

# Revenue and Allocation Summary

# Revenue and Allocation Summary

FY 2010-11

## Governor's Purchase Plan

### Part 1A Recurring State Funds

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

### Adjusted General Fund Revenue Estimate

**Less: FY 2010-11 Base Appropriations**

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

### Incremental Statewide Items:

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

### Total Statewide Items

**"New" Funding Available less Statewide Items**

### Cost Savings

**New Funding for FY 2010-11**

### RESULT AREA

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

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

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

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

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

**254,732,292**  
**38,126,429**

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

# Revenue and Allocation Summary

FY 2010-11

## Governor's Purchase Plan

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

# Revenue and Allocation Summary

FY 2010-11

## Governor's Purchase Plan

NONRECURRING GENERAL FUNDS	OTHER BUDGETARY FUNDS			
	Nonrecurring Proviso	Part III ARRA Budget Stabilization	Health Funding Provisos	Nonrecurring "Conditional" Proviso
				Total
Nonrecurring Revenue Sources:				
Transfer of Cash - DHEC Waste Funds	2,700,000			2,700,000
Transfer of Cash - Dept. of Agriculture	2,500,000			2,500,000
Transfer of Cash - PRT Film Incentives	5,000,000			5,000,000
Anticipated FY 2009-10 GF Surplus	89,247,697			89,247,697
A.R.R.A Stabilization Funds		346,056,109		346,056,109
Health Care Annualization & Maintenance Fund			178,457,066	178,457,066
Tobacco Deallocation			10,000,000	10,000,000
Attorney General FY 2009-10 Drug Lawsuit Settlement (Eli Lilly)			31,334,485	31,334,485
Division of SC Launch Funds				6,000,000
Increased Tax Enforcements to Pay UI Loan Interest				31,000,000
Reduce Admin. Costs at Employment Security Commission to Pay UI Loan Interest				3,000,000
Sale of Property - Tempo Building				2,000,000
Total Sources	99,447,697	346,056,109	219,791,551	707,295,357
Nonrecurring Revenue Appropriations:				
Repay General Deposit Loan - FY 2008-09 General Fund Deficit	98,216,617			98,216,617
Partial Funding of FY 2009-10 Homestead Exemption Fund	1,231,080			1,231,080
Education and Government Services (See Appendix F)		346,056,109		346,056,109
Health Care and Medicaid Maintenance of Effort Support			217,791,551	217,791,551
Restore Base Appropriations for Select Agencies Funded with Nonrecurring Funds			2,000,000	4,000,000
Repay Interest on ESC Unemployment Compensation Loans from Federal Govt.				40,000,000
Total Uses	99,447,697	346,056,109	219,791,551	707,295,357

# Executive Budget Purchase Plan

FY 2010-11 Executive Budget New Funding - Cost Savings Overview Document										Cost Savings					FY 2010-11 Executive Budget		% of Funds (GF)		FY 2010-11 Nonrecurring			
FY 2009-10 Recurring Base		FY 2009-10 5% Mid-Year Reduction		FY 2010-11 Recurring Base		New Funding		Higher Education/ Cultural					Health		Natural Resources		Public Safety		Central State Government		Total Savings	
						General Funds		K-12 Education		Economic Development												
A01 Senate	8,098,075	(404,904)	7,693,171																(287,524)	(287,524)		
A05 House	15,483,818	(774,191)	14,709,627																(659,940)	(659,940)		
A15 Codification and Laws	2,224,573	(111,229)	2,113,344																(16,080)	(16,080)		
A17 LPTR	2,692,072	(134,604)	2,557,468																(17,832)	(17,832)		
A20 LAC	892,022	(44,601)	847,421			500,000													(12,265)	(12,265)		
B04 Judicial	23,765,070	(1,188,253)	22,576,817																(671,641)	(671,641)		
C05 Admin Law	1,480,563	(74,028)	1,406,535																(34,093)	(34,093)		
D05 Gov Exec Ctrl	2,120,352	(106,018)	2,014,334																(44,782)	(44,782)		
D10 Gov SLED	25,359,864	(1,267,993)	24,091,871			1,360,952													(696,404)	(696,404)		
D17 Gov OEPP	8,921,886	(446,094)	8,475,792			285,587													(286,098)	(364,532)		
D20 Gov Mansion	397,193	(19,860)	377,333																(2,178)	(2,178)		
E04 Lt Gov	3,396,408	(169,820)	3,226,588																(152,968)	(388,308)		
E08 Sec of State	723,114	(36,156)	686,958																(33,694)	(33,694)		
E12 Comp General	2,512,940	(125,647)	2,387,293			200,000													(57,647)	(57,647)		
E16 State Treasurer	1,949,127	(97,456)	1,851,671																(60,869)	(60,869)		
E20 Atty Gen	5,058,619	(252,931)	4,805,688																(214,313)	(214,313)		
E21 Pros Coord Comm	9,888,381	(494,419)	9,393,962																(180,523)	(180,523)		
E23 Comm Indigent Def	9,948,608	(497,430)	9,451,178																(1,595,452)	(1,595,452)		
E24 Adj General	5,735,217	(286,761)	5,448,456																(379,545)	(571,938)		
E28 Elect Comm	1,495,616	(52,330)	1,443,286																(482,239)	(482,239)		
F03 B&C Board	26,054,845	(1,193,870)	24,860,975			2,000,000													(5,946,433)	(7,035,102)		
F27 State Auditor	2,451,552	(122,578)	2,328,974																(41,078)	(41,078)		
F30 Employee Benefits** (See Below)	8,891,229	(241,956)	8,649,273																			
F31 Cap and Gen Res Fund** (See Below)	127,847,888		127,847,888																			
H03 Comm Higher Ed	106,667,632	(559,208)	106,108,424																(91,763)	(4,227,046)		
H06 Tuition Grants	22,063,797	(14,677)	22,049,120																(9,458)	(9,458)		
H09 Citadel	11,848,657	(592,433)	11,256,224																(446,581)	(4,390,179)		
H12 Clemson	82,629,613	(4,131,481)	78,498,132																(3,438,358)	(7,723,302)		
H15 Univ of Charleston	25,002,639	(1,250,132)	23,752,507																(899,300)	(8,831,675)		
H17 Coastal Carolina	12,163,504	(608,175)	11,555,329																(3,370,249)	(3,846,315)		
H18 Francis Marion	14,092,714	(704,636)	13,388,078																(416,615)	(1,875,902)		
H21 Lander	7,991,832	(399,592)	7,592,240																(991,984)	(1,300,003)		
H24 SC State	17,338,195	(866,910)	16,471,285																(636,598)	(7,029,584)		
H27 USC Columbia	135,285,057	(6,764,253)	128,520,804																(4,279,554)	(12,615,206)		
H29 Aiken	8,161,483	(409,074)	7,772,409																(207,231)	(308,277)		
H34 Upstate	10,672,227	(533,611)	10,138,616																(101,046)	(732,139)		
H36 Beaufort	1,930,782	(96,539)	1,834,243																(167,075)	(732,139)		
H37 Lancaster	2,036,988	(101,849)	1,935,139																(33,730)	(286,850)		
H38 Salkehatchie	1,736,015	(86,801)	1,649,214																(24,153)	(204,111)		
H39 Sumter	3,222,438	(161,122)	3,061,316																(19,427)	(224,651)		
H40 Union	785,264	(39,263)	746,001																(38,021)	(170,992)		
H47 Winthrop	17,118,709	(855,935)	16,262,774																(7,942)	(32,480)		
H51 MUSC	71,183,910	(3,559,196)	67,624,714																(486,689)	(3,582,555)		
H53 Cons Comm Teach Hosp	12,296,149	(614,807)	11,681,342																(3,053,983)	(14,648,448)		
H59 Bd Tech and Comp Ed	129,129,042	(6,456,452)	122,672,590																(287,575)	(3,483,436)		
H63 Dept of Education	2,029,926,623	(101,496,331)	1,928,430,292			6,588,479													(2,589,488)	(30,782,781)		
H64 Gov's School - Arts & Humanities																			(5,149,312)	(33,642,147)		
H65 Gov's School - Science & Math																			(20,666)	(301,425)		
H67 ETV	12,390,164	(619,508)	11,770,656																(12,812)	(432,704)		
H71 Wil Lou Gray	2,883,413	(144,171)	2,739,242																(411,703)	(791,863)		
H73 Voc Rehab	10,688,460	(534,423)	10,154,037																(63,489)	(63,489)		
H75 School Deaf and Blind	11,968,254	(598,413)	11,369,841																(1,277,983)	(1,742,048)		
H79 Archives and History	3,094,508	(154,725)	2,939,783																(421,997)	(1,345,204)		
H87 State Library	10,487,975	(524,399)	9,963,576																(144,791)	(309,397)		
H91 Arts Comm	2,583,142	(129,157)	2,453,985																(109,178)	(199,299)		
H95 State Museum	3,315,249	(109,864)	3,205,385																			
J02 Health and Hum Svcs	765,873,054	(38,293,653)	727,579,401																			
J04 DHEC	103,104,422	(5,155,221)	97,949,201																(1,973,551)	(3,760,858)		
J12 Mental Health	169,929,195	(8,496,460)	161,432,735																(5,603,069)	(13,476,351)		
J16 DDSS	158,778,505	(7,938,925)	150,839,580																(3,773,707)	(10,177,083)		
J20 DAODAS	8,093,643	(404,682)	7,688,961																(1,498,092)	(3,550,793)		
K05 Public Safety	58,246,903	(2,912,345)	55,334,558			9,500,000																
L04 DSS	125,035,130	(6,251,756)	118,783,374																(2,434,488)	(3,464,251)		
L12 John de la Howe	3,280,803	(164,040)	3,116,763																(3,236,111)	(4,387,631)		
																			(69,974)	(441,265)		



**SUMMARY OF FY 2010-11 BUDGET APPROVALS**

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

**SUMMARY OF FY 2010-11 BUDGET APPROVALS**

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

**SUMMARY OF FY 2010-11 BUDGET APPROVALS**

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Non-Recurring State	ARRA Budget Stabilization	Part III	Federal	Other	Total
		Health	Medicaid Fraud & Abuse	Audits/Compliance	946					50,000	50,000
			<b>Agency Total</b>			-	-	-	884,632,755	176,976,551	1,061,609,306
	Dept. of Mental Health	Health	Medicaid Maintenance of Effort	Crisis Stabilization	999					1,000,000	1,000,000
		Health		Agency Services	1020					1,000,000	1,000,000
			<b>Agency Total</b>			-	-	-	-	1,000,000	1,000,000
	Dept. of Disabilities & Special Needs	Health									
		Health									
			<b>Agency Total</b>			-	-	-	-	-	-
	K05 Public Safety	Safety	Government Services Funds	Highway Traffic Enforcement	1058		7,500,000				7,500,000
		Safety	Annualization	Highway Traffic Enforcement	1058		9,500,000			2,000,000	11,500,000
			<b>Agency Total</b>			-	7,500,000		-	2,000,000	19,000,000
	L04 Services	Health	Child Support Enforcement	Child Enforcement System Penalty	1101					5,000,000	5,000,000
		Health	Domestic Violence Fatality Review Program	Domestic Violence Fatality Review	1099					100,000	100,000
			<b>Agency Total</b>			-	-	-	-	5,100,000	5,100,000
	Dept. of Corrections	Safety	Operating Funds	Incarcerate Offenders	1155		38,539,485				38,539,485
		Safety	Annualization	Incarcerate Offenders	1155		11,741,411				11,741,411
		Safety	Additional Security	Incarcerate Offenders	1155		900,000				900,000
		Safety	Mental Health	Provide Inmate Health Care	1156		500,000				500,000
		Safety	Substance Abuse	Inmate Program Services	1168		500,000				500,000
		Safety	Faith-Based Addictions	Inmate Program Services	1168		100,000				100,000
			<b>Agency Total</b>			-	38,539,485		-	-	52,280,896
	Dept. of Probation, Parole, & Pardon Services	Safety	Enhancement of Offender Drug Testing Programs	Community Supervision - Regular	1172		2,000,000				2,250,000
		Safety	Law Enforcement Safety Equipment Items	Community Supervision - Regular	1172		250,000				250,000
		Safety	Annualization	Community Supervision - Regular	1172		1,000,000			500,000	1,500,000
			<b>Agency Total</b>			-	2,000,000		-	500,000	4,000,000
	Dept. of Juvenile Justice	Safety	Replacement of Medicaid Funds	Alternative Residential Placement Services	1181						
		Safety	Government Services Funds	Incarceration Services	1180		5,120,000			2,880,000	3,880,000
			<b>Agency Total</b>			-	5,120,000		-	2,880,000	9,000,000
	Forestry Commission	Safety	Government Services Funds	Wildland Firefighting	1192		500,000				500,000
			<b>Agency Total</b>			-	-		-	-	-
	P20 Clemson - PSA	Natural Resources	Government Services Funds	Administration	1478		872,275				-
			Government Services Funds	Food Safety and Nutrition	1509		3,300,202				-
			Government Services Funds	Sustainable Agricultural Production: Animal Production Systems	1510		3,327,523				-
			<b>Agency Total</b>			-	7,500,000		-	-	-
	Dept. of Natural Resources	Natural Resources	Monitor/Assessment of Rivers/Ground Water	Hydrology Section	1261		250,000				250,000

**SUMMARY OF FY 2010-11 BUDGET APPROVALS**

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

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

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

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
				Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos
1642	Governor's Office - OEPF	D17	Advocacy & Outreach	107,003					107,003	157,003			
1643	Governor's Office - OEPF	D17	Reports	16,505					16,505	16,505			
114	Secretary of State	E08	Administration	270,865		292,636			563,501	270,865		292,636	
115	Secretary of State	E08	Corporations	225,899		364,929			590,828	243,500		364,929	
116	Secretary of State	E08	Uniform Commercial Code	45,270		25,000			70,270	45,270		25,000	
117	Secretary of State	E08	Notaries and Apostilles	45,270		25,000			70,270	45,270		25,000	
118	Secretary of State	E08	Boards, Commissions, Acts & Resolutions	45,270		550,000			595,270	45,270		550,000	
119	Secretary of State	E08	Charities, Special Purpose Districts, Municipal Incorporations and Annexations	45,270		25,000			70,270	45,270		25,000	
120	Secretary of State	E08	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	45,270		100,000			145,270	45,270		100,000	
1658	Secretary of State	E08	Computer System Upgrade			100,000			100,000			100,000	
1788	Secretary of State	E08	Cable Franchise Authority	45,270					45,270	45,270			
239	Budget & Control Board	F03	Federal & Other Fund Adjustments			3,605,000			3,605,000			3,605,000	
240	Budget & Control Board	F03	Local Government Infrastructure Grants	2,328,027		731,950			3,059,977	2,328,027		731,950	
1797	Commission on Higher Education	H03	State Revolving Fund Loans	1,254,177	500,000				1,754,177	1,254,177	500,000		
1933	Commission on Higher Education	H03	Critical Needs Nursing Initiative										
1559	University of South Carolina - Columbia	H27	Research Authority - Hydrogen Grants	744,267					744,267				
1703	University of South Carolina - Columbia	H27	Hydrogen Fuel Cell Research	148,853					148,853				
1813	University of South Carolina - Columbia	H27	Technology Incubator										
1817	Medical University of South Carolina	H51	EngenuitySC										
648	Technical & Comprehensive Education	H59	SC LightRail										
			Florence-Darlington - Entrepreneurial Operations Equipment	380,360				64,405	444,765				
657	Technical & Comprehensive Education	H59	System Office: Economic Development - Administration	1,946,818				316,541	2,263,359		1,946,818		
661	Technical & Comprehensive Education	H59	System Office: Center for Accelerated Technology Training (formerly Special Schools)	1,663,267		238,172		270,437	2,171,876				
1207	Department of Agriculture	P16	Soybean Board (Pass Thru)			567,478			567,478			238,172	
1208	Department of Agriculture	P16	Pork Board (Pass Thru)			121,750			121,750			567,478	
1209	Department of Agriculture	P16	Cotton Board (Pass Thru)			420,450			420,450			121,750	
1210	Department of Agriculture	P16	Peanut Board (Pass Thru)			237,750			237,750			420,450	
1211	Department of Agriculture	P16	Watermelon Board (Pass Thru)			81,750			81,750			237,750	
1212	Department of Agriculture	P16	Tobacco Board (Pass Thru)			154,750			154,750			81,750	
1215	Department of Agriculture	P16	S. C. Beef Board (Pass Thru)			284,750			284,750			154,750	
1216	Department of Agriculture	P16	Consumer Services	569,122		1,326,565			1,895,687			284,750	
1217	Department of Agriculture	P16	Marketing & Promotions	1,148,533	314,168	3,276,500			4,739,201	178,516	314,168	3,276,500	
1219	Department of Agriculture	P16	Market Services			1,847,509			1,847,509			1,326,565	
1220	Department of Agriculture	P16	Market Bulletin			379,500			379,500			1,847,509	
-	Department of Agriculture	P16	Administrative Services	1,010,204		20,000		250,000	1,280,204	1,010,204		20,000	
1475	Clemson PSA	P20	B&CB Agency Base Reduction (206,137)	(206,137)						(206,137)			
1476	Clemson PSA	P20	Federal & Other Fund Adjustments										
			Rural Community Enhancement and Improvement	238,639		317,430			556,069			382,996	
1476	Clemson PSA	P20	Government and Public Affairs Research and Education		33,243	64,927			98,170			317,430	
1484	Clemson PSA	P20	Rural Community Leadership Development	349,778	288,440	57,157			695,375			33,243	
1486	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	32,437	21,446	19,348			73,231			64,927	
1485	Clemson PSA	P20	Agricultural Biotechnology	2,240,124	425,839	818,439			3,484,402	32,437	21,446	19,348	
1486	Clemson PSA	P20	Risk Management Systems for Agricultural Firms	641,368	345,264	332,255			1,318,867	425,839	818,439		
1500	Clemson PSA	P20	Rural Community Public Issues Education			57,165			57,165				
1502	Clemson PSA	P20	Rural Community Economic Development	957,719	542,593	46,089			1,546,401	345,264	62,741	332,255	
1513	Clemson PSA	P20	Community and Economic Affairs Research and Education			46,089			46,089	542,593	46,089		
1224	South Carolina State PSA	P21	Community Leadership and Economic Development	316,161	514,617			150,000	980,778			46,089	
1266	Department of Parks, Recreation & Tourism	P28	Administration - Executive Office - Tourism	284,311					284,311	284,311			
1267	Department of Parks, Recreation & Tourism	P28	Administration - Tourism	512,820					512,820	512,820			
1268	Department of Parks, Recreation & Tourism	P28	Communications & Public Relations & Information - Tourism	98,446					98,446	98,446			
1274	Department of Parks, Recreation & Tourism	P28	Media Placement & Productions	8,597,343		1,800,000			10,397,343	8,282,423	1,800,000		
1275	Department of Parks, Recreation & Tourism	P28	Tourism Partnership Fund	1,961,361					1,961,361				
1276	Department of Parks, Recreation & Tourism	P28	Marketing & Sales	735,803					735,803	735,803			
1277	Department of Parks, Recreation & Tourism	P28	Welcome Centers - Visitor Services	206,500		1,492,660			1,699,160	11,500	1,492,660		
1278	Department of Parks, Recreation & Tourism	P28	Research	231,171					231,171	231,171			
1280	Department of Parks, Recreation & Tourism	P28	Heritage Corridor & Discovery Centers		717,530				717,530	717,530			
1281	Department of Parks, Recreation & Tourism	P28	Regional Promotions (Pass Through Funds)	1,375,000					1,375,000				
1770	Department of Parks, Recreation & Tourism	P28	Destination Specific Competitive Grants Marketing Program-Advertising			8,000,000			8,000,000				
1927	Department of Parks, Recreation & Tourism	P28	SC Film Commission - Motion Picture Incentive Fund			9,121,349			9,121,349			9,121,349	
1928	Department of Parks, Recreation & Tourism	P28	South Carolina Film Commission	387,584					387,584	154,584			
-	Department of Parks, Recreation & Tourism	P28	B&CB Agency Base Reduction	(1,256,227)					(1,256,227)	(1,256,227)			

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
				Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos
1291	Department of Commerce	P32	Business Development - Project Management	1,877,650					1,877,650	1,877,650			
1292	Department of Commerce	P32	Marketing and Communications	430,357					430,357	2,930,357			
1293	Department of Commerce	P32	Business Development - Foreign Offices	590,000					590,000	590,000			
1294	Department of Commerce	P32	Business Services - International Trade	289,450		28,500			317,950	289,450		28,500	
1295	Department of Commerce	P32	Business Services - Existing and Small Business	289,450					289,450	289,450			
1298	Department of Commerce	P32	Community and Rural Development			693,000			693,000	693,000			
1299	Department of Commerce	P32	Community Development Corporation			2,500			2,500	2,500			
1300	Department of Commerce	P32	Grants and Incentives - Highway Set Aside			20,474,000			20,474,000	20,474,000			
1301	Department of Commerce	P32	Grants and Incentives - Enterprise Zone			295,000			295,000	295,000			
1302	Department of Commerce	P32	Grants and Incentives - Tourism Infrastructure Fund			4,000,000			4,000,000	4,000,000			
1303	Department of Commerce	P32	Grants and Incentives - Rural Infrastructure Fund			13,745,000			13,745,000			13,745,000	
1304	Department of Commerce	P32	Grants and Incentives - CDBG		30,646,000	1,500,000			32,146,000		30,646,000	1,500,000	
1307	Department of Commerce	P32	Agency Pass Through	195,000					195,000	1,167,720			
1308	Department of Commerce	P32	Administration	657,720					657,720	657,720			
1605	Department of Commerce	P32	Workforce Development - Workforce Investment Act		79,599,000				79,599,000				
1777	Department of Commerce	P32	Research	743,100					743,100	743,100	79,599,000		
1779	Department of Commerce	P32	Grants and Incentives - Deal Closing Fund							743,100			
1929	Department of Commerce	P32	Workforce Development - Trade Adjustment Act (TAA)		5,124,000				5,124,000				
1930	Department of Commerce	P32	Research - Labor Market Information (LMI)			646,000			646,000			646,000	
1951	Department of Commerce	P32	Regional Economic Development Organizations - Pass Through					3,450,000	3,450,000				
-	Department of Commerce	P32	B&CB Agency Base Reduction	(250,636)					(250,636)	(250,636)			
-	Department of Commerce	P32	Federal & Other Fund Adjustments							19,982,000		535,000	
1607	Jobs - Economic Development Authority	P34	Administration		23,500	350,000			373,500	23,500		350,000	
-	Jobs - Economic Development Authority	P34	Federal & Other Fund Adjustments							196,631			
1319	Public Service Commission	R04	Utility Regulation		3,257,541				3,257,541	3,257,541			
1321	Public Service Commission	R04	Administration			971,767			971,767	971,767			
-	Public Service Commission	R04	Federal & Other Fund Adjustments							432,091			
1520	South Carolina Office of Regulatory Staff	R06	Utilities-Electric			776,927			776,927	776,927			
1521	South Carolina Office of Regulatory Staff	R06	Transportation			694,657			694,657	694,657			
1522	South Carolina Office of Regulatory Staff	R06	Telecommunications			578,291			578,291	578,291			
1523	South Carolina Office of Regulatory Staff	R06	Consumer Services			505,000			505,000	505,000			
1526	South Carolina Office of Regulatory Staff	R06	Administration			1,549,889			1,549,889	1,549,889			
1609	South Carolina Office of Regulatory Staff	R06	Legal			1,144,446			1,144,446	1,144,446			
1610	South Carolina Office of Regulatory Staff	R06	Utilities-Natural Gas			581,141			581,141	581,141			
1611	South Carolina Office of Regulatory Staff	R06	Audit			1,243,070			1,243,070	1,243,070			
1612	South Carolina Office of Regulatory Staff	R06	Water/Wastewater			245,642			245,642	245,642			
-	South Carolina Office of Regulatory Staff	R06	Federal & Other Fund Adjustments										
1332	Second Injury Fund	R16	Claims Administration			716,549			716,549	716,549			
1333	Second Injury Fund	R16	Legal			387,386			387,386	387,386			
1334	Second Injury Fund	R16	Recoveries			109,110			109,110	109,110			
1335	Second Injury Fund	R16	Administration			517,357			517,357	517,357			
-	Second Injury Fund	R16	Federal & Other Fund Adjustments							84,300			
1336	Department of Insurance	R20	Solvency Monitoring	135,057		1,976,479			2,111,536	135,057		1,976,479	
1337	Department of Insurance	R20	Licensing			643,846			643,846	97,035		643,846	
1338	Department of Insurance	R20	Taxation							134,402			
1339	Department of Insurance	R20	Consumer Services			186,561			186,561	186,561			
1340	Department of Insurance	R20	Form and Rate Review			673,673			673,673	673,673			
1341	Department of Insurance	R20	Pass Through Funds			2,555,000			2,555,000	2,555,000			
1342	Department of Insurance	R20	Captive Formation			2,247,289			2,247,289	2,247,289			
1344	Department of Insurance	R20	Executive Services			170,911			170,911	170,911			
1345	Department of Insurance	R20	Legal and Investigations			384,549			384,549	384,549			
1346	Department of Insurance	R20	Administration			634,325			634,325	634,325			
1931	Department of Insurance	R20	Loss Mitigation			2,260,151			2,260,151	2,260,151			
-	Department of Insurance	R20	B&CB Agency Base Reduction	(124,958)					(124,958)	(124,958)			
-	Department of Insurance	R20	Federal & Other Fund Adjustments										
1347	Board of Financial Institutions	R23	Bank Examining			2,005,912			2,005,912	2,005,912			
1348	Board of Financial Institutions	R23	Consumer Finance			1,490,566			1,490,566	1,490,566			
-	Board of Financial Institutions	R23	Federal & Other Fund Adjustments							572,597			
1349	Department of Consumer Affairs	R28	Consumer Services			86,250			86,250	86,250			
1350	Department of Consumer Affairs	R28	Legal Division			1,309,000			1,309,000	73,005	67,500	1,309,000	
1351	Department of Consumer Affairs	R28	Advocacy Division			154,000			154,000	205,294			
1352	Department of Consumer Affairs	R28	Public Information			7,500			7,500	134,394		7,500	
1353	Department of Consumer Affairs	R28	Administration			619,927			619,927	905,927			
-	Department of Consumer Affairs	R28	B&CB Agency Base Reduction	(78,778)					(78,778)	351,402		286,000	
-	Department of Consumer Affairs	R28	Federal & Other Fund Adjustments							(78,778)			
1354	Department of Labor, Licensing & Regulation	R36	Occupational Safety & Health Program (OSHA)	1,622,447	2,477,006				4,099,453	1,622,447	2,477,006		
1356	Department of Labor, Licensing & Regulation	R36	Labor-Management Mediation			15,084			15,084	15,084			
1357	Department of Labor, Licensing & Regulation	R36	Elevator and Amusement Ride Inspection			975,000			975,000	975,000			
1358	Department of Labor, Licensing & Regulation	R36	Board of Chiropractic Examiners			135,000			135,000	135,000			
1359	Department of Labor, Licensing & Regulation	R36	Board of Medical Examiners			1,400,000			1,400,000	1,400,000			
1360	Department of Labor, Licensing & Regulation	R36	Board of Nursing			1,750,000			1,750,000	1,750,000			

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding				FY 2010-11 Agency Funding						
				Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds
1361	Department of Labor, Licensing & Regulation	R36	Board of Occupational Therapy			110,000			110,000			110,000		110,000
1362	Department of Labor, Licensing & Regulation	R36	Board of Examiners in Opticianry			100,000			100,000			100,000		100,000
1363	Department of Labor, Licensing & Regulation	R36	Board of Examiners in Optometry			110,000			110,000			110,000		110,000
1364	Department of Labor, Licensing & Regulation	R36	Board of Physical Therapy			125,000			125,000			125,000		125,000
1365	Department of Labor, Licensing & Regulation	R36	Board of Podiatry Examiners			10,000			10,000			10,000		10,000
1366	Department of Labor, Licensing & Regulation	R36	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			185,000			185,000					
1367	Department of Labor, Licensing & Regulation	R36	Board of Examiners in Psychology			110,000			110,000			185,000		185,000
1368	Department of Labor, Licensing & Regulation	R36	Board of Social Work Examiners			160,000			160,000			110,000		110,000
1369	Department of Labor, Licensing & Regulation	R36	Board of Speech-Language Pathology and Audiology			105,000			105,000			160,000		160,000
1370	Department of Labor, Licensing & Regulation	R36	Board of Veterinary Medical Examiners			65,000			65,000			105,000		105,000
1371	Department of Labor, Licensing & Regulation	R36	Board of Architectural Examiners			335,000			335,000			65,000		65,000
1372	Department of Labor, Licensing & Regulation	R36	Building Codes Council			475,000			475,000			335,000		335,000
1373	Department of Labor, Licensing & Regulation	R36	Contractors' Licensing Board			1,133,400			1,133,400			475,000		475,000
1374	Department of Labor, Licensing & Regulation	R36	Board of Registration for Professional Engineers and Land Surveyors			755,000			755,000			1,133,400		1,133,400
1375	Department of Labor, Licensing & Regulation	R36	Environmental Certification Board			425,000			425,000			755,000		755,000
1376	Department of Labor, Licensing & Regulation	R36	Manufactured Housing Board			312,500			312,500			425,000		425,000
1377	Department of Labor, Licensing & Regulation	R36	Board of Pyrotechnic Safety			66,600			66,600			312,500		312,500
1378	Department of Labor, Licensing & Regulation	R36	Real Estate Commission			1,292,000			1,292,000			66,600		66,600
1379	Department of Labor, Licensing & Regulation	R36	Real Estate Appraisers Board			485,000			485,000			1,292,000		1,292,000
1380	Department of Labor, Licensing & Regulation	R36	Residential Builders Commission			1,120,000			1,120,000			485,000		485,000
1381	Department of Labor, Licensing & Regulation	R36	Board of Accountancy			450,000			450,000			1,120,000		1,120,000
1382	Department of Labor, Licensing & Regulation	R36	State Athletic Commission			50,000			50,000			450,000		450,000
1383	Department of Labor, Licensing & Regulation	R36	Auctioneers Commission			175,000			175,000			50,000		50,000
1384	Department of Labor, Licensing & Regulation	R36	Board of Barber Examiners			425,000			425,000			175,000		175,000
1385	Department of Labor, Licensing & Regulation	R36	Board of Cosmetology			1,100,000			1,100,000			425,000		425,000
1386	Department of Labor, Licensing & Regulation	R36	Board of Dentistry			455,000			455,000			1,100,000		1,100,000
1387	Department of Labor, Licensing & Regulation	R36	Board of Registration for Foresters			60,000			60,000			455,000		455,000
1388	Department of Labor, Licensing & Regulation	R36	Board of Funeral Service			190,000			190,000			60,000		60,000
1389	Department of Labor, Licensing & Regulation	R36	Board of Registration for Geologists			80,000			80,000			190,000		190,000
1390	Department of Labor, Licensing & Regulation	R36	Board of Long Term Health Care Administrators			210,000			210,000			80,000		80,000
1391	Department of Labor, Licensing & Regulation	R36	Massage Bodywork Therapy Panel			180,000			180,000			210,000		210,000
1392	Department of Labor, Licensing & Regulation	R36	Perpetual Care Cemetery Board			80,000			80,000			180,000		180,000
1393	Department of Labor, Licensing & Regulation	R36	Board of Pharmacy			1,550,500			1,550,500			80,000		80,000
1394	Department of Labor, Licensing & Regulation	R36	Pilotage Commission			7,000			7,000			1,550,500		1,550,500
1399	Department of Labor, Licensing & Regulation	R36	Administration		230,791	4,980,791			4,980,791		230,791	7,000		7,000
1614	Department of Labor, Licensing & Regulation	R36	State Emergency Preparedness			250,000			250,000			4,980,791		4,980,791
1780	Department of Labor, Licensing & Regulation	R36	Boiler Inspection Program			100,000			100,000			250,000		250,000
-	Department of Labor, Licensing & Regulation	R36	Illegal Immigration									100,000		100,000
-	Department of Labor, Licensing & Regulation	R36	B&CB Agency Base Reduction		(93,416)				(93,416)			2,000,000		2,000,000
-	Department of Labor, Licensing & Regulation	R36	Federal & Other Fund Adjustments									(93,416)		(93,416)
1427	Employment Security Commission	R60	Administration		8,682,383	3,095,735			11,778,118		415,000	4,775,000		5,190,000
1428	Employment Security Commission	R60	Employment Services		13,338,012	36,344,044			49,682,056		8,682,383	3,095,735		11,778,118
1430	Employment Security Commission	R60	Labor Market Information Department		1,609,476				1,609,476		13,338,012	36,344,044		49,682,056
1431	Employment Security Commission	R60	Unemployment Insurance (UI)		36,624,421	1,390,894			38,015,315		1,609,476			1,609,476
1432	Employment Security Commission	R60	SC Occupational Information		539,766	50,000			589,766		36,624,421	1,390,894		38,015,315
-	Employment Security Commission	R60	Repay Interest on Unemployment Compensation Loan								26,988	50,000		76,988
-	Employment Security Commission	R60	B&CB Agency Base Reduction										40,000,000	40,000,000
-	Employment Security Commission	R60	Federal & Other Fund Adjustments		(26,988)				(26,988)					(26,988)
1437	Department of Transportation	U12	General Administration			48,025,265			48,025,265		20,157,274	(4,671,257)		15,486,017
1438	Department of Transportation	U12	Engineering Operations			36,254,083			36,254,083		48,025,265			48,025,265
1439	Department of Transportation	U12	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			39,652,903			39,652,903		36,254,083			36,254,083
1440	Department of Transportation	U12	Engineering - Construction			481,858,028			481,858,028			39,652,903		39,652,903
1441	Department of Transportation	U12	Maintenance			276,975,962			276,975,962		481,858,028			481,858,028
1442	Department of Transportation	U12	Acquisition of maintenance equipment			20,000,000			20,000,000		276,975,962			276,975,962
1443	Department of Transportation	U12	Highway Safety Programs			60,000,000			60,000,000			20,000,000		20,000,000
1444	Department of Transportation	U12	Keep S.C. Beautiful			200,000			200,000			60,000,000		60,000,000
1445	Department of Transportation	U12	Mass Transit Administration			1,914,419			1,914,419			200,000		200,000
1446	Department of Transportation	U12	Toll Operations			3,398,396			3,398,396			200,000		200,000
1447	Department of Transportation	U12	Capital Facilities - Land and Buildings			4,000,000			4,000,000			1,914,419		1,914,419
1448	Department of Transportation	U12	Allocation to Municipalities - Restricted			10,000,000			10,000,000			3,398,396		3,398,396
1449	Department of Transportation	U12	Allocation to Counties - Restricted			2,000,000			2,000,000			4,000,000		4,000,000
1450	Department of Transportation	U12	Allocation to Other Entities - Restricted			200,000			200,000			10,000,000		10,000,000
1451	Department of Transportation	U12	Mass Transit Allocation to Other Entities - Restricted			21,151,345			21,151,345			2,000,000		2,000,000
1452	Department of Transportation	U12	Mass Transit Allocation to Other Entities - Restricted			63,097			63,097			200,000		200,000
1619	Department of Transportation	U12	Statewide Secondary Resurfacing			40,400,000			40,400,000			200,000		200,000
-	Department of Transportation	U12	B&CB Agency Base Reduction									63,097		63,097
-	Department of Transportation	U12	Federal & Other Fund Adjustments			50,000,000			50,000,000			21,151,345		21,151,345
1453	Infrastructure Bank Board	U15	Provide financial assistance for construction of major transportation projects									21,151,345		21,151,345
1454	Infrastructure Bank Board	U15	Administration			334,450			334,450			40,400,000		40,400,000
												40,400,000		40,400,000
												243,214,579		243,214,579
												(5,827)		(5,827)
												50,000,000		50,000,000
												243,214,579		243,214,579
												50,000,000		50,000,000
												334,450		334,450

Improve the Conditions for Our Economic Development

FY 2010-11 Governor's Purchase Plan

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding					
				Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds
-	Infrastructure Bank Board	U15	Federal & Other Fund Adjustments									29,972,200		29,972,200
1455	County Transportation Fund	U20	County Administration			35,000,000			35,000,000			35,000,000		35,000,000
1456	County Transportation Fund	U20	Allocation Municipal - Restricted			5,000,000			5,000,000			5,000,000		5,000,000
1457	County Transportation Fund	U20	Allocation County - Restricted			65,000,000			65,000,000			65,000,000		65,000,000
-	County Transportation Fund	U20	Federal & Other Fund Adjustments									(19,000,000)		(19,000,000)
1306	Aeronautics Division	U30	Aeronautics - Airport Development	566,234	410,000	1,890,000			2,866,234	206,234	410,000	1,890,000		2,506,234
-	Aeronautics Division	U30	B&CB Agency Base Reduction	(31,967)						(31,967)				(31,967)
-	Aeronautics Division	U30	Federal & Other Fund Adjustments								(335,000)	1,339,638		1,004,638
			TOTAL	41,071,563	182,605,818	1,365,655,057	8,000,000	4,501,383	1,601,866,788	37,607,178	223,453,814	1,623,312,298	40,000,000	1,924,373,290

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

				FY 2009-10 Agency Funding					FY 2010-11 Agency Funding										
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part II (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds
8	Education Oversight Committee	A05	Agency Administration, Oversight of the Information Accountability System	569,681							569,681	569,681			120,635				120,635
9	Education Oversight Committee	A05	Evaluation of the functioning of public education			208,806					208,806			208,806					208,806
10	Education Oversight Committee	A05	Family Involvement			51,537					51,537			51,537					51,537
11	Education Oversight Committee	A05	Public Awareness			179,445					179,445			179,445					179,445
12	Education Oversight Committee	A05	Proviso-directed actions			515,933					515,933			515,933					515,933
13	Education Oversight Committee	A05	Federal & Other Fund Adjustments			40,000					40,000			40,000					40,000
135	State Treasurer	E16	Student Loans- Teachers			4,000,722					4,000,722			3,832,000					4,000,722
140	State Treasurer	E24	Army Support - Youth Challenge			444,034					444,034			444,034					4,276,034
180	Adjutant General	F03	Air Support - Staircase Swamp Fox			3,832,000					3,832,000			240,000					4,276,034
222	Budget & Control Board	F03	Confederate Relic Room & Military Museum Services	807,491		28,100					835,591	807,491			28,100				835,591
1704	University of South Carolina - Columbia	H27	Freshwater Initiative	287,880							287,880								
675	State Department of Education	H63	Foundation Education Program - Education Finance Act (EFA)	1,178,410.838					185,922.339		1,364,333.177	1,184,599.317						174,430.646	1,359,429.963
676	State Department of Education	H63	Education Finance Act (EFA)	482,943.402							482,943.402	482,943.402							482,943.402
677	State Department of Education	H63	Relief Insurance	79,476.772							79,476.772	79,476.772							79,476.772
680	State Department of Education	H63	Increase Credits for High School Diploma				17,117.711				17,117.711					17,117.711			17,117.711
683	State Department of Education	H63	Junior Scholars				128,018				128,018					128,018			128,018
686	State Department of Education	H63	Teacher Salary Supplement			77,081.350					77,081.350			77,081.350					77,081.350
687	State Department of Education	H63	Teacher Salary Supplement Employer Contributions			15,766.752					15,766.752			15,766.752					15,766.752
688	State Department of Education	H63	National Board Certification (NBC)	20,697.198			41,238.385				61,935.583	20,697.198							64,636.000
689	State Department of Education	H63	Teacher Supplies				12,999.520				12,999.520			12,999.520					12,999.520
690	State Department of Education	H63	Professional Development and Support for Math and Science	366,833		3,267.260					368,099.833	366,833			3,267.260				369,567.093
693	State Department of Education	H63	Teacher Quality - ADEPT	1,881,035							1,881,035								
694	State Department of Education	H63	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L. 108-446 (formerly P.L. 99-457)				2,878.146				2,878.146					2,878.146			2,878.146
695	State Department of Education	H63	Services to Students with Disabilities - Special Needs Children	38,294							38,294	38,294							38,294
696	State Department of Education	H63	Services to Students with Disabilities - Special Needs Children	106,575							106,575	106,575							106,575
697	State Department of Education	H63	Services to Students with Disabilities - Career and Technology Education				3,045.778				3,045.778					3,045.778			3,045.778
698	State Department of Education	H63	GVAP - Modernize Equipment	4,060.812			2,840.296				6,901.108			2,946.296					2,946.296
699	State Department of Education	H63	Work-Based Learning				3,021.348				3,021.348			1,731.378					4,752.726
700	State Department of Education	H63	High Schools That Work (HSW) and Making Middle Grades Work (MMGW)	1,766.516			743.354				2,499.870								2,499.870
702	State Department of Education	H63	School Lunch Program Aid	350,890							350,890	350,890							350,890
703	State Department of Education	H63	Principal Salary Supplement			2,244.030					2,244.030			2,244.030					2,244.030
704	State Department of Education	H63	School Facilities - Buildings			10,300.000					10,300.000			10,300.000					10,300.000
706	State Department of Education	H63	Safe Schools - Middle School Initiative			3,576.330					3,576.330			3,576.330					3,576.330
708	State Department of Education	H63	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	41,462.985							41,462.985								41,462.985
709	State Department of Education	H63	Standards and Learning - Curriculum and Standards Services	1,574.352		758,708	258.007				18,600.107	1,574.352		16,009.130	758,708	258.007			18,600.197
711	State Department of Education	H63	Professional Development on Reading to Teachers	874,604							874,604	874,604							874,604
712	State Department of Education	H63	SAT/ACT Improvement and High School Redesign	327,841							327,841								
713	State Department of Education	H63	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8					49,614.527			49,614.527								49,614.527
714	State Department of Education	H63	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))	203,159.665							203,159.665								203,159.665
715	State Department of Education	H63	Academic Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	554,037							554,037								554,037
716	State Department of Education	H63	Academic Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	1,732.026							1,732.026								1,732.026
718	State Department of Education	H63	Charter School Program	393,572		2,577.831	372.712				400,000	393,572							400,000
719	State Department of Education	H63	Charter Education Program	190,478							190,478								190,478
720	State Department of Education	H63	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	1,000.000							1,000.000								1,000.000
722	State Department of Education	H63	21st Century Community Learning Center Program (Competitive Grants)	13,775.264							13,775.264								13,775.264
723	State Department of Education	H63	Technical Assistance and Support to Below Average and Unsatisfactory Schools	61,690.956							61,690.956								61,690.956
725	State Department of Education	H63	External Reviews - External Review Teams	1,019.880							1,019.880								1,019.880
726	State Department of Education	H63	Palmisto Gold and Silver Awards Program	2,230.061							2,230.061								2,230.061
730	State Department of Education	H63	OSL School Leadership On-Line Program	7,500							7,500								7,500
731	State Department of Education	H63	Speakers of Other Languages - ESSOL (Title III, of NCLB)	4,298.408							4,298.408								4,298.408
732	State Department of Education	H63	Innovative Programs (Title V-Chapter 2 of NCLB)	1,335.779							1,335.779								1,335.779
733	State Department of Education	H63	Rural Education Achievement Program - REAP (Title V of NCLB)	3,734.061							3,734.061								3,734.061
734	State Department of Education	H63	Early Childhood Education-Four Year Old Early Childhood	1,198.551							1,198.551								1,198.551
736	State Department of Education	H63	Old Early Childhood	16,785.963							16,785.963								16,785.963

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding										
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARPA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARPA Funding)	Total Funds
737	State Department of Education	H63	Parenting and Family Literacy Services		1,106,422						1,106,422								1,106,422
738	State Department of Education	H63	Competitive Teacher Grants				956,728				956,728								956,728
739	State Department of Education	H63	Services to Students with Disabilities - Special Education		228,173	172,545,862					172,774,035								172,774,035
741	State Department of Education	H63	Career and Technology Education (CATE)		940,608	18,949,906					19,890,514								19,890,514
742	State Department of Education	H63	Teacher Certification		1,164,812	400,000	1,952,618				3,517,430								3,517,430
743	State Department of Education	H63	Teacher Recognition (Teacher of the Year)				123,473				123,473								123,473
744	State Department of Education	H63	Alternative Certification Programs (PACE)		835,155						835,155								835,155
745	State Department of Education	H63	Teacher Education, Preparation, Support, Assessment				426,747				426,747								426,747
746	State Department of Education	H63	Teacher Evaluation (ADEPT)				79,000				79,000								79,000
747	State Department of Education	H63	Teacher Quality - Title II A of the No Child Left Behind Act				36,136,312				36,136,312								36,136,312
748	State Department of Education	H63	Teacher Advancement Program (TAP) NON-EAA			788,669					788,669								788,669
749	State Department of Education	H63	School Transportation System - EAA & EEDA		55,401,104	7,168,370					62,569,474								62,569,474
750	State Department of Education	H63	School Transportation System - Bus Purchase		4,048,512						4,048,512								4,048,512
751	State Department of Education	H63	School Transportation System - Bus		18,595						18,595								18,595
752	State Department of Education	H63	Technology Support and Assistance		3,049,723	1,929,935					4,979,658								4,979,658
754	State Department of Education	H63	Enhancing Education Through Technology (E2T2), Title II Part D of NCLB		3,822,729	860,193					4,682,922								4,682,922
755	State Department of Education	H63	Data Collection-SAS and Power School				1,217,947				1,217,947								1,217,947
756	State Department of Education	H63	Student Identifier and LDS		987,203						987,203								987,203
757	State Department of Education	H63	Technology Initiative (K-12 Technology Partnership)		10,171,826						10,171,826								10,171,826
758	State Department of Education	H63	Conduct Research and Prepare Reports		883,849						883,849								883,849
759	State Department of Education	H63	Assessment and Testing Activities		8,111,301	7,657,819					15,769,120								15,769,120
760	State Department of Education	H63	Instructional Materials - Textbooks		22,480,646	1,580,089					24,060,735								24,060,735
761	State Department of Education	H63	School Facilities Support		413,516	90,000					503,516								503,516
762	State Department of Education	H63	Safe and Drug-Free Program		331,513	4,444,833					4,776,346								4,776,346
763	State Department of Education	H63	School Food Services and Food Distribution System		134,888	182,275,849					182,410,737								182,410,737
764	State Department of Education	H63	Coordinated School Health Programs (Medicaid)		316,704	661,242					977,946								977,946
766	State Department of Education	H63	School Health Finance System			3,020,830					3,020,830								3,020,830
768	State Department of Education	H63	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000					20,000								20,000
769	State Department of Education	H63	Commission on National and Community Service		1,831,503						1,831,503								1,831,503
770	State Department of Education	H63	Parental and Community Partnerships		79,611						79,611								79,611
771	State Department of Education	H63	OSL-Foundational Leadership		33,180						33,180								33,180
772	State Department of Education	H63	OSL-Principal Evaluation, Induction, and Assessment		60,040						60,040								60,040
773	State Department of Education	H63	OSL-Executive Institute - Tapping		19,750						19,750								19,750
774	State Department of Education	H63	OSL-Technical Assistance (OSL-TEE)		723,445						723,445								723,445
775	State Department of Education	H63	OSL-Institute for District Administrators (SLEI DA)		15,010						15,010								15,010
776	State Department of Education	H63	OSL-Leadership Sustainment and Enhancement Programs		15,800						15,800								15,800
777	State Department of Education	H63	Teacher Quality - Teacher Recruitment - CHE		4,424,846						4,424,846								4,424,846
778	State Department of Education	H63	Teacher Loan (Treasurer)			4,000,722					4,000,722								4,000,722
779	State Department of Education	H63	Career Change Loan		1,277,268						1,277,268								1,277,268
780	State Department of Education	H63	Archives & History		26,835						26,835								26,835
781	State Department of Education	H63	OSL-Technical Assistance (OSL-TEE)		415,481						415,481								415,481
783	State Department of Education	H63	Adolescent Risk Factor Lab		180,984						180,984								180,984
784	State Department of Education	H63	Holocaust		37,383						37,383								37,383
785	State Department of Education	H63	Youth in Government																
786	State Department of Education	H63	EOC Family Involvement		33,781						33,781								33,781
787	State Department of Education	H63	State Agency Teacher Pay		11,220,057						11,220,057								11,220,057
788	State Department of Education	H63	Writing Improvement Network (WSC)		215,013						215,013								215,013
789	State Department of Education	H63	Education Oversight Committee (EOC)		1,016,289						1,016,289								1,016,289
790	State Department of Education	H63	SC Geographic Alliance		183,375						183,375								183,375
791	State Department of Education	H63	School Improvement Council		149,168						149,168								149,168
793	State Department of Education	H63	EOC Public Relations		168,438						168,438								168,438
794	State Department of Education	H63	State Board of Education and SCSEA		51,337						51,337								51,337
795	State Department of Education	H63	Governmental Services - Policy, Planning, Legislation		151,967						151,967								151,967
797	State Department of Education	H63	Finance and Operations (Budget, Disbursements, Audit, Procurement, HR)		3,877,340	231,530					4,895,613								4,895,613
798	State Department of Education	H63	Administration		1,697,690						1,697,690								1,697,690
799	State Department of Education	H63	FIRST STEPS - EARLY EDUCATION		3,000,523	388,620					3,389,143								3,389,143
800	State Department of Education	H63	FIRST STEPS - CHILD CARE		951,000	292,420					1,243,420								1,243,420
801	State Department of Education	H63	FIRST STEPS - PARENTING FAMILY LITERACY		4,201,865	951,000					5,152,865								5,152,865
802	State Department of Education	H63	FIRST STEPS - HEALTH		4,280,863	972,000					5,252,863								5,252,863
803	State Department of Education	H63	FIRST STEPS - ADMINISTRATION		1,493,017	339,000					1,832,017								1,832,017
804	State Department of Education	H63	FIRST STEPS - FEDERAL PROGRAM		1,102,602	921,366					2,023,968								2,023,968
1714	State Department of Education	H63	FIRST STEPS - PRE-KINDERGARTEN PROGRAM - CDEPP PRIVATE		2,303,105	733,720					3,036,825								3,036,825
1715	State Department of Education	H63	Public School Child Development																
1716	State Department of Education	H63	Education Fair Program (CDEPP) - Student Health and Fitness Act of 2005		17,300,000						17,300,000								17,300,000
					28,685,985						28,685,985								28,685,985

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding										
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part II (ARPA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARPA Funding)	Total Funds
1717	State Department of Education	H63	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)		894,867						894,867			894,867					894,867
1718	State Department of Education	H63	FIRST STEPS - SCHOOL	277,463		65,000	27,300				367,763	277,463			63,000	27,300			367,763
1719	State Department of Education	H63	Education and Economic Development (Education and Economic Development Act)	30,593,494							30,593,494	30,593,494							30,593,494
1827	State Department of Education	H63	Virtual Learning	2,462,298							2,462,298	2,462,298							2,462,298
1937	State Department of Education	H63	Reading at Risk of School Failure	6,542,052				6,542,052			6,542,052	6,542,052				6,542,052			6,542,052
1938	State Department of Education	H63	High Achievement	1,117,953				1,117,953			1,117,953	1,117,953				1,117,953			1,117,953
1939	State Department of Education	H63	High Achievement	26,628,246				26,628,246			26,628,246	26,628,246				26,628,246			26,628,246
1940	State Department of Education	H63	Professional Development	6,515,911				6,515,911			6,515,911	6,515,911				6,515,911			6,515,911
-	State Department of Education	H63	1st Steps - BabyNet	(101,496,331)							(101,496,331)	(101,496,331)					1,800,000		(101,496,331)
-	State Department of Education	H63	BACB Agency Base Reduction																
-	State Department of Education	H63	Federal & Other Fund Adjustments																
-	State Department of Education	H63	Support District Consolidation																
-	State Department of Education	H63	Support District Consolidation																
806	Governor's School for Arts and Humanities	H64	Academic Programs	1,495,852		25,000					1,520,852	1,495,852			25,000				1,520,852
807	Governor's School for Arts and Humanities	H64	Art Programs	1,789,631		50,000					1,839,631	1,789,631			50,000				1,839,631
808	Governor's School for Arts and Humanities	H64	Residential Life	1,315,430		50,000					1,365,430	1,315,430			50,000				1,365,430
809	Governor's School for Arts and Humanities	H64	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	434,806		379,771					814,577	434,806			379,771				814,577
810	Governor's School for Arts and Humanities	H64	Library	280,759							280,759	280,759							280,759
811	Governor's School for Arts and Humanities	H64	Institutional Advancement			250,000					250,000			250,000					250,000
812	Governor's School for Arts and Humanities	H64	Administration	540,025		250,000					790,025	540,025			250,000				790,025
813	Governor's School for Arts and Humanities	H64	Academics-Instruction	1,390,228		82,029					1,472,257	1,390,228			82,029				1,472,257
814	Governor's School for Math and Science	H65	Life in Residence	1,117,953		153,022					1,270,975	1,117,953			153,022				1,270,975
815	Governor's School for Math and Science	H65	Administrative Overhead	139,263							139,263	139,263							139,263
824	Educational Television Commission	H67	Agency Fundraising	333,197		456,533					789,730	333,197			456,533				789,730
825	Educational Television Commission	H67	Pre K-12 Educational Services	4,853,303		895,198					5,748,501	4,853,303			895,198				5,748,501
826	Educational Television Commission	H67	Educational Ratio	158,159	127,004						285,163	158,159	127,004						285,163
828	Educational Television Commission	H67	Educational Ratio	94,846		2,377,199					2,472,045	94,846			2,377,199				2,472,045
831	Educational Television Commission	H67	Academic Programs	1,675,468		400,949					2,076,417	1,675,468			400,949				2,076,417
-	Educational Television Commission	H67	BACB Agency Base Reduction																
-	Educational Television Commission	H67	Federal & Other Fund Adjustments																
832	Will Lou Gray Opportunity School	H71	Academic Programs	410,755		6,524					417,279	410,755			6,524				417,279
833	Will Lou Gray Opportunity School	H71	Academic Programs	964,397		917,644					1,882,041	964,397			917,644				1,882,041
834	Will Lou Gray Opportunity School	H71	Academic Programs	124,533		41,202					165,735	124,533			41,202				165,735
835	Will Lou Gray Opportunity School	H71	Academic Programs	41,095		41,095					82,190	41,095			41,095				82,190
836	Will Lou Gray Opportunity School	H71	Student Services Program (Residential Program)	576,563		6,000					582,563	576,563			6,000				582,563
837	Will Lou Gray Opportunity School	H71	Support Services Program	1,036,144		325,049					1,361,193	1,036,144			325,049				1,361,193
851	Will Lou Gray Opportunity School	H75	BACB Agency Base Reduction	(144,171)							(144,171)	(144,171)							(144,171)
852	School for the Deaf & the Blind	H75	Federal & Other Fund Adjustments	2,433,226		195,116					2,628,342	2,433,226			195,116				2,628,342
853	School for the Deaf & the Blind	H75	STUDENT SUPPORT	1,425,161		116,041					1,541,202	1,425,161			116,041				1,541,202
854	School for the Deaf & the Blind	H75	AFTERSCHOOL (formerly Residential)	1,947,955		158,308					2,106,263	1,947,955			158,308				2,106,263
855	School for the Deaf & the Blind	H75	STATEWIDE SERVICE DELIVERY (formerly Outreach)	1,265,549		831,210					2,096,759	1,265,549			831,210				2,096,759
856	School for the Deaf & the Blind	H75	PHYSICAL SUPPORT	2,824,536		13,665					2,838,201	2,824,536			13,665				2,838,201
857	School for the Deaf & the Blind	H75	PHYSICAL SUPPORT	2,362,217		125,000					2,487,217	2,362,217			125,000				2,487,217
-	School for the Deaf & the Blind	H75	BACB Agency Base Reduction																
-	School for the Deaf & the Blind	H75	Federal & Other Fund Adjustments																
997	Department of Mental Health	H75	Technology Replacement	7,840,855		1,021,688					8,862,543	7,840,855			1,021,688				8,862,543
1101	John de la Howe School	L12	School-Based Services	109,555		33,480					143,035	109,555			33,480				143,035
1102	John de la Howe School	L12	Social Services	140,472		5,000					145,472	140,472			5,000				145,472
1103	John de la Howe School	L12	Medical Care	119,135		5,000					124,135	119,135			5,000				124,135
1113	John de la Howe School	L12	Therapeutic Activities	217,428		5,000					222,428	217,428			5,000				222,428
1114	John de la Howe School	L12	Family Enrichment	262,590		67,131					329,721	262,590			67,131				329,721
1115	John de la Howe School	L12	Education	525,928		90,390					616,318	525,928			90,390				616,318
1116	John de la Howe School	L12	Buildings and Grounds	161,952		100,000					261,952	161,952			100,000				261,952
1117	John de la Howe School	L12	Garbage Pickup/Motor Vehicle Operations	236,143		90,000					326,143	236,143			90,000				326,143
1118	John de la Howe School	L12	Garbage Pickup/Motor Vehicle Operations	75,350		70,014					145,364	75,350			70,014				145,364
1119	John de la Howe School	L12	Laundry/Supply/Housekeeping Services	70,014		208,140					278,154	70,014			208,140				278,154
1120	John de la Howe School	L12	Business Operations	208,140		2,000					210,140	208,140			2,000				210,140
1121	John de la Howe School	L12	Information Technology	45,612		10,912					56,524	45,612			10,912				56,524
1124	John de la Howe School	L12	Therapeutic Wilderness Camping	371,291		(164,040)					207,251	371,291			(164,040)				207,251
-	John de la Howe School	L12	BACB Agency Base Reduction																
-	John de la Howe School	L12	Federal & Other Fund Adjustments																
1477	Clemson PSA	P20	Agricultural Education Teachers' Salaries	304,199		419,228					723,427	304,199			419,228				723,427
1508	Clemson PSA	P20	4-H and Agricultural & Natural Resource Programs for Youth	3,960,052		1,178,206					5,138,258	3,960,052			1,178,206				5,138,258
1271	Department of Parks, Recreation & Tourism	P28	Interpretive & Resource Management	220,177		248,631					468,808	220,177			248,631				468,808
<b>TOTAL</b>				<b>1,981,390,092</b>	<b>704,877,550</b>	<b>74,817,251</b>	<b>520,893,200</b>	<b>49,814,627</b>	<b>700,000</b>	<b>188,095,139</b>	<b>3,500,605,791</b>	<b>1,932,193,680</b>	<b>704,933,243</b>	<b>87,000,040</b>	<b>811,083,200</b>	<b>49,814,627</b>	<b>1,600,000</b>	<b>174,430,646</b>	<b>3,461,068,206</b>

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
134	State Treasurer						453,954				453,954							453,954
268	Budget & Control Board	F03	South Carolina Tuition Repayment Program / South Carolina College Investment Program															
279	Commission on Higher Education	H03	Administration	1,881,766		997,557					2,879,323							453,954
280	Commission on Higher Education	H03	SC Alliance for Minority Participation	238,254							238,254							2,879,323
281	Commission on Higher Education	H03	Greenville Technical College-University Cnt	781,501							781,501					238,254		238,254
282	Commission on Higher Education	H03	Greenville Higher Ed Center	86,406							86,406							781,501
283	Commission on Higher Education	H03	University Center of Greenville - Greenville Technical College	258,644							758,844							
284	Commission on Higher Education	H03	Lowcountry Graduate Center	1,032,244							1,032,244							
285	Commission on Higher Education	H03	Azeas and Equity	529,285							529,285							352,857
286	Commission on Higher Education	H03	SREB Contractual Scholarships	1,371,930							1,371,930							1,371,930
287	Commission on Higher Education	H03	SREB Fees and Assessments	1,506,801							1,506,801							1,506,801
288	Commission on Higher Education	H03	Gear Up	398,735	4,629,416						5,028,151							5,028,151
289	Commission on Higher Education	H03	SC Manufacturing Extension Partnerships	896,755							896,755							896,755
290	Commission on Higher Education	H03	Arts Program	7,813							7,813							
291	Commission on Higher Education	H03	Training for Math & Science Teachers	1,115,720							1,115,720							1,115,720
292	Commission on Higher Education	H03	South Carolina Science Teachers Conference	537,526							537,526							537,526
293	Commission on Higher Education	H03	Youth Leadership Conference	19,272							19,272							
294	Commission on Higher Education	H03	EIA-Teacher Recruitment			4,376,394					4,376,394							4,376,394
295	Commission on Higher Education	H03	Outing Edge	112,888							112,888							
296	Commission on Higher Education	H03	Professor of the Year	380							380							380
297	Commission on Higher Education	H03	Educational Endowment	21,572,425		2,427,575					24,000,000							24,000,000
298	Commission on Higher Education	H03	State Approving Section	57,034	359,854						560,433							560,433
299	Commission on Higher Education	H03	Higher Education Awareness	199,484							199,484							
301	Commission on Higher Education	H03	African American Loan Program	154,275							154,275							154,275
302	Commission on Higher Education	H03	Performance Funding	1,799,325							1,799,325							1,799,325
303	Commission on Higher Education	H03	Research and Innovation to Simulate Cooperative Research	265,118							265,118							265,118
304	Commission on Higher Education	H03	National Guard Tuition Repayment Program	104,732				1,700,000			1,804,732							1,804,732
305	Commission on Higher Education	H03	Academic Endowment	313,742							313,742							313,742
306	Commission on Higher Education	H03	LIFE Scholarships	71,032,307		85,256,682					156,288,989							156,288,989
307	Commission on Higher Education	H03	Electronic Library	169,674							169,674							169,674
308	Commission on Higher Education	H03	Research Centers of Excellence															
309	Commission on Higher Education	H03	Excellence Enhancement															
310	Commission on Higher Education	H03	HOP-E Scholarships	4,700,000							4,700,000							4,700,000
311	Commission on Higher Education	H03	HOPE Scholarships	1,423,474							1,423,474							1,423,474
312	Commission on Higher Education	H03	Pennell Fellows Scholarships	13,368							13,368							13,368
313	Commission on Higher Education	H03	Palmetto Fellows Scholarships	30,277,240							30,277,240							30,277,240
314	Commission on Higher Education	H03	Lottery Tuition Assistance															
315	Commission on Higher Education	H03	Technology Grants															
316	Commission on Higher Education	H03	Service Learning Engagement															
317	Commission on Higher Education	H03	Think Tec/Fastrac	168,832							168,832							168,832
1546	Commission on Higher Education	H03	National Foundation of Teaching Entrepreneurship (NFTE)	196,318							196,318							196,318
1690	Commission on Higher Education	H03	Education and Economic Development (EEDA) funding for CHE and Institutions	1,276,910							1,276,910							1,276,910
1768	Commission on Higher Education	H03	Christian Transition Coll. Connection	235,582							235,582							235,582
-	Commission on Higher Education	H03	BACB Agency Base Reduction	(559,208)							(559,208)							(559,208)
316	Higher Education Tuition Grants	H06	Federal & Other Fund Adjustments	21,741,037	691,259	5,419,173		7,766,604			35,618,073	21,741,037	691,259	5,419,173		7,766,604		35,618,073
317	Higher Education Tuition Grants	H06	South Carolina Student Legislature															
318	Higher Education Tuition Grants	H06	Administration	322,760							322,760							322,760
-	Higher Education Tuition Grants	H06	BACB Agency Base Reduction	(14,677)							(14,677)							(14,677)
319	The Citadel	H09	Federal & Other Fund Adjustments	1,593,824							1,593,824							1,593,824
320	The Citadel	H09	South Carolina Graduate College	922,351							922,351							922,351
321	The Citadel	H09	South Carolina Graduate College	1,326,572							1,326,572							1,326,572
322	The Citadel	H09	School of Business Administration	1,756,022							1,756,022							1,756,022
323	The Citadel	H09	School of Education	895,245							895,245							895,245
324	The Citadel	H09	School of Engineering	1,013,024							1,013,024							1,013,024
325	The Citadel	H09	School of Humanities and Social Sciences	3,192,558							3,192,558							3,192,558
326	The Citadel	H09	School of Science and Mathematics	2,746,393							2,746,393							2,746,393
327	The Citadel	H09	Research	467,698							467,698							467,698
328	The Citadel	H09	Public Service	55,211							55,211							55,211
329	The Citadel	H09	Academic Support	256,823							256,823							256,823
330	The Citadel	H09	Academic Support	1,110,000							1,110,000							1,110,000
331	The Citadel	H09	Institutional Support	140,000							140,000							140,000
332	The Citadel	H09	O&M of Plant	14,690,469							14,690,469							14,690,469
333	The Citadel	H09	Scholarships and Fellowships	3,642,007							3,642,007							3,642,007
334	The Citadel	H09	Athletics	6,990,517							6,990,517							6,990,517
335	The Citadel	H09	Gift Shop Enterprises	2,501,502							2,501,502							2,501,502
336	The Citadel	H09	Director of Auxiliary Activity	94,614							94,614							94,614
337	The Citadel	H09	Barracks	5,475,636							5,475,636							5,475,636
338	The Citadel	H09	Cadet Store	4,853,735							4,853,735							4,853,735
339	The Citadel	H09	Dining Hall	5,721,639							5,721,639							5,721,639
340	The Citadel	H09	Infantry/Staff Quarters	1,660,438							1,660,438							1,660,438
341	The Citadel	H09	Infantry/Staff Quarters	1,175,986							1,175,986							1,175,986
342	The Citadel	H09	Laundry/Dry Cleaning	1,144,343							1,144,343							1,144,343
343	The Citadel	H09	Tailor Shop	1,351,319							1,351,319							1,351,319
344	The Citadel	H09	Telephone	380							380							380
-	The Citadel	H09	Administration - 15% Reduction	(592,433)							(592,433)							(592,433)
346	Clemson University (E&G)	H12	BACB Agency Base Reduction															
347	Clemson University (E&G)	H12	Federal & Other Fund Adjustments	28,519,517							28,519,517							28,519,517
348	Clemson University (E&G)	H12	Auxiliary - Student Housing	24,867,971							24,867,971							24,867,971
349	Clemson University (E&G)	H12	Auxiliary - Other	2,480,491							2,480,491							2,480,491
350	Clemson University (E&G)	H12	Sponsored Research	21,286,130							21,286,130							21,286,130
351	Clemson University (E&G)	H12	Public Service	5,155,888							5,155,888							5,155,888
352	Clemson University (E&G)	H12	Academic Support	65,261,531							65,261,531							65,261,531
353	Clemson University (E&G)	H12	Academic Support															
354	Clemson University (E&G)	H12	Academic Support															

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
357	Clemson University (E&G)	H12	Student Services - Operation and Maintenance of the Plant			33,430,608					33,430,608			33,430,608				33,430,608
358	Clemson University (E&G)	H12	Scholarships and Fellowships	5,453,589	7,966,231	56,304,396					69,724,216	4,425,570	7,966,231	56,304,396				34,267,316
359	Clemson University (E&G)	H12	Auxiliary - Intercollegiate Athletics			46,130,551					46,130,551			46,130,551				88,696,197
360	Clemson University (E&G)	H12	Auxiliary - Food Services			15,003,247					15,003,247			15,003,247				46,130,551
361	Clemson University (E&G)	H12	Auxiliary - Bookstores			1,071,719					1,071,719			1,071,719				15,003,247
362	Clemson University (E&G)	H12	Instruction-College of Architecture, Arts and Humanities	13,190,121		14,647,921			816,488		28,654,510	13,190,121		14,647,921				1,071,719
363	Clemson University (E&G)	H12	Instruction-College of Business and Administration	15,736,980		17,663,266				974,118	34,374,364	15,736,980		17,663,266				27,636,042
364	Clemson University (E&G)	H12	Instruction-College of Agriculture, Forestry and Life Sciences	8,362,897		9,419,961			517,663		18,300,521	8,362,897		9,419,961				33,400,246
365	Clemson University (E&G)	H12	Instruction-College of Engineering and Science	29,773,673		33,212,666			1,842,988		64,829,327	29,773,673		33,212,666				17,782,858
366	Clemson University (E&G)	H12	Instruction-College of Health, Education and Human Development	8,812,953		9,718,744			540,680		19,071,777	8,812,953		9,718,744				61,932,538
1681	Clemson University (E&G)	H12	CU ICAR															18,375,889
1682	Clemson University (E&G)	H12	CU Life Miesler															
1830	Clemson University (E&G)	H12	SC Light Rail															
1834	Clemson University (E&G)	H12	1% Collaboration - Higher Education															
-	Clemson University (E&G)	H12	B&CB Agency Base Reduction	(4,131,481)							(4,131,481)							
367	University of Charleston	H15	Federal & Other Fund Adjustments	375,224	212,500	2,064,473					2,652,197	375,224	212,500	2,064,473				17,597,067
368	University of Charleston	H15	Instruction	6,282,103		6,282,103					13,859,280	6,282,103		6,282,103				204,370,472
369	University of Charleston	H15	Instruction	2,474,757		6,634,523					11,384,523	2,474,757		6,634,523				2,652,197
370	University of Charleston	H15	Instruction	1,429,287		18,484,220					19,913,507	1,429,287		18,484,220				7,632,622
371	University of Charleston	H15	Instruction	4,042,953		5,763,686					9,806,639	4,042,953		5,763,686				13,859,280
372	University of Charleston	H15	Instruction	3,431,434		2,763,686					6,195,120	3,431,434		2,763,686				8,064,011
373	University of Charleston	H15	Public Service	42,605	4,172,500	6,158,699					10,373,804	42,605	4,172,500	6,158,699				20,637,460
374	University of Charleston	H15	Academic Support-Other	1,385,146		2,695,187					4,080,333	1,385,146		2,695,187				19,913,507
375	University of Charleston	H15	Academic Support-Libraries	8,988,467		9,408,734					18,397,201	8,988,467		9,408,734				15,736,980
376	University of Charleston	H15	Academic Support	1,850,195		19,544,625					21,394,820	1,850,195		19,544,625				6,195,120
377	University of Charleston	H15	Instructional Support	4,300,454		9,613,228					13,913,682	4,300,454		9,613,228				13,859,280
378	University of Charleston	H15	Operation/Maintenance of Plant	2,115,223	6,000,000	12,350,000			4,692,447		18,350,000	2,115,223	6,000,000	12,350,000				20,637,460
379	University of Charleston	H15	Scholarships/Fellowships															8,064,011
380	University of Charleston	H15	Hospitality and Tourism															20,637,460
381	University of Charleston	H15	Arts Center															19,913,507
382	University of Charleston	H15	Arts Center - Residence Halls															15,736,980
383	University of Charleston	H15	Auxiliary - Food Service	1,275,730		83,338					1,359,068	1,275,730		83,338				15,736,980
384	University of Charleston	H15	Auxiliary - Health Services	83,338		85,000					168,338	83,338		85,000				15,736,980
385	University of Charleston	H15	Auxiliary - Other Rentals			525,000					525,000			525,000				85,000
386	University of Charleston	H15	Auxiliary - Vending			1,562,059					1,562,059			1,562,059				525,000
387	University of Charleston	H15	Auxiliary - Bookstore			10,030,932					10,030,932			10,030,932				1,562,059
388	University of Charleston	H15	Auxiliary - Athletics			5,988,896					5,988,896			5,988,896				10,030,932
389	University of Charleston	H15	Instruction	1,217,328								1,217,328						5,988,896
390	University of Charleston	H15	Marine Sciences															
1684	University of Charleston	H15	15% Reduction															
1686	University of Charleston	H15	Administration Standards - Higher Education															
-	University of Charleston	H15	B&CB Agency Base Reduction	(1,250,132)							(1,250,132)							
392	Coastal Carolina University	H17	Book Store			1,541					1,541			1,541				(221,327)
393	Coastal Carolina University	H17	General Instruction	3,112,991		3,304,295					6,417,286	3,112,991		3,304,295				(221,327)
394	Coastal Carolina University	H17	Specific Instruction Program			6,130,371					6,130,371			6,130,371				(221,327)
395	Coastal Carolina University	H17	College of Business	2,468,369		4,702,953					7,171,322	2,468,369		4,702,953				(221,327)
396	Coastal Carolina University	H17	College of Education	4,702,953		9,123,050					13,826,003	4,702,953		9,123,050				(221,327)
397	Coastal Carolina University	H17	College of Arts and Sciences	3,673,359		886,533					4,559,892	3,673,359		886,533				(221,327)
398	Coastal Carolina University	H17	College of Natural Science			932,201					932,201			932,201				(221,327)
399	Coastal Carolina University	H17	Research	4,432,663		3,107,337					7,540,000	4,432,663		3,107,337				(221,327)
400	Coastal Carolina University	H17	Public Service			6,472,117					6,472,117			6,472,117				(221,327)
401	Coastal Carolina University	H17	Academic Support			7,600,147					7,600,147			7,600,147				(221,327)
402	Coastal Carolina University	H17	Student Services			12,278,689					12,278,689			12,278,689				(221,327)
403	Coastal Carolina University	H17	Athletics			13,404,590					13,404,590			13,404,590				(221,327)
404	Coastal Carolina University	H17	Instructional Support			9,907,100					9,907,100			9,907,100				(221,327)
405	Coastal Carolina University	H17	Oper. and Maint. Of Plant			2,857,470					2,857,470			2,857,470				(221,327)
406	Coastal Carolina University	H17	Scholarship & Fellowship			2,800,415					2,800,415			2,800,415				(221,327)
407	Coastal Carolina University	H17	Food Service			1,429,805					1,429,805			1,429,805				(221,327)
408	Coastal Carolina University	H17	Food Service Vending															(221,327)
1900	Coastal Carolina University	H17	Golf															(221,327)
-	Coastal Carolina University	H17	Administration - 15% Reduction	(608,175)							(608,175)							(221,327)
-	Coastal Carolina University	H17	B&CB Agency Base Reduction															(221,327)
410	Francis Marion University	H18	Research	24,308	55,673	1,899,600					2,079,581	24,308		1,899,600				(221,327)
411	Francis Marion University	H18	Public Service			154,645					154,645			154,645				(221,327)
412	Francis Marion University	H18	Academic Support			4,233,197					4,233,197			4,233,197				(221,327)
413	Francis Marion University	H18	Student Services			3,480,003					3,480,003			3,480,003				(221,327)
414	Francis Marion University	H18	Instructional Support			5,181,391					5,181,391			5,181,391				(221,327)
415	Francis Marion University	H18	Facilities Maintenance			8,158,573					8,158,573			8,158,573				(221,327)
416	Francis Marion University	H18	Scholarships and Fellowships			393,261					393,261			393,261				(221,327)
417	Francis Marion University	H18	Auxiliary Enterprises - Dining Services			213,841					213,841			213,841				(221,327)
418	Francis Marion University	H18	Auxiliary Enterprises - Bookstore															(221,327)
419	Francis Marion University	H18	Auxiliary Enterprises - Housing															(221,327)
420	Francis Marion University	H18	Deleted - Omega Project															(221,327)
421	Francis Marion University	H18	Instruction - School of Business	2,444,186		1,089,548					3,533,734	2,444,186		1,089,548				(221,327)
422	Francis Marion University	H18	Instruction - School of Education	7,763,263		3,716,635					11,479,898	7,763,263		3,716,635				(221,327)
423	Francis Marion University	H18	Administration - 15% Reduction			4,410,336					4,410,336			4,410,336				(221,327)
-	Francis Marion University	H18	Administration Standards - Higher Education															(221,327)
-	Francis Marion University	H18	B&CB Agency Base Reduction															(221,327)

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
-	Francis Marion University	H18	BACB Agency Base Reduction	1,704,630							1,704,630	1,704,630						1,704,630
427	Lander University	H21	Federal & Other Fund Adjustments	1,531,445	363,457						3,094,902	1,531,445	700,069	363,457				2,594,971
428	Lander University	H21	College of Business & Public Affairs	2,495,867	598,183						3,094,050	1,531,445						1,531,445
429	Lander University	H21	College of Science, Mathematics & Natural Sciences															
430	Lander University	H21	College of Arts and Humanities	2,354,571	558,435						2,913,006	2,354,571						2,913,006
431	Lander University	H21	College of Education	1,609,949	382,092						1,992,041	1,609,949						1,992,041
432	Lander University	H21	Public Service								82,780							82,780
433	Lander University	H21	Academic Support								2,017,735							2,017,735
434	Lander University	H21	Intercollegiate Athletics								2,017,735							2,017,735
435	Lander University	H21	Institutional Support								1,714,889							1,714,889
436	Lander University	H21	Operational & Maintenance of Plant								3,359,381							3,359,381
437	Lander University	H21	Scholarships and Fellowships								4,088,782							4,088,782
438	Lander University	H21	Food Services								8,924,025							8,924,025
439	Lander University	H21	Book Store								2,322,860							2,322,860
440	Lander University	H21	Residence Halls								1,793,539							1,793,539
441	Lander University	H21	Administration - 15% Reduction								2,035,214							2,035,214
-	Lander University	H21	Administration Standards - Higher Education															
442	Lander University	H21	BACB Agency Base Reduction	(399,592)							(399,592)							(399,592)
443	South Carolina State University	H24	Federal & Other Fund Adjustments	1,531,445	8,771,681						10,246,332	1,531,445						10,246,332
444	South Carolina State University	H24	Auxiliary Services-Food Services	2,868,533							2,868,533	2,868,533						2,868,533
445	South Carolina State University	H24	Auxiliary Services-Bookstore	10,152,149	18,294,551						28,446,700	10,152,149						28,446,700
446	South Carolina State University	H24	Research/Grants								15,993,954							15,993,954
447	South Carolina State University	H24	Public Service	178,855							178,855	178,855						178,855
448	South Carolina State University	H24	Operational & Maintenance of Plant & Equipment	1,082,006							1,082,006	1,082,006						1,082,006
449	South Carolina State University	H24	Deferred Maintenance	1,231,412							1,231,412	1,231,412						1,231,412
450	South Carolina State University	H24	Academic Support	2,674,579	2,899,320						5,573,899	2,674,579						5,573,899
451	South Carolina State University	H24	Access and Equity								200,000							200,000
452	South Carolina State University	H24	School of Business Accreditation								410,635							410,635
453	South Carolina State University	H24	Transportation	818,268							818,268	818,268						818,268
454	South Carolina State University	H24	Fellow Laboratory								912,539							912,539
455	South Carolina State University	H24	SC Alliance for Minority Participation								912,539							912,539
456	South Carolina State University	H24	BACB Agency Base Reduction	(866,910)							(866,910)							(866,910)
457	University of South Carolina - Columbia	H27	Federal & Other Fund Adjustments	17,549,188	38,222,357						55,771,545	17,549,188						55,771,545
458	University of South Carolina - Columbia	H27	School of Medicine								18,869,613							18,869,613
459	University of South Carolina - Columbia	H27	Research								64,018,164							64,018,164
460	University of South Carolina - Columbia	H27	Public Service								16,745,275							16,745,275
461	University of South Carolina - Columbia	H27	Academic Support	3,221,641							3,221,641	3,221,641						3,221,641
462	University of South Carolina - Columbia	H27	Student Services								50,410,114							50,410,114
463	University of South Carolina - Columbia	H27	Operations & Maintenance								2,413,250							2,413,250
464	University of South Carolina - Columbia	H27	Scholarships								536,278							536,278
465	University of South Carolina - Columbia	H27	Institute for Public Service and Policy								49,324,152							49,324,152
466	University of South Carolina - Columbia	H27	Instruction: Arts and Sciences	47,207,673							47,207,673	47,207,673						47,207,673
467	University of South Carolina - Columbia	H27	Instruction: Business and Hospitality	15,555,067							15,555,067	15,555,067						15,555,067
468	University of South Carolina - Columbia	H27	Instruction: Engineering & Computing	8,667,245							8,667,245	8,667,245						8,667,245
469	University of South Carolina - Columbia	H27	Instruction: Law School	11,702,360							11,702,360	11,702,360						11,702,360
470	University of South Carolina - Columbia	H27	Instruction: Mass Communications and Library Science	6,613,830							6,613,830	6,613,830						6,613,830
471	University of South Carolina - Columbia	H27	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	3,711,851							3,711,851	3,711,851						3,711,851
472	University of South Carolina - Columbia	H27	African American Professors Program	178,805							178,805	178,805						178,805
473	University of South Carolina - Columbia	H27	USC NanoCenter	744,267							744,267	744,267						744,267
474	University of South Carolina - Columbia	H27	Small Business Development Center	697,031							697,031	697,031						697,031
475	University of South Carolina - Columbia	H27	Law School Books and Publications	344,074							344,074	344,074						344,074
476	University of South Carolina - Columbia	H27	Institutional Support								55,417,938							55,417,938
477	University of South Carolina - Columbia	H27	Auxiliary Athletics								54,139,658							54,139,658
478	University of South Carolina - Columbia	H27	Auxiliary Housing								28,539,058							28,539,058
479	University of South Carolina - Columbia	H27	Auxiliary Student Health Services								6,856,132							6,856,132
480	University of South Carolina - Columbia	H27	Auxiliary Other								8,928,566							8,928,566
481	University of South Carolina - Columbia	H27	Auxiliary Other								8,928,566							8,928,566
482	University of South Carolina - Columbia	H27	Instruction: Honors College	1,784,353							1,784,353	1,784,353						1,784,353
483	University of South Carolina - Columbia	H27	Instruction: Graduate School and University 101	291,999							291,999	291,999						291,999
484	University of South Carolina - Columbia	H27	South Carolina Institute for Archaeology and Anthropology															
485	University of South Carolina - Columbia	H27	1% Collaboration - Higher Education															
486	University of South Carolina - Columbia	H27	Archaeology and Anthropology Program															
487	University of South Carolina - Columbia	H27	Instruction: Base Reduction															
488	University of South Carolina - Aiken	H29	Federal & Other Fund Adjustments	5,259,976	3,270,359						8,530,335	5,259,976						8,530,335
489	University of South Carolina - Aiken	H29	Instruction: Arts and Sciences	1,042,067	213,765						1,255,832	1,042,067						1,255,832
490	University of South Carolina - Aiken	H29	Instruction: Business and Hospitality								945,332							945,332
491	University of South Carolina - Aiken	H29	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work								187,480							187,480
492	University of South Carolina - Aiken	H29	Instruction: Education								2,416,736							2,416,736
493	University of South Carolina - Aiken	H29	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work								1,591,797							1,591,797
494	University of South Carolina - Aiken	H29	Institutional Support								1,081,769							1,081,769
495	University of South Carolina - Aiken	H29	Auxiliary Bookstore								3,530,672							3,530,672
496	University of South Carolina - Aiken	H29	Auxiliary Other								1,317,239							1,317,239
497	University of South Carolina - Aiken	H29	Auxiliary Other								1,287,232							1,287,232
498	University of South Carolina - Aiken	H29	Research								95,681							95,681
499	University of South Carolina - Aiken	H29	Research								343,932							343,932

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
482	University of South Carolina - Aiken	H20	Public Safety		343,518	2,095,498					2,439,016		343,518	2,095,498				2,439,016
490	University of South Carolina - Aiken	H20	Academic Support			3,208,236					3,208,236			3,208,236				3,208,236
493	University of South Carolina - Aiken	H29	Student Services		61,143	5,468,632					5,529,775		61,143	5,468,632				5,529,775
494	University of South Carolina - Aiken	H29	Operations & Maintenance		43,873	3,701,757					3,745,630		43,873	3,701,757				3,745,630
495	University of South Carolina - Aiken	H29	Scholarships		3,909,387	9,896,241					13,805,628		3,909,387	9,896,241				13,805,628
-	University of South Carolina - Aiken		B&CB Agency Base Reduction	(409,074)							(409,074)							(409,074)
-	University of South Carolina - Aiken		Federal & Other Fund Adjustments															
496	University of South Carolina - Upstate	H34	Research		14,927	120,644					135,571		14,927	120,644				135,571
497	University of South Carolina - Upstate	H34	Public Service		696,616	1,249,227					1,945,843		696,616	1,249,227				1,945,843
498	University of South Carolina - Upstate	H34	Academic Support			9,378,451					9,378,451			9,378,451				9,378,451
499	University of South Carolina - Upstate	H34	Operations & Maintenance		262,889	8,190,084					8,452,973		262,889	8,190,084				8,452,973
500	University of South Carolina - Upstate	H34	Scholarships		11,957,337	11,957,337					23,914,674		11,957,337	11,957,337				23,914,674
501	University of South Carolina - Upstate	H34	Scholarships		7,086,405	11,957,337					19,043,742		7,086,405	11,957,337				19,043,742
502	University of South Carolina - Upstate	H34	Instruction: Arts and Sciences	6,374,578	8,293,793					1,174,173	15,948,647		6,374,578	8,293,793				15,948,647
503	University of South Carolina - Upstate	H34	Instruction: Business and Hospitality, Retail, and Sports Management	1,429,480	1,100,019					202,619	2,732,118		1,429,480	1,100,019			2,127,115	16,151,972
504	University of South Carolina - Upstate	H34	Instruction: Education	1,246,830	116,103	1,620,261				223,619	3,212,855		1,246,830	116,103	1,429,480			2,529,499
505	University of South Carolina - Upstate	H34	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,950,800		2,491,221					4,795,135		1,950,800		1,620,261			2,737,492
506	University of South Carolina - Upstate	H34	Work							353,114								437,451
507	University of South Carolina - Upstate	H34	Auxiliary: Bookstore			7,161,340					7,161,340			7,161,340				7,161,340
508	University of South Carolina - Upstate	H34	Auxiliary: Housing			2,022,563					2,022,563			2,022,563				2,022,563
509	University of South Carolina - Upstate	H34	Auxiliary: Other			1,698,659					1,698,659			1,698,659				1,698,659
-	University of South Carolina - Upstate		B&CB Agency Base Reduction	(533,611)							(533,611)							(533,611)
510	University of South Carolina - Beaufort	H36	Instruction	1,930,782	146,128	5,462,565				481,777	8,021,252		1,930,782	146,128	5,462,565			8,529,116
511	University of South Carolina - Beaufort	H36	Research		185,012	279,379					464,391		185,012	279,379				464,391
512	University of South Carolina - Beaufort	H36	Public Service			230,504					230,504			230,504				230,504
513	University of South Carolina - Beaufort	H36	Academic Support			2,365,107					2,365,107			2,365,107				2,365,107
514	University of South Carolina - Beaufort	H36	Operations & Maintenance		152,817	2,424,673					2,577,490		152,817	2,424,673				2,577,490
515	University of South Carolina - Beaufort	H36	Scholarships		1,488,245	1,948,670					3,436,915		1,488,245	1,948,670				3,436,915
516	University of South Carolina - Beaufort	H36	Penn Center - LINE ITEM															
518	University of South Carolina - Beaufort	H36	Institutional Support			1,579,354					1,579,354			1,579,354				1,579,354
-	University of South Carolina - Beaufort		B&CB Agency Base Reduction	(86,539)							(86,539)							(86,539)
520	University of South Carolina - Lancaster	H37	Federal & Other Fund Adjustments	2,036,998	42,520	3,998,218				356,295	6,024,021		2,036,998	42,520	3,998,218			6,024,021
521	University of South Carolina - Lancaster	H37	Research		21,368	178,022					199,390		21,368	178,022				199,390
522	University of South Carolina - Lancaster	H37	Public Service			1,248,860					1,248,860			1,248,860				1,248,860
523	University of South Carolina - Lancaster	H37	Academic Support		261,878	6,000,008					6,261,886		261,878	6,000,008				6,261,886
524	University of South Carolina - Lancaster	H37	Student Services		1,277,307	1,277,307					2,554,614		1,277,307	1,277,307				2,554,614
525	University of South Carolina - Lancaster	H37	Operations & Maintenance		1,064,983	1,064,983					2,129,966		1,064,983	1,064,983				2,129,966
526	University of South Carolina - Lancaster	H37	Scholarships		4,371,789	2,521,419					6,893,208		4,371,789	2,521,419				6,893,208
528	University of South Carolina - Lancaster	H37	Institutional Support	1,217,969	1,850,370	1,217,969					4,286,308		1,217,969	1,850,370	1,217,969			7,486,256
-	University of South Carolina - Lancaster		B&CB Agency Base Reduction	(101,849)							(101,849)							(101,849)
529	University of South Carolina - Sikehnatchie	H38	Instruction: Arts & Sciences		52,482	678,195					730,677		52,482	678,195				730,677
530	University of South Carolina - Sikehnatchie	H38	Research			66,662					66,662			66,662				66,662
531	University of South Carolina - Sikehnatchie	H38	Public Service		392,693	319,496					712,189		392,693	319,496				712,189
532	University of South Carolina - Sikehnatchie	H38	Academic Support		45,134	45,134					90,268		45,134	45,134				90,268
533	University of South Carolina - Sikehnatchie	H38	Student Services		137,189	960,008					1,097,197		137,189	960,008				1,097,197
534	University of South Carolina - Sikehnatchie	H38	Operations & Maintenance		1,176,973	1,176,973					2,353,946		1,176,973	1,176,973				2,353,946
535	University of South Carolina - Sikehnatchie	H38	Scholarships		3,484,258	1,744,789					5,229,047		3,484,258	1,744,789				5,229,047
536	University of South Carolina - Sikehnatchie	H38	Auxiliary: Bookstore		1,719,469	437,130					2,156,600		1,719,469	437,130				2,156,600
537	University of South Carolina - Sikehnatchie	H38	Leadership Institute															
538	University of South Carolina - Sikehnatchie	H38	Institutional Support			780,277					780,277			780,277				780,277
-	University of South Carolina - Sikehnatchie		B&CB Agency Base Reduction	(86,801)							(86,801)							(86,801)
539	University of South Carolina - Sumter	H39	Federal & Other Fund Adjustments	3,222,438	132,795	1,558,093				575,493	5,183,726		3,222,438	132,795	1,558,093			6,874,326
540	University of South Carolina - Sumter	H39	Instruction: Arts & Sciences			556,556					556,556			556,556				556,556
541	University of South Carolina - Sumter	H39	Academic Support		377	1,215,703					1,216,080		377	1,215,703				1,216,080
542	University of South Carolina - Sumter	H39	Student Services		1,242,055	1,242,055					2,484,110		1,242,055	1,242,055				2,484,110
543	University of South Carolina - Sumter	H39	Operations & Maintenance		879,008	879,008					1,758,016		879,008	879,008				1,758,016
544	University of South Carolina - Sumter	H39	Scholarships		1,825,226	1,825,226					3,650,452		1,825,226	1,825,226				3,650,452
545	University of South Carolina - Sumter	H39	Auxiliary: Bookstore and Food Service		689,174	689,174					1,378,348		689,174	689,174				1,378,348
546	University of South Carolina - Sumter	H39	Institutional Support			1,298,404					1,298,404			1,298,404				1,298,404
1705	University of South Carolina - Sumter	H39	Research		16,178	2,555					16,184		16,178	2,555				18,733
-	University of South Carolina - Sumter		B&CB Agency Base Reduction	(161,122)							(161,122)							(161,122)
547	University of South Carolina - Union	H40	Instruction: Arts & Sciences	785,264	57,252	110,781				138,095	953,392		785,264	57,252	110,781			1,043,397
548	University of South Carolina - Union	H40	Public Service		82,838	60,146					142,984		82,838	60,146				142,984
549	University of South Carolina - Union	H40	Academic Support		242,739	242,739					485,478		242,739	242,739				485,478
550	University of South Carolina - Union	H40	Student Services		131,767	337,481					469,248		131,767	337,481				469,248
551	University of South Carolina - Union	H40	Operations & Maintenance		603,107	603,107					1,206,214		603,107	603,107				1,206,214
552	University of South Carolina - Union	H40	Scholarships		693,597	507,630					1,201,227		693,597	507,630				1,201,227
553	University of South Carolina - Union	H40	Auxiliary: Bookstore		124,695	386,138					510,833		124,695	386,138				510,833
554	University of South Carolina - Union	H40	Institutional Support			396,138					396,138			396,138				396,138
-	University of South Carolina - Union		B&CB Agency Base Reduction	(39,263)							(39,263)							(39,263)
555	Winthrop University	H47	Instruction: General	381,743	230,000	1,802,351					2,414,094		381,743	230,000	1,802,351			2,414,094
556	Winthrop University	H47	Instruction: College of Arts and Sciences	3,818,584		7,883,141				965,913	12,660,638		3,818,584		7,883,141			14,606,363
557	Winthrop University	H47	Instruction: College of Education	1,719,251	232,525	3,570,580				431,681	5,954,037		1,719,251	232,525	3,570,580			9,476,356
558	Winthrop University	H47	Instruction: College of Business	1,520,827		3,237,113					4,757,940		1,520,827		3,237,113			4,757,940
559	Winthrop University	H47	Instruction: College of Visual and Performing Arts	1,464,792		2,981,029				365,197	4,801,018		1,464,792		2,981,029			8,246,948
560	Winthrop University	H47	Research		829,727	829,727					1,659,454		829,727	829,727				1,659,454
561	Winthrop University	H47	Public Service		342,339	1,864,065					2,206,404		342,339	1,864,065				2,206,404
563	Winthrop University	H47	Student Services		1,288,540	8,200,825					9,489,365		1,288,540	8,200,825				9,489,365
564	Winthrop University	H47	Institutional Support Services	2,584,827	215,583	8,900,825				593,601	10,244,540		2,584,827	215,583	8,900,825			13,700,235
565	Win																	

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

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds	
566	Winthrop University	H47	Operation and Maintenance of Plant	2,560,001	24,000,000	7,371,021					24,000,000	2,560,001	24,000,000	7,371,021				9,931,022	
567	Winthrop University	H47	Student Direct Lending Program		177,140	4,740,000					4,917,140							9,931,021	
568	Winthrop University	H47	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program															24,000,000	
569	Winthrop University	H47	Auxiliary Services-Housing		6,500,000						6,500,000		177,140	4,740,000				4,917,140	
570	Winthrop University	H47	Auxiliary Services-Health Center		1,170,000						1,170,000			6,500,000				6,500,000	
571	Winthrop University	H47	Auxiliary Services-Cafeteria		3,730,000						3,730,000			3,730,000				1,170,000	
572	Winthrop University	H47	Auxiliary Services-Bookstore and Vending		600,000						600,000							3,730,000	
-	Winthrop University	H47	Administration - 15% Reduction	(855,935)							(855,935)	(1,059,195)			600,000			600,000	
573	Medical University of South Carolina	H51	Federal & Other Fund Adjustments	22,254,990	966,042	30,441,022				2,599,389	56,261,443	21,403,875	8,466,236	3,150,000				(1,059,195)	
574	Medical University of South Carolina	H51	Instruction: College of Pharmacy	205,291	8,389	3,178,301				22,571	3,174,562	205,291	8,389	3,174,562	30,441,022		13,754,588	1,059,195	
575	Medical University of South Carolina	H51	Instruction: College of Nursing	316,283	12,923	4,896,644				34,774	5,226,644	316,283	12,923	4,896,644				86,566,559	
576	Medical University of South Carolina	H51	Instruction: College of Graduate Studies	70,656	2,888	1,093,899				7,769	1,175,212	70,656	2,888	1,093,899				3,391,981	
577	Medical University of South Carolina	H51	Instruction: College of Dental Medicine	541,478	22,125	8,363,093				59,534	9,006,230	541,478	22,125	8,363,093				5,225,850	
578	Medical University of South Carolina	H51	Instruction: College of Health Professions	685,013	28,400	10,760,083					11,559,910	685,013	28,400	10,760,083				1,167,443	
579	Medical University of South Carolina	H51	Instruction: College of Medicine		27,671,967	9,463,194				76,414	37,135,161		28,400	9,463,194				8,946,666	
580	Medical University of South Carolina	H51	Instruction: College of Pharmacy		240,283	82,168					322,451		27,671,967	9,463,194				11,390,299	
581	Medical University of South Carolina	H51	Instruction: College of Nursing	89,432	370,192	126,599					586,223	(3,765)	370,192	126,599				37,135,161	
582	Medical University of South Carolina	H51	Instruction: College of Graduate Studies		82,702	28,273					110,975							37,135,161	
583	Medical University of South Carolina	H51	Instruction: College of Dental Medicine		633,741	216,736					850,477		82,702	28,273				483,026	
584	Medical University of South Carolina	H51	Instruction: College of Health Professions		813,455	278,194					1,091,649		633,741	216,736				110,975	
585	Medical University of South Carolina	H51	Public Service - Diabetes Center	4,866,907	96,530,700	55,005,471					156,971,477	4,866,907	96,530,700	55,005,471				850,477	
586	Medical University of South Carolina	H51	Public Service - Diabetes Center	5,089,833	9,874,489	32,520,464					48,018,867	5,089,833	9,874,489	32,520,464				850,477	
587	Medical University of South Carolina	H51	Administration	289,088							289,088	289,088						1,091,649	
588	Medical University of South Carolina	H51	Student Services	22,811,565	769,854	137,960,080				6,095,939	167,657,438	22,811,565	769,854	137,960,080				156,971,477	
589	Medical University of South Carolina	H51	Operation & Maint of Plant	1,814,842		10,897,926				1,406,167	13,908,938	1,814,842		10,897,926				289,088	
590	Medical University of South Carolina	H51	Scholarships & Fellowships	11,375,991	65,708,935					1,273,930	78,398,956	11,375,991	65,708,935					16,156,149	
591	Medical University of South Carolina	H51	Auxiliary (Parking)	1,660,200		1,660,200					3,320,400	1,660,200		1,660,200				10,897,926	
592	Medical University of South Carolina	H51	Dental Medicine	250,000		7,421,634					7,671,634	250,000		7,421,634				74,772,378	
-	Medical University of South Carolina	H51	B&CB Agency Base Reduction								(3,559,196)	(3,559,196)						1,660,200	
-	Medical University of South Carolina	H51	Federal & Other Fund Adjustments								1,971,840		1,971,840					1,660,200	
601	Technical & Comprehensive Education	H59	Instruction: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	622,866						61,807	1,064,305							7,421,634	
612	Technical & Comprehensive Education	H59	Instruction: Natural Resources and Conservation (CIP 03)	109,369						17,783	252,080		380,132	622,866				1,002,998	
613	Technical & Comprehensive Education	H59	Instruction: Communication, Journalism, and Related Programs (CIP 09)	81,655						13,276	230,713		109,369	124,938				234,307	
614	Technical & Comprehensive Education	H59	Technologies/Technicians and Support Services (CIP 10)	356,286						57,932	907,586		81,655	136,782				217,437	
615	Technical & Comprehensive Education	H59	Information Sciences and Support Services (CIP 11)	5,285,781	65,968	6,280,553				856,184	12,468,486		356,286	493,356				846,654	
616	Technical & Comprehensive Education	H59	Instruction: Personal and Culinary Services (CIP 12)	1,989,929	3,604	2,266,178				194,939	3,653,650		5,285,781	65,968				11,612,302	
617	Technical & Comprehensive Education	H59	Engineering (CIP 14)	210,546						34,233	572,567		1,989,929	3,604				3,458,711	
618	Technical & Comprehensive Education	H59	Technologies/Technicians (CIP 15)	4,479,931	49,304	6,334,353				728,410	11,591,988		2,103,545	321,579				536,124	
619	Technical & Comprehensive Education	H59	Instruction: Foreign Languages, Literatures, and Linguistics (CIP 16)	679,465						110,477	1,946,750		447,931	49,304				10,853,588	
620	Technical & Comprehensive Education	H59	Instruction: Family and Consumer Sciences/Human Sciences (CIP 19)	1,483,436	92,901	1,717,476				242,824	3,546,637		679,465	13,698				1,836,273	
621	Technical & Comprehensive Education	H59	Instruction: Legal Professions and Services (CIP 20)	861,071	2,883	941,863				140,005	1,945,922		1,483,436	92,901				3,303,813	
622	Technical & Comprehensive Education	H59	Instruction: English Language and Literature/Letters (CIP 23)	7,466,548	43,890	9,726,070				1,214,016	18,450,524		861,071	2,883				1,805,817	
623	Technical & Comprehensive Education	H59	Instruction: Liberal Arts and Sciences (CIP 24)	1,329,965	8,754	1,556,067							7,466,548	43,890				17,236,508	
624	Technical & Comprehensive Education	H59	Instruction: Biological and Biomedical Sciences (CIP 26)	4,509,755	46,476	6,138,395				216,244	3,111,030		1,329,965	8,754				2,894,786	
625	Technical & Comprehensive Education	H59	Instruction: Mathematics and Statistics (CIP 27)	5,531,133	55,507	6,644,634				733,259	11,427,885		4,509,755	46,476				10,694,626	
626	Technical & Comprehensive Education	H59	Instruction: Multidisciplinary Studies (CIP 28)	57,905		192,716				899,329	13,130,003		5,531,133	55,507				12,231,274	
628	Technical & Comprehensive Education	H59	Instruction: Basic Skills (CIP 32)	3,238,397	7,209	5,256,869				94,15	260,036		57,905	7,209				250,621	
629	Technical & Comprehensive Education	H59	Instruction: Interpersonal and Social Skills (CIP 35)	212,849	6,215	396,985				526,544	9,029,019		3,238,397	7,209				8,502,475	
630	Technical & Comprehensive Education	H59	Instruction: Philosophy and Religious Studies (CIP 38)	224,065	4,326	470,848				34,608	650,657		212,849	6,215				616,049	
631	Technical & Comprehensive Education	H59	Instruction: Physical Sciences (CIP 40)	1,474,213	11,535	1,937,123				36,432	735,071		224,065	4,326				699,239	
632	Technical & Comprehensive Education	H59	Instruction: Science (CIP 41)	39,056		2,077				239,698	3,662,669		1,474,213	11,535				3,422,871	
633	Technical & Comprehensive Education	H59	Technologies/Technicians (CIP 42)	1,931,942	18,811	3,019,598				6,350	47,483		39,056					41,133	
634	Technical & Comprehensive Education	H59	Instruction: Security and Protective Services (CIP 43)	1,288,618	12,403	1,508,069				314,122	5,294,743		1,931,942	18,811				4,970,351	
										209,522	3,018,012		1,288,618	12,403				2,809,090	

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
				Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
635	Technical & Comprehensive Education	H59	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	348,419	4,926	830,689				88,170	1,473,204			548,419	4,926	830,689		1,384,034
636	Technical & Comprehensive Education	H59	INSTRUCTION: Social Sciences (CIP 45)	2,701,282	13,777	2,913,311				439,212	6,067,582			2,701,282	13,777	2,913,311		5,628,370
638	Technical & Comprehensive Education	H59	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	4,687,621	171,302	5,760,278				762,179	11,381,380			4,687,621	171,302	5,760,278		10,619,201
639	Technical & Comprehensive Education	H59	Auxiliary Enterprises - Food Services		34,100	1,336,794					1,370,894				34,100	1,370,894		1,370,894
640	Technical & Comprehensive Education	H59	Auxiliary Enterprises - Bookstores		11,821	30,659,571					30,659,392				11,821	30,659,571		30,659,392
641	Technical & Comprehensive Education	H59	Auxiliary Enterprises - Residence Halls			640,434					640,434					640,434		640,434
642	Technical & Comprehensive Education	H59	Auxiliary Enterprises - Vending			163,320					163,320					163,320		163,320
643	Technical & Comprehensive Education	H59	Sales & Services of Education			74,987					74,987					74,987		74,987
646	Technical & Comprehensive Education	H59	Midlands Tech Nursing Program	466,771						79,036	545,807			466,771		545,807		466,771
647	Technical & Comprehensive Education	H59	Pathways to Prosperity	780,722						128,810	889,532			780,722		889,532		780,722
649	Technical & Comprehensive Education	H59	Trident Technical College Culinary Arts	589,659						99,828	689,387			589,659		689,387		689,387
650	Technical & Comprehensive Education	H59	System Office President's Office	906,753						147,433	1,054,186			906,753		1,054,186		906,753
651	Technical & Comprehensive Education	H59	System Office Human Resource	388,628						63,221	452,049			388,628		452,049		388,628
652	Technical & Comprehensive Education	H59	System Office Finance and General Administration	960,800						223,216	1,183,116			960,800		1,183,116		960,800
653	Technical & Comprehensive Education	H59	System Office Academic Affairs	669,253	166,655					108,817	944,725			669,253	166,655			935,908
655	Technical & Comprehensive Education	H59	System Office Information Technology Services	1,654,775						289,096	1,923,831			1,654,775				1,654,775
662	Technical & Comprehensive Education	H59	INSTRUCTION: Precision Production (CIP 48)	2,031,151	22,923	3,148,942				330,253	5,533,269			2,031,151	22,923	3,148,942		5,203,016
663	Technical & Comprehensive Education	H59	INSTRUCTION: Transportation and Logistics Moving (CIP 49)	68,422	7,209	411,773				11,125	498,529			68,422	7,209	411,773		487,404
664	Technical & Comprehensive Education	H59	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,077,173	11,535	1,818,192				175,140	3,082,040			1,077,173	11,535	1,818,192		2,906,900
665	Technical & Comprehensive Education	H59	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	19,493,738	663,900	26,751,638				3,104,626	50,013,302			18,661,342	663,900	26,751,638		69,753,057
666	Technical & Comprehensive Education	H59	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	6,541,955	38,817	7,624,009				1,063,683	15,268,464			6,541,955	38,817	7,624,009		14,204,781
667	Technical & Comprehensive Education	H59	Occupational Upgrading	3,121,327	208,386	15,186,415				507,509	19,024,637			3,121,327	208,386	15,186,415		18,517,128
668	Technical & Comprehensive Education	H59	Continuing Service Programs	2,613,979	74,698	6,199,879				426,479	9,197,586			2,613,979	74,698	6,199,879		8,772,569
669	Technical & Comprehensive Education	H59	Academic Support - Library	8,659,194	7,139,319	42,515,557				1,663,920	59,978,032			8,659,194	7,139,319	42,515,557		58,317,112
670	Technical & Comprehensive Education	H59	Academic Support - Other	7,487,100	38,538,680					1,438,597	7,497,100			7,487,100	38,538,680			70,129,558
671	Technical & Comprehensive Education	H59	Student Services	11,088,753	2,682,478	64,655,305				2,116,698	80,543,244			11,088,753	2,682,478	64,655,305		78,426,536
672	Technical & Comprehensive Education	H59	Institutional Support	1,944,892	79,564	56,556,904				316,228	58,897,588			1,944,892	79,564	56,556,904		58,897,380
673	Technical & Comprehensive Education	H59	Operation and Maintenance of Plant		4,966,318						4,966,318				4,966,318			9,471,388
674	Technical & Comprehensive Education	H59	Scholarships	1,141,081		4,505,070				193,215	1,334,296			1,141,081		4,505,070		1,141,081
1573	Technical & Comprehensive Education	H59	Spaulding Cherokee Expansion	455,483		607,247				74,096	1,136,766			455,483		607,247		1,062,710
1576	Technical & Comprehensive Education	H59	INSTRUCTION: History (CIP 54)	64,639		21,998				10,510	97,147			64,639		21,998		86,637
1578	Technical & Comprehensive Education	H59	INSTRUCTION: Education (CIP 13)	1,141,082						193,215	1,334,297							
1719	Technical & Comprehensive Education	H59	Research/Development Initiative	744,880						121,113	866,993							
1825	Technical & Comprehensive Education	H59	Agencies															
1936	Technical & Comprehensive Education	H59	System Office: Communication and Marketing/Research															
-	Technical & Comprehensive Education	H59	Administration - Establishing Three Regions															
-	Technical & Comprehensive Education	H59	Administration Standards - Higher Education															
-	Technical & Comprehensive Education	H59	BACB Agency Base Reduction	(6,456,452)							(6,456,452)							(22,600,000)
701	Technical & Comprehensive Education	H59	Federal & Other Fund Adjustments	506,952							(6,456,452)							(6,456,452)
703	Technical & Comprehensive Education	H59	Arts Scholarship - Archibald Rutledge	12,665							506,952							506,952
735	State Department of Education	H63	Scholarship	3,744,598		1,269,249					23,489,908			3,744,598		1,269,249		23,489,908
740	State Department of Education	H63	Adult Education (AE)								10,613,381					10,613,381		10,613,381
792	State Department of Education	H63	Centers Of Excellence (C-HE)								537,526					537,526		537,526
1577	State Department of Education	H63	Robert C. Byrd Scholarship		650,000						650,000					650,000		650,000
827	Educational Television Commission	H67	Higher & Medical Education Services	825,276		1,418,515				253,800	1,497,591			825,276		1,497,591		1,497,591
830	Educational Television Commission	H67	Educational Television - Local	3,769,281		1,262,844				37,800	5,059,925			3,769,281		5,059,925		5,059,925
857	Department of Archives & History	H79	Archival Services	550,330	96,586						759,416			550,330	96,586			1,252,844
858	Department of Archives & History	H79	Conservation Services	59,932		70,016				50,000	179,948			59,932		70,016		179,948
859	Department of Archives & History	H79	Mapagraphics and Photocopy Services	244,436		589,828				100,000	933,326			244,436		589,828		933,326
860	Department of Archives & History	H79	State Historic Preservation Program	101,294	430,575						1,158,289			101,294	430,575			1,158,289
861	Department of Archives & History	H79	State Historical Marker Program							11,040	11,040				11,040		11,040	
862	Department of Archives & History	H79	National History Day Program															
863	Department of Archives & History	H79	Teaching American History in South Carolina Program															
864	Department of Archives & History	H79	Publication Program	41,000							252,666			41,000		252,666		252,666
865	Department of Archives & History	H79	Administration	142,054							2,045,151			142,054		2,045,151		2,045,151
1580	Department of Archives & History	H79	PASS THROUGH	145,500							1,255,448			145,500		1,255,448		1,255,448
1589	Department of Archives & History	H79	BACB Agency Base Reduction	(154,729)							(154,729)					(154,729)		(154,729)
-	Department of Archives & History	H79	Federal & Other Fund Adjustments		5,000						1,531,057				5,000			1,531,057
867	State Library	H87	Administration	1,521,057							1,531,057			1,521,057				1,531,057
868	State Library	H87	Talking Book Services		443,390						443,390				443,390			443,390
869	State Library	H87	Information Technology Services (ITS)	205,322	632,063						205,322			205,322	632,063			837,385
870	State Library	H87	DISCUS - South Carolina's Virtual Library	1,987,978	94,725						2,082,703			1,987,978	94,725			2,082,703
871	State Library	H87	Collection Management Services (CMS)	230,144	60,000						290,144			230,144	60,000			290,144
872	State Library	H87	Library Services to State Government		11,200						11,200				11,200			11,200
873	State Library	H87	Public Library Development and Support	300,232	136,386						436,618			300,232	136,386			436,618

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

				FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Part II (ARRA Funding)	Total Funds
874	State Library	H87	Continuing Education (CE)		10,000						10,000		10,000					10,000
875	State Library	H87	Pass Through State Aid and other Public Grants to County Libraries	6,183,242	197,001					1,685,045	8,065,288	6,183,242	197,001					6,380,243
1725	State Library	H87	DISCUS - Content Enhancement		100,000						100,000		100,000					100,000
1902	State Library	H87	South Carolina State Library Consumer Health Initiative		1,500						1,500		1,500					1,500
1903	State Library	H87	Talking Book Services Summer Reading Program		1,000						1,000		1,000					1,000
1904	State Library	H87	State Documents Collection and Access	60,000							60,000		60,000					1,000
1905	State Library	H87	Talking Book Services Format Transition		6,000						6,000		6,000					60,000
1906	State Library	H87	Talking Book Services Recording Program		500						500		500					6,000
1907	State Library	H87	Public Library Summer Reading Program		25,000						25,000		25,000					500
1909	State Library	H87	South Carolina Library Network (SCLNDS)		182,000						182,000		182,000					25,000
1910	State Library	H87	South Carolina Workforce Development		450,000						450,000		450,000					182,000
1911	State Library	H87	Family Literacy Calendar		30,000						30,000		30,000					450,000
1912	State Library	H87	SC Center for the Book and Library Arts Partnerships		77,093						77,093		77,093					30,000
-	State Library	H87	B&CB Agency Base Reduction Contributions	(524,399)							(524,399)		170,867					77,093
876	State Library	H87	Federal & Other Fund Adjustments										170,867					(524,399)
877	Arts Commission	H91	Arts Education	589,174	217,854	80,662			93,891		981,581		217,854	80,662				170,867
878	Arts Commission	H91	Community Arts Development	1,313,188	681,506	478,344			295,674		2,768,712		681,506	478,344				170,867
879	Arts Commission	H91	Arts Development	135,673	4,594	84,524					224,791		4,594	84,524				170,867
880	Arts Commission	H91	Arts Contributions		6,000				110,435		116,435		6,000					89,118
-	Arts Commission	H91	Arts Administration	565,107							571,107		129,157					135,157
-	Arts Commission	H91	B&CB Agency Base Reduction	(123,157)							(123,157)		59,046					(129,157)
-	Arts Commission	H91	Federal & Other Fund Adjustments										59,046					(239,811)
881	State Museum	H95	Collections	450,036		111,160					461,196							17,160
882	State Museum	H95	Education	691,811		147,053					838,864							147,160
883	State Museum	H95	Exhibits	599,178		52,176					651,354							147,160
884	State Museum	H95	Operations	370,822		1,228,137					1,598,959							52,176
885	State Museum	H95	Facilities	602,715		154,804					757,519							1,228,137
886	State Museum	H95	Administration	580,837		25,170					606,007							154,804
1736	State Museum	H95	SC Hall of Fame	19,850							19,850							25,170
-	Museum Commission	H95	B&CB Agency Base Reduction	(109,854)							(109,854)							109,854
-	Museum Commission	H95	Federal & Other Fund Adjustments															(109,854)
-	State Museum	H95	Lease Savings															50,000
1481	Clemson PSA	P20	Bioengineering Alliance															
1312	Patriots Point Development Authority	P36	Operations/Maintenance			2,882,049					2,882,049			2,882,049				2,882,049
1313	Patriots Point Development Authority	P36	Retail Operations			1,509,299					1,509,299			1,509,299				1,509,299
1314	Patriots Point Development Authority	P36	Education/Overnight Camping			1,234,150					1,234,150			1,234,150				1,234,150
1315	Patriots Point Development Authority	P36	Collections			236,003					236,003			236,003				236,003
1316	Patriots Point Development Authority	P36	Visitor Services			1,337,873					1,337,873			1,337,873				1,337,873
1317	Patriots Point Development Authority	P36	Administration			1,145,263					1,145,263			1,145,263				1,145,263
-	Patriots Point Development Authority	P36	Federal & Other Fund Adjustments															
TOTAL				673,825,601	572,185,763	2,574,769,109	11,150,907	205,185,473	1,635,660	100,999,472	4,139,371,805	584,019,562	608,265,037	2,899,856,897	11,160,907	218,800,277	106,261,329	4,428,363,009

## Improve the Health and Protections of Our Children and Adults

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding				FY 2010-11 Agency Funding						
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)
51	Governor's Office - OEPP	D17	Grant Making	62,863	2,064,353			2,127,216	62,863	2,064,353			2,127,216	2,127,216
61	Governor's Office - OEPP	D17	Advocacy		104,151			104,151		104,151			104,151	104,151
66	Governor's Office - OEPP	D17	Constituent Services/ Ombudsman	195,103				195,103	195,103				195,103	195,103
67	Governor's Office - OEPP	D17	Constituent Services/ Children's Affairs	52,589				52,589	52,589				52,589	52,589
68	Governor's Office - OEPP	D17	Constituent Services/ CRS	19,202				19,202	19,202				19,202	19,202
73	Governor's Office - OEPP	D17	Attorney Compensation	92,310				92,310	92,310				92,310	92,310
74	Governor's Office - OEPP	D17	Advocacy for Women	100,000				100,000	100,000				100,000	100,000
76	Governor's Office - OEPP	D17	Grants Administration (Competitive)		1,618,697			1,618,697		1,618,697			1,618,697	1,618,697
1626	Governor's Office - OEPP	D17	Office of Economic Opportunity							74,249			74,249	74,249
1627	Governor's Office - OEPP	D17	Review Board staff conduct internal trainings.	22,468		25,189		47,657	22,468		25,189		47,657	47,657
1628	Governor's Office - OEPP	D17	Promote public awareness and understanding about child welfare issues and advocate for the safety and permanence of all children in foster care.	23,637		31,145		54,782						
1629	Governor's Office - OEPP	D17	State Board of Directors Support	24,904		27,921		52,825	23,637		31,145		54,782	54,782
1630	Governor's Office - OEPP	D17	Ensure legislative and statutory compliance.	78,317		101,612		179,929	24,904		27,921		52,825	52,825
1631	Governor's Office - OEPP	D17	Court Hearing Attendance	21,033		30,946		51,979	78,317		101,612		179,929	179,929
1632	Governor's Office - OEPP	D17	Initiate referrals for advocacy and/or case follow-up.	100,138		151,307		251,445	21,033		30,946		51,979	51,979
1633	Governor's Office - OEPP	D17	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	90,042		166,720		256,762	100,138		151,307		251,445	251,445
1634	Governor's Office - OEPP	D17	Coordinate and attend review board meetings.	126,956		191,130		318,086	90,042		166,720		256,762	256,762
1635	Governor's Office - OEPP	D17	Review cases of children in foster care.	109,854		163,670		273,524	126,956		191,130		318,086	318,086
1636	Governor's Office - OEPP	D17	Grants Administration (CSGB)		12,037,025			12,037,025	109,854		163,670		273,524	273,524
1637	Governor's Office - OEPP	D17	Grants Administration (LH/EAP)	16,673,380		682,500		17,355,880	12,037,025		163,670		12,037,025	12,037,025
1639	Governor's Office - OEPP	D17	Review board staff conduct external trainings for child welfare stakeholders.	26,869		37,029		63,898	17,355,880		682,500		17,355,880	17,355,880
1640	Governor's Office - OEPP	D17	Coordinate statewide system of volunteer child advocates.	132,125		417,125		549,250	26,869		37,029		63,898	63,898
1641	Governor's Office - OEPP	D17	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	11,408		24,288		35,706	132,125		417,125		549,250	549,250
1644	Governor's Office - OEPP	D17	Care Coordination	789,401		1,623,235		2,412,636	11,408		24,288		35,706	35,706
1645	Governor's Office - OEPP	D17	Procurement Services	2,604,516		2,891,553		5,496,069	789,401		1,623,235		2,412,636	2,412,636
1646	Governor's Office - OEPP	D17	Advocacy	370,387		561,965		932,372	1,675,962		2,891,553		4,567,535	4,567,535
1647	Governor's Office - OEPP	D17	Monitoring	280,245		444,311		724,556	370,387		561,965		932,372	932,372
1648	Governor's Office - OEPP	D17	Training	148,430		266,340		414,770	280,245		444,311		724,556	724,556
1649	Governor's Office - OEPP	D17	Program Management	415,103		550,000		965,103	148,430		266,340		414,770	414,770
1650	Governor's Office - OEPP	D17	Collaboration	259,907				259,907	415,103		550,000		965,103	965,103
1651	Governor's Office - OEPP	D17	Communication	22,438				22,438	259,907				259,907	259,907
1652	Governor's Office - OEPP	D17	Advocacy	373,218				373,218	22,438				22,438	22,438
1653	Governor's Office - OEPP	D17	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court	858,686		2,737,351		3,596,037	508,805				508,805	508,805
1654	Governor's Office - OEPP	D17	Grants Administration (WAP)		2,229,628			2,229,628	858,686		2,737,351		3,596,037	3,596,037
1784	Governor's Office - OEPP	D17	Children's Trust Fund Pass-Through Funds			100,000		100,000	2,229,628				2,229,628	2,229,628
1785	Governor's Office - OEPP	D17	Attorney Compensation for representation of volunteer Guardians ad Litem.	155,000		125,000		280,000	100,000				100,000	100,000
1932	Governor's Office - OEPP	D17	Office of Victim Services Education & Certification			22,549		22,549	155,000		125,000		280,000	280,000
83	Leutenant Governor	E04	Administration	321,759	971,038			1,322,797	321,759	971,038			22,549	22,549
84	Leutenant Governor	E04	Quality Assurance	16,980	50,640			67,620	16,980	50,640			1,292,797	1,292,797
85	Leutenant Governor	E04	Statistical Data Collection and Analysis	96,010	31,253			127,263	31,253				67,620	67,620
86	Leutenant Governor	E04	Information Systems	236,742	78,914			315,656	96,010	31,253			127,263	127,263
87	Leutenant Governor	E04	State Level Activity - Home and Community-based Services	76,737	236,210			312,947	236,742	78,914			315,656	315,656
88	Leutenant Governor	E04	Regional Level Activity Flow Thru Funding - Title III Part B Community-Based Supportive Services	274,774	5,755,434			6,030,208	76,737	236,210			314,947	314,947
89	Leutenant Governor	E04	State Level Activity - Nutrition Services	97,913	277,125			375,038	274,774	5,755,434			6,030,208	6,030,208
90	Leutenant Governor	E04	Regional Level Activity Flow Thru Funding - Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	862,087	8,973,184			10,454,171	97,913	277,125			375,038	375,038
91	Leutenant Governor	E04	State Level Activity - Employment and Training Services	14,579	131,215			145,794	862,087				12,454,171	12,454,171
92	Leutenant Governor	E04	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,193,242			1,193,242	14,579	131,215			145,794	145,794
									1,193,242					1,193,242

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

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

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

		FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	
595	Consortium of Community Teaching Hospitals	H53	Health Professionals Student Programs	637,906					637,906	637,906					637,906	
596	Consortium of Community Teaching Hospitals	H53	Health Careers Program (General Funds)	264,229					264,229							
597	Consortium of Community Teaching Hospitals	H53	Regional Center Administration	391,555					391,555	391,555					391,555	
598	Consortium of Community Teaching Hospitals	H53	Miscellaneous Other Funds			1,757,211			1,757,211			1,757,211			1,757,211	
600	Consortium of Community Teaching Hospitals	H53	Recruitment - Rural Physician Program	89,512					89,512	89,512					89,512	
601	Consortium of Community Teaching Hospitals	H53	Recruitment - Rural Physician Program	435,874				179,064	614,938	435,874					435,874	
602	Consortium of Community Teaching Hospitals	H53	Recruitment - Nursing Recruitment Center	36,007					36,007							
605	Consortium of Community Teaching Hospitals	H53	Instruction-Model AHEC	193,386	386,773				580,159	193,386	386,773				580,159	
607	Consortium of Community Teaching Hospitals	H53	Miscellaneous Federal Grant Opportunities		659,875				659,875		659,875				659,875	
608	Consortium of Community Teaching Hospitals	H53	Instruction-Family Medicine Residency	5,515,803				438,222	5,954,025	5,515,803					5,515,803	
609	Consortium of Community Teaching Hospitals	H53	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	2,501,652					3,896,935							
										1						2,184,649
610	Consortium of Community Teaching Hospitals	H53	System Wide Administration/Coordination	517,327					517,327	517,327					517,327	
1567	Consortium of Community Teaching Hospitals	H53	Health Careers Program (Other Funds)			154,217			154,217			154,217			154,217	
1708	Consortium of Community Teaching Hospitals	H53	Infrastructure Development	393,974					393,974							
1901	Consortium of Community Teaching Hospitals	H53	Junior Doctors of Health Comprehensive Obesity Prevention			160,425			160,425			160,425			160,425	
1935	Consortium of Community Teaching Hospitals	H53	South Carolina Office of Health Workforce Analysis and Planning			571,564			571,564						571,564	
-	Consortium of Community Teaching Hospitals	H73	Federal & Other Fund Adjustments								(244,875)				(244,875)	
838	Vocational Rehabilitation	H73	Administration	1,390,318	5,677,224	36,117			926,253	926,253	5,677,224				6,639,594	
839	Vocational Rehabilitation	H73	Direct Client Services	8,751,461	32,864,054	161,904	2,000,000		43,777,419	8,751,461	32,864,054	161,904			41,777,419	
840	Vocational Rehabilitation	H73	Case Services, Purchased	25,000	8,723,245				250,000	25,000	8,723,245				8,723,245	
841	Vocational Rehabilitation	H73	In-Service Training	25,000	225,000				524,502	25,000	225,000				250,000	
842	Vocational Rehabilitation	H73	Supported Employment	30,000	524,502				270,000	30,000	524,502				524,502	
843	Vocational Rehabilitation	H73	Independent Living	270,000	270,000				2,100,000	270,000	1,845,000				300,000	
844	Vocational Rehabilitation	H73	Workshop Contracts	1,645,000	455,000				2,000,000	1,645,000	455,000				2,100,000	
845	Vocational Rehabilitation	H73	SSA Program	2,000,000	2,000,000				285,000	2,000,000	2,000,000				2,000,000	
846	Vocational Rehabilitation	H73	Extended Rehabilitation	15,000	270,000				3,000	15,000	270,000				285,000	
847	Vocational Rehabilitation	H73	Miscellaneous Grants	3,000	618,685				944,685	3,000	618,685				944,685	
848	Vocational Rehabilitation	H73	Workshop Production		17,000,000				17,000,000			17,000,000			17,000,000	
849	Vocational Rehabilitation	H73	Disability Determination Services		35,776,865				39,080,790		35,776,865				39,080,790	
850	Vocational Rehabilitation	H73	Residential Substance Abuse Vocational Counseling Centers Case Services, Purchased	835	26,755				27,590							
1517	Vocational Rehabilitation	H73	Residential Substance Abuse Vocational Counseling Centers	472,846	2,209,789		3,096		2,685,731	835	26,755				27,590	
-	Vocational Rehabilitation	H73	BACB Agency Base Reduction	(534,423)					(534,423)	472,846	2,209,789				2,685,731	
887	Health & Human Services Finance Commission	J02	Federal & Other Fund Adjustments							(534,423)					(534,423)	
888	Health & Human Services Finance Commission	J02	Integrated Personal Care Administration	120,356	248,822		19,778		388,956		6,322,817				11,080,574	
889	Health & Human Services Finance Commission	J02	Clinic Services	24,825,144	74,112,790		4,803,421		103,741,355	120,356	248,822				388,956	
890	Health & Human Services Finance Commission	J02	Clinic Services Administration	115,979	239,775		19,058		374,812	24,825,144	74,112,790				98,937,934	
891	Health & Human Services Finance Commission	J02	Durable Medical Equipment	12,524,502	39,410,857		3,926,580		55,861,939	115,979	239,775				374,812	
892	Health & Human Services Finance Commission	J02	Administration	118,167	244,299		19,418		381,884	12,524,502	39,410,857				51,935,359	
893	Health & Human Services Finance Commission	J02	Coordinated Care	53,579,859	217,299,028		93,330,007		384,208,894	118,167	244,299				381,884	
894	Health & Human Services Finance Commission	J02	Coordinated Care Administration	448,598	927,433				1,449,745	53,579,859	302,847,133			17,109,621	373,536,613	
895	Health & Human Services Finance Commission	J02	DMH Medicaid Services	151,824,475	54,736,701		8,627,034		215,188,210	448,598	927,433				1,449,745	
896	Health & Human Services Finance Commission	J02	DMH Medicaid Services	391,167,765	139,494,864		24,042,785		554,705,414	151,824,475	54,736,701				206,561,176	
897	Health & Human Services Finance Commission	J02	DHEC Medicaid Services	48,039,554	12,321,904		1,412,509		61,773,967	391,167,765	139,494,864				530,662,629	
898	Health & Human Services Finance Commission	J02	MUSC Medicaid Services	46,522,657	17,867,643				66,298,703	48,039,554	12,321,904				60,361,458	
899	Health & Human Services Finance Commission	J02	USC Medicaid Services	9,609,415	3,552,460		441,675		13,603,550	46,522,657	17,867,643				64,390,330	
900	Health & Human Services Finance Commission	J02	DAOADS Medicaid Services	13,224,155	4,813,281		697,330		18,734,766	9,609,415	3,552,460				13,161,875	
901	Health & Human Services Finance Commission	J02	Continuum of Care	8,735,699	3,156,523				12,380,218	13,224,155	4,813,281				18,037,436	
902	Health & Human Services Finance Commission	J02	Hospital Services	140,141,739	815,362,009		65,418,700		1,449,497,574	8,735,699	3,156,523				11,892,222	
903	Health & Human Services Finance Commission	J02	Nursing Facility Services	314,237	649,655		51,636		1,015,528	140,141,739	1,160,846,924				1,497,660,772	
904	Health & Human Services Finance Commission	J02	Nursing Facility Administration	121,359,916	403,361,085		30,452,630		558,947,880	314,237	649,655				1,015,528	
905	Health & Human Services Finance Commission	J02	Pharmaceutical Services	511,860	5,074,504		2,587,059		8,173,423	121,359,916	572,162,735				731,057,230	
906	Health & Human Services Finance Commission	J02	Pharmaceutical Services Administration	22,403,751	300,928,273		19,186,750		412,640,988	2,587,059	5,074,504				8,173,423	
907	Health & Human Services Finance Commission	J02	Physician Services	147,928	305,827		24,308		478,063	22,403,751	425,504,833			24,915,312	542,946,110	
908	Health & Human Services Finance Commission	J02	Physician Services Administration	81,802,766	277,286,693		5,193,113		383,457,325	147,928	305,827				478,063	
909	Health & Human Services Finance Commission	J02	Dental Services	233,709	483,170		38,403		755,282	81,802,766	394,328,518				504,732,622	
910	Health & Human Services Finance Commission	J02	Dental Services Administration	19,281,401	82,316,018		4,611,633		114,613,335	233,709	483,170				755,282	
911	Health & Human Services Finance Commission	J02	Community Long Term Care	103,943	214,893		17,080		335,916	19,281,401	82,316,018				106,209,052	
912	Health & Human Services Finance Commission	J02	Administration	31,863,749	116,143,592		647,249		158,987,493	103,943	214,893				335,916	
913	Health & Human Services Finance Commission	J02	Home Health Services	934,746	3,195,545		559,088		4,689,379	32,132,257	159,323,292				200,738,738	
914	Health & Human Services Finance Commission	J02	Home Health Services Administration	2,077,664	11,104,852		1,360,809		14,543,325	934,746	3,195,545				4,689,379	
915	Health & Human Services Finance Commission	J02	EPSDT Screening	5,060,807	14,342,947		841,806		20,245,560	2,077,664	11,104,852				13,182,516	
916	Health & Human Services Finance Commission	J02	EPSDT Screening Administration	32,824	67,861		5,394		106,079	5,060,807	14,342,947				19,403,754	
										32,824	67,861				106,079	

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding						
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
917	Health & Human Services Finance Commission	J02	Medical Professional Services.	6,313,152	29,031,824	180,962	6,857,282		42,202,258	6,313,152	29,031,824	180,962			35,344,976
918	Health & Human Services Finance Commission	J02	Administration	87,531					282,876	87,531					282,876
919	Health & Human Services Finance Commission	J02	Transportation Services	16,284,330	49,183,135		2,981,856		68,429,341	16,284,330	49,183,135		14,383		82,812,810
920	Health & Human Services Finance Commission	J02	Transportation Services Administration	153,180	316,684	25,171			495,035	153,180	316,684	25,171			495,035
921	Health & Human Services Finance Commission	J02	Lab and X-Ray Services	10,589,387	33,907,499		2,066,575		46,563,461	10,589,387	33,907,499				44,496,886
922	Health & Human Services Finance Commission	J02	Lab and X-Ray Services Administration	54,707	113,102	8,989			176,798	54,707	113,102	8,989			176,798
923	Health & Human Services Finance Commission	J02	Family Planning Services	2,137,303	21,581,244	18,000	1,045,120		24,781,667	2,137,303	21,581,244	18,000			23,736,547
924	Health & Human Services Finance Commission	J02	Family Planning Services Administration	43,766	90,481		7,191		141,438						97,672
925	Health & Human Services Finance Commission	J02	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			185,382,445
926	Health & Human Services Finance Commission	J02	Hospice Care	3,451,945	14,100,810		889,889		18,442,644	3,451,945	14,100,810				17,552,755
927	Health & Human Services Finance Commission	J02	Hospice Care Administration	65,648	135,722	10,788			212,158	65,648	135,722	10,788			212,158
928	Health & Human Services Finance Commission	J02	Optional State Supplemental	18,872,251					18,872,251	18,872,251					18,872,251
929	Health & Human Services Finance Commission	J02	Health & Human Services Supplemental	49,236	101,791	8,090			159,117						
930	Health & Human Services Finance Commission	J02	Administration	602,157	1,769,706		1,102,227		3,474,080	602,157	1,769,706		8,090		159,117
931	Health & Human Services Finance Commission	J02	School for the Deaf and Blind	3,957,428	11,489,551	1,469,551	174,131		5,601,110	3,957,428	11,489,551	1,469,551			2,371,863
932	Health & Human Services Finance Commission	J02	DSS Medicaid Services	31,739,977	11,398,030	1,398,030	1,856,972		44,994,979	31,739,977	11,398,030	1,398,030			5,426,979
933	Health & Human Services Finance Commission	J02	DJ Medicaid Services	35,682,765	13,295,118	1,517,097			50,494,980	35,682,765	13,295,118				43,138,007
934	Health & Human Services Finance Commission	J02	Dept of Education Medicaid	53,729,708	19,035,271	3,451,076			76,216,055	53,729,708	19,035,271				48,977,883
935	Health & Human Services Finance Commission	J02	Commission for the Blind	232,838	95,103				327,941	232,838	95,103				72,764,979
936	Health & Human Services Finance Commission	J02	Emotionally Disturbed Children	59,557,904	22,000,000		3,588,041		85,145,945	59,557,904	22,000,000				327,941
937	Health & Human Services Finance Commission	J02	Disproportionate Share	526,032,178	176,225,796	7,500,000			730,441,302	18,683,328	526,032,178	176,225,796			81,557,904
938	Health & Human Services Finance Commission	J02	Other Entities Medicaid Ser	20,017,831	7,689,325	890,313			28,577,469	20,017,831	7,689,325				722,941,302
939	Health & Human Services Finance Commission	J02	Palmetto Senior Care	3,044,308	10,478,144	899	646,653		14,169,404	3,044,308	10,478,144	899			27,687,156
940	Health & Human Services Finance Commission	J02	MUSC Maxillofacial Services	238,237					238,237	238,237					13,523,351
941	Health & Human Services Finance Commission	J02	Other Agencies Administration	2,333,519	63,740,745	26,684,161			92,738,425	2,333,519	63,740,745	26,684,161			238,237
942	Health & Human Services Finance Commission	J02	Medicaid Eligibility	8,652,990	27,882,771	8,386,851			44,922,612	8,652,990	27,882,771	8,386,851			92,738,425
943	Health & Human Services Finance Commission	J02	Medicaid Eligibility Support	1,199,792	2,097,608	474,891			3,772,291	1,199,792	2,097,608	474,891			44,922,612
944	Health & Human Services Finance Commission	J02	Automated Claims Processing	4,806,281	32,724,901	5,192,525			42,723,707	4,806,281	32,724,901	5,192,525			47,474,891
945	Health & Human Services Finance Commission	J02	Special Projects	1,500,000			1,500,000		1,500,000						42,723,707
946	Health & Human Services Finance Commission	J02	Audits/Compliance	990,123	1,794,087	200,854			2,985,064	990,123	1,794,087	200,854			2,985,064
947	Health & Human Services Finance Commission	J02	Internal Information Technology	828,948	1,515,056	195,208			2,539,212	828,948	1,515,056	195,208			2,539,212
948	Health & Human Services Finance Commission	J02	Agency Administration	5,110,837	9,455,070	1,218,245			15,784,152	5,110,837	9,455,070	1,218,245			15,784,152
949	Health & Human Services Finance Commission	J02	Regensis												
950	Health & Human Services Finance Commission	J02	Prevention Partnership Grants												
951	Health & Human Services Finance Commission	J02	Rural Hospital Grants												
952	Health & Human Services Finance Commission	J02	GAPS Assist Program	2,844,198			4,000,000		6,844,198	2,844,198					2,844,198
953	Health & Human Services Finance Commission	J02	John De La Howe School Medicaid	480,670	164,080		38,332		683,082	480,670	164,080				683,082
954	Health & Human Services Finance Commission	J02	Department of Corrections Medicaid	1,774,685	642,910		97,179		2,514,774	1,774,685	642,910				2,514,774
955	Health & Human Services Finance Commission	J02	Targeted Case Management												
956	Health & Human Services Finance Commission	J02	MMA Phased Down Contributions	65,669,156			10,000,000		75,669,156	65,669,156					65,669,156
957	Health & Human Services Finance Commission	J02	WII Lou Gray Opportunity School Medicaid	91,681		33,503	4,676		129,860						
958	Health & Human Services Finance Commission	J02	A Child's Haven												
959	Health & Human Services Finance Commission	J02	SC State Housing Authority	596,557	213,080		36,262		845,899	596,557	213,080				845,899
960	Health & Human Services Finance Commission	J02	Child Health Insurance Program (CHIP)	76,708,878	316,433		176,462		102,407,019	76,708,878	316,433				102,407,019
961	Health & Human Services Finance Commission	J02	Health Opportunity	10,941	1,772,620	751,798			2,535,359	10,941	1,772,620	751,798			2,535,359
962	Health & Human Services Finance Commission	J02	Institute for Mental Disease Transition												
963	Health & Human Services Finance Commission	J02	Agency Operations												
964	Health & Human Services Finance Commission	J02	B&CB Agency Base Reduction	(38,293,653)					(38,293,653)						(38,293,653)
965	Health & Human Services Finance Commission	J02	Federal & Other Fund Adjustments												
966	Department of Health & Environmental Control	J04	Underground Storage Tanks	7,553,592	388,851	18,199,182			26,141,625	7,553,592	388,851	18,199,182			19,640,478
967	Department of Health & Environmental Control	J04	Infectious Disease Prevention - General Sanitation Program	3,619,127	29,940	3,792,545	1,000,000		8,441,612	3,619,127	29,940	3,792,545			6,018,067
968	Department of Health & Environmental Control	J04	Infectious Disease Prevention - Surveillance, Investigation and Control Program	7,664,789	42,349,773	6,190,185	1,000,000		57,204,747	7,664,789	42,349,773	6,190,185			7,441,612
969	Department of Health & Environmental Control	J04	Infectious Disease Prevention - Immunization Program	2,914,250	2,663,104	2,774,079			8,351,433	2,914,250	2,663,104				56,204,747
970	Department of Health & Environmental Control	J04	Maternal and Infant Health	3,024,618	96,640,474	40,212,814	1,000,000		140,877,906	3,024,618	96,640,474	40,212,814			139,877,906
971	Department of Health & Environmental Control	J04	Hearing and Screening Program	544,912					544,912						544,912
972	Department of Health & Environmental Control	J04	Chronic Disease Prevention	1,350,195	6,360,330	3,862,697	2,000,000		13,573,222	1,350,195	6,360,330	3,862,697			11,573,222
973	Department of Health & Environmental Control	J04	Youth Smoking Prevention	40,556,103	20,661,935	23,064,567			84,282,605	40,556,103	20,661,935	23,064,567			84,282,605
974	Department of Health & Environmental Control	J04	Assuring Public Health Services	244,596	3,000				247,596	244,596	3,000				247,596
975	Department of Health & Environmental Control	J04	Injury and Violence Protection	333,432	183,186	48,511			565,129	333,432	183,186	48,511			565,129
976	Department of Health & Environmental Control	J04	Minority Health	25,398,333	1,372,784				26,771,117	25,398,333	1,372,784				26,771,117
977	Department of Health & Environmental Control	J04	Protection from Public Health Emergencies	240,552	2,406,136				2,646,688	240,552	2,406,136				2,646,688
978	Department of Health & Environmental Control	J04	Drug Control	826,525	638,279	22,373,946			1,464,904	826,525	638,279				1,464,904
979	Department of Health & Environmental Control	J04	Rape Violence Prevention												
980	Department of Health & Environmental Control	J04	Independent Living - Home Health Program												
981	Department of Health & Environmental Control	J04	Independent Living - Children with Special Health Care Needs Program	7,404,844	9,051,397	3,627,072	1,600,000		21,683,313	7,404,844	9,051,397	3,627,072			22,373,946
982	Department of Health & Environmental Control	J04	Special Health Care Needs Program												20,083,313

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding				FY 2010-11 Agency Funding							
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
986	Department of Health & Environmental Control	J04	Independent Living - Sickle Cell Program (pass thru funds)	1,023,786		86,458			1,110,244						1,110,244
987	Department of Health & Environmental Control	J04	Camp Burnt Gin			4,249	200,000		204,249						204,249
988	Department of Health & Environmental Control	J04	Radiological Health	579,230	67,951	1,245,932			1,893,113	579,230	67,951	1,245,932			1,893,113
989	Department of Health & Environmental Control	J04	Health Facilities & Services Development	670,904	115,998	324,952			1,111,854	670,904	115,998	324,952			1,111,854
990	Department of Health & Environmental Control	J04	Health Facilities Licensing	1,391,342		898,732	400,000		2,690,074	1,391,342		898,732			2,690,074
991	Department of Health & Environmental Control	J04	Certification		4,541,031				4,541,031		4,541,031				4,541,031
992	Department of Health & Environmental Control	J04	Emergency Medical Services	3,527,924	442,421	229,145	500,000		4,699,490	3,527,924	442,421	229,145			4,699,490
993	Department of Health & Environmental Control	J04	Emergency Medical Services - Counties and Regions (pass thru funds)	1,157,279					1,157,279						1,157,279
994	Department of Health & Environmental Control	J04	Laboratory	1,643,678	467,224	7,301,027			9,411,929	1,643,678	467,224	7,301,027			9,411,929
995	Department of Health & Environmental Control	J04	Vital Records	195,749	1,330,994	8,088,254			9,594,997	195,749	1,330,994	8,088,254			9,594,997
1916	Department of Health & Environmental Control	J04	Best Chance Network				2,000,000		2,000,000						2,000,000
1917	Department of Health & Environmental Control	J04	Colorectal Cancer Screening				1,000,000		1,000,000						1,000,000
1918	Department of Health & Environmental Control	J04	AIDS Drug Assistance Program				2,400,000		2,400,000						2,400,000
1919	Department of Health & Environmental Control	J04	Hemophilia				100,000		100,000						100,000
1920	Department of Health & Environmental Control	J04	Vaccine Purchases for Under-Insured Children & Adolescents				2,000,000		2,000,000						2,000,000
1942	Department of Health & Environmental Control	J04	Trauma Centers				3,000,000		3,000,000						3,000,000
1943	Department of Health & Environmental Control	J04	Rural Hospital Grants				4,000,000		4,000,000						4,000,000
1944	Department of Health & Environmental Control	J04	Rural Hospital Equipment & Facilities				2,000,000		2,000,000						2,000,000
1945	Department of Health & Environmental Control	J04	USC Rural Health Clinics				3,000,000		3,000,000						3,000,000
-	Department of Health & Environmental Control	J04	BACB Agency Base Reduction	(5,155,221)						(5,155,221)					
-	Department of Health & Environmental Control	J04	Federal & Other Fund Adjustments												
998	Department of Mental Health	J12	Increase Collections Rate by 10%	785,183	102,294	956,115			1,843,592	785,183	102,294	956,115			1,843,592
999	Department of Mental Health	J12	Employment Services	14,108,191	1,281,656	11,979,343			27,369,190	13,031,391	1,281,656	11,979,343			27,369,190
1000	Department of Mental Health	J12	Crisis Stabilization	1,435,811	187,100	1,748,780			3,371,691	1,435,811	187,100	1,748,780			3,371,691
1002	Department of Mental Health	J12	Intensive Family Services (Family Preservation)	23,179,253		21,188,949			44,348,202	23,179,253		21,188,949			44,348,202
1003	Department of Mental Health	J12	Long Term Inpatient Psych	7,668,461		3,210,157			10,878,618	7,668,461		3,210,157			10,878,618
1004	Department of Mental Health	J12	Acute Psych	8,331,724	244,940	6,476,233			15,052,897	8,331,724	244,940	6,476,233			15,052,897
1006	Department of Mental Health	J12	Inpatient Alcohol & Drug	9,666,573	11,238	2,413,586	1,000,000		13,091,397	9,666,573	11,238	2,413,586			13,091,397
1007	Department of Mental Health	J12	Nursing Home for Mentally Ill	8,237,483		21,717,514			29,954,997	8,237,483		21,717,514			29,954,997
1008	Department of Mental Health	J12	Veterans Nursing Homes	13,185,106		20,658,048	2,000,000		35,843,154	13,185,106		20,658,048			35,843,154
1009	Department of Mental Health	J12	Sexually Violent Predator Program	7,291,661		74,003			7,365,664	7,291,661		74,003			7,365,664
1010	Department of Mental Health	J12	Administration	9,313,718	904,482	1,465,539	1,000,000		12,683,739	9,313,718	904,482	1,465,539			12,683,739
1011	Department of Mental Health	J12	Pass Through Funds			300,000			300,000			300,000			300,000
1587	Department of Mental Health	J12	Forensic - Community Mental Health	842,576	109,785	1,026,132			1,978,493	842,576	109,785	1,026,132			1,978,493
1588	Department of Mental Health	J12	Assertive Community Treatment	2,515,019	327,685	5,905,504			9,005,504	2,515,019	327,685	5,905,504			9,005,504
1589	Department of Mental Health	J12	Community Based Rehabilitation	4,176,501	544,178	5,086,309			9,806,988	4,176,501	544,178	5,086,309			9,806,988
1590	Department of Mental Health	J12	Community Residential (Housing) Support	11,872,309	1,546,953	14,459,016			27,878,278	11,872,309	1,546,953	14,459,016			27,878,278
1591	Department of Mental Health	J12	Day Treatment	2,026,058	264,000	2,467,550			4,757,608	2,026,058	264,000	2,467,550			4,757,608
1592	Department of Mental Health	J12	Outpatient Services	30,008,340	3,910,046	36,546,296	8,500,000		78,964,682	30,008,340	3,910,046	36,546,296			78,964,682
-	Department of Mental Health	J12	BACB Agency Base Reduction	(8,496,460)					(8,496,460)	(8,496,460)					(8,496,460)
-	Department of Mental Health	J12	Federal & Other Fund Adjustments												
-	Department of Mental Health	J12	Increase Collections Rate by 10%												
1012	Department of Disabilities and Special Needs	J16	Greenwood Genetic Center	2,255,545		6,048,431			8,303,976	2,255,545		6,048,431			8,303,976
1013	Department of Disabilities and Special Needs	J16	Other Prevention		20,000	30,000			50,000		20,000	30,000			50,000
1014	Department of Disabilities and Special Needs	J16	Early Intervention	4,894,537		10,069,584	1,351,003		16,315,124	4,894,537		10,069,584			16,315,124
1015	Department of Disabilities and Special Needs	J16	Center Based Child Development	217,594		217,594			435,188	217,594		217,594			435,188
1016	Department of Disabilities and Special Needs	J16	Other Family Support - Summer Services		55,650		709,741		765,391						765,391
1017	Department of Disabilities and Special Needs	J16	Special Olympics - state funds are passed through to Special Olympics Organization			250,000			250,000						250,000
1018	Department of Disabilities and Special Needs	J16	In-Home Waiver Services	17,560,902		36,178,465	2,284,766		56,004,133	17,560,902		36,178,465			56,004,133
1019	Department of Disabilities and Special Needs	J16	Mental Retardation - Family Support	831,115	75,350		275,000		1,181,465	831,115	75,350		275,000		1,181,465
1020	Department of Disabilities and Special Needs	J16	Slipends												
1021	Department of Disabilities and Special Needs	J16	Adult Development	7,878,708		44,345,446	4,353,188		56,577,342	7,878,708		44,345,446			56,577,342
1022	Department of Disabilities and Special Needs	J16	Service Coordination			17,138,763	3,350,831		20,489,594			17,138,763			20,489,594
1023	Department of Disabilities and Special Needs	J16	Autism Family Support	829,038	25,000				854,038	829,038	25,000				854,038
1024	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Service Coordination	536,866		1,451,527			1,988,393	536,866		1,451,527			1,988,393
1025	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Waiver Services	4,134,690		12,154,456	721,962		17,011,108	4,134,690		12,154,456			17,011,108
1026	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Family Support	494,061	100,000	1,589,897			2,183,958	494,061	100,000	1,589,897			2,183,958
1027	Department of Disabilities and Special Needs	J16	Intermediate Care Facility/Mental Retardation (ICF-MR) - Community Mental Retardation - Community Training Homes	13,732,549	32,619,742	106,377,147	2,284,000		152,733,291	13,732,549	32,619,742	106,377,147			152,733,291
1028	Department of Disabilities and Special Needs	J16	Mental Retardation - Assisted Living	48,046,423					48,046,423	48,046,423					48,046,423
1029	Department of Disabilities and Special Needs	J16	Mental Retardation - Assisted Living	6,300,305		5,779,493			12,079,798	6,300,305		5,779,493			12,079,798
1030	Department of Disabilities and Special Needs	J16	Autism Community Training Homes	12,033,662		17,973,715			30,007,377	12,033,662		17,973,715			30,007,377
1031	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Community Training Homes	889,064		1,936,107			2,825,171	889,064		1,936,107			2,825,171
1032	Department of Disabilities and Special Needs	J16	Head and Spinal Cord Injury Assisted Living	69,699		90,689			160,388	69,699		90,689			160,388
1033	Department of Disabilities and Special Needs	J16	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR) Administration	29,202,215	219,000	67,215,184			96,636,399	29,202,215	219,000	67,215,184			96,636,399
1034	Department of Disabilities and Special Needs	J16		2,637,624		5,318,933			7,956,557	2,637,624		5,318,933			7,956,557

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding							
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	
1862	Department of Disabilities and Special Needs	J16	Traumatic Brain or Spinal Cord Injury				1,650,000									
1863	Department of Disabilities and Special Needs	J16	Post-Acute Rehabilitation	7,200,000		13,300,000				20,500,000						
1863	Department of Disabilities and Special Needs	J16	Pervasive Developmental Disorder Waiver									13,300,000				20,500,000
1921	Department of Disabilities and Special Needs	J16	Supported Employment	1,419,388		1,568,797				2,988,185						2,988,185
1922	Department of Disabilities and Special Needs	J16	Autism Service Coordination	771,014		8,884,451				9,655,465						9,655,465
1923	Department of Disabilities and Special Needs	J16	Autism Waiver Services	1,059,212		8,884,451				9,943,663						9,943,663
1924	Department of Disabilities and Special Needs	J16	Respite	821,903			275,000			1,096,903						1,096,903
1946	Department of Disabilities and Special Needs	J16	Community Supports Waiver	1,056,000		8,484,000				9,520,000						9,520,000
-	Department of Disabilities and Special Needs	J16	B&CB Agency Base Reduction	(7,938,925)						(7,938,925)						(7,938,925)
1034	Department of Alcohol & Other Drug Abuse Services	J20	Federal & Other Fund Adjustments	156,066			200,000			(156,066)						(156,066)
1034	Department of Alcohol & Other Drug Abuse Services	J20	Chemical Dependency Service Accountability			462,542						1,568,750				1,568,750
1035	Department of Alcohol & Other Drug Abuse Services	J20	Chemical Dependency Community-Accountability	728,055		5,794,630	103,000			6,833,271						6,833,271
1036	Department of Alcohol & Other Drug Abuse Services	J20	Chemical Dependency Community-Based Prevention Services	824,443		1,580,302	14,982			2,524,727						2,524,727
1037	Department of Alcohol & Other Drug Abuse Services	J20	Chemical Dependency Community-Based Intervention Services	6,017,372		15,408,913	752,439			22,970,724						22,970,724
1038	Department of Alcohol & Other Drug Abuse Services	J20	Chemical Dependency Community-Based Treatment Services													
1039	Department of Alcohol & Other Drug Abuse Services	J20	Direct Chemical Dependency Services			909,398	519,000			1,428,398						1,428,398
1040	Department of Alcohol & Other Drug Abuse Services	J20	Gambling Services	7,053		502,604	8,685			518,342						518,342
-	Department of Alcohol & Other Drug Abuse Services	J20	Alcohol and Drug Abuse Administration	360,654			92,097			844,468						844,468
-	Department of Alcohol & Other Drug Abuse Services	J20	B&CB Agency Base Reduction	(404,682)						(404,682)						(404,682)
1088	Department of Social Services	L04	Adoptions	2,694,821		8,888,310				12,977,244						12,977,244
1089	Department of Social Services	L04	Adoption Subsidy- Legal Costs			750,000				500,000						500,000
1090	Department of Social Services	L04	Adoption Subsidy- Special Needs	11,866,719		11,293,386				25,160,105						25,160,105
1091	Department of Social Services	L04	Adult Protective Services	565,197		9,988,323				10,553,520						10,553,520
1092	Department of Social Services	L04	Child Abuse and Neglect - Intake and Assessment	4,117,472		36,133,714				41,142,384						41,142,384
1093	Department of Social Services	L04	Chafee Foster Care Independence Program	437,242		2,101,471				2,626,639						2,626,639
1094	Department of Social Services	L04	Child Protective Treatment Services - In-Home	5,115,935		29,518,514				36,856,077						36,856,077
1095	Department of Social Services	L04	Foster Care Services	8,090,284		35,220,414				47,524,256						47,524,256
1096	Department of Social Services	L04	Foster Home Payments	9,277,458		2,533,929				20,120,946						20,120,946
1097	Department of Social Services	L04	Homemaker Services	5,381,541						5,381,541						5,381,541
1098	Department of Social Services	L04	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	1,636,145		3,384,786				5,069,195						5,069,195
1099	Department of Social Services	L04	Domestic Violence													
1100	Department of Social Services	L04	Foster Care Treatment Services for Emotionally Disturbed Children	45,371,857		843,751				3,922,879						3,922,879
1101	Department of Social Services	L04	Child Support Enforcement	4,565,640		54,841,000				76,884,473						76,884,473
1102	Department of Social Services	L04	Child Care Licensing			4,305,462				93,131,794						93,131,794
1103	Department of Social Services	L04	Child Care	7,063,328		94,877,295				18,411,462						18,411,462
1104	Department of Social Services	L04	Temporary Assistance to Needy Families (TANF)/Family Independence	8,622,258		93,501,034				112,983,994						112,983,994
1105	Department of Social Services	L04	Food Stamp Program	12,378,605		798,003,384				143,922,591						143,922,591
1106	Department of Social Services	L04	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	29,146		4,069,439				814,451,428						814,451,428
1107	Department of Social Services	L04	USDA Food Distribution	66,813		7,012,691				38,688,589						38,688,589
1108	Department of Social Services	L04	Administration	554,256		2,308,517				7,086,835						7,086,835
1109	Department of Social Services	L04	Pass Through Funds	2,799,853		76,952				2,939,725						2,939,725
-	Department of Social Services	L04	B&CB Agency Base Reduction	(6,251,756)						(6,251,756)						(6,251,756)
1125	Commission for the Blind	L24	Federal & Other Fund Adjustments	317,687						1,323,687						1,323,687
1126	Commission for the Blind	L24	Adjustment to Blindness			1,006,000				1,006,000						1,006,000
1127	Commission for the Blind	L24	Vocational Rehab Services	792,541		4,581,612				5,644,153						5,644,153
1128	Commission for the Blind	L24	Business Enterprise Program	28,610		516,736				608,346						608,346
1129	Commission for the Blind	L24	Training and Employment	336,109		289,718				625,827						625,827
1130	Commission for the Blind	L24	Prevention of Blindness	208,342						208,342						208,342
1131	Commission for the Blind	L24	Older Blind & Independent Living	20,000		391,179				411,179						411,179
1132	Commission for the Blind	L24	Radio Reading Services	129,990						129,990						129,990
1133	Commission for the Blind	L24	Children's Services	161,186						161,186						161,186
-	Commission for the Blind	L24	B&CB Agency Base Reduction	(137,279)						(137,279)						(137,279)
1134	Housing Finance and Development Authority	L32	Federal & Other Fund Adjustments							1,237,325						1,237,325
1135	Housing Finance and Development Authority	L32	Rental Assistance			11,768,459				11,768,459						11,768,459
1136	Housing Finance and Development Authority	L32	Housing Initiatives - HOME			15,808,070				20,808,070						20,808,070
1137	Housing Finance and Development Authority	L32	Homeownership			5,000,000				5,000,000						5,000,000
1138	Housing Finance and Development Authority	L32	Contract Administration			110,000,000				3,864,849						3,864,849
1139	Housing Finance and Development Authority	L32	Tax Credit							111,749,999						111,749,999
1595	Housing Finance and Development Authority	L32	Administration			50,657				554,391						554,391
1947	Housing Finance and Development Authority	L32	Housing Initiatives - Housing Trust Fund							4,047,838						4,047,838
1948	Housing Finance and Development Authority	L32	Housing Initiatives - Neighborhood Stabilization Program (NSP)							4,100,500						4,100,500
1949	Housing Finance and Development Authority	L32	Compliance Monitoring and Inspections							618,591						618,591
-	Housing Finance and Development Authority	L32	Federal & Other Fund Adjustments							25,409,771						25,409,771
1949	Housing Finance and Development Authority	L32	Housing Initiatives - Neighborhood Stabilization Program (NSP)			485,945				485,945						485,945
-	Housing Finance and Development Authority	L32	Federal & Other Fund Adjustments							69,724,913						69,724,913

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

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

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding					
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part II (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
1409	Administrative Law Court	C05	Office of Motor Vehicle Hearings (OMVH)			654,082			654,082						
28	Governor's Office - SLED	D10	Homeland Security Operations - Formerly Counter Terrorism	703,095	286,036	437,179			1,426,310	703,095	286,036	437,179			654,082
29	Governor's Office - SLED	D10	Missing Persons	78,121	31,782	48,575			158,478	78,121	31,782	48,575			1,426,310
30	Governor's Office - SLED	D10	Investigative Services	5,820,066	2,034,035	3,818,870		1,000,000	12,472,971	7,181,018	2,034,035	3,818,870		2,000,000	15,333,923
31	Governor's Office - SLED	D10	Arson/Bomb	1,054,643	429,054	655,768			2,139,465	1,054,643	429,054	655,768			2,139,465
32	Governor's Office - SLED	D10	State Grand Jury/Insurance Fraud	468,730	190,691	291,453			950,874	468,730	190,691	291,453			950,874
33	Governor's Office - SLED	D10	Special Operations - formerly Tactical Services	546,852	222,473	340,028		1,000,000	2,109,353	546,852	222,473	340,028			1,109,353
34	Governor's Office - SLED	D10	Special Investigations - Formerly Special Operations	907,774	150,000	564,447			1,622,221	907,774	150,000	564,447			1,622,221
35	Governor's Office - SLED	D10	Forensic Laboratory - DNA/Serology	1,249,947		777,207	250,000		2,277,154	1,249,947		777,207			2,027,154
36	Governor's Office - SLED	D10	Data Center - Formerly "Criminal Justice Information Services (CJIS)"	5,507,579	428,695	3,424,568	500,000		9,860,842	5,507,579	428,695	3,424,568			9,380,842
38	Governor's Office - SLED	D10	Alcohol Licensing, Gambling, Lottery, and Tobacco Enforcement - Formerly "Narcotics/Alcohol/Enforcement/Gaming (VCE)"	1,015,582		631,481			1,647,063						
39	Governor's Office - SLED	D10	Vehicle Crimes	703,095		437,179			1,140,274	1,015,582		631,481			1,647,063
40	Governor's Office - SLED	D10	Regulatory	703,095		437,179	250,000		1,390,274	703,095		437,179			1,140,274
41	Governor's Office - SLED	D10	Administration	1,093,703		680,056			1,773,759	1,093,703		680,056			1,773,759
42	Governor's Office - SLED	D10	Pass Through Funds-Homeland Security Grants	195,304	18,067,771	121,439			18,384,514						
43	Governor's Office - SLED	D10	Forensic Laboratory - Drug Analysis	585,913	254,418	364,316			1,204,647	195,304	18,067,771	121,439			18,384,514
44	Governor's Office - SLED	D10	Forensic Laboratory - Evidence Control/Processing	468,730	279,860	291,453			1,040,043	585,913	254,418	364,316			1,204,647
45	Governor's Office - SLED	D10	Forensic Laboratory - Firearms/Tool Marks	429,669	203,535	267,165			900,369	468,730	279,860	291,453			1,040,043
46	Governor's Office - SLED	D10	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	234,365	152,651	145,726			532,742	429,669	203,535	267,165			900,369
47	Governor's Office - SLED	D10	Forensic Laboratory - Latent Prints/Crime Scene Processing	703,095	457,953	437,179			1,598,227	234,365	152,651	145,726			532,742
48	Governor's Office - SLED	D10	Forensic Laboratory - Questioned Documents/Photography	195,304	127,209	121,439			443,952	703,095	457,953	437,179			1,598,227
49	Governor's Office - SLED	D10	Forensic Laboratory - Toxicology	742,156	381,627	461,467			1,585,250	195,304	127,209	121,439			443,952
50	Governor's Office - SLED	D10	Forensic Laboratory - Trace Evidence/Arson Analysis	390,609	279,860	242,877			913,346	742,156	381,627	461,467			1,585,250
1893	Governor's Office - SLED	D10	Professional Services - Training Unit - Formerly Professional Services - Training Unit	273,431		170,012			443,443	390,609	279,860	242,877			913,346
1895	Governor's Office - SLED	D10	Professional Services - Inspections Unit - Formerly Professional Development - Inspections Unit	234,363		145,726			380,089	273,431		170,012			443,443
1896	Governor's Office - SLED	D10	Narcotics												
-	Governor's Office - SLED	D10	B&CB Agency Base Reduction	1,054,643		655,768			1,710,411	234,363		145,726			380,089
53	Governor's Office - OEPP	D17	Federal & Other Fund Adjustments	(1,267,993)					(1,267,993)	1,054,643		655,768			1,710,411
54	Governor's Office - OEPP	D17	Constituent Referral/Clearinghouse			12,500			12,500	(1,267,993)					(1,267,993)
55	Governor's Office - OEPP	D17	Liaison Services			86,568			86,568						
56	Governor's Office - OEPP	D17	Formal Complaints			85,912			85,912						
69	Governor's Office - OEPP	D17	Training			6,250			6,250						
70	Governor's Office - OEPP	D17	Victim Compensation Claims Processing			15,436,893			15,436,893						
71	Governor's Office - OEPP	D17	Training to Victim Advocates			238,125			238,125	78,205	4,517,884	10,840,804			15,436,893
140	Attorney General	E20	Pass Through Funds	177,707	30,000	823,000			1,000,707						
142	Attorney General	E20	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	755,992		289,726			1,045,718	177,707					288,125
143	Attorney General	E20	The State Grand Jury/Prosecution The Internet Crimes Against Children Section	1,497,683	475,000	1,509,105			3,006,788	755,992		289,726			1,045,718
147	Attorney General	E20	Sexually Violent Predator Section	198,542					673,542	1,497,683		1,509,105			3,006,788
148	Attorney General	E20	Securities Fraud Section	91,130		34,555			125,685						
149	Attorney General	E20	THE ADMINISTRATIVE DIVISION	1,109,525		401,797			1,511,322	198,542					673,542
150	Attorney General	E20	THE OPINIONS DIVISION	268,436		84,332			352,768	91,130		34,555			125,685
-	Attorney General	E21	Federal & Other Fund Adjustments	8,960,514		6,579,277			15,539,791	1,109,525		401,797			1,511,322
151	Prosecution Coordination Commission	E21	Office of Solicitor State Appropriations	790,844					790,844	268,436					352,768
152	Prosecution Coordination Commission	E21	State Office of Pretrial Intervention	47,463					47,463	247,500		3,500,000			3,747,500
153	Prosecution Coordination Commission	E21	Child Abuse Prosecution Unit	89,560					89,560	8,960,514		6,579,277			15,539,791
154	Prosecution Coordination Commission	E21	Traffic Safety Resource Prosecutor							790,844					790,844
155	Prosecution Coordination Commission	E21	Federal & Other Fund Adjustments							47,463					47,463
165	Adjutant General	E24	Army Operations	1,651,222	1,434,563	1,002,000			4,087,785	89,560					89,560
166	Adjutant General	E24	Army Support - Operations and Maintenance	60,048	17,090,425				17,150,473	162,334					162,334
167	Adjutant General	E24	Army Support - Environmental							1,651,222	1,434,563	1,002,000			4,087,785
168	Adjutant General	E24	Army Support - Security							60,048					60,048
169	Adjutant General	E24	Army Support - Telecommunications							17,090,425					17,150,473
170	Adjutant General	E24	Army Support - Sustainable Range Program							1,106,734					1,106,734
171	Adjutant General	E24	Army Support - Full-Time Dining Facility							574,460					574,460
172	Adjutant General	E24	Army Support - Supplemental Transportation							920,000					920,000
173	Adjutant General	E24	Army Support - Distance Learning							1,086,259					1,086,259
										200,000					200,000
										5,000					5,000
										300,000					300,000

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding						
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part II (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds
175	Adjutant General	E24	Air Support - Operations and Maintenance	409,870	5,914,549				6,324,419	409,870	5,914,549				6,324,419
176	Adjutant General	E24	Air Support - Environmental		89,640				89,640		89,640				89,640
177	Adjutant General	E24	Air Support - Security		405,000				405,000		405,000				405,000
178	Adjutant General	E24	Air Support - Firefighting		1,180,007				1,180,007		1,180,007				1,180,007
179	Adjutant General	E24	Air Support - Natural Resources		85,072				85,072		85,072				85,072
181	Adjutant General	E24	EMD - Homeland Security		551,680				551,680		551,680				551,680
182	Adjutant General	E24	EMD - Public Information	66,805	229,617	20,000			316,422						229,619
183	Adjutant General	E24	EMD - Natural Hazards Preparedness	615,310	403,919				1,019,229	615,310	403,919				1,019,229
184	Adjutant General	E24	EMD - Natural Hazards Response	868,201	518,780	32,186			1,419,167	868,201	518,780	32,186			1,419,167
185	Adjutant General	E24	EMD - Hazardous Materials	21,620	354,165				375,785	21,620	354,165				375,785
186	Adjutant General	E24	EMD - Fixed Nuclear Facility Operations			1,189,581			1,189,581						1,189,581
187	Adjutant General	E24	EMD - Natural Hazards Recovery	119,885	405,464				525,349	119,885	405,464				525,349
188	Adjutant General	E24	EMD - Natural Hazards Mitigation	55,228	138,970				194,198	55,228	138,970				194,198
189	Adjutant General	E24	EMD - Local Pass Through	46,205	10,500,662				10,546,867	46,205	10,500,662				10,546,867
190	Adjutant General	E24	EMD - Operations Support	311,990	533,116				845,106	311,990	533,116				845,106
191	Adjutant General	E24	State Guard	172,733					172,733	172,733					172,733
193	Adjutant General	E24	Enterprise Operations			5,809,021			5,809,021						5,809,021
194	Adjutant General	E24	Federal Caisson	105,479					105,479	28,599					28,599
195	Adjutant General	E24	Military Personnel Support	20,111					20,111	1,871					1,871
196	Adjutant General	E24	Operations & Training							1,175,040	355,891	18,440			1,549,371
197	Adjutant General	E24	Burial Flags							206,400	206,400				206,400
199	Adjutant General	E24	Army Appendix 4		99,000				99,000						99,000
1662	Adjutant General	E24	Army Appendix 10							(286,761)					(286,761)
1663	Adjutant General	E24	B&CB Agency Base Reduction												
-	Adjutant General	E24	Federal & Other Fund Adjustments												
-	Adjutant General	E24	Enhanced 911							423,308					423,308
213	Budget & Control Board	F03	Education Services to City, County and State Government	680,634				75,600	756,234						756,234
829	Educational Television Commission	H67	Land & Waste Management - Radiological Waste Program	377,840	519,920				897,760	377,840	519,920				897,760
963	Department of Health & Environmental Control	J04	Inpatient Forensics	7,444,373	13,345,716		1,685,560		22,475,649	7,444,373	13,345,716				22,475,649
1005	Department of Mental Health	J12	Core Administration and Office of Professional Resp	4,824,986	5,913,174		1,960,000		12,698,160	4,824,986	5,913,174				12,698,160
1041	Department of Public Safety	K05	Office of Justice Programs	259,778	18,711,970	897,000		63,000	19,931,748	259,778	18,711,970	897,000			19,931,748
1043	Department of Public Safety	K05	Office of Highway Safety	372,891	13,899,849	570,000		97,552	14,940,292	372,891	13,899,849	570,000			14,940,292
1044	Department of Public Safety	K05	School Bus Transportation Safety												
1045	Department of Public Safety	K05	Uninsured Motor Vehicle Enforcement			3,028,560			3,028,560						3,028,560
1049	Department of Public Safety	K05	Special Operations	296,095		65,000			361,095	296,095					361,095
1050	Department of Public Safety	K05	Communication and Intelligence	7,269,634		700,000			7,969,634	7,269,634					7,969,634
1055	Department of Public Safety	K05	Aggressive Criminal Enforcement		6,544,159				6,544,159						6,544,159
1056	Department of Public Safety	K05	Highway Traffic Enforcement	40,360,509	500,000	10,652,841	2,050,000	13,747,028	67,210,378	48,830,746	500,000	10,552,841	2,000,000		79,684,537
1058	Department of Public Safety	K05	Commercial Motor Vehicle (CMV) Safety	1,165,530	2,062,256	550,596			3,778,382	1,165,530	2,062,256	550,596			3,778,382
1060	Department of Public Safety	K05	Inspections	793,443	391,418	287,650			1,472,511	793,443	391,418	287,650			1,472,511
1061	Department of Public Safety	K05	Size & Weight Enforcement	1,015,234		642,420			1,657,654	1,015,234					1,657,654
1062	Department of Public Safety	K05	Compliance Reviews		402,706	100,676			503,382		402,706	100,676			503,382
1065	Department of Public Safety	K05	Data Collection & Reporting		358,919	135,270			494,189		358,919	135,270			494,189
1067	Department of Public Safety	K05	Dyed Fuel Inspections			72,000			72,000						72,000
1081	Department of Public Safety	K05	State House and Complex	1,028,798	100,000	455,809		450,000	2,034,607	1,028,798	100,000	455,809			1,584,607
1082	Department of Public Safety	K05	Judicial Division	181,366		230,282			411,648	181,366					411,648
1083	Department of Public Safety	K05	Governor's Mansion/Complex	678,639		101,617			780,256	678,639					780,256
1084	Department of Public Safety	K05	Contractual Services		2,284,038				2,284,038						2,284,038
1085	Department of Public Safety	K05	H. L. Hurley Commission												
1086	Department of Public Safety	K05	General Operations		357,000				357,000						357,000
-	Department of Public Safety	K05	B&CB Agency Base Reduction	(2,912,345)					(2,912,345)	(2,912,345)					(2,912,345)
1155	Department of Corrections	N04	Incarcerate Offenders	204,683,852	1,110,000			22,000,000	227,793,852	217,325,263	35,040,429				252,835,681
1156	Department of Corrections	N04	Provide Inmate Health Care	58,957,563	5,800,000				64,757,563	59,457,563					65,257,563
1157	Department of Corrections	N04	Institutions Canteen Operations		18,500,000				18,500,000						18,500,000
1158	Department of Corrections	N04	Vehicle Maintenance	3,610,580	5,000				3,615,580	3,110,580					3,115,580
1159	Department of Corrections	N04	Agency Training Academy	2,012,742					2,012,742	2,012,742					2,012,742
1160	Department of Corrections	N04	Recycling Operation		500,000				500,000						500,000
1161	Department of Corrections	N04	Work and Vocational	1,587,912	336,331				1,924,243	1,587,912	336,331				1,924,243
1162	Department of Corrections	N04	Prison Industries-Traditional		10,200,000				10,200,000						10,200,000
1163	Department of Corrections	N04	Prison Industries-PIE Program		15,686,000				15,686,000						15,686,000
1164	Department of Corrections	N04	Prison Industries-Service		2,000,000				2,000,000						2,000,000
1165	Department of Corrections	N04	Agriculture Operation		4,500,000				4,500,000						4,500,000
1166	Department of Corrections	N04	Palmetto Pride		500,000				500,000						500,000
1167	Department of Corrections	N04	Education of Inmates	3,227,402	1,981,544				5,208,946	3,227,402	1,981,544				5,208,946
1168	Department of Corrections	N04	Inmate Program Services		200,000				200,000						200,000
1169	Department of Corrections	N04	Penal Facilities Inspection	78,136					78,136						78,136
1170	Department of Corrections	N04	Administration & Support	10,305,039	1,751,576	715,000			12,771,615	10,305,039	1,751,576	715,000			12,771,615
1622	Department of Corrections	N04	Food Service	18,845,639	435,000				19,280,639	18,845,639	435,000				19,280,639
1866	Department of Corrections	N04	Reception & Evaluation Offenders	13,375,767					13,375,767	13,375,767					13,375,767
-	Department of Corrections	N04	B&CB Agency Base Reduction	(15,834,232)					(15,834,232)	(15,834,232)					(15,834,232)
-	Department of Corrections	N04	Federal & Other Fund Adjustments												
1172	Department of Probation, Parole & Pardon Services	N08	Community Supervision - Regular	10,474,987		2,000,000	1,000,000		35,559,265	11,974,887				2,000,000	36,559,265
1173	Department of Probation, Parole & Pardon Services	N08	Community Supervision - Intensive	1,428,913	50,000				1,478,913	1,428,913					1,478,913
1174	Department of Probation, Parole & Pardon Services	N08	Victim Services			370,864			370,864						370,864
1175	Department of Probation, Parole & Pardon Services	N08	Residential Programs												

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding									
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds			
1176	Department of Probation, Parole & Pardon Services	N08	Statewide Emergency Operations Plan			297,601												
1177	Department of Probation, Parole & Pardon Services	N08	Parole Board Support	554,062		416,574												297,601
1178	Department of Probation, Parole & Pardon Services	N08	Core Board	155,230														809,665
1179	Department of Probation, Parole & Pardon Services	N08	Core Administration	873,263		802,069												145,137
1180	Department of Probation, Parole & Pardon Services	N08	Sex Offender Monitoring	2,453,203		300,000												1,090,504
-	Department of Probation, Parole & Pardon Services	N08	B&CB Agency Base Reduction	(796,983)														(796,983)
-	Department of Probation, Parole & Pardon Services	N08	Federal & Other Fund Adjustments															(796,983)
1180	Department of Probation, Parole & Pardon Services	N12	Incarceration Services	27,750,056	799,074	530,717		1,395,442	30,475,289	27,750,056	799,074	530,717		1,965,000				1,965,000
1181	Department of Juvenile Justice	N12	Alternative Residential Placement	18,023,411		3,457,660	2,000,000		23,481,071									34,199,847
1182	Department of Juvenile Justice	N12	Evaluation Services	13,467,827	410,336	3,851,067			17,729,230	13,525,511								19,863,171
1183	Department of Juvenile Justice	N12	Detention Services	643,947	17,670	3,785,715			4,447,332	13,467,827	410,336							17,729,230
1184	Department of Juvenile Justice	N12	Medical Services	5,701,022		1,125,814			6,826,836	5,701,022								4,447,332
1185	Department of Juvenile Justice	N12	Educational Services	4,125,998	2,454,111	7,074,822			14,064,842	4,125,998	2,454,111							6,826,836
1186	Department of Juvenile Justice	N12	Other Community Services	16,974,134		257,517			19,425,483	16,974,134								13,654,931
1187	Department of Juvenile Justice	N12	Prevention and Diversion Services	1,223,301	388,955				2,088,256	1,223,301	388,955							17,231,651
1189	Department of Juvenile Justice	N12	Victim Services	190,859	164,700				355,559	190,859	164,700							1,612,256
1190	Department of Juvenile Justice	N12	Parole Board	753,738					753,738	534,782								355,559
1191	Department of Juvenile Justice	N12	Administrative Services	4,275,601		87,083			4,887,489	4,275,601								534,782
1192	Department of Juvenile Justice	N12	Sex Offender Electronic Monitoring	27,410					27,410	27,410								27,410
-	Department of Juvenile Justice	N12	B&CB Agency Base Reduction	(4,657,865)					(4,657,865)	(4,657,865)								(4,657,865)
-	Department of Juvenile Justice	N12	Federal & Other Fund Adjustments								(208,397)							(208,397)
1070	Law Enforcement Training Council	N20	Training - Basic/Mandated Activity	171,258		3,817,673			4,089,931	171,258								3,988,931
1072	Law Enforcement Training Council	N20	Training - Advanced/Specialized Activity	305,770	400,000	658,142			1,363,912	305,770	400,000							1,363,912
1073	Law Enforcement Training Council	N20	Training - Range Operations Activity			4,076,862			4,076,862									4,076,862
1074	Law Enforcement Training Council	N20	Registrar Activity			750,346			750,346									750,346
1075	Law Enforcement Training Council	N20	Media/Library Activity			444,284			444,284									444,284
1076	Law Enforcement Training Council	N20	Standards and Testing Activity			443,580			443,580									443,580
1077	Law Enforcement Training Council	N20	Food Service Activity			810,794			810,794									810,794
1078	Law Enforcement Training Council	N20	Student Housing Activity			82,654			82,654									82,654
1079	Law Enforcement Training Council	N20	Facilities Planning & Maintenance Activity			1,650,118			1,650,118									1,650,118
1080	Law Enforcement Training Council	N20	Homeland Security Activity		600,000				600,000									600,000
1752	Law Enforcement Training Council	N20	Administration			891,547			891,547									891,547
1753	Law Enforcement Training Council	N20	Certification/Non-Compliance Support	72,376					72,376									(4,657,865)
-	Law Enforcement Training Council	N20	B&CB Agency Base Reduction	(27,470)					(27,470)	(27,470)								(208,397)
-	Law Enforcement Training Council	N20	Federal & Other Fund Adjustments								(1,089,750)							(208,397)
1247	Department of Natural Resources	P24	Enforcement - game, fish and related natural resource laws	8,484,556	425,000	8,004,239			16,913,795	8,484,556	425,000							16,913,795
1248	Department of Natural Resources	P24	Enforcement - aviation services			667,000			667,000									667,000
1249	Department of Natural Resources	P24	Enforcement - staff development and training for agency law enforcement officers.			547,000			547,000									667,000
1252	Department of Natural Resources	P24	Provide hunter education and promote hunter safety.		750,000	269,000			1,019,000									547,000
1253	Department of Natural Resources	P24	Enforce boating safety laws and investigate boating accidents.		2,469,033	941,016			3,410,049		750,000	269,000						1,019,000
1395	Department of Labor, Licensing & Regulation	R36	State Fire Marshal's Office - Field Services			1,953,000			1,953,000		2,469,033	941,016						3,410,049
1396	Department of Labor, Licensing & Regulation	R36	Fire Education			150,000			150,000									1,953,000
1397	Department of Labor, Licensing & Regulation	R36	State Fire Marshal's Office - Engineering Section			650,000			650,000									150,000
1398	Department of Labor, Licensing & Regulation	R36	Fire Training		155,000				155,000									650,000
1400	Department of Motor Vehicles	R40	Administration			5,373,504			5,373,504									7,430,000
1401	Department of Motor Vehicles	R40	Customer Service Centers (There are 69 customer service centers throughout the state. All but three offer full service transactions - which total over 500 different types of services/transactions.)			56,346,906			56,346,906									5,373,504
1402	Department of Motor Vehicles	R40	Customer Service Delivery / Alternative Media			2,393,159			2,393,159									56,346,906
1405	Department of Motor Vehicles	R40	Customer Service Delivery / Call Center			2,594,024			2,594,024									2,393,159
1406	Department of Motor Vehicles	R40	Product Development and Partnerships			2,065,041			2,065,041									2,594,024
1407	Department of Motor Vehicles	R40	Driver Services - Driver Records & DL Issuance			4,330,433			4,330,433									2,065,041
1408	Department of Motor Vehicles	R40	Driver Services - Driver Improvement and Medical Review			1,096,983			1,096,983									4,330,433
1410	Department of Motor Vehicles	R40	Vehicle Services - Dealer Licensing, Regulation, and Enforcement			1,377,524			1,377,524									1,096,983
1411	Department of Motor Vehicles	R40	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding			1,343,833			1,343,833									1,377,524
1615	Department of Motor Vehicles	R40	Vehicle Services - Motor Carrier Services - Regulation		135,491	2,976,711			3,112,202									1,343,833
1616	Department of Motor Vehicles	R40	Driver Services - Commercial Driver's License Regulation		377,844	410,668			788,512		135,491	2,976,711						3,112,202
1617	Department of Motor Vehicles	R40	Driver Services - Financial Responsibility			4,515,985			4,515,985		377,844	410,668						788,512
																		4,515,985

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

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

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding					
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Part III (ARRA Funding)	Total Funds
1536	Adjutant General	E24	Civil Air Patrol	5,000					5,000					5,000
214	Budget & Control Board	F03	Geodetic Network	955,197		367,229			1,322,426			367,229		367,229
243	Budget & Control Board	F03	State Energy Program-Facilities Energy Efficiency		577,064	354,813			931,877			354,813		931,877
1543	Budget & Control Board	F03	Heritage Corridor								577,064			
1621	Budget & Control Board	F03	State Energy Program- Renewable Energy and Transportation		242,842	343,908	1,450,800		2,037,550					
951	Department of Health & Environmental Control	J04	Water Management - Drinking Water	3,000,404	3,203,074	5,160,914	1,376,199		12,740,591	3,000,404	3,203,074	5,160,914		11,364,392
952	Department of Health & Environmental Control	J04	Water Management - Water Pollution Control Program	7,952,855	12,172,397	10,486,786			30,612,038	7,952,855	12,172,397	10,486,786		30,612,038
953	Department of Health & Environmental Control	J04	Water Management Recreational Waters Program			1,164,152			1,164,152	1,191,970	3,032,131	1,851,689		1,164,152
954	Department of Health & Environmental Control	J04	Coastal Resource Improvement	1,191,970	3,032,131	1,851,689			6,075,790					6,075,790
956	Department of Health & Environmental Control	J04	Beach Renourishment Funding (pass through funds)											
957	Department of Health & Environmental Control	J04	Air Quality Improvement	1,442,564	3,359,274	11,630,384			16,432,222	1,442,564	3,359,274	11,630,384		16,432,222
958	Department of Health & Environmental Control	J04	Air Quality Improvement - Asbestos Program			374,432			374,432			374,432		374,432
959	Department of Health & Environmental Control	J04	Land & Waste Management	2,436,124	11,315,832	17,556,702			31,308,658	2,436,124	11,315,832	17,556,702		31,308,658
960	Department of Health & Environmental Control	J04	Land & Waste Management - Emergency Response	432,429	927,840	270,201			1,630,470	432,429	927,840	270,201		1,630,470
962	Department of Health & Environmental Control	J04	Land & Waste Management - Mining Program	253,101		239,583			492,684	253,101		239,583		492,684
1915	Department of Health & Environmental Control	J04	SUPERB Fund											
1192	Forestry Commission	P12	Wildland Firefighting	7,667,976	1,227,300	141,500		500,000	9,536,776	7,667,976	1,227,300	141,500	500,000	9,536,776
1193	Forestry Commission	P12	Wildland Fire Prevention	323,894	650,000				973,894	323,894	650,000			973,894
1194	Forestry Commission	P12	Law Enforcement - Timber Theft, Fraud and Arson Investigation	247,360		30,000			277,360				30,000	30,000
1195	Forestry Commission	P12	Forest Health - (Insects and Disease)	43,464	1,248,666				1,292,130	43,464	1,248,666			1,292,130
1196	Forestry Commission	P12	Forest Management Assistance	1,378,943	495,850	400,000			2,274,793	378,943	495,850	400,000		1,274,793
1197	Forestry Commission	P12	Pass-through Programs		144,150				144,150		144,150			144,150
1198	Forestry Commission	P12	Forest Renewal Program Financial Assistance	200,000		800,000			1,000,000					
1199	Forestry Commission	P12	Community Forestry Assistance	38,290	260,000				298,290	38,290	260,000			298,290
1200	Forestry Commission	P12	Forest Resource Development	126,575	291,383	84,203			502,161	126,575	291,383	84,203		502,161
1201	Forestry Commission	P12	Nurseries and Tree Improvement		15,000	856,000			871,000		15,000	856,000		871,000
1202	Forestry Commission	P12	Forestry Best Management Practices		215,000				332,158		215,000	117,158		332,158
1203	Forestry Commission	P12	State Forest Education			455,721			455,721			455,721		455,721
1204	Forestry Commission	P12	State Forest Resource Management			5,976,485			5,976,485			5,976,485		5,976,485
1205	Forestry Commission	P12	Forestry Program Outreach	50,426	15,000	139,933			205,359		15,000	139,933		154,933
1206	Forestry Commission	P12	Administration	774,698					774,698	321,258				321,258
1623	Forestry Commission	P12	Wildland Fire Dispatch	1,194,079					1,194,079	1,194,079				1,194,079
1624	Forestry Commission	P12	Wildland Fire Equipment	670,677		200,000			870,677	670,677		200,000		870,677
-	Forestry Commission	P12	B&CB Agency Base Reduction	(635,819)					(635,819)	(635,819)				(635,819)
-	Forestry Commission	P12	Federal & Other Fund Adjustments											
1474	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Master Wildlife/Master Naturalist		9,686	32,246			41,932					
1478	Clemson PSA	P20	Administration	3,789,927	453,874	264,159			4,507,960	2,722,652	453,874	264,159	872,275	4,312,960
1479	Clemson PSA	P20	Distance Education: Radio Productions			120,305			120,305			120,305		120,305
1480	Clemson PSA	P20	Distance Education: Television, Web and Print Productions	1,294,726	228,373				1,523,099					
1482	Clemson PSA	P20	Sustainable Agricultural Production Systems: Horticultural Crops	3,695,497	1,158,119	571,873			5,425,489					228,373
1483	Clemson PSA	P20	The South Carolina Institute for Energy Studies								1,158,119	571,873		1,729,992
1485	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Recreation and Tourism	121,065	66,959	136,065			324,089					
1487	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,400,679	560,785	607,867			2,569,331	121,065	66,959	136,065		324,089
1488	Clemson PSA	P20	Natural Resources and Environmental Research and Education	1,292,395	587,692	118,953			1,999,040		560,785	607,867		1,168,652
1489	Clemson PSA	P20	Sustainable Agricultural Production Systems: Nutraceuical Crops	230,806	57,586	35,117			323,509		587,692	118,953		706,645
1490	Clemson PSA	P20	Sustainable Agricultural Production Systems: Organic Crops	129,427	45,858	37,568			212,853		57,586	35,117		92,703
1491	Clemson PSA	P20	Reducing the Impact of Animal Agriculture on the Environment	286,591	70,337	92,631			449,559		45,858	37,568		83,426
1493	Clemson PSA	P20	Agricultural Biosecurity	218,580	75,763	60,190			354,553	218,580		92,631		162,968
1494	Clemson PSA	P20	Environmental Horticulture Education		215,778	392,674			608,452		75,763	60,190		354,553
1497	Clemson PSA	P20	Integrated Pest Management (IPM) for Agriculture and Forestry	1,000,424	259,168	197,728			1,457,320		215,778	392,674		608,452
1498	Clemson PSA	P20	Sustainable Forestry Management and Environmental Enhancement	1,551,891	338,868	301,325			2,192,084		259,168	197,728		456,896
												338,868		640,193

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

Activity Number	Agency Name	Agency Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding						
				Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Part III (ARRA Funding)	Total Funds	
1499	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Nuisance Species	76,375	36,620	21,769				134,764					
1503	Clemson PSA	P20	Livestock-Poultry Health Programs: Meat Inspection	949,672	1,459,548	509,876				2,919,096	76,375	36,620	21,769		134,764
1504	Clemson PSA	P20	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	852,714		296,334				1,149,048	474,836	1,459,548	509,876		2,444,260
1505	Clemson PSA	P20	Regulatory and Public Service Programs: Plant and Seed Certification	697,229		556,079				1,253,308	852,714		296,334		1,149,048
1506	Clemson PSA	P20	Boll Weevil Eradication Programs (pass-thru)	45,000						45,000	697,229		556,079		1,253,308
1507	Clemson PSA	P20	Regulatory and Public Service Programs: Pesticide Regulation	180,094	429,635	2,900,000				3,509,729		429,635	2,900,000		3,329,635
1510	Clemson PSA	P20	Sustainable Agricultural Production Systems: Animal Production Systems	3,327,523	1,107,311	1,270,319		1,500,000		7,205,153					
1511	Clemson PSA	P20	Natural Resources and Environmental Research and Education: Urban wildlife		77,656	8,515				86,171		1,107,311	1,270,319	3,327,523	5,705,153
1512	Clemson PSA	P20	Growth and Population Research and Education			3,168				3,168			77,656	8,515	86,171
1514	Clemson PSA	P20	Sustainable Agricultural Production Systems: Agronomic Crops	3,430,945	1,154,705	971,694				5,557,344					
1515	Clemson PSA	P20	Household and Structural Pest Control and Pesticide Training	342,309	147,608	113,351				603,268					
-	Clemson PSA	P20	B&CB Agency Base Reduction	(1,834,985)						(1,834,985)	(1,834,985)				260,959
-	Clemson PSA	P20	Federal & Other Fund Adjustments												(1,834,985)
1221	South Carolina State PSA	P21	Sustainable Agriculture, Natural Resources and Environment	923,792	1,120,103			88,160		2,132,055					2,755,168
1225	South Carolina State PSA	P21	Administration	628,601	430,370			61,840		1,120,811	628,601	430,370			1,058,971
-	South Carolina State PSA	P21	B&CB Agency Base Reduction	(134,720)						(134,720)	(134,720)				(134,720)
1226	Department of Natural Resources	P24	Federal & Other Fund Adjustments			1,635,266				14,448,500	184,646	12,628,588	1,635,266		387,416
1227	Department of Natural Resources	P24	Environmental Conservation	184,646	12,628,588					14,448,500	184,646	12,628,588	1,635,266		14,448,500
1228	Department of Natural Resources	P24	Marine Shellfish Monitoring and Management	253,394	772,993					2,254,655	253,394	772,993	1,228,268		2,254,655
1228	Department of Natural Resources	P24	Marine Fish Monitoring and Management	590,227	5,324,644	2,242,026				8,156,897	590,227	5,324,644	2,242,026		8,156,897
1229	Department of Natural Resources	P24	Marine Crustacean Resources	115,588	424,020	170,030				709,638	115,588	424,020	170,030		709,638
1230	Department of Natural Resources	P24	Monitoring and Management	685,251	1,519,718	234,730				2,439,699	685,251	1,519,718	234,730		2,439,699
1231	Department of Natural Resources	P24	Mariculture Aquaculture	73,985	536,592	437,780				1,046,357	73,985	536,592	437,780		1,046,357
1232	Department of Natural Resources	P24	Marine Education and Outreach							4,923,453					
1233	Department of Natural Resources	P24	Marine Environmental Monitoring and Management	544,371	2,885,589	1,493,493				4,923,453	544,371	2,885,589	1,493,493		4,923,453
1234	Department of Natural Resources	P24	Special Marine Projects	100,932	1,044,416	183,491				1,328,839	100,932	1,044,416	183,491		1,328,839
1234	Department of Natural Resources	P24	Game and fish licensing (Charleston Office)			132,478				132,478					
1235	Department of Natural Resources	P24	Game and fish licensing (Columbia Office)			638,347				638,347					
1236	Department of Natural Resources	P24	Agency Support Services (Administration)	1,809,576		1,897,031				3,706,607	851,969		638,347		638,347
1237	Department of Natural Resources	P24	Provide public information	383,201						383,201	287,400		1,897,031		2,749,000
1238	Department of Natural Resources	P24	Provide outreach and education services	297,810	164,375	45,000				507,185					287,400
1239	Department of Natural Resources	P24	South Carolina Wildlife (SCW) Magazine			866,500				866,500					209,375
1240	Department of Natural Resources	P24	Manage and grow the Wildlife Shop												866,500
1241	Department of Natural Resources	P24	Watercraft/Outboard Motor Tilling and Registration			466,580				466,580					466,580
1242	Department of Natural Resources	P24	Wildlife - Regional Operations			2,020,709				2,020,709					
1243	Department of Natural Resources	P24	Wildlife - Statewide Projects	341,971	3,124,073	7,337,700				10,461,773					2,020,709
1244	Department of Natural Resources	P24	Fisheries - District Operations		2,382,805	2,531,770				5,256,546	341,971	2,382,805	2,531,770		10,461,773
1245	Department of Natural Resources	P24	Fisheries - Hatchery Operations		1,747,456	1,252,842				3,000,298		1,747,456	1,252,842		5,256,546
1246	Department of Natural Resources	P24	Fisheries - Retriever Services, activities or equipment provided through County Game & Fish Funds		937,191	1,799,750				2,736,941		937,191	1,799,750		3,000,298
1251	Department of Natural Resources	P24	Fisheries - Rediversion		190,654	243,308				433,962		190,654	243,308		2,736,941
						887,000				887,000					433,962
1255	Department of Natural Resources	P24	Provide public boating access facility assistance			630,987				630,987					887,000
1256	Department of Natural Resources	P24	Heritage Trust Program/Habitat Protection	212,241	23,431	553,434				789,106					
1257	Department of Natural Resources	P24	Conservation Districts	692,744						692,744	212,241		553,434		789,106
1258	Department of Natural Resources	P24	South Carolina State Climatology Office (SCO)	192,864						192,864	692,744				692,744
1260	Department of Natural Resources	P24	Geological Survey	375,697	224,644					600,341	192,864				192,864
1261	Department of Natural Resources	P24	Hydrology Section	1,014,301						1,014,301	375,697	224,644			600,341
											1,264,301				1,264,301
												164,375	45,000		209,375
															866,500
															466,580

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

				FY 2009-10 Agency Funding					FY 2010-11 Agency Funding					
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Part III (ARRA Funding)	Total Funds
1620	Department of Natural Resources	P24	Water Recreation Resources Fund (pass-thru)			1,148,215			1,148,215					1,148,215
1754	Department of Natural Resources	P24	Aid to Conservation Distritds (pass-thru)	656,104					656,104	656,104				656,104
1926	Department of Natural Resources	P24	Technology Development and GIS Services	1,089,818		980,043			2,069,861	1,089,818		980,043		2,069,861
1950	Department of Natural Resources	P24	Stimulus Money (pass-thru)					250,000	250,000					
-	Department of Natural Resources	P24	B&CB Agency Base Reduction	(904,964)					(904,964)					(904,964)
-	Department of Natural Resources	P24	Federal & Other Fund Adjustments											(6,535,478)
1262	Sea Grant Consortium	P26	Research and Education	19,968	5,012,454	201,752			5,234,174	19,968	5,012,454	201,752		5,234,174
1263	Sea Grant Consortium	P26	Communications	102,704	133,222	20,000			255,926	102,704	133,222	45,748		255,926
1264	Sea Grant Consortium	P26	Sea Grant Extension Program		482,381	45,748			528,129		482,381	45,748		528,129
1265	Sea Grant Consortium	P26	Administration	304,128	191,943	15,000			511,071	304,128	191,943	15,000		511,071
-	Sea Grant Consortium	P26	B&CB Agency Base Reduction	(21,340)					(21,340)	(21,340)				(21,340)
1269	Sea Grant Consortium	P26	Federal & Other Fund Adjustments											
1289	Department of Parks, Recreation & Tourism	P28	State Parks--Central Support	2,304,082		19,786,873			2,304,082	2,304,082		19,786,873		2,304,082
1270	Department of Parks, Recreation & Tourism	P28	State Parks--Field Operations	4,607,150					24,394,023	4,607,150				24,394,023
1272	Department of Parks, Recreation & Tourism	P28	Recreation & Grants - SCPRRT combined the Recreation & Planning aspect of Recreation, Planning & Engineering with Community & Economic Development to form Tourism & Recreation Development - See Activity 1279 & 1273.	670,591	2,669,580	1,720,000			5,060,171					
1283	Department of Parks, Recreation & Tourism	P28	Palmetto Pride (Pass Through Funds)			2,400,400			2,400,400		2,669,580	1,720,000		4,389,580
1288	Department of Parks, Recreation & Tourism	P28	Executive Office - Parks	926,287					926,287	926,287		2,400,400		2,400,400
1289	Department of Parks, Recreation & Tourism	P28	Administration - Parks	1,685,172		400,591			2,085,763	1,685,172		400,591		2,085,763
1290	Department of Parks, Recreation & Tourism	P28	Communications & Public Relations - Parks	320,739					320,739	320,739				320,739
-	Department of Parks, Recreation & Tourism	P28	Federal & Other Fund Adjustments								1,272,000	427,000		1,699,000
1297	Department of Commerce	P32	Business Services - Recycling			375,000			375,000			375,000		375,000
1778	Department of Commerce	P32	Business Services - Small Business Regulatory Committee											
1318	SC Conservation Bank	P40	To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.			207,050			2,207,050					
-	SC Conservation Bank	P40	Federal & Other Fund Adjustments							200,000		207,050		407,050
												(207,050)		(207,050)
			TOTAL	73,876,002	91,905,994	124,850,791	4,926,999	2,400,000	297,859,786	48,768,560	85,499,743	128,197,494	4,699,798	267,165,595

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

FY 2010-11 Governor's Purchase Plan

		FY 2009-10 Agency Funding						FY 2010-11 Agency Funding						
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provisos	Total Funds
1	The Senate	A01	Legislative Policy Setting	8,098,075					9,098,075	7,916,075				7,916,075
-	The Senate	A01	B&CB Agency Base Reduction	(404,904)					(404,904)	(404,904)				(404,904)
-	The Senate	A01	Federal & Other Fund Adjustments											
2	House of Representatives	A05	Legislative Policy Setting	15,483,818					15,483,818	14,997,718				14,997,718
-	House of Representatives	A05	B&CB Agency Base Reduction	(774,191)					(774,191)	(774,191)				(774,191)
-	House of Representatives	A05	Federal & Other Fund Adjustments											
3	Codification of Laws & Legislative Council	A15	Legislative Bill Drafting	2,123,280					2,123,280	2,123,280				2,123,280
4	Codification of Laws & Legislative Council	A15	Law Codification Responsibilities	1,000		300,000			301,000	1,000		300,000		301,000
5	Codification of Laws & Legislative Council	A15	Administrative Procedures Act	100,293					100,293					
-			Responsibilities and publication of State Register											
-	Codification of Laws & Legislative Council	A15	B&CB Agency Base Reduction	(111,229)					(111,229)	100,293				100,293
-	Codification of Laws & Legislative Council	A15	Federal & Other Fund Adjustments							(111,229)				(111,229)
6	Legislative Printing	A17	Legislative Services	2,692,072					2,692,072	2,692,072				2,692,072
-	Legislative Printing	A17	B&CB Agency Base Reduction	(134,604)					(134,604)	(134,604)				(134,604)
-	Legislative Printing	A17	Federal & Other Fund Adjustments											
7	Legislative Audit Council	A20	Performance Auditing	892,022					892,022	1,392,022				1,392,022
-	Legislative Audit Council	A20	B&CB Agency Base Reduction	(44,601)					(44,601)	(44,601)				(44,601)
-	Legislative Audit Council	A20	Federal & Other Fund Adjustments											
14	Judicial Department	B04	Supreme Court	2,515,602		1,107,798		200,000	3,823,400	2,515,602		1,107,798		3,623,400
15	Judicial Department	B04	Bar Examiners			619,522			619,522	619,522				619,522
16	Judicial Department	B04	Disciplinary Counsel	3,553		843,665			847,218	3,553		843,665		847,218
17	Judicial Department	B04	Appeals Court	1,870,528		3,297,757		320,000	5,488,285	1,870,528		3,297,757		5,168,285
18	Judicial Department	B04	Circuit Court	9,130,895		7,565,379		1,640,000	17,336,274	9,130,895		7,565,379		16,996,274
19	Judicial Department	B04	Family Court	10,154,492		5,368,893		1,840,000	17,363,385	10,164,492		5,368,893		15,523,385
20	Judicial Department	B04	Court Administration			1,627,611			1,627,611	1,627,611				1,627,611
21	Judicial Department	B04	Court Administration (Finance & Personnel)			975,972			975,972	975,972				975,972
22	Judicial Department	B04	Information Technology		7,372,410				9,681,987	2,309,577	7,372,410			9,681,987
23	Judicial Department	B04	Judicial Commitment			440,000			440,000	440,000				440,000
24	Judicial Department	B04	Interpreters	90,000		45,000			135,000	90,000		45,000		135,000
-	Judicial Department	B04	B&CB Agency Base Reduction	(1,188,253)					(1,188,253)	(1,188,253)				(1,188,253)
-	Judicial Department	B04	Federal & Other Fund Adjustments								185,875	(2,140,544)		(1,854,669)
-	Judicial Department	B04	Lobbyists							(62,686)				(62,586)
25	Administrative Law Court	C05	Due Process Hearings	1,416,233		185,146			1,601,379	1,416,233		185,146		1,601,379
26	Administrative Law Court	C05	Administration Overhead	64,330					64,330	64,330				64,330
-	Administrative Law Court	C05	B&CB Agency Base Reduction	(74,028)					(74,028)	(74,028)				(74,028)
-	Administrative Law Court	C05	Federal & Other Fund Adjustments								416,012			416,012
-	Administrative Law Court	C05	Lobbyists							(6,823)				(6,828)
27	Governor's Office - ECS	D05	Administration	2,120,352					2,120,352	2,120,352				2,120,352
-	Governor's Office - ECS	D05	B&CB Agency Base Reduction	(106,018)					(106,018)	(106,018)				(106,018)
-	Governor's Office - ECS	D05	Federal & Other Fund Adjustments											
-	Governor's Office - SLED	D10	Consolidate Maintenance Facilities in Columbia											
77	Governor's Office - OEPP	D17	Dues & Membership Fees											(24,465)
78	Governor's Office - OEPP	D17	Administration	975,317	1,048,998				2,024,315	975,317	1,048,998			2,024,315
-	Governor's Office - OEPP	D17	B&CB Agency Base Reduction	(446,094)					(446,094)	(446,094)				(446,094)
-	Governor's Office - OEPP	D17	Federal & Other Fund Adjustments											
79	Governor's Office - Mansion	D20	Administration	397,193		275,000			672,193	397,193		275,000		672,193
-	Governor's Office - Mansion	D20	B&CB Agency Base Reduction	(19,860)					(19,860)	(19,860)				(19,860)
-	Governor's Office - Mansion	D20	Federal & Other Fund Adjustments											
80	Lieutenant Governor	E04	Executive Operations of the Lieutenant Governor's Office	344,973			30,000		374,973					
81	Lieutenant Governor	E04	Recognition Programs	35,069					35,069	232,800				232,800
-	Lieutenant Governor	E04	B&CB Agency Base Reduction	(169,820)					(169,820)	35,069				35,069
-	Lieutenant Governor	E04	Secretary of State	(36,156)					(36,156)	(169,820)				(169,820)
121	Comptroller General	E12	Statewide Payroll	392,041		56,967			449,008	392,041		56,967		449,008
122	Comptroller General	E12	Statewide Accounts Payable	592,085		49,408			641,493	592,085		49,408		641,493
123	Comptroller General	E12	Information Technology	140,126		355,630			495,756	140,126		355,630		495,756
124	Comptroller General	E12	Statewide Financial Reporting	449,462		42,998			492,460	449,462		42,998		492,460
125	Comptroller General	E12	Statewide Accounting Services	487,458		19,536			506,994	487,458		19,536		506,994
126	Comptroller General	E12	Administrative Services	451,768		55,461			507,229	451,768		55,461		507,229
-	Comptroller General	E12	Military Base Task Force							200,000				200,000
-	Comptroller General	E12	B&CB Agency Base Reduction	(125,647)					(125,647)	(125,647)				(125,647)
-	Comptroller General	E12	Federal & Other Fund Adjustments											
130	State Treasurer	E16	Accounting and Banking	1,230,750		283,789			1,514,539	1,230,750		283,789		1,514,539
131	State Treasurer	E16	Investments	130,892		1,117,724			1,248,616	130,892		1,117,724		1,248,616
132	State Treasurer	E16	Debt Management	144,086		470,026			614,112	144,086		470,026		614,112
133	State Treasurer	E16	Unclaimed Property Program			894,257			894,257			894,257		894,257
136	State Treasurer	E16	Administration	443,399					443,399	443,399				443,399
-	State Treasurer	E16	Prosecutor / Public Def Public Svc											
-	State Treasurer	E16	B&CB Agency Base Reduction	(97,456)					(97,456)	(97,456)				(97,456)
-	State Treasurer	E16	Federal & Other Fund Adjustments											
1659	Retirement System Investment Commission	E19	Investment Operations			4,774,949			4,774,949					4,774,949
-	Retirement System Investment Commission	E19	Federal & Other Fund Adjustments											
144	Attorney General	E20	The Criminal Appeals Section	365,754		139,342			505,096	365,754		139,342		505,096
145	Attorney General	E20	Government Litigation Section	524,138		396,607			920,745	524,138		396,607		920,745
-	Attorney General	E20	B&CB Agency Base Reduction	(252,931)					(252,931)	(252,931)				(252,931)
-	Attorney General	E20	Prosecution Coordination Commission											
-	Prosecution Coordination Commission	E21	B&CB Agency Base Reduction	(494,419)					(494,419)	(494,419)				(494,419)
-	Prosecution Coordination Commission	E21	Lobbyists											
156	Commission on Indigent Defense	E23	Direct Appeals	313,094		101,300			414,394	313,094		101,300		414,394
157	Commission on Indigent Defense	E23	Post Conviction Relief Appeals	313,094		101,300			414,394	313,094		101,300		414,394

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services  
FY 2010-11 Governor's Purchase Plan

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding				
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provises	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provises	Total Funds
159	Commission on Indigent Defense	E23	Administration	432,200		1,750,000			2,182,200	158,839		1,750,000		1,908,839
160	Commission on Indigent Defense	E23	Legal Aid Funding			1,700,000			1,700,000			1,700,000		1,700,000
161	Commission on Indigent Defense	E23	Death Penalty Fund			2,500,000			2,500,000			2,500,000		2,500,000
162	Commission on Indigent Defense	E23	Conflict Fund			2,500,000			2,500,000			2,500,000		2,500,000
163	Commission on Indigent Defense	E23	Civil Appointment Fund											
164	Commission on Indigent Defense	E23	Defense of Indigents Per Capita	3,457,572		4,023,052			7,480,624	3,457,572		4,023,052		7,480,624
1660	Commission on Indigent Defense	E23	Criminal Domestic Violence	757,184					757,184					
1791	Commission on Indigent Defense	E23	DUI Defense of Indigents	437,186					437,186					
1792	Commission on Indigent Defense	E23	Death Penalty Trial Unit			500,000			500,000			500,000		500,000
1898	Commission on Indigent Defense	E23	Circuit Public Defenders & Staff	4,238,278					4,238,278	4,238,278				4,238,278
-	Commission on Indigent Defense	E23	B&CB Agency Base Reduction	(497,430)					(497,430)	(497,430)				(497,430)
-	Commission on Indigent Defense	E28	Federal & Other Fund Adjustments			305,700			792,957	487,257		305,700		792,957
200	Election Commission	E28	Administration	487,257					487,257	487,257				487,257
201	Election Commission	E28	Voter Services	450,843					450,843	450,843				450,843
202	Election Commission	E28	Public Information - Training	108,499		35,000			143,499	108,499		35,000		143,499
203	Election Commission	E28	Help America Vote Act (HAVA)											
204	Election Commission	E28	Special Primaries/Elections			100,000			100,000			100,000		100,000
205	Election Commission	E28	Distribution to Subdivisions	449,017					449,017					
207	Election Commission	E28	2008 General Election											
1537	Election Commission	E28	2010 Statewide Primaries											
-	Election Commission	E28	B&CB Agency Base Reduction	(52,330)					(52,330)	(52,330)				(52,330)
-	Election Commission	E28	Federal & Other Fund Adjustments											
-	General Reserve Fund	F01	Repay General Deposit Account											
208	Budget & Control Board	F03	Statewide Budget Development, Analysis and Implementation	2,283,097					2,283,097	2,283,097				2,283,097
211	Budget & Control Board	F03	Board of Economic Advisors & Economic Research	1,087,487					1,087,487	1,087,487				1,087,487
212	Budget & Control Board	F03	Redistricting & Precinct Demographics	303,558		8,960			312,518	303,558		8,960		312,518
215	Budget & Control Board	F03	Training and Development Services	331,084		475,411			806,495			475,411		806,495
216	Budget & Control Board	F03	Temporary Employment Services			1,531,808			1,531,808			1,531,808		1,531,808
217	Budget & Control Board	F03	Recruitment Services	84,463					84,463					
218	Budget & Control Board	F03	Workforce Planning	36,909					36,909					
219	Budget & Control Board	F03	Human Resource Consulting Services	1,760,096					1,760,096					
220	Budget & Control Board	F03	Grievance and Mediation Services	405,271					405,271	405,271				405,271
223	Budget & Control Board	F03	Facilities Management	1,645,653		25,648,566	1,800,000		29,094,219	25,648,566		25,648,566		25,648,566
224	Budget & Control Board	F03	State Fleet Management			31,571,698			31,571,698	31,571,698				31,571,698
225	Budget & Control Board	F03	Print Shop			900,247			900,247			900,247		900,247
226	Budget & Control Board	F03	Surplus Property			1,779,090			1,779,090			1,779,090		1,779,090
227	Budget & Control Board	F03	Leasing			1,015,108			1,015,108			1,015,108		1,015,108
229	Budget & Control Board	F03	Parking Services	159,781					159,781			264,487		264,487
230	Budget & Control Board	F03	Intra Agency Mail			1,357,834			1,357,834			1,357,834		1,357,834
232	Budget & Control Board	F03	Procurement	592,808		1,534,487			2,127,295	442,808		1,534,487		1,977,295
233	Budget & Control Board	F03	Audit and Certification	422,508		157,209			579,717	422,508		157,209		579,717
234	Budget & Control Board	F03	State Engineer	381,351		301,288			682,639	381,351		301,288		682,639
235	Budget & Control Board	F03	Property & Liability Self-Insurance			7,835,125			7,835,125			7,835,125		7,835,125
244	Budget & Control Board	F03	Radioactive Waste Disposal Program			417,695			417,695			417,695		417,695
245	Budget & Control Board	F03	Network Services-Local Services			5,111,032			5,111,032			5,111,032		5,111,032
246	Budget & Control Board	F03	Network Services- Long Distance, Internet and Network			18,447,790			18,447,790			18,447,790		18,447,790
247	Budget & Control Board	F03	Network Services- Other			6,229,612			6,229,612	2,306,625		8,536,237		8,536,237
248	Budget & Control Board	F03	Data Processing Services			20,884,134			20,884,134			20,884,134		20,884,134
249	Budget & Control Board	F03	Data Processing Services - Applications Development			1,996,102			1,996,102			1,996,102		1,996,102
250	Budget & Control Board	F03	Data Processing Services - Desktop and Mid Range Server Support			5,713,885			5,713,885			5,713,885		5,713,885
251	Budget & Control Board	F03	Information Technology Procurement (ITMO)	185,026		1,660,895			1,845,921	185,026		1,660,895		1,845,921
252	Budget & Control Board	F03	IT Planning & Project Management			2,995,808			2,995,808			2,995,808		2,995,808
253	Budget & Control Board	F03	Enterprise Projects	5,242,908		11,450,000			16,692,908	7,242,908		11,450,000		18,692,908
255	Budget & Control Board	F03	Retirement Systems Financial Services			5,771,701			5,771,701			5,771,701		5,771,701
256	Budget & Control Board	F03	Retirement Systems Customer Services			7,333,598			7,333,598			7,333,598		7,333,598
257	Budget & Control Board	F03	Retirement Systems Information Technology			5,525,405			5,525,405			5,525,405		5,525,405
258	Budget & Control Board	F03	Retirement Systems Service/Imaging			1,985,442			1,985,442			1,985,442		1,985,442
259	Budget & Control Board	F03	Legal Services			1,275,075			1,275,075			1,275,075		1,275,075
262	Budget & Control Board	F03	Internal Audit Services	126,486		356,236			482,722	126,486		356,236		482,722
264	Budget & Control Board	F03	Civil Contingent Fund											
267	Budget & Control Board	F03	Comptroller and Treasurer Data Processing Support	804,525					804,525	804,525				804,525
270	Budget & Control Board	F03	Administration	1,563,365		3,203,804			4,767,169	1,563,365		3,203,804		4,767,169
-	Budget & Control Board	F03	B&CB Agency Base Reduction	(1,193,870)					(1,193,870)	(1,193,870)				(1,193,870)
271	Budget & Control Board - Auditor	F27	Federal & Other Fund Adjustments									44,803,775		44,803,775
271	Budget & Control Board - Auditor	F27	Audit the State's Basic Financial Statements	181,199		345,000			526,199	181,199		345,000		526,199
272	Budget & Control Board - Auditor	F27	Single Audit			416,363			416,363	416,363		416,363		416,363
274	Budget & Control Board - Auditor	F27	State Agency Audits	718,908					718,908	718,908				718,908
275	Budget & Control Board - Auditor	F27	Court Audits			250,000			250,000			250,000		250,000
276	Budget & Control Board - Auditor	F27	Administration (Overhead Costs)	195,947					195,947	195,947				195,947

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services  
FY 2010-11 Governor's Purchase Plan**

FY 2009-10 Agency Funding													FY 2010-11 Agency Funding				
Activity Number	Agency Name	Agency Number	Activity Name	Adjusted General Fund	Federal Funds	Other Funds	Non-Recurring Provises	Part III (ARRA Funding)	Total Funds	Adjusted General Funds	Federal Funds	Other Funds	Non-Recurring Provises	Total Funds			
-	Budget & Control Board - Auditor	F27	B&CB Agency Base Reduction	(122,578)					(122,578)	(122,578)				(122,578)			
-	Budget & Control Board - Auditor	F27	Federal & Other Fund Adjustments														
277	Budget & Control Board - Employee Benefits	F30	Employee Benefits	8,891,229		277,640	3,245,659		12,414,528	8,891,229		277,640	28,110,000	37,278,869			
-	Budget & Control Board - Employee Benefits	F30	B&CB Agency Base Reduction	(241,956)					(241,956)	(241,956)				(241,956)			
278	Budget & Control Board - Capital & General Reserve Funds	F31	Federal & Other Fund Adjustments														
-	Budget & Control Board - Capital & General Reserve Funds	F31	Reserve Funds	127,847,888					127,847,888	110,883,455				110,883,455			
-	Commission on Higher Education	H03	Lobbyists							(16,398)				(16,398)			
-	The Citadel	H09	Lobbyists							(160,537)				(160,537)			
-	Clemson University	H12	Lobbyists							(360,634)				(360,634)			
-	University of Charleston	H15	Lobbyists							(132,641)				(132,641)			
-	Coastal Carolina University	H17	Lobbyists							(102,087)				(102,087)			
-	Francis Marion University	H18	Lobbyists							(120,816)				(120,816)			
-	South Carolina State University	H24	Lobbyists							(221,696)				(221,696)			
1811	University of South Carolina - Columbia	H27	SC Lighttrail														
-	University of South Carolina - Columbia	H27	Consolidate Maintenance Facilities in Columbia														
-	University of South Carolina - Columbia	H27	Lobbyists							(36,453)				(36,453)			
-	University of South Carolina - Upstate	H34	Lobbyists							(378,648)				(378,648)			
-	Winthrop University	H47	Lobbyists							(6,259)				(6,259)			
-	Medical University of South Carolina	H51	Lobbyists							(119,180)				(119,180)			
-	Technical & Comprehensive Education	H59	Lobbyists							(479,400)				(479,400)			
-	Educational Television Commission	H67	Lobbyists							(146,123)				(146,123)			
-	Department of Health & Environmental Control	J04	Consolidate Maint Facilities in Coia							(24,465)				(24,465)			
-	Department of Health & Environmental Control	J12	Consolidate Maint Facilities in Coia							(61,162)				(61,162)			
-	Department of Mental Health	N04	Lobbyists							(163,595)				(163,595)			
-	Department of Corrections	N12	Consolidate Maint Facilities in Coia							(55,046)				(55,046)			
-	Department of Agriculture	P16	Consolidate Maint Facilities in Coia							(158,409)				(158,409)			
-	Department of Natural Resources	P24	Lobbyists							(83,900)				(83,900)			
1323	Workers' Compensation Commission	R08	Administration	379,254		576,855			956,109	379,254		576,855		956,109			
1324	Workers' Compensation Commission	R08	Adjudication	2,058,637		1,523,145			3,581,782	2,058,637		1,523,145		3,581,782			
-	Workers' Compensation Commission	R08	B&CB Agency Base Reduction	(121,895)					(121,895)	(121,895)				(121,895)			
1325	Workers' Compensation Commission	R08	Federal & Other Fund Adjustments														
1325	State Accident Fund	R12	Administration			1,028,753			1,028,753								
1326	State Accident Fund	R12	Workers' Compensation Insurance Services			5,670,768			5,670,768								
-	State Accident Fund	R12	Federal & Other Fund Adjustments														
1413	Department of Revenue	R44	Collections	5,390,077		2,036,861			7,426,938	5,390,077				7,426,938			
1414	Department of Revenue	R44	Compliance	9,702,140		3,666,358			13,368,498	9,702,140				13,368,498			
1415	Department of Revenue	R44	Processing	3,952,724		1,493,700			5,446,424	3,952,724				5,446,424			
1416	Department of Revenue	R44	Taxpayer Assistance	3,234,047		1,222,118			4,456,165	3,234,047				4,456,165			
1417	Department of Revenue	R44	Legal	1,437,354		543,164			1,980,518	1,437,354				1,980,518			
1418	Department of Revenue	R44	Property	1,437,354		543,164			1,980,518	1,437,354				1,980,518			
1420	Department of Revenue	R44	Technology Services	6,468,093		5,144,237			11,612,330	6,468,093				11,612,330			
1421	Department of Revenue	R44	Administrative Support	3,593,385		1,357,909			4,951,294	3,593,385				4,951,294			
-	Department of Revenue	R44	Federal & Other Fund Adjustments														
-	Department of Revenue	R44	Lease Savings							(558,700)				(558,700)			
1422	State Ethics Commission	R52	LOBBYING ACTIVITIES	14,392		16,780			31,172	14,392		16,780		31,172			
1423	State Ethics Commission	R52	CAMPAIGN FINANCE	57,826		5,745			63,571	57,826		5,745		63,571			
1424	State Ethics Commission	R52	FINANCIAL DISCLOSURE	57,826		5,745			63,571	57,826		5,745		63,571			
1425	State Ethics Commission	R52	ENFORCEMENT	45,688		107,270			152,958	45,688				152,958			
1426	State Ethics Commission	R52	ADMINISTRATION	207,659		140,551			348,210	207,659		140,551		348,210			
-	State Ethics Commission	R52	B&CB Agency Base Reduction	(19,170)					(19,170)	(19,170)				(19,170)			
-	State Ethics Commission	R52	Federal & Other Fund Adjustments														
1435	Procurement Review Panel	S60	Administration	18,620					18,620	4,493				4,493			
1436	Procurement Review Panel	S60	Hearings	71,241					71,241								
-	Procurement Review Panel	S60	Federal & Other Fund Adjustments	(4,493)					(4,493)	(4,493)				(4,493)			
1305	Aeronautics Division	U30	Federal & Other Fund Adjustments														
1459	Debt Service	X04	Aeronautics - Flight Operations			200,000			200,000			200,000		200,000			
1460	Aid to Subdivisions - Treasurer	X22	Debt Service	73,102					73,102	213,653,736				213,653,736			
1461	Aid to Subdivisions - Treasurer	X22	Paid Supplements	190,480,976					190,480,976	2,766,667				2,766,667			
-	Aid to Subdivisions - Treasurer	X22	Aid to Subdivisions	2,766,667					2,766,667	213,600,765				213,600,765			
1952	Aid to Subdivisions - Department of Revenue	X44	B&CB Agency Base Reduction	241,413,945					241,413,945	(45,003)				(45,003)			
-	Statewide		Homestead Exemption	(45,003)					(45,003)	124,274,043			1,231,080	125,505,123			
-	Statewide		15% Travel Reduction	26,419,132			81,038,902		107,458,034	(6,573,666)				(6,573,666)			
-	Statewide		Cell Phone/Pager Use							(777,253)				(777,253)			
-	Statewide		Central Travel Office							(969,718)				(969,718)			
-	Statewide		CVRP Surcharge							(115,000)				(115,000)			
-	Statewide		Fleet Bid Structure							(2,200,000)				(2,200,000)			
-	Statewide		Insurance Reserve Fund Reduction							(3,794,714)				(3,794,714)			
-	Statewide		MMO and ITMO Fees							(1,163,594)				(1,163,594)			
-	Statewide		Nightly Custodial Services							(988,357)				(988,357)			
-	Statewide		Reduce SCEIS Operating Funds							(17,521,264)				(17,521,264)			
-	Statewide		State Health Plan Savings							(4,908,065)				(4,908,065)			
-	Statewide		(Maintenance Medication)							(5,556,729)				(5,556,729)			
-	Statewide		TERI Savings							(12,793,234)				(12,793,234)			
-	Statewide		Two-Day State Furlough														
TOTAL				725,781,018	8,421,408	248,132,661	87,114,561	4,000,000	1,073,449,648	736,770,827	53,411,058	234,756,157	127,557,697	1,152,495,439			

## 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	
A01 Senate																				
A01.1	Legislative Policy Setting	8,098,075					1,000,000		9,098,075	189.00	7,916,075							7,916,075	189.00	
-	15% Travel Reduction										(61,154)							(61,154)		
-	B&CB Agency Base Reduction										(404,904)							(404,904)		
-	Federal & Other Fund Adjustments										(5,857)							(5,857)		
-	Insurance Reserve Fund Reduction										(457)							(457)		
-	MMO and TMO fees										(8,032)							(8,032)		
-	State Health Plan Savings (Maintenance Medication)										(30,024)							(30,024)		
-	Two-Day State Furlough																			
A01 Total		8,098,075					1,000,000		9,098,075	189.00	7,405,647							7,405,647	189.00	
A05 House of Representatives																				
A05.2	Legislative Policy Setting	15,483,818							15,483,818	251.00	14,997,718							14,997,718	251.00	
-	15% Travel Reduction										(117,023)							(117,023)		
-	B&CB Agency Base Reduction										(774,191)							(774,191)		
-	Federal & Other Fund Adjustments										(8,243)							(8,243)		
-	Insurance Reserve Fund Reduction										(447)							(447)		
-	MMO and TMO fees										(9,297)							(9,297)		
-	State Health Plan Savings (Maintenance Medication)										(38,830)							(38,830)		
-	Two-Day State Furlough																			
A05 Total		15,483,818							15,483,818	251.00	14,049,687							14,049,687	251.00	
A15 Codification of Laws & Legislative Council																				
A15.3	Legislative Bill Drafting	2,123,280							2,123,280	42.00	2,123,280							2,123,280	42.00	
4	Law Codification/Responsibilities	1,000		300,000					301,000	2.00	1,000		300,000					301,000	2.00	
5	Administrative Procedures Act	100,293							100,293											
-	Responsibilities and publication of State Register										100,293							100,293		
-	15% Travel Reduction										(322)							(322)		
-	B&CB Agency Base Reduction										(111,229)							(111,229)		
-	Central Travel Office										(633)							(633)		
-	Federal & Other Fund Adjustments										(98)							(98)		
-	Insurance Reserve Fund Reduction										(1,485)							(1,485)		
-	MMO and TMO fees										(13,542)							(13,542)		
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
A15 Total		2,224,573		300,000					2,524,573	46.00	2,097,264		300,000					2,397,264	46.00	
A17 Legislative Printing																				
A17.6	Legislative Services	2,692,072							2,692,072	33.00	2,692,072							2,692,072	33.00	
-	15% Travel Reduction										(97)							(97)		
-	B&CB Agency Base Reduction										(134,604)							(134,604)		
-	Central Travel Office										(305)							(305)		
-	Federal & Other Fund Adjustments										(84)							(84)		
-	Insurance Reserve Fund Reduction										(2,446)							(2,446)		
-	MMO and TMO fees										(12,810)							(12,810)		
-	State Health Plan Savings (Maintenance Medication)																			
-	Two-Day State Furlough																			
A17 Total		2,692,072							2,692,072	33.00	2,539,636							2,539,636	33.00	
A20 Legislative Audit Council																				
A20.7	Performance Auditing	892,022							892,022	26.00	1,392,022							1,392,022	26.00	
-	15% Travel Reduction										(1,190)							(1,190)		
-	B&CB Agency Base Reduction										(44,601)							(44,601)		
-	Central Travel Office										(1,989)							(1,989)		
-	Federal & Other Fund Adjustments										(2,853)							(2,853)		
-	Insurance Reserve Fund Reduction										(1,130)							(1,130)		
-	MMO and TMO fees										(935)							(935)		
-	State Health Plan Savings (Maintenance Medication)										(5,168)							(5,168)		
-	Two-Day State Furlough																			
A20 Total		892,022							892,022	26.00	1,335,166							1,335,166	26.00	
A85 Education Oversight Committee																				
A85.8	Agency Administration: overhead	120,635							120,635	1.00										
9	Implementation and oversight of the educational accountability system	569,681							569,681	2.86										
-	Evaluation of the functioning of public																			
10	Education	208,806							208,806	2.24										
11	Family Involvement	51,537							51,537	0.65										
12	Public Awareness	179,445							179,445	1.80										
-	Proviso-directed actions	515,933							515,933	1.45										
-	Federal & Other Fund Adjustments																			
A85 Total		1,646,037							1,646,037	10.00	1,646,037							1,646,037	10.00	
B04 Judicial Department																				
B04.14	Supreme Court	2,515,602		1,107,798				200,000	3,823,400	49.47	2,515,602							3,823,400	49.47	
15	Bar Examiners	619,522							619,522	1.00								619,522	1.00	
16	Disciplinary Counsel	3,653							544,216	4.00	3,653							544,216	4.00	
17	Appellate Court	1,870,529		3,145,376				320,000	5,447,216	69.00	1,870,529							5,447,216	69.00	
18	Circuit Court	913,885		3,145,376				1,640,000	18,336,274	208.00	913,885							18,336,274	208.00	
19	Family Court	5,388,893						1,840,000	17,363,385	168.00	5,388,893							17,363,385	168.00	
-	Court Administration	1,627,611							1,627,611	23.00								1,627,611	23.00	
21	Court Administration (Finance & Personnel)	975,972							975,972	15.00								975,972	15.00	
22	Information Technology	2,309,577							9,881,987	41.00								9,881,987	41.00	
23	Judicial Commitment	440,000							440,000									440,000		
24	Interpreters	45,000							45,000									45,000		
-	15% Travel Reduction																			
-	B&CB Agency Base Reduction										(243,996)							(243,996)		
-	Federal & Other Fund Adjustments										(1,183,253)							(1,183,253)		
-	Insurance Reserve Fund Reduction										(121,153)							(121,153)		
-	MMO and TMO fees																			
-	Lobbyists																			
-	Federal & Other Fund Adjustments																			
-	Insurance Reserve Fund Reduction																			
-	MMO and TMO fees																			
-	Nightly Custodial Services																			
-	Reduce SCES Operating Funds																			
-	State Health Plan Savings (Maintenance Medication)																			
B04 Total		231,85,070		7,372,410				4,000,000	59,338,654	585.47	21,905,176		7,588,285					51,824,091	585.47	
C05 Administration																				
C05.25	Due Process Hearings	1,416,233		185,146					1,601,379	31.00								1,601,379	31.00	
26	Administration Overhead	64,330							64,330	3.00								64,330	3.00	

## FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
1409	Office of Motor Vehicle Hearings (OMVH)			654,082					654,082	10.00	
-	15% Travel Reduction								(2,382)		
-	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								(1,994)		
-	Nightly Cordeau Services								(9,517)		
-	Public Safety Training Funds								(1,138)		
-	State Health Plan Savings (Maintenance Medication)								(4,048)		
-	Two-Day State Furlough										
<b>D05 Total</b>	<b>Governor's Office - ECS</b>	<b>1,480,563</b>	<b>839,228</b>						<b>2,319,791</b>	<b>44.00</b>	
<b>D05 Governor's Office - ECS</b>		<b>2,120,352</b>							<b>2,120,352</b>	<b>37.00</b>	
27	Administration										
-	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>D05 Total</b>		<b>2,120,352</b>							<b>1,969,552</b>	<b>37.00</b>	
<b>D10 Governor's Office - SLED</b>		<b>703,095</b>	<b>286,036</b>	<b>437,179</b>					<b>1,426,310</b>	<b>18.00</b>	
28	Homeland Security Operations - Formerly Counter Terrorism										
-	Missing Persons								31,782		
-	Personnel Services								2,032,056		
-	Personnel Services								655,768		
-	Personnel Services								291,453		
-	State Grand Jury/Insurance Fraud								190,691		
-	Special Operations - formerly Tactical Services								222,473		
-	Special Investigations - Formerly Special Operations								546,852		
-	Forensic Laboratory - DNA/Serology								907,774		
-	Data Center - Formerly Criminal Justice Information Services (CJIS)								5,507,579		
-	Information Systems - Formerly Tobacco Enforcement - Formerly Narcotics/Alcohol/Enforcement/Gaming (VICE)								631,481		
-	Vehicle Crimes								437,179		
-	Regulatory								703,095		
-	Administration								1,390,274		
-	Pass Through Funds-Homeland Security								1,773,759		
-	Grants								18,384,514		
-	Forensic Laboratory - Drug Analysis								120,647		
-	Forensic Laboratory - Evidence Control/Processing								1,040,043		
-	Forensic Laboratory - Firearms/Tool Marks								291,453		
-	Forensic Laboratory - Implied Consent (breath alcohol testing systems)								267,165		
-	Forensic Laboratory - Latent Prints/Crime Scene Processing								234,365		
-	Forensic Laboratory - Questioned Documents/Photography								457,953		
-	Forensic Laboratory - Trace Evidence/Arson Analysis								195,304		
-	Professional Services - Training Unit - Formerly Professional Services - Training Unit								900,369		
-	Professional Services - Inspections Unit - Formerly Professional Development - Inspections Unit								537,742		
-	Narcotics - Reduction								159,227		
-	B&CB Agency Base Reduction								443,952		
-	Cell Phone/Page Use								195,304		
-	Central Travel Office								127,209		
-	Consolidate Maintenance Facilities in Columbia								381,027		
-	Federal & Other Fund Adjustments								461,467		
-	Fleet Bid Structure								279,860		
-	Insurance Reserve Fund Reduction								203,535		
-	MMO and TMO fees								152,651		
-	Public Safety Training Funds								742,156		
-	State Health Plan Savings (Maintenance Medication)								390,609		
-	Two-Day State Furlough										
<b>D10 Total</b>		<b>23,559,864</b>	<b>23,977,650</b>	<b>15,768,557</b>					<b>68,106,071</b>	<b>649.24</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
51	Grant Making								12,500		
53	Constituent Referral/Clearinghouse								86,568		
54	Liaison Services								85,912		
55	Formal Complaints								6,250		
56	Training								104,151		
61	Advocacy								195,103		
67	Constituent Services/ombudsman								52,589		
<b>D17 Total</b>		<b>23,559,864</b>	<b>23,977,650</b>	<b>15,768,557</b>					<b>68,106,071</b>	<b>649.24</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		
<b>D17 Total</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
<b>D17 Governor's Office - OEPP</b>		<b>62,863</b>	<b>2,064,353</b>	<b>12,500</b>					<b>2,127,216</b>	<b>6.00</b>	
53	Constituent Referral/Clearinghouse								12,500		
54	Liaison Services								86,568		
55	Formal Complaints								85,912		
56	Training								6,250		
61	Advocacy								104,151		
67	Constituent Services/ombudsman								195,103		

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
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	78,205	4,517,884	10,840,804					15,436,893	30.00
70	Training to Victim Advocates		30,000	238,125					268,125	1.00		30,000	238,125					268,125	1.00
71	Pass Through Funds	177,707		823,000					1,000,707	2.00	177,707		823,000					1,000,707	2.00
73	Attorney Compensation	92,310							92,310	1.63	92,310							92,310	1.63
74	Advocacy for Women	100,000							100,000		100,000							100,000	
76	Grants Administration (Competitive)		1,618,697						1,618,697			1,618,697						1,618,697	
77	Office of Economic Opportunity																		
78	Dues & Membership Fees	975,317	1,048,598						2,023,915	17.79	975,317	1,048,598						2,023,915	17.79
1026	Administration	74,249							74,249	0.30	74,249							74,249	0.30
1027	Review Board staff conduct internal trainings	22,468		25,189					47,657	0.70	22,468		25,189					47,657	0.70
1028	Promote public awareness and understanding about child welfare issues and advocate for the safety and permanence of all children in foster care.	23,637		31,145					54,782	1.50	23,637		31,145					54,782	1.50
1029	State Board of Directors Support	24,904		27,921					52,825	0.90	24,904		27,921					52,825	0.90
1030	Ensure legislative and salutory	78,317		101,612					179,929	2.90	78,317		101,612					179,929	2.90
1031	Court Hearing Attendance	30,946							30,946	0.50	30,946							30,946	0.50
1032	Initiate referrals for advocacy and/or case follow-up.	100,138		151,307					251,445	4.15	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	90,042		166,720					256,762	2.15
1034	Coordinate and attend review board trainings	126,956		191,130					318,086	5.25	126,956		191,130					318,086	5.25
1035	Review cases of children in foster care.	108,854		163,670					272,524	2.25	108,854		163,670					272,524	2.25
1036	Grants Administration (CSGB)		12,037,025	682,500					12,719,525	7.20		12,037,025	682,500					12,719,525	7.20
1037	Grants Administration (LHEAP)		16,673,380	37,029					16,710,409	9.31		16,673,380	37,029					16,710,409	9.31
1039	Review Board staff conduct external trainings for child welfare stakeholders.	26,869							26,869	0.70	26,869							26,869	0.70
1040	Coordinate statewide system of volunteer child advocates.	132,125		417,125					549,250	8.60	132,125		417,125					549,250	8.60
1041	Recruit, train and supervise volunteer child advocates; increase public awareness, promote advocacy, and facilitate communication among stakeholders.	11,408		24,298					35,706	3.00	11,408		24,298					35,706	3.00
1042	Advocacy & Outreach	107,003							107,003	3.00	107,003							107,003	3.00
1043	Reports	16,505							16,505	30.06	16,505							16,505	30.06
1044	Care Coordination	789,401		1,623,235					2,412,636	12.18	789,401		1,623,235					2,412,636	12.18
1045	Procurement Services	2,891,553							2,891,553	13.88	2,891,553							2,891,553	13.88
1046	Advocacy	370,387		561,985					932,372	13.88	370,387		561,985					932,372	13.88
1047	Monitoring	280,435		244,311					524,746	11.72	280,435		244,311					524,746	11.72
1048	Program Management	415,103		550,000					965,103	9.68	415,103		550,000					965,103	9.68
1049	Collaboration	259,907							259,907	0.60	259,907							259,907	0.60
1050	Communication	22,438		27,373,351					27,395,789	6.95	22,438		27,373,351					27,395,789	6.95
1051	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	373,218							373,218	11.10	373,218							373,218	11.10
1053	Grants Administration (NAP)	858,686							858,686	15.00	858,686							858,686	15.00
1054	Children's Trust Fund Pass-Through		2,229,628						2,229,628	2.86		2,229,628						2,229,628	2.86
1784	Attorney Compensation for representation of volunteer Guardians ad Litem.	155,000		125,000					280,000	0.40	155,000		125,000					280,000	0.40
1932	Office of Victim Services Education & Certification			22,549					22,549	1.00			22,549					22,549	1.00
-	15% Travel Reduction																		
-	B&CB Agency Base Reduction																		
-	Central Travel Office																		
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction																		
-	MWO 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>8,921,886</b>	<b>40,398,365</b>	<b>23,366,075</b>					<b>72,786,326</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>	<b>397,193</b>		<b>275,000</b>					<b>672,193</b>	<b>15.00</b>
79	Administration 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>397,193</b>		<b>275,000</b>					<b>672,193</b>	<b>15.00</b>
<b>E04 Lieutenant Governor</b>		<b>344,973</b>		<b>275,000</b>					<b>619,973</b>	<b>15.00</b>	<b>344,973</b>		<b>275,000</b>					<b>619,973</b>	<b>15.00</b>
80	Executive Operations of the Lieutenant Governor's Office																		
81	Recognition Programs	35,069		374,973					410,042	3.30	35,069		374,973					410,042	3.30
83	Administration	321,739							321,739	1.00	321,739							321,739	1.00
85	Statistical Data Collection and Analysis	96,010							96,010	3.00	96,010							96,010	3.00
86	Information Systems	236,742		78,914					315,656	4.00	236,742		78,914					315,656	4.00

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding											
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
87	State Level Activity - Home and Regional Level Activity - Flow Thru Funding - Title III Part B Community-Based Supportive Services	78,737	236,210				90,000		404,947	3.00	78,737	236,210						314,947	3.00
88	State Level Activity Nutrition Services	274,774	5,755,434						6,030,208		274,774	5,755,434						6,030,208	
89	Regional Level Activity Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	97,913	277,125	618,900					375,038	1.60	97,913	277,125						375,038	1.60
90	State Level Activity Employment and Training Services	14,579	131,215						145,794	1.60	14,579	131,215				2,000,000		12,454,171	
91	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services	1,193,242							1,193,242		1,193,242							1,193,242	
92	State Level Activity - Medicare Counseling Program - I-CARE	204,664							204,664	3.70	204,664							204,664	3.70
93	Regional Level Activity - Medicare Fraud	36,619	109,859						146,478	0.50	36,619	109,859						146,478	0.50
94	State Level Activity - Medicare Fraud	96,758							96,758		96,758							96,758	
95	Senior Center Development Permanent Assistance		3,000,000						3,000,000				3,000,000					3,000,000	
96	State Level Activity - Family Caregiver Support Program	19,484	58,449						77,933	1.00	19,484	58,449						77,933	1.00
97	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program	2,055,648							2,055,648		2,055,648							2,055,648	
98	State Level Activity - Information & Assistance	119,349							119,349	3.50	119,349							119,349	3.50
99	Regional Level Activity - Flow Thru Funding - Information and Assistance	29,384	531,032						560,416		29,384	531,032						560,416	
100	State Level Activity - Summer School of Gerontology		127,000						127,000				127,000					127,000	
101	Regional Level Activity - State Long Term Care Ombudsman Program	300,529	125,000						425,529	8.75	300,529	125,000						425,529	8.75
102	State Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title II-B and Title VII and State Funds	17,383	593,044						610,427		17,383	593,044						610,427	
103	State Level Activity - Elder Abuse Prevention	2,500							2,500		2,500							2,500	
104	State Level Activity - Legal Assistance	5,000							5,000	0.25	5,000							5,000	0.25
105	State Level Activity - Advance Directives	20,000							20,000	0.50	20,000							20,000	0.50
106	Regional Level Activity - Local Provider Salary Supplement	80,340							80,340										
107	State Level Activity - Alzheimer's Resource Coordination Center	5,000							5,000		5,000							5,000	
108	Local Level Activity - Competitive Grant Awards	145,000							145,000		145,000							145,000	
109	State Level Activity - Elder Care Trust	9,100							9,100				9,100					9,100	
110	Local Level Activity - Elder Care Trust Fund - Competitive Awards	75,000							75,000				75,000					75,000	
111	State Level Activity - SC Access Special Purpose Developmental Grant from CMS	147,541							147,541	3.00	147,541							147,541	3.00
112	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565						22,087	0.25	5,522	16,565						22,087	0.25
113	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Programs	314,733							314,733		314,733							314,733	
114	Regional Level Activity - Flow Thru Funding - I-CARE	555,777							555,777		555,777							555,777	
115	State Level Activity - Elder Abuse Prevention Program under Title VII	78,096							78,096		78,096							78,096	
116	State Level Activity Emergency Rental Assistance Program	25,000	500,000						525,000	0.50	25,000		500,000					525,000	0.50
117	State Level Activity Geriatric Physician and Program - Flow Thru Funding - Regional Activity - Flow Thru Funding - Home and Community Based Services	140,000							140,000										
118	Regional Level Activity - Flow Thru Funding - System Transformation Grant	14,147	1,200,000				2,900,000		2,914,147	0.80	14,147	1,200,000						2,914,147	0.80
119	State Level Activity - Silver Haired Legislature	15,000							15,000										
120	State Level Activity - Flow Thru funding to three regions in SC for Living Well South Carolina	4,763	14,291						19,054	0.25	4,763	14,291						19,054	0.25
121	State Level Activity - Administration for 15% Travel Reduction	3,573	310,010						313,583		3,573	310,010						313,583	
122	B&CB Agency Base Reduction								(169,820)									(169,820)	
123	Cell Phone/Pager Use								(1,521)									(1,521)	
124	Central Travel Office								(2,921)									(2,921)	
125	Federal & Other Fund Adjustments								(2,833)									(2,833)	
126	Insurance Reserve Fund Reduction								(698)									(698)	
127	IMMO and TMO fees								(4,004)									(4,004)	
128	Reduce SCES Operating Funds								(1,292)									(1,292)	
129	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
130	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
131	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
132	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
133	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
134	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
135	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
136	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
137	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
138	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
139	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
140	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
141	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
142	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
143	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
144	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
145	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
146	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
147	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
148	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
149	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
150	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
151	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
152	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
153	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
154	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
155	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
156	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
157	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
158	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
159	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
160	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
161	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
162	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
163	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
164	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
165	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
166	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
167	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
168	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
169	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
170	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
171	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
172	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
173	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
174	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
175	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
176	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
177	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
178	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
179	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
180	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
181	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)	
182	State Health Plan Savings (Maintenance Medication)								(1,292)									(1,292)	
183	State Health Plan Savings (Maintenance Medication)								(1,000)									(1,000)	
184	State Health Plan Savings (Maintenance Medication)								(4,004)									(4,004)</	

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>		<b>723,114</b>		<b>1,601,065</b>					<b>2,324,179</b>	<b>29.00</b>	<b>693,264</b>		<b>1,651,234</b>					<b>2,304,498</b>	<b>29.00</b>
121	Statewide Payroll	392,041		56,967					449,008	13.00	392,041		56,967					449,008	13.00
122	Statewide Accounts Payable	592,085		49,408					641,493	12.00	592,085		49,408					641,493	12.00
123	Information Technology	140,126		355,630					495,756	14.00	140,126		355,630					495,756	14.00
124	Statewide Financial Reporting	449,462		42,998					492,460	11.00	449,462		42,998					492,460	11.00
125	Statewide Accounting Services	487,458		19,536					506,994	10.00	487,458		19,536					506,994	10.00
126	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								2,890									2,890	
-	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	
-	TERI 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>830,000</b>					<b>3,359,646</b>	<b>67.00</b>
<b>E16 State Treasurer</b>																			
130	Accounting and Banking	1,230,750		283,789					1,514,539	30.51	1,230,750		283,789					1,514,539	30.51
131	Investments	130,892		1,117,724					1,248,616	10.08	130,892		1,117,724					1,248,616	10.08
132	Debt Management	144,086		470,026					614,112	8.61	144,086		470,026					614,112	8.61
133	Unclaimed Property Program			894,257					894,257	11.20			894,257					894,257	11.20
134	South Carolina Tuition Prepayment Program / South Carolina College Investment Program			453,954					453,954	2.60			453,954					453,954	2.60
135	Student Loans-Teachers			4,000,722					4,000,722	7.00			4,000,722					4,000,722	7.00
136	Administration	443,399							443,399		443,399							443,399	
1790	Prosecutor / Public Defender Public Service																		
-	15% Travel Reduction								2,302									2,302	
-	B&CB Agency Base Reduction								97,456									97,456	
-	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>7,492,433</b>					<b>9,283,235</b>	<b>70.00</b>
<b>E19 Retirement System Investment Commission</b>																			
1659	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>4,774,949</b>					<b>4,774,949</b>	<b>19.00</b>
<b>E20 Attorney General</b>																			
139	Violence Against Women Grant	22,933	117,500						140,433	3.00	22,933	117,500						140,433	3.00
140	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	755,992	289,726						1,045,718	13.00	755,992	289,726						1,045,718	13.00
141	The Medicaid Fraud Control Section	224,486	1,069,000	499,940					1,793,426	14.00	224,486	1,069,000	499,940				125,000	1,818,426	14.00
142	The State Grand Jury/Prosecution	1,497,683		1,509,105					3,006,788	57.00	1,497,683		1,509,105					3,006,788	57.00
143	The Internet Crimes Against Children Section	196,542	475,000						673,542	7.00	196,542	475,000						673,542	7.00
144	The Criminal Appeals Section	365,754	139,342						505,096	9.00	365,754	139,342						505,096	9.00
145	Government Litigation Section	524,138	396,607						920,745	7.00	524,138	396,607						920,745	7.00
147	Sexually Violent Predator Section	91,130							91,130		91,130							91,130	
148	Securities Fraud Section	3,035,322							3,035,322	21.00	3,035,322							3,035,322	21.00
149	THE ADMINISTRATIVE DIVISION	1,109,525							1,109,525	23.25	1,109,525							1,109,525	23.25
150	THE OPINIONS DIVISION	268,436							268,436	6.00	268,436							268,436	6.00
1781	Medicaid Fraud Recipient Control Unit		364,180						364,180	4.00		364,180						364,180	4.00
-	15% Travel Reduction								17,727									17,727	
-	B&CB Agency Base Reduction								252,831									252,831	
-	Cell Phone/Pager Use								1,979									1,979	
-	Federal & Other Fund Adjustments								17,041			247,500	3,500,000				3,747,500		
-	Insurance Reserve Fund Reduction								6,361									6,361	
-	MMO and TMO fees								11,611									11,611	

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	
-	Nightly Custodial Services										(38,306)							(38,306)		
-	Reduce SCEIS Operating Funds										(55,830)							(55,830)		
-	State Health Plan Savings (Maintenance Medication)										(5,882)							(5,882)		
-	TERI Savings										(25,752)							(25,752)		
-	Two-Day State Furlough										(33,824)							(33,824)		
-	Two-Day State Furlough										(33,824)							(33,824)		
E21	Prosecution Coordination Commission	5,058,619	1,661,500	6,754,906					13,475,025	167.25	4,591,979	1,909,000	10,254,906			125,000		16,880,241	167.25	
151	Office of Solicitor State Appropriations	8,960,514		6,579,277					15,539,791	32.00	8,960,514		6,579,277					15,539,791	32.00	
152	Administration	790,844							790,844	7.00	790,844							790,844	7.00	
153	State Office of Pretrial Intervention	47,463							47,463	1.00	47,463							47,463	1.00	
154	Child Abuse Prosecution Unit	89,560							89,560	1.00	89,560							89,560	1.00	
155	Traffic Safety Resource Prosecutor		162,334						162,334			162,334						162,334		
-	15% Travel Reduction										(3,621)							(3,621)		
-	B&CB Agency Base Reduction										(494,419)							(494,419)		
-	Cell Phone/Pager Use										(2,397)							(2,397)		
-	Central Travel Office										(327)							(327)		
-	Federal Bid Structure										(1,270)							(1,270)		
-	Insurance Reserve Fund Reduction										(3,722)							(3,722)		
-	Lobbyists										(131,142)							(131,142)		
-	MMO and TMO fees										(90)							(90)		
-	Reduce SCEIS Operating Funds										(10,804)							(10,804)		
-	State Health Plan Savings (Maintenance Medication)										(1,870)							(1,870)		
-	Two-Day State Furlough										(25,280)							(25,280)		
E21	Total	9,888,381	162,334	6,579,277					16,629,992	41.00	9,213,439	162,334	6,579,277					15,955,050	41.00	
E23	Commission on Indigent Defense																			
156	Direct Appeals	313,094		101,300					414,394	9.00	313,094		101,300						414,394	9.00
157	Post Conviction Relief Appeals	313,094		101,300					414,394	9.00	313,094		101,300						414,394	9.00
159	Administration	432,200		1,750,000					2,182,200	5.00	188,639		1,750,000					1,938,639	5.00	
160	Legal Aid Funding			1,700,000					1,700,000	0.25			1,700,000					1,700,000	0.25	
161	Death Penalty Fund			2,500,000					2,500,000	1.00			2,500,000					2,500,000	1.00	
162	Conflict Fund			2,500,000					2,500,000	2.00			2,500,000					2,500,000	2.00	
163	Civil Appointment Fund																			
164	Defense of Indigents Per Capita	3,457,572		4,023,052					7,480,624	0.25								7,480,624	0.25	
1660	Criminal Domestic Violence	757,184							757,184	0.25									0.25	
1791	DUI Defense of Indigents	437,186							437,186	0.25									0.25	
1792	Death Penalty Trial Unit			500,000					500,000				500,000					500,000		
1898	Circuit Public Defenders & Staff	4,238,278							4,238,278	32.00								4,238,278	32.00	
-	15% Travel Reduction										(6,686)							(6,686)		
-	B&CB Agency Base Reduction										(497,430)							(497,430)		
-	Cell Phone/Pager Use										(221)							(221)		
-	Central Travel Office										(4,416)							(4,416)		
-	Federal & Other Fund Adjustments										(3,560)							(3,560)		
-	Insurance Reserve Fund Reduction										(679)							(679)		
-	MMO and TMO fees										(81,164)							(81,164)		
-	Reduce SCEIS Operating Funds										(2,691)							(2,691)		
-	State Health Plan Savings (Maintenance Medication)										(28,494)							(28,494)		
-	Two-Day State Furlough										(28,494)							(28,494)		
E23	Total	9,948,608		13,175,652					23,124,260	60.00	7,855,728		13,175,652					21,031,378	60.00	
E24	Adjutant General																			
165	Army Operations	1,651,222	1,434,563	1,002,000					4,087,785	14.30	1,651,222	1,434,563	1,002,000					4,087,785	14.30	
166	Army Support - Operations and Maintenance	60,048	17,090,425						17,150,473	16.00	60,048	17,090,425						17,150,473	16.00	
167	Army Support - Environmental		1,106,734						1,106,734			1,106,734						1,106,734		
168	Army Support - Security		574,460						574,460			574,460						574,460		
169	Army Support - Telecommunications		920,000						920,000			920,000						920,000		
170	Army Support - Sustainable Range Program		1,096,259						1,096,259			1,096,259						1,096,259		
171	Army Support - Full-Time Dining Facility		200,000						200,000			200,000						200,000		
172	Army Support - Supplemental Transportation		5,000						5,000			5,000						5,000		
173	Army Support - Distance Learning		300,000						300,000			300,000						300,000		
174	Army Support - Youth ChalleNGe		3,832,000	444,034					4,276,034			3,832,000	444,034					4,276,034		
175	Air Support - Operations and Maintenance	409,870	5,914,549						6,324,419	34.00	409,870	5,914,549						6,324,419	34.00	
176	Air Support - Environmental		89,640						89,640			89,640						89,640		
177	Air Support - Security		405,000						405,000			405,000						405,000		
178	Air Support - Freightlifting		1,180,007						1,180,007			1,180,007						1,180,007		
179	Air Support - Natural Resources		85,072						85,072			85,072						85,072		
180	Air Support - Saratoga Swamp Fox		51,000						51,000			51,000						51,000		
181	EMD - Homeland Security	551,680							551,680	4.00	551,680							551,680	4.00	
182	EMD - Public Information	66,835	229,817	20,000					316,652	1.25	2	229,817	20,000					249,619	1.25	
183	EMD - Natural Hazards Preparedness	615,310	403,919						1,019,229	14.75	615,310	403,919						1,019,229	14.75	
184	EMD - Natural Hazards Response	868,201	518,780	32,186					1,419,167	21.00	868,201	518,780	32,186					1,419,167	21.00	
185	EMD - Hazardous Materials	21,620	354,165						375,785	0.75	21,620	354,165						375,785	0.75	
186	EMD - Fixed Nuclear Facility Operations		1,189,581						1,189,581	12.75		1,189,581						1,189,581	12.75	
187	EMD - Natural Hazards Recovery	119,885	405,464						525,349	7.00	119,885	405,464						525,349	7.00	
188	EMD - Natural Hazards Mitigation	55,228	138,970						194,198	2.00	55,228	138,970						194,198	2.00	
189	EMD - Local Risk Through	10,500,662	10,500,662						20,500,662	8.00	10,500,662	10,500,662						20,500,662	8.00	
190	EMD - Operations Support	31,100	355,116						386,216	2.50	31,100	355,116						386,216	2.50	
191	State Guard	172,733							172,733	2.50	172,733							172,733	2.50	
193	Enterprise Operations		5,809,021						5,809,021	2.00		5,809,021						5,809,021	2.00	
194	Federal Calsson	105,479							105,479											
195	Military Personnel Support	28,599							28,599	0.50	28,599							28,599	0.50	
196	Operations & Training	20,111							20,111											
197	Burial Flags	1,871							1,871		1,871							1,871		
199	Administration	1,175,040	355,891	18,440																

**FY 2010-11 Executive Budget**  
**B4 - 7**

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	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Par III (ARRA Funding)	Total Funds	Total FTEs
257	Retirement Systems Information			5,525,405					5,525,405	31.00								5,525,405	31.00
258	Retirement Systems Service/Imaging			1,985,442					1,985,442	26.00								1,985,442	26.00
259	Legal Services			1,275,075					1,275,075	10.00								1,275,075	10.00
262	Internal Audit Services	126,486		356,236					482,722	6.00								482,722	6.00
264	Civil Contingent Fund																		
267	Comptroller and Treasurer Data Processing Support	804,525							804,525									804,525	
268	Southern Maritime Administration																		
270	Emergency Corridor	1,583,365		3,203,804					4,787,169	52.13								4,787,169	52.13
1843	Statewide Energy and Transportation		242,842	343,908					586,750	4.52								586,750	4.52
1821	15% Travel Reduction			2,037,550			1,450,800		4,088,350									4,088,350	
-	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																		
-	Insurance Reserve Fund Reduction																		
-	Reduce SCEIS Operating Funds																		
-	State Health Plan Savings (Maintenance Medication)																		
-	TERI Savings																		
-	Two-Day State Furlough																		
<b>F03 Total</b>		<b>26,054,845</b>	<b>1,597,116</b>	<b>196,039,286</b>			<b>3,250,800</b>		<b>226,842,047</b>	<b>1,242.23</b>	<b>19,825,873</b>	<b>46,400,891</b>	<b>177,247,142</b>					<b>243,473,906</b>	<b>1,242.23</b>
<b>F27 Budget &amp; Control Board - Auditor</b>																			
271	Audit the State's Basic Financial Statements	181,199		345,000					526,199	4.00									
272	Single Audits	416,363							416,363	9.20									
273	State Agency Audits	938,333							938,333	21.40									
274	Court Audits	718,908							718,908	16.40									
275	Administration (Overhead Costs)	195,947		250,000					445,947	5.00									
276	15% Travel Reduction																		
-	B&CB Agency Base Reduction																		
-	Central Travel Office																		
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction																		
-	M&O and M&O 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>2,872,886</b>	<b>56.00</b>
<b>F30 Budget &amp; Control Board - Employee Benefits</b>																			
277	Employee Benefits	8,891,229		277,640			3,245,659		12,414,528	22.70								37,276,869	22.70
-	B&CB Agency Base Reduction																	37,276,869	
-	Federal & Other Fund Adjustments																	(241,956)	
<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>37,034,913</b>	<b>22.70</b>
<b>F31 Budget &amp; Control Board - Capital Reserve</b>																			
278	Capital Reserve																		
-	Federal & Other Fund Adjustments																	110,883,455	
<b>F31 Total</b>																		<b>110,883,455</b>	
<b>H03 Commission on Higher Education</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 -	238,644							238,644										
284	University of South Carolina 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	College of Charleston	537,526							537,526										
293	Youth Leadership Conference	19,272							19,272										
294	EIA-Teacher Recruitment	112,888							112,888	2.00								4,376,394	2.00
295	Cutting Edge																		
296	Professor of the Year	380							380									380	
297	Educational Endowment	21,572,425							21,572,425	8.30								24,000,000	8.30
298	State Approving Section	57,034							57,034									143,545	
299	Higher Education Awareness	198,484							198,484									2,427,575	
300	African American Loan Program	154,275							154,275	1.00								154,275	1.00
302	Performance Funding	1,799,325							1,799,325									1,799,325	
303	Cooperative Research	265,116							265,116										
304	National Guard Tuition Repayment Program	104,732							104,732									1,700,000	
305	Academic Endowment	313,742							313,742									1,804,732	
306	LIFE Scholarships	71,032,307							71,032,307									188,133,731	
307	Electronic Library	169,674							169,674									87,101,424	
308	Research Centers of Excellence																	169,674	
309	Excellence Enhancement																		
310	OFFE Scholarships	4,700,000							4,700,000									4,700,000	
311	Officer Scholarships	823,414							823,414									12,210,338	
312	Palmetto Fellows Scholarships	11,799,325							11,799,325									12,210,338	
313	Palmetto Fellows Scholarships	30,277,240							30,277,240									41,084,688	
314	Lottery Tuition Assistance	47,000,000							47,000,000									47,000,000	
315	Technology Grants	6,529,907							6,529,907									6,529,907	

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
1545	Service Learning Engagement	168,832	48,452						48,452	40.432	
1546	Entrepreneurship (NTE)	196,318									
1547	National Foundation of Teaching Entrepreneurship (NFTE)	1276,910									
1690	Education and Economic Development (EEDA) funding for CHE and Institutions										
1797	Critical Needs Nursing Initiative										
1798	Charleston Transition Coll. Connection	236,592									
1933	Research Authority - Hydrogen Grants										
-	15% Travel Reduction										
-	Cell Phone/Pager Use										
-	Central Travel Office										
-	Federal & Other Fund Adjustments										
-	Insurance Reserve Fund Reduction										
-	MMO and TMO fees										
-	Reduce SCEIS Operating Funds										
-	State Health Plan Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H09	Higher Education Tuition Grants	106,667,632	6,104,990	5,531,649	194,918,859	7,766,604	1,635,560	364,440	318,225,540	34,000	
316	Tuition Grants	21,741,037	691,259	5,419,173					35,616,073	5,000	
317	South Carolina Student Legislature										
318	Administration	322,760							322,760		
-	15% Travel Reduction										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	Central Travel Office										
-	Federal & Other Fund Adjustments										
-	Insurance Reserve Fund Reduction										
-	MMO and TMO fees										
-	Reduce SCEIS Operating Funds										
-	State Health Plan Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H09	Total	22,029,682	691,259	5,419,173		7,766,604			35,940,833	5,000	
319	Citadel Graduate College	922,351		1,597,624					2,520,175	5,000	
320	ROTC Departments	173,064		126,572					300,000		
321	School of Business Administration	1,736,922		3,042,027					4,778,949		
322	School of Business Administration	1,736,922		3,042,027					4,778,949		
323	School of Engineering	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	
325	School of Science and Mathematics	2,746,393		4,757,684					7,504,077	47,750	
326	Research		55,211	461,698					516,909		
327	Public Service		256,823	1,111,500					1,368,323		
328	Academic Support			9,006,182					9,006,182	62,500	
329	Student Services	1,110,000		7,267,944					8,377,944	81,410	
330	International Support	140,000	15,000	9,122,520					9,267,520	110,110	
331	OSHA Safety and Fireworks			1,642,007					1,642,007		
332	Scholarships and Fellowships		20,442,859	6,900,517					27,345,376		
333	Athletics			6,900,517					6,900,517	45,750	
334	Gift Shop Enterprises			2,501,502					2,501,502	12,000	
335	Director of Auxiliary Activity			94,614					94,614		
336	Barracks			5,475,636					5,475,636		
337	Cadet Store			4,853,735					4,853,735	6,000	
338	Dining Hall			5,721,839					5,721,839		
339	Faculty/Staff Quarters			590,545					590,545	3,000	
340	Infirmary			1,175,396					1,175,396	9,000	
341	Infirmary Laundry Cleaning			1,351,319					1,351,319	10,000	
342	Talk Shop			380					380	1,000	
343	Telephone										
344	15% Travel Reduction										
-	Administration - 15% Reduction										
-	B&CB Agency Base Reduction										
-	Cell Phone/Pager Use										
-	Federal & Other Fund Adjustments										
-	Fleet Bid Structure										
-	Insurance Reserve Fund Reduction										
-	MMO and TMO fees										
-	State Health Plan Savings (Maintenance Medication)										
-	Two-Day State Furlough										
H09	Total	11,848,657	20,769,893	93,398,207					128,177,997	64,815	
H12	Clemson University (E&G)		2,161,240	128,177,997					130,339,237	64,815	
345	Auxiliary - Student Housing			28,519,517					28,519,517	147,116	
347	Auxiliary - Other			24,887,991					24,887,991	159,669	
351	Research			32,159,497					32,159,497	277,810	
352	Sponsored Research		55,259,340	21,266,130					76,525,470	31,530	
353	Academic Support			65,261,531					65,261,531	393,210	
354	Academic Support			23,430,606					23,430,606	199,130	
355	Student Services			34,267,316					34,267,316	464,280	
356	Operation and Maintenance of the Plant			69,724,216					69,724,216	56,304,396	
358	Scholarships and Fellowships		7,966,231	4,425,570					12,391,801	196,150	
359	Auxiliary - Intercollegiate Athletics			46,130,551					46,130,551	15,000	
360	Auxiliary - Food Services			15,003,247					15,003,247	1,071,719	
361	Auxiliary - Bookstores			1,071,719					1,071,719	1,460	
362	Instruction-College of Architecture, Arts	13,190,121		14,647,921					27,838,042	286,920	
363	Instruction-College of Business and Behavioral Science	15,736,980		17,663,266					33,400,246	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	Part III (ARRA Funding)	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
364	Instruction-College of Agriculture, Forestry and Wildlife Sciences	8,362,897		9,419,961				517,663							17,782,858	157.95
365	Instruction-College of Engineering and Science	29,773,673		33,312,666				1,942,988							61,932,538	400.36
366	Instruction-College of Health, Education and Human Development	8,812,353		9,718,744				540,680							18,453,493	184.56
1691	OU ICAR															
1692	Call Me Mister	1,300,000														
1800	SC Light Rail															
1934	Facilities Renovations															
-	1% Collaboration - Higher Education							10,000,000						15,948,117	15,948,117	
-	1% Collaboration - Higher Education														(625,920)	(1)
-	1% Collaboration - Higher Education														(1,033,920)	(1)
-	B&CB Agency Base Reduction														(4,131,481)	(4)
-	Cell Phone/Pager Use														(91,000)	(1)
-	CVRP Surcharge														(1,556)	(1)
-	Federal & Other Fund Adjustments								17,597,067	186,773,405					204,370,472	
-	Fleet Bid Structure														(160,159)	(1)
-	Insurance Reserve Fund Reduction														(188,575)	(1)
-	Lobbyists														(360,634)	(3)
-	MMO and TMO fees														(27,385)	(2)
-	State Health Plan Savings (Maintenance Medication)														(70,119)	(1)
-	State Health Plan Savings (Maintenance Medication)														(52,119)	(1)
-	Two-Day State Furlough														(654,500)	(6)
-	Two-Day State Furlough														(654,500)	(6)
<b>H12 Total</b>		<b>82,626,613</b>	<b>63,226,580</b>	<b>438,140,957</b>				<b>14,691,917</b>	<b>80,822,647</b>	<b>624,314,362</b>				<b>15,948,117</b>	<b>792,489,986</b>	<b>3,472.48</b>
<b>H13 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	64.00
370	Instruction	1,429,287		6,634,724											8,064,011	59.50
371	Instruction	4,042,963		18,484,220											20,527,183	146.63
372	Instruction	3,431,414		15,760,248											19,191,662	128.10
373	Instruction	1,411,515		2,588,374											3,999,889	30.00
374	Public Service	1,425,595	615,000	2,588,374											4,629,969	35.00
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	1,115,223		6,613,228											7,728,451	60.00
380	Scholarships/Fellowships		6,000,000	12,350,000				4,692,447						5,083,664	173.30	
381	Hospitality and Tourism															
382	Avery Center															
383	Auxiliary - Food Service															
384	Auxiliary - Health Services															
385	Auxiliary - Other Rentals															
386	Auxiliary - Bookstore															
387	Auxiliary - Bookstore															
388	Auxiliary - Bookstore															
389	Auxiliary - Bookstore															
390	Auxiliary - Bookstore															
391	Auxiliary - Athletics															
1694	Instruction	1,217,328														
1695	Instruction															
-	Means Genomics															
-	Means Genomics															
-	Administration - 15% Reduction															
-	Administration Standards - Higher Education															
-	B&CB Agency Base Reduction															
-	Cell Phone/Pager Use															
-	Federal & Other Fund Adjustments															
-	Fleet Bid Structure															
-	Insurance Reserve Fund Reduction															
-	Lobbyists															
-	MMO and TMO fees															
-	State Health Plan Savings (Maintenance Medication)															
-	TERI Savings															
-	Two-Day State Furlough															
<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>12,000,000</b>	<b>176,239,688</b>				<b>5,093,664</b>	<b>208,254,084</b>	<b>1,330.18</b>
<b>H17 Coastal Carolina University</b>																
392	Book Store															
393	General Instruction															
394	Specific Instruction Program															
395	College of Business															
396	College of Business															
397	College of Business															
398	College of Business															
399	College of Business															
400	Public Service															
401	Academic Support															
402	Student Services															
403	Athletics															
404	Institutional Support															
405	Operational Maintenance of Plant															
406	Scholarships/Fellowships															
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															
-	Insurance Reserve Fund Reduction															
-	Lobbyists															
-	MMO and TMO fees															

**FY 2010-11 Executive Budget**  
**B4 - 11**

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	Total FTEs	
427	University of South Carolina - Columbia	17,549,188	18,869,613	38,222,357					73,841,158	744.10	
456	Research	64,018,164	61,165,427	125,183,551					250,367,142	121.48	
458	Public Service	16,745,275	17,696,772	34,442,047					68,883,894	207.07	
460	Academic Support	3,221,641	93,849	50,410,114					54,325,604	466.04	
461	Student Services	2,413,250	27,640,747	30,053,997					60,107,994	174.32	
462	Operations & Maintenance	53,113,833	536,278	53,650,111					54,186,412	427.12	
463	Scholarships	49,324,152	79,585,142	128,909,294					257,818,588	128,909.294	
464	Institute for Public Service and Policy										
465	Research	47,207,873	374,503	53,718,713					99,865,850	778.13	
466	Instruction: Arts and Sciences	13,355,067	134,045	22,211,043					35,700,155	231.56	
467	Instruction: Business and Hospitality	8,667,245	53,097	7,616,288					16,336,630	123.67	
468	Instruction: Education	11,702,360	65,455	9,388,814					21,156,629	123.35	
469	Instruction: Engineering & Computing	6,113,830	56,166	8,056,447					14,226,433	91.10	
470	Instruction: Law School	3,711,851	30,120	4,320,402					6,468,998	72.52	
471	Instruction: Mass Communications and Library Science	15,048,407	127,932	18,350,512					33,526,851	335.42	
472	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work										
473	Work										
474	Health, Pharmacy, Nursing, and Social Work										
475	Instruction: Graduate School and USC NanoCenter	178,805	178,805	744,267					1,001,877	18.77	
476	Small Business Development Center	697,031		697,031					1,394,062	18.77	
477	Law School Books and Publications	344,074		344,074					688,148	18.77	
478	Institutional Support	55,417,938	53,628	55,471,566					111,049,192	577.80	
479	Auxiliary: Athletics	54,139,658	189,211	54,328,869					108,658,108	189.21	
480	Auxiliary: Housing	28,539,058	99,74	28,638,802					57,177,804	99.74	
481	Auxiliary: Student Health Services	6,658,132	23,27	6,681,409					13,362,848	23.27	
482	Auxiliary: Bookstore	1,086,643	35,60	1,122,243					2,244,486	35.60	
483	Auxiliary: Other	9,828,566	11,299	9,839,865					19,679,734	11.299	
484	Instruction: Graduate School and University 101	178,805	178,805	744,267					1,001,877	18.77	
485	Hydrogen Fuel Cell Research	744,267		744,267					1,488,534	18.77	
486	Palmetto Poison Control Center	186,066		186,066					372,132	18.77	
487	Technology Incubator	148,853		148,853					297,706	18.77	
488	Freshwater Initiative	287,880		287,880					575,760	18.77	
489	SC Lightrail										
490	South Carolina Institute for Archaeology and Anthropology										
491	Archaeology and Anthropology Program										
492	15% Collaboration - Higher Education										
493	15% Travel Reduction										
494	Archeology and Anthropology Program										
495	Restructuring										
496	B&CB Agency Base Reduction										
497	Cell Phone/Pager Use										
498	Consolidate Maintenance Facilities in Columbia										
499	CYRP Surcharge										
500	General Fund Adjustments										
501	Fleet Bid Structure										
502	Insurance Reserve Fund Reduction										
503	Lobbyists										
504	MMO and TMO fees										
505	Nightly Custodial Services										
506	State Health Plan Savings (Maintenance Medication)										
507	TER Savings										
508	Two-Day State Furlough										
509	University of South Carolina - Aiken	155,285,057	152,939,067	609,526,522					917,750,646	4,851.45	
510	Instruction: Arts and Sciences	5,759,976	213,765	3,270,359					9,244,100	115.00	
511	Instruction: Business and Hospitality	1,042,067		1,751,934					2,794,001	21.69	
512	Instruction: Education	773,885	1,505,620	1,505,620					3,785,125	15.21	
513	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,105,555		1,591,797					2,697,352	21.50	
514	Work										
515	Institutional Support	3,530,672		3,530,672					7,061,344	21.50	
516	Auxiliary: Bookstore	1,673,673	1,673,673	3,347,346					6,694,692	6.23	
517	Auxiliary: Other	1,287,232	248,251	1,535,483					3,101,216	4.74	
518	Research	95,881	343,932	248,251					688,064	4.74	
519	Public Service	343,518	2,085,498	2,429,016					5,257,532	17.00	
520	Academic Support	3,208,236	36,83	3,245,072					6,493,344	36.83	
521	Student Services	61,143	5,468,632	5,529,775					11,058,550	58.16	
522	Operations & Maintenance	43,873	3,701,757	3,745,630					7,491,210	36.91	
523	Scholarships	3,909,387	9,896,241	13,805,628					27,701,256	13.805.628	
524	15% Travel Reduction										
525	B&CB Agency Base Reduction										
526	General Fund Adjustments										
527	MMO and TMO fees										
528	State Health Plan Savings (Maintenance Medication)										
529	Two-Day State Furlough										
530	University of South Carolina - Upstate	8,81,483	4,667,367	40,588,141					53,066,991	380.26	
531	Research		14,927	120,644					135,571	135.571	
532	Public Service		696,616	1,249,227					1,945,843	18.62	
533	Academic Support		4,920,431	33,67					4,954,100	33.67	
534	Student Services		262,889	6,955,940					7,218,829	68.35	
535	Operations & Maintenance		7,086,405	11,957,337					19,043,742	77.14	
536	Scholarships		116,103	8,283,793					8,400,896	116.103	
537	Instruction: Arts and Sciences	6,374,578	116,103	8,283,793					14,774,474	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 Funds	Total FTEs
503	Instruction: Business and Hospitality, Management	1,100,019	1,428,480										
504	Instruction: Education	1,246,830	116,103	1,620,261					1,429,480	116,103	1,100,019	2,929,499	23.35
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,950,800		2,491,221					1,620,261		1,001,128	2,737,432	26.47
506	Institutional Support			7,161,340					1,917,055			4,408,276	40.70
507	Auxiliary: Bookstore			2,022,593					7,161,340			7,161,340	65.72
508	Auxiliary: Housing			1,698,659					2,022,593			2,022,593	8.44
509	Auxiliary: Other			268,130					1,698,659			1,698,659	7.09
-	15% Travel Reduction								268,130			268,130	1.11
-	B&CB Agency Base Reduction								(71,861)			(71,861)	
-	Federal & Other Fund Adjustments								(635,011)			(635,011)	
-	Lobbyists								1,382,515			5,920,116	
-	MMO and ITMO fees								(6,259)			(6,259)	
-	State Health Plan Savings (Maintenance Medication)								(3,125)			(3,125)	
-	Two-Day State Furlough								(9,584)			(9,584)	
-	Two-Day State Furlough								(76,266)			(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>85,722,891</b>	<b>506.00</b>
<b>H35 University of South Carolina - Beaufort</b>													
510	Instruction	1,930,782	146,128	5,462,565					1,429,480				
511	Research		185,012	278,279					185,012			463,391	0.68
512	Public Service		116,324	2,585,177					116,324			2,701,501	0.68
513	Academic Support			2,585,177					2,585,177			2,585,177	21.61
514	Student Services		152,817	2,787,607					152,817			2,940,424	23.19
515	Operations & Maintenance		2,424,673	2,424,673					2,424,673			2,424,673	11.88
516	Scholarships		1,488,245	1,948,670					1,488,245			3,436,915	
518	Penn Center - LINE ITEM			1,579,354								1,579,354	17.73
519	Institutional Support			1,579,354								1,579,354	
-	15% Travel Reduction								(18,953)			(18,953)	
-	B&CB Agency Base Reduction								(98,539)			(98,539)	
-	Federal & Other Fund Adjustments								83,946			2,183,671	
-	State Health Plan Savings (Maintenance Medication)								(814)			(814)	
-	Two-Day State Furlough								(1,111)			(1,111)	
-	Two-Day State Furlough								(12,852)			(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>23,746,337</b>	<b>138.34</b>
<b>H37 University of South Carolina - Lancaster</b>													
520	Instruction: Arts & Sciences	2,036,988	42,520	3,588,218					1,957,030			5,974,527	42.50
521	Research		21,368	156,654					21,368			178,022	12.50
522	Public Service		4,361	1,120,489					4,361			1,124,850	7.12
523	Academic Support		261,878	507,285					261,878			769,163	7.12
524	Student Services		1,247,307	1,247,307					1,247,307			1,247,307	10.17
525	Scholarships		1,544,507	1,544,507					1,544,507			1,544,507	16.10
526	Operations & Maintenance		1,850,370	2,521,419					1,850,370			4,371,789	16.10
528	Institutional Support			1,217,769								1,217,769	8.64
-	15% Travel Reduction								(6,019)			(6,019)	
-	B&CB Agency Base Reduction								(101,849)			(101,849)	
-	Federal & Other Fund Adjustments								386,246			1,566,610	
-	MMO and ITMO fees								(699)			(699)	
-	State Health Plan Savings (Maintenance Medication)								(1,375)			(1,375)	
-	Two-Day State Furlough								(16,160)			(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>17,680,294</b>	<b>97.93</b>
<b>H39 University of South Carolina - Salkehatche</b>													
529	Instruction: Arts & Sciences	1,736,015	52,482	66,662					1,530,791			2,668,268	24.50
530	Research		392,693	515,446					392,693			908,139	5.23
531	Public Service		457,894	550					457,894			457,894	5.50
532	Academic Support		1,097,197	960,008					1,097,197			1,097,197	6.00
533	Student Services		1,176,973	1,176,973					1,176,973			1,176,973	10.00
534	Operations & Maintenance		1,719,469	1,744,789					1,719,469			3,464,258	10.00
535	Scholarships		437,130	437,130					437,130			437,130	0.43
536	Auxiliary: Bookstore			780,277								780,277	5.61
537	Leadership Institute												
538	15% Travel Reduction								(6,928)			(6,928)	
-	B&CB Agency Base Reduction								(86,801)			(86,801)	
-	Federal & Other Fund Adjustments								379,918			755,514	
-	MMO and ITMO fees								(398)			(398)	
-	State Health Plan Savings (Maintenance Medication)								(1,257)			(1,257)	
-	Two-Day State Furlough								(10,844)			(10,844)	
<b>H39 Total</b>		<b>1,736,015</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>2,660,429</b>	<b>7,197,292</b>	<b>11,639,084</b>	<b>57.27</b>
<b>H40 University of South Carolina - Sumter</b>													
539	Instruction: Arts & Sciences	3,222,438	132,795	1,568,083					3,089,467			5,456,012	46.92
540	Research		357	357					357			357	0.00
541	Academic Support		1,215,703	1,215,703					1,215,703			1,215,703	19.32
542	Student Services		1,349,403	1,349,403					1,349,403			1,349,403	19.43
543	Operations & Maintenance		1,07,348	1,242,055					107,348			2,306,563	12.36
544	Scholarships		1,428,555	1,825,726					1,428,555			1,825,726	12.36
545	Auxiliary: Bookstore and Food Service			689,174								689,174	2.12
546	Institutional Support			1,298,404								1,298,404	16.91
1705	Research		16,178	26,551					16,178			42,729	
-	15% Travel Reduction								(12,955)			(12,955)	
-	B&CB Agency Base Reduction								(101,122)			(101,122)	
-	Federal & Other Fund Adjustments								144,281			86,028	
-	MMO and ITMO fees								(579)			(579)	
-	State Health Plan Savings (Maintenance Medication)								(2,915)			(2,915)	
-	Two-Day State Furlough								(22,032)			(22,032)	
<b>H40 Total</b>		<b>3,222,438</b>	<b>1,685,213</b>	<b>6,740,259</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>14,746,481</b>	<b>117.06</b>
<b>H41 University of South Carolina - Union</b>													
547	Instruction: Arts & Sciences	785,264	57,252	110,781					780,726			1,078,662	11.71
548	Public Service		82,838	60,146					57,252			142,994	3.44
549	Academic Support		131,787	242,739					131,787			242,739	8.29
550	Student Services		603,107	603,107					603,107			603,107	5.09
551	Operations & Maintenance		693,597	507,630					693,597			1,201,227	5.09
552	Scholarships			1,201,227								1,201,227	0.85
553	Auxiliary: Bookstore			124,695								124,695	0.85

## 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	EIA	Lottery	Non-Recurring Provisos	Par III (ARRA Funding)	Total Funds	Total FTEs
555	Institutional Support - 15% Reduction			386,138					386,138					386,138	7.44
-	B&CB Agency Base Reduction								(1,711)					(39,263)	
-	Federal & Other Fund Adjustments								282,127					681,482	
-	MMO and ITMO fees													(171)	
-	State Health Plan Savings (Maintenance Medication)								(918)					(918)	
-	Two-Day State Furlough								(5,382)					(5,382)	
<b>H47 Total</b>		<b>785,264</b>	<b>965,474</b>	<b>2,372,717</b>				<b>138,095</b>	<b>4,261,550</b>	<b>34,82</b>			<b>148,903</b>	<b>4,893,067</b>	<b>34.82</b>
<b>H47 Winthrop University</b>															
555	Instruction: General	381,743	230,000	1,802,351					2,414,094					2,414,094	10.00
556	Instruction: College of Arts and Sciences	3,618,584		7,883,141					11,501,725					11,501,725	141.87
557	Instruction: College of Education	1,719,251	232,525	3,570,580					5,522,356					5,522,356	59.25
558	Instruction: College of Business	1,520,827		3,237,113					4,757,940					4,757,940	44.58
559	Instruction: College of Visual and Performing Arts	1,454,792		2,981,029					4,435,821					4,435,821	54.63
560	Research		829,727	839,378					1,669,105					1,669,105	9.00
561	Public Service		342,339	1,540,605					1,882,944					1,882,944	9.00
562	Academic Support	1,790,144		4,886,299					6,676,443					6,676,443	66.50
563	Student Services	1,288,590	215,983	8,200,825					9,504,398					9,504,398	116.00
564	Instructional Support Services	2,594,827		14,476,475					17,071,302					17,071,302	114.49
565	Operation and Maintenance of Plant	2,560,001		9,311,022					11,871,023					11,871,023	118.60
566	Student Directed Learning Program		24,000,000						24,000,000					24,000,000	
567	Center for Education, Recruitment, Retention and Advancement (CERRA): Teaching Fellows Program		177,140	4,740,000					4,917,140					4,917,140	2.00
569	Auxiliary Services- Housing			6,500,000					6,500,000					6,500,000	50.11
570	Auxiliary Services- Health Center			1,170,000					1,170,000					1,170,000	12.00
571	Auxiliary Services- Cafeteria			3,730,000					3,730,000					3,730,000	
572	Auxiliary Services- Bookstore and			600,000					600,000					600,000	
-	15% Travel Reduction								(114,334)					(114,334)	
-	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					3,150,000	
-	Insurance Reserve Fund Reduction								8,466,238					8,466,238	
-	Lobbyists								(55,692)					(55,692)	
-	MMO and ITMO fees								(119,180)					(119,180)	
-	State Health Plan Savings (Maintenance Medication)								(22,838)					(22,838)	
-	Two-Day State Furlough								(4,278)					(4,278)	
<b>H47 Total</b>		<b>17,118,709</b>	<b>31,508,525</b>	<b>80,133,153</b>				<b>3,592,270</b>	<b>131,852,657</b>	<b>799.03</b>			<b>3,356,668</b>	<b>139,294,881</b>	<b>799.03</b>
<b>H51 Medical University of South Carolina</b>															
573	Instruction: College of Medicine	22,254,990	966,042	30,441,022					53,662,054					53,662,054	368.08
574	Instruction: College of Pharmacy	205,291	8,389	3,178,301					3,391,981					3,391,981	15.69
575	Instruction: College of Nursing	316,283	12,923	4,896,644					5,225,850					5,225,850	24.09
576	Instruction: College of Graduate Studies	70,656	2,888	1,093,899					1,167,443					1,167,443	4.71
577	Instruction: College of Dental Medicine	541,478	22,125	8,383,063					8,946,666					8,946,666	36.10
578	Instruction: College of Health Professions	695,013	28,400	10,760,083					11,553,910					11,553,910	58.34
579	Instruction: College of Medicine	27,671,967	9,463,194	37,135,161					46,598,155					46,598,155	308.90
580	Instruction: College of Pharmacy	240,283	82,168	322,451					322,451					322,451	3.46
581	Instruction: College of Nursing	89,432	370,192	1,265,999					1,725,623					1,725,623	5.34
582	Instruction: College of Graduate Studies		82,702	28,273					110,975					110,975	1.19
583	Instruction: College of Dental Medicine	633,741	216,736	850,477					1,091,649					1,091,649	9.14
584	Instruction: College of Health Professions		813,455	278,194					1,091,649					1,091,649	11.73
586	Public Service	4,896,907	96,530,700	55,005,471					156,433,078					156,433,078	732.25
587	Instruction: College of Health Professions	5,059,633	9,874,499	32,520,464					47,454,606					47,454,606	207.57
588	Public Service - Diabetes Center								289,088					289,088	
589	Administration	22,811,565	769,854	137,980,080					161,561,499					161,561,499	731.90
590	Student Services	1,814,842		10,687,926					12,502,768					12,502,768	53.13
591	Operation & Maint of Plant	11,375,991		65,708,935					77,084,926					77,084,926	327.00
592	Scholarships & Fellowships			1,689,200					1,689,200					1,689,200	
593	Auxiliary (Parking)			7,421,634					7,421,634					7,421,634	41.55
1814	Hyperbaric Oxygenation Initiative	512,741							512,741					512,741	7.00
-	1% Collaboration - Higher Education								(700,389)					(700,389)	
-	15% Travel Reduction								(612,147)					(612,147)	
-	B&CB Agency Base Reduction								(3,559,196)					(3,559,196)	
-	Cell Phone/Pager Use								(77,598)					(77,598)	
-	CVRP Surcharge								(2,738)					(2,738)	
-	Federal & Other Fund Adjustments								1,971,840					1,971,840	
-	Health Bid Structure								28,815,593					28,815,593	
-	Insurance Reserve Fund Reduction								(88,425)					(88,425)	
-	Lobbyists								(419,400)					(419,400)	
-	MMO and ITMO fees								(24,231)					(24,231)	
-	Nightly Custodial Services								(591)					(591)	
-	State Health Plan Savings (Maintenance Medication)								(85,734)					(85,734)	
-	TERI Savings								(338,782)					(338,782)	
-	Two-Day State Furlough								(1,077,346)					(1,077,346)	
<b>H51 Total</b>		<b>71,183,910</b>	<b>138,028,160</b>	<b>379,941,916</b>				<b>12,871,177</b>	<b>601,825,163</b>	<b>3,037.17</b>			<b>13,754,598</b>	<b>607,486,373</b>	<b>3,037.17</b>
<b>H53 Consortium of Teaching Hospitals</b>															
584	Instruction: Continuing Education														
585	Health Careers Student Programs														
586	Health Careers Program (General Funds)														
597	Regional Center Administration														

## FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2008-10 Agency Funding						FY 2010-11 Agency Funding										
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provios	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provios	Part III (ARRA Funding)	Total Funds
598	Miscellaneous Other Funds			1,757,211					1,757,211									1,757,211
600	Recruitment - Rural Physician Program	89,512							89,512	1.00								89,512
601	Recruitment - Rural Physician Program	435,874				179,064			614,938									435,874
602	Recruitment - Nursing Recruitment Center	38,007							38,007	0.25								38,007
605	Instruction-Mental AHEC	193,386	386,773						580,159	1.00								580,159
607	Miscellaneous Federal Grant Opportunities		659,875						659,875									659,875
608	Instruction-Family Medicine Residency	5,515,803				438,222			5,954,025	11.03								5,515,803
609	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	2,501,652						1,395,283	3,896,935	2.00								2,501,652
610	Health Workforce Administration Coordination	517,327							517,327	3.33								517,327
1567	Health Careers Program (Other Funds)			154,217					154,217	0.20								154,217
1708	Infrastructure Development	393,974							393,974	0.75								393,974
1801	Junior Doctors of Health Comprehensive Obesity Prevention		160,425						160,425									160,425
1835	South Carolina Office of Health Workforce Analysis and Planning			571,564					571,564	1.00								571,564
-	15% Travel Reduction								(6,264)									(6,264)
-	BACD Agency Base Reduction								(6,140,807)									(6,140,807)
-	Insurance Reserve Fund Reduction								(244,875)									(244,875)
-	MMO and TMO fees								(653)									(653)
-	State Health Plan Savings (Maintenance Medication)								(1,590)									(1,590)
-	Two-Day State Furlough								(30,122)									(30,122)
H59	H53 Total	12,296,149	1,046,648	2,643,417				2,012,569	17,998,783	26.32			801,773	2,537,510		2,184,649		13,721,838
611	INSTRUCTION: Comprehensive Education																	
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	380,132		622,866		61,807			1,064,805	9.75								1,064,805
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	109,369		124,938		17,783			252,090	2.25								252,090
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	81,655		135,782		13,276			230,713	2.25								230,713
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	356,298		493,356		57,932			907,586	6.00								907,586
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	5,265,781	65,968	6,280,553		895,184			12,468,486	97.75								12,468,486
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,198,929	3,604	2,256,178		194,939			3,653,650	27.75			65,968	6,280,553				3,653,650
617	INSTRUCTION: Engineering (CIP 14)	210,545		327,579		34,233			572,357	4.50			1,198,929	2,256,178				572,357
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	4,479,931	40,304	6,334,353		726,410			11,591,988	83.75			3,604	3,604				11,591,988
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	679,465	13,698	1,143,110		110,477			1,946,750	13.25			49,304	10,863,588				1,946,750
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,493,436	92,901	1,717,476		242,824			3,546,637	33.00			13,698	1,143,110				3,546,637
621	INSTRUCTION: Legal Professions and Services (CIP 20)	861,071	2,883	941,863		140,005			1,945,822	15.25			92,901	1,717,476				1,945,822
622	INSTRUCTION: English Language and Literature/Literatures (CIP 23)	7,466,548	43,890	9,726,070		1,214,016			18,450,524	124.63			2,883	941,863				18,450,524
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,329,965	8,754	1,556,067		216,244			3,111,030	27.18			43,890	9,726,070				1,556,067
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	4,509,755	46,476	6,138,395		733,259			11,427,885	79.25			8,754	1,556,067				6,138,395
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	5,531,133	55,507	6,644,634		899,329			13,130,603	108.00			46,476	6,138,395				6,644,634
626	INSTRUCTION: Multidisciplinary Studies (CIP 30)	57,905		192,716		9,415			260,036	1.50			55,507	6,644,634				57,905
628	INSTRUCTION: Basic Skills (CIP 32)	3,238,397	7,209	5,256,869		526,544			9,028,019	68.75			7,209	5,256,869				9,028,019
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	212,849	6,215	396,985		34,608			650,657	5.75			6,215	396,985				650,657
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	224,065	4,326	470,848		36,432			735,671	5.35			4,326	470,848				735,671
631	INSTRUCTION: Physical Sciences (CIP 40)	1,474,213	11,535	1,937,123		239,698			3,662,569	32.00			11,535	1,937,123				3,662,569
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	38,066		2,077		6,350			47,483	0.50								47,483
633	INSTRUCTION: Engineering (CIP 14)																	
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,831,942	18,811	3,015,598		314,122			5,264,473	34.00			18,811	3,015,598				5,264,473
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	1,288,618	12,403	1,508,069		209,522			3,016,612	19.25			12,403	1,508,069				3,016,612
636	INSTRUCTION: Social Sciences (CIP 45)	548,419	4,926	830,689		89,170			1,473,204	9.25			4,926	830,689				1,473,204
638	INSTRUCTION: Mechanical and Repair Technologies/Technicians (CIP 47)	2,701,282	13,777	2,913,311		439,212			6,067,582	47.75								2,913,311
639	INSTRUCTION: Mechanical and Repair Technologies/Technicians (CIP 47)	4,687,621	171,302	5,760,278		765,179			11,381,380	84.75			13,777	2,913,311				5,760,278
640	Auxiliary Enterprises - Food Services	34,100		3,338,794					3,372,894	5.25			171,302	5,760,278				3,372,894
641	Auxiliary Enterprises - Residence Halls	30,639,571	11,821	30,639,571					30,650,392	56.52			34,100	3,338,794				30,650,392
642	Auxiliary Enterprise - Vending								640,434	1.00			11,821	30,639,571				640,434
									163,320									163,320

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
643	Sales & Services of Education			74,997					74,997									74,997	
646	Departments	466,771						79,036	545,807	8.00	466,771							466,771	8.00
647	Midlands Tech Nursing Program	760,722						128,810	889,532		760,722							760,722	
648	Entrepreneurial Operations Equipment	380,360						64,405	444,765										
649	Trident Technical College Culinary Arts	589,559						99,828	689,387										
650	System Office President's Office	906,753						147,433	1,054,186	10.00	906,753							906,753	10.00
651	System Office Human Resource	388,828						63,221	452,049	7.00	388,828							388,828	7.00
652	System Office Finance and General Administration	960,800						222,316	1,183,116	22.95	960,800							960,800	22.95
653	System Office Academic Affairs	669,253						108,817	947,725	14.00	669,253							669,253	14.00
655	System Office Information Technology Services	1,654,775						269,056	1,923,831	20.00	1,654,775							1,654,775	20.00
657	System Office: Economic Development Administration	1,946,818						316,541	2,263,359	30.00	1,946,818							1,946,818	30.00
661	System Office: Center for Accelerated Technology Training (formerly Special Schools)	1,663,267						270,437	2,171,876	9.00									
662	INSTRUCTION: Precision Production (CIP 48)	2,031,151						330,253	5,533,269	41.25	1,663,267							238,172	9.00
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	68,422						11,125	498,529	3.00	2,031,151							3,148,942	41.25
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,077,173						175,140	3,082,040	20.75	68,422							411,773	3.00
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	19,493,738						3,104,626	50,013,902	391.57	1,077,173							11,535	1,818,192
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	6,541,955						1,063,683	15,268,464	132.00	19,077,540							663,900	26,751,638
667	Community Support Programs	3,121,327						507,509	19,024,637	106.15	6,541,955							39,817	7,694,099
668	Academic Support - Library	697,927						113,479	5,028,050	16.85	209,586							15,186,415	192.00
669	Academic Support - Other	2,613,979						425,017	9,197,588	101.84	746,058							3,470,586	49,616,644
670	Student Services	8,659,194						1,658,920	59,976,032	563.15	2,613,979							64,563	8,772,569
671	Institutional Support	7,497,100						1,436,597	71,568,155	735.41	7,139,319							42,518,599	58,317,112
672	Operation and Maintenance of Plant	11,088,753						2,116,698	80,543,234	777.08	24,093,698							38,538,760	735.41
673	Scholarships	1,944,892						316,228	58,897,588	408.35	2,682,478							78,426,536	777.08
1573	Statewide Insurance Programs	1,141,081						193,215	947,1388	3.50	4,966,318							9,471,388	98,481,360
1574	Entrepreneurial Operations Equipment	455,463						74,056	1,334,236	9.75	79,564							56,556,904	408.35
1575	INSTRUCTION: Education (CIP 13)	64,639						10,510	97,147	0.75	1,141,081							1,141,081	3.50
1710	Florence-Darlington - SMT	1,141,082						193,215	1,334,297	19.61	64,639							697,247	1,141,081
1712	Allied Health Initiative																	21,998	0.75
1825	Apprenticeship	744,880						121,113	865,993	8.00								19,61	8.00
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																		
-	MMO and TMO fees																		
-	Reduce SCEIS Operating Funds																		
-	State Health Plan Savings (Maintenance Medication)																		
-	TERI Savings																		
-	Two-Day State Furlough																		
H69 Total		129,129,042	41,571,833	371,733,536				21,811,254	564,245,665	4,466.39	91,869,009	37,288,585	402,172,409			23,676,177	555,026,980	4,466.39	
H63 State Department of Education																			
675	Foundation Education Program - Education Finance Act (EFA)	1,178,410,838						185,922,339	1,364,333,177		1,184,999,917						174,430,046	1,369,029,903	
676	Statewide Insurance Programs	482,943,402							482,943,402		482,943,402							482,943,402	
677	Refuge Insurance	79,476,772							79,476,772		79,476,772							79,476,772	
680	Increase Credits for High School Diploma								17,117,711										
683	Junior Scholars								128,018									17,117,711	
686	Teacher Salary Supplement								77,061,350									128,018	
687	Teacher Salary Supplement Employer Contributions								15,766,752									77,061,350	
688	National Board Certification (NBC)	20,697,198							61,933,583									15,766,752	
689	Incentive Supplies								12,995,520		20,697,198							64,036,006	
690	Professional Development and Support for Math and Science	366,833							3,634,123									12,995,520	
693	Teacher Quality - ADEPT	1,881,035							1,881,035		366,833							3,634,123	
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									3,634,123	
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	

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
698	Career and Technology Education (CATE) - Modernize Equipment	4,068,812			2,946,286				7,015,108									2,946,286	
699	Work-Based Learning	1,756,516	1,731,378		3,021,348			4,752,726										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	350,890						350,890										350,890	
703	Principal Salary Supplement				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	41,462,985								41,462,985	
711	Professional Development on Reading to Teachers	874,604						874,604		1,574,352	16,009,130	758,708	258,007					18,600,197	32.00
712	SAT/ACT Improvement and High School Redesign	321,841						321,841	1.00	1								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										1.00
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						49,614,527			49,614,527	0.50
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		554,037					554,037	1.00		203,159,665							203,159,665	14.00
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		1,732,026					1,732,026	1.00		554,037							554,037	1.00
718	Charter School Program	393,572	2,577,831		372,712			3,344,115	2.00	1,732,026								1,732,026	1.00
719	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	190,478	1,000,000					1,000,000	2.00	2,577,831								3,344,115	2.00
720										648,870								648,870	1.00
722	21st Century Community Learning Center Program (Competitive Grants)		13,775,264					13,775,264	29.00	1,000,000								1,000,000	2.00
723	Technical Assistance and Support to Below Average and Unsatisfactory Schools		61,690,956					61,690,956	29.00	13,775,264								13,775,264	
725	External Reviews - External Review Teams		1,019,880					1,019,880		61,690,956								61,690,956	29.00
726	Painetto Gold and Silver Awards Program		2,230,061					2,230,061		1,019,880								1,019,880	
730	OSL - School Leadership On-Line Campus		7,500					7,500		7,500								7,500	
731	English Speakers of Other Languages - ESOL (Title III, of NCLB)		4,299,408					4,299,408	1.00	4,299,408								4,299,408	1.00
732	Innovative Programs (Title V-Chapter 2 of NCLB)		1,335,779					1,335,779	5.00	1,335,779								1,335,779	5.00
733	Rural Education Achievement Program - REAP (Title VI of NCLB)		3,734,061					3,734,061	0.50	3,734,061								3,734,061	0.50
734	Arts Curriculum Instruction				1,199,551			1,199,551	1.00										1.00
735	Arts Scholarship - Archibald Ruediger	12,565						12,565											
736	Early Childhood Education-Four-Year Old Early Childhood	66,300	2,420,838		16,785,963			19,273,101	10.00	12,565								12,565	
737	Parenting and Family Literacy Services		1,106,422					1,106,422		66,300	2,420,838			16,785,963				19,273,101	10.00
738	Competitive Teacher Grants				956,728			956,728										1,106,422	
739	Services to Students with Disabilities - Special Education	228,173	172,545,862					172,774,035	26.00										
740	Adult Education (AE)	3,744,598	7,863,690	1,268,249	10,613,381			23,489,908	15.00	228,173	172,545,862							172,774,035	26.00
741	Career and Technology Education (CATE)	940,608	18,948,906					19,890,514	34.00	3,744,598	7,863,690	1,268,249	10,613,381	348,000				23,637,908	15.00
742	Teacher Certification	1,164,812		400,000	1,952,618			3,517,430	35.00	940,608	18,948,906							19,890,514	34.00
743	Teacher Recognition (Teacher of the Year)		123,473					123,473		1,164,812								3,517,430	35.00
744	Alternative Certification Programs (PACE)	835,155						835,155	7.00									123,473	
745	Teacher Education, Preparation, Support, Assessment		426,747					426,747		835,155								835,155	7.00
746	Teacher Quality - Title II A of the No Child Left Behind Act		36,136,312					36,136,312	2.00									426,747	
747					79,000			79,000										426,747	
748	Teacher Advancement Program (TAP)		789,669					789,669	0.50									79,000	1.00
749	School Transportation System	55,401,104						55,401,104	486.00									426,747	
750	School Transportation System - EAA & EEDA	4,048,512		7,168,370				11,216,882										79,000	1.00
751	School Transportation System - Bus Purchase	18,595						18,595		4,048,512								36,136,312	2.00
752	Technology Support and Assistance	3,049,723	1,929,935	860,193	1,579,810			7,419,661	51.00									789,669	0.50
754	Enhancing Education Through Technology (E2T2), Title II Part D of NCLB		3,822,729					3,822,729										62,569,474	486.00
755	Data Collection-SASI and Power School				1,217,947			1,217,947										4,048,512	
																		4,048,512	
																		835,155	7.00
																		426,747	
																		79,000	1.00
																		36,136,312	2.00
																		789,669	0.50
																		62,569,474	486.00
																		7,168,370	
																		4,048,512	
																		4,048,512	
																		18,595	
																		18,595	
																		860,193	
																		1,579,810	
																		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			987,203										987,203	
757	Technology Initiative (K-12 Technology Partnership)								10,171,826										10,171,826	
758	Conduct Research and Prepare Reports	883,849			722,385				1,606,234	19.00										
759	Assessment and Testing Activities	8,111,391			18,544,413				34,313,623	30.00	883,849								1,606,234	19.00
760	Instructional Materials - Textbooks	22,480,684			17,304,366				41,365,139	7.00	8,111,391								34,313,623	30.00
761	School Facilities Support			1,580,089					503,516	8.00	22,480,684		7,657,819						33,388,830	7.00
762	Safe and Drug-Free Program	331,513							4,444,833	14.00	413,516		90,000						503,516	8.00
763	School Food Services and Food Distribution System	134,888							4,776,346	14.00	331,513		4,444,833						4,776,346	14.00
764	Coordinated School Health Programs (Medicaid)	316,704		3,020,830					977,948	6.00	134,888		182,275,849						182,410,737	18.00
766	School Health Finance System								3,020,830		316,704		661,242						977,948	
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000					20,000										3,020,830	6.00
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							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										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				148,768				148,768										183,375	
792	Centers Of Excellence (CHE)				537,526				537,526										148,768	
793	EOC Public Relations				168,438				168,438										537,526	
794	State Board of Education and SCSEA	51,337							51,337										168,438	
795	Outstanding Services - Policy, Planning, and Operations (Budget, Financial Operations, Audit, Procurement, HR)	43,824							43,824	1.00									51,337	1.00
796	Governmental Services - Policy, Planning, and Operations (Budget, Financial Operations, Audit, Procurement, HR)	151,967							151,967	2.00										
797	Disbursements, Audit, Procurement, HR)	3,877,340		231,530	786,743				4,895,613	74.00									151,967	2.00
798	Administration	1,627,090							2,105,608	31.52	3,489,606								231,530	
799	FIRST STEPS - EARLY EDUCATION	3,000,523		388,000	90,518				3,969,023		1,627,090								388,000	
800	FIRST STEPS - CHILD CARE	4,201,955		675,000	292,500				5,565,095		3,000,523								1,642,899	74.00
801	FIRST STEPS - PARENTING/FAMILY LITERACY	4,280,863		972,000	421,200				5,674,063		4,201,955								3,969,023	
802	FIRST STEPS - HEALTH	1,493,017		336,000	146,900				1,978,917	30.00	4,280,863								5,565,095	
803	FIRST STEPS - ADMINISTRATION	1,102,602		733,720	180,848				2,214,816		1,493,017								972,000	
804	FIRST STEPS - FEDERAL PROGRAM								733,720	1.00	1,102,602								1,978,917	30.00
1577	Robert C. Byrd Scholarship								650,000										2,214,816	
1714	FIRST STEPS - PRE-KINDERGARTEN PROGRAM - CDEPP PRIVATE	2,303,105							2,303,105										733,720	1.00
1715	Public School Child Development (Student Health and Fitness Education)	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	7.00	277,463		63,000						28,665,985	4.00
1719	Education and Economic Development (Education and Economic Development Act)	30,593,494							30,593,494										894,867	
1827	Virtual Learning	2,462,298							2,462,298	28.00									367,763	
1937	Reading								6,542,052											
1938	Students at Risk of School Failure								136,163,204										6,542,052	
1939	High Achieving Students								26,628,246										136,163,204	
1940	Professional Development								6,515,911										26,628,246	
-	1st Steps - BabyNet																		6,515,911	
-	15% Travel Reduction																			
-	B&OB Agency Base Reduction																		1,600,000	
-	Central Travel Office																			
-	Insurance Reserve Fund Reduction																		(97,597)	
-	MWO and ITMO fees																		(101,496,331)	
-	Nightly Custodial Services																		(11,944)	
-	Cell Phone/Pager Use																		7,000,000	
-	Central Travel Office																		(55,034)	
-	Insurance Reserve Fund Reduction																		(41,868)	
-	MWO and ITMO fees																		(64,009)	
-	Nightly Custodial Services																		(64,009)	

## 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	Part III (ARRA Funding)	Total Funds	Total FTEs
-	Reduce SCES Operating Funds												
-	State Health Plan Consolidation												
-	Staff Reductions												
-	State Health Plan Savings (Maintenance Medication)												
-	TERI Savings												
-	Two-Day State Furlough												
-	<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>1,484,022</b>	<b>1,892,454,175</b>	<b>3,382,768,715</b>	<b>1,484,022</b>
<b>H64</b>	<b>Governor's School for Arts and Humanities</b>												
806	Academic Programs	1,495,852	25,000						1,520,852	16.66	1,495,852	1,520,852	16.66
807	Art Programs	1,789,631	50,000						1,839,631	21.00	1,789,631	1,839,631	21.00
808	Residential Life	1,315,430	50,000						1,365,430	19.00	1,315,430	1,365,430	19.00
809	Research, Recruiting, and Special Programs (Summer Programs)	434,866	378,171						813,037	3.00			
-	Library	280,759							280,759	3.00			
810	Institutional Advancement	250,000							250,000				
811	Administration	549,025							549,025	23.68			
812	Two-Day State Furlough												
-	<b>H64 Total</b>	<b>5,985,503</b>	<b>1,004,771</b>						<b>6,990,274</b>	<b>86.34</b>	<b>1,004,771</b>	<b>6,990,274</b>	<b>86.34</b>
<b>H65</b>	<b>Governor's School for Math and Science</b>												
813	Academic Instruction	1,380,226	82,629						1,462,855	17.30	82,629	1,462,855	17.30
814	Academic Support	1,520,266	152,022						1,672,288	11.37	152,022	1,672,288	11.37
815	Statewide Outreach	418,892	511,446						930,338	2.00	511,446	930,338	2.00
816	Administrative Overhead	139,263							139,263	2.05			
-	Two-Day State Furlough												
-	<b>H65 Total</b>	<b>3,058,946</b>	<b>746,500</b>						<b>3,805,446</b>	<b>32.92</b>	<b>746,500</b>	<b>3,805,446</b>	<b>32.92</b>
<b>H67</b>	<b>Educational Television Commission</b>												
824	Agency Fundraising	333,197	456,533						789,730	12.77	456,533	789,730	12.77
825	Pre K - 12 Educational Services	4,853,303	895,198						5,748,501	84.88	895,198	5,748,501	84.88
826	Educational Radio	186,199	1,274,331						1,460,530	9.45	1,274,331	1,460,530	9.45
827	Higher & Medical Education Services	825,276	418,515						1,243,791	14.95	418,515	1,243,791	14.95
828	Electronic Instruction - National Program	94,846	2,377,139						2,471,985	2.10			
829	Education Services to City, County and State Government	680,634	499,491						1,180,125	16.74	499,491	1,180,125	16.74
830	Educational Television - Local Programming	3,169,281	1,252,844						4,422,125	73.31	1,252,844	4,422,125	73.31
831	Administration	1,675,468	400,949						2,076,417	29.00	400,949	2,076,417	29.00
-	15% Travel Reduction												
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
-	Consolidate Maintenance Facilities in Columbia												
-	CVRP Surcharge												
-	Federal & Other Fund Adjustments												
-	Fleet Bid Structure												
-	Insurance Reserve Fund Reduction												
-	IMMO and TMO fees												
-	Reduce SCES Operating Funds												
-	State Health Plan Savings (Maintenance Medication)												
-	Statewide Outreach												
-	Two-Day State Furlough												
-	<b>H67 Total</b>	<b>12,390,164</b>	<b>127,004</b>					<b>540,000</b>	<b>20,632,168</b>	<b>243.20</b>	<b>10,164,539</b>	<b>21,228,783</b>	<b>243.20</b>
<b>H71</b>	<b>Will Lou Gray Opportunity School</b>												
832	Administration Program	4,170,755	6,524						4,177,279	5.00	6,524	4,177,279	5.00
833	Academic Program	664,387	1,932,031						2,596,418	21.34	1,932,031	2,596,418	21.34
834	Vocational Program	152,242	283,683						435,925	4.04	283,683	435,925	4.04
835	Library Program	41,063	83,279						124,342	0.81	83,279	124,342	0.81
836	Student Services Program (Residential Program)	578,563	8,000						586,563	16.39			
837	Support Services Program	1,036,144	325,049						1,361,193	16.61	325,049	1,361,193	16.61
-	15% Travel Reduction												
-	B&CB Agency Base Reduction												
-	Cell Phone/Pager Use												
-	Central Travel Office												
-	Federal & Other Fund Adjustments												
-	Fleet Bid Structure												
-	Insurance Reserve Fund Reduction												
-	IMMO and TMO fees												
-	Reduce SCES Operating Funds												
-	State Health Plan Savings (Maintenance Medication)												
-	Statewide Outreach												
-	Two-Day State Furlough												
-	<b>H71 Total</b>	<b>2,883,413</b>	<b>240,000</b>					<b>500,000</b>	<b>5,054,028</b>	<b>64.19</b>	<b>1,430,615</b>	<b>4,323,388</b>	<b>64.19</b>
<b>H73</b>	<b>Vocational Rehabilitation</b>												
838	Administration	1,390,318	36,117						1,426,435	73.00	36,117	1,426,435	73.00
839	Direct Client Services	8,751,461	161,904						8,913,365	741.76	161,904	8,913,365	741.76
840	Case Services, Purchased	25,000	8,723,245						8,748,245	25.00			
841	In-Service Training	25,000	225,000						250,000	15.00			
842	Supported Employment	524,502	524,502						1,049,004	9.00			
843	Independent Living	30,000	170,000						200,000	1.50			
844	WPA Program	15,000	1,640,000						1,655,000	3.00			
845	SSA Program	2,000,000	455,000						2,455,000	1.50			
846	WIPA Grant	15,000	270,000						285,000	3.00			
847	Extended Rehabilitation	3,000							3,000	1.50			
848	Miscellaneous Grants	326,000	618,685						944,685	3.00			
849	Workshop Production	17,000,000							17,000,000	327.51			
1516	Disability Determination Services	35,776,865	3,303,925						39,080,790	327.51			
1517	Residential Substance Abuse Vocational Counseling Centers Case Services	835	26,755						27,590	3.06			
-	Purchased Substance Abuse Vocational Counseling Centers	472,846	2,209,789						2,682,635	32.00			
-	15% Travel Reduction												
-	B&CB Agency Base Reduction												
-	<b>H73 Total</b>	<b>28,834,113</b>	<b>4,323,388</b>					<b>4,323,388</b>	<b>43,233,388</b>	<b>64.19</b>	<b>4,323,388</b>	<b>43,233,388</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 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	
-	Cell Phone/Pager Use										(4,066)							(4,066)		
-	CVRP Surcharge										(9,285)							(9,285)		
-	Federal & Other Fund Adjustments										(6,150)							(6,150)		
-	Fleet Bid Structure										(76,868)							(76,868)		
-	Insurance Reserve Fund Reduction										(23,784)							(23,784)		
-	MIO and ITMO fees										(489,430)							(489,430)		
-	Reduce SCERS 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																			
H75 Total		10,658,460	90,831,119	21,286,042			2,000,000			124,805,621	1,201,27	97,153,936	26,043,799					131,609,724	1,201,27	
H75 School for the Deaf & the Blind																				
851	EDUCATION	2,143,226	195,116	11,043,614						14,081,956	181.23	195,116	11,043,614					13,381,956	181.23	
852	STUDENT SUPPORT	1,425,161	116,041	766,435		200,000				2,307,637	44.85	116,041	766,435					2,307,637	44.85	
853	AFTERSCHOOL (formerly Residential)	1,947,565	158,308	1,379,953						3,465,456	58.65									
854	STATEWIDE SERVICE DELIVERY (formerly Outreach)	1,265,549	831,210	488,162						2,584,921	51.75	158,308	1,379,953					3,485,456	58.65	
855	ADMINISTRATION	2,824,536	13,665	221,964						3,424,242	831.210	831,210	488,162					1,661,714	51.75	
856	PHYSICAL SUPPORT	2,362,217	125,000	296,984						2,824,536	27.60	13,665	221,964					3,060,165	27.60	
-	15% Travel Reduction									2,362,217	24.15	125,000	296,984					2,784,201	24.15	
-	B&CB Agency Base Reduction									(12,893)								(12,893)		
-	Cell Phone/Pager Use									(598,413)								(598,413)		
-	Central Travel Office									(17,615)								(17,615)		
-	Federal & Other Fund Adjustments									(19,194)			2,604,150					2,604,150		
-	Fleet Bid Structure									(34,076)								(34,076)		
-	Insurance Reserve Fund Reduction									(11,967)								(11,967)		
-	MIO and ITMO fees									(187,390)								(187,390)		
-	Reduce SCERS Operating Funds									(12,657)								(12,657)		
-	State Health Plan Savings (Maintenance Medication)														200,000			200,000		
-	Technology Replacement																			
-	TERI Savings									(65,306)								(65,306)		
-	Two-Day State Furlough									(58,932)								(58,932)		
H79 Total		11,968,254	1,439,340	14,196,742		200,000				28,304,336	388.23	1,439,340	16,800,892		200,000			28,644,869	388.23	
H79 Department of Archives & History																				
857	Archival Services	550,330	96,586	65,500						712,416	20.00	96,586	65,500					712,416	20.00	
858	Records Management Services	591,832	60,232	702,064						913,128	10.00		60,232					913,128	10.00	
859	Micrographics and Photocopy Services	244,498		588,628						833,326			588,628					833,326		
860	State Historic Preservation Program	101,294	430,575	626,420						1,158,289	16.00	430,575	626,420					1,158,289	16.00	
861	State Historical Marker Program									1,104,000	1.00		11,040					1,104,000	1.00	
862	National History Day Program			8,041						8,041			8,041					8,041		
863	Teaching American History in South Carolina Program			252,666						252,666	2.00							252,666	2.00	
864	Publication Program	41,000		8,512						49,512	1.00			8,512				49,512	1.00	
865	Administration	1,420,054		325,097						2,045,151	9.00		325,097					1,800,545	9.00	
1580	PASS THROUGH	145,500		415,000						415,500			415,000					415,500		
-	15% Travel Reduction									(3,333)								(3,333)		
-	B&CB Agency Base Reduction									(154,725)								(154,725)		
-	Cell Phone/Pager Use									(67)								(67)		
-	Central Travel Office									(4,616)								(4,616)		
-	CVRP Surcharge									(29)								(29)		
-	Federal & Other Fund Adjustments									(670,512)								(670,512)		
-	Fleet Bid Structure																			
-	Insurance Reserve Fund Reduction									(2,557)								(2,557)		
-	MIO and ITMO fees									(1,211)								(1,211)		
-	Nightly Custodial Services									(4,016)								(4,016)		
-	Reduce SCERS Operating Funds									(30,292)								(30,292)		
-	State Health Plan Savings (Maintenance Medication)									(2,634)								(2,634)		
-	TERI Savings									(21,058)								(21,058)		
-	Two-Day State Furlough									(16,370)								(16,370)		
H79 Total		3,694,508	779,827	2,108,670						6,483,005	71.00	1,633,612	1,438,158					5,702,195	71.00	
H87 State Library																				
867	Administration	1,521,057	5,000	5,000						1,531,057	8.00	5,000	5,000					1,440,936	8.00	
868	Talking Book Services			443,390						443,390	10.00		443,390					443,390	10.00	
869	Information Technology Services (ITS)	205,322	632,063	25,000						837,385	3.00		632,063					837,385	3.00	
870	DISCUS - South Carolina's Virtual Library	1,987,978	94,725							2,082,703	2.00								2,082,703	2.00
871	Collection Management Services (CMS)	230,144	60,000							290,144	5.00								290,144	5.00
872	Library Services to State Government																			
873	Public Library Development and Support	300,232	136,386							436,618	6.00							11,200	5.00	
874	Continuing Education (CE)																			
875	Pass Through: State Aid and other Public Grants to County Libraries	6,183,242	10,000							6,193,242	1.00							11,200	5.00	
1725	DISCUS - Content Enhancement																			
1902	South Carolina State Library Consumer Program	100,000	1,500							101,500								436,618	6.00	
1903	Talking Book Services Summer Reading Program																	10,000	1.00	
1904	State Documents Collection and Access	60,000	1,000							61,000								197,001	1.00	
1905	Talking Book Services Format Transition																	100,000		
1906	Talking Book Services Recording Program																	1,500		
1907	Public Library Summer Reading Program																	1,000		
1909	South Carolina Library Network (SCLNDS)																	1,000		
1910	South Carolina Workforce Development																	1,000		

## FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
1911	Family Literacy Calendar		30,000						30,000		
1912	SC Center for the Book and Literary Arts		77,093						77,093		
-	- 15% Travel Reduction		(3,459)						(3,459)		
-	- B&CB Agency Base Reduction		(524,399)						(524,399)		
-	- Cell Phone/Pager Use		(35)						(35)		
-	- Central Travel Office		(524)						(524)		
-	- Federal & Other Fund Adjustments										
-	- Insurance Reserve Fund Reduction										
-	- IMMO and TMO fees		(4,156)						(4,156)		
-	- Nightly Custodial Services		(53,967)						(53,967)		
-	- Reduce SCES Operating Funds		(31,970)						(31,970)		
-	- State Health Plan Savings (Maintenance Medication)		(12,978)						(12,978)		
-	- Two-Day State Furlough		(19,850)						(19,850)		
<b>H87 Total</b>	<b>H87 Total</b>	<b>10,487,975</b>	<b>2,462,858</b>	<b>30,000</b>					<b>12,423,002</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>298,516</b>	<b>5.86</b>	
876	Arts Education	1,313,188	681,506	478,344					1,159,850	18.11	
877	Community Arts Development	135,673	4,594	84,524					89,118	3.47	
878	Artist Development										
879	Contributions		110,435						110,435		
880	Administration	585,107	6,000						591,107	11.12	
-	- 15% Travel Reduction		(129,157)						(129,157)		
-	- B&CB Agency Base Reduction		(129,157)						(129,157)		
-	- Cell Phone/Pager Use		(35)						(35)		
-	- Central Travel Office		(524)						(524)		
-	- Federal & Other Fund Adjustments										
-	- Insurance Reserve Fund Reduction										
-	- IMMO and TMO fees		(59,046)						(59,046)		
-	- Nightly Custodial Services										
-	- Rental Car Services										
-	- State Health Plan Savings (Maintenance Medication)										
-	- Travel Savings										
-	- Two-Day State Furlough										
<b>H91 Total</b>	<b>H91 Total</b>	<b>2,583,142</b>	<b>909,954</b>	<b>643,530</b>					<b>1,313,673</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>1,668,500</b>	<b>40.00</b>	
887	Integrated Personal Care Administration										
888	Clinic Services	24,825,144	74,112,790	19,778					98,937,934	5.50	
889	Clinic Services Administration	115,979	239,775	19,058					374,812	5.30	
890	Durable Medical Equipment	12,524,502	39,410,857	19,058					51,935,359		
891	Durable Medical Equipment Administration	118,167	244,299	19,418					381,884	5.40	
892	Coordinated Care	53,579,659	302,647,133	17,090,021					373,536,613	20.50	
893	DMH Medical Services Administration	440,586	677,435	73,714					1,191,735		
894	DMH Medical Services	151,824,475	151,824,475	54,736,701					308,661,176	20.50	
895	DOSH Medicaid Services	391,167,765	139,484,864	60,361,458					530,662,629		
896	DHEC Medicaid Services	48,039,554	12,321,904	12,321,904					60,361,458		
897	MJSC Medicaid Services	46,522,657	17,867,643	17,867,643					64,390,300		
898	USC Medicaid Services	9,609,415	3,552,460	3,552,460					13,161,875		
899	DAODAS Medicaid Services	13,224,155	4,813,281	4,813,281					18,037,436		
900	Continuum of Care	8,735,699	3,156,523	3,156,523					11,892,222		
901	Hospital Services	140,141,739	1,160,946,924	127,575,126					1,497,660,772	14.36	
902	Hospital Services Administration	14,217,237	49,655	51,636					14,268,773		
903	Nursing Facility Administration	121,359,598	572,165,655	17,090,021					711,015,274	9.75	
904	Nursing Facility Services	511,880	5,074,594	2,587,059					8,174,423		
905	Pharmaceutical Services	22,403,751	425,594,833	70,122,214					542,946,110		
906	Pharmaceutical Services Administration	147,928	305,827	24,308					478,063	6.76	
907	Physician Services	81,802,766	394,328,518	5,193,113					504,726,392	10.68	
908	Physician Services Administration	233,709	483,170	38,403					755,282		
909	Dental Services	19,281,401	82,316,018	4,611,633					106,209,052	4.75	
910	Dental Services Administration	103,943	214,893	17,090					335,916		
911	Community Long Term Care	31,863,749	159,323,262	64,249					200,470,230	160.00	
912	Community Long Term Care Administration	934,746	3,195,545	559,088					4,689,379	27.00	
913	Home Health Services	2,077,664	11,044,852	11,044,852					23,167,368	1.50	
914	Home Health Services Administration	32,824	67,861	5,394					106,079		
915	EP-SDT Screening	5,060,807	14,342,947	5,394					19,407,148	1.50	
916	EP-SDT Screening Administration	32,824	67,861	5,394					106,079		
917	Medical Professional Services	6,313,152	29,031,824	14,363					35,344,976		
918	Medical Professional Services Administration	87,531	180,962	14,363					282,876	4.00	
919	Transportation Services	16,264,350	49,163,135	25,171					65,447,405	4.00	
920	Transportation Services Administration	153,180	316,684	25,171					495,035	7.00	
921	Lab and X-Ray Services	10,589,387	33,907,499	46,563,461					44,468,886		

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			24,781,667	2.00	2,137,303	21,581,244	18,000					23,756,547	
925	Medicare Premium Payments	51,534,068	129,182,768	4,665,609		8,069,717	183,472,162		51,534,068	129,182,768	4,665,609				69,461	185,382,455	2.00
926	Hospice Care	3,451,945	14,100,810		889,889		18,442,644		3,451,945	14,100,810						18,442,644	
927	Hospice Care Administration	65,648		10,788			212,158	3.00	65,648	135,722	10,788					17,552,755	
928	Optional State Supplemental	18,872,251					18,872,251		18,872,251							18,872,251	3.00
929	Optional State Supplemental Administration	49,236	101,791	8,090			159,117	2.25	49,236		8,090					159,117	2.25
930	Integrated Personal Care	602,157	1,769,708		1,102,227		3,474,090		602,157	1,769,708						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	DJJ Medicaid Services	35,682,765	13,295,118		1,517,097		50,494,980		35,682,765		13,295,118					48,977,883	
934	Dept of Education Medicaid	53,726,708	19,035,271		3,451,076		76,213,055		53,726,708		19,035,271					72,757,019	
935	Commission for the Blind	232,638	95,103				327,741		232,638							327,741	
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			706,257,974	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	10,478,144						38,055,613	0.25
939	Palmetto Senior Care	3,044,308	10,478,144	899	646,053		14,169,404	0.25	3,044,308	10,478,144	899					13,523,351	
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	68.00	1,199,792	2,097,608	474,891					3,772,291	68.00
944	Targeted Case Management	4,806,281	32,724,901	5,192,525			42,723,707	18.00	4,806,281	32,724,901	5,192,525					42,723,707	18.00
945	Special Projects		1,500,000														
946	Audits/Compliance	990,123	1,794,087	200,854			2,985,064	30.00	990,123	1,794,087	200,854					3,005,064	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					2,539,212	27.00
948	Agency Administration	5,110,837	9,455,070	1,218,245			15,784,152	168.50	5,110,837	9,455,070	1,218,245					15,784,152	168.50
949	Agency Administration																
950	Agency Administration																
951	Agency Administration																
952	Agency Administration																
953	Agency Administration																
954	Agency Administration																
955	Agency Administration																
956	Agency Administration																
957	Agency Administration																
958	Agency Administration																
959	Agency Administration																
960	Agency Administration																
961	Agency Administration																
962	Agency Administration																
963	Agency Administration																
964	Agency Administration																
965	Agency Administration																
966	Agency Administration																
967	Agency Administration																
968	Agency Administration																
969	Agency Administration																
970	Agency Administration																
971	Agency Administration																
972	Agency Administration																
973	Agency Administration																
974	Agency Administration																
975	Agency Administration																
976	Agency 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	Total FTEs	
976	Mindly Health Public Health	333,432	183,186	46,511					563,129	6.15	
977	Emergency Services	25,386,335	1,372,784						26,771,117	181.18	
982	Rape Violence Prevention		240,552	2,406,136					2,646,688	38.09	
983	Drug Control		638,279	22,373,946					23,012,225	300.18	
984	Independent Living - Home Health Program										
985	Independent Living - Children with Special Needs										
986	Health Care Needs Program										
987	Independent Living - Sickle Cell Program (pass thru funds)										
988	Biological Health		67,951	1,245,932					1,313,883	3.82	
989	Health Facilities & Services Development		670,904	324,952					995,856	34.73	
990	Health Facilities Licensing		1,391,342	896,732					2,288,074	14.50	
991	Certification		4,541,031						4,541,031	65.64	
992	Emergency Medical Services		3,527,924	442,421					3,970,345	18.96	
993	Emergency Medical Services - Counties and Regions (pass thru funds)										
994	Laboratory		1,643,678	2,301,027					3,944,705	85.42	
995	Vital Records		155,749	6,068,254					6,224,003	92.18	
996	Lab Records		1,330,994						1,330,994	18.96	
997	SUPERB Fund										
998	Best Chance Network		2,000,000						2,000,000		
999	Colorectal Cancer Screening		1,000,000						1,000,000		
1000	ADDS Drug Assistance Program		2,400,000						2,400,000		
1001	Hemophilia		100,000						100,000		
1002	Vaccine Purchases for Under-Insured		2,000,000						2,000,000		
1003	Children & Adolescents		3,000,000						3,000,000		
1004	Trauma Centers		1,000,000						1,000,000		
1005	Health Care Facilities		2,000,000						2,000,000		
1006	Rural Hospital Equipment & Facilities		2,000,000						2,000,000		
1007	USC Rural Health Clinics		3,000,000						3,000,000		
1008	15% Travel Reduction										
1009	B&CB Agency Base Reduction										
1010	Cell Phone/Pager Use										
1011	Consolidate Maintenance Facilities in Columbia										
1012	VRP Surcharge										
1013	VRP Surcharge										
1014	Fleet Bid Structure										
1015	Increase Collections Rate by 10%										
1016	Insurance Reserve Fund Reduction										
1017	Lobbyists										
1018	IMMO and TMO fees										
1019	Nightly Custodial Services										
1020	Reduce SCES Operating Funds										
1021	State Health Plan Savings (Maintenance Medication)										
1022	TRF Savings										
1023	TRF Savings										
1024	TRF Savings										
1025	TRF Savings										
1026	TRF Savings										
1027	TRF Savings										
1028	TRF Savings										
1029	TRF Savings										
1030	TRF Savings										
1031	TRF Savings										
1032	TRF Savings										
1033	TRF Savings										
1034	TRF Savings										
1035	TRF Savings										
1036	TRF Savings										
1037	TRF Savings										
1038	TRF Savings										
1039	TRF Savings										
1040	TRF Savings										
1041	TRF Savings										
1042	TRF Savings										
1043	TRF Savings										
1044	TRF Savings										
1045	TRF Savings										
1046	TRF Savings										
1047	TRF Savings										
1048	TRF Savings										
1049	TRF Savings										
1050	TRF Savings										
1051	TRF Savings										
1052	TRF Savings										
1053	TRF Savings										
1054	TRF Savings										
1055	TRF Savings										
1056	TRF Savings										
1057	TRF Savings										
1058	TRF Savings										
1059	TRF Savings										
1060	TRF Savings										
1061	TRF Savings										
1062	TRF Savings										
1063	TRF Savings										
1064	TRF Savings										
1065	TRF Savings										
1066	TRF Savings										
1067	TRF Savings										
1068	TRF Savings										
1069	TRF Savings										
1070	TRF Savings										
1071	TRF Savings										
1072	TRF Savings										
1073	TRF Savings										
1074	TRF Savings										
1075	TRF Savings										
1076	TRF Savings										
1077	TRF Savings										
1078	TRF Savings										
1079	TRF Savings										
1080	TRF Savings										
1081	TRF Savings										
1082	TRF Savings										
1083	TRF Savings										
1084	TRF Savings										
1085	TRF Savings										
1086	TRF Savings										
1087	TRF Savings										
1088	TRF Savings										
1089	TRF Savings										
1090	TRF Savings										
1091	TRF Savings										
1092	TRF Savings										
1093	TRF Savings										
1094	TRF Savings										
1095	TRF Savings										
1096	TRF Savings										
1097	TRF Savings										
1098	TRF Savings										
1099	TRF Savings										
1100	TRF Savings										
1101	TRF Savings										
1102	TRF Savings										
1103	TRF Savings										
1104	TRF Savings										
1105	TRF Savings										
1106	TRF Savings										
1107	TRF Savings										
1108	TRF Savings										
1109	TRF Savings										
1110	TRF Savings										
1111	TRF Savings										
1112	TRF Savings										
1113	TRF Savings										
1114	TRF Savings										
1115	TRF Savings										
1116	TRF Savings										
1117	TRF Savings										
1118	TRF Savings										
1119	TRF Savings										
1120	TRF Savings										
1121	TRF Savings										
1122	TRF Savings										
1123	TRF Savings										
1124	TRF Savings										
1125	TRF Savings										
1126	TRF Savings										
1127	TRF Savings										
1128	TRF Savings										
1129	TRF Savings										
1130	TRF Savings										
1131	TRF Savings										
1132	TRF Savings										
1133	TRF Savings										
1134	TRF Savings										
1135	TRF Savings										
1136	TRF Savings										
1137	TRF Savings										
1138	TRF Savings										
1139	TRF Savings										
1140	TRF Savings										
1141	TRF Savings										
1142	TRF Savings										
1143	TRF Savings										
1144	TRF Savings										
1145	TRF Savings										
1146	TRF Savings										
1147	TRF Savings										
1148	TRF Savings										
1149	TRF Savings										
1150	TRF Savings										
1151	TRF Savings										
1152	TRF Savings										
1153	TRF Savings										
1154	TRF Savings										
1155	TRF Savings										
1156	TRF Savings										
1157	TRF Savings										
1158	TRF Savings										
1159	TRF Savings										
1160	TRF Savings										
1161	TRF Savings										
1162	TRF Savings										
1163	TRF Savings										
1164	TRF Savings										
1165	TRF Savings										
1166	TRF Savings										
1167	TRF Savings										
1168	TRF Savings										
1169	TRF Savings										
1170	TRF Savings										
1171	TRF Savings										
1172	TRF Savings										
1173	TRF Savings										

FY 2010-11 Governor's Purchase Plan

FY 2009-10 Agency Funding										FY 2010-11 Agency Funding									
Activity Number	Activity Name	Adjusted General Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Other Funds	Federal Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	
1013	Other Prevention	30,000	20,000					50,000	2.00	4,894,537	20,000	20,000					50,000	2.00	
1014	Early Intervention	217,594	10,069,594					16,315,124	2.00	217,594	10,069,594						14,964,121	2.00	
1015	Center Based Child Development							765,391									217,594		
1016	Other Family Support - Summer Services										55,650						55,650		
1017	Special Olympics- state funds are passed through to Special Olympics Organization		250,000					250,000											
1018	In-Home Waiver Services	17,560,902	36,178,465					56,004,133	2.00	17,560,902							250,000	2.00	
1019	Mental Retardation - Family Support	831,115	75,350					1,181,465									53,739,367		
1020	Adult Development	7,878,708	44,345,446					56,577,342	1.00	831,115	75,350						906,465	1.00	
1021	Service Coordination	829,038	17,138,763					20,489,594	9.00	7,878,708							53,224,154	9.00	
1022	Autism Family Support	990,119	990,119					1,944,157	14.00	829,038	25,000						17,138,763	9.00	
1023	Head and Spinal Cord Injury Service	536,866	1,451,527					1,988,393									1,944,157	14.00	
1024	Coordination of Services	4,134,690	12,154,456					17,011,108		536,866							1,988,393		
1025	Head and Spinal Cord Injury Waiver									4,134,690	12,154,456						16,289,146		
1026	Head and Spinal Cord Injury Family Support	1,589,897						2,183,958	4.00									4.00	
1027	Intermediate Care Facility/Mental Retardation (ICF-MR) - Community Training	13,732,549	32,619,742					46,352,291	19.00	13,732,549	100,000						2,183,958	4.00	
1028	Mental Retardation - Assisted Living	6,300,305	5,779,493					12,079,798	5.00	48,046,423							154,423,570	33.00	
1029	Autism Community Training Homes	5,940,053	12,033,662					17,973,715	51.00	6,300,305	5,779,493						17,979,798	5.00	
1030	Head and Spinal Cord Injury Community Training Homes	889,064	1,936,107					2,825,171		5,940,053	12,033,662						17,973,715	51.00	
1031	Head and Spinal Cord Injury Assisted Living	69,699	90,689					160,388		889,064	1,936,107						2,825,171		
1032	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	29,202,215	219,000					36,636,399	2,206.40	69,699	90,689						160,388		
1033	Administration	2,637,624	5,318,933					7,956,557	103.00	29,202,215	67,215,184						96,636,399	2,206.40	
1034	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation							1,650,000		584,923	5,318,933						5,903,856	103.00	
1035	Pervasive Developmental Disorder Waiver	7,200,000	13,300,000					20,500,000											
1036	Supported Employment	1,419,388	1,696,797					2,988,185		7,200,000	13,300,000						20,500,000		
1037	Autism Service Coordination	1,312,810	2,083,824					3,396,634		1,419,388	1,696,797						3,119,185		
1038	Autism Waiver Services	1,099,212	8,894,451					9,943,663		771,014	1,312,810						2,683,824		
1039	Respite	821,903	1,096,903					1,918,806		1,059,212	8,894,451						9,943,663		
1040	Community Supports Waiver	1,056,000	8,464,000					9,520,000		821,903	1,096,903						821,903		
-	15% Travel Reduction									1,056,000	8,464,000						9,520,000		
-	B&CB Agency Base Reduction									(10,824)							(10,824)		
-	Cell Phone/Pager Use									(7,938,925)							(7,938,925)		
-	Central Travel Office									(8,999)							(8,999)		
-	CYPR Surcharge									(4,071)							(4,071)		
-	Federal & Other Fund Adjustments									(155,000)	1,568,750						1,413,750		
-	Insurance Reserve Fund Reduction									(2,161)							(2,161)		
-	MMO and TMO fees									(751,600)							(751,600)		
-	Reduce SCERS Operating Funds									(152,113)							(152,113)		
-	State Health Plan Savings (Maintenance Medication)									(109,589)							(109,589)		
-	TERI Savings									(360,492)							(360,492)		
-	Two-Day State Furlough																		
J20	J20 Total	158,178,505	495,000			17,235,491		571,656,699	2,449.40	147,288,787	340,000	396,716,453			1,000,000		545,345,240	2,449.40	
1034	Department of Alcohol & Other Drug Abuse Services	156,066	812,271					1,630,879	11.35	156,066	812,271						1,430,879	11.35	
1035	Chemical Dependency Service	728,055	5,794,630					6,833,271	6.50	728,055	5,794,630						6,730,271	6.50	
1036	Chemical Dependency Community-Based Prevention Services	824,443	1,580,302					2,524,727	1.00	824,443	1,580,302						2,419,727	1.00	
1037	Chemical Dependency Community-Based Intervention Services	6,017,372	15,408,913					22,970,724	3.25	6,017,372	15,408,913						22,718,724	3.25	
1038	Chemical Dependency Community-Based Treatment Services	909,398	519,000					1,428,398	1.00	909,398	519,000						1,428,398	1.00	
1039	Direct Chemical Dependency Services	7,053	8,695					518,342	0.20	7,053	8,695						518,342	0.20	
1040	Gambling Services	360,654	391,717					844,468	10.51										
-	Alcohol and Drug Abuse Administration																		
-	B&CB Agency Base Reduction									(404,682)							483,814	10.51	
-	Other Fund Adjustments									885,036							(404,682)		
J20	J20 Total	8,093,643	24,905,916			1,200,000		36,750,809	33.81	7,328,307	25,790,952						35,600,681	33.81	
1041	Department of Public Safety	4,824,986	5,913,174					12,688,160	121.00								10,738,160	121.00	
1043	Core Administration and Office of Professional Resp	259,778	897,000					19,931,748	14.75	4,824,986	5,913,174						19,868,748	14.75	
1044	Office of Justice Programs	372,891	13,899,849					14,940,292	17.00	259,778	18,711,970						14,942,740	17.00	
1045	Office of Highway Safety									372,891	13,899,849						570,000	2.00	
1049	School Bus Transportation Safety	298,095	3,028,590					3,028,590	2.00								3,028,590	1.00	
1050	Uninsured Motor Vehicle Enforcement	65,000						65,000									361,095	4.00	
1051	Special Operations	7,269,634	298,095					7,567,729	4.00	298,095							361,095	4.00	
1052	Communication and Intelligence	6,544,159	6,544,159					13,088,318	1.00	7,269,634							13,088,318	1.00	
1053	Highway Traffic Enforcement	500,000	10,562,841					11,062,841									6,544,159	1.00	
1059	Commercial Motor Vehicle (CMV) Safety Inspections	1,165,530	2,062,266					3,778,382	53.05	488,300,745	500,000						69,383,567	1,115.00	
1060	CMV Traffic Enforcement	793,443	391,418					1,165,530		2,062,266	550,596						3,778,382	53.05	
1061	Size & Weight Enforcement	1,016,224	4,933,897					6,151,551	20.60	793,443	391,418						1,472,511	20.60	
1062	Compliance Reviews	402,706	100,676					503,382	8.00	1,016,224	4,933,897						5,509,131	75.50	
1065	Data Collection & Reporting	358,919	135,270					494,189	9.60	402,706	100,676						503,382	8.00	
1067	Dyed Fuel Inspections							72,000	1.00	358,919	135,270						494,189	9.60	
1081	State House and Complex	1,028,798	100,000					2,034,607	33.85		100,000						72,000	1.00	
1083	Special Division	1,016,167	2,284,038					3,299,205	33.14	1,028,798	455,809						1,884,607	33.85	
1084	Contractual Services	678,699						780,246	14.00	1,016,167	2,284,038						3,299,205	33.14	
1085	H. L. Hurley Commission																780,246	14.00	
1086	General Operations		357,000					357,000	3.00								2,284,038	33.14	
1087																	357,000	3.00	

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding					FY 2010-11 Agency Funding				
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	EIA	Lottery
-	15% Travel Reduction								(23,500)		
-	B&C Agency Base Reduction								(23,500)		
-	Call Phone/Fax/Use								(22,602)		
-	Central Travel Office								(3,788)		
-	CVRP Surcharge								(73,018)		
-	Federal & Other Fund Adjustments								35,040,429	2,003,275	
-	Fleet Bid Structure								(834,947)		
-	Insurance Reserve Fund Reduction								(113,267)		
-	MMO and ITMO fees								(122,960)		
-	Nightly Custodial Services								(974)		
-	Reduce SCEIS Operating Funds								(787,240)		
-	State Health Plan Savings (Maintenance Medication)								(16,459)		
-	TERI 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-Home	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					7,086,635		
1108	Administration	554,256	2,308,517	76,952					2,939,725		
1109	Pass Through Funds	2,799,853							1,648,333		
-	15% Travel Reduction								(165,312)		
-	B&C Agency Base Reduction								(6,251,758)		
-	Call Phone/Fax/Use								(22,346)		
-	Central Travel Office								(3,788)		
-	Federal & Other Fund Adjustments								185,280,061	6,188,071	
-	Insurance Reserve Fund Reduction								(163,577)		
-	MMO and ITMO fees								(52,805)		
-	Nightly Custodial Services								(107,453)		
-	Reduce SCEIS Operating Funds								(1,037,356)		
-	State Health Plan Savings (Maintenance Medication)								(78,573)		
-	TERI 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 High School</b>									<b>114,355,745</b>	<b>1,458,334,166</b>	<b>1,572,690,911</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	10,912						56,524		
<b>1593 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)		
-	Call Phone/Fax/Use								(39)		
-	Central Travel Office								(3,788)		
-	Federal & Other Fund Adjustments								236		
-	Insurance Reserve Fund Reduction								(8,211)		
-	MMO and ITMO fees								(630)		
-	Reduce SCEIS Operating Funds								(39,334)		
-	State Health Plan Savings (Maintenance Medication)								(3,247)		
-	Two-Day State Furlough								(17,080)		
<b>L12 Total</b>		<b>3,280,803</b>	<b>180,360</b>	<b>995,246</b>			<b>700,000</b>		<b>5,155,409</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					5,455,194		
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>6,188,331</b>	<b>793,000</b>					<b>8,534,420</b>		
<b>Total</b>		<b>1,553,089</b>	<b>6,188,331</b>	<b>793,000</b>					<b>1,553,089</b>		
<b>Total</b>		<b>1,553,089</b>	<b>6,188,331</b>	<b>793,000</b>					<b>1,553,089</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	Part III (ARRA Funding)	Total Funds	Total FTEs
130	Older Blind & Independent Living	20,000	391,179						411,179	5.00				411,179	5.00
131	Blind Rehabilitation Services	10,000	100,000						110,000	5.00				110,000	5.00
132	Children's Services	161,186	268,755						430,000	4.00				430,000	4.00
133	Administration	751,120	268,755						1,019,875	23.25				1,019,875	23.25
-	15% Travel Reduction								(4,982)					(4,982)	
-	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								(16,800)					(16,800)	
-	State Health Plan Savings (Maintenance Medication)								(8,838)					(8,838)	
-	Two-Day State Furlough								(32,870)					(32,870)	
<b>L24 Total</b>		<b>2,145,885</b>	<b>7,054,000</b>	<b>183,000</b>			<b>140,000</b>		<b>10,132,585</b>	<b>138.85</b>	<b>2,044,493</b>	<b>8,291,325</b>		<b>10,828,818</b>	<b>138.85</b>
<b>L32 Housing Finance and Development Authority</b>															
1134	Rental Assistance	11,768,459							11,768,459	17.00				11,768,459	17.00
1135	Housing Initiatives - HOME	15,808,070	5,000,000						20,808,070	6.50				20,808,070	6.50
1136	Homeownership	3,864,849							3,864,849	28.00				3,864,849	28.00
1137	Contract Administration	111,743,999	114,999						111,743,999	21.00				111,743,999	21.00
1138	Administration	3,997,181	50,657						4,047,838	32.00				4,047,838	32.00
1139	Administration	3,997,181	50,657						4,047,838	32.00				4,047,838	32.00
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	7.50
1948	Housing Initiatives - Neighborhood Stabilization Program (NSP)	25,409,771							25,409,771	5.00				25,409,771	5.00
1949	Compliance Monitoring and Inspections	485,945							485,945	6.00				485,945	6.00
-	Federal & Other Fund Adjustments								69,724,613					69,724,613	
<b>L32 Total</b>		<b>163,036,997</b>		<b>20,371,455</b>					<b>183,408,453</b>	<b>127.00</b>		<b>232,791,916</b>		<b>232,791,916</b>	<b>127.00</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				502,075	8.00
1142	Legal	167,470							167,470	2.00				167,470	2.00
1143	Technical Services & Training	259,340	66,243						325,583	5.00				325,583	5.00
1144	Community Relations	90,396							90,396	1.00				90,396	1.00
1145	Intake & Referral	122,085							122,085	6.00				122,085	6.00
1146	Employment Discrimination Receipt	259,099							259,099	16.00				259,099	16.00
1147	Processing & Resolution	91,688							91,688	4.00				91,688	4.00
1148	Fair Housing Investigations	73,366	177,528						250,894	5.00				250,894	5.00
-	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								(14,120)					(14,120)	
-	Reduce SCES Operating Funds								(1,494)					(1,494)	
-	State Health Plan Savings (Maintenance Medication)								(3,716)					(3,716)	
-	Two-Day State Furlough								(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>2,101,245</b>	<b>47.00</b>
<b>L46 Commission on Minority Affairs</b>															
1150	Hispanic/Latino Affairs	114,616							114,616	1.00				114,616	1.00
1151	Native American Affairs	97,584							97,584	1.00				97,584	1.00
1152	African American Affairs	63,400							103,400	2.00				103,400	2.00
1153	Research	85,938							125,338	1.00				125,338	1.00
1154	Administration (Overhead Cost)	240,545							240,545	4.00				240,545	4.00
1825	Minority Business Enterprise	71,537		39,400			20,000		111,237	1.00				111,237	1.00
-	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)	
-	Two-Day State Furlough								(8,216)					(8,216)	
<b>L46 Total</b>		<b>461,720</b>		<b>331,000</b>			<b>20,000</b>		<b>812,720</b>	<b>10.00</b>	<b>214,892</b>			<b>545,992</b>	<b>10.00</b>
<b>N04 Department of Corrections</b>															
1155	Incarcerate Offenders	204,683,852		1,110,000					205,793,852	4,914.00				205,793,852	4,914.00
1156	Provide Inmate Health Care	58,957,563		5,800,000					64,757,563	423.00				64,757,563	423.00
1157	Institutions Centeen Operations			18,500,000					18,500,000	30.00				18,500,000	30.00
1158	Vehicle Maintenance	3,610,580		5,000					3,615,580	37.00				3,615,580	37.00
1159	Agency Training Academy	2,012,742							2,012,742	43.00				2,012,742	43.00
1160	Recycling Operation	500,000							500,000	4.00				500,000	4.00
1161	Work and Vocational Training	1,587,912							1,587,912	43.00				1,587,912	43.00
1162	Prison Industries - "H-E" Program	15,686,000							15,686,000	19.00				15,686,000	19.00
1163	Prison Industries - "H-E" Program	15,686,000							15,686,000	19.00				15,686,000	19.00
1164	Prison Industries - "H-E" Program	15,686,000							15,686,000	19.00				15,686,000	19.00
1165	Agriculture Operation	4,500,000							4,500,000	28.00				4,500,000	28.00
1166	Palmetto Pride	3,227,402							3,227,402	22.00				3,227,402	22.00
1167	Education of Inmates	1,981,544							1,981,544	94.00				1,981,544	94.00
1168	Inmate Program Services	200,000							200,000	150.00				200,000	150.00
1169	Penal Facilities Inspection	78,136							78,136	4.00				78,136	4.00
1170	Administration & Support	10,305,039		715,000					11,020,039	184.00				11,020,039	184.00
1822	Food Service	13,375,767							13,375,767	37.00				13,375,767	37.00
1826	15% Travel Reduction								(15,834,232)					(15,834,232)	
-	B&CB Agency Base Reduction								(19,089)					(19,089)	
-	Cell Phone/Pager Use								(19,089)					(19,089)	

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)
-	Columbia																	(158,409)	(14,249,565)
-	Federal & Other Fund Adjustments																	(75,537)	(7,537)
-	Fleet Bid Structure																	(103,876)	(103,876)
-	Insurance Reserve Fund Reduction																	(1,767,502)	(1,767,502)
-	MMO and TMO fees																	(266,357)	(266,357)
-	Reduce SCES Operating Funds																	(1,371,889)	(1,371,889)
-	State Health Plan Savings (Maintenance Medication)																		
-	Two-Day State Furlough																		
-	N04 Total	316,884,632	4,504,451	65,877,000				22,000,000	408,766,083	6,283,000	309,998,261	3,187,726	52,644,160				38,539,485	404,369,832	6,283,000
N08 Department of Probation, Parole & Pardon Services																			
1172	Community Supervision - Regular	10,474,987		21,884,278			1,000,000	2,000,000	35,359,265	664,000	11,974,987		21,884,278			500,000	2,000,000	36,359,265	664,000
1173	Community Supervision - Intensive	1,428,913		3,525,265					4,954,178	33,000	1,428,913		3,525,265					4,954,178	33,000
1174	Victim Services		50,000	370,864					420,864	21,000		50,000	370,864					420,864	21,000
1175	Residential Programs																		
1176	Statewide Emergency Operations Plan			297,601						8,000			297,601					297,601	8,000
1177	Parole Board Support	554,062		416,574					970,636	18,000	393,111		416,574					809,685	18,000
1178	Parole Board	155,230		35,000					190,230		110,137		35,000					145,137	
1179	Core Administration	873,263		802,069					1,675,332	34,000	288,435		802,069					1,090,504	34,000
1180	Sex Offender Monitoring	2,453,203		300,000					2,753,203	54,000	2,453,203		300,000					2,753,203	54,000
-	15% Travel Reduction										(9,218)							(9,218)	
-	B&CB Agency Base Reduction										(796,983)							(796,983)	
-	Cell Phone/Pager Use										(33,426)							(33,426)	
-	Central Travel Office										(14,221)							(14,221)	
-	Federal & Other Fund Adjustments										1,965,000							1,965,000	
-	Insurance Reserve Fund Reduction										(57,053)							(57,053)	
-	MMO and TMO fees										(14,663)							(14,663)	
-	Nightly Custodial Services										(29,298)							(29,298)	
-	Reduce SCES Operating Funds										(234,864)							(234,864)	
-	State Health Plan Savings (Maintenance Medication)										(19,239)							(19,239)	
-	TER Savings										(28,767)							(28,767)	
-	Two-Day State Furlough										(90,856)							(90,856)	
-	N08 Total	16,939,658	50,000	27,631,651			1,000,000	2,000,000	46,621,309	852,000	16,320,200	2,015,000	27,631,651			500,000	2,000,000	47,466,851	852,000
N12 Department of Juvenile Justice																			
1180	Incarceration Services	27,750,056	799,074	530,717					30,475,289	552,460	27,750,056	799,074	530,717					34,199,847	552,460
1181	Alternative Residential Placement Services	18,023,411		3,457,660					23,481,071	67,770								25,961,071	67,770
1182	Evaluation Services	13,467,827	410,336	3,851,067					17,729,230	321,400	13,467,827	410,336	3,851,067					17,729,230	321,400
1183	Detention Services	5,705,102	17,670	3,765,715					9,487,547	162,400	5,705,102	17,670	3,765,715					9,487,547	162,400
1184	Medical Services	5,701,022		1,125,814					6,826,836	74,940	5,701,022		1,125,814					6,826,836	74,940
1185	Educational Services	4,125,998	2,454,111	7,074,822					14,654,931	254,970	4,125,998	2,454,111	7,074,822					13,654,931	254,970
1186	Other Community Services	16,974,134		257,517					19,425,483	337,640	16,974,134		257,517					17,231,651	337,640
1187	Prevention and Diversion Services	1,223,301	388,955						2,086,256	37,260	1,223,301	388,955						1,612,256	37,260
1188	Victim Services	190,859	184,700						375,559	6,450	190,859	184,700						375,559	6,450
1189	Parole Board	753,738		87,083					840,821	14,000	753,738		87,083					840,821	14,000
1190	Administrative Services	4,275,601							4,275,601	88,600	4,275,601							4,275,601	88,600
1191	Sex Offender Electronic Monitoring	27,410							27,410		27,410							27,410	
-	15% Travel Reduction										(8,608)							(8,608)	
-	B&CB Agency Base Reduction										(4,657,865)							(4,657,865)	
-	Cell Phone/Pager Use										(13,622)							(13,622)	
-	Central Travel Office										(10,394)							(10,394)	
-	Federal & Other Fund Adjustments										(208,397)							(208,397)	
-	Fleet Bid Structure										(21,598)							(21,598)	
-	Insurance Reserve Fund Reduction										(105,997)							(105,997)	
-	MMO and TMO fees										(27,467)							(27,467)	
-	Reduce SCES Operating Funds										(814,012)							(814,012)	
-	State Health Plan Savings (Maintenance Medication)										(349,530)							(349,530)	
-	Two-Day State Furlough																		
-	N12 Total	93,157,394	4,234,846	20,170,395			2,000,000	5,000,000	124,562,545	1,856,110	87,871,293	4,026,449	20,170,395			2,860,000	5,120,000	120,663,337	1,856,110
N20 Law Enforcement Training Council																			
1070	Training - Basic/Mandated Activity	171,258		3,817,673					4,108,931	32,000	171,258		3,817,673					3,988,931	32,000
1072	Training - Advanced/Specialized Activity	305,770	400,000	658,142					1,363,912	16,250								1,363,912	16,250
1073	Training - Range Operations Activity																		
1074	Registrar Activity			4,076,862					4,076,862	9,000			4,076,862					4,076,862	9,000
1075	Media/Library Activity			750,346					750,346	11,000			750,346					750,346	11,000
1076	Standards and Testing Activity			444,284					444,284	7,000			444,284					444,284	7,000
1077	Food Service Activity			443,590					443,590	7,000			443,590					443,590	7,000
1078	Student Housing Activity			810,794					810,794	6,000			810,794					810,794	6,000
1079	Facilities Planning & Maintenance Activity			1,636,116					1,636,116	8,000								1,636,116	8,000
1080	Homeland Security Activity		600,000						600,000									600,000	
1752	Administration			891,547					891,547	12,000			891,547					891,547	12,000
1753	Certification/Non-Compliance Support	72,376							72,376	3,000	72,376							72,376	3,000
-	15% Travel Reduction										(6,273)							(6,273)	
-	B&CB Agency Base Reduction										(27,470)							(27,470)	
-	Cell Phone/Pager Use										(1,785)							(1,785)	
-	Central Travel Office										(5,153)							(5,153)	
-	Federal & Other Fund Adjustments										(1,195)							(1,195)	
-	Insurance Reserve Fund Reduction										(19,004)							(19,004)	
-	MMO and TMO fees										(11,072)							(11,072)	
-	State Health Plan Savings (Maintenance Medication)										(6,892)							(6,892)	
-	Two-Day State Furlough										(583)							(583)	
-	N20 Total	549,404	1,000,000	13,626,000															

## FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2008-10 Agency Funding						FY 2010-11 Agency Funding									
		Adjusted General Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Other Funds	EIA	Lottery	Non-Recurring Provides	Part III (ARRA Funding)	Total Funds	Total FTEs
1197	Pass-through Programs	200,000	800,000					1,000,000	1.50		144,150					144,150	
	Forest Renewal Program Financial Assistance																
1199	Community Forestry Assistance	38,290	260,000					298,290	5.00	38,290						800,000	1.50
1200	Forest Resource Development	126,575	291,383					502,161	10.00	126,575	260,000					298,290	5.00
1201	Nursery and Tree Improvement		84,203					84,203	7.00							84,203	7.00
1202	Sustained Management Practices		855,000					855,000	10.00		15,000					870,000	10.00
1203	Wildland Fire Dispatch		17,158					17,158	2.50		15,000					32,158	2.50
1204	State Forest Resource Management		455,721					455,721	2.50		215,000					670,721	2.50
-	State Forest Resource Management		5,976,485					5,976,485	26.50							5,976,485	26.50
1205	Forestry Program Outreach	59,426	138,933					206,359	5.80		15,000					164,933	5.80
1206	Administration	774,688						774,688	14.00	321,258						321,258	14.00
1623	Wildland Fire Dispatch	1,194,079						1,194,079	33.00	1,194,079						1,194,079	33.00
1624	Wildland Fire Equipment	670,677	200,000					870,677	10.00	670,677	200,000					870,677	10.00
-	15% Travel Reduction									(31,045)						(31,045)	
-	BKCB Agency Base Reduction									(635,819)						(635,819)	
-	Cell Phone/Pager Use									(9,800)						(9,800)	
-	Central Travel Office									(13,212)						(13,212)	
-	CYRP Surcharge									(69)						(69)	
-	Federal & Other Fund Adjustments										1,544,396					(1,538,604)	
-	Fleet Bid Structure									(68,156)						(68,156)	
-	Insurance Reserve Fund Reduction									(26,149)						(26,149)	
-	MMO and TMO fees									(8,164)						(8,164)	
-	Reduce SCEIS Operating Funds									(191,816)						(191,816)	
-	State Health Plan Savings (Maintenance Medication)									(15,617)						(15,617)	
-	TERI Savings									(78,371)						(78,371)	
-	Two-Day State Furrough									(75,230)						(75,230)	
-	P16 Total	12,716,382	4,862,349					500,000	26,979,731	410.30	6,106,745				500,000	22,836,373	410.30
P16 Department of Agriculture																	
1207	Soil Conservation (P, Pass Thru)		567,478					567,478	1.00							567,478	1.00
1208	Pork Board (Pass Thru)		121,750					121,750								121,750	
1209	Cotton Board (Pass Thru)		420,450					420,450								420,450	
1210	Peanut Board (Pass Thru)		237,750					237,750								237,750	
1211	Walnut Board (Pass Thru)		81,750					81,750								81,750	
1212	Tobacco Board (Pass Thru)		154,750					154,750								154,750	
1213	S. C. Beef Board (Pass Thru)		284,750					284,750								284,750	
1214	Laboratory Services	1,167,680						1,167,680	23.50	1,167,680						1,167,680	23.50
1215	Consumer Services	588,122						588,122	34.00	588,122						588,122	34.00
1216	Marketing & Promotions	1,148,533						1,148,533	17.00	1,148,533						1,148,533	17.00
1217	Inspection Services	227,200						227,200	24.00	227,200						227,200	24.00
1218	Market Bulletin		8,000					8,000	32.81							8,000	32.81
1219	Administrative Services		379,500					379,500	4.25							379,500	4.25
1220	Administrative Services	1,010,204	20,000					1,030,204	15.00	1,010,204	20,000					1,030,204	15.00
-	15% Travel Reduction									(21,877)						(21,877)	
-	BKCB Agency Base Reduction									(206,137)						(206,137)	
-	Central Phone/Pager Use									(1,906)						(1,906)	
-	Central Travel Office									(24,705)						(24,705)	
-	CYRP Surcharge									(657)						(657)	
-	Federal & Other Fund Adjustments										382,996					382,996	
-	Fleet Bid Structure									(4,085)						(4,085)	
-	Insurance Reserve Fund Reduction									(10,245)						(10,245)	
-	Laborists									(83,900)						(83,900)	
-	MMO and TMO fees									(1,511)						(1,511)	
-	Nightly Custodial Services									(22,161)						(22,161)	
-	Reduce SCEIS Operating Funds									(146,458)						(146,458)	
-	State Health Plan Savings (Maintenance Medication)									(2,920)						(2,920)	
-	TERI Savings									(18,220)						(18,220)	
-	Two-Day State Furrough									(17,502)						(17,502)	
-	P16 Total	4,122,739	322,168					260,000	15,765,104	151.56	322,168					13,796,178	151.56
P20 Clemson P&A																	
1474	Natural Resources and Environmental Research and Education: Master Wildlife/Master Naturalist		32,246					32,246	1.00								1.00
1475	Rural Community Enhancement and Improvement		317,430					317,430	10.00		9,686					32,246	
1476	Government and Public Affairs Research and Education		64,927					64,927	2.00		238,639					556,069	10.00
1477	Agricultural Education Teachers' Salaries (pass-thru)	304,199									33,243					98,170	2.00
1478	Administration	3,789,927															
1479	Distance Education: Radio Productions		264,159					264,159	34.00		453,874					419,228	
1480	Distance Education: Television, Web and Print Productions	1,294,726														4,312,960	34.00
1481	Bioengineering Alliance															284,159	
1482	Sustainable Agricultural Production Systems: Horticultural Crops	3,696,497														120,305	2.00
1483	The South Carolina Institute for Energy Studies															120,305	
1484	Rural Community Leadership Development: Natural Resources and Environmental Research and Education: Recreation and Tourism	349,778	288,440					638,218	8.00		288,440					228,373	30.47
1485	Natural Resources and Environmental Research and Education: Recreation and Tourism	121,065	66,959					188,024	2.20							419,228	
1486	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	32,437	21,446					53,883	2.00							872,275	
1487	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,400,679	560,785					2,569,331	21.85							120,305	2.00
1488	Natural Resources and Environmental Research and Education: Production Systems: Nutritional Crops	1,292,395	567,692					2,569,331	21.85							228,373	30.47
1489	Natural Resources and Environmental Research and Education: Production Systems: Nutritional Crops	230,806	57,586					323,509	5.73							419,228	
1490	Sustainable Agricultural Production Systems: Organic Crops	129,427	48,858					212,853	1.50							120,305	2.00

FY 2010-11 Executive Budget  
B4 - 29

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	
1244	Fisheries - District Operations		1,747,456	1,252,842					3,000,298	30.00		1,747,456	1,252,842					3,000,298	30.00	
1245	Fisheries - Hatchery Operations		937,191	1,799,750					2,736,941	27.00		937,191	1,799,750					2,736,941	27.00	
1246	Fisheries - Rediversion		190,654	243,308					433,962	2.00		190,654	243,308					433,962	2.00	
1247	Enforcement - game, fish and related natural resource laws	8,484,556	425,000	8,004,239					16,913,795	289.20	8,484,556	425,000	8,004,239					16,913,795	289.20	
1248	Enforcement - aviation services	667,000		667,000					667,000	2.00	667,000		667,000					667,000	2.00	
1249	Enforcement - staff development and training for agency law enforcement officers	547,000		547,000					547,000	3.00										
1251	Services, activities or equipment provided through County Game & Fish Funds	887,000		887,000					887,000									547,000	3.00	
1252	Provide hunter education and promote hunter safety		750,000	269,000					1,019,000	10.00			887,000					887,000		
1253	Enforce boating safety laws and investigate boating accidents		2,469,033	941,016					3,410,049	10.00		750,000	269,000					1,019,000	10.00	
1255	Provide public boating access facility	630,987		630,987					630,987	5.00		2,469,033		941,016				3,410,049	10.00	
1256	Heritage Trust Program/Habitat Protection	212,241	23,431	553,434					789,106	22.00			630,987					630,987	5.00	
1257	Conservation Districts	692,744		692,744					692,744	26.00		23,431	553,434					789,106	22.00	
1258	South Carolina State Climatology Office (SCO)	192,864		192,864					192,864	5.00								692,744	26.00	
1260	Geological Survey	375,697	224,644	600,341					1,200,682	10.00								192,864	5.00	
1261	Hydrology Section	1,014,301		1,014,301					1,014,301	14.00		224,644		600,341				600,341	10.00	
1620	Water Recreation Resources Fund (pass-thru)			1,148,215					1,148,215									1,284,301	14.00	
1754	Aid to Conservation Districts (pass-thru)	656,104		656,104					656,104									1,148,215		
1926	Technology Development and GIS Services	1,089,818	980,043	2,069,861					2,069,861	27.00			980,043					656,104		
1950	Stimulus Money (pass-thru)		250,000	250,000					250,000			1,089,818						2,069,861	27.00	
-	15% Travel Reduction			(25,140)					(25,140)									(25,140)		
-	B&CB Agency Base Reduction			(904,964)					(904,964)									(904,964)		
-	Cell Phone/Pager Use			(18,830)					(18,830)									(18,830)		
-	Central Travel Office			(14,607)					(14,607)									(14,607)		
-	CVRP Surcharge			(3,914)					(3,914)									(3,914)		
-	Federal & Other Fund Adjustments			(219,828)					(219,828)			(10,073,367)		3,437,889				(6,553,476)		
-	Lobbyist Structure			(92,410)					(92,410)									(92,410)		
-	MMO and TMO fees			(26,894)					(26,894)									(26,894)		
-	Nightly Custodial Services			(41,208)					(41,208)									(41,208)		
-	Reduce SCERS Operating Funds			(544,532)					(544,532)									(544,532)		
-	State Health Plan Savings (Maintenance Medication)			(17,691)					(17,691)									(17,691)		
-	TERI Savings			(205,726)					(205,726)									(205,726)		
-	Two-Day State Furlough			(151,184)					(151,184)									(151,184)		
<b>P24 Total</b>		<b>18,099,277</b>	<b>37,575,222</b>	<b>41,485,033</b>			<b>250,000</b>		<b>97,409,532</b>	<b>855.20</b>	<b>14,731,131</b>	<b>27,501,855</b>	<b>44,922,922</b>					<b>87,155,908</b>	<b>853.20</b>	
<b>P25 Sea Grant Consortium</b>																				
1262	Research and Education	19,968	5,012,454	5,234,174					5,234,174	1.00	19,968	5,012,454	5,234,174					5,234,174	1.00	
1263	Communications	102,704	133,222	235,926					235,926	5.00	102,704	133,222	235,926					235,926	5.00	
1264	Sea Grant Extension Program	424,381	45,748	470,129					470,129	7.00	424,381	45,748	470,129					470,129	7.00	
1265	Administration	304,128	191,943	511,071					511,071	7.00	304,128	191,943	511,071					511,071	7.00	
-	15% Travel Reduction			(9,310)					(9,310)				15,000					(9,310)		
-	B&CB Agency Base Reduction			(21,340)					(21,340)									(21,340)		
-	Cell Phone/Pager Use			(167)					(167)									(167)		
-	Central Travel Office			(1,642)					(1,642)									(1,642)		
-	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 SCERS Operating Funds			(4,980)					(4,980)									(4,980)		
-	State Health Plan Savings (Maintenance Medication)			(1,000)					(1,000)									(1,000)		
-	Two-Day State Furlough																			
<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>371,693</b>	<b>5,820,000</b>	<b>282,500</b>					<b>6,474,095</b>	<b>14.00</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	5.00
1267	Administration - Tourism	512,820		512,820					512,820	9.00									512,820	9.00
1268	Communications & Public Relations & Information - Tourism	98,446		98,446					98,446	2.00									98,446	2.00
1269	State Parks-Central Support	2,304,062		2,304,062					2,304,062	40.00									2,304,062	40.00
1270	State Parks-Head Operations	4,607,150		4,607,150					4,607,150	310.92									4,607,150	310.92
1271	State Parks-Head Operations	24,384,023		24,384,023					24,384,023	310.92									24,384,023	310.92
1272	Recreation & Grants - SCPR combined	670,591	2,669,580	3,340,171					3,340,171	14.00									248,651	10.00
<b>P28 Total</b>		<b>13,750,000</b>	<b>2,669,580</b>	<b>3,340,171</b>					<b>16,759,751</b>	<b>460.94</b>									<b>16,759,751</b>	<b>460.94</b>
1274	Media Placement & Productions	8,597,343		8,597,343					8,597,343	14.00									8,597,343	14.00
1275	Palmetto Partnership Fund	1,936,801		1,936,801					1,936,801	2.00									1,936,801	2.00
1276	Palmetto Partnership Fund	206,800		206,800					206,800	17.00									206,800	17.00
1277	Welcome Centers - Visitor Services	231,171		231,171					231,171	43.00									231,171	43.00
1278	Research	231,171		231,171					231,171	2.75									231,171	2.75
1280	Heritage Corridor & Discovery Centers	717,530		717,530					717,530										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)	926,287		926,287					926,287	10.00									926,287	10.00
1288	Executive Office - Parks	1,685,172		1,685,172					1,685,172	19.00									1,685,172	19.00
1290	Communications & Public Relations - Parks	320,739		320,739					320,739	3.00									320,739	3.00
1770	Marketing Program-Advertising			8,000,000			8,000,000		8,000,000										8,000,000	

## 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>P32 Department of Commerce</b>																					
<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>493.57</b>	<b>18,192,948</b>	<b>4,659,110</b>	<b>37,397,504</b>					<b>60,249,560</b>	<b>493.57</b>		
1281	Business Development - Project Management	1,877,650							1,877,650	23.00									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		
1294	Business Services - International Trade	289,450		28,500					317,950	4.00			28,500						317,950	4.00	
1295	Business Services - Existing and Small Business	289,450							289,450	4.00									289,450	4.00	
1297	Business Services - Recycling			375,000					375,000	4.00			375,000						375,000	4.00	
1298	Community and Rural Development			693,000					693,000	9.00									693,000	9.00	
1299	Community Development Corporation			2,500					2,500				2,500						2,500		
1300	Grants and Incentives - Highway Set Aside			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	4.00									295,000	4.00	
1302	Grants and Incentives - Tourism Infrastructure Fund			4,000,000					4,000,000				4,000,000						4,000,000		
1303	Grants and Incentives - Rural Infrastructure Fund			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	
<b>P32 Total</b>		<b>135,000</b>		<b>510,000</b>					<b>1,167,720</b>	<b>24.97</b>	<b>657,720</b>		<b>510,000</b>						<b>1,167,720</b>	<b>24.97</b>	
1307	Agency Pass Through																				
1308	Administration	657,720							657,720	25.82									657,720	25.82	
1605	Workforce Development - Workforce Investment Act		79,599,000						79,599,000			79,599,000							79,599,000		
1777	Research	743,100							743,100	12.00									743,100	12.00	
<b>P33 Department of Health and Human Services</b>																					
<b>P33 Total</b>																					
1778	Business Services - Small Business Regulatory Committee																				
1779	Grants and Incentives - Deal Closing Fund																				
1929	Workforce Development - Trade Adjustment Act (TAA)		5,124,000						5,124,000	4.45									5,124,000	4.45	
1930	Research - Labor Market Information (LMI)			646,000					646,000	9.00			646,000						646,000	9.00	
1951	Regional Economic Development Organizations - Pass Through		3,450,000						3,450,000												
-	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										(16,948)							(16,948)			
-	Federal & Other Fund Adjustments											19,982,000	535,000					20,517,000			
-	Insurance Reserve Fund Reduction										(25,483)							(25,483)			
-	Motor Vehicle Insurance										(5,937)							(5,937)			
-	MMO and TMO fees										(85,624)							(85,624)			
-	Reduce SCEIS Operating Funds										(2,940)							(2,940)			
-	State Health Plan Savings (Maintenance Medication)										(37,388)							(37,388)			
-	Two-Day State Furlough																				
<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>189,067,030</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>P35 Parks and Recreation Authority</b>																					
1312	Operations/Maintenance			2,882,049					2,882,049	49.00			2,882,049						2,882,049	49.00	
1313	Retail Operations			1,509,298					1,509,298	5.00			1,509,298						1,509,298	5.00	
1314	Education/Overnight Camping			1,234,150					1,234,150	4.00			1,234,150						1,234,150	4.00	
1315	Collections			236,003					236,003	2.00			236,003						236,003	2.00	
1316	Visitor Services			1,337,873					1,337,873	12.00			1,337,873						1,337,873	12.00	
1317	Administration			1,145,263					1,145,263	8.00			1,145,263						1,145,263	8.00	
-	Federal & Other Fund Adjustments																				
<b>P35 Total</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>																					
1316	Grants and loans to qualified individuals and private entities to acquire interests in real property worthy of conservation.			207,050					207,050	2.00											
-	Federal & Other Fund Adjustments																				
<b>P40 Total</b>				<b>207,050</b>					<b>207,050</b>	<b>2.00</b>									<b>207,050</b>	<b>2.00</b>	
<b>R04 Public Service Commission</b>																					
1319	Utility Regulation			3,257,541					3,257,541	28.00			3,257,541						3,257,541	28.00	
1321	Administration			971,767					971,767	10.00			971,767						971,767	10.00	
-	Federal & Other Fund Adjustments										432,091								432,091		
<b>R04 Total</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>R05 South Carolina Office of Regulatory Staff</b>																					
1520	Utilities-Electric			776,927					776,927	7.50			776,927						776,927	7.50	
1521	Transportation			694,657					694,657	8.00			694,657						694,657	8.00	
1522	Telecommunications			578,291					578,291	6.00			578,291						578,291	6.00	

FY 2010-11 Governor's Purchase Plan

Activity Number	Activity Name	FY 2009-10 Agency Funding						FY 2010-11 Agency Funding											
		Adjusted General Funds	Federal Funds	Other Funds	Adjusted EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs	Adjusted General Funds	Federal Funds	Other Funds	EIA	Lottery	Non-Recurring Provisos	Part III (ARRA Funding)	Total Funds	Total FTEs
1323	Consumer Services	379,254		576,855					956,109	8.00	379,254		576,855					956,109	8.00
1324	Administration	2,056,537		1,523,145					3,581,719	32.00	2,056,537		1,523,145					3,581,719	32.00
1325	15% Travel Reduction								(6,966)									(6,966)	
1326	B&CB Agency Base Reduction								(121,895)									(121,895)	
1327	Cell Phone/Pager Use								(89)									(89)	
1328	Central Travel Office								(3,511)									(3,511)	
1329	Federal & Other Fund Adjustments								(4,396)									(4,396)	
1330	Insurance Reserve Fund Reduction								(99)									(99)	
1331	IMMO and TMO fees								(22,210)									(22,210)	
1332	Reduce SCEIS Operating Funds								(1,716)									(1,716)	
1333	State Health Plan Savings (Maintenance Medication)								(6,000)									(6,000)	
1334	Two-Day State Furlough																		
<b>R08 Total</b>		<b>2,437,891</b>		<b>2,100,000</b>					<b>4,537,891</b>	<b>68.00</b>	<b>2,437,891</b>		<b>2,100,000</b>					<b>4,537,891</b>	<b>68.00</b>
<b>R12 State Accident Fund</b>																			
1325	Administration			1,028,753					1,028,753	10.60			1,028,753					1,028,753	10.60
1326	Workers Compensation Insurance			5,670,768					5,670,768	75.40			5,670,768					5,670,768	75.40
<b>R12 Total</b>				<b>6,699,521</b>					<b>6,699,521</b>	<b>86.00</b>			<b>6,699,521</b>					<b>6,699,521</b>	<b>86.00</b>
<b>R14 Patient's Compensation Fund</b>																			
1326	Membership Services			517,333					517,333	3.00			517,333					517,333	3.00
1327	Relationship Services			50,865					50,865				50,865					50,865	
1328	Referral Services			91,294					91,294	1.00			91,294					91,294	1.00
1329	Claims Services			152,156					152,156	1.00			152,156					152,156	1.00
1330	Administration			192,732					192,732				192,732					192,732	
1331	Contracted Services																		
1332	Federal & Other Fund Adjustments																		
<b>R14 Total</b>				<b>1,014,378</b>					<b>1,014,378</b>	<b>5.00</b>			<b>1,014,378</b>					<b>1,014,378</b>	<b>5.00</b>
<b>R16 Second Injury Fund</b>																			
1332	Claims 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	8.00			109,110					109,110	8.00
1335	Administration			517,357					517,357	8.00			517,357					517,357	8.00
<b>R16 Total</b>				<b>1,730,402</b>					<b>1,730,402</b>	<b>23.00</b>			<b>1,730,402</b>					<b>1,730,402</b>	<b>23.00</b>
<b>R20 Department of Insurance</b>																			
1336	Solvency Monitoring			135,057					135,057	18.00			135,057					135,057	18.00
1337	Licensing			97,035					97,035	10.50			97,035					97,035	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			82,643					82,643	13.50			82,643					82,643	13.50
1342	Consumer Services			2,555,000					2,555,000	4.00			2,555,000					2,555,000	4.00
1343	Executive Services			2,247,289					2,247,289	4.00			2,247,289					2,247,289	4.00
1344	Legal and Investigations			384,549					384,549	9.00			384,549					384,549	9.00
1345	Administration			691,325					691,325	16.25			691,325					691,325	16.25
1346	Loss Mitigation			2,260,151					2,260,151	2.75			2,260,151					2,260,151	2.75
1347	15% Travel Reduction								(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)	
<b>R20 Total</b>		<b>2,499,156</b>		<b>97,397,655</b>					<b>12,236,921</b>	<b>98.00</b>			<b>97,397,655</b>					<b>11,922,667</b>	<b>98.00</b>
<b>R23 Board of Financial Institutions</b>																			
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
<b>R23 Total</b>				<b>3,496,478</b>					<b>3,496,478</b>	<b>42.00</b>			<b>3,496,478</b>					<b>3,496,478</b>	<b>42.00</b>
<b>R25 Department of Consumer Affairs</b>																			
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								(75,378)									(75,378)	
1356	Central Travel Office								(2,443)									(2,443)	
1357	Federal & Other Fund Adjustments								(1,287)									(1,287)	
1358	IMMO and TMO fees								(167)									(167)	
1359	Reduce SCEIS Operating Funds								(15,306)									(15,306)	
1360	State Health Plan Savings (Maintenance Medication)								(982)									(982)	
1361	TERI Savings								(81,405)									(81,405)	
1362	Two-Day State Furlough								(7,682)									(7,682)	
<b>R25 Total</b>		<b>1,575,566</b>		<b>1,842,750</b>					<b>3,418,316</b>	<b>65.00</b>			<b>1,842,750</b>					<b>3,418,316</b>	<b>65.00</b>
<b>R36 Dept. of Labor Licensing &amp; Regulation</b>																			
1354	Occupational Safety & Health Program (OSHA)			1,622,447					1,622,447	63.15			1,622,447					1,622,447	63.15
1356	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	0.85								50,000	0.85
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	0.00								7,000	0.00
1395	State Fire Marshal's Office - Field Services			1,953,000					1,953,000	21.50								1,953,000	21.50
1396	Fire Education			150,000					150,000	1.50								150,000	1.50
1397	State Fire Marshal's Office - Engineering Section			650,000					650,000	7.50								650,000	7.50
1398	Fire Training		155,000	7,430,000					7,585,000	48.75		155,000						7,740,000	49.25
1399	State Emergency Preparedness	230,791		4,750,000					4,980,791	66.37	230,791							5,211,582	67.74
1614	Boiler Inspection Program			250,000					250,000	1.00								250,000	1.00
1780	Boiler Inspection Program			100,000					100,000	1.00								100,000	1.00
-	Illegal Immigration										2,000,000							2,000,000	
-	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)	
-	CVRP Surcharge										(179)							(179)	
-	Federal & Other Fund Adjustments										(25,911)		415,000					4,175,000	
-	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>42,894,286</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	4,110,811					4,140,624	53.00								4,140,624	53.00
-	Federal & Other Fund Adjustments											29,813 (65,149)	4,110,811 (6,696,174)					4,140,624 (6,761,322)	53.00
<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	105.00	3,234,047		4,456,165					7,690,212	105.00
1417	Legal	1,437,354		543,164					1,980,518	27.00	1,437,354		543,164					1,980,518	27.00
1418	Property	1,437,354		543,164					1,980,518	27.00	1,437,354		543,164					1,980,518	27.00
1419	Regulatory	718,677		271,582					990,259	13.00	718,677		271,582					990,259	13.00
1420	Technology Services	6,468,093		5,144,237					11,612,330	121.00	6,468,093		5,144,237					11,612,330	121.00
1421	Administrative Support	3,593,385		1,357,909					4,951,294	67.00	3,593,385		1,357,909					4,951,294	67.00
-	15% Travel Reduction										(104,620)							(104,620)	
-	Central Travel Office										(23,106)							(23,106)	
-	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										(255)							(255)	
-	B&CB Agency Base Reduction										(19,170)							(19,170)	
-	Compensation Loan																		
-	Central Travel Office										(82)							(82)	
-	Federal & Other Fund Adjustments																		
-	Insurance Reserve Fund Reduction																		
-	MMO and TMO fees																		
-	Reduce SCES Operating Funds										(1,143)							(1,143)	
-	State Health Plan Savings (Maintenance Medication)																		
-	Two-Day State Furlough										(3,220)							(3,220)	
<b>R52 Total</b>		<b>383,391</b>		<b>276,091</b>					<b>659,482</b>	<b>10.00</b>	<b>356,457</b>		<b>367,506</b>					<b>723,985</b>	<b>10.00</b>
<b>R60 Employment Security Commission</b>																			
1427	Administration	8,682,383		3,095,726					11,778,118	149.38		8,682,383	3,095,726					11,778,118	149.38
1428	Employment Services	13,338,012		36,344,044					49,682,056	277.09		13,338,012	36,344,044					49,682,056	277.09
1430	Labor Market Information Department		1,609,476						1,609,476	21.34		1,609,476						1,609,476	21.34
1431	Unemployment Insurance (UI)		36,624,421	1,390,894					38,015,315	515.19		36,624,421	1,390,894					38,015,315	515.19
1432	SC Occupational Information	539,766		50,000					589,766	4.00	26,989		50,000					76,988	4.00
-	Repay Interest on Unemployment Compensation Loan																		
-	B&CB Agency Base Reduction																		
-	Federal & Other Fund Adjustments																		
<b>S60 Procurement Review Panel</b>																			
1435	Administration	18,620		3,000					21,620	0.15									
1436	Hearings	71,241							71,241	1.85									
-	B&CB Agency Base Reduction																		
-	Federal & Other Fund Adjustments																		
<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	53,453		276,975,982					277,029,435	3,467.96
1442	Acquisition of maintenance equipment			20,000,000					20,000,000									20,000,000	
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	63.097								126,194	63.097
1452	Mass Transit Allocation to Other Entities - Restricted			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>1,046,145,971</b>					<b>1,046,145,971</b>	<b>5,407.96</b>								<b>1,289,245,009</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								29,972,200										334,450
	<b>U15 Total</b>			<b>50,334,450</b>					<b>50,334,450</b>										<b>80,306,650</b>
U20	County Transportation Fund																		
1455	County Administration			35,000,000					35,000,000										35,000,000
1456	Allocation Municipal - Restricted			5,000,000					5,000,000										5,000,000
1457	Allocation County - Restricted			65,000,000					65,000,000										65,000,000
-	Federal & Other Fund Adjustments								(19,000,000)										(19,000,000)
	<b>U20 Total</b>			<b>105,000,000</b>					<b>105,000,000</b>										<b>86,000,000</b>
U30	Division of Aeronautics																		
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								1,339,638										1,004,638
-	State Health Plan Savings (Maintenance Medication)								(650)										(650)
-	Two-Day State Furlough								(2,988)										(2,988)
	<b>U30 Total</b>	<b>639,336</b>	<b>410,000</b>	<b>2,090,000</b>					<b>3,139,336</b>	<b>14.00</b>									<b>3,148,469</b>
V04	Debt Service																		
1459	Debt Service	190,480,976							190,480,976										213,653,736
	<b>V04 Total</b>	<b>190,480,976</b>							<b>190,480,976</b>										<b>213,653,736</b>
X22	Aid to Subdivisions - Treasurer																		
1460	Pay Supplements	2,766,667							2,766,667										2,766,667
1461	Aid to Subdivisions	241,413,945							241,413,945										213,800,765
-	B&CB Agency Base Reduction								(45,003)										(45,003)
	<b>X22 Total</b>	<b>244,180,612</b>							<b>244,180,612</b>										<b>216,822,429</b>
X44	Aid to Subdivisions - Dept. of Revenue																		
1952	Homestead Exemption	26,419,132					81,038,902		107,458,034								1,231,080		125,505,123
	<b>X44 Total</b>	<b>26,419,132</b>					<b>81,038,902</b>		<b>107,458,034</b>								<b>1,231,080</b>		<b>125,505,123</b>
	<b>Grand Total</b>	<b>5,385,723,234</b>	<b>7,805,963,626</b>	<b>6,387,060,251</b>	<b>532,044,107</b>	<b>255,000,000</b>	<b>549,388,246</b>	<b>348,004,163</b>	<b>21,263,183,626</b>	<b>71,890.01</b>	<b>5,135,187,395</b>	<b>9,148,027,240</b>	<b>6,976,323,350</b>	<b>522,234,107</b>	<b>266,614,804</b>	<b>387,239,248</b>	<b>346,056,106</b>	<b>22,768,282,263</b>	<b>71,590.01</b>

# Executive Budget Savings Plan

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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



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

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

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

Multiple Activities	Budget and Control Board	State Fleet management	We suggest adopting Recommendations #4 and #5 from the GEAR Report. Recommendation #4 suggests that vehicle acquisition bids should be revised to ensure lowest price-including rebates throughout the year. Recommendation #5 suggests modifying the bid structure to provide flexible bid prices. These changes will attract more bids and allow the state to benefit from competition. Implementation of Recommendations #4 and #5 will produce first-year savings of \$2,000,000.	2,000,000
Multiple Activities	All Agencies	Travel	We recommend a 15 percent reduction in travel budgets for all agencies. Some of this funding could be recouped if the General Assembly would consider adjusting the gas per diem, which was raised to 50.5 cents/mile in 2008 when gas prices were roughly \$3.79/gallon. The current per diem rate remains at 50.5 cents/mile, even though gas is averaging \$2.49/gallon in South Carolina.	969,718
Multiple Activities	State Agencies and Universities	Lobbyists	We have long advocated eliminating taxpayer-funded lobbying. Twenty-eight state agencies and higher education institutions employ registered lobbyists, paying them not only lobbying fees, but also among the highest state salaries within their respective agencies. This unfortunate arrangement has helped spur the astronomical growth in state spending in recent years, forcing more difficult cuts in tough budget years. By eliminating funding for agency lobbyists, we can realize immediate savings from lobbying fees, Columbia office space, and lobbyist salaries, but more importantly, we can realize future savings when state spending decisions are based on merit—not on which agencies hire the best lobbyists.	2,784,880
Multiple Activities	All Agencies	Insurance Reserve Fund	As a result of implementing the GEAR committee's Recommendation #15, the Insurance Reserve Fund (IRF) opened the bidding for the property reinsurance broker contract to private brokers, which saved the state \$2.1 million. The new broker was able to obtain reinsurance on the secondary market, which saved an additional \$1.7 million. While we applaud the IRF for implementing this recommendation, these savings should be passed on to state agencies, which the IRF has not done to date.	3,794,714
Multiple Activities	All CRP Agencies	CVRP Surcharge	GEAR Report Recommendation #6 suggests lowering the Commercial Vehicle Repair Program surcharge from 16 percent to a maximum of 13 percent, with a maximum cap of \$75.	115,000
Multiple Activities	All agencies	Cell phone/pager use	In June 2008, the LAC issued a report of state agency usage of cell phones and other wireless communication devices. This report found state agencies spent over \$7 million on cell phones, \$790,000 on pagers, and \$68,000 on satellite phones in FY 2005-06. Unfortunately, many agencies waste thousands per year on cell phones and other devices because the agencies' policies are inefficient or because the agencies fail to adequately monitor employees' usage. The LAC made recommendations that will reduce the state's total expenditures on cell phones and other devices. We recommend implementing the LAC report's recommendations.	777,253
<b>Cost Savings Subtotal</b>				<b>63,413,808</b>
<b>Making Tough Choices - Below the Line Savings</b>				
1660	E23	Commission on Indigent Defense	Criminal Domestic Violence	757,184
In 1993, Indigent Defense was established as a way for the state to help offset counties' expenses in death penalty cases. Since that time, growth in this program has far outpaced the growth in the number of death penalty cases in South Carolina. The role of the Indigent Defense Commission has morphed into one in which the state funds an ever-increasing portion of what had traditionally been—and should continue to be—the counties' responsibility. This additional funding also sends a problematic message. This state has the unfortunate distinction of being near the top of the nation in domestic-violence-related deaths; given this fact, it seems odd that we dedicate substantial funds toward defending these offenses.				

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

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

**TOTAL GOAL AREA SAVINGS**

**Total Cost Savings**

**Total Below the Line Savings**

**Total FY 2010-11 Executive Budget Savings**

# Education Lottery Budget

## EDUCATION LOTTERY BUDGET

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

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

# EIA Budget

## **EDUCATION IMPROVEMENT ACT**

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

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

### **Adjustments to Appropriated Base**

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

# American Recovery and Reinvestment Act – Part III

## A.R.R.A. Appropriation

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

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

## A.R.R.A. Appropriation

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

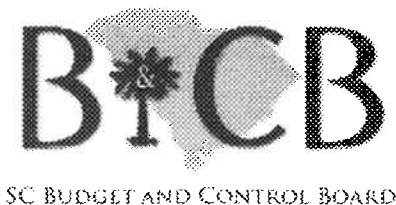
<u>Activity Number</u>	<u>Activity name</u>	<u>Government Services Funds</u>	<u>FY 2009-10</u>	<u>FY 2010-11</u>	<u>Total</u>
N04	1155 Incarcerate Offenders	Corrections	22,000,000	38,539,485	60,539,485
N12	1180 Incarceration Services	Juvenile Justice	5,000,000	5,120,000	10,120,000
N20	1070 Training	Criminal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

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

MARK SANFORD, CHAIRMAN  
GOVERNOR

CONVERSE A. CHELLIS, III, CPA  
STATE TREASURER

RICHARD ECKSTROM, CPA  
COMPTROLLER GENERAL



Office of State Budget  
Les Boles  
DIRECTOR

(803) 734-2280  
Fax: (803) 734-0645

HUGH K. LEATHERMAN, SR.  
CHAIRMAN, SENATE FINANCE  
COMMITTEE

DANIEL T. COOPER  
CHAIRMAN, HOUSE WAYS AND MEANS  
COMMITTEE

FRANK W. FUSCO  
EXECUTIVE DIRECTOR

January 6, 2010

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

Dear Governor Sanford:

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

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

Sincerely,

Les Boles

LB:gs

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