

Revenue and Allocation Summary

Revenue and Allocation Summary

FY 2010-11

Governor's Purchase Plan

Part 1A Recurring State Funds

FY 2010-11 BEA Estimate Gross General Fund Revenue (Dec. 15, 2009)
Less: Tax Relief Trust Fund
Net General Fund Revenue Estimate FY 2009-10
Revenue Adjustments:
 Taxes and Fees Redirected from Redevelopment Authorities to General Fund
 Redirect Selected DOT Tax Revenues to General Fund
 Educational Broadband Spectrum Lease During FY 2010-11
 Nonrecurring Revenues:
 Educational Broadband Spectrum Lease (NR) - FY 2009-10 Lease Collections
 Health Care Annualization & Maintenance Fund (NR)
 Transfer of Cash from B&C Board Carryforward Funds (NR)
 Transfer of Cash from DMV (Notices & Correspondence) NR
 Transfer of Cash from DMV (10-Year Licenses) (NR)
 Transfer of Cash from DMV (License Plate Replacement) (NR)
 Remittance to General Fund for 2-Day Furlough of Other Funded Positions (NR)

Adjusted General Fund Revenue Estimate

Less: FY 2010-11 Base Appropriations

"New" Funding Available Before Constitutional/Statutory Funding Items:

Incremental Statewide Items:

General Reserve Fund
 Capital Reserve Fund
 Local Government Fund
 Debt Service
 Homestead Exemption Fund Shortfall (BEA Estimate 12/10/08)

Total Statewide Items

"New" Funding Available less Statewide Items

Cost Savings

New Funding for FY 2010-11

RESULT AREA

Improve K-12 student performance
 Improve the health and protections of our children & adults
 Improve our higher education system & cultural resources
 Improve the safety of people and property
 Improve the quality of our natural resources
 Improve central state government support & other governmental services
 Debt Service
 Improve the conditions for economic growth (incl. transportation)

5,621,810,481
 (545,880,212)
5,075,930,269

4,324,492
 39,000,000
 3,090,000
 8,545,000
 6,249,046
 40,000,000
 325,000
 773,000
 400,000
 11,992,316
5,190,629,123

5,275,343,200
(84,714,077)

55,441,728
 (16,964,433)
 (27,613,180)
 23,172,760
 97,854,911
131,891,786
(216,605,863)

254,732,292
38,126,429

	FY 2009-10 General, Nonrecurring, & ARRA Funds	% of GF, NR, ARRA Funds	FY 2009-10 Total Funds	% of Total	FY 2010-11 General, Nonrecurring & ARRA Funds	% of GF, NR, ARRA Funds	FY 2010-11 Total Funds	% of Total
	2,150,103,231	34.8%	3,500,896,959	16.6%	2,108,184,296	36.1%	3,461,066,206	15.2%
	1,717,463,144	27.8%	9,492,914,393	44.9%	1,447,034,827	24.8%	10,433,979,351	45.9%
	776,060,533	12.6%	4,140,164,245	19.6%	690,291,891	11.8%	4,428,363,009	19.5%
	577,537,174	9.4%	1,046,476,180	4.9%	601,567,978	10.3%	1,090,978,411	4.8%
	81,103,001	1.3%	297,859,786	1.4%	53,468,358	0.9%	267,165,595	1.2%
	626,414,603	10.1%	882,968,672	4.2%	650,674,488	11.1%	938,702,655	4.1%
	190,480,976	3.1%	190,480,976	0.9%	213,653,736	3.7%	213,653,736	0.9%
	53,572,946	0.9%	1,601,042,381	7.6%	77,607,178	1.3%	1,924,373,290	8.5%

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FY 2010-11

Governor's Purchase Plan

TOTAL	6,172,735,608	100.0%	21,152,803,592	100.0%	5,842,482,752	100.0%	22,758,282,253	100.0%
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Revenue and Allocation Summary

FY 2010-11

Governor's Purchase Plan

NONRECURRING GENERAL FUNDS	OTHER BUDGETARY FUNDS			
	Nonrecurring Proviso	Part III ARRA Budget Stabilization	Health	Nonrecurring "Conditional"
			Funding Provisos	Proviso
Nonrecurring Revenue Sources:				Total
Transfer of Cash - DHEC Waste Funds	2,700,000			2,700,000
Transfer of Cash - Dept. of Agriculture	2,500,000			2,500,000
Transfer of Cash - PRT Film Incentives	5,000,000			5,000,000
Anticipated FY 2009-10 GF Surplus	89,247,697			89,247,697
A.R.R.A Stabilization Funds		346,056,109		346,056,109
Health Care Annualization & Maintenance Fund			178,457,066	178,457,066
Tobacco Deallocation			10,000,000	10,000,000
Attorney General FY 2009-10 Drug Lawsuit Settlement (Eli Lilly)			31,334,485	31,334,485
Division of SC Launch Funds				6,000,000
Increased Tax Enforcements to Pay UI Loan Interest				31,000,000
Reduce Admin. Costs at Employment Security Commission to Pay UI Loan Interest				3,000,000
Sale of Property - Tempo Building				2,000,000
Total Sources	99,447,697	346,056,109	219,791,551	707,295,357
Nonrecurring Revenue Appropriations:				
Repay General Deposit Loan - FY 2008-09 General Fund Deficit	98,216,617			98,216,617
Partial Funding of FY 2009-10 Homestead Exemption Fund	1,231,080			1,231,080
Education and Government Services (See Appendix F)		346,056,109		346,056,109
Health Care and Medicaid Maintenance of Effort Support			217,791,551	217,791,551
Restore Base Appropriations for Select Agencies Funded with Nonrecurring Funds			2,000,000	2,000,000
Repay Interest on ESC Unemployment Compensation Loans from Federal Govt.				40,000,000
Total Uses	99,447,697	346,056,109	219,791,551	707,295,357

FY 2010-11 Executive Budget New Funding - Cost Savings Overview Document										Cost Savings					FY 2010-11 Executive Budget		% of Funds (Gr)		FY 2010-11 Nonrecurring	

SUMMARY OF FY 2010-11 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Non-Recurring State	Part III ARRA Budget Stabilization	Recurring State	Federal	Other	Total
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	7			500,000			500,000
								500,000			500,000
								500,000			500,000
D10	SLED	Safety	Government Services Funds Annualization	Investigative Services	30		2,000,000				2,000,000
								1,360,952			1,860,952
								1,360,952			1,860,952
D17	Governor's Office - OEPP	Economic Health	Small & Minority Businesses Veterans' Affairs	Advocacy & Outreach Veterans' Cemeteries	1642			50,000			50,000
								135,587			135,587
								100,000			100,000
E04	Lieutenant Governor	Health	Meals on Wheels	Group Dining & Home Delivered Nutrition Services	90			285,587			285,587
								2,000,000			2,000,000
								2,000,000			2,000,000
E12	Comptroller General's Office	Central Govt.	Military Base Task Force	Base Closing Task Force	126			200,000			200,000
								200,000			200,000
								200,000			200,000
E20	Attorney General	Health	Medicaid Fraud Abuse Prevention	The Medicaid Fraud Control Section	141					125,000	125,000
											125,000
											125,000
F01	General Reserve Fund	Central Govt.	FY 08-09 General Fund Deficit	Repay General Deposit Account	NEW			98,216,617			98,216,617
								98,216,617			98,216,617
								98,216,617			98,216,617
F03	Budget & Control Board	Central Govt.	SCEIS	Enterprise Projects	283			2,000,000			2,000,000
								2,000,000			2,000,000
								2,000,000			2,000,000
F30	Budget & Control Board - Employee Benefits	Central Govt.	Employee Health Plan	Employee Benefits	277					28,110,000	28,110,000
											28,110,000
											28,110,000
H09	The Citadel	Higher Ed	Education Stabilization Funds	Operation/Maintenance of Plant	331			2,346,032			2,346,032
								2,346,032			2,346,032
								2,346,032			2,346,032
H12	Clemson	Higher Ed	Education Stabilization Funds	Facilities Renovations	1934			15,948,117			15,948,117
								15,948,117			15,948,117
								15,948,117			15,948,117
H15	University of Charleston	Higher Ed	Education Stabilization Funds	Operation/Maintenance of Plant	379			5,093,664			5,093,664
								5,093,664			5,093,664
								5,093,664			5,093,664
H17	Coastal Carolina	Higher Ed	Education Stabilization Funds	Operation/Maintenance of Plant	405			2,464,197			2,464,197
								2,464,197			2,464,197
								2,464,197			2,464,197
H18	Francis Marion	Higher Ed	Education Stabilization Funds	Facilities Maintenance	416			2,809,576			2,809,576
								2,809,576			2,809,576
								2,809,576			2,809,576
H21	Lander	Higher Ed	Education Stabilization Funds	Operation/Maintenance of Plant	437			1,563,502			1,563,502

SUMMARY OF FY 2010-11 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Non-Recurring State	Part III ARRA Budget Stabilization	Recurring State	Federal	Other	Total
	Higher Education		Agency Total			-	1,563,502	-	-	-	1,563,502
H24	SC State	Higher Ed	Education Stabilization Funds	Operation/Maintenance of Plant	451		3,531,778				3,531,778
	Higher Education		Agency Total			-	3,531,778	-	-	-	3,531,778
H27	USC - Columbia	Higher Ed	Education Stabilization Funds	Academic Support	480		25,993,327				25,993,327
	Higher Education		Agency Total			-	25,993,327	-	-	-	25,993,327
H29	USC - Aiken	Higher Ed	Education Stabilization Funds	Instruction	482		1,595,479				1,595,479
	Higher Education		Agency Total			-	1,595,479	-	-	-	1,595,479
H34	USC - Upstate	Higher Ed	Education Stabilization Funds	Instruction	502		2,127,115				2,127,115
	Higher Education		Agency Total			-	2,127,115	-	-	-	2,127,115
H36	USC - Beaufort	Higher Ed	Education Stabilization Funds	Instruction	510		522,970				522,970
	Higher Education		Agency Total			-	522,970	-	-	-	522,970
H37	USC - Lancaster	Higher Ed	Education Stabilization Funds	Instruction	520		386,759				386,759
	Higher Education		Agency Total			-	386,759	-	-	-	386,759
H38	USC - Salkehatchie	Higher Ed	Education Stabilization Funds	Instruction	529		336,800				336,800
	Higher Education		Agency Total			-	336,800	-	-	-	336,800
H39	USC - Sumter	Higher Ed	Education Stabilization Funds	Instruction	539		624,667				624,667
	Higher Education		Agency Total			-	624,667	-	-	-	624,667
H40	USC - Union	Higher Ed	Education Stabilization Funds	Instruction	547		149,903				149,903
	Higher Education		Agency Total			-	149,903	-	-	-	149,903
H47	Winthrop	Higher Ed	Education Stabilization Funds	Instruction	556		3,356,668				3,356,668
	Higher Education		Agency Total			-	3,356,668	-	-	-	3,356,668
H51	MUSC	Higher Ed	Education Stabilization Funds	Instruction	573		13,754,598				13,754,598
	Higher Education		Agency Total			-	13,754,598	-	-	-	13,754,598
H53	Area Health Educ Consortium	Higher Ed	Education Stabilization Funds	Instruction	609		2,184,649				2,184,649
	Higher Education		Agency Total			-	2,184,649	-	-	-	2,184,649
H59	SC Tech & Comp Education Board	Higher Ed	Education Stabilization Funds	Instruction	665		23,676,177				23,676,177
	Higher Education		Agency Total			-	23,676,177	-	-	-	23,676,177
H63	Dept. of Education	K-12	Increase Funding for EFA	Education Finance Act (EFA)	675		174,430,646	6,588,479			181,019,125
	K-12	First Steps		First Steps - BabyNet	NEW				1,600,000		1,600,000
	K-12 Education		Agency Total			-	174,430,646	6,588,479	-	1,600,000	182,619,125
J02	Dept. of Health & Human Services	Health	Medicaid Maintenance of Effort	Coordinated Care	892				85,548,105	17,109,621	102,657,726
	Health	Medicaid Maintenance of Effort	Hospital Services	Hospital Services	901				345,484,915	414,561,898	750,046,813
	Health	Medicaid Maintenance of Effort	Nursing Home Services	Nursing Home Services	903				168,801,650	33,760,330	202,561,980
	Health	Medicaid Maintenance of Effort	Pharmacy Services	Pharmacy Services	905				124,576,560	24,915,312	149,491,872
	Health	Medicaid Maintenance of Effort	Physician Services	Physician Services	907				117,041,825	23,408,365	140,450,190
	Health	Medicaid Maintenance of Effort	Community Long-Term Care	Community Long-Term Care	911				43,179,700	8,635,940	51,815,640

SUMMARY OF FY 2010-11 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Non-Recurring State	ARRA Budget Stabilization	Part III	Recurring State	Federal	Other	Total
		Health	Medicaid Fraud & Abuse	Audits/Compliance	946					884,632,755	176,976,551	1,061,609,306
			Agency Total									50,000
		Health & Protection										
	Dept. of Mental Health	Health	Medicaid Maintenance of Effort	Crisis Stabilization	999						1,000,000	1,000,000
		Health		Agency Services	1020						1,000,000	1,000,000
			Agency Total									1,000,000
		Health & Protection										
	Dept. of Disabilities & Special Needs	Health										
		Health & Protection										
			Agency Total									1,000,000
		Health & Protection										
	K05 Public Safety	Safety	Government Services Funds	Highway Traffic Enforcement	1058		7,500,000					7,500,000
		Safety	Annualization	Highway Traffic Enforcement	1058				9,500,000		2,000,000	11,500,000
			Agency Total				7,500,000		9,500,000		2,000,000	19,000,000
		Health & Protection										
	Dept. of Social Services	Health	Child Support Enforcement	Child Enforcement System Penalty	1101						5,000,000	5,000,000
		Health	Domestic Violence Fatality Review Program	Domestic Violence Fatality Review	1099						100,000	100,000
			Agency Total									5,100,000
		Health & Protection										
	Dept. of Corrections	Safety	Operating Funds	Incarcerate Offenders	1155		38,539,485					38,539,485
		Safety	Annualization	Incarcerate Offenders	1155				11,741,411			11,741,411
		Safety	Additional Security	Incarcerate Offenders	1155				900,000			900,000
		Safety	Mental Health	Provide Inmate Health Care	1156				500,000			500,000
		Safety	Substance Abuse	Inmate Program Services	1168				500,000			500,000
		Safety	Faith-Based Addictions	Inmate Program Services	1168				100,000			100,000
			Agency Total				38,539,485		13,741,411			52,280,896
		Safety of People and Property										
	Dept. of Probation, Parole, & Pardon Services	Safety	Enhancement of Offender Drug Testing Programs	Community Supervision - Regular	1172		2,000,000		250,000			2,250,000
		Safety	Law Enforcement Safety Equipment Items	Community Supervision - Regular	1172				250,000			250,000
		Safety	Annualization	Community Supervision - Regular	1172				1,000,000		500,000	1,500,000
			Agency Total				2,000,000		1,500,000		500,000	4,000,000
		Safety of People and Property										
	Dept. of Juvenile Justice	Safety	Replacement of Medicaid Funds	Alternative Residential Placement Services	1181				1,000,000		2,880,000	3,880,000
		Safety	Government Services Funds	Incarceration Services	1180				5,120,000			5,120,000
			Agency Total				5,120,000		1,000,000		2,880,000	9,000,000
		Safety of People and Property										
	Forestry Commission	Safety	Government Services Funds	Wildland Firefighting	1192				500,000			500,000
		Safety of People and Property										
			Agency Total						500,000			500,000
		Natural Resources										
	P20 Clemson - PSA	Natural Resources	Government Services Funds	Administration	1478		872,275		(872,275)			-
			Government Services Funds	Food Safety and Nutrition	1509		3,300,202		(3,300,202)			-
			Government Services Funds	Sustainable Agricultural Production: Animal Production Systems	1510		3,327,523		(3,327,523)			-
			Agency Total				7,500,000		(7,500,000)			-
		Natural Resources										
	Dept. of Natural Resources	Natural Resources	Monitor/Assessment of Rivers/Ground Water	Hydrology Section	1261				250,000			250,000

SUMMARY OF FY 2010-11 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Non-Recurring State	Part III ARRA Budget Stabilization	Recurring State	Federal	Other	Total
Natural Resources											
			Agency Total			-	-	250,000	-	-	250,000
P32	Dept. of Commerce	Economic	Annualization	Marketing and Communications	1292			2,500,000			2,500,000
		Economic	Closing Fund	Grants and Incentives - Deal Closing Fund	1779			4,000,000			4,000,000
			Agency Total			-	-	6,500,000	-	-	6,500,000
SC Conservation											
P40	Bank	Natural Resources	Operations	Make grants & loans to qualified entities	1318			200,000			200,000
			Agency Total			-	-	200,000	-	-	200,000
		Natural Resources									
R36	Dept. of Labor, Licensing & Regulation	Economic	Illegal Immigration	Illegal Immigration	NEW			2,000,000			2,000,000
			Agency Total			-	-	2,000,000	-	-	2,000,000
		Economic									
R60	Employment Security Commission	Economic	Repay Interest on Unemployment Compensation Loan	Repay Interest on Unemployment Compensation Loan	NEW			40,000,000			40,000,000
			Agency Total			-	-	40,000,000	-	-	40,000,000
		Economic									
Statewide Items:											
			General Reserve Fund Required Contrib.					55,441,728			55,441,728
			Capital Reserve Fund Formula Growth					(16,964,433)			(16,964,433)
			Local Government Fund Formula Growth					(27,613,180)			(27,613,180)
			Debt Service			1,231,080		23,172,760			23,172,760
			Homestead Exemption Fund - BEA Est. Shortfall (12/10/08)			1,231,080		97,854,911			99,085,991
			Statewide Total			1,231,080	-	131,891,786			133,122,866
GRAND TOTAL						99,447,697	346,056,109	170,018,215	884,632,755	261,791,551	1,761,946,327

"New" Recurring Revenue Available		(84,714,077)
FY 2009-10 Executive Budget Approvals		170,018,215
Cost Savings / Below-The-Line Needs		(254,732,292)
- Cost Savings Recommendations		171,852,472
- Below-The-Line Recommendations		82,879,820
FY 2009-10 Recurring General Funds		-
FY 2008-09 Capital Reserve Fund Availability		-
Capital Reserve Fund Needs		-
FY 2008-09 Capital Reserve Fund Surplus/Deficit		-
FY 2009-10 Nonrecurring State Funds		99,447,697
Nonrecurring State Fund Needs		(99,447,697)
FY 2009-10 Nonrecurring State funds		-

- Goal Area Key**
- 1) Improve our Higher Education System and Cultural Resources
 - 2) Strengthen Central State Government and Other Governmental Services
 - 3) Improve the Health and Protections of our Children and Adults
 - 4) Improve our K-12 Student Performance
 - 5) Improve the Quality of our Natural Resources
 - 6) Improve the Conditions for Economic Growth
 - 7) Improve the Safety of our People and Property

**Improve the Conditions for Our Economic Development
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding				FY 2010-11 Agency Funding						
				Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds
1642	Governor's Office - OEPP	D17	Advocacy & Outreach	107,003					107,003	157,003				157,003
1643	Governor's Office - OEPP	D17	Reports	16,505						16,505				16,505
114	Secretary of State	E08	Administration	270,865		292,636			563,501	270,865		292,636		563,501
115	Secretary of State	E08	Corporations	225,899		364,929			590,828	225,899		364,929		590,828
116	Secretary of State	E08	Uniform Commercial Code	45,270		243,500			288,770	45,270		243,500		288,770
117	Secretary of State	E08	Notaries and Apostilles	45,270		25,000			70,270	45,270		25,000		70,270
118	Secretary of State	E08	Boards, Commissions, Acts & Resolutions	45,270					45,270	45,270				45,270
119	Secretary of State	E08	Charities, Special Purpose Districts, Municipal Incorporations and Annexations			550,000			550,000					550,000
120	Secretary of State	E08	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	45,270		25,000			70,270	45,270		25,000		70,270
1658	Secretary of State	E08	Computer System upgrade			100,000			100,000			100,000		100,000
1788	Secretary of State	E08	Cable Franchise Authority	45,270					45,270	45,270				45,270
-	Secretary of State	E08	Federal & Other Fund Adjustments						-			50,169		50,169
239	Budget & Control Board	F03	Local Government Infrastructure Grants	2,328,027		3,605,000			5,933,027	2,194,555		3,605,000		5,799,555
240	Budget & Control Board	F03	State Revolving Fund Loans	1,254,177	500,000	731,850			2,486,027	1,254,177	500,000	731,850		2,486,027
1797	Commission on Higher Education	H03	Critical Needs Nursing Initiative											
1933	Commission on Higher Education	H03	Research Authority - Hydrogen Grants											
1559	University of South Carolina - Columbia	H27	Hydrogen Fuel Cell Research	744,267					744,267					
1703	University of South Carolina - Columbia	H27	Technology Incubator	148,853					148,853					
1813	University of South Carolina - Columbia	H27	EngenuitySC											
1817	Medical University of South Carolina	H51	SC LightRail											
648	Technical & Comprehensive Education	H59	Florence-Darlington - Entrepreneurial Operations Equipment	380,360				64,405	444,765					
657	Technical & Comprehensive Education	H59	System Office: Economic Development - Administration	1,946,818				316,541	2,263,359					1,946,818
661	Technical & Comprehensive Education	H59	System Office: Center for Accelerated Technology Training (formerly Special Schools)	1,663,267		238,172		270,437	2,171,876					
1207	Department of Agriculture	P16	Soybean Board (Pass Thru)			567,478			567,478	1,663,267		238,172		1,901,439
1208	Department of Agriculture	P16	Pork Board (Pass Thru)			121,750			121,750			567,478		567,478
1209	Department of Agriculture	P16	Cotton Board (Pass Thru)			420,450			420,450			121,750		121,750
1210	Department of Agriculture	P16	Peanut Board (Pass Thru)			237,750			237,750			420,450		420,450
1211	Department of Agriculture	P16	Watermelon Board (Pass Thru)			81,750			81,750			237,750		237,750
1212	Department of Agriculture	P16	Tobacco Board (Pass Thru)			154,750			154,750			81,750		81,750
1213	Department of Agriculture	P16	S. C. Beef Board (Pass Thru)			284,750			284,750			154,750		154,750
1215	Department of Agriculture	P16	Consumer Services	569,122		1,326,565			1,895,687	178,516		284,750		284,750
1216	Department of Agriculture	P16	Marketing & Promotions	1,148,533	314,168	3,275,500			4,738,201	314,168		1,326,565		1,505,081
1217	Department of Agriculture	P16	Market Services			1,847,509			1,847,509			3,275,500		3,589,668
1219	Department of Agriculture	P16	Market Bulletin			379,500			379,500			1,847,509		1,847,509
1220	Department of Agriculture	P16	Administrative Services	1,010,204		20,000		250,000	1,280,204	1,010,204		379,500		379,500
-	Department of Agriculture	P16	B&CB Agency Base Reduction	(206,137)					(206,137)	(206,137)		20,000		1,030,204
-	Department of Agriculture	P16	Federal & Other Fund Adjustments						-			382,996		(206,137)
1475	Clemson PSA	P20	Rural Community Enhancement and Improvement	238,639		317,430			556,069					382,996
1476	Clemson PSA	P20	Government and Public Affairs Research and Education		33,243	64,927			98,170	238,639		317,430		556,069
1484	Clemson PSA	P20	Rural Community Leadership Development	349,778	288,440	57,157			695,375	33,243		64,927		98,170
1486	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	32,437	21,446	19,348			73,231	288,440		57,157		345,597
1495	Clemson PSA	P20	Agricultural Biotechnology	2,240,124	425,839	818,439			3,484,402		21,446	19,348		73,231
1496	Clemson PSA	P20	Risk Management Systems for Agricultural Firms	641,368	345,264	332,255			1,318,867	425,839	818,439			1,244,278
1500	Clemson PSA	P20	Rural Community Public Issues Education		62,741	57,165			119,906	345,264		332,255		677,519
1502	Clemson PSA	P20	Rural Community Economic Development	957,719	542,593	46,089			1,546,401	62,741	57,165			119,906
1513	Clemson PSA	P20	Community and Economic Affairs Research and Education			46,089			46,089	542,593	46,089			588,682
1224	South Carolina State PSA	P21	Community Leadership and Economic Development	316,161	514,617			150,000	980,778			46,089		46,089
1266	Department of Parks, Recreation & Tourism	P28	Administration - Executive Office - Tourism	284,311					284,311	514,617				514,617
1267	Department of Parks, Recreation & Tourism	P28	Administration - Tourism	512,820					512,820	284,311				284,311
1268	Department of Parks, Recreation & Tourism	P28	Communications & Public Relations & Information - Tourism	98,446					98,446	512,820				512,820
1274	Department of Parks, Recreation & Tourism	P28	Media Placement & Productions	8,597,343		1,800,000			10,397,343			1,800,000		98,446
1275	Department of Parks, Recreation & Tourism	P28	Tourism Partnership Fund	1,961,361					1,961,361	8,282,423				10,082,423
1276	Department of Parks, Recreation & Tourism	P28	Marketing & Sales	735,803					735,803	8,282,423				98,446
1277	Department of Parks, Recreation & Tourism	P28	Welcome Centers - Visitor Services	206,500		1,492,660			1,699,160	735,803				735,803
1278	Department of Parks, Recreation & Tourism	P28	Research	231,171					231,171	1,492,660				1,504,160
1280	Department of Parks, Recreation & Tourism	P28	Heritage Corridor & Discovery Centers		717,530				717,530	231,171				231,171
1281	Department of Parks, Recreation & Tourism	P28	Regional Promotions (Pass Through Funds)	1,375,000					1,375,000	717,530				717,530
1770	Department of Parks, Recreation & Tourism	P28	Destination Specific Competitive Grants Marketing Program-Advertising				8,000,000		8,000,000					
1927	Department of Parks, Recreation & Tourism	P28	SC Film Commission - Motion Picture Incentive Fund			9,121,349			9,121,349					
1928	Department of Parks, Recreation & Tourism	P28	South Carolina Film Commission									9,121,349		9,121,349
-	Department of Parks, Recreation & Tourism	P28	B&CB Agency Base Reduction	387,584					387,584	154,584				154,584
				(1,256,227)					(1,256,227)	(1,256,227)				(1,256,227)

**Improve the Conditions for Our Economic Development
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding				FY 2010-11 Agency Funding						
				Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ABRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds
1291	Department of Commerce	P32	Business Development - Project Management	1,877,650					1,877,650					1,877,650
1292	Department of Commerce	P32	Marketing and Communications	430,357					430,357					2,930,357
1293	Department of Commerce	P32	Business Development - Foreign Offices	590,000					590,000					590,000
1294	Department of Commerce	P32	Business Services - International Trade	289,450		28,500			317,950		28,500			317,950
1295	Department of Commerce	P32	Business Services - Existing and Small Business	289,450					289,450					289,450
1298	Department of Commerce	P32	Community and Rural Development			693,000			693,000					693,000
1299	Department of Commerce	P32	Community Development Corporation			2,500			2,500					2,500
1300	Department of Commerce	P32	Grants and Incentives - Highway Set Aside			20,474,000			20,474,000					20,474,000
1301	Department of Commerce	P32	Grants and Incentives - Enterprise Zone			295,000			295,000					295,000
1302	Department of Commerce	P32	Grants and Incentives - Tourism Infrastructure Fund			4,000,000			4,000,000					4,000,000
1303	Department of Commerce	P32	Grants and Incentives - Rural Infrastructure Fund			13,745,000			13,745,000					13,745,000
1304	Department of Commerce	P32	Grants and Incentives - CDBG		30,646,000	1,500,000			32,146,000		13,745,000			32,146,000
1307	Department of Commerce	P32	Agency Pass Through	135,000					135,000					
1308	Department of Commerce	P32	Administration	657,720					657,720					1,167,720
1605	Department of Commerce	P32	Workforce Development -Workforce Investment Act		79,599,000				79,599,000					79,599,000
1777	Department of Commerce	P32	Research	743,100					743,100					743,100
1779	Department of Commerce	P32	Grants and Incentives - Deal Closing Fund											
1929	Department of Commerce	P32	Workforce Development - Trade Adjustment Act (TAA)		5,124,000						79,599,000			4,000,000
1930	Department of Commerce	P32	Research-Labor Market Information (LMI)											
1951	Department of Commerce	P32	Regional Economic Development Organizations - Pass Through			646,000			646,000					5,124,000
-	Department of Commerce	P32	B&CB Agency Base Reduction	(250,636)				3,450,000	(250,636)					
1607	Jobs - Economic Development Authority	P34	Federal & Other Fund Adjustments		23,500	350,000			373,500					19,982,000
-	Jobs - Economic Development Authority	P34	Federal & Other Fund Adjustments								196,631			23,500
1319	Public Service Commission	R04	Utility Regulation			3,257,541			3,257,541					34,150
1321	Public Service Commission	R04	Administration			971,767			971,767					3,257,541
-	Public Service Commission	R04	Federal & Other Fund Adjustments								432,091			971,767
1520	South Carolina Office of Regulatory Staff	R06	Utilities-Electric			776,927			776,927					602,091
1521	South Carolina Office of Regulatory Staff	R06	Transportation			694,657			694,657					776,927
1522	South Carolina Office of Regulatory Staff	R06	Telecommunications			578,291			578,291					776,927
1523	South Carolina Office of Regulatory Staff	R06	Consumer Services			505,000			505,000					578,291
1525	South Carolina Office of Regulatory Staff	R06	Administration			1,549,889			1,549,889					505,000
1609	South Carolina Office of Regulatory Staff	R06	Legal			1,144,446			1,144,446					505,000
1610	South Carolina Office of Regulatory Staff	R06	Utilities-Natural Gas			581,141			581,141					1,549,889
1611	South Carolina Office of Regulatory Staff	R06	Audit			1,243,070			1,243,070					1,144,446
1612	South Carolina Office of Regulatory Staff	R06	Water/Wastewater			245,642			245,642					1,444,446
-	South Carolina Office of Regulatory Staff	R06	Federal & Other Fund Adjustments								245,642			581,141
1332	Second Injury Fund	R16	Claims Administration			716,549			716,549					245,642
1333	Second Injury Fund	R16	Legal			387,386			387,386					716,549
1334	Second Injury Fund	R16	Recoveries			109,110			109,110					716,549
1335	Second Injury Fund	R16	Administration			517,357			517,357					387,386
-	Second Injury Fund	R16	Federal & Other Fund Adjustments											694,657
1336	Department of Insurance	R20	Solvency Monitoring			1,976,479			1,976,479					578,291
1337	Department of Insurance	R20	Licensing	135,057		643,846			778,903					578,291
1338	Department of Insurance	R20	Taxation	134,402					134,402					517,357
1339	Department of Insurance	R20	Consumer Services	186,561					186,561					517,357
1340	Department of Insurance	R20	Form and Rate Review	673,673					673,673					517,357
1341	Department of Insurance	R20	Pass Through Funds			2,555,000			2,555,000					84,300
1342	Department of Insurance	R20	Captive Formation	82,643		2,247,289			2,329,932					84,300
1344	Department of Insurance	R20	Executive Services	170,911					170,911					2,111,536
1345	Department of Insurance	R20	Legal and Investigations	384,549					384,549					740,881
1346	Department of Insurance	R20	Administration	634,325		57,000			691,325					134,402
1931	Department of Insurance	R20	Loss Mitigation			2,260,151			2,260,151					134,402
-	Department of Insurance	R20	B&CB Agency Base Reduction	(124,958)					(124,958)					2,111,536
-	Department of Insurance	R20	Federal & Other Fund Adjustments											740,881
1347	Board of Financial Institutions	R23	Bank Examining			2,005,912			2,005,912					134,402
1348	Board of Financial Institutions	R23	Consumer Finance			1,490,566			1,490,566					186,561
-	Board of Financial Institutions	R23	Federal & Other Fund Adjustments											186,561
1349	Department of Consumer Affairs	R28	Consumer Services	550,446		86,250			636,696					186,561
1350	Department of Consumer Affairs	R28	Legal Division	73,005		1,309,000			1,409,005					186,561
1351	Department of Consumer Affairs	R28	Advocacy Division	205,294		154,000			359,294					673,673
1352	Department of Consumer Affairs	R28	Public Information	126,894		7,500			134,394					2,555,000
1353	Department of Consumer Affairs	R28	Administration	619,927		286,000			905,927					2,329,932
-	Department of Consumer Affairs	R28	B&CB Agency Base Reduction	(78,778)					(78,778)					82,643
-	Department of Consumer Affairs	R28	Federal & Other Fund Adjustments											170,911
1354	Department of Labor, Licensing & Regulation	R36	Occupational Safety & Health Program (OSHA)	1,622,447	2,477,006				4,099,453					170,911
1356	Department of Labor, Licensing & Regulation	R36	Labor-Management Mediation											384,549
1357	Department of Labor, Licensing & Regulation	R36	Elevator and Amusement Ride Inspection	15,084		975,000			15,084					691,325
1358	Department of Labor, Licensing & Regulation	R36	Board of Chiropractic Examiners			135,000			135,000					691,325
1359	Department of Labor, Licensing & Regulation	R36	Board of Medical Examiners			1,400,000			1,400,000					2,260,151
1360	Department of Labor, Licensing & Regulation	R36	Board of Nursing			1,750,000			1,750,000					2,260,151

**Improve the Conditions for Our Economic Development
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding				FY 2010-11 Agency Funding						
				Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds
1361	Department of Labor, Licensing & Regulation	R36	Board of Occupational Therapy			110,000			110,000			110,000		110,000
1362	Department of Labor, Licensing & Regulation	R36	Board of Examiners in Opticianry			100,000			100,000			100,000		100,000
1363	Department of Labor, Licensing & Regulation	R36	Board of Examiners in Optometry			110,000			110,000			110,000		110,000
1364	Department of Labor, Licensing & Regulation	R36	Board of Physical Therapy			125,000			125,000			125,000		125,000
1365	Department of Labor, Licensing & Regulation	R36	Board of Podiatry Examiners			10,000			10,000			10,000		10,000
1366	Department of Labor, Licensing & Regulation	R36	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			185,000			185,000					
1367	Department of Labor, Licensing & Regulation	R36	Board of Examiners in Psychology					110,000				185,000		185,000
1368	Department of Labor, Licensing & Regulation	R36	Board of Social Work Examiners					160,000				110,000		110,000
1369	Department of Labor, Licensing & Regulation	R36	Board of Speech-Language Pathology and Audiology					105,000				160,000		160,000
1370	Department of Labor, Licensing & Regulation	R36	Board of Veterinary Medical Examiners					65,000				105,000		105,000
1371	Department of Labor, Licensing & Regulation	R36	Board of Architectural Examiners					335,000				65,000		65,000
1372	Department of Labor, Licensing & Regulation	R36	Building Codes Council					475,000				335,000		335,000
1373	Department of Labor, Licensing & Regulation	R36	Contractors' Licensing Board					1,133,400				475,000		475,000
1374	Department of Labor, Licensing & Regulation	R36	Board of Registration for Professional Engineers and Land Surveyors					755,000				1,133,400		1,133,400
1375	Department of Labor, Licensing & Regulation	R36	Environmental Certification Board					425,000				755,000		755,000
1376	Department of Labor, Licensing & Regulation	R36	Manufactured Housing Board					312,500				425,000		425,000
1377	Department of Labor, Licensing & Regulation	R36	Board of Pyrotechnic Safety					66,600				312,500		312,500
1378	Department of Labor, Licensing & Regulation	R36	Real Estate Commission					1,292,000				66,600		66,600
1379	Department of Labor, Licensing & Regulation	R36	Real Estate Appraisers Board					485,000				1,292,000		1,292,000
1380	Department of Labor, Licensing & Regulation	R36	Residential Builders Commission					1,120,000				485,000		485,000
1381	Department of Labor, Licensing & Regulation	R36	Board of Accountancy					450,000				1,120,000		1,120,000
1382	Department of Labor, Licensing & Regulation	R36	State Athletic Commission					50,000				450,000		450,000
1383	Department of Labor, Licensing & Regulation	R36	Auctioneers Commission					175,000				50,000		50,000
1384	Department of Labor, Licensing & Regulation	R36	Board of Barber Examiners					425,000				175,000		175,000
1385	Department of Labor, Licensing & Regulation	R36	Board of Cosmetology					1,100,000				425,000		425,000
1386	Department of Labor, Licensing & Regulation	R36	Board of Dentistry					455,000				1,100,000		1,100,000
1387	Department of Labor, Licensing & Regulation	R36	Board of Registration for Foresters					60,000				455,000		455,000
1388	Department of Labor, Licensing & Regulation	R36	Board of Funeral Service					190,000				60,000		60,000
1389	Department of Labor, Licensing & Regulation	R36	Board of Registration for Geologists					80,000				190,000		190,000
1390	Department of Labor, Licensing & Regulation	R36	Board of Long Term Health Care Administrators					210,000				80,000		80,000
1391	Department of Labor, Licensing & Regulation	R36	Massage Bodywork Therapy Panel					180,000				210,000		210,000
1392	Department of Labor, Licensing & Regulation	R36	Perpetual Care Cemetery Board					80,000				180,000		180,000
1393	Department of Labor, Licensing & Regulation	R36	Board of Pharmacy					1,550,500				80,000		80,000
1394	Department of Labor, Licensing & Regulation	R36	Plotage Commission					7,000				1,550,500		1,550,500
1399	Department of Labor, Licensing & Regulation	R36	Administration		230,791			4,980,791		230,791		7,000		7,000
1614	Department of Labor, Licensing & Regulation	R36	State Emergency Preparedness					250,000		250,000		4,980,791		4,980,791
1780	Department of Labor, Licensing & Regulation	R36	Boiler Inspection Program					100,000		100,000		250,000		250,000
-	Department of Labor, Licensing & Regulation	R36	Illegal Immigration							2,000,000		100,000		100,000
-	Department of Labor, Licensing & Regulation	R36	B&CB Agency Base Reduction		(93,416)				(93,416)					(93,416)
1427	Employment Security Commission	R60	Federal & Other Fund Adjustments					3,095,735				4,775,000		5,190,000
1428	Employment Security Commission	R60	Employment Services					36,344,044				8,682,383		11,778,118
1430	Employment Security Commission	R60	Labor Market Information Department					1,609,476				13,338,012		49,682,056
1431	Employment Security Commission	R60	Unemployment Insurance (UI)					1,390,894				1,609,476		1,609,476
1432	Employment Security Commission	R60	SC Occupational Information					50,000				36,624,421		38,015,315
-	Employment Security Commission	R60	Repay Interest on Unemployment Compensation Loan									589,766		76,988
-	Employment Security Commission	R60	B&CB Agency Base Reduction		(26,988)					(26,988)				40,000,000
1437	Department of Transportation	U12	General Administration			48,025,265			48,025,265		20,157,274	(4,671,257)		15,486,017
1438	Department of Transportation	U12	Engineering Operations			36,254,083			36,254,083			48,025,265		48,025,265
1439	Department of Transportation	U12	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			39,652,903			39,652,903			36,254,083		36,254,083
1440	Department of Transportation	U12	Engineering - Construction					481,858,028				39,652,903		39,652,903
1441	Department of Transportation	U12	Maintenance		53,453	276,975,962			277,029,435			481,858,028		481,858,028
1442	Department of Transportation	U12	Acquisition of maintenance equipment			20,000,000			20,000,000			277,029,435		277,029,435
1443	Department of Transportation	U12	Highway Safety Programs			60,000,000			60,000,000			20,000,000		20,000,000
1444	Department of Transportation	U12	Keep S.C. Beautiful			200,000			200,000			60,000,000		60,000,000
1445	Department of Transportation	U12	Mass Transit Administration					1,914,419				200,000		200,000
1446	Department of Transportation	U12	Toll Operations			3,398,396			3,398,396			1,914,419		1,914,419
1447	Department of Transportation	U12	Capital Facilities - Land and Buildings			4,000,000			4,000,000			3,398,396		3,398,396
1448	Department of Transportation	U12	Allocation to Municipalities - Restricted			10,000,000			10,000,000			4,000,000		4,000,000
1449	Department of Transportation	U12	Allocation to Counties - Restricted			2,000,000			2,000,000			10,000,000		10,000,000
1450	Department of Transportation	U12	Allocation to Other Entities - Restricted			200,000			200,000			2,000,000		2,000,000
1451	Department of Transportation	U12	Mass Transit Allocation to Other Entities					200,000				200,000		200,000
1452	Department of Transportation	U12	Mass Transit Allocation to Other Entities - Restricted		63,097				63,097			200,000		200,000
1619	Department of Transportation	U12	Statewide Secondary Resurfacing			21,151,345			21,151,345			63,097		63,097
-	Department of Transportation	U12	B&CB Agency Base Reduction		(5,827)				(5,827)			21,151,345		21,151,345
-	Department of Transportation	U12	Federal & Other Fund Adjustments			40,400,000			40,400,000			40,400,000		40,400,000
1453	Infrastructure Bank Board	U15	Provide financial assistance for construction of major transportation projects			50,000,000			50,000,000			243,214,579		243,214,579
1454	Infrastructure Bank Board	U15	Administration			334,450			334,450			50,000,000		50,000,000

Improve the Conditions for Our Economic Development

FY 2010-11 Governor's Purchase Plan

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding						
				Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds	
-	Infrastructure Bank Board	U15	Federal & Other Fund Adjustments												29,972,200
1455	County Transportation Fund	U20	County Administration			35,000,000			35,000,000					35,000,000	35,000,000
1456	County Transportation Fund	U20	Allocation Municipal - Restricted			5,000,000			5,000,000					5,000,000	5,000,000
1457	County Transportation Fund	U20	Allocation County - Restricted			65,000,000			65,000,000					65,000,000	65,000,000
-	County Transportation Fund	U20	Federal & Other Fund Adjustments										(19,000,000)		(19,000,000)
1306	Aeronautics Division	U30	Aeronautics - Airport Development	566,234	410,000	1,890,000			2,866,234	206,234	410,000	1,890,000		2,506,234	2,506,234
-	Aeronautics Division	U30	B&CB Agency Base Reduction	(31,967)						(31,967)					(31,967)
-	Aeronautics Division	U30	Federal & Other Fund Adjustments								(335,000)	1,339,638		1,004,638	1,004,638
TOTAL				41,071,563	182,605,818	1,365,656,057	8,000,000	4,501,383	1,601,866,788	37,607,178	223,453,814	1,623,312,298	40,000,000	1,924,373,290	1,924,373,290

**Improve K-12 Student Performance
FY 2010-11 Governor's Purchase Plan**

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding										
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part II (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	
8	Education Oversight Committee	A05	Agency Administration, Oversight of the Information Accountability System	569,681							569,681	569,681			120,635					120,635
9	Education Oversight Committee	A05	Evaluation of the functioning of public education			208,806					208,806			569,681						569,681
10	Education Oversight Committee	A05	Family Involvement			51,537					51,537			208,806						208,806
11	Education Oversight Committee	A05	Public Awareness			179,445					179,445			51,537						51,537
12	Education Oversight Committee	A05	Proviso-directed actions			515,933					515,933			179,445						179,445
13	Education Oversight Committee	A05	Federal & Other Fund Adjustments			4,000,722					4,000,722			515,933						515,933
135	State Treasurer	E16	Student Loans- Teachers			3,832,000					3,832,000			4,000,722						4,000,722
140	State General	E24	Army Support - Youth Challenge			444,034					444,034			3,832,000						4,276,034
180	Adjutant General	E24	Air Support - Staircase Swamp Fox			240,000					240,000			444,034						4,276,034
222	Budget & Control Board	F03	Confederate Relic Room & Military Museum Services	807,491		28,100					835,591	807,491		240,000						240,000
1704	University of South Carolina - Columbia	H27	Freshwater Initiative	287,880							287,880									835,591
675	State Department of Education	H63	Foundation Education Program - Education Finance Act (EFA)	1,178,410.838					185,922.339		1,364,333.177	1,184,999.317						174,430.646		1,359,429.963
676	State Department of Education	H63	Employer Contributions	482,943.402							482,943.402	482,943.402								482,943.402
677	State Department of Education	H63	Relief Insurance	79,476.772							79,476.772	79,476.772								79,476.772
680	State Department of Education	H63	Increase Credits for High School Diploma				17,117.711				17,117.711									17,117.711
683	State Department of Education	H63	Junior Scholars			128,018					128,018									128,018
686	State Department of Education	H63	Teacher Salary Supplement			77,081.350					77,081.350									77,081.350
687	State Department of Education	H63	Teacher Salary Supplement Employer Contributions			15,766.752					15,766.752									15,766.752
688	State Department of Education	H63	National Board Certification (NBC)	20,697.198			41,238.385				61,935.583	20,697.198								64,636.000
689	State Department of Education	H63	Teacher Supplies			12,999.520					12,999.520									12,999.520
690	State Department of Education	H63	Professional Development and Support for Math and Science	366,833		3,267.260					3,634.123	366,833		3,267.260						3,634.123
693	State Department of Education	H63	Teacher Quality - ADEPT	1,881,085							1,881,085									
694	State Department of Education	H63	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L. 108-446 (formerly P.L. 99-457)				2,878.146				2,878.146									2,878.146
695	State Department of Education	H63	Services to Students with Disabilities - Special Needs Children	38,294							38,294	38,294								38,294
696	State Department of Education	H63	Services to Students with Disabilities - Special Needs Children			106,575					106,575	106,575								106,575
697	State Department of Education	H63	Services to Students with Disabilities - Career and Technology Education				3,045.778				3,045.778									3,045.778
698	State Department of Education	H63	OSAP - Modernize Equipment	4,068.812			2,846.296				7,015.108									2,946.296
699	State Department of Education	H63	Work-Based Learning				3,021.348				3,021.348									4,752.726
700	State Department of Education	H63	High Schools That Work (HSW) and Making Middle Grades Work (MMGW)	1,766,516			743,354				2,499,870			1,731.378						4,752.726
702	State Department of Education	H63	School Lunch Program Ad	350,890							350,890	350,890								743,354
703	State Department of Education	H63	Principal Salary Supplement			2,244.030					2,244.030									350,890
704	State Department of Education	H63	School Facilities - Buildings			10,300.000					10,300.000			10,300.000						2,244.030
706	State Department of Education	H63	Safe Schools - Middle School Initiative			3,576.330					3,576.330									10,300.000
708	State Department of Education	H63	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	41,462.985							41,462.985									3,576.330
709	State Department of Education	H63	Standards and Learning - Curriculum and Standards Services	1,574.352		758,708	258,007				18,600.107	41,462.985								41,462.985
711	State Department of Education	H63	Professional Development on Reading to Teachers	874,604							874,604	874,604								18,600.197
712	State Department of Education	H63	SAT/ACT Improvement and High School Reform	321,841							321,841									874,604
713	State Department of Education	H63	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8					49,614.527			49,614.527									1
714	State Department of Education	H63	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))	203,159.665							203,159.665									49,614.527
715	State Department of Education	H63	Academic Instructional Assistance to Migrant Children (Title I, Part C, of NCLB)			554,037					554,037									203,159.665
716	State Department of Education	H63	Academic Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))			1,732,026					1,732,026									554,037
718	State Department of Education	H63	Charter School Program	393,572		2,577.831	372,712				3,344.115	393,572								1,732,026
719	State Department of Education	H63	Character Education Program	190,478							190,478									2,577.831
720	State Department of Education	H63	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention			1,000,000					1,000,000									3,344.115
722	State Department of Education	H63	21st Century Community Learning Center Program (Competitive Grants)			13,775.264					13,775.264									648,874
723	State Department of Education	H63	Technical Assistance and Support to Below Average and Unsatisfactory Schools			61,690.956					61,690.956									1,000,000
725	State Department of Education	H63	External Reviews - External Review Teams			1,019.880					1,019.880									13,775.264
726	State Department of Education	H63	Palmetto Gold and Silver Awards Program			2,230.061					2,230.061									61,690.956
730	State Department of Education	H63	OSL School Leadership On-Line Program			7,500					7,500									1,019.880
731	State Department of Education	H63	Speakers of Other Languages - ESSOL (Title III, of NCLB)	4,298.408							4,298.408									7,500
732	State Department of Education	H63	Innovative Programs (Title V-Chapter 2 of NCLB)	1,335.779							1,335.779									4,298.408
733	State Department of Education	H63	Rural Education Achievement Program - REAP (Title VI of NCLB)	3,734.061							3,734.061									1,335.779
734	State Department of Education	H63	Early Childhood Education-Four Year			1,198.551					1,198.551									3,734.061
736	State Department of Education	H63	Old Early Childhood	66,300		2,420.838					2,487.138	66,300		2,420.838						16,785.963

**Improve K-12 Student Performance
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding										
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part II (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds
737	State Department of Education	H63	Parenting and Family Literacy Services		1,106,422						1,106,422								1,106,422
738	State Department of Education	H63	Competitive Teacher Grants				956,728				956,728								956,728
739	State Department of Education	H63	Services to Students with Disabilities - Special Education	228,173	172,545,862						172,774,035								172,774,035
741	State Department of Education	H63	Career and Technology Education	940,608	18,949,906						19,890,514								19,890,514
742	State Department of Education	H63	CATE Certification	1,164,812		400,000	1,952,618				3,517,430								3,517,430
743	State Department of Education	H63	Teacher Recognition (Teacher of the Year)				123,473				123,473								123,473
744	State Department of Education	H63	Alternative Certification Programs (PACE)	835,155							835,155								835,155
745	State Department of Education	H63	Teacher Education, Preparation, Support, Assessment		426,747						426,747								426,747
746	State Department of Education	H63	Teacher Evaluation (ADEPT)				79,000				79,000								79,000
747	State Department of Education	H63	Teacher Quality - Title II A of the No Child Left Behind Act		36,136,312						36,136,312								36,136,312
748	State Department of Education	H63	Teacher Advancement Program (TAP)		6,561,000	789,669					7,350,669								7,350,669
749	State Department of Education	H63	School Transportation System	55,401,104							62,569,474								62,569,474
750	State Department of Education	H63	School Transportation System - EAA & EEDA	4,048,512							4,048,512								4,048,512
751	State Department of Education	H63	School Transportation System - Bus Purchase	18,595							18,595								18,595
752	State Department of Education	H63	Technology Support and Assistance	3,049,723	1,929,935	860,193					7,419,661								7,419,661
754	State Department of Education	H63	Enhancing Education Through Technology (E2T2), Title II Part D of NCLB		3,822,729						3,822,729								3,822,729
755	State Department of Education	H63	Data Collection-SAS and Power School				1,217,947				1,217,947								1,217,947
756	State Department of Education	H63	Student Identifier and LDS		987,203						987,203								987,203
757	State Department of Education	H63	Technology Initiative (K-12 Technology Partnership)		10,171,826						10,171,826								10,171,826
758	State Department of Education	H63	Conduct Research and Prepare Reports	883,849			722,385				1,606,234								1,606,234
759	State Department of Education	H63	Assessment and Testing Activities	8,111,301	7,657,819						15,769,120								15,769,120
760	State Department of Education	H63	Instructional Materials - Textbooks	22,480,684	1,580,089						24,060,773								24,060,773
761	State Department of Education	H63	School Facilities Support	413,516		90,000					503,516								503,516
762	State Department of Education	H63	Safe and Drug-Free Program	331,513	4,444,833						4,776,346								4,776,346
763	State Department of Education	H63	School Food Services and Food Distribution System	134,888	182,275,849						182,410,737								182,410,737
764	State Department of Education	H63	Coordinated School Health Programs	316,704	661,242						977,946								977,946
766	State Department of Education	H63	School Health Finance System (Medicaid)		3,020,830						3,020,830								3,020,830
768	State Department of Education	H63	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)		20,000						20,000								20,000
769	State Department of Education	H63	Commission on National and Community Service		1,831,503						1,831,503								1,831,503
770	State Department of Education	H63	Parental and Community Partnerships	79,611							79,611								79,611
771	State Department of Education	H63	OSL-Foundational Leadership		33,180						33,180								33,180
772	State Department of Education	H63	OSL-Principal Evaluation, Induction, and Assessment		60,040						60,040								60,040
773	State Department of Education	H63	OSL-Executive Institute - Tapping		19,750						19,750								19,750
774	State Department of Education	H63	OSL-Technical Assistance (OSL-TEE)		723,445						723,445								723,445
775	State Department of Education	H63	OSL-Institute for District Administrators (SLEI DA)		15,010						15,010								15,010
776	State Department of Education	H63	OSL-Leadership Sustainment and Enhancement Programs		15,800						15,800								15,800
777	State Department of Education	H63	Teacher Quality - Teacher Recruitment - C-HE		4,424,846						4,424,846								4,424,846
778	State Department of Education	H63	Teacher Loan (Treasury)		4,000,722						4,000,722								4,000,722
779	State Department of Education	H63	Career Changer Loan	1,277,268							1,277,268								1,277,268
780	State Department of Education	H63	Archives & History	26,835							26,835								26,835
781	State Department of Education	H63	OSL-Technical Assistance (OSL-TEE)	415,481							415,481								415,481
783	State Department of Education	H63	OSL-Technical Assistance (OSL-TEE)	130,384							130,384								130,384
784	State Department of Education	H63	Holocaust	37,383							37,383								37,383
785	State Department of Education	H63	Youth in Government																
786	State Department of Education	H63	EOC Family Involvement	33,781							33,781								33,781
787	State Department of Education	H63	State Agency Teacher Pay	11,220,057							11,220,057								11,220,057
788	State Department of Education	H63	Writing Improvement Network (WIC)	215,013							215,013								215,013
789	State Department of Education	H63	Education Oversight Committee (EOC)	1,016,289							1,016,289								1,016,289
790	State Department of Education	H63	SC Geographic Alliance	183,375							183,375								183,375
791	State Department of Education	H63	School Improvement Council	149,168							149,168								149,168
793	State Department of Education	H63	EOC Public Relations	168,438							168,438								168,438
794	State Department of Education	H63	State Board of Education and SCSEA	51,337							51,337								51,337
795	State Department of Education	H63	Governmental Services - Policy, Planning, Legislation	151,967							151,967								151,967
797	State Department of Education	H63	Finance and Operations (Budget, Disbursements, Audit, Procurement, HR)	3,877,340	231,530						4,895,613								4,895,613
798	State Department of Education	H63	Administration	1,697,600							1,697,600								1,697,600
799	State Department of Education	H63	FIRST STEPS - EARLY EDUCATION	3,000,523	388,000						3,388,523								3,388,523
800	State Department of Education	H63	FIRST STEPS - CHILD CARE	4,201,865	675,000						4,876,865								4,876,865
801	State Department of Education	H63	FIRST STEPS - PARENTING FAMILY LITERACY	4,280,863	951,000						5,231,863								5,231,863
802	State Department of Education	H63	FIRST STEPS - HEALTH	1,493,017	921,366						2,414,383								2,414,383
803	State Department of Education	H63	FIRST STEPS - ADMINISTRATION	1,102,602	190,848						1,293,450								1,293,450
804	State Department of Education	H63	FIRST STEPS - FEDERAL PROGRAM	2,303,105							2,303,105								2,303,105
1714	State Department of Education	H63	FIRST STEPS - PRE-KINDERGARTEN PROGRAM - CDEPP PRIVATE																
1715	State Department of Education	H63	Public School Child Development	17,300,000							17,300,000								17,300,000
1716	State Department of Education	H63	Education Field Program (CDEPP) Student Health and Fitness Act of 2005	28,665,985							28,665,985								28,665,985

**Improve K-12 Student Performance
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding										
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part II (ARPA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARPA Funding)	Total Funds
1717	State Department of Education	H63	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)		894,867						894,867			894,867					894,867
1718	State Department of Education	H63	FIRST STEPS - SCHOOL	277,463		65,000	27,300				367,763	277,463		63,000	27,300				367,763
1719	State Department of Education	H63	Education and Economic Development (Education and Economic Development Act)	30,593,494							30,593,494	30,593,494							30,593,494
1827	State Department of Education	H63	Virtual Learning	2,462,298							2,462,298	2,462,298							2,462,298
1937	State Department of Education	H63	Reading at Risk of School Failure	6,542,052				6,542,052			6,542,052	6,542,052			6,542,052				6,542,052
1938	State Department of Education	H63	High Achievement	1,117,953				1,117,953			1,117,953	1,117,953			1,117,953				1,117,953
1939	State Department of Education	H63	High Achievement	26,628,246				26,628,246			26,628,246	26,628,246			26,628,246				26,628,246
1940	State Department of Education	H63	Professional Development	6,515,911				6,515,911			6,515,911	6,515,911			6,515,911				6,515,911
-	State Department of Education	H63	1st Steps - BabyNet																
-	State Department of Education	H63	BACB Agency Base Reduction	(101,496,331)							(101,496,331)	(101,496,331)							(101,496,331)
-	State Department of Education	H63	Federal & Other Fund Adjustments											7,000,000				7,000,000	
-	State Department of Education	H63	Statewide District Consolidation									(13,000,000)						(13,000,000)	
-	State Department of Education	H63	Statewide District Consolidation									(6,540,790)						(6,540,790)	
806	Governor's School for Arts and Humanities	H64	Academic Programs	1,495,852		25,000					1,520,852	1,495,852		25,000				1,520,852	
807	Governor's School for Arts and Humanities	H64	Art Programs	1,789,631		50,000					1,839,631	1,789,631		50,000				1,839,631	
808	Governor's School for Arts and Humanities	H64	Residential Life	1,315,430		50,000					1,365,430	1,315,430		50,000				1,365,430	
809	Governor's School for Arts and Humanities	H64	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	434,806		379,771					814,577	434,806		379,771				814,577	
810	Governor's School for Arts and Humanities	H64	Library	280,759							280,759	280,759							280,759
811	Governor's School for Arts and Humanities	H64	Institutional Advancement			250,000					250,000			250,000				250,000	
812	Governor's School for Arts and Humanities	H64	Administration	540,025		250,000					790,025	540,025		250,000				790,025	
813	Governor's School for Arts and Humanities	H64	Academics-Instruction	1,390,228		82,029					1,472,257	1,390,228		82,029				1,472,257	
814	Governor's School for Math and Science	H65	Life in Residence	1,117,953		153,022					1,270,975	1,117,953		153,022				1,270,975	
815	Governor's School for Math and Science	H65	Administrative Overhead	139,263							139,263	139,263						139,263	
824	Educational Television Commission	H67	Agency Fundraising	333,197		456,533					789,730	333,197		456,533				789,730	
825	Educational Television Commission	H67	Pre K-12 Educational Services	4,853,303		895,198					5,748,501	4,853,303		895,198				5,748,501	
826	Educational Television Commission	H67	Educational Ratio	158,159	127,004						1,274,331	158,159	127,004					1,274,331	
828	Educational Television Commission	H67	Logistical Support	94,846							94,846	94,846						94,846	
831	Educational Television Commission	H67	Academic	1,675,468		400,949					2,076,417	1,675,468		400,949				2,076,417	
-	Educational Television Commission	H67	BACB Agency Base Reduction									(619,508)						(619,508)	
-	Educational Television Commission	H67	Federal & Other Fund Adjustments									(44,545)						(44,545)	
832	Will Lou Gray Opportunity School	H71	Academic Program	410,755		6,524					417,279	410,755		6,524				417,279	
833	Will Lou Gray Opportunity School	H71	Academic Program	964,397		917,644					1,882,041	964,397		917,644				1,882,041	
834	Will Lou Gray Opportunity School	H71	Academic Program	124,533		41,202					165,735	124,533		41,202				165,735	
835	Will Lou Gray Opportunity School	H71	Academic Program	41,098		41,098					82,196	41,098		41,098				82,196	
836	Will Lou Gray Opportunity School	H71	Student Services Program (Residential Program)	579,563		6,000					585,563	579,563		6,000				585,563	
837	Will Lou Gray Opportunity School	H71	Support Services Program	1,036,144		325,049					1,361,193	1,036,144		325,049				1,361,193	
838	Will Lou Gray Opportunity School	H71	BACB Agency Base Reduction	(144,171)							(144,171)	(144,171)						(144,171)	
851	Will Lou Gray Opportunity School	H75	Federal & Other Fund Adjustments			195,116					195,116			11,043,614				11,043,614	
852	School for the Deaf & the Blind	H75	STUDENT SUPPORT	768,435		116,041					884,476	768,435		116,041				884,476	
853	School for the Deaf & the Blind	H75	AFTERSCHOOL (formerly Residential)	1,947,955		158,308					2,106,263	1,947,955		158,308				2,106,263	
854	School for the Deaf & the Blind	H75	STATEWIDE SERVICE DELIVERY (formerly Outreach)	1,265,549		831,210					2,096,759	1,265,549		831,210				2,096,759	
855	School for the Deaf & the Blind	H75	PHYSICAL SUPPORT	2,824,536		13,665					2,838,201	2,824,536		13,665				2,838,201	
856	School for the Deaf & the Blind	H75	PHYSICAL SUPPORT	2,362,217		768,435					3,130,652	2,362,217		768,435				3,130,652	
-	School for the Deaf & the Blind	H75	BACB Agency Base Reduction								(598,413)							(598,413)	
-	School for the Deaf & the Blind	H75	Federal & Other Fund Adjustments									(598,413)						(598,413)	
997	Department of Mental Health	H75	Technology Replacement	7,840,855		1,021,688					8,862,543	7,840,855		1,021,688				8,862,543	
1101	John de la Howe School	L12	School-Based Services	140,472							140,472	140,472						140,472	
1102	John de la Howe School	L12	Social Services	109,555							109,555	109,555						109,555	
1112	John de la Howe School	L12	Medical Care	119,135		33,480					152,615	119,135		33,480				152,615	
1114	John de la Howe School	L12	Therapeutic Activities	217,428		5,000					222,428	217,428		5,000				222,428	
1115	John de la Howe School	L12	Family Enrichment	262,590		67,131					329,721	262,590		67,131				329,721	
1116	John de la Howe School	L12	Education	525,928		90,390					616,318	525,928		90,390				616,318	
1117	John de la Howe School	L12	Buildings and Grounds	161,952							161,952	161,952						161,952	
1118	John de la Howe School	L12	Buildings and Grounds	236,143		90,000					326,143	236,143		90,000				326,143	
1119	John de la Howe School	L12	Garbage Pickup/Motor Vehicle Operations	75,350							75,350	75,350						75,350	
1120	John de la Howe School	L12	Laundry/Supply/Housekeeping Services	70,014							70,014	70,014						70,014	
1121	John de la Howe School	L12	Business Operations	268,140							268,140	268,140						268,140	
1124	John de la Howe School	L12	Information Technology	45,612		2,000					47,612	45,612		2,000				47,612	
1125	John de la Howe School	L12	Information Technology	45,612		10,912					56,524	45,612		10,912				56,524	
1593	John de la Howe School	L12	Therapeutic Wilderness Camping	371,291							371,291	371,291						371,291	
-	John de la Howe School	L12	BACB Agency Base Reduction								(164,040)							(164,040)	
-	John de la Howe School	L12	Federal & Other Fund Adjustments																
1477	Clemson PSA	P20	Agricultural Education Teachers' Salaries	304,199		419,228					723,427	304,199		419,228				723,427	
1508	Clemson PSA	P20	Agricultural Education Teachers' Salaries	3,960,052		6,095,512					10,055,564	3,960,052		6,095,512				10,055,564	
1508	Clemson PSA	P20	4-H and Agricultural & Natural Resource Programs for Youth	248,631		1,178,206					1,426,837	248,631		1,178,206				1,426,837	
1271	Department of Parks, Recreation & Tourism	P28	Interpretive & Resource Management	220,177							220,177	220,177						220,177	
TOTAL				1,981,390,092	704,877,550	74,817,251	520,893,200	49,814,627	700,000	188,095,139	3,500,605,791	1,932,193,680	704,933,243	87,000,040	811,083,200	49,814,627	1,600,000	174,430,646	3,461,068,206

**Improve Our Higher Education System and Cultural Resources
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding				FY 2010-11 Agency Funding								
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Other Funds	EIA	Lottery	Part III (ARRA Funding)
134	State Treasurer		South Carolina Tuition Prepayment Program / South Carolina College Savings Program		453,954											453,954
268	Budget & Control Board	H03	Commission on Higher Education													
279	Commission on Higher Education	H03	Administration	1,881,766		997,557										
280	Commission on Higher Education	H03	SC Alliance for Minority Participation	238,254												
281	Commission on Higher Education	H03	Greenville Technical College-University Cnt	781,501												
282	Commission on Higher Education	H03	Greenville Higher Ed Center	86,406												
283	Commission on Higher Education	H03	University Center of Greenville - Operations	258,844												
284	Commission on Higher Education	H03	Lowcountry Graduate Center	1,032,244												
285	Commission on Higher Education	H03	Access and Equity	529,285												
286	Commission on Higher Education	H03	Contractual Scholarships	1,506,801												
287	Commission on Higher Education	H03	SPEE Fees and Assessments	1,506,801												
288	Commission on Higher Education	H03	Gear Up	5,028,151												
289	Commission on Higher Education	H03	SC Manufacturing Extension Partnerships	386,735												
290	Commission on Higher Education	H03	Arts Program	7,813												
291	Commission on Higher Education	H03	Training for Math & Science Teachers	1,115,720												
292	Commission on Higher Education	H03	Centers of Excellence	537,526												
293	Commission on Higher Education	H03	Youth Leadership Conference	19,272												
294	Commission on Higher Education	H03	EIA-Teacher Recruitment	4,376,394												
295	Commission on Higher Education	H03	Outing Edge	112,866												
296	Commission on Higher Education	H03	Outing Edge	112,866												
297	Commission on Higher Education	H03	Educational Endowment	21,572,425												
298	Commission on Higher Education	H03	State Approving Section	57,034												
299	Commission on Higher Education	H03	Higher Education Awareness	198,484												
301	Commission on Higher Education	H03	African American Loan Program	154,275												
302	Commission on Higher Education	H03	Performance Funding	1,799,325												
303	Commission on Higher Education	H03	Experimental Program to Simulate Cooperative Research	265,118												
304	Commission on Higher Education	H03	National Guard Tuition Repayment Program	1,700,000												
305	Commission on Higher Education	H03	Program	1,804,732												
306	Commission on Higher Education	H03	UFS Science Endowment	313,742												
307	Commission on Higher Education	H03	UFS Science Endowment	71,032,307												
308	Commission on Higher Education	H03	Electronic Library	166,248,989												
309	Commission on Higher Education	H03	Research Centers of Excellence	169,674												
310	Commission on Higher Education	H03	Research Centers of Excellence	4,700,000												
311	Commission on Higher Education	H03	HOPE Scholarships	7,823,474												
312	Commission on Higher Education	H03	Need Based Grants	13,131,566												
313	Commission on Higher Education	H03	Palmetto Fellows Scholarships	30,277,240												
314	Commission on Higher Education	H03	Lottery Tuition Assistance	47,000,000												
315	Commission on Higher Education	H03	Technology Grants	6,529,907												
1545	Commission on Higher Education	H03	Service Learning Engagement	48,452												
1546	Commission on Higher Education	H03	Link Enterprise	168,832												

**Improve Our Higher Education System and Cultural Resources
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Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
357	Clemson University (E&G)	H12	Student Services - Operation and Maintenance of the Plant			33,430,608					33,430,608			33,430,608				33,430,608
358	Clemson University (E&G)	H12	Scholarships and Fellowships	5,453,589	7,962,231	56,304,396					69,724,216	4,425,570	7,962,231	56,304,396				34,267,316
359	Clemson University (E&G)	H12	Auxiliary - Intercollegiate Athletics			46,130,551					46,130,551			46,130,551				88,696,197
360	Clemson University (E&G)	H12	Auxiliary - Food Services			15,003,247					15,003,247			15,003,247				46,130,551
361	Clemson University (E&G)	H12	Auxiliary - Bookstores			1,071,719					1,071,719			1,071,719				15,003,247
362	Clemson University (E&G)	H12	Instruction-College of Architecture, Arts and Humanities	13,190,121		14,647,921			816,488		28,654,510	13,190,121		14,647,921				1,071,719
363	Clemson University (E&G)	H12	Instruction-College of Business and Administration	15,736,980		17,663,266				974,118	34,374,364	15,736,980		17,663,266				27,636,042
364	Clemson University (E&G)	H12	Instruction-College of Agriculture, Forestry and Life Sciences	8,362,897		9,419,961			517,663		18,300,521	8,362,897		9,419,961				33,400,246
365	Clemson University (E&G)	H12	Instruction-College of Engineering and Science	29,773,673		33,212,666			1,842,988		64,829,327	28,719,872		33,212,666				17,782,858
366	Clemson University (E&G)	H12	Instruction-College of Health, Education and Human Development	8,812,953		9,718,744			540,680		19,071,777	8,657,145		9,718,744				61,932,538
1681	Clemson University (E&G)	H12	Call Me Mister															18,375,889
1682	Clemson University (E&G)	H12	SC Light Rail															
1800	Clemson University (E&G)	H12	1% Collaboration - Higher Education															15,948,117
1804	Clemson University (E&G)	H12	1% Collaboration - Higher Education															15,948,117
-	Clemson University (E&G)	H12	B&CB Agency Base Reduction	(4,131,481)							(4,131,481)							(825,520)
367	University of Charleston	H15	Federal & Other Fund Adjustments	375,224	212,500	2,064,473					2,652,197	375,224	212,500	2,064,473				17,597,067
368	University of Charleston	H15	Instruction	6,282,103		6,282,103					12,564,206	6,282,103		6,282,103				204,370,472
369	University of Charleston	H15	Instruction	2,474,757		11,384,523					13,859,280	2,474,757		11,384,523				2,652,197
370	University of Charleston	H15	Instruction	1,429,287		6,634,724					8,064,011	1,429,287		6,634,724				7,632,622
371	University of Charleston	H15	Instruction	4,042,953		18,484,220					22,527,173	4,042,953		18,484,220				13,859,280
372	University of Charleston	H15	Instruction	3,431,434		15,736,980					19,168,414	3,431,434		15,736,980				20,637,460
373	University of Charleston	H15	Instruction	42,605	4,172,500	6,336,662					10,511,767	42,605	4,172,500	6,336,662				19,168,414
374	University of Charleston	H15	Public Service	598,174		598,174					1,196,348	598,174		598,174				15,736,980
375	University of Charleston	H15	Academic Support-Other	1,385,146		7,680,333					9,065,479	1,385,146		7,680,333				22,527,173
376	University of Charleston	H15	Academic Support-Libraries	3,988,467		8,866,059					12,854,526	3,988,467		8,866,059				15,736,980
377	University of Charleston	H15	Student Services	1,850,195		9,408,734					11,258,929	1,850,195		9,408,734				12,854,526
378	University of Charleston	H15	Instructional Support	4,300,454		19,544,625					23,845,079	4,300,454		19,544,625				3,988,467
379	University of Charleston	H15	Operation/Maintenance of Plant	9,613,228		16,420,888				4,692,447	26,446,343	9,613,228		16,420,888				9,408,734
380	University of Charleston	H15	Scholarships/Fellowships	2,115,223	6,000,000	12,350,000					18,350,000	2,115,223	6,000,000	12,350,000				23,845,079
381	University of Charleston	H15	Hospitality and Tourism															16,420,888
382	University of Charleston	H15	Arts Center															1,850,195
383	University of Charleston	H15	Arts Center - Residence Halls															9,613,228
384	University of Charleston	H15	Auxiliary - Food Service	1,275,730		8,338					9,613,228	1,275,730		8,338				12,350,000
385	University of Charleston	H15	Auxiliary - Health Services	83,338		83,338					166,676	83,338		83,338				1,275,730
386	University of Charleston	H15	Auxiliary - Other Rentals															83,338
387	University of Charleston	H15	Auxiliary - Vending	85,000		85,000					170,000	85,000		85,000				166,676
388	University of Charleston	H15	Auxiliary - Bookstore	525,000		525,000					1,050,000	525,000		525,000				1,050,000
389	University of Charleston	H15	Auxiliary - Parking	1,562,059		1,562,059					3,124,118	1,562,059		1,562,059				1,050,000
390	University of Charleston	H15	Auxiliary - Athletics	10,030,932		10,030,932					20,061,864	10,030,932		10,030,932				3,124,118
1684	University of Charleston	H15	Marine Genomics	1,217,328		5,988,856					7,206,184	1,217,328		5,988,856				20,061,864
1686	University of Charleston	H15	Instruction - 15% Reduction															7,206,184
-	University of Charleston	H15	Administration Standards - Higher Education															1,217,328
-	University of Charleston	H15	B&CB Agency Base Reduction	(1,250,132)							(1,250,132)							(3,576,762)
392	Coastal Carolina University	H17	Book Store	1,541		3,112,991					3,112,991	1,541		3,112,991				(221,327)
393	Coastal Carolina University	H17	General Instruction	3,112,991		3,112,991					6,225,982	3,112,991		3,112,991				(221,327)
394	Coastal Carolina University	H17	Specific Instruction Program	3,304,295		3,304,295					6,608,590	3,304,295		3,304,295				6,225,982
395	Coastal Carolina University	H17	College of Business	2,468,369		6,130,371				203,816	8,802,555	2,468,369		6,130,371				6,608,590
396	Coastal Carolina University	H17	College of Education	4,702,553		6,130,371				10,833,924	10,833,924	4,702,553		6,130,371				8,802,555
397	Coastal Carolina University	H17	College of Arts and Sciences	3,456,378		6,130,371				9,586,749	9,586,749	3,456,378		6,130,371				10,833,924
398	Coastal Carolina University	H17	College of Natural Science	3,673,359		9,123,050				303,314	13,096,723	3,673,359		9,123,050				9,586,749
399	Coastal Carolina University	H17	Research	886,533		886,533					1,773,066	886,533		886,533				12,768,409
400	Coastal Carolina University	H17	Public Service	932,201		932,201					1,864,402	932,201		932,201				1,773,066
401	Coastal Carolina University	H17	Academic Support	6,472,117		6,472,117					12,944,234	6,472,117		6,472,117				1,864,402
402	Coastal Carolina University	H17	Student Services	7,600,147		7,600,147				238,333	15,200,480	7,600,147		7,600,147				12,944,234
403	Coastal Carolina University	H17	Athletics	12,278,689		12,278,689					24,557,378	12,278,689		12,278,689				15,200,480
404	Coastal Carolina University	H17	Instructional Support	13,404,590		13,404,590					26,809,180	13,404,590		13,404,590				24,557,378
405	Coastal Carolina University	H17	Oper. and Maint. Of Plant	9,907,100		9,907,100				310,876	20,814,976	9,907,100		9,907,100				26,809,180
406	Coastal Carolina University	H17	Scholarship & Fellowship	2,857,470		2,857,470				716,733	3,574,203	2,857,470		2,857,470				20,814,976
407	Coastal Carolina University	H17	Food Service	2,804,415		2,804,415					5,608,830	2,804,415		2,804,415				3,574,203
408	Coastal Carolina University	H17	Food Service Vending	1,429,805		1,429,805					2,859,610	1,429,805		1,429,805				5,608,830
1900	Coastal Carolina University	H17	Golf															2,859,610
-	Coastal Carolina University	H17	Administration - 15% Reduction	(608,175)							(608,175)							(2,859,610)
-	Coastal Carolina University	H17	B&CB Agency Base Reduction															1,429,805
410	Francis Marion University	H18	Research	24,308	55,673	1,899,600					2,079,581	24,308	55,673	1,899,600				(2,079,581)
411	Francis Marion University	H18	Public Service	1,899,600	154,645	2,354,245				300,000	4,648,490	1,899,600	154,645	2,354,245				2,079,581
412	Francis Marion University	H18	Academic Support	4,233,197		4,233,197					8,466,394	4,233,197		4,233,197				4,648,490
413	Francis Marion University	H18	Student Services	3,240,003		3,240,003					6,480,006	3,240,003		3,240,003				8,466,394
414	Francis Marion University	H18	Instructional Support	5,181,391		5,181,391					10,362,782	5,181,391		5,181,391				6,480,006
415	Francis Marion University	H18	Facilities Maintenance	8,158,573		8,158,573				1,925,000	10,083,573	8,158,573		8,158,573				10,362,782
416	Francis Marion University	H18	Scholarships and Fellowships	393,261		393,261					786,522	393,261		393,261				1,925,000
417	Francis Marion University	H18	Auxiliary Enterprises - Dining Services	213,841		213,841					427,682	213,841		213,841				786,522
418	Francis Marion University	H18	Auxiliary Enterprises - Bookstore	118,176		118,176					236,352	118,176		118,176				427,682
419	Francis Marion University	H18	Auxiliary Enterprises - Housing	230,723		230,723					461,446	230,723		230,723				236,352
420	Francis Marion University	H18	Deleted - Omega Project															461,446
421	Francis Marion University	H18	Instruction - School of Business	1,089,548		1,089,548				71,496	2,169,044	1,089,548		1,089,548				4,233,197
423	Francis Marion University	H18	Instruction - School of Education	3,783,263		3,783,263					7,566,526	3,783,263		3,783,263				2,169,044
424	Francis Marion University	H18	Administration - 15% Reduction	4,410,358		4,410,358				254,581	8,820,716	4,410,358		4,410,358				7,566,526
-	Francis Marion University	H18	Administration Standards - Higher Education															8,820,716
-	Francis Marion University	H18	Education															4,410,358
-	Francis Marion University	H18	B&CB Agency Base Reduction		</													

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				FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
Activity Number	Agency Name	Agency	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
-	Francis Marion University	H18	BACB Agency Base Reduction	(704,636)							(704,636)	(704,636)		700,069	555,206			(704,636)
427	Lander University	H21	Federal & Other Fund Adjustments	1,531,445	363,457						1,894,902	1,531,445			363,457			1,531,445
428	Lander University	H21	College of Business & Public Affairs	2,495,867	568,183						3,064,050	2,495,867						2,495,867
429	Lander University	H21	College of Science, Mathematics & Natural Sciences															
430	Lander University	H21	College of Arts and Humanities															
431	Lander University	H21	College of Education															
432	Lander University	H21	Instruction - Other	1,609,949	382,092	1,076,681					2,998,722	1,609,949						2,998,722
433	Lander University	H21	Public Service															
434	Lander University	H21	Academic Support															
435	Lander University	H21	Student Services															
436	Lander University	H21	Intercollegiate Athletics															
437	Lander University	H21	Interscholastic Support															
438	Lander University	H21	Operational & Maintenance of Plant															
439	Lander University	H21	Scholarships and Fellowships															
440	Lander University	H21	Food Services															
441	Lander University	H21	Book Store															
442	Lander University	H21	Residence Halls															
443	Lander University	H21	Administration - 15% Reduction															
444	Lander University	H21	Administration Standards - Higher Education															
445	Lander University	H21	BACB Agency Base Reduction	(399,592)							(399,592)	(399,592)						(399,592)
446	South Carolina State University	H24	Federal & Other Fund Adjustments	8,771,681							8,771,681	8,771,681						8,771,681
447	South Carolina State University	H24	Auxiliary Services-Food Services	10,246,332							10,246,332	10,246,332						10,246,332
448	South Carolina State University	H24	Auxiliary Services-Housing	2,868,533							2,868,533	2,868,533						2,868,533
449	South Carolina State University	H24	Auxiliary Services-Bookstore															
450	South Carolina State University	H24	Instruction	10,152,149	18,294,551	21,119,466					53,066,166	10,152,149	18,294,551	21,119,466				50,407,080
451	South Carolina State University	H24	Research/Grants															
452	South Carolina State University	H24	Public Service	176,855							176,855	176,855						176,855
453	South Carolina State University	H24	Libraries	1,082,006							1,082,006	1,082,006						1,082,006
454	South Carolina State University	H24	Student Services	1,202,926	17,861,000	2,300,811					22,364,737	1,202,926	17,861,000	2,300,811				20,161,811
455	South Carolina State University	H24	Operational and Maintenance of Plant & Deferred Maintenance	1,231,412														
456	South Carolina State University	H24	Administration															
457	South Carolina State University	H24	Access and Equity															
458	South Carolina State University	H24	School of Business Accreditation															
459	South Carolina State University	H24	Transportation															
460	South Carolina State University	H24	Felon Laboratory															
461	South Carolina State University	H24	SC Alliance for Minority Participation															
462	South Carolina State University	H24	Administration - 15% Reduction															
463	South Carolina State University	H24	BACB Agency Base Reduction	(866,910)							(866,910)	(866,910)						(866,910)
464	University of South Carolina - Columbia	H27	Federal & Other Fund Adjustments	17,549,188	38,222,357	18,869,613					74,641,158	17,549,188	38,222,357	18,869,613				73,841,158
465	University of South Carolina - Columbia	H27	School of Medicine															
466	University of South Carolina - Columbia	H27	Research															
467	University of South Carolina - Columbia	H27	Public Service															
468	University of South Carolina - Columbia	H27	Academic Support															
469	University of South Carolina - Columbia	H27	Student Services															
470	University of South Carolina - Columbia	H27	Operations & Maintenance															
471	University of South Carolina - Columbia	H27	Scholarships															
472	University of South Carolina - Columbia	H27	Institute for Public Service and Policy															
473	University of South Carolina - Columbia	H27	Instruction: Arts and Sciences	47,207,673	374,503	53,716,713					101,301,089	47,207,673	374,503	53,716,713				99,885,850
474	University of South Carolina - Columbia	H27	Instruction: Business and Hospitality	15,555,067	154,845	22,211,043					37,920,955	15,555,067	154,845	22,211,043				37,920,955
475	University of South Carolina - Columbia	H27	Instruction: Education	8,667,245	53,087	7,616,288					16,336,630	8,667,245	53,087	7,616,288				16,336,630
476	University of South Carolina - Columbia	H27	Instruction: Engineering & Computing	11,702,360	98,453	9,368,614					21,959,427	11,702,360	98,453	9,368,614				21,959,427
477	University of South Carolina - Columbia	H27	Instruction: Law School	6,613,830	56,166	6,670,000					13,340,000	6,613,830	56,166	6,670,000				13,340,000
478	University of South Carolina - Columbia	H27	Instruction: Mass Communications and Library Science	3,711,851	30,120	4,320,402					8,062,373	3,711,851	30,120	4,320,402				8,062,373
479	University of South Carolina - Columbia	H27	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	15,648,407	127,932	18,350,512					34,126,851	15,648,407	127,932	18,350,512				34,126,851
480	University of South Carolina - Columbia	H27	Instruction: Honors College															
1557	University of South Carolina - Columbia	H27	Instruction: Graduate School and University 101	291,999	11,441	1,641,146					1,944,586	291,999	11,441	1,641,146				1,944,586
1812	University of South Carolina - Columbia	H27	South Carolina Institute for Archaeology and Anthropology															
481	University of South Carolina - Columbia	H27	Instruction: Higher Education															
482	University of South Carolina - Columbia	H27	African American Professors Program															
483	University of South Carolina - Columbia	H27	USC NanoCenter															
484	University of South Carolina - Columbia	H27	Small Business Development Center															
485	University of South Carolina - Columbia	H27	Law School Books and Publications															
486	University of South Carolina - Columbia	H27	Institutional Support															
487	University of South Carolina - Columbia	H27	Federal & Other Fund Adjustments															
488	University of South Carolina - Columbia	H27	Instruction: Arts and Sciences															
489	University of South Carolina - Aiken	H29	Instruction: Business and Hospitality															
490	University of South Carolina - Aiken	H29	Instruction: Education															
491	University of South Carolina - Aiken	H29	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work															
492	University of South Carolina - Aiken	H29	Health, Pharmacy, Nursing, and Social Work															
493	University of South Carolina - Aiken	H29	Institutional Support															
494	University of South Carolina - Aiken	H29	Auxiliary: Bookstore															
495	University of South Carolina - Aiken	H29	Auxiliary: Other															
496	University of South Carolina - Aiken	H29	Research															

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Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
482	University of South Carolina - Aiken	H20	Public Safety		343,518	2,095,498					2,439,016		343,518	2,095,498				2,439,016
490	University of South Carolina - Aiken	H20	Academic Support			3,208,236					3,208,236			3,208,236				3,208,236
493	University of South Carolina - Aiken	H29	Student Services		61,143	5,468,632					5,529,775		61,143	5,468,632				5,529,775
494	University of South Carolina - Aiken	H29	Operations & Maintenance		43,873	3,701,757					3,745,630		43,873	3,701,757				3,745,630
495	University of South Carolina - Aiken	H29	Scholarships		3,909,387	9,896,241					13,805,628		3,909,387	9,896,241				13,805,628
-	University of South Carolina - Aiken	H29	B&CB Agency Base Reduction	(409,074)							(409,074)							(409,074)
-	University of South Carolina - Aiken	H29	Federal & Other Fund Adjustments															
496	University of South Carolina - Upstate	H34	Research		14,927	120,644					135,571		14,927	120,644				135,571
497	University of South Carolina - Upstate	H34	Public Service		696,616	1,249,227					1,945,843		696,616	1,249,227				1,945,843
498	University of South Carolina - Upstate	H34	Academic Support			9,378,451					9,378,451			9,378,451				9,378,451
499	University of South Carolina - Upstate	H34	Operations & Maintenance		262,889	8,190,084					8,452,973		262,889	8,190,084				8,452,973
500	University of South Carolina - Upstate	H34	Scholarships		11,957,337	19,043,742					30,999,079		11,957,337	19,043,742				30,999,079
501	University of South Carolina - Upstate	H34	Scholarships		7,086,405	11,957,337					19,043,742		7,086,405	11,957,337				19,043,742
502	University of South Carolina - Upstate	H34	Instruction: Arts and Sciences	6,374,578	8,293,793	19,043,742				1,174,173	27,322,118		6,374,578	8,293,793				21,227,115
503	University of South Carolina - Upstate	H34	Instruction: Business and Hospitality, Retail, and Sports Management	1,429,480						202,619								
504	University of South Carolina - Upstate	H34	Instruction: Education	1,246,830	116,103	1,620,261				223,619	3,212,855		1,246,830	1,620,261				2,529,499
505	University of South Carolina - Upstate	H34	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,950,800		2,491,221				353,114	4,795,135		1,950,800					2,737,492
506	University of South Carolina - Upstate	H34	Work															
507	University of South Carolina - Upstate	H34	Auxiliary: Bookstore			7,161,340					7,161,340			7,161,340				4,974,591
508	University of South Carolina - Upstate	H34	Auxiliary: Housing			2,022,563					2,022,563			2,022,563				2,022,563
509	University of South Carolina - Upstate	H34	Auxiliary: Other			1,698,659					1,698,659			1,698,659				1,698,659
-	University of South Carolina - Upstate	H34	B&CB Agency Base Reduction	(533,611)							(533,611)							(533,611)
510	University of South Carolina - Beaufort	H36	Instruction	1,930,782	146,128	5,462,565				481,777	8,021,252		1,930,782	146,128	5,462,565			5,529,116
511	University of South Carolina - Beaufort	H36	Research		185,012	279,379					464,391		185,012	279,379				464,391
512	University of South Carolina - Beaufort	H36	Public Service		230,504	2,305,904					2,536,408		230,504	2,305,904				2,536,408
513	University of South Carolina - Beaufort	H36	Academic Support		118,324	1,183,324					1,301,648		118,324	1,183,324				1,301,648
514	University of South Carolina - Beaufort	H36	Operations & Maintenance		152,817	2,305,904					2,458,721		152,817	2,305,904				2,458,721
515	University of South Carolina - Beaufort	H36	Scholarships		2,424,673	2,424,673					4,849,346		2,424,673	2,424,673				4,849,346
516	University of South Carolina - Beaufort	H36	Scholarships		1,488,245	1,948,670					3,436,915		1,488,245	1,948,670				3,436,915
518	University of South Carolina - Beaufort	H36	Penn Center - LINE ITEM			1,579,354					1,579,354			1,579,354				1,579,354
-	University of South Carolina - Beaufort	H36	Institutional Support	(86,539)							(86,539)							(86,539)
520	University of South Carolina - Lancaster	H37	B&CB Agency Base Reduction	2,036,998	42,520	3,998,218				356,295	6,024,021		2,036,998	42,520	3,998,218			2,671,519
521	University of South Carolina - Lancaster	H37	Research		21,368	178,022					199,390		21,368	178,022				199,390
522	University of South Carolina - Lancaster	H37	Public Service		1,248,860	1,248,860					2,497,720		1,248,860	1,248,860				2,497,720
523	University of South Carolina - Lancaster	H37	Academic Support		261,878	2,618,780					2,880,658		261,878	2,618,780				2,880,658
524	University of South Carolina - Lancaster	H37	Operations & Maintenance		1,277,307	1,277,307					2,554,614		1,277,307	1,277,307				2,554,614
525	University of South Carolina - Lancaster	H37	Scholarships		1,064,983	1,064,983					2,129,966		1,064,983	1,064,983				2,129,966
526	University of South Carolina - Lancaster	H37	Scholarships		4,371,789	4,371,789					8,743,578		4,371,789	4,371,789				8,743,578
528	University of South Carolina - Lancaster	H37	Institutional Support	1,217,969	1,850,370	2,521,419				1,217,969	5,800,767		1,217,969	1,850,370	2,521,419			5,539,756
-	University of South Carolina - Lancaster	H37	B&CB Agency Base Reduction	(101,849)							(101,849)							(101,849)
529	University of South Carolina - Sikehnatchie	H38	Instruction	1,736,015	52,482	678,195					2,466,692		1,736,015	52,482	678,195			2,466,692
530	University of South Carolina - Sikehnatchie	H38	Research			66,662					66,662			66,662				66,662
531	University of South Carolina - Sikehnatchie	H38	Public Service		392,693	3,926,930					4,319,623		392,693	3,926,930				4,319,623
532	University of South Carolina - Sikehnatchie	H38	Academic Support		137,189	1,371,890					1,509,079		137,189	1,371,890				1,509,079
533	University of South Carolina - Sikehnatchie	H38	Student Services		1,176,973	1,176,973					2,353,946		1,176,973	1,176,973				2,353,946
534	University of South Carolina - Sikehnatchie	H38	Operations & Maintenance		1,719,469	1,719,469					3,438,938		1,719,469	1,719,469				3,438,938
535	University of South Carolina - Sikehnatchie	H38	Scholarships		437,130	437,130					874,260		437,130	437,130				874,260
536	University of South Carolina - Sikehnatchie	H38	Auxiliary: Bookstore			780,277					780,277			780,277				780,277
537	University of South Carolina - Sikehnatchie	H38	Leadership Institute															
538	University of South Carolina - Sikehnatchie	H38	Institutional Support	(86,801)							(86,801)							(86,801)
-	University of South Carolina - Sikehnatchie	H38	B&CB Agency Base Reduction	3,222,438	132,795	1,558,093				575,493	5,183,726		3,222,438	132,795	1,558,093			5,183,726
539	University of South Carolina - Sumter	H39	Instruction			458,770					458,770			458,770				458,770
540	University of South Carolina - Sumter	H39	Research			1,215,703					1,215,703			1,215,703				1,215,703
541	University of South Carolina - Sumter	H39	Public Service		371	3,710					4,081		371	3,710				4,081
542	University of South Carolina - Sumter	H39	Academic Support		107,348	1,073,480					1,180,828		107,348	1,073,480				1,180,828
543	University of South Carolina - Sumter	H39	Student Services		1,242,055	1,242,055					2,484,110		1,242,055	1,242,055				2,484,110
544	University of South Carolina - Sumter	H39	Operations & Maintenance		879,008	879,008					1,758,016		879,008	879,008				1,758,016
545	University of South Carolina - Sumter	H39	Scholarships		1,825,726	1,825,726					3,651,452		1,825,726	1,825,726				3,651,452
-	University of South Carolina - Sumter	H39	Auxiliary: Bookstore and Food Service			689,174					689,174			689,174				689,174
546	University of South Carolina - Sumter	H39	Institutional Support		1,298,404	1,298,404					2,596,808		1,298,404	1,298,404				2,596,808
1705	University of South Carolina - Sumter	H39	Research		16,178	16,178					32,356		16,178	16,178				32,356
-	University of South Carolina - Sumter	H39	B&CB Agency Base Reduction	(161,122)							(161,122)							(161,122)
547	University of South Carolina - Union	H40	Instruction: Arts & Sciences	785,264	57,252	1,107,811				138,095	2,030,382		785,264	57,252	1,107,811			2,030,382
548	University of South Carolina - Union	H40	Public Service		82,838	82,838					165,676		82,838	82,838				165,676
549	University of South Carolina - Union	H40	Academic Support		242,739	2,427,390					2,670,129		242,739	2,427,390				2,670,129
550	University of South Carolina - Union	H40	Student Services		131,767	1,317,670					1,449,437		131,767	1,317,670				1,449,437
551	University of South Carolina - Union	H40	Operations & Maintenance		603,107	6,031,070					6,634,177		603,107	6,031,070				6,634,177
552	University of South Carolina - Union	H40	Scholarships		693,597	6,935,970					7,629,567		693,597	6,935,970				7,629,567
553	University of South Carolina - Union	H40	Auxiliary: Bookstore			386,138					386,138			386,138				386,138
554	University of South Carolina - Union	H40	Institutional Support	(39,263)							(39,263)							(39,263)
-	University of South Carolina - Union	H40	B&CB Agency Base Reduction	381,743	230,000	1,802,351					2,414,094		381,743	230,000	1,802,351			2,414,094
555	Winthrop University	H47	Instruction: General															
556	Winthrop University	H47	Instruction: College of Arts and Sciences	3,816,584		7,893,141				965,173	12,660,638		3,816,584		7,893,141			12,660,638
557	Winthrop University	H47	Instruction: College of Education	1,719,251	232,525	3,570,580				431,681	5,954,937		1,719,251	232,525	3,570,580			5,954,937
558	Winthrop University	H47	Instruction: College of Business	1,520,827		3,237,113					4,757,940		1,520,827		3,237,113			4,757,940
559	Winthrop University	H47	Instruction: College of Visual and Performing Arts	1,464,792		2,981,029				365,197	4,801,018		1,464,792		2,981,029			4,801,018
560	Winthrop University	H47	Research		829,727	829,727					1,659,454		829,727	829,727				1,659,454
561	Winthrop University	H47	Public Service		342,339	3,423,339					3,765,678		342,339	3,423,339				3,765,678
562	Winthrop University	H47	Academic Support		1,288,540	12,885,400					14,173,940		1,288,540	12,885,400				14,173,

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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Agency Name	Agency	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds	
566	Winthrop University	H47	Operation and Maintenance of Plant	2,960,001		7,371,021					9,931,022	2,960,001		7,371,021				9,931,021	
567	Winthrop University	H47	Student Direct Lending Program		24,000,000						24,000,000			24,000,000				24,000,000	
568	Winthrop University	H47	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program		177,140	4,740,000					4,917,140							4,917,140	
569	Winthrop University	H47	Auxiliary Services- Housing		6,500,000						6,500,000			6,500,000				6,500,000	
570	Winthrop University	H47	Auxiliary Services- Health Center		1,170,000						1,170,000			1,170,000				1,170,000	
571	Winthrop University	H47	Auxiliary Services- Cafeteria		3,730,000						3,730,000			3,730,000				3,730,000	
572	Winthrop University	H47	Auxiliary Services- Bookstore and Vending		600,000						600,000			600,000				600,000	
-	Winthrop University	H47	Administration - 15% Reduction	(855,935)							(855,935)	(1,059,195)						(1,059,195)	
-	Winthrop University	H47	B&CB Agency Base Reduction									(855,935)						(855,935)	
573	Medical University of South Carolina	H51	Federal & Other Fund Adjustments										8,466,236	3,150,000				11,616,236	
574	Medical University of South Carolina	H51	Instruction: College of Medicine	22,254,990	966,042	30,441,022			2,999,389	56,261,443	21,403,875	2,999,389	966,042	30,441,022			13,754,588	66,565,537	
575	Medical University of South Carolina	H51	Instruction: College of Pharmacy	205,291	8,389	3,178,301			22,571	3,414,552	205,291	8,389	3,178,301					3,391,981	
576	Medical University of South Carolina	H51	Instruction: College of Nursing	316,283	12,923	4,896,644			34,774	5,266,624	316,283	12,923	4,896,644					5,225,850	
577	Medical University of South Carolina	H51	Instruction: College of Graduate Studies	70,656	2,888	1,093,899			7,769	1,175,212								1,167,443	
578	Medical University of South Carolina	H51	Instruction: College of Dental Medicine	541,478	22,125	8,363,093			59,534	9,006,230								9,006,230	
579	Medical University of South Carolina	H51	Instruction: College of Health Professions	695,013	28,400	10,760,083			76,414	11,559,910								11,390,299	
580	Medical University of South Carolina	H51	Instruction: College of Medicine		27,671,967	9,463,194				37,135,161								46,598,355	
581	Medical University of South Carolina	H51	Instruction: College of Pharmacy		240,283	82,168				322,461								37,135,161	
582	Medical University of South Carolina	H51	Instruction: College of Nursing	89,432	370,192	126,599				586,223								82,451	
583	Medical University of South Carolina	H51	Instruction: College of Graduate Studies		82,702	28,273				110,975								126,599	
584	Medical University of South Carolina	H51	Instruction: College of Dental Medicine		633,741	216,736				850,477								1,102,975	
585	Medical University of South Carolina	H51	Instruction: College of Health Professions		813,455	278,194				1,091,649								1,386,843	
586	Medical University of South Carolina	H51	Instruction: College of Health Professions	4,866,907	96,530,700	55,005,471			538,339	156,971,477								263,506,187	
587	Medical University of South Carolina	H51	Public Service - Diabetes Center	5,089,833	9,874,489	32,520,464			569,281	48,016,887								60,921,666	
588	Medical University of South Carolina	H51	Public Service - Diabetes Center	289,088						289,088								289,088	
589	Medical University of South Carolina	H51	Administration	22,811,565	769,854	137,960,080			6,095,939	167,657,438								173,753,372	
590	Medical University of South Carolina	H51	Student Services	1,814,842					1,406,167	13,908,935								15,725,082	
591	Medical University of South Carolina	H51	Operation & Maint of Plant	11,375,991	65,708,935	10,887,926				87,972,852								108,875,926	
592	Medical University of South Carolina	H51	Scholarships & Fellowships															10,887,926	
593	Medical University of South Carolina	H51	Auxiliary (Parking)															16,620,200	
594	Medical University of South Carolina	H51	Rural Dental Initiative	250,000														1,669,200	
-	Medical University of South Carolina	H51	B&CB Agency Base Reduction									(700,389)						(700,389)	
-	Medical University of South Carolina	H51	Federal & Other Fund Adjustments	(3,559,196)								(3,559,196)						(3,559,196)	
601	Technical & Comprehensive Education	H59	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	380,132		622,866			61,807	1,064,805								1,721,634	
602	Technical & Comprehensive Education	H59	INSTRUCTION: Natural Resources and Conservation (CIP 03)	109,369		124,938			17,783	252,090								380,132	
603	Technical & Comprehensive Education	H59	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	81,655		135,782			13,276	230,713								380,132	
604	Technical & Comprehensive Education	H59	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	356,286		493,356			57,932	907,586								1,357,922	
605	Technical & Comprehensive Education	H59	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	5,285,781	65,968	6,280,553			865,184	12,468,488								13,333,672	
606	Technical & Comprehensive Education	H59	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,198,929	3,604	2,266,178			194,939	3,653,650								3,848,584	
607	Technical & Comprehensive Education	H59	INSTRUCTION: Engineering (CIP 14)	210,545		327,570			34,233	572,357								596,587	
608	Technical & Comprehensive Education	H59	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	4,479,931	49,304	6,334,353			728,410	11,591,988								12,320,392	
609	Technical & Comprehensive Education	H59	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	679,465	13,698	1,143,110			110,477	1,946,750								2,057,248	
620	Technical & Comprehensive Education	H59	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,483,436	92,901	1,717,476			242,824	3,546,637								3,789,461	
621	Technical & Comprehensive Education	H59	INSTRUCTION: Legal Professions and Related Services (CIP 20)	861,071	2,883	941,863			140,005	1,945,822								2,085,827	
622	Technical & Comprehensive Education	H59	INSTRUCTION: English Language and Literature/Letters (CIP 23)	7,486,548	43,890	9,726,070			1,214,016	18,450,524								19,664,540	
623	Technical & Comprehensive Education	H59	INSTRUCTION: Liberal Arts and Sciences General Studies and Humanities (CIP 24)	1,329,965	8,754	1,556,067			216,244	3,111,030								3,327,274	
624	Technical & Comprehensive Education	H59	INSTRUCTION: Biological and Biomedical Sciences (CIP 25)	4,509,755	46,476	6,138,395			733,259	11,427,885								12,161,140	
625	Technical & Comprehensive Education	H59	INSTRUCTION: Mathematics and Statistics (CIP 27)	5,531,133	55,507	6,644,634			899,329	13,130,603								13,929,932	
626	Technical & Comprehensive Education	H59	INSTRUCTION: Multidisciplinary Studies (CIP 28)	57,905		192,716			9,415	260,626								270,041	
628	Technical & Comprehensive Education	H59	INSTRUCTION: Basic Skills (CIP 32)	3,238,397	7,209	5,256,869			526,544	9,028,019								9,554,563	
629	Technical & Comprehensive Education	H59	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	212,849	6,215	396,985			34,608	650,657								685,262	
630	Technical & Comprehensive Education	H59	INSTRUCTION: Philosophy and Religious Studies (CIP 38)	224,065	4,326	470,848			36,432	735,671								772,103	
631	Technical & Comprehensive Education	H59	INSTRUCTION: Physical Sciences (CIP 40)	1,474,213	11,535	1,937,123			239,698	3,662,569								3,902,262	
632	Technical & Comprehensive Education	H59	INSTRUCTION: Science (CIP 41)	39,056		2,077			6,350	47,483								53,533	
633	Technical & Comprehensive Education	H59	INSTRUCTION: Science and Technology/Tech (CIP 42)	1,931,492	18,811	3,019,598			310,122	5,284,473								5,594,606	
634	Technical & Comprehensive Education	H59	INSTRUCTION: Security and Protective Services (CIP 43)	1,288,610	12,403	1,508,069			209,522	3,016,612								3,226,134	

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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part III (ARRA Funding)	Total Funds	
635	Technical & Comprehensive Education	H59	INSTRUCTION: Public Administration and Social Services Professions (CIP 44)	548,419	4,926	830,689				88,170	1,473,204								
636	Technical & Comprehensive Education	H59	INSTRUCTION: Social Sciences (CIP 45)	2,701,282	13,777	2,913,311				439,212	6,067,582			830,689				1,384,034	
638	Technical & Comprehensive Education	H59	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	4,687,621	171,302	5,760,278				762,179	11,381,380			2,913,311				5,628,370	
639	Technical & Comprehensive Education	H59	Auxiliary Enterprises - Food Services		34,100	1,336,794					1,370,894			171,302				10,619,201	
640	Technical & Comprehensive Education	H59	Auxiliary Enterprises - Bookstores		11,821	30,659,571					30,659,392			30,659,571				30,659,392	
641	Technical & Comprehensive Education	H59	Auxiliary Enterprises - Residence Halls			640,434					640,434								
642	Technical & Comprehensive Education	H59	Auxiliary Enterprise - Vending			163,320					163,320			640,434				640,434	
643	Technical & Comprehensive Education	H59	Sales & Services of Education			74,987					74,987			163,320				163,320	
646	Technical & Comprehensive Education	H59	Midlands Tech Nursing Program	466,771						79,036	545,807			466,771				74,987	
647	Technical & Comprehensive Education	H59	Pathways to Prosperity	760,722						128,810	889,532			760,722				466,771	
649	Technical & Comprehensive Education	H59	Trident Technical College Culinary Arts	589,559						99,828	689,387							760,722	
650	Technical & Comprehensive Education	H59	System Office President's Office	906,753						147,433	1,054,186			906,753				906,753	
651	Technical & Comprehensive Education	H59	System Office Human Resource Services (HRS)	388,628						63,221	452,049			388,628				388,628	
652	Technical & Comprehensive Education	H59	System Office Finance and General Administration	960,800						222,316	1,183,116								
653	Technical & Comprehensive Education	H59	System Office Academic Affairs	669,253						108,817	944,725			960,800				960,800	
655	Technical & Comprehensive Education	H59	System Office Information Technology Services	1,654,775						289,056	1,923,631			669,253				835,908	
662	Technical & Comprehensive Education	H59	INSTRUCTION: Precision Production (CIP 48)	2,031,151	22,923	3,148,942				330,253	5,533,269			1,654,775				1,654,775	
663	Technical & Comprehensive Education	H59	INSTRUCTION: Transportation and Materials Moving (CIP 49)	68,422	7,209	411,773				11,125	498,529								
664	Technical & Comprehensive Education	H59	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,077,173	11,535	1,818,192				175,140	3,082,040			68,422				487,404	
665	Technical & Comprehensive Education	H59	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	19,493,738	663,900	26,751,638				3,104,626	50,013,902			1,077,173				2,906,900	
666	Technical & Comprehensive Education	H59	INSTRUCTION: Business, Management Marketing, and Related Support Services (CIP 52)	6,541,955	38,817	7,624,009				1,063,683	15,268,464			18,661,342				697,53,057	
667	Technical & Comprehensive Education	H59	Occupational Upgrading	3,121,327	209,386	15,186,415				507,509	19,024,637			6,541,955				14,204,781	
668	Technical & Comprehensive Education	H59	Community Support Programs	697,927	746,058	3,470,958				113,479	5,028,906			3,121,327				18,517,128	
669	Technical & Comprehensive Education	H59	Academic Support - Library	2,613,979	6,094,027	6,094,027				425,077	9,197,586			746,058				4,216,644	
670	Technical & Comprehensive Education	H59	Academic Support - Other	8,659,194	7,139,319	42,518,599				1,665,920	59,976,032			8,659,194				8,722,569	
671	Technical & Comprehensive Education	H59	Student Services	7,487,100	38,538,760	42,518,599				1,438,597	7,139,319			7,139,319				58,317,112	
672	Technical & Comprehensive Education	H59	Institutional Support	11,088,753	2,682,478	64,655,305				2,116,698	80,543,234			7,487,100				70,129,558	
673	Technical & Comprehensive Education	H59	Operation and Maintenance of Plant	1,944,892	79,564	56,555,804				316,228	58,897,588			2,682,478				78,426,536	
674	Technical & Comprehensive Education	H59	Scholarships	1,141,081		4,505,070				193,215	1,334,296			79,564				58,897,588	
1573	Technical & Comprehensive Education	H59	Spaulding Cherokee Expansion							74,096	1,336,796			4,966,318				1,141,081	
1575	Technical & Comprehensive Education	H59	INSTRUCTION: History (CIP 54)	64,639						10,510	97,147			455,463				1,141,081	
1576	Technical & Comprehensive Education	H59	INSTRUCTION: Education (CIP 13)	21,998						193,215	1,334,297			64,639				1,062,710	
1710	Technical & Comprehensive Education	H59	Allied Health Initiative											21,998				86,637	
1825	Technical & Comprehensive Education	H59	Apprenticeship	744,880						121,113	866,993								
1936	Technical & Comprehensive Education	H59	System Office: Communication and Marketing/Research																
-	Technical & Comprehensive Education	H59	Administration - Establishing Three Regions																
-	Technical & Comprehensive Education	H59	Administration Standards - Higher Education																
-	Technical & Comprehensive Education	H59	BACB Agency Base Reduction	(6,456,452)							(6,456,452)							(22,600,000)	
701	State Department of Education	H63	Federal & Other Fund Adjustments	506,952							506,952							(1,623,287)	
735	State Department of Education	H63	Arts Scholarship - Archibald Rutledge	12,565							12,565			506,952				(6,456,452)	
740	State Department of Education	H63	Adult Education (AE)	3,744,598	7,863,680	1,269,249	10,613,381	537,526			23,489,908							506,952	
792	State Department of Education	H63	Centers of Excellence (CHE)								537,526			7,863,680				12,565	
1577	State Department of Education	H67	Robert C. Byrd Scholarship		650,000						650,000							23,837,908	
827	Educational Television Commission	H67	Higher & Medical Education Services	825,276						253,800	1,079,076			650,000				537,526	
830	Educational Television Commission	H67	Educational Television - Local							37,800	5,059,925			825,276				650,000	
857	Department of Archives & History	H79	Archival Services		96,586	65,500					762,416			3,590,600				1,243,791	
858	Department of Archives & History	H79	Conservation Services							50,000	702,084			1,252,844				4,833,444	
859	Department of Archives & History	H79	Microfilm and Photocopy Services	244,436						50,000	393,326			96,586				712,416	
860	Department of Archives & History	H79	State Historic Preservation Program	101,294	430,575	626,420				100,000	1,158,289			60,232				652,064	
861	Department of Archives & History	H79	State Historical Marker Program								8,041			588,628				833,326	
862	Department of Archives & History	H79	National History Day Program								11,040			430,575				1,158,289	
863	Department of Archives & History	H79	Teaching American History in South Carolina Program								252,666			101,294				11,040	
864	Department of Archives & History	H79	Publication Program	41,000							48,512							252,666	
865	Department of Archives & History	H79	Administration	1,420,054						300,000	2,045,151			41,000				48,512	
866	Department of Archives & History	H79	Hunley Project								1,255,448			325,097				1,580,545	
1580	Department of Archives & History	H79	PASS THROUGH	145,500							145,500			415,000				415,000	
-	Department of Archives & History	H79	BACB Agency Base Reduction	(154,725)							(154,725)							145,500	
-	Department of Archives & History	H79	Federal & Other Fund Adjustments															145,500	
867	State Library	H87	Administration	1,521,057	5,000						1,531,057			853,785				183,273	
868	State Library	H87	Talking Book Services								468,390			5,000				140,936	
869	State Library	H87	Information Technology Services (ITS)	205,322	632,063	25,000					2,082,703			443,390				468,390	
870	State Library	H87	DISCUS - South Carolina's Virtual Library		94,725						94,725			25,000				837,385	
871	State Library	H87	Collection Management Services (CMS)	230,144	60,000						290,144			1,987,978				2,082,703	
872	State Library	H87	Library Services to State Government		11,200						11,200							290,144	
873	State Library	H87	Public Library Development and Support	300,232	136,386						436,618			11,200				11,200	
														300,232				436,618	

**Improve Our Higher Education System and Cultural Resources
FY 2010-11 Governor's Purchase Plan**

FY 2010-11 Agency Funding									

**Improve the Health and Protections of Our Children and Adults
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
51	Governor's Office - OERP	D17	Grant Making	62,863	2,064,353				2,127,216	62,863	2,064,353				2,127,216
61	Governor's Office - OERP	D17	Advocacy	195,103	104,151				195,103	195,103	104,151				104,151
66	Governor's Office - OERP	D17	Constituent Services/ Ombudsman	52,589					52,589						195,103
67	Governor's Office - OERP	D17	Constituent Services/ Children's Affairs	19,202					19,202	52,589					52,589
68	Governor's Office - OERP	D17	Constituent Services/ CCRS	92,310					92,310	19,202					19,202
73	Governor's Office - OERP	D17	Attorney Compensation	100,000					100,000	92,310					92,310
74	Governor's Office - OERP	D17	Advocacy for Women		1,618,697				1,618,697	100,000					100,000
76	Governor's Office - OERP	D17	Grants Administration (Competitive)												
			Office of Economic Opportunity								1,618,697				1,618,697
1626	Governor's Office - OERP	D17	Outreach	22,468	74,249				74,249	22,468	74,249				74,249
1627	Governor's Office - OERP	D17	Review Board staff conduct internal trainings.	23,637		25,189			47,657			25,189			47,657
1628	Governor's Office - OERP	D17	Promote public awareness and understanding about child welfare issues and advocate for the safety and permanence of all children in foster care.			31,145			54,782						
1629	Governor's Office - OERP	D17	Slate Board of Directors Support	24,904		27,921			52,825	23,637					54,782
1630	Governor's Office - OERP	D17	Ensure legislative and statutory compliance.	78,317		101,612			179,929	24,904					52,825
1631	Governor's Office - OERP	D17	Court Hearing Attendance	21,033		30,946			51,979	78,317					179,929
1632	Governor's Office - OERP	D17	Initiate referrals for advocacy and/or case follow-up.	100,138		151,307			251,445	21,033					51,979
1633	Governor's Office - OERP	D17	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	90,042		166,720			256,762	100,138					251,445
1634	Governor's Office - OERP	D17	Coordinate and attend review board meetings.	126,956		191,130			318,086	90,042					256,762
1635	Governor's Office - OERP	D17	Review cases of children in foster care.	109,854		163,670			273,524	126,956					318,086
1636	Governor's Office - OERP	D17	Grants Administration (CSGB)		12,037,025				12,037,025	109,854					273,524
1637	Governor's Office - OERP	D17	Grants Administration (LIHEAP)		16,673,380				17,355,880		12,037,025				12,037,025
1639	Governor's Office - OERP	D17	Review Board staff conduct external trainings for child welfare stakeholders.	26,869		682,500			63,898		16,673,380				17,355,880
1640	Governor's Office - OERP	D17	Coordinate statewide system of volunteer child advocates.	132,125		417,125			549,250	26,869					63,898
1641	Governor's Office - OERP	D17	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	11,408		24,298			35,706	132,125					549,250
1644	Governor's Office - OERP	D17	Care Coordination	789,401		1,623,235			2,412,636	11,408					35,706
1645	Governor's Office - OERP	D17	Procurement Services	2,604,516		2,891,553			5,496,069	789,401					2,412,636
1646	Governor's Office - OERP	D17	Advocacy	370,387		561,985			932,372	1,623,235					2,891,553
1647	Governor's Office - OERP	D17	Monitoring	280,245		444,311			724,556	1,675,982					561,985
1648	Governor's Office - OERP	D17	Training	148,430		266,340			414,770	370,387					932,372
1649	Governor's Office - OERP	D17	Program Management	415,103		550,000			965,103	280,245					724,556
1650	Governor's Office - OERP	D17	Collaboration	259,907					259,907	148,430					414,770
1651	Governor's Office - OERP	D17	Communication	22,438					22,438	415,103					965,103
1652	Governor's Office - OERP	D17	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	373,218					373,218	259,907					259,907
1653	Governor's Office - OERP	D17	Grants Administration (WAP)	858,686		2,737,351			3,596,037	22,438					508,805
1654	Governor's Office - OERP	D17	Children's Trust Fund Pass-Through Funds		2,229,628				2,229,628	858,686					3,596,037
1784	Governor's Office - OERP	D17	Attorney Compensation for representation of volunteer Guardians ad Litem.	155,000		125,000			280,000		2,229,628				2,229,628
1785	Governor's Office - OERP	D17	Office of Victim Services Education & Certification			22,549			22,549	100,000					100,000
1932	Governor's Office - OERP	D17	Quality Assurance	32,1759					1,322,797						
83	Leutenant Governor	E04	Statistical Data Collection and Analysis	96,010					127,263	321,759					22,549
84	Leutenant Governor	E04	Information Systems	236,742					315,656	16,980					1,292,797
85	Leutenant Governor	E04	Community-based Services	78,737					404,947	50,640					67,620
86	Leutenant Governor	E04	Regional Level Activity Flow Thru Funding - Title III Part B Community-Based Supportive Services	274,774					6,030,208						
87	Leutenant Governor	E04	State Level Activity Home and Community-based Services	97,913					375,038						
88	Leutenant Governor	E04	Regional Level Activity Flow Thru Funding - Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	862,087					10,454,171	97,913					375,038
89	Leutenant Governor	E04	State Level Activity Employment and Training Services	14,579					145,794	274,774					6,030,208
90	Leutenant Governor	E04	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services						1,193,242	5,755,434					375,038
91	Leutenant Governor	E04	State Level Activity - Flow Thru Funding - Title V Employment and Training Services							862,087					12,454,171
92	Leutenant Governor	E04	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services							14,579					145,794
										1,193,242					1,193,242

Improve the Health and Protections of Our Children and Adults
FY 2010-11 Governor's Purchase Plan

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
93	Leutenant Governor	E04	State Level Activity - Medicare Counseling Program - I-CARE		204,664				204,664		204,664				204,664
94	Leutenant Governor	E04	State Level Activity - Medicare Fraud	36,619	109,859				146,478	36,619	109,859				146,478
95	Leutenant Governor	E04	Regional Level Activity - Medicare Fraud		96,758				96,758		96,758				96,758
96	Leutenant Governor	E04	Senior Center Development Permanent Improvement Projects			3,000,000			3,000,000			3,000,000			3,000,000
97	Leutenant Governor	E04	State Level Activity - Family Caregiver Support Program	19,484	58,449				77,933	19,484	58,449				77,933
98	Leutenant Governor	E04	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648				2,055,648		2,055,648				2,055,648
99	Leutenant Governor	E04	State Level Activity - Information & Assistance		119,349				119,349		119,349				119,349
100	Leutenant Governor	E04	Regional Level Activity - Flow Thru Funding - Information and Assistance	29,384	531,032				560,416	29,384	531,032				560,416
101	Leutenant Governor	E04	State Level Activity - Summer School of Gerontology			127,000			127,000			127,000			127,000
103	Leutenant Governor	E04	State Level Activity - State Long Term Care Ombudsman Program	300,529	125,000				425,529	300,529	125,000				425,529
104	Leutenant Governor	E04	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						610,427
105	Leutenant Governor	E04	State Level Activity - Elder Abuse Prevention	2,500					2,500	17,383	593,044				610,427
106	Leutenant Governor	E04	State level Activity - Legal Assistance	5,000					5,000	2,500					2,500
107	Leutenant Governor	E04	State Level Activity - Advance Directives	20,000					20,000	5,000					5,000
109	Leutenant Governor	E04	Regional Level Activity - Local Provider Salary Supplement	80,340					80,340	20,000					20,000
110	Leutenant Governor	E04	State Level Activity - Alzheimer's Resource Coordination Center	5,000					5,000						5,000
111	Leutenant Governor	E04	Local Level Activity - Competitive Grant Awards	145,000					145,000	5,000					145,000
112	Leutenant Governor	E04	State Level Activity - Elder Care Trust Fund			9,100			9,100	145,000					145,000
113	Leutenant Governor	E04	Local Level Activity - Elder Care Trust Fund Competitive Awards			75,000			75,000			9,100			9,100
1528	Leutenant Governor	E04	State Level Activity SC Access Special Purpose Developmental Grant from CMS	147,541					147,541			75,000			75,000
1530	Leutenant Governor	E04	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565				22,087	147,541					147,541
1531	Leutenant Governor	E04	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733				314,733	5,522	16,565				22,087
1532	Leutenant Governor	E04	Regional Level Activity - Flow Thru Funding - I-CARE		555,777				555,777	314,733					314,733
1533	Leutenant Governor	E04	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		78,096				78,096	555,777					555,777
1534	Leutenant Governor	E04	State Level Activity Emergency Rental Assistance Program	25,000		500,000			525,000			78,096			78,096
1535	Leutenant Governor	E04	State Level Activity Geriatric Physician Loan Program	140,000					140,000	25,000		500,000			525,000
1655	Leutenant Governor	E04	Regional Activity- Flow Thru Funding - Home and Community Based Services				2,900,000		2,900,000						
1656	Leutenant Governor	E04	System Transformation Grant	14,147	1,200,000				1,214,147	14,147	1,200,000				1,214,147
1657	Leutenant Governor	E04	State Level Activity-Silver Haired Legislature	15,000					15,000						
1786	Leutenant Governor	E04	State Level Activity-Flow-Thru funding for three regions in SC for Living Well South Carolina	4,763	14,291				19,054						
1787	Leutenant Governor	E04	Living Well South Carolina	3,573	310,010				313,583	4,763	14,291				19,054
-	Leutenant Governor	E04	Federal & Other Fund Adjustments							3,573	310,010				313,583
139	Attorney General	E20	Violence Against Women Grant	22,933	117,500				140,433						140,433
141	Attorney General	E20	The Medicaid Fraud Control Section	224,486	1,069,000	499,940			1,793,426	22,933	117,500				224,486
1781	Attorney General	E20	Medicaid Fraud Recipient Control Unit		364,180				364,180	224,486	1,069,000				1,293,666
209	Budget & Control Board	F03	Health & Demographics	986,952	277,210	3,362,479			4,626,641						364,180
210	Budget & Control Board	F03	Successful Children Project (Kids Count)			381,675			381,675	986,952	277,210				4,626,641
236	Budget & Control Board	F03	Employee Insurance Financial Services			5,650,082			5,650,082			381,675			381,675
237	Budget & Control Board	F03	Employee Insurance Customer Services			5,543,693			5,543,693			5,650,082			5,650,082
238	Budget & Control Board	F03	Adoption Assistance									5,543,693			5,543,693
273	Budget & Control Board - Auditor	F27	Medicaid Audits	939,135					939,135			507,617			507,617
1808	South Carolina State University	H24	Obesity Program							939,135					939,135
1560	University of South Carolina - Columbia	H27	Palmetto Poison Control Center	186,066					186,066						
1814	Medical University of South Carolina	H51	Hyperextension Initiative	512,741					512,741						
594	Consortium of Community Teaching Hospitals	H53	Instruction-Continuing Education	1,318,924					1,318,924						
										1,318,924					1,318,924

Improve the Health and Protections of Our Children and Adults
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		FY 2009-10 Agency Funding						FY 2010-11 Agency Funding							
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
595	Consortium of Community Teaching Hospitals	H53	Health Professionals Student Programs	637,906					637,906	637,906					637,906
596	Consortium of Community Teaching Hospitals	H53	Health Careers Program (General Funds)	264,229					264,229						
597	Consortium of Community Teaching Hospitals	H53	Regional Center Administration	391,555					391,555	391,555					391,555
598	Consortium of Community Teaching Hospitals	H53	Miscellaneous Other Funds			1,757,211			1,757,211			1,757,211			1,757,211
600	Consortium of Community Teaching Hospitals	H53	Recruitment - Rural Physician Program	89,512					89,512	89,512					89,512
601	Consortium of Community Teaching Hospitals	H53	Recruitment - Rural Physician Program	435,874				179,064	614,938	435,874					435,874
602	Consortium of Community Teaching Hospitals	H53	Recruitment - Nursing Recruitment Center	36,007					36,007						
605	Consortium of Community Teaching Hospitals	H53	Instruction-Model AHEC	193,386	386,773				580,159	193,386	386,773				580,159
607	Consortium of Community Teaching Hospitals	H53	Miscellaneous Federal Grant Opportunities		659,875				659,875		659,875				659,875
608	Consortium of Community Teaching Hospitals	H53	Instruction-Family Medicine Residency	5,515,803					5,515,803	5,515,803					5,515,803
609	Consortium of Community Teaching Hospitals	H53	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	2,501,652				438,222	3,896,935						
									1,395,283						
610	Consortium of Community Teaching Hospitals	H53	System Wide Administration/Coordination	517,327					517,327						
1567	Consortium of Community Teaching Hospitals	H53	Health Careers Program (Other Funds)			154,217			154,217	517,327					517,327
1708	Consortium of Community Teaching Hospitals	H53	Infrastructure Development	393,974					393,974						
1901	Consortium of Community Teaching Hospitals	H53	Junior Doctors of Health Comprehensive Obesity Prevention			160,425			160,425						
1935	Consortium of Community Teaching Hospitals	H53	South Carolina Office of Health Workforce Analysis and Planning			571,564			571,564			160,425			160,425
-	Consortium of Community Teaching Hospitals	H53	Federal & Other Fund Adjustments								(244,875)				571,564
838	Vocational Rehabilitation	H73	Administration	1,390,318	5,677,224	36,117			926,253		(567,724)				(105,907)
839	Vocational Rehabilitation	H73	Direct Client Services	8,751,461	32,864,054	161,904	2,000,000		43,777,419	8,751,461	32,864,054	161,904			6,639,394
840	Vocational Rehabilitation	H73	Case Services, Purchased	25,000	8,723,245				8,723,245	25,000	225,000				8,723,245
841	Vocational Rehabilitation	H73	In-Service Training	25,000	225,000				250,000	25,000	225,000				250,000
842	Vocational Rehabilitation	H73	Supported Employment	30,000	524,502				524,502	30,000	524,502				524,502
843	Vocational Rehabilitation	H73	Independent Living	270,000	1,645,000				2,100,000	270,000	1,645,000				2,100,000
844	Vocational Rehabilitation	H73	Workshop Contracts	15,000	2,000,000				2,000,000	15,000	2,000,000				2,000,000
845	Vocational Rehabilitation	H73	SSA Program	3,000	270,000				285,000	3,000	270,000				285,000
846	Vocational Rehabilitation	H73	WIPA Grant												
847	Vocational Rehabilitation	H73	Extended Rehabilitation		618,685				618,685		618,685				
848	Vocational Rehabilitation	H73	Miscellaneous Grants			326,000			944,685		326,000				944,685
849	Vocational Rehabilitation	H73	Workshop Production			17,000,000			17,000,000		17,000,000				17,000,000
850	Vocational Rehabilitation	H73	Disability Determination Services		35,776,865				39,080,790		35,776,865				39,080,790
1516	Vocational Rehabilitation	H73	Residential Substance Abuse Vocational Counseling Centers Case Services, Purchased	835	26,755				27,590						
1517	Vocational Rehabilitation	H73	Residential Substance Abuse Vocational Counseling Centers	472,846	2,209,789		3,096		2,685,731	835	26,755				27,590
-	Vocational Rehabilitation	H73	BACB Agency Base Reduction	(534,423)					(534,423)	472,846	2,209,789				2,685,731
887	Health & Human Services Finance Commission	J02	Federal & Other Fund Adjustments							(534,423)					(534,423)
888	Health & Human Services Finance Commission	J02	Integrated Personal Care Administration	120,356	248,822		19,778		388,956		6,322,817		4,757,757		11,080,574
889	Health & Human Services Finance Commission	J02	Clinic Services	24,825,144	74,112,790		4,803,421		103,741,355	120,356	248,822		19,778		388,956
890	Health & Human Services Finance Commission	J02	Clinic Services Administration	115,979	239,775		19,058		374,812	24,825,144	74,112,790		19,778		96,937,934
891	Health & Human Services Finance Commission	J02	Durable Medical Equipment	12,524,502	39,410,857		3,926,580		55,861,939	115,979	239,775		19,058		374,812
892	Health & Human Services Finance Commission	J02	Administration	118,167	244,299		19,418		381,884	12,524,502	39,410,857				51,935,359
893	Health & Human Services Finance Commission	J02	Coordinated Care	53,579,859	217,299,028		93,330,007		384,208,894	118,167	244,299		19,418		381,884
894	Health & Human Services Finance Commission	J02	Coordinated Care Administration	448,598	927,433				1,449,745	53,579,859	302,847,133			17,109,621	373,536,613
895	Health & Human Services Finance Commission	J02	DIWH Medicaid Services	151,824,475	54,736,701		8,627,034		215,188,210	448,598	927,433				1,449,745
896	Health & Human Services Finance Commission	J02	DSN Medicaid Services	391,167,765	139,494,864		24,042,785		554,705,414	151,824,475	54,736,701				206,561,176
897	Health & Human Services Finance Commission	J02	DIHC Medicaid Services	48,039,554	12,321,904		1,412,509		61,773,967	391,167,765	139,494,864				530,662,629
898	Health & Human Services Finance Commission	J02	MUSC Medicaid Services	46,522,657	17,867,643				66,298,703	48,039,554	12,321,904				60,361,458
899	Health & Human Services Finance Commission	J02	USC Medicaid Services	9,609,415	3,552,460		441,675		13,603,550	46,522,657	17,867,643				64,390,330
900	Health & Human Services Finance Commission	J02	DAODAS Medicaid Services	13,224,155	4,813,281				18,734,766	9,609,415	3,552,460				13,161,875
901	Health & Human Services Finance Commission	J02	Continuum of Care	8,735,699	3,156,523				12,380,218	13,224,155	4,813,281				18,037,436
902	Health & Human Services Finance Commission	J02	Hospital Services	140,141,739	815,362,009		65,418,700		1,449,497,574	8,735,699	3,156,523				11,892,222
903	Health & Human Services Finance Commission	J02	Nursing Facility Services	314,237	649,655				1,015,528	140,141,739	1,60,846,924		69,096,983		1,497,660,772
904	Health & Human Services Finance Commission	J02	Nursing Facility Administration	121,359,916	403,361,085		30,452,630		558,947,880	314,237	649,655		51,636		1,015,528
905	Health & Human Services Finance Commission	J02	Pharmaceutical Services	511,860	5,074,504		2,587,059		8,173,423	121,359,916	572,162,735		33,760,330		731,057,230
906	Health & Human Services Finance Commission	J02	Pharmaceutical Services Administration	22,403,751	300,928,273		19,186,750		412,640,988	2,587,059	5,074,504				8,173,423
				147,928	305,827		24,308		478,063	22,403,751	425,504,833		70,122,214		542,946,110
907	Health & Human Services Finance Commission	J02	Physician Services	81,802,766	277,286,693		5,193,113		383,457,325	147,928	305,827		24,308		478,063
908	Health & Human Services Finance Commission	J02	Physician Services Administration	233,709	483,170				755,282	81,802,766	394,328,518		5,193,113		504,732,622
909	Health & Human Services Finance Commission	J02	Dental Services	19,281,401	82,316,018		4,611,633		114,613,335	233,709	483,170		755,282		1,449,745
910	Health & Human Services Finance Commission	J02	Community Long Term Care	103,943	214,893				335,916	19,281,401	82,316,018		4,611,633		206,561,176
911	Health & Human Services Finance Commission	J02	Community Long Term Care	31,863,749	116,143,592				158,987,493	103,943	214,893		17,080		335,916
912	Health & Human Services Finance Commission	J02	Administration	934,746	3,195,545				4,689,379	32,132,257	159,323,292		647,249		200,738,738
913	Health & Human Services Finance Commission	J02	Home Health Services	2,077,664	11,104,852				14,543,325	934,746	3,195,545		559,088		4,689,379
914	Health & Human Services Finance Commission	J02	Home Health Services Administration	32,824	67,861		5,394		106,079	2,077,664	11,104,852				13,182,516
915	Health & Human Services Finance Commission	J02	EPSTD Screening	5,060,807	14,342,947				20,245,560	32,824	67,861		5,394		106,079
916	Health & Human Services Finance Commission	J02	EPSTD Screening Administration	32,824	67,861		5,394		106,079	5,060,807	14,342,947				19,403,754

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Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding						
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
917	Health & Human Services Finance Commission	J02	Medical Professional Services.	6,313,152	29,031,824	180,962	6,857,282		42,202,258	6,313,152	29,031,824	180,962			35,344,976
918	Health & Human Services Finance Commission	J02	Administration	87,531		14,383			282,876	87,531		14,383			282,876
919	Health & Human Services Finance Commission	J02	Transportation Services Administration	16,284,330	49,183,135		2,981,856		68,429,341	16,284,330	49,183,135				65,447,485
920	Health & Human Services Finance Commission	J02	Lab and X-Ray Services	153,180	316,684	25,171			495,035	153,180	316,684	25,171			495,035
921	Health & Human Services Finance Commission	J02	Lab and X-Ray Services Administration	10,589,387	33,907,499	8,989	2,066,575		46,563,461	10,589,387	33,907,499				44,496,886
922	Health & Human Services Finance Commission	J02	Family Planning Services	54,707	113,102				176,798	54,707	113,102				176,798
923	Health & Human Services Finance Commission	J02	Family Planning Services Administration	2,137,303	21,581,244	18,000	1,045,120		24,781,667	2,137,303	21,581,244	18,000			23,736,547
924	Health & Human Services Finance Commission	J02	Medicare Premium Payments	43,766	90,481				141,438						97,672
925	Health & Human Services Finance Commission	J02	Hospice Care	51,534,068	129,182,768	4,665,609	8,089,717		193,472,162	51,534,068	129,182,768	4,665,609			185,382,445
926	Health & Human Services Finance Commission	J02	Hospice Care Administration	3,451,945	14,100,810		889,889		18,442,644	3,451,945	14,100,810				17,552,755
927	Health & Human Services Finance Commission	J02	Optional State Supplemental	65,648	135,722	10,788			212,158	65,648	135,722	10,788			212,158
928	Health & Human Services Finance Commission	J02	Administration	18,872,251					18,872,251	18,872,251					18,872,251
929	Health & Human Services Finance Commission	J02	Integrated Personal Care	49,236	101,791	8,090			159,117	49,236	101,791	8,090			159,117
930	Health & Human Services Finance Commission	J02	School for the Deaf and Blind	602,157	1,769,706		1,102,227		3,474,080	602,157	1,769,706				2,371,863
931	Health & Human Services Finance Commission	J02	DSS Medicaid Services	3,957,428	11,489,551	1,469,551	174,131		5,601,110	3,957,428	11,489,551	1,469,551			5,426,979
932	Health & Human Services Finance Commission	J02	DJJ Medicaid Services	31,739,977	11,398,030	1,856,972			44,994,979	31,739,977	11,398,030				43,138,007
933	Health & Human Services Finance Commission	J02	Dept of Education Medicaid	35,682,765	13,295,118	1,517,097			50,494,980	35,682,765	13,295,118				48,977,883
934	Health & Human Services Finance Commission	J02	Commission for the Blind	53,729,708	19,035,271	3,451,076			76,216,055	53,729,708	19,035,271				72,764,979
935	Health & Human Services Finance Commission	J02	Emotionally Disturbed Children	232,838	95,103				327,941	232,838	95,103				327,941
936	Health & Human Services Finance Commission	J02	Disproportionate Share	59,557,904	22,000,000	3,588,041			85,145,945	59,557,904	22,000,000				81,557,904
937	Health & Human Services Finance Commission	J02	Other Entities Medicaid Ser	18,683,328	526,032,178	176,225,796	7,500,000		730,441,302	18,683,328	526,032,178	176,225,796			722,941,302
938	Health & Human Services Finance Commission	J02	MUSCeto Senior Care	20,017,831	7,689,325	890,313			28,577,469	20,017,831	7,689,325				27,687,156
939	Health & Human Services Finance Commission	J02	Palmetto Senior Care	3,044,308	10,478,144	899	646,653		14,169,404	3,044,308	10,478,144	899			13,523,351
940	Health & Human Services Finance Commission	J02	Other Agencies Administration	238,237	63,740,745	26,684,161			92,738,425	238,237	63,740,745	26,684,161			238,237
941	Health & Human Services Finance Commission	J02	Medicaid Eligibility Support	2,333,519	27,882,771	8,386,851			44,922,612	2,333,519	27,882,771	8,386,851			92,738,425
942	Health & Human Services Finance Commission	J02	Automated Claims Processing	8,652,990	2,097,608	474,891			11,967,792	8,652,990	2,097,608	474,891			44,922,612
943	Health & Human Services Finance Commission	J02	Special Projects	1,199,792	32,724,901	5,192,525			42,723,707	1,199,792	32,724,901	5,192,525			42,723,707
944	Health & Human Services Finance Commission	J02	Audits/Compliance	4,806,281	1,500,000		1,500,000		1,500,000	4,806,281					
945	Health & Human Services Finance Commission	J02	Agency Administration	990,123	1,794,087	200,854			2,985,064	990,123	1,794,087	200,854			2,985,064
946	Health & Human Services Finance Commission	J02	Agency Administration	828,948	1,515,056	195,208			2,539,212	828,948	1,515,056	195,208			2,539,212
947	Health & Human Services Finance Commission	J02	Regensis	5,110,837	9,455,070	1,218,245			15,784,152	5,110,837	9,455,070	1,218,245			15,784,152
948	Health & Human Services Finance Commission	J02	Prevention Partnership Grants												
949	Health & Human Services Finance Commission	J02	Rural Hospital Grants												
950	Health & Human Services Finance Commission	J02	GAPS Assist Program	2,844,198		4,000,000			6,844,198	2,844,198					2,844,198
951	Health & Human Services Finance Commission	J02	John De La Howe School Medicaid	480,670	164,080	38,332			683,082	480,670	164,080				644,750
952	Health & Human Services Finance Commission	J02	Department of Corrections Medicaid	1,774,685	642,910	97,179			2,514,774	1,774,685	642,910				2,417,595
953	Health & Human Services Finance Commission	J02	Targeted Case Management												
954	Health & Human Services Finance Commission	J02	MMA Phased Down Contributions	65,669,156	10,000,000		10,000,000		75,669,156	65,669,156					65,669,156
955	Health & Human Services Finance Commission	J02	Wii Lou Gray Opportunity School Medicaid	91,681	33,503	4,676			129,860						
956	Health & Human Services Finance Commission	J02	A Child's Haven												
957	Health & Human Services Finance Commission	J02	SC State Housing Authority	596,557	213,080	36,262			845,899	596,557	213,080				809,637
958	Health & Human Services Finance Commission	J02	Child Health Insurance Program (CHIP)	23,205,246	76,708,878	316,433	176,462		102,407,019	21,461,705	78,708,878	316,433			100,487,016
959	Health & Human Services Finance Commission	J02	Health Opportunity	10,941	1,772,620	751,798			2,535,359	26,000,000	1,772,620	751,798			26,000,000
960	Health & Human Services Finance Commission	J02	Institute for Mental Disease Transition										50,000		50,000
961	Health & Human Services Finance Commission	J02	Health & Human Services Finance Commission												
962	Health & Human Services Finance Commission	J02	B&CB Agency Base Reduction	(38,293,653)					(38,293,653)						(38,293,653)
963	Health & Human Services Finance Commission	J02	Federal & Other Fund Adjustments												
964	Health & Human Services Finance Commission	J02	Underground Storage Tanks	7,553,592	388,851	18,199,182			26,141,625	1,052,445	388,851	18,199,182			19,640,478
965	Health & Human Services Finance Commission	J02	Infectious Disease Prevention - General	3,619,127	29,940	3,714,632			6,018,067	2,303,435	3,714,632				6,018,067
966	Health & Human Services Finance Commission	J02	Sanitation Program	7,664,789	42,349,773	6,190,185			57,204,747	3,619,127	29,940	3,792,545			7,441,612
967	Health & Human Services Finance Commission	J02	Surveillance, Investigation and Control												
968	Health & Human Services Finance Commission	J02	Infectious Disease Prevention - Immunization Program	2,914,250	2,663,104	2,774,079			8,351,433	7,664,789	42,349,773	6,190,185			56,204,747
969	Health & Human Services Finance Commission	J02	Palmetto Axis Life Support (pass through funds)	34,856					34,856	2,914,250	2,663,104	2,774,079			8,351,433
970	Department of Health & Environmental Control	J04	Maternal and Infant Health	3,024,618	96,640,474	40,212,814	1,000,000		140,877,906	3,024,618	96,640,474	40,212,814			139,877,906
971	Department of Health & Environmental Control	J04	Hearing and Screening Program	544,912					544,912						
972	Department of Health & Environmental Control	J04	Chronic Disease Prevention	1,350,195	6,360,330	3,862,697	2,000,000		13,573,222	544,912	6,360,330	3,862,697			544,912
973	Department of Health & Environmental Control	J04	Youth Smoking Prevention	40,556,103	23,064,567	23,064,567			84,282,605	40,556,103	23,064,567				84,282,605
974	Department of Health & Environmental Control	J04	Assuring Public Health Services	333,432	183,186	48,511			565,129	20,661,935	244,596	3,000			247,596
975	Department of Health & Environmental Control	J04	Minority Health	25,398,333	1,372,784	2,406,136			26,771,117	333,432	183,186	48,511			565,129
976	Department of Health & Environmental Control	J04	Protection from Public Health Emergencies												
977	Department of Health & Environmental Control	J04	Drug Control	826,525	638,279	22,373,946			22,373,946	25,398,333	1,372,784				26,771,117
978	Department of Health & Environmental Control	J04	Rape Violence Prevention	7,404,844	9,051,397	3,627,072	1,600,000		21,683,313	25,398,333	1,372,784				26,771,117
979	Department of Health & Environmental Control	J04	Independent Living - Home Health Program							240,552	2,406,136				2,406,136
980	Department of Health & Environmental Control	J04	Independent Living - Children with Special Health Care Needs Program							826,525	638,279				1,464,804
981	Department of Health & Environmental Control	J04	Special Health Care Needs Program												
982	Department of Health & Environmental Control	J04	Special Health Care Needs Program												
983	Department of Health & Environmental Control	J04	Special Health Care Needs Program												
984	Department of Health & Environmental Control	J04	Special Health Care Needs Program												
985	Department of Health & Environmental Control	J04	Special Health Care Needs Program												

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Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding				FY 2010-11 Agency Funding								
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	
986	Department of Health & Environmental Control	J04	Independent Living - Sickle Cell Program (pass thru funds)	1,023,786		86,458				1,110,244	1,023,786		86,458			1,110,244
987	Department of Health & Environmental Control	J04	Camp Burnt Gin			4,249	200,000			204,249				4,249		
988	Department of Health & Environmental Control	J04	Radiological Health	579,230	67,951	1,245,932				1,893,113	579,230	67,951	1,245,932			1,893,113
989	Department of Health & Environmental Control	J04	Health Facilities & Services Development	670,904	115,998	324,952				1,111,854	670,904	115,998	324,952			1,111,854
990	Department of Health & Environmental Control	J04	Health Facilities Licensing	1,391,342		898,732	400,000			2,690,074	1,391,342		898,732			2,690,074
991	Department of Health & Environmental Control	J04	Certification		4,541,031					4,541,031		4,541,031				4,541,031
992	Department of Health & Environmental Control	J04	Emergency Medical Services	3,527,924	442,421	229,145	500,000			4,699,480	3,527,924	442,421	229,145			4,199,490
993	Department of Health & Environmental Control	J04	Emergency Medical Services - Counties and Regions (pass thru funds)	1,157,279						1,157,279						
994	Department of Health & Environmental Control	J04	Laboratory	1,643,678	467,224	7,301,027				9,411,929	1,643,678	467,224	7,301,027			9,411,929
995	Department of Health & Environmental Control	J04	Vital Records	195,749	1,330,994	8,068,254				9,594,997	195,749	1,330,994	8,068,254			9,594,997
996	Department of Health & Environmental Control	J04	Best Chance Network				2,000,000			2,000,000						
997	Department of Health & Environmental Control	J04	Colorectal Cancer Screening				1,000,000			1,000,000						
998	Department of Health & Environmental Control	J04	AIDS Drug Assistance Program				2,400,000			2,400,000						
999	Department of Health & Environmental Control	J04	Hemophilia				100,000			100,000						
1000	Department of Health & Environmental Control	J04	Vaccine Purchases for Under-Insured Children & Adolescents				2,000,000			2,000,000						
1001	Department of Health & Environmental Control	J04	Trauma Centers				3,000,000			3,000,000						
1002	Department of Health & Environmental Control	J04	Rural Hospital Grants				4,000,000			4,000,000						
1003	Department of Health & Environmental Control	J04	Rural Hospital Equipment & Facilities				2,000,000			2,000,000						
1004	Department of Health & Environmental Control	J04	USC Rural Health Clinics				3,000,000			3,000,000						
1005	Department of Health & Environmental Control	J04	B&CB Agency Base Reduction	(5,155,221)						(5,155,221)	(5,155,221)					(5,155,221)
1006	Department of Health & Environmental Control	J04	Federal & Other Fund Adjustments													
1007	Department of Health & Environmental Control	J12	Increase Collections Rate by 10%	785,183	102,294	956,115				1,843,592	785,183	102,294	956,115			1,843,592
1008	Department of Mental Health	J12	Crisis Stabilization	14,108,191	1,281,656	11,979,343				27,369,190	13,031,391	1,281,656	11,979,343	1,000,000		27,292,390
1009	Department of Mental Health	J12	Intensive Family Services (Family Preservation)	1,435,811	187,100	1,748,780				3,371,691	1,435,811	187,100	1,748,780			3,371,691
1010	Department of Mental Health	J12	Long Term Inpatient Psych	23,179,253		21,168,949				44,348,202	23,179,253		21,168,949			44,348,202
1011	Department of Mental Health	J12	Acute Psych	7,668,461		7,076,884				17,955,502	7,668,461		7,076,884			17,745,345
1012	Department of Mental Health	J12	Inpatient Psych for Children	8,331,724	244,940	6,476,233				16,057,901	8,331,724	244,940	6,476,233			16,052,897
1013	Department of Mental Health	J12	Inpatient Alcohol & Drug	9,666,573	11,238	2,413,586				13,091,397	9,666,573	11,238	2,413,586			12,091,397
1014	Department of Mental Health	J12	Nursing Home for Mentally Ill	8,237,483		21,717,514				29,954,997	8,237,483		21,717,514			29,954,997
1015	Department of Mental Health	J12	Veterans Nursing Homes	13,185,106		20,658,048	2,000,000			35,843,154	13,185,106		20,658,048			35,843,154
1016	Department of Mental Health	J12	Sexually Violent Predator Program	7,291,661		74,003				7,365,664	7,291,661		74,003			7,365,664
1017	Department of Mental Health	J12	Administration	9,313,718	904,482	1,465,539	1,000,000			12,683,739	9,313,718	904,482	1,465,539	1,000,000		12,683,739
1018	Department of Mental Health	J12	Pass Through Funds			300,000				300,000						300,000
1019	Department of Mental Health	J12	Forensic - Community Mental Health	842,576	109,785	1,026,132				1,978,493	842,576	109,785	1,026,132			1,978,493
1020	Department of Mental Health	J12	Assertive Community Treatment	2,515,019	327,685	3,062,800				5,905,504	2,515,019	327,685	3,062,800			5,905,504
1021	Department of Mental Health	J12	Community Based Rehabilitation	4,176,501	544,178	5,086,309				9,806,988	4,176,501	544,178	5,086,309			9,806,988
1022	Department of Mental Health	J12	Community Residential (Housing) Support	11,872,309	1,546,953	14,459,016				27,878,278	11,872,309	1,546,953	14,459,016			27,878,278
1023	Department of Mental Health	J12	Day Treatment	2,026,058	264,000	2,467,550				4,757,608	2,026,058	264,000	2,467,550			4,757,608
1024	Department of Mental Health	J12	Outpatient Services	30,008,340	3,910,046	36,546,296	8,500,000			78,964,882	30,008,340	3,910,046	36,546,296			70,464,682
1025	Department of Mental Health	J12	B&CB Agency Base Reduction	(8,496,460)						(8,496,460)	(8,496,460)					(8,496,460)
1026	Department of Mental Health	J12	Federal & Other Fund Adjustments													
1027	Department of Mental Health	J12	Increase Collections Rate by 10%	2,255,545	6,048,431					8,303,976	2,255,545	6,048,431				8,303,976
1028	Department of Disabilities and Special Needs	J16	Greenwood Genetic Center							50,000		20,000				50,000
1029	Department of Disabilities and Special Needs	J16	Other Prevention	4,894,537	10,069,584	1,351,003				16,315,124	4,894,537		10,069,584			14,964,121
1030	Department of Disabilities and Special Needs	J16	Early Intervention	217,594						217,594	217,594					217,594
1031	Department of Disabilities and Special Needs	J16	Center Based Child Development		55,650	709,741				765,391						
1032	Department of Disabilities and Special Needs	J16	Other Family Support - Summer Services			250,000				250,000						250,000
1033	Department of Disabilities and Special Needs	J16	Special Olympics - state funds are passed through to Special Olympics Organization													
1034	Department of Disabilities and Special Needs	J16	In-Home Waiver Services	17,560,902	36,178,465	2,264,766				56,004,133	17,560,902		36,178,465			53,739,367
1035	Department of Disabilities and Special Needs	J16	Mental Retardation - Family Support	831,115	75,350	275,000				1,181,465	831,115	75,350				906,465
1036	Department of Disabilities and Special Needs	J16	Slipends	7,878,708	44,345,446	4,353,188				56,577,342	7,878,708		44,345,446			53,224,154
1037	Department of Disabilities and Special Needs	J16	Adult Development		17,138,763	3,350,831				20,489,594		17,138,763		1,000,000		17,138,763
1038	Department of Disabilities and Special Needs	J16	Service Coordination	829,038	25,000					1,844,157	829,038	25,000				1,844,157
1039	Department of Disabilities and Special Needs	J16	Autism Family Support	536,866						1,988,393						
1040	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Service		1,451,527											
1041	Department of Disabilities and Special Needs	J16	Coordination													
1042	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Waiver	4,134,690	12,154,456	721,962				17,011,108			1,451,527			1,988,393
1043	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Family Support	494,061	100,000	1,589,897				2,183,958	494,061	100,000	1,589,897			2,183,958
1044	Department of Disabilities and Special Needs	J16	Intermediate Care Facility/Mental Retardation (ICF-MR) - Community	13,732,549	32,619,742					46,352,291	13,732,549		32,619,742			46,352,291
1045	Department of Disabilities and Special Needs	J16	Mental Retardation - Community Training Homes	48,046,423	106,377,147	2,284,000				156,707,570	47,193,015		106,377,147			153,570,162
1046	Department of Disabilities and Special Needs	J16	Mental Retardation - Assisted Living		5,779,493					12,079,798		5,779,493				12,079,798
1047	Department of Disabilities and Special Needs	J16	Autism Community Training Homes	6,300,305	12,033,662					17,973,715	6,300,305		12,033,662			17,973,715
1048	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Community Training Homes	889,064	1,936,107					2,825,171	889,064		1,936,107			2,825,171
1049	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Assisted Living	69,699		90,689				160,388						
1050	Department of Disabilities and Special Needs	J16	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	29,202,215	219,000	67,215,184				96,636,399	29,202,215	219,000	67,215,184			96,636,399
1051	Department of Disabilities and Special Needs	J16	Administration	2,637,624	5,318,933					7,956,557	584,923		5,318,933			5,903,856

Improve the Health and Protections of Our Children and Adults

			FY 2009-10 Agency Funding				FY 2010-11 Agency Funding							
Activity Number	Agency Name	Agency Number	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
1862	Department of Disabilities and Special Needs	J16	Traumatic Brain or Spinal Cord Injury Post-Active Rehabilitation		13,300,000	1,650,000		1,650,000						
1863	Department of Disabilities and Special Needs	J16	Pervasive Developmental Disorder Waiver	7,200,000				20,500,000	7,200,000		13,300,000			20,500,000
1921	Department of Disabilities and Special Needs	J16	Supported Employment	1,419,388	1,568,797			2,988,185	1,419,388		1,568,797			2,988,185
1922	Department of Disabilities and Special Needs	J16	Autism Service Coordination	1,312,810	8,884,451			2,093,824	771,014		1,312,810			2,093,824
1923	Department of Disabilities and Special Needs	J16	Autism Waiver Services	1,059,212				9,943,663	1,059,212		8,884,451			9,943,663
1924	Department of Disabilities and Special Needs	J16	Respite	821,903		275,000		1,096,903	821,903					1,096,903
1946	Department of Disabilities and Special Needs	J16	Community Supports Waiver	1,056,000	8,484,000			9,520,000	1,056,000		8,484,000			9,520,000
-	Department of Disabilities and Special Needs	J16	B&CB Agency Base Reduction	(7,938,925)				(7,938,925)	(7,938,925)					(7,938,925)
1034	Department of Disabilities and Special Needs	J20	Federal & Other Fund Adjustments	156,066		200,000		1,630,879			1,568,750			1,413,750
1035	Department of Alcohol & Other Drug Abuse Services	J20	Chemical Dependency Service Accountability	728,055	462,542			6,833,271	156,066	812,271	462,542			1,430,879
1036	Department of Alcohol & Other Drug Abuse Services	J20	Chemical Dependency Community-Based Prevention Services	824,443	207,586	103,000		2,524,727	728,055	5,794,630	207,586			6,730,271
1037	Department of Alcohol & Other Drug Abuse Services	J20	Chemical Dependency Community-Based Intervention Services	6,017,372	14,982	105,000		22,970,724	824,443	1,580,302	14,982			24,19,727
1038	Department of Alcohol & Other Drug Abuse Services	J20	Basic Treatment Services	15,408,913	752,439	792,000		1,428,398	6,017,372	15,408,913	752,439			22,178,727
1039	Department of Alcohol & Other Drug Abuse Services	J20	Direct Chemical Dependency Services	909,398	519,000			518,342	909,398	519,000				1,428,398
1040	Department of Alcohol & Other Drug Abuse Services	J20	Gonaling Services	7,053	502,604			844,466	7,053	6,685	502,604			1,128,368
-	Department of Alcohol & Other Drug Abuse Services	J20	Alcohol and Drug Abuse Administration	360,654	92,087			(404,682)		391,717	92,087			518,342
1088	Department of Social Services	L04	B&CB Agency Base Reduction	(404,682)										483,814
1089	Department of Social Services	L04	Federal & Other Fund Adjustments	2,694,821	1,394,113			12,977,244	885,036	8,888,310	(639,618)			(404,682)
1090	Department of Social Services	L04	Adoption Subsidy - Legal Costs	750,000				1,500,000	750,000	8,888,310	1,394,113			3,454,418
1091	Department of Social Services	L04	Adoption Subsidy - Special Needs	11,866,719	2,000,000			25,160,105	11,866,719	2,000,000				30,000,000
1092	Department of Social Services	L04	Adult Protective Services	9,988,323	82,240			10,635,760	9,988,323	82,240				10,635,760
1093	Department of Social Services	L04	Child Abuse and Neglect - Riskle and Assessment	4,117,472	891,196			41,142,384	4,117,472	36,133,714	891,196			41,142,384
1094	Department of Social Services	L04	Chafe Foster Care Independence Program	437,242	88,126			2,626,639	437,242	2,101,471	88,126			2,626,639
1095	Department of Social Services	L04	Child Protective Treatment Services - In Home	5,115,935	2,221,628			36,886,077	5,115,935	29,516,514	2,221,628			38,856,077
1096	Department of Social Services	L04	Foster Care Services	8,090,284	4,213,558			47,524,256	8,090,284	35,220,414	4,213,558			47,524,256
1097	Department of Social Services	L04	Foster Home Payments	8,309,559	2,533,929			20,120,946	8,309,559	9,277,458	2,533,929			20,120,946
1098	Department of Social Services	L04	Homemaker Services	5,381,541				5,381,541		5,381,541				5,381,541
-	Department of Social Services	L04	Licensing Services - Foster Care and Child Group or Institutional Facilities and Child Placing Agencies	1,636,145	38,264			5,069,195						
1099	Department of Social Services	L04	Domestic Violence	3,079,128	843,751			3,922,879	1,636,145	3,384,766	38,264			5,069,195
1100	Department of Social Services	L04	Foster Care Treatment Services for Emotionally Disturbed Children	45,371,857	21,499,090			76,884,473		3,079,128	843,751	100,000		4,022,879
1101	Department of Social Services	L04	Child Support Enforcement	4,565,640	54,841,000			18,431,794	27,672,767	21,499,090	10,013,526			59,165,373
1102	Department of Social Services	L04	Child Care Licensing	4,305,462	33,725,154			93,131,794	4,565,640	54,841,000	33,725,154			98,131,794
1103	Department of Social Services	L04	Child Care	7,063,328	320,000	13,786,000		13,171,462	4,305,462	4,305,462	320,000			4,625,462
1104	Department of Social Services	L04	Temporary Assistance to Needy Families (TANF) Family Independence	94,877,295	11,043,371			112,963,994	7,063,328	94,877,295	11,043,371			112,963,994
1105	Department of Social Services	L04	Food Stamp Program	8,622,258	93,501,034			143,922,991						143,922,991
1106	Department of Social Services	L04	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	12,378,605	798,003,384	4,069,439		814,451,428	8,622,258	93,501,034	41,799,299			814,451,428
-	Department of Social Services	L04	USDA Food Distribution	29,146	38,688,589			38,717,735	12,378,605	798,003,384	4,069,439			
1107	Department of Social Services	L04	Administration	66,813	7,012,691			7,086,835	29,146	38,688,589				38,717,735
1108	Department of Social Services	L04	Pass Through Funds	554,256	76,952			2,939,725	66,813	7,012,691	7,331			7,086,835
1109	Department of Social Services	L04	B&CB Agency Base Reduction	2,799,853	2,308,517			(6,251,756)	554,256	2,308,517	76,952			2,939,725
-	Department of Social Services	L04	Federal & Other Fund Adjustments	(6,251,756)					1,648,333					1,648,333
1125	Commission for the Blind	L24	Adjustment to Blindness	317,687	1,006,000			1,323,687	(6,251,756)		6,188,071			(6,251,756)
1126	Commission for the Blind	L24	Vocational Rehab Programs	792,541	4,581,612	140,000		5,644,153	317,687	1,006,000				1,323,687
1127	Commission for the Blind	L24	Business Enterprise Services	28,610	516,736			608,346	642,541	4,581,612	130,000			5,354,153
1128	Commission for the Blind	L24	Training and Employment	336,109	289,718			625,827	28,610	516,736	63,000			608,346
1129	Commission for the Blind	L24	Prevention of Blindness	208,342				208,342	336,109	289,718				625,827
1130	Commission for the Blind	L24	Older Blind & Independent Living	391,179				411,179	208,342					208,342
1131	Commission for the Blind	L24	Radio Reading Services	129,990				129,990	20,000	391,179				411,179
1132	Commission for the Blind	L24	Children's Services	161,186				1,019,875	129,990					129,990
1133	Commission for the Blind	L24	Administration	751,120	268,755			(137,279)	161,186	268,755				161,186
-	Commission for the Blind	L24	B&CB Agency Base Reduction	(137,279)					(137,279)					(137,279)
1134	Housing Finance and Development Authority	L32	Rental Assistance	11,768,459				11,768,459	1,237,325					1,237,325
1135	Housing Finance and Development Authority	L32	Housing Initiatives – HOME	15,808,070	5,000,000			20,808,070	11,768,459					11,768,459
1136	Housing Finance and Development Authority	L32	Homeownership	3,864,849	3,864,849			3,864,849	20,808,070	15,808,070	5,000,000			20,808,070
1137	Housing Finance and Development Authority	L32	Contract Administration	117,499,999	1,749,999			119,249,999	3,864,849					3,864,849
1138	Housing Finance and Development Authority	L32	Tax Credit	554,391				554,391	117,499,999	110,000,000				111,749,999
1139	Housing Finance and Development Authority	L32	Administration	3,997,181	50,657			4,047,838	554,391					554,391
1595	Housing Finance and Development Authority	L32	Special Initiatives	4,100,500				4,100,500	3,997,181	50,657				4,047,838
1947	Housing Finance and Development Authority	L32	Housing Initiatives – Neighborhood Stabilization Program (NSP)	618,591				618,591	4,100,500		4,100,500			4,100,500
1948	Housing Finance and Development Authority	L32	Housing Initiatives – Neighborhood Stabilization Program (NSP)	25,409,771				25,409,771			618,591			618,591
1949	Housing Finance and Development Authority	L32	Compliance Monitoring and Inspections		485,945			485,945		25,409,771				25,409,771
-	Housing Finance and Development Authority	L32	Federal & Other Fund Adjustments											
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Improve the Health and Protections of Our Children and Adults
FY 2010-11 Governor's Purchase Plan

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
1140	Human Affairs Commission	L36	Board of Commissioners	6,500					6,500	6,500					6,500
1141	Human Affairs Commission	L36	Administration	498,575		3,500			502,075	280,740		3,500			284,240
1142	Human Affairs Commission	L36	Legal	167,470					167,470	167,470					167,470
1143	Human Affairs Commission	L36	Technical Services & Training	259,340		66,243			325,583	259,340		66,243			325,583
1144	Human Affairs Commission	L36	Community Relations	8,411		90,396			98,807	98,807		90,396			98,807
1145	Human Affairs Commission	L36	Intake & Referral	162,272		122,085			284,357	162,272		122,085			284,357
1146	Human Affairs Commission	L36	Employment Discrimination Receipt, Processing & Resolution	259,099		366,417	50,000		675,516	259,099		366,417			625,516
1147	Human Affairs Commission	L36	Mediation	91,688					186,547	91,688					186,547
1148	Human Affairs Commission	L36	Fair Housing Investigations	73,366	177,528	74,859			280,894	73,366	177,528	74,859			250,894
-	Human Affairs Commission	L36	B&CB Agency Base Reduction	(76,336)					(76,336)	(76,336)					(76,336)
-	Human Affairs Commission	L36	Federal & Other Fund Adjustments												
1150	Commission on Minority Affairs	L46	Hispanic/Latino Affairs			114,616			114,616			114,616			114,616
1151	Commission on Minority Affairs	L46	Native American Affairs			97,584			97,584			97,584			97,584
1152	Commission on Minority Affairs	L46	African American Affairs	63,400		40,000			103,400	63,400		40,000			103,400
1153	Commission on Minority Affairs	L46	Research	85,938		39,400			125,338			39,400			39,400
1154	Commission on Minority Affairs	L46	Administration (Overhead Cost)	240,545			20,000		260,545	138,487					138,487
1925	Commission on Minority Affairs	L46	Minority Business Enterprise	71,837		39,400			111,237	71,837		39,400			111,237
-	Commission on Minority Affairs	L46	B&CB Agency Base Reduction	(23,086)					(23,086)	(23,086)					(23,086)
-	Commission on Minority Affairs	L46	Federal & Other Fund Adjustments												
1214	Department of Agriculture	P16	Laboratory Services	1,167,680		312,000			1,479,680	1,167,680		312,000			1,479,680
1218	Department of Agriculture	P16	Inspection Services	227,200	8,000	2,040,445			2,275,645	227,200	8,000	2,040,445			2,275,645
1492	Clemson PSA	P20	Food Safety and Nutrition	3,300,202	1,852,997	86,546			5,239,745		1,852,997	86,546			5,239,745
1509	Clemson PSA	P20	Agro Medicine (pass-thru)												
1222	South Carolina State PSA	P21	Nutrition Education, Diet, and Health	170,362	327,513			100,000	597,875	11,336	327,513				338,849
1223	South Carolina State PSA	P21	Youth and Family Development	655,490	964,308			100,000	1,719,798	655,490	964,308				1,619,798
1524	South Carolina Office of Regulatory Staff	R06	Dual Party Relay			4,165,696			4,165,696			4,165,696			4,165,696
1327	Patient's Compensation Fund	R14	Membership Services			517,333			517,333			517,333			517,333
1328	Patient's Compensation Fund	R14	Risk Management Services			60,863			60,863			60,863			60,863
1329	Patient's Compensation Fund	R14	Claims Service			91,294			91,294			91,294			91,294
1330	Patient's Compensation Fund	R14	Administration			152,156			152,156			152,156			152,156
1331	Patient's Compensation Fund	R14	Contracted Services			192,732			192,732			192,732			192,732
-	Patient's Compensation Fund	R14	Federal & Other Fund Adjustments												
TOTAL				1,277,825,010	6,120,926,316	1,660,314,033	437,425,565	2,212,569	9,498,703,493	1,255,348,425	7,304,756,408	1,652,188,116	186,201,551	5,484,851	10,433,979,351

**Improve the Safety of People and Property
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding						
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
1409	Administrative Law Court	C05	Office of Motor Vehicle Hearings (OMVH)			654,082				654,082					654,082
28	Governor's Office - SLED	D10	Homeland Security Operations - Formerly Counter Terrorism	703,095	286,036	437,179				1,426,310	703,095	286,036	437,179		1,426,310
29	Governor's Office - SLED	D10	Missing Persons	78,121	31,782	48,575				158,478	78,121	31,782	48,575		158,478
30	Governor's Office - SLED	D10	Investigative Services	5,820,066	2,034,035	3,618,870		1,000,000		12,472,971	7,181,018	2,034,035	3,618,870	2,000,000	15,333,923
31	Governor's Office - SLED	D10	Arson/Bomb	1,054,643	429,054	655,768				2,139,465	1,054,643	429,054	655,768		2,139,465
32	Governor's Office - SLED	D10	State Grand Jury/Insurance Fraud	468,730	190,691	291,453				950,874	468,730	190,691	291,453		950,874
33	Governor's Office - SLED	D10	Special Operations - formerly Tactical Services	546,852	222,473	340,028		1,000,000		2,109,353	546,852	222,473	340,028		1,109,353
34	Governor's Office - SLED	D10	Special Investigations - Formerly Special Operations	907,774	150,000	564,447				1,622,221	907,774	150,000	564,447		1,622,221
35	Governor's Office - SLED	D10	Forensic Laboratory - DNA/Serology	1,249,947		777,207	250,000			2,277,154	1,249,947		777,207		2,027,154
36	Governor's Office - SLED	D10	Data Center - Formerly "Criminal Justice Information Services (CJIS)"	5,507,579	428,695	3,424,568	500,000			9,860,842	5,507,579	428,695	3,424,568		9,360,942
38	Governor's Office - SLED	D10	Alcohol Licensing, Gambling, Lottery, and Tobacco Enforcement - Formerly "Narcotics/Alcohol/Enforcement/Gaming (VCE)"	1,015,582		631,481				1,647,063					
39	Governor's Office - SLED	D10	Vehicle Crimes	703,095		437,179				1,140,274	1,015,582		631,481		1,647,063
40	Governor's Office - SLED	D10	Regulatory	703,095		437,179	250,000			1,390,274	703,095		437,179		1,140,274
41	Governor's Office - SLED	D10	Administration	1,093,703		680,056				1,773,759	1,093,703		680,056		1,773,759
42	Governor's Office - SLED	D10	Pass Through Funds-Homeland Security Grants	195,304	18,067,771	121,439				18,384,514	195,304	18,067,771	121,439		18,384,514
43	Governor's Office - SLED	D10	Forensic Laboratory - Drug Analysis	585,913	254,418	364,316				1,204,647	585,913	254,418	364,316		1,204,647
44	Governor's Office - SLED	D10	Forensic Laboratory - Evidence Control/Processing	468,730	279,860	291,453				1,040,043	468,730	279,860	291,453		1,040,043
45	Governor's Office - SLED	D10	Forensic Laboratory - Firearms/Tool Marks	429,669	203,535	267,165				900,369	429,669	203,535	267,165		900,369
46	Governor's Office - SLED	D10	Forensic Laboratory - Implid Consent (breath alcohol testing systems)	234,365	152,651	145,726				532,742	234,365	152,651	145,726		532,742
47	Governor's Office - SLED	D10	Forensic Laboratory - Latent Prints/Crime Scene Processing	703,095	457,953	437,179				1,598,227	703,095	457,953	437,179		1,598,227
48	Governor's Office - SLED	D10	Forensic Laboratory - Questioned Documents/Photography	195,304	127,209	121,439				443,952	195,304	127,209	121,439		443,952
49	Governor's Office - SLED	D10	Forensic Laboratory - Toxicology	742,156	381,627	461,467				1,585,250	742,156	381,627	461,467		1,585,250
50	Governor's Office - SLED	D10	Forensic Laboratory - Trace Evidence/Arson Analysis	390,609	279,860	242,877				913,346	390,609	279,860	242,877		913,346
1893	Governor's Office - SLED	D10	Professional Services - Training Unit - Formerly Professional Services - Trainings Unit	273,431		170,012				443,443					
1895	Governor's Office - SLED	D10	Professional Services - Inspections Unit - Formerly Professional Development - Inspections Unit	234,363		145,726				380,089	273,431		170,012		443,443
1896	Governor's Office - SLED	D10	Narcotics												
-	Governor's Office - SLED	D10	B&CB Agency Base Reduction	1,054,643		655,768				1,710,411	234,363		145,726		380,089
53	Governor's Office - SLED	D10	Federal & Other Fund Adjustments	(1,267,993)						(1,267,993)	1,054,643		655,768		1,710,411
54	Governor's Office - OEPP	D17	Constituent Referral/Clearinghouse			12,500				12,500		1,306,260	(1,000,000)		306,260
55	Governor's Office - OEPP	D17	Liaison Services			86,568				86,568					86,568
56	Governor's Office - OEPP	D17	Formal Complaints			85,912				85,912					85,912
69	Governor's Office - OEPP	D17	Training			6,250				6,250					6,250
		D17	Victim Compensation Claims Processing			10,840,804				15,436,893					
70	Governor's Office - OEPP	D17	Training to Victim Advocates		30,000	238,125				268,125	78,205	4,517,884	10,840,804		15,436,893
71	Governor's Office - OEPP	D17	Pass Through Funds	177,707		823,000				1,000,707		30,000			268,125
140	Attorney General	E20	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	755,992	289,726					1,045,718	177,707	823,000			1,000,707
142	Attorney General	E20	The State Grand Jury/Prosecution	1,497,683		1,509,105				3,006,788	755,992		289,726		1,045,718
143	Attorney General	E20	The Internet Crimes Against Children Section	198,542	475,000					673,542	1,497,683		1,509,105		3,006,788
147	Attorney General	E20	Sexually Violent Predator Section	91,130		34,555				125,685	198,542	475,000			673,542
148	Attorney General	E20	Securities Fraud Section			3,035,322				3,035,322	91,130		34,555		125,685
149	Attorney General	E20	THE ADMINISTRATIVE DIVISION	1,109,525		401,797				1,511,322	1,109,525		401,797		1,511,322
150	Attorney General	E20	THE OPINIONS DIVISION	268,436		84,332				352,768	268,436		84,332		352,768
-	Attorney General	E21	Federal & Other Fund Adjustments	8,960,514		6,579,277				15,539,791	268,436	247,500	3,500,000		3,747,500
151	Prosecution Coordination Commission	E21	Office of Solicitor State Appropriations	790,844						790,844	8,960,514		6,579,277		15,539,791
152	Prosecution Coordination Commission	E21	State Office of Pretrial Intervention	47,463						47,463	790,844				790,844
153	Prosecution Coordination Commission	E21	Child Abuse Prosecution Unit	89,560	162,334					162,334	47,463				47,463
154	Prosecution Coordination Commission	E21	Traffic Safety Resource Prosecutor								89,560				89,560
155	Prosecution Coordination Commission	E21	Federal & Other Fund Adjustments								89,560				89,560
-	Prosecution Coordination Commission	E21	Prosecution Coordination Commission	1,651,222	1,434,563	1,002,000				4,087,785	1,651,222	1,434,563	1,002,000		4,087,785
165	Adjutant General	E24	Army Operations	60,048	17,090,425					17,150,473					
166	Adjutant General	E24	Army Support - Operations and Maintenance								60,048	17,090,425			17,150,473
167	Adjutant General	E24	Army Support - Environmental												
168	Adjutant General	E24	Army Support - Security		1,106,734					1,106,734					1,106,734
169	Adjutant General	E24	Army Support - Telecommunications		574,460					574,460					574,460
170	Adjutant General	E24	Army Support - Sustainable Range Program		920,000					920,000					920,000
		E24	Army Support - Sustainable Range Program		1,096,259					1,096,259					1,096,259
171	Adjutant General	E24	Army Support - Full-Time Dining Facility		200,000					200,000					200,000
172	Adjutant General	E24	Army Support - Supplemental Transportation		5,000					5,000					5,000
173	Adjutant General	E24	Army Support - Distance Learning		300,000					300,000					300,000

**Improve the Safety of People and Property
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Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding						
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part II (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
175	Adjutant General	E24	Air Support - Operations and Maintenance	409,870	5,914,549				6,324,419	409,870	5,914,549				6,324,419
176	Adjutant General	E24	Air Support - Environmental		89,640				89,640		89,640				89,640
177	Adjutant General	E24	Air Support - Security		405,000				405,000		405,000				405,000
178	Adjutant General	E24	Air Support - Firefighting		1,180,007				1,180,007		1,180,007				1,180,007
179	Adjutant General	E24	Air Support - Natural Resources		85,072				85,072		85,072				85,072
181	Adjutant General	E24	EMD - Homeland Security		551,680				551,680		551,680				551,680
182	Adjutant General	E24	EMD - Public Information	66,805	229,617	20,000			316,422						229,619
183	Adjutant General	E24	EMD - Natural Hazards Preparedness	615,310	403,919				1,019,229	615,310	403,919				1,019,229
184	Adjutant General	E24	EMD - Natural Hazards Response	868,201	518,780	32,186			1,419,167	868,201	518,780	32,186			1,419,167
185	Adjutant General	E24	EMD - Hazardous Materials	21,620	354,165				375,785	21,620	354,165				375,785
186	Adjutant General	E24	EMD - Fixed Nuclear Facility Operations			1,189,581			1,189,581						1,189,581
187	Adjutant General	E24	EMD - Natural Hazards Recovery	119,885	405,464				525,349	119,885	405,464				525,349
188	Adjutant General	E24	EMD - Natural Hazards Mitigation	55,228	138,970				194,198	55,228	138,970				194,198
189	Adjutant General	E24	EMD - Local Pass Through	46,205	10,500,662				10,546,867	46,205	10,500,662				10,546,867
190	Adjutant General	E24	EMD - Operations Support	311,990	533,116				845,106	311,990	533,116				845,106
191	Adjutant General	E24	State Guard	172,733					172,733	172,733					172,733
193	Adjutant General	E24	Enterprise Operations			5,809,021			5,809,021						5,809,021
194	Adjutant General	E24	Federal Garrison	105,479					105,479	28,599					28,599
195	Adjutant General	E24	Military Personnel Support	20,111					20,111	1,871					1,871
196	Adjutant General	E24	Operations & Training							1,175,040	355,891	18,440			1,549,371
197	Adjutant General	E24	Burial Flags							206,400	206,400				206,400
199	Adjutant General	E24	Army Appendix 4		99,000				99,000						99,000
1662	Adjutant General	E24	Army Appendix 10							(286,761)					(286,761)
1663	Adjutant General	E24	B&CB Agency Base Reduction												
-	Adjutant General	E24	Federal & Other Fund Adjustments												
F03	Budget & Control Board		Enhanced 911	423,308					423,308						423,308
829	Educational Television Commission	H67	Education Services to City, County and State Government	680,634		499,491		75,600	1,255,725	680,634		499,491			1,180,125
963	Department of Health & Environmental Control	J04	Land & Waste Management - Radiological Waste Program	377,840	519,920	874,970			1,772,730	377,840	519,920	874,970			1,772,730
1005	Department of Mental Health	J12	Inpatient Forensics	7,444,373	13,345,716	1,685,560			22,475,649	7,444,373	13,345,716	1,685,560			20,790,089
1041	Department of Public Safety	K05	Core Administration and Office of Professional Resp	4,824,986	5,913,174	1,960,000			12,698,160	4,824,986	5,913,174	1,960,000			12,698,160
1043	Department of Public Safety	K05	Office of Justice Programs	259,778	18,711,970	897,000		63,000	19,931,748	259,778	18,711,970	897,000			19,888,748
1044	Department of Public Safety	K05	Office of Highway Safety	372,891	13,899,849	570,000		97,552	14,940,292	372,891	13,899,849	570,000			14,842,740
1045	Department of Public Safety	K05	School Bus Transportation Safety												
1049	Department of Public Safety	K05	Uninsured Motor Vehicle Enforcement			3,028,560			3,028,560						3,028,560
1050	Department of Public Safety	K05	Special Operations	296,095		65,000			361,095	296,095					361,095
1055	Department of Public Safety	K05	Communication and Intelligence	7,269,634	7,969,634	700,000			15,939,268	7,269,634	7,969,634	700,000			15,939,268
1056	Department of Public Safety	K05	Aggressive Criminal Enforcement		6,544,159				6,544,159						6,544,159
1058	Department of Public Safety	K05	Highway Traffic Enforcement	40,360,509	500,000	10,652,841			51,013,350	40,360,509	500,000	10,652,841			51,013,350
1059	Department of Public Safety	K05	Commercial Motor Vehicle (CMV) Safety	1,165,530	2,062,256	550,596			3,778,382	1,165,530	2,062,256	550,596			3,778,382
1060	Department of Public Safety	K05	Inspections												
1061	Department of Public Safety	K05	CMV Traffic Enforcement	793,443	391,418	287,650			1,472,511	793,443	391,418	287,650			1,472,511
1062	Department of Public Safety	K05	Size & Weight Enforcement	1,015,234		4,493,897		642,420	6,151,551	1,015,234		4,493,897			6,509,321
1063	Department of Public Safety	K05	Compliance Reviews		402,706	100,676			503,382		402,706	100,676			503,382
1065	Department of Public Safety	K05	Data Collection & Reporting		358,919	135,270			494,189		358,919	135,270			494,189
1067	Department of Public Safety	K05	Dyed Fuel Inspections			72,000			72,000						72,000
1081	Department of Public Safety	K05	State House and Complex	1,028,798	100,000	455,809		450,000	2,034,607	1,028,798	100,000	455,809			1,584,607
1082	Department of Public Safety	K05	Judicial Division	181,366		230,282			411,648	181,366		230,282			411,648
1083	Department of Public Safety	K05	Governor's Mansion/Complex	678,639		101,617			780,256	678,639		101,617			780,256
1084	Department of Public Safety	K05	Contractual Services		2,284,038				2,284,038						2,284,038
1085	Department of Public Safety	K05	H. L. Hurley Commission												
1086	Department of Public Safety	K05	General Operations			357,000			357,000						357,000
-	Department of Public Safety	K05	B&CB Agency Base Reduction	(2,912,345)					(2,912,345)	(2,912,345)					(2,912,345)
1155	Department of Corrections	N04	Incarcerate Offenders	204,683,852	1,110,000	5,800,000		22,000,000	227,793,852	217,325,263	35,040,429	2,003,275		38,539,485	256,974,748
1156	Department of Corrections	N04	Provide Inmate Health Care	58,957,563		18,500,000			77,457,563	59,457,563					77,457,563
1157	Department of Corrections	N04	Institutions Canteen Operations			5,000			5,000						5,000
1158	Department of Corrections	N04	Vehicle Maintenance	3,610,580					3,610,580	3,110,580					3,110,580
1159	Department of Corrections	N04	Agency Training Academy	2,012,742					2,012,742	2,012,742					2,012,742
1160	Department of Corrections	N04	Recycling Operation			500,000			500,000						500,000
1161	Department of Corrections	N04	Work and Vocational	1,587,912	336,331				1,924,243	1,587,912	336,331				1,924,243
1162	Department of Corrections	N04	Prison Industries-Traditional			10,200,000			10,200,000						10,200,000
1163	Department of Corrections	N04	Prison Industries-PIE Program			15,686,000			15,686,000						15,686,000
1164	Department of Corrections	N04	Prison Industries-Service			2,000,000			2,000,000						2,000,000
1165	Department of Corrections	N04	Agriculture Operation			4,500,000			4,500,000						4,500,000
1166	Department of Corrections	N04	Palmetto Pride			500,000			500,000						500,000
1167	Department of Corrections	N04	Education of Inmates	3,227,402	1,981,544	3,561,000			8,769,946	3,227,402	1,981,544	3,561,000			8,769,946
1168	Department of Corrections	N04	Inmate Program Services			200,000			200,000						200,000
1169	Department of Corrections	N04	Penal Facilities Inspection	78,136					78,136						78,136
1170	Department of Corrections	N04	Administration & Support	10,305,039	1,751,576	715,000			12,771,615	10,305,039	1,751,576	715,000			12,771,615
1622	Department of Corrections	N04	Food Service	18,845,639	435,000				19,280,639	18,845,639	435,000				19,280,639
1866	Department of Corrections	N04	Reception & Evaluation Offenders	13,375,767					13,375,767	13,375,767					13,375,767
-	Department of Corrections	N04	B&CB Agency Base Reduction	(15,834,232)					(15,834,232)	(15,834,232)					(15,834,232)
-	Department of Corrections	N04	Federal & Other Fund Adjustments												
1172	Department of Probation, Parole & Pardon Services	N08	Community Supervision - Regular	10,474,987		1,000,000		2,000,000	35,559,265	11,974,987		21,884,278		2,000,000	36,359,265
1173	Department of Probation, Parole & Pardon Services	N08	Community Supervision - Intensive	1,428,913		3,525,265			4,954,178	1,428,913		3,525,265			4,954,178
1174	Department of Probation, Parole & Pardon Services	N08	Victim Services		50,000				50,000		50,000				50,000
1175	Department of Probation, Parole & Pardon Services	N08	Residential Programs												420,864

**Improve the Safety of People and Property
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Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding								
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds		
1176	Department of Probation, Parole & Pardon Services	N08	Statewide Emergency Operations Plan			297,601											
1177	Department of Probation, Parole & Pardon Services	N08	Parole Board Support	554,062		416,574											297,601
1178	Department of Probation, Parole & Pardon Services	N08	Core Administration	155,230		35,000											809,685
1179	Department of Probation, Parole & Pardon Services	N08	Sex Offender Monitoring	873,263		802,069											145,137
1750	Department of Probation, Parole & Pardon Services	N08	B&CB Agency Base Reduction	2,453,203		300,000											1,090,504
-	Department of Probation, Parole & Pardon Services	N08	Federal & Other Fund Adjustments	(796,983)													2,753,203
1180	Department of Probation, Parole & Pardon Services	N12	Incarceration Services	27,750,056	799,074	530,717		1,395,442									(796,983)
1181	Department of Probation, Parole & Pardon Services	N12	Alternative Residential Placement	18,023,411		3,457,660	2,000,000										1,965,000
1182	Department of Probation, Parole & Pardon Services	N12	Evaluation Services	13,467,827	410,336	3,851,067											1,965,000
1183	Department of Probation, Parole & Pardon Services	N12	Detention Services	643,947	17,670	3,785,715											530,717
1184	Department of Probation, Parole & Pardon Services	N12	Medical Services	5,701,022		1,125,814											17,729,230
1185	Department of Probation, Parole & Pardon Services	N12	Educational Services	4,125,998	2,454,111	7,074,822											4,447,332
1186	Department of Probation, Parole & Pardon Services	N12	Other Community Services	16,974,134		257,517											6,826,836
1187	Department of Probation, Parole & Pardon Services	N12	Prevention and Diversion Services	1,223,301	388,955												13,654,931
1189	Department of Probation, Parole & Pardon Services	N12	Victim Services	190,859	164,700												17,231,651
1190	Department of Probation, Parole & Pardon Services	N12	Parole Board	753,738		87,083											1,612,256
1191	Department of Probation, Parole & Pardon Services	N12	Sex Offender Electronic Monitoring	4,275,601													355,559
1751	Department of Probation, Parole & Pardon Services	N12	B&CB Agency Base Reduction	27,410													534,782
-	Department of Probation, Parole & Pardon Services	N12	Federal & Other Fund Adjustments	(4,657,865)													4,362,684
1070	Law Enforcement Training Council	N20	Training - Basic/Mandated Activity	171,258		3,817,673											27,410
1072	Law Enforcement Training Council	N20	Training - Advanced/Specialized Activity	305,770	400,000	658,142											(4,657,865)
1073	Law Enforcement Training Council	N20	Training - Range Operations Activity			4,076,862											(208,397)
1074	Law Enforcement Training Council	N20	Registrar Activity			750,346											3,817,673
1075	Law Enforcement Training Council	N20	Media/Library Activity			444,284											658,142
1076	Law Enforcement Training Council	N20	Standards and Testing Activity			443,580											4,076,862
1077	Law Enforcement Training Council	N20	Food Service Activity			810,794											750,346
1078	Law Enforcement Training Council	N20	Student Housing Activity			82,654											444,284
1079	Law Enforcement Training Council	N20	Facilities Planning & Maintenance Activity			1,650,118											443,580
1080	Law Enforcement Training Council	N20	Homeland Security Activity		600,000												810,794
1752	Law Enforcement Training Council	N20	Administration			891,547											82,654
1753	Law Enforcement Training Council	N20	Certification/Non-Compliance Support	72,376													1,650,118
-	Law Enforcement Training Council	N20	B&CB Agency Base Reduction	(27,470)													600,000
-	Law Enforcement Training Council	N20	Federal & Other Fund Adjustments														891,547
1247	Department of Natural Resources	P24	Enforcement - game, fish and related natural resource laws	8,484,556	425,000	8,004,239											(1,089,750)
1248	Department of Natural Resources	P24	Enforcement - aviation services			667,000											16,913,795
1249	Department of Natural Resources	P24	Enforcement - staff development and training for agency law enforcement officers.			547,000											667,000
1252	Department of Natural Resources	P24	Provide hunter education and promote hunter safety.		750,000	269,000											547,000
1253	Department of Natural Resources	P24	Enforce boating safety laws and investigate boating accidents.		2,469,033	941,016											269,000
1395	Department of Labor, Licensing & Regulation	R36	State Fire Marshal's Office - Field Services			1,953,000											941,016
1396	Department of Labor, Licensing & Regulation	R36	Fire Education			150,000											1,953,000
1397	Department of Labor, Licensing & Regulation	R36	State Fire Marshal's Office - Engineering Section			650,000											150,000
1398	Department of Labor, Licensing & Regulation	R36	Fire Training		155,000	7,275,000											650,000
1400	Department of Motor Vehicles	R40	Administration			5,373,504											7,430,000
1401	Department of Motor Vehicles	R40	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.)			56,346,906											5,373,504
1402	Department of Motor Vehicles	R40	Customer Service Delivery / Alternative Media			2,393,159											1,953,000
1405	Department of Motor Vehicles	R40	Customer Service Delivery / Call Center			2,594,024											150,000
1406	Department of Motor Vehicles	R40	Product Development and Partnerships			2,065,041											650,000
1407	Department of Motor Vehicles	R40	Driver Services - Driver Records & DL Issuance			4,330,433											7,430,000
1408	Department of Motor Vehicles	R40	Driver Services - Driver Improvement and Medical Review			1,096,983											5,373,504
1410	Department of Motor Vehicles	R40	Vehicle Services - Dealer Licensing, Regulation, and Enforcement			1,377,524											5,373,504
1411	Department of Motor Vehicles	R40	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding			1,343,833											1,953,000
1615	Department of Motor Vehicles	R40	Vehicle Services - Motor Carrier Services - Regulation		135,491	2,976,711											56,346,906
1616	Department of Motor Vehicles	R40	Driver Services - Commercial Driver's License Regulation		377,844	410,668											2,393,159
1617	Department of Motor Vehicles	R40	Driver Services - Financial Responsibility			4,515,985											2,393,159
																	2,594,024
																	2,065,041
																	4,330,433
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**Improve the Safety of People and Property
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part II (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
1618	Department of Motor Vehicles	R40	Administration - Internal Affairs/Document Review and Fraud			827,690			827,690						827,690
1891	Department of Motor Vehicles	R40	Vehicle Services - Titles & Registration		29,813	4,110,811			4,140,624		29,813	4,110,811			4,140,624
-	Department of Motor Vehicles	R40	Federal & Other Fund Adjustments								(65,148)	(6,696,174)			(6,761,322)
1419	Department of Revenue	R44	Regulatory	718,677		271,562			990,259	718,677		271,562			990,259
TOTAL				521,656,014	124,940,757	338,500,349	9,685,560	46,195,600	1,040,978,280	540,528,493	167,709,937	321,561,448	5,880,000	55,159,465	1,090,839,363

**Improve the Quality of Natural Resources
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding					
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Part III (ARRA Funding)	Total Funds
1536	Adjutant General	E24	Civil Air Patrol	5,000					5,000					5,000
214	Budget & Control Board	F03	Geodetic Network	955,197					1,322,426					367,229
243	Budget & Control Board	F03	State Energy Program-Facilities Energy Efficiency		577,064	367,229		354,813	931,877			367,229		5,000
1543	Budget & Control Board	F03	Heritage Corridor											
1621	Budget & Control Board	F03	State Energy Program- Renewable Energy and Transportation		242,842	343,908	1,450,800		2,037,550					
951	Department of Health & Environmental Control	J04	Water Management - Drinking Water	3,000,404	3,203,074	5,160,914	1,376,199		12,740,591	3,000,404	3,203,074	5,160,914		11,364,392
952	Department of Health & Environmental Control	J04	Water Management - Water Pollution Control Program	7,952,855	12,172,397	10,486,786			30,612,038	7,952,855	12,172,397	10,486,786		30,612,038
953	Department of Health & Environmental Control	J04	Water Management Recreational Waters Program			1,164,152			1,164,152	1,191,970	3,032,131	1,851,689		1,164,152
954	Department of Health & Environmental Control	J04	Coastal Resource Improvement	1,191,970	3,032,131	1,851,689			6,075,790					6,075,790
956	Department of Health & Environmental Control	J04	Beach Renourishment Funding (pass through funds)											
957	Department of Health & Environmental Control	J04	Air Quality Improvement	1,442,564	3,359,274	11,630,384			16,432,222	1,442,564	3,359,274	11,630,384		16,432,222
958	Department of Health & Environmental Control	J04	Air Quality Improvement - Asbestos Program			374,432			374,432					
959	Department of Health & Environmental Control	J04	Land & Waste Management	2,436,124	11,315,832	17,556,702			31,308,658	2,436,124	11,315,832	17,556,702		31,308,658
960	Department of Health & Environmental Control	J04	Land & Waste Management - Emergency Response	432,429	927,840	270,201			1,630,470	432,429	927,840	270,201		1,630,470
962	Department of Health & Environmental Control	J04	Land & Waste Management - Mining Program	253,101		239,583			492,684	253,101		239,583		492,684
1915	Department of Health & Environmental Control	J04	SUPERB Fund											
1192	Forestry Commission	P12	Wildland Firefighting	7,667,976	1,227,300	141,500		500,000	9,536,776	7,667,976	1,227,300	141,500	500,000	9,536,776
1193	Forestry Commission	P12	Wildland Fire Prevention	323,894	650,000				973,894	323,894	650,000			973,894
1194	Forestry Commission	P12	Law Enforcement - Timber Theft, Fraud and Arson Investigation	247,360		30,000			277,360					30,000
1195	Forestry Commission	P12	Forest Health - (Insects and Disease)	43,464	1,248,666				1,292,130	43,464	1,248,666			1,292,130
1196	Forestry Commission	P12	Forest Management Assistance	1,378,943	495,850	400,000			2,274,793	378,943	495,850	400,000		1,274,793
1197	Forestry Commission	P12	Pass-through Programs		144,150				144,150		144,150			144,150
1198	Forestry Commission	P12	Forest Renewal Program Financial Assistance	200,000		800,000			1,000,000					
1199	Forestry Commission	P12	Community Forestry Assistance	38,290	260,000				298,290	38,290	260,000			800,000
1200	Forestry Commission	P12	Forest Resource Development	126,575	291,383	84,203			502,161	126,575	291,383	84,203		298,290
1201	Forestry Commission	P12	Nurseries and Tree Improvement		15,000				871,000		15,000			502,161
1202	Forestry Commission	P12	Forestry Best Management Practices		215,000				332,158		215,000			871,000
1203	Forestry Commission	P12	State Forest Education			455,721			455,721					332,158
1204	Forestry Commission	P12	State Forest Resource Management			5,976,485			5,976,485					455,721
1205	Forestry Commission	P12	Forestry Program Outreach	50,426	15,000	139,933			205,359		15,000			5,976,485
1206	Forestry Commission	P12	Administration	774,698					774,698	321,258				154,933
1623	Forestry Commission	P12	Wildland Fire Dispatch	1,194,079					1,194,079	1,194,079				321,258
1624	Forestry Commission	P12	Wildland Fire Equipment	670,677		200,000			870,677	670,677		200,000		1,194,079
-	Forestry Commission	P12	B&CB Agency Base Reduction	(635,819)					(635,819)	(635,819)				870,677
-	Forestry Commission	P12	Federal & Other Fund Adjustments											(635,819)
1474	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Master Wildlife/Master Naturalist		9,686	32,246			41,932		1,544,396	(2,565,000)		(1,038,604)
1478	Clemson PSA	P20	Administration	3,789,927	453,874	264,159			4,507,960	2,722,652	453,874	264,159	872,275	41,932
1479	Clemson PSA	P20	Distance Education: Radio Productions			120,305			120,305					872,275
1480	Clemson PSA	P20	Distance Education: Television, Web and Print Productions	1,294,726	228,373				1,523,099					120,305
1482	Clemson PSA	P20	Sustainable Agricultural Production Systems: Horticultural Crops	3,695,497	1,158,119	571,873			5,425,489		228,373			228,373
1483	Clemson PSA	P20	The South Carolina Institute for Energy Studies								1,158,119	571,873		1,729,992
1485	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Recreation and Tourism	121,065	66,959	136,065			324,089					
1487	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,400,679	560,785	607,867			2,569,331	121,065	66,959	136,065		324,089
1488	Clemson PSA	P20	Natural Resources and Environmental Research and Education	1,292,395	587,692	118,953			1,999,040		560,785	607,867		1,168,652
1489	Clemson PSA	P20	Sustainable Agricultural Production Systems: Nutraceultral Crops	230,806	57,586	35,117			323,509		587,692	118,953		706,645
1490	Clemson PSA	P20	Sustainable Agricultural Production Systems: Organic Crops	129,427	45,858	37,568			212,853		57,586	35,117		92,703
1491	Clemson PSA	P20	Reducing the Impact of Animal Agriculture on the Environment	286,591	70,337	92,631			449,559		45,858	37,568		83,426
1493	Clemson PSA	P20	Agricultural Biosecurity	218,580	75,763	60,190			354,553	218,580	70,337	92,631		162,968
1494	Clemson PSA	P20	Environmental Horticulture Education		215,778	392,674			608,452		215,778	392,674		354,553
1497	Clemson PSA	P20	Integrated Pest Management (IPM) for Agriculture and Forestry	1,000,424	259,168	197,728			1,457,320		215,778	392,674		608,452
1498	Clemson PSA	P20	Sustainable Forestry Management and Environmental Enhancement	1,551,891	338,868	301,325			2,192,084		259,168	197,728		456,896
											338,868	301,325		640,193

**Improve the Quality of Natural Resources
FY 2010-11 Governor's Purchase Plan**

FY 2010-11 Current Budget										FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Part III (ARRA Funding)	Total Funds					
1499	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Nuisance Species	76,375	36,620	21,769			134,764										
1503	Clemson PSA	P20	Livestock-Poultry Health Programs: Meat Inspection	949,672	1,459,548	509,876			2,919,096	76,375	36,620	21,769		134,764					
1504	Clemson PSA	P20	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	852,714		296,334			1,149,048	474,836	1,459,548	509,876		2,444,260					
1505	Clemson PSA	P20	Regulatory and Public Service Programs: Plant and Seed Certification	697,229		556,079			1,253,308	852,714		296,334		1,149,048					
1506	Clemson PSA	P20	Boll Weevil Eradication Programs (pass-thru)	45,000					45,000	697,229		556,079		1,253,308					
1507	Clemson PSA	P20	Regulatory and Public Service Programs: Pesticide Regulation	180,094	429,635	2,900,000			3,509,729	45,000				45,000					
1510	Clemson PSA	P20	Sustainable Agricultural Production Systems: Animal Production Systems	3,327,523	1,107,311	1,270,319		1,500,000	7,205,153										
1511	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Urban wildlife		77,656	8,515			86,171		1,107,311	1,270,319	3,327,523	5,705,153					
1512	Clemson PSA	P20	Growth and Population Research and Education			3,168			3,168			77,656	8,515	86,171					
1514	Clemson PSA	P20	Sustainable Agricultural Production Systems: Agronomic Crops	3,430,945	1,154,705	971,694			5,557,344										
1515	Clemson PSA	P20	Household and Structural Pest Control and Pesticide Training	342,309	147,608	113,351			603,268										
-	Clemson PSA	P20	B&CB Agency Base Reduction	(1,834,985)					(1,834,985)	(1,834,985)				(1,834,985)					
-	Clemson PSA	P20	Federal & Other Fund Adjustments																
1221	South Carolina State PSA	P21	Sustainable Agriculture, Natural Resources and Environment	923,792	1,120,103			88,160	2,132,055										
1225	South Carolina State PSA	P21	Administration	628,601	430,370			61,840	1,120,811	628,601				1,120,103					
-	South Carolina State PSA	P21	B&CB Agency Base Reduction	(134,720)					(134,720)	(134,720)				(134,720)					
1226	Department of Natural Resources	P24	Federal & Other Fund Adjustments	184,646	12,628,588	1,635,266			14,448,500	184,646	12,628,588	1,635,266		14,448,500					
1227	Department of Natural Resources	P24	Marine Shellfish Monitoring and Management	253,394	772,993	1,228,268			2,254,655	253,394	772,993	1,228,268		2,254,655					
1228	Department of Natural Resources	P24	Marine Fishery Monitoring and Management	590,227	5,324,644	2,242,026			8,156,897	590,227	5,324,644	2,242,026		8,156,897					
1229	Department of Natural Resources	P24	Marine Crustacean Resources Monitoring and Management	115,588	424,020	170,030			709,638	115,588	424,020	170,030		709,638					
1230	Department of Natural Resources	P24	Mariculture Aquaculture	685,251	1,519,718	234,730			2,439,699	685,251	1,519,718	234,730		2,439,699					
1231	Department of Natural Resources	P24	Marine Education and Outreach	73,985	536,592	1,046,357			1,656,934	73,985	536,592	1,046,357		1,656,934					
1232	Department of Natural Resources	P24	Marine Environmental Monitoring and Management	544,371	2,885,589	1,493,493			4,923,453	544,371	2,885,589	1,493,493		4,923,453					
1233	Department of Natural Resources	P24	Special Marine Projects	100,932	1,044,416	183,491			1,328,839	100,932	1,044,416	183,491		1,328,839					
1234	Department of Natural Resources	P24	Game and fish licensing (Charleston Office)			132,478			132,478					132,478					
1235	Department of Natural Resources	P24	Game and fish licensing (Columbia Office)			638,347			638,347					638,347					
1236	Department of Natural Resources	P24	Agency Support Services (Administration)	1,809,576		1,897,031			3,706,607										
1237	Department of Natural Resources	P24	Provide public information	383,201					383,201	851,989		1,897,031		2,749,000					
1238	Department of Natural Resources	P24	Provide outreach and education services	297,810	164,375	45,000			507,185	287,400				287,400					
1239	Department of Natural Resources	P24	South Carolina Wildlife (SCW) Magazine			866,500			866,500					866,500					
1240	Department of Natural Resources	P24	Manage and grow the Wildlife Shop			466,580			466,580					466,580					
1241	Department of Natural Resources	P24	Watercraft/Outboard Motor Tilling and Registration			2,020,709			2,020,709					2,020,709					
1242	Department of Natural Resources	P24	Wildlife - Regional Operations		3,124,073	7,337,700			10,461,773		3,124,073	7,337,700		10,461,773					
1243	Department of Natural Resources	P24	Wildlife - Statewide Projects	341,971	2,382,805	2,531,770			5,256,546	341,971	2,382,805	2,531,770		5,256,546					
1244	Department of Natural Resources	P24	Fisheries - District Operations		1,252,842	1,747,456			3,000,298		1,252,842	1,747,456		3,000,298					
1245	Department of Natural Resources	P24	Fisheries - Hatchery Operations		937,191	1,799,750			2,736,941		937,191	1,799,750		2,736,941					
1246	Department of Natural Resources	P24	Fisheries - Rediversion		190,654	243,308			433,962		190,654	243,308		433,962					
1251	Department of Natural Resources	P24	Services, activities or equipment provided through County Game & Fish Funds			887,000			887,000					887,000					
1255	Department of Natural Resources	P24	Provide public boating access facility assistance			630,987			630,987					630,987					
1256	Department of Natural Resources	P24	Heritage Trust Program/Habitat Protection	212,241	23,431	553,434			789,106	212,241				789,106					
1257	Department of Natural Resources	P24	Conservation Districts	692,744					692,744	692,744				692,744					
1258	Department of Natural Resources	P24	South Carolina State Climatology Office (SCO)	192,864					192,864	192,864				192,864					
1260	Department of Natural Resources	P24	Geological Survey	375,697	224,644				600,341	375,697				600,341					
1261	Department of Natural Resources	P24	Hydrology Section	1,014,301					1,014,301	1,264,301				1,264,301					

**Improve the Quality of Natural Resources
FY 2010-11 Governor's Purchase Plan**

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding				
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Part III (ARRA Funding)	Total Funds
1620	Department of Natural Resources	P24	Water Recreation Resources Fund (pass-thru)			1,148,215			1,148,215			1,148,215		1,148,215
1754	Department of Natural Resources	P24	Aid to Conservation Districts (pass-thru)	656,104					656,104	656,104				656,104
1926	Department of Natural Resources	P24	Technology Development and GIS Services	1,089,818		980,043			2,069,861	1,089,818		980,043		2,069,861
1950	Department of Natural Resources	P24	Stimulus Money (pass-thru)						250,000					
-	Department of Natural Resources	P24	B&CB Agency Base Reduction	(904,964)				250,000	(904,964)					(904,964)
-	Department of Natural Resources	P24	Federal & Other Fund Adjustments											
1262	Sea Grant Consortium	P26	Research and Education	19,968	5,012,454	201,752			5,234,174	19,968	5,012,454	201,752		5,234,174
1263	Sea Grant Consortium	P26	Communications	102,704	133,222	20,000			255,926	102,704	133,222	20,000		255,926
1264	Sea Grant Consortium	P26	Sea Grant Extension Program		482,381	45,748			528,129		482,381	45,748		528,129
1265	Sea Grant Consortium	P26	Administration	304,128	191,943	15,000			511,071	304,128	191,943	15,000		511,071
-	Sea Grant Consortium	P26	B&CB Agency Base Reduction	(21,340)					(21,340)	(21,340)				(21,340)
1269	Department of Parks, Recreation & Tourism	P28	Federal & Other Fund Adjustments	2,304,082					2,304,082	2,304,082				2,304,082
1270	Department of Parks, Recreation & Tourism	P28	State Parks--Central Support	4,607,150		19,786,873			24,394,023	4,607,150		19,786,873		24,394,023
1272	Department of Parks, Recreation & Tourism	P28	State Parks--Field Operations			1,720,000			1,720,000					
			Recreation & Grants - SCPRRT combined the Recreation & Planning aspect of Recreation, Planning & Engineering with Community & Economic Development to form Tourism & Recreation Development - See Activity 1279 & 1273.	670,591	2,669,580				3,340,171					
1283	Department of Parks, Recreation & Tourism	P28	Palmetto Pride (Pass Through Funds)			2,400,400			2,400,400			1,720,000		4,389,580
1288	Department of Parks, Recreation & Tourism	P28	Executive Office - Parks	926,287					926,287	926,287		2,400,400		2,400,400
1289	Department of Parks, Recreation & Tourism	P28	Administration - Parks	1,885,172		400,591			2,085,763	1,885,172		400,591		2,085,763
1290	Department of Parks, Recreation & Tourism	P28	Communications & Public Relations - Parks	320,739					320,739	320,739				320,739
-	Department of Parks, Recreation & Tourism	P28	Federal & Other Fund Adjustments											
1297	Department of Commerce	P32	Business Services - Recycling			375,000			375,000					
1778	Department of Commerce	P32	Business Services - Small Business Regulatory Committee											
1318	SC Conservation Bank	P40	To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.			207,050	2,000,000		2,207,050					
-	SC Conservation Bank	P40	Federal & Other Fund Adjustments							200,000		(207,050)		(207,050)
			TOTAL	73,875,002	91,905,994	124,850,791	4,826,999	2,400,000	297,859,786	48,768,560	85,499,743	128,197,494	4,689,798	267,165,595

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services

FY 2010-11 Governor's Purchase Plan

				FY 2009-10 Agency Funding					FY 2010-11 Agency Funding					
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds
1	The Senate	A01	Legislative Policy Setting	8,098,075					9,098,075	7,916,075				7,916,075
-	The Senate	A01	B&CB Agency Base Reduction	(404,904)					(404,904)	(404,904)				(404,904)
-	The Senate	A01	Federal & Other Fund Adjustments											
2	House of Representatives	A05	Legislative Policy Setting	15,483,818					15,483,818	14,997,718				14,997,718
-	House of Representatives	A05	B&CB Agency Base Reduction	(774,191)					(774,191)	(774,191)				(774,191)
-	House of Representatives	A05	Federal & Other Fund Adjustments											
3	Codification of Laws & Legislative Council	A15	Legislative Bill Drafting	2,123,280					2,123,280	2,123,280				2,123,280
4	Codification of Laws & Legislative Council	A15	Law Codification Responsibilities	1,000		300,000			301,000	1,000		300,000		301,000
5	Codification of Laws & Legislative Council	A15	Administrative Procedures Act Responsibilities and publication of State Register	100,293					100,293					
-	Codification of Laws & Legislative Council	A15	B&CB Agency Base Reduction	(111,229)					(111,229)	100,293				100,293
-	Codification of Laws & Legislative Council	A15	Federal & Other Fund Adjustments							(111,229)				(111,229)
6	Legislative Printing	A17	Legislative Services	2,692,072					2,692,072	2,692,072				2,692,072
-	Legislative Printing	A17	B&CB Agency Base Reduction	(134,604)					(134,604)	(134,604)				(134,604)
-	Legislative Printing	A17	Federal & Other Fund Adjustments											
7	Legislative Audit Council	A20	Performance Auditing	892,022					892,022	1,392,022				1,392,022
-	Legislative Audit Council	A20	B&CB Agency Base Reduction	(44,601)					(44,601)	(44,601)				(44,601)
-	Legislative Audit Council	A20	Federal & Other Fund Adjustments											
14	Judicial Department	B04	Supreme Court	2,515,602				200,000	3,823,400	2,515,602		1,107,798		3,623,400
15	Judicial Department	B04	Bar Examiners	3,553					619,522	619,522				619,522
16	Judicial Department	B04	Disciplinary Counsel	1,870,528					843,665	843,665				843,665
17	Judicial Department	B04	Appeals Court	9,130,895					3,297,757	1,870,528				1,870,528
18	Judicial Department	B04	Circuit Court	10,154,492					7,965,379	9,130,895				9,130,895
19	Judicial Department	B04	Family Court						5,368,893	17,363,385				17,363,385
20	Judicial Department	B04	Court Administration						1,627,611	1,627,611				1,627,611
21	Judicial Department	B04	Administration (Finance & Personnel)						975,972	975,972				975,972
22	Judicial Department	B04	Information Technology						9,681,987	9,681,987				9,681,987
23	Judicial Department	B04	Judicial Commitment						440,000	440,000				440,000
24	Judicial Department	B04	Interpreters	90,000					135,000	90,000				135,000
-	Judicial Department	B04	B&CB Agency Base Reduction	(1,188,253)					(1,188,253)	(1,188,253)				(1,188,253)
-	Judicial Department	B04	Federal & Other Fund Adjustments											
25	Administrative Law Court	C05	Lobbyists	1,416,233					1,601,379	1,416,233		185,146		1,601,379
26	Administrative Law Court	C05	Due Process Hearings	64,330					64,330	64,330				64,330
-	Administrative Law Court	C05	Administration Overhead	(74,028)					(74,028)	(74,028)				(74,028)
-	Administrative Law Court	C05	B&CB Agency Base Reduction											
-	Administrative Law Court	C05	Federal & Other Fund Adjustments											
-	Administrative Law Court	C05	Lobbyists											
27	Governor's Office - ECS	D05	Court Administration	2,120,352					2,120,352	2,120,352				2,120,352
-	Governor's Office - ECS	D05	Administration	(106,018)					(106,018)	(106,018)				(106,018)
-	Governor's Office - ECS	D05	B&CB Agency Base Reduction											
-	Governor's Office - ECS	D05	Federal & Other Fund Adjustments											
-	Governor's Office - SLED	D10	Consolidate Maintenance Facilities in Columbia											
77	Governor's Office - OEPP	D17	Dues & Membership Fees											(24,465)
78	Governor's Office - OEPP	D17	Administration	975,317					2,024,315	975,317				2,024,315
-	Governor's Office - OEPP	D17	B&CB Agency Base Reduction	(446,094)					(446,094)	(446,094)				(446,094)
-	Governor's Office - OEPP	D17	Federal & Other Fund Adjustments											
79	Governor's Office - Mansion	D20	Administration	397,193					672,193	397,193				672,193
-	Governor's Office - Mansion	D20	B&CB Agency Base Reduction	(19,860)					(19,860)	(19,860)				(19,860)
-	Governor's Office - Mansion	D20	Federal & Other Fund Adjustments											
80	Lieutenant Governor	E04	Executive Operations of the Lieutenant Governor's Office	344,973					374,973	232,800				232,800
81	Lieutenant Governor	E04	Recognition Programs	35,069					35,069	35,069				35,069
-	Lieutenant Governor	E04	B&CB Agency Base Reduction	(169,820)					(169,820)	(169,820)				(169,820)
-	Secretary of State	E08	B&CB Agency Base Reduction	(36,156)					(36,156)	(36,156)				(36,156)
121	Comptroller General	E12	Statewide Payroll	392,041					449,008	392,041				449,008
122	Comptroller General	E12	Statewide Accounts Payable	592,085					641,493	592,085				641,493
123	Comptroller General	E12	Information Technology	140,126					495,756	140,126				495,756
124	Comptroller General	E12	Statewide Financial Reporting	42,998					492,460	42,998				492,460
125	Comptroller General	E12	Statewide Accounting Services	487,458					506,994	487,458				506,994
126	Comptroller General	E12	Administrative Services	451,768					507,229	451,768				507,229
-	Comptroller General	E12	Military Base Task Force							200,000				200,000
-	Comptroller General	E12	B&CB Agency Base Reduction	(125,647)					(125,647)	(125,647)				(125,647)
130	State Treasurer	E16	Federal & Other Fund Adjustments	1,230,750					1,514,539	1,230,750				1,514,539
131	State Treasurer	E16	Accounting and Banking	283,789					283,789	283,789				283,789
132	State Treasurer	E16	Investments	130,892					1,117,724	130,892				1,117,724
133	State Treasurer	E16	Debt Management	144,086					614,112	144,086				614,112
136	State Treasurer	E16	Unclaimed Property Program						894,257					894,257
1790	State Treasurer	E16	Administration	443,399					443,399	443,399				443,399
-	State Treasurer	E16	Prosecutor / Public Def Public Svc											
-	State Treasurer	E16	B&CB Agency Base Reduction	(97,456)					(97,456)	(97,456)				(97,456)
1659	Retirement System Investment Commission	E19	Federal & Other Fund Adjustments						4,774,949					4,774,949
-	Retirement System Investment Commission	E19	Investment Operations											
144	Attorney General	E20	The Criminal Appeals Section	365,754					505,096	365,754				505,096
145	Attorney General	E20	Government Litigation Section	524,138					920,745	524,138				920,745
-	Attorney General	E20	B&CB Agency Base Reduction	(252,931)					(252,931)	(252,931)				(252,931)
-	Prosecution Coordination Commission	E21	B&CB Agency Base Reduction	(494,419)					(494,419)	(494,419)				(494,419)
-	Prosecution on Indigent Defense	E21	Lobbyists											
156	Commission on Indigent Defense	E23	Direct Appeals	313,094					414,394	313,094				414,394
157	Commission on Indigent Defense	E23	Post Conviction Relief Appeals	313,094					414,394	313,094				414,394

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
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Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding					
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds
159	Commission on Indigent Defense	E23	Administration	432,200		1,750,000			2,182,200	158,839		1,750,000		1,908,839
160	Commission on Indigent Defense	E23	Legal Aid Funding			1,700,000			1,700,000			1,700,000		1,700,000
161	Commission on Indigent Defense	E23	Death Penalty Fund			2,500,000			2,500,000			2,500,000		2,500,000
162	Commission on Indigent Defense	E23	Conflict Fund			2,500,000			2,500,000			2,500,000		2,500,000
163	Commission on Indigent Defense	E23	Civil Appointment Fund											
164	Commission on Indigent Defense	E23	Defense of Indigents Per Capita	3,457,572		4,023,052			7,480,624	3,457,572		4,023,052		7,480,624
1660	Commission on Indigent Defense	E23	Criminal Domestic Violence	757,184					757,184					
1791	Commission on Indigent Defense	E23	DUI Defense of Indigents	437,186					437,186					
1792	Commission on Indigent Defense	E23	Death Penalty Trial Unit			500,000			500,000			500,000		500,000
1898	Commission on Indigent Defense	E23	Circuit Public Defenders & Staff	4,238,278					4,238,278	4,238,278				4,238,278
-	Commission on Indigent Defense	E23	B&CB Agency Base Reduction	(497,430)					(497,430)	(497,430)				(497,430)
-	Commission on Indigent Defense	E23	Federal & Other Fund Adjustments											
200	Election Commission	E28	Administration	487,257		305,700			792,957	487,257		305,700		792,957
201	Election Commission	E28	Voter Services	450,843					450,843	450,843				450,843
202	Election Commission	E28	Public Information - Training	108,499		35,000			143,499	108,499		35,000		143,499
203	Election Commission	E28	Help America Vote Act (HAVA)											
204	Election Commission	E28	Special Primaries/Elections			100,000			100,000			100,000		100,000
205	Election Commission	E28	Distribution to Subdivisions	449,017					449,017					
207	Election Commission	E28	2008 General Election											
1537	Election Commission	E28	2010 Statewide Primaries											
-	Election Commission	E28	B&CB Agency Base Reduction	(52,330)					(52,330)	(52,330)				(52,330)
-	Election Commission	E28	Federal & Other Fund Adjustments											
F01	General Reserve Fund	F01	Repay General Deposit Account											
F03	Budget & Control Board	F03	Statewide Budget Development, Analysis and Implementation	2,283,097					2,283,097	2,283,097				2,283,097
208	Budget & Control Board	F03	Board of Economic Advisors & Economic Research	1,087,487					1,087,487	1,087,487				1,087,487
211	Budget & Control Board	F03	Redistricting & Precinct Demographics	303,558		8,960			312,518			8,960		312,518
212	Budget & Control Board	F03	Training and Development Services	331,084		475,411			806,495			475,411		312,518
215	Budget & Control Board	F03	Temporary Employment Services			1,531,808			1,531,808			1,531,808		1,531,808
216	Budget & Control Board	F03	Recruitment Services	84,463					84,463					
217	Budget & Control Board	F03	Workforce Planning	36,909					36,909					
218	Budget & Control Board	F03	Human Resource Consulting Services	1,760,096					1,760,096					
219	Budget & Control Board	F03	Grievance and Mediation Services	405,271					405,271	405,271				405,271
220	Budget & Control Board	F03	Facilities Management	1,645,653		25,648,566	1,800,000		29,094,219	25,648,566		25,648,566		25,648,566
223	Budget & Control Board	F03	State Fleet Management			31,571,698			31,571,698	31,571,698		31,571,698		31,571,698
224	Budget & Control Board	F03	Print Shop			900,247			900,247			900,247		900,247
225	Budget & Control Board	F03	Surplus Property			1,779,090			1,779,090			1,779,090		1,779,090
226	Budget & Control Board	F03	Leasing			1,015,108			1,015,108			1,015,108		1,015,108
227	Budget & Control Board	F03	Parking Services	159,781		264,487			424,268			264,487		264,487
229	Budget & Control Board	F03	Intra Agency Mail			1,357,834			1,357,834			1,357,834		1,357,834
230	Budget & Control Board	F03	Procurement	592,808		1,534,487			2,127,295	442,808		1,534,487		1,977,295
232	Budget & Control Board	F03	Audit and Certification	422,508		157,209			579,717	422,508		157,209		579,717
233	Budget & Control Board	F03	State Engineer	381,351		301,288			682,639	381,351		301,288		682,639
234	Budget & Control Board	F03	Property & Liability Self-Insurance			7,835,125			7,835,125			7,835,125		7,835,125
235	Budget & Control Board	F03	Radioactive Waste Disposal Program			417,695			417,695			417,695		417,695
244	Budget & Control Board	F03	Network Services-Local Services			5,111,032			5,111,032			5,111,032		5,111,032
245	Budget & Control Board	F03	Network Services- Long Distance, Internet and Network			18,447,790			18,447,790			18,447,790		18,447,790
246	Budget & Control Board	F03	Network Services- Other			6,229,612			6,229,612	2,306,625		8,536,237		8,536,237
247	Budget & Control Board	F03	Data Processing Services			20,884,134			20,884,134			20,884,134		20,884,134
248	Budget & Control Board	F03	Data Processing Services - Applications Development			1,996,102			1,996,102			1,996,102		1,996,102
249	Budget & Control Board	F03	Data Processing Services - Desktop and Mid Range Server Support			5,713,885			5,713,885			5,713,885		5,713,885
250	Budget & Control Board	F03	Information Technology Procurement (ITMO)	185,026		1,660,895			1,845,921	185,026		1,660,895		1,845,921
251	Budget & Control Board	F03	IT Planning & Project Management			2,995,808			2,995,808			2,995,808		2,995,808
252	Budget & Control Board	F03	Enterprise Projects	5,242,908		11,450,000			16,692,908	7,242,908		11,450,000		18,692,908
253	Budget & Control Board	F03	Retirement Systems Financial Services			5,771,701			5,771,701			5,771,701		5,771,701
255	Budget & Control Board	F03	Retirement Systems Customer Services			7,333,598			7,333,598			7,333,598		7,333,598
256	Budget & Control Board	F03	Retirement Systems Information Technology			5,525,405			5,525,405			5,525,405		5,525,405
257	Budget & Control Board	F03	Legal Services			1,985,442			1,985,442			1,985,442		1,985,442
258	Budget & Control Board	F03	Internal Audit Services	126,486		356,236			482,722	126,486		356,236		482,722
262	Budget & Control Board	F03	Civil Contingent Fund											
264	Budget & Control Board	F03	Comptroller and Treasurer Data Processing Support	804,525					804,525					804,525
267	Budget & Control Board	F03	Administration	1,563,365		3,203,804			4,767,169			3,203,804		4,622,169
270	Budget & Control Board	F03	B&CB Agency Base Reduction	(1,193,870)					(1,193,870)	(1,193,870)				(1,193,870)
-	Budget & Control Board	F03	Federal & Other Fund Adjustments											
271	Budget & Control Board - Auditor	F27	Audit the State's Basic Financial Statements	181,199		345,000			526,199					26,011,631
272	Budget & Control Board - Auditor	F27	Single Audit			416,363			416,363	181,199		345,000		526,199
274	Budget & Control Board - Auditor	F27	State Agency Audits	718,908					718,908					416,363
275	Budget & Control Board - Auditor	F27	Court Audits			250,000			250,000			250,000		718,908
276	Budget & Control Board - Auditor	F27	Administration (Overhead Costs)	195,947					195,947					250,000
														195,947

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding				
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provises	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provises	Total Funds
-	Budget & Control Board - Auditor	F27	B&CB Agency Base Reduction	(122,578)					(122,578)	(122,578)				(122,578)
-	Budget & Control Board - Auditor	F27	Federal & Other Fund Adjustments									(10,000)		(10,000)
277	Budget & Control Board - Employee Benefits	F30	Employee Benefits	8,891,229		277,640	3,245,659		12,414,528	8,891,229		277,640	28,110,000	37,278,869
-	Budget & Control Board - Employee Benefits	F30	B&CB Agency Base Reduction	(241,956)					(241,956)	(241,956)				(241,956)
278	Budget & Control Board - Capital & General Reserve Funds	F31	Federal & Other Fund Adjustments											
-	Commission on Higher Education	H03	Reserve Funds	127,847,888					127,847,888	110,883,455				110,883,455
-	The Citadel	H09	Lobbyists							(16,398)				(16,398)
-	Clemson University	H12	Lobbyists							(160,537)				(160,537)
-	University of Charleston	H15	Lobbyists							(360,634)				(360,634)
-	Coastal Carolina University	H17	Lobbyists							(132,641)				(132,641)
-	Francis Marion University	H18	Lobbyists							(102,087)				(102,087)
-	South Carolina State University	H24	Lobbyists							(120,816)				(120,816)
1811	University of South Carolina - Columbia	H27	SC Lighttrail							(221,696)				(221,696)
-	University of South Carolina - Columbia	H27	Consolidate Maintenance Facilities in Columbia											
-	University of South Carolina - Columbia	H27	Lobbyists							(36,453)				(36,453)
-	University of South Carolina - Upstate	H34	Lobbyists							(378,648)				(378,648)
-	Winthrop University	H47	Lobbyists							(6,259)				(6,259)
-	Medical University of South Carolina	H51	Lobbyists							(119,180)				(119,180)
-	Technical & Comprehensive Education	H59	Lobbyists							(479,400)				(479,400)
-	Educational Television Commission	H67	Lobbyists							(146,123)				(146,123)
-	Department of Health & Environmental Control	J04	Consolidate Maint Facilities in Coia							(24,465)				(24,465)
-	Department of Health & Environmental Control	J12	Consolidate Maint Facilities in Coia							(61,162)				(61,162)
-	Department of Mental Health	N02	Lobbyists							(163,595)				(163,595)
-	Department of Corrections	N04	Consolidate Maint Facilities in Coia							(55,046)				(55,046)
-	Department of Agriculture	P16	Consolidate Maint Facilities in Coia							(158,409)				(158,409)
-	Department of Natural Resources	P24	Lobbyists							(83,900)				(83,900)
1323	Workers' Compensation Commission	R08	Administration	379,254		576,855			956,109	379,254		576,855		956,109
1324	Workers' Compensation Commission	R08	Adjudication	2,058,637		1,523,145			3,581,782	2,058,637		1,523,145		3,581,782
-	Workers' Compensation Commission	R08	B&CB Agency Base Reduction	(121,895)					(121,895)	(121,895)				(121,895)
1325	Workers' Compensation Commission	R08	Federal & Other Fund Adjustments									600,000		600,000
1326	State Accident Fund	R12	Administration			1,028,753			1,028,753			1,028,753		1,028,753
-	State Accident Fund	R12	Workers' Compensation Insurance Services			5,670,768			5,670,768			5,670,768		5,670,768
-	State Accident Fund	R12	Federal & Other Fund Adjustments									(10,000)		(10,000)
1413	Department of Revenue	R44	Collections	5,390,077		2,036,861			7,426,938	5,390,077		2,036,861		7,426,938
1414	Department of Revenue	R44	Compliance	9,702,140		3,666,358			13,368,498	9,702,140		3,666,358		13,368,498
1415	Department of Revenue	R44	Processing	3,952,724		1,493,700			5,446,424	3,952,724		1,493,700		5,446,424
1416	Department of Revenue	R44	Taxpayer Assistance	3,234,047		1,222,118			4,456,165	3,234,047		1,222,118		4,456,165
1417	Department of Revenue	R44	Legal	1,437,354		543,164			1,980,518	1,437,354		543,164		1,980,518
1418	Department of Revenue	R44	Property	1,437,354		543,164			1,980,518	1,437,354		543,164		1,980,518
1420	Department of Revenue	R44	Technology Services	6,468,093		5,144,237			11,612,330	6,468,093		5,144,237		11,612,330
1421	Department of Revenue	R44	Administrative Support	3,593,385		1,357,909			4,951,294	3,593,385		1,357,909		4,951,294
-	Department of Revenue	R44	Federal & Other Fund Adjustments									5,600,000		5,600,000
-	Department of Revenue	R44	Lease Savings							(558,700)				(558,700)
1422	State Ethics Commission	R52	LOBBYING ACTIVITIES	14,392		16,780			31,172	14,392		16,780		31,172
1423	State Ethics Commission	R52	CAMPAIGN FINANCE	57,826		5,745			63,571	57,826		5,745		63,571
1424	State Ethics Commission	R52	FINANCIAL DISCLOSURE	57,826		5,745			63,571	57,826		5,745		63,571
1425	State Ethics Commission	R52	ENFORCEMENT	45,688		107,270			152,958	45,688		107,270		152,958
1426	State Ethics Commission	R52	ADMINISTRATION	207,659		140,551			348,210	207,659		140,551		348,210
-	State Ethics Commission	R52	B&CB Agency Base Reduction	(19,170)					(19,170)	(19,170)				(19,170)
-	State Ethics Commission	R52	Federal & Other Fund Adjustments									91,417		91,417
1435	Procurement Review Panel	S60	Administration	18,620					18,620	4,493				4,493
1436	Procurement Review Panel	S60	Hearings	71,241					71,241			3,000		3,000
-	Procurement Review Panel	S60	B&CB Agency Base Reduction	(4,493)					(4,493)	(4,493)				(4,493)
-	Procurement Review Panel	S60	Federal & Other Fund Adjustments									200,000		200,000
1305	Aeronautics Division	U30	Aeronautics - Flight Operations	73,102		200,000			273,102	73,102				273,102
1459	Debt Service	X04	Debt Service	190,480,976					190,480,976	213,653,736				213,653,736
1460	Aid to Subdivisions - Treasurer	X22	Pay Supplements	2,766,667					2,766,667	2,766,667				2,766,667
1461	Aid to Subdivisions - Treasurer	X22	Aid to Subdivisions	241,413,945					241,413,945	213,600,765				213,600,765
-	Aid to Subdivisions - Treasurer	X22	B&CB Agency Base Reduction	(45,003)					(45,003)	(45,003)				(45,003)
1952	Aid to Subdivision - Department of Revenue	X44	Homestead Exemption	26,419,132			81,038,902		107,458,034	124,274,043			1,231,080	125,505,123
-	Statewide		15% Travel Reduction							(6,573,666)				(6,573,666)
-	Statewide		Cell Phone/Pager Use							(777,253)				(777,253)
-	Statewide		Central Travel Office							(969,718)				(969,718)
-	Statewide		CVRP Surcharge							(115,000)				(115,000)
-	Statewide		Fleet Bid Structure							(2,200,000)				(2,200,000)
-	Statewide		Insurance Reserve Fund Reduction							(3,794,714)				(3,794,714)
-	Statewide		MMO and ITMO Fees							(1,163,594)				(1,163,594)
-	Statewide		Nightly Custodial Services							(988,357)				(988,357)
-	Statewide		Reduce SCEIS Operating Funds							(17,521,264)				(17,521,264)
-	Statewide		State Health Plan Savings							(4,908,065)				(4,908,065)
-	Statewide		(Maintenance Medication)							(5,556,729)				(5,556,729)
-	Statewide		TERI Savings							(12,793,234)				(12,793,234)
-	Statewide		Two-Day State Furlough											
TOTAL				725,781,018	8,421,408	248,132,661	87,114,561	4,000,000	1,073,449,648	736,770,827	53,411,058	234,756,157	127,557,697	1,152,495,439

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FY 2009-10 Agency Funding														FY 2010-11 Agency Funding						
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
A01 The Senate																				
1	Legislative Policy Setting	8,098,075					1,000,000		9,098,075	189.00	7,916,075							7,916,075	189.00	
-	15% Travel Reduction										(61,154)							(61,154)		
-	B&CB Agency Base Reduction										(404,904)							(404,904)		
-	Federal & Other Fund Adjustments										(5,857)							(5,857)		
-	Insurance Reserve Fund Reduction										(457)							(457)		
-	IMMO and TMO fees										(8,032)							(8,032)		
-	State Health Plan Savings (Maintenance Medication)										(30,024)							(30,024)		
-	Two-Day State Furlough																			
A01 Total		8,098,075					1,000,000		9,098,075	189.00	7,405,647							7,405,647	189.00	
A05 House of Representatives																				
2	Legislative Policy Setting	15,483,818							15,483,818	251.00	14,997,718							14,997,718	251.00	
-	15% Travel Reduction										(117,023)							(117,023)		
-	B&CB Agency Base Reduction										(774,191)							(774,191)		
-	Federal & Other Fund Adjustments										(8,243)							(8,243)		
-	Insurance Reserve Fund Reduction										(447)							(447)		
-	IMMO and TMO fees										(9,297)							(9,297)		
-	State Health Plan Savings (Maintenance Medication)										(38,830)							(38,830)		
-	Two-Day State Furlough																			
A05 Total		15,483,818							15,483,818	251.00	14,049,887							14,049,887	251.00	
A16 Codification of Laws & Legislative Council																				
3	Legislative Bill Drafting	2,123,280							2,123,280	42.00	2,123,280							2,123,280	42.00	
4	Law Codification Responsibilities	1,000	300,000						301,000	2.00	1,000	300,000						301,000	2.00	
5	Administrative Procedures Act	100,293							100,293	2.00										
-	Responsibilities and Publication of State Register										100,293							100,293	2.00	
-	15% Travel Reduction										(322)							(322)		
-	B&CB Agency Base Reduction										(111,229)							(111,229)		
-	Central Travel Office										(633)							(633)		
-	Federal & Other Fund Adjustments										(98)							(98)		
-	Insurance Reserve Fund Reduction										(1,485)							(1,485)		
-	IMMO and TMO fees										(13,542)							(13,542)		
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
A16 Total		2,224,573	300,000						2,524,573	46.00	2,097,264	300,000						2,097,264	46.00	
A17 Legislative Printing																				
6	Legislative Services	2,692,072							2,692,072	33.00	2,692,072							2,692,072	33.00	
-	15% Travel Reduction										(97)							(97)		
-	B&CB Agency Base Reduction										(134,604)							(134,604)		
-	Central Travel Office										(305)							(305)		
-	Federal & Other Fund Adjustments										(964)							(964)		
-	Insurance Reserve Fund Reduction										(2,446)							(2,446)		
-	IMMO and TMO fees										(12,810)							(12,810)		
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
A17 Total		2,692,072							2,692,072	33.00	2,539,636							2,539,636	33.00	
A20 Legislative Audit Council																				
7	Performance Auditing	892,022							892,022	26.00	1,392,022							1,392,022	26.00	
-	15% Travel Reduction										(1,190)							(1,190)		
-	B&CB Agency Base Reduction										(44,601)							(44,601)		
-	Central Travel Office										(1,989)							(1,989)		
-	Federal & Other Fund Adjustments										(2,853)							(2,853)		
-	Insurance Reserve Fund Reduction										(1,130)							(1,130)		
-	IMMO and TMO fees										(935)							(935)		
-	State Health Plan Savings (Maintenance Medication)										(5,168)							(5,168)		
-	Two-Day State Furlough																			
A20 Total		892,022							892,022	26.00	1,335,168							1,335,168	26.00	
A85 Education Oversight Committee																				
8	Agency Administration: overhead	120,635							120,635	1.00								120,635	1.00	
9	Implementation and oversight of the educational accountability system	569,681							569,681	2.86								569,681	2.86	
10	Evaluation of the functioning of public	208,806							208,806	2.24								208,806	2.24	
11	Education										51,537							51,537		
12	Public Awareness	179,445							179,445	1.80	179,445							179,445	1.80	
1625	Proviso-directed actions	515,933							515,933	1.45								515,933	1.45	
-	Federal & Other Fund Adjustments										40,000							40,000		
A85 Total		1,646,037							1,646,037	10.00								1,686,037	10.00	
B04 Judicial Department																				
14	Supreme Court	2,515,602						200,000	3,823,400	49.47	2,515,602							3,823,400	49.47	
15	Bar Examiners	619,522							619,522	1.00								619,522	1.00	
16	Disciplinary Counsel	3,553							3,553		3,553							3,553		
17	Appellate Court	1,870,529						320,000	5,447,216	69.00	1,870,529							5,447,216	69.00	
18	Circuit Court	9,130,885						1,540,000	18,336,274	208.00	9,130,885							18,336,274	208.00	
19	Family Court	5,388,893						1,840,000	17,363,385	168.00	10,154,492							15,923,365	168.00	
20	Court Administration	1,627,611							1,627,611	23.00								1,627,611	23.00	
21	Court Administration (Finance & Personnel)	975,972							975,972	15.00								975,972	15.00	
22	Information Technology	2,309,577							2,309,577	41.00								2,309,577	41.00	
23	Judicial Commitment	440,000							440,000									440,000		
24	Interpreters	90,000							90,000									90,000		
-	15% Travel Reduction										(243,996)							(243,996)		
-	B&CB Agency Base Reduction										(1,189,233)							(1,189,233)		
-	Central Travel Office										(121,153)							(121,153)		
-	Federal & Other Fund Adjustments										185,875							(1,954,669)		
-	Insurance Reserve Fund Reduction										(17,087)							(17,087)		
-	Lobbyists										(62,586)							(62,586)		
-	IMMO and TMO fees										(27,613)							(27,613)		
-	Nightly Custodial Services										(60,743)							(60,743)		
-	Reduce SCES Operating Funds										(128,228)							(128,228)		
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
B04 Total		23,185,070						4,000,000	59,338,654	595.47	21,905,176	7,588,285						22,660,630	595.47	
C05 Administration																				
25	Die Process Hearings	1,416,233							1,416,233	31.00								1,416,233	31.00	
26	Administration Overhead	64,330							64,330	3.00								64,330	3.00	
C05 Total		1,480,563							1,480,563	34.00								1,480,563	34.00	

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
1409	Office of Motor Vehicle Hearings (OMVH)			654,082					654,082	10.00	
-	15% Travel Reduction							(2,282)	654,082	10.00	
-	B&CB Agency Base Reduction							(74,028)	(74,028)		
-	Cell Phone/Page Use							(371)	(74,028)		
-	Central Travel Office							(1,599)	(74,028)		
-	Federal & Other Fund Adjustments								416,012		
-	Insurance Reserve Fund Reduction								(810)		
-	Lobbyists							(6,828)	(810)		
-	MMO and TMO fees							(1,954)	(1,954)		
-	Nightly Outdial Services							(9,817)	(9,817)		
-	Reduce SCEIS Operating Funds							(5,246)	(5,246)		
-	State Health Plan Savings (Maintenance Medication)							(1,138)	(1,138)		
-	Two-Day State Furlough							(4,048)	(4,048)		
D05 Total		1,480,563	839,228					1,372,442	2,827,862	44.00	
005 Governor's Office - ECS											
27	Administration	2,120,352						2,120,352	2,120,352	37.00	
-	15% Travel Reduction							(2,236)	(2,236)		
-	B&CB Agency Base Reduction							(106,018)	(106,018)		
-	Cell Phone/Page Use							(4,005)	(4,005)		
-	Central Travel Office							(2,057)	(2,057)		
-	Federal & Other Fund Adjustments							(23,082)	(23,082)		
-	Insurance Reserve Fund Reduction							(200)	(200)		
-	MMO and TMO fees							(1,100)	(1,100)		
-	State Health Plan Savings (Maintenance Medication)							(12,102)	(12,102)		
-	Two-Day State Furlough										
D05 Total		2,120,352						1,959,552	1,959,552	37.00	
010 Governor's Office - SLED											
28	Homeland Security Operations - Formerly Counter Terrorism	703,095	286,036	437,179					1,426,310	18.00	
-	Missing Persons	78,121	31,782	48,575					158,478	2.00	
30	Investigative Services	5,820,066	2,034,054	3,618,870			1,000,000		15,333,923	149.00	
31	Arson/Bomb	1,054,843	429,054	655,768					2,139,456	27.00	
32	State Grand Jury/Insurance Fraud	190,691	190,691	291,453					950,874	12.00	
33	Special Operations - formerly Tactical Services	546,852	222,473	340,028			1,000,000		2,109,353	14.00	
34	Special Investigations - Formerly Special Operations	907,774	150,000	564,447					1,622,221	23.24	
35	Forensic Laboratory - DNA/Serology	1,249,947		777,207					907,774	15.00	
36	Data Center - Formerly Criminal Justice Information Services (CJIS)	5,507,579	428,695	3,424,568		250,000		1,249,947	777,207	32.00	
38	Alcohol Licensing, Gambling, Lottery, and Tobacco Enforcement - Formerly Narcotics/Alcohol/Enforcement/Gaming (VICE)	1,015,582		631,481		500,000		5,507,579	3,424,568	42.8695	
39	Vehicle Crimes	703,095		437,179					1,015,582	15.00	
40	Regulatory	703,095		437,179		250,000			1,015,582	15.00	
41	Pass Through Funds-Homeland Security	1,093,703		680,056					1,093,703	25.00	
42	Grants	195,304	18,067,771	121,439					18,364,514	5.00	
43	Forensic Laboratory - Drug Analysis	585,913	254,418	364,316					1,204,647	15.00	
44	Forensic Laboratory - Evidence Control/Processing	488,730	279,860	291,453					1,040,043	12.00	
45	Forensic Laboratory - Firearms/Tool Marks	429,669	203,535	267,165					900,369	11.00	
46	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	234,365	152,651	145,726					532,742	6.00	
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	703,095	457,953	437,179					1,598,227	18.00	
48	Forensic Laboratory - Questioned Documents/Photography	195,304	127,209	121,439					443,952	5.00	
49	Forensic Laboratory - Toxicology	742,156	381,627	461,467					1,585,250	19.00	
50	Forensic Laboratory - Trace Evidence/Arson Analysis	390,609	279,860	242,877					913,346	10.00	
1893	Professional Services - Training Unit - Formerly Professional Services - Training Unit	273,431		170,012					443,443	7.00	
1895	Professional Services - Inspections Unit - Formerly Professional Development - Inspections Unit	234,363		145,726					380,089	6.00	
1896	Narcotics	1,054,643		655,768					1,710,411	27.00	
-	15% Travel Reduction							(32,712)	(32,712)		
-	B&CB Agency Base Reduction							(1,267,993)	(1,267,993)		
-	Cell Phone/Page Use							(22,903)	(22,903)		
-	Central Travel Office							(3,162)	(3,162)		
-	Consolidate Maintenance Facilities in Columbia							(24,465)	(24,465)		
-	Federal & Other Fund Adjustments							1,306,260	(1,000,000)		
-	Fleet Bid Structure							(136,692)	(136,692)		
-	Insurance Reserve Fund Reduction							(47,117)	(47,117)		
-	MMO and TMO fees							(56,196)	(56,196)		
-	Public Safety Training Funds							(185,852)	(185,852)		
-	Reduce SCEIS Operating Funds							(24,319)	(24,319)		
-	State Health Plan Savings (Maintenance Medication)							(162,986)	(162,986)		
-	Two-Day State Furlough										
D10 Total		25,359,864	23,977,650	15,768,557		1,000,000	2,000,000	68,106,071	14,768,557	649.24	
017 Governor's Office - OEPP											
51	Grant Making	62,863	2,064,353	12,500					2,127,216	6.00	
53	Constituent Referral/Clearinghouse			86,568					86,568	0.90	
54	Liaison Services			85,912					85,912	1.65	
55	Formal Complaints			6,250					6,250	0.15	
56	Training			104,151					104,151	1.70	
61	Advocacy			195,103					195,103	5.00	
67	Constituent Services/Ombudsman			52,589					52,589	1.00	

FY 2010-11 Governor's Purchase Plan

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding										
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
68	Constituent Services/ CCRS	19,202							19,202		19,202								19,202	
69	Victim Compensation Claims Processing	78,205	4,517,884	10,840,804					15,436,893	30.00										
70	Training to Victim Advocates		30,000	238,125					268,125	1.00										
71	Pass Through Funds	177,707		823,000					1,000,707		177,707								1,000,707	
72	Advocacy for Children	92,310							92,310		92,310								92,310	
73	Advocacy for Women	100,000							100,000	2.00	100,000								100,000	
74	Grants Administration (Competitive)		1,618,697						1,618,697	1.63									1,618,697	
76	Office of Economic Opportunity																			
77	Dues & Membership Fees																			
78	Administration	975,317	1,048,998						2,024,315	17.79	975,317	1,048,998							2,024,315	17.79
1026	Outreach		74,249						74,249	0.30		74,249							74,249	0.30
1027	Review Board staff conduct internal trainings	22,468		25,189					47,657	0.70										
1028	Promote public awareness and understanding about child welfare issues, advocate for the safety and permanence of all children in foster care.	23,637		31,145					54,782	1.50									47,657	0.70
1029	State Board of Directors Support	24,904		27,921					52,825	0.90										
1030	Ensure legislative and statutory compliance	78,317		101,612					179,929	2.90										
1031	Court Hearing Attendance	30,946							30,946	0.50										
1032	Initiate referrals for advocacy and/or case follow-up	100,138		151,307					251,445	4.15									51,979	0.50
1033	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	90,042		166,720					256,762	2.15									251,445	4.15
1034	Coordinate and attend review board meetings	126,956		191,130					318,086	5.25										
1035	Review cases of children in foster care.	108,854		163,670					273,524	2.25									256,762	2.15
1036	Grants Administration (CSGB)		12,037,025	682,500					12,037,025	7.20									273,524	2.25
1037	Grants Administration (LHEAP)		16,673,380	37,029					16,673,380	9.31									12,037,025	7.20
1039	Review Board staff conduct external trainings for child welfare stakeholders.	26,869							26,869	0.70									17,959,880	9.31
1040	Coordinate statewide system of volunteer child advocates.	132,125		417,125					549,250	8.60									63,898	0.70
1041	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	11,408		24,298					35,706										549,250	8.60
1042	Advocacy & Outreach	107,003							107,003	3.00										
1043	Reports	16,505							16,505										35,706	3.00
1044	Care Coordination	789,401		1,623,235					2,412,636	30.06									157,003	3.00
1045	Procurement Services	2,891,553							2,891,553	12.18									16,505	
1046	Advocacy	370,387		561,985					932,372	13.88									2,412,636	30.06
1047	Monitoring	280,245		444,311					724,556	11.12									5,176,535	12.18
1048	Training	148,430		266,340					414,770	6.27									932,372	13.88
1049	Program Management	415,103		550,000					965,103	9.98									724,556	11.12
1050	Collaboration	259,907							259,907	0.60									414,770	6.27
1051	Communication	22,438							22,438	6.95									266,340	6.27
1052	Advocacy	373,218							373,218	11.10									414,770	6.27
1053	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court (NAP).	858,686							858,686	15.00									965,103	9.98
1054	Grants Administration (NAP)		2,229,628						2,229,628	2.86									259,907	0.60
1784	Children's Trust Fund Pass-Through Funds						100,000		100,000	1.00									22,438	6.95
1785	Attorney Compensation for representation of volunteer Guardians ad Litem.	155,000		125,000					280,000	0.40									508,805	11.10
1932	Office of Victim Services Education & Certification																		3,996,037	15.00
-	15% Travel Reduction																		2,229,628	2.86
-	B&CB Agency Base Reduction																		2,229,628	2.86
-	Central Travel Office																		100,000	1.00
-	Federal & Other Fund Adjustments																		280,000	0.40
-	Fuel Bid Structure																		22,549	1.00
-	Insurance Reserve Fund Reduction																		22,549	1.00
-	MMO and ITMO fees																		22,549	1.00
-	Nightly Custodial Services																		22,549	1.00
-	Reduce SCEIS Operating Funds																		22,549	1.00
-	State Health Plan Savings (Maintenance Medication)																		22,549	1.00
-	Two-Day State Furlough																		22,549	1.00
D17 Total		8,921,886	40,398,365	23,366,075			100,000		72,786,326	243.13									72,786,326	243.13
D20 Governor's Office - Mission		397,193		275,000					672,193	15.00									672,193	15.00
79	Administration Base Reduction																			
-	B&CB Agency Base Reduction																			
-	Federal & Other Fund Adjustments																			
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
D20 Total		397,193		275,000					672,193	15.00									672,193	15.00
E04 Lieutenant Governor		344,973		275,000					619,973	15.00									619,973	15.00
80	Executive Operations of the Lieutenant Governor's Office						30,000		374,973	3.30									282,800	3.30
81	Recognition Programs	35,069							35,069	1.00									35,069	1.00
83	Administrative Support	321,739							321,739	1.00									321,739	1.00
84	Quality Assurance	16,980							16,980	1.50									16,980	1.50
85	Statistical Data Collection and Analysis	96,010							96,010	3.00									96,010	3.00
86	Information Systems	236,742		78,914					315,656	4.00									315,656	4.00

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding											
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
87	State Level Activity - Home and Regional Level Activity - Flow Thru Funding - Title III Part B Community-Based Supportive Services	78,737	236,210				90,000		404,947	3.00	78,737	236,210						314,947	3.00
88	State Level Activity Nutrition Services	274,774	5,755,434						6,030,208		274,774	5,755,434						6,030,208	
89	Regional Level Activity Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	97,913	277,125	618,900					375,038	1.60	97,913	277,125						375,038	1.60
90	State Level Activity Employment and Training Services	14,579	131,215						145,794	1.60	14,579	131,215							
91	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services	1,193,242							1,193,242		1,193,242								
92	State Level Activity - Medicare Counseling Program - I-CARE	204,664							204,664	3.70	204,664								
93	Regional Level Activity - Medicare Fraud	36,619	109,859						146,478	0.50	36,619	109,859						146,478	0.50
94	State Level Activity - Medicare Fraud	96,758							96,758		96,758								
95	Senior Center Development Permanent Assistance		3,000,000						3,000,000				3,000,000					3,000,000	
96	State Level Activity - Family Caregiver Support Program	19,484	58,449						77,933	1.00	19,484	58,449						77,933	1.00
97	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program	2,055,648							2,055,648		2,055,648								
98	State Level Activity - Information & Assistance	119,349							119,349	3.50	119,349								
99	Regional Level Activity - Flow Thru Funding - Information and Assistance	29,384	531,032						560,416		29,384	531,032						560,416	
100	State Level Activity - Summer School of Gerontology		127,000						127,000				127,000					127,000	
101	State Level Activity - State Long Term Care Ombudsman Program	300,529	125,000						425,529	8.75	300,529	125,000						425,529	8.75
102	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title II-B and Title VII and State Funds	17,383	593,044						610,427		17,383	593,044						610,427	
103	State Level Activity - Elder Abuse Prevention	2,500							2,500		2,500							2,500	
104	State Level Activity - Legal Assistance	5,000							5,000	0.25	5,000							5,000	0.25
105	State Level Activity - Advance Directives	20,000							20,000	0.50	20,000							20,000	0.50
106	Regional Level Activity - Local Provider Salary Supplement	80,340							80,340										
107	State Level Activity - Alzheimer's Resource Coordination Center	5,000							5,000		5,000							5,000	
108	Local Level Activity - Competitive Grant Awards	145,000							145,000		145,000							145,000	
109	State Level Activity - Elder Care Trust	9,100							9,100				9,100					9,100	
110	Local Level Activity - Elder Care Trust Fund - Competitive Awards	75,000							75,000				75,000					75,000	
111	State Level Activity - SC Access Special Purpose Developmental Grant from CMS	147,541							147,541	3.00	147,541							147,541	3.00
112	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
113	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program	314,733							314,733		314,733							314,733	
114	Regional Level Activity - Flow Thru Funding - I-CARE	555,777							555,777		555,777							555,777	
115	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII	78,096							78,096		78,096							78,096	
116	State Level Activity Emergency Rental Assistance Program	25,000	500,000						525,000	0.50	25,000		500,000					525,000	0.50
117	State Level Activity Geriatric Physician and Program - Flow Thru Funding - Regional Activity - Flow Thru Funding - Home and Community Based Services	140,000							140,000										
118	Regional Level Activity - Flow Thru Funding - System Transformation Grant	14,147	1,200,000				2,900,000		2,900,000		14,147	1,200,000						1,214,147	0.80
119	State Level Activity - Silver Haired Legislature	15,000							15,000		15,000								
120	State Level Activity - Flow Thru funding to 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
121	State Level Activity - Administration for 15% Travel Reduction	3,573	310,010						313,583		3,573	310,010						313,583	
122	B&CB Agency Base Reduction								(169,820)									(169,820)	
123	Cell Phone/Pager Use								(1,521)									(1,521)	
124	Central Travel Office								(2,921)									(2,921)	
125	Federal & Other Fund Adjustments								3,387,387									3,387,387	
126	Insurance Reserve Fund Reduction								(2,833)									(2,833)	
127	IMMO and TMO fees								(938)									(938)	
128	Reduce SCES Operating Funds								(4,004)									(4,004)	
129	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
130	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
131	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
132	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
133	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
134	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
135	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
136	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
137	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
138	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
139	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
140	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
141	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
142	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
143	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
144	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
145	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
146	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
147	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
148	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
149	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
150	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
151	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
152	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
153	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
154	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
155	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
156	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
157	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
158	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
159	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
160	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
161	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
162	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
163	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
164	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
165	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
166	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
167	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
168	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
169	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
170	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
171	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
172	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
173	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
174	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
175	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
176	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
177	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
178	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
179	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
180	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
181	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
182	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
183	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
184	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
185	State Health Plan Savings (Maintenance Medication)																		

FY 2010-11 Governor's Purchase Plan

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs
E12 Comptroller General																			
115	Corporations	225,899		364,929					590,828	7.00	225,899		364,929					590,828	7.00
116	Uniform Commercial Code	45,270		243,500					288,770	4.00	45,270		243,500					288,770	4.00
117	Notaries and Apostilles	45,270		25,000					70,270	1.00	45,270		25,000					70,270	1.00
118	Boards, Commissions, Acts & Resolutions	45,270							45,270	1.00	45,270							45,270	1.00
119	Varities Special Purpose Districts, Municipal Incorporations and Annexations			550,000					550,000	6.00			550,000					550,000	6.00
120	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	45,270		25,000					70,270	2.00	45,270		25,000					70,270	2.00
1658	Computer System upgrade			100,000					100,000	1.00			100,000					100,000	1.00
1788	Cable Franchise Authority	45,270							45,270		45,270							45,270	
-	B&CB Agency Base Reduction								(36,156)									(36,156)	
-	Central Travel Office								(821)									(821)	
-	Federal & Other Fund Adjustments								50,169				50,169					50,169	
-	Insurance Reserve Fund Reduction								(2,282)									(2,282)	
-	MMO and TMO fees								(678)									(678)	
-	Nightly Custodial Services								(6,391)									(6,391)	
-	Reduce SCEIS Operating Funds								(13,368)									(13,368)	
-	State Health Plan Savings (Maintenance Medication)								(806)									(806)	
-	TERI Savings								(4,537)									(4,537)	
-	Two-Day State Furlough								(3,520)									(3,520)	
E12 Total		723,114		1,601,065					2,324,179	29.00	693,864		1,651,234					2,304,498	29.00
E16 State Treasurer																			
130	Accounting and Banking	1,230,750		283,789					1,514,539	30.51	1,230,750		283,789					1,514,539	30.51
131	Investments	130,892		1,117,724					1,248,616	10.08	130,892		1,117,724					1,248,616	10.08
132	Debt Management	144,086		470,026					614,112	8.61	144,086		470,026					614,112	8.61
133	Unclaimed Property Program			894,257					894,257	11.20			894,257					894,257	11.20
134	South Carolina Tuition Prepayment Program / South Carolina College Investment Program			453,954					453,954	2.60			453,954					453,954	2.60
135	Student Loans-Teachers			4,000,722					4,000,722	7.00			4,000,722					4,000,722	7.00
136	Administration	443,399							443,399		443,399							443,399	
1790	Prosecutor / Public Defender Public Service																		
-	15% Travel Reduction								(2,302)									(2,302)	
-	B&CB Agency Base Reduction								(97,456)									(97,456)	
-	Central Travel Office								(41)									(41)	
-	Federal & Other Fund Adjustments								271,961				271,961					271,961	
-	Insurance Reserve Fund Reduction								(3,227)									(3,227)	
-	MMO and TMO fees								(1,880)									(1,880)	
-	Nightly Custodial Services								(14,883)									(14,883)	
-	Reduce SCEIS Operating Funds								(22,540)									(22,540)	
-	State Health Plan Savings (Maintenance Medication)								(1,760)									(1,760)	
-	Two-Day State Furlough								(10,660)									(10,660)	
E16 Total		1,948,127		7,220,472					9,168,599	70.00	1,790,802		7,492,433					9,283,235	70.00
E19 Retirement System Investment Commission																			
1659	Investment Operations			4,774,949					4,774,949	19.00			4,774,949					4,774,949	19.00
-	Federal & Other Fund Adjustments												3,674,794					3,674,794	
E19 Total				4,774,949					4,774,949	19.00			4,774,949					4,774,949	19.00
E20 Attorney General																			
139	Violence Against Women Grant	22,933		117,500					140,433	3.00	22,933		117,500					140,433	3.00
140	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	755,992		289,726					1,045,718	13.00									
141	The Medicaid Fraud Control Section	224,486		1,069,000					1,293,486	14.00	224,486		1,069,000				125,000	1,418,486	14.00
142	The State Grand Jury/Prosecution	1,497,683		1,509,105					3,006,788	57.00	1,497,683		1,509,105					3,006,788	57.00
143	The Internet Crimes Against Children Section	196,542		475,000					673,542	7.00	196,542		475,000					673,542	7.00
144	Sexual Predator Section	365,754		139,342					505,096	9.00	365,754		139,342					505,096	9.00
145	Government Litigation Section	524,138		396,607					920,745	7.00	524,138		396,607					920,745	7.00
147	Sexually Violent Predator Section	91,130		34,555					125,685	3.00	91,130		34,555					125,685	3.00
148	Securities Fraud Section	3,035,322		21,000					3,056,322	21.00	3,035,322		21,000					3,056,322	21.00
149	THE ADMINISTRATIVE DIVISION	1,109,525		401,797					1,511,322	23.25	1,109,525		401,797					1,511,322	23.25
150	THE OPINIONS DIVISION	268,436		84,332					352,768	6.00	268,436		84,332					352,768	6.00
1781	Medicaid Fraud Recipient Control Unit			364,180					364,180	4.00			364,180					364,180	4.00
-	15% Travel Reduction								(17,727)									(17,727)	
-	B&CB Agency Base Reduction								(252,831)									(252,831)	
-	Cell Phone/Pager Use								(1,979)									(1,979)	
-	Central Travel Office								(17,041)				247,500					317,500	
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction								(6,361)									(6,361)	
-	MMO and TMO fees								(11,611)									(11,611)	

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Federal Funds	Other Funds	EIA	Lottery
-	Nightly Custodial Services												
-	State Health Plan Savings (Maintenance Medication)												
-	TERI Savings												
-	Two-Day State Furlough												
E20 Total		5,058,619	1,661,900	6,754,906						1,909,000	10,254,906		
E21 Prosecution Coordination Commission													
151	Office of Solicitor State Appropriations	8,960,514		6,579,277									
152	Administration	790,844											
153	State Office of Pretrial Intervention	47,463											
154	Civil Abuse Prosecution Unit	89,560											
155	15% Travel Reduction	162,334											
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
-	Federal Bid Structure												
-	Insurance Reserve Fund Reduction												
-	Lobbyists												
-	MMO and TMO fees												
-	Reduce SCEIS Operating Funds												
-	State Health Plan Savings (Maintenance Medication)												
-	Two-Day State Furlough												
E21 Total		9,888,381	162,334	6,579,277						162,334	6,579,277		
E23 Commission on Indigent Defense													
156	Direct Appeals	313,094		101,300									
157	Post Conviction Relief Appeals	313,094		101,300									
159	Administration	432,200		1,750,000									
160	Legal Aid Funding												
161	Death Penalty Fund												
162	Civil Appointment Fund												
163	Defense of Indigents Per Capita	3,457,572		4,023,052									
1660	Criminal Domestic Violence	757,184											
1791	DUI Defense of Indigents	437,186											
1792	Death Penalty Trial Unit			500,000									
1898	Circuit Public Defenders & Staff	4,238,278											
-	15% Travel Reduction												
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
-	Federal and Other Fund Adjustments												
-	Insurance Reserve Fund Reduction												
-	MMO and TMO fees												
-	Reduce SCEIS Operating Funds												
-	State Health Plan Savings (Maintenance Medication)												
-	Two-Day State Furlough												
E23 Total		9,948,605	13,175,652	23,124,260						13,175,652	13,175,652		
E24 Adjutant General													
165	Army Operations	1,651,222	1,434,563	1,002,000									
166	Maintenance - Operations and	60,048	17,080,425										
167	Army Support - Environmental												
168	Army Support - Security												
169	Army Support - Telecommunications												
170	Army Support - Sustainable Range												
171	Army Support - Full-Time Dining Facility												
172	Army Support - Supplemental												
173	Army Support - Distance Learning												
174	Army Support - Youth Challenge												
175	Army Support - Operations and												
176	Army Support - Environmental												
177	Army Support - Security												
178	Army Support - Freightlifting												
179	Army Support - Natural Resources												
180	Army Support - Saratoga Swamp Fox												
182	EMD - Public Information	66,805	220,617	20,000									
183	EMD - Natural Hazards Preparedness	615,310	403,919										
184	EMD - Natural Hazards Response	868,201	518,780	32,186									
185	EMD - Hazardous Materials	21,620	354,165										
186	EMD - F-keel Nuclear Facility Operations												
187	EMD - Natural Hazards Recovery	119,885	405,464										
188	EMD - Natural Hazards Migration	55,228	138,970										
189	EMD - Local Risk Through	10,500,662	10,500,662										
190	EMD - Local Risk Through	31,160	355,116										
191	State Guard	172,733											
193	Enterprise Operations												
194	Federal Calsson	105,479											
195	Military Personnel Support	28,599											
196	Operations & Training	20,111											
197	Burial Flags	1,871											
199	Administration	1,175,040	355,891	18,440									
1536	Civil Air Patrol	5,000											
1682	Army Appendix 4	206,400											
1683	Army Appendix 4	206,400											
-	15% Travel Reduction												
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
E24 Total		9,948,605	13,175,652	23,124,260						13,175,652	13,175,652		
Total		21,031,378	21,031,378	21,031,378						21,031,378	21,031,378		

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FY 2009-10 Agency Funding											FY 2010-11 Agency Funding										
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs		
-	Central Travel Office										(5,916)	5,906,261	(723,412)					5,976,849	(5,916)		
-	Federal & Other Fund Adjustments										(21,235)							(21,235)			
-	Insurance Reserve Fund Reduction										(28,146)							(28,146)			
-	MMO and ITMO fees										(17,341)							(17,341)			
-	Nightly Custodial Services										(157,184)							(157,184)			
-	Reduce SCES Operating Funds										(4,259)							(4,259)			
-	State Health Plan Savings (Maintenance Medication)										(49,009)							(49,009)			
-	Two-Day State Furlough																				
E24 Total		5,735,217	48,771,373	8,615,262						165.50	4,876,618	54,571,634	7,791,850					67,240,002	165.50		
E28 Election Commission																					
200	Administration	487,257		305,700						7.50	487,257		305,700					792,957	7.50		
201	Voter Services	450,843								9.00	450,843							450,843	9.00		
202	Public Information - Training			35,000						3.00	108,499		35,000					143,499	3.00		
203	Help America Vote Act (HAVA)	108,499																			
204	Special Primaries/Elections			100,000									100,000					100,000			
205	Distribution to Subdivisions	449,017																			
207	2008 General Election																				
-	15% Travel Reduction										(1,114)							(1,114)			
-	BKCB Agency Base Reduction										(52,330)							(52,330)			
-	Cell Phone/Pager Use										(261)							(261)			
-	Central Travel Office										(3,388)							(3,388)			
-	CVRP Surcharge										(26)							(26)			
-	Federal & Other Fund Adjustments										(2,195)							(2,195)			
-	Insurance Reserve Fund Reduction										(391)							(391)			
-	MMO and ITMO fees										(3,926)							(3,926)			
-	Nightly Custodial Services										(16,436)							(16,436)			
-	Reduce SCES Operating Funds										(719)							(719)			
-	State Health Plan Savings (Maintenance Medication)										(4,764)							(4,764)			
-	Two-Day State Furlough																				
F01 General Reserve Fund		1,495,616	440,700							19.50	951,047		440,700					1,401,747	19.50		
-	Repay General Deposit Account																	98,216,617			
F03 Budget & Control Board																		98,216,617			
208	Statewide Budget Development, Analysis and Implementation	2,283,097								25.00											
209	Health & Demographics	986,952	277,210	3,362,479						28.75	2,283,097		3,362,479						2,283,097	25.00	
210	Successful Children Project (Kids Count)			381,675						1.00	986,952								4,626,641	28.75	
211	Board of Economic Advisors & Economic Research	1,087,487								10.50									277,210	1.00	
212	Redistricting & Precinct Demographics	303,558		8,960						4.75	1,087,487								381,675	10.50	
213	Enhanced 911			423,308							312,518								1,087,487		
214	Geodetic Network	955,197								4.00	303,558		8,960						312,518	4.75	
215	Training and Development Services	367,229		367,229						12.75			367,229						423,308	4.00	
216	Temporary Employment Services	331,084		475,411						9.48			475,411						387,229	12.75	
217	Recruitment Services	84,463								0.35									475,411	9.48	
218	Workforce Planning	36,909								0.35									1,531,808	1.75	
219	Human Resource Consulting Services	1,760,096								18.92											
220	Grants and Mediation Services	405,271								8.00	405,271										
221	Confederate Relic Room & Military Museum Services	807,491		28,100															1,531,808	1.75	
222	Facilities Management	1,646,653		25,648,566			1,800,000			163.10	807,491		28,100						405,271	8.00	
223	State Fleet Management			31,571,698						45.59									835,591	8.00	
224	Print Shop			900,247						8.22			900,247						31,571,698	45.59	
225	Surplus Property			1,779,090						26.79									900,247	8.22	
226	Leasing			1,015,108						11.74			1,015,108						1,779,090	26.79	
227	Parking Services	159,781								3.20									1,015,108	11.74	
228	Intx Agency Mail	692,808								1.58									1,015,108	11.74	
229	State Engineer	422,508		157,209						7.24			157,209						284,487	3.20	
230	Audit and Certification	381,351								25.70									1,015,108	11.74	
231	State Engineer			301,288						8.87			301,288						1,015,108	11.74	
232	Property & Liability Self-Insurance			7,835,125						60.34			7,835,125						1,015,108	11.74	
233	Employee Insurance Financial Services			5,650,082						41.94									1,015,108	11.74	
234	Employee Insurance Customer Services			5,543,693						46.27									1,015,108	11.74	
235	Adoption Assistance			507,617						0.09									1,015,108	11.74	
236	Local Government Infrastructure Grants			3,605,000						3.77									1,015,108	11.74	
237	State Revolving Fund Loans			731,850						6.45									1,015,108	11.74	
238	State Energy Program-Facilities Energy Efficiency			354,813						8.50									1,015,108	11.74	
239	Radioactive Waste Disposal Program			417,695						3.20									1,015,108	11.74	
240	Network Services-Local Services			5,111,032						28.15									1,015,108	11.74	
241	Network Services-Long Distance, Internet and Network			18,447,790						23.69									1,015,108	11.74	
242	Network Services-Other			8,536,237						21.07									1,015,108	11.74	
243	Network Services-Data Processing			20,864,134						102.55									1,015,108	11.74	
244	Data Processing Services - Applications Development			1,996,102						23.20									1,015,108	11.74	
245	Data Processing Services - Desktop and Mid Range Server Support			5,713,885						41.18									1,015,108	11.74	
246	Information Technology Procurement (ITMO)			1,845,921						20.72									1,015,108	11.74	
247	IT Planning & Project Management			2,995,808						26.68									1,015,108	11.74	
248	Enterprise Projects			11,450,000						73.00									1,015,108	11.74	
249	Retirement Systems Financial Services			5,771,701						61.00									1,015,108	11.74	
250	Retirement Systems Customer Services			7,333,598						74.00									1,015,108	11.74	
251	Information Technology Procurement	185,026																			
252	IT Planning & Project Management			2,995,808						26.68											
253	Enterprise Projects			11,450,000						73.00											
254	Retirement Systems Financial Services			5,771,701						61.00											
255	Retirement Systems Customer Services			7,333,598						74.00											
256	Information Technology Procurement																				

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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding										
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
257	Retirement Systems Information Technology			5,525,405					5,525,405	31.00			5,525,405					5,525,405	31.00	
258	Retirement Systems Service/Imaging			1,985,442					1,985,442	26.00			1,985,442					1,985,442	26.00	
259	Legal Services			1,275,075					1,275,075	10.00			1,275,075					1,275,075	10.00	
262	Internal Audit Services	126,486		356,236					482,722	6.00			356,236					482,722	6.00	
264	Information Technology																			
267	Comptroller and Treasurer Data Processing Support	804,525							804,525				804,525					804,525		
268	Southern Maritime																			
270	Administration	1,563,365		3,203,804					4,767,169	52.13			3,203,804					4,767,169	52.13	
1843	Heritage Corridor																			
1821	State Energy Program- Renewable Energy and Transportation		242,842	343,908			1,450,800		2,037,550	4.52		242,842	343,908					586,750	4.52	
-	15% Travel Reduction																			
-	B&CB Agency Base Reduction																			
-	Cell Phone/Pager Use																			
-	Central Travel Office																			
-	CVRP Surcharge																			
-	Federal & Other Fund Adjustments											44,803,775	(18,792,144)				26,011,631	(1,030)		
-	Fleet Bid Structure																			
-	Insurance Reserve Fund Reduction																			
-	Insurance Reserve Fund Reduction																			
-	Nightly Custodial Services																			
-	Reduce SCEIS Operating Funds																			
-	State Health Plan Savings (Maintenance Medication)																			
-	TERI Savings																			
-	Two-Day State Furlough																			
F27 Budget & Control Board - Auditor		26,054,845	1,597,116	196,039,286			3,250,800		226,842,047	1,242.23	19,825,873	46,400,891	177,247,142					243,473,906	1,242.23	
271	Audit the State's Basic Financial Statements	181,199		345,000					526,199	4.00										
272	Single Audit	416,363							416,363	9.20										
273	Medicaid Audits	939,135							939,135	21.40										
274	State Agency Audits	718,908							718,908	16.40										
275	Court Audits	250,000							250,000	5.00										
276	Administration (Overhead Costs)	195,947							195,947											
-	15% Travel Reduction																			
-	B&CB Agency Base Reduction																			
-	Central Travel Office																			
-	Federal & Other Fund Adjustments																			
-	Insurance Reserve Fund Reduction																			
-	M&O and TMO fees																			
-	Reduce SCEIS Operating Funds																			
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
F27 Total		2,451,552		595,000					3,046,552	56.00								2,972,896	56.00	
F30 Budget & Control Board - Employee Benefits																				
277	Employee Benefits	8,891,229		277,640			3,245,659		12,414,528	22.70										
-	B&CB Agency Base Reduction																			
-	Federal & Other Fund Adjustments																			
F30 Total		8,891,229		277,640			3,245,659		12,414,528	22.70								37,038,913	22.70	
278	Reserve Funds																			
-	Federal & Other Fund Adjustments																			
F31 Total																		110,883,455	22.70	
H03 Commission on Higher Education																				
279	Administration	1,881,766		997,557					2,879,323	22.70										
280	SC Alliance for Minority Participation	238,254							238,254											
281	Greenville Technical College-University	781,501							781,501											
282	Greenville Higher Ed Center	86,406							86,406											
283	University Center of Greenville - Operators	238,844						364,440	758,844											
284	Lowcountry Graduate Center	1,032,244							1,032,244											
285	Access and Equity	529,285							529,285											
286	SREB Contractual Scholarships	1,371,930							1,371,930											
287	SREB Fees and Assessments	1,506,801							1,506,801											
288	Grant Up	398,735							398,735											
289	SC Manufacturing Extension Partnerships	896,755							896,755											
290	Arts Program	7,813							7,813											
291	Training for Math & Science Teachers	1,115,720							1,115,720											
292	Centers of Excellence	537,526							537,526											
293	Youth Leadership Conference	19,272							19,272											
294	EIA-Teacher Recruitment	112,888							112,888	2.00										
295	Cutting Edge	380							380											
296	Professor of the Year	21,572,425							21,572,425											
297	Educational Endowment	57,034							57,034											
298	State Approving Section	359,854							359,854											
299	Higher Education Awareness	198,484							198,484											
300	African American Loan Program	154,275							154,275											
302	Experimental Program to Stimulate	1,799,325							1,799,325											
303	Cooperative Research	265,116							265,116											
304	National Guard Tuition Repayment Program	104,732							104,732											
305	Academic Endowment	313,742							313,742											
306	LIFE Scholarships	71,032,307							71,032,307											
307	Electronic Library	169,674							169,674											
308	Research Centers of Excellence																			
309	Excellence Enhancement	4,700,000							4,700,000											
310	OFFE Scholarships	823,414							823,414											
311	North Carolina State	11,631,566							11,631,566											
312	Palmetto Fellows Scholarships	30,277,240							30,277,240											
314	Lottery Tuition Assistance	47,000,000							47,000,000											
315	Technology Grants	6,529,907							6,529,907											

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Other Funds	Federal Funds	Total FTEs
1545	Service Learning Engagement	168,832	48,452						48,452		48,452
1546	Entrepreneurship (NTE)	196,318									
1547	National Foundation of Teaching Entrepreneurship (NFTE)	1276,910									
1690	Education and Economic Development (EEDA) funding for CHE and Institutions										
1797	Critical Needs Nursing Initiative										
1798	Charleston Transition Coll. Connection	236,592									
1933	Research Authority - Hydrogen Grants										
-	15% Travel Reduction										
-	Cell Phone/Pager Use										
-	Central Travel Office										
-	Federal & Other Fund Adjustments										
-	Insurance Reserve Fund Reduction										
-	MMO and TMO fees										
-	Reduce SCEIS Operating Funds										
-	State Health Plan Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H09	Higher Education Tuition Grants	106,667,632	6,104,990	5,531,649	194,918,869	7,766,604	1,635,560	364,440	6,104,990	5,531,649	34,000
316	Tuition Grants	21,741,037	691,259	5,419,173							
317	South Carolina Student Legislature										
318	Administration	322,760									
-	15% Travel Reduction										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	Central Travel Office										
-	Federal & Other Fund Adjustments										
-	Insurance Reserve Fund Reduction										
-	MMO and TMO fees										
-	Reduce SCEIS Operating Funds										
-	State Health Plan Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H09	Total	22,029,682	691,259	5,419,173	194,918,869	7,766,604	1,635,560	364,440	6,104,990	5,531,649	34,000
H09	Total	22,029,682	691,259	5,419,173	194,918,869	7,766,604	1,635,560	364,440	6,104,990	5,531,649	34,000
319	Chief Graduate College	922,351									
320	ROTC Departments	1,597,624									
321	School of Business Administration	126,572									
322	School of Business Administration	3,042,027									
323	School of Engineering	1,754,901									
324	School of Humanities and Social Sciences	3,192,558									
325	School of Science and Mathematics	2,155,502									
326	Research	47,571,684									
327	Public Service	461,698									
328	Academic Support	256,823									
329	Student Services	1,110,000									
330	International Support	140,000									
331	OSHA Safety and Fire	1,642,007									
332	Scholarships and Fellowships	20,442,859									
333	Athletics	6,990,517									
334	Gift Shop Enterprises	2,501,502									
335	Director of Auxiliary Activity	94,614									
336	Barracks	5,475,636									
337	Cadet Store	4,853,735									
338	Dining Hall	5,721,839									
339	Faculty/Staff Quarters	590,545									
340	Infirmary	1,175,366									
341	Laundry	1,351,319									
342	Telephone	380									
343	Tuition Shop	1,351,319									
344	Telephone	380									
-	15% Travel Reduction										
-	Administration - 15% Reduction										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	Federal & Other Fund Adjustments										
-	Fleet Bid Structure										
-	Insurance Reserve Fund Reduction										
-	MMO and TMO fees										
-	State Health Plan Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H12	Clemson University (E&G)	11,848,657	20,769,893	93,398,207	2,161,240	128,177,997			22,686,504	97,245,298	64,815
345	Auxiliary - Student Housing										
347	Auxiliary - Other										
351	Research	28,519,517									
352	Sponsored Research	32,159,497									
353	Academic Support	21,266,130									
354	Academic Support	65,261,531									
355	Student Services	23,430,606									
357	Operation and Maintenance of the Plant	34,267,316									
358	Scholarships and Fellowships	56,304,396									
359	Auxiliary - Intercollegiate Athletics	46,130,551									
360	Auxiliary - Food Services	15,003,247									
361	Auxiliary - Bookstores	1,071,719									
362	Instruction-College of Architecture, Arts	13,190,121									
363	Instruction-College of Business and Behavioral Science	15,736,980									

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Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Par III (ARRA Funding)	Total Funds	Other Funds	Federal Funds	Adjusted General Funds	Total FTEs
364	Instruction-College of Agriculture, Forestry and Natural Resources	8,362,897		9,419,961					17,782,858				157.95
365	Instruction-College of Engineering and Science	29,773,673		33,312,666					63,086,339				400.36
366	Instruction-College of Health, Education and Human Development	8,812,353		9,718,744					18,531,097				184.56
1691	OU ICAR												
1692	Call Me Meter	1,300,000											
1800	SC Light Rail												
1934	Facilities Renovations												
-	1% Collaboration - Higher Education												
-	1% Collaboration - Higher Education												
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
-	CVRP Surcharge												
-	Federal & Other Fund Adjustments												
-	Fleet Bid Structure												
-	Insurance Reserve Fund Reduction												
-	Lobbyists												
-	MMO and TMO fees												
-	State Health Plan Savings (Maintenance Medication)												
-	State Health Plan Savings (Maintenance Medication)												
-	Two-Day State Furlough												
H12 Total		82,626,613	63,226,580	438,140,957					1,300,000				
H15 University of Charleston													
367	Instruction	375,224	212,500	2,064,473					2,652,197	2,064,473	212,500	375,224	21.28
368	Instruction	1,350,519		6,282,103					7,632,622	6,282,103		1,350,519	50.17
369	Instruction	2,474,757		11,384,523					13,859,280	11,384,523		2,474,757	64.00
370	Instruction	1,429,287		6,634,724					8,064,011	6,634,724		1,429,287	59.50
371	Instruction	4,042,963		18,484,220					22,527,183	18,484,220		4,042,963	146.63
372	Instruction	3,431,414		15,760,248					19,191,662	15,760,248		3,431,414	128.00
373	Instruction	1,429,287		6,634,724					8,064,011	6,634,724		1,429,287	59.50
374	Public Service	1,429,287		6,634,724					8,064,011	6,634,724		1,429,287	59.50
375	Academic Support-Other	1,385,146		6,295,187					7,680,333	6,295,187		1,385,146	80.90
376	Academic Support-Libraries	877,592		3,988,467					4,866,059	3,988,467		877,592	49.93
377	Student Services	1,850,195		9,408,734					11,258,929	9,408,734		1,850,195	108.95
378	Institutional Support	4,300,454		19,544,625					23,845,079	19,544,625		4,300,454	178.06
379	Operational Maintenance of Plant	1,115,223		6,613,228					7,728,451	6,613,228		1,115,223	41.30
380	Scholarships/Fellowships			12,350,000					12,350,000				
381	Hospitality and Tourism												
382	Avery Center												
383	Auxiliary - Food Service												
384	Auxiliary - Health Services												
385	Auxiliary - Other Rentals												
386	Auxiliary - Bookstore												
387	Auxiliary - Vending												
388	Auxiliary - Parking												
389	Auxiliary - Athletics												
390	Auxiliary - Athletics												
1694	Means Genomics	1,217,328											
1695	Means Genomics												
-	Administration - 15% Reduction												
-	Administration Standards - Higher Education												
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
-	Federal & Other Fund Adjustments												
-	Fleet Bid Structure												
-	Insurance Reserve Fund Reduction												
-	Lobbyists												
-	MMO and TMO fees												
-	State Health Plan Savings (Maintenance Medication)												
-	TERI Savings												
-	Two-Day State Furlough												
H15 Total		25,002,639	11,000,000	166,881,642					4,892,447	207,576,628	1,330,118	1,330,118	
H17 Coastal Carolina University													
392	Book Store			1,541					1,541				
393	General Instruction			3,112,991					3,112,991				
394	Specific Instruction Program			3,304,295					3,304,295				
395	College of Business			6,072,356					6,072,356				
396	College of Education			1,400,584					1,400,584				
397	College of Health, Education and Human Development			10,727,026					10,727,026				
398	College of Natural Science			9,123,050					9,123,050				
399	Research			886,533					886,533				
400	Public Service			932,201					932,201				
401	Academic Support			6,472,117					6,472,117				
402	Student Services			7,638,480					7,638,480				
403	Athletics			12,278,689					12,278,689				
404	Institutional Support			13,404,590					13,404,590				
405	Operational Maintenance of Plant			9,950,100					9,950,100				
406	Scholarships/Fellowships			2,774,906					2,774,906				
407	Residence Halls			280,415					280,415				
408	Food Service / Vending			1,429,805					1,429,805				
1900	Golf												
-	15% Travel Reduction												
-	Administration - 15% Reduction												
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
-	CVRP Surcharge												
-	Federal & Other Fund Adjustments												
-	Fleet Bid Structure												
-	Insurance Reserve Fund Reduction												
-	Lobbyists												
-	MMO and TMO fees												

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Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Par III (ARRA Funding)	Total Funds	Par III (ARRA Funding)	Total Funds
-	State Health Plan Savings (Maintenance Medication)								(6,679)		(6,679)
-	FERI Savings (Maintenance Medication)								(6,679)		(6,679)
-	Two-Day State Furlough								(8,722)		(8,722)
H17 Total		12,163,504	7,540,000	116,450,000				2,270,097	137,423,601	950,088	146,713,211
H18 Francis Marion University											
410	Research		55,673	24,308					79,981		79,981
411	Public Service		154,645	1,899,600				300,000	2,354,245		2,054,245
412	Academic Support			4,233,197					4,233,197		4,233,197
413	Student Services			3,240,803					3,240,803		3,240,803
414	Athletics			1,789,045					1,789,045		1,789,045
415	Relational Support			6,161,391					6,161,391		6,161,391
416	Administrative Support			5,841,391				1,925,000	7,766,391		5,841,391
417	Scholarships and Fellowships			383,261					383,261		383,261
418	Auxiliary Enterprises - Dining Services		5,975,500						5,975,500		5,975,500
419	Auxiliary Enterprises - Bookstore										
420	Auxiliary Enterprises - Housing			118,176					118,176		118,176
421	Deleted - Omega Project			230,723					230,723		230,723
422	Instruction - School of Business	2,444,186		1,089,548					3,533,734		3,533,734
423	Instruction - School of Education	1,748,263		779,325					2,527,588		2,527,588
424	Instruction - College of Liberal Arts	9,900,265		4,410,938					14,311,203		14,311,203
425	15% Travel Reduction										
-	Administration - 15% Reduction										
-	Administration Standards - Higher Education										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	Federal & Other Fund Adjustments										
-	Insurance Reserve Fund Reduction										
-	Lobbyists										
-	IMMO and TMO fees										
-	State Health Plan Savings (Maintenance Medication)										
-	TERI Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H18 Total		14,092,714	6,185,818	31,752,729				2,888,272	54,619,533	465,336	55,957,645
H21 Landar University											
427	College of Business & Public Affairs			363,457					363,457		363,457
428	College of Science, Mathematics & Natural Sciences			588,183					588,183		588,183
429	College of Arts and Humanities			558,435					558,435		558,435
430	College of Education			382,092					382,092		382,092
431	Instruction - Other			1,078,681					1,078,681		1,078,681
432	Academic Support			2,017,548					2,017,548		2,017,548
433	Student Services			2,151,324					2,151,324		2,151,324
434	Intercollegiate Athletics			1,714,889					1,714,889		1,714,889
435	Institutional Support			3,359,381					3,359,381		3,359,381
436	Operation & Maintenance of Plant			2,648,434					2,648,434		2,648,434
437	Scholarships and Fellowships			5,871,581					5,871,581		5,871,581
438	Food Services			2,322,860					2,322,860		2,322,860
439	Book Store			2,035,214					2,035,214		2,035,214
440	Residence Halls										
441	Administration - 15% Reduction										
-	Administration Standards - Higher Education										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	Federal & Other Fund Adjustments										
-	Insurance Reserve Fund Reduction										
-	IMMO and TMO fees										
-	State Health Plan Savings (Maintenance Medication)										
-	TERI Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H21 Total		7,891,832	3,268,131	26,968,398				1,440,348	39,665,709	318,911	40,024,958
H24 South Carolina State University											
442	Auxiliary Services-Food Services			8,771,681					8,771,681		8,771,681
443	Auxiliary Services-Housing			10,246,332					10,246,332		10,246,332
444	Auxiliary Services-Bookstore			2,868,533					2,868,533		2,868,533
445	Instruction			21,119,466		2,500,000			23,619,466		23,619,466
446	Research/Grants			958,205					958,205		958,205
447	Public Service			178,885					178,885		178,885
448	Brarries			1,082,006					1,082,006		1,082,006
449	State Health Plan Savings (Maintenance Medication)										
450	Deferred Maintenance			15,543,714					15,543,714		15,543,714
451	Administration			453,587					453,587		453,587
452	Access and Equity			200,000					200,000		200,000
453	School of Business Accreditation			410,635					410,635		410,635
454	Transportation			912,539					912,539		912,539
455	Felon Laboratory										
456	Healthy Program			505,081					505,081		505,081
1808	SC Alliance for Minority Participation										
1809	SC Alliance for Minority Participation										
457	Administration - 15% Reduction										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	OVRP Surcharge										
-	Federal & Other Fund Adjustments										
-	Fleet Bid Structure										
-	Insurance Reserve Fund Reduction										
-	Lobbyists										
-	IMMO and TMO fees										
-	State Health Plan Savings (Maintenance Medication)										
-	TERI Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H24 Total		17,338,195	54,501,255	83,401,486		2,500,000		3,253,587	160,994,523	702,331	164,748,441
H24 Total		17,338,195	54,501,255	83,401,486		2,500,000		3,253,587	160,994,523	702,331	164,748,441

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Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Par III (ARRA Funding)	Total Funds	Total FTEs	
1421	University of South Carolina - Columbia	17,549,188	18,869,613	38,222,357					73,841,158	744.10	
456	Research	64,018,164	61,165,427	125,183,551					250,367,142	121.48	
457	Public Service	16,745,275	17,696,772	34,442,047					68,883,894	207.07	
460	Academic Support	50,410,114	53,849	73,797,985					124,651,948	466.04	
461	Student Services	27,640,747	2,413,250	30,053,997					60,108,094	174.32	
462	Operations & Maintenance	53,113,833	536,278	53,650,111					107,336,442	427.12	
463	Scholarships	79,585,142		128,909,294					208,494,436		
464	Institute for Public Service and Policy										
465	Research	47,207,873	374,503	53,718,713					99,865,850	778.13	
466	Instruction: Arts and Sciences	13,355,067	134,945	22,211,043					35,701,055	231.56	
467	Instruction: Business and Hospitality	8,667,245	53,097	7,616,288					16,336,630	123.67	
468	Instruction: Education	11,702,360	65,455	9,388,814					21,156,629	123.35	
469	Instruction: Engineering & Computing	6,173,830	56,166	8,056,447					14,226,443	91.10	
470	Instruction: Law School	3,711,851	30,120	4,320,402					8,062,373	72.52	
471	Instruction: Mass Communications and Library Science	15,048,407	127,932	18,350,512					33,526,851	335.42	
472	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work										
473	Work										
474	Health, Pharmacy, Nursing, and Social Work										
475	Instruction: Professors Program	178,805	127,932	18,350,512					33,526,851	335.42	
476	USC NanoCenter	744,267							744,267		
477	Small Business Development Center	697,031							697,031		
478	Law School Books and Publications	344,074							344,074		
479	Institutional Support	55,417,938	53,628	55,471,566					110,949,522	577.80	
480	Auxiliary: Athletics	54,139,658		54,139,658					108,279,316	189.21	
481	Auxiliary: Housing	28,539,058		28,539,058					57,078,116	99.74	
482	Auxiliary: Student Health Services	6,658,132		6,658,132					13,316,264	23.27	
483	Auxiliary: Bookstore	1,086,643		1,086,643					2,173,286	35.00	
484	Auxiliary: Other	9,828,566		9,828,566					19,657,132	117.90	
485	Instruction: Graduate School and University 101	1,784,353	11,299	1,795,652					3,590,004	18.77	
1559	Hydrogen Fuel Cell Research	744,267							744,267		
1560	Palmetto Poison Control Center	186,066							186,066		
1703	Technology Incubator	148,853							148,853		
1704	Freshwater Initiative	287,880							287,880		
1811	SC Lightrail										
1812	South Carolina Institute for Archaeology and Anthropology										
1813	Archaeology and Anthropology Program										
-	1% Collaboration - Higher Education										
-	15% Travel Reduction										
-	Archeology and Anthropology Program Restructuring										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	Consolidate Maintenance Facilities in Columbia										
-	CYRP Surcharge										
-	CVAP Surcharge										
-	Fuel Bid Structure										
-	Insurance Reserve Fund Reduction										
-	Lobbyists										
-	MMO and TMO fees										
-	Nightly Custodial Services										
-	State Health Plan Savings (Maintenance Medication)										
-	TER Savings										
-	Two-Day State Furlough										
1621	University of South Carolina - Aiken	155,285,057	152,939,067	609,526,522					918,750,646	4,851.45	
482	Instruction: Arts and Sciences	5,759,976	213,765	3,270,359					9,244,099	115.00	
483	Instruction: Business and Hospitality	1,042,067		1,751,934					2,794,001	21.69	
484	Instruction: Education	773,885	1,505,620	1,505,620					3,785,125	15.21	
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,105,555		1,591,797					2,697,352	21.50	
486	Institutional Support	3,530,672		3,530,672					7,061,344	82.14	
487	Auxiliary: Bookstore	1,697,673		1,697,673					3,395,346	6.23	
488	Auxiliary: Other	1,287,232		1,287,232					2,574,464	4.74	
489	Research	95,881	248,251	343,932					688,064	4.74	
491	Public Service	343,518	2,085,498	2,429,016					5,258,032	17.00	
492	Academic Support	3,208,236	36,83	3,208,236					6,416,472	36.83	
493	Student Services	61,143	5,468,632	5,529,775					11,058,550	58.16	
494	Operations & Maintenance	3,701,757	3,745,630	36,91					7,447,387	36.91	
495	Scholarships	3,909,387	9,896,241	13,805,628					27,705,256	13.80	
-	15% Travel Reduction										
-	B&CB Agency Base Reduction										
-	Fuel Bid Structure										
-	Insurance Reserve Fund Reduction										
-	MMO and TMO fees										
-	State Health Plan Savings (Maintenance Medication)										
-	Two-Day State Furlough										
1622	University of South Carolina - Upstate	8,811,483	4,667,367	40,588,141					53,066,991	380.26	
496	Research	14,927	696,616	120,644					236,187	135.571	
497	Public Service										
498	Academic Support	4,920,431	262,889	6,955,940					12,139,260	33.67	
499	Student Services	9,218,829	8,835	9,227,664					18,446,513	68.35	
500	Operations & Maintenance	19,043,742	11,957,337	19,043,742					38,091,484	77.14	
501	Scholarships	7,088,405	116,103	8,283,793					15,478,201	13.34	
502	Instruction: Arts and Sciences	6,374,578							6,374,578		

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Par III (ARRA Funding)	Total Funds	Other Funds	Federal Funds	Adjusted General Funds	Total Funds
503	Instruction: Business and Hospitality, Management	1,100,019	1,428,480						2,528,499				2,528,499
504	Instruction: Education	1,246,830	116,103	1,620,261					2,983,194				2,983,194
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,950,800		2,491,221					4,442,021				4,442,021
506	Institutional Support			7,161,340					7,161,340				7,161,340
507	Auxiliary: Bookstore			2,022,593					2,022,593				2,022,593
508	Auxiliary: Housing			1,698,659					1,698,659				1,698,659
509	Auxiliary: Other			266,130					266,130				266,130
-	15% Travel Reduction								(71,861)				(71,861)
-	B&CB Agency Base Reduction								(6,259)				(6,259)
-	Federal & Other Fund Adjustments								(3,125)				(3,125)
-	MMO and ITMO fees								(9,584)				(9,584)
-	State Health Plan Savings (Maintenance Medication)								(76,266)				(76,266)
-	Two-Day State Furlough												
H34 Total		10,872,227	8,293,043	60,357,140					1,959,567	81,291,977	9,406,477	596,000	81,291,977
H35 University of South Carolina - Beaufort													
510	Instruction	1,930,782	146,128	5,462,565					7,539,475				7,539,475
511	Research		185,012	278,209					463,221				463,221
512	Public Service		116,324	2,585,177					2,801,501				2,801,501
513	Academic Support			2,985,177					2,985,177				2,985,177
514	Student Services		152,817	2,787,607					2,940,424				2,940,424
515	Operations & Maintenance			2,424,673					2,424,673				2,424,673
516	Scholarships		1,488,245	1,948,670					3,436,915				3,436,915
518	Penn Center - LINE ITEM												
519	Institutional Support			1,579,354					1,579,354				1,579,354
-	15% Travel Reduction								(18,953)				(18,953)
-	B&CB Agency Base Reduction								(96,539)				(96,539)
-	Federal & Other Fund Adjustments								(814)				(814)
-	MMO and ITMO fees								(1,111)				(1,111)
-	State Health Plan Savings (Maintenance Medication)								(12,852)				(12,852)
-	Two-Day State Furlough												
H36 Total		1,930,782	2,090,526	17,297,929					481,777	21,801,014	2,174,374	1,567,893	23,748,337
H37 University of South Carolina - Lancaster													
520	Instruction: Arts & Sciences	2,036,988	42,520	3,588,218					5,667,726				5,667,726
521	Research		21,368	156,654					178,022				178,022
522	Public Service		4,361	1,120,489					1,124,850				1,124,850
523	Academic Support		261,878	507,285					769,163				769,163
524	Student Services			1,247,307					1,247,307				1,247,307
525	Operations & Maintenance			1,544,507					1,544,507				1,544,507
526	Scholarships		1,850,370	2,521,419					4,371,789				4,371,789
528	Institutional Support			1,217,789					1,217,789				1,217,789
-	15% Travel Reduction								(6,019)				(6,019)
-	B&CB Agency Base Reduction								(101,849)				(101,849)
-	Federal & Other Fund Adjustments								(599)				(599)
-	MMO and ITMO fees								(1,375)				(1,375)
-	State Health Plan Savings (Maintenance Medication)								(16,100)				(16,100)
-	Two-Day State Furlough												
H38 Total		2,036,988	2,180,497	11,454,154					356,295	16,027,934	2,566,743	1,831,028	19,500,764
H39 University of South Carolina - Salkehatche													
529	Instruction: Arts & Sciences	1,736,015	52,482	66,662					1,845,159				1,845,159
530	Research		392,693	515,446					908,139				908,139
531	Public Service		457,894	550					458,344				458,344
532	Academic Support		137,189	960,008					1,097,197				1,097,197
533	Student Services			1,176,973					1,176,973				1,176,973
534	Operations & Maintenance		1,719,469	1,744,789					3,464,258				3,464,258
535	Scholarships			437,130					437,130				437,130
536	Auxiliary: Bookstore												
537	Leadership Institute												
538	15% Travel Reduction								(6,028)				(6,028)
-	B&CB Agency Base Reduction								(86,801)				(86,801)
-	Federal & Other Fund Adjustments								(398)				(398)
-	MMO and ITMO fees								(1,257)				(1,257)
-	State Health Plan Savings (Maintenance Medication)								(10,844)				(10,844)
-	Two-Day State Furlough												
H39 Total		1,736,015	2,301,833	6,817,374					310,271	11,165,483	2,680,429	1,424,863	13,850,963
H40 University of South Carolina - Sumter													
539	Instruction: Arts & Sciences	3,222,438	132,795	1,558,083					5,013,316				5,013,316
540	Research		357	550					907				907
541	Public Service		1,215,703	1,215,703					2,431,406				2,431,406
542	Academic Support			1,349,403					1,349,403				1,349,403
543	Student Services		107,348	1,242,055					1,349,403				1,349,403
544	Operations & Maintenance		1,428,555	878,008					2,306,563				2,306,563
545	Scholarships			1,825,726					1,825,726				1,825,726
546	Auxiliary: Bookstore and Food Service			689,174					689,174				689,174
546	Institutional Support			1,298,404					1,298,404				1,298,404
1705	Research		16,178	26,551					42,729				42,729
-	15% Travel Reduction								(12,955)				(12,955)
-	B&CB Agency Base Reduction								(101,123)				(101,123)
-	Federal & Other Fund Adjustments								(579)				(579)
-	MMO and ITMO fees								(2,915)				(2,915)
-	State Health Plan Savings (Maintenance Medication)								(22,032)				(22,032)
-	Two-Day State Furlough												
H40 Total		3,222,438	1,685,213	8,740,259					575,463	14,223,373	1,629,494	2,890,324	17,743,164
H41 University of South Carolina - Union													
547	Instruction: Arts & Sciences	785,264	57,252	1,101,392					1,943,908				1,943,908
548	Public Service		82,838	60,146					142,984				142,984
549	Academic Support			242,739					242,739				242,739
550	Student Services		131,787	337,379					469,166				469,166
551	Operations & Maintenance			603,107					603,107				603,107
552	Scholarships		693,597	507,630					1,201,227				1,201,227
553	Auxiliary: Bookstore			124,695					124,695				124,695

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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
554	Institutional Support		396,138	396,138					396,138	7.44	(1,471)		396,138					396,138	7.44
-	15% Travel Reduction																	(1,471)	
-	B&CB Agency Base Reduction																	(39,263)	
-	Federal & Other Fund Adjustments																	691,452	
-	MMO and ITMO fees																	(171)	
-	Savings (Maintenance Medication)																	(5,382)	
-	Two-Day State Furlough																		
H47 Total		785,264	2,372,717	4,261,550	138,095				4,261,550	34.82	713,824	1,227,601	2,802,042				149,903	4,893,067	34.82
H47 Winthrop University																			
555	Instruction- General	381,743	230,000	2,414,094					2,825,837	10.00	381,743	230,000	1,802,351					2,414,094	10.00
556	Instruction- College of Arts and Sciences	3,818,584		7,883,141					11,701,725	141.87	3,368,584		7,883,141				3,356,668	14,608,393	141.87
557	Instruction- College of Education	1,719,251	232,525	5,954,037					7,905,813	59.25	1,719,251	232,525	5,954,037					7,905,813	59.25
558	Instruction- College of Business	1,520,827		3,237,113					4,757,940	44.58	1,520,827		3,237,113					4,757,940	44.58
559	Instruction- College of Visual and Performing Arts	1,454,792		2,981,029					4,435,821	54.63	1,454,792		2,981,029					4,435,821	54.63
560	Public Service	839,727		1,669,105					2,508,832	9.00	839,727		1,669,105					2,508,832	9.00
561	Academic Support	342,339		1,882,944					2,225,283	66.50	342,339		1,882,944					2,225,283	66.50
562	Student Services	1,288,540	215,983	8,200,825					9,505,348	116.00	1,288,540	215,983	8,200,825					9,505,348	116.00
564	Institutional Support Services	2,584,827		4,476,475					7,061,302	114.49	2,584,827		4,476,475					7,061,302	114.49
565	Scholarships and Fellowships		16,604,336	22,085,547					38,689,883	118.60		16,604,336	22,085,547					38,689,883	118.60
566	Operation and Maintenance of Plant	2,560,001		7,371,021					9,931,022	2.00	2,560,001		7,371,021					9,931,021	2.00
567	Student Direct Lending Program		24,000,000	4,917,140					28,917,140			24,000,000	4,917,140					28,917,140	
568	Center for Education, Recruitment, Retention and Advancement (CERRA): Teaching Fellows Program		4,740,000						4,740,000			4,740,000						4,740,000	
569	Auxiliary Services- Housing		6,500,000						6,500,000	50.11		6,500,000						6,500,000	50.11
570	Auxiliary Services- Health Center		1,170,000						1,170,000	12.00		1,170,000						1,170,000	12.00
571	Auxiliary Services- Cafeteria		3,730,000						3,730,000			3,730,000						3,730,000	
572	Auxiliary Services- Bookstore and Vending		600,000						600,000			600,000						600,000	
-	15% Travel Reduction																		
-	Administration - 15% Reduction																		
-	B&CB Agency Base Reduction																		
-	Cell Phone/Pager Use																		
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction																		
-	MMO and ITMO fees																		
-	State Health Plan Savings (Maintenance Medication)																		
-	TERI Savings																		
-	Two-Day State Furlough																		
H47 Total		17,118,709	31,508,525	80,133,153				3,092,270	131,852,657	799.03	12,680,219	39,974,761	83,283,153				3,356,668	139,294,801	799.03
H51 Medical University of South Carolina																			
573	Instruction: College of Medicine	22,254,990	966,042	30,441,022					53,662,054	368.08	21,403,875	966,042	30,441,022					53,662,054	368.08
574	Instruction: College of Pharmacy	205,291	8,389	3,178,301					3,391,981	15.69	205,291	8,389	3,178,301					3,391,981	15.69
575	Instruction: College of Nursing	316,283	12,923	4,896,644					5,225,850	24.09	316,283	12,923	4,896,644					5,225,850	24.09
576	Instruction: College of Graduate Studies	70,656	2,888	1,093,899					1,167,443	4.71	70,656	2,888	1,093,899					1,167,443	4.71
577	Instruction: College of Dental Medicine	541,478	22,125	8,383,063					8,946,666	36.10	541,478	22,125	8,383,063					8,946,666	36.10
578	Instruction: College of Health Professions	695,013	28,400	10,760,083					11,553,910	58.34	601,816	28,400	10,760,083					11,553,910	58.34
579	Instruction: College of Medicine		27,671,967	9,463,194					37,135,161	308.90		27,671,967	9,463,194					37,135,161	308.90
580	Instruction: College of Pharmacy		240,283	82,168					322,451	3.46		240,283	82,168					322,451	3.46
581	Instruction: College of Nursing		370,192	126,599					506,791	5.34		370,192	126,599					506,791	5.34
582	Instruction: College of Graduate Studies		82,702	28,273					110,975	1.19		82,702	28,273					110,975	1.19
583	Instruction: College of Dental Medicine		633,741	216,736					850,477	9.14		633,741	216,736					850,477	9.14
584	Instruction: College of Health Professions		813,455	278,194					1,091,649	11.73		813,455	278,194					1,091,649	11.73
586	Public Service	4,896,907	96,530,700	55,005,471					156,433,078	732.25	4,896,907	96,530,700	55,005,471					156,433,078	732.25
587	Public Service - Diabetes Center	5,059,633	9,874,499	32,520,464					47,454,606	207.57		9,874,499	32,520,464					47,454,606	207.57
588	Administration	22,811,565	769,854	13,980,080					37,561,479	731.90	289,088		13,980,080				289,088	161,561,499	731.90
589	Student Services	1,814,842		10,687,926					12,502,768	53.13			10,687,926					10,687,926	53.13
590	Operation & Maint of Plant			65,708,935					65,708,935	327.00			65,708,935					65,708,935	327.00
591	Scholarships & Fellowships			1,669,200					1,669,200				1,669,200					1,669,200	
593	Auxiliary (Parking)			7,421,634					7,421,634	41.55			7,421,634					7,421,634	41.55
1814	Hyperbaric Oxygenation Initiative	250,000							250,000	7.00									7.00
1814	SC LightRail																		
-	1% Collaboration - Higher Education																		
-	15% Travel Reduction																		
-	B&CB Agency Base Reduction																		
-	Cell Phone/Pager Use																		
-	CVRP Surcharge																		
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction																		
-	Lobbyists																		
-	MMO and ITMO fees																		
-	Nightly Custodial Services																		
-	State Health Plan Savings (Maintenance Medication)																		
-	TERI Savings																		
-	Two-Day State Furlough																		
H51 Total		71,183,910	138,028,160	379,941,916				12,871,177	601,825,163	3,037.17	52,976,266	140,000,000	400,757,599				13,754,598	607,488,373	3,037.17
H53 Consortium of Teaching Hospitals																			
584	Instruction- Continuing Education	1,318,924		1,318,924					2,637,848	2.00								1,318,924	2.00
585	Health Careers Student Programs			264,229					264,229	1.86								264,229	1.86
586	Health Careers Program (General Funds)																		
597	Regional Center Administration	391,555							391,555	1.80								391,555	1.80

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FY 2008-10 Agency Funding										FY 2010-11 Agency Funding										
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provios	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provios	Part III (ARRA Funding)	Total Funds	Total FTEs	
598	Miscellaneous Other Funds			1,757,211					1,757,211	1.00								1,757,211		
600	Recruitment - Rural Physician Program	89,512							89,512		89,512							89,512	1.00	
601	Recruitment - Rural Physician Program	435,874						179,064	614,938		435,874							435,874		
602	Recruitment - Nursing Recruitment Center	38,007							38,007	0.25									0.25	
605	Instruction-Mental AHEC	193,386	386,773						580,159	1.00	193,386	386,773						580,159	1.00	
607	Miscellaneous Federal Grant Opportunities		659,875						659,875			659,875						659,875		
608	Instruction-Family Medicine Residency	5,515,803						438,222	5,954,025	11.03										
609	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	2,501,652						1,395,283	3,896,935	2.00								5,515,803	11.03	
610	Student Health Insurance Administration																			
1567	Health Careers Program (Other Funds)	517,327							517,327	3.33									2,184,649	2.00
1568	Health Careers Program (Other Funds)			154,217					154,217	0.20									517,327	3.33
1708	Infrastructure Development	393,974							393,974	0.75									154,217	0.75
1801	Junior Doctors of Health Comprehensive Obesity Prevention		160,425						160,425										160,425	
1835	South Carolina Office of Health Workforce Analysis and Planning			571,564					571,564	1.00									571,564	1.00
-	15% Travel Reduction																		(6,264)	
-	BACD Agency Base Reduction																		(6,140,777)	
-	Insurance Reserve Fund Reduction																		(105,907)	
-	MMO and TMO fees																		(248,740)	
-	State Health Plan Savings (Maintenance Medication)																		(653)	
-	Two-Day State Furlough																		(1,590)	
H53 Total		12,296,149	1,046,648	2,643,417				2,012,569	17,998,783	26.32	8,197,906	801,773	2,537,510				2,184,649	13,721,838	26.32	
H59 Technical & Comprehensive Education																				
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	380,132		622,866				61,807	1,064,805	9.75									622,866	9.75
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	109,369		124,938				17,783	252,090	2.25	380,132								1,002,998	9.75
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	81,655		135,782				13,276	230,713	2.25	109,369								234,307	2.25
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	356,298		493,356				57,932	907,586	6.00	81,655								135,782	2.25
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	5,265,781		6,280,553				895,184	12,468,498	97.75	356,298								849,654	6.00
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,198,929		2,256,178					3,653,650	27.75	5,265,781		65,968						6,280,553	97.75
617	INSTRUCTION: Engineering (CIP 14)	210,545		327,579				34,233	572,357	4.50	1,198,929		3,604						2,256,178	27.75
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	4,479,931		6,334,353				726,410	11,591,988	83.75	210,545								538,124	4.50
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	679,465		1,143,110				110,477	1,946,750	13.25	4,479,931		49,304						10,863,588	83.75
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,493,436		92,901				242,824	3,546,637	33.00	679,465		13,698						1,836,273	13.25
621	INSTRUCTION: Legal Professions and Studies (CIP 20)	861,071		941,863				140,005	1,945,822	15.25	1,493,436		92,901						3,303,813	33.00
622	INSTRUCTION: English Language and Literature/Literatures (CIP 23)	7,466,548		9,726,070				1,214,016	18,450,524	124.63	861,071		2,883						1,805,817	15.25
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,329,965		1,556,067				216,244	3,111,030	27.18	7,466,548		43,890						17,236,508	124.88
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	4,509,755		6,138,395				733,259	11,427,885	79.25	1,329,965		8,754						2,894,786	27.18
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	5,531,133		6,644,634				899,329	13,130,603	108.00	4,509,755		46,476						10,894,626	79.25
626	INSTRUCTION: Multidisciplinary Studies (CIP 30)	57,905		192,716				9,415	260,036	1.50	5,531,133		55,507						6,644,634	108.00
628	INSTRUCTION: Basic Skills (CIP 32)	3,238,397		5,256,869				526,544	9,028,019	68.75	57,905								250,621	1.50
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	212,849		396,985				34,608	650,657	5.75	3,238,397		7,209						8,502,475	68.75
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	224,065		470,848				36,432	735,671	5.35	212,849		6,215						616,049	5.75
631	INSTRUCTION: Physical Sciences (CIP 40)	1,474,213		1,937,123				239,698	3,662,569	32.00	224,065		4,326						699,239	5.35
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	38,066		2,077				6,350	47,483	0.50	1,474,213		11,535						3,422,871	32.00
633	INSTRUCTION: Space Science and Technology (CIP 42)	1,931,942		3,015,598				314,122	5,264,473	34.00	38,066								41,130	0.50
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,288,618		1,508,069				209,522	3,016,612	19.25	1,931,942		18,811						4,970,351	34.00
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	548,419		4,926				88,170	1,473,204	9.25	1,288,618		12,403						2,809,090	19.25
636	INSTRUCTION: Social Sciences (CIP 45)	2,701,282		2,913,311				439,212	6,067,582	47.75										
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	4,687,621		5,760,278				765,179	11,381,380	84.75									5,628,370	47.75
639	Auxiliary Enterprises - Food Services	34,100		3,338,794					1,370,894	5.25	4,687,621		171,302						10,919,201	84.75
640	Auxiliary Enterprises - Residence Halls	30,639,571		30,639,571					30,639,571	56.52	34,100		34,100						30,639,571	56.52
641	Auxiliary Enterprises - Residence Halls	640,434							640,434	1.00									30,639,571	56.52
642	Auxiliary Enterprise - Vending	163,320							163,320										640,434	1.00

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Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding											
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
643	Sales & Services of Education			74,997					74,997									74,997	
646	Departments							79,036	545,807	8,00	466,771							466,771	8,00
647	Midlands Tech Nursing Program							128,810	889,532		760,722							760,722	
648	Pathways to Prosperity							64,405	444,765										
649	Florence-Darlington - Entrepreneurial Operations Equipment	589,559						99,828	689,387										
650	Trident Technical College Culinary Arts																		
650	System Office President's Office	906,753						147,433	1,054,186	10,00	906,753							906,753	10,00
651	System Office Human Resource	388,828						63,221	452,049	7,00	388,828							388,828	7,00
652	System Office Finance and General Administration	960,800						222,316	1,183,116	22,95									
653	System Office Academic Affairs	669,253						108,817	944,725	14,00	669,253							960,800	22,95
655	System Office Information Technology Services	1,654,775						269,056	1,923,831	20,00	1,654,775							835,908	14,00
657	System Office: Economic Development Administration	1,946,818						316,541	2,263,359	30,00								1,654,775	20,00
661	System Office: Center for Accelerated Technology Training (formerly Special Schools)	1,663,267						270,437	2,171,876	9,00	1,946,818							1,946,818	30,00
662	INSTRUCTION: Precision Production (CIP 48)	2,031,151						330,253	5,533,269	41,25	1,663,267								
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	68,422						11,125	496,529	3,00	2,031,151							5,203,016	41,25
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,077,173						175,140	3,082,040	20,75	68,422							487,404	3,00
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	19,493,738						3,104,626	50,013,902	39,157	1,077,173							2,906,900	20,75
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	6,541,955							15,268,464	132,00	19,077,540							70,169,255	391,57
667	Occupational Upgrading	3,121,327						1,063,683			6,541,955							14,204,761	132,00
668	Community Support Programs	697,927						507,509	19,024,637	106,15	2,613,979							15,183,565	106,15
669	Academic Support - Library	2,613,979						113,479	5,098,050	16,85	2,613,979							19,316,648	16,85
670	Academic Support - Other	8,659,194						425,017	9,197,586	101,84	64,563							8,722,569	101,84
671	Student Services	24,093,698						1,658,920	59,976,032	963,15	7,139,319							59,317,112	963,15
672	Institutional Support	11,088,753						7,497,100	71,568,155	735,41	8,659,194							70,120,558	735,41
673	Operation and Maintenance of Plant	1,944,862						2,116,698	80,543,234	777,08	24,093,698							78,426,536	777,08
674	Scholarships	1,141,081						316,228	59,897,588	408,35	11,088,753							59,391,360	408,35
1573	Spanningburg Cherokee Expansion	607,247						193,215	9,471,388	3,50	4,966,318							9,471,388	3,50
1574	INSTRUCTION: History (CIP 54)	455,463						10,510	1,334,296	0,75	1,141,081							1,141,081	0,75
1575	INSTRUCTION: Education (CIP 13)	64,639						193,215	1,334,297	196,61	455,463							1,682,710	196,61
1710	Florence-Darlington - SMT										64,639							66,637	0,75
1712	Allied Health Initiative																		
1825	Apprenticeship	744,880						121,113	865,993	8,00									8,00
1936	System Office: Communication and Marketing/Research																		
-	15% Travel Reduction										(431,328)							(431,328)	
-	Administration - Establish Three Regions										(22,600,000)							(22,600,000)	
-	Administration Standards - Higher Education										(1,623,287)							(1,623,287)	
-	B&CB Agency Base Reduction										(6,456,452)							(6,456,452)	
-	Cell Phone/Pager Use										(37,182)							(37,182)	
-	Central Travel Office										(53,115)							(53,115)	
-	CVRP Surcharge										(66)							(66)	
-	Federal & Other Fund Adjustments										(4,283,249)							26,155,625	
-	Fleet Bid Structure										(1,513)							(1,513)	
-	Insurance Reserve Fund Reduction										(371,727)							(371,727)	
-	Lobbyists										(146,123)							(146,123)	
-	MMQ and TMO fees										(35,366)							(35,366)	
-	Reduce SCEIS Operating Funds										(167,257)							(167,257)	
-	State Health Plan Savings (Maintenance Medication)										(641,423)							(641,423)	
-	TERI Savings										(700,882)							(700,882)	
-	Two-Day State Furlough																		
H63	State Department of Education	129,129,042	41,571,833	371,733,536				21,811,254	564,245,665	4,466,319	91,889,809	37,288,585	402,172,409			23,676,177		555,026,980	4,466,319
675	Foundation Education Program - Education Finance Act (EFA)	1,178,410,838						185,922,339	1,364,333,177		1,184,999,317					174,430,046		1,359,429,963	
676	Employer Contributions	482,943,402							482,943,402		482,943,402							482,943,402	
677	Refuge Insurance	79,476,772							79,476,772		79,476,772							79,476,772	
680	Increase Credits for High School Diploma								17,117,711										
683	Junior Scholars								128,018									17,117,711	
686	Teacher Salary Supplement								77,061,350									128,018	
687	Teacher Salary Supplement Employer Contributions								15,766,752									77,061,350	
688	National Board Certification (NBC)	20,697,198							61,933,583		20,697,198							15,766,752	
689	Technical Supplies								12,995,520									43,938,802	
690	Professional Development and Support for Math and Science	366,833							3,634,123									12,995,520	
693	Teacher Quality - ADEPT	1,881,035							2,878,146		366,833	3,267,290							
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)																	3,634,123	
695	Services to Students with Disabilities - Special Needs Children	38,294																3,634,123	
696	Services to Students with Disabilities - Special Needs Children	106,575																38,294	
697	Service to Students with Disabilities								3,045,778									106,575	
																		3,045,778	

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Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding											
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
698	Career and Technology Education (CATE) - Modernize Equipment	4,068,812			2,946,286				7,015,108		4,068,812			2,946,286				7,015,108	
699	Work-Based Learning	1,756,516	1,731,378		3,021,348			4,752,726				1,731,378		3,021,348				4,752,726	
700	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)				743,354			2,499,870						743,354				2,499,870	
701	Nursing Program	506,952						506,952			506,952							506,952	
702	School Lunch Program Aid	350,880						350,880			350,880							350,880	
703	Principal Salary Supplement				2,244,030			2,244,030						2,244,030				2,244,030	
704	School Facilities - Buildings		10,300,000					10,300,000				10,300,000						10,300,000	
706	Safe Schools - Middle School Initiative				3,576,330			3,576,330						3,576,330				3,576,330	
708	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	41,462,985						41,462,985											
709	Standards and Learning - Curriculum and Standards Services	1,574,352	16,009,130	758,708	258,007			18,600,197	32.00		1,574,352	16,009,130	758,708	258,007				18,600,197	32.00
711	Professional Development on Reading to Teachers	874,604						874,604			874,604							874,604	
712	SAT/ACT Improvement and High School Redesign	321,841						321,841	1.00										1.00
713	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8				49,614,527			49,614,527	0.50					49,614,527				49,614,527	0.50
714	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))		203,159,665					203,159,665	14.00										
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB)		554,037					554,037	1.00			203,159,665						203,159,665	14.00
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		1,732,026					1,732,026	1.00			554,037						554,037	1.00
718	Charter School Program	393,572	2,577,831		372,712			3,344,115	2.00		393,572			372,712				3,344,115	2.00
719	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	190,478	1,000,000					1,000,000	2.00									1,000,000	2.00
720	21st Century Community Learning Center Program (Competitive Grants)		13,775,264					13,775,264	29.00			1,000,000						1,000,000	2.00
723	Technical Assistance and Support to Below Average and Unsatisfactory Schools		61,690,956					61,690,956	29.00									61,690,956	29.00
725	External Reviews - External Review Teams		1,019,880					1,019,880						1,019,880				1,019,880	
726	Painetto Gold and Silver Awards Program		2,230,061					2,230,061											
730	OSL - School Leadership On-Line Campus		7,500					7,500						7,500				7,500	
731	English Speakers of Other Languages - ESOL (Title III, of NCLB)		4,299,408					4,299,408	1.00			4,299,408						4,299,408	1.00
732	Innovative Programs (Title V-Chapter 2 of NCLB)		1,335,779					1,335,779	5.00			1,335,779						1,335,779	5.00
733	Rural Education Achievement Program - REAP (Title VI of NCLB)		3,734,061					3,734,061	0.50			3,734,061						3,734,061	0.50
734	Arts Curriculum Instruction				1,199,551			1,199,551	1.00										1.00
735	Arts Scholarship - Archibald Ruediger	12,565						12,565			12,565							12,565	
736	Early Childhood Education-Four-Year Old Early Childhood	66,300	2,420,838		16,785,963			19,273,101	10.00		66,300	2,420,838		16,785,963				19,273,101	10.00
737	Parenting and Family Literacy Services		1,106,422					1,106,422						1,106,422				1,106,422	
738	Competitive Teacher Grants		956,728					956,728											
739	Services to Students with Disabilities - Special Education	228,173	172,545,862					172,774,035	26.00		228,173	172,545,862						172,774,035	26.00
740	Adult Education (AE)	3,744,598	7,863,680	1,268,249	10,613,381			23,489,908	15.00		3,744,598	7,863,680	1,268,249	10,613,381	348,000			23,637,908	15.00
741	Career and Technology Education (CATE)	940,608	18,948,906					19,889,514	34.00		940,608	18,948,906						19,889,514	34.00
742	Teacher Certification	1,164,812		400,000	1,952,618			3,517,430	35.00		1,164,812		400,000	1,952,618				3,517,430	35.00
743	Teacher Recognition (Teacher of the Year)				123,473			123,473						123,473				123,473	
744	Alternative Certification Programs (PACE)	835,155						835,155	7.00		835,155							835,155	7.00
745	Teacher Education, Preparation, Support, Assessment		426,747					426,747						426,747				426,747	
746	Teacher Quality - Title II A of the No Child Left Behind Act		36,136,312					36,136,312	2.00					36,136,312				36,136,312	2.00
748	Teacher Advancement Program (TAP)		6,561,000	789,669				7,350,669	0.50			6,561,000	789,669					7,350,669	0.50
749	School Transportation System - NON-EAA	55,401,104						55,401,104	486.00		55,401,104			7,168,370				62,569,474	486.00
750	School Transportation System - EAA & EEDA	4,048,512	7,168,370					11,216,882			4,048,512							11,216,882	
751	School Transportation System - Bus Purchase	18,595						18,595										18,595	
752	Technology Support and Assistance	3,049,723	1,929,935	860,193	1,579,810			7,419,661	51.00		3,049,723	1,929,935	860,193	1,579,810				7,419,661	51.00
754	Enhancing Education Through Technology (E2T2), Title II Part D of NCLB		3,822,729					3,822,729											
755	Data Collection-SASI and Power School				1,217,947			1,217,947						1,217,947				1,217,947	

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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding										
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
756	Student Identifier and LDS Partnership)				987,203	10,171,826			987,203										987,203	
758	Conduct Research and Prepare Reports	883,849			722,385				1,606,234	19.00									10,171,826	
759	Assessment and Testing Activities	8,111,391			18,544,413				24,313,623	30.00	983,849								1,606,234	19.00
760	Instructional Materials - Textbooks	22,480,684			17,304,366				41,365,139	7.00	8,111,391								34,313,623	30.00
761	School Facilities Support			1,580,089					1,580,089	8.00	22,480,684								33,388,830	7.00
762	Safe and Drug-Free Program	331,513							503,516	14.00	413,513								503,516	8.00
763	School Food Services and Food Distribution System	134,888							4,444,833	14.00	331,513								4,776,346	14.00
764	Coordinated School Health Programs (Medicaid)	316,704							977,946	6.00	134,888								182,410,737	18.00
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			3,020,830					3,020,830		316,704								977,946	
769	Commission on National and Community Service																			
770	Parental and Community Partnerships	79,611								1.00										
771	OSL-Foundational Leadership				33,180				33,180		79,611								1,831,503	1.00
772	OSL-Principal Evaluation, Induction, and Assessment				60,040				60,040										33,180	
773	OSL-Executive Institute - Tapping Executive Educators (OSL-TEE)				19,750				19,750										60,040	
774	OSL-Technical Assistance									14.00										
775	OSL-Institute for District Administrators (SLEI-DA)									15,010	723,445								723,445	14.00
776	OSL-Leadership Sustainment and Enhancement Programs								15,800										15,010	
777	Teacher Quality - Teacher Recruitment - CHE				4,424,846				4,424,846										15,800	
778	Teacher Loan (Treasurer)				4,000,722				4,000,722										4,424,846	
779	Career Changer Loan	1,277,268							1,277,268		1,277,268								4,000,722	
780	Archives & History	26,835							26,835		26,835								1,277,268	
781	Status Offender	415,481							415,481		415,481								26,835	
783	Adi-San Dist-Fellow Lab	130,394							130,394										415,481	
784	Youth in Government	37,383							37,383											
786	EOC Family Involvement				33,781				33,781										37,383	
787	State Agency Teacher Pay				11,220,057				11,220,057										33,781	
788	Writing Improvement Network (USC)				215,013				215,013										11,220,057	
789	Education Oversight Committee (EOC)				1,016,289				1,016,289										215,013	
790	SC Geographic Alliance				183,375				183,375										1,016,289	
791	School Improvement Council				148,768				148,768										183,375	
792	Centers Of Excellence (CHE)				537,526				537,526										148,768	
793	EOC Public Relations				168,438				168,438										537,526	
794	State Board of Education and SCSEA	51,337							51,337										168,438	
795	Outreach Services	43,824							43,824	1.00									51,337	1.00
796	Governmental Services - Policy, Planning, and Operations (Budget, Financial Operations, Audit, Procurement, HR)	151,967							151,967	2.00										
797	Disbursements, Audit, Procurement, HR)	3,877,340		231,530	786,743				4,895,613	74.00									151,967	2.00
798	Administration	1,627,090							2,105,608	31.52	3,489,606								231,530	
799	FIRST STEPS - EARLY EDUCATION	3,000,523			90,518				3,091,041		1,464,381								388,000	
800	FIRST STEPS - CHILD CARE	4,201,955			292,500				4,494,455		3,000,523								1,464,381	
801	FIRST STEPS - PARENTING/FAMILY LITERACY	4,280,863			421,200				4,702,063		4,201,955								292,500	
802	FIRST STEPS - HEALTH	1,493,017			146,900				1,639,917		4,280,863								412,100	
803	FIRST STEPS - ADMINISTRATION	1,102,602			180,848				1,283,450	30.00	1,493,017								972,000	
804	FIRST STEPS - FEDERAL PROGRAM								733,720	1.00									421,200	
1577	Robert C. Byrd Scholarship			650,000					650,000										338,000	
1714	FIRST STEPS - PRE-KINDERGARTEN PROGRAM - CDEPP PRIVATE	2,303,105							2,303,105										190,848	
1715	Public School Child Development	17,300,000							17,300,000										733,720	1.00
1716	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	28,665,985							28,665,985	4.00									650,000	
1717	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)			894,867					894,867											
1718	FIRST STEPS - SCHOOL TRANSITION	277,463		63,000	27,300				367,763	7.00	277,463								63,000	
1719	Education and Economic Development	30,593,494							30,593,494											
1827	Virtual Learning	2,462,298							2,462,298	28.00										
1937	Reading				6,542,052				6,542,052										2,462,298	
1938	Students at Risk of School Failure				136,163,204				136,163,204										6,542,052	
1939	High Achieving Students				26,628,246				26,628,246										136,163,204	
1940	Professional Development				6,515,911				6,515,911										26,628,246	
-	1st Steps - BabyNet																		6,515,911	
-	15% Travel Reduction																			
-	B&OB Agency Base Reduction																		1,600,000	
-	Central Travel Office																			
-	Financial Operations and Adjustments																			
-	Insurance Reserve Fund Reduction																			
-	MWO and ITMO fees																			
-	Nightly Custodial Services																			

FY 2010-11 Governor's Purchase Plan

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Reduce SCES Operating Funds										(1,239,189)							(1,239,189)	
-	School District Consolidation										(13,000,000)							(13,000,000)	
-	Staff Reductions										(6,549,797)							(6,549,797)	
-	State Health Plan Savings (Maintenance Medication)										(3,176,665)							(3,176,665)	
-	TERI Savings										(179,693)							(179,693)	
-	Two-Day State Furlough										(278,392)							(278,392)	
-	H63 Total	2,021,004,174	705,232,622	29,875,638	532,044,107	49,614,527		185,922,339	3,323,693,407	1,954,022	1,892,454,175	705,232,622	36,875,638	522,234,107	49,862,527	1,600,000	17,443,046	3,382,759,716	1,054,022
H64	Governor's School for Arts and Humanities																		
806	Academic Programs	1,495,852	25,000						1,520,852	16,666	1,495,852		25,000					1,520,852	16,666
807	Art Programs	1,789,631	50,000						1,839,631	21,000	1,789,631		50,000					1,839,631	21,000
808	Residential Life	1,315,430	50,000						1,365,430	19,000	1,315,430		50,000					1,365,430	19,000
809	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	434,806	378,771						814,577	3,000									
810	Library	280,759							280,759	3,000			379,771					814,577	3,000
811	Institutional Advancement		250,000						250,000				250,000					250,000	3,000
812	Administration	549,025	250,000						799,025	23,688	549,025		250,000					799,025	23,688
-	Two-Day State Furlough										(20,666)							(20,666)	
-	H64 Total	5,855,503	1,004,771						6,870,274	86,344	5,855,078		1,004,771					6,865,849	86,344
H65	Governor's School for Math and Science																		
813	Academics Instruction	1,380,228	82,029						1,462,257	17,300	1,380,228		82,029					1,462,257	17,300
814	Life in Residence	1,117,963	153,022						1,270,985	11,577	1,117,963		153,022					1,270,985	11,577
815	Statewide Outreach	419,892	511,449						931,341	2,000			511,449					511,449	2,000
816	Administrative Overhead	139,263							139,263	2,005	139,263							139,263	2,005
-	Two-Day State Furlough										(12,812)							(12,812)	
-	H65 Total	3,058,946	746,500						3,805,446	32,922	2,824,242		746,500					3,570,742	32,922
H67	Educational Television Commission																		
824	Agency Fundraising	333,197	456,533						789,730	12,777	333,197		456,533					789,730	12,777
825	Pre K-12 Educational Services	4,853,303	895,198						5,921,001	84,688	4,853,303		895,198					5,748,501	84,688
826	Educational Radio	186,169	1,274,331						1,559,504	9,455		127,004	1,274,331					1,401,335	9,455
827	Higher & Medical Education Services	825,276	418,515						1,497,591	14,955	825,276		418,515					1,243,791	14,955
828	Educational Television - National Programming	94,846	2,377,139						2,471,985	2,100			2,377,139					2,471,985	2,100
829	Education Services to City, County and State Government	680,634	499,491						1,255,725	16,741			499,491					1,180,125	16,741
830	Educational Television - Local Programming	3,789,281	1,252,844						5,099,925	73,311	680,634							4,833,444	73,311
831	Administration	1,675,468	400,949						2,076,417	29,000	3,580,600		1,252,844					2,176,414	29,000
-	15% Travel Reduction										1,675,468							(1,675,468)	
-	B&CB Agency Base Reduction										(619,509)							(619,509)	
-	Cell Phone/Pager Use										(5,817)							(5,817)	
-	Central Travel Office										(23,816)							(23,816)	
-	Consolidate Maintenance Facilities in Columbia										(24,465)							(24,465)	
-	CVRP Surcharge										(365)							(365)	
-	Federal & Other Fund Adjustments										(44,543)		2,589,539					2,544,996	
-	Fleet Bid Structure										(8,593)							(8,593)	
-	Insurance Reserve Fund Reduction										(11,597)							(11,597)	
-	IMMO and TMO fees										(4,167)							(4,167)	
-	Reduce SCES Operating Funds										(144,446)							(144,446)	
-	State Health Plan Savings (Maintenance Medication)										(6,713)							(6,713)	
-	TERI Savings										(100,700)							(100,700)	
-	Two-Day State Furlough										(60,636)							(60,636)	
-	H67 Total	12,390,164	127,004	7,575,000				540,000	20,632,168	243,210	10,978,793	82,461	10,164,539					21,225,793	243,210
H71	Will Lou Gray Opportunity School																		
832	Administration Program	410,755	6,524						417,279	5,000	410,755		6,524					417,279	5,000
833	Academic Program	664,387	1,932,031						2,596,418	21,344	664,387		1,932,031					2,596,418	21,344
834	Vocational Program	131,202	283,683						414,885	4,004	131,202		283,683					414,885	4,004
835	Library Program	41,083	83,279						124,362	881	41,083		83,279					124,362	881
836	Student Services Program (Residential Program)	578,563	16,391						594,954	16,391			8,000					596,953	16,391
837	Support Services Program	1,036,144	325,049						1,361,193	16,611	1,036,144		325,049					1,361,193	16,611
-	15% Travel Reduction										(546)							(546)	
-	B&CB Agency Base Reduction										(144,171)							(144,171)	
-	Cell Phone/Pager Use										(536)							(536)	
-	Central Travel Office										(977)							(977)	
-	Federal & Other Fund Adjustments										(10,044)							(10,044)	
-	Fleet Bid Structure										(6,691)							(6,691)	
-	Insurance Reserve Fund Reduction										(1,482)							(1,482)	
-	IMMO and TMO fees										(6,000)							(6,000)	
-	Reduce SCES Operating Funds										(2,025)							(2,025)	
-	State Health Plan Savings (Maintenance Medication)										(13,874)							(13,874)	
-	Two-Day State Furlough																		
-	H71 Total	2,883,413	240,000	1,430,615				500,000	5,054,028	64,119	2,655,753	240,000	1,430,615					4,326,368	64,119
H73	Vocational Rehabilitation																		
838	Administration	1,390,318	36,117						1,426,435	7,300	1,390,318		36,117					1,426,435	7,300
839	Direct Client Services	8,751,461	161,904						8,913,365	74,176	8,751,461		161,904					8,913,365	74,176
840	Case Services, Purchased	32,864,054	8,723,245						41,587,299	1,904	32,864,054		8,723,245					41,587,299	1,904
841	In-Service Training	25,000	225,000						250,000	15,000	25,000		225,000					250,000	15,000
842	Supported Employment	524,502	524,502						1,049,004	15,000	524,502		524,502					1,049,004	15,000
843	Independent Living	30,000	170,000						200,000	9,000	30,000		170,000					200,000	9,000
844	Workshop Contracts	16,000	16,000						32,000	1,500	16,000		16,000					32,000	1,500
845	SSA Program	2,000,000	455,000						2,455,000	15,000	2,000,000		455,000					2,455,000	15,000
846	WIPA Grant	15,000	270,000						285,000	3,000	15,000		270,000					285,000	3,000
847	Extended Rehabilitation	3,000	3,000						6,000	1,500	3,000		3,000					6,000	1,500
848	Miscellaneous Grants		326,000						326,000				326,000					326,000	
849	Workshop Production		17,000,000						17,000,000				17,000,000					17,000,000	
850	Disability Determination Services	35,776,865	3,303,925						39,080,790	327,511	35,776,865		3,303,925					39,080,790	327,511
1516	Residential Substance Abuse Vocational Counseling Centers Case Services, Purchased	835	26,755						27,590										
1517	Residential Substance Abuse Vocational Counseling Centers	472,846	2,209,789						2,682,635	32,000	472,846		2,209,789					2,682,635	32,000
-	15% Travel Reduction												3,096					3,096	
-	B&CB Agency Base Reduction																		
-	H73 Total	1,390,318	161,904					2,000,000	43,777,419	74,176	8,751,461		161,904					41,777,419	74,176
-	H73 Total	1,390,318	161,904					2,000,000	43,777,419	74,176	8,751,461		161,904					41,777,419	74,176
-	H73 Total	1,390,318	161,904					2,000,000	43,777,419	74,176	8,751,461		161,904					41,777,419	74,176
-	H73 Total	1,390,318	161,904					2,000,000	43,777,419	74,176	8,751,461								

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2008-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provios	Part III (ARRA Funding)	Total Funds	Total FTEs	
-	Cell Phone/Pager Use								(4,686)		
-	CVRP Surcharge								(9,286)		
-	Federal & Other Fund Adjustments								(6,150)		
-	Fleet Bid Structure							6,322,817	4,757,757		
-	Monetary Incentive Fund Reduction								(76,883)		
-	MMO and ITMO Fees								(52,786)		
-	Reduce SCES Operating Funds								(489,430)		
-	State Health Plan Savings (Maintenance Medication)								(11,040)		
-	TERI Savings								(138,615)		
-	Two-Day State Furlough								(395,598)		
H73 Total		10,688,460	90,831,119	21,286,042		2,000,000		26,043,799	8,411,989	1,201.27	
H75 School for the Deaf & the Blind											
851	EDUCATION	2,143,226	195,116	11,043,614					2,143,226	181.23	
852	STUDENT SUPPORT	1,425,161	116,041	766,435		500,000			1,425,161	44.95	
853	AFTERSCHOOL (formerly Residential)	1,947,565	158,308	1,379,583			200,000		158,308	56.65	
854	STATEWIDE SERVICE DELIVERY (formerly Outreach)	1,265,549	831,210	488,162					1,947,565		
855	ADMINISTRATION	2,824,538	13,665	221,964					342,342	51.75	
856	PHYSICAL SUPPORT	2,362,217	125,000	296,984					2,824,538	27.60	
-	15% Travel Reduction								3,060,165	51.75	
-	BKCB Agency Base Reduction								2,784,201	24.15	
-	Cell Phone/Pager Use								125,000		
-	Central Travel Office								(598,413)		
-	Federal & Other Fund Adjustments								(17,615)		
-	Fleet Bid Structure								2,804,150		
-	MMO and ITMO Fees								(18,644)		
-	Reduce SCES Operating Funds								(34,070)		
-	State Health Plan Savings (Maintenance Medication)								(11,967)		
-	Technology Replacement								(187,390)		
-	TERI Savings								(12,657)		
-	Two-Day State Furlough								200,000		
H75 Total		11,968,254	1,439,340	14,196,742		500,000	200,000	16,800,892	10,024,637	388.23	
H79 Department of Archives & History											
857	Archival Services	550,330	96,586	65,500		50,000			550,330	20.00	
858	Records Management Services	244,768		589,628		50,000			591,632	10.00	
859	Monographs and Photocopy Services					100,000			244,498		
860	State Historic Preservation Program	101,294	430,575	626,420					101,294	16.00	
861	State Historic Marker Program			11,040					11,040	1.00	
862	National History Day Program		8,041						8,041		
863	Teaching American History in South Carolina Program		252,666						252,666	2.00	
864	Publication Program	41,000		8,512					41,000	1.00	
865	Administration	1,420,054		325,097		300,000			1,255,445	9.00	
866	Public History Project			415,000					415,000		
1980	15% Travel Reduction	145,500							145,500		
-	BKCB Agency Base Reduction								(3,333)		
-	Cell Phone/Pager Use								(154,725)		
-	Central Travel Office								(67)		
-	CVRP Surcharge								(4,616)		
-	Federal & Other Fund Adjustments								(29)		
-	Fleet Bid Structure								(2,557)		
-	Insurance Reserve Fund Reduction								(1,211)		
-	MMO and ITMO Fees								(4,016)		
-	Right of Way Services								(50,938)		
-	Reduce SCES Operating Funds								(30,292)		
-	State Health Plan Savings (Maintenance Medication)								(2,834)		
-	TERI Savings								(21,058)		
-	Two-Day State Furlough								(16,370)		
H79 Total		3,094,508	779,827	2,108,670		500,000		1,633,612	2,630,385	71.00	
H87 State Library											
867	Administration	1,521,057	5,000	5,000					1,531,057	8.00	
868	Talking Book Services		443,390	25,000					443,390	8.00	
869	Information Technology Services (ITS)	205,322	632,063						837,385	10.00	
870	DISCUS - South Carolina's Virtual Library	1,967,978	94,725						2,062,703	3.00	
871	Collection Management Services (CMS)	230,144	60,000						1,987,978	2.00	
872	Library Services to State Government		11,200						230,144	5.00	
873	Public Library Development and Support	300,232	136,386						11,200	5.00	
874	Continuing Education (CE)		10,000						300,232		
875	Pass Through: State Aid and other Public Grants to County Libraries	6,183,242	197,001						10,000	1.00	
1725	DISCUS - Content Enhancement		100,000						6,183,242		
1902	South Carolina State Library Consumer Program		1,500						197,001	1.00	
1903	Talking Book Services Summer Reading Program		1,000						100,000		
1904	State Documents Collection and Access	60,000							1,500	1.00	
1905	Talking Book Services Format Transition		6,000						1,000	1.00	
1906	Talking Book Services Recording Program		500						60,000	1.00	
1907	Public Library Summer Reading Program		25,000						6,000	1.00	
1909	South Carolina Library Network (SCLNDS)		182,000						500	1.00	
1910	South Carolina Workforce Development		450,000						25,000	2.00	
									182,000	2.00	
									450,000	2.00	

FY 2010-11 Governor's Purchase Plan

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding										
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
1911	Family Literacy Calendar		30,000						30,000	77.083								30,000		
1912	SC Center for the Book and Literary Arts		77,093						77,093									77,093		
-	Partnerships																			
-	Partnerships Reduction								(3,459)									(3,459)		
-	B&CB Agency Base Reduction								(524,399)									(524,399)		
-	Cell Phone/Pager Use								(35)									(35)		
-	Central Travel Office								(524)									(524)		
-	Federal & Other Fund Adjustments								170,867									170,867		
-	Insurance Reserve Fund Reduction								(4,156)									(4,156)		
-	MMO and TMO fees								(1,099)									(1,099)		
-	Nightly Custodial Services								(53,967)									(53,967)		
-	Reduce SCEIS Operating Funds								(31,970)									(31,970)		
-	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)		
-	State Health Plan Savings (Maintenance Medication)								(12,978)									(12,978)		
-	Two-Day State Furlough																			
H87 Total		10,487,975	2,462,858	30,000				1,685,045	14,665,878	50.00	9,764,277	2,633,725	30,000					12,428,002	50.00	
H91 Arts Commission																				
876	Arts Education	569,174	217,854	80,662				93,891	961,581	5.86								968,516	5.86	
877	Community Arts Development	1,313,188	681,506	478,344				295,674	2,768,712	18.11								1,159,850	18.11	
878	Artist Development	135,673	4,594	84,524					224,791	3.47								89,118	3.47	
879	Contributions		110,435					110,435	110,435											
880	Administration	565,107	6,000						571,107	11.12								135,157	11.12	
-	15% Travel Reduction																			
-	B&CB Agency Base Reduction								(129,157)									(129,157)		
-	Cell Phone/Pager Use																			
-	Central Travel Office																			
-	Federal & Other Fund Adjustments																			
-	Insurance Reserve Fund Reduction								59,046									(239,811)		
-	MMO and TMO fees																			
-	Nightly Custodial Services																			
-	State Health Plan Savings (Maintenance Medication)																			
-	Travel Savings																			
-	Two-Day State Furlough																			
H91 Total		2,583,142	909,954	643,530				500,000	4,636,626	38.56								1,313,673	38.56	
H95 State Museum																				
881	Collections	450,036		11,160					461,196	5.00								11,160	5.00	
882	Education	691,811		147,053					838,864	8.00								147,053	8.00	
883	Exhibits	599,178		52,176					651,354	7.00								52,176	7.00	
884	Operations	370,822		1,228,137					1,598,959	6.00								1,228,137	6.00	
885	Facilities	602,715		154,804					757,519	7.00								154,804	7.00	
886	Administration	580,837		25,170					606,007	7.00								154,804	7.00	
1736	SC Hall of Fame	19,850																154,804	7.00	
-	15% Travel Reduction																			
-	B&CB Agency Base Reduction								(109,864)									(109,864)		
-	Cell Phone/Pager Use																			
-	Central Travel Office																			
-	Federal & Other Fund Adjustments																			
-	Insurance Reserve Fund Reduction																			
-	Lease Savings																			
-	MMO and TMO fees																			
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
H95 Total		3,315,249		1,618,500					4,933,749	40.00								1,668,500	40.00	
J02 Health & Human Services Finance Commission																				
887	Integrated Personal Care Administration	120,356	248,822	19,778					388,956	5.50									388,956	5.50
888	Clinic Services	24,825,144	74,112,790	19,058				4,803,421	103,741,355	5.30								98,337,934	5.30	
889	Clinic Services Administration	115,979	239,775	19,058					374,812									374,812		
890	Durable Medical Equipment	12,524,502	39,410,857					3,926,680	55,861,939									51,935,359		
891	Durable Medical Equipment Administration	118,167	244,299	19,418					381,884	5.40										
892	Coordinated Care	53,579,659	217,269,029					93,330,007	384,208,684									381,884	5.40	
893	DWI Medical Services	440,586	677,435	73,714				8,627,034	151,824,475	20.50								373,536,613	20.50	
894	DWI Medical Services Administration	151,824,475	54,736,701	54,736,701				24,042,765	215,188,210									206,61,176		
895	DOSN Medicaid Services	391,167,765	139,484,864	584,705,414				1,412,509	1,115,357,043									530,662,629		
896	DHEC Medicaid Services	48,039,554	12,321,904	61,773,967				48,039,554	121,135,425									60,361,458		
897	IJUSC Medicaid Services	46,522,657	17,867,643	66,298,703				1,908,403	130,688,003									64,300,300		
898	USC Medicaid Services	9,609,415	3,552,460	13,603,550				1,004,415	26,765,425									13,161,875		
899	DAODAS Medicaid Services	13,224,155	4,813,281	18,734,766				697,330	22,852,222									18,037,436		
900	Continuum of Care	8,735,699	3,156,523	12,360,218				487,996	24,252,440									18,037,436		
901	Hospital Services	140,141,739	127,575,128	1,148,497,574				65,418,100	1,516,214,441									1,487,860,772		
902	Hospital Services Administration	815,362,009	127,575,128	1,148,497,574				403,361,536	1,991,434,711									1,719,572,226		
903	Community Long Term Care	31,863,749	6,747,249	38,611,000				30,452,630	589,942,880									33,760,330		
904	Nursing Facility Administration	511,880	5,074,594	2,587,059					8,743,533	9.75								8,743,533	9.75	
905	Pharmaceutical Services	22,403,751	300,928,273	70,122,214				19,186,750	412,640,988									542,946,110		
906	Pharmaceutical Services Administration	147,928	305,827	24,308					478,063	6.76								24,915,312	6.76	
907	Physician Services	81,802,766	277,286,693	5,193,113				19,174,753	364,282,572									478,063		
908	Physician Services Administration	233,709	483,170	38,403					755,282	10.68								23,408,365	10.68	
909	Dental Services	19,281,401	82,316,018	4,611,633				8,404,283	114,613,336									755,282		
910	Dental Services Administration	103,943	214,893	17,060					335,916	4.75								106,209,052	4.75	
911	Community Long Term Care	31,863,749	6,747,249	38,611,000				10,332,893	45,222,000									200,470,230		
912	Community Long Term Care Administration	934,746	3,185,946	598,088					4,719,780	21.00								8,635,940	21.00	
913	Home Health Services	2,077,684	11,104,852	14,543,325				1,360,809	27,725,861									4,689,378		
914	Home Health Services Administration	32,824	67,861	5,394					106,079	1.50								13,182,516	1.50	
915	EP-SDT Screening	5,060,807	14,342,947	20,245,560				841,806	39,650,314									106,079		
916	EP-SDT Screening Administration	32,824	67,861	5,394					106,079	1.50								19,403,754	1.50	
917	Medical Professional Services	6,313,152	29,031,824	42,202,258				6,857,282	75,547,234									106,079		
918	Medical Professional Services Administration	87,531	180,962	14,363					262,856	4.00								35,344,976	4.00	
919	Transportation Services	16,264,350	49,163,135	68,428,341				2,981,856	133,855,826									282,876		
920	Transportation Services Administration	153,180	316,684	25,171				</												

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding													
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Par III (ARRA Funding)	Total Funds	Other Funds	Adjusted General Funds	Total Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Par III (ARRA Funding)	Total Funds	Total FTEs
922	Lab and X-Ray Services Administration	54,707	113,102	8,989					176,798		54,707	176,798							176,798	2.50
923	Family Planning Services	2,137,303	21,581,244	18,000			1,043,120		24,781,667	18,000	2,137,303	23,755,547							23,755,547	2.50
924	Family Planning Services Administration	43,766	90,481	7,191					141,438											
925	Medicare Premium Payments	51,534,068	129,182,768	4,665,609			8,069,717		193,472,162		51,534,068									
926	Hospice Care	3,451,945	14,100,810				889,889		18,442,644		3,451,945									
927	Hospice Care Administration	65,648	135,722	10,788					212,158		65,648									
928	Optional State Supplemental	18,872,251							18,872,251		18,872,251									
929	Optional State Supplemental Administration	49,236	101,791	8,060					159,117		49,236									
930	Optional State Supplemental Care	1,769,708					1,102,227		3,474,090		1,769,708									
931	School for the Deaf and Blind	174,131							5,601,110		174,131									
932	DSS Medicaid Services	31,739,977	11,388,000				1,865,972		44,994,979		31,739,977									
933	DJ Medicaid Services	35,682,765	13,295,118				1,517,097		50,494,980		35,682,765									
934	Dept of Education Medicaid	53,726,708	19,035,271				3,451,076		76,216,055		53,726,708									
935	Commission for the Blind	232,638							327,941		232,638									
936	Emotionally Disturbed Children	59,557,904	22,000,000				3,598,041		85,145,945		59,557,904									
937	Disproportionate Share	526,032,178	178,225,796				7,500,000		722,941,302		526,032,178									
938	Other Entities Medicaid Ser	20,017,831					890,313		20,908,144		20,017,831									
939	Medicaid Senior Care	3,044,306					646,053		14,169,404		3,044,306									
940	Medicaid Senior Care Services	3,044,306							14,169,404		3,044,306									
941	Other Agencies Administration	2,333,519							219,317		2,333,519									
942	Medicaid Eligibility	63,740,745	26,684,161						92,794,426		63,740,745									
943	Medicaid Eligibility Support	8,652,990	27,892,771	8,386,851					44,922,612		8,652,990									
944	Automated Claims Processing	1,199,792	2,097,608	474,891					3,772,291		1,199,792									
945	Special Projects	4,806,281	32,724,901	5,192,525					42,723,707		4,806,281									
946	Audits/Compliance	990,123	1,794,087	200,854					2,985,064		990,123									
947	Internal Information Technology	828,948	1,515,056	195,208					2,539,212		828,948									
948	Agency Administration	5,110,837	9,455,070	1,218,245					15,784,152		5,110,837									
949	Agency Administration																			
950	Agency Administration																			
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FY 2010-11 Governor's Purchase Plan

FY 2008-10 Agency Funding										FY 2010-11 Agency Funding								
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Part III (ARRA Funding)	Lottery	Non-Recurring Provides	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs
977	Minority Health	333,432	183,186	48,511				565,129	6.15	333,432	183,186	48,511					565,129	6.15
978	Protection from Public Health Emergencies		25,398,333	1,372,784				26,771,117	181.18		25,398,333	1,372,784					26,771,117	181.18
982	Drug Control	826,525	240,552	2,406,136				2,646,688	38.09	826,525	240,552	2,406,136					2,646,688	38.09
983	Rape Violence Prevention		638,279	22,373,946				1,464,804			638,279						1,464,804	
984	Program Independent Living - Home Health			22,373,946				22,373,946	300.18			22,373,946					22,373,946	300.18
985	Program Independent Living - Children with Special Health Care Needs Program		9,051,397	3,627,072			1,600,000	21,883,313	123.61		9,051,397	3,627,072					20,883,313	123.61
986	Independent Living - Sickle Cell Program (pass thru funds)	1,023,786		86,458				1,110,244	3.82	1,023,786		86,458					1,110,244	3.82
987	Camp Bum! Gin	579,230	67,951	1,245,932		200,000		204,249		579,230	67,951	1,245,932					1,893,113	34.73
988	Radiological Health			324,952				1,111,854	14.50			324,952					1,111,854	14.50
989	Health Facilities & Services Development	670,904	115,998					2,890,074	43.97	670,904	115,998						2,900,074	43.97
991	Certification	1,391,342	4,541,031	4,541,031				4,541,031	65.64	1,391,342	4,541,031						4,541,031	65.64
992	Emergency Medical Services	3,527,824	442,421	228,145				4,193,430	18.36	3,527,824	442,421	228,145					4,193,430	18.36
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,157,279						1,157,279										
994	Laboratory	1,643,678	467,224	7,301,027				9,411,929	85.42	1,643,678	467,224	7,301,027					9,411,929	85.42
995	Vital Records	195,749	1,330,994	8,068,254				9,594,997	92.18	195,749	1,330,994	8,068,254					9,594,997	92.18
1915	SUPERB Fund																	
1916	Best Chance Network						2,000,000	2,000,000										
1917	Otorectal Cancer Screening						1,000,000	1,000,000										
1918	AIDS Drug Assistance Program						2,400,000	2,400,000										
1919	Hemophilia						100,000	100,000										
1920	Insurance charges for Under-Insured Children & Adolescents						2,000,000	2,000,000										
1942	Trauma Centers						3,000,000	3,000,000										
1943	Rural Hospital Grants						4,000,000	4,000,000										
1944	Rural Hospital Equipment & Facilities						2,000,000	2,000,000										
1945	USC Rural Health Clinics						3,000,000	3,000,000										
-	15% Travel Reduction									(614,746)							(614,746)	
-	BCCB Agency Base Reduction									(5,155,221)							(5,155,221)	
-	Cell Phone/Pager Use									(47,872)							(47,872)	
-	Corporate Maintenance Facilities in Columbia									(129,586)							(129,586)	
-	CVRP Surcharge									(61,162)							(61,162)	
-	Federal & Other Fund Adjustments									(6,778)							(6,778)	
-	Fleet Bid Structure									29,807,535		4,717,045					34,824,580	
-	Increase Collections Rate by 10%									(175,612)							(175,612)	
-	Insurance Reserve Fund Reduction									(180,000)							(180,000)	
-	Lobbyists									(255,409)							(255,409)	
-	MMO and ITMO fees									(163,595)							(163,595)	
-	Nightly Custodial Services									(263,301)							(263,301)	
-	Revised SCES Operating Funds									(233,932)							(233,932)	
-	Statewide Plan Savings (Maintenance Medication)									(2,319,156)							(2,319,156)	
-	TERI Savings									(200,530)							(200,530)	
-	Two-Day State Furrough									(963,943)							(963,943)	
J04 Total		103,104,422	248,650,272	199,410,712			30,576,199	581,741,605	4,711.23	84,472,850	278,457,807	204,127,757					567,058,414	4,711.23
J12 Department of Mental Health																		
997	School-Based Services	7,840,855	1,021,698	9,549,574				18,412,127	369.17	7,840,855	1,021,698	9,549,574					18,412,127	369.17
998	Employment Services	785,183	102,294	956,115				1,843,592	33.68	785,183	102,294	956,115					1,843,592	33.68
999	Crisis Stabilization	14,108,191	1,281,658	11,979,343				27,369,190	267.70	14,108,191	1,281,658	11,979,343			1,000,000		28,369,190	267.70
1000	Intensive Family Services (Family Preservation)	1,435,811	187,100	1,748,780				3,371,691	68.03									
1002	Inpatient Psych	23,179,253		21,168,949				44,348,202	800.93	23,179,253		21,168,949					44,348,202	800.93
1003	Outpatient Psych	7,668,461		7,076,884				17,955,502	292.83	7,668,461		7,076,884					14,745,345	292.83
1004	Inpatient Psych for Children	8,331,724	244,940	16,657,180		3,210,157		16,957,180	285.50	8,331,724	244,940	16,657,180					15,652,897	289.50
1005	Inpatient Forensics	7,444,373	13,345,716	22,475,649		1,685,560		22,475,649	199.48	7,444,373	13,345,716	22,475,649					20,790,089	199.48
1006	Inpatient Alcohol & Drug	9,666,573	11,238	2,413,586				13,091,397	270.01	9,666,573	11,238	2,413,586					12,091,397	270.01
1007	Nursing Home for Mentally Ill	8,237,483	21,717,514	29,954,997		2,000,000		39,954,997	490.08	8,237,483	21,717,514	29,954,997					39,954,997	490.08
1008	Veterans Nursing Homes	13,185,106	20,658,048	7,291,661				35,843,154	182.74	13,185,106	20,658,048	7,291,661					33,843,154	182.74
1009	Sexually Violent Predator Program	9,317,718	904,482	1,465,539			1,000,000	12,683,739	228.92	9,317,718	904,482	1,465,539					7,365,664	125.14
1010	Administration							300,000									300,000	
1011	Pass Through Funds							300,000									300,000	
1012	Perkins Community Mental Health	849,576	139,785	1,106,156				849,576	41.19	849,576	139,785	1,106,156					849,576	41.19
1588	Perkins Community Mental Health	2,515,019	327,685	3,062,804				5,906,504	124.34	2,515,019	327,685	3,062,804					5,906,504	124.34
1589	Community Based Rehabilitation	5,086,309	544,178	5,086,309				9,806,988	150.80	5,086,309	544,178	5,086,309					9,806,988	150.80
1590	Community Residential (Housing) Support	11,872,309	15,458,853	14,458,016				27,878,278	381.25	11,872,309	15,458,853	14,458,016					27,878,278	381.25
1591	Day Treatment	2,026,058	284,000	2,467,550			8,500,000	4,757,608	70.32	2,026,058	284,000	2,467,550					4,757,608	70.32
1592	Outpatient Services	30,008,340	3,910,046	36,546,296				78,964,682	1,163.35	30,008,340	3,910,046	36,546,296					70,464,682	1,163.35
-	15% Travel Reduction									(56,428)							(56,428)	
-	BCCB Agency Base Reduction									(8,496,460)							(8,496,460)	
-	Cell Phone/Pager Use									(37,005)							(37,005)	
-	Central Travel Office									(49,244)							(49,244)	
-	Corporate Maintenance Facilities in Columbia									(55,046)							(55,046)	
-	CVRP Surcharge									(3,534)							(3,534)	
-	Federal & Other Fund Adjustments									(47,882)		2,980,111					2,942,249	
-	Fleet Bid Structure																(50,514)	
-	Increase Collections Rate by 10%									(840,000)							(840,000)	
-	Insurance Reserve Fund Reduction									(186,375)							(186,375)	
-	MMO and ITMO fees									(108,271)							(108,271)	
-	Reduce SCES Operating Funds									(2,116,609)							(2,116,609)	
-	State Health Plan Savings (Maintenance Medication)									(125,044)							(125,044)	
-	TERI Savings									(945,429)							(945,429)	
-	Two-Day State Furrough																	
J12 Total		169,929,195	10,458,055	181,576,367			19,000,000	380,963,637	5,557.45	151,255,652	10,408,193	183,668,498			1,000,000		346,332,343	5,557.45
J16 Department of Disabilities and Special Needs																		
1012	Greenwood Genetic Center	2,255,545		6,048,431				8,303,976		2,255,545		6,048,431					8,303,976	

FY 2010-11 Governor's Purchase Plan

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Activity Name	Adjusted General Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs	
1013	Other Prevention	30,000	20,000					50,000		4,894,537	20,000	30,000					50,000		
1014	Early Intervention	217,594	10,069,594			1,351,003		16,315,124	2.00	217,594		10,069,594					14,964,121	2.00	
1015	Center Based Child Development							765,391									217,594		
1016	Other Family Support - Summer Services		55,650			709,741					55,650						55,650		
1017	Special Olympics- state funds are passed through to Special Olympics Organization		250,000					250,000											
1018	In-Home Waiver Services	17,560,902				2,264,766		56,004,133	2.00	17,560,902		250,000					250,000	2.00	
1019	Mental Retardation - Family Support	831,115	75,350			275,000		1,181,465				36,178,465					53,739,367		
1020	Adult Development	7,878,708	44,345,446			4,353,188		56,577,342	1.00	831,115	75,350						906,465	1.00	
1021	Service Coordination	17,138,763	25,000			3,350,831		20,489,594	9.00	7,878,708		44,345,446			1,000,000		53,224,154	9.00	
1022	Autism Family Support	829,038						1,844,157	14.00	829,038	25,000	17,138,763					17,979,798	5.00	
1023	Head and Spinal Cord Injury Service	536,866				1,451,527		1,988,393				990,119					1,941,157	14.00	
1024	Coordination of Head and Spinal Cord Injury Waiver Services	4,134,690	12,154,456			721,962		17,011,108		536,866		1,451,527					1,988,393		
1025	Head and Spinal Cord Injury Family Support	494,061	15,889,897					2,183,958	4.00	4,134,690	100,000	12,154,456					16,289,146		
1026	Intermediate Care Facility/Mental Retardation (ICF-MR) - Community	13,732,549	32,619,742					46,352,291	19.00	494,061		1,589,897					2,183,958	4.00	
1027	Mental Retardation - Community Training	48,046,423	106,377,147			2,284,000		156,707,570	33.00	13,732,549		32,619,742					46,352,291	19.00	
1028	Mental Retardation - Assisted Living	6,300,305	5,779,493					12,079,798	5.00	48,046,423		106,377,147					154,423,570	33.00	
1029	Autism Community Training Homes	5,940,053	12,033,662					17,973,715	51.00	6,300,305		5,779,493					12,079,798	5.00	
1030	Head and Spinal Cord Injury Community Training	889,064						2,825,171		5,940,053		12,033,662					17,973,715	51.00	
1031	Head and Spinal Cord Injury Assisted Living	69,699	90,689					160,388		889,064		1,936,107					2,825,171		
1032	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR) Administration	29,202,215	219,000	67,215,184				96,639	2,206.40	29,202,215	219,000	67,215,184					96,639,399	2,206.40	
1033	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation	2,637,624	5,318,933			1,650,000		7,356,557	103.00	584,923		5,318,933					5,903,856	103.00	
1034	Pervasive Developmental Disorder	7,200,000	13,300,000					20,500,000											
1035	Waiver	1,419,388	1,649,797					2,989,185		7,200,000		13,300,000					20,500,000		
1036	Autism Service Coordination	1,312,810	2,083,824					3,396,634		1,419,388		1,649,797					3,069,185		
1037	Autism Waiver Services	1,099,212	8,894,451					9,993,663		771,014		1,312,810					2,083,824		
1038	Respite	821,903	1,096,903			275,000		1,994,806		1,099,212		8,894,451					9,993,663		
1039	Community Supports Waiver	1,056,000	8,464,000					9,520,000		821,903							821,903		
1040	15% Travel Reduction							(10,824)		1,056,000		8,464,000					9,520,000		
-	B&CB Agency Base Reduction							(7,938,925)		(10,824)							(10,824)		
-	Cell Phone/Pager Use							(8,989)		(7,938,925)							(7,938,925)		
-	Central Travel Office							(4,071)		(8,989)							(4,792)		
-	CYPR Surcharge							(93,451)		(4,071)		1,568,750					1,568,750		
-	Federal & Other Fund Adjustments							(2,161)		(93,451)							(93,451)		
-	MMO and TMO fees							(751,600)		(2,161)							(2,161)		
-	Reduce SCERS Operating Funds							(152,113)		(751,600)							(751,600)		
-	State Health Plan Savings (Maintenance Medication)							(109,589)		(152,113)							(152,113)		
-	TERI Savings							(360,492)		(109,589)							(109,589)		
-	Two-Day State Furlough									(360,492)							(360,492)		
J20 Total		168,778,505	495,000	395,147,703		17,235,491		571,656,699	2,419.40	147,288,787	340,000	395,716,453			1,000,000		545,345,240	2,419.40	
1004	Department of Alcohol & Other Drug Abuse Services																		
1004	Chemical Dependency Service	156,066	812,271	462,542		200,000		1,630,879	11.35	156,066	812,271	462,542					1,430,879	11.35	
1005	Accountability	728,055	5,794,630	207,596		103,000		6,833,271	6.50	728,055	5,794,630	207,596					6,730,271	6.50	
1006	Chemical Dependency Community-Based Prevention Services	824,443	1,580,302	14,982		105,000		2,524,727	1.00	824,443	1,580,302	14,982					2,419,727	1.00	
1007	Chemical Dependency Community-Based Treatment Services	6,017,372	15,408,913	752,439		792,000		22,970,724	3.25	6,017,372	15,408,913	752,439					22,178,724	3.25	
1008	Direct Chemical Dependency Services	909,398	519,000	909,398				1,428,398	1.00	909,398	519,000	909,398					1,428,398	1.00	
1009	Gambling Services	7,053	502,604	8,685				518,342	0.20	7,053	8,685	502,604					518,342	0.20	
1010	Alcohol and Drug Abuse Administration	391,717		391,717				844,468	10.51								483,814	10.51	
-	B&CB Agency Base Reduction							(404,892)									(404,892)		
-	Federal & Other Fund Adjustments										885,036	(639,619)					(639,619)		
J20 Total		8,093,643	24,905,916	2,551,290		1,200,000		36,750,809	33.81	7,328,307	25,790,952	1,911,632					35,600,891	33.81	
1001	Department of Public Safety																		
1001	Core Administration and Office of Professional Resp	4,824,986	5,913,174			1,960,000		12,688,160	121.00	4,824,986		5,913,174					10,738,160	121.00	
1002	Office of Justice Programs	259,778	18,711,970	897,000				19,931,748	14.75	259,778	18,711,970	897,000					19,868,748	14.75	
1003	Office of Highway Safety	372,891	13,899,849	570,000		97,552		14,940,292	17.00	372,891	13,899,849	570,000					14,942,740	17.00	
1004	School Bus Transportation Safety	3,028,590		3,028,590				6,057,180	2.00								6,057,180	2.00	
1005	Uninsured Motor Vehicle Enforcement	296,095		296,095				592,190	1.00								592,190	1.00	
1006	Special Operations	7,269,634		7,269,634				14,539,268	4.00	296,095		3,028,590					3,028,590	1.00	
1007	Communication and Intelligence	6,345,339		6,345,339				12,690,678	12.00	7,269,634		65,000					7,334,634	12.00	
1008	Aggressive Criminal Enforcement	40,340,509	500,000	10,562,341				51,402,850	11.00								51,402,850	11.00	
1009	Highway Traffic Enforcement	1,165,530	2,062,256	550,596		2,050,000		3,778,382	53.05	488,300,746	500,000	10,852,841			2,000,000	7,500,000	69,383,567	1,115.00	
1010	Commercial Motor Vehicle (CMV) Safety Inspections	793,443	391,418	287,650				1,472,511	20.60	1,165,530	2,062,256	550,596					3,778,382	53.05	
1011	CMV Traffic Enforcement	1,015,234	4,493,897	1,015,234				6,524,365	75.50	793,443	391,418	287,650					1,472,511	20.60	
1012	Size & Weight Enforcement																		
1013	Compliance Reviews	402,706	100,676					503,382	8.00	1,015,234		4,493,897					5,509,131	75.50	
1014	Data Collection & Reporting	358,919	135,270					494,189	9.60	402,706		100,676					503,382	8.00	
1015	Dyed Fuel Inspections	72,000		72,000				144,000	1.00	358,919		135,270					494,189	9.60	
1016	State House and Complex	1,028,798	100,000	455,809		450,000		2,034,607	33.85		100,000						72,000	1.00	
1017	Judicial Division	81,386		161,386				242,772	14.82	1,028,798		455,809					1,884,607	33.85	
1018	State House and Complex	678,039		678,039				1,356,078	14.82	81,386		161,386					242,772	14.82	
1019	Contractual Services	2,284,038		2,284,038					33.14										
1020	H.L.L. Hunley Commission																		
1021	General Operations	357,000		357,000				714,000	3.00								714,000	3.00	
1022	J20 Total	168,778,505	24,905,916	2,551,290		1,200,000		195,385,711	33.81	7,328,307	25,790,952	1,911,632					35,600,891	33.81	

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	EIA	Lottery
-	15% Travel Reduction								(23,500)		
-	B&C Agency Base Reduction								(23,500)		
-	Cell Phone/Pager Use								(22,602)		
-	Central Travel Office								(3,788)		
-	CVRP Surcharge								(73,018)		
-	Federal & Other Fund Adjustments								35,040,429	2,003,275	
-	Fleet Bid Structure								(834,947)		
-	Insurance Reserve Fund Reduction								(113,267)		
-	MMO and ITMO fees								(122,960)		
-	Nightly Custodial Services								(974)		
-	Reduce SCEIS Operating Funds								(787,240)		
-	State Health Plan Savings (Maintenance Medication)								(16,459)		
-	TER Savings								(364,130)		
-	Two-Day State Furlough										
K05 Total		58,246,903	36,427,118	37,339,569			4,000,000	15,000,000	151,015,590	1,224,500	
L04 Department of Social Services									61,370,307	71,467,547	181,880,688
1088	Adoptions	2,694,821	8,888,310	1,394,113					12,977,244		
1089	Adoption Subsidy: Legal Costs	750,000							750,000		
1090	Adoption Subsidy: Special Needs	11,866,719	11,293,386	2,000,000					25,160,105		
1091	Adult Protective Services	595,197	9,988,323	82,240					10,635,760		
1092	Child Abuse and Neglect - In-lake and Out-lake	4,117,472	36,133,714	891,198					41,142,384		
1093	Child Foster Care Independence Program	437,242	2,101,471	88,126					2,626,839		
1094	Child Protective Treatment Services - In-lake	5,115,935	29,518,514	2,221,628					36,856,077		
1095	Foster Care Services	8,090,284	35,220,414	4,213,558					47,524,256		
1096	Foster Home Payments	8,309,559	9,277,458	2,533,929					20,120,946		
1097	Homemaker Services	5,381,541	5,381,541						5,381,541		
1098	Licensing Services - Foster Care and Child Protective Services	1,636,145	3,394,786	38,264					5,069,195		
1099	Domestic Violence	3,079,128	843,751						3,922,879		
1100	Foster Care Treatment Services for Emotionally Disturbed Children	45,371,857	21,499,090	10,013,526					76,884,473		
1101	Child Support Enforcement	4,565,640	54,841,000	33,725,154					98,131,794		
1102	Child Care Licensing	4,305,462	4,305,462	320,000					9,000,000		
1103	Child Care	7,063,328	94,877,295	11,043,371					112,983,994		
1104	Temporary Assistance to Needy Families (TANF) Family Independence	8,622,258	93,501,034	41,799,299					143,922,591		
1105	Food Stamp Program	12,378,605	798,003,384	4,069,439					814,451,428		
1106	Food Program, Summer Food Service Program, Emergency Shelters	28,146	38,086,589						38,114,735		
1107	USDA Food Distribution Program	66,813	7,012,891	7,331					7,086,635		
1108	Administration	554,256	2,308,517	76,952					2,939,725		
1109	Pass Through Funds	2,799,853							1,648,333		
-	15% Travel Reduction								(165,312)		
-	B&C Agency Base Reduction								(6,251,758)		
-	Cell Phone/Pager Use								(22,346)		
-	Central Travel Office								(3,788)		
-	Federal & Other Fund Adjustments								185,280,061	6,188,071	
-	Insurance Reserve Fund Reduction								(163,577)		
-	MMO and ITMO fees								(52,805)		
-	Nightly Custodial Services								(107,453)		
-	Reduce SCEIS Operating Funds								(1,037,356)		
-	State Health Plan Savings (Maintenance Medication)								(78,573)		
-	TER Savings								(491,929)		
-	Two-Day State Furlough								(1,067,814)		
L12 Total		125,035,130	1,270,054,107	115,361,879			13,786,000		1,524,237,116	4,865,719	
L13 John Jay School									114,355,745	1,458,334,166	1,572,690,911
1111	College Life	643,560	238,685						882,245		
1112	Social Services	109,555	109,555						250,027		
1113	Medical Care	119,135	33,480						152,615		
1114	Therapeutic Activities	217,428	5,000						222,428		
1115	Family Enrichment	262,590	67,131						329,721		
1116	Education	525,828	90,360						616,188		
1117	Buildings and Grounds	253,194	181,952						435,146		
1118	Dietary	226,484	90,000						316,484		
1119	Garage Pickup/Motor Vehicle	75,350							75,350		
1120	Janitorial/Supply/ Housekeeping Services	70,014							70,014		
1121	Business Operations	206,140							206,140		
1122	Administration	154,622	2,000						156,622		
1124	Information Technology	45,612							45,612		
L124 Therapeutic Wilderness Camping									371,291	10,912	
-	15% Travel Reduction								(562)		
-	B&C Agency Base Reduction								(164,040)		
-	Cell Phone/Pager Use								(39)		
-	Central Travel Office								(3,788)		
-	Federal & Other Fund Adjustments								236		
-	Insurance Reserve Fund Reduction								(8,211)		
-	MMO and ITMO fees								(630)		
-	Reduce SCEIS Operating Funds								(39,334)		
-	State Health Plan Savings (Maintenance Medication)								(3,247)		
-	Two-Day State Furlough								(17,080)		
L12 Total		328,803	180,360	995,246			700,000		5,155,409	117,511	
L24 Commission for the Blind									2,675,688	180,596	995,246
1125	Adjustment to Blindness	317,687	1,005,000						1,322,687		
1126	Business Enterprise Program	792,541	4,581,613	130,000					5,505,194		
1127	Business Enterprise Program	28,610	516,736	63,000					608,346		
1128	Training and Employment	336,109	289,718						625,827		
1129	Prevention of Blindness	208,342							208,342		
L24 Total		1,555,089	6,192,357	723,000					8,470,746		
Total		2,000,000	1,000,000	1,000,000			1,000,000	1,000,000	4,000,000	1,000,000	1,000,000
Total		1,000,000	1,000,000	1,000,000			1,000,000	1,000,000	4,000,000	1,000,000	1,000,000

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Other Funds	Federal Funds	Adjusted General Funds
130	Older Blind & Independent Living	20,000	391,179						411,179	5.00			
131	Blind Rehabilitation Services	10,000	10,000						20,000	5.00			
132	Children's Services	161,186							161,186	4.00			
133	Administration	751,120	268,755						1,019,875	23.25			
-	15% Travel Reduction								(4,962)				
-	B&CB Agency Base Reduction								(137,279)				
-	Cell Phone/Pager Use								(1,913)				
-	Central Travel Office								(1,242)				
-	Federal & Other Fund Adjustments								1,237,325				
-	Insurance Reserve Fund Reduction								(7,777)				
-	MMO and TMO fees								(6,983)				
-	Reduce SCES Operating Funds								(16,969)				
-	State Health Plan Savings (Maintenance Medication)								(8,838)				
-	TERI Savings								(32,870)				
-	Two-Day State Furlough												
L24 Total		2,145,885	7,054,000	183,000			140,000		10,132,585	138.85	183,000	8,291,325	2,044,493
L32 Housing Finance and Development Authority													
1134	Rental Assistance	11,768,459							11,768,459	17.00			
1135	Housing Initiatives - HOME	15,808,070	5,000,000						20,808,070	6.50			
1136	Homeownership	3,864,849							3,864,849	28.00			
1137	Contract Administration	111,743,999	21,000,000						132,743,999	21.00			
1138	Administration	3,997,181	50,657						4,047,838	32.00			
1139	Administration	50,657							50,657				
1595	Special Initiatives	4,100,500							4,100,500				
1947	Housing Initiatives - Housing Trust Fund	618,591							618,591	7.50			
1948	Housing Initiatives - Neighborhood Stabilization Program (NSP)	25,409,771							25,409,771	5.00			
1949	Compliance Monitoring and Inspections	485,945							485,945	6.00			
-	Federal & Other Fund Adjustments												
L32 Total		163,036,997	26,371,455	183,000					189,408,443	127.00	183,000	232,791,916	23,227,814
L36 Human Affairs Commission													
1140	Board of Commissioners	6,500							6,500				
1141	Administration	498,575		3,500					502,075	8.00			
1142	Legal	167,470							167,470	2.00			
1143	Technical Services & Training	259,340	66,243						325,583	5.00			
1144	Community Relations	90,396							90,396	1.00			
1145	Intake & Referral	122,085							122,085	6.00			
1146	Employment Discrimination Receipt	259,099							259,099	16.00			
1147	Processing & Resolution	91,688							91,688				
1148	Fair Housing Investigations	73,366	177,528						250,894	5.00			
-	15% Travel Reduction								(76,336)				
-	B&CB Agency Base Reduction								(44)				
-	Cell Phone/Pager Use								(694)				
-	Central Travel Office								(219)				
-	MMO and TMO fees								(14,120)				
-	Reduce SCES Operating Funds								(1,494)				
-	State Health Plan Savings (Maintenance Medication)								(3,116)				
-	TERI Savings								(8,216)				
L36 Total		1,526,721	177,528	723,500			50,000		2,477,749	47.00	1,200,217	177,528	723,500
L46 Commission on Minority Affairs													
1150	Hispanic/Latino Affairs	114,616							114,616	1.00			
1151	Native American Affairs	97,584							97,584	1.00			
1152	African American Affairs	63,400							63,400	2.00			
1153	Research	85,938							85,938	1.00			
1154	Administration (Overhead Cost)	240,545							240,545	4.00			
1825	Minority Business Enterprise	71,537							71,537	1.00			
-	B&CB Agency Base Reduction								(23,066)				
-	Cell Phone/Pager Use								(123)				
-	Central Travel Office								(1,823)				
-	Federal & Other Fund Adjustments								(2,144)				
-	Insurance Reserve Fund Reduction								(256)				
-	MMO and TMO fees								(6,082)				
-	Reduce SCES Operating Funds								(308)				
-	State Health Plan Savings (Maintenance Medication)								(21,631)				
-	TERI Savings								(1,834)				
-	Two-Day State Furlough												
L46 Total		461,720		331,000			20,000		812,720	10.00	331,000		214,892
N04 Department of Corrections													
1155	Incarcerate Offenders	204,683,852		1,110,000					205,793,852	4,914.00			
1156	Provide Inmate Health Care	58,957,563		5,800,000					64,757,563	423.00			
1157	Institutions Centeen Operations			18,500,000					18,500,000	30.00			
1158	Vehicle Maintenance	3,610,580		5,000					3,615,580	37.00			
1159	Agency Training Academy	2,012,742							2,012,742	43.00			
1160	Recycling Operation			500,000					500,000	4.00			
1161	Work and Vocational Training	1,587,912		336,331					1,924,243	43.00			
1162	Prison Industries - PIRE	15,686,000		15,686,000					31,372,000	19.00			
1163	Prison Industries - PIRE	15,686,000		15,686,000					31,372,000	19.00			
1164	Prison Industries - PIRE	2,000,000		2,000,000					4,000,000	23.00			
1165	Agriculture Operation	4,500,000		4,500,000					9,000,000	28.00			
1166	Palmetto Pride	3,227,402		3,227,402					6,454,804	22.00			
1167	Education of Inmates	3,561,000		3,561,000					7,122,000	94.00			
1168	Inmate Program Services	78,136		200,000					278,136	150.00			
1169	Penal Facilities Inspection	10,305,039		715,000					11,020,039	4.00			
1170	Administration & Support	1,751,576		1,751,576					3,503,152	194.00			
1822	Food Service	8,845,639		435,000					9,280,639	186.00			
1826	15% Travel Reduction	13,375,767							13,375,767	37.00			
-	B&CB Agency Base Reduction								(15,834,232)				
-	Cell Phone/Pager Use								(19,089)				
N04 Total		204,683,852	1,110,000	331,000			20,000		205,793,852	4,914.00	331,000	38,539,485	545,992
Total		2,145,885	7,054,000	183,000			140,000		10,132,585	138.85	183,000	8,291,325	2,044,493
L32 Total		163,036,997	26,371,455	183,000					189,408,443	127.00	183,000	232,791,916	23,227,814
L36 Total		1,526,721	177,528	723,500			50,000		2,477,749	47.00	1,200,217	177,528	723,500
L46 Total		461,720		331,000			20,000		812,720	10.00	331,000		214,892
N04 Total		204,683,852	1,110,000	331,000			20,000		205,793,852	4,914.00	331,000	38,539,485	545,992
Total		2,145,885	7,054,000	183,000			140,000		10,132,585	138.85	183,000	8,291,325	2,044,493

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding											
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Central Travel Office																		(443)
-	Consolidate Maintenance Facilities in Columbia																	(158,409)	(14,249,565)
-	Federal & Other Fund Adjustments																	(75,537)	(75,537)
-	Heat Bid Structure																	(103,876)	(103,876)
-	Insurance Reserve Fund Reduction																	(176,502)	(176,502)
-	MMO and TMO fees																	(103,876)	(103,876)
-	Reduce SCES Operating Funds																	(176,502)	(176,502)
-	State Health Plan Savings (Maintenance Medication)																	(266,357)	(266,357)
-	Two-Day State Furlough																	(1,371,889)	(1,371,889)
N04 Total	Department of Probation, Parole & Pardon Services	316,694,632	4,504,451	65,577,000				22,000,000	408,766,083	6,283.00	309,998,261	3,187,726	62,644,160				38,539,485	404,389,832	6,283.00
1172	Community Supervision - Regular	10,474,987		21,884,278					35,359,265	664.00	11,974,987		21,884,278				500,000	36,359,265	664.00
1173	Community Supervision - Intensive	1,428,913		3,525,265					4,954,178	33.00	1,428,913		3,525,265					4,954,178	33.00
1174	Victim Services		50,000	370,864					420,864	21.00		50,000	370,864					420,864	21.00
1175	Residential Programs																		
1176	Statewide Emergency Operations Plan			297,601						6.00									
1177	Parole Board Support	554,062		416,574					970,636	18.00	393,111		416,574					800,685	18.00
1178	Parole Board	155,230		35,000					190,230	11.00	110,137		35,000					145,137	11.00
1179	Core Administration	873,263		802,069					1,675,332	34.00	288,435		802,069					1,090,504	34.00
1180	Sex Offender Monitoring	2,453,203		300,000					2,753,203	54.00	2,453,203		300,000					2,753,203	54.00
-	15% Travel Reduction																	(9,218)	(9,218)
-	B&CB Agency Base Reduction																	(796,983)	(796,983)
-	Cell Phone/Pager Use																	(33,426)	(33,426)
-	Central Travel Office																	(14,221)	(14,221)
-	Federal & Other Fund Adjustments																	1,985,000	1,985,000
-	Insurance Reserve Fund Reduction																	(67,053)	(67,053)
-	MMO and TMO fees																	(14,663)	(14,663)
-	Nightly Custodial Services																	(29,298)	(29,298)
-	Reduce SCES Operating Funds																	(234,864)	(234,864)
-	State Health Plan Savings (Maintenance Medication)																	(19,239)	(19,239)
-	TERI Savings																	(28,767)	(28,767)
-	Two-Day State Furlough																	(90,856)	(90,856)
N08 Total	Department of Juvenile Justice	15,939,658	50,000	27,631,651				1,000,000	46,621,309	852.00	15,320,200	2,015,000	27,631,651				500,000	47,466,851	852.00
1180	Incarceration Services	27,750,056		530,717					28,280,773	552.46	27,750,056		530,717					28,280,773	552.46
1181	Alternative Residential Placement Services	18,023,411		3,457,660					21,481,071	67.77			3,457,660				2,880,000	25,361,071	67.77
1182	Evaluation Services	13,467,827		3,851,067					17,318,894	321.40	13,467,827		3,851,067					17,318,894	321.40
1183	Detention Services	643,947		17,670					661,617	17.67	643,947		17,670					661,617	17.67
1184	Medical Services	5,701,022		1,125,814					6,826,836	74.94	5,701,022		1,125,814					6,826,836	74.94
1185	Educational Services	4,125,986		2,454,111					6,580,097	116.11	4,125,986		2,454,111					6,580,097	116.11
1186	Other Community Services	16,974,134		257,517					17,231,651	337.64	16,974,134		257,517					17,231,651	337.64
1187	Prevention and Diversion Services	1,223,301		388,955					1,612,256	37.26	1,223,301		388,955					1,612,256	37.26
1189	Victim Services	190,859		184,700					375,559	6.45	190,859		184,700					375,559	6.45
1190	Parole Board	753,738		87,083					840,821	14.00	534,732		87,083					621,815	14.00
1191	Administrative Services	4,275,601							4,275,601	88.60	4,275,601							4,275,601	88.60
1751	Sex Offender Electronic Monitoring	27,410							27,410		27,410							27,410	
-	15% Travel Reduction																	(6,609)	(6,609)
-	B&CB Agency Base Reduction																	(4,657,865)	(4,657,865)
-	Cell Phone/Pager Use																	(13,622)	(13,622)
-	Central Travel Office																	(10,394)	(10,394)
-	Federal & Other Fund Adjustments																	(208,397)	(208,397)
-	Fleet Bid Structure																	(21,598)	(21,598)
-	Insurance Reserve Fund Reduction																	(105,997)	(105,997)
-	MMO and TMO fees																	(27,467)	(27,467)
-	Reduce SCES Operating Funds																	(814,012)	(814,012)
-	State Health Plan Savings (Maintenance Medication)																	(340,530)	(340,530)
-	Two-Day State Furlough																	(340,530)	(340,530)
N12 Total	Law Enforcement Training Council	93,157,304	4,234,846	20,170,395				2,000,000	124,562,545	1,836.11	87,871,493	4,026,449	20,170,395				2,860,000	120,668,337	1,836.11
1070	Training - Basic/Mandated Activity	171,258		3,817,673					3,988,931	32.00	171,258		3,817,673					3,988,931	32.00
1072	Training - Advanced/Specialized Activity	305,770		658,142					963,912	16.25	305,770		658,142					963,912	16.25
1073	Training - Range Operations Activity			4,076,862					4,076,862	9.00			4,076,862					4,076,862	9.00
1074	Registrar Activity			750,346					750,346	11.00			750,346					750,346	11.00
1075	Medical Library Activity			444,284					444,284	7.00			444,284					444,284	7.00
1076	Standards and Testing Activity			443,590					443,590	7.00			443,590					443,590	7.00
1077	Food Service Activity			810,794					810,794	6.00			810,794					810,794	6.00
1078	Student Housing Activity			82,654					82,654	2.00			82,654					82,654	2.00
1079	Facilities Planning & Maintenance Activity			1,650,118					1,650,118	8.00			1,650,118					1,650,118	8.00
1080	Homeland Security Activity																		
1752	Administration	72,376		891,547					963,923	12.00	72,376		891,547					963,923	12.00
1753	Certification/Non-Compliance Support																		
-	15% Travel Reduction																	(6,273)	(6,273)
-	B&CB Agency Base Reduction																	(27,470)	(27,470)
-	Cell Phone/Pager Use																	(1,785)	(1,785)
-	Central Travel Office																	(5,163)	(5,163)
-	Fleet Bid Structure																	(1,193)	(1,193)
-	Insurance Reserve Fund Reduction																	(1,989,750)	(1,989,750)
-	MMO and TMO fees																	(19,004)	(19,004)
-	Reduce SCES Operating Funds																	(11,072)	(11,072)
-	State Health Plan Savings (Maintenance Medication)																	(6,892)	(6,892)
-	Two-Day State Furlough																	(583)	(583)
N20 Total	Forestry Commission	549,404	1,000,000	13,626,000				120,000	15,295,404	113.25	466,413	1,000,000	12,536,250					14,002,763	113.25
1192	Wildland Firefighting	7,687,976		1,227,300					8,915,276	227.30	7,687,976		1,227,300					9,915,276	227.30
1193	Wildland Fire Prevention	323,684		650,000					973,684	24.10	323,684		650,000					973,684	24.10
1194	Wildland Fire Investigation and Arson Investigation	247,360		30,000					277,360	5.00	247,360		30,000					277,360	5.00
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Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
1197	Pass-through Programs	200,000	144,150	800,000					1,144,150		
1198	General Program Financial Assistance									150	
1199	Community Forestry Assistance	38,290	260,000						298,290	5.00	
1200	Forest Resource Development	126,575	291,383	84,203					502,161	10.00	
1201	Nurseries and Tree Improvement		856,000						856,000	7.00	
1202	Forestry Best Management Practices		215,000	117,158					332,158	5.00	
1203	State Forest Education		455,721	455,721					911,442	2.50	
1204	State Forest Resource Management		5,976,485						5,976,485	26.50	
1205	Forestry Program Outreach	50,495	15,000	139,933					205,428	5.80	
1206	Administration	7,058							7,058	1.00	
1207	Wildland Fire Dispatch	1,154							1,154	1.00	
1208	Wildland Fire Equipment	670,677							670,677	10.00	
1209	15% Travel Reduction										
1210	B&CB Agency Base Reduction										
1211	Central Travel Office										
1212	Federal & Other Fund Adjustments										
1213	Fleet Bid Structure										
1214	Insurance Reserve Fund Reduction										
1215	Market Services										
1216	Market Bulletin Services										
1217	Market Services										
1218	Market Bulletin Services										
1219	Market Bulletin Services										
1220	15% Travel Reduction										
1221	B&CB Agency Base Reduction										
1222	Central Travel Office										
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Activity Number	Activity Name	FY 2008-10 Agency Funding					FY 2010-11 Agency Funding												
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs
1491	Reducing the Impact of Animal Agriculture on the Environment	286,591	70,337	92,631				449,559	4.40									162,968	4.40
1492	Agro Medicine (pass-thru)																		
1493	Agricultural Biorecruity	218,580	75,783	60,190				354,553	5.00									354,553	5.00
1494	Environmental Horticulture Education		215,778	392,674				603,452	10.62									603,452	10.62
1495	Agricultural Biorecruity	2,240,124	425,839	818,439				3,484,402	27.54									1,244,278	27.54
1496	Risk Management Systems for Integrated Pest Management (IPM) for Agriculture and Forestry	1,000,424	259,168	197,728				1,457,320	17.01									677,519	22.00
1498	Sustainable Forestry Management and Environmental Enhancement	1,551,891	338,868	301,325				2,192,084	26.52									466,896	17.01
1499	Natural Resources and Environmental Research and Education: Nuisance Species	76,375	36,620	21,769				134,764	2.00									840,193	26.52
1500	Rural Community Public Issues							119,906	3.59									134,764	2.00
1501	Education		62,741	57,165														119,906	3.59
1502	Community Economic Development	957,719	542,593	46,089				1,546,401	23.14									588,682	23.14
1503	Livestock/Poultry Health Programs: Meat Inspection	948,672	1,459,548	509,876				2,919,096	42.08									2,444,260	42.08
1504	Livestock/Poultry Health Programs: Animal Health and Diagnostic Laboratory	852,714	296,334	296,334				1,449,048	37.25									1,149,048	37.25
1505	Regulatory and Public Service Programs: Plant and Seed Certification	697,229	556,079					1,253,308	31.33									1,253,308	31.33
1506	Bot Weevil Eradication Programs (pass-thru)	45,000						45,000										45,000	
1507	Regulatory and Public Service Programs: Pesticide Regulation	180,084	429,635	2,900,000				3,509,729	38.09									3,329,635	38.09
1508	A-H and Agricultural & Natural Resource Programs for Youth	3,960,002	1,173,206	6,095,512			1,000,000	12,233,720	139.29									7,273,718	139.29
1509	Food Safety and Nutrition	3,300,202	1,852,997	86,546				5,239,745	67.00									5,239,745	67.00
1510	Sustainable Agricultural Production Systems: Animal Production Systems	3,327,523	1,107,311	1,270,319			1,500,000	7,205,153	58.42									5,705,153	58.42
1511	Natural Resources and Environmental Research and Education: Urban wildlife		77,656	8,515				86,171	2.40									86,171	2.40
1512	Growth and Population Research and Education			3,168				3,168	0.20									3,168	0.20
1513	Community and Economic Affairs		46,089					46,089	1.12									46,089	1.12
1514	Sustainable Agricultural Production Systems: Agronomic Crops	3,430,945	1,154,705	971,694				5,557,344	97.56									2,126,399	97.56
1515	Household and Structural Pest Control and Pesticide Training	342,309	147,608	113,351				603,268	8.50									280,889	8.50
-	ERCB Agency Base Reduction																	(1,834,985)	
-	State Health Plan Savings (Maintenance Medication)																	(20,230)	
-	Two-Day State Furrough																	(265,378)	
P21	South Carolina State PSA	36,698,688	13,531,357	17,979,991			2,500,000	70,711,046	887.95									20,251,855	867.95
1221	Sustainable Agriculture, Natural Resources and Environment	923,792	1,120,103				88,160	2,132,055	13.00									1,120,103	13.00
1222	Nutrition Education, Diet, and Health	170,362	327,513				100,000	997,875	10.00									338,849	10.00
1223	Youth and Family Development	655,450	964,308				150,000	1,719,798	13.00									1,619,798	13.00
1224	Community Leadership and Economic Development	316,161	514,617					960,776	10.00									514,617	10.00
1225	Administration	628,601	430,370				61,840	1,120,811	9.00									1,058,971	9.00
-	ERCB Agency Base Reduction																	(134,720)	
-	Federal & Other Fund Adjustments																	367,416	
-	State Health Plan Savings (Maintenance Medication)																	(468)	
-	Two-Day State Furrough																	(16,444)	
P21	Total	2694,406	3,366,911				500,000	6,551,317	55.00									4,865,122	55.00
P24	Department of Natural Resources																		
1226	Environmental Conservation	184,646	12,626,588	1,935,266				14,448,500	11.00									14,448,500	11.00
1227	Marine Shellfish Monitoring and Management	253,394	772,993	1,228,268				2,254,655	12.00									2,254,655	12.00
1228	Marine Shellfish Monitoring and Management	590,227	5,324,644	2,242,026				8,156,897	57.00									8,156,897	57.00
1229	Marine Crustacean Resources Monitoring and Management	115,588	424,020	170,030				590,227	5.00									590,227	5.00
1230	Mariculture Aquaculture	685,251	1,519,718	234,730				2,439,699	6.50									709,638	6.50
1231	Marine Education and Outreach	73,985	536,592	437,760				1,046,357	2.70									2,439,699	2.70
1232	Marine Environmental Monitoring and Management	544,371	2,885,589	1,493,493				4,923,453	14.75									1,046,357	14.75
1233	Special Marine Projects	100,932	1,044,416	163,491				1,328,839	3.60									4,923,453	20.20
1234	Game and fish licensing (Charleston Game and fish licensing (Char																		

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Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Total FTEs
1245	Fisheries - District Operations	245	1,267,456	1,267,456					3,000,238	27.00	3,000,238
1246	Fisheries - District Operations	937,310	1,267,456	1,267,456					3,000,238	27.00	3,000,238
1247	Fisheries - District Operations	243,308	130,854	243,308					433,962	2.00	433,962
1248	Enforcement - game, fish and related natural resource laws	8,484,556	425,000	8,004,239					16,913,795	289.20	16,913,795
1249	Enforcement - aviation services	667,000		667,000					667,000	2.00	667,000
1250	Enforcement - staff development and training for agency law enforcement officers	547,000		547,000					547,000	3.00	547,000
1251	Services, activities or equipment provided through County Game & Fish	887,000		887,000					887,000		887,000
1252	Provide hunter education and promote hunter safety		750,000	269,000					1,019,000	10.00	1,019,000
1253	Enforce boating safety laws and investigate boating accidents		2,469,033	941,016					3,410,049	10.00	3,410,049
1255	Provide public boating access facility assistance		630,987	630,987					630,987	5.00	630,987
1256	Heritage Trust Program/Habitat Protection	212,241	23,431	553,434					789,106	22.00	789,106
1257	Conservation Districts	692,744		692,744					692,744	26.00	692,744
1258	South Carolina State Climatology Office (SCCO)	192,864		192,864					192,864	5.00	192,864
1260	Geological Survey	375,697	224,644	600,341					900,341	10.00	900,341
1261	Hydrology Section	1,014,301		1,014,301					1,014,301	14.00	1,014,301
1620	Water Recreation Resources Fund (pass-thru)			1,148,215					1,148,215		1,148,215
1754	Aid to Conservation Districts (pass-thru)	656,104		656,104					656,104		656,104
1926	Technology Development and GIS Services	1,089,818		980,043					2,069,861	27.00	2,069,861
1950	State Money (pass-thru)		250,000	250,000					250,000		250,000
-	15% Travel Reduction			(25,140)					(25,140)		(25,140)
-	B&CB Agency Base Reduction			(904,984)					(904,984)		(904,984)
-	Cell Phone/Pager Use			(18,830)					(18,830)		(18,830)
-	Central Travel Office			(14,807)					(14,807)		(14,807)
-	OVPR Surcharge			(3,914)					(3,914)		(3,914)
-	Federal & Other Fund Adjustments			(10,073,367)					(10,073,367)		(10,073,367)
-	Fleet Bid Structure			(219,828)					(219,828)		(219,828)
-	Lobbyists			(92,410)					(92,410)		(92,410)
-	MMO and TMO fees			(20,894)					(20,894)		(20,894)
-	Non-Competitive Bids			(4,000)					(4,000)		(4,000)
-	Reduce SCERS Operating Funds			(544,532)					(544,532)		(544,532)
-	State Health Plan Savings (Maintenance Medication)			(17,691)					(17,691)		(17,691)
-	TERI Savings			(205,726)					(205,726)		(205,726)
-	Two-Day State Furlough			(151,184)					(151,184)		(151,184)
P24 Total		18,099,277	37,575,222	41,485,033					87,155,908	863.20	87,155,908
P25 Sea Grant Consortium											
1262	Research and Education	19,968	5,012,454	5,234,174					5,234,174	1.00	5,234,174
1263	Communications	102,704	133,222	235,926					235,926	5.00	235,926
1264	Sea Grant Extension Program	424,381	457,468	881,849					881,849	7.00	881,849
1265	15% Travel Reduction			(91,071)					(91,071)		(91,071)
-	B&CB Agency Base Reduction			(9,100)					(9,100)		(9,100)
-	Cell Phone/Pager Use			(21,340)					(21,340)		(21,340)
-	Central Travel Office			(167)					(167)		(167)
-	Federal & Other Fund Adjustments			(1,842)					(1,842)		(1,842)
-	Insurance Reserve Fund Reduction			(1,132)					(1,132)		(1,132)
-	MMO and TMO fees			(57)					(57)		(57)
-	Reduce SCERS Operating Funds			(16,044)					(16,044)		(16,044)
-	State Health Plan Savings (Maintenance Medication)			(633)					(633)		(633)
-	State Park Base Furlough			(1,000)					(1,000)		(1,000)
P26 Total		426,800	5,820,000	282,500					6,529,300	14.00	6,529,300
P28 Department of Parks, Recreation & Tourism											
1266	Administration - Executive Office - Tourism	284,311		284,311					284,311	5.00	284,311
1267	Administration - Tourism	512,820		512,820					512,820	9.00	512,820
1268	Communications & Public Relations & Information - Tourism	98,446		98,446					98,446	2.00	98,446
1269	State Parks-Central Support	2,304,062		2,304,062					2,304,062	40.00	2,304,062
1270	State Parks-Head Operations	4,607,150		4,607,150					4,607,150	310.92	4,607,150
1271	Recreation & Planning aspect of Recreation & Grants - SCPR combined	670,591	2,669,580	1,720,000					10,786,873	14.00	10,786,873
1272	Recreation, Planning & Engineering with Community & Economic Development to form Tourism & Recreation Development - See Activity 1279 & 1273.								248,651		248,651
P28 Total		8,306,050	2,669,580	1,720,000					12,695,630	379.92	12,695,630
1274	Media Placement & Productions	6,597,343		1,800,000					8,397,343	260	8,397,343
1275	Outdoor Partnership Fund	1,936,861		1,936,861					1,936,861	260	1,936,861
1276	Marketing Services	208,500		208,500					208,500	17.00	208,500
1277	Welcome Centers - Visitor Services	231,171		1,492,660					1,693,160	43.00	1,693,160
1278	Research	231,171		1,492,660					1,693,160	43.00	1,693,160
1280	Heritage Corridor & Discovery Centers		717,530	717,530					717,530	2.75	717,530
1281	Regional Promotions (Pass Through Funds)	1,375,000							1,375,000		1,375,000
1283	Palmetto Pride (Pass Through Funds)	926,287		2,400,400					2,400,400	10.00	2,400,400
1288	Executive Office - Parks	1,685,172		400,591					2,085,763	19.00	2,085,763
1290	Communications & Public Relations - Parks	320,739		320,739					320,739	3.00	320,739
1770	Marketing Program-Advertising						8,000,000		8,000,000		8,000,000

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Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
P32 Department of Commerce											
1227	SC Film Commission - Motion Picture			9,121,349					9,121,349		
1228	South Carolina Film Commission	387,584							387,584	6.00	
-	15% Travel Reduction								154,884		
-	B&CB Agency Base Reduction								(44,869)		
-	Cell Phone/Pager Use								(1,256,227)		
-	Central Travel Office								(6,547)		
-	CVRP Surcharge								(50,282)		
-	Federal & Other Fund Adjustments								(5,638)		
-	Fleet Bid Structure								1,272,000		
-	Insurance Reserve Fund Reduction								427,000		
-	Motor Vehicle Insurance								(22,845)		
-	Nightly Custodial Services								(27,770)		
-	Reduce SCEIS Operating Funds								(20,857)		
-	State Health Plan Savings (Maintenance Medication)								(415,918)		
-	TERI Savings								(17,185)		
-	Two-Day State Furlough								(17,300)		
-	P32 Total	25,124,537	3,387,110	36,970,504			8,000,000		48,521,151	483.57	
1291	Business Development - Project Management	1,877,650							1,877,650		
1292	Marketing Communications	430,357							430,357		
1293	Business Development - Foreign Offices	580,000							580,000		
1294	Business Services - International Trade	289,450		28,500					317,950	4.00	
1295	Business Services - Existing and Small Business	289,450							289,450		
1297	Business Services - Recycling								375,000	4.00	
1298	Community and Rural Development			375,000					375,000		
1299	Community Development Corporation			693,000					693,000	9.00	
1300	Grants and Incentives - Highway Set Aside			20,474,000					20,474,000	6.00	
1301	Grants and Incentives - Enterprise Zone			295,000					295,000	4.00	
1302	Grants and Incentives - Tourism Infrastructure Fund			4,000,000					4,000,000		
1303	Grants and Incentives - Rural Infrastructure Fund			13,745,000					13,745,000		
1304	Grants and Incentives - CDBG		30,646,000	1,500,000					32,146,000	11.13	
1305	Agency Pass Through	186,600		1,859,000					2,045,600		
1605	Workforce Development - Workforce Investment Act	657,720		510,000					1,167,720	24.97	
1777	Research	743,100							743,100		
1778	Business Services - Small Business Regulatory Committee								79,599,000		
1779	Grants and Incentives - Deal Closing Fund								4,000,000		
1929	Workforce Development - Trade Adjustment Act (TAA)		5,124,000						5,124,000	4.45	
1930	Research - Labor Market Information (LMI)			646,000					646,000		
1951	Regional Economic Development Organizations - Pass Through		3,450,000	3,450,000					6,900,000	9.00	
-	15% Travel Reduction								(31,284)		
-	B&CB Agency Base Reduction								(250,636)		
-	Cell Phone/Pager Use								(9,477)		
-	Central Travel Office								(16,948)		
-	Federal & Other Fund Adjustments								19,982,000		
-	Insurance Reserve Fund Reduction								535,000		
-	Motor Vehicle Insurance								(25,483)		
-	Nightly Custodial Services								(20,857)		
-	Reduce SCEIS Operating Funds								(415,918)		
-	State Health Plan Savings (Maintenance Medication)								(17,185)		
-	Two-Day State Furlough								(17,300)		
-	P32 Total	5,012,727	115,369,000	42,269,000			3,450,000		166,100,727	147.37	
P34 Jobs - Economic Development Authority											
1607	Administration		23,500	350,000					373,500	1.00	
-	Federal & Other Fund Adjustments								18,441		
-	P34 Total		23,500	350,000					373,500	1.00	
P36 Parks and Recreation Authority											
1311	Administration			2,882,049					2,882,049	49.00	
1313	Retail Operations			1,509,298					1,509,298	5.00	
1314	Education/Overnight Camping			1,234,150					1,234,150	4.00	
1315	Collections			236,003					236,003	2.00	
1316	Visitor Services			1,337,873					1,337,873	12.00	
1317	Administration			1,145,263					1,145,263	8.00	
-	Federal & Other Fund Adjustments								8,344,637		
-	P36 Total			8,344,637					8,344,637	80.00	
P40 SC Conservation Bank											
1318	To make grants and loans to qualified individuals and businesses to acquire interests in real property worthy of conservation.			207,050					207,050	2.00	
-	Federal & Other Fund Adjustments								(207,050)		
-	P40 Total			207,050					207,050	2.00	
R04 Public Services Commission											
1319	Utility Regulation			3,257,541					3,257,541	28.00	
1321	Administration			971,767					971,767	10.00	
-	Federal & Other Fund Adjustments								432,091		
-	R04 Total			4,229,308					4,229,308	38.00	
R06 South Carolina Office of Regulatory Staff											
1520	Utilities-Electric			776,927					776,927	7.50	
1521	Transportation			694,657					694,657	8.00	
1522	Telecommunications			578,291					578,291	6.00	
-	R06 Total			2,049,875					2,049,875	21.50	

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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provios	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provios	Part III (ARRA Funding)	Total Funds	Total FTEs
1323	Consumer Services			505,000					505,000	8.00			505,000					505,000	8.00
1324	Dual Party Relay			4,165,696					4,165,696				4,165,696					4,165,696	
1325	Administration			1,549,889					1,549,889	11.00			1,549,889					1,549,889	11.00
1326	Legal			1,144,446					1,144,446	9.00			1,144,446					1,144,446	9.00
1327	Utilities-Natural Gas			381,141					381,141	6.50			381,141					381,141	6.50
1328	Water/Wastewater			1,549,889					1,549,889	10.00			1,549,889					1,549,889	10.00
1329	Federal & Other Fund Adjustments			245,642					245,642	3.00			245,642					245,642	3.00
R08 Total				11,484,759					11,484,759	74.00			11,484,759					11,484,759	74.00
1323	Workers' Compensation Commission																		
1324	Administration			576,655					576,655	13.00			576,655					576,655	13.00
1325	Adjudication			2,058,637					2,058,637	52.00			2,058,637					2,058,637	52.00
1326	15% Travel Reduction																		
1327	B&CB Agency Base Reduction																		
1328	Cell Phone/Pager Use																		
1329	Central Travel Office																		
1330	Federal & Other Fund Adjustments																		
1331	Insurance Reserve Fund Reduction																		
1332	MMO and TMO fees																		
1333	Reduce SCEIS Operating Funds																		
1334	State Health Plan Savings (Maintenance Medication)																		
1335	Two-Day State Furlough																		
R12 Total				4,537,891					4,537,891	65.00			2,268,429					4,965,429	65.00
1325	Accident Fund																		
1326	Administration			1,028,753					1,028,753	10.60			1,028,753					1,028,753	10.60
1327	Workers' Compensation Insurance			5,670,768					5,670,768	75.40			5,670,768					5,670,768	75.40
1328	Services																		
1329	Federal & Other Fund Adjustments																		
R12 Total				6,699,521					6,699,521	86.00								6,699,521	86.00
1327	Patient's Compensation Fund																		
1328	Membership Services			517,333					517,333	3.00			517,333					517,333	3.00
1329	Risk Management Services			60,863					60,863	0.60			60,863					60,863	0.60
1330	Claims Service			91,294					91,294	1.00			91,294					91,294	1.00
1331	Administration			152,156					152,156	1.00			152,156					152,156	1.00
1332	Contracted Services			192,732					192,732	1.00			192,732					192,732	1.00
1333	Federal & Other Fund Adjustments																		
R14 Total				1,014,378					1,014,378	5.00			1,014,378					1,014,378	5.00
1332	Second Injury Fund																		
1333	Claims Administration			716,549					716,549	9.00			716,549					716,549	9.00
1334	Legal			387,396					387,396	5.00			387,396					387,396	5.00
1335	Recoveries			109,110					109,110	1.00			109,110					109,110	1.00
1336	Administration			517,357					517,357	8.00			517,357					517,357	8.00
1337	Federal & Other Fund Adjustments																		
R16 Total				1,730,402					1,730,402	23.00			1,730,402					1,730,402	23.00
1336	Department of Insurance																		
1337	Solvency Monitoring			135,057					135,057	18.00			135,057					135,057	18.00
1338	Licensing			97,035					97,035	10.50			97,035					97,035	10.50
1339	Taxation			186,561					186,561	10.50			186,561					186,561	10.50
1340	Form and Rate Review			673,673					673,673	12.50			673,673					673,673	12.50
1341	Pass Through Funds			2,555,000					2,555,000	13.50			2,555,000					2,555,000	13.50
1342	Captive Formation			2,329,932					2,329,932	13.50			2,329,932					2,329,932	13.50
1343	Executive Services			170,911					170,911	4.00			170,911					170,911	4.00
1344	Legal and Investigations			384,549					384,549	9.00			384,549					384,549	9.00
1345	Administration			691,325					691,325	16.25			691,325					691,325	16.25
1346	Loss Mitigation			2,260,151					2,260,151	2.75			2,260,151					2,260,151	2.75
1347	15% Travel Reduction																		
1348	B&CB Agency Base Reduction																		
1349	Central Travel Office																		
1350	Federal & Other Fund Adjustments																		
1351	Insurance Reserve Fund Reduction																		
1352	MMO and TMO fees																		
1353	Reduce SCEIS Operating Funds																		
1354	State Health Plan Savings (Maintenance Medication)																		
1355	TERI Savings																		
1356	Two-Day State Furlough																		
R20 Total				9,739,765					9,739,765	98.00			2,162,892					9,739,765	98.00
1357	Board of Financial Institutions																		
1358	Bank Examining			2,005,912					2,005,912	25.00			2,005,912					2,005,912	25.00
1359	Consumer Finance			1,490,566					1,490,566	17.00			1,490,566					1,490,566	17.00
1360	Federal & Other Fund Adjustments																		
R23 Total				3,496,478					3,496,478	42.00			4,689,075					4,689,075	42.00
1349	Department of Consumer Affairs																		
1350	Consumer Services			86,250					86,250	19.00			86,250					86,250	19.00
1351	Legal Division			1,309,000					1,309,000	20.00			1,309,000					1,309,000	20.00
1352	Advocacy Division			154,000					154,000	6.00			154,000					154,000	6.00
1353	Public Information			126,884					126,884	5.00			126,884					126,884	5.00
1354	Administration			286,000					286,000	15.00			286,000					286,000	15.00
1355	15% Travel Reduction																		
1356	B&CB Agency Base Reduction																		
1357	Central Travel Office																		
1358	Federal & Other Fund Adjustments																		
1359	Insurance Reserve Fund Reduction																		
1360	MMO and TMO fees																		
1361	Reduce SCEIS Operating Funds																		
1362	State Health Plan Savings (Maintenance Medication)																		
1363	TERI Savings																		
1364	Two-Day State Furlough																		
R25 Total				3,485,816					3,485,816	65.00			1,176,644					3,485,816	65.00
1365	Department of Labor Licensing & Regulation																		
1366	Occupational Safety & Health Program			1,622,447					1,622,447	63.15			1,622,447					1,622,447	63.15
1367	OSHA			15,084					15,084	1.00			15,084					15,084	1.00
1368	Labor-Management Mediation																		
R26 Total				1,637,531					1,637,531	64.15			2,236,239					3,420,234	65.00

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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
1357	Elevator and Amusement Ride Inspection			975,000					975,000	14.00								975,000	14.00
1358	Board of Chiropractic Examiners			135,000					135,000	1.25								135,000	1.25
1359	Board of Medical Examiners			1,400,000					1,400,000	22.00								1,400,000	22.00
1360	Board of Nursing			1,750,000					1,750,000	26.00								1,750,000	26.00
1361	Board of Occupational Therapy			110,000					110,000	1.70								110,000	1.70
1362	Board of Examiners in Opticianry			100,000					100,000	1.25								100,000	1.25
1363	Board of Examiners in Optometry			110,000					110,000	1.25								110,000	1.25
1364	Board of Physical Therapy			125,000					125,000	2.10								125,000	2.10
1365	Board of Podiatry Examiners			10,000					10,000	0.50								10,000	0.50
1366	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			185,000					185,000	2.20								185,000	2.20
1367	Board of Examiners in Psychology			110,000					110,000	1.10								110,000	1.10
1368	Board of Social Work Examiners			160,000					160,000	2.75								160,000	2.75
1369	Board of Speech-Language Pathology and Audiology			105,000					105,000	1.75								105,000	1.75
1370	Board of Veterinary Medical Examiners			65,000					65,000	1.10								65,000	1.10
1371	Board of Architectural Examiners			335,000					335,000	2.75								335,000	2.75
1372	Building Codes Council			475,000					475,000	4.00								475,000	4.00
1373	Contractors' Licensing Board			1,133,400					1,133,400	12.42								1,133,400	12.42
1374	Engineers' Registration and Professional Engineers and Land Surveyors			755,000					755,000	7.00								755,000	7.00
1375	Environmental Certification Board			425,000					425,000	7.25								425,000	7.25
1376	Manufactured Housing Board			312,500					312,500	7.25								312,500	7.25
1377	Board of Pyrotechnic Safety			66,600					66,600	1.00								66,600	1.00
1378	Real Estate Commission			1,292,000					1,292,000	20.00								1,292,000	20.00
1379	Real Estate Appraisers Board			485,000					485,000	6.02								485,000	6.02
1380	Residential Builders Commission			1,120,000					1,120,000	18.50								1,120,000	18.50
1381	Board of Accountancy			450,000					450,000	5.30								450,000	5.30
1382	State Athletic Commission			50,000					50,000	0.50								50,000	0.50
1383	Board of Barber Examiners			425,000					425,000	4.90								425,000	4.90
1384	Board of Cosmetology			1,100,000					1,100,000	10.90								1,100,000	10.90
1386	Board of Dentistry			455,000					455,000	4.40								455,000	4.40
1387	Board of Registration for Foresters			60,000					60,000	0.65								60,000	0.65
1388	Board of Funeral Service			190,000					190,000	1.90								190,000	1.90
1389	Board of Registration for Geologists			80,000					80,000	0.85								80,000	0.85
1390	Board of Long Term Health Care Administrations			210,000					210,000	1.00								210,000	1.00
1391	Bodywork/Therapy Panel			180,000					180,000	1.90								180,000	1.90
1392	Perpetual Care Cemetery Board			80,000					80,000	0.85								80,000	0.85
1393	Board of Pharmacy			1,550,500					1,550,500	15.20								1,550,500	15.20
1394	Pilotege Commission			7,000					7,000	0.00								7,000	0.00
1395	State Fire Marshal's Office - Field Services			1,953,000					1,953,000	21.50								1,953,000	21.50
1396	Fire Education			150,000					150,000	1.50								150,000	1.50
1397	State Fire Marshal's Office - Engineering Section			650,000					650,000	7.50								650,000	7.50
1398	Fire Training		155,000	7,430,000					7,585,000	48.75		155,000						7,740,000	49.25
1399	State Emergency Preparedness	230,791		4,750,000					4,980,791	66.37	230,791							5,211,582	67.74
1614	Boiler Inspection Program			250,000					250,000	1.00								250,000	1.00
1780	Boiler Inspection Program			100,000					100,000	1.00								100,000	1.00
-	Illegal Immigration			2,000,000					2,000,000									2,000,000	
-	15% Travel Reduction			(153,549)					(153,549)									(153,549)	
-	B&CB Agency Base Reduction			(93,416)					(93,416)									(93,416)	
-	Cell Phone/Pager Use			(10,528)					(10,528)									(10,528)	
-	Central Travel Office			(75,998)					(75,998)									(75,998)	
-	CYRF Surcharge			(178)					(178)									(178)	
-	Federal & Other Fund Adjustments			(25,911)					(25,911)			415,000	4,775,000					5,039,900	25.91
-	MMO and ITMO fees			(6,191)					(6,191)									(6,191)	
-	Reduce SCEIS Operating Funds			(237,196)					(237,196)									(237,196)	
-	State Health Plan Savings (Maintenance Medication)			(2,148)					(2,148)									(2,148)	
-	TERI Savings			(47,787)					(47,787)									(47,787)	
-	Two-Day State Furlough			(23,572)					(23,572)									(23,572)	
R38 Total		1,688,322	2,632,006	31,880,000					36,380,328	413.91	3,192,250	3,047,006	36,655,000					42,894,256	413.91
840 Department of Motor Vehicles																			
1400	Administration			5,373,504					5,373,504	89.00								5,373,504	89.00
1401	Customer Service Centers (There are 66 customer service centers throughout the state. All but three offer full service transactions - which total over 500 different types of services/transactions.)			56,346,906					56,346,906	961.00								56,346,906	961.00
1402	Customer Service Delivery / Alternative Media			2,393,159					2,393,159	7.00								2,393,159	7.00
1405	Customer Service Delivery / Call Center			2,594,024					2,594,024	60.00								2,594,024	60.00
1406	Product Development and Partnerships			2,065,041					2,065,041	14.00								2,065,041	14.00
1407	Driver Services - Driver Records & DL Issuance			4,330,433					4,330,433	73.00								4,330,433	73.00
1408	Driver Services - Driver Improvement and Medical Review			1,096,983					1,096,983	14.00								1,096,983	14.00
1410	Vehicle Services - Dealer Licensing, Regulation, and Enforcement			1,377,524					1,377,524	25.00								1,377,524	25.00
1411	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding			1,343,833					1,343,833	5.00								1,343,833	5.00
1615	Vehicle Services - Motor Carrier Services - Regulation		135,491	2,976,711					3,112,202	37.00		135,491						3,112,202	37.00

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FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Activity Name	Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
1616	Driver Services - Commercial Driver's License Regulation		377,844	410,688					788,532	9.00								788,532	9.00
1617	Driver Services - Financial Responsibility			4,515,985					4,515,985	55.00								4,515,985	55.00
1618	Administration - Internal Affairs / Document Review and Fraud			827,690					827,690	13.00								827,690	13.00
1891	Vehicle Services - Titles & Registration		29,813	4,110,611					4,140,624	53.00								4,140,624	53.00
-	Federal & Other Fund Adjustments											29,813 (65,149)	4,110,611 (6,696,174)					4,140,624 (6,761,322)	53.00
R40 Total			543,148	89,763,272					90,306,420	1,415.00		478,000	83,087,098					83,545,098	1,415.00
R44 Department of Revenue																			
1413	Collections	5,390,077		2,036,861					7,426,938	110.00	5,390,077		2,036,861					7,426,938	110.00
1414	Compliance	9,702,140		3,666,358					13,368,498	182.00	9,702,140		3,666,358					13,368,498	182.00
1415	Processing	3,952,724		1,493,700					5,446,424	74.00	3,952,724		1,493,700					5,446,424	74.00
1416	Taxpayer Assistance	3,234,047		4,456,165					7,690,212	103.00	3,234,047		4,456,165					7,690,212	103.00
1417	Legal	1,437,354		543,164					1,980,518	27.00	1,437,354		543,164					1,980,518	27.00
1418	Property	1,437,354		543,164					1,980,518	27.00	1,437,354		543,164					1,980,518	27.00
1419	Regulatory	718,677		271,582					990,259	13.00	718,677		271,582					990,259	13.00
1420	Technology Services	6,468,093		5,144,237					11,612,330	121.00	6,468,093		5,144,237					11,612,330	121.00
1421	Administrative Support	3,593,385		1,357,909					4,951,294	67.00	3,593,385		1,357,909					4,951,294	67.00
-	15% Travel Reduction																		
-	Central Travel Office																		
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction																		
-	Lease Savings																		
-	MMO and TMO fees																		
-	Nightly Custodial Services																		
-	Reduce SCES Operating Funds																		
-	State Health Plan Savings (Maintenance Medication)																		
-	TERI Savings																		
-	Two-Day State Furlough																		
R44 Total		35,933,851		16,278,093					52,211,944	701.50	34,417,995		21,879,093					56,297,089	701.50
R52 State Ethics Commission																			
1422	LOBBYING ACTIVITIES	14,392		16,780					31,172	0.80	14,392		16,780					31,172	0.80
1423	CAMPAIGN FINANCE	57,826		5,745					63,571	2.30	57,826		5,745					63,571	2.30
1424	FINANCIAL DISCLOSURE	57,826		5,745					63,571	2.30	57,826		5,745					63,571	2.30
1425	ENFORCEMENT	45,688		107,270					152,958	2.70	45,688		107,270					152,958	2.70
1426	ADMINISTRATION	207,659		140,551					348,210	1.90	207,659		140,551					348,210	1.90
-	15% Travel Reduction																		
-	B&CB Agency Base Reduction																		
-	Compensation Loan																		
-	Central Travel Office																		
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction																		
-	MMO and TMO fees																		
-	Reduce SCES Operating Funds																		
-	State Health Plan Savings (Maintenance Medication)																		
-	Two-Day State Furlough																		
R52 Total		383,391		276,091					659,482	10.00	356,467		367,506					723,988	10.00
R60 Employment Security Commission																			
1427	Administration	8,682,383		3,095,726					11,778,118	149.38	8,682,383		3,095,726					11,778,118	149.38
1428	Employment Services	13,338,012		36,344,044					49,682,056	277.09	13,338,012		36,344,044					49,682,056	277.09
1430	Labor Market Information Department	1,609,476		1,609,476					3,218,952	21.34	1,609,476		1,609,476					3,218,952	21.34
1431	Unemployment Insurance (UI)	36,624,421		1,390,894					38,015,315	515.19	36,624,421		1,390,894					38,015,315	515.19
1432	SC Occupational Insurance	539,766		50,000					589,766	4.00	539,766		50,000					589,766	4.00
-	Repay Interest on Unemployment Compensation Loan																		
-	B&CB Agency Base Reduction																		
-	Federal & Other Fund Adjustments																		
R60 Total		539,766	60,254,292	40,880,673					101,674,731	987.00	53,453	80,411,565	36,254,083					156,620,982	967.00
S60 Procurement Review Panel																			
1435	Administration	18,620							18,620	0.15	18,620							18,620	0.15
1436	Hearings	71,241		3,000					74,241	1.85								74,241	1.85
-	B&CB Agency Base Reduction																		
-	Federal & Other Fund Adjustments																		
-	Two-Day State Furlough																		
S60 Total		89,861		3,000					92,861	2.00								3,000	2.00
U12 Department of Transportation																			
1437	General Administration			48,025,265					48,025,265	303.00			48,025,265					48,025,265	303.00
1438	Engineering Operations			36,254,083					36,254,083	523.00			36,254,083					36,254,083	523.00
1439	Engineering - Preliminary Design Planning and Rights of Way Acquisition			39,652,903					39,652,903	582.00									
1440	Engineering - Construction			481,858,028					481,858,028	534.00			481,858,028					481,858,028	534.00
1441	Maintenance	53,453		276,975,982					277,029,435	3,467.96	53,453		276,975,982					277,029,435	3,467.96
1442	Acquisition of maintenance equipment			20,000,000					20,000,000				20,000,000					20,000,000	
1443	Highway Safety Programs			60,000,000					60,000,000				60,000,000					60,000,000	
1444	Keep S.C. Beautiful			200,000					200,000				200,000					200,000	
1445	Mass Transit Administration			1,914,419					1,914,419	16.00			1,914,419					1,914,419	16.00
1446	Toll Operations			3,398,396					3,398,396	2.00			3,398,396					3,398,396	2.00
1447	Capital Facilities - Land and Buildings			4,000,000					4,000,000				4,000,000					4,000,000	
1448	Allocation to Municipalities - Restricted			10,000,000					10,000,000				10,000,000					10,000,000	
1449	Allocation to Counties - Restricted			2,000,000					2,000,000				2,000,000					2,000,000	
1450	Allocation to Other Entities - Restricted			200,000					200,000				200,000					200,000	
1451	Mass Transit Allocation to Other Entities	63,097		63,097					126,194									126,194	
1452	Mass Transit Allocation to Other Entities			21,151,345					21,151,345				21,151,345					21,151,345	
1619	Restricted Statewide Secondary Resurfacing			40,400,000					40,400,000				40,400,000					40,400,000	
-	B&CB Agency Base Reduction			40,400,000					40,400,000				40,400,000					40,400,000	
-	Federal & Other Fund Adjustments																		
U12 Total		116,550		1,046,030,421					1,046,146,971	5,407.96	110,723		1,289,248,000					1,289,364,723	5,407.96

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding											
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
U15	Infrastructure Bank Board																		
1453	Provide financial assistance for construction of major transportation projects			50,000,000					50,000,000									50,000,000	
1454	Administration			334,450					334,450									334,450	
-	Federal & Other Fund Adjustments																	29,972,200	
	U15 Total			50,334,450					50,334,450									80,306,650	
U20	County Transportation Fund																		
1455	County Administration			35,000,000					35,000,000									35,000,000	
1456	Allocation Municipal - Restricted			5,000,000					5,000,000									5,000,000	
1457	Allocation County - Restricted			65,000,000					65,000,000									65,000,000	
-	Federal & Other Fund Adjustments																	(19,000,000)	
	U20 Total			105,000,000					105,000,000									86,000,000	
U30	Division of Aeronautics																		
1305	Aeronautics - Flight Operations	73,102		200,000					273,102	4.00								273,102	4.00
1306	Aeronautics - Airport Development	566,234	410,000	1,890,000					2,866,234	10.00								2,866,234	10.00
-	B&CB Agency Base Reduction								(31,987)									(31,987)	
-	Federal & Other Fund Adjustments																	1,004,638	
-	State Health Plan Savings (Maintenance Medication)								(650)									(650)	
-	Two-Day State Furlough								(2,988)									(2,988)	
	U30 Total	639,336	410,000	2,090,000					3,139,336	14.00								3,748,469	14.00
V04	Dept Service																		
1459	Dept Service	190,480,976							190,480,976									213,653,736	
	V04 Total	190,480,976							190,480,976									213,653,736	
X22	Aid to Subdivisions - Treasurer																		
1460	Pay Supplements	2,766,667							2,766,667									2,766,667	
1461	Aid to Subdivisions	241,413,945							241,413,945									213,800,765	
-	B&CB Agency Base Reduction								(45,003)									(45,003)	
	X22 Total	244,180,612							244,180,612									216,522,429	
X44	Aid to Subdivisions - Dept. of Revenue																		
1952	Homestead Exemption	26,419,132							107,458,034									125,505,123	
	X44 Total	26,419,132							107,458,034									125,505,123	
	Grand Total	5,365,723,234	7,805,963,626	6,387,060,251	532,044,107	255,000,000	549,388,246	348,004,163	21,263,183,626	71,890.01	5,135,187,393	9,148,027,240	6,976,323,350	522,234,107	268,614,804	367,239,248	346,056,109	22,768,282,253	71,590.01

Executive Budget Savings Plan

Improve our K-12 Student Performance				
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS				
797	H63 State Department of Education	Finance	The Finance and Operations Office provides financial, procurement, and human resources support for the State Department of Education. We believe this function can be performed at lower costs. Carry forward funds should be available to offset any reductions.	387,734
798	H63 State Department of Education	Administration	This is a worthwhile yet lower priority function. We believe that this office can carry out its duties with reduced funds. Numerous other agencies carry out executive, legal, and public information duties with substantially fewer than 30 full-time staff members. We recommend reducing funds in this area and redirecting the savings to classrooms.	162,709
	H63 State Department of Education	Staff Reductions	The recent budget cuts have reduced the amount of funding going to classrooms across our state. While we understand that eliminating jobs at the State Department of Education is a difficult decision to make, we believe that staff positions at DOE should be cut to allow more dollars to flow into the classroom—particularly when the average compensation for SDE administrators is over \$70,000. Reducing administrative staff by 15% will produce cost savings of over \$6.5 million.	6,549,797
	H63 State Department of Education	School Districts Consolidation	We have long advocated for school district consolidation. In 2003, the EOC released a report stating that, if districts would consolidate to reach a minimum population of 2,500 students, then S.C. could save nearly \$26 million in administrative costs. Forcing taxpayers in counties that meet this standard to pay for multiple school districts in counties that do not meet this standard is not fair. We recommend reducing funding by \$26 million over two years. The state will realize cost savings of \$13,000,000 in FY 2010-11.	13,000,000
824	H67 Educational Television Commission	Agency Fundraising	This funding goes toward agency fundraising to support ETV's programming services, and is a worthwhile program. We recommend reducing funding for this activity because we believe that the Commission can raise funds effectively without these general funds.	33,320
854	H75 School for the Deaf & the Blind	Statewide Service Delivery (formerly Outreach)	These funds support training for parents with a child who has a vision or hearing disability, and supports school districts, state agencies, and other public entities as they comply with federal mandates such as the ADA. This is a worthwhile function that falls outside the school's core mission. In lean budget years, funding should be focused on providing educational, residential, and vocational services to the school's K-12 and adult students.	923,207
			Cost Savings Subtotal	21,056,767
Making Tough Choices - Below the Line Savings				
1704	H27 University of South Carolina - Columbia	Freshwater Initiative	This activity has not been tied to student achievement. Schools wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery. In a tight budget year, we recommend eliminating funding for this program.	287,880
693	H63 State Department of Education	Teacher Quality - ADEPT	This is an ineffective professional development program that is not tied directly to raising student achievement. Additionally, the professional development offered by the ADEPT program is duplicative of other professional development models such as the Teacher Advancement Program—which is supported predominately by federal grants.	1,881,035
698	H63 State Department of Education	Career and Technology Education (CATE) - Modernize Technology	This program is a pass-through that provides Career and Technology Education equipment for school districts and Area Career Centers. While preparing students to enter the job market is an important function of our education system, we should delay providing new equipment until the budget situation improves.	4,068,812

700	H63	State Department of Education	High Schools That Work and Making Middle Grades Work	High Schools That Work and Making Middle Grades Work are non-mandatory school assessment tools that examine whether students are prepared for the next level of education. Like last year, we recommend cutting funding for these programs because South Carolina has several other school-assessment programs and college preparatory courses and activities. We believe this money should be directed back to the classroom.	1,756,516
712	H63	State Department of Education	SAT Improvement	We believe that, because this funding amount is relatively small, the State Department of Education can fund this program from its budget—Independent of additional funding. Otherwise, we recommend eliminating this funding because it is too little money to be effective in all 85 school districts. Districts already fund SAT improvement efforts, so cutting this funding does not eliminate all SAT improvement efforts.	321,840
719	H63	State Department of Education	Character Education Program	Last year, we supported the State Department of Education's recommendation to eliminate this funding, and we believe the circumstances surrounding this program have not changed over the past year. Although we believe that character education programs are important, the current funding level is not enough to be effective in all 85 school districts. Additionally, the Education and Economic Development Act mandates character education activities, which makes this activity redundant.	190,474
783	H63	State Department of Education	Felton Lab	The Felton Lab is located on the campus of S.C. State University, and serves 194 students in K-8. The school receives substantial funding in addition to the students' tuition payment of \$1,000 each. We support Felton Lab's mission, offering professional development to aspiring educators, but we believe the program's tuition revenue and special appropriations provide sufficient support. Additionally, other agency school districts at the Department of Juvenile Justice and the School for the Deaf and Blind do not receive similar special line items. This activity has been ranked as a low priority by past budget results teams.	130,394
795	H63	State Department of Education	Ombudsmen Services	This line item funds a single employee at the Department of Education who fields complaints and concerns about the public education system. We recognize the importance of responding to constituent complaints; however, we believe this service could be effectively provided through the Department of Education's Office of Communications. This activity has been ranked as a low priority by past budget results teams.	43,524
810	H64	Governor's School for Arts & Humanities	Library	This funding supports 3 library staff for the residential and summer programs. The school receives \$5,865,000 in general funds—and charges student fees—for awareness, recruitment, and operations of its summer program. We believe this funding could be better spent toward the library program and that any shortfall should be made up by student fees.	280,759
815	H65	Governor's School for Math & Science	Statewide Outreach	This program is at the Governor's School for Math & Science and provides professional development for K-12 teachers in science and math, which is duplicative of Department of Education efforts. These funds also support a summer science program for middle school students, that falls outside the core mission of the school, which is a residential school for 11th and 12th graders. The program also receives grant funds, so we suggest the school seek more grants or other funding to continue this outreach program.	419,892
826	H67	Educational Television Commission	Educational Radio	ETV funds eight radio stations around the state: five news stations and three classical music/news stations. Not-for-profit educational radio fills an important gap left by the for-profit radio industry. However, when competing for scarce dollars, K-12 and public safety activities are higher priorities than educational radio. In fact, most of ETV's funding comes from private sources: ETV currently holds membership drives three times a year. ETV could increase the number of membership drives or sell more advertising to offset this funding loss.	158,159
1593	L12	John de la Howe	Therapeutic Wilderness Camping	This activity teaches life skills through a one-year, full-time outdoor living experience. This year, there are only 13 boys enrolled in the program. While the intent of this program is worthy, in a tight budget year, we recommend that the agency seek alternative funding.	371,291

1477	P20	Clemson PSA	Agricultural Education Teachers' Salaries	This line item is a pass-through to the K-12 school districts to fund Future Farmers of America teaching positions. According to the S.C. Department of Education, there are no other special teacher line items in the K-12 budget (including other vocational courses such as computer or business technology); therefore, it would be unfair to continue to support this special funding. While agricultural courses have merit, in tough budget years, our focus must be on funding core subject areas such as reading, writing, and math—which are required to receive a high school diploma. This activity has been ranked as a low priority by past budget results teams.	304,199
1508	P20	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	This is a low-priority activity that, if worthwhile, should be funded through vocational or Education and Economic Development Act funding.	3,960,002
1271	P28	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management	This activity provides technical assistance to the state's parks concerning park attendance, and provides educational programs to park visitors. Because this activity is not essential to raising student achievement, we believe schools wishing to take advantage of this activity's services should do so using existing programmatic funding devoted to curriculum mastery.	220,177
				Below the Line Savings Subtotal	14,394,954
				TOTAL GOAL AREA SAVINGS	35,451,721

Improve our Higher Education System and Cultural Resources					
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	
SAVINGS PROPOSALS					
285	H03	Commission on Higher Education	Access and Equity	The Access & Equity program supports efforts to recruit and retain minority students. We support the program's goal, but we recommend reducing funding because we believe the Commission should focus on higher-priority funding areas.	176,428
1690	H03	Commission on Higher Education	Education and Economic Development (EEDA) funding for CHE and Institutions	This funding pays for a national consultant and a computerized course-articulation system to ensure students have a smooth transition between high school and college. The course-articulation efforts are worthwhile, but our state cannot afford consultant fees at a time when all resources need to be focused in the classroom. Eliminating the funding for the consultant results in \$1,189,452 in savings.	1,249,643
324	H09	The Citadel	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has one of the highest in-state tuition rates in the region—and is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,037,056
	H09	Citadel	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions.	1,366,128
365	H12	Clemson University	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,053,801
	H12	Clemson	Collaboration and Cooperation	We recommend reducing administrative costs at our three research institutions by one percent and encourage these three universities to collaborate on ways to share programs or offer services with reduced funding. We selected these three research institutions because these universities are able to apply for federal research grants and they are eligible to receive funding for endowed chairs. In lean budget years—when Clemson is furloughing employees—we must reduce administrative overhead and direct funding to the classrooms.	825,520
371	H15	College of Charleston	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,889,733
	H15	College of Charleston	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions.	3,576,762
397	H17	Coastal Carolina	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,062,347

	H17	Coastal Carolina	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions.	2,010,689
425	H18	Francis Marion University	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	120,500
	H18	Francis Marion University	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions.	777,209
428	H21	Lander University	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	92,000
	H21	Lander University	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions.	503,907
445	H24	South Carolina State University	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,654,082
	H24	South Carolina State University	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions.	2,732,744
457	H27	USC Columbia	School of Medicine	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. While this program is worthy, we recommend discontinuing the Child Abuse Response Program (CARP) due to the fact that it is similar to the financial and support services offered by the State Office of Victim Assistance (SOVA). Because of the laws regulating SOVA, everyone who would have benefited from CARP is eligible for aid from SOVA.	800,000
465	H27	USC Columbia	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	1,415,239
	H27	University of South Carolina	Program Restructuring	We propose consolidating the Institute for Archeology and Anthropology—currently located at USC-Columbia—into the Department of Archives and History (DAH). This function could be easily absorbed and housed at DAH as there is adequate physical space and the Institute is consistent with the overall mission of cultural preservation of DAH. Most of our neighboring states house their Archeology programs at their equivalent of our Department of Archives and History.	496,812

	H27	University of South Carolina	Collaboration and Cooperation	We recommend reducing administrative costs at our three research institutions by one percent and encourage these three universities to collaborate on ways to share programs or offer services with reduced funding. We selected these three research institutions because these universities are able to apply for federal research grants and they are eligible to receive funding for endowed chairs. In lean budget years—when USC is furloughing employees—we must reduce administrative overhead and direct funding to the classrooms.	1,317,046
482	H29	USC Aiken	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	84,285
502	H34	USC Upstate	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	285,617
510	H36	USC Beaufort	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	233,120
520	H37	USC-Lancaster	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	76,815
529	H38	USC-Salkehatchie	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	72,815
529	H38	USC-Salkehatchie	Pass Through Savings - Leadership Institute	While this local economic development program has merit, we do not believe it is wise to have multiple agencies performing independent development activities. The S.C. Department of Commerce conducts development activities across our state, and we believe the Department is best suited to handle the state's economic development responsibilities.	100,460

539	H39	USC Sumter	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	106,631
547	H40	USC - Union	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region - which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	24,538
556	H47	Winthrop University	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	450,000
	H47	Winthrop University	Administration - 15% Reduction	We recommend reducing administrative costs by consolidating administrative functions with nearby institutions.	1,059,195
573	H51	MUSC	Advertising/Marketing	Although we recognize that advertising and marketing is important for colleges and universities, we firmly believe that these activities should not be funded by higher education institutions during the tough economic times we now face. S.C. has the highest in-state tuition in the region—which is among the highest in the nation. Therefore, we do not believe it is fair for students to bear the cost of funding the schools' advertising campaigns. At a time when many colleges are furloughing employees and laying off instructors, these funds could be better used to keep professors in the classroom.	851,115
	H51	Medical University of South Carolina	Collaboration and Cooperation	We recommend reducing administrative costs at our three research institutions by one percent and encourage these three universities to collaborate on ways to share programs or offer services with reduced funding. We selected these three research institutions because these universities are able to apply for federal research grants and they are eligible to receive funding for endowed chairs. In lean budget years—when MUSC is furloughing employees—we must reduce administrative overhead and direct funding to the classrooms.	700,389
	H59	Board for Technical & Comprehensive Education	Administration - Establishing Three Regions	By consolidating the administrative functions of the technical colleges at three regional centers, we can save over \$22 million.	22,600,000
830	H67	Educational Television Commission	Making It Grow	We believe that funding "Making It Grow" is a low priority when compared to health care, law enforcement, K-12 education, and other critical state functions. We recommend eliminating this production and focusing remaining funds on the delivery of educational programming to students.	188,681
865	H79	Consolidating Cultural Agencies - Archives & History	Administration	The State Library, State Museum, and Department of Archives and History have discussed sharing human resource functions, and we would like to see this discussion turn into action. By consolidating administrative functions, we will reduce each agency's state administration funds by 18%. We believe that consolidating administration functions will not compromise the mission of our cultural agencies.	164,606

867	H87	Consolidating Cultural Agencies - State Library	Administration	The State Library, State Museum, and Department of Archives and History have discussed sharing human resource functions, and we would like to see this discussion turn into action. By consolidating administrative functions, we will reduce each agency's state administration funds by 18%. We believe that consolidating administration functions will not compromise the mission of our cultural agencies.	90,121
Multiple Activities		Statewide	OM Maintenance	We recommend reducing operations and maintenance by three percent for higher education institutions within a 25 mile radius of one other. These savings are based on the centralization of facilities management that will afford a reduction in overhead.	7,684,524
Multiple Activities		Statewide - Four-Year and Technical Higher Education Institutions	Administration	As we have advocated in the past, we recommend that our state's higher education institutions share administrative responsibilities. Because most higher education institutions in South Carolina are located within 25 miles of one another, we think it makes no sense for each institution to have separate administrations. Our plan proposes to consolidate administrative responsibilities over two years.	2,456,904
				Cost Savings Subtotal	61,387,462
Making Tough Choices - Below the Line Savings					
280	H03	Commission on Higher Education	S.C. Alliance for Minority Participation	This Higher Education Commission program is designed to increase the number of minorities pursuing doctoral degrees in science, technology, engineering, and math. We recommend continuing to fund the program at the current level, but we recommend shifting the funding source to lottery funds currently designated to go to historically black colleges. This activity has been ranked as a low priority by past budget results teams.	238,254
282	H03	Commission on Higher Education	The University Center of Greenville	The University Center of Greenville is a consortium of public and private colleges and universities offering degree programs to the citizens of the Upstate and surrounding areas. We support the University Center's premise—providing high quality education through a public/private partnership—but we believe the seven institutions that comprise the Center can coordinate adequately to support this program from their existing funds without additional state revenue.	86,406
283	H03	Commission on Higher Education	Pass Through Savings - University Center of Greenville	The University Center of Greenville is a consortium of public and private colleges and universities offering degree programs to the citizens of the Upstate and surrounding areas. We believe the seven institutions (one of which is private) that comprise the Center can coordinate adequately to support this program from their existing funds without additional state revenue.	258,844
284	H03	Commission on Higher Education	Pass Through Savings - Lowcountry Graduate Center	The Lowcountry Graduate Center is a consortium of four public colleges in the Charleston area that offer graduate degree programs, and we strongly support the graduate center's efforts; however, we believe that funding should come from the participating institutions now that the Center has been operating for eight years. Additionally, we recommend reducing these pass-through funds because the agency has no control over how the funds are spent and because pass-through funding diminishes governmental accountability.	1,032,244
290	H03	Commission on Higher Education	Arts Program Tuition Assistance	We recommend eliminating unnecessary funding for students attending the North Carolina School of the Arts because we have established the S.C. Governor's School for the Arts in Greenville.	7,813
293	H03	Commission on Higher Education	Youth Leadership Conference	While this program is worthy, we believe that expenditures should be focused toward the Commission on Higher Education's (CHE) core mission. We recommend that private sector support be sought for this activity.	19,272
295	H03	Commission on Higher Education	Cutting Edge	In the past, "Cutting Edge" funded several academic programs. Due to funding cuts, all programs other than research have been eliminated. The remaining funds support research by CHE on institutional effectiveness, planning, and assessment research, which is already conducted by higher education institutions in the process of renewing accreditation. Since the only remaining activity in this funding is duplicative of other activities, we recommend eliminating this funding. This activity has been ranked as a low priority by past budget results teams.	112,888

299	H03	Commission on Higher Education	Higher Education Assistance	The Higher Education Awareness Program (HEAP) provides grants to middle schools for college awareness materials. We recommend eliminating this program because HEAP duplicates career and postsecondary awareness efforts of the Education and Economic Development Act. Additionally, students can research college opportunities for free on CHE's web site (www.che.sc.gov) and through the U.S. Department of Education (www.college.gov). This activity has been ranked as a low priority by past budget results teams.	198,484
301	H03	Commission on Higher Education	African American Loan Program	This CHE program recruits black teachers to S.C. State University and Benedict College. We recognize this program's importance, but the current budgetary issues require us to limit this program to its current commitments. We recommend that enrollment in this program be capped at the 20 students currently enrolled in the program and be funded from lottery money currently directed to historically black colleges. This activity has been ranked as a low priority by past budget results teams.	154,275
1546	H03	Commission on Higher Education	Think Tec/Fastrac	This pass-through funds a 10-week course that teaches potential entrepreneurs how to start and grow businesses. While this program has worthy intentions, we believe this program is duplicative of the Department of Commerce's efforts to assist small businesses, such as the Small Business Ombudsman Office and the Business One Stop internet service, which offer free online information for prospective business owners. This activity has been ranked as a low priority by past budget results teams.	168,832
1547	H03	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	In a tight budget year, resources should be focused on the CHE's core mission. Private sector support should be sought for this activity.	196,318
1798	H03	Commission on Higher Education	Charleston Transition College Connection	This funding supports a nonprofit corporation committed to helping students with significant mental disabilities transition from school to the workforce. Higher education currently receives close to 20 percent of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than S.C. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. If CHE believes that this program has merit, then it should fund the program out of its existing budget.	235,582
329	H09	Citadel	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,100,000
1692	H12	Clemson University	Call Me Mister	This program seeks to address the shortage of African American male teachers in elementary schools around the state. While we appreciate this program's purpose, we believe the funding for this program should be redirected to more critical areas within our educational system. Additionally, in the past, the Call Me Mister program has found financial support from the federal government and from such organizations as BMW, DuPont, Michelin and the Charles Stewart Mott Foundation.	1,300,000
374	H15	University of Charleston	Public Service	This program seeks to increase the number of faculty that are involved in economic and cultural development throughout the state. While we appreciate this program's efforts, we believe our state colleges should focus funding on classroom instruction and find alternative ways to fund service learning projects.	42,505
377	H15	University of Charleston	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,850,195

447	H24	S.C. State University	Public Service	S.C. State University offers free courses to the community on small business development. We realize that public service is one of the top missions of public institutions, but in a tight budget year, we believe our state colleges cannot afford to offer educational classes free-of-charge. Additionally, this program is duplicative of the S.C. Department of Commerce's efforts to assist small businesses through the Small Business Ombudsman Office and the Business One Stop, which offer free online information for prospective business owners. We recommend eliminating the program, as the college may be able to offer this class under the 1890 Research & Extension program, which receives federal funds. This activity has been ranked as a low priority by past budget results teams.	176,855
449	H24	S.C. State University	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,202,926
472	H27	University of South Carolina-Columbia	African American Professors Program	The University of South Carolina provides tuition assistance to black students in the Ph.D program at USC's School of Education that are seeking to become professors. This program duplicates the SREB Doctoral Scholars Program and the S.C. Alliance for Minority Participation. We believe it is important to support educating more minority professors, but we recommend not funding this activity from general funds. Currently, there are 17 students receiving scholarships through this program. We recommend keeping our commitments to these students. We also recommend that enrollment in this program be capped and funded from lottery money currently directed to historically black colleges. This activity has been ranked as a low priority by past budget results teams.	178,805
473	H27	University of South Carolina	Funding Source Change - NanoCenter	While we appreciate this program's purpose of providing high-technology learning opportunities through courses, research, and outreach programs, we believe the University should seek federal funding and private endowments for department-chair positions.	744,267
1558	H27	University of South Carolina-Columbia	Instruction: Graduate School, and University 101	Funding for this program supports several graduate faculty positions and the University 101 program, which helps freshman get acclimated to college life. Since many freshman do not take this non-mandatory course, we believe USC should fund this program out of its general budget. No other college receives a special line item to fund a University 101 course, and we do not believe USC should be treated differently.	291,999
563	H47	Winthrop University	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, the Citadel, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,288,540
587	H51	Medical University of South Carolina	Public Assistance	MUSC provides non-instructional services benefiting individuals and groups within the community. While this program is admirable, in a tight budget year, we can mitigate the impact on classroom instruction by reducing appropriations to non-instructional services. This program receives substantial federal and other funds. We recommend eliminating the General Fund appropriation.	5,059,633

590	H51	Medical University of South Carolina	Student Services	Student Services programs contribute to the students' well-being and intellectual, cultural, and social development outside the context of the formal instructional program. This line may also include admissions and registration activities. Most of the state's institutions of higher education fund this line item without any state general funds (Clemson, Lander, USC-Columbia, USC-Aiken, USC-Beaufort, USC-Lancaster, USC Sumter, USC-Union, USC-Upstate). All state universities should be able to fund their essential student services without state funds and prioritize the other non-instructional programs funded through this line item.	1,814,842
1565	H51	Medical University of South Carolina	Pass Through Savings, Part 1A - Rural Dentist Incentive	This line item is a pass-through from HHS to MUSC and Area Health Education Consortium (AHEC). This program, requested by neither HHS, MUSC, nor AHEC, provides funding to incentivize dentists to serve rural populations. We acknowledge the challenge in attracting dentists to practice in the state's rural areas, but this money amounts to a little more than \$5,000 per county. We do not believe such a small amount is enough to attract young students leaving dental school to practice in rural areas, and we recommend eliminating funding for this activity.	250,000
649	H59	Board for Technical & Comprehensive Education	Trident Tech-Culinary Arts	We recommend suspending funding for this program. While the program may merit state funding, it was added by the General Assembly without appropriate program review imposed upon other potential programs. This bypass is an example of failure by our higher education governance structure.	589,559
668	H59	Board for Technical & Comprehensive Education	Community Service Programs	This program offers non-credit courses to community members at all 16 technical colleges. Participants pay for the courses, which are day-long community-focused seminars. General funds are used to pay a portion of the instructors' salaries. Because the program can be sustained by the \$3 million it generates annually, we recommended eliminating state funding for this program. This activity has been ranked as a low priority by past budget results teams.	697,927
1710	H59	Board for Technical & Comprehensive Education	Florence-Darlington-SIMT	This program, created in the last 4 years, was originally intended to equip the new Southeastern Institute of Manufacturing and Technology (SIMT) with state-of-the-art technologies. SIMT charges companies a fee in return for manufacturer training and support. This year, the program will bring in an estimated \$450,000, and will ultimately be self-sustaining. The success of this public-private partnership should cover future equipment costs and make funding unnecessary in FY 2010-11.	1,141,082
1825	H59	Board for Technical & Comprehensive Education	Apprenticeship	This new activity, added in the last 4 years, supports business-led initiatives for a statewide registered-apprenticeship process. The technical college system last year created a statewide registered-apprenticeship program. Agencies inform us that program funding can be reduced by \$363,294 without impacting their ability to accomplish the program's mission. We recommend reducing funding for personnel, overhead, and travel costs.	744,880
876	H91	Arts Commission	Arts Education	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. In this year's Executive Budget, we have proposed eliminating the Arts Commission. We recognize that artistic and cultural programs add great value to our state, but we simply cannot justify spending money on arts programs when law enforcement and core academic programs are facing steep budget cuts. We recommend transferring the Arts Commission's responsibility for grant administration to the State Department of Education.	569,174
877	H91	Arts Commission	Community Arts Development	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. In this year's Executive Budget, we have proposed eliminating the Arts Commission. We recognize that artistic and cultural programs add great value to our state, but we simply cannot justify spending money on arts programs when law enforcement and core academic programs are facing steep budget cuts. We recommend transferring the Arts Commission's responsibility for grant administration to the State Department of Education.	1,313,188

878	H91	Arts Commission	Artist Development	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. In this year's Executive Budget, we have proposed eliminating the Arts Commission. We recognize that artistic and cultural programs add great value to our state, but we simply cannot justify spending money on arts programs when law enforcement and core academic programs are facing steep budget cuts. We recommend transferring the Arts Commission's responsibility for grant administration to the State Department of Education.	135,673
880	H91	Arts Commission	Administration	Like many states, our state's difficult financial position this year has forced us to make some equally difficult funding decisions. In this year's Executive Budget, we have proposed eliminating the Arts Commission. We recognize that artistic and cultural programs add great value to our state, but we simply cannot justify spending money on arts programs when law enforcement and core academic programs are facing steep budget cuts. We recommend transferring the Arts Commission's responsibility for grant administration to the State Department of Education.	435,950
881	H95	State Museum	Collections	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	450,036
882	H95	State Museum	Education	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	691,811
883	H95	State Museum	Exhibits	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	599,178
884	H95	State Museum	Operations	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	370,822
885	H95	State Museum	Facilities	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	602,715

886	H95	State Museum	Administration	Given that our state has cut over \$1.5 billion from the budget since the economic downturn, we are forced to eliminate all but the most necessary programs from the state's activities. Although we recognize the State Museum's value and popularity, this year we recommend eliminating state funding for the Museum. Cultural activities are obviously important, but the vast majority of this year's budget is directed to core governmental functions like public safety education, and health care. We certainly do not advocate closing the Museum, and we believe the Museum can make up the cut in state funding through grants, private donations, or increased admittance fees.	470,973
1736	H95	State Museum	Pass Through Savings - Hall of Fame (Redirected from PRT)	In remaining consistent in our efforts to eliminate pass-through funding, we recommend eliminating this pass-through to the Myrtle Beach Chamber of Commerce to support the S.C. Hall of Fame. While it is important to recognize the accomplishments of inductees into the Hall of Fame, we should focus state funding in lean budget years on critical areas such as education, public safety and healthcare. The Myrtle Beach Chamber should seek corporate sponsorship or private funding to support this program.	19,850
				Below the Line Savings Subtotal	26,842,597
				TOTAL GOAL AREA SAVINGS	88,230,059

Improve the Conditions for Economic Growth					
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	
SAVINGS PROPOSALS					
239	F03 Budget and Control Board	Local Government Infrastructure Grants	We recommend combining this program with the Rural Infrastructure Fund within the Department of Commerce. After reviewing this program, we believe the program could reduce the number of full time employees from eight to four without significantly impairing this program's success. Our recommendation reduces the necessary amount of general funding to half the current level.	133,472	
1215	P16 Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	We recommend supporting this program from \$1.3 million of the gasoline tax pursuant to code section 12-28-2355, which states, "for the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon ..." For further explanation, please see text.	390,606	
1274	P28 PRT	Advertising-Media Placement of Production	The Department of Parks, Recreation, and Tourism (PRT) recommends cutting the budget for print advertisements in certain markets. PRT will continue to advertise in areas where the advertisements generate a reasonable return on the investment.	314,920	
1277	P28 PRT	Tourism Sales & Marketing	The agency requests flexibility from Proviso 89.96, which restricts its ability to adjust funding for the Santee Welcome Center. During tough budget times, PRT should have flexibility to reduce costs as it sees fit. Of the three welcome centers along I-95, the Santee Welcome Center receives the fewest visitors and books the fewest accommodation reservations annually.	195,000	
1928	P28 PRT	Film Office	The film office has typically been staffed by six employees. However, because the film incentives have been eliminated this year, we recommend that the agency employ only two staff members to handle film industry requests and technical needs over the next year. Cutting funding for the other positions, resulting in cost savings of \$233,000.	233,000	
1353	R28 Department of Consumer Affairs	Administration	We recommend moving the Human Affairs Commission and the Department of Consumer Affairs to the Secretary of State's Office.	268,525	
1306	U30 Aeronautics Commission	Airport Development	These provisos, which we vetoed last year, transfer Aeronautics to the Budget and Control Board to prevent the Department of Commerce's (Commerce) attempt to save money by cutting pilots, relocating operations, and contracting with private companies for maintenance work. We recommend eliminating this proviso and allowing Aeronautics to implement whatever changes it sees fit and thereby realize the available cost savings.	360,000	
Multiple Activities	Higher Education Institutions	Critical Needs Nursing Initiative	We recommend eliminating the Critical Needs Nursing Initiative, which we initially vetoed in 2007. This program, in which funds are transferred to various higher education institutions, was a piecemeal approach to addressing problems in higher education. We continue to believe the higher education system needs to examine and reduce the duplications in the system that needlessly consume state funds. According to the Office of State Budget, full implementation of this initiative costs at least \$35.9 million. Additionally, the Commission on Higher Education reports that the Act "was passed in the absence of careful consideration of verifiable data" and that "what we possess are very good, reliable supply statistics; what we lack are significant amounts and types of demand statistics."	792,440	
			Cost Savings Subtotal	2,687,963	
Making Tough Choices - Below the Line Savings					

1559	H27	University of South Carolina-Columbia	Hydrogen Fuel Cell Research	While we have supported this hydrogen research funding in the past, we believe that public money put toward such research efforts should be matched with significant private investment. Unfortunately, to date we have not seen this program draw down a lot of private investment. Given that this is a tight budget year, we recommend eliminating funding for this activity. This activity has been ranked as a low priority by past budget results teams.	744,267
1703	H27	University of South Carolina-Columbia	Technology Incubator	This program at USC leases space to companies in the Technology Incubator to conduct research and start businesses. This program is a part of Innovista, which should receive private-sector support. Additionally, the Incubator receives funding from Richland and Lexington counties, three different colleges, and millions in private grants. We believe that this program can be sustained without these general funds.	148,853
648	H59	Board for Technical & Comprehensive Education	Florence - Darlington Entrepreneurial Operations Equipment	The Technical & Comprehensive Education Board originally requested these funds to buy new equipment for the Southeastern Institute of Manufacturing Technology (SIMT). The SIMT is now up and running. We support SIMT's mission because it will spur economic development in the Pee Dee, but we believe the SIMT's success as a public-private partnership will cover future equipment costs. We recommend eliminating state funding from this self-sustaining program. This activity has been ranked as a low priority by past budget results teams.	380,360
1216	P16	Department of Agriculture	Marketing and Promotions	Through the S.C. Grown marketing campaign, the agency seeks to bring attention to agricultural products grown, processed, or manufactured in this state. We recommend eliminating this program because Clemson PSA conducts a similar program for about 1/3 of the cost.	1,148,533
1484	P20	Clemson PSA	Rural Community Leadership Development	We recommend suspending this activity because it is outside Clemson PSA's core mission, and because the program's goal is duplicative of services provided through the S.C. Department of Commerce. Additionally, this activity has been ranked as a low priority by past budget results teams.	349,778
1495	P20	Clemson PSA	Agricultural Biotechnology	Through this program, Clemson PSA collaborates with SC Bioengineering Alliance and the Department of Commerce to attract biotech companies to the state and assist in new company start ups. While we have advocated funding this activity in the past, the Department of Commerce is currently equipped to carry out these functions without additional funding in this tight budget year. This activity has been ranked as a low priority by past budget results teams.	2,240,124
1496	P20	Clemson PSA	Risk Management Systems for Agricultural Firms	This program, through which Clemson PSA provides economic analysis of agricultural firms, conducts market assessments, and educates farm owners on productive marketing strategies, duplicates existing efforts. The Department of Agriculture's programs assist farmers in exporting products to local, national, and international markets, as well as the various Commodity Board's activities to promote specific products.	641,368
1502	P20	Clemson PSA	Rural Community Economic Development	With this program, Clemson PSA seeks to enhance economic development in rural areas through workforce analysis, business development strategies, policy formation, surveys to enhance workforce preparedness, and business retention efforts. Economic development falls outside of what we consider to be Clemson PSA's core mission: agrisystems productivity and profitability. This rural development program duplicates services already provided by the Department of Commerce's Community and Rural Development program and Grants and Incentives program. This activity has been ranked as a low priority by past budget results teams.	957,719
1224	P21	S.C. State PSA	Community Leadership and Economic Development	S.C. State University's public service activity program provides leadership development and economic development programs in financially disadvantaged communities. While we recognize the laudable goals of this program, economic development does not fit within the core mission of S.C. State PSA: agrisystems productivity and profitability. As we recommended in past budgets, all rural and community economic development programs should be consolidated under the Department of Commerce, which already successfully conducts these activities. This activity has been ranked as a low priority by past budget results teams.	316,161

1275	P28	Parks, Recreation and Tourism	Advertising-Tourism Partnership Fund	We agree with the agency's recommendation to eliminate funding for this program. This program partners with local organizations to fund destination-specific marketing, and supports grants to smaller tourism groups and local festivals. We believe the businesses that benefit from this advertising should bear these advertising costs.	1,961,361
1281	P28	Parks, Recreation and Tourism	Regional Promotions	This program passes revenue through PRT to fund regional tourism promotions. Because PRT does not have flexibility in allocating these funds, and regional tourism districts have alternative revenue streams in the form of local grants and funding, we support the agency's recommendation to eliminate this program. This activity has been ranked as a low priority by past budget results teams.	1,375,000
1307	P32	Department of Commerce	Pass Through Funds - Contributions	This program is pass-through funding provided for public private partnerships as directed from the appropriations act. We recommend eliminating this funding because, like other pass-throughs, the agency has no control over how the funds are spent.	135,000
1432	R60	Employment Security Commission	SC Occupational Information	The S.C. Occupational Information System is a worthwhile system, but already receives \$385,600 from the EEDA. Additionally, other career information systems are available, such as Kuder career information system. The Kuder system is available for use in One-Stop Employment Offices, and school districts generally prefer the Kuder system to SCOIS. This activity has been ranked as a low priority by past budget results teams.	512,778
				Below the Line Savings Subtotal	10,911,302
				TOTAL GOAL AREA SAVINGS	13,599,265

Improve the Health and Protection of our Children and Adults				
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS				
1645	Continuum of Care (Governor's Office - OEPP)	Procurement Services	We can capture these administrative savings from restructuring. For further information, see the text.	78,434
838	Vocational Rehabilitation	Administrative Savings	By merging the Vocational Rehabilitation Department and the Commission for the Blind, we can realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies, as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	464,065
1841	Department of Health and Human Services	Children's Health Insurance Program	Due to a lack of funds, and with more than 40 percent of the children in our state already receiving Medicaid benefits, we recommend an enrollment cap for the expanded CHIP program starting July 1, 2010. An enrollment cap would allow us to establish a certain number of eligibility slots for children: as some children leave the program, new children are enrolled to take their place. In previous executive budgets, we have recommended capping the CHIP program. By doing so this year, the state is able to save \$1,743,541.	1,743,541
949	Department of Health and Environmental Control - Health	Administration	We can capture these administrative savings from restructuring our health agencies. For further information, see the text.	4,501,147
949	Department of Health and Environmental Control	Administration	We can capture these administrative savings from restructuring our environmental agencies. For further information, see the text.	1,000,000
	Department of Health and Environmental Control	Collections	The Legislative Audit Council (LAC) recommends increasing the rate of collections by 10 percent. This increase can be achieved by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	180,000
1010	Department of Mental Health	Administration	We can capture these administrative savings from restructuring. For further information, see the text.	5,563,376
	Department of Mental Health	Collections	Increase Rate of Collections by 10 percent per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs, and having community mental health centers utilize the lien process against estates similar to the process within DMH headquarters.	840,000
1033	Department of Disabilities and Special Needs	Administration	We can capture these administrative savings from restructuring. For further information, see the text.	2,052,701
1040	Department of Alcohol and Other Drug Abuse Services	Administration	We can capture these administrative savings from restructuring. For further information, see the text.	360,654
1109	Department of Social Services	Contract / Pass Through Funds	The agency recommends cutting this pass-through, and we agree. In 2008, we vetoed this proviso because it created the illusion of a competitive process, which in reality would likely steer money to two nonprofits, Heritage Community Services and Campaign to Prevent Teen Pregnancy. As we have stated in the past, we do not believe government should pick winners and losers among non-profit organizations. This activity has been ranked as a low priority by past budget results teams.	1,151,520
1126	Commission for the Blind	Vocational Rehabilitation Services	We recommend transferring the training programs to a newly established S.C. Center of the Blind. This same training programs can be accomplished at a reduced cost outside of the public sector.	150,000
1133	Commission for the Blind	Administrative Savings	By merging the Vocational Rehabilitation Department and the Commission for the Blind, we can realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	184,866
1141	Commission on Human Affairs	Administration	We recommend moving the Human Affairs Commission and the Department of Consumer Affairs to the Secretary of State's Office.	217,835

1154	L46	Commission on Minority Affairs	Administration (Overhead Cost)	The Department of Social Services, the Employment Security Commission, and the Department of Education each provides services to the Commission on Minority Affairs' clients, in addition to efforts by several non-profit organizations. We recommend that the Commission on Minority Affairs consolidate some of its administrative responsibilities with these other agencies, thereby saving over \$100,000.	102,058
				Cost Savings Subtotal	18,590,197
Making Tough Choices - Below the Line Savings					
109	E04	Lieutenant Governor's Office	Local Provider Salary Supplement	This funding provides salary supplements to non-state employees working for the local aging service providers. We recommend diverting salary supplements to non-state aging employees to the Long Term Ombudsman.	80,340
1535	E04	Lieutenant Governor	State Level Activity Geriatric Physician Program	This program funds loan forgiveness for doctors who agree to practice geriatrics in South Carolina for at least 5 years. While we believe this is a worthy goal, and recognize S.C. is the only state to give this type of incentive, we recommend that the program seek alternate funding. For example, the American Geriatric Society supports the National Health Service Corps Loan Repayment Program, which recruits health professionals to provide primary health services in areas that lack adequate medical care. In return, the federal government offers to forgive the doctors' student loans. This activity has been ranked as a low priority by past budget results teams.	140,000
1657	E04	Lieutenant Governor	Silver Haired Legislature	In past years, this activity was funded by private donations. In addition, this group often lobbies the Legislature for programs that they believe benefit our state's senior population. We issued an executive order during our first year prohibiting cabinet agencies from hiring lobbyists and recommended eliminating all state-funded lobbyists because we do not believe that taxpayer funds should be used to advocate for more public funds.	15,000
1560	H27	University of South Carolina - Columbia Campus	Palmetto Poison Control Initiative	The Palmetto Poison Center (PPC) serves as the regional poison control center and is the only poison control resource in the State. The PPC is a cooperative effort of Palmetto Richland Memorial Hospital and the USC College of Pharmacy, which provides free services to the public and health professionals. Although this is a worthwhile program, it should be run by one of the state's health agencies, not a state university.	186,066
1814	H51	Medical University of South Carolina	Hypertension Initiative	DHEC's Bureau of Community Health and Chronic Disease Prevention is part of a network of chronic disease prevention programs aimed at improving the health of our communities across South Carolina. Additionally, SC was one of 20 states which received funding for a new five-year cycle for a Capacity Building Heart Disease and Stroke Program. This activity duplicates these efforts and should therefore be eliminated.	512,741
596	H53	Area Health Education Consortium	Health Careers Program	This program, formerly known as the Student Development and Diversity Program, is a well-intended statewide program to get more students interested in health professions. For three years, the Duke Endowment has funded more than half of the initiative. However, AHEC has difficulty collecting the pertinent data to determine whether or not the program is successful. Additionally, this program is less critical than other, core health services competing for scarce taxpayer dollars and should therefore be eliminated.	264,229
602	H53	Area Health Education Consortium	Recruitment - Nursing Recruitment Center	The agency recommends cutting this activity, and we agree. The Nursing Recruitment Center was originally initiated to address the shortage of nursing professionals. However, some of this money has been used to sponsor a conference. These funds are not large enough to make a difference in recruiting, and we cannot afford to spend our limited dollars on conferences. This activity has been ranked as a low priority by past budget results teams.	36,007

609	H53	Consortium of Community Teaching Hospitals-AHEC	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	Because the agency ranked this program as a low priority in the past, we recommend eliminating this program. This program falls outside the Consortium's core mission, which is to recruit primary care physicians. In this residency training program, the physicians are more likely to become "specialists" instead of primary care physicians.	2,501,651
1708	H53	Consortium of Community Teaching Hospitals	Infrastructure Development	This activity funds salaries for eight regional coordinators, lease payments for four regional facilities, and services to health care providers and students in all 46 counties. While this program's purpose—to encourage clinical experiences in rural and underserved community settings—is laudable, we propose eliminating this funding. We recommend that the agency combine efforts and seeking private funds. For example, in the past, the Duke Endowment has funded this activity. This activity has been ranked as a low priority by past budget results teams.	393,974
924	J02	Health & Human Services	Family Planning Services Administration	Medicaid Adolescent Pregnancy Prevention Services (MAPPS) is available to all at-risk Medicaid youths, through community or school-based programs that have contracts with HHS. Currently, there are 30 MAPPS providers throughout South Carolina, with an average allocation of a little more than \$3,300 per provider. However, HHS recommends eliminating this pass through—the agency has little control over how this money is spent. We agree with the agency's assessment and further reiterate that government should not choose winners and losers among non-profits. This activity has been ranked as a low priority by past budget results teams.	43,766
969	J04	Health and Environmental Control	Palmetto Aids Life Support	This line item is a pass-through appropriation to Palmetto AIDS Life Support. DHEC recommends cutting the funding for this program, and we agree. Unfortunately, the state provides no direction on how these funds are to be used—and there is no accountability after they are spent. Furthermore, South Carolina currently receives more than \$47 million dollars annually from the federal programs (Ryan White Program, Centers for Disease Control and Prevention, Office of Minority Health) and \$5 million from other state sources to combat AIDS. This activity has been ranked as a low priority by past budget results teams.	34,856
1153	L46	Minority Affairs	Research	The purpose of this division at the Minority Affairs Commission is to conduct research of minority populations. However, this activity duplicates services currently provided by the SC Office of Research and Statistics. This activity has been ranked as a low priority by past budget results teams.	85,938
1222	P21	S C State PSA	Nutrition, Education, Diet and Health	S.C. State University's public service activity program provides low-income families with nutrition education that promotes healthy living and allows the opportunity to assess and deter obesity. Our administration has been very vocal in support for health and exercise programs and recognizes the important service provided by this program. However, we recommend eliminating this program because it duplicates DHEC's obesity awareness campaign (SCOPE), which fosters statewide efforts to promote healthy lifestyles. This activity has been ranked as a low priority by past budget results teams.	159,026
				Below the Line Savings Subtotal	4,453,594
				TOTAL GOAL AREA SAVINGS	23,043,791

1196	P12	Forestry Commission	Forest Management Assistance	This program provides direct assistance to public and private landowners for woodland development and management. Given the state's current fiscal situation, and because private forestry consultants provide similar services, we believe the individuals or entities that benefit from this service should fund this service without the aid of state funds. Any non-core government activity that can be handled by the private sector generally should be handled by the private sector. Critical needs in other budget areas take precedence over the state's contribution to this program. Finally, this activity was ranked a low priority by previous budget results teams.	1,000,000
1198	P12	Forestry Commission	Forest Renewal Program Financial Assistance	We recommend discontinuing the Forest Management Assistance subsidy, which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	200,000
1205	P12	Forestry Commission	Outreach	This program informs citizens about the state's forest resources services. Forestry commission personnel design and conduct forestry educational classes for teachers and school groups. While teaching our students about the state's natural resources is important, in tough budget times, we believe that critical needs in other budget areas take precedence over the state's contribution to this activity. Additionally, the Environmental Protection Agency awards \$2-\$3 million dollars annually in Environmental Education grants. We recommend the agency apply for this federal funding. This activity has been ranked as a low priority by past budget results teams.	50,426
1480	P20	Clemson PSA	Television, Web, and Print Productions	We have previously recommended reducing funding for this program, and we recommend eliminating funding for this program altogether.	1,294,726
1482	P20	Clemson PSA	Horticultural Crops	We have already reduced funding for the portion of this activity that goes towards turf-grass research. We recommend eliminating funding for this program altogether. This activity conducts research and educational activities concerning vineyards, vegetables, herbs, and fruit. Additionally, some of the funding goes to research disease and pest management practices, pesticide use, and crop production. In light of the challenges our state is facing, crop research is not a sufficiently high priority this year.	3,695,497
1487	P20	Clemson PSA	Natural Resources and Environmental Research and Education	This Clemson PSA program focuses on research and education programs that address the impact of land use on our state's water resources. Currently, CPSA and DHEC coordinate research and together regulate water-use. Because DHEC receives substantial funding to oversee water quality and use, we believe DHEC is presently equipped to manage our water resources without assistance from CPSA. This activity has been ranked as a low priority by past budget results teams.	1,400,679
1488	P20	Clemson PSA	Natural Resources and Environmental Research and Education	Clemson PSA performs research and educational services relating to agriculture, forestry, wildlife habitat conditions in the Southeast, and the effects of climate change on coastal communities. Although we recognize this research is valuable, we recommend reducing state funding for this program. In such a tight budget year, we believe state funding should focus on core functions of government like public safety. Cutting this line item will not eliminate Clemson PSA's research funding, which exceeds \$9 million (not counting this line item).	1,292,395
1489	P20	Clemson PSA	Sustainable Agricultural Production Systems; Nutraceutical Crops	This program provides research and education programs about the health benefits of nutraceutical crops, which are crops primarily incorporated into pharmaceutical products like vitamin supplements. We believe this program should be eliminated because it duplicates similar research and education programs currently available from the United States Department of Agriculture. Currently, the USDA Agricultural Research Service Division conducts readily-available research on nutraceutical crops. This activity has been ranked as a low priority by past budget results teams.	230,806
1490	P20	Clemson PSA	Sustainable Agricultural Production Systems; Organic Crops	Clemson PSA conducts research and educational programs about the benefits and methods of organic farming. We recommend eliminating this funding because this program duplicates the USDA's National Organic Program and the EPA's Organic Farming Program. This activity has been ranked as a low priority by past budget results teams.	129,427

1491	P20	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	We have previously recommended reducing funding for this program. This year, we recommend eliminating funding altogether. This line provides statewide research and educational programs for animal agriculture producers in an effort to reduce the environmental impact of animal waste. We believe the industries and individuals that benefit from this program should support the program through fees.	286,591
1497	P20	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	Clemson PSA conducts research and educational programs for farmers and landscapers to adopt alternative pest management systems. We recommend eliminating state funding for this program because alternative fundings sources, like federal or private grants, could go to support this program. For example, the USDA's Pest Management Alternatives Grant Program awarded Clemson \$113,432 in 2008. Additionally, the individuals or businesses that benefit from this research could be required to pay a fee for the service. The program also receives \$259,168 in federal funding, which has no state matching requirement.	1,000,424
1498	P20	Clemson PSA	Sustainable Forestry	Clemson PSA provides "best management" forestry programs, but the Forestry Commission already provides similar sustainable forestry programs. We recommend integrating all forestry programs under the Forestry Commission.	1,551,891
1507	P20	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	Clemson PSA regulates pesticides, pesticide licensure, and agroterrorism. We propose moving the licensure responsibilities to LLR, not only to allow the program to be self-sufficient but the agency is better suited to oversee licensing of professions. Additionally, the pesticide regulation responsibilities would be transferred to DHEC, the endangered species protection program to DNR, and the agroterrorism responsibilities to SLED. The related federal funding would be allocated pro rata to the appropriate agencies.	180,094
1514	P20	Clemson PSA	Sustainable Agricultural Productions Systems	This Clemson PSA program conducts research and educational programs for farmers. The research focuses on new technology and management systems to improve crop yield and resistance to disease and pests. This program duplicates readily-available research on agronomic crops that is conducted by the U.S. Department of Agriculture, Agricultural Research Service, Plant and Physiology and Genetics Research Division. This activity has been ranked as a low priority by past budget results teams.	3,430,945
1515	P20	Clemson PSA	Pesticide Applicator Licenses	The pesticide licensure program should be self-sufficient, as are most licensed professions under LLR. By providing license applications and license renewal online through LLR and extending renewal cycles to the maximum feasible period, this program can achieve self-sufficiency within two years. This amount represents half of the general funds appropriated for this activity.	342,309
1221	P21	SC State PSA	Sustainable Agriculture	This SC State University PSA program assists minority owners of small farms develop effective farming and management practices. While this program provides a worthy service, we believe that the USDA's Small Farms programs and grants provide owners of small farms with sufficient training and support. Additionally, the USDA Center for Minority Farmers opened in September 2004. The Center has become a one-stop help program for minority farmers, limited resource farmers, community based organizations and others. In a tough budget year, we recommend eliminating this funding. This activity has been ranked as a low priority by past budget results teams.	923,792
1238	P24	Department of Natural Resources	Outreach and Education Services	This program funds staff at DNR to teach about animal and wildlife conservation in state schools. In lean budget years, we should focus state funding toward core education subject areas, such as reading and math. Additionally, many privately and federally funded programs provide teachers and students with similar educational materials. We recommend eliminating state funding, in part because the state's matching funds necessary to receive a federal grant of \$164,375 do not come from general fund revenue, and thus the grant will not be affected by a budgetary cut. This activity has been ranked as a low priority by past budget results teams.	297,810

1272	P28	Parks, Recreation and Tourism	Recreation & Grants - PRT combined the Recreation & Planning aspect of Recreation, Planning & Engineering with Community & Economic Development to form Tourism & Recreation Development Office	This program works to enhance tourism-related economic development efforts, provides PRT-related support to local communities, and performs planning and research for park development and facilitates federal grants for local projects. Activity receives over \$5 million in funding, of which only \$670,591 is state funding (remainder is federal and "other"). The \$670,591 goes toward FTE's and other administrative costs associated with administering the various grants and conducting research. The state funds are not part of any federal matching requirements, and PRT can use federal funds for administrative costs.	670,591
				Below the Line Savings Subtotal	20,338,239
				TOTAL GOAL AREA SAVINGS	22,514,923

194	E24	Adjutant General	Funeral Caisson	The caisson unit performs funerals for military personnel and law enforcement officers killed in line of duty, and provides military history education for civic events. Because the unit's personnel are volunteers, funding provides mainly for upkeep of horses and the unit's transportation. In the past, the Director of the Department of Corrections has offered to house the eight member caisson team at the Wateree Correctional Institute Prison Farm outside of Camden. This facility can absorb a great deal, if not all, of the expenses associated with the care of the horses. As we have mentioned in previous vetoes of this activity, we are hopeful that through this type of creative thinking, state funding for the caisson can be shifted to other pressing priorities without diminishing the benefits of this special program. This activity has been ranked as a low priority by past budget results teams.	105,479
196	E24	Adjutant General's Office	Operations & Training	This program facilitates communication between National Guard personnel, the State Emergency Operations Center, and local officials for operations and training for emergency/disaster operations. We recommend suspending general funds for this activity because this activity is redundant of existing Adjutant General's Office operations and training efforts.	20,111
				Below the Line Savings Subtotal	192,393
				TOTAL GOAL AREA SAVINGS	2,731,984

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services				
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount
SAVINGS PROPOSALS				
1	A01 Senate	Legislative Policy Setting	We have long advocated shortening the legislative session, as many other states have already done. Shortening the session from 66 legislative days to 33 legislative days, as Senators Darrell Jackson, Greg Ryberg, Chip Campsen, Phil Shoopman, and Tom Davis have proposed, will result in a total cost savings of \$668,100.	182,000
2	A05 House of Representatives	Legislative Policy Setting	We have long advocated shortening the legislative session, as many other states have already done. Shortening the session from 66 legislative days to 33 legislative days, as Senators Darrell Jackson, Greg Ryberg, Chip Campsen, Phil Shoopman, and Tom Davis have proposed, will result in a total cost savings of \$668,100.	486,100
80	E04 Lieutenant Governor's Office	Executive Operations of the Lieutenant Governor's Office	To be clear, we are not eliminating funding for the Lt. Governor's Office. As we have said previously, we believe Lt. Governor Bob Peeler set a good example when he refused his Security Detail. Given our current budgetary circumstances, we believe Lt. Governor Peeler's is the correct approach.	112,173
159	E23 Appellate/Indigent Defense	Merger	By capturing the administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during the FY 2005-06 legislative session, we can produce cost savings of \$268,701	273,361
232	F03 Budget and Control Board	Change Procurement Protest Laws	We recommend reviewing the bid protest process and determining solutions to make the protests less time-consuming and disruptive to agency operations. Creating a hierarchy of protests, so that not all are handled in the same manner, will allow agencies to continue awarding contracts for protests at certain priority levels. Further, this hierarchy will allow for quick analysis as to which protests warrant further consideration. Assessing a protest filing fee—which will be refunded if the protest is upheld—will encourage vendors to protest only when there is sufficient cause. This recommendation will produce first year cost savings of \$150,000	150,000
270	F03 Budget and Control Board	Reduce the Board-wide Allocation	The fees that the Budget and Control Board divisions and offices pay for central administration increased dramatically earlier this decade, likely as a way to counteract mid-year budget cuts. In FY 2001, the fees totaled just under \$1.1 million, but that number doubled after FY 2002 and jumped again to over \$3 million in FY 2003. After topping out at \$3.2 million in FY 2005, the number has averaged around \$2.9 million the past two years. If every division within the Budget and Control Board—excluding the Retirement System—can find a way to reduce their own charges by a similar five percent, the total annual savings to the agencies and taxpayers of South Carolina would be approximately \$95 million. This process should start with the Executive Director reducing the Board-wide allocation by a minimum 5 percent. This reduction would produce first year savings of \$145,000.	145,000
949	J04 Department of Health and Environmental Control	Reduce the DB2 system processing cost to DHEC.	The GEAR Report suggests, in Recommendation # 32, that the Department of Health and Environmental Control (DHEC) processing costs for the DB2 database can be reduced to the costs proposed to DHEC by IBM. We support this recommendation because we believe DHEC should be allowed to work directly with the vendor and that other state agencies that use the current DB2 database should be allowed to choose whether to continue with their current arrangements or use more efficient arrangements. DHEC is currently paying \$1.7 million per year to the state data center for DB2 processing. IBM has proposed that, for \$1 million in one-time costs, DHEC could get the same services for \$79,000 per year, resulting in cost savings of \$600,000 in FY 2010-2011.	1,000,000
	R44 Department of Revenue	Lease Savings	The Department of Revenue, the State Museum, and the Confederate Relic Room are together housed at the former Columbia Mill. Currently, these agencies lease space at this state-owned building from the Budget and Control Board for \$12 per square foot. Because we believe that these agencies could operate and maintain their office space for less money, we recommend turning this building over to these agencies. This recommendation will result in total cost savings of \$558,700.	558,700

Multiple Activities	All Agencies with TERI employees			The second class of TERI participants hit the five-year mark this past calendar year. We recommend that the agencies do not hire the majority of these employees back—as many agencies already plan to do—and disburse job duties among remaining employees, while also hiring new individuals who will be trained for the long-run.	5,556,729
Multiple Activities	All Agencies		Two Day Statewide Furlough	By implementing a two-day furlough for all state employees, we can achieve over \$12 million in savings.	12,793,234
Multiple Activities	All Agencies		Central Travel Office	We propose establishing a Central Travel Office, which will put us in line with federal government and other state travel guidelines. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly established cap for hotel/motel purchases. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	6,573,666
Multiple Activities	Multiple Agencies		Nightly Custodial Services	The Facilities Management Office of the General Services Division currently provides daytime custodial services five days a week for most buildings that it manages. The Facilities Management Office reports that it would be more efficient and cost effective to clean offices at night when they are not occupied, resulting in first year cost savings of \$988,357. These savings were also proposed by the GEAR Report (Recommendation #12).	988,357
Multiple Activities	Budget and Control Board		Procurement Office	During the Agency Budget Summit in October of 2008, many agency heads requested that the Procurement Office at the Budget and Control Board waive the MMO and ITMO fees during FY 2009-10. We believe it is wise to suspend the MMO and ITMO fees during FY 2010-11 as well.	1,163,594
Multiple Activities	All Agencies		EIP-State Health Plan	GEAR Commission Recommendation #55 encourages State Health Plan members to fill routine prescription maintenance-drugs through mail-order pharmacies. Since it is less costly to fill prescriptions via mail order than in a retail setting, there are greater discounts on prescription drugs for the state and the plan members. If a member chooses to continue to purchase prescription maintenance-drugs from a retail pharmacy, then we recommend requiring the member to pay 50 percent of the drug cost after the third refill. According to the state's Pharmacy Benefits Manager, our state health plan uses mail orders for maintenance drugs less frequently than programs in other states.	4,908,065
Multiple Activities	Multiple Agencies		Reduce SCEIS Operating Funds	The South Carolina Enterprise Information System (SCEIS) is a business process system for state agencies and will replace a number of existing operations and programs. Funding for the operation of SCEIS is provided by direct appropriation to the state Chief Information Officer (CIO). Once SCEIS comes online, all of these old systems will be turned off, and almost all of the functions will be assumed by the CIO. Once SCEIS applications come online, existing appropriations for replaced applications should be returned to the state treasury. Agencies are coming online intermittently, and this line reflects savings of over \$17 million.	17,521,264
Multiple Activities	Multiple Agencies		Consolidate Columbia Maintenance Facilities	The GEAR Report (Recommendation # 8) suggests consolidating the seven repair facilities located in Columbia into no more than three. Implementing this recommendation will produce cost savings of \$2.1 million in FY 2010-2011.	360,000
Multiple Activities	All Agencies		5 day/30 Day Fleet Bid Structure	Currently, the state bid calls for payment within 30 days of delivery. However, in the private sector, a dealer is required to pay off his floor plan source within five days of delivery or that dealer will be "out of trust." Moreover, floor plan interest charges are significant, especially if allowed to run for the full 30 days allowed for payment. As the average floor plan cost is \$200 per vehicle, a dealer, knowing that he can be paid in a timely manner, can lower his bid by 30 days of floor plan expense. Therefore, we recommend modifying the state bid structure to provide for two bid prices: one for payment within five days of delivery and one for payment within 30 days of delivery. We estimate that the five day payment will occur with half of the vehicles purchased equals an annual savings of \$200,000.	200,000

Multiple Activities	Budget and Control Board	State Fleet management	We suggest adopting Recommendations #4 and #5 from the GEAR Report. Recommendation #4 suggests that vehicle acquisition bids should be revised to ensure lowest price-including rebates throughout the year. Recommendation #5 suggests modifying the bid structure to provide flexible bid prices. These changes will attract more bids and allow the state to benefit from competition. Implementation of Recommendations #4 and #5 will produce first-year savings of \$2,000,000.	2,000,000
Multiple Activities	All Agencies	Travel	We recommend a 15 percent reduction in travel budgets for all agencies. Some of this funding could be recouped if the General Assembly would consider adjusting the gas per diem, which was raised to 50.5 cents/mile in 2008 when gas prices were roughly \$3.79/gallon. The current per diem rate remains at 50.5 cents/mile, even though gas is averaging \$2.49/gallon in South Carolina.	969,718
Multiple Activities	State Agencies and Universities	Lobbyists	We have long advocated eliminating taxpayer-funded lobbying. Twenty-eight state agencies and higher education institutions employ registered lobbyists, paying them not only lobbying fees, but also among the highest state salaries within their respective agencies. This unfortunate arrangement has helped spur the astronomical growth in state spending in recent years, forcing more difficult cuts in tough budget years. By eliminating funding for agency lobbyists, we can realize immediate savings from lobbying fees, Columbia office space, and lobbyist salaries, but more importantly, we can realize future savings when state spending decisions are based on merit—not on which agencies hire the best lobbyists.	2,784,880
Multiple Activities	All Agencies	Insurance Reserve Fund	As a result of implementing the GEAR committee's Recommendation #15, the Insurance Reserve Fund (IRF) opened the bidding for the property reinsurance broker contract to private brokers, which saved the state \$2.1 million. The new broker was able to obtain reinsurance on the secondary market, which saved an additional \$1.7 million. While we applaud the IRF for implementing this recommendation, these savings should be passed on to state agencies, which the IRF has not done to date.	3,794,714
Multiple Activities	All CRP Agencies	CVRP Surcharge	GEAR Report Recommendation #6 suggests lowering the Commercial Vehicle Repair Program surcharge from 16 percent to a maximum of 13 percent, with a maximum cap of \$75.	115,000
Multiple Activities	All agencies	Cell phone/pager use	In June 2008, the LAC issued a report of state agency usage of cell phones and other wireless communication devices. This report found state agencies spent over \$7 million on cell phones, \$790,000 on pagers, and \$68,000 on satellite phones in FY 2005-06. Unfortunately, many agencies waste thousands per year on cell phones and other devices because the agencies' policies are inefficient or because the agencies fail to adequately monitor employees' usage. The LAC made recommendations that will reduce the state's total expenditures on cell phones and other devices. We recommend implementing the LAC report's recommendations.	777,253
Cost Savings Subtotal				63,413,808
Making Tough Choices - Below the Line Savings				
1660	E23	Commission on Indigent Defense	Criminal Domestic Violence	In 1993, Indigent Defense was established as a way for the state to help offset counties' expenses in death penalty cases. Since that time, growth in this program has far outpaced the growth in the number of death penalty cases in South Carolina. The role of the Indigent Defense Commission has morphed into one in which the state funds an ever-increasing portion of what had traditionally been—and should continue to be—the counties' responsibility. This additional funding also sends a problematic message. This state has the unfortunate distinction of being near the top of the nation in domestic-violence-related deaths; given this fact, it seems odd that we dedicate substantial funds toward defending these offenses.

1791	E23	Commission on Indigent Defense	DUI Defense of Indigents	In 1993, Indigent Defense was established as a way for the state to help offset counties' expenses in death penalty cases. Since that time, growth in this program has far outpaced the growth in the number of death penalty cases in South Carolina. The role of the Indigent Defense Commission has morphed into one in which the state funds an ever-increasing portion of what had traditionally been -- and should continue to be -- the counties' responsibility. This additional funding also sends a problematic message. This state has the unfortunate distinction of being near the top of the nation in DUI-related deaths; given this fact, it seems odd that we dedicate substantial funds toward defending these offenses.	437,186
205	E28	Election Commission	Distribution to Subdivisions	We recommend eliminating the state salary supplement of up to \$1,500 for County Registration Board Members. We believe local governments should be responsible for compensating county election officers.	449,017
215	F03	Budget and Control Board	Training and Development Services	This program can achieve self-sufficiency through reliance on other funds. Several services offered by the Budget and Control Board are supplemented by general fund dollars, but provide direct services to agencies. Any of these areas, especially those that have market competition, should price their services to be self-sufficient. If the cost charged to the agency were more transparent and truly reflected the cost of the service provided, the agency would be able to make a business decision to use that service or not.	331,084
217	F03	Budget and Control Board	Recruitment Services	The Budget and Control Board performs staff recruitment and workforce planning activities for state agencies. We recommend allowing the agencies to perform their own recruitment and planning activities.	84,463
218	F03	Budget and Control Board	Workforce Planning	The Budget and Control Board performs staff recruitment and workforce planning activities for state agencies. We recommend allowing the agencies to perform their own recruitment and planning activities.	36,909
219	F03	Budget and Control Board	Human Resource Consulting	This activity funds human resource consulting services for state agencies. Given the hiring freezes in place at most state agencies, not to mention the reductions in force, we do not believe human resource consulting services should be a high priority this year.	1,760,096
223	F03	Budget and Control Board	Facilities Management	Currently, Facilities Management has 47 vacant positions. We recommend cutting the funding for these positions for the next fiscal year.	1,645,653
229	F03	Budget and Control Board	Parking Services	The Budget and Control Board oversees the state's parking facilities. This program is funded by parking fee revenue and an appropriation of general funds. We believe this service can be performed more cost-effectively by the private sector. We recommend that the state enter into a lease agreement with private investors to operate and maintain the state parking facilities. Entering into a lease agreement will not only allow the state to eliminate this line in the budget, but will also save the state future costs of capital improvements to parking facilities. Additionally, the state will receive an up-front payment from investors, which can be directed toward other state needs. This activity has been ranked as a low priority by past budget results teams.	159,781
1435	S60	Procurement Review Panel	Administration	In order to streamline administrative procedure functions, eliminate duplication of effort, and provide further coordination of resources, we recommend transferring the authority and responsibilities of the Procurement Review Panel to the Administrative Law Judge (ALJ) Division. The Procurement Review Panel receives a limited number of protests each year—only 11 in the last two years—and the ALJ Division can easily assume these functions.	14,127
1436	S60	Procurement Review Panel	Hearings	In order to streamline administrative procedure functions, eliminate duplication of effort, and provide further coordination of resources, we recommend transferring the authority and responsibilities of the Procurement Review Panel to the Administrative Law Judge (ALJ) Division. The Procurement Review Panel receives a limited number of protests each year—only 11 in the last two years—and the ALJ Division can easily assume these functions.	71,241
				Below the Line Savings Subtotal	5,746,741

						69,160,549
						171,852,472
						82,879,820
						254,732,292

TOTAL GOAL AREA SAVINGS

Total Cost Savings

Total Below the Line Savings

Total FY 2010-11 Executive Budget Savings

Education Lottery Budget

EDUCATION LOTTERY BUDGET

For Fiscal Years FY 2006-07 Through FY 2010-11 Executive Budget

	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>FY 2008-09</u>	<u>FY 2009-10</u>	<div style="border: 1px solid black; padding: 2px;">Executive Budget FY 2010-11</div>
<u>Revenue Estimates</u>					
BEA Revenue Estimate	244,000,000	244,000,000	244,000,000	244,000,000	244,000,000
BEA Interest Estimate	4,300,000	3,500,000	3,400,000	2,600,000	2,500,000
BEA FY 2004-05 Interest Earnings Estimate					
DAODAS Remittance					
BEA Unclaimed Prize Estimate	8,400,000	8,400,000	8,400,000	8,400,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year	30,600,000	10,500,000			
FY 2007-08 Surplus Cash			4,922,729		
Limit Advertising to One-Half of 1% of Sales					4,183,870
Additional Transfer from the Education Lottery Commission					
Limit Retailer Commission to 6% of Sales					9,530,934
Unclaimed Prizes					
Total South Carolina Education Lottery Revenue	287,300,000	266,400,000	260,722,729	255,000,000	268,614,804
<u>Appropriations</u>					
CHE - Tuition Assistance Two-Year Institutions	45,000,000	47,000,000	47,000,000	47,000,000	47,000,000
CHE - LIFE Scholarships	87,911,636	62,604,207	85,256,682	85,256,682	87,101,424
CHE - HOPE Scholarships	7,144,909	7,767,606	8,076,110	7,823,474	7,210,398
CHE - Palmetto Fellows Scholarships	17,830,758	28,915,490	30,277,240	30,277,240	41,084,688
CHE - Need-Based Grants	11,246,093	11,631,566	11,631,566	11,631,566	12,287,922
CHE - National Guard Tuition Repayment Program	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
CHE - Higher Education Excellence Enhance. Program	4,700,000	4,700,000	4,700,000	4,700,000	4,700,000
CHE - S. C. Alliance for Minority Participation	-	-	-	-	238,254
CHE - African American Loan Program	-	-	-	-	154,275
USC - African American Professors Program	-	-	-	-	178,805
Technology: Public 4-Year Univ., 2-Year Inst., & Tech Coll.	3,600,000	3,600,000	3,600,000	3,852,636	3,852,636
Tuition Grants Commission - Tuition Grants	7,766,604	7,766,604	7,766,604	7,766,604	7,766,604
South Carolina State University	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	46,500,000	47,614,527	47,614,527	41,891,798	41,891,798
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
SDE - Adult Education General Educational Development (GED)					348,000
School for Deaf & Blind - Technology Replacement	-	200,000	200,000	200,000	200,000
Unclaimed Prizes - SDE - K-5 Reading, Math, Science and Social Studies	-	-	-	5,722,729	5,722,729
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	8,400,000	8,400,000	8,400,000	2,677,271	2,677,271
Unclaimed Prizes - CHE - State Electronic Library	-	-	-	-	-
Total South Carolina Education Lottery Appropriations	287,300,000	266,400,000	260,722,729	255,000,000	268,614,804
Balance	-	-	-	-	-

EIA Budget

EDUCATION IMPROVEMENT ACT

FY 2010-11 BEA Estimate (11/10/09)

EIA Sales Tax Revenues	FY 2010-11
EIA Interest Earnings	521,794,107
Total Estimated Revenues	440,000
	<u>522,234,107</u>
Less: FY2008-09 Beginning Base	532,044,107
"New" EIA Recurring Revenue	<u>\$ (9,810,000)</u>

Adjustments to Appropriated Base

National Board Certification (NBC)	2,702,417
Palmetto Gold & Silver Awards Program	(2,230,061)
Arts Curricula Instruction	(1,199,551)
Teacher Grant Program	(956,728)
Instructional Materials	(7,976,309)
School Improvement Council	<u>(149,768)</u>
Total	<u>\$ (9,810,000)</u>
Balance	<u><u>\$ -</u></u>

American Recovery and Reinvestment Act – Part III

A.R.R.A. Appropriation

In February, 2009 the U. S Congress passed the American Recovery and Reinvestment Act (A.R.R.A.) which provided funding for the purpose of creating jobs and promoting economic growth. Part III of South Carolina's FY 2009-10 Appropriation Act recognized \$694,060,272 in federal funds pursuant to the State Fiscal Stabilization fund established by title XIV of the A.R.R.A.

	<u>Activity Number</u>	<u>Activity Name</u>	<u>Education Stabilization Funds</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Total</u>
H63	675	Education Finance Act (EFA)	School District Stabilization Funding	184,922,339	174,430,646	359,352,985
H09	331	Operation/Maintenance of Plant	The Citadel	2,161,240	2,346,032	4,507,272
H12	1934	Facilities Renovations	Clemson	14,691,917	15,948,117	30,640,034
H15	379	Operation/Maintenance of Plant	University of Charleston	4,692,447	5,093,664	9,786,111
H17	405	Operation/Maintenance of Plant	Coastal Carolina	2,270,097	2,464,197	4,734,294
H18	416	Facilities Maintenance	Francis Marion	2,588,272	2,809,576	5,397,848
H21	437	Operation/Maintenance of Plant	Lander	1,440,348	1,563,502	3,003,850
H24	451	Operation/Maintenance of Plant	S. C. State	3,253,587	3,531,778	6,785,365
H27	460	Academic Support	USC - Columbia	23,945,887	25,993,327	49,939,214
H29	482	Instruction	USC - Aiken	1,469,806	1,595,479	3,065,285
H34	502	Instruction	USC - Upstate	1,959,567	2,127,115	4,086,682
H36	510	Instruction	USC - Beaufort	481,777	522,970	1,004,747
H37	520	Instruction	USC - Lancaster	356,295	386,759	743,054
H38	529	Instruction	USC - Salkehatchie	310,271	336,800	647,071
H39	539	Instruction	USC - Sumter	575,463	624,667	1,200,130
H40	547	Instruction	USC - Union	138,095	149,903	287,998
H47	556	Instruction	Winthrop	3,092,270	3,356,668	6,448,938
H51	573	Instruction	MUSC	12,671,177	13,754,598	26,425,775
H53	609	Instruction	Area Health Educ Consortium	2,012,569	2,184,649	4,197,218
H59	665	Instruction	SC Tech & Comp Education Board	21,811,254	23,676,177	45,487,431
			Subtotal	284,844,678	282,896,624	567,741,302

A.R.R.A. Appropriation

In February, 2009 the U. S Congress passed the American Recovery and Reinvestment Act (A.R.R.A.) which provided funding for the purpose of creating jobs and promoting economic growth. Part III of South Carolina's FY 2009-10 Appropriation Act recognized \$694,060,272 in federal funds pursuant to the State Fiscal Stabilization fund established by title XIV of the A.R.R.A.

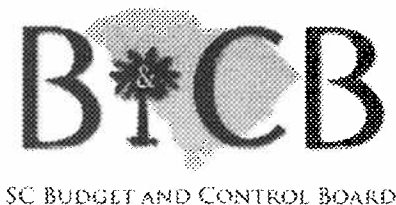
<u>Activity Number</u>	<u>Activity name</u>	<u>Government Services Funds</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Total</u>
N04	1155 Incarcerate Offenders	Corrections	22,000,000	38,539,485	60,539,485
N12	1180 Incarceration Services	Juvenile Justice	5,000,000	5,120,000	10,120,000
N20	1070 Training	Criminal Justice Academy	120,000		120,000
N08	1172 Community Supervision	Probation, Parole & Pardon Services	2,000,000	2,000,000	4,000,000
K05	1058 Highway Traffic Enforcement	Public Safety	15,000,000	7,500,000	22,500,000
H87	875 Aid to County Libraries	State Library	1,685,045		1,685,045
H91	877 Community Arts Development	Arts Commission	500,000		500,000
H79	865 Administration	Archives & History	500,000		500,000
H64	806 Academic Programs	Gov School - Arts & Humanities	500,000		500,000
H65	813 Academics-Instruction	Gov School - Science & Math	500,000		500,000
H71	837 Support Services Program	Wil Lou Gray Opportunity School	500,000		500,000
H75	851 Education	School for the Deaf & Blind	500,000		500,000
D10	30 Investigative Services	SLED	2,000,000	2,000,000	4,000,000
B04	19 Family Court	Judicial Department	4,000,000		4,000,000
H67	827 Medical Education	ETV	540,000		540,000
P20	1478 Administration	Clemson University - PSA		872,275	872,275
P20	1509 Food Safety and Nutrition	Clemson University - PSA		3,300,202	3,300,202
P20	1510 Agricultural Production Systems	Clemson University - PSA		3,327,523	5,827,523
P21	1222 Nutrition Education	SC State - PSA	2,500,000		500,000
P32	1951 Economic Development	Commerce	3,450,000		3,450,000
H03	283 University Center of Greenville	Commission on Higher Education	364,440		364,440
P12	1192 Wildland Firefighting	Forestry Commission	500,000	500,000	1,000,000
P16	1220 Administrative Services	Agriculture	250,000		250,000
P24	1950 Pass-through funds	Natural Resources	250,000		250,000
		Subtotal	63,159,485	63,159,485	126,318,970
		Total	348,004,163	346,056,109	694,060,272
		Available		346,056,109	694,060,272
		Balance		-	-

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

MARK SANFORD, CHAIRMAN
GOVERNOR

CONVERSE A. CHELLIS, III, CPA
STATE TREASURER

RICHARD ECKSTROM, CPA
COMPTROLLER GENERAL



SC BUDGET AND CONTROL BOARD

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COMMITTEE

FRANK W. FUSCO
EXECUTIVE DIRECTOR

January 6, 2010

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

Dear Governor Sanford:

The purpose of this letter is to certify that the proposed FY 2010-11 Executive Budget is in balance as follows:

General Fund Revenue per Section 88	\$ <u>5,135,187,395</u>
Appropriation of General Fund Expenditures	<u>5,135,187,395</u>
Balance	\$ <u>-0-</u>

Sincerely,

Les Boles

LB:gs

Per the requirements of Section 1-11-425 of the South Carolina Code of Laws, a total of 50 copies of this public document were printed by the Print Shop of the General Services Division of the Budget and Control Board at a cost of \$831.00 or \$16.62 per copy and 275 copies of this public document were converted to electronic media at a cost of \$566.50 or \$2.06 per copy, for a grand total of \$1397.50.