

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
A01 The Senate																			
1	Legislative Policy Setting	12,328,319	-	-			-	-	12,328,319	189.00	12,328,319	-	-					12,328,319	
---	FY 07-08 Health Ins/ Pay Plan Allocation										301,654	-	-					301,654	
---	Property Reinsurance Contract										(941)	-	-					(941)	
---	Reduce CIO Charges - DP/Telecom/Internet										(78)	-	-					(78)	
---	State Health Plan Deallocation										(34,262)	-	-					(34,262)	
---	Travel Savings										(118,744)	-	-					(118,744)	
---	Unemployment Compensation Premium Reduction										(3,456)	-	-					(3,456)	
A01 Total		12,328,319	-	-	-	-	-	-	12,328,319	189.00	12,472,492	-	-	-	-	-	-	12,472,492	-
A05 House of Representatives																			
2	Legislative Policy Setting	13,744,338	-	-			-	60,000	13,804,338	251.00	13,744,338	-	-					13,744,338	
---	FY 07-08 Health Ins/ Pay Plan Allocation										223,326	-	-					223,326	
---	Property Reinsurance Contract										(1,224)	-	-					(1,224)	
---	Reduce CIO Charges - DP/Telecom/Internet										(4,331)	-	-					(4,331)	
---	State Health Plan Deallocation										(41,068)	-	-					(41,068)	
---	Travel Savings										(221,926)	-	-					(221,926)	
---	Unemployment Compensation Premium Reduction										(2,351)	-	-					(2,351)	
A05 Total		13,744,338	-	-	-	-	-	60,000	13,804,338	251.00	13,696,764	-	-	-	-	-	-	13,696,764	-
A15 Codification of Laws & Legislative Council																			
3	Legislative Bill Drafting	2,692,675	-	-			-	-	2,692,675	42.00	2,692,675	-	-					2,692,675	
4	Law Codification Responsibilities	106,439	-	350,000					456,439	2.00	106,439	-	350,000					456,439	
5	Administrative Procedures Act Responsibilities and publication of State Register	119,912	-	-			-	-	119,912	2.00	119,912	-	-					119,912	
---	Central Travel Office										(378)	-	-					(378)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										92,452	-	-					92,452	
---	Nightly Custodial Services										(6,214)	-	-					(6,214)	
---	Property Reinsurance Contract										(112)	-	-					(112)	
---	Reduce CIO Charges - DP/Telecom/Internet										(252)	-	-					(252)	
---	State Health Plan Deallocation										(7,040)	-	-					(7,040)	
---	Travel Savings										(1,913)	-	-					(1,913)	
---	Unemployment Compensation Premium Reduction										(1,107)	-	-					(1,107)	
A15 Total		2,919,026	-	350,000	-	-	-	-	3,269,026	46.00	2,994,462	-	350,000	-	-	-	-	3,344,462	-
A17 Legislative Printing																			
6	Legislative Services	3,921,074	-	-			-	-	3,921,074	33.00	3,921,074	-	-					3,921,074	
---	Central Travel Office										(579)	-	-					(579)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										75,853	-	-					75,853	
---	Property Reinsurance Contract										(1,411)	-	-					(1,411)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,090)	-	-					(1,090)	
---	State Health Plan Deallocation										(5,163)	-	-					(5,163)	
---	Unemployment Compensation Premium Reduction										(915)	-	-					(915)	
A17 Total		3,921,074	-	-	-	-	-	-	3,921,074	33.00	3,987,769	-	-	-	-	-	-	3,987,769	-
A20 Legislative Audit Council																			
7	Performance Auditing	1,358,114	-	-			-	-	1,358,114	26.00	1,358,114	-	-					1,358,114	
NEW	Sunset Commission										585,000	-	-					585,000	
---	Central Travel Office										(1,197)	-	-					(1,197)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										41,834	-	-					41,834	
---	Property Reinsurance Contract										(44)	-	-					(44)	
---	Reduce CIO Charges - DP/Telecom/Internet										(708)	-	-					(708)	
---	State Health Plan Deallocation										(3,989)	-	-					(3,989)	
---	Travel Savings										(11,027)	-	-					(11,027)	
---	Unemployment Compensation Premium Reduction										(532)	-	-					(532)	
A20 Total		1,358,114	-	-	-	-	-	-	1,358,114	26.00	1,967,451	-	-	-	-	-	-	1,967,451	-
A85 Education Oversight Committee																			
8	Agency Administration; overhead	-	-	145,314			-	-	145,314	-	-	-	543,314					543,314	
9	Implementation and oversight of the educational accountability system	-	-	681,685			-	-	681,685	3.56	-	-	681,685					681,685	
10	Evaluation of the functioning of public education	-	-	576,754			-	-	576,754	2.24	-	-	576,754					576,754	
11	Family Involvement	-	-	38,011			-	-	38,011	0.65	-	-	38,011					38,011	
12	Public Awareness	-	-	45,955			-	-	45,955	1.80	-	-	45,955					45,955	
1625	Proviso-directed actions	-	-	80,969			-	-	80,969	1.75	-	-	80,969					80,969	
A85 Total		-	-	1,568,688	-	-	-	-	1,568,688	10.00	-	-	1,966,688	-	-	-	-	1,966,688	-
B04 Judicial Department																			
14	Supreme Court	4,077,111	-	859,500			-	-	4,936,611	48.47	4,077,111	-	859,500					4,936,611	
15	Bar Examiners	92,000	-	421,207			-	-	513,207	1.00	92,000	-	421,207					513,207	
16	Disciplinary Counsel	498,902	-	723,498			-	-	1,222,400	18.00	498,902	-	723,498					1,222,400	
17	Appeals Court	1,867,051	-	3,199,488			-	-	5,066,539	62.00	1,867,051	-	3,199,488					5,066,539	
18	Circuit Court	12,642,121	-	4,761,920			-	500,000	17,904,041	205.00	12,642,121	-	4,761,920					17,404,041	
19	Family Court	11,882,080	-	3,247,893			-	500,000	15,629,973	165.00	11,882,080	-	3,247,893					15,129,973	
20	Court Administration	1,428,284	-	286,300			-	-	1,714,584	24.00	1,428,284	-	286,300					1,714,584	
21	Administration (Finance & Personnel)	952,599	-	75,000			-	-	1,027,599	15.00	952,599	-	75,000					1,027,599	
22	Information Technology	2,970,540	7,704,000	1,778,179			-	1,550,000	14,002,719	45.00	2,970,540	7,298,500	1,778,179					12,047,219	
23	Judicial Commitment	-	-	400,000			-	-	400,000	-	-	-	400,000					400,000	
24	Interpreters	100,000	-	71,000			-	-	171,000	-	100,000	-	71,000					171,000	
1783	Center for Fathers and Families	500,000	-	-			-	-	500,000	-	-	-	-					-	
---	Central Travel Office										(118,060)	-	-					(118,060)	

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		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,091,077	-	-					1,091,077	
---	Nightly Custodial Services										(69,343)	-	-					(69,343)	
---	Property Reinsurance Contract										(2,989)	-	-					(2,989)	
---	Reduce CIO Charges - DP/Telecom/Internet										(17,167)	-	-					(17,167)	
---	State Health Plan Deallocation										(69,376)	-	-					(69,376)	
---	Travel Savings										(770,231)	-	-					(770,231)	
---	Unemployment Compensation Premium Reduction										(13,049)	-	-					(13,049)	
	B04 Total	37,010,688	7,704,000	15,823,985	-	-	-	2,550,000	63,088,673	583.47	36,541,550	7,298,500	15,823,985	-	-	-	-	59,664,035	-
C05 Administrative Law Court																			
25	Due Process Hearings	2,006,896	-	36,250			-	37,264	2,080,410	31.00	2,006,896	-	36,250					2,043,146	
26	Administration Overhead	193,733							193,733	3.00	193,733							193,733	
1409	Division of Motor Vehicle Hearings (DMVH)	24,955	-	652,978			-		677,933	10.00	24,955	-	652,978					677,933	
---	Central Travel Office										(852)	-	-					(852)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										73,555	-	-					73,555	
---	Nightly Custodial Services										(10,289)	-	-					(10,289)	
---	Property Reinsurance Contract										(58)	-	-					(58)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,941)	-	-					(1,941)	
---	Savings from SCEIS Implementation										(2,623)	-	-					(2,623)	
---	State Health Plan Deallocation										(5,787)	-	-					(5,787)	
---	Travel Savings										(8,079)	-	-					(8,079)	
---	Unemployment Compensation Premium Reduction										(1,042)	-	-					(1,042)	
	C05 Total	2,225,584	-	689,228	-	-	-	37,264	2,952,076	44.00	2,268,468	-	689,228	-	-	-	-	2,957,696	-
D05 Governor's Office - ECS																			
27	Administration	2,419,318	-	-			-		2,419,318	39.00	2,419,318	-	-					2,419,318	
---	Central Travel Office										(2,273)	-	-					(2,273)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										76,418	-	-					76,418	
---	Property Reinsurance Contract										(649)	-	-					(649)	
---	State Health Plan Deallocation										(4,459)	-	-					(4,459)	
---	Travel Savings										(7,942)	-	-					(7,942)	
---	Unemployment Compensation Premium Reduction										(936)	-	-					(936)	
	D05 Total	2,419,318	-	-	-	-	-		2,419,318	39.00	2,479,477	-	-	-	-	-	-	2,479,477	-
D10 Governor's Office - SLED																			
28	Counter Terrorism	1,068,438	529,055	421,243			-	3,400	2,022,136	18.00	1,068,438	6,269,155	421,243					7,758,836	
29	Missing Persons	112,467	-	44,341					156,808	2.00	112,467	1,684,477						1,841,285	
30	Investigative Services	7,703,997	-	3,037,385			-	176,431	10,917,813	135.00	7,703,997	-	3,037,385					10,741,382	
31	Arson/Bomb	1,518,306	-	598,609			-	72,081	2,188,996	27.00	1,518,306	-	638,609					2,156,915	
32	State Grand Jury/Insurance Fraud	674,803	-	266,048			-	144,162	1,085,013	12.00	674,803	-	266,048					940,851	
33	Tactical Services	787,270	-	310,390			-		1,097,660	14.00	787,270	-	310,390					1,097,660	
34	Special Operations	1,306,868	-	515,247			-	870,000	2,692,115	23.24	1,306,868	-	1,524,291					2,831,159	
35	Forensic Laboratory - DNA/Serology	2,530,510	-	997,681			-	321,033	3,849,224	38.00	2,530,510	(1,254,704)						2,273,487	
36	Criminal Justice Information Services (CJIS)	7,928,932	3,397,977	3,128,068			-		14,452,977	141.00	8,690,032	465,000	3,309,524					12,464,556	10.00
37	Community Services	1,180,905	-	465,585			-		1,646,490	21.00	1,180,905	-	465,585					1,646,490	
38	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	3,036,612	140,000	1,197,217			-	39,826	4,413,655	53.00	3,036,612	180,000	1,197,217					4,413,829	
39	Vehicle Crimes	1,012,204	-	399,072			-		1,411,276	18.00	1,012,204	-	399,072					1,431,276	
40	Regulatory	1,012,204	-	399,072			-		1,411,276	18.00	1,012,204	-	399,072					1,411,276	
41	Administration	1,911,941	100,000	753,804			-		2,765,745	34.00	1,911,941	(4,376,566)	753,804					(1,710,821)	
42	Pass Through Funds-Homeland Security Grants	-	23,056,000	-			-		23,056,000	5.00	-	23,056,000	-					23,056,000	
43	Forensic Laboratory - Drug Analysis	562,336	439,410	221,707			-	107,011	1,330,464	11.00	562,336	439,410	221,707					1,223,453	
44	Forensic Laboratory - Evidence Control/ Processing	618,569	483,351	243,878			-	107,011	1,452,809	12.00	618,569	483,351	243,878					1,345,798	
45	Forensic Laboratory - Firearms/Tool Marks	449,868	351,528	177,366			-	107,011	1,085,773	9.00	449,868	351,528	177,366					978,762	
---	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	337,401	263,646	133,024			-		734,071	6.00	337,401	263,646	133,024					734,071	
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	1,012,204	790,939	399,072			-	107,011	2,309,226	19.00	1,012,204	790,939	399,072					2,202,215	
---	Forensic Laboratory - Questioned Documents/ Photography	281,168	219,705	110,853			-		611,726	5.00	281,168	219,705	110,853					611,726	
49	Forensic Laboratory - Toxicology	843,503	659,116	332,560			-	214,023	2,049,202	17.00	843,503	659,116	332,560					1,835,179	
50	Forensic Laboratory - Trace Evidence/Arson Analysis	618,569	483,352	243,878			-		1,345,799	11.00	618,569	483,352	243,878					1,345,799	
---	Central Travel Office										(3,926)	-	-					(3,926)	
---	Consolidate Maintenance Facilities, Columbia Area										(24,465)	-	-					(24,465)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,111,272	-	-					1,111,272	
---	Property Reinsurance Contract										(9,874)	-	-					(9,874)	
---	Reduce CIO Charges - DP/Telecom/Internet										(46,314)	-	-					(46,314)	
---	State Health Plan Deallocation										(112,725)	-	-					(112,725)	
---	Travel Savings										(130,883)	-	-					(130,883)	
---	Unemployment Compensation Premium Reduction										(14,482)	-	-					(14,482)	
---	Change Fleet Bid Structure										(11,128)	-	-					(11,128)	
	D10 Total	36,509,075	30,914,079	14,394,100	-	-	-	2,269,000	84,086,254	649.24	38,027,650	29,714,409	15,646,600	-	-	-	-	83,388,659	10.00
D17 Governor's Office - OEPP																			
51	Grant Making	60,472	1,989,224	-			-		2,049,696	6.75	60,472	2,049,194	-					2,109,666	
52	Pass Through Funds	54,176	-	-			-		54,176	-	-	-	-					-	
53	Constituent Referral/Clearinghouse	-	-	17,631			-	4,800	22,431	0.30	-	-	17,631					17,631	
54	Liaison Services	-	-	88,157			-	24,000	112,157	0.90	48,000	-	94,154					142,154	
55	Formal Complaints	-	-	61,710			-	16,800	78,510	1.65	-	-	61,710					61,710	
56	Training	-	-	8,816			-	2,400	11,216	0.15	-	-	8,816					8,816	
61	Advocacy	-	125,422	-			-		125,422	1.70	-	102,964	-					102,964	
65	Pass-Through Funds	297,938	-	-			-		297,938	-	297,938	-	-					297,938	

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		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs	
66	Constituent Services/ Ombudsman	211,280	-	-			-	-	211,280	9.50	211,280	-	-					211,280		
67	Constituent Services/ Children's Affairs	140,079	-	-			-	-	140,079	3.00	140,079	-	-					140,079		
68	Constituent Services/ CCRS	97,541	-	-			-	-	97,541	-	97,541	-	-					97,541		
69	Victim Compensation Claims Processing	98,244	3,976,393	8,755,486			-	-	12,830,123	29.00	98,244	3,614,312	10,235,510					13,948,066		
70	Training to Victim Advocates		221,646	171,163			-	-	392,809	1.00		221,646	171,163					392,809		
71	Pass Through Funds	223,009	-	775,000			-	-	998,009	-	223,009	-	775,000					998,009		
73	Attorney Compensation	67,288	-	110,980			-	-	178,268	-	67,288	-	110,980					178,268		
74	Advocacy for Women	102,700	-	-			-	-	102,700	2.00	-	-	-					-		
	Grants Administration (Competitive) Office of Economic Opportunity	-	1,594,589	-			-	-	1,594,589	1.53	-	2,128,491	-					2,128,491		
77	Dues & Membership Fees	195,080	-	-			-	-	195,080	-	195,080	-	-					195,080		
78	Administration	1,460,893	-	-			-	-	1,460,893	16.74	1,460,893	-	-					1,460,893		
1626	Outreach	-	53,753	-			-	-	53,753	0.30	-	1,102,107	-					1,102,107		
1627	Review Board staff conduct internal trainings.	24,120	-	19,655			-	-	43,775	0.70	24,120	-	19,655					43,775		
	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	25,376	-	27,927			-	-	53,303	0.50	25,376	-	27,927					53,303		
1629	State Board of Directors Support	26,736	-	21,786			-	-	48,522	0.90	26,736	-	21,786					48,522		
1630	Ensure legislative and statutory compliance.	84,076	-	90,065			-	-	174,141	2.90	145,516	-	90,065					235,581	1.00	
1631	Court Hearing Attendance	22,579	-	29,895			-	-	52,474	0.50	22,579	-	29,895					52,474		
1632	Initiate referrals for advocacy and/or case follow-up.	107,502	-	148,530			-	-	256,032	4.15	107,502	-	70,117					177,619		
	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	118,138	-	163,916			-	-	282,054	2.15	118,138	-	103,916					222,054		
1634	Coordinate and attend review board meetings.	136,292	-	187,217			-	-	323,509	5.25	136,292	-	187,217					323,509		
1635	Review cases of children in foster care.	117,933	-	159,325			-	-	277,258	2.25	117,933	-	159,325					277,258		
1636	Grants Administration (CSGB)	-	11,112,731	-			-	-	11,112,731	8.94	-	11,641,001	-					11,641,001		
1637	Grants Administration (LIHEAP)	-	15,593,076	650,000			-	-	16,243,076	7.14	-	16,206,781	682,500					16,889,281		
1639	Review Board staff conduct external trainings for child welfare stakeholders.	28,845	-	34,283			-	-	63,128	0.70	28,845	-	34,283					63,128		
1640	Coordinate statewide system of volunteer child advocates.	245,456	-	260,796			-	-	506,252	6.60	677,583	-	260,796					938,379	16.00	
	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	12,247	-	27,941			-	-	40,188	-	12,247	-	27,941					40,188		
1642	Advocacy & Outreach	42,543	-	-			-	-	42,543	3.00	88,543	-	-					88,543		
1643	Reports	78,304	-	-			-	-	78,304	-	78,304	-	-					78,304		
1644	Care Coordination	1,479,729	-	1,594,740			-	-	3,074,469	32.11	1,479,729	-	1,594,740					3,074,469		
1645	Procurement Services	1,809,389	-	2,299,362			-	-	4,108,751	12.95	1,809,389	-	2,299,362					4,108,751		
1645	Administrative Savings from Restructuring										(139,651)	-	-					(139,651)		
1646	Advocacy	460,236	-	531,570			-	-	991,806	11.70	460,236	-	531,570					991,806		
1647	Monitoring	382,229	-	393,432			-	-	775,661	10.15	382,229	-	393,432					775,661		
1648	Training	236,360	-	177,517			-	-	413,877	5.60	236,360	-	177,517					413,877		
1649	Program Management	537,583	-	425,000			-	15,000	977,583	11.53	567,023	-	425,000					992,023	1.00	
1650	Collaboration	88,587	-	-			-	-	88,587	1.90	88,587	-	-					88,587		
1651	Communication	195,824	-	-			-	-	195,824	4.20	195,824	-	-					195,824		
1652	Advocacy	512,872	-	-			-	-	512,872	11.00	512,872	-	-					512,872		
	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	1,151,300	-	804,204			-	-	1,955,504	17.00	1,395,871	-	2,451,988					3,847,859	56.00	
1654	Grants Administration (WAP)	-	2,252,809	-			-	-	2,252,809	2.39	-	2,214,923	-					2,214,923		
1784	Children's Trust Fund Pass-Through Funds	-	-	-			-	100,000	100,000	-	100,000	-	-					100,000		
	Attorney Compensation for representation of volunteer Guardians ad Litem.	28,142	-	360,000			-	-	388,142	0.40	28,142	-	360,000					388,142		
---	Central Travel Office										(15,400)	-	-					(15,400)		
---	FY 07-08 Health Ins/ Pay Plan Allocation										213,272	-	-					213,272		
---	Nightly Custodial Services										(30,865)	-	-					(30,865)		
---	Property Reinsurance Contract										(233)	-	-					(233)		
---	Reduce CIO Charges - DP/Telecom/Internet										(22,949)	-	-					(22,949)		
---	Savings from SCEIS Implementation										(40,892)	-	-					(40,892)		
---	State Health Plan Deallocation										(33,298)	-	-					(33,298)		
---	Travel Savings										(72,071)	-	-					(72,071)		
---	TERI Savings										(37,832)	-	-					(37,832)		
---	Unemployment Compensation Premium Reduction										(27,598)	-	-					(27,598)		
D17 Total		10,961,098	36,919,643	18,396,104	-	-	-	163,000	66,439,845	241.13	11,558,283	39,281,419	21,423,996	-	-	-	-	72,263,698	74.00	
D20 Governor's Office - Mansion																				
79	Administration	437,218	-	-			-	-	437,218	15.00	437,218	-	-					437,218		
---	FY 07-08 Health Ins/ Pay Plan Allocation										13,288	-	-					13,288		
---	Property Reinsurance Contract										(11,626)	-	-					(11,626)		
---	Reduce CIO Charges - DP/Telecom/Internet										(2,007)	-	-					(2,007)		
---	State Health Plan Deallocation										(1,408)	-	-					(1,408)		
---	Unemployment Compensation Premium Reduction										(2,954)	-	-					(2,954)		
D20 Total		437,218	-	-	-	-	-	-	437,218	15.00	432,511	-	-	-	-	-	-	432,511	-	
E04 Lieutenant Governor																				
80	Executive Operations of the Lieutenant Governor's Office	207,003	-	-			-	-	207,003	3.30	94,830	-	-					94,830		
81	Recognition Programs	35,069	-	-			-	-	35,069	1.00	35,069	-	-					35,069		
82	Lieutenant Governor's Young Writer's Program	42,648	-	-			-	-	42,648	1.00	42,648	-	-					42,648		
83	Administration	1,175,028	796,939	-			-	-	1,971,967	11.50	1,175,028	796,939	-					1,971,967		

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
84	Quality Assurance	16,980	50,640	-			-	-	67,620	1.50	16,980	50,640	-					67,620	
85	Statistical Data Collection and Analysis	142,359	49,565	-			-	-	191,924	3.00	142,359	49,565	-					191,924	
86	Information Systems	283,374	137,500	-			-	-	420,874	4.00	283,374	137,500	-					420,874	
87	State Level Activity - Home and Community-based Services	78,737	236,210	-			-	-	314,947	3.00	78,737	236,210	-					314,947	
	Regional Level Activity - Flow Thru Funding - Title III Part B																		
88	Community-Based Supportive Services	894,199	5,650,434	-			-	-	6,544,633	-	894,199	5,650,434	-					6,544,633	
89	State Level Activity - Nutrition Services	97,913	277,125	-			-	-	375,038	1.60	97,913	277,125	-					375,038	
	Regional Level Activity - Flow Thru Funding - Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services																		
90		895,662	10,070,754	618,900			-	-	11,585,316	-	895,662	10,070,754	618,900					11,585,316	
91	State Level Activity - Employment and Training Services	16,199	145,795	-			-	-	161,994	1.60	16,199	145,795	-					161,994	
	Regional Level Activity - Flow Thru Funding - Title V																		
92	Employment and Training Services	-	1,193,242	-			-	-	1,193,242	-	-	1,193,242	-					1,193,242	
	State Level Activity - Medicare Counseling Program – I-CARE																		
93		-	204,664	-			-	-	204,664	2.70	-	204,664	-					204,664	
94	State Level Activity - Medicare Fraud	48,826	146,478	-			-	-	195,304	0.50	48,826	146,478	-					195,304	
95	Regional Level Activity - Medicare Fraud	-	96,758	-			-	-	96,758	-	-	96,758	-					96,758	
	Senior Center Development - Permanent Improvement Projects																		
96		-	-	3,000,000			-	-	3,000,000	-	-	-	3,000,000					3,000,000	
97	State Level Activity - Family Caregiver Support Program	19,484	58,449	-			-	-	77,933	1.00	19,484	58,449	-					77,933	
	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program																		
98		-	2,055,648	-			-	-	2,055,648	-	-	2,055,648	-					2,055,648	
99	State Level Activity - Information & Assistance	-	119,349	-			-	-	119,349	3.25	-	119,349	-					119,349	
	Regional Level Activity - Flow Thru Funding - Information and Assistance																		
100		12,597	214,143	-			-	-	226,740	-	12,597	214,143	-					226,740	
101	State Level Activity - Summer School of Gerontology	-	-	127,000			-	-	127,000	-	-	-	127,000					127,000	
	State Level Activity - State Long Term Care Ombudsman Program																		
103		318,529	105,000	-			-	-	423,529	8.75	318,529	105,000	-					423,529	
	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds																		
104		-	550,000	-			-	-	550,000	-	-	550,000	-					550,000	
105	State Level Activity - Elder Abuse Prevention	2,500	-	-			-	-	2,500	-	2,500	-	-					2,500	
106	State level Activity - Legal Assistance	5,000	-	-			-	-	5,000	0.25	5,000	-	-					5,000	
107	State Level Activity - Advance Directives	20,000	-	-			-	-	20,000	0.50	20,000	-	-					20,000	
109	Regional Level Activity - Local Provider Salary Supplement	78,000	-	-			-	-	78,000	-	-	-	-					-	
	State Level Activity - Alzheimer's Resource Coordination Center																		
110		5,000	-	-			-	-	5,000	-	5,000	325,000	-					330,000	
111	Local Level Activity - Competitive Grant Awards	145,000	-	-			-	-	145,000	-	145,000	-	-					145,000	
112	State Level Activity - Elder Care Trust Fund	-	-	9,100			-	-	9,100	-	-	-	9,100					9,100	
	Local Level Activity - Elder Care Trust Fund - Competitive Awards																		
113		-	-	75,000			-	-	75,000	-	-	-	75,000					75,000	
	State Level Activity - SC Access Special Purpose Developmental Grant from CMS																		
1528		147,541	-	-			-	-	147,541	3.00	147,541	-	-					147,541	
	Regional Level Activity - SC Access Plus/Aging and Disabilities Resource Center																		
1529		-	-	-			-	-	-	-	-	(305,205)	-					(305,205)	
	State Level Activity - Aging Network Services Medication Management and Health Promotion																		
1530		5,522	16,565	-			-	-	22,087	0.25	5,522	16,565	-					22,087	
	Regional Level Activity - Flow Thru Funding - Health Promotion Programs																		
1531		-	314,733	-			-	-	314,733	-	-	314,733	-					314,733	
1532	Regional Level Activity - Flow Thru Funding - I-CARE	-	284,406	-			-	-	284,406	-	-	284,406	-					284,406	
	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII																		
1533		-	78,096	-			-	-	78,096	-	-	78,096	-					78,096	
1534	State Level Activity - Emergency Rental Assistance Program	25,000	-	500,000			-	-	525,000	0.50	25,000	-	500,000					525,000	
1535	State Level Activity - Geriatric Physician Loan Program	140,000	-	-			-	-	140,000	-	140,000	-	-					140,000	
	Regional Activity - Flow Thru Funding - Home and Community Based Services							1,400,000	1,400,000	-		-	-					-	
1655	System Transformation Grant	14,147	955,114	-			-	-	969,261	0.80	14,147	902,174	-					916,321	
1657	State Level Activity - Silver Haired Legislature	15,000	-	-			-	-	15,000	-	-	-	-					-	
	State Level Activity - Flow-Thru funding for three regions in SC for Living Well South Carolina																		
1786		-	-	-			-	-	-	-	-	-	-					-	
	State Level Activity - Administration for Living Well South Carolina																		
1787		-	-	-			-	-	-	-	-	324,301	-					324,301	
---	Central Travel Office										(2,069)	-	-					(2,069)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										88,531	-	-					88,531	
---	Property Reinsurance Contract										(86)	-	-					(86)	
---	Reduce CIO Charges - DP/Telecom/Internet										(12,503)	-	-					(12,503)	
---	Savings from SCEIS Implementation										(2,002)	-	-					(2,002)	
---	State Health Plan Deallocation										(6,787)	-	-					(6,787)	
---	Travel Savings										(35,386)	-	-					(35,386)	
---	TERI Savings										(73,609)	-	-					(73,609)	
---	Unemployment Compensation Premium Reduction										(1,362)	-	-					(1,362)	
E04 Total		4,887,317	23,807,607	4,330,000	-	-	-	1,400,000	34,424,924	53.00	4,636,871	24,098,763	4,330,000	-	-	-	-	33,065,634	-
E08 Secretary of State																			
114	Administration	285,307	-	54,310			-	-	339,617	4.50	285,307	-	54,310					339,617	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
115	Corporations	287,756	-	90,517			-	-	378,273	7.50	287,756	-	90,517					378,273	
116	Uniform Commercial Code	60,000	-	174,310			-	-	234,310	4.50	60,000	-	174,310					234,310	
117	Notaries and Apostilles	38,367	-	12,069			-	-	50,436	1.00	38,367	-	12,069					50,436	
118	Boards, Commissions, Acts & Resolutions	38,367	-	12,069			-	-	50,436	1.00	38,367	-	12,069					50,436	
119	Charities, Special Purpose Districts, Municipal Incorporations and Annexations	287,756		733,914			-	-	1,021,670	7.50	287,756		741,407					1,029,163	
120	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	51,333	-	18,103			-	-	69,436	1.50	51,333	-	18,103					69,436	
1658	Computer System upgrade	19,184	-	6,034			-	-	25,218	0.50	19,184	-	213,404					232,588	
1788	Cable Franchise Authority	44,585	-	12,069			-	-	56,654	1.00	44,585	-	12,069					56,654	
---	Central Travel Office										(1,114)	-	-					(1,114)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										27,459	-	-					27,459	
---	Nightly Custodial Services										(7,182)	-	-					(7,182)	
---	Property Reinsurance Contract										(501)	-	-					(501)	
---	Reduce CIO Charges - DP/Telecom/Internet										(3,972)	-	-					(3,972)	
---	Savings from SCEIS Implementation										(6,684)	-	-					(6,684)	
---	State Health Plan Deallocation										(3,689)	-	-					(3,689)	
---	Travel Savings										(3,152)	-	-					(3,152)	
---	Unemployment Compensation Premium Reduction										(509)	-	-					(509)	
E08 Total		1,112,655	-	1,113,395	-	-	-	-	2,226,050	29.00	1,113,311	-	1,328,258	-	-	-	-	2,441,569	-
E12 Comptroller General																			
121	Statewide Payroll	744,576	-	67,551			-	-	812,127	15.00	722,297	-	67,551					789,848	
122	Statewide Accounts Payable	744,575	-	67,550			-	-	812,125	14.00	722,296	-	67,550					789,846	
123	Information Technology	730,797	-	366,317			-	-	1,097,114	13.40	730,797	-	266,317					997,114	
124	Statewide Financial Reporting	667,974	-	74,974			-	-	742,948	10.00	621,695	-	74,974					696,669	
125	Statewide Accounting Services	516,165	-	32,064			-	-	548,229	9.00	434,869	-	32,064					466,933	
126	Administrative Services	830,486	-	71,544			-	-	902,030	6.60	784,000	-	71,544					855,544	
---	Central Travel Office	-	-	-			-	-	-	-	50,000	-	-					50,000	1.00
---	Central Travel Office										(55)	-	-					(55)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										137,814	-	-					137,814	
---	Nightly Custodial Services										(14,662)	-	-					(14,662)	
---	Property Reinsurance Contract										(152)	-	-					(152)	
---	Reduce CIO Charges - DP/Telecom/Internet										(68,605)	-	-					(68,605)	
---	Savings from SCEIS Implementation										(19,176)	-	-					(19,176)	
---	State Health Plan Deallocation										(10,213)	-	-					(10,213)	
---	Travel Savings										(530)	-	-					(530)	
---	TERI Savings										(65,857)	-	-					(65,857)	
---	Unemployment Compensation Premium Reduction										(1,798)	-	-					(1,798)	
E12 Total		4,234,573	-	680,000	-	-	-	-	4,914,573	68.00	4,022,720	-	580,000	-	-	-	-	4,602,720	1.00
E16 State Treasurer																			
130	Accounting and Banking	1,486,236	-	190,891			-	-	1,677,127	29.00	1,486,236	-	194,466					1,680,702	
131	Investments	239,169	-	980,197			-	-	1,219,366	11.50	239,169	-	999,777					1,238,946	
132	Debt Management	352,374	-	374,286			-	-	726,660	8.50	352,374	-	382,921					735,295	
133	Unclaimed Property Program	95,109	-	816,265			-	-	911,374	11.00	-	-	833,095					833,095	
South Carolina Tuition Prepayment Program / South Carolina College Investment Program		22,734	-	439,308			-	-	462,042	3.00	22,734	-	445,688					468,422	
134	Student Loans-Teachers		-	5,367,044			-	-	5,367,044	-		-	5,367,044					5,367,044	
135	Administration	612,285	-	-			-	-	612,285	7.00	512,285	-	-					512,285	
Tuition Prepayment Program - Elimination of Unfunded Liability		-	-	-			-	20,000,000	20,000,000	-	-	-	-					-	
1789	Prosecutor / Public Defender Public Service	375,000	-	-			-	-	375,000	-	-	-	-					-	
---	Central Travel Office										(1,442)	-	-					(1,442)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										87,765	-	-					87,765	
---	Nightly Custodial Services										(16,735)	-	-					(16,735)	
---	Property Reinsurance Contract										(841)	-	-					(841)	
---	Reduce CIO Charges - DP/Telecom/Internet										(95,698)	-	-					(95,698)	
---	Savings from SCEIS Implementation										(22,540)	-	-					(22,540)	
---	State Health Plan Deallocation										(8,850)	-	-					(8,850)	
---	Unemployment Compensation Premium Reduction										(1,679)	-	-					(1,679)	
E16 Total		3,182,907	-	8,167,991	-	-	-	20,000,000	31,350,898	70.00	2,552,778	-	8,222,991	-	-	-	-	10,775,769	-
E19 Retirement System Investment Commission																			
1659	Investment Operations	-	-	4,465,039			-	-	4,465,039	19.00	-	-	4,774,949					4,774,949	
E19 Total		-	-	4,465,039	-	-	-	-	4,465,039	19.00	-	-	4,774,949	-	-	-	-	4,774,949	-
E20 Attorney General																			
139	Violence Against Women Grant	19,361	99,375	-			-	-	118,736	3.00	19,361	89,438	-					108,799	
Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)		1,178,305		213,731			-	-	1,392,036	13.00	1,178,305	50,000	213,731					1,442,036	
140	The Medicaid Fraud Control Section	346,204	906,043	368,806			-	-	1,621,053	14.00	346,204	953,557	368,806					1,668,567	
142	The State Grand Jury/Prosecution	1,997,387		940,040			-	-	2,937,427	50.00	1,997,387		1,226,040					3,223,427	
143	The Internet Crimes Against Children Section	306,195	334,500				-	255,000	895,695	6.00	306,195	584,500						896,695	
144	The Criminal Appeals Section	564,092	-	102,793			-	-	666,885	9.00	564,092	-	102,793					666,885	
145	Government Litigation Section	808,372	-	292,577			-	-	1,100,949	7.00	808,372	-	843,383					1,651,755	
146	Grievance Section	312,511	-	56,686			-	-	369,197	5.00	312,511	-	56,686					369,197	
147	Sexually Violent Predator Section	140,531	-	25,491			-	-	166,022	3.00	140,531	-	25,491					166,022	
148	Securities Fraud Section	-	-	2,239,160			-	-	2,239,160	21.00	-	-	2,839,160					2,839,160	
149	THE ADMINISTRATIVE DIVISION	1,714,881	-	296,406			-	468,038	2,479,325	22.25	1,714,881	-	296,406					2,011,287	
150	THE OPINIONS DIVISION	413,997	-	62,212			-	-	476,209	6.00	413,997	-	62,212					476,209	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1781	Medicaid Fraud Recipient Control Unit	-	-	385,198			-	-	385,198	4.00	-	-	420,198					420,198	
1782	Rural Domestic Violence Grant	-	451,005	-			-	-	451,005	6.00	-	451,005	-					451,005	
---	Central Travel Office										(13,131)		-					(13,131)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										241,598		-					241,598	
---	Nightly Custodial Services										(43,729)		-					(43,729)	
---	Property Reinsurance Contract										(493)		-					(493)	
---	Reduce CIO Charges - DP/Telecom/Internet										(15,138)		-					(15,138)	
---	Savings from SCEIS Implementation										(13,958)		-					(13,958)	
---	State Health Plan Deallocation										(23,296)		-					(23,296)	
---	Travel Savings										(40,223)		-					(40,223)	
---	TERI Savings										(115,857)		-					(115,857)	
---	Unemployment Compensation Premium Reduction										(4,193)		-					(4,193)	
E20 Total		7,801,836	1,790,923	4,983,100	-	-	-	723,038	15,298,897	169.25	7,773,416	2,128,500	6,454,906	-	-	-		16,356,822	-
E21 Prosecution Coordination Commission																			
151	Office of Solicitor State Appropriations	14,370,163	-	5,179,352			-	-	19,549,515	32.00	14,370,163	-	6,006,113					20,376,276	
152	Administration	721,523	-	-			-	-	721,523	6.00	721,523	-	-					721,523	
153	State Office of Pretrial Intervention	46,563	-	-			-	-	46,563	1.00	46,563	-	-					46,563	
154	Child Abuse Prosecution Unit	81,494	-	-			-	-	81,494	1.00	81,494	-	-					81,494	
155	Traffic Safety Resource Prosecutor	-	162,334	-			-	-	162,334	-	-	162,334	-					162,334	
---	Central Travel Office										(2,368)		-					(2,368)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										140,978		-					140,978	
---	Property Reinsurance Contract										(122)		-					(122)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,699)		-					(1,699)	
---	Savings from SCEIS Implementation										(5,402)		-					(5,402)	
---	State Health Plan Deallocation										(8,918)		-					(8,918)	
---	Travel Savings										(4,446)		-					(4,446)	
---	Unemployment Compensation Premium Reduction										(569)		-					(569)	
E21 Total		15,219,743	162,334	5,179,352	-	-	-	-	20,561,429	40.00	15,337,197	162,334	6,006,113	-	-	-		21,505,644	-
E23 Commission on Indigent Defense																			
156	Direct Appeals	386,444	-	101,300			-	-	487,744	9.00	386,444	-	101,300					487,744	
157	Post Conviction Relief Appeals	386,444	-	101,300			-	-	487,744	9.00	386,444	-	101,300					487,744	
159	Administration	968,742	-	-			-	-	968,742	4.00	968,742	-	-					968,742	
160	Legal Aid Funding	-	-	1,700,000			-	-	1,700,000	0.50	-	-	1,700,000					1,700,000	
161	Death Penalty Fund	50,000	-	3,000,000			-	-	3,050,000	1.00	50,000	-	3,000,000					3,050,000	
162	Conflict Fund	-	-	2,500,000			-	-	2,500,000	2.00	-	-	2,500,000					2,500,000	
163	Civil Appointment Fund	-	-	-			-	4,250,000	4,250,000	1.50	-	-	-					-	
164	Defense of Indigents Per Capita	4,688,651	-	5,773,052			-	250,000	10,711,703	0.50	4,688,651	-	5,773,052					10,461,703	
1660	Criminal Domestic Violence	1,320,000	-	-			-	-	1,320,000	0.50	-	-	-					-	
1661	Information Technology	-	-	-			-	-	-	-	-	-	-					-	
1791	DUI Defense of Indigents	1,000,000	-	-			-	-	1,000,000	-	-	-	-					-	
1792	Death Penalty Trial Unit	-	-	-			-	500,000	500,000	-	-	-	-					-	
---	Central Travel Office										(2,732)		-					(2,732)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										46,646		-					46,646	
---	Property Reinsurance Contract										(103)		-					(103)	
---	Reduce CIO Charges - DP/Telecom/Internet										(2,935)		-					(2,935)	
---	Administrative Savings from Restructuring - Consolidate Indigent & Appellate Defense										(214,482)		-					(214,482)	
---	Savings from SCEIS Implementation										(60,873)		-					(60,873)	
---	State Health Plan Deallocation										(4,224)		-					(4,224)	
---	Travel Savings										(17,248)		-					(17,248)	
---	Unemployment Compensation Premium Reduction										(549)		-					(549)	
E23 Total		8,800,281	-	13,175,652	-	-	-	5,000,000	26,975,933	28.00	6,223,781	-	13,175,652	-	-	-		19,399,433	-
E24 Adjutant General																			
165	Armory Operations	2,535,519	943,498	1,105,748			-	2,500,000	7,084,765	13.75	2,535,519	947,733	1,106,372					4,589,624	
166	Army Support - Operations and Maintenance	73,890	4,593,341	-			-	-	4,667,231	16.00	73,890	9,309,643	156,056					9,539,589	
167	Army Support - Environmental	-	1,106,734	-			-	-	1,106,734	-	-	1,706,734	-					1,706,734	
168	Army Support - Security	-	574,460	-			-	-	574,460	-	-	824,460	-					824,460	
169	Army Support - Telecommunications	-	920,000	-			-	-	920,000	-	-	1,420,000	-					1,420,000	
170	Army Support - Sustainable Range Program	-	1,096,259	-			-	-	1,096,259	-	-	1,496,259	-					1,496,259	
171	Army Support - Full-Time Dining Facility	-	200,000	-			-	-	200,000	-	-	215,000	-					215,000	
172	Army Support - Supplemental Transportation	-	5,000	-			-	-	5,000	-	-	5,000	-					5,000	
173	Army Support - Distance Learning	-	300,000	-			-	-	300,000	-	-	235,000	-					235,000	
174	Army Support - Youth Challenge	-	4,090,000	38,000			-	-	4,128,000	1.00	-	4,090,000	38,000					4,128,000	
175	Air Support - Operations and Maintenance	570,294	2,255,367	3,000			-	-	2,828,661	20.55	570,294	2,325,367	3,000					2,898,661	
176	Air Support - Environmental	31,401	89,640	-			-	-	121,041	-	31,401	90,640	-					122,041	
177	Air Support - Security	-	405,000	-			-	-	405,000	2.00	-	413,000	-					413,000	
178	Air Support - Firefighting	-	1,180,007	-			-	-	1,180,007	13.00	-	1,213,201	-					1,213,201	
179	Air Support - Natural Resources	-	85,072	-			-	-	85,072	-	-	87,072	-					87,072	
180	Air Support - Starbase Swamp Fox	-	325,000	-			-	-	325,000	-	-	271,000	-					271,000	
181	EMD - Homeland Security	-	923,606	-			-	-	923,606	5.00	-	2,219,301	-					2,219,301	
182	EMD - Public Information	97,597	82,137	15,000			-	-	194,734	1.25	-	82,137	15,000					97,137	
183	EMD - Natural Hazards Preparedness	871,596	371,586	-			-	2,920,000	4,163,182	18.00	871,596	254,146	-					1,125,742	
184	EMD - Natural Hazards Response	1,123,132	222,871	57,406			-	-	1,403,409	21.75	1,123,132	222,871	57,406					1,403,409	
185	EMD - Hazardous Materials	21,325	293,554	-			-	-	314,879	0.75	21,325	(72,571)	-					(51,246)	
186	EMD - Fixed Nuclear Facility Operations	-	-	1,030,950			-	-	1,030,950	13.75	-	-	1,205,926					1,205,926	
187	EMD - Natural Hazards Recovery	171,276	171,276	-			-	-	342,552	5.00	171,276	171,276	-					342,552	
188	EMD - Natural Hazards Mitigation	48,515	71,271	-			-	-	119,786	1.00	48,515	7,440,560	-					7,489,075	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
189	EMD - Local Pass Through	56,580	2,109,820	-			-	3,679,096	5,845,496	-	56,580	2,109,820	-					2,166,400	
190	EMD - Operations Support	354,683	88,728	-			-	-	443,411	5.00	354,683	88,728	-					443,411	
191	State Guard	227,941	-	-			-	-	227,941	2.50	113,149	-	-					113,149	
193	Enterprise Operations	-	-	2,136,888			-	-	2,136,888	2.00	-	-	2,814,587					2,814,587	
194	Funeral Caisson	151,495	-	-			-	-	151,495	-	151,495	-	-					151,495	
195	Military Personnel Support	32,263	-	-			-	-	32,263	0.50	32,263	-	-					32,263	
196	Operations & Training	27,691	-	-			-	-	27,691	-	-	-	-					-	
197	Burial Flags	1,950	-	-			-	-	1,950	-	1,950	-	-					1,950	
199	Administration	1,728,858	432,488	18,440			-	-	2,179,786	24.70	1,728,858	442,388	18,440					2,189,686	
1536	Civil Air Patrol	80,000	-	-			-	-	80,000	-	80,000	-	-					80,000	
1662	Army Appendix 4	-	206,400	-			-	-	206,400	-	-	286,400	-					286,400	
1663	Army Appendix 10	-	99,000	-			-	-	99,000	-	-	99,000	-					99,000	
1793	Joint Communications Center of Excellence	-	-	-			-	1,000,000	1,000,000	-	-	-	-					-	
1794	Air Appendix 29 - Family Readiness and Suport Services	-	54,000	-			-	-	54,000	-	-	70,000	-					70,000	
---	Central Travel Office	-	-	-			-	-	-	-	(4,700)	-	-					(4,700)	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	121,299	-	-					121,299	
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(25,852)	-	-					(25,852)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(10,437)	-	-					(10,437)	
---	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(78,592)	-	-					(78,592)	
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(25,720)	-	-					(25,720)	
---	TERI Savings	-	-	-			-	-	-	-	(17,062)	-	-					(17,062)	
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(20,481)	-	-					(20,481)	
---	Change Fleet Bid Structure	-	-	-			-	-	-	-	(2,195)	-	-					(2,195)	
E24 Total		8,206,006	23,296,115	4,405,432	-	-	-	10,099,096	46,006,649	167.50	7,902,186	38,064,165	5,414,787	-	-	-		51,381,138	-
E28 Election Commission																			
200	Administration	617,645	-	305,700			-	250,000	1,173,345	7.50	617,645	-	305,700					923,345	
201	Voter Services	589,127	-	-			-	250,000	839,127	9.00	589,127	-	-					589,127	
202	Public Information - Training	126,114	-	35,000			-	-	161,114	3.00	126,114	-	35,000					161,114	
203	Help America Vote Act (HAVA)	-	-	-			-	-	-	-	-	-	-					-	
204	Special Primaries/Elections	-	-	100,000			-	-	100,000	-	-	-	100,000					100,000	
205	Distribution to Subdivisions	449,017	-	-			-	-	449,017	-	449,017	-	-					449,017	
206	Distribution to Subdivisions	65,997	-	-			-	-	65,997	-	65,997	-	-					65,997	
207	2008 General Election	-	-	-			-	-	-	-	-	-	-			3,575,000		3,575,000	
1537	Statewide Primaries	-	-	-			-	3,873,000	3,873,000	-	-	-	-					-	
1795	2008 Presidential Preference Primaries	-	-	192,000			-	2,183,560	2,375,560	-	-	-	-					-	
---	Central Travel Office	-	-	-			-	-	-	-	(2,441)	-	-					(2,441)	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	33,047	-	-					33,047	
---	Nightly Custodial Services	-	-	-			-	-	-	-	(4,482)	-	-					(4,482)	
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(194)	-	-					(194)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(34,337)	-	-					(34,337)	
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-			-	-	-	-	(7)	-	-					(7)	
---	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(12,327)	-	-					(12,327)	
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(3,682)	-	-					(3,682)	
---	Travel Savings	-	-	-			-	-	-	-	(6,934)	-	-					(6,934)	
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(403)	-	-					(403)	
E28 Total		1,847,900	-	632,700	-	-	-	6,556,560	9,037,160	19.50	1,816,140	-	440,700	-	-	3,575,000		5,831,840	-
F03 Budget & Control Board																			
208	Statewide Budget Development, Analysis and Implementation	2,792,602	-	-			-	-	2,792,602	28.00	2,792,602	-	-					2,792,602	
209	Health & Demographics	1,324,750	124,000	2,422,089			-	-	3,870,839	28.00	1,324,750	277,240	3,058,782					4,660,772	
210	Successful Children Project (Kids Count)	-	-	439,168			-	-	439,168	1.00	-	-	381,238					381,238	
211	Board of Economic Advisors & Economic Research	1,038,232	-	-			-	-	1,038,232	10.25	1,038,232	-	-					1,038,232	
212	Redistricting & Precinct Demographics	361,156	-	-			-	1,000,000	1,361,156	4.25	361,156	-	-					361,156	
213	Enhanced 911	-	-	537,036			-	-	537,036	4.00	-	-	456,731					456,731	
214	Geodetic Network	1,122,343	200,000	467,901			-	-	1,790,244	11.25	1,122,343	475,000	296,736					1,894,079	
215	Training and Development Services	568,746	-	396,305			-	-	965,051	8.51	-	-	409,075					409,075	
216	Temporary Employment Services	31,555	-	1,843,098			-	-	1,874,653	2.55	-	-	1,554,902					1,554,902	
217	Recruitment Services	101,520	-	-			-	-	101,520	1.59	-	-	-					-	
218	Workforce Planning	45,946	-	-			-	-	45,946	0.40	-	-	-					-	
219	Human Resource Consulting Services	1,944,360	-	-			-	-	1,944,360	18.52	1,842,582	-	-					1,842,582	
220	Grievance and Mediation Services	402,448	-	-			-	-	402,448	4.85	402,448	-	-					402,448	
222	Confederate Relic Room & Military Museum Services	900,741	-	28,100			-	-	928,841	8.00	900,741	-	28,100					928,841	
223	Facilities Management	2,524,454	-	27,717,407			-	7,500,000	37,741,861	175.10	2,394,454	-	28,541,465					30,935,919	
224	State Fleet Management	-	-	23,154,197			-	-	23,154,197	42.08	-	-	29,824,281					29,824,281	
225	Print Shop	-	-	797,676			-	-	797,676	8.27	-	-	969,082					969,082	
226	Surplus Property	-	-	1,540,728			-	-	1,540,728	25.83	-	-	1,749,576					1,749,576	
227	Leasing	-	-	795,049			-	-	795,049	9.78	-	-	1,012,486					1,012,486	
229	Parking Services	175,368	-	281,256			-	-	456,624	4.09	175,368	-	253,865					429,233	
230	Intra Agency Mail	-	-	1,378,666			-	-	1,378,666	15.54	-	-	1,362,059					1,362,059	
232	Procurement	1,245,168	-	1,342,591			-	-	2,587,759	32.00	454,168	-	1,481,109					1,935,277	
233	Audit and Certification	348,450	-	113,692			-	-	462,142	6.00	348,450	-	117,560					466,010	
234	State Engineer	521,793	-	139,300			-	-	661,093	6.50	521,793	-	145,977					667,770	
235	Property & Liability Self-Insurance	-	-	6,066,443			-	-	6,066,443	59.79	-	-	6,987,660					6,987,660	
236	Employee Insurance Financial Services	-	-	5,157,416			-	-	5,157,416	37.92	-	-	5,268,999					5,268,999	
237	Employee Insurance Customer Services	-	-	5,070,684			-	-	5,070,684	51.04	-	-	5,190,067					5,190,067	
238	Adoption Assistance	-	-	710,522			-	-	710,522	0.14	-	-	711,084					711,084	
239	Local Government Infrastructure Grants	2,918,222	-	3,605,000			-	-	6,523,222	5.27	2,780,451	-	3,605,000					6,385,451	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
240	State Revolving Fund Loans	3,500,000	500,000	585,950			-	-	4,585,950	5.95	3,500,000	500,000	729,700					4,729,700	
241	Community Development Block Grants	72,144	-	-			-	-	72,144	-	72,144	-	-					72,144	
243	State Energy Program-Facilities Energy Efficiency	-	489,081	589,045			-	-	1,078,126	8.08	-	392,273	401,146					793,419	
244	Radioactive Waste Disposal Program	-	-	423,375			-	-	423,375	2.85	-	-	447,461					447,461	
245	Network Services-Local Services	-	-	7,693,127			-	-	7,693,127	40.62	-	-	7,870,350					7,870,350	
246	Network Services- Long Distance, Internet and Network	-	-	18,271,261			-	-	18,271,261	31.24	-	-	19,382,203					19,382,203	
247	Network Services- Other	5,176,000	-	9,888,330			-	-	15,064,330	35.82	5,176,000	-	10,672,471					15,848,471	
248	Data Processing Services	-	-	16,462,561			-	-	16,462,561	89.01	-	-	15,188,061					15,188,061	
249	Data Processing Services - Applications Development	-	-	1,924,926			-	-	1,924,926	24.09	-	-	1,662,967					1,662,967	
250	Data Processing Services - Desktop and Mid Range Server Support	-	-	3,641,060			-	-	3,641,060	39.82	-	-	4,239,635					4,239,635	
251	Information Technology Procurement (ITMO)	-	-	1,419,556			-	-	1,419,556	16.82	-	-	1,617,555					1,617,555	
252	IT Planning & Project Management	-	-	3,036,050			-	-	3,036,050	25.68	-	-	4,273,586					4,273,586	
253	Enterprise Projects	5,467,744	-	10,000,000			-	3,200,000	18,667,744	35.25	5,467,744	-	10,000,000		4,900,000			20,367,744	
255	Retirement Systems Financial Services	50,000	-	5,520,666			-	-	5,570,666	61.00	50,000	-	5,779,543					5,829,543	
256	Retirement Systems Customer Services	-	-	6,253,462			-	-	6,253,462	73.00	-	-	7,325,754					7,325,754	
257	Retirement Systems Information Technology	-	-	5,392,045			-	-	5,392,045	31.00	-	-	5,517,562					5,517,562	
258	Retirement Systems Service/Imaging	-	-	1,883,461			-	-	1,883,461	26.00	-	-	1,993,287					1,993,287	
259	Legal Services	-	-	1,084,307			-	-	1,084,307	9.00	-	-	1,084,307					1,084,307	
260	Executive Education Training	331,092	-	49,300			-	-	380,392	3.00	-	-	49,300					49,300	
262	Internal Audit and Performance Review	205,465	-	329,529			-	-	534,994	6.00	205,465	-	356,146					561,611	
263	Brandenburg Coordination Committee	11,354	-	-			-	-	11,354	-	11,354	-	-					11,354	
264	Civil Contingent Fund	161,902	-	-			-	-	161,902	-	-	-	-					-	
265	Base Closure	574,716	-	-			-	-	574,716	-	574,716	-	-					574,716	
267	Comptroller and Treasurer Data Processing Support	966,881	-	-			-	-	966,881	-	966,881	-	-					966,881	
268	Southern Maritime	5,000	-	-			-	-	5,000	-	5,000	-	-					5,000	
270	Administration	1,963,867	-	3,173,910			-	-	5,137,777	52.18	1,818,867	-	3,093,545					4,912,412	
1540	Competitive Grants	-	-	-			-	-	-	-	-	-	-					-	
1543	Heritage Corridor	-	-	-			-	-	-	-	-	-	-					-	
1621	State Energy Program- Renewable Energy and Transportation	-	414,923	390,533			-	-	805,456	5.30	-	307,727	455,955					763,682	
1672	Columbia Black Expo	-	-	-			-	-	-	-	-	-	-					-	
1796	Lake Marion Water Authority	-	-	-			-	4,000,000	4,000,000	-	-	-	-					-	
---	Central Travel Office	-	-	-			-	-	-	-	(26,933)	-	-					(26,933)	
---	Change Fleet Bid Structure	-	-	-			-	-	-	-	(338)	-	-					(338)	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	499,237	-	-					499,237	
---	Lease Savings	-	-	-			-	-	-	-	(170,609)	-	-					(170,609)	
---	Nightly Custodial Services	-	-	-			-	-	-	-	(86,348)	-	-					(86,348)	
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(84,965)	-	-					(84,965)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(655,932)	-	-					(655,932)	
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-			-	-	-	-	(423)	-	-					(423)	
---	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(1,137,876)	-	-					(1,137,876)	
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(41,476)	-	-					(41,476)	
---	Travel Savings	-	-	-			-	-	-	-	(40,733)	-	-					(40,733)	
---	TERI Savings	-	-	-			-	-	-	-	(74,370)	-	-					(74,370)	
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(40,856)	-	-					(40,856)	
F03 Total		36,854,019	1,728,004	182,016,778	-	-	-	15,700,000	236,298,801	1,232.23	32,446,087	1,952,240	195,546,368	-	-	4,900,000	-	234,844,695	-
F27 Budget & Control Board - Auditor																			
271	Audit the State's Basic Financial Statements	139,415	-	315,000			-	-	454,415	2.10	139,415	-	330,000					469,415	
272	Single Audit	694,211	-	-			-	-	694,211	10.70	694,211	-	-					694,211	
273	Medicaid Audits	1,001,349	-	-			-	-	1,001,349	15.40	1,001,349	-	-					1,001,349	
274	State Agency Audits	1,478,386	-	-			-	-	1,478,386	22.80	1,478,386	-	-					1,478,386	
275	Court Audits	-	-	250,000			-	-	250,000	-	-	-	250,000					250,000	
276	Administration (Overhead Costs)	358,691	-	-			-	-	358,691	5.00	358,691	-	-					358,691	
---	Central Travel Office	-	-	-			-	-	-	-	(4,663)	-	-					(4,663)	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	113,955	-	-					113,955	
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(158)	-	-					(158)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(966)	-	-					(966)	
---	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(13,925)	-	-					(13,925)	
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(10,091)	-	-					(10,091)	
---	Travel Savings	-	-	-			-	-	-	-	(20,994)	-	-					(20,994)	
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(1,349)	-	-					(1,349)	
F27 Total		3,672,052	-	565,000	-	-	-	-	4,237,052	56.00	3,733,861	-	580,000	-	-	-	-	4,313,861	-
F30 Budget & Control Board - Employee Benefits																			
277	Employee Benefits	155,372,607	-	594,901			-	16,079,104	172,046,612	-	155,372,607	-	594,901					155,967,508	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	(100,018,426)	-	-					(100,018,426)	
F30 Total		155,372,607	-	594,901	-	-	-	16,079,104	172,046,612	-	55,354,181	-	594,901	-	-	-	-	55,949,082	-
F31 Budget & Control Board - Capital Reserve Fund																			
278	Reserve Funds	124,520,532	-	-			-	-	124,520,532	-	124,520,532	-	-					124,520,532	
F31 Total		124,520,532	-	-	-	-	-	-	124,520,532	-	124,520,532	-	-	-	-	-	-	124,520,532	-
H03 Commission on Higher Education																			
279	Administration	2,353,347	-	247,557			-	280,000	2,880,904	27.89	2,112,065	-	997,557					3,109,622	
280	SC Alliance for Minority Participation	320,327	-	-			-	-	320,327	-	320,327	-	-					320,327	
281	Greenville Technical College-University Cnt	907,504	-	-			-	1,123,000	2,030,504	-	907,504	-	-					907,504	
282	Greenville Higher Ed Center	180,287	-	-			-	-	180,287	-	-	-	-					-	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
283	University Center of Greenville -Operations	427,101	-	-	-	-	-	1,112,229	1,539,330	-	-	-	-	-	-	-	-	-	-
284	Lowcountry Graduate Center	1,410,000	-	-	-	-	-	-	1,410,000	-	-	-	-	-	-	-	-	-	-
285	Access and Equity	711,613	-	-	-	-	-	-	711,613	1.00	476,781	-	-	-	-	-	-	476,781	-
286	SREB Contractual Scholarships	1,371,930	-	-	-	-	-	-	1,371,930	-	1,371,930	-	-	-	-	-	-	1,371,930	-
287	SREB Fees and Assessments	1,506,801	-	-	-	-	-	-	1,506,801	-	1,506,801	-	-	-	-	-	-	1,506,801	-
288	Gear Up	600,000	4,688,827	-	-	-	-	75,000	5,363,827	1.00	600,000	4,688,827	-	-	-	-	-	5,288,827	-
289	SC Manufacturing Extension Partnerships	1,227,921	-	-	-	-	-	1,200,000	2,427,921	-	1,227,921	-	-	-	-	-	-	1,227,921	-
290	Arts Program	10,274	-	-	-	-	-	-	10,274	-	-	-	-	-	-	-	-	-	-
291	Training for Math & Science Teachers	-	1,107,849	-	-	-	-	-	1,107,849	0.50	-	1,107,849	-	-	-	-	-	1,107,849	-
292	Centers of Excellence	-	-	721,101	-	-	-	-	721,101	-	-	-	721,101	-	-	-	-	721,101	-
293	Youth Leadership Conference	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-
294	EIA-Teacher Recruitment	-	-	5,871,014	-	-	-	-	5,871,014	-	-	-	5,871,014	-	-	-	-	5,871,014	-
295	Cutting Edge	128,631	-	-	-	-	-	-	128,631	1.00	128,631	-	-	-	-	-	-	128,631	-
296	Professor of the Year	14,850	-	-	-	-	-	-	14,850	-	-	-	-	-	-	-	-	-	-
297	Educational Endowment	21,572,425	-	2,427,575	-	-	-	-	24,000,000	-	21,572,425	-	2,427,575	-	-	-	-	24,000,000	-
298	State Approving Section	72,048	322,573	143,545	-	-	-	-	538,166	1.50	72,048	322,573	143,545	-	-	-	-	538,166	-
299	Higher Education Awareness	348,881	-	-	-	-	-	-	348,881	1.00	348,881	-	-	-	-	-	-	348,881	-
300	Fund for the Improvement of Postsecondary Education	-	69,444	-	-	-	-	-	69,444	-	-	(14,259)	-	-	-	-	-	(14,259)	-
301	African American Loan Program	202,874	-	-	-	-	-	-	202,874	-	202,874	-	-	-	-	-	-	202,874	-
302	Performance Funding	2,463,806	-	-	-	-	-	-	2,463,806	-	2,463,806	-	-	-	-	-	-	2,463,806	-
303	Experimental Program to Stimulate Cooperative Research	375,000	-	-	-	-	-	-	375,000	-	375,000	-	-	-	-	-	-	375,000	-
304	National Guard Tuition Repayment Program	129,187	-	-	-	1,700,000	-	1,300,000	3,129,187	-	129,187	-	-	-	1,700,000	-	-	1,829,187	-
305	Academic Endowment	444,828	-	-	-	-	-	-	444,828	-	444,828	-	-	-	-	-	-	444,828	-
306	LIFE Scholarships	85,123,335	-	-	-	62,604,207	-	-	147,727,542	0.53	82,240,028	-	-	-	79,678,029	-	-	161,918,057	-
307	Electronic Library	-	-	-	-	-	-	2,000,000	2,000,000	-	-	-	-	-	-	-	-	-	-
308	Research Centers of Excellence	-	-	-	-	30,000,000	-	-	30,000,000	1.00	-	-	-	-	-	-	-	-	-
309	Excellence Enhancement	-	-	-	-	4,700,000	-	-	4,700,000	-	-	-	-	-	4,700,000	-	-	4,700,000	-
310	HOPE Scholarships	-	-	-	-	7,767,606	-	-	7,767,606	0.53	-	-	-	-	7,767,606	-	-	7,767,606	-
311	Need Based Grants	-	-	-	-	11,631,566	-	-	11,631,566	0.52	-	-	-	-	11,631,566	-	-	11,631,566	-
312	Palmetto Fellows Scholarships	-	-	-	-	28,915,490	-	-	28,915,490	0.53	-	-	-	-	34,360,732	-	-	34,360,732	-
313	Teacher Scholarship Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
314	Lottery Tuition Assistance	-	-	-	-	47,000,000	-	-	47,000,000	-	-	-	-	-	47,000,000	-	-	47,000,000	-
315	Technology Grants	-	-	-	-	12,000,000	-	-	12,000,000	-	-	-	-	-	8,400,000	-	-	8,400,000	-
1545	Service Learning Engagement	-	-	65,000	-	-	-	-	65,000	-	-	-	65,000	-	-	-	-	65,000	-
1546	Think Tec/Fastr	250,000	-	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	250,000	-
1547	National Foundation of Teaching Entrepreneurship (NFTE)	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-
1690	Education and Economic Development (EEDA) funding for CHE and Institutions	1,683,000	-	-	-	-	-	-	1,683,000	-	1,683,000	-	-	-	-	-	-	1,683,000	-
1797	Critical Needs Nursing Initiative	1,000,000	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-
1798	Charleston Transition Coll. Connection	300,000	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	-	-
1799	SC Community Enterprise Center	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(10,645)	-	-	-	-	-	-	(10,645)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	56,869	-	-	-	-	-	-	56,869	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(247)	-	-	-	-	-	-	(247)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(15,402)	-	-	-	-	-	-	(15,402)	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	(18,987)	-	-	-	-	-	-	(18,987)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(9,983)	-	-	-	-	-	-	(9,983)	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	(90,595)	-	-	-	-	-	-	(90,595)	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	(11,598)	-	-	-	-	-	-	(11,598)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(656)	-	-	-	-	-	-	(656)	-
H03 Total		125,435,970	6,188,693	9,475,792	-	206,318,869	-	7,290,229	354,709,553	37.00	118,332,793	6,104,990	10,225,792	-	205,237,933	-	-	339,901,508	-
H06 Higher Education Tuition Grants																			
316	Tuition Grants	21,802,247	885,940	2,321,305	-	7,766,604	-	-	32,776,096	5.00	21,802,247	703,525	4,654,389	-	7,766,604	-	-	34,926,765	-
317	South Carolina Student Legislature	25,000	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-
318	Administration	352,529	-	-	-	-	-	-	352,529	-	352,529	-	-	-	-	-	-	352,529	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(1,537)	-	-	-	-	-	-	(1,537)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	8,673	-	-	-	-	-	-	8,673	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	(54)	-	-	-	-	-	-	(54)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	(609)	-	-	-	-	-	-	(609)	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	(2,499)	-	-	-	-	-	-	(2,499)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	(939)	-	-	-	-	-	-	(939)	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	(4,270)	-	-	-	-	-	-	(4,270)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	(100)	-	-	-	-	-	-	(100)	-
H06 Total		22,179,776	885,940	2,321,305	-	7,766,604	-	-	33,153,625	5.00	22,153,441	703,525	4,654,389	-	7,766,604	-	-	35,277,959	-
H09 The Citadel																			
319	College of Graduate and Professional Studies	1,240,374	-	1,201,241	-	-	-	-	2,441,615	5.00	1,240,374	-	1,281,554	-	-	-	-	2,521,928	-
320	ROTC Departments	103,386	-	100,124	-	-	-	-	203,510	3.00	103,386	-	106,741	-	-	-	-	210,127	-
321	School of Business Administration	1,923,128	-	1,862,455	-	-	-	-	3,785,583	24.40	1,923,128	-	2,018,201	-	-	-	-	3,941,329	-
322	School of Education	1,261,663	-	1,221,858	-	-	-	-	2,483,521	17.65	1,261,663	-	1,318,648	-	-	-	-	2,580,311	-
323	School of Engineering	1,250,453	-	1,211,002	-	-	-	-	2,461,455	16.25	1,250,453	-	1,336,271	-	-	-	-	2,586,724	-
324	School of Humanities and Social Sciences	3,872,624	-	3,750,447	-	-	-	-	7,623,071	57.50	3,872,624	-	4,046,295	-	-	-	-	7,918,919	-
325	School of Science and Mathematics	3,334,906	-	3,229,693	-	-	-	-	6,564,599	48.50	3,334,906	-	3,454,278	-	-	-	-	6,789,184	-
326	Research	-	52,500	537,473	-	-	-	-	589,973	-	-	53,004	577,904	-	-	-	-	630,808	-
327	Public Service	-	178,400	1,400,836	-	-	-	-	1,579,236	0.90	-	180,111	1,520,106	-	-	-	-	1,700,217	-
328	Academic Support	1,473,781	-	6,624,385	-	-	-	-	8,098,166	60.00	1,473,781	-	6,990,398	-	-	-	-	8,464,179	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
329	Student Services	-	-	6,238,363			-	-	6,238,363	63.57	-	-	6,470,401					6,470,401			
330	Institutional Support	140,000	15,000	8,975,174			-	-	9,130,174	95.25	140,000	15,144	9,286,201					9,441,345			
331	O&M of Plant	-	-	13,760,211			1,600,000	-	15,360,211	105.00	-	-	14,244,316					14,244,316			
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(427,526)	-	-					(427,526)			
332	Scholarships and Fellowships	-	20,521,721	3,304,477			-	-	23,826,198	-	-	20,685,369	5,080,436					25,765,805			
333	Athletics	-	-	7,123,320			-	-	7,123,320	43.00	-	-	7,514,425					7,514,425			
334	Gift Shop Enterprises	-	-	2,497,022			-	-	2,497,022	12.00	-	-	2,634,121					2,634,121			
335	Director of Auxiliary Activity	-	-	38,896			-	-	38,896	1.00	-	-	41,032					41,032			
336	Barracks	-	-	5,390,668			-	-	5,390,668	-	-	-	5,686,642					5,686,642			
337	Cadet Store	-	-	4,563,828			-	-	4,563,828	6.00	-	-	4,814,405					4,814,405			
338	Dining Hall	-	-	5,416,894			-	-	5,416,894	-	-	-	5,714,309					5,714,309			
339	Faculty/Staff Quarters	-	-	591,400			-	-	591,400	3.00	-	-	623,871					623,871			
340	Infirmary	-	-	1,150,976			-	-	1,150,976	10.90	-	-	1,214,170					1,214,170			
341	Laundry/Dry Cleaning	-	-	1,076,719			-	-	1,076,719	24.75	-	-	1,135,836					1,135,836			
342	Print Shop	-	-	364,800			-	-	364,800	12.00	-	-	384,829					384,829			
343	Tailor Shop	-	-	1,233,778			-	-	1,233,778	9.00	-	-	1,301,518					1,301,518			
344	Telephone	-	-	18,564			-	-	18,564	1.00	-	-	19,583					19,583			
345	Coeducation Initiative	1,110,000	-	-			-	-	1,110,000	15.73	-	-	46,773					46,773			
---	FY 07-08 Health Ins/ Pay Plan Allocation						-	-			577,425	-	-					577,425			
---	Property Reinsurance Contract						-	-			(51,336)	-	-					(51,336)			
---	Reduce CIO Charges - DP/Telecom/Internet						-	-			(94,281)	-	-					(94,281)			
---	State Health Plan Deallocation						-	-			(57,795)	-	-					(57,795)			
---	Travel Savings						-	-			(86,752)	-	-					(86,752)			
---	TERI Savings						-	-			(156,701)	-	-					(156,701)			
---	Unemployment Compensation Premium Reduction						-	-			(27,491)	-	-					(27,491)			
	H09 Total	15,710,315	20,767,621	82,884,604	-	-	1,600,000	-	120,962,540	635.40	14,275,858	20,933,628	88,863,164	-	-	-	-	124,072,650	-		
H12 Clemson University (E&G)																					
346	Auxiliary - Student Housing	-	-	22,163,769			-	-	22,163,769	127.00	-	-	23,015,141					23,015,141			
347	Auxiliary - Other	-	-	26,992,275			-	-	26,992,275	202.34	-	-	28,029,124					28,029,124			
348	Line Item-Municipal Services	931,747	-	-			-	-	931,747	30.00	931,747	-	-					931,747			
349	Line Item- Advanced Films and Fibers	1,000,000	-	-			-	-	1,000,000	5.00	1,000,000	-	-					1,000,000			
350	Line Item-Wireless Communication	1,000,000	-	-			-	-	1,000,000	5.00	-	-	-					-			
351	Research	-	-	36,997,036			-	-	36,997,036	279.14	-	-	38,957,196					38,957,196			
352	Sponsored Research	-	74,838,827	15,458,793			-	-	90,297,620	107.83	-	76,918,781	16,162,245					93,081,026			
353	Public Service	-	10,696,842	5,693,007			-	-	16,389,849	102.18	-	10,770,535	5,994,631					16,765,166			
354	Academic Support	-	2,183,706	38,337,528			-	-	40,521,234	431.06	-	2,198,750	40,368,710					42,567,460			
355	Student Services	-	1,310,838	13,851,191			-	-	15,162,029	197.60	-	1,319,869	14,585,049					15,904,918			
356	Institutional Support	-	-	-			-	-	-	-	-	-	-					-			
357	Operation and Maintenance of the Plant	-	16,283	31,356,781			-	105,000	31,478,064	559.60	-	16,395	33,018,112					33,034,507			
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(974,246)	-	-					(974,246)			
357	Scholarships and Fellowships	-	6,896,055	67,926,083			-	-	74,822,138	-	-	7,192,246	71,773,406					78,965,652			
359	Auxiliary - Intercollegiate Athletics	-	-	50,384,012			-	-	50,384,012	144.08	-	-	52,319,402					52,319,402			
360	Auxiliary - Food Services	-	-	12,858,012			-	-	12,858,012	1.00	-	-	13,351,924					13,351,924			
361	Auxiliary - Bookstores	-	-	1,253,227			-	-	1,253,227	0.63	-	-	1,301,367					1,301,367			
362	Instruction--College of Architecture, Arts and Humanities	20,382,296	-	5,987,501			-	-	26,369,797	220.29	20,382,296	-	6,304,728					26,687,024			
363	Instruction--College of Business and Behavioral Science	22,008,693	-	6,141,602			-	-	28,150,295	235.01	22,008,693	-	6,466,994					28,475,687			
364	Instruction--College of Agriculture, Forestry and Life Sciences	12,759,982	-	3,934,515			-	-	16,694,497	133.67	12,759,982	-	4,142,972					16,902,954			
365	Instruction--College of Engineering and Science	33,177,169	-	10,544,008			-	-	43,721,177	413.38	33,177,169	19,737	11,152,383					44,349,289			
	Instruction--College of Health, Education and Human Development	13,410,578	-	4,118,682			-	-	17,529,260	146.92	13,410,578	-	4,336,896					17,747,474			
1548	COMSET	1,006,021	2,864,932	938,772			-	-	4,809,725	12.00	1,006,021	2,864,932	938,772					4,809,725			
1691	CU ICAR	2,000,000	-	-			-	-	2,000,000	-	2,000,000	-	-					2,000,000			
1692	Call Me Mister	1,300,000	-	-			-	-	1,300,000	-	1,300,000	-	-					1,300,000			
1800	SC Light Rail	-	-	-			-	1,500,000	1,500,000	-	-	-	-					-			
---	1% Reduction to Encourage Collaboration										(1,056,211)	-	-					(1,056,211)			
---	FY 07-08 Health Ins/ Pay Plan Allocation										3,882,385	-	-					3,882,385			
---	Property Reinsurance Contract										(232,740)	-	-					(232,740)			
---	Reduce CIO Charges - DP/Telecom/Internet										(5,552)	-	-					(5,552)			
---	Reduce Commercial Vehicle Repair Surcharge										(1,372)	-	-					(1,372)			
---	State Health Plan Deallocation										(313,530)	-	-					(313,530)			
---	Travel Savings										(3,050,466)	-	-					(3,050,466)			
---	TERI Savings										(1,654,005)	-	-					(1,654,005)			
---	Unemployment Compensation Premium Reduction										(124,266)	-	-					(124,266)			
---	Change Fleet Bid Structure										(9,095)	-	-					(9,095)			
	H12 Total	108,976,486	98,807,483	354,936,794	-	-	-	1,605,000	564,325,763	3,353.73	104,437,388	101,301,245	372,219,052	-	-	-	-	577,957,685	-		
H15 University of Charleston																					
367	Instruction	1,236,329	359,575	4,306,035			-	-	5,901,939	26.83	1,236,329	359,575	4,515,635					6,111,539			
368	Instruction	1,395,920	-	4,861,873			-	-	6,257,793	50.17	1,395,920	-	5,084,108					6,480,028			
369	Instruction	2,008,408	-	6,995,124			-	-	9,003,532	48.31	2,008,408	-	7,314,869					9,323,277			
370	Instruction	1,646,657	-	5,735,175			-	-	7,381,832	50.06	1,646,657	-	5,997,329					7,643,986			
371	Instruction	3,679,946	-	12,816,958			-	-	16,496,904	144.37	3,679,946	-	14,815,136					18,495,082			
372	Instruction	3,617,742	-	12,600,306			-	-	16,218,048	122.75	3,617,742	-	13,176,263					16,794,005			
373	Research	323,004	3,966,249	2,401,282			-	-	6,690,535	5.00	323,004	3,966,249	2,638,885					6,928,138			

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
374	Public Service	84,647	424,176	463,360			-	-	972,183	4.00		424,176	497,885				922,061		
375	Academic Support-Other	1,984,851	-	6,421,746			-	-	8,406,597	91.10	1,984,851	-	6,720,292				8,705,143		
376	Academic Support-Libraries	1,454,136	-	4,749,997			-	-	6,204,133	44.20	1,454,136	-	4,970,326				6,424,462		
377	Student Services	1,922,298	-	6,975,554			-	-	8,897,852	111.85	1,922,298	-	7,291,546				9,213,844		
378	Institutional Support	3,852,810	-	12,496,821			-	-	16,349,631	267.89	3,852,810	-	13,077,451				16,930,261		
	Savings from Implementing Administration Standards for Non-teaching Personnel										(48,582)	-	-				(48,582)		
379	Operation/Maintenance of Plant	4,781,040	-	15,475,233			3,700,000	-	23,956,273	118.30	4,781,040	-	16,194,601				20,975,641		
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(629,357)	-	-				(629,357)		
380	Scholarships/Fellowships	-	5,250,000	10,827,089			-	-	16,077,089	-	-	5,250,000	11,398,040				16,648,040		
381	Hospitality and Tourism	545,000	-	-			-	-	545,000	5.75	-	-	-				-		
382	Avery Center	300,000	-	-			-	-	300,000	7.00	300,000	-	-				300,000		
383	Governor's School	288,017	-	-			-	-	288,017	1.75	221,748	-	-				221,748		
384	Auxiliary - Residence Halls	-	-	14,012,513			-	-	14,012,513	50.00	-	-	14,012,513				14,012,513		
385	Auxiliary - Food Service	-	-	6,777,455			-	-	6,777,455	-	-	-	7,277,131				7,277,131		
386	Auxiliary - Health Services	-	-	988,000			-	-	988,000	11.00	-	-	1,061,044				1,061,044		
387	Auxiliary - Other Rentals	-	-	71,500			-	-	71,500	-	-	-	71,500				71,500		
388	Auxiliary - Vending	-	-	70,000			-	-	70,000	3.00	-	-	70,000				70,000		
389	Auxiliary - Bookstore	-	-	400,000			-	-	400,000	-	-	-	400,000				400,000		
390	Auxiliary - Parking	-	-	1,341,322			-	-	1,341,322	3.00	-	-	1,341,322				1,341,322		
391	Auxiliary - Athletics	-	-	8,339,210			-	-	8,339,210	35.39	-	-	8,918,793				8,918,793		
1549	Effective Teaching and Learning	901,800	-	-			-	-	901,800	11.30	-	-	-				-		
1550	Office of Tourism Analysis	-	-	-			-	-	-	-	-	-	-				-		
1551	Economic Partnership	591,550	-	-			-	-	591,550	2.90	-	-	-				-		
1694	Instruction	1,286,167	-	4,479,616			-	-	5,765,783	49.09	1,286,167	-	4,684,378				5,970,545		
1696	Marine Genomics	603,000	-	-			-	-	603,000	3.25	-	-	-				-		
1697	Real Estate	612,764	-	-			-	-	612,764	4.25	-	-	-				-		
1801	Global Trade and Resource Center	350,000	-	-			-	-	350,000	3.00	-	-	-				-		
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,128,818	-	-				1,128,818		
---	Property Reinsurance Contract										(149,853)	-	-				(149,853)		
---	Reduce CIO Charges - DP/Telecom/Internet										(175,923)	-	-				(175,923)		
---	Reduce Commercial Vehicle Repair Surcharge										(28)	-	-				(28)		
---	State Health Plan Deallocation										(106,929)	-	-				(106,929)		
---	Travel Savings										(1,146,872)	-	-				(1,146,872)		
---	TERI Savings										(654,847)	-	-				(654,847)		
---	Unemployment Compensation Premium Reduction										(66,460)	-	-				(66,460)		
H15 Total		33,466,086	10,000,000	143,606,169	-	-	3,700,000	-	190,772,255	1,275.51	27,861,023	10,000,000	151,529,047	-	-	-	189,390,070	-	
H17 Coastal Carolina University																			
392	Book Store	-	-	9,621			-	-	9,621	-	-	-	9,621				9,621		
393	General Instruction	-	-	2,222,487			-	-	2,222,487	3.43	-	-	2,222,487				2,222,487		
394	Specific Instruction Program	-	-	2,751,650			-	-	2,751,650	32.17	-	-	2,751,650				2,751,650		
395	College of Business	3,430,508	-	5,075,657			-	-	8,506,165	49.00	3,430,508	-	5,578,812				9,009,320		
396	College of Education	2,337,718	-	3,458,622			-	-	5,796,340	40.17	2,337,718	-	3,835,988				6,173,706		
397	College of Hum. & Fine Arts	5,580,096	-	8,255,782			-	-	13,835,878	84.82	5,580,096	-	9,199,198				14,779,294		
398	College of Natural Science	5,010,800	-	7,411,185			-	-	12,421,985	82.21	5,010,800	-	8,354,601				13,365,401		
399	Research	-	2,843,550	568,710			-	-	3,412,260	2.29	-	2,943,550	568,710				3,512,260		
400	Public Service	-	3,831,450	1,149,435			-	-	4,980,885	5.72	-	3,831,450	1,149,435				4,980,885		
401	Academic Support	-	-	5,022,243			-	-	5,022,243	74.78	-	-	5,651,187				5,651,187		
402	Student Services	-	-	5,339,741			-	-	5,339,741	74.86	-	-	5,968,685				5,968,685		
403	Athletics	-	-	9,399,868			-	-	9,399,868	70.45	-	-	9,399,868				9,399,868		
404	Institutional Support	-	-	12,719,167			-	-	12,719,167	160.34	-	-	14,567,599				14,567,599		
	Savings from Implementing Administration Standards for Non-teaching Personnel										(13,452)	-	-				(13,452)		
404	Oper. and Maint. Of Plant	-	-	8,206,845			-	-	8,206,845	115.51	-	-	9,213,155				9,213,155		
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(254,984)	-	-				(254,984)		
406	Scholarship & Fellowship	-	-	21,782,294			-	-	21,782,294	-	-	-	21,820,834				21,820,834		
407	Residence Halls	-	-	2,347,561			-	-	2,347,561	20.58	-	-	3,457,561				3,457,561		
408	Food Serve / Vending	-	-	57,727			-	-	57,727	-	-	-	117,656				117,656		
409	Health Service	-	-	432,952			-	-	432,952	-	-	-	432,952				432,952		
---	FY 07-08 Health Ins/ Pay Plan Allocation										449,193	-	-				449,193		
---	Property Reinsurance Contract										(56,723)	-	-				(56,723)		
---	Reduce CIO Charges - DP/Telecom/Internet										(3,659)	-	-				(3,659)		
---	Reduce Commercial Vehicle Repair Surcharge										(987)	-	-				(987)		
---	State Health Plan Deallocation										(39,939)	-	-				(39,939)		
---	Travel Savings										(315,025)	-	-				(315,025)		
---	TERI Savings										(141,071)	-	-				(141,071)		
---	Unemployment Compensation Premium Reduction										(60,854)	-	-				(60,854)		
---	Change Fleet Bid Structure										(1,835)	-	-				(1,835)		
H17 Total		16,359,122	6,675,000	96,211,547	-	-	-	-	119,245,669	816.33	15,919,786	6,775,000	104,300,000	-	-	-	126,994,786	-	
H18 Francis Marion University																			
410	Research	-	58,497	89,324			-	-	147,821	-	-	58,497	89,324				147,821		
411	Public Service	-	235,413	1,095,000			-	-	1,330,413	11.65	-	235,413	1,095,000				1,330,413		
412	Academic Support	-	-	4,135,628			-	-	4,135,628	42.19	-	-	4,135,628				4,135,628		
413	Student Services	-	-	3,064,386			-	-	3,064,386	35.34	-	-	3,064,386				3,064,386		

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
414	Athletics	-	-	1,567,242			-	-	1,567,242	18.37		-	-	1,567,242				1,567,242			
415	Institutional Support	-	-	4,994,266			-	-	4,994,266	64.72		-	-	4,994,266				4,994,266			
	Savings from Implementing Administration Standards for Non-teaching Personnel																				
415	Facilities Maintenance	-	-	7,561,053			-	-	7,561,053	95.00		(80,801)	-	-				(80,801)			
416	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration											(234,920)	-	-				(234,920)			
417	Scholarships and Fellowships	-	4,784,619	1,689,057			-	-	6,473,676	-		-	5,298,181	1,689,057				6,987,238			
418	Auxiliary Enterprises - Dining Services	-	-	234,360			-	-	234,360	4.00		-	-	234,360				234,360			
419	Auxiliary Enterprises - Bookstore	-	-	92,715			-	-	92,715	-		-	-	92,715				92,715			
420	Auxiliary Enterprises - Housing	-	-	196,544			-	-	196,544	1.00		-	-	(313,245)				(313,245)			
421	Omega Project	18,853	-	56,147			-	-	75,000	-		-	-	56,147				56,147			
422	Instruction - Nursing Program	1,238,031	-	-			-	-	1,238,031	12.56		1,238,031	-	1,486,209				2,724,240			
423	Instruction - School of Business	2,206,372	-	651,356			-	-	2,857,728	25.25		2,206,372	-	756,033				2,962,405			
424	Instruction - School of Education	1,421,691	-	420,622			-	-	1,842,313	17.15		1,421,691	-	488,222				1,909,913			
425	Instruction - College of Liberal Arts	10,849,445	-	2,329,148			-	-	13,178,593	138.13		10,849,445	-	2,703,474				13,552,919			
1553	Small and Minority Business Assistance	500,000	-	-			-	-	500,000	-		500,000	-	-				500,000			
	Program for Women & Minorities in Science & Mathematics	100,000	-	-			-	-	100,000	-		100,000	-	-				100,000			
1699	Construction - Center for the Performing Arts	-	-	-			-	4,000,000	4,000,000	-		-	-	-				-			
1700	Early Childhood Education & Child Development Program	585,000	-	-			-	-	585,000	-		585,000	-	-				585,000			
1802	I-95 Corridor Study	-	-	-			-	250,000	250,000	-		-	-	-				-			
1803	Accreditation & Program Enhancement Project	850,000	-	-			-	-	850,000	-		-	-	-				-			
1804	Teaching Education Initiative	500,000	-	-			-	-	500,000	-		-	-	-				-			
1805	Rural Assistance Initiative	600,000	-	-			-	-	600,000	-		-	-	-				-			
---	FY 07-08 Health Ins/ Pay Plan Allocation											528,068	-	-				528,068			
---	Property Reinsurance Contract											(38,027)	-	-				(38,027)			
---	Reduce CIO Charges - DP/Telecom/Internet											(3,096)	-	-				(3,096)			
---	State Health Plan Deallocation											(67,436)	-	-				(67,436)			
---	Travel Savings											(101,453)	-	-				(101,453)			
---	TERI Savings											(280,454)	-	-				(280,454)			
---	Unemployment Compensation Premium Reduction											(13,818)	-	-				(13,818)			
H18 Total		18,869,392	5,078,529	28,176,848	-	-	-	4,250,000	56,374,769	465.36		16,608,602	5,592,091	29,699,871	-	-	-	51,900,564	-		
H21 Lander University																					
427	College of Business & Public Affairs	1,930,221	2,077	1,298,001			-	-	3,230,299	24.75		1,930,221	2,077	1,298,001				3,230,299			
428	College of Science, Mathematics & Natural Sciences	2,935,987	14,411	1,967,192			-	-	4,917,590	32.25		2,935,987	14,411	1,967,192				4,917,590			
429	College of Arts and Humanities	2,971,084	18,204	1,997,695			-	-	4,986,983	39.25		2,971,084	18,204	1,997,695				4,986,983			
430	College of Education	1,915,356	330,639	1,287,072			-	-	3,533,067	35.58		1,915,356	330,639	1,287,072				3,533,067			
431	Instruction - Other	806,665	5,400	640,346			-	-	1,452,411	0.75		806,665	5,400	640,346				1,452,411			
432	Public Service	-	11,805	32,880			-	20,000	64,685	1.00		-	11,805	32,880				44,685			
433	Academic Support	-	30,681	1,460,677			-	-	1,491,358	18.75		-	30,681	1,460,677				1,491,358			
434	Student Services	-	16,343	1,519,142			-	-	1,535,485	49.00		-	16,343	1,519,142				1,535,485			
435	Intercollegiate Athletics	-	-	1,020,506			-	-	1,020,506	15.75		-	-	1,020,506				1,020,506			
436	Institutional Support	-	15,474	1,709,630			-	-	1,725,104	43.33		-	15,474	1,709,630				1,725,104			
	Savings from Implementing Administration Standards for Non-teaching Personnel											(276,636)	-	-				(276,636)			
437	Operation & Maintenance of Plant	-	7,235	2,682,399			425,000	-	3,114,634	52.50		-	7,235	3,482,399				3,489,634			
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration											(83,341)	-	-				(83,341)			
438	Scholarships and Fellowships	-	3,033,543	1,369,554			-	-	4,403,097	-		-	3,033,543	1,369,554				4,403,097			
439	Food Services	-	-	2,098,801			-	-	2,098,801	-		-	-	2,098,801				2,098,801			
440	Book Store	-	-	1,035,208			-	-	1,035,208	5.00		-	-	1,048,255				1,048,255			
441	Residence Halls	-	15,906	1,180,575			-	-	1,196,481	1.00		-	15,906	1,180,575				1,196,481			
---	FY 07-08 Health Ins/ Pay Plan Allocation											378,624	-	-				378,624			
---	Property Reinsurance Contract											(30,767)	-	-				(30,767)			
---	Reduce CIO Charges - DP/Telecom/Internet											(21)	-	-				(21)			
---	State Health Plan Deallocation											(37,362)	-	-				(37,362)			
---	TERI Savings											(242,838)	-	-				(242,838)			
---	Unemployment Compensation Premium Reduction											(12,710)	-	-				(12,710)			
---	Change Fleet Bid Structure											(103)	-	-				(103)			
H21 Total		10,559,313	3,501,718	21,299,678	-	-	425,000	20,000	35,805,709	318.91		10,254,159	3,501,718	22,112,725	-	-	-	35,868,602	-		
H24 South Carolina State University																					
442	Food Services	-	-	7,492,514			-	-	7,492,514	41.00		-	-	7,492,514				7,492,514			
443	Housing	-	-	8,764,339			-	-	8,764,339	40.00		-	-	8,764,339				8,764,339			
444	Bookstore	-	-	2,576,981			-	-	2,576,981	14.00		-	-	2,576,981				2,576,981			
445	Instruction	12,745,866	-	20,119,466		2,500,000	-	-	35,365,332	316.00		12,745,866	-	20,119,466		2,500,000		35,365,332			
446	Research/Grants	-	30,230,781	-			-	-	30,230,781	75.00		-	30,230,781	-				30,230,781			
447	Public Service	176,855	-	-			-	-	176,855	3.33		176,855	-	-				176,855			
448	Libraries	1,385,736	-	4,681,038			-	-	6,066,774	8.00		1,385,736	-	4,681,038				6,066,774			
449	Student Services	1,944,043	-	3,004,961			-	-	4,949,004	45.00		1,944,043	-	3,004,961				4,949,004			
450	Residential Life	-	-	-			-	-	-	-		-	-	-				-			
	Operation and Maintenance of Plant & Deferred Maintenance	2,656,981	-	11,673,767			-	1,500,000	15,830,748	70.00		2,656,981	-	14,011,538				16,668,519			
451	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration											(445,252)	-	-				(445,252)			

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding							Total Funds	Total FTEs	FY 2008-09 Agency Funding							Total Funds	New FTEs
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding			General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring		
452	Administration	3,533,151	-	2,529,374	-	-	-	-	6,062,525	60.00	3,533,151	-	2,529,374	-	-	-	-	6,062,525	-
	Savings from Implementing Administration Standards for Non-teaching Personnel										(52,877)	-	-	-	-	-	-	(52,877)	-
453	Access and Equity	-	-	129,000	-	-	-	-	129,000	-	-	-	129,000	-	-	-	-	129,000	-
454	School of Business Accreditation	-	-	410,635	-	-	-	-	410,635	-	-	-	410,635	-	-	-	-	410,635	-
455	Transportation	748,365	-	-	-	-	-	410,635	1,159,000	-	748,365	-	-	-	-	-	-	748,365	-
456	Felton Laboratory	-	-	904,050	-	-	-	-	904,050	-	-	-	904,050	-	-	-	-	904,050	-
	I-95 corridor Health, Education, and Economic Development Institute	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	-	-	-	-
1807	SC State Bridge Program	-	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	-	-	-	-
1808	Obesity Program	-	-	-	-	-	-	400,000	400,000	-	-	-	-	-	-	-	-	-	-
1809	SC Alliance for Minority Participation	-	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										795,742	-	-	-	-	-	-	795,742	-
---	Property Reinsurance Contract										(38,091)	-	-	-	-	-	-	(38,091)	-
---	Reduce CIO Charges - DP/Telecom/Internet										(110,383)	-	-	-	-	-	-	(110,383)	-
---	Reduce Commercial Vehicle Repair Surcharge										(1,652)	-	-	-	-	-	-	(1,652)	-
---	State Health Plan Deallocation										(92,710)	-	-	-	-	-	-	(92,710)	-
	TERI Savings										(148,339)	-	-	-	-	-	-	(148,339)	-
	Unemployment Compensation Premium Reduction										(183,593)	-	-	-	-	-	-	(183,593)	-
---	Change Fleet Bid Structure										(816)	-	-	-	-	-	-	(816)	-
	H24 Total	23,190,997	30,230,781	62,286,125	-	2,500,000	-	3,010,635	121,218,538	672.33	22,913,026	30,230,781	64,623,896	-	2,500,000	-	-	120,267,703	-
H27 University of South Carolina - Columbia																			
457	School of Medicine	22,242,623	17,156,652	24,205,592	-	-	-	-	63,604,867	740.76	22,242,623	17,279,655	24,348,991	-	-	-	-	63,871,269	-
458	Research	-	58,032,474	46,407,462	-	-	-	-	104,439,936	123.80	-	58,032,474	46,407,462	-	-	-	-	104,439,936	-
459	Public Service	32,040	19,723,018	15,431,582	-	-	-	-	35,186,640	211.02	32,040	19,723,018	15,431,582	-	-	-	-	35,186,640	-
460	Academic Support	81,915	147,087	41,626,796	-	-	-	-	41,855,798	458.69	81,915	147,087	41,626,796	-	-	-	-	41,855,798	-
461	Student Services	-	1,751,671	22,285,604	-	-	-	-	24,037,275	177.64	-	1,751,671	22,285,604	-	-	-	-	24,037,275	-
462	Operations & Maintenance	-	-	36,739,042	-	-	-	105,000	36,844,042	435.27	-	-	36,739,042	-	-	-	-	36,739,042	-
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(1,141,471)	-	-	-	-	-	-	(1,141,471)	-
463	Scholarships	-	52,416,428	58,742,973	-	-	-	-	111,159,401	-	-	52,416,428	58,742,973	-	-	-	-	111,159,401	-
464	Institute for Public Service and Policy Research	716,454	-	-	-	-	-	-	716,454	-	716,454	-	-	-	-	-	-	716,454	-
465	Instruction: Arts and Sciences	62,478,259	750,149	72,604,741	-	-	-	-	135,833,149	792.97	62,478,259	750,149	74,907,297	-	-	-	-	138,135,705	-
	Instruction: Business and Hospitality, Retail, and Sports Management	19,320,133	277,402	26,848,899	-	-	-	-	46,446,434	235.98	19,320,133	277,402	26,848,899	-	-	-	-	46,446,434	-
467	Instruction: Education	9,160,657	104,451	10,109,528	-	-	-	-	19,374,636	126.03	9,160,657	104,451	10,109,528	-	-	-	-	19,374,636	-
468	Instruction: Engineering & Information Technology	14,822,264	113,020	10,938,851	-	-	-	-	25,874,135	125.70	14,822,264	113,020	10,938,851	-	-	-	-	25,874,135	-
469	Instruction: Law School	7,578,765	100,868	9,762,715	-	-	-	-	17,442,348	92.84	7,578,765	100,868	9,762,715	-	-	-	-	17,442,348	-
	Instruction: Mass Communications and Library Science	4,077,786	58,312	5,643,816	-	-	-	-	9,779,914	73.90	4,077,786	58,312	5,643,816	-	-	-	-	9,779,914	-
	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	18,328,391	196,258	18,995,257	-	-	-	-	37,519,906	341.82	18,328,391	196,258	18,995,257	-	-	-	-	37,519,906	-
472	African American Professors Program	178,805	-	-	-	-	-	-	178,805	-	178,805	-	-	-	-	-	-	178,805	-
473	USC NanoCenter	1,000,000	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-
474	Small Business Development Center	936,534	-	-	-	-	-	-	936,534	-	936,534	-	-	-	-	-	-	936,534	-
475	Law School Books and Publications	344,074	-	-	-	-	-	-	344,074	-	344,074	-	-	-	-	-	-	344,074	-
476	Institutional Support	1,639,623	-	31,370,607	-	-	-	-	33,010,230	588.81	1,639,623	-	31,370,607	-	-	-	-	33,010,230	-
477	Auxiliary: Athletics	-	-	50,971,965	-	-	-	-	50,971,965	188.76	-	-	50,971,965	-	-	-	-	50,971,965	-
478	Auxiliary: Housing	-	-	26,664,018	-	-	-	-	26,664,018	98.74	-	-	26,664,018	-	-	-	-	26,664,018	-
479	Auxiliary: Student Health Services	-	-	7,537,312	-	-	-	-	7,537,312	27.91	-	-	7,537,312	-	-	-	-	7,537,312	-
480	Auxiliary: Bookstore	-	-	959,237	-	-	-	-	959,237	3.55	-	-	959,237	-	-	-	-	959,237	-
481	Auxiliary: Other	-	-	9,419,961	-	-	-	-	9,419,961	34.88	-	-	10,263,204	-	-	-	-	10,263,204	-
1557	Instruction: Honors College	1,660,854	19,554	1,892,596	-	-	-	-	3,573,004	12.01	1,660,854	19,554	1,892,596	-	-	-	-	3,573,004	-
1558	Instruction: Graduate School, DEIS and University 101	431,593	24,686	2,389,294	-	-	-	-	2,845,573	35.37	431,593	24,686	2,389,294	-	-	-	-	2,845,573	-
1559	Hydrogen Fuel Cell Research	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	-
1560	Palmetto Poison Control Center	250,000	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-
1561	Epilepsy	75,000	-	-	-	-	-	-	75,000	-	75,000	-	-	-	-	-	-	75,000	-
1702	Faculty Excellence Initiative	8,800,000	-	-	-	-	-	-	8,800,000	-	8,800,000	-	-	-	-	-	-	8,800,000	-
1703	Technology Incubator	200,000	-	-	-	-	-	-	200,000	-	200,000	-	-	-	-	-	-	200,000	-
1704	Freshwater Initiative	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-
1810	OneCarolina	1,500,000	-	-	-	-	-	1,500,000	3,000,000	-	1,500,000	-	-	-	-	-	-	1,500,000	-
1811	SC Lightrail	-	-	-	-	-	-	1,500,000	1,500,000	-	-	-	-	-	-	-	-	-	-
	South Carolina Institute for Archaeology and Anthropology	-	-	-	-	-	-	354,375	354,375	-	-	-	-	-	-	-	-	-	-
1813	EngenuitySC	100,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-
---	1% Reduction to Encourage Collaboration										(1,769,716)	-	-	-	-	-	-	(1,769,716)	-
---	Consolidate Institute for Archeology & Anthropology with Dept of Archives & History										(496,812)	-	-	-	-	-	-	(496,812)	-
---	Consolidate Maintenance Facilities, Columbia Area										(36,453)	-	-	-	-	-	-	(36,453)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation										6,316,669	-	-	-	-	-	-	6,316,669	-
---	Nightly Custodial Services										(14,235)	-	-	-	-	-	-	(14,235)	-
---	Property Reinsurance Contract										(227,949)	-	-	-	-	-	-	(227,949)	-
---	Reduce CIO Charges - DP/Telecom/Internet										(44,807)	-	-	-	-	-	-	(44,807)	-
---	Reduce Commercial Vehicle Repair Surcharge										(128)	-	-	-	-	-	-	(128)	-
---	State Health Plan Deallocation										(586,597)	-	-	-	-	-	-	(586,597)	-
---	Travel Savings										(199,608)	-	-	-	-	-	-	(199,608)	-
	TERI Savings										(2,463,198)	-	-	-	-	-	-	(2,463,198)	-
	Unemployment Compensation Premium Reduction										(212,661)	-	-	-	-	-	-	(212,661)	-

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	Change Fleet Bid Structure										(6,410)	-	-					(6,410)	
H27 Total		177,455,770	150,872,030	531,547,848	-	-	-	3,459,375	863,335,023	4,926.45	174,722,394	150,995,033	559,837,046	-	-	-		885,554,473	-
H29 University of South Carolina - Aiken																			
482	Instruction: Arts and Sciences	6,958,949	45,119	2,160,507			-	-	9,164,575	105.93	6,958,949	45,119	817,830					7,821,898	
483	Instruction: Business and Hospitality, Retail, and Sports Management	1,378,654	-	1,157,386			-	-	2,536,040	19.98	1,378,654	-	1,430,642					2,809,296	
484	Instruction: Education	1,023,851	-	994,662			-	-	2,018,513	14.01	1,023,851	-	1,229,499					2,253,350	
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,446,915	-	1,051,593			-	-	2,498,508	19.80	1,446,915	-	1,299,871					2,746,786	
486	Institutional Support	-	-	3,715,053			-	-	3,715,053	38.82	-	-	3,971,819					3,971,819	
487	Auxiliary: Bookstore	-	-	1,495,757			-	-	1,495,757	4.00	-	-	1,495,757					1,495,757	
488	Auxiliary: Housing	-	-	2,094,361			-	-	2,094,361	5.57	-	-	2,094,361					2,094,361	
489	Auxiliary: Other	-	-	2,344,781			-	-	2,344,781	5.00	-	-	5,857,873					5,857,873	
490	Research	-	92,042	198,834			-	-	290,876	-	-	97,086	198,834					295,920	
491	Public Service	-	430,882	1,814,480			-	-	2,245,362	15.66	-	284,862	1,814,480					2,099,342	
492	Academic Support	-	-	3,169,022			-	-	3,169,022	33.92	-	(44,888)	3,169,022					3,124,134	
493	Student Services	-	42,863	4,784,665			-	-	4,827,528	53.57	-	38,673	4,784,665					4,823,338	
494	Operations & Maintenance	-	45,117	3,414,780			-	-	3,459,897	34.00	-	45,117	3,414,780					3,459,897	
494	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(106,096)	-	-					(106,096)	
495	Scholarships	-	3,855,829	7,314,846			-	-	11,170,675	-	-	4,047,243	7,665,573					11,712,816	
---	FY 07-08 Health Ins/ Pay Plan Allocation										387,711	-	-					387,711	
---	Property Reinsurance Contract										(14,614)	-	-					(14,614)	
---	Reduce CIO Charges - DP/Telecom/Internet										(3,821)	-	-					(3,821)	
---	State Health Plan Deallocation										(34,319)	-	-					(34,319)	
---	Unemployment Compensation Premium Reduction										(13,089)	-	-					(13,089)	
H29 Total		10,808,369	4,511,852	35,710,727	-	-	-	-	51,030,948	350.26	11,024,141	4,513,212	39,245,006	-	-	-		54,782,359	-
H34 University of South Carolina - Upstate																			
496	Research	-	72,470	108,506			-	-	180,976	-	-	146,945	108,506					255,451	
497	Public Service	-	711,595	1,309,308			-	-	2,020,903	18.62	-	620,175	1,517,888					2,138,063	
498	Academic Support	-	-	4,908,985			-	-	4,908,985	33.67	-	-	4,369,828					4,369,828	
499	Student Services	-	265,210	7,652,507			-	-	7,917,717	68.35	-	276,053	7,529,375					7,805,428	
500	Operations & Maintenance	-	-	6,515,150			-	-	6,515,150	77.14	-	-	6,515,150					6,515,150	
500	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(202,424)	-	-					(202,424)	
501	Scholarships	-	6,382,766	11,292,594			-	-	17,675,360	-	-	6,441,432	11,601,260					18,042,692	
502	Instruction: Arts and Sciences	8,515,974	138,773	6,436,212			-	-	15,090,959	135.34	8,515,974	179,221	6,903,954					15,599,149	
503	Instruction: Business and Hospitality, Retail, and Sports Management	1,469,545	-	1,110,654			-	-	2,580,199	23.35	1,469,545	-	1,445,917					2,915,462	
504	Instruction: Education	1,665,674	138,772	1,258,885			-	-	3,063,331	26.47	1,665,674	138,772	1,542,489					3,346,935	
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	2,561,045	-	1,935,590			-	-	4,496,635	40.70	2,561,045	-	2,769,822					5,330,867	
506	Institutional Support	-	-	7,186,270			-	-	7,186,270	65.72	-	-	7,186,270					7,186,270	
507	Auxiliary: Bookstore	-	-	2,623,436			-	-	2,623,436	7.24	-	-	2,623,436					2,623,436	
508	Auxiliary: Housing	-	-	980,409			-	-	980,409	4.33	-	-	980,409					980,409	
509	Auxiliary: Other	-	-	166,496			-	-	166,496	5.07	-	-	166,496					166,496	
---	FY 07-08 Health Ins/ Pay Plan Allocation										445,927	-	-					445,927	
---	Property Reinsurance Contract										(19,976)	-	-					(19,976)	
---	Reduce CIO Charges - DP/Telecom/Internet										(3,057)	-	-					(3,057)	
---	State Health Plan Deallocation										(40,690)	-	-					(40,690)	
---	Unemployment Compensation Premium Reduction										(19,230)	-	-					(19,230)	
H34 Total		14,212,238	7,709,586	53,485,002	-	-	-	-	75,406,826	506.00	14,372,788	7,802,598	55,260,800	-	-	-		77,436,186	-
H36 University of South Carolina - Beaufort																			
510	Instruction	2,622,841	201,157	3,860,996			-	-	6,684,994	58.16	2,622,841	201,157	5,128,377					7,952,375	
511	Research	-	24,083	176,832			-	-	200,915	1.65	-	24,083	178,010					202,093	
512	Public Service	-	162,099	185,520			-	-	347,619	4.68	-	162,099	213,485					375,584	
513	Academic Support	-	-	2,023,763			-	-	2,023,763	21.61	-	-	2,280,524					2,280,524	
514	Student Services	-	108,529	2,017,519			-	-	2,126,048	19.19	-	108,529	1,775,792					1,884,321	
515	Operations & Maintenance	-	-	1,835,634			-	-	1,835,634	11.88	-	-	1,835,634					1,835,634	
515	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-					-	
516	Scholarships	-	1,047,933	1,149,349			-	-	2,197,282	-	-	1,047,933	1,386,757					2,434,690	
517	Auxiliary: Bookstore	-	-	913,251			-	-	913,251	3.44	-	-	922,380					922,380	
518	Penn Center - LINE ITEM	180,240	-	-			-	-	180,240	-	-	-	-					-	
519	Institutional Support	-	-	1,755,267			-	-	1,755,267	17.73	-	-	1,755,267					1,755,267	
---	FY 07-08 Health Ins/ Pay Plan Allocation										72,247	-	-					72,247	
---	Property Reinsurance Contract										(10,944)	-	-					(10,944)	
---	Reduce CIO Charges - DP/Telecom/Internet										(330)	-	-					(330)	
---	State Health Plan Deallocation										(4,731)	-	-					(4,731)	
---	Unemployment Compensation Premium Reduction										(4,369)	-	-					(4,369)	
H36 Total		2,803,081	1,543,801	13,918,131	-	-	-	-	18,265,013	138.34	2,674,714	1,543,801	15,476,226	-	-	-		19,694,741	-
H37 University of South Carolina - Lancaster																			
520	Instruction: Arts & Sciences	1,950,991	35,870	3,518,913			-	-	5,505,774	33.74	1,950,991	35,870	3,622,364					5,609,225	
521	Research	-	-	-			-	-	-	-	-	(767)	-					(767)	
522	Public Service	-	54,423	1,299,146			-	-	1,353,569	9.92	-	(126,446)	1,299,146					1,172,700	
523	Academic Support	236,160	-	532,121			-	-	768,281	5.65	236,160	10,665	711,618					958,443	
524	Student Services	167,883	266,462	848,061			-	-	1,282,406	8.07	167,883	266,462	848,061					1,282,406	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
525	Operations & Maintenance	-	-	1,071,818			-	800,000	1,871,818	12.78	-	-	1,071,818					1,071,818	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(33,301)	-	-					(33,301)	
526	Scholarships	-	1,410,227	1,928,673			-	-	3,338,900	-	-	1,741,147	1,949,490					3,690,637	
527	Auxiliary: Bookstore	-	-	-			-	-	-	-	-	(158,964)	-					(158,964)	
528	Institutional Support	326,176	-	876,351			-	-	1,202,527	6.87	326,176	-	876,351					1,202,527	
---	FY 07-08 Health Ins/ Pay Plan Allocation										89,683	-	-					89,683	
---	Property Reinsurance Contract										(6,940)	-	-					(6,940)	
---	State Health Plan Deallocation										(5,869)	-	-					(5,869)	
	Unemployment Compensation Premium Reduction										(2,859)	-	-					(2,859)	
	H37 Total	2,681,210	1,766,982	10,075,083	-	-	-	800,000	15,323,275	77.03	2,721,924	1,767,967	10,378,848	-	-	-		14,868,739	-
H38 University of South Carolina - Salkehatchie																			
529	Instruction: Arts & Sciences	1,417,929	112,735	969,629			-	-	2,500,293	22.07	1,417,929	113,380	1,534,589					3,065,898	
530	Research	-	49,411	114,443			-	-	163,854	-	-	57,866	193,994					251,860	
531	Public Service	-	160,006	112,324			-	-	272,330	5.23	-	121,303	388,060					509,363	
532	Academic Support	265,325	-	356,281			-	-	621,606	5.00	265,325	-	363,373					628,698	
533	Student Services	237,467	146,984	525,850			-	-	910,301	5.11	237,467	157,146	1,298,390					1,693,003	
534	Operations & Maintenance	-	-	1,007,400			-	-	1,007,400	9.12	-	-	1,007,400					1,007,400	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-					-	
535	Scholarships	-	1,314,651	746,964			-	-	2,061,615	-	-	1,445,239	858,059					2,303,298	
536	Auxiliary: Bookstore	-	-	260,086			-	-	260,086	0.13	-	-	299,233					299,233	
537	Leadership Center	100,460	-	-			-	-	100,460	-	-	-	-					-	
538	Institutional Support	281,337	-	490,252			-	-	771,589	5.61	281,337	-	490,252					771,589	
---	FY 07-08 Health Ins/ Pay Plan Allocation										72,994	-	-					72,994	
---	Property Reinsurance Contract										(9,390)	-	-					(9,390)	
---	Reduce CIO Charges - DP/Telecom/Internet										(7)	-	-					(7)	
---	State Health Plan Deallocation										(5,336)	-	-					(5,336)	
	Unemployment Compensation Premium Reduction										(1,782)	-	-					(1,782)	
	H38 Total	2,302,518	1,783,787	4,583,229	-	-	-	-	8,669,534	52.27	2,258,537	1,894,934	6,433,350	-	-	-		10,586,821	-
H39 University of South Carolina - Sumter																			
539	Instruction: Arts & Sciences	2,613,991	36,708	1,944,604			-	-	4,595,303	40.64	2,613,991	28,142	1,942,577					4,584,710	
540	Public Service	-	39,755	50,217			-	-	89,972	-	-	(42,650)	(53,096)					(95,746)	
541	Academic Support	581,628	-	934,473			-	-	1,516,101	16.84	581,628	-	868,976					1,450,604	
542	Student Services	394,775	110,886	639,808			-	-	1,145,469	16.94	394,775	121,587	683,660					1,200,022	
543	Operations & Maintenance	-	-	1,191,126			-	-	1,191,126	10.78	-	-	1,425,196					1,425,196	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(37,008)	-	-					(37,008)	
544	Scholarships	-	1,312,207	1,446,050			-	-	2,758,257	-	-	1,392,477	1,659,879					3,052,356	
545	Auxiliary: Bookstore and Food Service	-	-	671,435			-	-	671,435	2.12	-	-	695,700					695,700	
546	Institutional Support	664,563	-	746,794			-	-	1,411,357	14.74	664,563	-	554,282					1,218,845	
1705	Research	-	23,609	26,077			-	-	49,686	-	-	23,609	26,077					49,686	
---	FY 07-08 Health Ins/ Pay Plan Allocation										153,733	-	-					153,733	
---	Property Reinsurance Contract										(5,686)	-	-					(5,686)	
---	Reduce CIO Charges - DP/Telecom/Internet										(507)	-	-					(507)	
---	State Health Plan Deallocation										(12,417)	-	-					(12,417)	
	Unemployment Compensation Premium Reduction										(3,591)	-	-					(3,591)	
	H39 Total	4,254,957	1,523,165	7,650,584	-	-	-	-	13,428,706	102.06	4,349,481	1,523,165	7,803,251	-	-	-		13,675,897	-
H40 University of South Carolina - Union																			
547	Instruction: Arts & Sciences	565,697	102,066	493,963			-	-	1,161,726	10.02	565,697	105,064	493,963					1,164,724	
548	Public Service	-	8,034	7,392			-	-	15,426	-	-	(51,978)	7,392					(44,586)	
549	Academic Support	153,529	-	179,127			-	-	332,656	2.95	153,529	-	181,568					335,097	
550	Student Services	121,990	100,207	248,903			-	-	471,100	5.39	121,990	202,699	248,903					573,592	
551	Operations & Maintenance	-	-	265,413			-	-	265,413	4.36	-	-	266,578					266,578	
	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-					-	
551	Scholarships	-	533,617	503,116			-	-	1,036,733	-	-	533,617	569,866					1,103,483	
553	Auxiliary: Bookstore	-	-	158,219			-	-	158,219	0.73	-	-	164,156					164,156	
554	Institutional Support	192,356	-	321,857			-	-	514,213	6.37	192,356	-	321,857					514,213	
---	FY 07-08 Health Ins/ Pay Plan Allocation										37,116	-	-					37,116	
---	State Health Plan Deallocation										(3,874)	-	-					(3,874)	
	Unemployment Compensation Premium Reduction										(846)	-	-					(846)	
	H40 Total	1,033,572	743,924	2,177,990	-	-	-	-	3,955,486	29.82	1,065,968	789,402	2,254,283	-	-	-		4,109,653	-
H47 Winthrop University																			
555	Instruction- General	1,778,974	241,117	2,368,302			-	-	4,388,393	8.00	1,778,974	226,962	4,107,792					6,113,728	
556	Instruction- College of Arts and Sciences	4,828,649	-	9,142,541			-	-	13,971,190	137.66	4,828,649	-	9,142,541					13,971,190	
557	Instruction- College of Education	1,502,043	197,690	2,843,961			-	-	4,543,694	58.08	1,502,043	197,690	2,843,961					4,543,694	
558	Instruction- College of Business	2,084,737	-	3,947,232			-	-	6,031,969	43.10	2,084,737	-	3,947,232					6,031,969	
559	Instruction- College of Visual and Performing Arts	1,654,514	-	3,132,648			-	-	4,787,162	53.88	1,654,514	-	3,132,648					4,787,162	
560	Research	-	456,564	575,000			-	-	1,031,564	-	-	773,822	575,000					1,348,822	
561	Public Service	-	366,061	2,629,785			-	115,000	3,110,846	7.00	-	491,984	3,284,785					3,776,769	
562	Academic Support	3,398,529	-	4,541,364			-	-	7,939,893	64.50	3,398,529	-	4,541,364					7,939,893	
563	Student Services	1,456,569	204,889	7,675,788			-	-	9,337,246	106.00	1,456,569	204,889	7,675,788					9,337,246	
564	Institutional Support Services	2,644,122	-	3,599,764			-	-	6,243,886	112.40	2,644,122	-	3,599,764					6,243,886	
565	Scholarships and Fellowships	-	4,558,138	12,534,201			-	-	17,092,339	-	-	5,261,343	12,534,201					17,795,544	
566	Operation and Maintenance of Plant	3,247,859	-	5,549,478			-	1,200,000	9,997,337	115.55	3,247,859	-	5,549,478					8,797,337	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
566	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(273,330)	-	-					(273,330)	
567	Student Direct Lending Program	-	21,000,000	-			-	-	21,000,000	-	-	21,250,000	-					21,250,000	
568	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program	-	63,756	5,750,000			-	-	5,813,756	2.00	-	63,756	5,750,000					5,813,756	
569	Auxiliary Services- Housing	-	-	6,200,000			-	-	6,200,000	50.11	-	-	6,200,000					6,200,000	
570	Auxiliary Services- Health Center	-	-	1,150,000			-	-	1,150,000	12.00	-	-	1,150,000					1,150,000	
571	Auxiliary Services- Cafeteria	-	-	3,300,000			-	-	3,300,000	-	-	-	3,300,000					3,300,000	
572	Auxiliary Services- Bookstore and Vending	-	-	600,000			-	-	600,000	-	-	-	600,000					600,000	
1706	Tillman Hall Repair	-	-	-			-	-	-	-	-	-	-					-	
---	FY 07-08 Health Ins/ Pay Plan Allocation										884,588	-	-					884,588	
---	Property Reinsurance Contract										(80,086)	-	-					(80,086)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,501)	-	-					(1,501)	
---	State Health Plan Deallocation										(95,172)	-	-					(95,172)	
---	Travel Savings										(317,463)	-	-					(317,463)	
---	TERI Savings										(159,987)	-	-					(159,987)	
---	Unemployment Compensation Premium Reduction										(19,878)	-	-					(19,878)	
---	Change Fleet Bid Structure										(386)	-	-					(386)	
H47 Total		22,595,996	27,088,215	75,540,064	-	-	-	1,315,000	126,539,275	770.28	22,532,781	28,470,446	77,934,554	-	-	-	-	128,937,781	-
H51 Medical University of South Carolina																			
573	Instruction: College of Medicine	30,070,434	1,014,837	24,691,028			-	-	55,776,299	268.08	30,070,434	1,014,837	54,793,977					85,879,248	
574	Instruction: College of Pharmacy	261,109	8,812	2,577,953			-	-	2,847,874	13.69	261,109	8,812	3,040,533					3,310,454	
575	Instruction: College of Nursing	402,278	13,576	3,971,719			-	-	4,387,573	21.09	402,278	13,576	4,602,054					5,017,908	
576	Instruction: College of Graduate Studies	89,868	3,034	887,273			-	-	980,175	4.71	89,868	3,034	896,233					989,135	
577	Instruction: College of Dental Medicine	688,703	23,242	6,799,614			7,500,000	-	15,011,559	36.10	688,703	23,242	7,623,686					8,335,631	
578	Instruction: College of Health Professions	883,984	29,834	8,727,615			-	-	9,641,433	46.34	883,984	29,834	10,524,744					11,438,562	
579	Instruction : College of Medicine	-	29,069,675	7,675,695			-	-	36,745,370	398.90	-	29,069,675	7,675,695					36,745,370	
580	Instruction: College of Pharmacy	-	252,419	66,648			-	-	319,067	3.46	-	252,419	66,648					319,067	
581	Instruction: College of Nursing	-	388,891	102,686			-	-	491,577	5.34	-	388,891	102,686					491,577	
582	Instruction: College of Graduate Studies	-	86,880	22,933			-	-	109,813	1.19	-	86,880	22,933					109,813	
583	Instruction: College of Dental Medicine	-	665,783	175,797			-	-	841,580	9.14	-	665,783	175,797					841,580	
584	Instruction: College of Health Professions	-	854,564	225,646			-	-	1,080,210	11.73	-	854,564	225,646					1,080,210	
586	Research	6,228,350	101,406,455	44,615,508			-	-	152,250,313	731.75	6,228,350	92,406,455	44,615,508					143,250,313	
587	Public Service	6,435,320	10,373,259	26,377,685			-	-	43,186,264	207.57	6,435,320	10,373,259	26,377,685					43,186,264	
588	Public Service - Diabetes Center	289,088	-	-			-	-	289,088	-	289,088	-	-					289,088	
589	Administration	30,708,969	808,739	111,917,073			-	-	143,434,781	689.40	30,708,969	808,739	111,917,073					143,434,781	
590	Student Services	2,384,990	-	8,669,087			-	-	11,054,077	53.13	2,384,990	-	8,669,087					11,054,077	
591	Operation & Maint of Plant	14,737,167	-	53,297,198			-	-	68,034,365	327.00	14,737,167	-	53,297,198					68,034,365	
591	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(2,113,808)	-	-					(2,113,808)	
592	Scholarships & Fellowships	-	-	1,353,905			-	-	1,353,905	-	-	-	1,353,905					1,353,905	
593	Auxiliary (Parking)	-	-	6,019,764			-	-	6,019,764	41.55	-	-	6,840,186					6,840,186	
1565	Rural Dentist Incentive	250,000	-	-			-	-	250,000	-	-	-	-					-	
1566	Hollings Cancer Center	-	-	-			-	500,000	500,000	-	-	-	-					-	
1814	Hypertension Initiative	512,741	-	-			-	-	512,741	7.00	-	-	-					-	
1815	Reid House - Health Education & Disease Prevention Initiative	-	-	-			-	250,000	250,000	-	-	-	-					-	
1816	Charleston Breast Center - Equipment	-	-	-			-	450,000	450,000	-	-	-	-					-	
1817	SC LightRail	-	-	-			-	1,500,000	1,500,000	-	-	-	-					-	
---	1% Reduction to Encourage Collaboration										(917,106)	-	-					(917,106)	
---	Change Fleet Bid Structure										(5,451)	-	-					(5,451)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										3,280,489	-	-					3,280,489	
---	Nightly Custodial Services										(685)	-	-					(685)	
---	Property Reinsurance Contract										(258,824)	-	-					(258,824)	
---	Reduce CIO Charges - DP/Telecom/Internet										(62,864)	-	-					(62,864)	
---	Reduce Commercial Vehicle Repair Surcharge										(2,559)	-	-					(2,559)	
---	Reduce Commercial Vehicle Repair Surcharge										(48)	-	-					(48)	
---	State Health Plan Deallocation										(300,597)	-	-					(300,597)	
---	Travel Savings										(19,187)	-	-					(19,187)	
---	TERI Savings										(1,005,090)	-	-					(1,005,090)	
---	Unemployment Compensation Premium Reduction										(148,348)	-	-					(148,348)	
H51 Total		93,943,001	145,000,000	308,174,827	-	-	7,500,000	2,700,000	557,317,828	2,877.17	91,626,182	136,000,000	342,821,274	-	-	-	-	570,447,456	-
H53 Consortium of Community Teaching Hospitals																			
594	Instruction-Continuing Education	1,401,889	-	-			-	-	1,401,889	2.00	1,401,889	-	-					1,401,889	
595	Health Professions Student Programs	677,685	-	-			-	-	677,685	1.00	677,685	-	-					677,685	
596	Health Careers Program (General Funds)	417,371	-	-			-	-	417,371	1.80	-	-	-					-	
597	Regional Center Administration	416,159	-	-			-	-	416,159	-	416,159	-	-					416,159	
598	Miscellaneous Other Funds	-	-	910,845			-	-	910,845	-	-	-	1,430,845					1,430,845	
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440	-	-			-	-	74,440	-	74,440	-	-					74,440	
600	Recruitment - Rural Physician Program	85,232	-	-			-	-	85,232	1.00	85,232	-	-					85,232	
601	Recruitment - Rural Physician Program	-	-	689,845			-	-	689,845	-	-	-	-					689,845	
602	Recruitment - Nursing Recruitment Center	-	-	-			-	-	37,955	0.25	-	-	-					37,955	
603	Library Information Service	150,591	-	-			-	-	150,591	-	150,591	-	-					150,591	
604	Instruction-DPRT	-	999,036	-			-	-	999,036	1.55	-	706,724	-					706,724	
605	Instruction	79,052	346,620	-			-	-	425,672	0.91	79,052	352,618	-					431,670	
606	Recruitment - National Health Service Corps Loan Repayment	-	320,000	-			-	-	320,000	0.50	-	320,000	-					320,000	
607	Miscellaneous Federal Grant Opportunities	-	773,646	-			-	-	773,646	-	-	723,646	-					723,646	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
608	Instruction-Family Medicine Residency	6,803,378	-	-			-	-	6,803,378	11.03	6,803,378	-	-					6,803,378	
609	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,534,993	-	-			-	-	4,534,993	2.00	4,534,993	-	-					4,534,993	
610	System Wide Administration/Coordination	575,569	-	-			-	-	575,569	3.33	575,569	-	-					575,569	
1567	Health Careers Program (Other Funds)			289,155			-	-	289,155	0.20			289,155					289,155	
1708	Infrastructure Development	415,000	-	-			-	-	415,000	0.75	415,000	-	-					415,000	
---	FY 07-08 Health Ins/ Pay Plan Allocation						-	-			150,676	-	-					150,676	
---	State Health Plan Deallocation						-	-			(5,578)	-	-					(5,578)	
	Unemployment Compensation Premium Reduction						-	-			(2,527)	-	-					(2,527)	
H53 Total		16,359,159	2,439,302	1,200,000	-	-	-	-	19,998,461	26.32	16,084,359	2,102,988	1,720,000	-	-	-		19,907,347	-
H59 Technical & Comprehensive Education																			
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	477,709	-	539,837			-	-	1,017,546	9.75	477,709	-	837,428					1,315,137	
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	137,443	-	108,284			-	-	245,727	2.25	137,443	-	193,905					331,348	
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	102,614		117,682			-	-	220,296	2.25	102,614	-	181,606					284,220	
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	447,758	-	427,591			-	-	875,349	6.00	447,758	-	706,524					1,154,282	
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,617,480	45,753	5,443,344			-	-	12,106,577	97.75	6,617,480	45,753	9,565,735					16,228,968	
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,506,689	2,500	1,955,425			-	-	3,464,614	27.75	1,506,689	2,500	2,894,024					4,403,213	
617	INSTRUCTION: Engineering (CIP 14)	264,590	-	283,912			-	-	548,502	4.50	264,590	-	448,740					713,330	
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,629,906	34,195	5,489,972			-	-	11,154,073	83.75	5,629,906	34,195	8,997,149					14,661,250	
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	853,880	9,500	990,732			-	-	1,854,112	13.25	853,880	9,500	1,522,661					2,386,041	
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,876,793	64,432	1,488,534			-	-	3,429,759	33.00	1,876,793	64,432	2,657,691					4,598,916	
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,082,104	2,000	816,311			-	-	1,900,415	15.25	1,082,104	2,000	1,490,413					2,574,517	
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	9,383,173	30,440	8,429,567			-	-	17,843,180	124.88	9,383,173	30,440	14,274,860					23,688,473	
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,671,361	6,071	1,348,640			-	-	3,026,072	27.18	1,671,361	6,071	2,389,822					4,067,254	
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,667,387	32,234	5,320,136			-	-	11,019,757	79.25	5,667,387	32,234	8,850,662					14,550,283	
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,950,947	38,498	5,758,892			-	-	12,748,337	108.00	6,950,947	38,498	10,089,018					17,078,463	
626	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	72,769	-	167,027			-	-	239,796	1.50	72,769	-	212,359					285,128	
627	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)	-	-	-			-	-	-	-	-	-	-					-	
628	INSTRUCTION: Basic Skills (CIP 32)	4,069,678	5,000	4,556,118			-	-	8,630,796	68.75	4,069,678	5,000	7,091,344					11,166,022	
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	267,487	4,310	344,063			-	-	615,860	5.75	267,487	4,310	510,695					782,492	
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	281,582	3,000	408,083			-	-	692,665	5.35	281,582	3,000	583,496					868,078	
631	INSTRUCTION: Physical Sciences (CIP 40)	1,852,635	8,000	1,678,901			-	-	3,539,536	32.00	1,852,635	8,000	2,833,009					4,693,644	
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	49,082	-	1,800			-	-	50,882	0.50	49,082	-	32,376					81,458	
633	INSTRUCTION: Psychology (CIP 42)	2,427,862	13,047	2,617,080			-	-	5,057,989	34.00	2,427,862	13,047	4,129,528					6,570,437	
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,619,400	8,602	1,307,041			-	-	2,935,043	19.25	1,619,400	8,602	2,315,854					3,943,856	
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	689,195	3,417	719,957			-	-	1,412,569	9.25	689,195	3,417	1,149,294					1,841,906	
636	INSTRUCTION: Social Sciences (CIP 45)	3,394,688	9,555	2,524,962			-	-	5,929,205	47.75	3,394,688	9,555	4,639,699					8,043,942	
637	INSTRUCTION: Construction Trades (CIP 46)	-	-	-			-	-	-	-	-	-	-					-	
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,890,910	118,809	4,992,422			-	-	11,002,141	84.75	5,890,910	118,809	8,662,193					14,671,912	
639	Auxiliary Enterprises - Food Services	-	23,651	1,158,597			-	-	1,182,248	5.25	-	23,651	1,158,597					1,182,248	
640	Auxiliary Enterprises -Bookstores	219,535	8,199	26,554,393			-	-	26,782,127	56.52	219,535	8,199	26,554,393					26,782,127	
641	Auxiliary Enterprises -Residence Halls	-	-	555,063			-	-	555,063	1.00	-	-	555,063					555,063	
642	Auxiliary Enterprise - Vending	-	-	141,549			-	-	141,549	-	-	-	141,549					141,549	
643	Sales & Services of Education Departments	-	-	65,000			-	-	65,000	-	-	-	65,000					65,000	
644	F. E. Dubose Career Center	-	-	1,708,203			-	-	1,708,203	-	-	-	1,708,203					1,708,203	
645	Missing and Exploited Children	94,050	-	-			-	-	94,050	-	94,050	-	-					94,050	
646	Midlands Tech Nursing Program	613,590	-	-			-	-	613,590	8.00	613,590	-	-					613,590	
647	Pathways to Prosperity	1,000,000	-	-			-	-	1,000,000	-	1,000,000	-	-					1,000,000	
648	Florence-Darlington - Entrepreneurial Operations						-	-											
649	Equipment	500,000	-	-			-	-	500,000	-	500,000	-	-					500,000	
649	Trident Technical College Culinary Arts	775,000	-	-			-	-	775,000	-	-	-	-					-	
650	System Office President's Office	1,128,325	-	-			-	-	1,128,325	10.00	1,128,325	-	-					1,128,325	
651	Human Resource Services (HRS)	483,474	-	-			-	-	483,474	7.00	483,474	-	-					483,474	
652	Finance and General Administration	1,755,878	-	-			-	-	1,755,878	22.95	1,755,878	-	-					1,755,878	
653	Academic Affairs	828,616	120,000	-			-	-	948,616	14.00	828,616	228,000	-					1,056,616	
655	Data Processing Support	2,128,914	-	-			-	-	2,128,914	20.00	2,128,914	-	-					2,128,914	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
656	Innovative Technical Training	475,571	-	-			-	-	475,571	-	475,571	-	-					475,571	
657	Economic Development – Administration	2,483,384	-	-			-	-	2,483,384	30.00	2,483,384	-	-					2,483,384	
658	Support Unit and Warehouse	315,157	-	-			-	-	315,157	7.00	315,157	-	-					315,157	
660	Multi Media	298,283	-	-			-	-	298,283	4.00	298,283	-	-					298,283	
661	Center for Accelerated Technology Training (formerly Special Schools)	2,093,235	-	250,000			-	1,200,000	3,543,235	9.00	2,093,235	-	250,000					2,343,235	
662	INSTRUCTION: Precision Production (CIP 48)	2,552,537	15,899	2,729,182			-	-	5,297,618	41.25	2,552,537	15,899	4,319,297					6,887,733	
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	85,985	5,000	356,883			-	-	447,868	3.00	85,985	5,000	410,448					501,433	
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,353,678	8,000	1,575,823			-	-	2,937,501	20.75	1,353,678	8,000	2,419,103					3,780,781	
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	23,995,762	460,456	23,185,595			-	-	47,641,813	391.57	23,995,762	460,456	38,133,872					62,590,090	
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	8,221,242	26,922	6,607,714			-	-	14,855,878	132.00	8,221,242	26,922	11,729,177					19,977,341	
667	Occupational Upgrading	3,922,556	145,222	13,162,038			-	-	17,229,816	106.15	3,922,556	145,222	13,162,038					17,229,816	
668	Community Service Programs	877,081	517,438	3,007,951			-	-	4,402,470	16.85	877,081	517,438	3,007,951					4,402,470	
669	Academic Support - Library	3,284,974	44,778	5,281,682			-	-	8,611,434	101.84	3,284,974	44,778	5,281,682					8,611,434	
670	Academic Support - Other	12,602,315	4,951,561	36,850,791			-	-	54,404,667	563.15	12,602,315	5,198,940	36,850,791					54,652,046	
671	Student Services	11,118,965	16,710,475	33,401,471			-	-	61,230,911	725.41	11,118,965	17,408,703	35,195,134					63,722,802	
672	Institutional Support	16,360,032	1,860,464	56,036,633			-	-	74,257,129	776.08	16,360,032	1,903,577	56,036,633					74,300,242	
672	Savings from Implementing Administration Standards for Non-teaching Personnel										(1,319,913)	-	-					(1,319,913)	
673	Operation and Maintenance of Plant	2,444,136	55,183	49,017,764			-	-	51,517,083	408.35	2,444,136	55,183	49,017,764					51,517,083	
674	Scholarships	-	3,444,450	3,904,536			-	-	7,348,986	-	-	3,444,450	3,904,536					7,348,986	
1570	Deferred Maintenance						-	-	-	-	-							-	
1573	Spartanburg Cherokee Expansion	1,500,000		1,250,000			-	-	2,750,000	3.50	1,500,000		1,250,000					2,750,000	
1574	Horry-Georgetown Nursing Program						-	-	-	-								-	
1575	INSTRUCTION: History (CIP 54)	572,378		526,302			-	-	1,098,680	9.75	572,378		882,868					1,455,246	
1576	INSTRUCTION: Education (CIP 13)	81,231		19,066			-	-	100,297	0.75	81,231		69,672					150,903	
1709	Williamsburg - Repair/Renovation						-	-	-	-	-							-	
1710	Florence-Darlington - SIMT	1,500,000					-	-	1,500,000	-	1,500,000							1,500,000	
1711	Horry-Georgetown Instructional Facility						-	-	-	-	-							-	
1712	Allied Health Initiative						-	10,000,000	10,000,000	26.11	-							-	
1713	Technical College of the Lowcountry - Nursing Program						-	250,000	250,000	-	-							-	
1818	Greenville Tech Northwest Campus Heritage Hall						-	400,000	400,000	-	-							-	
1819	Piedmont Pottery Program						-	150,000	150,000	-	-							-	
1820	York Tech-Chester Technology						-	500,000	500,000	-	-							-	
1821	Williamsburg Technical College-Trades Program						-	300,000	300,000	-	-							-	
1822	Orangeburg Technical College-Trucking Program						-	200,000	200,000	-	-							-	
1823	Tri-County Tech Occupational Center						6,067,200		6,067,200	-	-							-	
1824	Central Carolina Technical College-Nursing Program						-	2,000,000	2,000,000	-	-							-	
1825	Apprenticeship	1,000,000					-		1,000,000	8.00	1,000,000							1,000,000	
1826	Midlands Tech-Center of Excellence for Technology						-	1,000,000	1,000,000	-	-							-	
---	Central Travel Office										(31,284)							(31,284)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										5,634,808							5,634,808	
---	Property Reinsurance Contract										(200,674)							(200,674)	
---	Reduce CIO Charges - DP/Telecom/Internet										(48,160)							(48,160)	
---	Savings from SCEIS Implementation										(26,525)							(26,525)	
---	State Health Plan Deallocation										(736,703)							(736,703)	
---	Travel Savings										(756,437)							(756,437)	
---	TERI Savings										(1,927,728)							(1,927,728)	
---	Unemployment Compensation Premium Reduction										(249,968)							(249,968)	
---	Change Fleet Bid Structure										(743)							(743)	
H59 Total		169,951,006	28,837,061	325,182,549	-	-	6,067,200	16,000,000	546,037,816	4,472.89	169,512,679	29,933,781	389,363,856	-	-	-	-	588,810,316	-
H63 State Department of Education																			
675	Foundation Education Program - Education Finance Act (EFA)	1,506,721,766	-	-			-	18,000,000	1,524,721,766	-	1,598,045,395	-	-					1,598,045,395	
676	Employer Contributions	449,768,445	-	-			-	-	449,768,445	-	449,768,445	-	-					449,768,445	
677	Retiree Insurance	69,527,949	-	-			-	-	69,527,949	-	69,527,949	-	-					69,527,949	
678	Reduce Class Size	-	-	-	35,047,429		-	-	35,047,429	-	-	-	-	35,047,429				35,047,429	
679	Summer Schools	-	-	-	31,000,000		-	-	31,000,000	-	-	-	-	31,000,000				31,000,000	
680	Increase Credits for High School Diploma	-	-	-	23,632,801		-	-	23,632,801	-	-	-	-	23,632,801				23,632,801	
682	Advanced Placement (AP)	-	-	-	3,970,000		-	-	3,970,000	-	-	-	-	3,970,000				3,970,000	
683	Junior Scholars	-	-	-	223,767		-	-	223,767	-	-	-	-	223,767				223,767	
684	Gifted and Talented (G&T) Instruction	-	-	-	35,854,420		-	-	35,854,420	-	-	-	-	35,854,420				35,854,420	
685	Early Child Development and Academic Assistance	-	-	-	120,599,723		-	-	120,599,723	-	-	-	-	120,599,723				120,599,723	
686	Teacher Salary Supplement	-	-	-	79,649,700		-	-	79,649,700	-	-	-	-	76,695,500				76,695,500	
687	Teacher Salary Supplement Employer Contributions	-	-	-	16,097,204		-	-	16,097,204	-	-	-	-	15,229,367				15,229,367	
688	National Board Certification (NBC) Incentive	6,061,304	-	-	45,874,534		-	-	51,935,838	-	8,799,366	-	-	45,874,534				54,673,900	
689	Teacher Supplies	-	-	-	12,750,000		-	-	12,750,000	-	-	-	-	12,750,000				12,750,000	
690	Professional Development and Support for Math and Science	449,427	2,189,761	-	2,900,382		-	750,000	6,289,570	-	449,427	2,586,633	-	2,900,382				5,936,442	
691	Critical Teaching Needs	-	-	-	602,911		-	-	602,911	-	-	-	-	602,911				602,911	
693	Teacher Quality - ADEPT	2,217,245	-	-	-		-	-	2,217,245	-	-	-	-	-				-	
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L. 99-457)	-	-	-	3,973,584		-	-	3,973,584	-	-	-	-	3,973,584				3,973,584	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
695	Services to Students with Disabilities - Special Needs Children	43,316	-	-	-	-	-	-	43,316	-	43,316	-	-	-	-	-	-	43,316	-
696	Service to Students with Disabilities - Special Needs Children	129,928	-	-	-	-	-	-	129,928	-	129,928	-	-	-	-	-	-	129,928	-
697	Service to Students with Disabilities Career and Technology Education - Modernize Vocational Equipment	-	-	-	4,205,017	-	-	-	4,205,017	-	-	-	-	4,205,017	-	-	-	4,205,017	-
698	Equipment	4,800,452	-	-	3,963,520	-	-	-	8,763,972	-	4,800,452	-	-	3,963,520	-	-	-	8,763,972	-
699	Work-Based Learning	-	1,661,751	-	4,064,483	-	-	-	5,726,234	-	-	1,661,751	-	-	575,000	-	-	2,236,751	-
700	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)	2,100,800	-	-	1,000,000	-	-	-	3,100,800	-	2,100,800	-	-	1,000,000	-	-	-	3,100,800	-
701	Nursing Program	597,562	-	-	-	-	-	-	597,562	-	597,562	-	-	-	-	-	-	597,562	-
702	School Lunch Program Aid	413,606	-	-	-	-	-	-	413,606	-	413,606	-	-	-	-	-	-	413,606	-
703	Principal Salary Supplement	-	-	-	3,098,123	-	-	-	3,098,123	-	-	-	-	3,098,123	-	-	-	3,098,123	-
704	School Facilities - Buildings	-	-	10,300,000	-	-	-	-	10,300,000	-	-	-	10,300,000	-	-	-	-	10,300,000	-
706	Safe Schools -Middle School Initiative	-	-	-	4,937,500	-	-	-	4,937,500	-	-	-	-	4,937,500	-	-	-	4,937,500	-
707	Safe Schools - Alternative Schools	-	-	-	11,688,777	-	-	-	11,688,777	-	-	-	-	11,688,777	-	-	-	11,688,777	-
	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	46,596,102	-	-	-	-	-	-	46,596,102	-	46,596,102	-	-	-	-	-	-	46,596,102	-
709	Curriculum and Standards Services	1,640,587	19,578,447	585,838	313,057	-	-	-	22,117,929	31.00	1,640,587	24,543,613	585,838	313,057	-	-	-	27,083,095	-
710	Professional Development on Standards	-	-	-	7,000,000	-	-	-	7,000,000	-	-	-	-	7,000,000	-	-	-	7,000,000	-
	Professional Development on Reading to Teachers - Institute of Reading	1,000,000	-	-	2,962,874	-	-	-	3,962,874	-	1,000,000	-	-	2,962,874	-	-	-	3,962,874	-
712	SAT/ACT Improvement and High School Redesign Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8	363,156	-	-	-	-	-	-	363,156	1.00	363,156	-	-	-	-	-	-	363,156	-
713	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))	-	-	-	-	49,614,527	-	-	49,614,527	0.50	-	-	-	-	49,614,527	-	-	49,614,527	-
714	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	-	183,082,497	-	-	-	-	-	183,082,497	10.00	-	183,082,497	-	-	-	-	-	183,082,497	-
715	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	-	766,511	-	-	-	-	-	766,511	1.00	-	766,511	-	-	-	-	-	766,511	-
716	Charter School Program	500,000	2,577,831	-	-	-	-	-	3,077,831	2.00	500,000	2,577,831	-	-	-	-	-	3,077,831	-
719	Character Education Program	224,524	324,898	-	-	-	-	-	549,422	1.00	190,614	324,898	-	-	-	-	-	515,512	-
720	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	-	1,000,000	-	-	-	-	1,200,000	2,200,000	-	-	1,000,000	-	-	-	-	-	1,000,000	-
721	Homework Centers, Before and After School Programs	-	-	-	-	-	-	1,800,000	1,800,000	-	-	-	-	-	-	-	-	-	-
722	21st Century Community Learning Center Program (Competitive Grants)	-	12,825,734	-	-	-	-	-	12,825,734	-	-	12,825,734	-	-	-	-	-	12,825,734	-
723	Technical Assistance and Support to Below Average and Unsatisfactory Schools	-	-	-	83,087,789	-	-	-	83,087,789	29.00	-	-	-	73,131,950	-	-	-	73,131,950	-
724	Retraining Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
725	External Reviews - External Review Teams	-	-	-	1,372,000	-	-	-	1,372,000	-	-	-	-	3,415,849	-	-	-	3,415,849	-
726	Palmetto Gold and Silver Awards Program	-	-	-	3,000,000	-	-	-	3,000,000	-	-	-	-	3,000,000	-	-	-	3,000,000	-
727	Accreditation of Schools	320,813	-	-	-	-	-	-	320,813	6.00	-	-	-	-	-	-	-	-	-
728	Principal Specialists, Mentors, Leaders	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
729	OSL School Leadership Executive Institute (SLEI)	-	-	-	906,370	-	-	-	906,370	-	-	-	-	906,370	-	-	-	906,370	-
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)	-	2,656,406	-	-	-	-	-	2,656,406	1.00	-	2,656,406	-	-	-	-	-	2,656,406	-
732	Innovative Programs (Title V-Chapter 2 of NCLB)	-	1,575,125	-	-	-	-	-	1,575,125	5.00	-	1,575,125	-	-	-	-	-	1,575,125	-
733	Rural Education Achievement Program - REAP (Title VI of NCLB)	-	2,431,320	-	-	-	-	-	2,431,320	0.50	-	2,431,320	-	-	-	-	-	2,431,320	-
734	Arts Curricula Instruction	-	-	-	1,613,701	-	-	-	1,613,701	1.00	-	-	-	1,613,701	-	-	-	1,613,701	-
735	Arts Scholarship - Archibald Rutledge Scholarship	15,963	-	-	-	-	-	-	15,963	-	15,963	-	-	-	-	-	-	15,963	-
736	Early Childhood Education--Four-Year Old Early Childhood	84,159	-	-	23,039,961	-	-	-	23,124,120	10.00	84,159	-	-	23,039,961	-	-	-	23,124,120	-
737	Parenting and Family Literacy Services	-	3,045,630	-	6,105,803	-	-	-	9,151,433	-	-	3,045,630	-	-	6,105,803	-	-	9,151,433	-
738	Competitive Teacher Grants	-	-	-	1,287,044	-	-	-	1,287,044	-	-	-	-	-	-	-	-	-	-
739	Services to Students with Disabilities - Special Education	248,434	175,793,582	-	-	-	-	-	176,042,016	26.00	248,434	172,778,506	-	-	-	-	-	173,026,940	-
740	Adult Education (AE)	4,376,510	8,473,300	1,062,652	14,277,703	-	-	-	28,190,165	15.00	4,376,510	9,194,537	1,062,652	14,277,703	-	-	-	28,911,402	-
741	Career and Technology Education (CATE)	961,930	19,543,406	-	-	-	-	824,302	21,329,638	34.00	961,930	24,217,694	-	-	-	-	-	25,179,624	-
742	Teacher Certification	1,227,550	-	728,000	2,482,050	-	-	-	4,437,600	35.00	1,227,550	-	728,000	2,482,050	-	-	-	4,437,600	-
743	Teacher Recognition (Teacher of the Year)	-	-	-	166,102	-	-	-	166,102	-	-	-	-	166,102	-	-	-	166,102	-
744	Alternative Certification Programs (PACE)	1,539,205	625,000	-	-	-	-	-	2,164,205	7.00	1,539,205	625,000	-	-	-	-	-	2,164,205	-
745	Teacher Education, Preparation, Support, Assessment	-	-	-	526,087	-	-	-	526,087	-	-	-	-	526,087	-	-	-	526,087	-
746	Teacher Evaluation (ADEPT)	-	-	-	100,000	-	-	-	100,000	1.00	-	-	-	100,000	-	-	-	100,000	-
747	Teacher Quality - Title II A of the No Child Left Behind Act	-	39,789,035	-	-	-	-	-	39,789,035	2.00	-	39,851,977	-	-	-	-	-	39,851,977	-
748	Teacher Advancement Program (TAP) NON-EAA	-	-	731,600	-	-	-	-	731,600	0.50	-	-	731,600	-	-	-	-	731,600	-
749	School Transportation System	45,937,776	-	7,143,902	450,776	-	-	29,553,931	83,086,385	486.00	55,954,335	-	-	450,776	-	3,996,047	15,600,000	76,001,158	-
750	School Transportation System - EAA & EEDA	4,957,440	-	-	-	-	-	-	4,957,440	-	4,957,440	-	-	-	-	-	-	4,957,440	-
751	School Transportation System - Bus Purchase	10,676,931	-	-	-	-	-	30,546,069	41,223,000	-	10,676,931	-	-	-	-	-	-	10,676,931	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding							Total FTEs	FY 2008-09 Agency Funding							New FTEs
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding		General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	
752	Technology Support and Assistance	3,451,938	1,929,935	-	2,255,706	-	-	-	50.00	3,451,938	1,929,935	-	2,255,706	-	-	-	7,637,579
754	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB	-	6,355,587	-	-	-	-	6,355,587	-	-	6,355,587	-	-	-	-	-	6,355,587
755	Data Collection-SASI	-	-	-	1,638,450	-	-	1,638,450	-	-	-	-	1,638,450	-	-	-	1,638,450
756	Student Identifier and LDS	-	-	-	1,328,040	-	-	1,328,040	-	-	-	-	1,328,040	-	-	-	1,328,040
757	Technology Initiative (K-12 Technology Partnership)	-	-	-	13,683,697	-	11,000,000	2,000,000	-	-	-	-	13,683,697	-	-	-	13,683,697
758	Conduct Research and Prepare Reports	1,158,826	-	-	971,793	-	-	2,130,619	18.00	1,158,826	-	-	971,793	-	-	-	2,130,619
759	Assessment and Testing Activities	7,434,151	6,892,411	-	21,909,794	-	-	36,236,356	30.00	7,434,151	6,892,411	-	21,909,794	-	-	-	36,236,356
760	Instructional Materials - Textbooks	26,498,804	-	2,097,999	23,278,783	-	14,715,659	1,284,341	5.00	26,498,804	-	2,097,999	23,278,783	-	-	-	51,875,586
761	School Facilities Support	560,154	-	90,000	-	-	-	650,154	8.00	560,154	-	90,000	-	-	-	-	650,154
762	Safe and Drug-Free Program	434,651	5,085,941	-	-	-	-	5,520,592	14.00	434,651	5,085,941	-	-	-	-	-	5,520,592
763	School Food Services and Food Distribution System	176,853	182,275,849	-	-	-	-	182,452,702	18.00	176,853	182,615,218	-	-	-	-	-	182,792,071
764	Coordinated School Health Programs	-	661,242	-	-	-	-	661,242	-	-	661,242	-	-	-	-	-	661,242
766	School Health Finance System (Medicaid)	347,200	-	3,369,064	-	-	-	3,716,264	5.00	347,200	-	3,369,064	-	-	-	-	3,716,264
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)	-	-	20,000	-	-	-	20,000	-	-	-	20,000	-	-	-	-	20,000
769	Commission on National and Community Service	-	2,751,552	-	-	-	-	2,751,552	4.00	-	2,751,552	-	-	-	-	-	2,751,552
770	Parental and Community Partnerships	104,378	-	-	-	-	-	104,378	1.00	104,378	-	-	-	-	-	-	104,378
771	OSL-Foundational Leadership	-	-	-	42,000	-	-	42,000	-	-	-	-	42,000	-	-	-	42,000
772	OSL-Principal Evaluation, Induction, and Assessment	-	-	-	76,000	-	-	76,000	-	-	-	-	76,000	-	-	-	76,000
773	OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)	-	-	-	25,000	-	-	25,000	-	-	-	-	25,000	-	-	-	25,000
774	OSL-Technical Assistance	-	-	-	882,776	-	-	882,776	13.00	-	-	-	882,776	-	-	-	882,776
775	OSL-Institute for District Administrators (SLEI DA)	-	-	-	19,000	-	-	19,000	-	-	-	-	19,000	-	-	-	19,000
776	OSL-Leadership Sustainment and Enhancement Programs	-	-	-	20,000	-	-	20,000	-	-	-	-	20,000	-	-	-	20,000
777	Teacher Quality - Teacher Recruitment - CHE	-	-	-	5,936,014	-	-	5,936,014	-	-	-	-	5,936,014	-	-	-	5,936,014
778	Teacher Loan (Treasurer)	-	-	-	5,367,044	-	-	5,367,044	-	-	-	-	5,367,044	-	-	-	5,367,044
779	Career Changer Loan	1,622,662	-	-	-	-	-	1,622,662	-	1,622,662	-	-	-	-	-	-	1,622,662
780	Archives & History	34,918	-	-	-	-	-	34,918	-	34,918	-	-	-	-	-	-	34,918
781	Status Offender	527,835	-	-	-	-	-	527,835	-	527,835	-	-	-	-	-	-	527,835
783	Aid Sch Dist-Felton Lab	165,659	-	-	-	-	-	165,659	-	165,659	-	-	-	-	-	-	165,659
784	Holocaust	44,065	-	-	-	-	-	44,065	-	44,065	-	-	-	-	-	-	44,065
785	Youth in Government	18,445	-	-	-	-	-	18,445	-	-	-	-	-	-	-	-	-
786	EOC Family Involvement	-	-	-	45,318	-	-	45,318	-	-	-	-	45,318	-	-	-	45,318
787	State Agency Teacher Pay	-	-	-	9,820,837	-	-	9,820,837	-	-	-	-	10,809,563	-	-	-	10,809,563
788	Writing Improvement Network (USC)	-	-	-	288,444	-	-	288,444	-	-	-	-	288,444	-	-	-	288,444
789	Education Oversight Committee (EOC)	-	-	-	1,761,370	-	-	1,761,370	-	-	-	-	1,761,370	-	-	-	1,761,370
790	SC Geographic Alliance	-	-	-	246,000	-	-	246,000	-	-	-	-	246,000	-	-	-	246,000
791	School Improvement Council (CHE)	-	-	-	200,918	-	-	200,918	-	-	-	-	200,918	-	-	-	200,918
792	Centers Of Excellence (CHE)	-	-	-	721,101	-	-	721,101	-	-	-	-	721,101	-	-	-	721,101
793	EOC Public Relations	-	-	-	226,592	-	-	226,592	-	-	-	-	226,592	-	-	-	226,592
794	State Board of Education and SCSBA	65,735	-	-	-	-	-	65,735	-	65,735	-	-	-	-	-	-	65,735
795	Ombudsman Services	57,065	-	-	-	-	-	57,065	1.00	-	-	-	-	-	-	-	-
796	Governmental Services - Policy, Planning, Legislation	199,245	-	-	-	-	-	199,245	2.00	199,245	-	-	-	-	-	-	199,245
797	Finance and Operations (Budget, Disbursements, Audit, Procurement, HR)	5,051,443	-	355,580	987,251	-	-	6,394,274	72.00	4,546,299	-	355,580	984,251	-	-	-	5,886,130
798	Administration	3,072,366	-	388,003	114,583	-	-	3,574,952	30.52	2,765,129	-	388,003	114,583	-	-	-	3,267,715
799	FIRST STEPS - EARLY EDUCATION	3,546,447	-	513,730	440,000	-	-	4,500,177	-	3,546,447	-	513,730	440,000	-	-	-	4,500,177
800	FIRST STEPS - CHILD CARE	5,642,075	-	817,300	700,000	-	-	7,159,375	-	5,642,075	-	817,300	700,000	-	-	-	7,159,375
801	FIRST STEPS - PARENTING/FAMILY LITERACY	6,286,884	-	914,103	780,000	-	-	7,980,987	-	6,286,884	-	914,103	780,000	-	-	-	7,980,987
802	FIRST STEPS - HEALTH	483,606	-	90,000	60,000	-	-	633,606	-	483,606	-	90,000	60,000	-	-	-	633,606
803	FIRST STEPS - ADMINISTRATION	2,093,511	657,340	664,867	-	-	694,335	4,110,053	21.00	1,884,160	703,740	664,867	-	-	-	-	3,252,767
804	FIRST STEPS - FEDERAL PROGRAM	-	2,554,029	-	-	-	-	2,554,029	-	-	2,554,029	-	-	-	-	-	2,554,029
1577	Robert C. Byrd Scholarship	-	650,000	-	-	-	-	650,000	-	-	650,000	-	-	-	-	-	650,000
1578	Interpreter Recruitment	100,000	-	-	-	-	-	100,000	-	100,000	-	-	-	-	-	-	100,000
1714	FIRST STEPS - PRE-KINDERGARTEN PROGRAM & CENTERS OF EXCELLENCE	-	-	-	-	-	-	7,164,241	-	-	-	-	-	-	-	-	-
1715	Public School Child Development Education Pilot Program	-	-	-	-	-	-	9,294,497	-	14,867,662	-	-	-	-	-	-	14,867,662
1716	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	31,971,774	-	-	-	-	-	31,971,774	3.00	31,971,774	-	-	-	-	-	-	31,971,774
1717	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)	-	899,316	-	-	-	-	899,316	-	-	899,316	-	-	-	-	-	899,316
1718	FIRST STEPS - SCHOOL TRANSITION	161,203	-	-	20,000	-	-	181,203	-	161,203	-	-	20,000	-	-	-	181,203
1719	Education and Economic Development (Education and Economic Development Act)	34,838,983	-	-	-	-	-	34,838,983	7.00	34,838,983	-	-	-	-	-	-	34,838,983
1827	Virtual Learning	3,624,019	-	-	-	-	-	3,624,019	28.00	3,624,019	-	-	-	-	-	-	3,624,019
1828	Innovation: Public Choice Innovation Schools	-	-	-	2,560,000	-	-	2,560,000	-	-	-	-	2,560,000	-	-	-	2,560,000
---	Central Travel Office	-	-	-	-	-	-	-	-	(31,818)	-	-	-	-	-	-	(31,818)
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	31,662,811	-	-	-	-	-	-	31,662,811
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	(73,072)	-	-	-	-	-	-	(73,072)
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(20,628)	-	-	-	-	-	-	(20,628)
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(110,606)	-	-	-	-	-	-	(110,606)
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(309,797)	-	-	-	-	-	-	(309,797)
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(181,174)	-	-	-	-	-	-	(181,174)
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(12,997,440)	-	-	-	-	-	-	(12,997,440)
---	Travel Savings	-	-	-	-	-	-	-	-	(425,058)	-	-	-	-	-	-	(425,058)
---	TERI Savings	-	-	-	-	-	-	-	-	(285,917)	-	-	-	-	-	-	(285,917)

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
Unemployment Compensation Premium Reduction											(50,098)	-	-					(50,098)	
H63 Total		2,303,277,775	689,892,684	29,872,638	690,239,203	49,614,527	25,715,659	103,111,716	3,891,724,202	1,037.02	2,435,731,680	698,083,882	22,728,736	674,714,375	49,614,527	3,996,047	15,600,000	3,900,469,247	-
H64 Governor's School for Arts and Humanities																			
806	Academic Programs	1,768,500	-	25,000			-	75,000	1,868,500	16.66	1,768,500	-	25,000					1,793,500	
807	Art Programs	1,092,000	-	50,000			-	-	1,142,000	21.00	1,092,000	-	50,000					1,142,000	
808	Residential Life	888,950	-	50,000			-	-	938,950	19.00	888,950	-	50,000					938,950	
	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	465,000	-	379,771			-	-	844,771	3.00	465,000	-	379,771					844,771	
810	Library	205,500	-	-			-	-	205,500	3.00	205,500	-	-					205,500	
811	Institutional Advancement	-	-	250,000			-	-	250,000	-	-	-	250,000					250,000	
812	Administration	2,785,268	-	250,000			-	-	3,035,268	23.68	2,506,741	-	250,000					2,756,741	
1720	CRF and Supplemental Funds-Non-recurring	-	-	-			3,500,000	-	3,500,000	-	-	-	-					-	
---	Property Reinsurance Contract										(6,328)	-	-					(6,328)	
H64 Total		7,205,218	-	1,004,771	-	-	3,500,000	75,000	11,784,989	86.34	6,920,363	-	1,004,771	-	-	-	-	7,925,134	-
H65 Governor's School for Math and Science																			
813	Academics-Instruction	1,691,465	-	82,441			6,268,936	26,898	8,069,740	16.70	1,691,465	-	82,441					1,773,906	
814	Life in Residence	1,392,221	-	142,782			6,268,936	26,898	7,830,837	11.57	1,392,221	-	142,782					1,535,003	
815	Statewide Outreach	392,742	-	521,277			2,388,159	10,246	3,312,424	2.00	392,742	-	521,277					914,019	
816	Administrative Overhead	293,936	-	-			-	-	293,936	2.65	264,542	-	-					264,542	
---	Property Reinsurance Contract										(4,601)	-	-					(4,601)	
H65 Total		3,770,364	-	746,500	-	-	14,926,031	64,042	19,506,937	32.92	3,736,369	-	746,500	-	-	-	-	4,482,869	-
H67 Educational Television Commission																			
824	Agency Fundraising	607,639	-	356,192			-	-	963,831	10.64	546,875	-	356,192					903,067	
825	Pre K - 12 Educational Services	5,156,319	-	1,520,722			-	448,000	7,125,041	76.97	5,156,319	-	865,722					6,022,041	
826	Educational Radio	324,304	-	1,076,144			-	-	1,400,448	11.14	-	-	1,076,144					1,076,144	
827	Higher & Medical Education Services	996,642	-	437,547			-	658,000	2,092,189	13.45	996,642	-	437,547					1,434,189	
828	Educational Television - National Programming	535,473	-	2,159,362			-	242,500	2,937,335	2.70	535,473	-	2,159,362					2,694,835	
	Education Services to City, County and State Government	860,868	-	686,154			-	196,000	1,743,022	17.13	860,868	-	666,154					1,527,022	
830	Educational Television - Local Programming	4,979,744	-	1,642,073			-	340,500	6,962,317	81.17	4,979,744	-	1,762,073					6,741,817	
831	Administration	3,000,117	-	296,806			-	-	3,296,923	30.00	2,700,105	-	251,806					2,951,911	
---	Central Travel Office										(15,501)	-	-					(15,501)	
---	Consolidate Maintenance Facilities, Columbia Area										(24,465)	-	-					(24,465)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										387,316	-	-					387,316	
---	Property Reinsurance Contract										(43,420)	-	-					(43,420)	
---	Reduce CIO Charges - DP/Telecom/Internet										(18,147)	-	-					(18,147)	
---	Reduce Commercial Vehicle Repair Surcharge										(507)	-	-					(507)	
---	Savings from SCEIS Implementation										(36,111)	-	-					(36,111)	
---	State Health Plan Deallocation										(44,426)	-	-					(44,426)	
---	TERI Savings										(111,406)	-	-					(111,406)	
	Unemployment Compensation Premium Reduction										(8,966)	-	-					(8,966)	
H67 Total		16,461,106	-	8,175,000	-	-	-	1,885,000	26,521,106	243.20	15,860,393	-	7,575,000	-	-	-	-	23,435,393	-
H71 Wil Lou Gray Opportunity School																			
832	Administration Program	399,511	-	-			-	-	399,511	8.00	359,560	-	-					359,560	
833	Academic Program	1,153,938	-	722,026			-	162,500	2,038,464	22.15	1,153,938	-	730,026					1,883,964	
834	Vocational Program	161,428	-	96,840			-	-	258,268	3.23	161,428	-	96,840					258,268	
835	Library Program	56,782	-	19,043			-	-	75,825	0.81	56,782	-	19,043					75,825	
836	Student Services Program (Residential Program)	493,650	-	8,000			-	125,000	626,650	12.39	493,650	-	8,000					501,650	
837	Support Services Program	1,406,149	240,000	922,707			-	300,000	2,868,856	17.61	1,406,149	240,000	922,707					2,568,856	
---	Central Travel Office										(864)	-	-					(864)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										93,153	-	-					93,153	
---	Property Reinsurance Contract										(2,645)	-	-					(2,645)	
---	Reduce CIO Charges - DP/Telecom/Internet										(2,916)	-	-					(2,916)	
---	Savings from SCEIS Implementation										(35,486)	-	-					(35,486)	
---	State Health Plan Deallocation										(10,208)	-	-					(10,208)	
---	TERI Savings										(20,841)	-	-					(20,841)	
	Unemployment Compensation Premium Reduction										(1,452)	-	-					(1,452)	
H71 Total		3,671,458	240,000	1,768,616	-	-	-	587,500	6,267,574	64.19	3,650,249	240,000	1,776,616	-	-	-	-	5,666,865	-
H73 Vocational Rehabilitation																			
838	Administration	1,630,289	5,524,636	12,006			-	-	7,166,931	73.00	1,630,289	5,684,450	32,006					7,346,745	
838	Administrative Savings from Restructuring										(402,060)	-	-					(402,060)	
839	Direct Client Services	10,392,899	31,244,219	159,370			1,500,000	-	43,296,488	744.91	10,392,899	30,921,365	142,134					41,456,398	
840	Case Services, Purchased	1,570,789	10,432,783	-			-	-	12,003,572	-	1,570,789	10,432,783	-					12,003,572	
841	In-Service Training	28,000	234,000	-			-	-	262,000	-	28,000	237,000	-					265,000	
842	Supported Employment	-	517,498	-			-	-	517,498	15.00	-	517,498	-					517,498	
843	Independent Living	35,000	315,000	-			-	-	350,000	-	35,000	315,000	-					350,000	
844	Workshop Contracts	-	1,130,325	390,682			-	-	1,521,007	9.00	-	2,115,874	499,609					2,615,483	
845	SSA Program	-	2,000,000	-			-	-	2,000,000	3.00	-	2,000,000	-					2,000,000	
846	WIIPA Grant (formerly known as BPOA grant)	18,500	334,078	-			-	-	352,578	-	18,500	334,078	-					352,578	
847	Extended Rehabilitation	3,000	-	-			-	-	3,000	-	3,000	-	-					3,000	
848	Miscellaneous Grants	-	190,000	229,131			-	-	419,131	-	-	552,506	299,012					851,518	
849	Workshop Production	-	-	17,000,000			-	-	17,000,000	-	-	-	17,000,000	-				17,000,000	
850	Disability Determination Services	-	35,044,900	2,893,500			-	-	37,938,400	322.36	-	34,979,900	3,005,000					37,984,900	
	Residential Substance Abuse Vocational Counseling																		
1516	Centers Case Services, Purchased	3,967	14,635	-			-	-	18,602	-	3,967	14,635	-					18,602	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1517	Residential Substance Abuse Vocational Counseling Centers	537,540	1,881,145	3,624			-	-	2,422,309	34.00	537,540	1,881,145	3,624					2,422,309	
---	Central Travel Office										(3,076)	-	-					(3,076)	
---	Change Fleet Bid Structure										(5,980)	-	-					(5,980)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										390,725	-	-					390,725	
---	Property Reinsurance Contract										(20,667)	-	-					(20,667)	
---	Reduce CIO Charges - DP/Telecom/Internet										(59,084)	-	-					(59,084)	
---	Reduce Commercial Vehicle Repair Surcharge										(5,833)	-	-					(5,833)	
---	Savings from SCEIS Implementation										(122,358)	-	-					(122,358)	
---	State Health Plan Deallocation										(43,795)	-	-					(43,795)	
---	Travel Savings										(247,721)	-	-					(247,721)	
---	TERI Savings										(399,433)	-	-					(399,433)	
---	Unemployment Compensation Premium Reduction										(51,443)	-	-					(51,443)	
H73 Total		14,219,984	88,863,219	20,688,313	-	-	1,500,000	-	125,271,516	1,201.27	13,249,259	89,986,234	20,981,385	-	-	-	-	124,216,878	-
H75 School for the Deaf & the Blind																			
851	EDUCATION	6,474,264	550,416	9,647,729		200,000	9,449,719	2,126,213	28,448,341	226.96	6,474,264	550,416	9,694,055		200,000			16,918,735	
852	STUDENT SUPPORT	1,543,492	131,051	674,502			-	-	2,349,045	65.66	1,543,492	131,051	1,501,620					3,176,163	
853	RESIDENTIAL	2,928,834	235,892	1,214,104			-	-	4,378,830	38.55	2,928,834	233,892	1,214,104					4,376,830	
854	OUTREACH	1,849,790	157,262	809,402			-	-	2,816,454	30.84	-	144,249	1,029,003					1,173,252	
855	ADMINISTRATION	1,233,193	117,946	404,701			-	-	1,755,840	18.13	1,109,874	117,946	377,701					1,605,521	
856	PHYSICAL SUPPORT	1,387,342	117,946	539,602			-	-	2,044,890	25.09	1,387,342	122,946	526,602					2,036,890	
---	Central Travel Office										(16,653)	-	-					(16,653)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										386,384	-	-					386,384	
---	Property Reinsurance Contract										(16,959)	-	-					(16,959)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,929)	-	-					(1,929)	
---	Savings from SCEIS Implementation										(187,390)	-	-					(187,390)	
---	State Health Plan Deallocation										(56,725)	-	-					(56,725)	
---	Travel Savings										(56,781)	-	-					(56,781)	
---	TERI Savings										(87,633)	-	-					(87,633)	
---	Unemployment Compensation Premium Reduction										(8,901)	-	-					(8,901)	
---	Change Fleet Bid Structure										(1,599)	-	-					(1,599)	
H75 Total		15,416,915	1,310,513	13,290,040	-	200,000	9,449,719	2,126,213	41,793,400	405.23	13,395,620	1,300,500	14,343,085	-	200,000	-	-	29,239,205	-
H79 Department of Archives & History																			
857	Archival Services	868,364	95,000	31,385			-	-	994,749	19.00	868,364	276,586	31,385					1,176,335	
858	Records Management Services	743,102	-	32,818			-	-	775,920	12.00	743,102	-	32,818					775,920	
859	Micrographics and Photocopy Services	227,276	-	354,031			-	-	581,307	8.00	227,276	-	354,031					581,307	
860	State Historic Preservation Program	233,103	355,093	507,201			-	-	1,095,397	22.00	233,103	555,093	837,202					1,625,398	
861	State Historical Marker Program	-	-	25,146			-	-	25,146	1.00	-	-	25,146					25,146	
862	National History Day Program	56,829	-	1,000			-	-	57,829	1.00	-	-	1,000					1,000	
863	Teaching American History in South Carolina Program	-	297,497	-			-	-	297,497	-	-	297,497	-					297,497	
864	Publication Program	41,200	-	3,000			-	-	44,200	1.00	41,200	-	3,000					44,200	
865	Administration	1,706,873	-	293,596			-	258,000	2,258,469	7.00	1,706,873	-	293,596					2,000,469	
865	Administrative Savings from Restructuring										(163,916)	-	-					(163,916)	
866	Hunley Project	-	-	480,492			-	-	480,492	-	-	-	480,492					480,492	
1580	PASS THROUGH	150,000	-	-			-	770,000	920,000	-	150,000	-	-					150,000	
---	Central Travel Office										(3,629)	-	-					(3,629)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										103,509	-	-					103,509	
---	Nightly Custodial Services										(66,678)	-	-					(66,678)	
---	Property Reinsurance Contract										(93)	-	-					(93)	
---	Reduce CIO Charges - DP/Telecom/Internet										(6,568)	-	-					(6,568)	
---	Reduce Commercial Vehicle Repair Surcharge										(3)	-	-					(3)	
---	Savings from SCEIS Implementation										(7,573)	-	-					(7,573)	
---	State Health Plan Deallocation										(14,139)	-	-					(14,139)	
---	Travel Savings										(12,970)	-	-					(12,970)	
---	TERI Savings										(47,433)	-	-					(47,433)	
---	Unemployment Compensation Premium Reduction										(1,533)	-	-					(1,533)	
H79 Total		4,026,747	747,590	1,728,669	-	-	-	1,028,000	7,531,006	71.00	3,748,892	1,129,176	2,058,670	-	-	-	-	6,936,738	-
H87 State Library																			
867	Administration	1,465,364	92,708	5,000			-	-	1,563,072	7.00	1,465,364	92,708	5,000					1,563,072	
867	Administrative Savings from Restructuring										(87,176)	-	-					(87,176)	
868	Talking Book Services (TBS)	-	518,928	25,000			-	-	543,928	12.00	-	518,928	25,000					543,928	
869	Information Technology Services (ITS)	4,200	217,218	-			-	-	221,418	4.00	4,200	217,218	-					221,418	
870	DISCUS - South Carolina's Virtual Library	2,381,912	389,106	-			-	-	2,771,018	2.00	2,381,912	389,106	-					2,771,018	
871	Collection Management Services (CMS)	443,778	358,472	-			-	-	802,250	9.00	443,778	358,472	-					802,250	
872	Information Services (IS)	338,942	35,712	-			-	-	374,654	10.00	338,942	35,712	-					374,654	
873	Library Development Services (LDS)	233,972	563,894	-			-	-	797,866	4.00	233,972	563,894	-					797,866	
874	Continuing Education (CE)	-	144,245	-			-	-	144,245	1.00	-	144,245	-					144,245	
875	Pass Through: Aid to County Libraries	9,224,870	-	-			-	-	9,224,870	-	9,224,870	-	-					9,224,870	
1724	Pass Through: Public Library Construction Grants	-	-	-			-	-	-	-	-	-	-					-	
1725	DISCUS - Content Enhancement	-	-	-			-	-	-	-	-	-	-					-	
1726	Bill & Melinda Gates Foundation Grants	-	-	77,008			-	-	77,008	-	-	-	77,008					77,008	
1829	Children/Youth Services & Literary Arts Partnership	-	142,575	-			-	-	142,575	1.00	-	142,575	-					142,575	
1830	Web Junction's Rural Library Sustainability Grant	-	-	22,992			-	-	22,992	-	-	-	22,992					22,992	
1831	Pass Through: 73.12 - Individual County Libraries - Johnsonville Library	-	-	-			-	550,000	550,000	-	-	-	-					-	
1832	Pass Through: 73.12 - Individual County Libraries - Darlington Old Carnegie Library	-	-	-			-	125,000	125,000	-	-	-	-					-	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	Central Travel Office										(660)	-	-					(660)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										49,615	-	-					49,615	
---	Nightly Custodial Services										(61,607)	-	-					(61,607)	
---	Property Reinsurance Contract										(2,387)	-	-					(2,387)	
---	Reduce CIO Charges - DP/Telecom/Internet										(4,832)	-	-					(4,832)	
---	Savings from SCEIS Implementation										(23,977)	-	-					(23,977)	
---	State Health Plan Deallocation										(5,782)	-	-					(5,782)	
---	Travel Savings										(14,605)	-	-					(14,605)	
---	TERI Savings											-	-						
---	Unemployment Compensation Premium Reduction										(968)	-	-					(968)	
H87 Total		14,093,038	2,462,858	130,000	-	-	-	675,000	17,360,896	50.00	13,940,659	2,462,858	130,000	-	-	-		16,533,517	
H91 Arts Commission																			
876	Arts Education	957,028	148,801	24,189			-	180,500	1,310,518	6.86	957,028	117,906	25,189					1,100,123	
877	Community Arts Development	1,600,666	712,611	312,684			-	380,425	3,006,386	18.11	1,360,566	736,634	335,859					2,433,059	
878	Artist Development	175,996	6,505	47,582			-	1,500	231,583	2.47	-	6,505	47,582					54,087	
879	Contributions	238,257	-	-			-	1,097,575	1,335,832	-			-					-	
880	Administration	752,173	-	41,845			-	-	794,018	11.12	752,173	-	41,845					794,018	
880	Administrative Savings from Restructuring										(177,087)	-	-					(177,087)	
---	Central Travel Office										(4,766)	-	-					(4,766)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										61,167	-	-					61,167	
---	Nightly Custodial Services										(6,874)	-	-					(6,874)	
---	Property Reinsurance Contract										(1,973)	-	-					(1,973)	
---	Reduce CIO Charges - DP/Telecom/Internet										(2,142)	-	-					(2,142)	
---	Savings from SCEIS Implementation										(12,673)	-	-					(12,673)	
---	State Health Plan Deallocation										(5,334)	-	-					(5,334)	
---	Travel Savings										(10,556)	-	-					(10,556)	
---	TERI Savings										(909)	-	-					(909)	
---	Unemployment Compensation Premium Reduction										(4,756)	-	-					(4,756)	
H91 Total		3,724,120	867,917	426,300	-	-	-	1,660,000	6,678,337	38.56	2,903,864	861,045	450,475	-	-	-		4,215,384	-
H95 State Museum																			
881	Collections	624,911	-	69,451			-	25,000	719,362	6.00	624,911	-	69,451					694,362	
882	Education	869,920	-	156,872			-	-	1,026,792	8.00	869,920	-	156,872					1,026,792	
883	Exhibits	752,751	-	143,407			-	-	896,158	8.00	752,751	-	143,407					896,158	
884	Operations	794,708	-	975,792			-	25,000	1,795,500	7.00	794,708	-	975,792					1,770,500	
885	Facilities	1,456,258	-	108,947			-	-	1,565,205	8.00	1,456,258	-	108,947					1,565,205	
886	Administration	791,958	-	75,531			-	-	867,489	7.00	791,958	-	75,531					867,489	
886	Administrative Savings from Restructuring										(82,463)	-	-					(82,463)	
1730	Chapman Cultural Center	-	-	-			3,000,000	-	3,000,000	-	-	-	-					-	
1733	York County Museum	-	-	-			-	500,000	500,000	-	-	-	-					-	
1735	Observatory, Planetarium, Theater	-	-	-			500,000	2,000,000	2,500,000	-	-	-	-					-	
1736	SC Hall of Fame	25,000	-	-			-	25,000	50,000	-	-	-	-					-	
1833	Edelman Cultural Center	-	-	-			-	100,000	100,000	-	-	-	-					-	
1834	Dr. Benjamin E. Mays Historic Site & Museum	-	-	-			-	200,000	200,000	-	-	-	-					-	
1835	Florence Musuem	-	-	-			-	3,900,000	3,900,000	-	-	-	-					-	
1836	Fountain Inn Civic Center Auditorium	-	-	-			-	100,000	100,000	-	-	-	-					-	
1837	Aiken Cultural Learning Center	-	-	-			-	250,000	250,000	-	-	-	-					-	
1838	Colleton Cultural Center	-	-	-			-	285,000	285,000	-	-	-	-					-	
---	Central Travel Office										(1,715)	-	-					(1,715)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										62,436	-	-					62,436	
---	Lease Savings										(1,621,950)	-	-					(1,621,950)	
---	Property Reinsurance Contract										(6,568)	-	-					(6,568)	
---	Reduce CIO Charges - DP/Telecom/Internet										(5,635)	-	-					(5,635)	
---	Savings from SCEIS Implementation										(22,779)	-	-					(22,779)	
---	State Health Plan Deallocation										(7,488)	-	-					(7,488)	
---	Travel Savings										(5,294)	-	-					(5,294)	
---	Unemployment Compensation Premium Reduction										(1,022)	-	-					(1,022)	
H95 Total		5,315,506	-	1,530,000	-	-	3,500,000	7,410,000	17,755,506	44.00	3,598,028	-	1,530,000	-	-	-		5,128,028	-
J02 Health & Human Services Finance Commission																			
887	Integrated Personal Care Administration	160,653	265,436	26,512			-	-	452,601	6.00	160,653	265,436	26,512					452,601	
888	Clinic Services	27,845,969	70,949,100	3,201,912			-	-	101,996,981	-	27,845,969	64,973,928	-					92,819,897	
889	Clinic Services Administration	210,189	347,278	34,685			-	-	592,152	7.85	210,189	347,278	34,685					592,152	
890	Durable Medical Equipment	20,280,736	46,344,547	-			-	-	66,625,283	-	20,280,736	43,821,717	-					64,102,453	
891	Durable Medical Equipment Administration	160,653	265,436	26,512			-	-	452,601	6.00	160,653	265,436	26,512					452,601	
892	Coordinated Care	70,797,791	161,783,651	-			-	-	232,581,442	-	70,797,791	175,200,162	-					245,997,953	
893	Coordinated Care Administration	461,881	763,127	76,217			-	-	1,301,225	17.25	461,881	763,127	76,217					1,301,225	
894	DMH Medicaid Services	-	125,081,633	54,736,701			-	-	179,818,334	-	-	126,330,785	54,736,701					181,067,486	
895	DDSN Medicaid Services	-	318,766,844	139,494,864			-	-	458,261,708	-	-	321,950,270	139,494,864					461,445,134	
896	DHEC Medicaid Services	-	28,157,413	12,321,904			-	-	40,479,317	-	-	28,438,612	12,321,904					40,760,516	
897	MUSC Medicaid Services	-	40,830,264	17,867,643			-	-	58,697,907	-	-	41,238,024	17,867,643					59,105,667	
898	USC Medicaid Services	-	8,117,908	3,552,460			-	-	11,670,368	-	-	8,198,979	3,552,460					11,751,439	
899	DAODAS Medicaid Services	-	10,999,074	4,813,281			-	-	15,812,355	-	-	11,108,919	4,813,281					15,922,200	
900	Continuum of Care	-	7,213,132	3,156,523			-	-	10,369,655	-	-	7,285,167	3,156,523					10,441,690	
901	Hospital Services	168,858,330	491,283,725	23,131,270			-	15,000,000	698,273,325	-	197,858,330	806,319,257	137,575,126					1,141,752,713	
902	Hospital Services Administration	377,269	623,331	62,256			-	-	1,062,856	14.09	377,269	623,331	62,256					1,062,856	
903	Nursing Facility Services	138,466,151	325,040,809	3,774,249			-	-	467,281,209	-	138,716,151	325,617,802	3,774,249					468,108,202	
904	Nursing Facility Administration	1,444,895	5,090,399	2,597,641			-	-	9,132,935	10.33	1,444,895	11,943,857	2,597,641					15,986,393	
905	Pharmaceutical Services	45,098,299	303,743,458	90,122,214			-	-	438,963,971	-	42,798,299	296,847,864	90,122,214					429,768,377	

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Activity No. Activity Name		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
906	Pharmaceutical Services Administration	147,267	243,317	24,301	-	-	-	414,885	5.50	-	147,267	243,317	24,301	-	-	-	-	414,885	-		
907	Physician Services	103,933,225	255,814,299	5,193,113	-	-	-	3,000,000	367,940,637	-	104,933,225	256,936,094	5,193,113	-	-	-	-	367,062,432	-		
908	Physician Services Administration	323,986	535,294	53,463	-	-	-	-	912,743	12.10	323,986	535,294	53,463	-	-	-	-	912,743	-		
909	Dental Services	26,437,167	70,951,200	4,611,633	-	-	-	-	102,000,000	-	26,437,167	72,447,200	4,611,633	-	-	-	-	103,496,000	-		
910	Dental Services Administration	120,491	199,077	19,882	-	-	-	-	339,450	4.50	120,491	199,077	19,882	-	-	-	-	339,450	-		
911	Community Long Term Care	37,530,102	86,542,292	777,638	-	-	-	-	124,850,032	176.00	39,280,102	88,242,997	777,638	-	-	-	-	128,300,737	10.00		
912	Community Long Term Care Administration	910,841	2,216,689	322,460	-	-	-	-	3,449,990	25.00	910,841	2,216,689	322,460	-	-	-	-	3,449,990	-		
913	Home Health Services	3,665,750	8,376,792	-	-	-	-	200,000	12,242,542	-	3,665,750	8,553,417	-	-	-	-	-	12,219,167	-		
914	Home Health Services Administration	26,775	44,239	4,419	-	-	-	-	75,433	1.00	26,775	44,239	4,419	-	-	-	-	75,433	-		
915	EPSDT Screening	5,383,547	12,302,218	-	-	-	-	-	17,685,765	-	5,383,547	12,561,610	-	-	-	-	-	17,945,157	-		
916	EPSDT Screening Administration	42,841	70,782	7,069	-	-	-	-	120,692	1.60	42,841	70,782	7,069	-	-	-	-	120,692	-		
917	Medical Professional Svcs.	10,917,664	24,948,513	-	-	-	-	-	35,866,177	-	10,917,664	25,474,549	-	-	-	-	-	36,392,213	-		
918	Medical Professional Svcs. Administration	69,616	115,022	11,487	-	-	-	-	196,125	2.60	69,616	115,022	11,487	-	-	-	-	196,125	-		
919	Transportation Services	18,056,206	41,831,907	-	-	-	-	250,000	60,138,113	-	18,056,206	42,131,147	-	-	-	-	-	60,187,353	-		
920	Transportation Services Administration	147,267	243,317	24,301	-	-	-	-	414,885	5.50	147,267	243,317	24,301	-	-	-	-	414,885	-		
921	Lab and X-Ray Services	12,862,462	29,392,670	-	-	-	-	-	42,255,132	-	12,862,462	30,012,411	-	-	-	-	-	42,874,873	-		
922	Lab and X-Ray Services Administration	42,841	70,782	7,069	-	-	-	-	120,692	1.60	42,841	70,782	7,069	-	-	-	-	120,692	-		
923	Family Planning Services	2,379,916	21,509,244	10,000	-	-	-	-	23,899,160	-	2,379,916	21,581,244	18,000	-	-	-	-	23,979,160	-		
924	Family Planning Services Administration	66,939	110,599	11,045	-	-	-	-	188,583	2.50	66,939	110,599	11,045	-	-	-	-	188,583	-		
925	Medicare Premium Payments	60,298,791	109,605,902	4,665,609	-	-	-	-	174,570,302	-	60,298,791	109,583,600	4,665,609	-	-	-	-	174,548,000	-		
926	Hospice Care	10,745,243	24,554,504	-	-	-	-	-	35,299,747	-	10,745,243	25,072,234	-	-	-	-	-	35,817,477	-		
927	Hospice Care Administration	26,775	44,239	4,419	-	-	-	-	75,433	1.00	26,775	44,239	4,419	-	-	-	-	75,433	-		
928	Optional State Supplemental	19,800,000	-	-	-	-	-	-	19,800,000	-	19,800,000	-	-	-	-	-	-	19,800,000	-		
929	Optional State Supplemental Administration	80,327	132,718	13,256	-	-	-	-	226,301	3.00	80,327	132,718	13,256	-	-	-	-	226,301	-		
930	Integrated Personal Care	671,880	1,535,347	-	-	-	-	-	2,207,227	-	671,880	1,567,720	-	-	-	-	-	2,239,600	-		
931	School for the Deaf and Blind	-	3,358,147	1,469,551	-	-	-	-	4,827,698	-	-	3,391,683	1,469,551	-	-	-	-	4,861,234	-		
932	DSS Medicaid Services	-	26,046,221	11,398,030	-	-	-	-	37,444,251	-	-	26,306,337	11,398,030	-	-	-	-	37,704,367	-		
933	DJJ Medicaid Services	-	30,381,354	13,295,118	-	-	-	-	43,676,472	-	-	30,684,763	13,295,118	-	-	-	-	43,979,881	-		
934	Dept of Education Medicaid	-	43,498,471	19,035,271	-	-	-	-	62,533,742	-	-	43,932,877	19,035,271	-	-	-	-	62,968,148	-		
935	Commission for the Blind	-	217,325	95,103	-	-	-	-	312,428	-	-	219,495	95,103	-	-	-	-	314,598	-		
936	Emotionally Disturbed Children	-	50,273,325	22,000,000	-	-	-	-	72,273,325	-	13,000,000	50,780,251	22,000,000	-	-	-	-	85,780,251	-		
937	Disproportionate Share	21,292,776	641,577,947	259,466,751	-	-	-	-	922,337,474	-	21,292,776	414,303,131	158,216,807	-	-	-	-	593,812,714	-		
938	Other Entities Medicaid Ser	-	19,239,430	8,419,325	-	-	-	-	27,658,755	-	-	19,431,568	8,419,325	-	-	-	-	27,850,893	-		
939	Palmetto Senior Care	3,914,058	8,944,214	-	-	-	-	-	12,858,272	-	3,914,058	9,132,802	-	-	-	-	-	13,046,860	-		
940	MUSC Maxillofacial Services	250,000	-	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	250,000	-		
941	Other Agencies Administration	3,015,827	39,854,734	29,504,333	-	-	-	-	72,374,894	26.00	3,015,827	39,854,734	29,504,333	-	-	-	-	72,374,894	-		
942	Medicaid Eligibility	11,499,868	27,067,389	8,928,446	-	-	-	-	47,495,703	508.00	11,499,868	28,768,387	8,928,446	-	-	-	-	49,196,701	-		
943	Medicaid Eligibility Support	870,016	1,429,242	407,158	-	-	-	-	2,706,416	53.25	870,016	1,452,189	407,158	-	-	-	-	2,729,363	-		
944	Automated Claims Processing	6,476,027	27,902,672	2,510,352	-	-	-	-	36,889,051	30.00	6,476,027	27,902,672	2,510,352	-	-	-	-	36,889,051	-		
945	Special Projects	1,475,000	2,056,636	-	-	-	-	1,636,000	5,167,636	-	1,400,000	-	-	-	-	-	-	1,400,000	-		
946	Audits/Compliance	927,425	1,379,850	166,250	-	-	-	-	2,473,525	30.00	927,425	1,379,850	166,250	-	-	-	-	2,473,525	-		
947	Internal Information Technology	911,369	1,241,521	173,287	-	-	-	-	2,326,177	26.00	911,369	1,241,521	173,287	-	-	-	-	2,326,177	-		
948	Agency Administration	5,304,523	7,226,131	1,008,587	-	-	-	-	13,539,241	151.33	5,304,523	7,226,131	1,008,587	-	-	-	-	13,539,241	-		
1583	Regensis	100,000	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-	-		
1584	Trauma Center Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1585	Prevention Partnership Grants	2,000,000	-	-	-	-	-	2,000,000	4,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000	-		
1586	Rural Hospital Grants	-	-	-	-	-	-	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-		
1740	GAPS Assist Program	12,000,000	-	-	-	-	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-	12,000,000	-		
1741	John De La Howe School Medicaid	-	374,948	164,080	-	-	-	-	539,028	-	-	378,692	164,080	-	-	-	-	542,772	-		
1742	Department of Corrections Medicaid	-	1,469,147	642,910	-	-	-	-	2,112,057	-	-	1,483,818	642,910	-	-	-	-	2,126,728	-		
1743	Targeted Case Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1744	MMA Phased Down Contributions	72,000,000	-	-	-	-	-	-	72,000,000	-	72,000,000	-	-	-	-	-	-	72,000,000	-		
1745	Will Lou Gray Opportunity School Medicaid	-	76,559	33,503	-	-	-	-	110,062	-	-	77,324	33,503	-	-	-	-	110,827	-		
1839	A Child's Haven	85,000	-	-	-	-	-	-	85,000	-	85,000	-	-	-	-	-	-	85,000	-		
1840	SC State Housing Authority	-	486,920	213,080	-	-	-	-	700,000	-	-	486,920	213,080	-	-	-	-	700,000	-		
1841	Child Health Insurance Program (CHIP)	22,067,544	82,270,726	-	-	-	-	-	104,338,270	44.00	506,563	82,270,726	-	-	-	-	-	82,777,289	-		
---	Central Travel Office	-	-	-	-	-	-	-	-	-	(20,722)	-	-	-	-	-	-	(20,722)	-		
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	691,313	-	-	-	-	-	-	691,313	-		
---	Property Reinsurance Contract	-	-	-	-																

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
961	Land & Waste Management - Waste Minimization Program	66,958	253,725	68,314	-	-	-	388,997	7.72	66,958	309,532	57,255	-	-	-	-	-	433,745	-
962	Land & Waste Management - Mining Program	427,492	-	233,412	-	-	-	660,904	11.75	427,492	-	279,660	-	-	-	-	-	707,152	-
963	Land & Waste Management - Radiological Waste Program	461,637	431,574	996,447	-	-	-	1,889,658	28.04	461,637	534,441	909,377	-	-	-	-	-	1,905,455	-
964	Savannah River Plant	89,461	-	-	-	-	-	89,461	-	89,461	-	-	-	-	-	-	-	89,461	-
965	Hazardous Waste Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
966	Infectious Disease Prevention - General Sanitation Program	4,912,516	663,344	3,607,490	-	-	162,250	9,345,600	164.34	4,912,516	180,522	3,910,534	-	-	-	-	-	9,003,572	-
967	Infectious Disease Prevention - Surveillance, Investigation and Control Program	16,415,882	48,446,472	1,611,961	-	-	1,030,000	67,504,315	207.33	16,415,882	47,094,931	2,727,461	-	-	-	-	-	66,238,274	-
968	Infectious Disease Prevention - Immunization Program	4,156,189	2,683,792	343,250	-	-	2,397,192	9,580,423	58.57	4,156,189	4,360,175	229,117	-	-	-	-	-	8,745,481	-
969	Palmetto Aids Life Support (pass through funds)	50,000	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-	-	50,000	-
970	Maternal and Infant Health	6,683,565	106,482,798	14,930,441	-	-	40,000	128,136,804	639.47	6,683,565	85,203,003	44,050,678	-	-	-	-	-	135,937,246	-
971	Kids Count (pass through funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	510	14	-	-	-	751,177	-	750,653	510	14	-	-	-	-	-	751,177	-
973	Chronic Disease Prevention	2,608,730	6,199,787	187,379	-	-	620,000	9,615,896	53.44	2,608,730	5,013,690	166,216	-	-	-	-	-	7,788,636	-
974	Youth Smoking Prevention	-	471,006	270	-	-	2,000,000	2,471,276	4.00	-	471,006	270	-	-	-	-	-	471,276	-
975	Assuring Public Health Services	49,904,287	29,900,010	30,402,579	-	-	-	110,206,876	1,124.77	49,904,287	31,690,166	20,577,668	-	-	-	-	-	102,172,121	-
976	Injury and Violence Protection	-	390,663	-	-	-	-	390,663	-	-	284,113	-	-	-	-	-	-	284,113	-
977	Minority Health	430,694	267,672	17,131	-	-	-	715,497	9.52	430,694	293,545	47,760	-	-	-	-	-	771,999	-
978	Protection from Public Health Emergencies	-	14,897,445	1,009,326	-	-	1,705,636	17,612,407	167.24	-	12,623,505	1,328,330	-	-	-	-	-	13,951,835	-
979	Family Health Centers (pass through funds)	440,343	-	-	-	-	-	440,343	-	-	-	-	-	-	-	-	-	-	-
980	Family Health Center Lancaster-Kershaw (pass through funds)	174,055	-	-	-	-	-	174,055	-	-	-	-	-	-	-	-	-	-	-
981	Biotechnology Center (pass through funds)	577,620	-	-	-	-	200,000	777,620	-	577,620	-	-	-	-	-	-	-	577,620	-
982	Drug Control	-	-	2,247,179	-	-	-	2,247,179	40.25	-	194,149	2,297,500	-	-	-	-	-	2,491,649	-
983	Rape Violence Prevention	1,216,512	871,438	-	-	-	-	2,087,950	0.78	1,216,512	673,408	-	-	-	-	-	-	1,889,920	-
984	Independent Living - Home Health Program	9,703	5,455	25,652,512	-	-	-	25,667,670	380.87	9,703	5,455	23,325,262	-	-	-	-	-	23,340,420	-
985	Independent Living - Children with Special Health Care Needs Program	6,668,938	8,692,544	1,371,462	-	-	100,000	16,832,944	163.21	6,668,938	9,283,975	1,019,940	-	-	-	-	-	16,972,853	-
986	Independent Living - Sickle Cell Program (pass thru funds)	1,512,075	-	70,101	-	-	-	1,582,176	5.49	1,512,075	-	33,236	-	-	-	-	-	1,545,311	-
987	Camp Burnt Gin	224,065	-	41,617	-	-	-	265,682	0.76	224,065	-	37,846	-	-	-	-	-	261,911	-
988	Radiological Health	905,807	57,803	941,977	-	-	-	1,905,587	28.53	905,807	64,151	1,537,512	-	-	-	-	-	2,507,470	-
989	Health Facilities & Services Development	895,767	108,604	387,631	-	-	-	1,392,002	16.93	895,767	109,275	378,187	-	-	-	-	-	1,383,229	-
990	Health Facilities Licensing	1,911,622	-	797,444	-	-	-	2,709,066	43.69	1,911,622	-	843,519	-	-	-	-	-	2,755,141	-
991	Certification	-	4,691,002	-	-	-	-	4,691,002	76.51	-	4,962,675	-	-	-	-	-	-	4,962,675	-
992	Emergency Medical Services	4,751,154	864,817	96,045	-	-	-	5,712,016	18.37	4,751,154	568,625	103,679	-	-	-	-	-	5,423,458	-
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652	-	-	-	-	-	1,566,652	-	1,566,652	-	-	-	-	-	-	-	1,566,652	-
994	Laboratory	2,708,759	2,819,009	7,091,976	-	-	-	12,619,744	120.58	2,708,759	2,617,508	7,948,519	-	-	-	-	-	13,274,786	-
995	Vital Records	275,158	1,493,281	5,309,556	-	-	-	7,077,995	88.12	275,158	1,813,725	5,606,917	-	-	-	-	-	7,695,800	-
1842	Darlington Waste Water Plant (pass through funds)	-	-	-	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-
1843	Lakelands Rural Health Network-Electronic Records (pass through funds)	-	-	-	-	-	98,000	98,000	-	-	-	-	-	-	-	-	-	-	-
1844	Facilities Improvements	-	-	-	-	-	2,500,000	2,500,000	-	-	-	-	-	-	-	-	-	-	-
1845	Midlands Community Health Center (pass through funds)	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
1846	Competitive Grants (pass through)	-	-	-	-	-	2,800,000	2,800,000	-	-	-	-	-	-	-	-	-	-	-
1847	Horry County Health Department (pass through funds)	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
1848	Oconee Hospital/EMS Center (pass through funds)	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
1849	Heritage Community Services (pass through funds)	-	-	-	-	-	800,000	800,000	-	-	-	-	-	-	-	-	-	-	-
1850	Greenwood Sewer Extension Line (pass through funds)	-	-	-	-	-	990,000	990,000	-	-	-	-	-	-	-	-	-	-	-
1851	Beach Outfall Pipe Removal (pass through funds)	-	-	-	-	-	4,000,000	4,000,000	-	-	-	-	-	-	-	-	-	-	-
1852	Batesburg-Leesville Water and Sewer (pass through funds)	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
1853	Hemingway Health Complex (pass through funds)	-	-	-	-	-	250,000	250,000	-	-	-	-	-	-	-	-	-	-	-
1854	Cherry Grove Inlet Dredging (pass through funds)	-	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	-	-	-	-	-
1855	Town of Great Falls - Sewer Extension to Montrose Development (pass through funds)	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
1856	Camp Cherokee-Sewer Line (pass through funds)	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
1857	Town of South Congaree - Water and Sewer (pass through funds)	-	-	-	-	-	450,000	450,000	-	-	-	-	-	-	-	-	-	-	-
1858	Reedy River Restoration Project (pass through funds)	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-	-	-	-	-
1859	Organ Donor Registry (pass through funds)	-	-	-	-	-	573,800	573,800	-	-	-	-	-	-	-	-	-	-	-
1860	OCRM Waterway Hazard Removal	-	-	-	-	-	200,000	200,000	-	-	-	-	-	-	-	-	-	-	-
1861	I-85 Water and Sewer Infrastructure (pass through funds)	-	-	-	-	-	950,000	950,000	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	(84,267)	-	-	-	-	-	-	-	(84,267)	-
---	Change Fleet Bid Structure	-	-	-	-	-	-	-	-	(8,648)	-	-	-	-	-	-	-	(8,648)	-
---	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	-	-	(61,161)	-	-	-	-	-	-	-	(61,161)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	3,163,304	-	-	-	-	-	-	-	3,163,304	-
---	Increase Rate of Collections 10% per LAC Report	-	-	-	-	-	-	-	-	(180,000)	-	-	-	-	-	-	-	(180,000)	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	(230,355)	-	-	-	-	-	-	-	(230,355)	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(45,455)	-	-	-	-	-	-	-	(45,455)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(396,968)	-	-	-	-	-	-	-	(396,968)	-

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding										
Activity No.	Activity Name	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds		Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	Reduce Commercial Vehicle Repair Surcharge											(5,825)	-	-	-					(5,825)	
---	State Health Plan Deallocation											(345,727)	-	-	-					(345,727)	
---	TERI Savings											(1,051,552)	-	-	-					(1,051,552)	
---	Unemployment Compensation Premium Reduction											(146,746)	-	-	-					(146,746)	
J04 Total		144,117,613	267,829,901	155,854,722	-	-	-	2,500,000	34,269,878	604,572,114	4,972.23	136,130,091	245,712,912	183,781,631	-	-	-	-	-	565,624,634	-
J12 Department of Mental Health																					
997	School-Based Services	9,821,347	1,165,028	9,422,449				124,340	460,941	20,994,105	390.45	9,821,347	1,377,534	9,422,449						20,621,330	
998	Employment Services	1,117,790	117,384	1,072,391				14,151	52,461	2,374,177	32.96	1,117,790	117,384	1,072,391						2,307,565	
999	Crisis Stabilization	15,248,761	1,243,517	11,360,476				149,914	1,005,747	29,008,415	200.68	15,248,761	1,243,517	11,360,476						27,852,754	
1000	Intensive Family Services (Family Preservation)	2,721,926	203,111	1,855,570				24,486	90,773	4,895,866	70.16	2,721,926	35,566	1,855,570						4,613,062	
1002	Long Term Inpatient Psych	14,578,116	-	9,991,643				122,220	-	24,691,979	384.84	14,578,116	-	9,991,643				6,270,000		24,569,759	
1003	Acute Psych	24,340,336	-	16,038,062				7,522,780	-	47,901,178	636.24	24,340,336	-	16,038,062						46,648,398	
1004	Inpatient Psych for Children	9,533,585	152,195	5,782,143				30,000	-	15,497,923	284.91	9,533,585	310,001	5,782,143						15,625,729	
1005	Inpatient Forensics	8,192,823	-	11,788,295				925,000	-	20,906,118	118.95	8,192,823	-	11,788,295						19,981,118	
1006	Inpatient Alcohol & Drug	11,507,226	-	2,306,754				-	-	13,813,980	250.02	11,507,226	-	2,306,754						13,813,980	
1007	Nursing Home for Mentally Ill	11,640,845	-	16,879,645				280,000	-	28,800,490	516.06	11,640,845	-	16,879,645						28,520,490	
1008	Veterans Nursing Homes	15,422,336	-	19,739,211				175,000	-	35,336,547	168.00	15,422,336	-	19,739,211						35,161,547	
1009	Sexually Violent Predator Program	8,452,821	-	87,593				-	-	8,540,414	167.62	8,452,821	-	87,593						8,540,414	
1010	Administration	12,075,143	919,633	579,323				275,000	-	13,849,099	194.16	12,075,143	919,633	579,323				730,000		14,304,099	
1010	Administrative Savings from Restructuring											(6,485,046)	-	-	-					(6,485,046)	
1011	Pass Through Funds	248,000	-	400,000				-	-	648,000	-	248,000	-	400,000						648,000	
1587	Forensic - Community Mental Health	1,101,643	220,748	1,056,899				13,947	51,703	2,444,940	41.26	1,101,643	217,345	1,056,899						2,375,887	
1588	Assertive Community Treatment	1,773,790	186,273	1,701,747				22,456	83,248	3,767,514	66.66	1,773,790	186,273	1,701,747						3,661,810	
1589	Community Based Rehabilitation	5,963,175	626,218	5,720,978				75,495	279,867	12,665,733	191.49	5,963,175	626,218	5,720,978						12,310,371	
1590	Community Residential (Housing) Support	16,425,709	1,724,933	15,758,573				207,951	770,900	34,888,066	533.51	16,425,709	1,717,635	15,758,573						33,901,917	
1591	Day Treatment	3,282,256	344,683	3,148,945				41,554	154,044	6,971,482	112.94	3,282,256	344,683	3,148,945						6,775,884	
1592	Outpatient Services	41,129,634	4,325,389	39,459,138				520,706	1,930,316	87,365,183	1,197.55	44,129,634	5,044,907	40,014,138						89,188,679	
---	Central Travel Office											(31,533)	-	-	-					(31,533)	
---	Change Fleet Bid Structure											(1,961)	-	-	-					(1,961)	
---	Consolidate Maintenance Facilities, Columbia Area											(55,046)	-	-	-					(55,046)	
---	FY 07-08 Health Ins/ Pay Plan Allocation											5,604,685	-	-	-					5,604,685	
---	Increase Rate of Collections 10% per LAC Report											(840,000)	-	-	-					(840,000)	
---	Property Reinsurance Contract											(53,176)	-	-	-					(53,176)	
---	Reduce CIO Charges - DP/Telecom/Internet											(228,734)	-	-	-					(228,734)	
---	Reduce Commercial Vehicle Repair Surcharge											(3,589)	-	-	-					(3,589)	
---	Savings from SCEIS Implementation											(1,587,456)	-	-	-					(1,587,456)	
---	State Health Plan Deallocation											(609,231)	-	-	-					(609,231)	
---	TERI Savings											(1,855,764)	-	-	-					(1,855,764)	
---	Unemployment Compensation Premium Reduction											(215,070)	-	-	-					(215,070)	
J12 Total		214,577,262	11,229,112	174,149,835	-	-	-	10,525,000	4,880,000	415,361,209	5,558.46	211,215,341	12,140,696	174,704,835	-	-	-	7,000,000		405,060,872	-
J16 Department of Disabilities and Special Needs																					
1012	Greenwood Genetic Center	2,550,849	-	5,496,051				-	3,500,000	11,546,900	-	2,550,849	-	5,496,051						8,046,900	
1013	Other Prevention	39,183	90,500	35,000				-	-	164,683	-	39,183	20,000	35,000						94,183	
1014	Early Intervention	2,356,905	-	14,082,933				-	-	16,439,838	2.00	2,356,905	-	14,082,933						16,439,838	
1015	Center Based Child Development	350,000	-	811,569				-	-	1,161,569	-	350,000	-	811,569						1,161,569	
1016	Other Family Support	709,741	66,000	-				-	-	775,741	-	709,741	66,000	-						775,741	
	Special Olympics- state funds are passed through to Special Olympics Organization	225,000	-	130,000				-	-	355,000	-	-	-	130,000						130,000	
1018	In-Home Waiver Services	22,390,368	-	22,909,987				-	-	45,300,355	4.00	22,390,368	-	22,909,987						45,300,355	
1019	Respite/Family Support Stipends	3,897,638	190,000	-				-	-	4,087,638	-	3,897,638	130,000	-						4,027,638	
1020	Adult Development and Supported Employment	12,506,888	-	49,766,559				500,000	500,000	63,273,447	1.00	12,506,888	-	49,766,559						62,273,447	
1021	Service Coordination	3,910,226	-	16,791,591				-	-	20,701,817	10.00	3,902,269	-	16,256,591						19,858,860	
1022	Autism Family Support	1,345,138	55,000	6,207,270				-	-	7,607,408	14.00	1,345,138	25,000	6,207,270						7,577,408	
1023	Head and Spinal Cord Injury - Service Coordination	602,290	-	1,387,435				-	-	1,989,725	-	602,290	-	1,387,435						1,989,725	
1024	Head and Spinal Cord Injury Waiver Services	6,236,646	-	14,159,388				-	-	20,396,034	-	6,236,646	-	11,444,388						17,681,034	
1025	Head and Spinal Cord Injury Family Support	1,303,944	115,000	1,170,000				-	-	2,588,944	4.00	1,303,944	115,000	1,170,000						2,588,944	
1026	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,388,814	-	34,880,038				-	-	49,268,852	22.00	14,388,814	-	34,880,038						49,268,852	
1027	Mental Retardation - Community Training Homes	40,167,815	217,937	123,151,392				-	-	163,537,141	33.00	40,167,815	16,872	124,468,254						164,652,941	
1028	Mental Retardation - Assisted Living	2,745,145	-	11,948,762				-	-	14,693,907	5.00	2,745,145	-	11,948,762						14,693,907	
1029	Autism Community Training Homes	4,280,019	-	10,571,046				-	-	14,851,065	50.00	4,280,019	(16,872)	12,603,874						16,867,021	
1030	Head and Spinal Cord Injury - Community Training Homes	795,272	-	1,814,226				-	-	2,609,498	-	795,272	-	1,814,226						2,609,498	
1031	Head and Spinal Cord Injury Assisted Living	127,740	-	143,279				-	-	271,019	-	127,740	-	143,279						271,019	
	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	54,000,359	40,000	44,683,599				-	-	98,723,958	2,31										

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	State Health Plan Deallocation - Local Subdivisions										(536,931)	-	-					(536,931)	
---	Travel Savings										(24,747)	-	-					(24,747)	
---	TERI Savings										(648,915)	-	-					(648,915)	
---	Unemployment Compensation Premium Reduction										(196,327)	-	-					(196,327)	
J16 Total		185,639,266	774,437	371,709,571	-	-	500,000	8,500,000	567,123,274	2,561.40	184,549,589	436,000	371,561,903	-	-	-		556,547,492	-
J20 Department of Alcohol & Other Drug Abuse Services																			
1034	Chemical Dependency Service Accountability	273,909	608,655	429,796			-	-	1,312,360	11.35	673,909	702,633	363,337					1,739,879	
1035	Chemical Dependency Community-Based Prevention Services	116,709	5,412,935	551,437			-	1,600,000	7,681,081	6.50	1,236,709	4,876,945	566,627					6,680,281	
1036	Chemical Dependency Community-Based Intervention Services	713,018	1,449,210	26,026			-	-	2,188,254	1.00	713,018	1,449,210	26,026					2,188,254	
1037	Chemical Dependency Community-Based Treatment Services	9,924,799	15,954,387	829,838			-	-	26,709,024	3.25	9,924,799	15,495,569	1,201,707					26,622,075	
1038	Direct Chemical Dependency Services		760,550				-	-	760,550	1.00		760,550						760,550	
1039	Gambling Services	5,541	4,627	320,000			-	-	330,168	0.10	5,541	4,627	319,400					329,568	
1040	Alcohol and Drug Abuse Administration	418,971	421,160	86,403			-	-	926,534	10.61	418,971	245,198	86,403					750,572	
1040	Administrative Savings from Restructuring						-	-			(418,971)							(418,971)	
1749	Pass Through	-	-	-			-	-	-	-	-	-	-					-	
1864	Pass Through	-	-	-			5,150,000		5,150,000	-	-	-	-					-	
1865	Pass Through	-	-	-				150,000	150,000	-	-	-	-					-	
---	FY 07-08 Health Ins/ Pay Plan Allocation										355,607							355,607	
J20 Total		11,452,947	24,611,524	2,243,500	-	-	5,150,000	1,750,000	45,207,971	33.81	12,909,583	23,534,732	2,563,500	-	-	-		39,007,815	-
K05 Department of Public Safety																			
1041	Core Administration and Office of Professional Resp	6,910,863	-	6,063,174			-	-	12,974,037	145.47	7,061,809	-	7,303,779					14,365,588	2.00
1043	Office of Justice Programs	387,131	20,142,472	800,000			-	-	21,329,603	24.58	387,131	17,059,867	637,000					18,083,998	
1044	Office of Highway Safety	618,299	11,292,290				-	-	11,910,589	15.70	618,299	7,654,840	380,000					8,653,139	
1045	School Bus Transportation Safety						-	-		2.00	-							-	
1049	Uninsured Motor Vehicle Enforcement			3,528,560			-	-	3,528,560	1.00			4,759,000					4,759,000	
1050	Special Operations	-	-	-			-	-	-	-	-	-	-					-	
1052	Executive Protection	-	-	-			-	-	-	-	-	-	-					-	
1054	Information Technology Section	-	-	-			-	-	-	-	-	-	-					-	
1055	Communication and Intelligence	4,337,951	-	-			-	-	4,337,951	134.00	4,337,951	-	-					4,337,951	
1056	Aggressive Criminal Enforcement	-	-	1,880,652			-	-	1,880,652	69.00	-	-	3,905,864					3,905,864	
1057	Multi-disciplinary Accident Investigation Team	-	-	-			-	-	-	-	-	-	-					-	
1058	Highway Traffic Enforcement	66,207,518	600,000	14,968,348			-	10,390,285	92,166,151	1,088.00	69,549,654	643,395	17,867,358			15,672,766		103,733,173	60.00
1059	Commercial Motor Vehicle (CMV) Safety Inspections	1,541,306	1,760,100	269,449			-	354,816	3,925,671	53.05	1,541,306	1,789,662	1,005,238					4,336,206	
1060	CMV Traffic Enforcement	860,013	699,855	730,020			-	78,849	2,368,737	21.60	860,013	707,526	3,135					1,570,674	
1061	Size & Weight Enforcement	1,377,887	159,750	3,889,683			-	7,064,912	12,492,232	67.50	1,377,887	199,750	4,013,861					5,591,498	
1062	Compliance Reviews	383,270	659,541	-			-	-	1,042,811	11.00	383,270	269,121	-					652,391	
1063	Drug Interdiction	-	-	-			-	-	-	-	-	-	-					-	
1065	Data Collection & Reporting	208,167	176,414	104,877			-	-	489,458	6.00	208,167	176,414	209,877					594,458	
1066	Training	-	-	-			-	-	-	-	-	-	-					-	
1067	Dyed Fuel Inspections	-	-	40,971			-	-	40,971	0.60	-	-	39,657					39,657	
1068	Hazardous Material and Radioactive Shipment Inspections	-	-	-			-	-	-	-	-	-	-					-	
1069	Fuel Tax and Registration Enforcement	-	-	-			-	-	-	-	-	-	-					-	
1081	State House and Complex	1,600,483	200,000	358,897			-	51,520	2,210,900	32.86	1,600,483	100,000	705,084					2,405,567	
1082	Judicial Division	300,220	-	225,809			-	-	526,029	7.35	300,220	-	559,496					859,716	
1083	Governor's Mansion/Complex	728,989	-	137,284			-	-	866,273	12.50	728,989	-	470,971					1,199,960	
1084	Contractual Services	-	-	1,798,039			-	-	1,798,039	27.29	-	-	2,139,229					2,139,229	
1085	H. L. Hunley Commission	257,317	-	-			-	-	257,317	2.00	-	-	-					-	
1086	General Operations	-	-	442,000			-	-	442,000	3.00	-	-	306,000					306,000	
1087	Collections Management	-	-	-			-	-	-	-	-	-	-					-	
---	Central Travel Office										(4,515)	-	-					(4,515)	
---	Change Fleet Bid Structure										(100,062)	-	-					(100,062)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										2,383,287	-	-					2,383,287	
---	Nightly Custodial Services										(1,112)	-	-					(1,112)	
---	Property Reinsurance Contract										(11,754)	-	-					(11,754)	
---	Reduce CIO Charges - DP/Telecom/Internet										(62,072)	-	-					(62,072)	
---	Reduce Commercial Vehicle Repair Surcharge										(77,450)	-	-					(77,450)	
---	State Health Plan Deallocation										(271,523)	-	-					(271,523)	
---	Travel Savings										(213,710)	-	-					(213,710)	
---	TERI Savings										(82,268)	-	-					(82,268)	
---	Unemployment Compensation Premium Reduction										(47,403)	-	-					(47,403)	
K05 Total		85,719,414	35,690,422	35,237,763	-	-	-	17,940,382	174,587,981	1,724.50	90,466,597	28,600,575	44,305,549	-	-	15,672,766		179,045,487	62.00
L04 Department of Social Services																			
1088	Adoptions	5,354,964	9,106,059	1,732,648			-	228,600	16,422,261	139.53	5,583,554	7,642,953	1,325,229					14,551,736	
1089	Adoption Subsidy- Legal Costs	-	750,000	-			-	-	1,500,000	-	-	750,000	-					1,500,000	
1090	Adoption Subsidy- Special Needs	9,866,719	12,987,075	-			-	2,000,000	24,853,794	-	11,866,719	14,513,333	-					26,380,052	
1091	Adult Protective Services	3,512,518	6,610,739	378,099			-	149,100	10,650,456	156.83	3,661,618	7,102,245	25,266					10,789,129	
1092	Child Abuse and Neglect - Intake and Assessment	6,675,992	31,087,831	661,212			-	439,200	38,864,235	321.74	7,115,192	35,403,358	461,586					42,980,136	
1093	Chafee Foster Care Independence Program	324,690	1,615,095	79,083			-	-	2,018,868	-	324,690	1,780,451	145,073					2,250,214	
1094	Child Protective Treatment Services - In-Home	9,134,817	27,429,409	1,152,931			-	537,000	38,254,157	469.07	9,671,817	25,671,783	660,661					36,004,261	
1095	Foster Care Services	10,678,424	34,792,537	5,767,346			-	525,600	51,763,907	526.09	12,609,732	29,620,897	5,354,562					47,585,191	31.00
1096	Foster Home Payments	9,654,940	7,084,542	2,433,257			-	-	19,172,739	-	9,654,940	11,959,347	2,433,900					24,048,187	
1097	Homemaker Services	-	5,400,242	-			-	-	5,400,242	123.52	-	5,954,196	-					5,954,196	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1098	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	282,523	479,485	71,258			-	-	833,266	10.37		282,523	2,991,076	79,343				3,352,942	
1099	Domestic Violence	-	3,378,316	1,111,794			-	-	4,490,110	-		-	3,211,595	843,751				4,055,346	
1100	Foster Care Treatment Services for Emotionally Disturbed Children	33,220,816	10,357,094	4,983,192			-	201,000	48,762,102	226.82		33,421,816	15,252,596	4,675,736				53,350,148	
1101	Child Support Enforcement	5,719,366	30,600,600	11,581,562			-	15,398,226	63,293,754	318.80		5,827,066	78,535,147	22,275,481	9,000,000			115,637,694	
1102	Child Care Licensing	106,325	4,844,946	320,000			-		5,271,271	44.12		106,325	2,858,535	320,000				3,284,860	
1103	Child Care	4,407,963	72,548,644	8,139,562			-	5,609,474	90,705,643	76.63		4,407,963	78,762,123	5,645,494				88,815,580	
1104	Temporary Assistance to Needy Families (TANF)/Family Independence	18,650,920	87,630,322	2,783,132			-	394,200	109,458,574	573.58		18,654,594	81,080,567	51,798,029				151,533,190	
1105	Food Stamp Program	13,482,859	672,781,697	9,610,674			-	417,600	696,292,830	991.78		13,900,459	669,067,235	2,872,978				685,840,672	
1106	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	-	31,454,387	-			-	-	31,454,387	7.12		438,672	36,709,884	-				37,148,556	8.00
1107	USDA Food Distribution	114,486	7,249,527	47,031			-	-	7,411,044	10.22		114,486	6,727,191	-				6,841,677	
1108	Administration	1,211,985	1,539,725	93,729			-	-	2,845,439	43.57		1,211,985	1,909,021	63,013				3,184,019	
1109	Pass Through Funds	3,420,009	-	-			-	2,700,000	6,120,009	-		3,420,009	-	-				3,420,009	
NEW	Domestic Violence Fatality Review Project											-	-	-	100,000			100,000	
---	Central Travel Office											(49,562)	-	-				(49,562)	
---	FY 07-08 Health Ins/ Pay Plan Allocation											2,194,872	-	-				2,194,872	
---	Nightly Custodial Services											(105,320)	-	-				(105,320)	
---	Property Reinsurance Contract											(5,813)	-	-				(5,813)	
---	Reduce CIO Charges - DP/Telecom/Internet											(857,163)	-	-				(857,163)	
---	Reduce Commercial Vehicle Repair Surcharge											(55)	-	-				(55)	
---	State Health Plan Deallocation											(366,502)	-	-				(366,502)	
---	Travel Savings											(677,138)	-	-				(677,138)	
---	TERI Savings											(1,602,510)	-	-				(1,602,510)	
---	Unemployment Compensation Premium Reduction											(220,436)	-	-				(220,436)	
L04 Total		136,570,306	1,059,728,272	50,946,510	-	-	-	28,600,000	1,275,845,088	4,039.79		141,334,533	1,117,503,533	98,980,102	-	-	9,100,000	1,366,918,168	39.00
L12 John de la Howe School																			
1111	Cottage Life	838,192	-	192,593			-	-	1,030,785	39.00		838,192	-	192,593				1,030,785	
1112	Social Services	151,751	-	101,307			-	-	253,058	3.00		151,751	-	64,458				216,209	
1113	Medical Care	123,103	-	33,995			-	-	157,098	3.00		123,103	-	33,995				157,098	
1114	Therapeutic Activities	260,928	-	5,000			-	-	265,928	9.00		260,928	-	5,000				265,928	
1115	Family Enrichment	275,090	-	31,422			-	-	306,512	9.00		275,090	-	33,433				308,523	
1116	Education	767,533	64,396	274,432			-	-	1,106,361	17.83		767,533	88,809	283,288				1,139,630	
1117	Buildings and Grounds	467,644	-	173,440			-	222,000	863,084	5.00		467,644	-	173,440				641,084	
1118	Dietary	283,584	90,000	61,000			-	-	434,584	6.00		283,584	90,000	61,000				434,584	
1119	Garbage Pickup/Motor Vehicle Operations	100,350	-	-			-	-	100,350	1.00		100,350	-	-				100,350	
1120	Laundry/Supply/ Housekeeping Services	72,389	-	-			-	-	72,389	2.00		72,389	-	-				72,389	
1121	Business Operations	330,914	-	3,512			-	-	334,426	7.00		330,914	-	3,512				334,426	
1122	Administration	156,622	-	2,000			-	-	158,622	3.00		156,622	-	2,000				158,622	
1123	Public Relations & Alumni	34,230	-	5,000			-	-	39,230	1.00		34,230	-	5,000				39,230	
1124	Information Technology	52,512	-	12,578			-	50,000	115,090	1.00		52,512	-	13,145				65,657	
1593	Therapeutic Wilderness Camping	441,890	-	-			-	20,000	461,890	10.68		441,890	-	-				441,890	
---	Central Travel Office											(833)	-	-				(833)	
---	FY 07-08 Health Ins/ Pay Plan Allocation											134,885	-	-				134,885	
---	Property Reinsurance Contract											(8,061)	-	-				(8,061)	
---	Savings from SCEIS Implementation											(29,651)	-	-				(29,651)	
---	State Health Plan Deallocation											(18,668)	-	-				(18,668)	
---	Travel Savings											(545)	-	-				(545)	
---	TERI Savings											(14,624)	-	-				(14,624)	
---	Unemployment Compensation Premium Reduction											(19,431)	-	-				(19,431)	
L12 Total		4,356,732	154,396	896,279	-	-	-	292,000	5,699,407	117.51		4,399,804	178,809	870,864	-	-	-	5,449,477	-
L24 Comission for the Blind																			
1125	Adjustment to Blindness	390,000	1,006,660	-			-	-	1,396,660	22.25		390,000	1,006,660	-				1,396,660	
1126	Vocational Rehab Services	965,918	5,580,952	-			-	125,000	6,671,870	29.75		965,918	5,580,952	-				6,396,870	
1127	Business Enterprise Program	129,754	717,382	597,520			-	-	1,444,656	16.00		129,754	717,382	597,520				1,444,656	
1128	Training and Employment	377,429	489,718	80,000			-	-	947,147	13.10		377,429	489,718	80,000				947,147	
1129	Prevention of Blindness	799,338	-	-			-	-	799,338	7.00		799,338	-	-				799,338	
1130	Older Blind & Independent Living	20,000	391,179	-			-	-	411,179	6.50		20,000	391,179	-				411,179	
1131	Radio Reading Services	129,990	-	-			-	-	129,990	3.00		129,990	-	-				129,990	
1132	Children's Services	381,039	-	25,000			-	-	406,039	4.00		381,039	-	25,000				406,039	
1133	Administration	743,519	518,755	-			-	-	1,262,274	23.25		743,519	518,755	-				1,262,274	
1133	Administrative Savings from Restructuring											(178,826)	-	-				(178,826)	
---	Central Travel Office											(2,100)	-	-				(2,100)	
---	FY 07-08 Health Ins/ Pay Plan Allocation											78,007	-	-				78,007	
---	Nightly Custodial Services											(10,824)	-	-				(10,824)	
---	Property Reinsurance Contract											(594)	-	-				(594)	
---	Reduce CIO Charges - DP/Telecom/Internet											(11,205)	-	-				(11,205)	
---	Savings from SCEIS Implementation											(122,521)	-	-				(122,521)	
---	State Health Plan Deallocation											(9,319)	-	-				(9,319)	
---	TERI Savings											(36,657)	-	-				(36,657)	
---	Unemployment Compensation Premium Reduction											(8,048)	-	-				(8,048)	
L24 Total		3,936,987	8,704,646	702,520	-	-	-	125,000	13,469,153	124.85		3,484,900	8,704,646	702,520	-	-	-	12,892,066	-
L32 Housing Finance and Development Authority																			
1134	Rental Assistance	-	11,424,635	-			-	-	11,424,635	17.25		-	10,624,542	-				10,624,542	

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		FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
1135	Housing Initiatives	-	13,653,827	629,356			-	-	14,283,183	16.25	-	15,695,504	5,622,267					21,317,771			
1136	Homeownership	-	-	3,600,167			-	-	3,600,167	24.00	-	-	3,961,046					3,961,046			
1137	Contract Administration and Compliance	-	90,000,000	1,994,599			-	-	91,994,599	26.00	-	97,012,839	2,137,209					99,150,048			
1138	Tax Credit	-	-	561,622			-	-	561,622	5.00	-	-	526,544					526,544			
1139	Administration	-	47,107	3,721,762			-	-	3,768,869	33.50	-	47,107	(2,898,073)					(2,850,966)			
1595	Special Initiatives	-	-	7,000,000			-	-	7,000,000		-	-	13,100,000					13,100,000			
L32 Total		-	115,125,569	17,507,506	-	-	-	-	132,633,075	122.00	-	123,379,992	22,448,993	-	-	-		145,828,985	-		
L36 Human Affairs Commission																					
1140	Board of Commissioners	9,500	-	-			-	-	9,500	-	9,500	-	-					9,500			
1141	Administration	582,718	-	3,500			-	-	586,218	7.00	582,718	-	3,500					586,218			
1142	Legal	206,828	-	-			-	-	206,828	3.00	206,828	-	-					206,828			
1143	Technical Services & Training	308,445	-	66,243			-	-	374,688	6.00	308,445	-	66,243					374,688			
1144	Community Relations	8,411	-	67,068			-	-	75,479	1.00	8,411	-	67,068					75,479			
1145	Intake & Referral	125,718	-	258,166			-	-	383,884	6.00	125,718	-	258,166					383,884			
1146	Employment Discrimination Receipt, Processing & Resolution	764,653	-	249,878			-	-	1,014,531	17.00	764,653	-	249,878					1,014,531			
1147	Mediation	127,175	-	78,645			-	13,075	218,895	4.00	127,175	-	78,645					205,820			
1148	Fair Housing Investigations	32,851	169,910	-			-	-	202,761	4.00	32,851	169,910	-					202,761			
1149	Fair Housing - Education & Outreach	-	7,618	-			-	-	7,618	-	-	7,618	-					7,618			
---	Central Travel Office	-	-	-			-	-	-	-	(740)	-	-					(740)			
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	65,551	-	-					65,551			
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(254)	-	-					(254)			
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(13,412)	-	-					(13,412)			
---	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(10,590)	-	-					(10,590)			
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(6,421)	-	-					(6,421)			
---	Travel Savings	-	-	-			-	-	-	-	(6,898)	-	-					(6,898)			
---	TERI Savings	-	-	-			-	-	-	-	(42,235)	-	-					(42,235)			
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(1,059)	-	-					(1,059)			
L36 Total		2,166,299	177,528	723,500	-	-	-	13,075	3,080,402	48.00	2,150,241	177,528	723,500	-	-	-		3,051,269	-		
L46 Commission on Minority Affairs																					
1150	Hispanic/Latino Affairs	-	-	115,500			-	-	115,500	1.00	-	-	115,500					115,500			
1151	Native American Affairs	-	-	115,500			-	-	115,500	1.00	-	-	115,500					115,500			
1152	African American Affairs	195,116	-	50,000			-	10,000	255,116	3.00	195,116	-	50,000					245,116			
1153	Research	176,467	-	50,000			-	14,200	240,667	1.00	176,467	-	50,000					226,467			
1154	Administration (Overhead Cost)	285,671	-	-			-	-	285,671	4.00	184,737	-	-					184,737			
---	Central Travel Office	-	-	-			-	-	-	-	(1,647)	-	-					(1,647)			
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	13,504	-	-					13,504			
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(48)	-	-					(48)			
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(826)	-	-					(826)			
---	Savings from SCEIS Implementation	-	-	-			-	-	-	-	(3,041)	-	-					(3,041)			
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(1,314)	-	-					(1,314)			
---	Travel Savings	-	-	-			-	-	-	-	(3,270)	-	-					(3,270)			
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(620)	-	-					(620)			
L46 Total		657,254	-	331,000	-	-	-	24,200	1,012,454	10.00	559,058	-	331,000	-	-	-		890,058	-		
N04 Department of Corrections																					
1155	Incarcerate Offenders	212,145,487	1,041,543	1,017,153			-	2,670,000	216,874,183	4,886.00	226,569,990	(4,909)	4,017,153			19,650,000		250,232,234	286.00		
1156	Provide Inmate Health Care	53,773,184	1,000,000	4,695,000			-	-	59,468,184	423.00	61,273,684	1,000,000	4,695,000			7,571,360		74,540,044	3.00		
1157	Institutions Canteen Operations	-	-	18,111,600			-	-	18,111,600	30.00	-	-	18,111,600					18,111,600			
1158	Vehicle Maintenance	4,110,580	-	100,000			-	-	4,210,580	37.00	3,610,580	-	100,000					3,710,580			
1159	Agency Training Academy	2,038,778	-	-			-	-	2,038,778	43.00	2,038,778	-	-					2,038,778			
1160	Recycling Operation	-	-	809,000			-	-	809,000	4.00	-	-	809,000					809,000			
1161	Work and Vocational	1,587,912	-	2,214,633			-	-	3,802,545	43.00	1,587,912	-	2,214,633					3,802,545			
1162	Prison Industries-Traditional	-	-	13,548,661			-	-	13,548,661	42.00	-	-	13,548,661					13,548,661			
1163	Prison Industries "PIE" Prog	-	-	9,907,849			-	-	9,907,849	19.00	-	-	13,326,249					13,326,249			
1164	Prison Industries-Service	-	-	5,357,689			-	-	5,357,689	23.00	-	-	5,357,689					5,357,689			
1165	Agriculture Operation	100,000	-	3,400,000			-	-	3,500,000	27.00	-	-	3,500,000					3,500,000			
1166	Palmetto Pride	136,565	-	500,000			-	-	636,565	22.00	-	-	500,000					500,000			
1167	Education of Inmates	3,902,207	2,279,626	3,535,436			-	-	9,717,269	97.50	3,902,207	2,501,685	3,535,436					9,939,328			
1168	Inmate Program Services	7,006,380	400,000	242,540			-	-	7,648,920	150.00	9,272,193	400,000	242,540					9,914,733	28.00		
1169	Penal Facilities Inspection	104,147	-	-			-	-	104,147	4.00	104,147	-	-					104,147			
1170	Administration & Support	10,017,176	122,937	881,239			-	-	11,021,352	151.00	10,666,176	503,829	881,239			2,955,529		15,006,773	1.00		
1171	Federal Grant Allocation	21,995	750,000	-			-	-	771,995	0.50	21,995	750,000	-					771,995			
1622	Food Service	20,559,540	301,512	-			-	-	20,861,052	196.00	20,559,540	301,512	-					20,861,052			
1866	Reception & Evaluation Offenders	12,527,260	-	-			-	-	12,527,260	57.00	12,527,260	-	-					12,527,260			
---	Central Travel Office	-	-	-			-	-	-	-	(1,216)	-	-					(1,216)			
---	Change Fleet Bid Structure	-	-	-			-	-	-	-	(9,366)	-	-					(9,366)			
---	Consolidate Maintenance Facilities, Columbia Area	-	-	-			-	-	-	-	(158,410)	-	-					(158,410)			
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-			-	-	-	-	8,304,883	-	-					8,304,883			
---	Property Reinsurance Contract	-	-	-			-	-	-	-	(79,922)	-	-					(79,922)			
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-			-	-	-	-	(296,989)	-	-					(296,989)			
---	State Health Plan Deallocation	-	-	-			-	-	-	-	(1,154,392)	-	-					(1,154,392)			
---	Travel Savings	-	-	-			-	-	-	-	(9,096)	-	-					(9,096)			
---	TERI Savings	-	-	-			-	-	-	-	(1,265)	-	-					(1,265)			
---	Unemployment Compensation Premium Reduction	-	-	-			-	-	-	-	(440,448)	-	-					(440,448)			
N04 Total		328,031,211	5,895,618	64,320,800	-	-	-	2,670,000	400,917,629	6,255.00	358,288,241	5,452,117	70,839,200	-	-	30,176,889		464,756,447	318.00		
N08 Department of Probation, Parole & Pardon Services																					
1172	Community Supervision - Regular																				

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Activity No. Activity Name		FY 2007-08 Agency Funding								FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1173	Community Supervision - Intensive	1,187,109	-	1,548,841			-	-	2,735,950	34.00	1,187,109	-	1,576,877			-	-	2,763,986	
1174	Victim Services	-	-	417,803			-	-	417,803	21.00	-	-	417,803			-	-	417,803	
1175	Residential Programs	131,728	-	2,966,990			-	-	3,098,718	20.00	131,728	-	2,977,654			-	-	3,109,382	
1176	Statewide Emergency Operations Plan	103,314	-	433,011			-	-	536,325	8.00		-	433,011			-	-	433,011	
1177	Parole Board Support	539,158	-	550,987			-	-	1,090,145	18.00		390,591	-	526,391			-	916,982	
1178	Parole Board	191,849	-	33,750			-	-	225,599	-		138,984	-	33,750			-	172,734	
1179	Core Administration	1,158,670	-	844,965			-	-	2,003,635	34.00		528,979	-	969,128			-	1,498,107	
1750	Sex Offender Monitoring	3,857,546	-	1,395,221				62,604	-	54.00		3,857,546	-	1,395,221			-	5,252,767	
---	Central Travel Office											(18,911)	-					(18,911)	
---	FY 07-08 Health Ins/ Pay Plan Allocation											697,774	-					697,774	
---	Nightly Custodial Services											(33,443)	-					(33,443)	
---	Property Reinsurance Contract											(16,986)	-					(16,986)	
---	Reduce CIO Charges - DP/Telecom/Internet											(21,982)	-					(21,982)	
---	State Health Plan Deallocation											(94,371)	-					(94,371)	
---	Travel Savings											(124,847)	-					(124,847)	
---	TERI Savings											(11,361)	-					(11,361)	
---	Unemployment Compensation Premium Reduction											(22,746)	-					(22,746)	
N08 Total		23,047,846	-	28,864,268	-	-	62,604	-	51,974,718	860.00	23,960,579	20,750	28,864,268	-	-	1,412,467	-	54,258,064	13.00
N12 Department of Juvenile Justice																			
1180	Incarceration Services	25,905,328	381,879	716,823			-	8,642,187	35,646,217	519.28	26,809,453	383,204	503,964			7,680,704		35,377,325	20.00
1181	Alternative Residential Placement Services	23,148,685	381,879	7,569,706			-	-	31,100,270	202.26	23,148,685	381,879	7,303,560			94,271		30,928,395	
1182	Evaluation Services	11,367,291	381,878	5,523,292			-	-	17,272,461	287.66	11,367,291	381,878	5,550,604					17,299,773	
1183	Detention Services	847,358	381,878	4,348,636			-	-	5,577,872	95.28	847,358	381,878	4,378,328					5,607,564	
1184	Medical Services	5,608,897	-	305,619			-	-	5,914,516	59.77	5,608,897	-	447,015					6,055,912	
1185	Educational Services	4,506,270	1,276,112	6,649,095			-	-	12,431,477	200.96	4,506,270	1,209,727	6,694,267					12,410,264	
1186	Other Community Services	21,591,929	239,088	2,359,418			-	-	24,190,435	347.73	25,038,283	364,756	447,219					25,850,258	24.00
1187	Prevention and Diversion Services	2,294,514	-	774,791			-	-	3,069,305	15.36	2,294,514	-	774,791					3,069,305	
1189	Victim Services	432,933	-	107,115			-	-	540,048	8.82	432,933	-	107,115					540,048	
1190	Parole Board	811,343	-	-			-	-	811,343	15.80	587,775	-	-					587,775	
1191	Administrative Services	3,814,277	-	311,572			-	-	4,125,849	53.19	3,814,277	-	196,531					4,010,808	
1751	Sex Offender Electronic Monitoring	377,410	-	-			-	-	377,410	-		634,037	-	-				634,037	
---	Central Travel Office											(8,880)	-	-				(8,880)	
---	Change Fleet Bid Structure											(2,299)	-	-				(2,299)	
---	FY 07-08 Health Ins/ Pay Plan Allocation											2,009,898	-	-				2,009,898	
---	Property Reinsurance Contract											(26,018)	-	-				(26,018)	
---	Reduce CIO Charges - DP/Telecom/Internet											(51,668)	-	-				(51,668)	
---	Savings from SCEIS Implementation											(203,503)	-	-				(203,503)	
---	State Health Plan Deallocation											(266,830)	-	-				(266,830)	
---	Travel Savings											(127,003)	-	-				(127,003)	
---	TERI Savings											(353,298)	-	-				(353,298)	
---	Unemployment Compensation Premium Reduction											(154,585)	-	-				(154,585)	
N12 Total		100,706,235	3,042,714	28,666,067	-	-	-	8,642,187	141,057,203	1,806.11	105,905,587	3,103,322	26,403,394	-	-	7,774,975	-	143,187,278	44.00
N20 Law Enforcement Training Council																			
1070	Training - Basic/Mandated Activity	55,675	-	2,328,732			-	2,233,000	4,617,407	22.25	55,675	-	2,634,685					2,690,360	
1071	Training - Regional Activity	360,129	-	528,166			-	-	888,295	7.00	290,129	-	586,145					876,274	
1072	Training -Advanced/Specialized Activity	233,425	200,000	526,606			-	138,900	1,098,931	12.00	233,425	200,000	542,530					975,955	
1073	Training - Range Operations Activity	133,620	-	1,067,736			-	1,006,000	2,207,356	16.00	133,620	-	1,119,304					1,252,924	
1074	Registrar Activity	-	-	705,055			-	-	705,055	11.00	-	-	728,559					728,559	
1075	Media/Library Activity	-	-	552,625			-	-	552,625	6.00	-	-	552,967					552,967	
1076	Standards and Testing Activity	-	-	509,049			-	-	509,049	5.00	-	-	510,801					510,801	
1077	Food Service Activity	-	-	808,149			-	-	808,149	6.00	-	-	806,613					806,613	
1078	Student Housing Activity	-	-	344,787			-	2,210,000	2,554,787	8.00	-	-	344,787					344,787	
1079	Facilities Planning & Maintenance Activity	-	-	1,299,831			-	-	1,299,831	11.00	-	-	1,146,872					1,146,872	
1080	Homeland Security Activity	-	100,000	-			-	-	100,000	-	-	100,000	-	-				100,000	
1752	Administration	-	-	930,264			-	-	930,264	12.00	-	-	943,661					943,661	
1753	Certification/Non-Compliance Support	91,448	-	-			-	-	91,448	3.00	91,448	-	-	-				91,448	
---	FY 07-08 Health Ins/ Pay Plan Allocation											5,036	-	-				5,036	
---	Property Reinsurance Contract											(6,613)	-	-				(6,613)	
---	Reduce Commercial Vehicle Repair Surcharge											(98)	-	-				(98)	
---	State Health Plan Deallocation											(2,715)	-	-				(2,715)	
---	Unemployment Compensation Premium Reduction											(2,469)	-	-				(2,469)	
N20 Total		874,297	300,000	9,601,000	-	-	-	5,587,900	16,363,197	119.25	797,438	300,000	9,916,924	-	-	-	-	11,014,362	-
P12 Forestry Commission																			
1192	Wildland Firefighting	9,740,952	1,306,000	-			-	-	11,046,952	215.80	8,740,952	1,316,000	12,500					10,069,452	
1193	Wildland Fire Prevention	360,658	853,448	96,000			-	-	1,310,106	24.00	360,658	862,356	208,000					1,431,014	
1194	Law Enforcement - Timber Theft , Fraud and Arson Investigation	278,623	-	25,000			-	-	303,623	6.00	-	-	25,000					25,000	
1195	Forest Health - (Insects and Disease)	43,014	1,708,019	-			-	-	1,751,033	6.00	43,014	1,719,042	-					1,762,056	
1196	Forest Management Assistance	1,168,208	683,965	335,000			-	-	2,187,173	34.00	1,168,208	410,394	335,000					1,913,602	
1197	Pass-through Programs	-	185,000	-			-	-	185,000	-	-	185,000	-	-				185,000	
1198	Forest Renewal Program Financial Assistance	200,000	-	800,000			-	-	1,000,000	1.50	-	-	800,000					800,000	
1199	Community Forestry Assistance	292,646	489,251	-			-	-	781,897	4.00	292,646	320,000	-					612,646	
1200	Forest Resource Development	290,414	307,512	-			-	-	597,926	11.00	290,414	458,851	-					749,265	
1201	Nurseries and Tree Improvement	-	60,000	807,000															

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding										
Activity No.	Activity Name	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds		Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1205	Forestry Program Outreach	286,929		-	-			-	-	286,929	4.50	286,929		-	-					286,929	
1206	Administration	1,186,093		-	-			-	-	1,186,093	15.00	1,186,093		-	-					1,186,093	
1206	Administrative Savings from Restructuring											(537,783)		-	-					(537,783)	
1623	Wildland Fire Dispatch	1,304,494		-				-		1,304,494	40.00	1,304,494		-	-					1,304,494	
1624	Wildland Fire Equipment	2,236,534			253,500				150,000	2,640,034	10.00	2,236,534			253,500					2,490,034	
---	Central Travel Office											(12,906)		-	-					(12,906)	
---	Change Fleet Bid Structure											(7,089)		-	-					(7,089)	
---	FY 07-08 Health Ins/ Pay Plan Allocation											479,321		-	-					479,321	
---	Property Reinsurance Contract											(14,100)		-	-					(14,100)	
---	Reduce CIO Charges - DP/Telecom/Internet											(6,898)		-	-					(6,898)	
---	State Health Plan Deallocation											(70,313)		-	-					(70,313)	
---	Travel Savings											(17,670)		-	-					(17,670)	
---	TERI Savings											(372,620)		-	-					(372,620)	
---	Unemployment Compensation Premium Reduction											(6,790)		-	-					(6,790)	
P12 Total		17,527,933		5,804,161	6,243,500	-	-	-	150,000	29,725,594	410.30	15,482,462		5,546,643	9,280,000	-	-	-		30,309,105	-
P16 Department of Agriculture																					
1207	Soybean Board (Pass Thru)	-		-	373,320			-	-	373,320	1.00	-		-	373,320					373,320	
1208	Pork Board (Pass Thru)	-		-	110,163			-	-	110,163	-	-		-	110,163					110,163	
1209	Cotton Board (Pass Thru)	-		-	408,860			-	-	408,860	-	-		-	408,860					408,860	
1210	Peanut Board (Pass Thru)	-		-	235,160			-	-	235,160	-	-		-	235,160					235,160	
1211	Watermelon Board (Pass Thru)	-		-	70,160			-	-	70,160	-	-		-	70,160					70,160	
1212	Tobacco Board (Pass Thru)	-		-	143,160			-	-	143,160	-	-		-	143,160					143,160	
1213	S. C. Beef Board (Pass Thru)	-		-	277,854			-	-	277,854	1.00	-		-	277,854					277,854	
1214	Laboratory Services	1,588,899		5,000	121,500			-	250,000	1,965,399	21.00	1,588,899		-	287,000					1,875,899	
1215	Consumer Services	471,750		-	1,243,000			-	-	1,714,750	40.00	81,144		-	1,386,565					1,467,709	
1216	Marketing & Promotions	2,974,239		120,000	87,500			-	1,150,000	4,331,739	23.75	2,974,239		125,000	122,500					3,221,739	
1217	Market Services	-		-	1,817,511			15,000,000	-	16,817,511	20.00	-		-	1,817,511					1,817,511	
1218	Inspection Services	-		-	1,809,865			-	-	1,809,865	25.81	-		-	1,880,244					1,880,244	
1219	Market Bulletin	-		-	341,500			-	-	341,500	4.00	-		-	346,500					346,500	
1220	Administrative Services	1,342,254		-	20,000			-	-	1,362,254	15.00	1,342,254		-	20,000					1,362,254	
---	Central Travel Office											(35,999)		-	-					(35,999)	
---	Change Fleet Bid Structure											(486)		-	-					(486)	
---	FY 07-08 Health Ins/ Pay Plan Allocation											113,685		-	-					113,685	
---	Nightly Custodial Services											(30,303)		-	-					(30,303)	
---	Property Reinsurance Contract											(6,830)		-	-					(6,830)	
---	Reduce CIO Charges - DP/Telecom/Internet											(16,465)		-	-					(16,465)	
---	Reduce Commercial Vehicle Repair Surcharge											(719)		-	-					(719)	
---	Savings from SCEIS Implementation											(146,458)		-	-					(146,458)	
---	State Health Plan Deallocation											(13,742)		-	-					(13,742)	
---	Travel Savings											(39,483)		-	-					(39,483)	
---	TERI Savings											(11,901)		-	-					(11,901)	
---	Unemployment Compensation Premium Reduction											(10,089)		-	-					(10,089)	
P16 Total		6,377,142		125,000	7,059,553	-	-	15,000,000	1,400,000	29,961,695	151.56	5,787,746		125,000	7,478,997	-	-	-		13,391,743	-
P20 Clemson PSA																					
Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist		-		37,192	132,360			-	-	169,552	2.27	-		37,192	132,360					169,552	
1475	Rural Community Enhancement and Improvement	-		185,781	348,655			-	-	534,436	11.00	-		185,781	348,655					534,436	
---	Government and Public Affairs Research and Education	-		32,428	67,596			-	-	100,024	2.00	-		32,428	67,596					100,024	
1477	Agricultural Education Teachers' Salaries (pass-thru)	405,599		-	394,412			-	-	800,011	-	405,599		-	394,412					800,011	
1478	Administration	4,273,615		467,732	142,506			-	-	4,883,853	34.00	4,273,615		467,732	142,506					4,883,853	
1479	Distance Education: Radio Productions	71,477		-	42,883			-	-	114,360	2.00	-		-	42,883					42,883	
---	Distance Education: Television, Web and Print Productions	1,282,164		329,147	94,326			-	-	1,705,637	30.47	854,776		329,147	94,326					1,278,249	
1481	BioEngineering Alliance	111,719		-	-			-	-	111,719	1.05	111,719		-	-					111,719	
---	Sustainable Agricultural Production Systems: Horticultural Crops	3,629,676		991,424	500,400			-	-	5,121,500	55.04	3,484,476		991,424	500,400					4,976,300	
1483	The South Carolina Institute for Energy Studies	92,315		-	-			-	-	92,315	2.05	92,315		-	-					92,315	
1484	Rural Community Leadership Development	332,520		129,081	72,312			-	-	533,913	8.00	-		129,081	72,312					201,393	
---	Natural Resources and Environmental Research and Education: Recreation and Tourism	67,992		77,994	5,520			-	-	151,506	2.20	-		77,994	228,916					306,910	
---	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	35,912		13,941	12,130			-	-	61,983	2.00	35,912		13,941	12,130					61,983	
1487	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,644,116		398,315	210,432			-	-	2,252,863	21.85	1,644,116		398,315	210,432					2,252,863	
1488	Natural Resources and Environmental Research and Education	1,492,696		528,396	114,513			-	-	2,135,605	26.10	1,492,696		528,396	114,513					2,135,605	
1489	Sustainable Agricultural Production Systems: Nutraceuical Crops	449,983		63,416	44,393			-	-	557,792	5.73	449,983		63,416	44,393					557,792	
1490	Sustainable Agricultural Production Systems: Organic Crops	150,000		58,229	50,664			-	-	258,893	1.50	150,000		58,229	50,664					258,893	
---	Reducing the Impact of Animal Agriculture on the Environment	323,135		99,565	40,670			-	-	463,370	4.40	223,135		99,565	40,670					363,370	
1492	Agro Medicine (pass-thru)	235,722		-	-			-	-	235,722	-	-		-	-					-	
1493	Agricultural Biosecurity	438,076		93,715	11,236			-	-	543,027	5.00	438,076		93,715	11,236					543,027	
1494	Environmental Horticulture Education	-		183,361	459,541			-	-	642,902	10.62	-		183,361	459,541					642,902	
1495	Agricultural Biotechnology	3,149,926		491,468	642,369			-	-	4,283,763	26.54	3,149,926		491,468	932,369					4,573,763	

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Activity No.	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
1496	Risk Management Systems for Agricultural Firms	914,694	375,075	291,480			-	-	1,581,249	22.00		914,694	375,075	291,480				1,581,249			
1497	Integrated Pest Management (IPM) for Agriculture and Forestry	1,044,453	303,341	173,452			-	-	1,521,246	17.01		1,044,453	303,341	173,452				1,521,246			
1498	Sustainable Forestry Management and Environmental Enhancement	1,912,406	494,213	276,098			-	-	2,682,717	26.52		-	494,213	276,098				770,311			
1499	Natural Resources and Environmental Research and Education: Nuisance Species	89,895	28,102	21,853			-	-	139,850	2.00		-	28,102	21,853				49,955			
1500	Rural Community Public Issues Education	-	95,505	23,237			-	-	118,742	3.59		-	95,505	23,237				118,742			
1501	Natural Resources and Environmental Research and Education: Coastal Natural Hazards	-	-	-			-	-	-	-		-	-	-				-			
1502	Rural Community Economic Development	1,178,566	650,902	33,750			-	-	1,863,218	23.14		1,178,566	650,902	33,750				1,863,218			
1503	Livestock-Poultry Health Programs: Meat Inspection	1,387,624	1,387,624	80,000			-	-	2,855,248	42.08		693,812	1,459,548	80,000				2,233,360			
1504	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,519,966	-	149,366			-	100,000	1,769,332	37.25		1,519,966	-	149,366				1,669,332			
1505	Regulatory and Public Service Programs: Plant and Seed Certification	972,931	27,432	178,261			-	-	1,178,624	31.33		972,931	27,432	178,261				1,178,624			
1506	Boll Weevil Eradication Programs (pass-thru)	134,974	-	-			-	-	134,974	-		134,974	-	-				134,974			
1507	Regulatory and Public Service Programs: Pesticide Regulation	234,175	610,276	2,000,000			-	-	2,844,451	38.09		234,175	557,473	2,260,000				3,051,648			
1508	4-H and Agricultural & Natural Resource Programs for Youth	4,703,925	1,123,909	2,132,248			-	-	7,960,082	135.92		-	1,123,909	3,128,852				4,252,761			
1509	Food Safety and Nutrition	4,017,396	1,828,153	79,496			-	-	5,925,045	67.00		4,017,396	1,828,153	79,496				5,925,045			
1510	Sustainable Agricultural Production Systems: Animal Production Systems	6,101,667	887,633	537,385			-	3,600,000	11,126,685	58.42		6,101,667	887,633	801,841				7,791,141			
1511	Natural Resources and Environmental Research and Education: Urban wildlife	-	76,270	8,558			-	-	84,828	2.40		-	76,270	8,558				84,828			
1512	Growth and Population Research and Education	-	4,351	3,470			-	-	7,821	0.20		-	4,351	3,470				7,821			
1513	Community and Economic Affairs Research and Education	-	27,624	79,352			-	-	106,976	1.12		-	27,624	79,352				106,976			
1514	Sustainable Agricultural Production Systems: Agronomic Crops	7,833,395	1,005,250	725,333			-	-	9,563,978	97.56		7,833,395	1,005,250	725,333				9,563,978			
1515	Household and Structural Pest Control and Pesticide Training	386,727	173,033	91,503			-	-	651,263	8.50		-	173,033	91,503				264,536			
---	FY 07-08 Health Ins/ Pay Plan Allocation											1,507,596	-	-				1,507,596			
---	State Health Plan Deallocation											(130,715)	-	-				(130,715)			
---	Unemployment Compensation Premium Reduction											(23,243)	-	-				(23,243)			
P20 Total		50,619,437	13,279,878	10,271,760	-	-	-	3,700,000	77,871,075	867.95		42,806,011	13,298,999	12,306,216	-	-	-	68,411,226	-		
P21 South Carolina State PSA																					
1221	Sustainable Agriculture, Natural Resources and Environment	1,038,756	1,038,756	-			-	-	2,077,512	13.00		1,038,756	1,092,548	-				2,131,304			
1222	Nutrition Education, Diet, and Health	221,467	221,467	-			-	-	442,934	10.00		221,467	275,259	-				496,726			
1223	Youth and Family Development	1,060,215	1,060,215	-			-	-	2,120,430	13.00		1,060,215	1,114,007	-				2,174,222			
1224	Community Leadership and Economic Development	410,924	410,924	-			-	-	821,848	10.00		410,924	464,716	-				875,640			
1225	Administration	1,148,416	367,456	-			-	-	1,515,872	9.00		1,148,416	367,456	-				1,515,872			
1867	Lower Orangeburg/Upper Dorchester Community Development Corporation	-	-	-			-	200,000	200,000	-		-	-	-				-			
---	FY 07-08 Health Ins/ Pay Plan Allocation											24,160	-	-				24,160			
---	Reduce Commercial Vehicle Repair Surcharge											(223)	-	-				(223)			
---	State Health Plan Deallocation											(2,100)	-	-				(2,100)			
---	Unemployment Compensation Premium Reduction											(10,406)	-	-				(10,406)			
P21 Total		3,879,778	3,098,818	-	-	-	-	200,000	7,178,596	55.00		3,891,209	3,313,986	-	-	-	-	7,205,195	-		
P24 Department of Natural Resources																					
1226	Environmental Conservation	367,969	8,025,010	1,588,110			-	-	9,981,089	10.00		367,969	10,414,510	1,588,110				12,370,589			
1227	Marine Shellfish Monitoring and Management	374,444	654,834	1,105,589			-	587,465	2,722,332	12.00		374,444	654,834	1,105,589				2,134,867			
1228	Marine Finfish Monitoring and Management	872,251	4,509,786	1,945,940			-	2,016,490	9,344,467	57.60		872,251	4,509,786	1,945,940				7,327,977			
1229	Marine Crustacean Resources Monitoring and Management	170,844	358,764	149,282			-	186,815	865,705	6.50		170,844	358,764	149,282				678,890			
1230	Mariculture Aquaculture	1,012,618	1,287,395	177,363			-	681,715	3,159,091	16.10		593,802	1,287,395	177,363				2,058,560			
1231	Marine Education and Outreach	109,529	454,364	370,719			-	950,000	1,884,612	14.75		109,529	454,364	370,719				934,612			
1232	Marine Environmental Monitoring and Management	804,778	2,444,096	1,129,668			-	1,204,875	5,583,417	20.20		804,778	2,444,096	1,129,668				4,378,542			
1233	Special Marine Projects	149,302	884,470	138,719			-	322,640	1,495,131	3.60		149,302	884,470	138,719				1,172,491			
1234	Game and fish licensing (Charleston Office)	-	-	125,811			-	-	125,811	2.25		-	-	125,811				125,811			
1235	Game and fish licensing (Columbia Office)	153,347	-	450,000			-	-	603,347	9.00		153,347	-	450,000				603,347			
1236	Agency Support Services (Administration)	4,024,380	-	1,340,035			-	2,500,000	7,864,415	57.00		4,024,380	-	1,292,854				5,317,234			
1236	Administrative Savings from Restructuring											(1,023,462)	-	-				(1,023,462)			
1237	Provide public information	516,192	-	-			-	-	516,192	13.00		516,192	-	-				516,192			
1238	Provide outreach and education services	446,952	158,563	77,066			-	-	682,581	9.00		446,952	158,563	669,714				1,275,229			
1239	South Carolina Wildlife (SCW) Magazine	-	-	747,851			-	-	747,851	8.00		-	-	747,851				747,851			
1240	Manage and grow the Wildlife Shop	-	-	382,316			-	-	382,316	2.00		-	-	382,316				382,316			
1241	Provide the registration and titling of watercraft and outboard motors as required by law	-	-	1,228,809			-	-	1,228,809	27.00		-	-	1,112,833				1,112,833			
1242	Wildlife Regional Operations	-	3,056,852	5,327,437			-	1,250,000	9,634,289	90.00		-	3,056,852	7,079,788				10,136,640			
1243	Statewide Projects - Wildlife Section	427,807	1,366,239	2,058,567			-	-	3,852,613	30.00		427,807	1,366,239	2,058,567				3,852,613			
1244	District Operations	-	1,833,371	787,610			-	-	2,620,981	30.00		-	1,833,371	1,088,410				2,921,781			
1245	Hatchery Operations	-	691,070	1,418,720			-	2,165,000	4,274,790	27.00		-	691,070	1,418,720				2,109,790			
1246	Rediversion	-	196,084	148,325			-	-	344,409	2.00		-	196,084	148,325				344,409			
1247	Enforce game, fish and related natural resource laws	11,202,127	478,383	7,558,630			-	5,830,400	25,069,540	282.20		11,202,127	716,383	8,708,621				20,627,131			
1248	Provide aviation services	-	-	616,776			-	-	616,776	1.00		-	-	616,776				616,776			

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Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1249	Provide staff development and training to agency law enforcement officers.	-	-	492,776			-	-	492,776	1.00	-	-	492,776					492,776	
1251	Game & Fish Funds	-		1,010,062			-	-	1,010,062	-	-		1,010,062					1,010,062	
1252	Provide hunter education and promote hunter safety. Enforce boating safety laws and investigate boating accidents	-	768,993	245,677			-	-	1,014,670	9.00	-	768,993	245,677					1,014,670	
1253	Purchase law enforcement equipment	-	2,041,859	1,648,211			-	-	3,690,070	15.00	-	2,041,859	1,648,211					3,690,070	
1254	Provide boating access facility assistance	-	-	655,984			-	500,000	500,000	-	-	-	655,984					-	
1255	Heritage Trust Program	768,358	22,500	510,277			-	-	655,984	4.00	-	-	655,984					655,984	
1256	Conservation Districts	1,339,574	-	-			-	-	1,301,135	21.00	768,358	22,500	510,277					1,301,135	
1257	South Carolina State Climatology Office (SCO)	419,869	-	-			-	-	1,339,574	40.00	1,339,574	-	-					1,339,574	
1258	Geological Survey	419,869	-	-			-	-	419,869	4.00	419,869	-	-					419,869	
1260	Hydrology Section	730,975	231,172	-			-	-	962,147	11.00	730,975	231,172	-					962,147	
1261	Water Recreation Resources Fund (pass-thru)	1,646,065	-	-			-	-	1,646,065	18.00	1,646,065	-	-					1,646,065	
1620	Aid to Conservation Districts (pass-thru)	-	-	1,726,002			-	-	1,726,002	-	-	-	1,726,002					1,726,002	
1754	Pass Through Funds	690,000	-	-			-	-	690,000	-	690,000	-	-					690,000	
1868	Central Travel Office	-	-	-			-	905,129	905,129	-	-	-	-					-	
---	Change Fleet Bid Structure										(11,752)	-	-					(11,752)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										(14,842)	-	-					(14,842)	
---	Nightly Custodial Services										723,058	-	-					723,058	
---	Property Reinsurance Contract										(47,042)	-	-					(47,042)	
---	Reduce CIO Charges - DP/Telecom/Internet										(52,507)	-	-					(52,507)	
---	Reduce Commercial Vehicle Repair Surcharge										(36,202)	-	-					(36,202)	
---	Savings from SCEIS Implementation										(3,345)	-	-					(3,345)	
---	State Health Plan Deallocation										(272,266)	-	-					(272,266)	
---	Travel Savings										(90,746)	-	-					(90,746)	
---	TERI Savings										(121,383)	-	-					(121,383)	
---	Unemployment Compensation Premium Reduction										(341,182)	-	-					(341,182)	
											(17,793)	-	-					(17,793)	
P24 Total		26,227,381	29,463,805	35,162,332	-	-	-	19,100,529	109,954,047	853.20	24,499,101	32,091,305	38,794,965	-	-	-	-	95,385,371	-
P26 Sea Grant Consortium																			
1262	Research and Education	19,074	5,411,202	124,713			-	-	5,554,989	1.00	19,074	5,411,202	124,713					5,554,989	
1263	Communications	181,124	123,222	80,390			-	-	384,736	5.00	181,124	123,222	80,390					384,736	
1264	Sea Grant Extension Program	-	475,576	44,397			-	-	519,973	1.00	-	475,576	44,397					519,973	
1265	Administration	415,638	160,000	33,000			-	-	608,638	7.00	415,638	160,000	33,000					608,638	
---	Central Travel Office										(2,626)	-	-					(2,626)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										16,463	-	-					16,463	
---	Property Reinsurance Contract										(77)	-	-					(77)	
---	Reduce CIO Charges - DP/Telecom/Internet										(2,590)	-	-					(2,590)	
---	Savings from SCEIS Implementation										(4,011)	-	-					(4,011)	
---	State Health Plan Deallocation										(2,079)	-	-					(2,079)	
---	Travel Savings										(6,068)	-	-					(6,068)	
---	Unemployment Compensation Premium Reduction										(391)	-	-					(391)	
P26 Total		615,836	6,170,000	282,500	-	-	-	-	7,068,336	14.00	614,457	6,170,000	282,500	-	-	-	-	7,066,957	-
P28 Department of Parks, Recreation & Tourism																			
1266	Administration - Executive Office - Tourism	570,126	-	-			-	-	570,126	5.50	570,126	-	-			507,082	-	1,077,208	
1267	Administration - Tourism	1,406,542	-	5,000			-	-	1,411,542	10.00	1,406,542	-	5,000			-	-	1,411,542	
1268	Public Relations & Information - Tourism	140,671	-	-			-	-	140,671	2.50	140,671	-	-			-	-	140,671	
1269	State Parks-Central Support	2,344,751	-	-			-	-	2,344,751	35.00	2,344,751	-	-			-	-	2,344,751	
1270	State Parks-Field Operations	6,315,859	-	18,475,752			-	-	24,791,611	311.92	6,315,859	75,000	20,705,752			-	-	27,096,611	
1271	Interpretive & Resource Management	399,566	-	263,502			-	-	663,068	10.00	-	-	263,502			-	-	263,502	
1272	Recreation & Grants	204,255	2,325,080	1,565,000			-	6,000,000	10,094,335	3.00	204,255	2,206,445	1,565,000			-	-	3,975,700	
1273	Engineering & Planning	657,028	-	-			-	-	657,028	8.00	657,028	-	-			-	-	657,028	
1274	Media Placement & Productions	9,250,499	-	-			-	7,500,000	16,750,499	-	13,000,499	-	800,000			3,750,000	-	17,550,499	
1275	Tourism Partnership Fund	2,364,509	-	-			-	2,500,000	4,864,509	2.00	2,364,509	-	-			2,000,000	-	4,364,509	
1276	Marketing & Sales	1,087,277	-	-			-	-	1,087,277	15.00	1,087,277	-	-			-	-	1,087,277	
1277	Welcome Centers	2,423,658	-	-			-	-	2,423,658	42.00	2,423,658	-	-			-	-	2,423,658	
1278	Research	259,844	-	-			-	-	259,844	2.75	259,844	-	-			-	-	259,844	
1279	Tourism Community & Economic Development	570,137	-	125,000			-	-	695,137	7.00	570,137	-	161,250			-	-	731,387	
1280	Heritage Corridor & Discovery Centers	175,000	1,238,220	-			-	-	1,413,220	-	175,000	691,703	-			-	-	866,703	
1281	Regional Promotions (Pass Through Funds)	1,375,000	-	-			-	550,000	1,925,000	-	1,375,000	-	-			-	-	1,375,000	
1282	Palmetto Trails (Pass Through Funds)	300,000	-	-			-	-	300,000	-	-	-	-			-	-	-	
1283	Palmetto Pride (Pass Through Funds)	-	-	3,200,000			-	-	3,200,000	-	-	-	3,400,000			-	-	3,400,000	
1284	Canadian Promotions (Pass Through Funds)	85,000	-	-			-	-	85,000	-	-	-	-			-	-	-	
1287	Contributions (Pass Through Funds)	38,766	-	-			-	-	38,766	-	-	-	-			-	-	-	
1288	Executive Office - Parks	991,863	-	-			-	-	991,863	9.50	991,863	-	-			-	-	991,863	
1289	Administration - Parks	2,446,997	-	-			-	-	2,446,997	17.00	2,446,997	-	-			-	-	2,446,997	
1290	Communications & Public Relations - Parks	244,728	-	-			-	-	244,728	4.50	244,728	-	-			-	-	244,728	
1596	Recreation Land Trust Fund	358,875	-	-			-	-	358,875	-	358,875	-	-			-	-	358,875	
1599	US Youth Games (Pass Through Funds)	50,000	-	-			-	-	50,000	-	-	-	-			-	-	-	
1602	State Parks - Charlestowne Landing	-	-	-			-	-	-	-	-	-	-			-	-	-	
1603	Competitive Grants (Pass Through Funds)	-	-	-			-	3,000,000	3,000,000	-	-	-	-			-	-	-	
1604	Wildlife Expo (Pass Through Funds)	225,000	-	-			-	-	225,000	-	-	-	-			-	-	-	
1755	Gaston Collard Festival (Pass Through Funds)	5,000	-	-			-	-	5,000	-	-	-	-			-	-	-	
1756	Greenville Zoo (Pass Through Funds)	40,507	-	-			-	-	40,507	-	-	-	-			-	-	-	
1757	Gilbert Peach Festival (Pass Through Funds)	25,000	-	-			-	-	25,000	-	-	-	-			-	-	-	
1758	Oakley Park (Pass Through Funds)	5,649	-	-			-	150,000	155,649	-	-	-	-			-	-	-	
1759	H Cooper Black Field Trial Area	300,000	-	60,000			-	-	360,000	2.00	300,000	-	60,000			-	-	360,000	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding							
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1760	Pelion Peanut Festival (Pass Through Funds)	5,000	-	-			-	-	5,000	-	-	-	-	-			-	-	
	Pendleton Agricultural Museum (Pass Through Funds)						-	-	4,133	-	-	-	-	-			-	-	
1761		4,133	-	-			-	-		-	-	-	-	-			-	-	
1762	Spoletto (Pass Through Funds)	246,000	-	-			-	-	246,000	-	-	-	-	-			-	-	
1763	Marion County Tourism Resource & Education Center (Pass Through Funds)	-	-	-			-	165,000	165,000	-	-	-	-	-			-	-	
1764	Riverbanks Zoo (Pass Through Funds)	166,191	-	-			-	-	166,191	-	-	-	-	-			-	-	
1765	SC Jr Golf Association (Pass Through Funds)	3,000	-	-			-	-	3,000	-	-	-	-	-			-	-	
1766	Brookgreen Gardens Maintenance & Transportation (Pass Through Funds)	-	-	-			-	-	-	-	-	-	-	-			-	-	
1770	Destination Specific Competitive Grants Marketing Program-Advertising	-	-	-			-	10,000,000	10,000,000	-	3,750,000	-	-		3,750,000		7,500,000		
	Dorchester County Youth and Senior Renovation Project (Pass Through Funds)	-	-	-			-	160,000	160,000	-	-	-	-	-			-	-	
1771		-	-	-			-	-	8,266	-	-	-	-	-			-	-	
1772	Walhalla-Stumphouse Tunnel (Pass Through Funds)	8,266	-	-			-	-	26,074	-	-	-	-	-			-	-	
1773	SC Senior Sports Classic (Pass Through Funds)	26,074	-	-			-	-	200,000	-	-	-	-	-			-	-	
1774	Francis Marion Trail (Pass Through Funds)	200,000	-	-			-	-	60,000	-	-	-	-	-			-	-	
1869	Historic Duncan Park (Pass Through Funds)	-	-	-			-	225,000	225,000	-	-	-	-	-			-	-	
1870	Atlantic Beach Marketing, Tourism and Planning (Pass Through Funds)	-	-	-			-	-	250,000	-	-	-	-	-			-	-	
1871	Freedom Weekend Aloft (Pass Through Funds)	250,000	-	-			-	-	300,000	-	-	-	-	-			-	-	
1872	Horry County Community Parks, Recreation and Tourism (Pass Through Funds)	-	-	-			-	25,000	25,000	-	-	-	-	-			-	-	
1873	Richland County Recreation Commission (Pass Through Funds)	-	-	-			-	65,000	65,000	-	-	-	-	-			-	-	
1874	Lake Ashwood Project (Pass Through Funds)	-	-	-			-	70,000	70,000	-	-	-	-	-			-	-	
1875	Little League Sports Complex on Bryant Road (Pass Through Funds)	-	-	-			-	80,000	80,000	-	-	-	-	-			-	-	
1876	Fingerville Community Park - Spartanburg (Pass Through Funds)	-	-	-			-	150,000	150,000	-	-	-	-	-			-	-	
1877	Darlington Byerly Park (Pass Through Funds)	-	-	-			-	165,000	165,000	-	-	-	-	-			-	-	
1878	Historic Mineral Springs Park (Pass Through Funds)	-	-	-			-	235,000	235,000	-	-	-	-	-			-	-	
1879	Murrell's Inlet Project (Pass Through Funds)	-	-	-			-	165,000	165,000	-	-	-	-	-			-	-	
1880	Aiken County - Brownfield Project - Clearwater Village (Pass Through Funds)	-	-	-			-	165,000	165,000	-	-	-	-	-			-	-	
1881	Promotion for Recreation Facilities in Charleston County (Pass Through Funds)	-	-	-			-	125,000	125,000	-	-	-	-	-			-	-	
1882	Mount Pleasant Waterfront Park (Pass Through Funds)	-	-	-			-	500,000	500,000	-	-	-	-	-			-	-	
1883	Camp Croft Bridge (Pass Through Funds)	-	-	-			-	250,000	250,000	-	-	-	-	-			-	-	
1884	Anderson County Parks & Recreation (Pass Through Funds)	-	-	-			-	800,000	800,000	-	-	-	-	-			-	-	
1885	Mfg Alliance "Made in South Carolina" (Pass Through Funds)	-	-	-			-	750,000	750,000	-	-	-	-	-			-	-	
1886	State Park Service Asbestos Abatement	-	-	-			-	1,000,000	1,000,000	-	-	-	-	-			-	-	
1887	Product Development (Proviso 73.12, Item 32.2 transfers \$4M to Dept of Agriculture)	-	-	-			-	10,000,000	10,000,000	-	-	-	-	-			-	-	
1888	Lee County Park (Pass Through Funds)	-	-	-			-	150,000	150,000	-	-	-	-	-			-	-	
---	Central Travel Office										(43,380)	-	-				(43,380)		
---	Change Fleet Bid Structure										(2,317)	-	-				(2,317)		
---	FY 07-08 Health Ins/ Pay Plan Allocation										610,780	-	-				610,780		
---	Nightly Custodial Services										(28,601)	-	-				(28,601)		
---	Property Reinsurance Contract										(97,980)	-	-				(97,980)		
---	Reduce CIO Charges - DP/Telecom/Internet										(11,631)	-	-				(11,631)		
---	Reduce Commercial Vehicle Repair Surcharge										(5,786)	-	-				(5,786)		
---	Savings from SCEIS Implementation										(207,959)	-	-				(207,959)		
---	State Health Plan Deallocation										(83,949)	-	-				(83,949)		
---	Travel Savings										(45,767)	-	-				(45,767)		
---	TERI Savings										(169,189)	-	-				(169,189)		
---	Unemployment Compensation Premium Reduction										(52,699)	-	-				(52,699)		
P28 Total		35,570,771	3,563,300	23,694,254	-	-	-	45,140,000	107,968,325	487.67	40,849,141	2,973,148	26,960,504	-	-	10,007,082	80,789,875	-	
P32 Department of Commerce																			
1291	Business Development - Project Management	2,815,038	-	-			-	-	2,815,038	23.00	2,815,038	-	-				2,815,038		
1292	Marketing and Communications	2,239,258	-	-			-	-	2,239,258	6.00	2,239,258	-	-				2,239,258		
1293	Business Development - Foreign Offices	1,000,000	-	-			-	-	1,000,000	-	1,000,000	-	-				1,000,000		
1294	Business Solutions - International Trade	507,127	-	20,000			-	-	527,127	4.00	507,127	-	20,000				527,127		
1295	Business Solutions - Small Business	591,648	-	-			-	-	591,648	5.00	591,648	-	-				591,648		
1296	Business Solutions - Film	591,648	-	10,000			-	-	601,648	5.00	591,648	-	10,000				601,648		
1297	Business Solutions - Recycling	-	-	300,000			-	-	300,000	2.00	-	-	300,000				300,000		
1298	Community and Rural Development	343,498	-	615,285			-	-	958,783	10.00	343,498	-	615,285				958,783		
1299	Community Development Corporation	1,100,000	-	5,000			-	-	1,105,000	1.00	1,100,000	-	5,000				1,105,000		
1300	Grants and Incentives - Highway Set Aside	-	-	20,000,000			-	-	20,000,000	7.00	-	-	20,000,000				20,000,000		
1301	Grants and Incentives - Enterprise Zone	-	-	275,000			-	-	275,000	3.00	-	-	275,000				275,000		
1302	Grants and Incentives - Tourism Infrastructure Fund	-	-	1,200,000			-	-	1,200,000	-	-	-	1,200,000				1,200,000		
1303	Grants and Incentives - Rural Infrastructure Fund	-	-	7,955,115			-	-	7,955,115	-	-	-	7,955,115				7,955,115		
1304	Grants and Incentives - CDBG	500,000	30,310,464	500,000			-	-	31,310,464	12.00	500,000	30,585,631	1,000,000				32,085,631		
1305	Aeronautics - Flight Operations	510,791	-	450,000			-	-	960,791	6.00	510,791	-	450,000				960,791		
1306	Aeronautics - Airport Development	991,535	410,000	1,009,000			-	-	2,410,535	9.00	991,535	355,000	1,009,000				2,355,535		
1307	Agency Pass Through	1,290,328	-	-			-	7,731,699	9,022,027	-	-	-	-				-		

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1308	Administration	3,388,797	-	9,500			-	-	3,398,297	28.00	3,388,797	-	9,500			-	-	3,398,297	
1605	Workforce Investment Act	-	60,000,000	-			-	-	60,000,000	29.00	-	74,953,975	501,087			-	-	75,455,062	
1775	Business Solutions - Venture Capital Investment Act	-	-	-			-	-	-	1.00	(197,500)	-	-			-	-	(197,500)	
1776	Grants and Incentives - Motion Picture Incentive Fund	-	-	5,000,000			-	-	5,000,000	-	-	-	9,929,600			-	-	9,929,600	
1777	Research	1,044,202	-	-			-	-	1,044,202	10.00	1,044,202	-	-			-	-	1,044,202	
1778	Business Solutions - Small Business Regulatory Committee	-	-	-			-	-	-	1.00	-	-	-			-	-	-	
1779	Grants and Incentives - Deal Closing Fund	-	-	-			-	7,000,000	7,000,000	-	-	-	-		7,000,000	-	7,000,000	-	
1889	SC Rural Infrastructure Authority	-	-	-			-	10,000	10,000	-	-	-	-		-	-	-	-	
---	Central Travel Office										(23,214)	-	-					(23,214)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										252,021	-	-					252,021	
---	Property Reinsurance Contract										(5,138)	-	-					(5,138)	
---	Reduce CIO Charges - DP/Telecom/Internet										(17,748)	-	-					(17,748)	
---	Savings from SCEIS Implementation										(21,406)	-	-					(21,406)	
---	State Health Plan Deallocation										(18,595)	-	-					(18,595)	
---	Travel Savings										(185,013)	-	-					(185,013)	
---	TERI Savings										(44,024)	-	-					(44,024)	
---	Unemployment Compensation Premium Reduction										(4,563)	-	-					(4,563)	
P32 Total		16,913,870	90,720,464	37,348,900	-	-	-	14,741,699	159,724,933	162.00	15,358,362	105,894,606	43,279,587	-	-	7,000,000	-	171,532,555	-
P34 Jobs - Economic Development Authority																			
1607	Administration	-	23,500	346,000			-	-	369,500	1.00	-	23,500	346,000			-	-	369,500	
1608	Pass-through	-	-	-			-	-	-	-	-	-	-			-	-	-	
P34 Total		-	23,500	346,000	-	-	-	-	369,500	1.00	-	23,500	346,000	-	-	-	-	369,500	-
P36 Patriots Point Development Authority																			
1312	Operations/Maintenance	-	-	2,622,358			-	-	2,622,358	45.00	-	-	2,868,358			-	-	2,868,358	
1313	Retail Operations	-	-	1,396,260			-	-	1,396,260	5.00	-	-	1,396,260			-	-	1,396,260	
1314	Education/Overnight Camping	-	-	1,034,437			-	-	1,034,437	6.00	-	-	1,034,437			-	-	1,034,437	
1315	Collections	-	-	119,792			-	-	119,792	2.00	-	-	119,792			-	-	119,792	
1316	Visitor Services	-	-	916,324			-	-	916,324	9.00	-	-	1,016,324			-	-	1,016,324	
1317	Administration	-	-	1,063,129			-	-	1,063,129	8.00	-	-	1,063,129			-	-	1,063,129	
P36 Total		-	-	7,152,300	-	-	-	-	7,152,300	75.00	-	-	7,498,300	-	-	-	-	7,498,300	-
P40 SC Conservation Bank																			
To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.		-	-	21,250,000			-	5,000,000	26,250,000	1.00	-	-	21,250,000			18,505,306	31,494,694	71,250,000	
P40 Total		-	-	21,250,000	-	-	-	5,000,000	26,250,000	1.00	-	-	21,250,000	-	-	18,505,306	31,494,694	71,250,000	-
R04 Public Service Commission																			
1319	Utility Regulation	-	-	3,357,867			-	-	3,357,867	28.00	-	-	3,357,867			-	-	3,357,867	
1321	Administration	-	-	1,171,441			-	-	1,171,441	10.00	-	-	871,441			-	-	871,441	
R04 Total		-	-	4,529,308	-	-	-	-	4,529,308	38.00	-	-	4,229,308	-	-	-	-	4,229,308	-
R06 South Carolina Office of Regulatory Staff																			
1520	Utilities-Electric	-	-	417,998			-	-	417,998	4.50	-	-	417,998			-	-	417,998	
1521	Transportation	-	-	639,956			-	-	639,956	8.00	-	-	639,956			-	-	639,956	
1522	Telecommunications	-	-	696,178			-	-	696,178	7.00	-	-	696,178			-	-	696,178	
1523	Consumer Services	-	-	502,920			-	-	502,920	8.00	-	-	502,920			-	-	502,920	
1524	Dual Party Relay	-	-	4,183,697			-	-	4,183,697	-	-	-	4,041,290			-	-	4,041,290	
1525	Administration	-	-	1,855,300			-	-	1,855,300	12.00	-	-	1,855,300			-	-	1,855,300	
1609	Legal	-	-	813,219			-	-	813,219	9.00	-	-	813,219			-	-	813,219	
1610	Utilities-Natural Gas	-	-	617,668			-	-	617,668	6.50	-	-	617,668			-	-	617,668	
1611	Audit	-	-	1,206,549			-	-	1,206,549	15.00	-	-	1,206,549			-	-	1,206,549	
1612	Water/Wastewater	-	-	222,584			-	-	222,584	3.00	-	-	222,584			-	-	222,584	
R06 Total		-	-	11,156,069	-	-	-	-	11,156,069	73.00	-	-	11,013,662	-	-	-	-	11,013,662	-
R08 Workers' Compensation Commission																			
1323	Administration	832,992	-	577,976			-	-	1,410,968	13.00	832,992	-	577,976			-	-	1,410,968	
1324	Adjudication	2,755,882	-	1,322,024			-	4,077,906	59.00		2,755,882	-	1,322,024			-	-	4,077,906	
1613	Computer Project	-	-	-			-	-	-	-	-	-	-			-	-	-	
---	Central Travel Office										(1,841)	-	-					(1,841)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										107,819	-	-					107,819	
---	Property Reinsurance Contract										(394)	-	-					(394)	
---	Reduce CIO Charges - DP/Telecom/Internet										(18,310)	-	-					(18,310)	
---	Savings from SCEIS Implementation										(16,657)	-	-					(16,657)	
---	State Health Plan Deallocation										(9,502)	-	-					(9,502)	
---	Travel Savings										(14,781)	-	-					(14,781)	
---	TERI Savings										(4,838)	-	-					(4,838)	
---	Unemployment Compensation Premium Reduction										(8,319)	-	-					(8,319)	
R08 Total		3,588,874	-	1,900,000	-	-	-	-	5,488,874	72.00	3,622,051	-	1,900,000	-	-	-	-	5,522,051	-
R12 State Accident Fund																			
1325	Administration	-	-	1,039,938			-	-	1,039,938	10.60	-	-	1,039,938			-	-	1,039,938	
1326	Workers' Compensation Insurance Services	-	-	5,679,583			-	-	5,679,583	75.40	-	-	5,669,583			-	-	5,669,583	
R12 Total		-	-	6,719,521	-	-	-	-	6,719,521	86.00	-	-	6,709,521	-	-	-	-	6,709,521	-
R14 Patient's Compensation Fund																			
1327	Membership Services	-	-	557,519			-	-	557,519	3.00	-	-	557,519			-	-	557,519	
1328	Risk Management Services	-	-	64,930			-	-	64,930	-	-	-	(2,862)			-	-	(2,862)	
1329	Claims Service	-	-	97,395			-	-	97,395	1.00	-	-	97,395			-	-	97,395	
1330	Administration	-	-	162,326			-	-	162,326	1.00	-	-	162,326			-	-	162,326	

FY 2008-09 Governor's Purchase Plan

Activity No. Activity Name		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1331	Contracted Services	-	-	200,000			-	-	200,000	-	-	-	200,000					200,000	
R14 Total		-	-	1,082,170	-	-	-	-	1,082,170	5.00	-	-	1,014,378	-	-	-		1,014,378	-
R16 Second Injury Fund																			
1332	Claims Administration	-	-	716,549			-	-	716,549	9.00	-	-	716,549					716,549	
1333	Legal	-	-	387,386			-	-	387,386	5.00	-	-	387,386					387,386	
1334	Recoveries	-	-	109,110			-	-	109,110	1.00	-	-	109,110					109,110	
1335	Administration	-	-	517,357			-	-	517,357	8.00	-	-	517,357					517,357	
R16 Total		-	-	1,730,402	-	-	-	-	1,730,402	23.00	-	-	1,730,402	-	-	-		1,730,402	-
R20 Department of Insurance																			
1336	Solvency Monitoring	636,478	-	1,996,466			-	-	2,632,944	22.20	636,478	-	1,871,466					2,507,944	
1337	Licensing	106,995	-	650,920			-	-	757,915	13.00	106,995	-	448,920					555,915	
1338	Taxation	163,425	-	-			-	-	163,425	1.00	163,425	-	-					163,425	
1339	Consumer Services	547,221	-	-			-	-	547,221	11.50	547,221	-	-					547,221	
1340	Form and Rate Review	861,442	-	-			-	-	861,442	8.80	861,442	-	-					861,442	
1341	Pass Through Funds	-	-	2,555,000			-	-	2,555,000	-	-	-	2,105,765					2,105,765	
1342	Captive Formation	129,688	-	1,425,414			-	-	1,555,102	10.00	129,688	-	2,177,364					2,307,052	
1344	Executive Services	451,936	-	-			-	-	451,936	4.00	451,936	-	-					451,936	
1345	Legal and Investigations	848,814	-	-			-	-	848,814	9.00	848,814	-	-					848,814	
1346	Administration	1,216,926	-	57,000			-	20,000	1,293,926	16.50	1,216,926	-	57,000					1,273,926	
---	Central Travel Office										(12,932)	-	-					(12,932)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										117,135	-	-					117,135	
---	Property Reinsurance Contract										(383)	-	-					(383)	
---	Reduce CIO Charges - DP/Telecom/Internet										(9,870)	-	-					(9,870)	
---	Savings from SCEIS Implementation										(33,003)	-	-					(33,003)	
---	State Health Plan Deallocation										(12,431)	-	-					(12,431)	
---	Unemployment Compensation Premium Reduction										(5,376)	-	-					(5,376)	
R20 Total		4,962,925	-	6,684,800	-	-	-	20,000	11,667,725	96.00	5,006,065	-	6,660,515	-	-	-		11,666,580	-
R23 Board of Financial Institutions																			
1347	Bank Examining	-	-	1,952,504			-	-	1,952,504	25.00	-	-	4,255,912					4,255,912	
1348	Consumer Finance	-	-	1,339,249			-	-	1,339,249	17.00	-	-	1,433,793					1,433,793	
R23 Total		-	-	3,291,753	-	-	-	-	3,291,753	42.00	-	-	5,689,705	-	-	-		5,689,705	-
R28 Department of Consumer Affairs																			
1349	Consumer Services	762,997	-	30,000			50,000	-	842,997	17.00	762,997	-	30,000					792,997	
1350	Legal Division	108,610	30,000	1,132,236			25,000	-	1,295,846	22.00	108,610	67,500	1,143,928					1,320,038	
1351	Advocacy Division	299,173	-	197,039			10,000	-	506,212	6.00	263,759	-	197,039					460,798	
1352	Public Information	218,899	-	27,500			90,000	-	336,399	5.00	218,899	-	28,000					246,899	
1353	Administration	836,770	-	349,033			25,000	-	1,210,803	15.00	817,111	-	349,033					1,166,144	
---	Central Travel Office										(3,071)	-	-					(3,071)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										62,608	-	-					62,608	
---	Property Reinsurance Contract										(86)	-	-					(86)	
---	Reduce CIO Charges - DP/Telecom/Internet										(8,463)	-	-					(8,463)	
---	Savings from SCEIS Implementation										(7,653)	-	-					(7,653)	
---	State Health Plan Deallocation										(7,075)	-	-					(7,075)	
---	Unemployment Compensation Premium Reduction										(11,613)	-	-					(11,613)	
R28 Total		2,226,449	30,000	1,735,808	-	-	200,000	-	4,192,257	65.00	2,196,023	67,500	1,748,000	-	-	-		4,011,523	-
R36 Department of Labor, Licensing & Regulation																			
1354	Occupational Safety & Health Program (OSHA)	1,840,493	2,473,830	-			-	-	4,314,323	63.15	1,840,493	2,473,830	-					4,314,323	
1355	Payment of Wages and Child Labor	206,440	-	-			-	-	206,440	3.00	206,440	-	-					206,440	
1356	Labor-Management Mediation	75,663	-	-			-	-	75,663	1.00	75,663	-	-					75,663	
1357	Elevator and Amusement Ride Inspection	-	-	866,400			-	-	866,400	14.00	-	-	950,000					950,000	
1358	Board of Chiropractic Examiners	-	-	135,000			-	-	135,000	1.25	-	-	135,000					135,000	
1359	Board of Medical Examiners	-	-	1,262,862			-	-	1,262,862	19.00	-	-	1,555,112					1,555,112	
1360	Board of Nursing	-	-	1,600,000			-	-	1,600,000	25.00	-	-	1,892,250					1,892,250	
1361	Board of Occupational Therapy	-	-	110,000			-	-	110,000	1.70	-	-	110,000					110,000	
1362	Board of Examiners in Opticianry	-	-	80,000			-	-	80,000	1.25	-	-	80,000					80,000	
1363	Board of Examiners in Optometry	-	-	90,000			-	-	90,000	1.25	-	-	90,000					90,000	
1364	Board of Physical Therapy	-	-	115,000			-	-	115,000	2.10	-	-	115,000					115,000	
1365	Board of Podiatry Examiners	-	-	10,000			-	-	10,000	0.50	-	-	10,000					10,000	
Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists		-	-	175,000			-	-	175,000	2.20	-	-	175,000					175,000	
1366	Board of Examiners in Psychology	-	-	100,000			-	-	100,000	1.10	-	-	100,000					100,000	
1368	Board of Social Work Examiners	-	-	150,000			-	-	150,000	2.75	-	-	150,000					150,000	
1369	Board of Speech-Language Pathology and Audiology	-	-	85,000			-	-	85,000	1.75	-	-	85,000					85,000	
1370	Board of Veterinary Medical Examiners	-	-	110,000			-	-	110,000	1.10	-	-	110,000					110,000	
1371	Board of Architectural Examiners	-	-	275,000			-	-	275,000	2.75	-	-	275,000					275,000	
1372	Building Codes Council	-	-	475,000			-	-	475,000	4.00	-	-	475,000					475,000	
1373	Contractors' Licensing Board	-	-	1,100,000			-	-	1,100,000	12.42	-	-	1,100,000					1,100,000	
Board of Registration for Professional Engineers and Land Surveyors		-	-	550,000			-	-	550,000	7.00	-	-	550,000					550,000	
1375	Environmental Certification Board	-	-	400,000			-	-	400,000	7.25	-	-	400,000					400,000	
1376	Manufactured Housing Board	-	-	321,851			-	-	321,851	7.25	-	-	401,851					401,851	
1377	Board of Pyrotechnic Safety	62,109	-	-			-	-	62,109	1.00	62,109	-	-					62,109	
1378	Real Estate Commission	-	-	1,165,000			-	-	1,165,000	20.00	-	-	1,225,000					1,225,000	
1379	Real Estate Appraisers Board	-	-	415,000			-	-	415,000	6.02	-	-	415,000					415,000	
1380	Residential Builders Commission	-	-	1,200,000			-	-	1,200,000	18.50	-	-	1,200,000					1,200,000	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1381	Board of Accountancy	-	-	340,000			-	-	340,000	5.30	-	-	340,000					340,000	
1382	State Athletic Commission	-	-	35,000			-	-	35,000	-	-	-	35,000					35,000	
1383	Auctioneers Commission	-	-	165,000			-	-	165,000	2.15	-	-	165,000					165,000	
1384	Board of Barber Examiners	-	-	315,000			-	-	315,000	4.90	-	-	315,000					315,000	
1385	Board of Cosmetology	-	-	885,000			-	-	885,000	10.90	-	-	885,000					885,000	
1386	Board of Dentistry	-	-	415,000			-	-	415,000	4.40	-	-	415,000					415,000	
1387	Board of Registration for Foresters	-	-	50,000			-	-	50,000	0.65	-	-	50,000					50,000	
1388	Board of Funeral Service	-	-	180,000			-	-	180,000	1.90	-	-	180,000					180,000	
1389	Board of Registration for Geologists	-	-	70,000			-	-	70,000	0.85	-	-	70,000					70,000	
1390	Board of Long Term Health Care Administrators	-	-	155,000			-	-	155,000	2.30	-	-	155,000					155,000	
1391	Massage Bodywork Therapy Panel	-	-	180,000			-	-	180,000	2.05	-	-	180,000					180,000	
1392	Perpetual Care Cemetery Board	-	-	70,000			-	-	70,000	1.15	-	-	70,000					70,000	
1393	Board of Pharmacy	-	-	1,100,000			-	-	1,100,000	10.20	-	-	1,100,000					1,100,000	
1394	Pilotage Commission	-	-	7,500			-	-	7,500	-	-	-	7,500					7,500	
1395	State Fire Marshal's Office - Field Services	-	-	1,700,000			-	-	1,700,000	21.50	-	-	1,700,000					1,700,000	
1396	Fire Education	-	-	125,000			-	-	125,000	2.00	-	-	125,000					125,000	
1397	State Fire Marshal's Office - Engineering Section	-	-	415,000			-	-	415,000	7.50	-	-	970,401					970,401	
1398	Fire Training	-	-	5,683,666			-	-	5,683,666	46.00	-	-	6,777,883					6,777,883	
1399	Administration	794,200		3,225,000			-	-	4,019,200	55.37	794,200		3,881,787					4,675,987	
1614	State Emergency Preparedness		158,176	210,000			-	983,850	1,352,026	-		158,176	210,000					368,176	
1780	Boiler Inspection Program	-	-	135,000			-	-	135,000	1.00	-	-	135,000					135,000	
1890	V-SAFE	-	-	-			-	3,000,000	3,000,000	-	-	-	-					-	
---	Central Travel Office										(64,011)		-					(64,011)	
---	Change Fleet Bid Structure										(6,851)		-					(6,851)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										93,087		-					93,087	
---	Property Reinsurance Contract										(14,174)		-					(14,174)	
---	Reduce CIO Charges - DP/Telecom/Internet										(36,368)		-					(36,368)	
---	Reduce Commercial Vehicle Repair Surcharge										(102)		-					(102)	
---	Savings from SCEIS Implementation										(59,299)		-					(59,299)	
---	State Health Plan Deallocation										(9,645)		-					(9,645)	
---	Travel Savings										(259,169)		-					(259,169)	
---	Travel Savings										(12,113)		-					(12,113)	
---	TERI Savings										(154,917)		-					(154,917)	
---	Unemployment Compensation Premium Reduction										(8,197)		-					(8,197)	
R36 Total		2,978,905	2,632,006	26,252,279	-	-	-	3,983,850	35,847,040	408.41	2,447,146	2,632,006	29,366,784	-	-	-	-	34,445,936	-
R40 Department of Motor Vehicles																			
1400	Administration	-	-	5,785,144			-	-	5,785,144	90.00	-	-	6,253,797					6,253,797	
	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.)	-	-	48,661,703			-	-	48,661,703	959.00	-	(13,672)	54,319,771					54,306,099	
1402	Customer Service Delivery / Alternative Media	-	-	2,190,164			-	-	2,190,164	7.00	-		(828,144)					(828,144)	
1405	Customer Service Delivery / Call Center	-	-	3,523,852			-	-	3,523,852	60.00	-	-	3,523,852					3,523,852	
1406	Product Development and Partnerships	-	-	1,999,732			-	-	1,999,732	14.00	-	-	3,524,672					3,524,672	
1407	Driver Services - Driver Records & DL Issuance	-	-	3,791,073			-	-	3,791,073	73.00	-	(136,372)	8,843,260					8,706,888	
1408	Driver Services - Driver Improvement and Medical Review	-	-	1,067,940			-	-	1,067,940	14.00	-	-	1,067,940					1,067,940	
1410	Vehicle Services - Dealer Licensing, Regulation, and Enforcement	-	-	1,314,904			-	-	1,314,904	24.00	-	-	1,314,904					1,314,904	
1411	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding	-	-	1,067,451			-	-	1,067,451	5.00	-	-	1,067,451					1,067,451	
1615	Vehicle Services - Motor Carrier Services - Regulation	-	893,014	1,501,379			-	-	2,394,393	38.00	-	893,014	1,501,379					2,394,393	
1616	Driver Services - Commercial Driver's License Regulation	-	-	691,555			-	-	691,555	10.00	-	-	691,555					691,555	
1617	Driver Services - Financial Responsibility	-	-	3,958,174			-	-	3,958,174	55.00	-	-	3,958,174					3,958,174	
	Administration - Internal Affairs / Document Review and Fraud	-	-	779,144			-	-	779,144	12.00	-	-	779,144					779,144	
1891	Vehicle Services - Titles & Registration	-	-	3,745,517			-	-	3,745,517	54.00	-	-	3,745,517					3,745,517	
R40 Total		-	893,014	80,077,732	-	-	-	-	80,970,746	1,415.00	-	742,970	89,763,272	-	-	-	-	90,506,242	-
R44 Department of Revenue																			
1413	Collections	6,283,547	-	1,911,464			-	-	8,195,011	100.71	6,283,547	-	845,705					7,129,252	
1414	Compliance	11,310,386	-	3,440,635			-	-	14,751,021	181.31	8,310,386	-	3,440,635					11,751,021	
1415	Processing	4,607,935	-	1,401,740			-	-	6,009,675	73.87	4,607,935	-	1,401,740					6,009,675	
1416	Taxpayer Assistance	3,770,129	-	1,146,878			-	-	4,917,007	60.44	3,770,129	-	1,146,878					4,917,007	
1417	Legal	1,675,613	-	870,724			-	-	2,546,337	26.86	1,675,613	-	270,724					1,946,337	
1418	Property	1,675,613	-	509,724			-	-	2,185,337	47.86	1,675,613	-	509,724					2,185,337	
1419	Regulatory	837,806	-	254,862			-	-	1,092,668	13.43	837,806	-	171,223					1,009,029	
1420	Technology Services	7,540,257	-	4,993,757			-	-	12,534,014	120.87	7,540,257	-	7,218,155			3,000,000		17,758,412	
1421	Administrative Support	4,189,032	-	1,274,309			-	-	5,463,341	67.15	4,189,032	-	1,274,309					5,463,341	
---	Central Travel Office										(67,427)		-					(67,427)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										1,068,602		-					1,068,602	
---	Lease Savings										(983,525)		-					(983,525)	
---	Property Reinsurance Contract										(4,033)		-					(4,033)	
---	Reduce CIO Charges - DP/Telecom/Internet										(398,199)		-					(398,199)	
---	State Health Plan Deallocation										(128,457)		-					(128,457)	
---	Travel Savings										(46,673)		-					(46,673)	
---	TERI Savings										(211,224)		-					(211,224)	
---	Unemployment Compensation Premium Reduction										(12,598)		-					(12,598)	

FY 2008-09 Governor's Purchase Plan

		FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
Activity No.	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
R44 Total		41,890,318	-	15,804,093	-	-	-	-	57,694,411	692.50	38,106,784	-	16,279,093	-	-	3,000,000	-	57,385,877	-
R52 State Ethics Commission																			
1422	LOBBYING ACTIVITIES	28,217	-	-	-	-	-	-	28,217	0.70	28,217	-	-	-	-	-	-	28,217	
1423	CAMPAIGN FINANCE	39,965	-	5,690	-	-	-	-	45,655	1.20	39,965	-	5,690	-	-	-	-	45,655	
1424	FINANCIAL DISCLOSURE	44,984	-	-	-	-	-	-	44,984	1.20	44,984	-	-	-	-	-	-	44,984	
1425	ENFORCEMENT	140,267	-	671	-	-	-	-	140,938	3.20	140,267	-	671	-	-	-	-	140,938	
1426	ADMINISTRATION	330,063	-	219,151	-	-	-	-	549,214	3.70	330,063	-	219,151	-	-	-	-	549,214	
---	Central Travel Office										(395)	-	-	-	-	-	-	(395)	
---	FY 07-08 Health Ins/ Pay Plan Allocation										16,752	-	-	-	-	-	-	16,752	
---	Property Reinsurance Contract										(60)	-	-	-	-	-	-	(60)	
---	Reduce CIO Charges - DP/Telecom/Internet										(1,932)	-	-	-	-	-	-	(1,932)	
---	Savings from SCEIS Implementation										(1,610)	-	-	-	-	-	-	(1,610)	
---	State Health Plan Deallocation										(1,478)	-	-	-	-	-	-	(1,478)	
---	Unemployment Compensation Premium Reduction										(210)	-	-	-	-	-	-	(210)	
R52 Total		583,496	-	225,512	-	-	-	-	809,008	10.00	594,563	-	225,512	-	-	-	-	820,075	-
R60 Employment Security Commission																			
1427	Administration	-	8,248,218	2,469,861	-	-	-	-	10,718,079	152.90	-	7,689,145	3,022,482	-	-	-	-	10,711,627	
1428	Employment Services	-	17,225,806	13,215,069	-	-	-	-	30,440,875	269.39	-	17,410,292	20,203,366	-	-	-	-	37,613,658	
1430	Labor Market Information Department	-	1,485,108	87,059	-	-	-	-	1,572,167	28.05	-	1,485,108	87,059	-	-	-	-	1,572,167	
1431	Unemployment Insurance (UI)	-	39,494,630	2,186,705	-	-	-	-	41,681,335	528.66	-	39,074,076	1,825,540	-	-	-	-	40,899,616	
1432	SC Occupational Information	823,157	-	278,667	-	-	-	-	1,101,824	4.00	823,157	-	103,961	-	-	-	-	927,118	
R60 Total		823,157	66,453,762	18,237,361	-	-	-	-	85,514,280	983.00	823,157	65,658,621	25,242,408	-	-	-	-	91,724,186	-
S60 Procurement Review Panel																			
1435	Administration	25,681	-	-	-	-	-	-	25,681	0.15	(3,362)	-	-	-	-	-	-	(3,362)	
1436	Hearings	98,262	-	3,000	-	-	-	-	101,262	1.85	-	-	-	-	-	-	-	-	
---	FY 07-08 Health Ins/ Pay Plan Allocation										3,362	-	-	-	-	-	-	3,362	
S60 Total		123,943	-	3,000	-	-	-	-	126,943	2.00	-	-	-	-	-	-	-	-	-
U12 Department of Transportation																			
1437	General Administration	-	-	45,374,135	-	-	-	-	45,374,135	295.00	-	-	47,139,545	-	-	-	-	47,139,545	
1438	Engineering Operations	-	-	33,103,544	-	-	-	-	33,103,544	541.00	-	-	36,713,592	-	-	-	-	36,713,592	
Engineering - Preliminary Design, Planning and Rights of																			
1439	Way Acquisition	-	-	36,207,002	-	-	-	-	36,207,002	589.00	-	-	36,207,002	-	-	-	-	36,207,002	
1440	Engineering - Construction	-	-	439,532,427	-	-	-	700,000	440,232,427	568.00	-	-	488,040,606	-	-	-	-	488,040,606	
1441	Maintenance	85,600	-	267,118,253	-	-	-	637,400	267,841,253	3,401.96	85,600	-	269,958,332	-	-	-	-	270,043,932	
1442	Acquisition of maintenance equipment	-	-	8,600,000	-	-	-	-	8,600,000	-	-	-	8,600,000	-	-	-	-	8,600,000	
1443	Safety Programs	-	-	66,000,000	-	-	-	-	66,000,000	-	-	-	66,000,000	-	-	-	-	66,000,000	
1444	Keep S.C. Beautiful	-	-	200,000	-	-	-	-	200,000	-	-	-	200,000	-	-	-	-	200,000	
1445	Mass Transit	-	-	1,419,904	-	-	-	-	1,419,904	9.00	-	-	(5,664,039)	-	-	-	-	(5,664,039)	
1446	Toll Operations	-	-	3,996,765	-	-	-	-	3,996,765	4.00	-	-	3,540,637	-	-	-	-	3,540,637	
1447	Capital Facilities - Land and Buildings	-	-	7,030,000	-	-	-	-	7,030,000	-	-	-	5,265,000	-	-	-	-	5,265,000	
1448	Allocation to Municipalities - Restricted	-	-	11,000,000	-	-	-	-	11,000,000	-	-	-	11,000,000	-	-	-	-	11,000,000	
1449	Allocation to Counties - Restricted	-	-	3,500,000	-	-	-	-	3,500,000	-	-	-	3,500,000	-	-	-	-	3,500,000	
1450	Allocation to Other Entities - Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1451	Mass Transit Allocation to Other Entities	100,990	-	-	-	-	-	1,300,000	1,400,990	-	100,990	-	-	-	-	-	-	100,990	
1452	Mass Transit Allocation to Other Entities - Restricted	-	-	25,816,980	-	-	-	-	25,816,980	-	-	-	25,816,980	-	-	-	-	25,816,980	
1619	Statewide Secondary Resurfacing	-	-	50,000,000	-	-	-	-	50,000,000	-	-	-	54,781,355	-	-	-	-	54,781,355	
U12 Total		186,590	-	998,899,010	-	-	-	2,637,400	1,001,723,000	5,407.96	186,590	-	1,051,099,010	-	-	-	-	1,051,285,600	-
U15 Infrastructure Bank Board																			
1453	Provide financial assistance for construction of major transportation projects	-	-	70,000,000	-	-	-	-	70,000,000	-	-	-	20,000,000	-	-	-	-	20,000,000	
1454	Administration	-	-	400,000	-	-	-	-	400,000	1.00	-	-	390,500	-	-	-	-	390,500	
U15 Total		-	-	70,400,000	-	-	-	-	70,400,000	1.00	-	-	20,390,500	-	-	-	-	20,390,500	-
U20 County Transportation Fund																			
1455	County Administration	-	-	27,000,000	-	-	-	-	27,000,000	-	-	-	26,000,000	-	-	-	-	26,000,000	
1456	Allocation Municipal - Restricted	-	-	5,000,000	-	-	-	-	5,000,000	-	-	-	5,000,000	-	-	-	-	5,000,000	
1457	Allocation County - Restricted	-	-	55,000,000	-	-	-	-	55,000,000	-	-	-	55,000,000	-	-	-	-	55,000,000	
1458	Allocation Other Entities - Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
U20 Total		-	-	87,000,000	-	-	-	-	87,000,000	-	-	-	86,000,000	-	-	-	-	86,000,000	-
V04 Debt Service																			
1459	Debt Service	227,913,540	-	-	-	-	-	-	227,913,540	-	227,913,540	-	-	-	-	-	-	227,913,540	-
V04 Total		227,913,540	-	-	-	-	-	-	227,913,540	-	227,913,540	-	-	-	-	-	-	227,913,540	-
X12 Aid to Subdivisions - Comptroller General																			
1460	Pay Supplements	2,813,358	-	-	-	-	-	-	2,813,358	-	2,813,358	-	-	-	-	-	-	2,813,358	
---	FY 07-08 Health Ins/ Pay Plan Allocation										83,167	-	-	-	-	-	-	83,167	
---	State Health Plan Deallocation										(14,083)	-	-	-	-	-	-	(14,083)	
X12 Total		2,813,358	-	-	-	-	-	-	2,813,358	-	2,882,442	-	-	-	-	-	-	2,882,442	-
X22 Aid to Subdivisions - Treasurer																			
1461	Aid to Subdivisions	292,157,388	-	-	-	-	-	110,000	292,267,388	-	292,157,388	-	-	-	-	-	-	292,157,388	
---	FY 07-08 Health Ins/ Pay Plan Allocation										10,605	-	-	-	-	-	-	10,605	
X22 Total		292,157,388	-	-	-	-	-	110,000	292,267,388	-	292,167,993	-	-	-	-	-	-	292,167,993	-
Y14 Ports Authority																			
1470	Harbor Dredging	-	-	-	-	-	-	2,400,000	2,400,000	-	-	-	-	-	-	2,400,000	-	2,400,000	
1892	Terminal Development	-	-	-	-	-	-	167,541,103	167,541,103	-	-	-	-	-	-	-	-	-	
Y14 Total		-	-	-	-	-	-	169,941,103	169,941,103	-	-	-	-	-	-	2,400,000	-	2,400,000	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding								
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
	Grand Total	6,716,751,773	6,875,615,240	5,711,321,089	690,239,203	266,400,000	111,821,213	643,714,975	21,015,863,493	71,283.97	6,751,612,534	7,057,464,346	6,060,658,255	674,714,375	265,319,064	124,520,532	47,094,694	20,981,383,800	571.00