

## 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	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
A01 The Senate																			
-	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/C/B Agency Base Reduction										(404,904)							(404,904)	
-	Federal & Other Fund Adjustments										(5,857)							(5,857)	
-	Insurance Reserve Fund Reduction										(8,032)							(8,032)	
-	MMO and ITMO fees										(30,024)							(30,024)	
-	State Health Plan Savings (Maintenance Medication)																		
-	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																			
-	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/C/B Agency Base Reduction										(774,191)							(774,191)	
-	Federal & Other Fund Adjustments										(8,243)							(8,243)	
-	Insurance Reserve Fund Reduction										(44,711)							(44,711)	
-	MMO and ITMO 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
A15 Codification of Laws & Legislative Council																			
-	Legislative Bill Drafting	2,123,280							2,123,280	42.00	2,123,280							2,123,280	42.00
-	Law Codification Responsibilities	1,000							1,000	2.00	1,000							1,000	2.00
-	Administrative Procedures Act	100,293							100,293	2.00									
-	Responsibilities and publication of State																		
-	15% Travel Reduction										(322)							(322)	
-	B/C/B Agency Base Reduction										(111,229)							(111,229)	
-	Central Travel Office										(633)							(633)	
-	Federal & Other Fund Adjustments										(96)							(96)	
-	Insurance Reserve Fund Reduction										(1,485)							(1,485)	
-	MMO and ITMO fees										(13,542)							(13,542)	
-	State Health Plan Savings (Maintenance Medication)																		
-	Two-Day State Furlough																		
A15 Total		2,224,573							2,224,573	46.00	2,097,264							2,097,264	46.00
A17 Legislative Services																			
-	Legislative Services	2,692,072							2,692,072	33.00	2,692,072							2,692,072	33.00
-	15% Travel Reduction										(97)							(97)	
-	B/C/B Agency Base Reduction										(134,604)							(134,604)	
-	Central Travel Office										(309)							(309)	
-	Federal & Other Fund Adjustments										(964)							(964)	
-	Insurance Reserve Fund Reduction										(2,446)							(2,446)	
-	MMO and ITMO fees										(1,210)							(1,210)	
-	State Health Plan Savings (Maintenance Medication)										(1,010)							(1,010)	
-	Two-Day State Furlough																		
A17 Total		2,692,072							2,692,072	33.00	2,539,616							2,539,616	33.00
A20 Legislative Audit Council																			
-	Performance Auditing	892,022							892,022	26.00	1,392,022							1,392,022	26.00
-	15% Travel Reduction										(1,190)							(1,190)	
-	B/C/B 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										(130)							(130)	
-	MMO and ITMO fees										(5,169)							(5,169)	
-	State Health Plan Savings (Maintenance Medication)																		
-	Two-Day State Furlough																		
A20 Total		892,022							892,022	26.00	1,335,168							1,335,168	26.00
A85 Education Oversight Committee																			
-	Agency Administration: overhead	120,635							120,635	1.00								120,635	1.00
-	Implementation and oversight of the educational accountability system	569,681							569,681	2.86								569,681	2.86
-	Evaluation of the functioning of public education	208,806							208,806	2.24								208,806	2.24
-	Student involvement	51,537							51,537	0.65								51,537	0.65
-	Public awareness	179,445							179,445	1.80								179,445	1.80
-	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								1,646,037	10.00
B04 Judicial Department																			
-	Supreme Court	1,107,798							1,107,798	49.47	2,515,602							3,623,400	49.47
-	Bar Examiners	619,522							619,522	1.00								619,522	1.00
-	Disciplinary Counsel	3,563							3,563									3,563	
-	Appeals Court	1,870,828							1,870,828	18.00	1,919,395							3,790,223	18.00
-	Family Court	9,130,527							9,130,527	52.00	1,919,395							11,049,922	52.00
-	Probation Department	2,665,292							2,665,292	26.00	5,369,893							8,035,185	26.00
-	Family Court	1,840,000							1,840,000	16.00	10,154,482							15,994,482	16.00
-	Court Administration	1,627,611							1,627,611	23.00								1,627,611	23.00
-	Administration (Finance & Personnel)	975,972							975,972	15.00								975,972	15.00
-	Information Technology	2,309,577							2,309,577	41.00								2,309,577	41.00
-	Judicial Commitment	440,000							440,000									440,000	
-	Interpreters	45,000							45,000									45,000	
-	15% Travel Reduction										90,000							90,000	
-	B/C/B Agency Base Reduction										(243,596)							(243,596)	
-	Central Travel Office Use										(1,188,253)							(1,188,253)	
-	Central Travel Office										(3,111)							(3,111)	
-	Federal & Other Fund Adjustments										(12,155)							(12,155)	
-	Insurance Reserve Fund Reduction																		
-	MMO and ITMO fees										(17,087)							(17,087)	
-	Nightly Custodial Services										(62,586)							(62,586)	
-	Reduce SCIES Operating Funds										(27,613)							(27,613)	
-	State Health Plan Savings (Maintenance Medication)										(60,743)							(60,743)	
-	Two-Day State Furlough										(128,228)							(128,228)	
B04 Total		23,665,070							23,665,070	565.47	21,905,176							22,660,639	565.47
C05 Administrative Law Court																			
-	Due Process Hearings	185,146							185,146	3.00								185,146	3.00
-	Administration Overhead	64,330							64,330									64,330	
-	Administration Overhead																		
-	15% Travel Reduction										(1,416,233)							(1,416,233)	
-	B/C/B Agency Base Reduction										(64,330)							(64,330)	
-	Central Travel Office										(17,087)							(17,087)	
-	Federal & Other Fund Adjustments										(2,140,544)							(2,140,544)	
-	Insurance Reserve Fund Reduction										(62,586)							(62,586)	
-	MMO and ITMO fees										(27,613)							(27,613)	
-	Nightly Custodial Services										(60,743)							(60,743)	
-	Reduce SCIES Operating Funds										(128,228)							(128,228)	
-	State Health Plan Savings (Maintenance Medication)										(7,064)							(7,064)	
-	Two-Day State Furlough																		
C05 Total		24,201,174							24,201,174	31.00	21,905,176							22,660,639	31.00
Grand Total		51,243,031							51,243,031	585.47	46,000,000							46,000,000	585.47

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1409	Office of Motor Vehicle Hearings (OMVH)			654,082					654,082	10.00								654,082	10.00
-	15% Travel Reduction																	(2,282)	
-	B&CB Agency Base Reduction																	(74,028)	
-	Cell Phone/Page Use																	(371)	
-	Central Travel Office																	(1,599)	
-	Federal & Other Fund Adjustments																	416,012	
-	Insurance Reserve Fund Reduction																	(810)	
-	Lobbyists																	(6,828)	
-	MMO and TMO fees																	(1,954)	
-	Nightly Custodial Services																	(9,817)	
-	Reduce SCEIS Operating Funds																	(5,246)	
-	State Health Plan Savings (Maintenance Medication)																	(1,138)	
-	Two-Day State Furlough																	(4,048)	
<b>D05 Governor's Office - ECS</b>		<b>1,480,563</b>	<b>839,228</b>						<b>2,319,791</b>	<b>44.00</b>	<b>1,372,442</b>	<b>1,255,240</b>						<b>2,627,682</b>	<b>44.00</b>
27	Administration	2,120,352							2,120,352	37.00								2,120,352	37.00
-	15% Travel Reduction																	(2,236)	
-	B&CB Agency Base Reduction																	(106,018)	
-	Cell Phone/Page Use																	(4,005)	
-	Central Travel Office																	(2,057)	
-	Federal & Other Fund Adjustments																	(23,082)	
-	Insurance Reserve Fund Reduction																	(200)	
-	MMO and TMO fees																	(1,100)	
-	State Health Plan Savings (Maintenance Medication)																	(12,102)	
-	Two-Day State Furlough																		
<b>D10 Governor's Office - SLED</b>		<b>2,120,352</b>							<b>2,120,352</b>	<b>37.00</b>	<b>1,959,552</b>							<b>1,959,552</b>	<b>37.00</b>
28	Homeland Security Operations - Formerly Counter Terrorism	703,095	286,036	437,179					1,426,310	18.00								1,426,310	18.00
29	Missing Persons	78,121	31,792	48,575					158,478	2.00								158,478	2.00
30	Investigative Services	5,820,066	2,034,035	3,618,870				1,000,000	12,472,971	149.00								15,333,923	149.00
31	Arson/Bomb	1,054,643	420,054	655,768					2,139,465	27.00								2,139,465	27.00
32	State Grand Jury/Insurance Fraud	468,730	190,691	291,453					950,874	12.00								950,874	12.00
33	Special Operations - formerly Tactical Services	546,852	222,473	340,028				1,000,000	2,109,353	14.00								1,109,353	14.00
34	Special Investigations - Formerly Special Operations	907,774	150,000	564,447					1,622,221	23.24								1,822,221	23.24
35	Forensic Laboratory - DNA/Serology	1,249,947		777,207			250,000		2,277,154	32.00								2,027,154	32.00
36	Data Center - Formerly Criminal Justice Information Services (CJIS)	5,507,579	428,695	3,424,568			500,000		9,860,842	141.00								9,360,842	141.00
38	Alcohol Licensing, Gambling, Lottery, and Tobacco Enforcement - Formerly "Narcotics/Alcohol/Enforcement/Gaming (VICE)"	1,015,582		631,481					1,647,063	26.00								1,647,063	26.00
39	Vehicle Crimes	703,095		437,179					1,140,274	18.00								1,140,274	18.00
40	Regulatory	703,095		437,179			250,000		1,390,274	18.00								1,402,274	18.00
41	Arson/Bomb	1,054,643	420,054	655,768					2,139,465	27.00								2,139,465	27.00
42	Pass Through Funds-Homeland Security Grants	195,304	18,067,771	121,439					18,364,514	5.00								18,364,514	5.00
43	Forensic Laboratory - Drug Analysis	585,913	254,418	364,316					1,204,647	15.00								1,204,647	15.00
44	Forensic Laboratory - Evidence Control/Processing	468,730	279,860	291,453					1,040,043	12.00								1,040,043	12.00
45	Forensic Laboratory - Firearms/Tool Marks	428,669	203,535	267,165					900,369	11.00								900,369	11.00
46	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	234,365	152,651	145,726					532,742	6.00								532,742	6.00
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	703,095	457,953	437,179					1,598,227	18.00								1,598,227	18.00
48	Forensic Laboratory - Questioned Documents/Photography	195,304	127,209	121,439					443,952	5.00								443,952	5.00
49	Forensic Laboratory - Toxicology	742,156	381,627	461,467					1,585,250	19.00								1,585,250	19.00
50	Forensic Laboratory - Trace Evidence/Arson Analysis	390,609	279,860	242,877					913,346	10.00								913,346	10.00
1893	Professional Services - Training Unit - Formerly Professional Services - Training Unit	273,431		170,012					443,443	7.00								443,443	7.00
1895	Professional Services - Inspections Unit - Formerly Professional Development - Inspections Unit	234,363		145,726					380,089	6.00								380,089	6.00
1896	Narcotics	1,054,643		655,768					1,710,411	27.00								1,710,411	27.00
-	15% Travel Reduction																	(32,712)	
-	B&CB Agency Base Reduction																	(1,267,993)	
-	Cell Phone/Page Use																	(22,903)	
-	Central Travel Office																	(3,162)	
-	Consolidate Maintenance Facilities in Columbia																	(24,465)	
-	Federal & Other Fund Adjustments																	1,306,260	
-	Fleet Bid Structure																	(136,692)	
-	Insurance Reserve Fund Reduction																	(47,117)	
-	MMO and TMO fees																	(85,195)	
-	Police Training Funds																	(24,319)	
-	Reduce SCEIS Operating Funds																	(185,852)	
-	State Health Plan Savings (Maintenance Medication)																	(24,319)	
-	Two-Day State Furlough																	(162,986)	
<b>D10 Total</b>		<b>25,358,864</b>	<b>23,977,650</b>	<b>15,768,557</b>			<b>1,000,000</b>	<b>2,000,000</b>	<b>68,106,071</b>	<b>649.24</b>	<b>24,756,419</b>	<b>25,283,910</b>	<b>14,768,557</b>			<b>500,000</b>	<b>2,000,000</b>	<b>67,308,886</b>	<b>649.24</b>
51	Grant Making	62,863	2,064,353	12,500					2,127,216	6.00								2,127,216	6.00
53	Constituent Referral/Clearinghouse			86,568					86,568	0.90								86,568	0.90
54	Liaison Services			85,912					85,912	1.65								85,912	1.65
55	Formal Complaints			6,250					6,250	0.15								6,250	0.15
61	Advocacy			104,151					104,151	1.70								104,151	1.70
66	Constituent Services/ Ombudsman			195,103					195,103	5.00								195,103	5.00
67	Constituent Services/ Children's Affairs			52,589					52,589	1.00								52,589	1.00

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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			238,125					238,125	1.00			10,840,804						15,436,893	30.00
71	Pass Through Funds	177,707	823,000						1,000,707		177,707			238,125					268,125	1.00
72	Advocacy for Children	92,310							92,310		92,310			823,000					1,000,707	
73	Advocacy for Women	100,000							100,000	2.00	100,000								1,000,707	
74	Grants Administration (Competitive)		1,618,697						1,618,697	1.63									100,000	2.00
76	Office of Economic Opportunity																		100,000	
77	Dues & Membership Fees																		100,000	
78	Administration	975,317	1,048,998						2,024,315	17.79	975,317								1,618,697	1.63
1026	Outreach		74,249						74,249	0.30									1,618,697	
1027	Review Board staff conduct internal trainings	22,468		25,189					47,657	0.70									1,618,697	
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									1,618,697	
1029	State Board of Directors Support	27,921								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										
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										
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										
1036	Grants Administration (CSGB)		12,037,025						12,037,025	7.20										
1037	Grants Administration (LHEAP)		16,673,380						16,673,380	9.31										
1039	Review Board staff conduct external trainings for child welfare stakeholders.	26,869		37,029					63,898	0.70										
1040	Coordinate statewide system of volunteer child advocates.	132,125		417,125					549,250	8.60										
1041	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	11,408		24,298					35,706											
1042	Advocacy & Outreach	107,003							107,003	3.00										
1043	Reports	16,505							16,505											
1044	Care Coordination	2,412,636		1,623,235					4,035,871	30.06										
1045	Procurement Services	2,891,553							2,891,553	12.18										
1046	Advocacy	370,387		561,985					932,372	13.88										
1047	Monitoring	280,245		444,311					724,556	11.12										
1048	Training	148,430		266,340					414,770	6.27										
1049	Program Management	415,103		550,000					965,103	9.98										
1050	Collaboration	259,907							259,907	0.60										
1051	Communication	22,438							22,438	6.95										
1052	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	373,218							373,218	11.10										
1053	Grants Administration (NAP)	858,686							858,686	15.00										
1054	Children's Trust Fund Pass-Through		2,229,628						2,229,628	2.86										
1784	Funds						100,000		100,000	1.00										
1785	Attorney Compensation for representation of volunteer Guardians ad Litem.	125,000							125,000	0.40										
1932	Office of Victim Services Education & Certification			22,549					22,549	1.00										
-	15% Travel Reduction																			
-	B&CB Agency Base Reduction																			
-	Central Travel Office																			
-	Federal & Other Fund Adjustments																			
-	Fuel Bid Structure																			
-	Insurance Reserve Fund Reduction																			
-	MMO and ITMO fees																			
-	Nightly Custodial Services																			
-	Reduce SCEIS Operating Funds																			
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
<b>D17 Total</b>		<b>8,921,886</b>	<b>40,398,365</b>	<b>23,366,075</b>			<b>100,000</b>		<b>72,786,326</b>	<b>243.13</b>									<b>72,161,287</b>	<b>243.13</b>
<b>D20 Governor's Office - Mission</b>		<b>397,193</b>		<b>275,000</b>					<b>672,193</b>	<b>15.00</b>										
79	Administration Base Reduction																			
-	B&CB Agency Base Reduction																			
-	Federal & Other Fund Adjustments																			
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
<b>D20 Total</b>		<b>397,193</b>		<b>275,000</b>					<b>672,193</b>	<b>15.00</b>									<b>650,155</b>	<b>15.00</b>
<b>E04 Lieutenant Governor</b>		<b>344,973</b>		<b>275,000</b>					<b>619,973</b>	<b>3.30</b>										
80	Executive Operations of the Lieutenant Governor's Office						30,000		374,973											
81	Recognition Programs	35,069							35,069	1.00										
83	Administrative Support	321,739							321,739	1.00										
84	Quality Assurance	16,980							16,980	1.50										
85	Statistical Data Collection and Analysis	96,010							96,010	3.00										
86	Information Systems	236,742		78,914					315,656	4.00										

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87	State Level Activity - Home and Community-based Services	78,737	238,210				90,000				404,947							314,947	3.00
88	Regional Level Activity - Flow Thru Funding - Title III Part B Community-Based Supportive Services	274,774	5,755,434								6,030,208								
89	State Level Activity - Nutrition Services	97,913	277,125								375,038							6,030,208	
90	State Level Activity - Flow Thru Funding - Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	862,087	8,973,104	618,900							10,454,171							375,038	1.60
91	State Level Activity - Employment and Training Services	14,579	131,215								145,794							12,454,171	
92	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,193,242								1,193,242							145,794	1.60
93	State Level Activity - Medicare Fraud Prevention		204,664								204,664							1,193,242	
94	State Level Activity - Medicare Fraud Prevention	36,619	109,859								146,478							204,664	3.70
95	Regional Level Activity - Medicare Fraud Prevention	96,758									96,758							146,478	0.50
96	Senior Center Development Permanent Improvement Projects		3,000,000								3,000,000							96,758	
97	State Level Activity - Family Caregiver Support Program	19,484	58,449								77,933							3,000,000	
98	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,055,648								2,055,648							58,449	1.00
99	State Level Activity - Information & Assistance		119,349								119,349							2,055,648	
100	Regional Level Activity - Flow Thru Funding - Information and Assistance	29,384	531,032								560,416							119,349	3.50
101	State Level Activity - Summer School of Gerontology		127,000								127,000							560,416	
103	State Level Activity - State Long Term Care Ombudsman Program	300,529	125,000								425,529							127,000	
104	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title IIIB and Title VII of State Funds	17,383	583,044								610,427							425,529	8.75
105	State Level Activity - Elder Abuse Prevention	2,500									2,500							610,427	
106	State level Activity - Legal Assistance	5,000									5,000							2,500	
107	State Level Activity - Advance Directives	20,000									20,000							5,000	0.25
109	Regional Level Activity - Local Provider Salary Supplement	80,340									80,340							20,000	0.50
110	State Level Activity - Alzheimer's Resource Coordination Center	5,000									5,000								
111	State Level Activity - Competitive Grant Award	145,000									145,000							5,000	
112	State Level Activity - Elder Care Trust Fund		9,100								9,100							145,000	
113	Local Level Activity - Elder Care Trust Fund - Competitive Awards		75,000								75,000							9,100	
1528	State Level Activity SC Access Special Purpose Developmental Grant from OMS	147,541									147,541							75,000	
1530	State Level Activity - Aging Network Services - Medication Management and Safety Program	5,522	16,565								22,087							147,541	3.00
1531	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733								314,733							22,087	0.25
1532	Regional Level Activity - Flow Thru Funding - ICARE		555,777								555,777							314,733	
1533	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		78,096								78,096							555,777	
1534	State Level Activity - Emergency Rental Assistance Program	25,000	500,000								525,000							78,096	
1535	State Level Activity - Geriatric Physician Loan Forgiveness Program	140,000									140,000							525,000	0.50
1655	Regional Activity- Flow Thru Funding - Home and Community Based Services						2,900,000				2,900,000								
1656	System Transformation Grant	14,147	1,200,000								1,214,147							1,214,147	0.80
1657	State Level Activity-Silver Haired Legislature	15,000									15,000								
1766	State Level Activity- Flow-Thru Funding to three regions in SC for Living Well South Carolina	4,763	14,291								19,054								
1787	Regional Activity-Administration for Living Well South Carolina	3,573	310,010								313,583							19,054	0.25
-	- 15% Travel Reduction																	313,583	
-	- BACB Agency Base Reduction																	(7,810)	
-	- Cell Phone/Pager Use																	(169,820)	
-	- Central Travel Office																	(1,521)	
-	- Federal & Other Fund Adjustments																	(2,921)	
-	- Insurance Reserve Fund Reduction																	3,387,387	
-	- MWO and ITMO fees																	(2,833)	
-	- Reduce SCSES Operating Funds																	(639)	
-	- State Health Plan Savings (Maintenance Mediation)																	(4,004)	
-	- State Health Plan Savings (Maintenance Mediation)																	(19,476)	
-	- EOI Total	3,396,468	24,081,530	4,330,000			3,050,000				34,857,938	53,000						27,468,917	4,330,000
114	EOB Secretary of State Administration	270,865	292,636								563,501	7,000						292,636	7,000
																		563,501	

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	
<b>E12 Comptroller General</b>																				
-	Statewide Payroll	392,041		56,967					449,008	13.00	392,041		56,967						449,008	13.00
-	Statewide Accounts Payable	592,085		49,408					641,493	12.00	592,085		49,408						641,493	12.00
-	Information Technology	140,126		355,630					495,756	14.00	140,126		355,630						495,756	14.00
-	Statewide Financial Reporting	449,462		42,998					492,460	11.00	449,462		42,998						492,460	11.00
-	Statewide Accounting Services	487,458		19,536					506,994	10.00	487,458		19,536						506,994	10.00
-	Administrative Services	451,768		55,461					507,229	7.00	451,768		55,461						507,229	7.00
-	Military Base Task Force								200,000									200,000		
-	15% Travel Reduction								(50)									(50)		
-	B&CB Agency Base Reduction								(125,647)									(125,647)		
-	Central Travel Office								(174)									(174)		
-	Federal & Other Fund Adjustments								250,000									250,000		
-	Insurance Reserve Fund Reduction								(2,880)									(2,880)		
-	MMO and TMO fees								(332)									(332)		
-	Nightly Custodial Services								(12,825)									(12,825)		
-	Reduce SCEIS Operating Funds								(19,176)									(19,176)		
-	State Health Plan Savings (Maintenance Medication)								(2,049)									(2,049)		
-	TER Savings								(5,276)									(5,276)		
-	Two-Day State Furlough								(14,886)									(14,886)		
<b>E12 Total</b>		<b>2,512,940</b>		<b>580,000</b>					<b>3,092,940</b>	<b>67.00</b>	<b>2,529,646</b>		<b>830,000</b>					<b>3,359,646</b>	<b>67.00</b>	
<b>E16 State Treasurer</b>																				
-	Accounting and Banking	1,230,750		283,789					1,514,539	30.51	1,230,750		283,789						1,514,539	30.51
-	Investments	130,892		1,117,724					1,248,616	10.08	130,892		1,117,724						1,248,616	10.08
-	Debt Management	144,086		470,026					614,112	8.61	144,086		470,026						614,112	8.61
-	Unclaimed Property Program			894,257					894,257	11.20			894,257						894,257	11.20
-	South Carolina Tuition Prepayment Program / South Carolina College Investment Program			453,954					453,954	2.60			453,954						453,954	2.60
-	Student Loans-Teachers			4,000,722					4,000,722	7.00			4,000,722						4,000,722	7.00
-	Administration	443,399							443,399		443,399								443,399	
-	Prosecutor / Public Defender Public Service																			
-	15% Travel Reduction								(2,302)									(2,302)		
-	B&CB Agency Base Reduction								(97,456)									(97,456)		
-	Cell Phone/Pager Use								(41)									(41)		
-	Central Travel Office								(3,576)									(3,576)		
-	Federal & Other Fund Adjustments								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)		
<b>E16 Total</b>		<b>1,948,127</b>		<b>7,220,472</b>					<b>9,168,599</b>	<b>70.00</b>	<b>1,790,802</b>		<b>7,492,433</b>					<b>9,283,235</b>	<b>70.00</b>	
<b>E19 Retirement System Investment Commission</b>																				
-	Investment Operations			4,774,949					4,774,949	19.00			4,774,949						4,774,949	19.00
-	Federal & Other Fund Adjustments								346,794				346,794						346,794	
<b>E19 Total</b>				<b>4,774,949</b>					<b>4,774,949</b>	<b>19.00</b>								<b>5,121,743</b>	<b>19.00</b>	
<b>E20 Attorney General</b>																				
-	Violence Against Women Grant	22,933		117,500					140,433	3.00	22,933		117,500						140,433	3.00
-	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	755,992		289,726					1,045,718	13.00	755,992		289,726						1,045,718	13.00
-	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
-	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
-	The Internet Crimes Against Children Section	196,542		475,000					673,542	7.00	196,542		475,000						673,542	7.00
-	The Criminal Appeals Section	365,754		139,342					505,096	9.00	365,754		139,342						505,096	9.00
-	Government Litigation Section	524,138		396,607					920,745	7.00	524,138		396,607						920,745	7.00
-	Sexually Violent Predator Section	91,130		34,555					125,685	3.00	91,130		34,555						125,685	3.00
-	Securities Fraud Section	3,035,322		21,000					3,056,322	21.00	3,035,322		21,000						3,056,322	21.00
-	THE ADMINISTRATIVE DIVISION	1,109,525		401,797					1,511,322	23.25	1,109,525		401,797						1,511,322	23.25
-	THE OPINIONS DIVISION	268,436		84,332					352,768	6.00	268,436		84,332						352,768	6.00
-	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)									(17,041)		
-	Federal & Other Fund Adjustments								3,500,000				247,500					3,747,500		
-	Insurance Reserve Fund Reduction								(6,361)									(6,361)		
-	MMO and TMO fees																			
<b>E20 Total</b>				<b>4,774,949</b>					<b>4,774,949</b>	<b>19.00</b>								<b>5,121,743</b>	<b>19.00</b>	



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												
<b>E20 Total</b>		<b>5,058,619</b>	<b>1,661,900</b>	<b>6,754,906</b>					<b>13,475,025</b>	<b>1,909,000</b>	<b>10,254,906</b>		
<b>E21 Prosecution Coordination Commission</b>													
151	Office of Solicitor State Appropriations	8,960,514		6,579,277					15,539,791		6,579,277		
152	Administration	790,844							790,844				
153	State Office of Pretrial Intervention	47,463							47,463				
154	Civil Abuse Prosecution Unit	89,560							89,560				
155	15% Travel Reduction		162,334						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												
<b>E21 Total</b>		<b>9,888,381</b>	<b>162,334</b>	<b>6,579,277</b>					<b>16,629,992</b>	<b>162,334</b>	<b>6,579,277</b>		
<b>E23 Commission on Indigent Defense</b>													
156	Direct Appeals	313,094		101,300					414,394		101,300		
157	Post Conviction Relief Appeals	313,094		101,300					414,394		101,300		
159	Administration	432,200		1,750,000					2,182,200		1,750,000		
160	Legal Aid Funding			1,700,000					1,700,000		1,700,000		
161	Death Penalty Fund			2,500,000					2,500,000		2,500,000		
162	Civil Appointment Fund			2,500,000					2,500,000		2,500,000		
163	15% Travel Reduction												
164	Defense of Indigents Per Capita	3,457,572		4,023,052					7,480,624		4,023,052		
1660	Criminal Domestic Violence	757,184							757,184				
1791	DUI Defense of Indigents	437,186							437,186				
1792	Death Penalty Trial Unit			500,000					500,000		500,000		
1898	Circuit Public Defenders & Staff	4,238,278							4,238,278				
-	15% Travel Reduction												
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
-	Federal Bid Structure												
-	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												
<b>E23 Total</b>		<b>9,948,609</b>		<b>13,175,652</b>					<b>23,124,260</b>		<b>13,175,652</b>		
<b>E24 Adjutant General</b>													
165	Army Operations	1,651,222	1,434,563	1,002,000					4,087,785	1,434,563	1,002,000		
166	Maintenance - Operations and	60,048	17,080,425						17,140,473				
167	Army Support - Environmental		1,106,734						1,106,734				
168	Army Support - Security		574,460						574,460				
169	Army Support - Telecommunications		920,000						920,000				
170	Army Support - Sustainable Range		1,096,259						1,096,259				
171	Army Support - Full-Time Dining Facility		200,000						200,000				
172	Army Support - Supplemental		5,000						5,000				
173	Army Support - Distance Learning		300,000						300,000				
174	Army Support - Youth ChalleNGe		3,832,000	444,034					4,276,034	3,832,000	444,034		
175	Air Support - Operations and		5,914,549						5,914,549				
176	Air Support - Environmental		89,640						89,640				
177	Air Support - Security		405,000						405,000				
178	Air Support - Freightlifting		1,180,007						1,180,007				
179	Air Support - Natural Resources		85,072						85,072				
180	Air Support - Saratoga Swamp Fox		51,000						51,000				
182	EMD - Public Information	66,835	228,617	20,000					315,452	228,617	20,000		
183	EMD - Natural Hazards Preparedness	615,310	403,919						1,019,229	403,919			
184	EMD - Natural Hazards Response	868,201	518,780	32,186					1,419,167	518,780	32,186		
185	EMD - Hazardous Materials	21,620	354,165						375,785	354,165			
186	EMD - F-keel Nuclear Facility Operations		1,189,581						1,189,581				
187	EMD - Natural Hazards Recovery	119,885	405,464						525,349	405,464			
188	EMD - Natural Hazards Migration	55,228	138,970						194,198	138,970			
189	EMD - Local Risk Through	10,500,662	10,500,662						20,999,324	10,500,662			
190	EMD - Local Risk Through	31,160	355,116						386,276	355,116			
191	State Guard	172,733							172,733				
193	Enterprise Operations		5,809,021						5,809,021				
194	Federal Calsson	105,479							105,479				
195	Military Personnel Support	28,599							28,599				
196	Operations & Training	20,111							20,111				
197	Burial Flags	1,871							1,871				
199	Administration	1,175,040	355,891	18,440					1,549,371	355,891	18,440		
1536	Civil Air Patrol	5,000							5,000				
1682	Army Appendix 4		206,400						206,400				
1683	15% Travel Reduction		89,000						89,000				
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
<b>E24 Total</b>		<b>21,031,378</b>	<b>21,031,378</b>	<b>60,000</b>					<b>42,122,756</b>	<b>21,031,378</b>	<b>60,000</b>		
<b>Total</b>		<b>21,031,378</b>	<b>21,031,378</b>	<b>60,000</b>					<b>83,648,258</b>	<b>21,031,378</b>	<b>60,000</b>		

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	
-	Central Travel Office										(5,916)	5,900,261	(723,412)					(5,916)	5,976,849	
-	Federal & Other Fund Adjustments										(21,235)							(21,235)		
-	Fleet Bid Structure										(28,146)							(28,146)		
-	Insurance Reserve Fund Reduction										(37,343)							(37,343)		
-	Nightly Custodial Services										(157,184)							(157,184)		
-	Reduce SCES Operating Funds										(4,259)							(4,259)		
-	State Health Plan Savings (Maintenance Medication)										(49,099)							(49,099)		
-	Two-Day State Furlough																			
<b>E24 Total</b>		<b>5,735,217</b>	<b>48,771,373</b>	<b>8,615,262</b>						<b>165.50</b>	<b>4,876,618</b>	<b>54,971,634</b>	<b>7,791,850</b>					<b>67,240,002</b>	<b>165.50</b>	
<b>E28 Election Commission</b>																				
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	108,499		35,000						3.00	108,499		35,000						143,499	3.00
203	Help America Vote Act (HAVA)																			
204	Special Primaries/Elections			100,000									100,000						100,000	
205	Distribution to Subdivisions	449,017																		
207	2008 General Election																			
1537	2010 Statewide Primaries																			
-	15% Travel Reduction										(1,114)							(1,114)		
-	BACB Agency Base Reduction										(62,330)							(62,330)		
-	Cell Phone/Pager Use										(281)							(281)		
-	Central Travel Office										(3,389)							(3,389)		
-	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																			
<b>F01 General Reserve Fund</b>		<b>1,495,616</b>	<b>440,700</b>							<b>19.50</b>	<b>951,047</b>	<b>440,700</b>						<b>1,401,747</b>	<b>19.50</b>	
-	Repay General Deposit Account																			
<b>F03 Budget &amp; Control Board</b>																				
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								2,283,097	25.00
210	Successful Children Project (Kids Count)			381,675						1.00	986,952	277,210	3,362,479					4,926,641	28.75	
211	Board of Economic Advisors & Economic Researching & Precinct Demographics	1,087,487								10.50									1,087,487	1.00
212	Redistricting & Precinct Demographics	303,558		8,960						4.75	1,087,487								1,087,487	10.50
213	Enhanced 911			423,308							303,558		8,960						312,518	4.75
214	Geodetic Network	955,197		367,229						12.75									367,229	12.75
215	Training and Employment Services	331,084	475,411							9.48			475,411						387,229	9.48
216	Temporary Employment Services			1,531,808						1.75			1,531,808						475,411	1.75
217	Recruitment Services	84,463								1.58									1,531,808	1.75
218	Workforce Planning	36,969								0.35										1.58
219	Human Resources Consulting Services	1,700,000								5.00									36,969	0.35
220	Grainage and Medication Services	405,271								8.00	405,271								1,700,000	5.00
221	Confederate Relic Room & Military Museum Services	835,591																	405,271	8.00
222	Facilities Management	1,646,653		25,648,566						163.10	807,491		28,100						835,591	8.00
223	State Fleet Management			31,571,698						45.59									25,648,566	163.10
224	Print Shop			900,247						6.22									31,571,698	45.59
225	Surplus Property			1,779,090						26.79									900,247	6.22
226	Leasing			1,015,108						11.74									1,779,090	26.79
227	Parking Services	159,781								3.20									1,015,108	11.74
228	Agency Mail	592,808								25.70									1,015,108	11.74
229	Procurement	422,508								3.20									159,781	3.20
230	Audit and Certification	157,209								7.24									422,508	25.70
231	State Engineer	301,288								8.87									157,209	7.24
232	Property & Liability Self-Insurance																		301,288	8.87
233	Employee Insurance Financial Services																		422,508	25.70
234	Employee Insurance Customer Services																		157,209	7.24
235	Adoption Assistance																		301,288	8.87
236	Local Government Infrastructure Grants																		422,508	25.70
237	State Revolving Fund Loans																		157,209	7.24
238	State Energy Program-Facilities Energy Efficiency																		301,288	8.87
239	Radioactive Waste Disposal Program																		422,508	25.70
240	Network Services-Local Services																		157,209	7.24
241	Internet and Network																		301,288	8.87
242	Network Services-Long Distance																		422,508	25.70
243	Network Services-Other																		157,209	7.24
244	Data Processing Services - Applications Development																		301,288	8.87
245	Data Processing Services - Desktop and Mid Range Server Support																		422,508	25.70
246	Information Technology Procurement (ITMO)																		157,209	7.24
247	IT Planning & Project Management																		301,288	8.87
248	Enterprise Projects																		422,508	25.70
249	Retirement Systems Financial Services																		157,209	7.24
250	Retirement Systems Customer Services																		301,288	8.87
251																			422,508	25.70
252																			157,209	7.24
253																			301,288	8.87
254																			422,508	25.70
255																			157,209	7.24
256																			301,288	8.87

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
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	
268	Southern Maritime																		
270	Administration	1,563,365	3,203,804						4,767,169	52.13	1,418,365		3,203,804					4,622,169	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																		
<b>F27 Budget &amp; Control Board - Auditor</b>		<b>26,054,845</b>	<b>1,597,116</b>	<b>196,039,286</b>			<b>3,250,800</b>		<b>226,942,047</b>	<b>1,242.23</b>	<b>19,825,973</b>	<b>46,400,891</b>	<b>177,247,142</b>					<b>243,473,906</b>	<b>1,242.23</b>
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	181,199		345,000					526,199	4.00
273	Medicaid Audits	939,135							939,135	21.40	416,363							416,363	9.20
274	State Agency Audits	718,908							718,908	16.40	939,135							939,135	21.40
275	Court Audits	250,000							250,000	5.00	718,908							718,908	16.40
276	Administration (Overhead Costs)	195,947							195,947	5.00			250,000					250,000	5.00
-	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																		
<b>F27 Total</b>		<b>2,451,552</b>		<b>595,000</b>					<b>3,046,552</b>	<b>56.00</b>	<b>2,287,896</b>		<b>585,000</b>					<b>2,872,896</b>	<b>56.00</b>
<b>F30 Budget &amp; Control Board - Employee Benefits</b>		<b>8,891,229</b>		<b>277,640</b>			<b>3,245,659</b>		<b>12,414,528</b>	<b>22.70</b>	<b>8,891,229</b>		<b>277,640</b>			<b>28,110,000</b>		<b>37,038,913</b>	<b>22.70</b>
277	Employee Benefits	8,891,229		277,640			3,245,659		12,414,528	22.70						28,110,000		37,038,913	22.70
-	B&CB Agency Base Reduction																		
-	Federal & Other Fund Adjustments																		
<b>F30 Total</b>		<b>8,891,229</b>		<b>277,640</b>			<b>3,245,659</b>		<b>12,414,528</b>	<b>22.70</b>	<b>8,891,229</b>		<b>277,640</b>			<b>28,110,000</b>		<b>37,038,913</b>	<b>22.70</b>
278	Reserve Funds																		
-	Federal & Other Fund Adjustments																		
<b>F31 Total</b>																			
<b>H03 Commission on Higher Education</b>		<b>1,881,766</b>		<b>997,557</b>					<b>2,879,323</b>	<b>22.70</b>	<b>1,881,766</b>		<b>997,557</b>		<b>238,254</b>			<b>2,879,323</b>	<b>22.70</b>
279	Administration	1,881,766		997,557					2,879,323	22.70								2,879,323	22.70
280	SC Alliance for Minority Participation	238,254							238,254									238,254	
281	Greenville Technical College-University	781,501							781,501									781,501	
282	Greenville Higher Ed Center	86,406							86,406										
283	University Center of Greenville - Operators	238,844						364,440	759,844										
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 Cooperative Research	265,116							265,116										
303	National Guard Tuition Repayment Program	104,732							104,732										
304	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	11,270,826							11,270,826										
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

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	
1545	Service Learning Engagement	168,832	48,452						48,452				48,452						48,452	
1546	Think Tec/Fastrac	196,318							168,832				168,832						196,318	
1547	Entrepreneurship (NTE) Development	1276,910							1,276,910				1,276,910							
1690	Education and Economic Development (EEDA) funding for CHE and Institutions																			
1797	Critical Needs Nursing Initiative										27,267							27,267		
1798	Charleston Transition Coll. Connection	236,582							236,582											
1933	Research Authority - Hydrogen Grants																			
-	15% Travel Reduction										(18,774)							(18,774)		
-	B&CB Agency Base Reduction										(599,209)							(599,209)		
-	Cell Phone/Pager Use										(1,024)							(1,024)		
-	Central Travel Office										(12,492)							(12,492)		
-	Federal & Other Fund Adjustments										(6,267)							(6,267)		
-	Insurance Reserve Fund Reduction										(16,388)							(16,388)		
-	Lobbyists										(1,797)							(1,797)		
-	MMO and TMO fees										(25,316)							(25,316)		
-	Reduce SCEIS Operating Funds										(1,901)							(1,901)		
-	State Health Plan Savings (Maintenance Medication)										(7,794)							(7,794)		
-	Two-Day State Furlough																			
H09	Higher Education Tuition Grants	106,667,632	6,104,990	8,531,049	194,918,859	7,766,604	1,635,560	364,440	318,222,540	34,000	101,891,378	6,104,990	8,531,049	208,006,263				324,824,285	34,000	
316	Tuition Grants	21,741,037	691,259	5,419,173					35,618,073	5,000	21,741,037	691,259	5,419,173	7,766,604				35,618,073	5,000	
317	South Carolina Student Legislature																			
318	Administration	322,760							322,760		322,760							322,760		
-	15% Travel Reduction										(881)							(881)		
-	B&CB Agency Base Reduction										(14,677)							(14,677)		
-	Cell Phone/Pager Use										(210)							(210)		
-	Central Travel Office										(1,224)							(1,224)		
-	Federal & Other Fund Adjustments										(425)							(425)		
-	Insurance Reserve Fund Reduction										(4,996)							(4,996)		
-	MMO and TMO fees										(220)							(220)		
-	Reduce SCEIS Operating Funds										(1,458)							(1,458)		
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
H09	Total	22,063,797	691,259	5,419,173	7,766,604				35,940,833	5,000	22,039,862	704,226	5,338,141	7,766,604				35,548,633	5,000	
319	Citadel Graduate College	922,351		1,597,624					2,520,175	5,000	922,351		1,597,624					2,520,175	5,000	
320	ROTC Departments	126,572		126,572					126,572	3,000	126,572		126,572					126,572	3,000	
321	School of Business Administration	3,042,027		3,042,027					4,798,049	24,900	1,796,022		3,042,027					4,798,049	24,900	
322	School of Education	1,950,869		895,245					2,446,114	16,150	2,446,114		895,245					2,446,114	16,150	
323	School of Engineering	1,013,024		1,754,901					2,767,925	17,000	1,013,024		1,754,901					2,767,925	17,000	
324	School of Humanities and Social Sciences	3,192,558		5,530,594					8,723,152	58,750			5,530,594							
325	School of Science and Mathematics	2,746,393		4,757,684					7,504,077	47,750	2,305,979		4,757,684					7,063,663	47,750	
326	Research			461,698					516,909		55,211		461,698					516,909		
327	Public Service			1,111,500					1,368,323		256,823							1,368,323		
328	Academic Support			9,006,182					9,006,182	62,500			9,006,182					9,006,182	62,500	
329	Student Services	1,110,000		7,267,944					8,377,944	81,410	10,000							7,277,944	81,410	
330	International Support	140,000	15,000	9,122,520					9,122,520	110,190	140,000	15,000	9,887,520					9,122,520	110,190	
331	OSHA Safety and Fire			1,362,007					1,362,007				1,362,007					1,362,007		
332	Scholarships and Fellowships		20,442,859	6,900,517				2,161,240	28,343,376	110,000		20,442,859					2,346,032	110,000		
333	Athletics			6,900,517					6,900,517	45,750			6,900,517					6,900,517	45,750	
334	Gift Shop Enterprises			2,501,502					2,501,502	12,000			2,501,502					2,501,502	12,000	
335	Director of Auxiliary Activity			94,614					94,614				94,614					94,614		
336	Barracks			5,475,636					5,475,636				5,475,636					5,475,636		
337	Cadet Store			4,853,735					4,853,735	6,000			4,853,735					4,853,735	6,000	
338	Dining Hall			5,721,839					5,721,839				5,721,839					5,721,839		
339	Faculty/Staff Quarters			590,545					590,545	3,000			590,545					590,545	3,000	
340	Infirmary			1,175,396					1,175,396	10,000			1,175,396					1,175,396	10,000	
341	Library			1,351,319					1,351,319	10,000			1,351,319					1,351,319	10,000	
342	Telephone			380					380				380					380		
343	Tuition Shop			1,351,319					1,351,319				1,351,319					1,351,319		
344	Telephone			380					380	1,000			380					380	1,000	
-	15% Travel Reduction										(94,830)							(94,830)		
-	Administration - 15% Reduction										(1,366,129)							(1,366,129)		
-	B&CB Agency Base Reduction										(592,439)							(592,439)		
-	Cell Phone/Pager Use										(7,949)							(7,949)		
-	Federal & Other Fund Adjustments																			
-	Fleet Bid Structure										(3,807)		3,847,091					(3,807)		
-	Insurance Reserve Fund Reduction										(62,642)							(62,642)		
-	MMO and TMO fees										(1,056,571)							(1,056,571)		
-	Reduce SCEIS Operating Funds										(4,541)							(4,541)		
-	State Health Plan Savings (Maintenance Medication)										(12,521)							(12,521)		
-	Two-Day State Furlough										(79,754)							(79,754)		
H09	Total	11,848,657	20,769,893	93,398,207	2,161,240				128,177,997	648,150	6,886,045	22,686,504	97,245,298	2,346,032				129,143,879	648,150	
H12	Clemson University (E&G)																			
346	Auxiliary - Student Housing			28,519,517					28,519,517	147,160			28,519,517					28,519,517	147,160	
347	Auxiliary - Other			24,887,991					24,887,991	159,690			24,887,991					24,887,991	159,690	
351	Research			32,159,497					32,159,497	277,810			32,159,497					32,159,497	277,810	
352	Sponsored Research		55,259,349	21,266,130					76,525,479	37,830		55,259,349						76,525,479	37,830	
353	Academic Support			65,261,531					65,261,531	393,210			65,261,531					65,261,531	393,210	
354	Academic Support			23,430,606					23,430,606	199,130			23,430,606					23,430,606	199,130	
355	Student Services			34,267,316					34,267,316	464,280			34,267,316					34,267,316	464,280	
357	Operation and Maintenance of the Plant			69,724,216					69,724,216				69,724,216					69,724,216		
358	Scholarships and Fellowships		7,966,231	56,304,396					64,270,627	196,150		7,966,231	56,304,396					68,969,197	196,150	
359	Auxiliary - Intercollegiate Athletics			46,130,551					46,130,551	150,000			46,130,551					46,130,551	150,000	
360	Auxiliary - Food Services			15,003,247					15,003,247	1,460			15,003,247					15,003,247	1,460	
361	Auxiliary - Bookstores			1,071,719					1,071,719				1,071,719					1,071,719		
362	Instruction-College of Architecture, Arts and Behavioral Science	13,190,121		14,647,921				816,468	28,654,510	286,920			14,647,921					29,171,941	286,920	
363	Instruction-College of Business and Behavioral Science	15,736,980		17,663,266				974,118	34,374,364	223,210			17,663,266					27,838,042	223,210	

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 FTEs
364	Instruction-College of Agriculture, Forestry and Wildlife Sciences	8,362,897		9,419,961					17,782,858				157.95
365	Instruction-College of Engineering and Science	29,773,673		33,212,666					61,986,339				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 Mister												
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												
<b>H12 Total</b>		<b>82,626,613</b>	<b>63,226,580</b>	<b>438,140,957</b>					<b>1,300,000</b>				
<b>H15 University of Charleston</b>													
367	Instruction	375,224	212,500	2,064,473					2,652,197				21.28
368	Instruction	1,350,519		6,282,103					7,632,622				50.17
369	Instruction	2,474,757		11,384,523					13,859,280				84.00
370	Instruction	1,429,287		6,634,724					8,064,011				59.50
371	Instruction	4,042,963		18,484,220					22,527,183				146.63
372	Instruction	3,431,414		15,760,248					19,191,662				128.00
373	Instruction	1,411,515		2,588,374					3,999,889				30.00
374	Public Service	1,425,595		2,588,374					4,013,969				30.00
375	Academic Support-Other	1,385,146		6,295,187					7,680,333				80.90
376	Academic Support-Libraries	877,592		3,988,467					4,866,059				49.93
377	Student Services	1,850,195		9,408,734					11,258,929				108.95
378	Institutional Support	4,300,454		19,544,625					23,845,079				278.06
379	Operational Maintenance of Plant	2,115,223		6,613,228					8,728,451				173.30
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												
391	Auxiliary - Athletics												
1694	Means Genomics												
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)												
-	State Health Plan Savings (Maintenance Medication)												
-	TERI Savings												
-	Two-Day State Furlough												
<b>H15 Total</b>		<b>25,002,639</b>	<b>11,000,000</b>	<b>166,881,642</b>					<b>4,892,447</b>	<b>207,576,628</b>	<b>1,330,181</b>		
<b>H17 Coastal Carolina University</b>													
392	Book Store												
393	General Instruction												
394	Specific Instruction Program												
395	College of Business												
396	College of Education												
397	College of Health & Fine Arts												
398	College of Natural Science												
399	Research												
400	Public Service												
401	Academic Support												
402	Student Services												
403	Athletics												
404	Institutional Support												
405	Oper. and Maint. Of Plant												
406	Scholarships/Fellowship												
407	Residence Halls												
408	Food Service / Vending												
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												

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	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)
<b>H17 Total</b>		<b>12,163,504</b>	<b>7,540,000</b>	<b>116,450,000</b>				<b>2,270,097</b>	<b>137,423,601</b>	<b>950,088</b>	<b>146,713,211</b>
<b>H18 Francis Marion University</b>											
410	Research		55,673	24,308					79,981		79,981
411	Public Service		154,645	1,899,600					2,054,245		2,054,245
412	Academic Support		154,645	1,899,600					2,054,245		2,054,245
413	Student Services		154,645	1,899,600					2,054,245		2,054,245
414	Athletics		1,789,045	17,890,450					19,679,495		19,679,495
415	Relational Support		1,789,045	17,890,450					19,679,495		19,679,495
416	Scholarships and Fellowships		1,789,045	17,890,450					19,679,495		19,679,495
417	Scholarships and Fellowships		1,789,045	17,890,450					19,679,495		19,679,495
418	Auxiliary Enterprises - Dining Services		5,975,500	59,755,000					65,730,500		65,730,500
419	Auxiliary Enterprises - Bookstore		213,841	2,138,410					2,352,251		2,352,251
420	Auxiliary Enterprises - Housing		118,176	1,181,760					1,300,000		1,300,000
421	Deleted - Omega Project		230,723	2,307,230					2,537,953		2,537,953
422	Instruction - School of Business	2,444,186		10,889,548					13,333,734		13,333,734
423	Instruction - School of Education	1,748,263		7,793,325					9,541,588		9,541,588
424	Instruction - College of Liberal Arts	9,900,265		44,109,938					54,010,203		54,010,203
425	Instruction - College of Education										
-	15% Travel Reduction								(43,087)		(43,087)
-	Administration - 15% Reduction								(777,259)		(777,259)
-	Administration Standards - Higher Education								(313,638)		(313,638)
-	B&CB Agency Base Reduction								(704,636)		(704,636)
-	Cell Phone/Pager Use								(4,759)		(4,759)
-	Federal & Other Fund Adjustments								563,206		563,206
-	Insurance Reserve Fund Reduction								700,069		700,069
-	Lobbyists										
-	IMMO and TMO fees										
-	State Health Plan Savings (Maintenance Medication)								(6,679)		(6,679)
-	TERI Savings (Maintenance Medication)								(6,679)		(6,679)
-	Two-Day State Furlough								(8,722)		(8,722)
<b>H18 Total</b>		<b>14,092,714</b>	<b>6,185,818</b>	<b>317,527,729</b>				<b>2,888,272</b>	<b>54,619,533</b>	<b>465,336</b>	<b>55,993,125</b>
<b>H21 Landar University</b>											
427	College of Business & Public Affairs	1,531,445		363,457					1,894,902		1,894,902
428	College of Science, Mathematics & Natural Sciences	2,495,867		588,183					3,084,050		3,084,050
429	College of Arts and Humanities	2,554,571		558,435					3,113,006		3,113,006
430	College of Education	1,609,949		382,092					1,992,041		1,992,041
431	Instruction - Other			1,078,681					1,078,681		1,078,681
432	Academic Support		216,687	2,017,548					2,234,235		2,234,235
433	Student Services		216,687	2,017,548					2,234,235		2,234,235
434	Intercollegiate Athletics		215,324	2,153,324					2,368,648		2,368,648
435	Institutional Support		1,714,889	17,148,890					18,863,779		18,863,779
436	Operation & Maintenance of Plant		3,359,361	33,593,610					36,952,971		36,952,971
437	Scholarships and Fellowships		2,648,434	26,484,340					29,132,774		29,132,774
438	Food Services		3,052,444	30,524,440					33,576,884		33,576,884
439	Book Store			2,322,860					2,322,860		2,322,860
440	Residence Halls			1,793,539					1,793,539		1,793,539
441	Administration - 15% Reduction			2,035,214					2,035,214		2,035,214
-	Administration Standards - Higher Education								(503,907)		(503,907)
-	Education								(298,652)		(298,652)
-	B&CB Agency Base Reduction								(399,592)		(399,592)
-	Cell Phone/Pager Use								(3,189)		(3,189)
-	Federal & Other Fund Adjustments								1,633,951		1,633,951
-	Insurance Reserve Fund Reduction								(37,208)		(37,208)
-	IMMO and TMO fees								(1,652)		(1,652)
-	State Health Plan Savings (Maintenance Medication)								(6,679)		(6,679)
-	TERI Savings (Maintenance Medication)								(6,679)		(6,679)
-	Two-Day State Furlough								(8,722)		(8,722)
<b>H21 Total</b>		<b>7,891,632</b>	<b>3,268,131</b>	<b>26,968,398</b>				<b>1,440,348</b>	<b>39,665,709</b>	<b>318,911</b>	<b>40,624,958</b>
<b>H24 South Carolina State University</b>											
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	10,152,149	18,294,551	21,119,466					53,066,166		53,066,166
446	Research/Grants		15,035,749	958,205					16,993,954		16,993,954
447	Public Service	176,885							176,885		176,885
448	Brarries	1,082,006							1,082,006		1,082,006
449	State Health Plan Savings (Maintenance Medication)								(6,679)		(6,679)
450	Deferred Maintenance	1,231,412		15,543,714					16,775,126		16,775,126
451	Administration		1,800,000	18,000,000					19,800,000		19,800,000
452	Access and Equity	2,674,579	2,899,320	15,543,714					24,117,613		24,117,613
453	School of Business Accreditation			200,000					200,000		200,000
454	Transportation		410,635	4,106,350					4,516,985		4,516,985
455	Felon Laboratory	818,268	410,635	912,539					2,141,442		2,141,442
456	Health Program			912,539					912,539		912,539
1808	SC Alliance for Minority Participation			505,081					505,081		505,081
1809	SC Alliance for Minority Participation			505,081					505,081		505,081
457	Administration - 15% Reduction								(273,744)		(273,744)
-	B&CB Agency Base Reduction								(866,910)		(866,910)
-	Cell Phone/Pager Use								(24,198)		(24,198)
-	OVRP Surcharge								(2,240)		(2,240)
-	Federal & Other Fund Adjustments								13,547		13,547
-	Insurance Reserve Fund Reduction								(33,251)		(33,251)
-	Fleet Bid Structure								(221,686)		(221,686)
-	Lobbyists								(5,907)		(5,907)
-	IMMO and TMO fees								(3,987)		(3,987)
-	State Health Plan Savings (Maintenance Medication)								(6,679)		(6,679)
-	TERI Savings (Maintenance Medication)								(6,679)		(6,679)
-	Two-Day State Furlough								(8,722)		(8,722)
<b>H24 Total</b>		<b>17,338,195</b>	<b>54,501,255</b>	<b>83,401,486</b>				<b>3,253,587</b>	<b>160,994,523</b>	<b>702,331</b>	<b>164,748,441</b>
<b>H24 Total</b>		<b>17,338,195</b>	<b>54,501,255</b>	<b>83,401,486</b>				<b>3,253,587</b>	<b>160,994,523</b>	<b>702,331</b>	<b>164,748,441</b>

## 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
H27	University of South Carolina - Columbia	17,549,188	18,869,613	38,222,357				3,873,506	78,514,664	744.10	16,749,188	18,869,613	38,222,357					73,841,158	744.10
457	School of Medicine		64,018,164	61,165,427					125,183,591	121.48		64,018,164	61,165,427					125,183,591	121.48
458	Public Service		16,745,275	17,696,772					34,442,047	207.07		16,745,275	17,696,772					34,442,047	207.07
459	Academic Support	3,221,641		17,696,772					20,918,413	13.35	3,221,641		17,696,772					20,918,413	13.35
461	Student Services		2,413,250	27,640,714				20,072,381	30,053,997	71.32		2,413,250	27,640,714				25,993,327	71.32	
462	Operations & Maintenance		53,113,833	53,113,833					53,650,111	427.12		53,113,833	53,113,833					53,650,111	427.12
463	Scholarships		49,324,152	79,585,142					128,909,294			49,324,152	79,585,142					128,909,294	
464	Institute for Public Service and Policy																		
465	Research	47,207,873	374,503	53,718,713					101,301,089	778.13	45,792,634	374,503	53,718,713					99,885,850	778.13
466	Instruction: Arts and Sciences	15,595,067	154,845	22,211,043					37,920,955	231.56	15,565,007	154,845	22,211,043					37,920,955	231.56
467	Retail and Sports Management	8,667,245	53,097	7,616,288					16,336,630	123.67	8,667,245	53,097	7,616,288					16,336,630	123.67
468	Instruction: Engineering & Computing	11,702,360	56,166	9,388,814					21,156,629	123.35	11,702,360	56,166	9,388,814					21,156,629	123.35
469	Instruction: Law School	6,613,830	56,166	8,056,447					14,726,443	91.10	6,613,830	56,166	8,056,447					14,726,443	91.10
470	Instruction: Mass Communications and Library Science	3,711,851	30,120	4,320,402					8,062,373	72.52									
481	Auxiliary: Other			8,928,566					8,928,566	35.00			8,928,566					8,928,566	35.00
1557	Instruction: Honors College	1,784,353	11,299	1,620,770					3,416,422	11.78	1,784,353	11,299	1,620,770					3,416,422	11.78
1558	Instruction: Graduate School and University 101	231,959	11,441	1,641,146					1,944,556	18.77									
1559	University of South Carolina - Aiken	744,267							744,267									744,267	
1560	Palmetto Poison Control Center	186,066							186,066									186,066	
1703	Technology Incubator	148,853							148,853									148,853	
1704	Freshwater Initiative	287,880							287,880									287,880	
1811	SC Lightrail																		
1812	South Carolina Institute for Archaeology and Anthropology																		
1813	EmergencySC																		
-	1% Collaboration - Higher Education										1,137,646		48,322,561					1,317,646	
-	15% Travel Reduction										1,084,423							1,084,423	
-	Archeology and Anthropology Program Restructuring										496,812							496,812	
-	B&CB Agency Base Reduction										6,764,253							6,764,253	
-	Cell Phone/Pager Use										69,102							69,102	
-	Consolidate Maintenance Facilities in Columbia										36,453							36,453	
-	CYRP Surcharge										252							252	
-	Federal & Other Fund Adjustments										5,933,300		48,322,561					54,255,861	
-	Fleet Bid Structure										1,141,920							1,141,920	
-	Insurance Reserve Fund Reduction										330,199							330,199	
-	Lobbyists										378,643							378,643	
-	MMO and TMO fees										33,973							33,973	
-	Nightly Custodial Services										12,469							12,469	
-	State Health Plan Savings (Maintenance Medication)										137,975							137,975	
-	TER Savings										823,269							823,269	
-	Two-Day State Furlough										1,170,964							1,170,964	
H27 Total		135,285,057	152,939,067	609,526,522				233,458,867	921,699,533	4,851.45	115,905,599	158,872,367	657,851,103				25,993,327	958,907,200	4,851.45
H29	University of South Carolina - Aiken	5,259,976	213,765	3,270,359				946,332	9,800,432	115.00	5,175,991	213,765	3,270,359				1,595,479	10,355,294	115.00
482	Instruction: Arts and Sciences																		
483	Instruction: Business and Hospitality, Retail and Sports Management	1,042,067						187,480	2,981,481	21.69	1,042,067		1,751,934				2,794,001	21.69	
484	Instruction: Education	773,885						139,231	2,418,736	15.21									
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,105,555						196,763	2,894,115	21.50									
486	Institutional Support										1,093,682		1,591,797					2,685,489	21.50
487	Auxiliary: Bookstore			3,530,672					3,530,672	42.14			3,530,672					3,530,672	42.14
488	Auxiliary: Other			1,697,673					1,697,673	6.23			1,694,673					1,694,673	6.23
489	Research			1,287,232					1,287,232	4.74			1,287,232					1,287,232	4.74
490	Academic Support			248,251					248,251			95,881	248,251					343,932	4.74
491	Public Service			343,518					343,518			343,518	2,085,488					2,429,016	17.00
492	Academic Support			3,208,236					3,208,236	36.83			3,208,236					3,208,236	36.83
493	Student Services			61,143					61,143				5,468,632					5,529,775	58.16
494	Operations & Maintenance			3,701,757					3,701,757	36.91			43,873					3,745,630	36.91
495	Scholarships			3,909,387					3,909,387	9.96			9,896,241					13,895,628	
-	15% Travel Reduction										34,950							34,950	
-	B&CB Agency Base Reduction										409,074							409,074	
-	Fleet Bid Structure										2,089		180,190					182,279	
-	MMO and TMO fees										8,073							8,073	
-	State Health Plan Savings (Maintenance Medication)										55,934							55,934	
-	Two-Day State Furlough																		
H29 Total		8,191,483	4,667,367	40,588,141				1,469,806	54,876,797	380.26	7,464,132	4,867,857	40,715,712				1,595,479	54,932,880	380.26
H34	University of South Carolina - Upstate																		
496	Research											14,927	120,644					135,571	
497	Public Service											696,616	1,249,227					1,945,843	
498	Academic Support												4,920,431					4,920,431	
499	Student Services											262,889	6,955,940					7,218,829	
500	Operations & Maintenance												1,161,600					1,161,600	
501	Scholarships											7,088,405	11,957,337					19,045,742	
502	Instruction: Arts and Sciences	6,374,578	116,103	8,283,793				1,174,173	15,948,647	135.34									
												116,103	8,283,793					16,615,972	135.34

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)	Other Funds	Federal Funds	Adjusted General Funds	Total FTEs	Total Funds
503	Instruction: Business and Hospitality, Management	1,100,019	1,428,480									23.35	2,528,499
504	Instruction: Education	1,246,830	116,103	1,620,261					1,429,480	116,103	1,001,128	26.47	2,737,432
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,950,800		2,491,221								40.70	4,442,021
506	Institutional Support			7,161,340					2,491,221		1,917,055	65.72	7,161,340
507	Auxiliary: Bookstore			2,022,593					2,022,593			8.44	2,022,593
508	Auxiliary: Housing			1,698,659					1,698,659			7.09	1,698,659
509	Auxiliary: Other			266,130					266,130			1.11	266,130
-	15% Travel Reduction										(71,861)		
-	B&CB Agency Base Reduction										(635,011)		
-	Federal & Other Fund Adjustments								1,382,515		(6,259)		
-	MMO and ITMO fees										(3,125)		
-	State Health Plan Savings (Maintenance Medication)										(9,584)		
-	Two-Day State Furlough										(76,266)		
<b>H34 Total</b>		<b>10,872,227</b>	<b>8,293,043</b>	<b>60,357,140</b>			<b>1,959,567</b>	<b>81,291,977</b>	<b>9,406,477</b>	<b>9,675,558</b>	<b>64,513,741</b>	<b>596.00</b>	<b>85,722,891</b>
<b>H35 University of South Carolina - Beaufort</b>													
510	Instruction	1,930,782	146,128	5,462,565								61.60	7,539,475
511	Research		185,012	279,209								0.82	464,221
512	Public Service		116,324	2,585,177								21.61	2,801,501
513	Academic Support			2,985,177								21.61	2,985,177
514	Student Services		152,817	2,787,607								23.19	2,940,424
515	Operations & Maintenance			2,424,673								11.88	2,424,673
516	Scholarships		1,488,245	1,948,670								3.43	3,436,915
518	Penn Center - LINE ITEM			1,579,354								17.73	1,579,354
519	Institutional Support												
-	15% Travel Reduction										(18,953)		
-	B&CB Agency Base Reduction										(96,539)		
-	Federal & Other Fund Adjustments								83,946		2,183,671		
-	MMO and ITMO fees										(814)		
-	State Health Plan Savings (Maintenance Medication)										(1,111)		
-	Two-Day State Furlough										(12,852)		
<b>H36 Total</b>		<b>1,930,782</b>	<b>2,090,526</b>	<b>17,297,929</b>			<b>481,777</b>	<b>21,801,014</b>	<b>1,567,893</b>	<b>2,174,374</b>	<b>19,481,600</b>	<b>138.34</b>	<b>23,746,337</b>
<b>H37 University of South Carolina - Lancaster</b>													
520	Instruction: Arts & Sciences		42,520	3,588,218								42.50	3,630,738
521	Research		21,368	156,654								0.82	178,022
522	Public Service		4,361	1,120,489								12.50	1,124,850
523	Academic Support		261,878	507,285								7.12	769,163
524	Student Services			1,247,307								10.17	1,247,307
525	Operations & Maintenance			1,544,507								16.10	1,544,507
526	Scholarships		1,850,370	2,521,419								8.64	4,371,789
528	Institutional Support			1,217,769								8.64	1,217,769
-	15% Travel Reduction										(6,019)		
-	B&CB Agency Base Reduction										(101,849)		
-	Federal & Other Fund Adjustments								386,246		1,566,610		
-	MMO and ITMO fees										(699)		
-	State Health Plan Savings (Maintenance Medication)										(1,375)		
-	Two-Day State Furlough										(16,160)		
<b>H38 Total</b>		<b>2,036,988</b>	<b>2,180,497</b>	<b>11,454,154</b>			<b>356,295</b>	<b>16,027,934</b>	<b>1,851,028</b>	<b>2,566,743</b>	<b>13,020,764</b>	<b>97.03</b>	<b>17,600,294</b>
<b>H39 University of South Carolina - Salkehatche</b>													
529	Instruction: Arts & Sciences		52,482	678,195								24.50	730,677
530	Research		66,662	66,662								0.82	133,324
531	Public Service		392,693	515,446								5.23	908,139
532	Academic Support			457,894								5.50	457,894
533	Student Services		137,189	960,008								6.00	1,097,197
534	Operations & Maintenance			1,176,973								10.00	1,176,973
535	Scholarships		1,719,469	1,744,789								0.43	3,464,258
536	Auxiliary: Bookstore			437,130								0.43	437,130
537	Leadership Institute												
538	15% Travel Reduction												
-	B&CB Agency Base Reduction										(6,928)		
-	Federal & Other Fund Adjustments								379,918		755,514		
-	MMO and ITMO fees										(398)		
-	State Health Plan Savings (Maintenance Medication)										(1,257)		
-	Two-Day State Furlough										(10,844)		
<b>H39 Total</b>		<b>17,36,015</b>	<b>2,301,833</b>	<b>6,817,374</b>			<b>310,271</b>	<b>11,165,483</b>	<b>1,424,983</b>	<b>2,680,429</b>	<b>7,197,292</b>	<b>57.27</b>	<b>11,659,084</b>
<b>H40 University of South Carolina - Sumter</b>													
539	Instruction: Arts & Sciences	3,222,438	132,795	1,558,093								46.92	5,013,326
540	Public Service		357	1,215,703								19.32	1,215,703
541	Academic Support			1,215,703								19.32	1,215,703
542	Student Services		107,348	1,242,055								19.43	1,349,403
543	Operations & Maintenance		1,428,555	878,008								12.36	2,306,563
544	Scholarships			1,825,726								0.43	1,825,726
545	Auxiliary: Bookstore and Food Service			689,174								2.12	689,174
546	Institutional Support			1,298,404								16.91	1,298,404
1705	Research		16,178	26,551								0.82	42,729
-	15% Travel Reduction										(12,955)		
-	B&CB Agency Base Reduction										(101,122)		
-	Federal & Other Fund Adjustments								144,281		661,747		
-	MMO and ITMO fees										(579)		
-	State Health Plan Savings (Maintenance Medication)										(2,915)		
-	Two-Day State Furlough										(22,032)		
<b>H40 Total</b>		<b>3,222,438</b>	<b>1,685,213</b>	<b>8,740,259</b>			<b>575,463</b>	<b>14,223,373</b>	<b>2,890,324</b>	<b>1,629,494</b>	<b>9,402,006</b>	<b>117.06</b>	<b>14,746,481</b>
<b>H41 University of South Carolina - Union</b>													
547	Instruction: Arts & Sciences	785,264	57,252	1,101,781								11.71	1,944,297
548	Public Service		82,838	60,146								3.44	142,984
549	Academic Support			242,739								3.44	242,739
550	Student Services		131,787	337,739								6.29	469,526
551	Operations & Maintenance			603,107								5.09	603,107
552	Scholarships		693,597	507,630								0.85	1,201,227
553	Auxiliary: Bookstore			124,695								0.85	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			386,138					386,138	7.44	(1,471)							386,138	7.44
-	- 15% Travel Reduction								(39,263)									(39,263)	
-	B&CB Agency Base Reduction																	691,452	
-	Federal & Other Fund Adjustments										(171)							(171)	
-	MMO and ITMO fees										(5,382)							(5,382)	
-	State Health Plan Savings (Maintenance Medication)																		
-	Two-Day State Furlough																		
H40 Total		785,264	965,474	2,372,717				138,095	4,261,550	34.82	713,827	1,227,601	2,802,042				148,903	4,893,067	34.82
H47 Winthrop University																			
555	Instruction- General	381,743	230,000	1,802,351					2,414,094	10.00								2,414,094	10.00
556	Instruction- College of Arts and Sciences	3,618,584		7,883,141				958,913	12,600,638	141.87									
557	Instruction- College of Education	1,719,251	232,525	3,570,580				431,681	5,954,037	59.25							3,356,668	14,608,383	141.87
558	Instruction- College of Business	1,520,827		3,237,113				381,895	5,139,835	44.58								5,522,356	59.25
559	Instruction- College of Visual and Performing Arts	1,454,792		2,981,029				365,197	4,801,018	54.63								4,757,940	44.58
560	Performing Arts		829,727						1,669,105									4,435,821	54.63
561	Public Service		342,339	1,540,605					1,882,944	9.00								1,882,944	9.00
562	Academic Support	1,790,144		4,886,299				414,983	7,091,426	66.50								8,200,925	66.50
563	Student Services	1,288,590	215,983	8,200,925				539,801	10,244,548	118.00								8,616,408	118.00
564	Instructional Support Services	2,584,827		4,476,475					7,061,302	114.49								7,061,302	114.49
565	Scholarships and Fellowships								22,085,547									22,085,547	
566	Operation and Maintenance of Plant	2,560,001		7,371,021					9,931,022	118.60								9,931,021	118.60
567	Student Directed Learning Program		24,000,000						24,000,000									24,000,000	
568	Center for Education, Recruitment, Retention and Advancement (CERRA):		177,140	4,740,000					4,917,140	2.00									
569	Teaching Fellows Program																		
570	Auxiliary Services- Housing			6,500,000					6,500,000	59.11								4,917,140	2.00
571	Auxiliary Services- Health Center			1,170,000					1,170,000	12.00								1,170,000	12.00
572	Auxiliary Services- Cafeteria			373,000					373,000									373,000	
-	Vending			600,000					600,000										
-	- 15% Travel Reduction								(114,334)									600,000	
-	Administration - 15% Reduction								(1,059,195)									(1,059,195)	
-	B&CB Agency Base Reduction								(855,935)									(855,935)	
-	Cell Phone/Pager Use								(7,588)									(7,588)	
-	Federal & Other Fund Adjustments								3,150,000									11,016,238	
-	Insurance Reserve Fund Reduction								(55,692)									(55,692)	
-	Lobbyists								(119,180)									(119,180)	
-	MMO and ITMO fees								(5,903)									(5,903)	
-	State Health Plan Savings (Maintenance Medication)								(22,838)									(22,838)	
-	TERI Savings								(42,876)									(42,876)	
-	Two-Day State Furlough								(118,476)									(118,476)	
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					56,261,443	368.08								66,565,537	368.08
574	Instruction: College of Pharmacy	205,291	8,389	3,178,301					3,414,52	15.69								3,391,961	15.69
575	Instruction: College of Nursing	316,283	12,923	4,896,644					5,260,624	24.09								5,225,890	24.09
576	Instruction: College of Graduate Studies	70,656		1,175,212				7,769	1,175,212	4.71								1,167,443	4.71
577	Instruction: College of Dental Medicine	541,478	22,125	8,383,063				59,534	9,006,230	36.10									
578	Instruction: College of Health Professions	695,013		10,760,083					11,559,910	58.34								8,946,696	36.10
579	Instruction: College of Medicine		27,671,967	9,463,194				76,414	37,135,161	398.90								11,390,299	58.34
580	Instruction: College of Pharmacy		240,283	82,168					322,451	3.46								37,135,161	398.90
581	Instruction: College of Nursing		370,192	126,599					566,223	5.34								322,451	3.46
582	Instruction: College of Graduate Studies		82,702	28,273					110,975	1.19								566,223	5.34
583	Instruction: College of Dental Medicine		633,741	216,736					850,477	9.14								110,975	1.19
584	Instruction: College of Health Professions		813,455	278,194					1,091,649	11.73								850,477	9.14
585	Research	4,896,907	96,530,700	55,005,471				539,399	156,971,477	732.25								1,091,649	11.73
586	Public Service	5,059,633	9,874,499	32,520,464				556,291	48,010,887	207.57								156,433,078	732.25
587	Public Service - Diabetes Center	289,088							289,088									42,394,963	207.57
588	Administration	22,811,565		137,980,080				6,095,939	167,657,438	731.90								289,088	
589	Student Services	1,814,842		10,687,926					13,908,935	53.13								161,561,499	731.90
590	Operation & Maint of Plant			65,708,935					65,708,935									10,687,926	53.13
591	Scholarships & Fellowships			1,669,200				1,275,930	76,388,936	327.00								74,772,378	327.00
592	Auxiliary (Parking)			7,421,634					7,421,634									1,669,200	
1814	Hyperbaric Oxygenation Initiative	250,000							250,000	41.55								7,421,634	41.55
1815	Hyperbaric Oxygenation Initiative	512,741							512,741										
1817	SC LightRail																		
-	- 1% Collaboration - Higher Education																		
-	- 15% Travel 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 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				12,671,177	601,825,163	3,037.17	52,976,266	140,000,000	400,757,509				13,754,598	607,488,373	3,037.17
H53 Consortium of Teaching Hospitals																			
594	Instruction- Continuing Education																		
595	Health Professions Student Programs																		
596	Health Professions Student Programs																		
597	Regional Center Administration																		

## 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	Other Funds	Total FTEs
595	Miscellaneous Other Funds								1,751,211	1,751,211	
600	Recruitment - Rural Physician Program	88,512							88,512		1.00
601	Recruitment - Rural Physician Program	435,874							435,874		
602	Recruitment - Nursing Recruitment Center	36,007									0.25
605	Instruction-Model AHEC	193,386	386,773						580,159	386,773	1.00
607	Miscellaneous Federal Grant Opportunities		659,875						659,875		
608	Instruction-Family Medicine Residency	5,515,803							5,515,803		659,875
609	Instruction-Graduate Doctor Education Family Medicine Residency Training Programs	2,501,652							2,501,652		11.03
610	System Wide Administration/Coordination Health Careers Program (Other Funds)	517,327							517,327		3.33
1908	Infrastructure Development	389,974							389,974		0.75
1901	Adult and Geriatric Health Comprehensive Health Prevention			160,425					160,425		
1935	South Carolina Office of Health Workforce Analysis and Planning			571,564					571,564		1.00
-	15% Travel Reduction							(6,284)			(6,284)
-	B&CB Agency Base Reduction							(614,807)			(614,807)
-	Federal & Other Fund Adjustments							(244,875)			(244,875)
-	Insurance Reserve Fund Reduction							(248,740)			(248,740)
-	IMMO and TMO Fees							(1,893)			(1,893)
-	State Health Plan Savings (Maintenance Medication)							(1,893)			(1,893)
-	State Health Plan Savings (Maintenance Medication)							(3,000)			(3,000)
-	State Health Plan Savings (Maintenance Medication)							(3,000)			(3,000)
H53 Total		12,256,149	1,046,648	2,643,417					17,946,214	2,643,417	26.32
H53 Technical & Comprehensive Education											
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	380,132		622,866					1,002,998	622,866	9.75
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	109,369		124,938					234,307	124,938	2.25
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 04)	81,655		135,782					217,437	135,782	2.25
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	356,298		493,356					849,654	493,356	6.00
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	5,265,781	65,968	6,280,553					11,612,302	6,280,553	97.75
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,198,929	3,604	2,256,178					3,458,711	2,256,178	27.75
617	INSTRUCTION: Engineering (CIP 14)	210,545		327,579					538,124	327,579	4.50
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	4,478,531	49,304	6,334,353					10,862,188	6,334,353	83.75
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	679,465	13,698	1,143,110					1,836,273	1,143,110	13.25
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,493,436	92,901	1,717,476					3,303,813	1,717,476	33.00
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	861,071	2,883	941,953					1,805,817	941,953	15.25
622	INSTRUCTION: English Language and Literature (CIP 23)	7,466,548	43,680	9,726,070					17,236,308	9,726,070	124.88
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,329,965	8,754	1,556,067					2,894,786	1,556,067	27.18
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	4,509,755	46,476	6,138,395					10,694,626	6,138,395	79.25
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	5,531,133	55,507	6,644,634					12,231,274	6,644,634	108.00
626	INSTRUCTION: Multi/interdisciplinary Studies (CIP 28)	57,905		192,716					250,621	192,716	1.50
628	INSTRUCTION: Basic Skills (CIP 32)	3,238,307	7,200	5,256,869					8,502,476	5,256,869	68.75
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	212,849	6,215	396,985					616,049	396,985	5.75
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	224,065	4,326	470,848					699,239	470,848	5.35
631	INSTRUCTION: Physical Sciences (CIP 40)	1,474,213	11,535	1,937,123					3,422,871	1,937,123	32.00
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	39,056		2,077					41,133	2,077	0.50
633	INSTRUCTION: Psychology (CIP 42)	1,931,942	18,811	3,019,598					4,970,351	3,019,598	34.00
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,268,016	12,403	1,508,069					2,800,090	1,508,069	19.25
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	548,419	4,926	830,689					1,384,034	830,689	9.25
636	INSTRUCTION: Social Sciences (CIP 45)	2,701,282	13,777	2,913,311					5,628,370	2,913,311	47.75
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	4,687,621	171,302	5,760,278					10,619,201	5,760,278	84.75
639	Auxiliary Enterprises - Food Services	34,100		1,338,794					1,372,894		5.25
640	Auxiliary Enterprises - Resources	30,653,571		30,653,571					30,653,571		36.52
641	Auxiliary Enterprises - Residence Halls	640,434		640,434					640,434		1.00
642	Auxiliary Enterprise - Vending			163,320					163,320		

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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	
643	Sales & Services of Education			74,997					74,997		
646	Departments	466,771							466,771	8.00	
647	Midlands Tech Nursing Program	760,722							760,722		
648	Pathways to Prosperity	380,360									
649	Entrepreneurial Options Equipment	589,559									
649	Trident Technical College Culinary Arts										
650	System Office President's Office	906,753							906,753	10.00	
651	System Office Human Resource	388,828							388,828	7.00	
652	System Office Finance and General	960,800							960,800	22.95	
653	Administration	669,253	166,655						835,908	14.00	
655	System Office Academic Affairs	1,654,775							1,654,775	20.00	
657	System Office: Economic Development	1,946,818							1,946,818	30.00	
661	System Office: Center for Accelerated Technology Training (formerly Special Schools)	1,663,267	238,172						1,901,439	9.00	
662	INSTRUCTION: Precision Production (CIP 48)	2,031,151	22,923	3,148,942					5,203,016	41.25	
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	68,422	7,209	411,773					487,404	3.00	
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,077,173	11,535	1,818,192					2,906,900	20.75	
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	19,493,738	663,900	26,751,638					46,909,276	391.57	
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	6,541,955	38,817	7,624,009					14,204,781	132.00	
667	Occupational Upgrading	3,121,327	209,386	15,186,415					18,517,128	106.15	
668	Community Support Programs	697,927	746,058	3,470,586					4,916,564	16.85	
669	Academic Support - Library	2,613,979	64,953	6,094,027					8,772,959	101.84	
670	Academic Support - Other	8,659,194	7,139,319	42,518,599					58,317,112	593.15	
671	Student Services	7,497,100	24,093,698	38,536,760					70,129,558	735.41	
672	Institutional Support	11,088,753	2,682,478	64,655,305					78,426,536	777.08	
673	Operation and Maintenance of Plant	1,944,892	79,564	56,556,904					58,491,360	408.35	
674	Scholarships	4,965,318		4,905,070					9,471,388	3.50	
1573	Spainborough Cherokee Expansion	1,141,081							1,141,081	3.50	
1574	INSTRUCTION: Early Childhood Education (CIP 13)	64,639		607,247					1,141,081	3.50	
1576	INSTRUCTION: Early Childhood Education (CIP 13)	64,639		21,998					86,637	0.75	
1710	Florence-Darlington - SMT	1,141,082							1,141,082	8.00	
1712	Allied Health Initiative										
1825	Apprenticeship	744,880							744,880		
1936	System Office: Communication and Marketing/Research										
-	15% Travel Reduction										
-	Administration - Establish Three Regions										
-	Administration Standards - Higher Education										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	Central Travel Office										
-	CVRP Surcharge										
-	Federal & Other Fund Adjustments										
-	Fleet Bid Structure										
-	Insurance Reserve Fund Reduction										
-	MMQ and TMO fees										
-	Reduce SCEIS Operating Funds										
-	State Health Plan Savings (Maintenance Medication)										
-	TERI Savings										
-	Two-Day State Furlough										
H59 Total		129,129,042	41,571,833	371,733,536					555,026,960	4,466.39	
H63 State Department of Education											
675	Foundation Education Program - Education Finance Act (EFA)	1,178,410,838							1,178,410,838		
676	Education Finance Act (EFA)	482,943,402							482,943,402		
677	Refuge Insurance	79,476,772							79,476,772		
680	Increase Credits for High School Diploma				17,117,711				17,117,711		
683	Junior Scholars				128,018				128,018		
686	Teacher Salary Supplement				77,061,350				77,061,350		
687	Teacher Salary Supplement Employer Contributions				15,766,752				15,766,752		
688	National Board Certification (NBC)	20,697,198			41,236,385				61,933,583		
689	Technical Supplies				12,995,520				12,995,520		
690	Professional Development and Support for Math and Science	366,833	3,267,290						3,634,123		
693	Teacher Quality - ADEPT	1,881,035							1,881,035		
694	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		
695	Services to Students with Disabilities - Special Needs Children	38,294							38,294		
696	Services to Students with Disabilities - Special Needs Children	106,575							106,575		
697	Service to Students with Disabilities				3,045,778				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						3,021,348				4,752,726	
700	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)				743,354			2,499,870											
701	Nursing Program	506,952						506,952										743,354	
702	School Lunch Program Aid	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	
706	Safe Schools - Middle School Initiative				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		41,462,985	
711	Professional Development on Reading to Teachers	874,604						874,604										18,600,197	32.00
712	SAT/ACT Improvement and High School Redesign	321,841						321,841	1.00									874,604	
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										
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										0.50
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										
718	Charter School Program	393,572	2,577,831		372,712			3,344,115	2.00					372,712				1,732,026	1.00
719	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	190,478	1,000,000					1,000,000	2.00									3,344,115	2.00
720	21st Century Community Learning Center Program (Competitive Grants)		13,775,264					13,775,264										648,870	1.00
722	Technical Assistance and Support to Below Average and Unsatisfactory Schools				61,690,956			61,690,956	29.00									1,000,000	2.00
723	External Reviews - External Review Teams				1,019,880			1,019,880										13,775,264	
725	Painetto Gold and Silver Awards Program		2,230,061					2,230,061										61,690,956	29.00
730	OSL - School Leadership On-Line Campus		7,500					7,500										1,019,880	
731	English Speakers of Other Languages - ESOL (Title III, of NCLB)		4,299,408					4,299,408	1.00					7,500				7,500	
732	Innovative Programs (Title V-Chapter 2 of NCLB)		1,335,779					1,335,779	5.00									4,299,408	1.00
733	Rural Education Achievement Program - REAP (Title VI of NCLB)		3,734,061					3,734,061	0.50									1,335,779	5.00
734	Arts Curriculum Instruction	12,565			1,199,551			1,199,551	1.00									3,734,061	0.50
735	Arts Scholarship - Archibald Ruediger																	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	
737	Parenting and Family Literacy Services		1,106,422					1,106,422										16,785,963	
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	
740	Adult Education (AE)	3,744,598	7,863,680	1,268,249	10,613,381			23,489,908	15.00									3,744,598	
741	Career and Technology Education (CATE)	940,608	18,948,906					19,889,514	34.00									7,863,680	
742	Teacher Certification	1,164,812		400,000	1,952,618			3,517,430	35.00									940,608	
743	Teacher Recognition (Teacher of the Year)				123,473			123,473										1,164,812	
744	Alternative Certification Programs (PACE)	835,155						835,155	7.00									123,473	
745	Teacher Education, Preparation, Support, Assessment		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									835,155	
748	Teacher Advancement Program (TAP)		6,561,000	789,669				7,350,669	0.50									426,747	
749	NON-EAA	55,401,104						55,401,104										79,000	
750	School Transportation System - EAA & EEDA	4,048,512	7,168,370					11,216,882										789,669	
751	School Transportation System - Bus Purchase	18,595						18,595										6,561,000	
752	Technology Support and Assistance	3,049,723	1,929,935	860,193	1,579,810			7,419,661	51.00									55,401,104	
754	Enhancing Education Through Technology (E2T2), Title II Part D of NCLB		3,822,729					3,822,729										4,048,512	
755	Data Collection-SASI and Power School				1,217,947			1,217,947										4,048,512	
																		18,595	
																		3,049,723	
																		1,929,935	
																		860,193	
																		1,579,810	
																		7,419,661	51.00
																		3,822,729	
																		3,822,729	
																		1,217,947	
																		1,217,947	

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		
756	Student Identifier and LDS Partnership				987,203	10,171,826			10,171,826									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									1,606,234	19.00	
760	Instructional Materials - Textbooks	22,480,684			17,304,366				41,365,139	7.00									34,313,623	30.00	
761	School Facilities Support			1,580,089					503,516	8.00									33,988,830	7.00	
762	Safe and Drug-Free Program	331,513							4,444,833	14.00									503,516	8.00	
763	School Food Services and Food Distribution System	134,888							182,410,737	18.00									4,776,346	14.00	
764	Coordinated School Health Programs (Medicaid)	316,704		3,020,830					977,948	6.00									182,410,737	18.00	
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000					20,000										977,948		
769	Commission on National and Community Service		1,831,503																20,000		
770	Parental and Community Partnerships	79,611							79,611	1.00									1,831,503		
771	OSL-Foundational Leadership				33,180				33,180										79,611	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								723,445	14.00									19,750		
775	OSL-Institute for District Administrators (SLEI-DA)				15,010				15,010										723,445	14.00	
776	OSL-Leadership Sustainment and Enhancement Programs				15,800				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										4,000,722		
780	Archives & History	26,835							26,835										1,277,268		
781	Status Offender	415,481							415,481										26,835		
783	Aid Sch Dist-Fellow Lab	130,394							130,394										415,481		
784	Youth in Government	37,383							37,383												
785	EOC Family Involvement				33,781				33,781										37,383		
786	State Agency Teacher Pay				11,220,057				11,220,057										33,781		
787	Writing Improvement Network (USC)				215,013				215,013										11,220,057		
788	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				149,768				149,768										183,375		
792	Centers Of Excellence (CHE)				537,526				537,526										149,768		
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		388,000	90,518				2,105,608	31.52									231,530		
799	FIRST STEPS - EARLY EDUCATION	3,000,523		675,000	292,500				3,968,023										388,000		
800	FIRST STEPS - CHILD CARE	4,201,955		951,000	412,100				5,565,055										1,492,899		
801	FIRST STEPS - PARENTING/FAMILY LITERACY	4,280,863		972,000	421,200				5,674,063										3,968,023		
802	FIRST STEPS - HEALTH	1,493,017		336,000	146,900				1,978,917										951,000		
803	FIRST STEPS - ADMINISTRATION	1,102,602		921,366	136,048				2,124,816	30.00									4,201,955		
804	FIRST STEPS - FEDERAL PROGRAM			733,720					733,720	1.00									972,000		
1577	Robert C. Byrd Scholarship		650,000						650,000										1,493,017		
1714	FIRST STEPS - PRE-KINDERGARTEN PROGRAM - CDEPP PRIVATE	2,303,105							2,303,105										733,720	1.00	
1715	Public School Child Development Education Pilot Program (CDEPP)	17,300,000							17,300,000										650,000		
1716	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	28,665,985							28,665,985	4.00									2,303,105		
1717	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)		894,867						894,867										17,300,000		
1718	FIRST STEPS - SCHOOL TRANSITION	277,463		63,000	27,300				367,763										28,665,985	4.00	
1719	Education and Economic Development (Education and Economic Development Act)	30,593,494							30,593,494	7.00									894,867		
1827	Virtual Learning	2,462,298							2,462,298										63,000		
1937	Reading				6,542,052				6,542,052										277,463		
1938	Students at Risk of School Failure				136,163,204				136,163,204										30,593,494		
1939	High Achieving Students				26,628,246				26,628,246										6,542,052		
1940	Professional Development				6,515,911				6,515,911										136,163,204		
-	1st Steps - BabyNet																		26,628,246		
-	15% Travel Reduction																		6,515,911		
-	B&OB Agency Base Reduction																		1,600,000		
-	Central Travel Office																		(97,597)		
-	Insurance Fund and Adjustments																		(101,496,331)		
-	Insurance Reserve Fund Reduction																		(11,944)		
-	MWO and ITMO fees																		(44,382)		
-	Nightly Custodial Services																		7,000,000		
-																			(55,034)		
-																			(41,868)		
-																			(64,009)		



## 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										(139,693)							(139,693)	
-	Two-Day State Furlough										(278,952)							(278,952)	
-	<b>H63 Total</b>	<b>2,021,004,174</b>	<b>705,232,622</b>	<b>29,875,638</b>	<b>532,044,107</b>	<b>49,614,827</b>		<b>185,922,339</b>	<b>3,232,693,407</b>	<b>1,954,022</b>	<b>1,892,444,175</b>	<b>705,232,622</b>	<b>36,875,638</b>	<b>522,234,107</b>	<b>49,962,827</b>	<b>1,600,000</b>	<b>174,430,646</b>	<b>3,362,789,715</b>	<b>1,054,022</b>
<b>H64 Governor's School for Arts and Humanities</b>																			
806	Academic Programs	1,495,852		25,000						16.66	1,495,852		25,000					1,520,852	16.66
807	Art Programs	1,789,631		50,000						21.00	1,839,631		50,000					1,839,631	21.00
808	Residential Life	1,315,430		50,000						19.00	1,365,430		50,000					1,365,430	19.00
809	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	434,806		379,771						3.00	814,577							814,577	3.00
810	Library	280,759								3.00	280,759							280,759	3.00
811	Institutional Advancement		250,000							23.68	250,000		250,000					799,026	23.68
812	Two-Day State Furlough		79,902								79,902							(20,666)	
-	<b>H64 Total</b>	<b>5,865,593</b>	<b>1,004,771</b>	<b>1,004,771</b>				<b>6,870,274</b>	<b>86,342</b>	<b>86,342</b>	<b>5,564,978</b>		<b>1,084,771</b>					<b>6,568,849</b>	<b>86,342</b>
<b>H65 Governor's School for Math and Science</b>																			
813	Academics-Instruction	1,380,228		82,029						17.30	1,462,257		82,029					1,462,257	17.30
814	Life in Residence	1,117,585		153,022						11.57	1,270,607		153,022					1,270,607	11.57
815	Statewide Outreach	419,892		511,449						2.00	931,341							511,449	2.00
816	Administrative Overhead	139,263								2.05	139,263							139,263	2.05
-	Two-Day State Furlough										(12,812)							(12,812)	
-	<b>H65 Total</b>	<b>3,058,946</b>	<b>746,500</b>	<b>746,500</b>				<b>3,803,446</b>	<b>32,922</b>	<b>32,922</b>	<b>2,624,242</b>		<b>746,500</b>					<b>3,370,742</b>	<b>32,922</b>
<b>H67 Educational Television Commission</b>																			
824	Agency Fundraising	333,197		456,533						12.77	789,730		456,533					756,410	12.77
825	Pre K - 12 Educational Services	4,853,303		895,198						84.88	5,748,501		895,198					5,748,501	84.88
826	Educational Radio	158,159		1,274,331						9.45	1,559,494		1,274,331					1,401,335	9.45
827	Higher & Medical Education Services	825,276		418,515						14.95	1,497,591		418,515					1,243,791	14.95
828	Educational Television - National Programming	94,846		2,377,139						2.10	2,471,985							2,471,985	2.10
829	Education Services to City, County and State Government	680,634		499,491						16.74	1,255,725							499,491	16.74
830	Educational Television - Local Programming	3,769,281		1,252,844						73.31	5,022,125		1,252,844					4,833,444	73.31
831	Administration	1,675,468		400,949						29.00	2,076,417		400,949					2,076,417	29.00
-	15% Travel Reduction										(18,388)							(18,388)	
-	B&CB Agency Base Reduction										(619,508)							(619,508)	
-	Cell Phone/Pager Use										(5,817)							(5,817)	
-	Consolidate Maintenance Facilities in Columbia										(23,816)							(23,816)	
-	CVRP Surcharge										(24,465)							(24,465)	
-	Federal & Other Fund Adjustments										(365)							(365)	
-	Fleet Bid Structure										(18,593)							(18,593)	
-	Insurance Reserve Fund Reduction										(1,167)							(1,167)	
-	IMMO and TMO fees										(144,446)							(144,446)	
-	Reduce SCES Operating Funds										(8,713)							(8,713)	
-	State Health Plan Savings (Maintenance Medication)										(100,700)							(100,700)	
-	TERI Savings										(60,636)							(60,636)	
-	Two-Day State Furlough																		
-	<b>H67 Total</b>	<b>12,390,164</b>	<b>127,004</b>	<b>7,575,000</b>				<b>540,000</b>	<b>20,632,168</b>	<b>243.20</b>	<b>10,978,793</b>	<b>82,461</b>	<b>10,164,539</b>					<b>21,225,793</b>	<b>243.20</b>
<b>H71 Will Lou Gray Opportunity School</b>																			
832	Administration Program	4,170,755		6,524						5.00	4,177,279		6,524					4,177,279	5.00
833	Academic Program	664,387		917,644						21.34	1,582,031		917,644					1,582,031	21.34
834	Vocational Program	131,202		283,683						4.04	414,885		131,202					283,683	4.04
835	Library Program	41,083		83,279						0.81	124,362		83,279					83,279	0.81
836	Student Services Program (Residential Program)	578,563		8,000						16.39	586,563		8,000					586,563	16.39
837	Support Services Program	1,036,144		325,049						16.61	1,361,193		325,049					1,361,193	16.61
-	15% Travel Reduction										(144,171)							(144,171)	
-	B&CB Agency Base Reduction										(536)							(536)	
-	Cell Phone/Pager Use										(977)							(977)	
-	Central Travel Office										(10,044)							(10,044)	
-	Federal & Other Fund Adjustments										(6,691)							(6,691)	
-	Fleet Bid Structure										(1,482)							(1,482)	
-	Insurance Reserve Fund Reduction										(47,314)							(47,314)	
-	IMMO and TMO fees										(1,482)							(1,482)	
-	Reduce SCES Operating Funds										(6,691)							(6,691)	
-	State Health Plan Savings (Maintenance Medication)										(13,812)							(13,812)	
-	Two-Day State Furlough																		
-	<b>H71 Total</b>	<b>2,883,413</b>	<b>240,000</b>	<b>1,430,615</b>				<b>500,000</b>	<b>5,054,028</b>	<b>64.19</b>	<b>2,655,753</b>	<b>240,000</b>	<b>1,430,615</b>					<b>4,326,368</b>	<b>64.19</b>
<b>H73 Vocational Rehabilitation</b>																			
838	Administration	1,390,318		36,117						73.00	1,426,435		36,117					1,426,435	73.00
839	Direct Client Services	8,751,461		161,904						741.76	8,913,365		161,904					8,913,365	741.76
840	Case Services, Purchased	32,864,054		161,904							33,025,958		161,904					33,025,958	
841	In-Service Training	25,000		8,723,245						15.00	8,748,245		8,723,245					8,723,245	15.00
842	Supported Employment	524,502		25,000						9.00	549,502		25,000					549,502	9.00
843	Independent Living	30,000		30,000						1.50	60,000							60,000	1.50
844	WPA Program	16,000		2,000,000						1.50	2,016,000		2,000,000					2,000,000	1.50
845	SSA Program	2,000,000		455,000							2,455,000							2,455,000	
846	WIPA Grant	15,000		270,000						3.00	285,000		270,000					285,000	3.00
847	Extended Rehabilitation	3,000		3,000						1.50	6,000							6,000	1.50
848	Miscellaneous Grants			326,000							326,000							326,000	
849	Workshop Production			17,000,000						327.51	17,000,000							17,000,000	327.51
1516	Disability Determination Services	835		35,776,865							36,611,865							36,611,865	
	Residential Substance Abuse Vocational			26,755							26,755							26,755	
	Counseling Centers Case Services,			2,685,731							2,685,731							2,685,731	
1517	Purchased Substance Abuse Vocational Counseling Centers	472,846		2,209,789						3,096	2,682,635		2,209,789					2,682,635	3,096
-	15% Travel Reduction										(75,480)							(75,480)	
-	B&CB Agency Base Reduction										(534,423)							(534,423)	
-	<b>H73 Total</b>	<b>28,834,113</b>	<b>240,000</b>	<b>1,430,615</b>				<b>500,000</b>	<b>5,054,028</b>	<b>64.19</b>	<b>2,655,753</b>	<b>240,000</b>	<b>1,430,615</b>					<b>4,326,368</b>	<b>64.19</b>

## 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
-	Cell Phone/Pager Use										(4,686)							(4,686)	
-	Central Travel Office										(9,286)							(9,286)	
-	CVRP Surcharge										(6,150)							(6,150)	
-	Federal & Other Fund Adjustments											6,322,817	4,757,757					11,080,574	
-	Fleet Bid Structure										(76,889)							(76,889)	
-	Financial Management Fund Reduction										(23,746)							(23,746)	
-	MMO and ITMO Fees										(489,430)							(489,430)	
-	Reduce SCES Operating Funds										(11,040)							(11,040)	
-	State Health Plan Savings (Maintenance Medication)										(138,615)							(138,615)	
-	TERI Savings										(395,598)							(395,598)	
-	Two-Day State Furlough																		
<b>H73 Total</b>		<b>10,688,460</b>	<b>90,831,119</b>	<b>21,286,042</b>			<b>2,000,000</b>		<b>124,805,621</b>	<b>1,201.27</b>	<b>8,411,989</b>	<b>97,183,935</b>	<b>26,043,799</b>					<b>131,669,724</b>	<b>1,201.27</b>
<b>H75 School for the Deaf &amp; the Blind</b>																			
851	EDUCATION	2,143,226	195,116	11,043,614				500,000	14,081,956	181.23	2,143,226	195,116	11,043,614					13,381,956	181.23
852	STUDENT SUPPORT	1,425,161	116,041	726,435		200,000			2,307,637	44.85	1,425,161	116,041	786,435					2,307,637	44.85
853	AFTERSCHOOL (formerly Residential)	1,947,565	158,308	1,379,583					3,485,456	58.65	1,947,565	158,308	1,379,583					3,485,456	58.65
854	STATEWIDE SERVICE DELIVERY (formerly Outreach)	1,265,549	831,210	488,162					2,584,921	51.75	342,342	831,210	488,162					1,861,714	51.75
855	ADMINISTRATION	2,824,538	13,665	221,964					3,060,165	27.60	2,824,538	13,665	221,964					3,060,165	27.60
856	PHYSICAL SUPPORT	2,362,217	125,000	296,984					2,784,201	24.15	2,362,217	125,000	296,984					2,784,201	24.15
-	15% Travel Reduction										(12,893)							(12,893)	
-	BKCB Agency Base Reduction										(588,413)							(588,413)	
-	Cell Phone/Pager Use										(1,967)							(1,967)	
-	Central Travel Office										(17,615)							(17,615)	
-	Federal & Other Fund Adjustments										(19,184)							(19,184)	
-	Fleet Bid Structure										(34,175)							(34,175)	
-	MMO and ITMO Fees										(11,967)							(11,967)	
-	Reduce SCES Operating Funds										(187,390)							(187,390)	
-	State Health Plan Savings (Maintenance Medication)										(12,657)							(12,657)	
-	Technology Replacement										(65,309)							(65,309)	
-	TERI Savings										(58,832)							(58,832)	
-	Two-Day State Furlough																		
<b>H75 Total</b>		<b>11,968,254</b>	<b>1,439,340</b>	<b>14,196,742</b>		<b>200,000</b>		<b>500,000</b>	<b>28,304,336</b>	<b>388.23</b>	<b>10,024,637</b>	<b>1,439,340</b>	<b>16,800,892</b>		<b>200,000</b>			<b>28,464,869</b>	<b>388.23</b>
<b>H79 Department of Archives &amp; History</b>																			
857	Archival Services	550,330	96,586	65,500				50,000	762,416	20.00	550,330	96,586	65,500					712,416	20.00
858	Records Management Services	1,814,621						50,000	1,914,621	10.00	1,814,621							1,914,621	10.00
859	Monographs and Photocopy Services	244,468		588,628				100,000	933,326	10.00	244,468		588,628					833,326	10.00
860	State Historic Preservation Program	101,294	430,575	626,420					1,158,289	16.00	101,294	430,575	626,420					1,158,289	16.00
861	State Historic Marker Program			11,040					11,040	1.00			11,040					11,040	1.00
862	National History Day Program			8,041					8,041	2.00			8,041					8,041	2.00
863	Teaching American History in South Carolina Program		252,666						252,666			252,666						252,666	
864	Publication Program	41,000		8,512					49,512	1.00	41,000		8,512					49,512	1.00
865	Administration	1,420,054		325,087				300,000	2,045,151	9.00	1,255,448		325,087					1,580,545	9.00
866	Public History Project			415,000					415,000		145,500		415,000					415,000	
1980	15% Travel Reduction								145,500		(3,333)							142,167	
-	BKCB Agency Base Reduction								(3,333)		(3,333)							(3,333)	
-	BKCB Agency Base Reduction								(154,725)		(154,725)							(154,725)	
-	Cell Phone/Pager Use								(67)		(67)							(67)	
-	Central Travel Office								(4,616)		(4,616)							(4,616)	
-	CVRP Surcharge								(29)		(29)							(29)	
-	Federal & Other Fund Adjustments											853,785	(670,512)				183,273		
-	Fleet Bid Structure										(2,957)						(2,957)		
-	Insurance Reserve Fund Reduction								(1,211)		(1,211)						(1,211)		
-	MMO and ITMO Fees								(4,016)		(4,016)						(4,016)		
-	Reduce SCES Operating Funds								(85,292)		(85,292)						(85,292)		
-	State Health Plan Savings (Maintenance Medication)								(2,834)		(2,834)						(2,834)		
-	TERI Savings								(21,058)		(21,058)							(21,058)	
-	Two-Day State Furlough								(16,370)		(16,370)							(16,370)	
<b>H79 Total</b>		<b>3,094,508</b>	<b>779,827</b>	<b>2,106,670</b>				<b>500,000</b>	<b>6,483,005</b>	<b>71.00</b>	<b>2,630,386</b>	<b>1,633,612</b>	<b>1,438,158</b>					<b>5,102,156</b>	<b>71.00</b>
<b>H87 State Library</b>																			
867	Administration	1,521,057	5,000	5,000					1,531,057	8.00	1,430,936	5,000	5,000					1,440,936	8.00
868	Talking Book Services		443,390	25,000					468,390	10.00		443,390	25,000					468,390	10.00
869	Information Technology Services (ITS)	205,322	632,063						837,385	3.00	205,322	632,063						837,385	3.00
870	DISCUS - South Carolina's Virtual Library	1,361,978	94,725						2,082,703	2.00	1,987,978	94,725						2,082,703	2.00
871	Collection Management Services (CMS)	230,144	60,000						290,144	5.00	230,144	60,000						290,144	5.00
872	Library Services to State Government		11,200						11,200	5.00		11,200						11,200	5.00
873	Public Library Development and Support	300,232	136,386						436,618	6.00	300,232	136,386						436,618	6.00
874	Continuing Education (CE)		10,000						10,000	1.00		10,000						10,000	1.00
875	Pass Through: State Aid and other Public Grants to County Libraries	6,183,242	197,001						8,065,288	1.00	6,183,242	197,001						6,380,243	1.00
1725	DISCUS - Content Enhancement		100,000						100,000			100,000						100,000	
1902	South Carolina State Library Consumer Program		1,500						1,500			1,500						1,500	
1903	Talking Book Services Summer Reading Program		1,000						1,000	1.00		1,000						1,000	1.00
1904	State Documents Collection and Access	60,000							60,000	1.00		1,000						1,000	1.00
1905	Talking Book Services Format Transition		6,000						6,000	1.00								6,000	1.00
1906	Talking Book Services Recording		500						500	1.00		6,000						6,500	1.00
1907	Public Library Summer Reading Program		25,000						25,000	1.00								25,000	1.00
1909	South Carolina Library Network (SCLNDS)		182,000						182,000	2.00		182,000						182,000	2.00
1910	South Carolina Workforce Development		450,000						450,000	2.00		450,000						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	77.083
1912	SC Center for the Book and Literary Arts		77,093															77,093	
-	Partnerships																		77,093
-	15% Travel Reduction																		(3,459)
-	B&CB Agency Base Reduction																		(524,399)
-	Cell Phone/Pager Use																		(35)
-	Central Travel Office																		(524)
-	Federal & Other Fund Adjustments																		(24)
-	Insurance Reserve Fund Reduction																		(4,156)
-	MMO and TMO fees																		(1,099)
-	Nightly Custodial Services																		(53,967)
-	Reduce SCEIS Operating Funds																		(31,970)
-	State Health Plan Savings (Maintenance Medication)																		(12,978)
-	State Health Plan Savings (Maintenance Medication)																		(12,978)
-	Two-Day State Furlough																		(12,978)
<b>H87 Total</b>	<b>H87 Total</b>	<b>10,487,975</b>	<b>2,462,858</b>	<b>30,000</b>				<b>1,685,045</b>	<b>14,665,878</b>	<b>50.00</b>	<b>9,764,277</b>	<b>2,463,725</b>	<b>30,000</b>					<b>12,428,002</b>	<b>50.00</b>
<b>H91 Arts Commission</b>	<b>H91 Arts Commission</b>	<b>589,174</b>	<b>217,854</b>	<b>80,662</b>				<b>93,881</b>	<b>981,581</b>	<b>5.88</b>	<b>589,174</b>	<b>217,854</b>	<b>80,662</b>					<b>981,581</b>	<b>5.88</b>
876	Arts Education	589,174	217,854	80,662				93,881	981,581	5.88	589,174	217,854	80,662					981,581	5.88
877	Community Arts Development	1,313,188	681,506	478,344				295,674	2,768,712	18.11	1,313,188	681,506	478,344					2,768,712	18.11
878	Artist Development	135,673	4,594	84,524				110,435	224,791	3.47	135,673	4,594	84,524					224,791	3.47
879	Contributions																		
880	Administration	585,107	6,000						591,107	11.12	585,107	6,000						591,107	11.12
-	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																		
-	Nightly Custodial Services																		
-	State Health Plan Savings (Maintenance Medication)																		
-	Travel Savings																		
-	Two-Day State Furlough																		
<b>H91 Total</b>	<b>H91 Total</b>	<b>2,883,142</b>	<b>909,954</b>	<b>643,530</b>				<b>509,900</b>	<b>4,436,626</b>	<b>38.56</b>	<b>2,883,142</b>	<b>909,954</b>	<b>643,530</b>					<b>4,436,626</b>	<b>38.56</b>
<b>H93 State Museum</b>	<b>H93 State Museum</b>	<b>450,036</b>	<b>11,160</b>	<b>5.00</b>					<b>461,196</b>	<b>5.00</b>	<b>450,036</b>	<b>11,160</b>	<b>5.00</b>					<b>461,196</b>	<b>5.00</b>
881	Collections	450,036	11,160	5.00					461,196	5.00	450,036	11,160	5.00					461,196	5.00
882	Education	691,811	147,053	8.00					838,864	8.00	691,811	147,053	8.00					838,864	8.00
883	Exhibits	599,178	52,176	7.00					651,354	7.00	599,178	52,176	7.00					651,354	7.00
884	Operations	370,822	1,228,137	6.00					1,598,959	6.00	370,822	1,228,137	6.00					1,598,959	6.00
885	Facilities	602,715	154,804	7.00					757,519	7.00	602,715	154,804	7.00					757,519	7.00
886	Administration	580,837	25,170	7.00					606,007	7.00	580,837	25,170	7.00					606,007	7.00
1736	SC Hall of Fame	19,850																	
-	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																		
-	Nightly Custodial Services																		
-	State Health Plan Savings (Maintenance Medication)																		
-	Travel Savings																		
-	Two-Day State Furlough																		
<b>H93 Total</b>	<b>H93 Total</b>	<b>2,883,142</b>	<b>909,954</b>	<b>643,530</b>					<b>4,436,626</b>	<b>38.56</b>	<b>2,883,142</b>	<b>909,954</b>	<b>643,530</b>					<b>4,436,626</b>	<b>38.56</b>
<b>H95 Health &amp; Human Services Finance Commission</b>	<b>H95 Health &amp; Human Services Finance Commission</b>	<b>120,356</b>	<b>248,822</b>	<b>19,778</b>					<b>438,956</b>	<b>5.50</b>	<b>120,356</b>	<b>248,822</b>	<b>19,778</b>					<b>438,956</b>	<b>5.50</b>
887	Integrated Personal Care Administration	120,356	248,822	19,778					438,956	5.50	120,356	248,822	19,778					438,956	5.50
888	Clinic Services	24,825,144	74,112,790	19,058					103,741,355	5.30	24,825,144	74,112,790	19,058					98,337,934	5.30
889	Clinic Services Administration	115,979	239,775	19,058					374,812	5.30	115,979	239,775	19,058					374,812	5.30
890	Durable Medical Equipment	12,524,502	39,410,857						55,861,939		12,524,502	39,410,857						51,935,359	
891	Durable Medical Equipment Administration	118,167	244,299	19,418					381,884	5.40	118,167	244,299	19,418					381,884	5.40
892	Coordinated Care Administration	53,579,659	217,299,028						364,208,884		53,579,659	217,299,028						373,336,613	
893	DMH Medical Services	440,588	677,435	73,714					1,191,737	20.50	440,588	677,435	73,714					206,61,716	20.50
894	DMH Medical Services Administration	151,824,475	151,824,475	54,736,701					358,385,651		151,824,475	151,824,475	54,736,701					358,385,651	
895	DOSH Medicaid Services	391,167,765	139,484,864	564,705,414					1,055,357,043		391,167,765	139,484,864	564,705,414					1,055,357,043	
896	DHEC Medicaid Services	48,039,554	12,321,904	61,773,967					121,135,425		48,039,554	12,321,904	61,773,967					121,135,425	
897	IJUSC Medicaid Services	46,522,657	17,867,643	66,298,703					130,688,903		46,522,657	17,867,643	66,298,703					130,688,903	
898	USC Medicaid Services	9,609,415	3,552,460	13,603,550					26,765,425		9,609,415	3,552,460	13,603,550					26,765,425	
899	DAODAS Medicaid Services	13,224,155	4,813,281	18,734,766					36,772,202		13,224,155	4,813,281	18,734,766					36,772,202	
900	Continuum of Care	8,735,699	3,156,523	12,380,218					24,271,440		8,735,699	3,156,523	12,380,218					24,271,440	
901	Hospital Services	140,141,739	127,575,128	1,148,497,574					1,516,214,441		140,141,739	127,575,128	1,148,497,574					1,516,214,441	
902	Hospital Services Administration	815,362,009	127,575,128	1,148,497,574					1,991,434,711		815,362,009	127,575,128	1,148,497,574					1,991,434,711	
903	DMH Medical Services	121,359,098	403,341,098	51,536					625,235,232		121,359,098	403,341,098	51,536					625,235,232	
904	Nursing Facility Administration	511,880	5,074,594	2,587,059					8,173,533		511,880	5,074,594	2,587,059					8,173,533	
905	Pharmaceutical Services	22,403,751	300,928,273	70,122,214					493,454,238		22,403,751	300,928,273	70,122,214					493,454,238	
906	Pharmaceutical Services Administration	147,928	305,827	24,308					478,063	6.76	147,928	305,827	24,308					478,063	6.76
907	Physician Services	81,802,766	277,286,693	5,193,113					364,282,572		81,802,766	277,286,693	5,193,113					364,282,572	
908	Physician Services Administration	233,709	483,170	38,403					755,282	10.68	233,709	483,170	38,403					755,282	10.68
909	Dental Services	19,281,401	82,316,018	4,611,633					106,208,052		19,281,401	82,316,018	4,611,633					106,208,052	
910	Dental Services Administration	103,943	214,893	17,080					335,916	4.75	103,943	214,893	17,080					335,916	4.75
911	Community Long Term Care	31,863,749	116,143,592	647,249					208,154,590		31,863,749	116,143,592	647,249					208,154,590	
912	Community Long Term Care Administration	934,746	3,185,946	598,088					5,718,780	21.00	934,746	3,185,946	598,088					5,718,780	21.00
913	Home Health Services	2,077,684	11,104,852	14,543,325					27,765,861		2,077,684	11,104,852	14,543,325					27,765,861	
914	Home Health Services Administration	32,824	67,861	5,394					106,079	1.50	32,824	67,861	5,394					106,079	1.50
915	EP-SDT Screening	5,060,807	14,342,947	20,245,560					39,650,314		5,060,807	14,342,947	20,245,560					39,650,314	
916	EP-SDT Screening Administration	32,824	67,861	5,394					106,079	1.50	32,824	67,861	5,394					106,079	1.50
917	Medical Professional Services	6,313,152	29,031,824	6,313,152					41,658,138		6,313,152	29,031,824	6,313,152					41,658,138	
918	Medical Professional Services Administration	87,531	180,962																

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	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
922	Lab and X-Ray Services Administration	54,707	113,102	8,989			176,798	2.50	54,707	113,102	8,989					176,798	2.50
924	Family Planning Services Administration	2,137,303	21,581,244	18,000			24,718,667	2.00	2,137,303	21,581,244	18,000					23,736,547	
925	Medicare Premium Payments	51,534,068	129,182,768	4,665,609		8,089,717	193,472,162		51,534,068	129,182,768	4,665,609				7,491	185,982,445	2.00
926	Hospice Care	3,451,945	14,100,810		889,889		18,442,644		3,451,945	14,100,810						17,552,755	
927	Hospice Care Administration	65,648	135,722	10,788			212,158	3.00	65,648	135,722	10,788					212,158	3.00
928	Optional State Supplemental	18,872,251					18,872,251		18,872,251							18,872,251	
929	Optional State Supplemental Administration	49,236	101,791	8,090			159,117	2.25	49,236	101,791	8,090					159,117	2.25
930	Integrated Personal Care	602,157	1,769,706		1,102,227		3,474,090		602,157	1,769,706						2,371,863	
931	School for the Deaf and Blind	3,957,428	1,469,551		174,131		5,601,110		3,957,428	1,469,551						5,426,979	
932	DSS Medicaid Services	31,739,977	11,398,030		1,865,972		44,994,979		31,739,977	11,398,030						43,138,007	
933	DJ Medicaid Services	35,682,765	13,295,118		3,517,097		52,494,980		35,682,765	13,295,118						48,977,863	
934	Department of Education Medicaid	53,726,708	19,035,271		3,451,076		76,216,055		53,726,708	19,035,271						72,764,979	
935	Commission for the Blind	232,638	95,103				327,941		232,638	95,103						327,941	
936	Emotionally Disturbed Children	59,557,904	22,000,000		3,598,041		85,145,945		59,557,904	22,000,000						81,557,904	
937	Disproportionate Share	18,683,328	526,032,178	178,225,796	7,500,000		730,441,302	2.50	18,683,328	526,032,178	178,225,796					722,941,302	2.50
938	Other Entities Medicaid Ser	20,017,831	7,669,325		890,313		28,577,469		20,017,831	7,669,325						27,887,156	
939	Palmetto Senior Care	3,044,306	14,169,144	899	646,053		14,169,404	0.25	3,044,306	14,169,144	899					13,523,351	0.25
940	MUSC Maxfielder Services	238,237					238,237		238,237							238,237	
941	Other Agencies Administration	2,333,519	63,740,745	26,684,161			92,738,425	29.50	2,333,519	63,740,745	26,684,161					92,738,425	29.50
942	Medicaid Eligibility	8,652,990	27,892,771	8,386,851			44,922,612	450.00	8,652,990	27,892,771	8,386,851					44,922,612	450.00
943	Automated Claims Processing	1,199,792	2,097,608	474,891			3,772,291	18.00	1,199,792	2,097,608	474,891					3,772,291	18.00
945	Special Projects	4,806,281	32,724,901	5,192,525			42,723,707		4,806,281	32,724,901	5,192,525					42,723,707	
946	Audits/Compliance	990,123	1,794,087	200,854	1,500,000		2,985,064	30.00	990,123	1,794,087	200,854					3,035,064	30.00
947	Internal Information Technology	828,948	1,515,056	195,208			2,539,212	27.00	828,948	1,515,056	195,208				50,000	2,539,212	27.00
948	Agency Administration	5,110,837	9,455,070	1,218,245			15,784,152	165.50	5,110,837	9,455,070	1,218,245					15,784,152	165.50
949	Prevention Partnership Grants																
950	Rural Hospital Grants																
951	GAPS Assist Program	2,844,198		174	4,000,000		6,844,198		2,844,198							2,844,198	
952	John De La Howe School Medicaid		480,670	164,080	33,332		683,082			480,670	164,080					644,750	
953	Department of Corrections Medicaid		1,774,685	642,910	97,179		2,514,774			1,774,685	642,910					2,417,595	
954	Medicaid Reimbursements	65,689,156			10,000,000		75,689,156		65,689,156							65,689,156	
955	Willow Gray Opportunity School		91,681	33,503	4676		129,860			91,681	33,503					125,184	
956	A Child's Haven																
957	SC State Housing Authority	23,205,246	596,557	213,080	36,262		845,899	88.00	23,205,246	596,557	213,080					809,637	
958	Child Health Insurance Program (CHIP)		787,708,878	316,433	176,462		102,407,019	0.50		78,708,878	316,433					100,487,016	88.00
959	Health Opportunity	10,941	1,772,620	751,798			2,535,359		21,461,705	78,708,878	316,433					2,535,359	0.50
960	Institute for Mental Disease Transition																
961	15% Travel Reduction																
962	Cell Phone/Car Use																
963	Central Travel Office																
964	Federal & Other Fund Adjustments																
965	Insurance Reserve Fund Reduction																
966	MMO and TMO fees																
967	Reduce SCEIS Operating Funds																
968	State Health Plan Savings (Maintenance Medication)																
969	TERI Savings																
970	Two-Day State Furnish																
971	Department of Health & Environmental Control	765,873,054	4,276,271,339	753,698,143	353,359,634		5,149,193,170	1,196,600	723,916,245	5,149,994,994	753,698,143				176,976,651	6,815,360,351	1,196,600
972	Administration	7,553,592	388,851	18,190,182			26,141,625	316.65	1,052,445	388,851	18,190,182					19,940,478	318.66
973	Underground Storage Tanks	2,303,435	3,714,632				6,018,067	58.27	2,303,435	3,714,632						6,018,067	58.27
974	Water Management - Drinking Water	3,000,404	3,203,074	5,160,914	1,376,199		12,740,591	178.66	3,000,404	3,203,074	5,160,914					11,384,392	178.66
975	Water Management - Water Pollution Control Program	7,952,855	12,172,397	10,486,786			30,612,038	310.56	7,952,855	12,172,397	10,486,786					30,612,038	310.56
976	Water Management Recreational Waters		1,164,152	1,164,152				14.69									
977	Coastal Resource Improvement	1,191,970	3,032,131	1,851,689			6,075,790	65.26	1,191,970	3,032,131	1,851,689					1,164,152	14.69
978	Beach Renourishment Funding pass															6,075,790	65.26
979	Air Quality Improvement - Asbestos	1,442,584	3,359,274	11,630,394			16,432,222	296.16	1,442,584	3,359,274	11,630,394					16,432,222	296.16
980	Land & Waste Management - Land & Waste Management - Emergency Response	2,436,124	11,315,832	17,556,702			31,308,658	267.42	2,436,124	11,315,832	17,556,702					31,308,658	267.42
981	Land & Waste Management - Mining	432,429	927,840	270,201			1,630,470	18.88	432,429	927,840	270,201					1,630,470	18.88
982	Land & Waste Management - Land & Waste Management - Sanitation Program	253,101	238,593				492,684	8.65	253,101								
983	Land & Waste Management - Sanitation Program	377,840	519,920	874,970			1,772,730	22.97	377,840	519,920	874,970					1,772,730	22.97
984	Sanitation Program - General	3,619,127	29,940	3,792,545	1,000,000		8,441,612	177.47	3,619,127	29,940	3,792,545					7,441,612	177.47
985	Sanitation Program - Surveillance, Investigation and Control	7,664,789	42,346,773	6,190,185	1,000,000		57,204,747	167.83	7,664,789	42,346,773	6,190,185					56,204,747	167.83
986	Infectious Disease Prevention - Immunization Program	2,914,250	2,663,104	2,774,079			8,351,433	55.48	2,914,250	2,663,104	2,774,079					8,351,433	55.48
987	Palmetto Life Support (pass through funds)	34,856					34,856										
988	Maternal and Infant Health	3,024,616	96,640,474	40,212,814	1,000,000		140,877,906	499.15	3,024,616	96,640,474	40,212,814					139,877,906	499.15
989	Maternal and Infant Health - Newborn Health and Suction Program	944,912					944,912	3.17								944,912	3.17
990	Chronic Disease Prevention	1,350,195	6,360,330	3,862,697	2,000,000		13,573,222	60.61	1,350,195	6,360,330	3,862,697					11,573,222	60.61
991	Youth Smoking Prevention	40,556,103	20,661,935	23,064,567			84,282,605	1,171.80	40,556,103	20,661,935	23,064,567					84,282,605	1,171.80
992	Assuring Public Health Services																
993	Injury and Violence Protection																

## FY 2010-11 Governor's Purchase Plan

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**FY 2010-11 Executive Budget**  
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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								(23,590)		
-	B&C Agency Base Reduction								(2,652)		
-	Cell Phone/Pager Use								(2,652)		
-	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										
<b>K05 Total</b>		<b>58,246,903</b>	<b>36,427,118</b>	<b>37,339,569</b>			<b>4,000,000</b>	<b>15,000,000</b>	<b>151,015,590</b>	<b>1,224,500</b>	
<b>L04 Department of Social Services</b>									<b>61,370,307</b>	<b>71,467,547</b>	<b>181,880,688</b>
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 Welfare	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	320,000						4,625,462		
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	28,146	38,688,589						38,717,735		
1107	USDA Food Distribution Program	66,813	7,012,891	7,331					7,086,835		
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)		
-	Federal & Other Fund Adjustments								(30,240)		
-	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)		
<b>L12 Total</b>		<b>125,035,130</b>	<b>1,270,054,107</b>	<b>115,361,879</b>			<b>13,786,000</b>		<b>1,524,237,116</b>	<b>4,865,719</b>	
<b>L13 John Jay School</b>									<b>114,355,745</b>	<b>1,458,334,166</b>	<b>1,659,789,611</b>
1111	College Life	643,560	238,685						882,245		
1112	Social Services	109,555	140,472						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		
<b>L124 Therapeutic Wilderness Camping</b>		<b>371,291</b>							<b>371,291</b>	<b>10,688</b>	
-	15% Travel Reduction								(562)		
-	B&C Agency Base Reduction								(164,040)		
-	Cell Phone/Pager Use								(39)		
-	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)		
<b>L125 Total</b>		<b>3,280,803</b>	<b>180,360</b>	<b>995,246</b>			<b>700,000</b>		<b>5,156,409</b>	<b>117,511</b>	
<b>L24 Commission for the Blind</b>									<b>2,675,688</b>	<b>180,596</b>	<b>995,246</b>
1125	Adjustment to Blindness	317,687	1,005,000						1,322,687		
1126	Business Enterprise Program	792,541	4,581,613	130,000					5,495,194		
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		
<b>L24 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L25 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L26 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L27 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L28 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L29 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L30 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L31 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L32 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L33 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L34 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L35 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L36 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L37 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L38 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L39 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L40 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L41 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L42 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L43 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L44 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L45 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L46 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L47 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L48 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L49 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L50 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L51 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L52 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L53 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L54 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L55 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L56 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L57 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L58 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L59 Total</b>		<b>1,553,089</b>	<b>6,182,357</b>	<b>793,000</b>					<b>8,528,446</b>	<b>1,425,342</b>	<b>7,000</b>
<b>L60 Total</b>											

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		391,179	20,000
131	Blind Rehabilitation Services	10,000	10,000						20,000	5.00		10,000	10,000
132	Children's Services	161,186							161,186	4.00			161,186
133	Administration	751,120	268,755						1,019,875	23.25		268,755	751,120
-	15% Travel Reduction								(4,062)				(4,062)
-	B&CB Agency Base Reduction								(137,279)				(137,279)
-	Cell Phone/Pager Use								(1,913)				(1,913)
-	Central Travel Office								(1,242)				(1,242)
-	Federal & Other Fund Adjustments								1,237,325			1,237,325	
-	Insurance Reserve Fund Reduction								(7,777)				(7,777)
-	MMO and TMO fees								(6,983)				(6,983)
-	Reduce SCES Operating Funds								(16,969)				(16,969)
-	State Health Plan Savings (Maintenance Medication)								(8,838)				(8,838)
-	TERI Savings								(32,870)				(32,870)
-	Two-Day State Furlough												
<b>L24 Total</b>		<b>2,745,885</b>	<b>7,054,000</b>	<b>183,000</b>			<b>140,000</b>		<b>10,132,585</b>	<b>138.85</b>	<b>183,000</b>	<b>8,291,325</b>	<b>2,044,493</b>
<b>L32 Housing Finance and Development Authority</b>													
1134	Rental Assistance	11,768,459							11,768,459	17.00		11,768,459	11,768,459
1135	Housing Initiatives - HOME	15,808,070	5,000,000						20,808,070	6.50	5,000,000	15,808,070	15,808,070
1136	Homeownership	3,864,849							3,864,849	28.00			3,864,849
1137	Contract Administration	111,743,999	21,000,000						132,743,999	21.00	21,000,000	111,743,999	111,743,999
1138	Administration	3,997,181	50,657						4,047,838	32.00		50,657	3,997,181
1139	Administration	50,657							50,657				50,657
1595	Special Initiatives	4,100,500							4,100,500				4,100,500
1947	Housing Initiatives - Housing Trust Fund	618,591							618,591	7.50			618,591
1948	Housing Initiatives - Neighborhood Stabilization Program (NSP)	25,409,771							25,409,771	5.00			25,409,771
1949	Compliance Monitoring and Inspections	485,945							485,945	6.00			485,945
-	Federal & Other Fund Adjustments								68,724,613			68,724,613	
<b>L32 Total</b>		<b>163,036,997</b>	<b>26,371,455</b>						<b>189,408,453</b>	<b>127.00</b>	<b>26,371,455</b>	<b>195,779,908</b>	<b>216,151,363</b>
<b>L36 Human Affairs Commission</b>													
1140	Board of Commissioners	6,500							6,500				6,500
1141	Administration	498,575		3,500					502,075	8.00	3,500		498,575
1142	Legal	167,470							167,470	2.00			167,470
1143	Technical Services & Training	259,340	66,243						325,583	5.00	66,243		259,340
1144	Community Relations	90,396							90,396	1.00			90,396
1145	Intake & Referral	122,085							122,085	6.00			122,085
1146	Employment Discrimination Receipt	259,099							259,099	16.00			259,099
1147	Processing & Resolution	91,688							91,688	4.00			91,688
1148	Fair Housing Investigations	73,366	177,528						250,894	5.00	177,528		73,366
-	15% Travel Reduction								(76,336)				(76,336)
-	B&CB Agency Base Reduction								(44)				(44)
-	Cell Phone/Pager Use								(694)				(694)
-	Central Travel Office								(219)				(219)
-	MMO and TMO fees								(14,200)				(14,200)
-	Reduce SCES Operating Funds								(1,494)				(1,494)
-	State Health Plan Savings (Maintenance Medication)								(3,316)				(3,316)
-	TERI Savings								(8,216)				(8,216)
<b>L38 Total</b>		<b>1,526,721</b>	<b>177,528</b>	<b>723,500</b>			<b>50,000</b>		<b>2,477,749</b>	<b>47.00</b>	<b>1,200,217</b>	<b>177,528</b>	<b>723,500</b>
<b>L46 Commission on Minority Affairs</b>													
1150	Hispanic/Latino Affairs	114,616							114,616	1.00			114,616
1151	Native American Affairs	97,584							97,584	1.00			97,584
1152	African American Affairs	63,400							63,400	2.00			63,400
1153	Research	85,938							85,938	1.00			85,938
1154	Administration (Overhead Cost)	240,545							240,545	4.00			240,545
1825	Minority Business Enterprise	71,537							71,537	1.00			71,537
-	B&CB Agency Base Reduction								(23,066)				(23,066)
-	Cell Phone/Pager Use								(123)				(123)
-	Central Travel Office								(1,823)				(1,823)
-	Federal & Other Fund Adjustments								(2,144)				(2,144)
-	Insurance Reserve Fund Reduction								(256)				(256)
-	MMO and TMO fees								(6,082)				(6,082)
-	Reduce SCES Operating Funds								(308)				(308)
-	State Health Plan Savings (Maintenance Medication)								(21,631)				(21,631)
-	TERI Savings								(46,592)				(46,592)
<b>L48 Total</b>		<b>461,720</b>		<b>331,000</b>			<b>20,000</b>		<b>812,720</b>	<b>10.00</b>	<b>331,000</b>		<b>461,720</b>
<b>N04 Department of Corrections</b>													
1155	Incarcerate Offenders	204,683,852		1,110,000					205,793,852	4,914.00	1,110,000		204,683,852
1156	Provide Inmate Health Care	58,557,563		5,800,000					64,357,563	423.00	5,800,000		58,557,563
1157	Institutions Centeen Operations			18,500,000					18,500,000	30.00	18,500,000		18,500,000
1158	Vehicle Maintenance	3,615,580		5,000					3,620,580	37.00	5,000		3,615,580
1159	Agency Training Academy	2,012,742							2,012,742	43.00			2,012,742
1160	Recycling Operation	500,000							500,000	4.00			500,000
1161	Work and Vocational Training	1,587,912							1,587,912	43.00			1,587,912
1162	Prison Industries - PIRE	15,686,000							15,686,000	19.00			15,686,000
1163	Prison Industries - PIRE	15,686,000							15,686,000	19.00			15,686,000
1164	Prison Industries - PIRE	2,000,000							2,000,000	23.00			2,000,000
1165	Agriculture Operation	4,500,000							4,500,000	28.00			4,500,000
1166	Palmetto Pride	500,000							500,000	22.00			500,000
1167	Education of Inmates	3,227,402							3,227,402	94.00			3,227,402
1168	Inmate Program Services	78,136							78,136	4.00			78,136
1169	Penal Facilities Inspection	10,305,039							10,305,039	184.00			10,305,039
1170	Administration & Support	1,751,576							1,751,576	19.00			1,751,576
1822	Food Service	13,375,767							13,375,767	37.00			13,375,767
1826	15% Travel Reduction								(15,834,232)				(15,834,232)
-	B&CB Agency Base Reduction								(19,089)				(19,089)
-	Cell Phone/Pager Use												

## 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)	(14,249,665)
-	Federal & Other Fund Adjustments																	(75,537)	(75,537)
-	Fleet Bid Structure																	(28,177)	(28,177)
-	Insurance Reserve Fund Reduction																	(103,876)	(103,876)
-	MMO and TMO fees																	(1,767,502)	(1,767,502)
-	Reduce SCES Operating Funds																	(266,357)	(266,357)
-	State Health Plan Savings (Maintenance Medication)																	(1,371,889)	(1,371,889)
-	Two-Day State Furlough																		
<b>N08 Total</b>	<b>Department of Probation, Parole &amp; Pardon Services</b>	<b>316,854,632</b>	<b>4,504,451</b>	<b>65,577,000</b>				<b>22,000,000</b>	<b>408,766,083</b>	<b>6,283.00</b>	<b>303,998,261</b>	<b>3,187,726</b>	<b>52,644,160</b>				<b>35,539,485</b>	<b>404,369,832</b>	<b>6,283.00</b>
1172	Community Supervision- Regular	10,474,987		21,884,278				1,000,000	2,000,000	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						31.00	1,428,913		3,525,265					4,954,178	33.00
1174	Victim Services		50,000	370,864						20.00		50,000	370,864					420,864	20.00
1175	Residential Programs									8.00									
1176	Statewide Emergency Operations Plan			297,601														297,601	8.00
1177	Parole Board Support	554,062		416,574						18.00	393,111		416,574					800,685	18.00
1178	Parole Board	155,230		35,000						11.00	110,137		35,000					145,137	
1179	Core Administration	873,263		802,069						34.00	288,435		802,069					1,090,504	34.00
1180	Sex Offender Monitoring	2,453,203		300,000						54.00	2,453,203		300,000					2,753,203	54.00
-	15% Travel Reduction										(9,219)							(9,219)	
-	B&CB Agency Base Reduction										(796,983)							(796,983)	
-	Cell Phone/Pager Use										(33,428)							(33,428)	
-	Central Travel Office										(14,221)							(14,221)	
-	Federal & Other Fund Adjustments										(67,053)							(67,053)	
-	MMO and TMO fees										(14,653)							(14,653)	
-	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)	
<b>N12 Total</b>	<b>Department of Juvenile Justice</b>	<b>15,939,658</b>	<b>50,000</b>	<b>27,631,651</b>				<b>1,000,000</b>	<b>46,621,309</b>	<b>852.00</b>	<b>15,320,200</b>	<b>2,015,000</b>	<b>27,631,651</b>				<b>500,000</b>	<b>47,466,851</b>	<b>852.00</b>
1180	Incarceration Services	27,750,056		799,074						552.46	27,750,056		799,074					34,199,847	552.46
1181	Alternative Residential Placement Services	18,023,411		3,457,660						67.77	19,023,411		3,457,660					25,981,071	67.77
1182	Evaluation Services	13,467,827		410,336						321.40	13,467,827		410,336					17,729,230	321.40
1183	Detention Services	643,947		17,670						80.62	643,947		17,670					4,447,332	80.62
1184	Medical Services	5,701,022		1,125,814						74.94	6,826,836		1,125,814					8,926,836	74.94
1185	Educational Services	4,125,986		2,454,111						254.97	4,125,986		2,454,111					13,654,931	254.97
1186	Other Community Services	16,974,134		257,517						337.64	16,974,134		257,517					17,231,651	337.64
1187	Prevention and Diversion Services	1,223,301		388,955						37.26	1,223,301		388,955					1,612,256	37.26
1189	Victim Services	190,859		164,700						6.45	190,859		164,700					355,559	6.45
1190	Parole Board	753,738		87,083						14.00	534,722		87,083					534,722	14.00
1191	Administrative Services	4,275,601								88.60	4,275,601							4,324,864	88.60
1192	Sex Offender Electronic Monitoring	27,410									27,410							27,410	
-	15% Travel Reduction										(8,609)							(8,609)	
-	B&CB Agency Base Reduction										(4,657,863)							(4,657,863)	
-	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										(21,599)							(21,599)	
-	Insurance Reserve Fund Reduction										(105,997)							(105,997)	
-	MMO and TMO fees										(27,467)							(27,467)	
-	Reduce SCES Operating Funds										(814,072)							(814,072)	
-	State Health Plan Savings (Maintenance Medication)										(50,536)							(50,536)	
-	Two-Day State Furlough										(30,530)							(30,530)	
<b>N12 Total</b>	<b>Law Enforcement Training Council</b>	<b>93,157,394</b>	<b>4,234,846</b>	<b>20,170,395</b>				<b>2,000,000</b>	<b>124,562,545</b>	<b>1,856.11</b>	<b>87,871,293</b>	<b>4,026,448</b>	<b>20,170,395</b>				<b>2,860,000</b>	<b>120,668,337</b>	<b>1,856.11</b>
<b>N20 Law Enforcement Training Council</b>																			
1070	Training - Basic/Mandated Activity	171,258		3,817,673						32.00	171,258		3,817,673					3,888,931	32.00
1072	Training - Advanced/Specialized Activity	305,770		658,142						16.25	305,770		658,142					1,363,912	16.25
1073	Training - Range Operations Activity			4,076,862						9.00			4,076,862					4,076,862	9.00
1074	Registrar Activity			750,346						11.00			750,346					750,346	11.00
1075	Medical/Library Activity			444,284						7.00			444,284					444,284	7.00
1076	Standards and Testing Activity			443,590						6.00			443,590					443,590	6.00
1077	Food Service Activity			810,794						2.00			810,794					810,794	2.00
1078	Student Housing Activity			82,654						2.00			82,654					82,654	2.00
1079	Facilities Planning & Maintenance Activity			1,650,116						8.00			1,650,116					1,650,116	8.00
1080	Homeland Security Activity		600,000									600,000						600,000	
1752	Administration			891,547						12.00			891,547					891,547	12.00
1753	Certification/Non-Compliance Support	72,376								3.00	72,376							72,376	3.00
-	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										(3,163)							(3,163)	
-	Office Space										(1,159)							(1,159)	
-	Federal & Other Fund Adjustments										(19,004)							(19,004)	
-	Insurance Reserve Fund Reduction										(11,072)							(11,072)	
-	MMO and TMO fees										(6,892)							(6,892)	
-	State Health Plan Savings (Maintenance Medication)										(693)							(693)	
-	Two-Day State Furlough										(3,434)							(3,434)	
<b>N20 Total</b>	<b>Forestry Commission</b>	<b>549,404</b>	<b>1,000,000</b>	<b>13,626,000</b>				<b>120,000</b>	<b>15,295,404</b>	<b>113.25</b>	<b>466,813</b>	<b>1,000,000</b>	<b>12,536,250</b>					<b>14,002,763</b>	<b>113.25</b>
<b>P12 Forestry Commission</b>																			
1192	Wildland Firefighting	7,687,976		1,227,300						227.30	7,687,976		1,227,300					9,536,3	

## 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	
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	7,068							7,068	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	Cell Phone/Pager Use										
1212	Central Travel Office										
1213	Federal & Other Fund Adjustments										
1214	Fleet Bid Structure										
1215	Insurance Reserve Fund Reduction										
1216	Market Services										
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## 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 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	216,580	75,763	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									3,484,402	27.54
1496	Risk Management Systems for Integrated Pest Management (IPM) for Agriculture and Forestry	641,368	332,255	332,255				1,316,867	22.00									1,316,867	22.00
1497	Integrated Pest Management (IPM) for Agriculture and Forestry	1,000,424	259,168	197,728				1,457,320	17.01									1,457,320	17.01
1498	Sustainable Forestry Management and Environmental Enhancement	1,551,891	338,868	301,325				2,192,084	26.52									2,192,084	26.52
1499	Natural Resources and Environmental Research and Education: Nuisance Species	76,375	36,620	21,769				134,764	2.00									134,764	2.00
1500	Rural Community Public Issues							119,906	3.59									119,906	3.59
1501	Community Economic Development	957,719	542,593	46,089				1,546,401	23.14									1,546,401	23.14
1503	Livestock-Poultry Health Programs: Meat Inspection	948,672	1,459,548	509,876				2,918,096	42.08									2,918,096	42.08
1504	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	852,714	296,334	296,334				1,445,382	37.25									1,445,382	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	Boll Weevil Eradication Programs (pass-thru)	45,000						45,000										45,000	
1507	Regulatory and Public Service Programs: Pesticide Regulation	180,064	429,635	2,900,000				3,509,729	38.09									3,509,729	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									12,233,720	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									7,205,153	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				6,336	0.20									6,336	0.20
1513	Community and Economic Affairs		46,089	46,089				92,178	1.12									92,178	1.12
1514	Sustainable Agricultural Production Systems: Agronomic Crops	3,430,945	1,154,705	971,694				5,557,344	97.56									5,557,344	97.56
1515	Household and Structural Pest Control and Pesticide Training	342,309	147,608	113,351				603,268	8.50									603,268	8.50
-	ERCB Agency Base Reduction																		
-	State Health Plan Savings (Maintenance Medication)																		
-	Two-Day State Furlough																		
P21	South Carolina State PSA	36,698,688	13,531,357	17,979,991			2,500,000	70,711,046	887.95									70,711,046	887.95
1221	Sustainable Agriculture, Natural Resources and Environment	923,792	1,120,103				88,160	2,132,055	13.00									2,132,055	13.00
1222	Nutrition Education, Diet, and Health	170,362	327,513				100,000	997,875	10.00									997,875	10.00
1223	Youth and Family Development	655,450	964,308				150,000	1,719,758	13.00									1,719,758	13.00
1224	Community Leadership and Economic Development	316,161	514,617					960,776	10.00									960,776	10.00
1225	Administration	628,601	430,370				61,840	1,120,811	9.00									1,120,811	9.00
-	ERCB Agency Base Reduction																		
-	Federal & Other Fund Adjustments																		
-	State Health Plan Savings (Maintenance Medication)																		
-	Two-Day State Furlough																		
P21	Total	2694,406	3,366,911				500,000	6,551,317	55.00									6,551,317	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									2,439,699	6.50
1231	Marine Education and Outreach	73,985	536,592	437,760				1,046,357	2.70									1,046,357	2.70
1232	Marine Environmental Monitoring and Management	544,371	2,885,589	1,493,493				4,923,453	20.20									4,923,453	20.20
1233	Special Marine Projects	100,932	1,044,416	163,491				1,328,839	3.60									1,328,839	3.60
1234	Game and fish licensing (Charleston Game and fish licensing (Charleston Game and fish licensing (Columbia Game and																		

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	Total FTEs
1245	Fisheries - District Operations	124,942	1,252,442	1,252,442					3,002,238	27.00	3,002,238
1246	Fisheries - District Operations	937,430	1,252,442	1,252,442					3,002,238	27.00	3,002,238
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
1249	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					800,341	10.00	800,341
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					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 SCES 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)
<b>P24 Total</b>		<b>18,099,277</b>	<b>37,575,222</b>	<b>41,485,033</b>					<b>97,409,532</b>	<b>863.20</b>	<b>97,409,532</b>
<b>P25 Sea Grant Consortium</b>											
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	45,748	470,129					515,000	7.00	515,000
1265	Sea Grant Extension Program	304,128	191,945	510,071					510,071	7.00	510,071
-	15% Travel Reduction			(9,100)					(9,100)		(9,100)
-	B&CB Agency Base Reduction			(21,340)					(21,340)		(21,340)
-	Cell Phone/Pager Use			(167)					(167)		(167)
-	Central Travel Office			(1,842)					(1,842)		(1,842)
-	Federal & Other Fund Adjustments			(1,132)					(1,132)		(1,132)
-	Insurance Reserve Fund Reduction			(57)					(57)		(57)
-	MMO and TMO fees			(16,044)					(16,044)		(16,044)
-	Reduce SCES Operating Funds			(633)					(633)		(633)
-	State Health Plan Savings (Maintenance Medication)			(1,000)					(1,000)		(1,000)
<b>P26 Total</b>		<b>426,800</b>	<b>5,820,000</b>	<b>282,500</b>					<b>6,529,300</b>	<b>14.00</b>	<b>6,529,300</b>
<b>P28 Department of Parks, Recreation &amp; Tourism</b>											
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	State Parks-Head Operations	24,384,023		24,384,023					24,384,023	310.92	24,384,023
1272	Recreation & Planning aspect of Recreation & Grants - SCPR combined	670,591	2,669,580	3,340,171					3,340,171	14.00	3,340,171
<b>P28 Total</b>		<b>4,268,000</b>	<b>5,820,000</b>	<b>282,500</b>					<b>10,370,500</b>	<b>460.92</b>	<b>10,370,500</b>
1274	Media Placement & Productions	6,597,343		6,597,343					6,597,343	14.00	6,597,343
1275	Palmetto Partnership Fund	1,948,361		1,948,361					1,948,361	2.00	1,948,361
1276	Palmetto Partnership Fund	208,800		208,800					208,800	17.00	208,800
1277	Welcome Centers - Visitor Services	231,171		231,171					231,171	43.00	231,171
1278	Research	231,171		231,171					231,171	2.75	231,171
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		1,375,000
1283	Palmetto Pride (Pass Through Funds)	2,400,400		2,400,400					2,400,400		2,400,400
1288	Executive Office - Parks	926,287		926,287					926,287	10.00	926,287
1290	Administration - Parks	1,685,172		1,685,172					1,685,172	19.00	1,685,172
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		8,000,000
<b>P28 Total</b>		<b>14,375,000</b>	<b>2,669,580</b>	<b>1,720,000</b>					<b>18,764,580</b>	<b>14.00</b>	<b>18,764,580</b>
<b>P28 Total</b>		<b>18,099,277</b>	<b>37,575,222</b>	<b>41,485,033</b>					<b>97,409,532</b>	<b>863.20</b>	<b>97,409,532</b>

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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	
<b>P32 Department of Commerce</b>																				
1227	SC Film Commission - Motion Picture			9,121,349					9,121,349	6.00	154,584								9,121,349	6.00
1228	South Carolina Film Commission	387,584							387,584		(44,869)								154,584	
-	15% Travel Reduction										(1,256,227)							(1,256,227)		
-	B&CB Agency Base Reduction										(50,282)							(50,282)		
-	Cell Phone/Pager Use										(5,638)							(5,638)		
-	CVRP Surcharge											1,272,000	427,000					1,699,000		
-	Federal & Other Fund Adjustments										(22,845)							(22,845)		
-	Fleet Bid Structure										(27,770)							(27,770)		
-	Insurance Reserve Fund Reduction										(6,156)							(6,156)		
-	MMO and TMO fees										(20,857)							(20,857)		
-	Nightly Custodial Services										(415,918)							(415,918)		
-	Reduce SCEIS Operating Funds										(17,185)							(17,185)		
-	State Health Plan Savings (Maintenance Medication)										(17,385)							(17,385)		
-	TERI Savings										(69,868)							(69,868)		
-	Two-Day State Furlough																			
<b>P32 Total</b>		<b>25,124,537</b>	<b>3,387,110</b>	<b>36,970,504</b>			<b>8,000,000</b>		<b>73,482,151</b>	<b>493.67</b>	<b>18,192,948</b>	<b>4,659,110</b>	<b>37,397,504</b>					<b>60,249,560</b>	<b>493.67</b>	
<b>P33 Department of Education</b>																				
1291	Business Development - Project Management	1,877,650							1,877,650	23.00	1,877,650								1,877,650	23.00
1292	Marketing and Communications	430,357							430,357	6.00	2,930,357								2,930,357	6.00
1293	Business Development - Foreign Offices	590,000							590,000		590,000								590,000	
1294	Business Services - International Trade	289,450		28,500					317,950	4.00	289,450		28,500						317,950	4.00
1295	Business Services - Existing and Small Business	289,450							289,450	4.00	289,450								289,450	4.00
1297	Business Services - Recycling	375,000		375,000					375,000	4.00	375,000		375,000						375,000	4.00
1298	Community and Rural Development	693,000		693,000					693,000	9.00	693,000		693,000						693,000	9.00
1299	Community Development Corporation	2,500		2,500					2,500		2,500		2,500						2,500	
1300	Grants and Incentives - Highway Set	20,474,000							20,474,000	6.00			20,474,000						20,474,000	6.00
1301	Grants and Incentives - Enterprise Zone	295,000		295,000					295,000	4.00			295,000						295,000	4.00
1302	Grants and Incentives - Tourism	4,000,000		4,000,000					4,000,000				4,000,000						4,000,000	
1303	Infrastructure Fund Areas - Rural	13,745,000		13,745,000					13,745,000				13,745,000						13,745,000	
1304	Grants and Incentives - CDBG	30,646,000		1,500,000					32,146,000	11.13		30,646,000	1,500,000						32,146,000	11.13
1307	Agency Pass Through	136,000							136,000											
1308	Administration	657,720		510,000					1,167,720	24.97			510,000						1,167,720	24.97
1605	Workforce Development -Workforce Investment Act		79,599,000						79,599,000	25.82		79,599,000							79,599,000	25.82
1777	Research	743,100							743,100	12.00									743,100	12.00
1778	Business Services - Small Business																			
1779	Regulatory Committee																			
	Grants and Incentives - Deal Closing										4,000,000								4,000,000	
1929	Workforce Development - Trade		5,124,000						5,124,000	4.45										
1930	Adjustment Act (TAA)										5,124,000								5,124,000	4.45
1930	Research -Labor Market Information (LMI)		646,000						646,000	9.00			646,000							
1951	Regional Economic Development							3,450,000												
	Organizations - Pass Through																			
-	15% Travel Reduction										(31,264)								(31,264)	
-	B&CB Agency Base Reduction										(250,636)								(250,636)	
-	Cell Phone/Pager Use										(9,477)								(9,477)	
-	Central Travel Office										(16,949)								(16,949)	
-	Federal & Other Fund Adjustments											19,982,000	535,000					20,517,000		
-	Insurance Reserve Fund Reduction										(25,483)							(25,483)		
-	MMO and TMO fees										(5,937)							(5,937)		
-	Reduce SCEIS Operating Funds										(85,624)							(85,624)		
-	State Health Plan Savings (Maintenance Medication)										(2,940)							(2,940)		
-	Two-Day State Furlough										(37,388)							(37,388)		
<b>P32 Total</b>		<b>5,012,727</b>	<b>115,369,000</b>	<b>42,269,000</b>				<b>3,450,000</b>	<b>166,100,727</b>	<b>147.37</b>	<b>10,912,030</b>	<b>135,351,000</b>	<b>42,884,000</b>					<b>189,087,030</b>	<b>147.37</b>	
<b>P34 Jobs - Economic Development Authority</b>																				
1607	Administration		23,500	350,000					373,500	1.00		201,680	171,810						373,500	1.00
-	Federal & Other Fund Adjustments										18,441		15,709						34,150	
<b>P34 Total</b>			<b>23,500</b>	<b>350,000</b>					<b>373,500</b>	<b>1.00</b>		<b>220,131</b>	<b>187,519</b>					<b>407,650</b>	<b>1.00</b>	
<b>P36 Patriots Point Development Authority</b>																				
1312	Operations/Maintenance	2,882,049							2,882,049	49.00									2,882,049	49.00
1313	Retail Operations	1,509,299							1,509,299	5.00									1,509,299	5.00
1314	Education/Overnight Camping	1,234,150							1,234,150	4.00									1,234,150	4.00
1315	Collections	236,003							236,003	2.00									236,003	2.00
1316	Visitor Services	1,337,873							1,337,873	12.00									1,337,873	12.00
1317	Administration	1,145,263							1,145,263	8.00									1,145,263	8.00
-	Federal & Other Fund Adjustments																			
<b>P36 Total</b>		<b>8,344,637</b>		<b>8,344,637</b>					<b>8,344,637</b>	<b>80.00</b>			<b>8,344,637</b>						<b>8,344,637</b>	<b>80.00</b>
<b>P40 SC Conservation Bank</b>																				
1318	To make grants and loans to qualified individuals and private entities to acquire interests in real property worthy of conservation.			207,050			2,000,000		2,207,050	2.00										
-	Federal & Other Fund Adjustments																			
<b>P40 Total</b>				<b>207,050</b>			<b>2,000,000</b>		<b>2,207,050</b>	<b>2.00</b>									<b>200,000</b>	<b>2.00</b>
<b>R04 Public Service Commission</b>																				
1319	Utility Regulation	3,257,541		3,257,541					3,257,541	28.00									3,257,541	28.00
1321	Administration	971,767		971,767					971,767	10.00									971,767	10.00
-	Federal & Other Fund Adjustments										432,091								432,091	
<b>R04 Total</b>		<b>4,229,308</b>		<b>4,229,308</b>					<b>4,229,308</b>	<b>38.00</b>			<b>4,229,308</b>						<b>4,229,308</b>	<b>38.00</b>
<b>R06 South Carolina Office of Regulatory Staff</b>																				
1520	Utilities-Electric	776,927		776,927					776,927	7.50									776,927	7.50
1521	Transportation	694,657		694,657					694,657	8.00									694,657	8.00
1522	Telecommunications	578,291		578,291					578,291	6.00									578,291	6.00

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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
1523	Consumer Services	505,000		4,165,696					505,000	8.00	505,000		4,165,696					505,000	8.00
1524	Dual Party Relay	1,549,889		1,144,446					1,549,889	11.00	1,549,889		1,144,446					1,549,889	11.00
1525	Administration	581,141		1,243,070					581,141	6.50	581,141		1,243,070					581,141	6.50
1526	Utilities-Natural Gas	245,042							245,042	3.00	245,042							245,042	3.00
1527	Audit/Wastewater																		
1528	Federal & Other Fund Adjustments																		
-	R08 Total	11,484,759							11,484,759	74.00								11,484,759	74.00
1529	Workers' Compensation Commission																		
1323	Administration	379,254		576,855					379,254	13.00	379,254		576,855					956,109	13.00
1324	Adjudication	2,058,637		1,523,145					2,058,637	52.00	2,058,637		1,523,145					3,581,782	52.00
-	15% Travel Reduction								(6,966)									(6,966)	
-	B&CB Agency Base Reduction								(121,895)									(121,895)	
-	Cell Phone/Pager Use								(89)									(89)	
-	Central Travel Office								(3,511)									(3,511)	
-	Federal & Other Fund Adjustments								(4,396)									(4,396)	
-	Insurance Reserve Fund Reduction								(99)									(99)	
-	MMO and TMO fees								(22,210)									(22,210)	
-	Reduce SCEIS Operating Funds								(1,716)									(1,716)	
-	State Health Plan Savings (Maintenance Medication)								(8,580)									(8,580)	
-	Two-Day State Furlough																		
-	R12 Total	2,437,891		2,100,000					4,537,891	65.00	2,288,429		2,700,000					4,988,429	65.00
1325	Administration			1,028,753					1,028,753	10.60			1,028,753					1,028,753	10.60
1326	Workers' Compensation Insurance Services			5,670,768					5,670,768	75.40			5,670,768					5,670,768	75.40
-	Federal & Other Fund Adjustments								(6,000)									(6,000)	
-	R12 Total			6,699,521					6,699,521	86.00			6,699,521					6,699,521	86.00
1327	Membership Services			517,333					517,333	3.00			517,333					517,333	3.00
1328	Risk Management Services			60,863					60,863				60,863					60,863	
1329	Claims Service			91,294					91,294	1.00			91,294					91,294	1.00
1330	Administration			152,156					152,156	1.00			152,156					152,156	1.00
1331	Contracted Services			192,732					192,732				192,732					192,732	
-	Federal & Other Fund Adjustments																		
-	R14 Total			1,014,378					1,014,378	5.00			1,014,378					1,014,378	5.00
1332	Legal Administration			716,549					716,549	9.00			716,549					716,549	9.00
1333	Legal			387,398					387,398	5.00			387,398					387,398	5.00
1334	Recoveries			109,110					109,110	1.00			109,110					109,110	1.00
1335	Administration			517,357					517,357	8.00			517,357					517,357	8.00
-	Federal & Other Fund Adjustments								84,300				84,300					84,300	
-	R16 Total			1,730,402					1,730,402	23.00			1,814,702					1,814,702	23.00
1336	Solvency Monitoring			1,976,479					1,976,479	18.00			1,976,479					1,976,479	18.00
1337	Licensing			643,846					643,846	10.50			643,846					643,846	10.50
1338	Taxation			134,402					134,402	1.00			134,402					134,402	1.00
1339	Consumer Services			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	Rate Through Funds			2,555,000					2,555,000				2,555,000					2,555,000	
1342	Capitol Formation			2,247,289					2,247,289	4.00			2,247,289					2,247,289	4.00
1343	Executive Services			170,911					170,911	13.50			170,911					170,911	13.50
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								(31,249)									(31,249)	
1348	B&CB Agency Base Reduction								(124,958)									(124,958)	
1349	Central Travel Office								(2,275)									(2,275)	
1350	Federal & Other Fund Adjustments								(13,916)									(13,916)	
1351	IMMO and TMO fees								(4,817)									(4,817)	
1352	Reduce SCEIS Operating Funds								(3,570)									(3,570)	
1353	State Health Plan Savings (Maintenance Medication)								(44,004)									(44,004)	
1354	TERI Savings								(2,629)									(2,629)	
1355	Two-Day State Furlough								(75,388)									(75,388)	
-	R20 Total	2,499,156		97,397,765					100,000,000	98.00	2,182,892		97,397,765					100,000,000	98.00
1347	Bank Examining			2,005,912					2,005,912	25.00			2,005,912					2,005,912	25.00
1348	Consumer Finance			1,490,566					1,490,566	17.00			1,490,566					1,490,566	17.00
-	Federal & Other Fund Adjustments																		
-	R23 Total			3,496,478					3,496,478	42.00			4,988,075					4,988,075	42.00
1349	Consumer Services			86,250					86,250	19.00			86,250					86,250	19.00
1350	Legal Division			73,005					73,005	20.00			73,005					73,005	20.00
1351	Advocacy Division			154,000					154,000	6.00			154,000					154,000	6.00
1352	Public Information			126,884					126,884	5.00			126,884					126,884	5.00
1353	Administration			286,000					286,000	15.00			286,000					286,000	15.00
1354	15% Travel Reduction								(1,857)									(1,857)	
1355	B&CB Agency Base Reduction								(75,388)									(75,388)	
1356	Central Travel Office								(2,443)									(2,443)	
1357	Federal & Other Fund Adjustments								(1,287)									(1,287)	
1358	Insurance Reserve Fund Reduction								(167)									(167)	
1359	MMO and TMO fees								(15,306)									(15,306)	
1360	Reduce SCEIS Operating Funds								(982)									(982)	
1361	State Health Plan Savings (Maintenance Medication)								(81,405)									(81,405)	
1362	TERI Savings								(7,682)									(7,682)	
1363	Two-Day State Furlough																		
-	R28 Total	1,575,566		67,500					1,643,066	65.00	1,176,484		2,236,250					3,420,234	65.00
1364	Department of Labor Licensing & Regulation																		
1365	Occupational Safety & Health Program (OSHA)			1,622,447					1,622,447	63.15			1,622,447					1,622,447	63.15
1366	Labor-Management Mediation			15,084					15,084	1.00			15,084					15,084	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
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			175,000					175,000	2.15								175,000	2.15
1384	Board of Cosmetology			425,000					425,000	4.90								425,000	4.90
1385	Board of Oenology			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	Pilgrage Commission			7,000					7,000	0.05								7,000	0.05
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	67.37
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	
-	15% Travel Reduction										(153,549)							(153,549)	
-	B&CB Agency Base Reduction										(83,416)							(83,416)	
-	Cell Phone/Pager Use										(10,528)							(10,528)	
-	Central Travel Office										(75,596)							(75,596)	
-	CYRF Surcharge										(179)							(179)	
-	Federal & Other Fund Adjustments										(25,911)		415,000					4,775,000	
-	MMO and ITMO fees										(6,191)							(6,191)	
-	Reduce SCEIS Operating Funds										(237,198)							(237,198)	
-	State Health Plan Savings (Maintenance Medication)										(2,149)							(2,149)	
-	TERI Savings										(47,787)							(47,787)	
-	Two-Day State Furlough										(23,572)							(23,572)	
<b>R38 Total</b>		<b>1,688,322</b>	<b>2,632,006</b>	<b>31,880,000</b>					<b>36,380,328</b>	<b>413.91</b>	<b>3,192,250</b>	<b>3,047,006</b>	<b>36,655,000</b>					<b>42,892,286</b>	<b>413.91</b>
<b>840 Department of Motor Vehicles</b>																			
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



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
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)	
<b>R40 Total</b>			<b>543,148</b>	<b>89,763,272</b>					<b>90,306,420</b>	<b>1,415.00</b>		<b>478,000</b>	<b>83,087,098</b>					<b>83,545,098</b>	<b>1,415.00</b>
<b>R44 Department of Revenue</b>																			
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		1,437,354					2,874,708	4.00	1,437,354		1,437,354					2,874,708	4.00
1418	Property	1,437,354		543,164					1,980,518	46.50	1,437,354		543,164					1,980,518	46.50
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																		
<b>R44 Total</b>		<b>35,933,851</b>		<b>16,278,093</b>					<b>52,211,944</b>	<b>701.50</b>	<b>34,417,995</b>		<b>21,879,093</b>					<b>56,297,089</b>	<b>701.50</b>
<b>R52 State Ethics Commission</b>																			
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																		
<b>R52 Total</b>		<b>383,391</b>		<b>276,091</b>					<b>659,482</b>	<b>10.00</b>	<b>356,467</b>		<b>367,506</b>					<b>723,965</b>	<b>10.00</b>
<b>R60 Employment Security Commission</b>																			
1427	Administration	8,682,383		3,095,726					11,778,118	149.38								11,778,118	149.38
1428	Employment Services	13,338,012		36,344,044					49,682,056	277.09								49,682,056	277.09
1430	Labor Market Information Department	1,609,476		1,609,476					3,218,952	21.34								3,218,952	21.34
1431	Unemployment Insurance (UI)	36,624,421		1,390,894					38,015,315	515.19								38,015,315	515.19
1432	SC Occupational Insurance	539,766		50,000					589,766	4.00								589,766	4.00
-	Repay Interest on Unemployment Compensation Loan																		
-	B&CB Agency Base Reduction																		
-	Federal & Other Fund Adjustments																		
<b>R60 Total</b>		<b>539,766</b>	<b>60,254,292</b>	<b>40,880,673</b>					<b>101,674,731</b>	<b>987.00</b>		<b>20,157,274 (4,671,257)</b>	<b>36,208,416</b>					<b>156,620,982</b>	<b>967.00</b>
<b>S60 Procurement Review Panel</b>																			
1435	Administration	18,620		3,000					21,620	0.15								21,620	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																		
<b>S60 Total</b>		<b>89,861</b>		<b>3,000</b>					<b>92,861</b>	<b>2.00</b>								<b>3,000</b>	<b>2.00</b>
<b>U12 Department of Transportation</b>																			
1437	General Administration			48,025,265					48,025,265	303.00								48,025,265	303.00
1438	Engineering Operations			36,254,083					36,254,083	523.00								36,254,083	523.00
1439	Engineering - Preliminary Design Planning and Rights of Way Acquisition			39,652,903					39,652,903	582.00								39,652,903	582.00
1440	Engineering - Construction			481,858,028					481,858,028	534.00								481,858,028	534.00
1441	Maintenance	53,453		276,975,982					277,029,435	3,467.96								277,029,435	3,467.96
1442	Acquisition of maintenance equipment			20,000,000					20,000,000									20,000,000	
1443	Highway Safety Programs			60,000,000					60,000,000									60,000,000	
1444	Keep S.C. Beautiful			200,000					200,000									200,000	
1445	Mass Transit Administration			1,914,419					1,914,419	16.00								1,914,419	16.00
1446	Toll Operations			3,398,396					3,398,396	2.00								3,398,396	2.00
1447	Capital Facilities - Land and Buildings			4,000,000					4,000,000									4,000,000	
1448	Allocation to Municipalities - Restricted			10,000,000					10,000,000									10,000,000	
1449	Allocation to Counties - Restricted			2,000,000					2,000,000									2,000,000	
1450	Allocation to Other Entities - Restricted			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	
1619	Restricted Statewide Secondary Resurfacing			40,400,000					40,400,000									40,400,000	
-	B&CB Agency Base Reduction			40,400,000					40,400,000									40,400,000	
-	Federal & Other Fund Adjustments																		
<b>U12 Total</b>		<b>116,550</b>		<b>1,046,030,421</b>					<b>1,046,146,971</b>	<b>5,407.96</b>								<b>1,289,585,723</b>	<b>5,407.96</b>

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
U15	Infrastructure Bank Board																		
1453	Provide financial assistance for construction of major transportation projects	50,000,000							50,000,000										
1454	Administration	334,450							334,450										50,000,000
-	Federal & Other Fund Adjustments																		334,450
	U15 Total	50,334,450							50,334,450										29,972,200
U20	County Transportation Fund																		80,306,650
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																		86,000,000
1305	Aeronautics - Flight Operations	73,102		200,000					273,102	4.00									273,102
1306	Aeronautics - Airport Development	566,234	410,000	1,890,000					2,866,234	10.00									2,866,234
-	B&CB Agency Base Reduction								(31,967)										(31,967)
-	Federal & Other Fund Adjustments																		1,004,638
-	State Health Plan Savings (Maintenance Medication)																		(550)
-	Two-Day State Furlough																		(2,988)
	U30 Total	639,336	410,000	2,090,000					3,139,336	14.00									3,148,469
V04	Dept Service																		14.00
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							213,800,765										213,800,765
-	B&CB Agency Base Reduction								(45,003)										(45,003)
	X22 Total	244,180,612							216,522,429										216,522,429
X44	Aid to Subdivisions - Dept. of Revenue																		
1952	Homestead Exemption	26,419,132					81,038,902		124,274,043								1,231,080		125,505,123
	X44 Total	26,419,132					81,038,902		124,274,043								1,231,080		125,505,123
	Grand Total	5,385,723,234	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	5,135,187,395	9,148,027,240	6,976,323,350	522,234,107	266,614,804	387,239,248	346,056,106	22,768,282,263	71,590.01