,762	310,001	6,075,450		14,688,213	304.92
1006	Department of Mental Health	Inpatient Alcohol & Drug	11,038,243	2,594,702	2,594,702		16,227,647	261.62	11,038,243	2,594,702	2,594,702		16,227,647	261.62
1007	Department of Mental Health	Nursing Home for Mentally Ill	9,996,633	21,066,104	9,996,633		31,062,737	508.94	9,996,633	21,066,104	9,996,633		31,062,737	508.94
1008	Department of Mental Health	Veterans Nursing Homes	12,227,065	19,571,233	19,571,233		51,369,531	170.64	12,227,065	19,571,233	19,571,233		51,369,531	170.64
1009	Department of Mental Health	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	Department of Mental Health	Administration	10,870,506	1,334,286	992,423		13,197,215	225.33	10,870,506	1,334,286	992,423		13,197,215	225.33
1011	Department of Mental Health	Pass Through Funds			300,000		300,000	-			300,000		300,000	-
1587	Department of Mental Health	Forensic - Community Mental Health	1,140,038	125,993	1,061,477		2,327,508	45.50	1,140,038	125,993	1,061,477		2,327,508	45.50
1588	Department of Mental Health	Assertive Community Treatment	2,403,538	376,146	3,168,995		5,948,679	129.24	2,403,538	376,146	3,168,995		5,948,679	129.24
1589	Department of Mental Health	Community Based Rehabilitation	4,637,820	623,071	5,249,310		10,510,201	167.25	4,637,820	623,071	5,249,310		10,510,201	167.25
1590	Department of Mental Health	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
1591	Department of Mental Health	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
1592	Department of Mental Health	Outpatient Services	37,811,787	4,399,849	37,068,299		79,279,935	79.27	37,811,787	4,399,849	37,068,299		79,279,935	79.27
-	Department of Mental Health	FY 08-09 Pay Plan Allocation	1,464,019				1,464,019		1,464,019				1,464,019	
-	Department of Mental Health	Federal & Other Fund Adjustments					-	-		(1,684,641)	1,500,000		(184,641)	-
-	Department of Mental Health	Increase Collections Rate by 10%							(840,000)				(840,000)	
-	Department of Mental Health	B&CB Agency Base Reduction							(13,702,755)				(13,702,755)	
1012	Department of Disabilities and Special Needs	Greenwood Genetic Center	2,390,569		5,463,151		7,853,720	-	2,390,569		5,463,151		7,853,720	-
1013	Department of Disabilities and Special Needs	Other Prevention		20,000	30,000		50,000	-		20,000	30,000		50,000	-
1014	Department of Disabilities and Special Needs	Early Intervention	4,039,675		11,379,276		15,418,951	2.00	4,039,675		11,379,276		15,418,951	2.00

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				Total FTEs	FY 2009-10 Agency Funding			
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso		Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring
1015	Department of Disabilities and Special Needs	Center Based Child Development Services	354,870	66,000		833,371	-			833,371	
1016	Department of Disabilities and Special Needs	Other Family Support - Summer					-		66,000		
											66,000
1017	Department of Disabilities and Special Needs	Special Olympics- state funds are passed through to Special Olympics Organization					-				
1018	Department of Disabilities and Special Needs	In-Home Waiver Services	20,384,728			3,333,000	2.00	20,384,728		39,093,694	
1019	Department of Disabilities and Special Needs	Mental Retardation - Family Support Stipends	517,958	130,000		250,000	-	517,958	130,000		
1020	Department of Disabilities and Special Needs	Adult Development	6,049,197			45,252,352	1.00	6,049,197		45,252,352	
1021	Department of Disabilities and Special Needs	Service Coordination	3,539,552			14,284,818	10.00	3,231,595		14,284,818	
1022	Department of Disabilities and Special Needs	Autism Family Support	1,286,037	25,000		310,535	14.00	1,286,037	25,000	310,535	
1023	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Service Coordination	608,108			1,418,915	-	608,108		1,418,915	
1024	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	4,885,550			10,741,116	-	4,885,550		10,741,116	
1025	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Family Support	28,376	115,000		1,300,000	4.00	28,376	115,000	1,300,000	
											1,443,376
1026	Department of Disabilities and Special Needs	Intermediate Care Facility/Mental Retardation (ICF-MR) - Community	14,902,125			32,290,559	21.00	14,902,125		32,290,559	
1027	Department of Disabilities and Special Needs	Mental Retardation - Community Training Homes	37,134,182			137,985,999	37.00	34,885,382		137,985,999	
1028	Department of Disabilities and Special Needs	Mental Retardation - Assisted Living	3,773,615			12,463,724	6.00	3,773,615		12,463,724	
1029	Department of Disabilities and Special Needs	Autism Community Training Homes	4,403,816			12,819,932	51.00	4,403,816		12,819,932	
1030	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Community Training Homes	799,604			1,178,596	-	799,604		1,178,596	
1031	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Assisted Living	120,708			209,473	-	120,708		209,473	
											330,181
1032	Department of Disabilities and Special Needs	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	53,887,046	80,000		39,022,903	2,204.40	52,642,636	80,000	39,022,903	
1033	Department of Disabilities and Special Needs	Administration	5,855,325			2,517,973	100.00	3,596,218		2,517,973	
1862	Department of Disabilities and Special Needs	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation	1,157,740				-	1,157,740			
1863	Department of Disabilities and Special Needs	Pervasive Developmental Disorder Waiver				12,558,650	-			12,558,650	
1921	Department of Disabilities and Special Needs	Supported Employment	767,785			3,582,981	-	767,785		3,582,981	
1922	Department of Disabilities and Special Needs	Autism Service Coordination	623,090			1,453,865	-	623,090		1,453,865	
1923	Department of Disabilities and Special Needs	Autism Waiver Services	897,901			2,137,595	-	499,987		2,137,595	
1924	Department of Disabilities and Special Needs	Respite	98,638			250,000	-	98,638			
-	Department of Disabilities and Special Needs	FY 08-09 Pay Plan Allocation	1,531,307					1,531,307			
-	Department of Disabilities and Special Needs	Federal & Other Fund Adjustments					-		59,000	(11,738,775)	
-	Department of Disabilities and Special Needs	B&CB Agency Base Reduction Chemical Dependency Service Accountability						(11,925,978)			
1034	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Prevention Services	217,160	636,994		328,901	11.35	217,160	636,994	328,901	
1035	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Intervention Services	317,396	5,138,436		501,504	6.50	817,396	5,138,436	501,504	
1036	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Treatment Services	901,055	1,643,221		12,767	1.00	901,055	1,643,221	12,767	
1037	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Direct Chemical Dependency Services	7,821,225	14,979,450		1,208,587	3.25	7,188,225	14,979,450	1,208,587	
1038	Department of Alcohol & Other Drug Abuse Services	Gambling Services	75,232	777,001		852,233	1.00	75,232	777,001		
1039	Department of Alcohol & Other Drug Abuse Services	Alcohol and Drug Abuse Administration	2,869	4,741		352,598	0.10	2,869	4,741	352,598	
1040	Department of Alcohol & Other Drug Abuse Services	Pass Through	446,280	354,889		159,143	10.61		354,889	159,143	
1864	Department of Alcohol & Other Drug Abuse Services						-				

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding						
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
1865	Department of Alcohol & Other Drug Abuse Services	Pass Through					-							-
-	Department of Alcohol & Other Drug Abuse Services	FY 08-09 Pay Plan Allocation	102,461				102,461					102,461		-
-	Department of Alcohol & Other Drug Abuse Services	Federal & Other Fund Adjustments					-		1,371,184	(12,250)		1,358,934		-
-	Department of Alcohol & Other Drug Abuse Services	B&CB Agency Base Reduction					-							-
1088	Department of Social Services	Adoptions	2,969,388	7,519,861	1,325,229		11,814,478	159.97	2,969,388	7,519,861	1,325,229		(691,857)	159.97
1089	Department of Social Services	Adoption Subsidy- Legal Costs	750,000				750,000	-					1,500,000	-
1090	Department of Social Services	Adoption Subsidy- Special Needs	9,866,719	13,436,410			25,303,129	-	9,866,719	13,436,410		2,000,000	25,303,129	-
1091	Department of Social Services	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	Department of Social Services	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	Department of Social Services	Chafee 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	Department of Social Services	Child Protective Treatment Services	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	Department of Social Services	In-Home Foster Care Services	11,700,718	28,327,536	5,354,562	578.88	45,382,816		11,700,718	28,327,536	5,354,562		45,382,816	578.88
1096	Department of Social Services	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	Department of Social Services	Homemaker Services		5,954,196			5,954,196	113.86		5,954,196			5,954,196	113.86
1098	Department of Social Services	Licensing Services - Foster Care and Group or Institutional Facilities	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	Department of Social Services	Domestic Violence		3,211,595	843,751		4,055,346	-		3,211,595	843,751		4,055,346	-
1100	Department of Social Services	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
1101	Department of Social Services	Child Support Enforcement	5,206,903	42,920,788	22,275,481	9,000,000	79,403,172	301.82	17,463,011	42,920,788	22,275,481		82,659,280	301.82
1102	Department of Social Services	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	Department of Social Services	Child Care	4,352,563	76,762,123	5,645,494	2,609,474	91,369,654	80.48	6,962,037	107,355,623	5,645,494		119,963,154	80.48
1104	Department of Social Services	Temporary Assistance to Needy Families (TANF)/Family Independence	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
1105	Department of Social Services	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
1106	Department of Social Services	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program												
1107	Department of Social Services	USDA Food Distribution		35,994,156			35,994,156	5.80		35,994,156			35,994,156	5.80
1108	Department of Social Services	Administration	1,415,106	6,727,191	63,013	100,000	6,727,191	7.08	1,415,106	6,727,191	63,013		6,727,191	7.08
1109	Department of Social Services	Pass Through Funds	2,848,333	1,909,021			2,848,333	-	1,648,333	1,909,021			3,387,140	-
-	Department of Social Services	Domestic Violence Fatality Review Program						-					1,648,333	-
-	Department of Social Services	FY 08-09 Pay Plan Allocation	573,905				573,905		100,000				100,000	
-	Department of Social Services	Federal & Other Fund Adjustments					-		573,905				573,905	
-	Department of Social Services	B&CB Agency Base Reduction						-		192,156,951	16,381,777		208,538,728	-
1125	Commission for the Blind	Adjustment to Blindness	390,000	1,006,660			1,396,660	30.50	(8,421,990)				(8,421,990)	30.50
1126	Commission for the Blind	Vocational Rehab Services	965,918	5,679,052	29,75		6,644,970	29.75	390,000	5,679,052			1,396,660	29.75
1127	Commission for the Blind	Business Enterprise Program	129,754	717,382	597,520		1,444,656	16.00	129,754	717,382	597,520		1,444,656	16.00
1128	Commission for the Blind	Training and Employment	377,429	489,718	80,000		947,147	16.10	377,429	489,718	80,000		947,147	16.10
1129	Commission for the Blind	Prevention of Blindness	412,626				412,626	7.00	412,626				412,626	7.00
1130	Commission for the Blind	Older Blind & Independent Living	20,000	391,179			411,179	6.50	20,000	391,179			411,179	6.50
1131	Commission for the Blind	Radio Reading Services	129,990				129,990	3.00	129,990				129,990	3.00
1132	Commission for the Blind	Children's Services	217,536	242,536	25,000		485,072	4.00	217,536	242,536	25,000		485,072	4.00
1133	Commission for the Blind	Administration	733,973	518,755			1,252,728	24.00	535,952	518,755			1,054,707	24.00
-	Commission for the Blind	FY 08-09 Pay Plan Allocation	21,074				21,074						21,074	
-	Commission for the Blind	Federal & Other Fund Adjustments					-			(1,748,746)	(509,520)		(2,258,266)	-
-	Commission for the Blind	B&CB Agency Base Reduction						-					(237,881)	-
1134	Housing Finance and Development Authority	Rental Assistance		10,626,425			10,626,425	17.00		10,626,425			10,626,425	17.00
1135	Housing Finance and Development Authority	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	Housing Finance and Development Authority	Homeownership		3,943,875			3,943,875	24.00		3,943,875			3,943,875	24.00
1137	Housing Finance and Development Authority	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	Housing Finance and Development Authority	Tax Credit			538,175		538,175	5.00			538,175		538,175	5.00
1139	Housing Finance and Development Authority	Administration		47,107	4,181,293		4,228,400	34.00		47,107	4,181,293		4,228,400	34.00
1595	Housing Finance and Development Authority	Special Initiatives		6,100,000			6,100,000	-			6,100,000		6,100,000	-

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			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds
-	Housing Finance and Development Authority	Federal & Other Fund Adjustments					-						
1140	Human Affairs Commissioner	Board of Commissioners	9,500				9,500	-	9,500	39,656,965	(2,077,537)		37,579,428
1141	Human Affairs Commissioner	Administration	597,668		3,500		601,168		597,668		3,500		601,168
1142	Human Affairs Commissioner	Legal	176,499				176,499	2.00	176,499				176,499
1143	Human Affairs Commissioner	Technical Services & Training	273,059		66,243		339,302	5.00	273,059		66,243		339,302
1144	Human Affairs Commissioner	Community Relations	8,411		90,396		98,807	1.00	8,411		90,396		98,807
1145	Human Affairs Commissioner	Intake & Referral	169,515		170,951		340,466	6.00	169,515		170,951		340,466
1146	Human Affairs Commission	Employment Discrimination Receipt, Processing & Resolution	422,199		315,963		738,162	16.00	422,199		315,963		738,162
1147	Human Affairs Commissioner	Mediation	155,055		76,447		231,502	4.00	155,055		76,447		231,502
1148	Human Affairs Commissioner	Fair Housing Investigations	72,687	177,528			250,215	5.00	72,687	177,528			250,215
1149	Human Affairs Commission	Fair Housing - Education & Outreach					-	-					-
-	Human Affairs Commissioner	FY 08-09 Pay Plan Allocation	17,288				17,288		17,288				17,288
-	Human Affairs Commission	Federal & Other Fund Adjustments					-	-					-
1150	Commission on Minority Affairs	B&CB Agency Base Reduction							(133,132)				(133,132)
1151	Commission on Minority Affairs	Hispanic/Latino Affairs			116,516		116,516	1.00			116,516		116,516
1152	Commission on Minority Affairs	Native American Affairs			99,484		99,484	1.00			99,484		99,484
1153	Commission on Minority Affairs	African American Affairs	148,000		50,000		198,000	2.00	148,000		50,000		198,000
1154	Commission on Minority Affairs	Research	117,231				167,231	1.00			50,000		50,000
1925	Commission on Minority Affairs	Administration (Overhead Cost)	215,252				215,252	4.00	114,318				114,318
-	Commission on Minority Affairs	Minority Business Enterprise	88,347		15,000		103,347	1.00	88,347		15,000		103,347
-	Commission on Minority Affairs	FY 08-09 Pay Plan Allocation	4,670				4,670		4,670				4,670
-	Commission on Minority Affairs	Federal & Other Fund Adjustments					-	-					-
1214	Department of Agriculture	B&CB Agency Base Reduction							(40,145)				(40,145)
1218	Department of Agriculture	Laboratory Services	1,382,604		287,000		1,669,604	21.00	1,382,604		287,000		1,669,604
1492	Clemson PSA	Inspection Services			1,879,245		1,879,245	25.81			1,879,245		1,879,245
1509	Clemson PSA	Food Safety and Nutrition	4,073,377	1,834,650	173,091		6,081,118	67.00	4,073,377	1,834,650	173,091		6,081,118
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	270,362	321,328			591,690	10.00					
1223	South Carolina Office of Regulatory Staff	Youth and Family Development	825,833	880,833			1,706,666	13.00	825,833	880,833			1,706,666
1524	Patient's Compensation Func	Dual Party Relay			4,165,696		4,165,696	-			4,165,696		4,165,696
1327	Patient's Compensation Func	Membership Services			517,333		517,333	3.00			517,333		517,333
1328	Patient's Compensation Func	Risk Management Services			60,863		60,863	-			60,863		60,863
1329	Patient's Compensation Func	Claims Service			91,294		91,294	1.00			91,294		91,294
1330	Patient's Compensation Func	Administration			152,156		152,156	1.00			152,156		152,156
1331	Patient's Compensation Func	Contracted Services			192,732		192,732	-			192,732		192,732
		TOTAL	1,510,685,006	5,447,262,326	1,638,921,444	100,701,948	8,697,570,724	18,424.84	1,498,042,826	6,052,777,878	1,646,322,294	2,000,000	9,202,142,998
													18,424.84

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			Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
1409	Administrative Law Court	Division of Motor Vehicle Hearings (DMVH)	129,881		504,082	633,963	10.00	129,881		504,082		633,963	10.00
28	Governor's Office - SLED	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	Governor's Office - SLED	Missing Persons	102,765	1,684,477	48,575	1,835,817	2.00	102,765	1,684,477	48,575		1,835,817	2.00
30	Governor's Office - SLED	Investigative Services	6,681,104	564,472	3,108,828	10,354,404	128.00	6,681,104	564,472	3,108,828		10,354,404	128.00
31	Governor's Office - SLED	Arson/Bomb	1,057,632		655,768	1,713,400	27.00	1,057,632		655,768		1,713,400	27.00
32	Governor's Office - SLED	State Grand Jury/Insurance Fraud	663,642		291,453	955,095	12.00	663,642		291,453		955,095	12.00
33	Governor's Office - SLED	Tactical Services	485,631		340,028	825,659	14.00	485,631		340,028		825,659	14.00
34	Governor's Office - SLED	Special Operations	530,708	180,000	564,447	1,275,155	23.24	530,708	180,000	564,447		1,275,155	23.24
35	Governor's Office - SLED	Forensic Laboratory - DNA/Serology	635,974		777,207	1,413,181	32.00	635,974		777,207		1,413,181	32.00
36	Governor's Office - SLED	Data Center - Formerly "Criminal Justice Information Services (CJIS)"	7,552,085	465,000	3,424,568	11,441,653	141.00	7,552,085	465,000	3,424,568		11,441,653	141.00
37	Governor's Office - SLED	Community Services	651,052		510,042	1,161,094	21.00	651,052		510,042		1,161,094	21.00
		Alcohol Licensing, Gambling, Lottery, and Tobacco Enforcement - Formerly											
38	Governor's Office - SLED	"Narcotics/Alcohol/Enforcement/Gambling (VICE)"	1,459,029		631,481	2,090,510	26.00	1,459,029		631,481		2,090,510	26.00
39	Governor's Office - SLED	Vehicle Crimes	986,393		437,179	1,423,572	18.00	986,393		437,179		1,423,572	18.00
40	Governor's Office - SLED	Regulatory	971,769		437,179	1,408,948	18.00	971,769		437,179		1,408,948	18.00
41	Governor's Office - SLED	Administration	703,166	100,000	510,042	1,313,208	21.00	703,166	100,000	510,042		1,313,208	21.00
		Pass Through Funds-Homeland Security Grants - Formerly included "Pee Dee Shoothouse/Town of Lexington Middle Schools Security Camera System"											
42	Governor's Office - SLED	Forensic Laboratory - Drug Analysis	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	Governor's Office - SLED	Forensic Laboratory - Evidence Control/Processing	841,747	290,041	364,316	1,496,104	15.00	841,747	290,041	364,316		1,496,104	15.00
44	Governor's Office - SLED	Forensic Laboratory - Firearms/Tool Marks	673,398	319,045	291,453	1,283,896	12.00	673,398	319,045	291,453		1,283,896	12.00
45	Governor's Office - SLED	Forensic Laboratory - Imploded Consent (breath alcohol testing systems)	617,281	232,033	267,165	1,116,479	11.00	617,281	232,033	267,165		1,116,479	11.00
46	Governor's Office - SLED	Forensic Laboratory - Latent Prints/Crime Scene Processing	336,699	174,025	145,726	656,450	6.00	336,699	174,025	145,726		656,450	6.00
47	Governor's Office - SLED	Forensic Laboratory - Questioned Documents/Photography	906,062	522,074	437,179	1,865,315	18.00	906,062	522,074	437,179		1,865,315	18.00
48	Governor's Office - SLED	Forensic Laboratory - Toxicology	280,582	145,020	121,439	547,041	5.00	280,582	145,020	121,439		547,041	5.00
49	Governor's Office - SLED	Forensic Laboratory - Trace Evidence/Arson Analysis	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	Governor's Office - SLED	Professional Development - Training Unit	561,165	319,044	242,877	1,123,086	10.00	561,165	319,044	242,877		1,123,086	10.00
1893	Governor's Office - SLED	Professional Development - Human Resources Unit	392,815		170,014	562,829	7.00	392,815		170,014		562,829	7.00
1894	Governor's Office - SLED	Professional Development - Inspections Unit	392,818		170,012	562,830	7.00	392,818		170,012		562,830	7.00
1895	Governor's Office - SLED	Narcotics	336,699		145,726	482,425	6.00	336,699		145,726		482,425	6.00
1896	Governor's Office - SLED	FY 08-09 Pay Plan Allocation	1,177,029		655,768	1,832,797	27.00	1,177,029		655,768		1,832,797	27.00
-	Governor's Office - SLED	Federal & Other Fund Adjustments	322,220			322,220		322,220				322,220	
-	Governor's Office - SLED	B&CB Agency Base Reduction				-	-		(5,736,759)			(5,736,759)	-
-	Governor's Office - SLED							(2,214,920)				(2,214,920)	

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			Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
53	Governor's Office - OEPP	Constituent Referral/Clearinghouse			18,348	18,348	3.00			18,348		18,348	3.00
54	Governor's Office - OEPP	Liaison Services			91,742	91,742	0.90			91,742		91,742	0.90
55	Governor's Office - OEPP	Formal Complaints			64,219	64,219	1.65			64,219		64,219	1.65
56	Governor's Office - OEPP	Training			9,174	9,174	0.15			9,174		9,174	0.15
69	Governor's Office - OEPP	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	Governor's Office - OEPP	Training to Victim Advocates		213,756	100,000	313,756	1.00		213,756	100,000		313,756	1.00
71	Governor's Office - OEPP	Pass Through Funds	162,727		869,241	1,031,968	-	162,727		869,241		1,031,968	-
		Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)											
140	Attorney General		999,106	50,000	276,858	1,325,964	13.00	999,106	50,000	276,858		1,325,964	13.00
142	Attorney General	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	Attorney General	The Internet Crimes Against Children Section	262,376	475,000		737,376	7.00	262,376	475,000			737,376	7.00
146	Attorney General	Grievance Section				-	-					-	-
147	Attorney General	Sexually Violent Predator Section	120,420		33,020	153,440	3.00	120,420		33,020		153,440	3.00
148	Attorney General	Securities Fraud Section			2,900,517	2,900,517	21.00			2,900,517		2,900,517	21.00
149	Attorney General	THE ADMINISTRATIVE DIVISION	1,466,339		383,952	1,850,291	23.25	1,466,339		383,952		1,850,291	23.25
150	Attorney General	THE OPINIONS DIVISION	354,751		80,587	435,338	6.00	354,751		80,587		435,338	6.00
-	Attorney General	FY 08-09 Pay Plan Allocation	63,792			63,792		63,792				63,792	
-	Attorney General	Federal & Other Fund Adjustments				-	-		(467,000)	300,000		(167,000)	-
151	Prosecution Coordination Commission	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	Prosecution Coordination Commission	Administration	330,156			330,156	7.00	330,156				330,156	7.00
153	Prosecution Coordination Commission	State Office of Pretrial Intervention	47,463			47,463	1.00	47,463				47,463	1.00
154	Prosecution Coordination Commission	Child Abuse Prosecution Unit:	89,560			89,560	1.00	89,560				89,560	1.00
155	Prosecution Coordination Commission	Traffic Safety Resource Prosecutor		162,334		162,334	-		162,334			162,334	-
-	Prosecution Coordination Commission	FY 08-09 Pay Plan Allocation	42,954			42,954		42,954				42,954	
-	Prosecution Coordination Commission	Federal & Other Fund Adjustments				-	-			573,164		573,164	-
-	Prosecution Coordination Commission	B&CB Agency Base Reduction						(918,783)				(918,783)	
165	Adjutant General	Armory Operations	2,159,918	943,498	1,002,000	4,105,416	14.30	2,159,918	943,498	1,002,000		4,105,416	14.30
166	Adjutant General	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	Adjutant General	Army Support - Environmental		1,106,734		1,106,734	-		1,106,734			1,106,734	-
168	Adjutant General	Army Support - Security		574,460		574,460	-		574,460			574,460	-
169	Adjutant General	Army Support - Telecommunications		920,000		920,000	-		920,000			920,000	-
170	Adjutant General	Army Support - Sustainable Range Program		1,096,259		1,096,259	-		1,096,259			1,096,259	-
171	Adjutant General	Army Support - Full-Time Dining Facility		200,000		200,000	-		200,000			200,000	-
172	Adjutant General	Army Support - Supplemental Transportation		5,000		5,000	-		5,000			5,000	-
173	Adjutant General	Army Support - Distance Learning		300,000		300,000	-		300,000			300,000	-
175	Adjutant General	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	Adjutant General	Air Support - Environmental	31,401	89,640		121,041	-	31,401	89,640			121,041	-
177	Adjutant General	Air Support - Security		405,000		405,000	-		405,000			405,000	-
178	Adjutant General	Air Support - Firefighting		1,180,007		1,180,007	13.00		1,180,007			1,180,007	13.00
179	Adjutant General	Air Support - Natural Resources		85,072		85,072	-		85,072			85,072	-
181	Adjutant General	EMD - Homeland Security		893,609		893,609	4.00		893,609			893,609	4.00

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds
182	Adjutant General	EMD - Public Information	109,721	172,982	20,000	302,703	1.25		172,982	20,000		192,982
		EMD - Natural Hazards Preparedness	591,393	422,451		1,013,844	15.75	591,393	422,451			1,013,844
184	Adjutant General	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
185	Adjutant General	EMD - Hazardous Materials	23,000	217,366		240,366	0.75	23,000	217,366			240,366
		EMD - Fixed Nuclear Facility Operations			1,182,809	1,182,809	12.75			1,182,809		1,182,809
187	Adjutant General	EMD - Natural Hazards Recovery	170,625	251,893		422,518	7.00	170,625	251,893			422,518
188	Adjutant General	EMD - Natural Hazards Mitigation	74,079	92,135		166,214	2.00	74,079	92,135			166,214
189	Adjutant General	EMD - Local Pass Through	58,580	9,777,321		9,835,901	-	58,580	9,777,321			9,835,901
190	Adjutant General	EMD - Operations Support	485,238	321,147		806,385	8.00	485,238	321,147			806,385
191	Adjutant General	State Guard	207,996			207,996	2.50	103,996				103,996
193	Adjutant General	Enterprise Operations			2,712,922	2,712,922	2.00			2,712,922		2,712,922
194	Adjutant General	Funeral Caisson	144,495			144,495	-					-
195	Adjutant General	Military Personnel Support	32,834			32,834	0.50	32,834				32,834
196	Adjutant General	Operations & Training	26,857			26,857	-					-
197	Adjutant General	Burial Flags	1,950			1,950	-	1,950				1,950
1662	Adjutant General	Army Appendix 4	1,286,294	435,509	18,440	1,740,243	24.70	1,286,294	435,509	18,440		1,740,243
1663	Adjutant General	Army Appendix 10		206,400		206,400	-		206,400			206,400
		Air Appendix 29 - Family Readiness and Support Services		99,000		99,000	-		99,000			99,000
1794	Adjutant General						-					-
-	Adjutant General	FY 08-09 Pay Plan Allocation	32,266			32,266		32,266				32,266
-	Adjutant General	Federal & Other Fund Adjustments					-					-
213	Budget & Control Board	Enhanced 911			458,386	458,386	5.00		10,707,208	3,100,475		13,807,683
829	Educational Television Commission	Education Services to City, County and State Government	810,724			810,724	15.96					
963	Department of Health & Environmental Control	Land & Waste Management - Radiological Waste Program	482,010	556,224		1,038,234	17.06	482,010	556,224			1,038,234
1005	Department of Mental Health	Inpatient Forensics	6,266,425		12,654,555	18,920,980	121.92	6,266,425		12,654,555		18,920,980
1041	Department of Public Safety	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
1043	Department of Public Safety	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
1044	Department of Public Safety	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
1045	Department of Public Safety	School Bus Transportation Safety					2.00					2.00
1049	Department of Public Safety	Uninsured Motor Vehicle Enforcement			4,759,000	4,759,000	-			4,759,000		4,759,000
1050	Department of Public Safety	Special Operations	278,534		31,868	310,402	2.00	278,534		31,868		310,402
1055	Department of Public Safety	Communication and Intelligence	5,193,941		1,975,816	7,169,757	124.00	5,193,941		1,975,816		7,169,757
1056	Department of Public Safety	Aggressive Criminal Enforcement	1,427,531		2,306,644	3,734,175	135.00	1,427,531		2,306,644		3,734,175
1058	Department of Public Safety	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
1059	Department of Public Safety	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
1060	Department of Public Safety	CMV Traffic Enforcement	1,068,180	391,418	227,460	1,687,058	21.60	1,068,180	391,418	227,460		1,687,058
1061	Department of Public Safety	Size & Weight Enforcement	1,020,579		4,414,446	5,435,025	67.50	1,020,579		4,414,446		5,435,025
1062	Department of Public Safety	Compliance Reviews	160,110	602,706		762,816	10.00	160,110	602,706			762,816
1065	Department of Public Safety	Data Collection & Reporting		358,919		358,919	7.00			358,919		358,919
1067	Department of Public Safety	Dyed Fuel Inspections			40,971	40,971	0.60			40,971		40,971
1081	Department of Public Safety	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
1082	Department of Public Safety	Judicial Division	294,317		141,209	435,526	5.92	294,317		141,209		435,526
1083	Department of Public Safety	Governor's Mansion/Complex	717,641		91,189	808,830	12.12	717,641		91,189		808,830
1084	Department of Public Safety	Contractual Services			3,174,309	3,174,309	26.83			3,174,309		3,174,309
1085	Department of Public Safety	H. L. Hunley Commission					2.00					2.00
1086	Department of Public Safety	General Operations			308,000	308,000	3.00			308,000		308,000

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				FY 2009-10 Agency Funding						
			Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
-	Department of Public Safety	FY 08-09 Pay Plan Allocation	683,484			683,484		683,484				683,484	
-	Department of Public Safety	Federal & Other Fund Adjustments				-							
-	Department of Public Safety	B&CB Agency Base Reduction						(5,417,826)		7,826,543	(6,965,980)	860,563	-
1155	Department of Corrections	Incarcerate Offenders	211,794,419		1,017,152	212,811,571	4,914.00	254,289,450		1,017,152	325,000	(5,417,826)	4,914.00
1156	Department of Corrections	Provide Inmate Health Care	58,957,563		5,800,000	64,757,563	423.00	58,957,563		5,800,000		255,631,602	423.00
1157	Department of Corrections	Institutions Canteen Operations			18,500,000	18,500,000	30.00			18,500,000		18,500,000	30.00
1158	Department of Corrections	Vehicle Maintenance	4,110,580		300,000	4,410,580	37.00	3,610,580		300,000		3,910,580	37.00
1159	Department of Corrections	Agency Training Academy	2,012,742			2,012,742	43.00	2,012,742				2,012,742	43.00
1160	Department of Corrections	Recycling Operation				500,000	4.00			500,000		500,000	4.00
1161	Department of Corrections	Work and Vocational	1,587,912		2,323,633	4,546,844	43.00	1,587,912		2,323,633		4,546,844	43.00
1162	Department of Corrections	Prison Industries-Traditional			12,500,000	12,500,000	42.00			12,500,000		12,500,000	42.00
1163	Department of Corrections	Prison Industries "PIE" Program			18,047,000	18,047,000	19.00			18,047,000		18,047,000	19.00
1164	Department of Corrections	Prison Industries-Service			2,767,200	2,767,200	23.00			2,767,200		2,767,200	23.00
1165	Department of Corrections	Agriculture Operation			3,500,000	3,500,000	28.00			3,500,000		3,500,000	28.00
1166	Department of Corrections	Palmetto Pride			500,000	500,000	22.00			500,000		500,000	22.00
1167	Department of Corrections	Education of Inmates	3,227,402	2,501,685	3,950,436	9,679,523	94.00	3,227,402	2,501,685	3,950,436		9,679,523	94.00
1168	Department of Corrections	Inmate Program Services			242,540	242,540	150.00			242,540		242,540	150.00
1169	Department of Corrections	Penal Facilities Inspection	78,136			78,136	4.00	78,136				78,136	4.00
1170	Department of Corrections	Administration & Support	10,305,039	1,954,239	891,239	13,150,517	154.00	10,305,039	1,954,239	891,239		13,150,517	154.00
1171	Department of Corrections	Federal Grant Allocation				-	-					-	-
1622	Department of Corrections	Food Service	18,845,639	10,894		18,856,533	196.00	18,845,639	10,894			18,856,533	196.00
1866	Department of Corrections	Reception & Evaluation Offenders	13,375,767			13,375,767	57.00	13,375,767				13,375,767	57.00
-	Department of Corrections	FY 08-09 Pay Plan Allocation	2,237,979			2,237,979		2,237,979				2,237,979	
-	Department of Corrections	Federal & Other Fund Adjustments				-	-		(597,666)	(5,262,200)		(5,859,866)	-
-	Department of Corrections	B&CB Agency Base Reduction						(22,857,322)				(22,857,322)	
1172	Department of Probation, Parole & Pardon Services	Community Supervision - Regular	15,009,076		20,939,109	35,948,185	666.00	15,309,076		20,939,109		36,248,185	666.00
1173	Department of Probation, Parole & Pardon Services	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	Department of Probation, Parole & Pardon Services	Victim Services		20,750	257,557	278,307	21.00		20,750	257,557		278,307	21.00
1175	Department of Probation, Parole & Pardon Services	Residential Programs			2,923,250	2,923,250	20.00			2,923,250		2,923,250	20.00
1176	Department of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	109,688			407,289	8.00			297,601		297,601	8.00
1177	Department of Probation, Parole & Pardon Services	Parole Board Support	554,062		515,516	1,069,578	18.00	399,177		515,516		914,693	18.00
1178	Department of Probation, Parole & Pardon Services	Parole Board	155,230		35,000	190,230	-	111,836		35,000		146,836	-
1179	Department of Probation, Parole & Pardon Services	Core Administration	1,372,121		1,022,629	2,394,750	34.00	749,995		1,022,629		1,772,624	34.00
1750	Department of Probation, Parole & Pardon Services	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
-	Department of Probation, Parole & Pardon Services	FY 08-09 Pay Plan Allocation	193,092			193,092		193,092				193,092	
-	Department of Probation, Parole & Pardon Services	Federal & Other Fund Adjustments				-	-		29,250	(1,232,617)		(1,203,367)	-
-	Department of Probation, Parole & Pardon Services												
-	Department of Probation, Parole & Pardon Services	B&CB Agency Base Reduction						(1,482,761)				(1,482,761)	
1180	Department of Juvenile Justice	Incarceration Services	24,883,141	352,763	221,674	25,457,578	513.97	24,883,141	352,763	221,674		25,457,578	513.97
1181	Department of Juvenile Justice	Alternative Residential Placement Services	19,351,072	201,730	5,842,064	25,394,866	105.03	19,551,072	201,730	5,842,064	4,000,000	29,594,866	105.03
1182	Department of Juvenile Justice	Evaluation Services	11,611,583	350,955	5,445,851	17,408,389	320.59	11,611,583	350,955	5,445,851		17,408,389	320.59
1183	Department of Juvenile Justice	Detention Services	641,771	201,730	4,237,088	5,080,589	145.29	641,771	201,730	4,237,088		5,080,589	145.29
1184	Department of Juvenile Justice	Medical Services	5,612,675		483,573	6,096,248	59.91	5,612,675		483,573		6,096,248	59.91
1185	Department of Juvenile Justice	Educational Services	2,693,641	1,505,513	7,406,396	11,605,550	235.56	2,693,641	1,505,513	7,406,396		11,605,550	235.56
1186	Department of Juvenile Justice	Other Community Services	18,504,420	333,281	1,808,028	20,645,729	348.50	18,504,420	333,281	1,808,028		20,645,729	348.50

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			Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
1187	Department of Juvenile Justice	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	Department of Juvenile Justice	Victim Services	456,527	157,350	105,473	719,350	8.90	456,527	157,350	105,473		719,350	8.90
1190	Department of Juvenile Justice	Parole Board	753,208		31,164	784,372	15.37	526,487		31,164		557,651	15.37
1191	Department of Juvenile Justice	Administrative Services	4,409,516		216,971	4,626,487	67.51	4,409,516		216,971		4,626,487	67.51
1751	Department of Juvenile Justice	Sex Offender Electronic Monitoring	27,410			27,410	-	27,410				27,410	-
-	Department of Juvenile Justice	FY 08-09 Pay Plan Allocation	590,989			590,989		590,989				590,989	
-	Department of Juvenile Justice	Federal & Other Fund Adjustments				-	-		1,131,524	(6,232,999)		(5,101,475)	-
-	Department of Juvenile Justice	B&CB Agency Base Reduction						(6,407,691)				(6,407,691)	
1070	Law Enforcement Training Council	Training - Basic/Mandated Activity	55,675										
1072	Law Enforcement Training Council	Training - Advanced/Specialized Activity			2,903,963	2,959,638	27.25	55,675		2,903,963		2,959,638	27.25
1073	Law Enforcement Training Council	Training - Range Operations Activity											
1074	Law Enforcement Training Council	Registrar Activity	133,620		1,345,173	1,478,793	16.00	133,620		1,345,173		1,478,793	16.00
1075	Law Enforcement Training Council	Media/Library Activity			691,837	691,837	11.00			691,837		691,837	11.00
1076	Law Enforcement Training Council	Standards and Testing Activity			532,287	532,287	7.00			532,287		532,287	7.00
1077	Law Enforcement Training Council	Food Service Activity			322,917	322,917	5.00			322,917		322,917	5.00
1078	Law Enforcement Training Council	Student Housing Activity			741,165	741,165	6.00			741,165		741,165	6.00
1079	Law Enforcement Training Council	Facilities Planning & Maintenance			141,811	141,811	2.00			141,811		141,811	2.00
1080	Law Enforcement Training Council	Activity			1,749,427	1,749,427	8.00			1,749,427		1,749,427	8.00
1752	Law Enforcement Training Council	Homeland Security Activity		100,000		100,000	-		100,000			100,000	-
		Administration			970,916	970,916	14.00			970,916		970,916	14.00
1753	Law Enforcement Training Council	Certification/Non-Compliance											
-	Law Enforcement Training Council	Support	96,484			96,484	3.00	96,484				96,484	3.00
	Law Enforcement Training Council	FY 08-09 Pay Plan Allocation	7,494			7,494		7,494				7,494	
-	Law Enforcement Training Council	Federal & Other Fund Adjustments				-	-						
-	Law Enforcement Training Council	B&CB Agency Base Reduction						(52,137)	700,000	3,709,076		4,409,076	-
		Enforcement - game, fish and related natural resource laws										(52,137)	
1247	Department of Natural Resources		9,621,793	982,232	9,616,250	20,220,275	283.20	9,621,793	982,232	9,616,250		20,220,275	283.20
1248	Department of Natural Resources	Enforcement - aviation services		51,078	650,000	701,078	2.00		51,078	650,000		701,078	2.00
		Enforcement - staff development and training for agency law enforcement officers.											
1249	Department of Natural Resources	Hunter Education and safety	40,500		589,506	630,006	3.00	40,500		589,506		630,006	3.00
1252	Department of Natural Resources			688,495	172,124	860,619	10.00		688,495	172,124		860,619	10.00
1253	Department of Natural Resources	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	Department of Natural Resources	Enforcement - Purchase law enforcement field equipment					-					-	-
1395	Department of Labor, Licensing & Regulation	State Fire Marshal's Office - Field Services			1,953,000	1,953,000	21.50			1,953,000		1,953,000	21.50
1396	Department of Labor, Licensing & Regulation	Fire Education			150,000	150,000	1.50			150,000		150,000	1.50
1397	Department of Labor, Licensing & Regulation	State Fire Marshal's Office - Engineering Section			650,000	650,000	7.50			650,000		650,000	7.50
1398	Department of Labor, Licensing & Regulation	Fire Training		158,177	6,525,000	6,683,177	46.00		158,177	6,525,000		6,683,177	46.00
1890	Department of Labor, Licensing & Regulation	V-SAFE				-	-					-	-
1400	Department of Motor Vehicles	Administration			5,868,632	5,868,632	90.00			5,868,632		5,868,632	90.00

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			Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring	Total Funds	Total FTEs
		Customer Service Centers (There are 69 customer service centers throughout the state. All but three offer full service transactions - which total over 500 different types of services/transactions.)											
1401	Department of Motor Vehicles	Customer Service Delivery / Alternative Media			55,394,223	55,394,223	959.00			55,394,223		55,394,223	959.00
1402	Department of Motor Vehicles	Customer Service Delivery / Call Center			2,387,233	2,387,233	7.00			2,387,233		2,387,233	7.00
1405	Department of Motor Vehicles	Product Development and Partnerships			3,499,629	3,499,629	60.00			3,499,629		3,499,629	60.00
1406	Department of Motor Vehicles	Driver Services - Driver Records & DL Issuance			2,077,719	2,077,719	14.00			2,077,719		2,077,719	14.00
1407	Department of Motor Vehicles				4,175,668	4,175,668	73.00			4,175,668		4,175,668	73.00
1408	Department of Motor Vehicles	Driver Services - Driver Improvement and Medical Review			1,088,409	1,088,409	14.00			1,088,409		1,088,409	14.00
		Vehicle Services - Dealer Licensing, Regulation, and Enforcement											
1410	Department of Motor Vehicles	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding			1,366,841	1,366,841	24.00			1,366,841		1,366,841	24.00
1411	Department of Motor Vehicles				1,341,700	1,341,700	5.00			1,341,700		1,341,700	5.00
1615	Department of Motor Vehicles	Vehicle Services - Motor Carrier Services - Regulation		493,970	2,697,381	3,191,351	38.00		493,970	2,697,381		3,191,351	38.00
1616	Department of Motor Vehicles	Driver Services - Commercial Driver's License Regulation		45,000	649,850	694,850	10.00		45,000	649,850		694,850	10.00
1617	Department of Motor Vehicles	Driver Services - Financial Responsibility			4,442,987	4,442,987	55.00			4,442,987		4,442,987	55.00
1618	Department of Motor Vehicles	Administration - Internal Affairs / Document Review and Fraud			854,728	854,728	12.00			854,728		854,728	12.00
1891	Department of Motor Vehicles	Vehicle Services - Titles & Registration		204,000	3,918,272	4,122,272	54.00		204,000	3,918,272		4,122,272	54.00
-	Department of Motor Vehicles	Federal & Other Fund Adjustments				-			(199,822)			(199,822)	
1419	Department of Revenue	Regulatory	817,945		271,582	1,089,527	13.00	817,945		271,582		1,089,527	13.00
		TOTAL	592,886,360	110,398,385	349,787,636	1,053,072,381	13,810.19	593,458,301	123,791,663	337,776,555	4,325,000	1,059,351,519	13,810.19

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				FY 2009-10 Agency Funding						
			Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs
1536	Adjutant General	Civil Air Patrol	5,000				5,000	-	5,000			5,000	-
214	Budget & Control Board	Geodetic Network	1,072,547	475,000	326,530		1,874,077	12.50	1,072,547	475,000	326,530	1,874,077	12.50
		State Energy Program-Facilities Energy Efficiency											
243	Budget & Control Board			392,273	401,146		793,419	6.80		392,273	401,146	793,419	6.80
		State Energy Program- Renewable Energy and Transportation											
1621	Budget & Control Board	Water Management - Drinking Water		307,727	455,955		763,682	6.48		307,727	455,955	763,682	6.48
951	Department of Health & Environmental Control	Water Management - Water Pollution Control Program	3,673,570	3,094,865	5,891,612		12,660,047	187.12	3,673,570	3,094,865	5,891,612	12,660,047	187.12
952	Department of Health & Environmental Control	Water Management Recreational Waters Program	10,050,445	9,689,970	9,016,112		28,756,527	297.64	10,050,445	9,689,970	9,016,112	28,756,527	297.64
953	Department of Health & Environmental Control				1,116,172		1,116,172	16.30			1,116,172	1,116,172	16.30
954	Department of Health & Environmental Control	Coastal Resource Improvement	1,318,315	4,202,826	1,330,808		6,851,949	62.91	1,318,315	4,202,826	1,330,808	6,851,949	62.91
955	Department of Health & Environmental Control	National Estuary Research Reserve (pass-thru)		105,651			105,651	-		105,651		105,651	-
956	Department of Health & Environmental Control	Beach Renourishment Funding (pass through funds)					-	-				-	-
957	Department of Health & Environmental Control	Air Quality Improvement	2,018,018	2,556,892	12,123,313		16,698,223	284.66	2,018,018	2,556,892	12,123,313	16,698,223	284.66
958	Department of Health & Environmental Control	Air Quality Improvement - Asbestos Program			365,268		365,268	7.60			365,268	365,268	7.60
959	Department of Health & Environmental Control	Land & Waste Management	2,568,595	14,901,143	19,194,407		36,664,145	265.92	2,568,595	14,901,143	19,194,407	36,664,145	265.92
960	Department of Health & Environmental Control	Land & Waste Management - Emergency Response	428,180	980,989	262,478		1,671,647	19.59	428,180	980,989	262,478	1,671,647	19.59
961	Department of Health & Environmental Control	Land & Waste Management - Waste Minimization Program		130,885	53,568		184,453	3.65		130,885	53,568	184,453	3.65
962	Department of Health & Environmental Control	Land & Waste Management - Mining Program	414,308		290,583		704,891	9.76	414,308		290,583	704,891	9.76
964	Department of Health & Environmental Control	Savannah River Plant					-	-				-	-
965	Department of Health & Environmental Control	Hazardous Waste Contingency Fund					-	-				-	-
1915	Department of Health & Environmental Control	SUPERB Fund				2,000,000	2,000,000	-				-	-
1192	Forestry Commission	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	Forestry Commission	Wildland Fire Prevention	313,232	862,356			1,175,588	26.25	313,232	862,356		1,175,588	26.25
1194	Forestry Commission	Law Enforcement - Timber Theft, Fraud and Arson Investigation	245,757		30,000		275,757	5.00			30,000	30,000	5.00
1195	Forestry Commission	Forest Health - (Insects and Disease)	36,230	1,719,042			1,755,272	6.00	36,230	1,719,042		1,755,272	6.00
1196	Forestry Commission	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	Forestry Commission	Pass-through Programs		161,650			161,650	-		161,650		161,650	-
1198	Forestry Commission	Forest Renewal Program Financial Assistance	200,000		800,000		1,000,000	1.50			800,000	800,000	1.50
1199	Forestry Commission	Community Forestry Assistance	244,355	320,000			564,355	5.00	244,355	320,000		564,355	5.00
1200	Forestry Commission	Forest Resource Development	199,972	458,851			658,823	10.00	199,972	458,851		658,823	10.00
1201	Forestry Commission	Nurseries and Tree Improvement		60,000	878,000		938,000	7.00		60,000	878,000	938,000	7.00
1202	Forestry Commission	Forestry Best Management Practices	114,849	215,000	6,000		335,849	5.00	114,849	215,000	6,000	335,849	5.00
1203	Forestry Commission	State Forest Education			508,750		508,750	2.50			508,750	508,750	2.50
1204	Forestry Commission	State Forest Resource Management			6,257,250		6,257,250	25.00			6,257,250	6,257,250	25.00
1205	Forestry Commission	Forestry Program Outreach	219,252				219,252	5.80				-	5.80
1206	Forestry Commission	Administration	1,145,036				1,145,036	15.00	603,095			603,095	15.00
1623	Forestry Commission	Wildland Fire Dispatch	1,282,213				1,282,213	31.20	1,282,213			1,282,213	31.20
1624	Forestry Commission	Wildland Fire Equipment	862,744		227,000		1,089,744	10.00	862,744		227,000	1,089,744	10.00

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				FY 2009-10 Agency Funding						
			Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs
-	Forestry Commission	Federal & Other Fund Adjustments					-			(984,294)	(79,000)	(1,063,294)	-
-	Forestry Commission	FY 08-09 Pay Plan Allocation	121,031				121,031		121,031			121,031	
-	Forestry Commission	B&CB Agency Base Reduction							(1,077,939)			(1,077,939)	
-	Department of Agriculture	B&CB Agency Base Reduction											
		Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist							(377,125)			(377,125)	
1474	Clemson PSA			9,590	32,246		41,836	2.27		9,590	32,246	41,836	2.27
1478	Clemson PSA	Administration	3,406,795	326,292	246,400		3,979,487	34.00	3,406,795	326,292	246,400	3,979,487	34.00
1479	Clemson PSA	Distance Education: Radio Productions	22,375		100,201		122,576	2.00			100,201	100,201	2.00
1480	Clemson PSA	Distance Education: Television, Web and Print Productions	1,263,899	270,145	102,844		1,636,888	30.47	842,600	270,145	102,844	1,215,589	30.47
1482	Clemson PSA	Sustainable Agricultural Production Systems: Horticultural Crops	3,815,113	1,146,652	566,211		5,527,976	55.04	3,669,913	1,146,652	566,211	5,382,776	55.04
1483	Clemson PSA	The South Carolina Institute for Energy Studies					-	2.05				-	2.05
		Natural Resources and Environmental Research and Education: Recreation and Tourism											
1485	Clemson PSA			66,296	129,586		195,882	2.20		66,296	129,586	195,882	2.20
1487	Clemson PSA	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,622,395	488,639	378,769	275,000	2,764,803	21.85		488,639	378,769	867,408	21.85
1488	Clemson PSA	Natural Resources and Environmental Research and Education	1,406,613	581,873	120,143		2,108,629	26.10	1,406,613	581,873	120,143	2,108,629	26.10
1489	Clemson PSA	Sustainable Agricultural Production Systems: Nutraceutical Crops	262,280	57,016	36,873		356,169	5.73		57,016	36,873	93,889	5.73
1490	Clemson PSA	Sustainable Agricultural Production Systems: Organic Crops	147,076	45,404	37,196		229,676	1.50		45,404	37,196	82,600	1.50
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	325,672	69,641	93,557		488,870	4.40	225,672	69,641	93,557	388,870	4.40
1493	Clemson PSA	Agricultural Biosecurity	248,386	75,033	60,792		384,211	5.00	248,386	75,033	60,792	384,211	5.00
1494	Clemson PSA	Environmental Horticulture Education			396,601		610,243	10.62		213,642	396,601	610,243	10.62
1497	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	1,136,845	256,602	195,770		1,589,217	17.01	1,136,845	256,602	195,770	1,589,217	17.01
1498	Clemson PSA	Sustainable Forestry Management and Environmental Enhancement	1,620,778	335,513	261,965		2,218,256	26.52		335,513	261,965	597,478	26.52
1499	Clemson PSA	Natural Resources and Environmental Research and Education: Nuisance Species		36,257	21,769		58,026	2.00		36,257	21,769	58,026	2.00
		Natural Resources and Environmental Research and Education: Coastal Natural Hazards					-	-				-	-
1501	Clemson PSA												
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,184,887	1,459,548	80,000		2,724,435	42.08	592,444	1,459,548	80,000	2,131,992	42.08
1504	Clemson PSA	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	990,871		141,429		1,132,300	37.25	990,871		141,429	1,132,300	37.25

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				FY 2009-10 Agency Funding						
			Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs
1505	Clemson PSA	Regulatory and Public Service Programs: Plant and Seed Certification	840,025		253,544		1,093,569	31.33	840,025		253,544	1,093,569	31.33
1506	Clemson PSA	Boil Weevil Eradication Programs (pass-thru)					-	-				-	-
1507	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	66,649	425,381	2,000,000		2,492,030	38.09	66,649	425,381	2,000,000	2,492,030	38.09
1510	Clemson PSA	Sustainable Agricultural Production Systems: Animal Production	5,157,026	1,046,843	820,231		7,024,100	58.42	5,157,026	1,046,843	820,231	7,024,100	58.42
1511	Clemson PSA	Natural Resources and Environmental Research and Education: Urban wildlife		79,241	8,600		87,841	2.40		79,241	8,600	87,841	2.40
1512	Clemson PSA	Growth and Population Research and Education		4,482	3,200		7,682	0.20		4,482	3,200	7,682	0.20
1514	Clemson PSA	Sustainable Agricultural Production Systems: Agronomic Crops	6,467,985	1,249,709	881,502		8,599,196	97.56		1,249,709	881,502	2,131,211	97.56
1515	Clemson PSA	Household and Structural Pest Control and Pesticide Training	280,345	146,145	114,484		540,974	8.50		146,145	114,484	260,629	8.50
-	Clemson PSA	Federal & Other Fund Adjustments					-	-				5,881,317	-
-	Clemson PSA	FY 08-09 Pay Plan Allocation	433,122				433,122		433,122			433,122	
-	Clemson PSA	B&CB Agency Base Reduction							(3,124,203)			(3,124,203)	
1221	South Carolina State PSA	Sustainable Agriculture, Natural Resources and Environment	1,057,295	1,223,395			2,280,690	13.00		1,223,395		1,223,395	13.00
1225	South Carolina State PSA	Administration	657,552	333,762		370,028	1,361,342	9.00	657,552	333,762		991,314	9.00
-	South Carolina State PSA	Federal & Other Fund Adjustments					-	-		42,925		42,925	-
-	South Carolina State PSA	FY 08-09 Pay Plan Allocation	6,369				6,369		6,369			6,369	
-	SC State PSA	B&CB Agency Base Reduction					(232,394)		(232,394)			(232,394)	
1226	Department of Natural Resources	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	Department of Natural Resources	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	Department of Natural Resources	Marine Finfish 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	Department of Natural Resources	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	Department of Natural Resources	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	Department of Natural Resources	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	Department of Natural Resources	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	Department of Natural Resources	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	Department of Natural Resources	Game and fish licensing (Charleston Office)			126,917		126,917	2.25			126,917	126,917	2.25
1235	Department of Natural Resources	Game and fish licensing (Columbia Office)			450,000		450,000	9.00			450,000	450,000	9.00
1236	Department of Natural Resources	Agency Support Services (Administration)	3,617,936		1,004,540		4,622,476	44.00				3,527,450	44.00
1237	Department of Natural Resources	Provide public information	477,947				477,947	13.00	2,522,910		1,004,540	3,527,450	13.00
1238	Department of Natural Resources	Provide outreach and education services	346,952	160,939	293,846		801,737	9.00	39,500	160,939	293,846	494,285	9.00
1239	Department of Natural Resources	South Carolina Wildlife (SCW) Magazine			771,973		771,973	8.00			771,973	771,973	8.00
1240	Department of Natural Resources	Manage and grow the Wildlife Shop			407,988		407,988	2.00			407,988	407,988	2.00
1241	Department of Natural Resources	Watercraft/Outboard Motor Titling and Registration			1,228,809		1,228,809	27.00			1,228,809	1,228,809	27.00
1242	Department of Natural Resources	Wildlife - Regional Operations		3,098,704	6,676,966		9,775,670	90.00		3,098,704	6,676,966	9,775,670	90.00
1243	Department of Natural Resources	Wildlife - Statewide Projects	380,412	1,386,349	2,481,120		4,247,881	30.00	380,412	1,386,349	2,481,120	4,247,881	30.00

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Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding					
			Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs
1244	Department of Natural Resources	Fisheries - District Operations		1,791,193	964,215		2,755,408	30.00		1,791,193	964,215	2,755,408	30.00
1245	Department of Natural Resources	Fisheries - Hatchery Operations		718,952	1,799,776		2,518,728	27.00		718,952	1,799,776	2,518,728	27.00
1246	Department of Natural Resources	Fisheries - Rediversion		190,654	243,308		433,962	2.00		190,654	243,308	433,962	2.00
		Services, activities or equipment provided through County Game & Fish Funds											
1251	Department of Natural Resources	Provide public boating access facility assistance			753,687		753,687	-			753,687	753,687	-
1255	Department of Natural Resources	Heritage Trust Program			655,984		655,984	4.00			655,984	655,984	4.00
1256	Department of Natural Resources	Conservation Districts	285,903	23,000	528,815		817,718	21.00	285,903	23,000	528,815	817,718	21.00
1257	Department of Natural Resources	South Carolina State Climatology Office (SCO)	1,034,534				1,034,534	38.00	1,034,534			1,034,534	38.00
1258	Department of Natural Resources	Geological Survey	200,000				200,000	4.00	200,000			200,000	4.00
1260	Department of Natural Resources	Hydrology Section	341,578	211,765			553,343	11.00	341,578	211,765		553,343	11.00
1261	Department of Natural Resources	Water Recreation Resources Fund (pass-thru)	1,155,000				1,155,000	6.00	1,155,000			1,155,000	6.00
1620	Department of Natural Resources	Aid to Conservation Districts (pass-thru)			1,148,265		1,148,265	-			1,148,265	1,148,265	-
1754	Department of Natural Resources	Pass Through Funds	690,000				690,000	-	690,000			690,000	-
1868	Department of Natural Resources	Technology Development and GIS Services						-					-
1926	Department of Natural Resources	Federal & Other Fund Adjustments FY 08-09 Pay Plan Allocation	794,644		844,461		1,639,105	27.00	794,644		844,461	1,639,105	27.00
-	Department of Natural Resources	B&CB Agency Base Reduction	200,296				200,296	-	200,296		2,557,402	8,041,319	-
-	Department of Natural Resources	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
1262	Sea Grant Consortium	Communications	160,244	123,222	20,000		303,466	5.00	160,244	123,222	20,000	303,466	5.00
1263	Sea Grant Consortium	Sea Grant Extension Program		505,576	46,837		552,413	1.00		505,576	46,837	552,413	1.00
1264	Sea Grant Consortium	Administration	357,592	170,000	5,000		532,592	7.00	357,592	170,000	5,000	532,592	7.00
-	Sea Grant Consortium	Federal & Other Fund Adjustments FY 08-09 Pay Plan Allocation					-	-		(350,000)		(350,000)	-
-	Sea Grant Consortium	B&CB Agency Base Reduction	4,315				4,315		4,315			4,315	
-	Department of Parks, Recreation & Tourism	State Parks--Central Support	2,310,062				2,310,062	34.00	2,310,062			2,310,062	34.00
1269	Department of Parks, Recreation & Tourism	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
1270	Department of Parks, Recreation & Tourism	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
1272	Department of Parks, Recreation & Tourism	Engineering & Planning	148,425				148,425	9.00	148,425			148,425	9.00
1273	Department of Parks, Recreation & Tourism	Palmetto Pride (Pass Through Funds)			3,400,000		3,400,000	-			3,400,000	3,400,000	-
1283	Department of Parks, Recreation & Tourism	Executive Office - Parks	924,248				924,248	10.00	924,248			924,248	10.00
1288	Department of Parks, Recreation & Tourism	Administration - Parks	1,585,020				1,585,020	19.00	1,585,020			1,585,020	19.00
1289	Department of Parks, Recreation & Tourism	Communications & Public Relations - Parks	314,246				314,246	3.00	314,246			314,246	3.00
1290	Department of Parks, Recreation & Tourism	Recreation Land Trust Fund						-					-
1596	Department of Parks, Recreation & Tourism	Federal & Other Fund Adjustments					-	-		413,962	10,010,000	10,423,962	-
-	Department of Parks, Recreation & Tourism	FY 08-09 Pay Plan Allocation	160,487				160,487	2.00	160,487			160,487	2.00
-	Department of Commerce	Business Solutions - Recycling			299,924		299,924				299,924	299,924	
1297	Department of Commerce	Business Solutions - Venture Capital Investment Act											
1775	Department of Commerce	Business Solutions - Small Business Regulatory Committee					-	1.00				-	1.00
1778	Department of Commerce						-	1.00				-	1.00

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding				FY 2009-10 Agency Funding									
			FY 2008-09 Agency Funding		FY 2009-10 Agency Funding		FY 2008-09 Agency Funding		FY 2009-10 Agency Funding							
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds	Total FTEs			
1318	SC Conservation Bank	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
-	SC Conservation Bank	Federal & Other Fund Adjustments					-				(1,250,000)				(1,250,000)	
		TOTAL	93,951,612	89,280,716	140,749,873	2,645,028	326,627,229	3,132.74	70,245,519	94,119,584	157,637,234	322,002,337	3,132.74			

Improve the Effectiveness of Central State Government Support and Other Governmental Services FY 2009-10 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds
1	The Senate	Legislative Policy Setting	10,472,631				10,472,631	189.00	10,290,631			10,290,631
-	Senate	B&CB Agency Base Reduction							(738,826)			(738,826)
-	Senate	Insurance Reserve Fund Reduction							(4,441)			(4,441)
-	The Senate	Federal & Other Fund Adjustments						-				-
-	The Senate	FY 08-09 Pay Plan Allocation	82,019				82,019		82,019			82,019
2	House of Representatives	Legislative Policy Setting	11,505,594				11,505,594	251.00	11,019,494			11,019,494
-	House	B&CB Agency Base Reduction							(809,176)			(809,176)
-	House	Insurance Reserve Fund Reduction							(6,250)			(6,250)
-	House of Representatives	Federal & Other Fund Adjustments						-				-
-	House of Representatives	FY 08-09 Pay Plan Allocation	54,045				54,045		54,045			54,045
3	Codification of Laws & Legislative Council	Legislative Bill Drafting	2,376,740				2,376,740	42.00	2,376,740			2,376,740
4	Codification of Laws & Legislative Council	Law Codification Responsibilities	108,439		350,000		458,439	2.00	108,439		350,000	458,439
-		Administrative Procedures Act Responsibilities and publication of State Register	125,890				125,890	2.00	125,890			125,890
5	Codification of Laws & Legislative Council	Federal & Other Fund Adjustments						-		(50,000)		(50,000)
-	Codification of Laws & Legislative Council	FY 08-09 Pay Plan Allocation	24,647				24,647		24,647			24,647
-	Codification of Laws & Legislative Council	B&CB Agency Base Reduction							(184,360)			(184,360)
6	Legislative Council	Legislative Services	3,427,761				3,427,761	33.00	3,327,761			3,327,761
-	Legislative Printing	Federal & Other Fund Adjustments						-				-
-	Legislative Printing	FY 08-09 Pay Plan Allocation	20,293				20,293		20,293			20,293
-	Legislative Printing	B&CB Agency Base Reduction							(241,364)			(241,364)
-	Legislative Printing	Insurance Reserve Fund Reduction							(731)			(731)
7	Legislative Audit Council	Performance Auditing	1,176,773				1,176,773	26.00	1,176,773			1,176,773
-	Legislative Audit Council	Sunset Commission						-	585,000			585,000
-	Legislative Audit Council	Federal & Other Fund Adjustments						-				-
-	Legislative Audit Council	FY 08-09 Pay Plan Allocation	11,903				11,903		11,903			11,903
-	Legislative Audit Council	B&CB Agency Base Reduction							(83,207)			(83,207)
-	Legislative Audit Council	Insurance Reserve Fund Reduction							(2,163)			(2,163)
14	Judicial Department	Supreme Court	3,859,832		884,375		4,744,207	48.47	3,859,832		884,375	4,744,207
15	Judicial Department	Bar Examiners	92,000		350,074		442,074	1.00	92,000		350,074	442,074
16	Judicial Department	Disciplinary Counsel	532,490		928,383		1,460,873	20.00	532,490		928,383	1,460,873
17	Judicial Department	Appeals Court	1,874,336		3,257,243		5,131,579	62.00	1,874,336		3,257,243	5,131,579
18	Judicial Department	Circuit Court	11,737,617		4,628,360		16,365,977	205.00	11,737,617		4,628,360	16,365,977
19	Judicial Department	Family Court	9,777,382		3,062,566		12,839,948	188.00	9,777,382		3,062,566	12,839,948
20	Judicial Department	Court Administration	1,304,642		213,766		1,518,408	24.00	1,304,642		213,766	1,518,408
21	Judicial Department	Administration (Finance & Personnel)	54,709		47,524		102,233	15.00	54,709		47,524	102,233
22	Judicial Department	Information Technology	1,892,952		2,051,694		3,944,646	42.00	1,892,952		2,051,694	3,944,646
23	Judicial Department	Judicial Commitment			400,000		400,000	-			400,000	400,000
24	Judicial Department	Interpreters	90,000				90,000	-				90,000
1783	Judicial Department	Center for Fathers and Families						-				-
-	Judicial Department	Federal & Other Fund Adjustments						-		73,910	8,377,189	8,451,099
-	Judicial Department	FY 08-09 Pay Plan Allocation	313,628				313,628		313,628			313,628
-	Judicial Department	B&CB Agency Base Reduction							(2,207,071)			(2,207,071)
-	Judicial Department	Insurance Reserve Fund Reduction							(12,956)			(12,956)
25	Administrative Law Court	Due Process Hearings	1,604,225		185,146		1,789,371	31.00	1,604,225		185,146	1,789,371
26	Administrative Law Court	Administration Overhead	214,394				214,394	3.00	214,394			214,394
-	Administrative Law Court	Federal & Other Fund Adjustments						-			150,000	150,000
-	Administrative Law Court	FY 08-09 Pay Plan Allocation	19,813				19,813		19,813			19,813
-	Administrative Law Judges	B&CB Agency Base Reduction							(137,782)			(137,782)
-	Administrative Law Judges	Insurance Reserve Fund Reduction							(614)			(614)
27	Governor's Office - ECS	Administration	2,406,395				2,406,395	37.00	2,406,395			2,406,395
-	Governor's Office - ECS	Federal & Other Fund Adjustments						-				-
-	Governor's Office - ECS	FY 08-09 Pay Plan Allocation	20,822				20,822		20,822			20,822
-	Governor's Office - ECS	B&CB Agency Base Reduction							(169,905)			(169,905)
-	Governor's Office - ECS	Insurance Reserve Fund Reduction							(17,501)			(17,501)
-	Governor's Office - SLED	Consolidate Maintenance Facilities in Columbia							(24,465)			(24,465)
-	Governor's Office - SLED	Insurance Reserve Fund Reduction							(35,725)			(35,725)
77	Governor's Office - OEPP	Dues & Membership Fees	57,113				57,113	-	57,113			57,113
78	Governor's Office - OEPP	Administration	1,252,737		1,048,354		2,301,091	19.04	1,252,737		1,048,354	2,301,091
-	Governor's Office - OEPP	Federal & Other Fund Adjustments						-			1,942,079	3,059,025
-	Governor's Office - OEPP	FY 08-09 Pay Plan Allocation	56,576				56,576		56,576			56,576

Improve the Effectiveness of Central State Government Support and Other Governmental Services FY 2009-10 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds
-	Governor's Office - OEPP	B&CB Agency Base Reduction							(651,153)			(651,153)
-	Governor's Office - OEPP	Insurance Reserve Fund Reduction							(72)			(72)
79	Governor's Office - Mansion	Administration	582,841		20,000		602,841	15.00	582,841		20,000	602,841
-	Governor's Office - Mansion	Federal & Other Fund Adjustments					-	-			255,000	255,000
-	Governor's Office - Mansion	FY 08-09 Pay Plan Allocation	2,952				2,952		2,952			2,952
-	Governor's Office - Mansion	B&CB Agency Base Reduction							(41,006)			(41,006)
80	Lieutenant Governor	Executive Operations of the Lieutenant Governor's Office	252,407				252,407	3.30	140,234			140,234
81	Lieutenant Governor	Recognition Programs	35,069				35,069	1.00	35,069			35,069
-	Lieutenant Governor	B&CB Agency Base Reduction							(294,247)			(294,247)
-	Lieutenant Governor	Insurance Reserve Fund Reduction							(2,148)			(2,148)
-	Secretary of State	B&CB Agency Base Reduction							(67,249)			(67,249)
-	Secretary of State	Insurance Reserve Fund Reduction							(1,730)			(1,730)
121	Comptroller General	Satewide Payroll	558,396		30,877		589,273	10.50	558,396		30,877	589,273
122	Comptroller General	Satewide Accounts Payable	753,015		85,378		838,393	15.50	753,015		85,378	838,393
123	Comptroller General	Information Technology	775,082		142,129		917,211	12.00	775,082		142,129	917,211
124	Comptroller General	Statewide Financial Reporting	383,755		108,016		491,771	11.00	383,755		108,016	491,771
125	Comptroller General	Satewide Accounting Services	413,429		83,883		497,312	11.00	413,429		83,883	497,312
126	Comptroller General	Administrative Services	415,346		129,717		545,063	7.00	415,346		129,717	545,063
-	Comptroller General	Establish a Central Travel Office					-	-	50,000			50,000
-	Comptroller General	Federal & Other Fund Adjustments					-	-				-
-	Comptroller General	FY 08-09 Pay Plan Allocation	35,309				35,309		35,309			35,309
-	Comptroller General	B&CB Agency Base Reduction							(233,403)			(233,403)
-	Comptroller General	Insurance Reserve Fund Reduction							(2,184)			(2,184)
130	State Treasurer	Accounting and Banking	1,527,267		142,543		1,669,810	30.50	1,432,158		142,543	1,574,701
131	State Treasurer	Investments	169,312		1,004,508		1,173,820	10.00	169,312		1,004,508	1,173,820
132	State Treasurer	Debt Management	372,135		298,146		670,281	8.50	372,135		298,146	670,281
133	State Treasurer	Unclaimed Property Program			933,426		933,426	11.00			933,426	933,426
136	State Treasurer	Administration	501,660				501,660	7.00	501,660			501,660
1790	State Treasurer	Prosecutor / Public Defender Public Service					-	-				-
-	State Treasurer	Federal & Other Fund Adjustments					-	-			(539,004)	(539,004)
-	State Treasurer	FY 08-09 Pay Plan Allocation	21,579				21,579		21,579			21,579
-	State Treasurer	B&CB Agency Base Reduction							(181,437)			(181,437)
-	State Treasurer	Insurance Reserve Fund Reduction							(2,447)			(2,447)
1659	Retirement System Investment Commission	Investment Operations			4,774,949		4,774,949	19.00			4,774,949	4,774,949
144	Attorney General	The Criminal Appeals Section	483,365		133,154		616,519	9.00	483,365		133,154	616,519
145	Attorney General	Government Litigation Section	692,687		378,992		1,071,679	7.00	692,687		378,992	1,071,679
-	Attorney General	B&CB Agency Base Reduction							(472,438)			(472,438)
-	Attorney General	Insurance Reserve Fund Reduction							(4,823)			(4,823)
-	Prosecution Coordination Commission	Insurance Reserve Fund Reduction							(2,822)			(2,822)
156	Commission on Indigent Defense	Direct Appeals	336,353		101,300		437,653	9.00	336,353		101,300	437,653
157	Commission on Indigent Defense	Post Conviction Relief Appeals	336,352		101,300		437,652	9.00	336,352		101,300	437,652
159	Commission on Indigent Defense	Administration	378,375		1,750,000		2,128,375	4.00	107,674		1,750,000	1,857,674
160	Commission on Indigent Defense	Legal Aid Funding			1,700,000		1,700,000	0.25			1,700,000	1,700,000
161	Commission on Indigent Defense	Death Penalty Fund			3,000,000		3,000,000	1.00			3,000,000	3,000,000
162	Commission on Indigent Defense	Conflict Fund			2,500,000		2,500,000	2.00			2,500,000	2,500,000
163	Commission on Indigent Defense	Civil Appointment Fund					-	2.00				2.00
164	Commission on Indigent Defense	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
1660	Commission on Indigent Defense	Criminal Domestic Violence	1,320,000				1,320,000	0.25				1,320,000
1791	Commission on Indigent Defense	DUI Defense of Indigents	1,000,000				1,000,000	0.25				1,000,000
1792	Commission on Indigent Defense	Death Penalty Trial Unit					-	-				-
1898	Commission on Indigent Defense	Circuit Public Defenders & Staff			3,993,844		3,993,844	32.00				32.00
-	Commission on Indigent Defense	Federal & Other Fund Adjustments					-	-				-
-	Commission on Indigent Defense	FY 08-09 Pay Plan Allocation	47,586				47,586		47,586			47,586
-	Commission on Indigent Defense	B&CB Agency Base Reduction							(529,547)			(529,547)
-	Commission on Indigent Defense	Insurance Reserve Fund Reduction							(2,699)			(2,699)
-	Commission on Indigent Defense	Adjutant General							(491,644)			(491,644)
200	Election Commission	Insurance Reserve Fund Reduction	552,769		305,700		858,469	7.50	552,769		305,700	858,469
201	Election Commission	Administration	542,877				542,877	9.00	542,877			542,877
202	Election Commission	Public Information - Training	132,349		35,000		167,349	3.00	132,349		35,000	167,349
203	Election Commission	Help America Vote Act (HAVA)					-	-				-

Improve the Effectiveness of Central State Government Support and Other Governmental Services FY 2009-10 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds
204	Election Commission	Special Primaries/Elections			100,000		100,000	-			100,000	100,000
205	Election Commission	Distribution to Subdivisions	390,196				390,196	-	390,196			390,196
206	Election Commission	Distribution to Subdivisions					-	-				-
207	Election Commission	2008 General Election					-	-				-
1537	Election Commission	Statewide Primaries					-	-				-
-	Election Commission	Federal & Other Fund Adjustments					-	-				-
-	Election Commission	FY 08-09 Pay Plan Allocation	8,855				8,855		8,855			8,855
-	Election Commission	B&CB Agency Base Reduction							(82,462)			(82,462)
-	Election Commission	Insurance Reserve Fund Reduction							(1,664)			(1,664)
		Statewide Budget Development, Analysis and Implementation	2,527,542				2,527,542	28.00	2,527,542			2,527,542
208	Budget & Control Board	Board of Economic Advisors & Economic Research	1,053,436				1,053,436	10.25	1,053,436			1,053,436
211	Budget & Control Board	Redistricting & Precinct Demographics	383,923				383,923	4.50	383,923			383,923
212	Budget & Control Board	Training and Development Services	461,229		409,075		870,304	9.72			409,075	409,075
215	Budget & Control Board	Temporary Employment Services	30,601		1,554,902		1,585,503	2.55			1,554,902	1,554,902
216	Budget & Control Board	Recruitment Services	95,635				95,635	1.38				95,635
217	Budget & Control Board	Workforce Planning	42,336				42,336	0.40				42,336
218	Budget & Control Board	Human Resource Consulting Services	1,859,271				1,859,271	18.30	1,756,539			1,756,539
219	Budget & Control Board	Grievance and Mediation Services	423,298				423,298	5.07				423,298
220	Budget & Control Board	Facilities Management	1,852,264		26,331,224		28,183,488	168.72	1,543,957		26,331,224	27,875,181
223	Budget & Control Board	Slate Fleet Management			32,015,354		32,015,354	45.12			32,015,354	32,015,354
224	Budget & Control Board	Print Shop			968,364		968,364	8.46			968,364	968,364
225	Budget & Control Board	Surplus Property			1,745,802		1,745,802	26.04			1,745,802	1,745,802
226	Budget & Control Board	Leasing			1,018,960		1,018,960	11.91			1,018,960	1,018,960
227	Budget & Control Board	Parking Services	179,771		253,366		433,137	4.14			253,366	253,366
229	Budget & Control Board	Infra Agency Mail			1,359,724		1,359,724	15.55			1,359,724	1,359,724
230	Budget & Control Board	Procurement	1,048,988		1,514,921		2,563,909	32.00	898,988		1,514,921	2,413,909
232	Budget & Control Board	Audit and Certification	380,952		91,921		472,873	6.00	380,952		91,921	472,873
233	Budget & Control Board	State Engineer	419,696		137,804		557,500	6.50	419,696		137,804	557,500
234	Budget & Control Board	Property & Liability Self-Insurance			6,987,660		6,987,660	60.69			6,987,660	6,987,660
235	Budget & Control Board	Radioactive Waste Disposal Program			447,461		447,461	3.09			447,461	447,461
244	Budget & Control Board	Network Services-Local Services			7,525,359		7,525,359	37.89			7,525,359	7,525,359
245	Budget & Control Board	Network Services- Long Distance, Internet and Network			18,832,808		18,832,808	27.95			18,832,808	18,832,808
246	Budget & Control Board	Network Services- Other	4,390,948		6,583,929		10,974,877	26.02	4,390,948		6,583,929	10,974,877
247	Budget & Control Board	Data Processing Services			18,737,116		18,737,116	87.07			18,737,116	18,737,116
248	Budget & Control Board	Data Processing Services - Applications Development			1,826,581		1,826,581	24.75			1,826,581	1,826,581
249	Budget & Control Board	Data Processing Services - Desktop and Mid Range Server Support			5,163,016		5,163,016	43.98			5,163,016	5,163,016
250	Budget & Control Board	Information Technology Procurement (ITMO)			1,733,113		1,733,113	17.17			1,733,113	1,733,113
251	Budget & Control Board	IT Planning & Project Management			4,504,906		4,504,906	33.55			4,504,906	4,504,906
252	Budget & Control Board	Enterprise Projects			10,000,000		10,000,000	49.00			10,000,000	10,000,000
253	Budget & Control Board	Retirement Systems Financial Services	5,689,821		5,771,699		11,461,520	61.00	5,689,821		5,771,699	11,461,520
255	Budget & Control Board	Retirement Systems Customer Services			7,333,598		7,333,598	73.00			7,333,598	7,333,598
256	Budget & Control Board	Retirement Systems Information Technology			5,525,406		5,525,406	31.00			5,525,406	5,525,406
257	Budget & Control Board	Retirement Systems Service/Imaging			1,985,443		1,985,443	26.00			1,985,443	1,985,443
258	Budget & Control Board	Legal Services			1,084,307		1,084,307	10.00			1,084,307	1,084,307
259	Budget & Control Board	Executive Education Training						-				-
260	Budget & Control Board	Internal Audit Services	140,455		356,146		496,601	6.00	140,455		356,146	496,601
262	Budget & Control Board	Civil Contingent Fund					-	-				-
264	Budget & Control Board	Comptroller and Treasurer Data Processing Support	918,537				918,537	-	918,537			918,537
267	Budget & Control Board	Administration	1,884,014		3,142,845		5,026,859	52.32	1,739,014		3,142,845	4,881,859
270	Budget & Control Board	Federal & Other Fund Adjustments					-	-				-
-	Budget & Control Board	FY 08-09 Pay Plan Allocation	140,341				140,341	-				140,341
-	Budget & Control Board	Lease Savings							(49,267)			(49,267)
-	Budget and Control Board	B&CB Agency Base Reduction							(1,862,934)			(1,862,934)
-	Budget and Control Board	Insurance Reserve Fund Reduction							(40,539)			(40,539)

**Improve the Effectiveness of Central State Government Support and Other Governmental Services
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds
271	Budget & Control Board - Auditor	Audit the State's Basic Financial Statements	96,456		330,000		426,456	1.50	96,456		330,000	426,456
272	Budget & Control Board - Auditor	Single Audit	601,554				601,554	9.30	601,554			601,554
274	Budget & Control Board - Auditor	State Agency Audits	1,224,542				1,224,542	21.30	1,224,542			1,224,542
275	Budget & Control Board - Auditor	Court Audits			250,000		250,000	-			250,000	250,000
276	Budget & Control Board - Auditor	Administration (Overhead Costs)	240,018				240,018	5.00	240,018			240,018
-	Budget & Control Board - Auditor	Federal & Other Fund Adjustments					-	-			15,000	15,000
-	Budget & Control Board - Auditor	FY 08-09 Pay Plan Allocation	30,662				30,662		30,662			30,662
-	Budget and Control Board - Auditor	B&CB Agency Base Reduction							(228,320)		(228,320)	
-	Budget and Control Board - Auditor	Insurance Reserve Fund Reduction							(2,314)			(2,314)
277	Budget & Control Board - Employee Benefits	Employee Benefits	32,192,397		944,000		33,136,397	-	32,192,397		277,640	32,470,037
-	Budget & Control Board - Employee Benefits	Federal & Other Fund Adjustments					-	-				-
-	Budget & Control Board - Employee Benefits	FY 08-09 Pay Plan Allocation	(19,713,273)				(19,713,273)		(19,713,273)			(19,713,273)
-	Budget and Control Board - Employee Benefits	B&CB Agency Base Reduction							(589,889)			(589,889)
278	Budget & Control Board - Capital & General Reserve Funds	Reserve Funds					-	-	127,847,888			127,847,888
-	Commission on Higher Education	Insurance Reserve Fund Reduction							(4,752)			(4,752)
-	Higher Education Tuition Grants	Insurance Reserve Fund Reduction							(322)			(322)
-	The Citadel	Insurance Reserve Fund Reduction							(62,661)			(62,661)
-	Clemson University (E&G)	Lobbyists							(275,485)			(275,485)
-	Clemson University (E&G)	Insurance Reserve Fund Reduction							(142,982)			(142,982)
-	University of Charleston	Insurance Reserve Fund Reduction							(77,244)			(77,244)
-	Coastal Carolina University	Lobbyists							(77,712)			(77,712)
-	Coastal Carolina University	Insurance Reserve Fund Reduction							(44,736)			(44,736)
-	Francis Marion University	Lobbyists							(51,250)			(51,250)
-	Francis Marion University	Insurance Reserve Fund Reduction							(28,842)			(28,842)
-	Lander University	Lobbyists							(61,247)			(61,247)
-	Lander University	Insurance Reserve Fund Reduction							(28,212)			(28,212)
-	SC State University	Insurance Reserve Fund Reduction							(25,212)			(25,212)
1811	University of South Carolina - Columbia	SC Lighthouse				700,000	700,000	-				-
-	University of South Carolina	Consolidate Maintenance Facilities in Columbia							(36,452)			(36,452)
-	University of South Carolina	Lobbyists							(319,602)			(319,602)
-	USC - Columbia	Insurance Reserve Fund Reduction							(295,856)			(295,856)
-	Winthrop University	Lobbyists							(158,451)			(158,451)
-	Winthrop University	Insurance Reserve Fund Reduction							(42,227)			(42,227)
-	Medical University of South Carolina	Lobbyists							(222,771)			(222,771)
-	Medical University of South Carolina	Insurance Reserve Fund Reduction							(202,386)			(202,386)
-	Consortium of Community Teaching Hospitals	Insurance Reserve Fund Reduction							(188,600)			(188,600)
-	Technical & Comprehensive Education	Lobbyists							(82,817)			(82,817)
-	Technical & Comprehensive Education	Insurance Reserve Fund Reduction							(281,852)			(281,852)
-	Governor's School for Science & Mathematics	Insurance Reserve Fund Reduction							(41,728)			(41,728)
-	Educational Television Commission	Consolidate Maintenance Facilities in Columbia							(24,465)			(24,465)
-	Educational Television Commission	Lobbyists							(75,469)			(75,469)
-	Educational Television Commission	Insurance Reserve Fund Reduction							(8,793)			(8,793)
-	Will Lou Gray Opportunity School	Insurance Reserve Fund Reduction							(5,073)			(5,073)
-	Vocational Rehabilitation	Insurance Reserve Fund Reduction							(35,671)			(35,671)
-	School for the Deaf & the Blind	Insurance Reserve Fund Reduction							(25,837)			(25,837)
-	Archives & History	Insurance Reserve Fund Reduction							(918)			(918)
-	State Library	Insurance Reserve Fund Reduction							(3,151)			(3,151)
-	Arts Commission	Insurance Reserve Fund Reduction							(1,593)			(1,593)
-	Museum Commission	Insurance Reserve Fund Reduction							(2,415)			(2,415)
-	Museum Commission	Lease Savings							(682,973)			(682,973)
-	Department of Health & Human Services	Insurance Reserve Fund Reduction							(35,129)			(35,129)
-	Department of Health & Environmental Control	Consolidate Maintenance Facilities in Columbia							(61,162)			(61,162)

Improve the Effectiveness of Central State Government Support and Other Governmental Services
FY 2009-10 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Recurring & Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds
-	Department of Health & Environmental Control	Lobbyists							(107,463)			(107,463)
-	Department of Health & Environmental Control	Insurance Reserve Fund Reduction							(193,657)			(193,657)
-	Department of Mental Health	Consolidate Maintenance Facilities in Columbia							(55,046)			(55,046)
-	Department of Mental Health	Insurance Reserve Fund Reduction							(141,314)			(141,314)
-	Department of Disabilities and Special Needs	Insurance Reserve Fund Reduction							(70,857)			(70,857)
-	Department of Public Safety	Insurance Reserve Fund Reduction							(85,882)			(85,882)
-	Department of Social Services	Insurance Reserve Fund Reduction							(124,026)			(124,026)
-	John de la Howe School	Insurance Reserve Fund Reduction							(6,226)			(6,226)
-	Commission for the Blind	Insurance Reserve Fund Reduction							(5,897)			(5,897)
-	Commission on Minority Affairs	Insurance Reserve Fund Reduction							(1,626)			(1,626)
-	Department of Corrections	Consolidate Maintenance Facilities in Columbia							(158,410)			(158,410)
-	Department of Corrections	Insurance Reserve Fund Reduction							(247,724)			(247,724)
-	Department of Probation, Parole & Pardon Services	Insurance Reserve Fund Reduction							(43,259)			(43,259)
-	Department of Juvenile Justice	Insurance Reserve Fund Reduction							(80,369)			(80,369)
-	Law Enforcement Training Council	Insurance Reserve Fund Reduction							(8,395)			(8,395)
-	Forestry Commission	Insurance Reserve Fund Reduction							(19,827)			(19,827)
-	Department of Agriculture	Lobbyists							(74,980)			(74,980)
-	Department of Agriculture	Insurance Reserve Fund Reduction							(8,146)			(8,146)
-	Department of Natural Resources	Lobbyists							(82,459)			(82,459)
-	Sea Grant Consortium	Insurance Reserve Fund Reduction							(858)			(858)
-	Department of Parks, Recreation & Tourism	Insurance Reserve Fund Reduction							(21,056)			(21,056)
1305	Department of Commerce	Aeronautics - Flight Operations	410,645		450,000		860,645	6.00	410,645		450,000	860,645
-	Department of Commerce	Insurance Reserve Fund Reduction							(19,322)			(19,322)
1323	Workers' Compensation Commission	Administration	742,444		582,277		1,324,721	13.00	742,444		582,277	1,324,721
1324	Workers' Compensation Commission	Adjudication	2,351,632		1,317,723		3,669,355	52.00	2,351,632		1,317,723	3,669,355
1613	Workers' Compensation Commission	Computer Project					-	-				-
-	Workers' Compensation Commission	Federal & Other Fund Adjustments					-	-				-
-	Workers' Compensation Commission	FY 08-09 Pay Plan Allocation	29,248				29,248		29,248			29,248
-	Workers' Compensation Commission	Insurance Reserve Fund Reduction							(3,333)			(3,333)
1325	State Accident Fund	Administration			1,037,669		1,037,669	10.60			1,037,669	1,037,669
1326	State Accident Fund	Workers' Compensation Insurance Services										
-	State Accident Fund	Federal & Other Fund Adjustments					5,671,852	75.40				5,671,852
-	Department of Insurance	Insurance Reserve Fund Reduction					-	-				(10,000)
-	Department of Consumer Affairs	Insurance Reserve Fund Reduction							(3,652)			(3,652)
-	Department of Labor, Licensing & Regulation	Insurance Reserve Fund Reduction							(961)			(961)
1413	Department of Revenue	Collections	6,134,587		2,036,864		8,171,451	101.00	6,134,587		2,036,864	8,171,451
1414	Department of Revenue	Compliance	10,767,257		3,666,355		14,433,612	182.00	10,767,257		3,666,355	14,433,612
1415	Department of Revenue	Processing	4,054,805		1,493,700		5,548,505	74.00	4,054,805		1,493,700	5,548,505
1416	Department of Revenue	Taxpayer Assistance	3,680,753		1,222,118		4,902,871	61.00	3,680,753		1,222,118	4,902,871
1417	Department of Revenue	Legal	1,620,890		543,164		2,164,054	27.00	1,620,890		543,164	2,164,054
1418	Department of Revenue	Property	1,635,890		543,164		2,179,054	46.50	1,635,890		543,164	2,179,054
1420	Department of Revenue	Technology Services	4,361,505		5,144,237		9,505,742	121.00	4,361,505		5,144,237	9,505,742
1421	Department of Revenue	Administrative Support	3,589,725		1,357,909		4,947,634	67.00	3,589,725		1,357,909	4,947,634
-	Department of Revenue	Federal & Other Fund Adjustments					-	-				-
-	Department of Revenue	FY 08-09 Pay Plan Allocation	308,526				308,526		308,526			308,526
-	Department of Revenue	Lease Savings							(558,700)			(558,700)
-	Department of Revenue	B&CB Agency Base Reduction							(2,588,032)			(2,588,032)
-	Department of Revenue	Insurance Reserve Fund Reduction							(22,985)			(22,985)
1422	State Ethics Commission	LOBBYING ACTIVITIES	31,191				31,191	0.70	31,191			31,191
1423	State Ethics Commission	CAMPAIGN FINANCE	55,241		5,745		60,986	1.20	55,241		5,745	60,986
1424	State Ethics Commission	FINANCIAL DISCLOSURE	55,241		5,745		60,986	1.20	55,241		5,745	60,986
1425	State Ethics Commission	ENFORCEMENT	113,088		35,841		148,929	3.20	113,088		35,841	148,929
1426	State Ethics Commission	ADMINISTRATION	250,047		178,181		428,228	3.70	250,047		178,181	428,228
-	State Ethics Commission	Federal & Other Fund Adjustments					-	-				50,579
-	State Ethics Commission	FY 08-09 Pay Plan Allocation	4,593				4,593		4,593			4,593

**Improve the Effectiveness of Central State Government Support and Other Governmental Services
FY 2009-10 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2008-09 Agency Funding					FY 2009-10 Agency Funding				
			Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Health Proviso	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	Total Funds
-	State Ethics Commission	B&CB Agency Base Reduction							(35,658)			(35,658)
-	State Ethics Commission	Insurance Reserve Fund Reduction							(867)			(867)
1435	Procurement Review Panel	Administration	24,512				24,512	0.15	7,424	3,000		10,424
1436	Procurement Review Panel	Hearings	93,788		3,000		96,788	1.85				-
-	Procurement Review Panel	Federal & Other Fund Adjustments						-				-
-	Procurement Review Panel	FY 08-09 Pay Plan Allocation	921				921		921			921
-	Procurement Review Panel	Debt Service							(8,345)			(8,345)
1459	Debt Service	Pay Supplements										
1460	Aid to Subdivisions - Comptroller General	FY 08-09 Pay Plan Allocation	219,082,840				219,082,840	-	190,480,976			190,480,976
-	Aid to Subdivisions - Comptroller General	Federal & Other Fund Adjustments	2,794,731				2,794,731	-	2,794,731			2,794,731
-	Aid to Subdivisions - Comptroller General	FY 08-09 Pay Plan Allocation						-				-
-	Aid to Subdivisions - Comptroller General	B&CB Agency Base Reduction	24,402				24,402		24,402			24,402
-	Aid to Subdivisions - Comptroller General	Aid to Subdivisions							(197,339)			(197,339)
1461	Aid to Subdivisions - Treasurer	FY 08-09 Pay Plan Allocation	292,007,327				292,007,327	-	242,059,416			242,059,416
-	Aid to Subdivisions - Treasurer	Federal & Other Fund Adjustments						-				-
-	Aid to Subdivisions - Treasurer	FY 08-09 Pay Plan Allocation	3,641				3,641		3,641			3,641
-	Aid to Subdivisions - Treasurer	B&CB Agency Base Reduction							(83,590)			(83,590)
1932	Aid to Subdivisions - Dept. of Revenue	Homestead Exemption Fund							81,548,694			81,548,694
-	Statewide	State Health Plan Savings (Chiropractic & Maintenance Medication)							(17,911,000)			(17,911,000)
-	Statewide	MMO and ITMO Fees							(1,704,237)			(1,704,237)
-	Statewide	Two-Day State Furlough							(10,000,000)			(10,000,000)
-	Statewide	15% Travel Reduction							(9,226,269)			(9,226,269)
-	Statewide	Central Travel Office							(980,506)			(980,506)
-	Statewide	Nightly Custodial Services							(1,000,000)			(1,000,000)
-	Statewide	Cell Phone/Pager Use							(777,743)			(777,743)
-	Statewide	Reduce SCEIS Operating Funds							(3,770,550)			(3,770,550)
-	Statewide	Fleet Bid Structure							(2,200,000)			(2,200,000)
-	Statewide	TERI Savings							(17,180,713)			(17,180,713)
-	Statewide	Reduce Commercial Vehicle Repair Surcharge							(115,000)			(115,000)
		TOTAL	676,538,895	8,346,854	240,003,575	6,093,844	930,983,168	3,449.00	718,631,838	9,182,586	250,240,976	978,055,400
												3,449.00