Improve the Health and Protections of Our Children and Adults

Helping South Carolinians maintain or regain their health, protecting vulnerable citizens from abuse, and providing opportunities for people keep independence and dignity are functions of a fiscally and socially responsible government. Done well, it will lead to a better quality of life for our citizens while lowering costs to society.

One out of every three South Carolina tax goes toward health Historically, however, that significant investment has not led to satisfactory health outcomes in our state. To help South Carolinians get more value for their health care dollar, we are working to bring the benefit of marketplace principles to health care. South Carolinians deserve a health system that encourages costeffective preventative care and offers a menu of health plans from which to choose for themselves and their families.

Governor Sanford's Goals for Improving the Health and Protections of Our Children and Adults are to:

- ✓ Increase the number of citizens leading healthier lives
- ✓ Increase access to health care
- ✓ Increase self-sufficiency
- ✓ Increase children living in a safe and stable living environment
- ✓ Reduce preventable injury, illness and death
- ✓ Reduce health disparities
- ✓ Reduce poverty

Another key ingredient of a good quality of life is the ability to live in a safe and stable environment. Improving the security of vulnerable citizens — reducing child poverty, finding permanent homes for foster children, decreasing rates of child abuse and neglect, improving the living conditions of our seniors and adults with disabilities, and improving rates of self-sufficiency among our low-income citizens — can lead to improvements in employment rates, educational performance, health status and quality of life. All of these outcomes can directly benefit our children and vulnerable adults and indirectly benefit our taxpayers and the state as a whole.

But these efforts will continue to be compromised until South Carolinians get the efficient and accountable service delivery system they deserve, and that we have called for each of the past four years. If the South Carolina government were to be created today, it is virtually inconceivable to believe anyone would recommend a health care delivery structure like the one that we currently have. The current management structure of our state's health and human services system includes eight different agencies, only three of which answer directly to the governor. The other five agencies

answer to a series of part-time boards. This structure diffuses accountability and sets the executive branch up to look more like a patchwork of competing special interest fiefdoms rather than like a unified team looking out for the good of the state.

When the MAP Commission first called for health agency restructuring in 2003, 21 other states were also considering, planning or executing health agency restructuring initiatives. Four years later, several of those states have completed those restructuring plans, while South Carolina remains at the starting gate. It is time to get moving and implement the kind of effective, efficient, accountable government structure South Carolina taxpayers deserve.

Developing Our Purchasing Priorities

In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently meeting its goal to improve the conditions for the health of our citizens. We have found some modest progress; however, there are many areas that need improvement. This section identifies the measures that help explain our state's level of progress in achieving our goal for a healthy citizenry.

Where We Are Succeeding

Reduce preventable injury, illness or death — screening. One area where we have seen success is in our rate of women receiving mammograms. South Carolina ranks ninth in the nation for the percent of women receiving mammograms at appropriate ages and intervals. However, we still have racial disparities in this area that need significant attention. While white women in South Carolina contract breast cancer 19 percent more often than their African-American counterparts, African-American women are 42 percent more likely to die from the disease, largely because they tend to be screened and detected later. Our breast and cervical screening and early treatment expansion last year will help in this regard.

<u>Living in a safe, stable environment.</u> The rate of South Carolinians who live in a safe and stable environment is a direct indicator of economic and physical well-being of children and adults. Key measures of this indicator include lower rates of child abuse and neglect.

South Carolina is meeting some goals to ensure the safety of our children, adults with disabilities and seniors. According to the most recent Department of Health and Human Services Child Maltreatment Report, South Carolina's child victimization rate is consistently lower than the national rate, and has dropped to its lowest level this decade.

Year	Child Victims	Total State Child Population	Victims Per 1,000 Children (SC)	Victims Per 1,000 Children (US)
2000	11,246	1,009,641	11.1	12.2
2001	11,199	1,018,000	11.0	12.5
2002	10,738	979,163	11.0	12.3
2003	11,143	1,023,504	10.9	12.4
2004	9,950	1,024,700	9.7	11.9

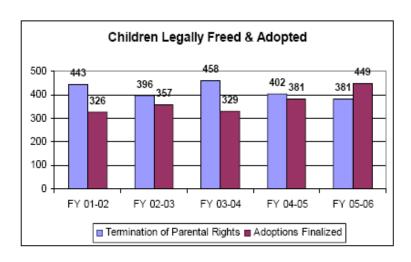
U.S. Department of Health and Human Services Child Maltreatment Report

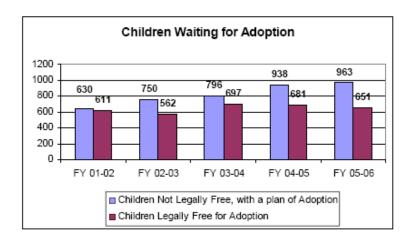
The number of children who are re-abused after the state returns them to the home is at 2.2 percent, down from 3.4 percent in 2002 and significantly lower than the national standard of 6.1 percent.

With regard to seniors, the rate of recurring abuse and neglect, self-neglect, and exploitation of seniors living at home is 3.2 percent, which is significantly lower than the state standard of 6.1 percent.

In the area of adoption, we have seen some improvement. In FY 2005-06, 449 children were adopted, up from 381 in FY 2004-05. This has resulted in the number of children waiting to be adopted peaking (and slightly dropping from 1619 to 1614) for the first time this decade.

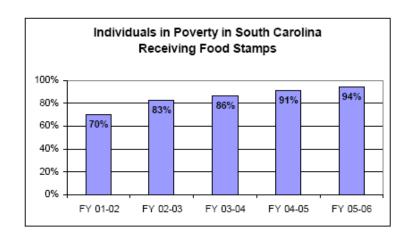
The amount of time it takes for a child to be adopted increased last year for the first time in five years. This was partially a function of DSS putting emphasis on finalizing adoption for some children aged 12-17 who had been in the care of the state for some time. We are having 20.3 percent of our children adopted within 24 months, which, while above the 15 percent number of FY 2003-04, remains well below the 32 percent national standard.



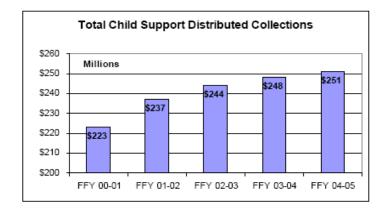


<u>Self-sufficiency rates.</u> Improved rates of self-sufficiency and independence are direct indicators of economic well-being. Key measures of this indicator include the percent of South Carolinians leaving state assistance (i.e., Temporary Assistance for Needy Families — TANF), the number of seniors and disabled persons able to remain in their own homes, and the unemployment rate, not only in general, but also for those with disabilities. Currently, families are the major providers of long term care for seniors providing 80 percent of care at home.

South Carolina is meeting some of its goals to increase opportunities for self-sufficiency among low-income families and adults with disabilities by providing basic needs. Efforts to maximize the eligible persons receiving food stamps in South Carolina have been very effective — approximately 94 percent of South Carolinians in poverty are receiving food stamps, up from 50 percent in FY2000-01. An average of 225,456 households received food stamps in FY 2005-06.



In addition, child support distributed collections have steadily increased since 1997 from \$142 million to \$251 million collected in 2005.



Success should not be measured simply in the number of South Carolinians receiving assistance, but also in the number of those who become able to leave the system. The number of South Carolinians leaving state assistance and remaining off assistance for at least one year due to employment has climbed over 80 percent for the first time this century.

Percentage of mandatory TANF cases closed and remained off assistance for at least one year:				
Exited in	Percent			
FY 2000 –	77.8%			
FY 2001 –	74.6%			
FY 2002 –	76.4%			
FY 2003 –	78.9%			
FY 2004 –	77.3%			
FY 2005 -	84.1%			

Opportunities for Improvement

While South Carolina does have areas of success, there is great room for improvement in addressing South Carolina's health care challenge. While health outcomes are poor across the South, South Carolinians (48th nationally in overall health) generally fare worse than our neighbors in North Carolina and Georgia, who rank 36th and 42nd respectively. This is despite the fact that we outrank both states in per capita public health spending, rank 24th in total Medicaid spending, and the 2006 *Governing* magazine sourcebook ranks South Carolina 3rd in state and local health and hospital spending. We are clearly not getting enough value for our health care dollars.

Increase the number of citizens leading healthy lives. Unhealthy lifestyle choices made by too many South Carolinians contribute to the overall poor health of the state. The first table below, Health Risk Factors Rankings, indicates that we engage in behaviors that put our children and ourselves at risk. We now have the 15th highest smoking rate in the nation at 22.5 percent (an improvement from ninth two years ago at 25.0 percent) and the 12th highest rate of adults who engage in no physical activity. We rank among the worst of all states with regard to the number of women receiving appropriate prenatal care. These risk factors contribute to the poor health outcomes summarized in the second table, Health Outcomes Rankings. South Carolina's outcomes indicate poor health across the lifespan – from infancy to death.

Health Risk Factors Rankings Comparison between South Carolina, North Carolina, and Georgia					
Indicator	Ranking Among 50 States + DC (<u>lower</u> number indicates <u>better</u> health status)				
	SC	NC	GA		
Women receiving prenatal care starting in first trimester	45	24	22		
Smoking rate	36	37	34		
Smokers who attempted to stop smoking	16	20	3		
Adults engaging in physical activity	38	32	39		

Source: Kaiser Family Foundation

Health Outcomes Rankings Comparison between South Carolina, North Carolina, and Georgia					
Indicator	Ranking Among 50 States + DC (<u>higher</u> number indicates <u>better</u> health status)				
	SC	NC	GA		
Percent of preterm births of all live births	5	T10	T13		
Infant death rate	T4	T13	7		
Child death rate	T11	23	22		
Cancer death rate	13	19	21		
Prevalence of diabetes in adults	2	11	12		
Stroke death rate	2	5	8		
Adult obesity rate	T6	T21	T13		
Percent of adults reporting no poor mental health days in previous month	33	3	T29		

Source: Kaiser Family Foundation

Access to care. Our state has significant room for improvement in the area of health care coverage. Overall, the uninsured rate in South Carolina has risen above the national average, and our neighboring states, North Carolina and Georgia. In addition, there are several counties that have few or no specialty health care providers such as OB/GYN or Geriatric physicians.

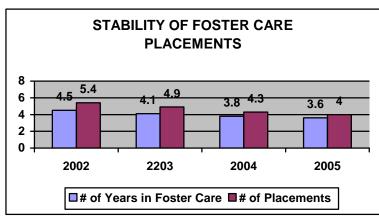
Lack of Health Insurance (Overall State Population)				
State	% Uninsured			
Virginia	13.6			
Alabama	15.4			
<u>U.S. Average</u>	<u>15.9</u>			
North Carolina	16.0			
South Carolina	17.7			
Georgia	18.9			
Florida	20.7			

One of the sectors that is particularly hardpressed to afford health insurance is small business employees, and we will seek to alleviate this problem through legislation authorizing the creation of association health plans, as addressed in the "Meeting the Health Care Challenge" portion of this budget.

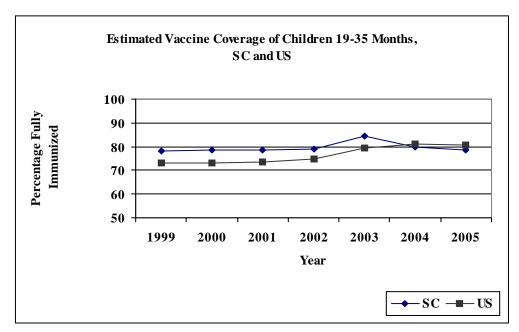
<u>Increase the number of children living in a safe and stable environment – Foster Care.</u> The national standard/state objective to measure how well the state determines safety in the home when re-unifying foster children with their families is the following: We should not have more than 8.6 percent of children entering foster care that had been returned home from a previous foster care placement re-entering foster care within a 12 month period. In South Carolina for 2004, the percentage of children who re-entered care due to re-abuse was 7.9 percent which, while meeting the national standard, was up from 7.4 percent in 2003.

In addition, we are struggling with the stability of foster care placements. The national standard for stability is that of all the children who have been in foster care less than 12 months, 86.7 percent or more have two or less placement settings. South Carolina is currently at 81.5 percent, still short of the national standard.

There has been some progress in this area, however. The overall length of time children spend in foster care has decreased by roughly 20 percent since 2002 (from 4.5 years to 3.6 years), and between 2002 and 2005, the number of placements experienced by children remaining active in foster has decreased by more than 25 percent (from 5.4 to 4.0).



Reduce preventable injury, illness and death. Immunization against diseases is a cost effective strategy for improving the health of our citizens. South Carolina is currently 35th in the nation as 78.5 percent of South Carolina's children 19-35 months were immunized in 2005, as opposed to 85.2 percent in North Carolina, 84.7 percent in Georgia and the national average of 80.8 percent.



Unintentional injuries, or accidents, killed more than 2,000 citizens in South Carolina and this number has been increasing every year since 1997. In 2005, our state had 6.7 occupational fatalities per 100,000 workers, an increase from 5.8 per 100,000 workers in 2004. Accidents are the number one cause of death among children in South Carolina. Increased awareness of and compliance with safety laws and standards, appropriate vaccinations for major diseases, and increased emphasis on curbing domestic violence are all potential ways to improve South Carolina's performance in this area.

<u>Decrease health disparities.</u> Disparities in health outcomes continue to be a significant problem in South Carolina. The National Institute of Health has defined health disparities as "differences in the incidence, prevalence, mortality and burden of diseases and other adverse health conditions that exist among specific population groups in the United States." The conditions that disproportionately affect minorities living in South Carolina included cancer, cardiovascular disease, diabetes, kidney disease, HIV/AIDS, immunizations and infant mortality. Large health disparities exist in our state in numerous indices of health such as prenatal care, certain cancers, obesity and rates of death from diabetes, stroke and heart disease.

One example of our attempts to deal with this problem is with Kidney Disease. Our Department of Health and Human Services, in partnership with the National Kidney

Foundation, launched its Chronic Kidney Disease (CKD) awareness campaign in Kershaw, Lexington and Richland counties. The program is designed to inform physicians and the public about CKD, which affects about one in eight people in South Carolina, and disproportionately affects our African-American community. In 2006, together with the General Assembly, we passed a bill to create the Chronic Kidney Disease Task Force to conduct a study and provide the General Assembly with recommendations on how best to address this disease in the coming year.

Reduce poverty. Poverty rates are direct indicators of economic well-being of children and adults and are closely linked to physical well-being as well. In South Carolina, 16 percent of the people were living below the poverty rate, above the Southeastern average of 15 percent and the U.S. average of 13 percent. The percent of South Carolina children under age 18 living below the poverty line is 23 percent, above the Southeastern average of 21 percent and the national average of 19 percent. The percent of South Carolina seniors living below the poverty line is equal to the Southeastern average of 12 percent and above the national average of 10 percent.

Purchasing Priorities

We developed this purchasing plan by taking proven and promising strategies and then prioritizing them in a way that will achieve the best results. The key strategies we identified are as follows:

<u>Provide incentives to promote healthy lifestyles.</u> Improved quality and length of life among South Carolinians begins with citizens making better choices about their own health. Engaging in unhealthy habits such as eating a poor diet, leading a sedentary life, and smoking cigarettes results in significant health care costs to our state. For example, the prevalence of adult obesity in South Carolina costs \$1 billion in medical expenditures, with about half of the costs being funded by Medicare and Medicaid. Obesity-related expenditures represent approximately six percent of SC's annual health care bill.

In addition, there is the challenge of teen pregnancy. Children of teen mothers are twice as likely to be victims of abuse or neglect. Teen mothers are more likely to have low birth weight babies. Fewer than one third of teen mothers finish high school. Seventy-five percent of unmarried teen mothers will go on welfare within five years of the birth of their first child.

Dr. William Galston, Director of the University of Maryland's Institute of Public Policy and formerly President Clinton's assistant for domestic policy, has said that there are basically three things a person has to do to lift that person's children out of poverty: graduate high school, get married before having a child, and have that child after the age of twenty. The rate of poverty for children of parents who do these three things is eight percent. The rate of poverty for children of those who fail to do these things is 79

percent. South Carolina's rate of success on all of those three measures is poor, and so, predictably, are our results in health, education, and economics.

Provide increased access to insurance and private payment for health care. Access to appropriate health care in South Carolina is significantly impacted by uninsured citizens. Many South Carolinians are either underinsured or have no insurance. Health insurance coverage increases the likelihood that people will receive the preventive care they need to stay healthy. A high rate of uninsured individuals puts a strain on emergency care and increases the likelihood that health issues will go unaddressed until they are at a critical point. It has been estimated that the cost of un-insurance, nationally, is between \$65-130 billion dollars.

<u>Provide for an increased number of providers in underserved areas.</u> There is a shortage of trained professionals in several health care areas. This is particularly true in rural areas. Since South Carolina is a rural state, improved access to rural health care services is an important part of meeting our public health needs.

Provide for measures to increase the number of individuals with an identified primary care physician or medical home. People with a regular provider of health care are more likely than those without a usual source of care to receive a variety of preventive health care services. An estimated 15 percent of adults in the United States lack a usual source of care. Thus, more than 40 million persons have no particular doctor's office, clinic, health center, or other place where they go for health care advice.

Provide disease prevention and disease management. Many of the health care and societal costs associated with physical and behavioral disorders can be reduced through improved disease management and prevention programs. The health outcomes in South Carolina clearly demonstrate that we fall short in the area of prevention and management of disease. Cardiovascular disease, cancer, and diabetes are among the leading causes of death. In South Carolina, the total direct and indirect costs of hospitalizations and emergency room visits were more than \$928 million for diabetes in 2001. Some of these costs could be reduced through improved blood sugar control and control of elevated blood pressure and high cholesterol and other disease management techniques.

According to the National Institute of Mental Health, over 15 percent of all adults in the U.S. meet criteria for at least one alcohol, drug abuse, or mental disorder. The prevalence of diagnosable mental disorders in children and adolescents has been estimated to be between 14 percent and 20 percent; among the elderly, it has been estimated at 15 percent to 25 percent. When mental illnesses are not well treated and managed, they result in staggering costs to society. The indirect cost of mental illness was estimated to be approximately \$80 billion in the U.S. in 1990. With recent gains in mental health treatment, recovery has become a reality for many individuals suffering from a mental illness. Providing access to appropriate treatment could reduce the large indirect costs to society imposed by mental illness.

<u>Provide adequate food and nutrition.</u> Undernutrition can have lasting negative effects upon the physical and cognitive development of children. The Food Stamp Program is the first line of defense in ensuring that low-income families receive adequate nutrition. Programs like the Summer Food Program, Child and Adult Care Food Program and the Emergency Food Assistance Program help families provide nutritional meals. Additionally, providing adequate food and nutrition, through programs like Meals on Wheels, encourages independent living for home-bound adults and seniors.

<u>Provide opportunities for employment and independence.</u> In order to improve the economic well-being and self-sufficiency of our low-income population and our state's adults with disabilities we must find ways to increase opportunities for employment. For adults and seniors, adequate supports (such as homemakers, personal care aides, Meals on Wheels, transportation) can prevent or delay nursing home institutionalization. Maximizing living choices for adults and seniors, especially if they choose to stay in their own homes or be cared for by family as long as possible, is a win-win strategy for state government and for South Carolina citizens.

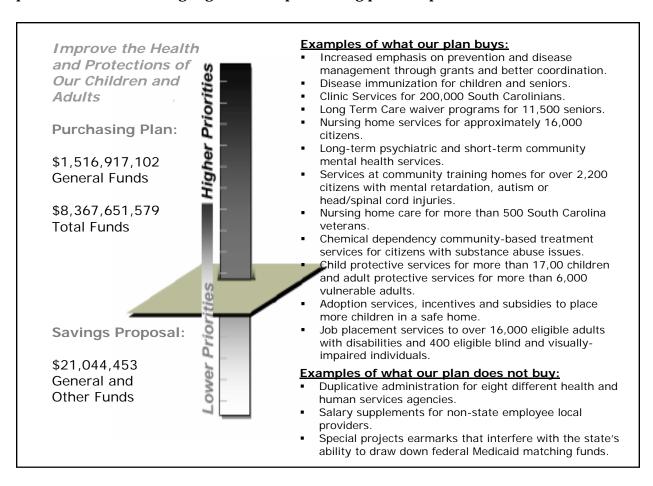
Provide for child support collections. In order to reduce the rate of poverty of South Carolina's children, we must find ways to increase child support collections. "Analyses of increases in child support enforcement strongly suggest that it has played a role in decreasing child poverty — one study estimated that child support lifted about a half million children out of poverty." [Child Trends, 2002]. Children in poverty are more likely to suffer poor health, more likely to die in childhood, more likely to be developmentally delayed, more likely to repeat a grade, more likely to drop out of high school, more likely to become pregnant during adolescence, and less likely to be employed after high school.

<u>Provide measures to reduce time for foster children to be adopted.</u> By reducing the time for South Carolina children to be adopted, we can increase the number of children in stable and safe environments and reduce the number of children in institutional settings. Another long term consequence of children aging out of the foster care system with no permanent family is the high incidence of homelessness experienced by former foster youth. Across the nation, various studies indicate that as much as 30 percent of homeless persons have a history of being in foster care.

Provide timely and effective interventions when safety is compromised in the home or family environment. For children, the behavioral consequences of abuse and neglect include difficulties during adolescence — abused and neglected teens are 25 percent more likely to experience delinquency, teen pregnancy, low academic achievement, drug use and mental health problems. To reduce costs to society in the long term, children need to be protected from the effects of abuse and neglect. Psychological problems often manifest as high-risk behaviors, which in turn can lead to long-term health problems such as sexually transmitted diseases, cancer and obesity. For adults and seniors, timely and effective interventions will help prevent recurring abuse and improve the quality of care for residents in long-term care facilities.

Governor's Purchasing Plan – Highlights

Our plan takes into account both the physical and fiscal health of our state. In our purchasing plan, we choose to fund or purchase those health and human services we believe provide the most value and do not purchase some other items that are identified as of lower priority. The following table identifies key purchases within our executive budget's total state health care spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Increased emphasis on prevention and promoting healthy lifestyles

Immunizations for polio, measles and other contagious diseases. Many serious childhood diseases are preventable through routine childhood vaccination. Diseases such as polio, whooping cough, and measles are easily spread through communities. Individuals who are not immunized increase the risk that they, and others in their community, will contract a contagious disease. The flu and pneumonia are among the

leading causes of death in the senior population. Both are easily preventable through either an annual flu shot or a one-time pneumonia vaccine. To prevent disease, disability, and death from vaccine-preventable diseases and to avoid the exorbitant public health costs associated with these illnesses, we propose to increase recurring funding for this activity by \$1 million amounting to \$5,128,561 in general funds and \$8,182,184 in total funds.

Funding for maternal and infant health. This funding seeks to improve the health and well being of children in the state with an emphasis on eliminating health disparities. Activities include family support services, newborn screening and home visits, medical home partnerships, family planning, and nutrition. These activities also further our goals of promoting healthy behaviors and improving access to comprehensive quality health care. This funding will help increase the percent of very low birth weight infants delivered in Level III hospitals, which is tied to reducing infant mortality. We propose to **increase funding for this activity by \$500,000**, amounting to \$3,938,310 in general funds and \$122,485,149 in total funds.

Access to insurance and private payment for health care

Further emphasis on verifying eligibility (including citizenship) for Medicaid benefits. To be faithful stewards of the taxpayers' dollars, we are working on making sure that those receiving Medicaid benefits are actually eligible for those benefits. To fund additional costs for new citizenship verification requirements and other related items mandated by the Federal Deficit Reduction Act, we propose to **increase funding for this activity by \$500,000**, amounting to \$11,233,671 in general funds and \$46,524,805 in total funds.

<u>Grants to improve rural hospitals.</u> Rural hospitals play an important role in ensuring access to care in all parts of our state. We are requesting **\$1.5 million in recurring funding** to assist small public hospitals in rural counties in enhancing and expand preventive health programs that improve the quality of life for their citizens. Hospital receiving funds will use them for preventive health programs, programs to divert inappropriate use of emergency rooms, physician recruitment and retention activities, and/or utilization of electronic records.

Options for Medicaid coverage for enrolled beneficiaries in South Carolina. The state reimburses the Managed Care Organizations an actuarially sound, capitated reimbursement rate for enrolled members. These organizations will generally provide a coordinated system of primary care aimed at establishing beneficiaries in a medical home. Additionally, they provide other health services such as health education and home visits. For this service, we propose to **maintain current funding for this activity** amounting to \$47,969,145 in general funds and \$209,752,796 in total funds.

In addition, as indicated in the "Meeting the Health Care Challenge" section of this budget, we support the creation of Association Health Plans to give small employers the same purchasing power for health insurance that large employers have.

Disease prevention and disease management

Cancer research and treatment. Cancer is the second leading cause of death in South Carolina, claiming the lives of nearly 8,000 citizens each year. Our state will likely have over 17,000 new cancer cases diagnosed in the next year. A study released in November 2005 by a team from the Harvard School of Public Health, University of Auckland in New Zealand and University of Queensland in Australia found that up to a third of cancer deaths are actually preventable by changes in behavior. Hollings Cancer Center is a leader in cancer medicine, researching ways cancer can be prevented, diagnosed, treated and cured now and in the future. We, therefore, propose devoting \$1 million in research dollars to the Hollings Cancer Center at MUSC to help with their efforts to bring more research and treatment resources to our state. We are committed to assisting the Hollings Cancer Center in its efforts to secure accreditation with the National Cancer Institute as a Comprehensive Cancer Center.

While we are increasing funding to prevention related activities, our state must still deal with the reality that we remain among the unhealthiest populations in the United States and that this reality costs us every day — in terms of both dollars and lives.

Our budget proposes to continue purchasing many activities that manage illness. A significant portion of these activities are purchased through the state's Medicaid program. Growth in this program was held to less than six percent in FY 2005-06, and the program ended the year balanced for the first time in several years. The growth the program experienced was well below the national average for Medicaid programs, but increases in costs and utilization will make controlling Medicaid costs a continuing struggle. Because managing illness among the poor and disabled is so vitally important to our state, this budget proposes to significantly increase funding for these activities so that continued health care cost increases can be absorbed without services having to be reduced. Important activities include:

<u>Inpatient and outpatient hospital care.</u> Our prevention, pharmacy, medical professional, and clinic services seek to reduce Medicaid recipients' need for hospital care. Nevertheless, unforeseen circumstances arise, such as accidents, or illnesses become more severe and the best care can only be provided in a more specialized setting. We propose to **increase funding for Medicaid hospital services by \$14 million** in recurring funds **and \$10 million in** non-recurring funds, amounting to \$196,992,533 in general funds and \$744,259,039 in total funds to ensure that our fellow citizens who require this high-level care continue to receive the help they need. The \$10 million increase comes from the state's deallocation.

Prescription drugs availability for South Carolinians on Medicaid. Today's pharmaceuticals are among the most advanced in history and produce noticeable results in terms of saving lives in emergency situations or during short-term illness, sustaining life in chronic or long term illness, or limiting the need for hospitalization. Medicaid's covered pharmacy services include the provision of most prescription and over-the-counter pharmaceuticals. Pharmacy utilization levels are growing in Medicaid just as they are in the State Health Plan and in other private insurance plans. But we will be able to save on pharmaceutical costs by pooling our buying power with several other states in the National Medicaid Pooling Initiative. Therefore, we intend to **maintain funding for this activity**, amounting to \$50,832,030 in general funds and \$449,953,550 in total funds.

Clinic services to over 200,000 South Carolinians.

While many private medical providers participate in the Medicaid program, a portion of Medicaid recipients are seen in Rural and Federally Qualified Health Centers. These centers provide primary medical care in underserved areas and are the backbone of our state's low-income health delivery system. Additionally, many Medicaid recipients have conditions such as kidney disease or HIV/AIDS that require specialized care in a clinical setting. Continued provision of these services is necessary if our state is to appropriately assist these individuals in managing their illnesses. To maintain this structure, we propose to **increase current funding for this activity**, amounting to \$28,972,664 in general funds and \$103,123,676 in total funds.

Hospice Care for over 600 South Carolinians in need. Hospice care is provided to eligible Medicaid recipients who have been certified as being terminally ill. A person is considered to be terminally ill if the individual has a medical prognosis that his/her life expectancy is six months or less if the disease runs its normal course. Services provided include nursing, medical social services, physician services, counseling, medical appliances including drugs and biologicals, and aide, homemakers and therapy services. We propose to **maintain current funding for this service**, amounting to \$4,665,799 in general funds and \$29,220,303 in total funds.

<u>Acute Psychiatric Services</u> for consumers whose conditions are temporarily severe enough that they are not able to be treated in the community. Services are delivered in a hospital setting with the intention of improving the functioning of the consumer and decreasing the number of consumers who have to return to a hospital setting for treatment. We propose to **increase recurring funding for this activity by \$2.625 million**, amounting to \$24,304,726 in general funds and \$44,188,957 in total funds.

<u>Long-term inpatient psychiatric services for 300 adult consumers</u> whose conditions are of such severity that they are not able to be treated in the community and are not expected to return to the community. Services for these individuals are provided by a multidisciplinary team in a hospital setting. We propose to **increase recurring**

funding for this activity by \$1 million, amounting to \$14,366,589 in general funds and \$24,020,726 in total funds.

This funding increase would go toward helping recruit more nurses at the Department of Mental Health and improve pay of existing nurses. The health care industry is facing a serious shortage of nurses. South Carolina today ranks 42^{nd} in the number of registered nurses per 100,000 people, and there are nursing shortages across nearly all the geographic and practice areas of the state.

<u>Crisis stabilization</u> is a service that evaluates and treats individuals in crisis, thereby diverting them from the emergency room. This is very important due to the negative impact emergency room utilization by mental health patients has upon the functioning of that setting. Last year, we provided a significant increase to help with this problem. We propose to **increase recurring funding** for this activity by \$617,339 in general funds, amounting to \$11,989,586 in general funds and \$22,154,308 in total funds.

The need for mental health and substance abuse treatment is closely linked as many individuals with mental illness abuse alcohol and other drugs. The rate of co-occurrence of substance abuse and mental illness is extremely high. Furthermore, individuals who abuse substances are likely to neglect their health and have numerous co-occurring physical complaints. To meet the needs of this population, we propose the following support:

Chemical dependency community-based treatment services. Services for individuals with chemical dependency range from locally available outpatient treatment to higher levels of specialized treatment such as detoxification, adolescent inpatient services and residential services. This funding would go toward evidence-based prevention for adolescents to prevent alcohol use or to stop alcohol dependency early. Second, it would be used for low-end treatment services within the community. The idea is to reach individuals early in the dependency cycle in order to reduce the need for more expensive, episodic treatment in residential facilities and hospital emergency rooms. We propose to **increase funding for this activity by \$325,000**, amounting to \$9,379,758 in general funds and \$25,986,781 in total funds.

Adequate food and nutrition

Food stamps and other food programs to more than 600,000 South Carolinians. Food stamps are cash benefits paid out to low-income families and individuals through the use of debit cards. For those who qualify, the Food Stamp program must provide work-related activities that will lead to employment and decrease dependency. The provision of funding to pay for food helps safeguard the health and well-being of the state's population. We propose to **maintain current funding for this activity** amounting to \$11,077,123 in general funds and \$694,037,418 in total funds.

To help people on Food Stamps make healthier choices with regard to their diet, our Department of Social Services is working with the United States Department on a pilot project providing nutrition education to low-income families to change their eating habits (including increasing consumption of fruits and vegetables) and to make healthier lifestyle choices. The U.S. Agriculture Department is paying 50 percent of the funding to run the project and 100 percent of the evaluation cost, leveraging our state's own efforts.

Opportunities for employment and independence

Home health services for more than 8,000 recipients. Home health services include part-time or intermittent nursing aide services and therapies (i.e., physical, speech or occupational) and supplies. We propose to **increase funding for this activity by \$1 million**, amounting to \$4,746,075 in general funds and \$15,898,099 in total funds. The new funds will be used to provide funding for new home health telemonitoring services, which allow individuals to maintain their independence by providing for communication of their medical information with their health care provider. The program will increase access and decrease costs because a phone call will replace inhome visits with no loss of quality.

<u>Child care vouchers for over 37,500 children in families transitioning off of welfare and other low-income families.</u> Eligible low-income families become and remain employed with the help of available, affordable, quality child care. This way, children's well-being is protected while their parents work or attend school or training. **We propose to increase funding for this activity by \$5,609,474,** amounting to \$10,072,737 in general funds and \$90,760,943 in total funds.

Vocational Rehabilitation Direct Client Services to more than 16,000 persons with disabilities. This activity provides assessment, counseling, guidance, and placement services as well as academic training, assistive technology, mobility and transportation, and retention services to eligible adults with disabilities to prepare for, achieve and maintain competitive employment. Successfully employed clients become taxpaying members of the work force rather than relying on Social Security disability benefits, Medicaid, and other public assistance. The cost of their rehabilitation is paid back through their taxes in an average of 5.4 years. We propose using administrative savings derived from restructuring the Vocational Rehabilitation Department and the Commission for the Blind to **increase recurring funding** for this activity by **\$500,000** amounting to \$10,675,557 in general funds and \$42,902,202 in total funds.

Rehabilitation Services for over 400 eligible blind and visually impaired individuals. Vocational rehabilitation services led 250 blind and visually impaired citizens to competitive job placements in FY 2005-06. We propose to **maintain current funding** for this activity amounting to \$790,302 in general funds and \$6,271,254 in total funds.

Long-term care services for 12,000 seniors. South Carolina now has the fifth fastest growing population of seniors 85 or older, and many are finding it harder to live on their own. Long Term Care Services allow Medicaid recipients to get needed personal care services, like bathing and meal preparation, in their own homes rather than moving into nursing facilities. Last year, in order to give our elderly population more choice and independence, we provided 500 new slots for our Community Long Term Care program. Demand for these services continues to increase, so this year, we propose to **increase funding for this activity by \$2.5 million**, amounting to \$36,086,492 in general funds and \$122,861,605 in total funds. This will help DHHS add 500 news slots to the elderly/disabled waiver, along with additional registered nurses to help with the increase, so more seniors can choose to receive long-term care at home. Bolstering the community long-term care program is a good investment for taxpayers since it can serve 2.5 seniors for every one person served in a nursing home.

Community training homes for more than 2,200 vulnerable South Carolina citizens. Community training homes offer the mentally challenged the opportunity to live in a homelike environment under the supervision of qualified trained caregivers. We propose to **provide \$1.968 million in additional recurring funding to help reduce the waiting list for the mentally challenged,** amounting to \$38,712,263 in general funds and \$172,340,658 in total funds. This funding replaces supplemental funding provided in last year's budget.

Assistance for our state's group homes for emotionally disturbed children. The federal government has stated that group homes with more than sixteen beds which are providing services to emotionally disturbed children would qualify as an Institution for Mental Disease (IMD) and, thus, be ineligible for Medicaid reimbursement. In South Carolina, approximately 60 percent of the group homes now serve more than sixteen children. The Department of Health and Human Services has developed a three-year transition plan to bring the state into compliance with federal regulations. In the meantime, we are requesting **\$13 million** in general funds to replace the loss of federal Medicaid dollars associated with these services.

Temporary Assistance to over 18,000 needy families per month. This program provides assistance to needy families with children and provides parents or caretaker relatives with job preparation, work experience, job placement, and support services to enable them to leave the program and become self-reliant. This activity assisted clients in finding over 11,000 jobs last fiscal year. We propose to **increase funding for this activity by \$2,635,377**, amounting to \$21,297,099 in general funds and \$111,710,562 in total funds.

Child support collections

<u>Child Support Enforcement for more than 180,000 children receiving support from a non-custodial parent.</u> Child Support Enforcement establishes paternity for children born out of wedlock, establishes and enforces orders for child support, and collects and

distributes the support. Support collected from non-custodial parents totaled \$244 million in FY 2002-03. In actual performance, for every \$1 spent in child support activities, the return on that investment equals \$7. We propose to increase recurring funding for this activity by \$222,271, amounting to \$5,545,738 in general funds and \$64,159,367 in total funds. Included in total funds is a request for \$16 million in capital reserve funding to develop a statewide automated Child Support Enforcement System as mandated by the federal government, and to help cover one fiscal year of a longstanding federal penalty related to the implementation of the child support enforcement system.

Measures to reduce time for foster children to be adopted

Foster care services for nearly 5,000 children who have been abused or neglected and are no longer able to safely stay with their families and are taken into the custody of the state. Foster care is the temporary placement of a child with a licensed foster family or group home. Foster care workers monitor the children in the foster or group home and arrange needed medical, educational, vocational, social, treatment, and rehabilitative services. Foster care workers also identify needed services for the birth family if reunification is the plan. These services protect the child and provide them with a temporary home environment. We propose to **increase recurring funding for this activity by \$1,178,687** amounting to \$7,227,187 in general funds and \$48,253,223 in total funds.

Adoption services for 1,500 children with a plan of adoption to find safe, loving, and stable families for foster children, which includes recruiting parents, performing or contracting for home studies, placing children in families, and stabilizing placements after the adoption. We propose to **increase recurring funding for this activity by \$473,194**, amounting to \$3,851,824 in general funds and \$14,943,326 in total funds.

Adoption subsidies for 4,555 special needs children. This program provides a monthly subsidy payment to adoptive parents based on the needs of the child up to the amount the child received in foster care. We propose to **increase funding for this activity by \$2.1 million**, amounting to 11,966,719 in general funds and \$26,084,563 in total funds.

Adoption Incentives of up to \$1,500 per child to families to cover part of the legal costs to adopt a child. We restored this incentive in the past two years to help further our goal of finding permanent, stable homes for our state's 1,500 foster children with a plan for adoption. We propose to **maintain current funding** at \$750,000 for this activity amounting to \$1.5 million in total funds.

Timely and effective interventions when safety is compromised

<u>Child protective services for over 17,000 children when child abuse or neglect is suspected.</u> CPS workers investigated over 17,000 reports of child abuse and neglect in

FY 2004-05. When abuse is confirmed, treatment services are provided to the family, allowing the child to remain in the home when possible. These services protect the children and prevent them from being removed from their families. We propose to **maintain current funding for this activity**, amounting to \$8,634,746 in general funds and \$33,918,085 in total funds.

Adult protective services for 6,000 vulnerable adults living in a non-institutional setting. This service identifies and corrects conditions of actual or potential abuse, neglect, or exploitation of persons eighteen years of age or older who are disabled or incapacitated. We propose to **increase recurring funding for this activity by \$308,622**, amounting to \$2,565,460 in general funds and \$9,554,297 in total funds.

Our Plan Saves By:

Restructuring our health care agencies. In the budget section "Fix the Structure," we laid out in detail our plans for consolidating five health services agencies, which answer to four different authorities, into two agencies, each more directly accountable to the governor and ultimately to the citizens of South Carolina. It is our expectation that creating an efficient health services delivery system will yield approximately **\$15** million in general fund savings in the first fiscal year. The administrative savings are delineated as follows:

- Department of Health and Environmental Control: \$5,839,407
- Department of Mental Health: \$6,360,367
- Department of Disabilities and Special Needs: \$2,171,659
- Department of Alcohol and Other Drug Abuse Services: \$414.122
- Continuum of Care: \$140,269

Making our Human Services agency structure more efficient by merging the Vocational Rehabilitation Department and Commission for the Blind. The Legislative Audit Council recommended in 2002 that the General Assembly merge the Commission for the Blind and Vocational Rehabilitation Department to realize increased efficiency and lower costs. The LAC report found that this could be done without adversely affecting the quality of services provided by both agencies. The report further found that 1) both agencies' core missions and number one goal are to place clients in competitive employment; 2) over 50 percent of the commission's budget is spent on competitive job placement; 3) ours is one of only 12 states with a stand-alone commission; and 4) the rehabilitation rate for merged agencies is higher than stand-alone Commissions for the Blind. We propose merging these two agencies saving \$467,424 in the first year and redirecting those savings to fund direct client services at both agencies.

Moving to a pharmaceutical reimbursement rate closer to the Southeastern average, and shifting the resulting savings toward providing services for more citizens in need. Currently, the pharmacy ingredient portion of the reimbursement rate we pay for Medicaid prescription drugs [Average Wholesale Price (AWP) minus ten (10) percent] is among the highest in the Southeast. Florida's rate is AWP–15.4 percent; Georgia's is AWP–11 percent. Tennessee's rate is AWP–13 percent, while Louisiana pays independent pharmacies AWP–13.5 percent and chain pharmacies AWP–15 percent. Seventeen of 43 states responding to a 2003 survey by the United States Department of Health and Human Services' Office of the Inspector General had recently reduced their Medicaid reimbursement formulas for prescription drugs. South Carolina has persisted in using the AWP–ten percent standard, at significant cost to the taxpayers.

This persistence is all the more remarkable when one realizes there is a federal class action lawsuit ongoing in Boston against the major pharmaceutical companies alleging that the companies defrauded consumers by illegally inflating the cost of prescription drugs. The suit targets the companies' practice of inflating the Average Wholesale Price (AWP) they reported through publications for certain drugs. In turn. Medicare. Medicaid and insurance companies reimburse pharmacies and physicians for drugs they provide based on the AWP. Remarkably, the companies' defense has centered on the idea that "everybody knows that 'Average Wholesale Price' does not really mean average wholesale price, but is just a marketing tool." That is not how we see it. If the AWP does not reflect the actual market price of the drugs we buy (and Congressional investigations, a GAO report, and both sides of this lawsuit appear to indicate that), then we support doing away with the AWP model and moving to a more open, accurate, accountable, market-based reimbursement model that is fairer to the taxpayers. In the meantime, we believe that moving to an AWP-12 standard will at least leave South Carolina competitive with the other Southeastern states, while achieving more than \$2.3 million in savings which can be used on services for more needy South Carolinians.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

Redirect a salary supplement for non-state employees toward increasing access at Community Training Homes. The Department of Disabilities and Special Needs has used contract workers at several local facilities with the intent to provide more cost-effective services. However, these workers have been automatically receiving the same cost-of-living adjustments (COLAs) as state workers, defeating the

purpose of contracting the work in the first place. We believe that rather than continuing this automatic increase, taxpayers are better served by **redirecting \$2,759,066** toward increasing access to the department's Community Training Homes for citizens with mental retardation, autism or head/spinal cord injuries. Proposals for COLAs for contract workers are better left as an important part of future contract negotiations.

Make contributions to the Special Olympics Program voluntary. Special Olympics is a grassroots movement that provides year-round sports training and athletic competition to children and adults with intellectual disabilities through more than 200 programs in 150 countries around the world. Special Olympics chapters are not-for-profit organizations funded primarily through individual and corporate contributions. The Special Olympics organizations have a significant independent fundraising apparatus. We propose the program in South Carolina be self-funded, saving taxpayers \$200,000. Voluntary donations, in lieu of compulsory taxpayer funding, are to be admired and encouraged.

Redirect funding for the ReGenesis Center to fund an increase in maternal and infant health. In 2005, the General Assembly included a brand new earmark in the budget for the ReGenesis Center in Spartanburg. This reportedly was to be used for fighting breast cancer, although no mention was made of breast cancer in the bill. The state's efforts to fight breast cancer should be directed toward the effective programs we currently have that, unlike ReGenesis, also qualify for a 3-to-1 federal match rate. We believe that this funding would be better utilized by **redirecting \$100,000 toward maternal and infant health** which will benefit low income women and children throughout the state.

Radio Reading funds diverted to prevention of blindness and rehabilitation services. The Commission for the Blind funds broadcasting fees and staffing for a radio program which reads newspapers and other materials to blind and visually-impaired persons in South Carolina. The Radio Reading Program is duplicative of other readily available radio and television news outlets that can provide similar information. In 2005, the General Assembly, while not eliminating funding, reduced the level of funding to a degree that the director said it could not effectively operate. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program. This program needs additional funding to meet the needs of identified individuals who are among South Carolina's poorest citizens. These individuals have no medical insurance and have been found to need medical eye care, which can prevent blindness or stabilize existing limited vision. We propose diverting \$129,990 from the Radio Reading Program to the Prevention of Blindness Program and the fund to rehabilitate.

Please see the Appendices for a complete listing of the Governor's Purchasing Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Quality of Our Natural Resources

Improve the Quality of Our Natural Resources

Quality of life here in South Carolina is inexorably linked to the quality of our natural resources. Examples of this link between life and land abound – the retiree in the Low Country guiding his Sunfish sailboat across Charleston Harbor; the family of four from Rock Hill canoeing together down the Catawba River; even the out-of-state tourists hiking around Moonshine Falls in Greenville. If you were to ask any of these folks what they enjoy about South Carolina, one thing you would surely find out is that natural resources help give our state that special sense of place.

We are blessed as a state with both valuable and vulnerable timberland, miles and miles of shoreline and wildlife of all shapes and stripes. But this blessing can become a burden if we fail to preserve and protect our natural resources — if we choose ill-planned construction over pragmatic conservation and short-term gain over long-term benefit.

Nearly a century ago, President Theodore Roosevelt — seen as America's first conservationist president — warned us that, "we have to, as a nation, exercise foresight...and if we do not exercise that foresight, dark will be the future." Roosevelt's words lose none of their luster today. If we desire this land of plenty — its lakes and trees, beaches and marshland, red drum and black bear and Carolina wren — to exist for future generations, preserving our natural resources must remain a state priority.

Of course we cannot forget that protecting and preserving the environment does indeed have its benefits. There is always a balance — between infrastructure needs and environmental protection, between construction and the God's creation — and finding this balance is the key to South Carolina's natural resources not only surviving but thriving.

Natural resources provide both an immediate economic benefit and a lasting quality of life to the citizens of South Carolina. Look, for example, at the timber industry in the Upstate or the shrimpers and fishermen in the Low Governor Sanford's
Goals for Improving
the Quality of Our
Natural Resources
are to provide for the:

- ✓ Marketing and enhancement of the economic and social value of SC's natural resources.
- ✓ Production of statewide outcome-driven policies, incentives and programs aimed at ecological sustainability.
- ✓ Minimization of negative effects related to business and population growth, industrialization and development.
- ✓ Regulation and enforcement of quality standards.
- Expansion of programs aimed at individuallevel citizen stewardship and education.
- ✓ Prevention and response to irresponsible human behavior related to natural resources or the destruction thereof.

Country and it is clear that natural resources serve as the foundation for much of our

state's commerce and way of life. While we have talked a lot over the years about economic development being the key to keeping our state home to future generations, that belief is based on the assumption that South Carolina will continue to be a unique and desirable place to live. Accordingly, our budget priorities will focus on those activities that deliver meaningful outcomes and ultimately enable our children to call South Carolina home.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently reaching its goal of improving the quality of South Carolina's natural resources. We have found that South Carolina continues to make progress, but the road ahead is lined with challenges. Whether it is the accelerating pace of suburbanization, the flagrant abuse of our environment by litterbugs and arsonists, or simply public malaise when it comes to recycling and community conservation, the future of South Carolina's natural beauty may become an endangered species unless we take concrete steps to ensure its protection.

In looking at the current condition and sustainability of our environment, it becomes necessary to craft a budget that realistically and functionally addresses the state's top priorities when it comes to natural resources.

This fundamental strategy has two components — adequacy and effectiveness. In other words, we need to make sure that our budget, 1) provides enough in the way of financial and personnel support to protect our natural resources in the near and long term, and 2) allots these funds to the most efficient and effective activities so that state dollars can be maximized to affect the greatest amount of change possible.

Where we are succeeding

With tourism as our state's top industry, and tourism relying heavily on the appeal of our state's natural resources, it is imperative that we continue to invest in our natural resources just like we would invest in other high-yield economic development projects. For instance, South Carolina has been a trail-blazer in its pursuit of alternative fuels. Two significant examples of these alternative energy sources are nuclear power and hydrogen fuel cells. Projects like Clemson's partnership with ICAR, MOX and the Savannah River Site will lay the groundwork for South Carolina to become a key contributor to energy innovation in the future and result in up to \$10 billion in capital investment and tens of thousands of well-paying jobs over the next two decades.

Additionally, the Palmetto State Clean Fuels Coalition and the South Carolina Energy Office have aggressively marketed alternative transportation fuels through their education and outreach efforts, with the dual goals of reducing the amount of energy used for transportation and improving the quality of life for all South Carolinians.

Progress on this front will likely include the expansion of ethanol production and consumer use here in South Carolina.

Natural resource improvement comes not only in the form of innovation and discovery, but also sustainability and preservation in our constant struggle to deal with the massive amounts of spent natural resources and its accompanying waste. In this regard, the South Carolina Recycling Market Development Advisory Council, an agency within the Department of Commerce, recently reported that recycling in South Carolina has a \$6.5 billion economic impact. Furthermore, the study suggests that the recycling industry could grow 12 percent annually – an impressive growth rate with both economic and environmental benefits.

South Carolina is also one of the largest states participating in the Energy Star Program. Calhoun County is a standout example, as it recently received an Energy Star rating of 90 out of 100 for its county administration building and rating of 88 for its county courthouse. Calhoun County estimates an annual savings of \$20,000 on utility bills from the two building projects.

Opportunities for Improvement

According to a multi-agency study encompassing the Environmental Protection Agency and the South Carolina Department of Health and Environmental Control, the state of South Carolina has maintained a "good" air quality rating — the highest rating possible.

This positive news on the air quality front serves to highlight the challenges we face in maintaining and improving our state's water quality and quantity. Water pollution is a serious problem in South Carolina and it affects the quality of life of all our citizens, not just those with waterfront property.

Recently, an estimated 25 to 50 gallons of diesel fuel were spilled into the May River in the Low Country. Many Beaufort County residents believe this disaster was only exacerbated by the delayed response time and questionable coordination efforts of the emergency-response crews and environmental agencies involved. As a result, the May River, long noted for its abundance of oyster beds, is now experiencing a decline in oyster numbers, since oysters serve as nature's barometer of water quality — akin to the "canary in the coal mine" — and once exposed to pollution or hazardous waste, they are severely affected and usually die. The South Carolina Department of Health and Environmental Control recently reported that southern Beaufort County's Shellfish Management Area 18, containing about 12,000 acres of shellfish, has now had its status downgraded to "restricted." When a shellfish management area becomes restricted, it means it can only be harvested with a special permit, and any shellfish caught must be transferred to cleaner water to allow for decontamination before human consumption.

Public water use for recreation and fishing is an important staple of life for many South Carolinians. This is borne out in the fact that, year to date, state boat registrations with the Department of Natural Resources are up more than 16 percent. Still, we can

increase the quantity and improve the quality of public access points to state waterways, including repairing damaged public boat ramps/landings and building new ones.

We noted last year that experts predicted South Carolina's population would swell by more than one million people in the next twenty years, a third of whom will make their home along the coast. To accommodate this massive growth, we are converting productive timber and agricultural land to urban and suburban uses at a rate of 200 acres per day. While this may not directly affect our situation in the here and now, it will affect our future, the future of our children and the future of our children.

South Carolina reportedly has the 9th-highest rate of land conversion in the country, and this development is unlikely to slow. With this in mind, land conservation is vital in our effort to enjoy the present and preserve for the future. We believe it is important to minimize the negative effects of development and industrialization by initiating and organizing "Smart Growth" plans across the state, with special attention paid to high-growth regions. Accordingly, Representative Ben Hagood introduced the Priority Investment Act two years ago in an effort to promote deliberate, efficient infrastructure investments in areas best suited for growth by encouraging local communication in the development planning process. We believe that more disciplined planning can reduce sprawl and save tax dollars on infrastructure.

When facing these and other challenges when it comes to our state's natural resources, we should ask ourselves one overarching question: in fifty years, do we want our beautiful state to look like southern Florida or South Carolina?

Purchasing Priorities

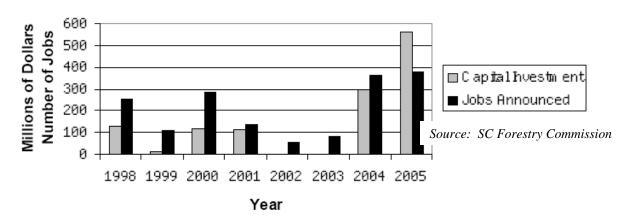
Having determined where we are succeeding and where opportunities for improvement exist, we will now identify some proven or promising strategies that will determine our purchasing priorities and best achieve our stated objectives.

The state's role in protecting our natural resources is six-fold:

- 1. to market the socioeconomic value of South Carolina's natural resources:
- 2. to produce statewide outcome-driven policies aimed at ecological sustainability;
- 3. to minimize the negative effects related to industrialization and population growth;
- 4. to regulate and enforce quality standards;
- 5. to provide programs aimed at individual-level citizen stewardship and education; and
- 6. to prevent and respond to irresponsible human behavior resulting in natural resource destruction.

To provide for the marketing and enhancement of the economic and social value of SC's natural resources. Natural resource-related industries contribute billions of dollars to SC's economy annually. It is essential to foster an environment which allows for maximum economic and social use - without detriment to the resources - of South Carolina's agriculture, forestry, aquaculture, parks and tourism-related resources. In sum, it is vital that we market the value of SC's natural destinations and products, consider possible long-term cost-savings from proactive measures in the short-term and public accessibility of natural resources responsible increase recreational/commercial use. As the chart below shows, natural resources such as forest-based industry have a direct economic and employment impact on South Carolina.

Forest Based Economic Development Impact



To provide for the production of statewide outcome-driven policies/incentives/programs aimed at ecological sustainability. Ecological sustainability demands programs that offer flexibility, creativity and quicker response times for conservation and preservation efforts; pursue beneficial partnerships between citizens, nonprofits and the state (for example, conservation easements, conservation banks and land trusts, private land sales and gifts); enable landowners to manage responsibly and pursue conservation opportunities; and support — both financially and logistically — land use planning activities while working within landowner rights, because more often than not, the stewards of the land are the owners of the land. In sum, and with future generations in mind, natural resource conservation requires a dedication to policies and practices that sustain our ecosystem.

To provide for the minimization of negative effects related to business and population growth, industrialization and development. According to current estimates, South Carolina will have 916 square miles of new development to accommodate 1.1 million new people by 2025. This drastic expansion of man and concrete will demand that South Carolina pay close attention to land conversion rates, deforestation and the potentially negative impact of uncontrolled growth. In sum, it is vital that we carefully consider the long-term effects of current development patterns and adjust accordingly.

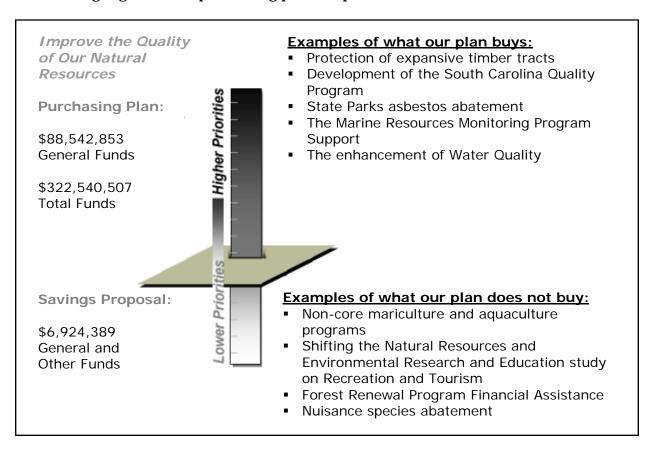
To provide for the regulation and enforcement of quality standards and the responsible use of natural resources. Compared to other regions in the country, South Carolina has been blessed with high quality water and air. But without constant and consistent efforts on behalf of the state, this boon could become a bane to our existence. It is vital that we regulate and enforce quality standards — through the use of permits, record-keeping, inspections and other means — to sustain the low impact use of our resources.

To provide for and expand programs aimed at individual-level citizen stewardship and education. Expanding public knowledge can considerably reduce negative human impact on natural resources. Educational opportunities would include those that provide public information to encourage environmental stewardship; educate youth on South Carolina's natural resources; promote best practices in forestry and agriculture; promote fire safety; and encourage the responsible use of all natural resources.

To provide for the prevention and response to irresponsible human behavior related to natural resources or natural resource destruction. Mankind may very well be classified as enemy number one to natural resources. By creating various measures that prevent and deter people from violating established rules and regulations, we can better preserve our natural resources.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those activities that most directly address critical natural resources issues. To put it simply: we "buy" only those activities that can and have been proven to show results. We do not purchase some services that, while still considered valuable, have been identified as lower priorities. The following table identifies key purchases within our executive budget's total state natural resources purchasing plan as well as examples of what is not being purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Expanded funding for the South Carolina Conservation Bank. In conjunction with ongoing efforts by both public and private entities, we believe a state Timber Conservation Fund that specifically targets large tracts divested by the major timber companies is a necessary step in a broader effort to preserve our state's environment and our quality of life. Our plan **proposes \$20 million** to augment the Timber Conservation Fund, thus taking advantage of this unique opportunity and complementing the outstanding efforts already in place at the South Carolina Conservation Bank.

State parks asbestos abatement. We believe a safe working environment for those managing and protecting our more than 80,000 acres of South Carolina natural and cultural resources is crucial. State parks stimulate tourism, improve recreational and educational frameworks, and strengthen the economic development of our state. We propose \$1 million of capital funds for asbestos abatement projects across the state.

Marine infrastructure and monitoring resources program support. program serves to strengthen and reinvigorate marine infrastructure South Carolina. Marine monitoring provides South Carolina with the profitability of not only our seafood and tourism industries but also sustainability of our ecosystem and marine aquaculture. propose **funding** of \$1 million in capital funds and \$250,000 in recurring dollars to help preserve South Carolina's aquaculture.

The enhancement of water quality. South Carolina has 29,794 miles of rivers, 407,505 acres of lakes and 401 square miles of estuaries that would benefit from a complete and maintained monitoring network. Water is becoming a competitive resource — as recent disputes with Georgia and North Carolina bear out — and the monitoring and maintenance of water quality and

DNR biologists complete red drum stocking for 2006

Biologists recently completed their restocking efforts of juvenile red drum for the year with a coordinated release of 3,000 13- to 15-inch fish around Little River and the Ashepoo, Combahee and May rivers.

South Carolina Department of Natural Resources' (DNR) biologists, along with the U.S. Fish and Wildlife Service, have worked diligently since August to produce and stock red drum, also known as spot-tail bass, into state waters. Through the collaborative effort, 48 million red drum larvae, (three days old), and two million small juvenile red drum, (20-30 days old), have been released along coastal waters as part of the South Carolina Saltwater Recreational Fishing License funded Red Drum Stocking Program.

"To meet this aggressive production schedule, biologists worked around the clock from August through early November to complete the steps necessary for releasing the fish into the water," said DNR biologist Wallace Jenkins.

In 1987, the DNR's Marine Resources Division began conducting intensive studies on recreationally important inshore fishes, including red drum. Research clearly demonstrated a decline in the number of red drum in South Carolina waters, and in 2001, changes in size and catch limits were enacted to protect this recreationally important species and allow for its population recovery. Currently, size limits for red drum have a minimum total length of 15 inches, a maximum total length of 24 inches, and a catch limit of two per person per day.

This year's releases through the Red Drum Stocking Program began in the spring of 2006 with 12,000 medium size juveniles released in Murrells Inlet and the Combahee River. This year's activities have been designed to focus on understanding the relationship between size and method of release on the species' recapture rate. Over the course of the year, red drum have been stocked at four life stages: three-day-old larvae; 20- to 30-day-old small juveniles, one to two inches; six-month-old medium juveniles, 5-7 inches; and one-year-old large juveniles, 13-15 inches. "The red drum releases will enhance fishing opportunities for recreationally licensed anglers in each area, and hopefully take some of the pressure off of the wild stock."

quantity will only increase in importance. Therefore, we propose \$500,000 in funding from the general fund.

Our Plan Saves By:

Consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources will allow for an adjustment for administrative savings. This **consolidation** will create efficiency within the newly formed agency, **freeing up \$932,077** of the general funds.

Continuing to encourage the golf course industry to fund turf-grass research. As the industry cites the value of this service, we feel they should fund the continued research accordingly, once again eliminating the need for a state subsidy of \$145,200.

Making pesticide licensure programs self-sufficient. Nearly all licensed professions under LLR are self-sustaining. In continuing this effort of creating a self-sufficient pesticide licensure program, we have pushed for contracting with LLR to provide more efficient online certificates and renewals and extending renewal cycles to two years. Fees for seminars and certification should only be increased if necessary after the program has been made more efficient. The self-sufficiency of this program resulted in efficiencies amounting to \$187,732.

To produce efficient sustainable forestry, integration of PSA forestry efforts with Clemson academic programs becomes a necessity – provided that the Forestry Commission is allowed to perform any outstanding activities, if considered a priority. **Integration** provides strengthening and efficiency for the program while **conserving \$1,883,839** in general funds for more core functions of government.

Meat inspection, such as testing and inspections of meat and poultry processing operations is a necessary activity to ensure the safety of South Carolina's food products. While these actions are of high importance in the health of our state's citizens, it remains unnecessary to duplicate an action over and over. This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs. Our plan **saves \$612,001** of general funds.

Reducing the impact of animal agriculture on the environment reduces the environmental impact of animal waste through statewide research and education programs for animal agriculture producers. Though it is imperative that we reduce the effects of animal waste on the environment, we feel these activities should be supplemented by consumers. By creating a more fee-based system, we are able to salvage \$100,000 of general funds.

Agency consolidation works to maintain administrative savings by **consolidating** select DHEC functions, DNR and Forestry into the new **Department of**

Environment and Natural Resources. Creating an integrated agency **saves** South Carolina **\$513,588**.

Wildland firefighting protects life, property and the state's natural resources. It also collaborates with various agencies in times of risk incidents such as hurricanes and natural disasters. This program maintains a vital role in the Forestry Commission, though it should be supplemented by a fee-based system. We feel this activity should be **decreased** by **\$1 million** and replaced by an increase in fees which would be assessed against private landowners in need of such services.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcomes would be as effective in achieving our goal. The following reflects some of those difficult choices:

Non-core mariculture and aquaculture programs. We propose limiting DNR's role in mariculture and aquaculture to permits, compliance, and research of significant benefit to South Carolina taxpayers. We believe that research for species like red drum is related to a viable state industry, but other research efforts can be performed by the industries, states and nations that realize the benefit – allowing us to **rededicate \$418,816** in general funds to more critical needs.

Shifting the Natural Resources and Environmental Research and Education study on Recreation and Tourism opportunities in South Carolina funding from Clemson PSA to individuals and private industry would serve as a more appropriate source of funding. This proposal saves \$66,012 of general funds.

Nuisance species abatement. South Carolina currently funds studies of the techniques for minimizing the impact of nuisance species such as beaver. We feel that, given our current budget situation, advancing the technology for eradicating nuisances is a lower level priority for government. DNR used to perform activities related to nuisance species; however, the agency now refers individuals to private Nuisance Wildlife Control Operators. In step with DNR, Clemson PSA should also defer to the private sector for related activities, **saving \$87,277** in general funds.

Forestry enforcement. Forestry officers conduct timber theft and fraud investigations. Wildfire prevention and suppression were more imminent needs for the Forestry Commission, so we were forced to choose between improving suppression measures and the **\$297,662** in general funds for this service. Fortunately, the strengthened force of DNR Wildlife officers is well-positioned to carry out this function.

Television, web, print and radio entertainment. Productions like "Making It Grow" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. We believe it would be beneficial to coordinate outreach with the Department of Agriculture and reevaluate the PSA communications strategy to ensure that these efforts are focused on serving the core agricultural constituency. We propose a 1/3 reduction in television, web and print of \$410,790 and a reduction of \$69,395 in radio, rendering a comprehensive savings plan of \$480,185 in general funds.

Forest renewal program financial assistance. Financial assistance is provided for private, non-industrial landowners for the first 100 acres of a project. Critical needs in other budget areas took precedence over the state's contribution of **\$200,000** for this landowner subsidy.

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve the Safety of People and Property

Improve the Safety of People and Property

Whether it is Emily Smith from Lancaster being directed through USC football game traffic, Mike and Susan Rianetti from the Isle of Palms attending a seminar on emergency evacuations in the event of a hurricane, or Fred and Susan Taylor of Columbia searching for answers as to who recently stole their 2003 Honda minivan citizens around South Carolina demand an effective statewide public safety network. While public safety statistics are often beyond the control of a state's public safety structure, and issues and concerns vary considerably from one person to the next, few dispute the linkage between an uncoordinated and ineffective public safety structure and diminished confidence. The implications for this linkage are important in that other goal areas such as education, economic development, and quality of life often go hand-in-hand with perceived safety.

Unfortunately, in spite of its sizable efforts, South Carolinians remain vulnerable to crime, natural or man-made disasters, and accidents at rates higher than most of their Southeastern neighbors. Governor Sanford's Goals for Improving the Safety of People and Property are to:

- Decrease personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.
- ✓ Increase the percentage of offenders managed successfully.
- ✓ Increase emergency response and recovery following natural and man-made disasters and criminal activities.
- ✓ Increase citizen confidence of their safety.

Crime continues to be a major concern for the citizens of South Carolina. For instance, the state was recently ranked as having the 5th highest crime rate in the nation as reflected by data compiled by the Federal Bureau of Investigation. While one should not singularly focus on a crime rate without regard to other factors (i.e., population density, composition of the population-particularly the concentration of youth, climate, economic conditions, strength of local law enforcement agencies, citizens' attitudes toward crime, cultural factors, education levels, crime reporting practices of citizens, and family cohesiveness), there nevertheless continues to be a pervasive crime problem within the state as evidenced by our sizable prisoner incarceration rate.

Additionally, South Carolina is threatened by natural and technological hazards. The threat posed by these hazards can be both immediate (e.g., hazardous chemical spills, hurricanes, tornadoes) and long-term (e.g., droughts, chronic chemical releases). These hazards have the potential to disrupt day-to-day activities, cause extensive property damage, and create mass casualties. Historically, the greatest risk was perceived to be from natural hazards (e.g., hurricanes, tornadoes, severe storms, floods, earthquakes). For instance, South Carolina has averaged 11 tornadoes each year since 1950, resulting in 47 fatalities and 1,057 injuries. Lately, however, the continued expansion of chemical

usage is raising the risk posed by technological hazards (e.g., hazardous chemical releases/spills) in South Carolina, such as the one experienced in Graniteville several years ago.

Finally, South Carolinians face numerous individualized hazards such as traffic collisions and hunting and boating accidents. In fact, South Carolina highways were recently cited as the 2^{nd} most deadly roads in the nation with an average of three people dying on South Carolina roads each day.

Faced with such conditions and risks, it becomes apparent that an improvement for the safety of people and property is fundamental not only to the quality of life in South Carolina, but also to the vibrancy of its economy.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first established major indicators that we felt would quantitatively monitor the yearly progress being made toward the goal of improving the conditions for the safety of people and property within the state. These quantitative measures, as determined by the FY 2007-08 Safety to People and Property results team, are loosely assembled into one of four categories:

1. Decreasing personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.

Since personal injuries and property damage associated with natural or manmade disasters occur mainly within the realm of the state's transportation system, an understanding of major transportation safety rates is an important component in determining the progress of the state with regard to this indicator. The state of South Carolina has several standardized measures available to it to assess non-criminal injury and loss, including such measures as the mileage death rate and economic loss from collisions. These rates come primarily from the Department of Public Safety (DPS) and the Department of Natural Resources (DNR).

A comparison of yearly crime rates is the best method to determine whether progress is being made toward a decrease in the criminal component of this indicator. Like non-criminal activities, the state of South Carolina uses several standardized measures to assess crime rates. The primary measure for major crime categories is the Uniform Crime Rate provided by the State Law Enforcement Division (SLED). Other statistical data is readily available from DNR, DPS, and the FBI.

2. Increasing the percentage of offenders managed successfully.

For this indicator, we considered the term offender to imply both adult and juvenile inmates within the South Carolina Department of Corrections

(SCDC) and the Department of Juvenile Justice, as well as parolees and those on probation monitored by the Department of Juvenile Justice and the Department of Probation, Parole and Pardon Services (PPP). In having a large offender population, the state has an obligation to monitor the success of its activities devoted to offender management so that it may be good stewards of taxpayer funds as well as provide consistent treatment and opportunities to those offenders who are the concern of the state.

Additionally, this indicator is directly linked to the other criminal indicators in that the successful management of the offender population impacts both crime rates as well as citizen confidence. Noting this, primary measurables for offender management are the recidivism rate, and escape and assault rates. Other pertinent statistical data is readily available from SCDC, DJJ, and PPP.

3. Increasing emergency response and recovery following natural and manmade disasters and criminal activities.

Response and recovery is the end product of preparation for and/or the prevention of criminal and non-criminal activities. Successful measures for this indicator include response times to emergencies as well as the limiting of personal and property damage associated with criminal and non-criminal catastrophic events.

A measure of recovery is the successful completion of investigative work, apprehension rates, and prosecution following criminal activities. Statistical data for this category is readily available from SLED, DNR, DPS, and the FBI.

4. Increasing citizen confidence of their safety.

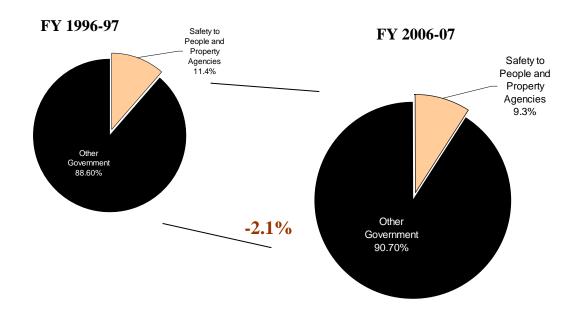
Increasing citizen confidence considers whether or not citizens perceive themselves and their belongings as being free from harm. Thus, if the above indicators represent actual improvements regarding case management, escape rates, response times, etc., citizen confidence seeks to measure perceived improvements. The implications for perceived safety are important in that other goal areas such as education and economic development often go hand-in-hand with perceived safety.

The results team determined that the best way to measure citizen confidence is through the use of opinion surveys, the tabulation of written comments to agencies, and other tools which measure the citizen's perception of service delivery. Unfortunately, with difficulties often associated with obtaining such feedback data, it was acknowledged that the next best way of establishing success regarding citizen confidence is through the measurement of outcomes which typically imply citizen confidence. Such primary measures include response rates, escape rates, case closure rates and prosecution rates. Other

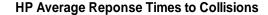
measures were input in nature and included a "presence" factor that related to the number of law enforcement officers available for a specific patrol.

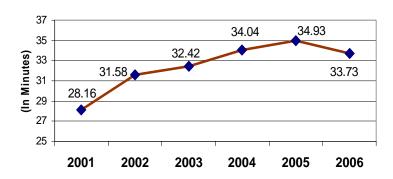
Where we are succeeding

From FY 1996-97 to FY 2006-07, the major law enforcement and correctional agencies (SLED, SCDC, PPP, DJJ, DMV, DPS, and DNR) saw their budgets — as a percentage of the overall state budget — decline by over two percentage points.



This reduced percentage of the overall budget resulted mainly from a "crowding out" of funds available to the major law enforcement and correctional agencies due to significant growth in the state's other core areas — primarily, health and education. This reduction is felt most noticeably with the retention of staff and the breakdown of older equipment.





Despite commanding a smaller portion of the state's budget, South Carolina continues to make within several measurements that pertain to the safety of people and property. These include improvements in the following major indicators: preventable injury and emergency response recovery, and citizens' confidence reflected in the Highway

Patrol's average response time to collisions, the mileage death rate and drunk driving to

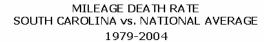
fatality death rates. Additionally, improvements within the indicator, *offender management*, are reflected in the state's inmate escape rates and juvenile offender GED and diploma obtainment rates.

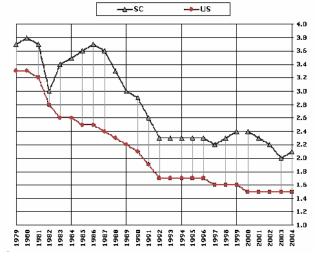
With regard to preventable injury and loss, emergency response and recovery and citizens' confidence, in 2006, the average trooper response time to collisions fell by over a minute to 33.73 minutes — the first reduction in five years. This reduction stems in large part from the administration's efforts to combat slow response times through the funding of additional trooper classes during FY 2005-06 and FY 2006-07. Prior to the decrease in 2006, the Highway Patrol's response time to collisions had increased over 20 percent from 2001 to 2005 — from 28 minutes in 2001 to nearly 35 minutes last year.

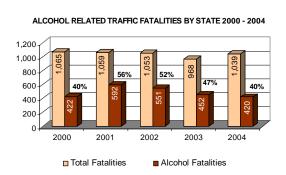
Similar improvements were seen in South Carolina's 2004 (the latest year for National Highway Traffic Safety Administration statistics) mileage death rate (MDR) is defined as the number of traffic fatalities per 100 million vehicle miles of travel. While continuing to be higher than the national average, the state's MDR showed a declining long-term trend similar to the national results.

For instance, in 2004, the MDR was at its second lowest level in the state's history at 2.11 deaths per 100 million miles of travel. While there was a slight increase of 4.9 percent in the rate for 2004, vs. 2003 (2.01), the four-year trend reflects generally improving conditions within the state in relation to the factors which contribute to roadway fatalities.

The 2004 MDR rate increase may be partly explained by a rapid increase in the number of licensed drivers from 2003 to 2004. For example, in 2003 the state had 2.982.986 licensed drivers, while in 2004 this number had advanced to 3.341.153. a 12 percent increase. This significant enlargement of the driver pool took place in the midst of a stagnant level of road miles available to citizens of the state. For example, while licensed drivers increased dramatically from the prior year, the state's total roadway miles (state and local) remained nearly constant as miles increased from 66,231 in 2003 to 66,252 in 2004, a 0.03 percent increase.



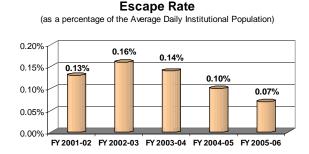




Much like Highway Patrol average response times to collisions and the state's mileage death rate, the state experienced an improvement with its alcohol-related fatalities during 2004. From 2001 through 2003, South Carolina had ranked in the top three states in the U.S. for percentage of highway fatalities which involved alcohol. We were #1 in 2001 and #3 in

2003, with 47 percent of our 968 traffic fatalities being alcohol-related versus the national average of 40 percent during that year. During 2004, the percentage of traffic fatalities caused by alcohol impaired drivers decreased to 40 percent. Because of this decline, we were tied for 9th with two other states.

South Carolina is also making slight gains in terms of *managing offenders* based on decreases in the state's inmate escape rates. These gains come even though South Carolina is ranked 7th in the nation for its prisoner incarceration rate with 539 prisoners per a 100,000 population – 10.9 percent higher than the national average of 486 prisoners per a 100,000 population. Regardless of our substantial



inmate population, as a result of managerial and policy changes, the state's inmate escape rate further declined to 0.07 percent of the average daily institutional population for FY 2006. This continued decline is in contrast to the sharp increase in inmate escapes which occurred from FY 1999-00 to FY 2002-03. As discussed earlier, improving inmate escape rates often has an impact on the perceived safety of citizens within the state.

Additional offender management successes are reflected in DJJ's School District again receiving "excellent" absolute and improvement ratings on its recent Department of Education report card, resulting in its receiving a Palmetto Gold Award. This is the third consecutive year DJJ's School District has received this award.

Finally, the favorable conclusion of a 13-year old federal class action lawsuit signified official recognition that DJJ has put measures in place to not only ameliorate overcrowding, but also to meet minimal constitutional standards to ensure the safety of juveniles within its facilities.

Opportunities for Improvement

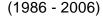
There is still a great need for improvement in a number of key measurements that can advance our goals for public safety. These include needed improvements in *preventable*

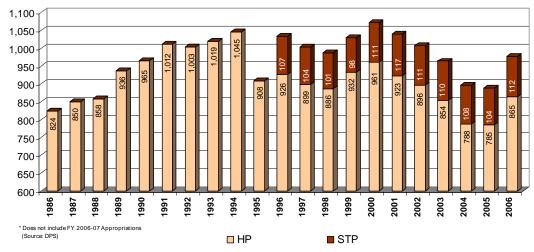
injury and loss, emergency response and recovery, and citizens' confidence as reflected in drunk driving to fatality death rates and the yearly increases in economic loss associated with vehicle collisions, as well as offender management as reflected in the state's combined assault rates and adult recidivism rates.

With regard to preventable injury and loss, emergency response and recovery and citizens' confidence, while the number of alcohol-related fatalities has fallen over the past several years, the state is still experiencing a spike that began in the late 1990's. Even though 40 percent — as described earlier — represented a significant improvement over the 47 percent experienced in 2003, it still was well above the U.S. average of 35 percent for 2004. This differential between the state and the national average provided South Carolina with a ratio of alcohol-related fatalities to overall fatalities that was among the highest in the nation — again 9th. Further, when considering the impact of the increase in the state's total fatalities (MDR) for 2004, the alcohol-related fatalities statistic is not as favorable as it appears at first glance. As such, we remain committed to an even greater reduction in alcohol-related traffic deaths and have taken steps toward reducing such deaths.

First, to strengthen our drunk driving laws, we will encourage the General Assembly to pass legislation which closes the loophole related to a motorist's protected rights while, at the same time, we use a 0.08 per se standard. Second, we plan to improve our ability to enforce drunk driving laws by continuing to increase highway traffic enforcement through the funding of new officers for the third year in a row. This year, we intend to fund 100 additional Highway Patrol officers and 25 new State Transport Police officers. Within the FY 2005-06 and FY 2006-07 Executive Budgets, we funded 200 new Highway Patrol officers and 45 additional State Transport Police officers. These increases will reverse years of field officer declines at the Department of Public Safety. For example, the number of commissioned Highway Patrol and State Transport Police officers decreased from 1,072 (HP: 961, STP: 111) in FY 1999-2000 to 889 (HP: 785, STP: 104) in FY 2004-05, a reduction of 17.1 percent in merely five years.

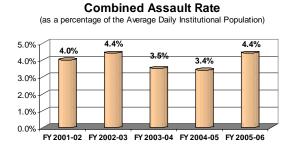
HP and STP Commission Officers





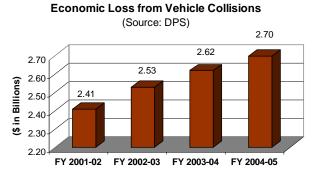
The above officers currently must patrol over 66,252 miles of state roadways and are responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public. An increase in the level of troopers will help combat the state's high drunk driving rate as well as continually improve the response time to collisions.

An expansion in enforcement efforts, coupled with greater individual practices from our citizenry, must occur if we are to prevent the state from subjecting itself to even greater levels of economic loss related to collisions. Since 2002, economic loss from vehicle collisions has increased by over 12 percent, and in fact, last year expanded from \$2.62 billion to \$2.70 billion.



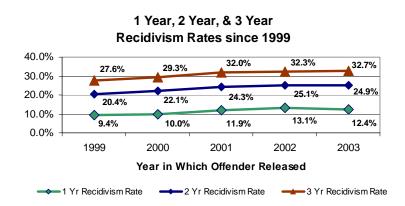
South Carolina also has room for improvement in terms of *managing offenders*. The combined assault rate – the

number of inmate assaults on fellow inmates, inmate assaults on guards and inmate assaults on other persons — while declining from 4.4 percent in FY 2002-03 to 3.4 percent in FY 2004-05,



increased significantly to 4.3 percent during FY 2005-06. This expansion resulted primarily from an increase in inmate-on-inmate and inmate-on-guard assaults during FY 2005-06 and is being addressed by the administration's increased funding of additional correctional officers to speak to the state's high inmate-to-correctional staff ratio of 9.6:1 versus the national ratio of 5.8:1.

Improvements are also needed in terms of South Carolina's adult recidivism rates. The percentage of re-offenders from those that have spent time in the state's correctional system has risen steadily since 1999. While the state's three-year recidivism rate (32.7 percent) in 2006 is slightly lower than the national threerecidivism year rate (33.8)percent) of the same period, it remains too high, particularly when compared with earlier statistics.



Purchasing Priorities

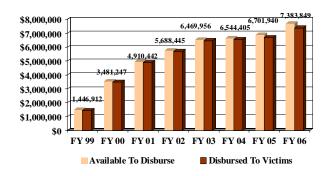
The major funding priorities are those that best achieve the results needed for our goal. The four key purchasing strategies, as determined by the FY 2007-08 Safety to People and Property results team, are defined as follows:

To provide for the preparation and prevention of criminal activities and natural and/or man-made events. Preparedness for either a criminal activity or a natural or man-made disaster is achieved when an agency is properly staffed, equipped, trained, and has a proven, executable plan in place to deliver its services. The goal in preparing for either criminal or non-criminal events is to reduce the risk of harm to people and property that are either associated with or come in contact with these events. Prevention is an additional step to preparedness that can mitigate the factors which encourage criminal activities or man-made disasters.

<u>To provide for the effective management of the state's offender population</u>. Effective offender management is directly related to the strategy of criminal prevention due to the direct removal or monitoring of actual offenders by SCDC, DJJ, and PPP. As such, the goal of effectively managing offenders is the same as the crime prevention goal — reduce the risk of harm to people and property that are either associated with or come in contact with criminal activities.

<u>To provide for the enforcement of state laws</u>. Having more law enforcement officers can help prevent crime and result in greater compliance with state laws. Thus, while directly linked to the prevention of criminal activities, the primary focus of this strategy is "point-of-contact" as it pertains to the enforcement of state laws. Examples of this strategy include traffic and commercial motor vehicle weight enforcement.



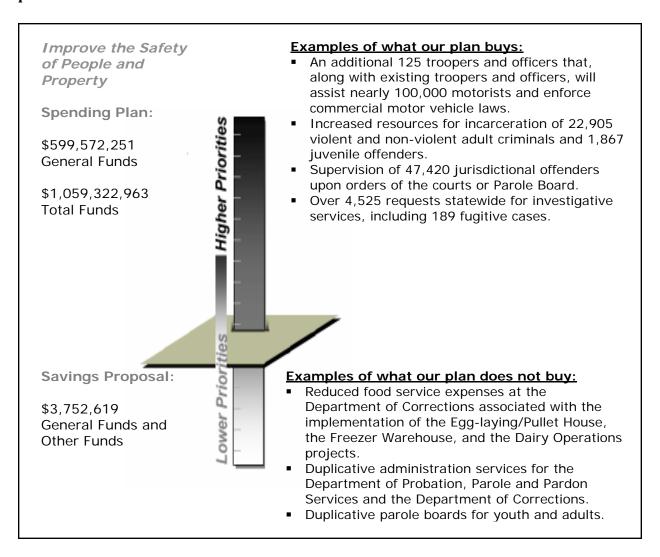


To provide for response and recovery activities following criminal activities and natural or man-made events. Response and recovery is the end product of preparation for and/or the prevention of criminal or non-criminal activities. This strategy components of response, such criminal investigations and accident response; and recovery, such as victims' restitution and disaster clean For instance, regarding victims' up. the **Department** Probation, Parole, and Pardon Services has steadily increased the total dollar

amount of restitution payments collected and disbursed to victims. Effective response and recovery provide for a higher level of not only perceived but also actual safety for the citizens of the state.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those public safety services most needed by citizens. We do not purchase services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget's total state public safety spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Troopers to patrol over 66,252 miles of state (and local) highways and to be responsible for enforcing traffic laws, investigating collisions, assisting motorists, and providing a safe motoring environment for the public. During FY 2005-06, these troopers assisted 84,615 motorists, issued 7,414 DUI tickets,

and investigated 75,697 collisions. We propose to **increase recurring funding** for this activity by **\$5,341,920** in general funds. This increase will purchase an additional one hundred highway troopers representing a 10.4 percent increase over the current level (965) of troopers. In addition to the recurring funds, we propose an **increase of \$3,828,085** in **non-recurring funds** to provide the necessary vehicles and ancillary equipment required of these troopers. An increase in the level of troopers will help combat the state's high drunk driving rates as well as lower the Highway Patrol response time to collisions.

Enforcement of commercial motor vehicle laws by State Transport Police resulting in 64,560 driver and vehicle violations with 7,214 drivers and/or commercial motor vehicles placed out-of-service. During FY 2005-06, 505,295 commercial motor vehicles were weighed by fixed, semi-portable and portable scales, a 25 percent increase from FY 2004-05, while 2,181,122 were weighed by weigh-in-motion (WIM) scales, a five percent increase from the previous year. While both of these figures represent a material increase over the previous year – primarily as a result of the additional officers added during this administration – they are far from what they could be as a result of aging equipment and the relatively few officers available to patrol the secondary roads often used by unscrupulous carriers seeking to evade enforcement. This is unfortunate because the weighing of these vehicles is a factor in reducing the deterioration of the state's roads and bridges. By prolonging the life of these roadways, we can delay the costly and inconvenient repaving jobs that too often are needed throughout the state.

STP is currently operating a statewide law enforcement entity with 112 uniformed officers. Thirteen are administrative or first line supervisory positions, leaving only 99 officers to provide manpower for a multiple function commercial motor vehicle law enforcement agency responsible for operating on a 24-hour day, 365-days per year basis in the state's 46-county area. The Division is significantly understaffed to perform its mandated mission. STP has exclusive statewide responsibility for enforcing federal and state laws covering safety inspections, size and weight, traffic enforcement, drug interdiction, commercial vehicle accidents, hazardous materials, radioactive shipments to the Savannah River Site, dyed fuel inspections and carrier commercial vehicle investigations. At the current staffing level, excluding the special operations unit charged with conducting federally-mandated compliance reviews, STP has less than two officers per county, making it nearly impossible to enforce motor carrier laws effectively, particularly in rural areas.

To accomplish the administration's STP goal, we propose an **increase in recurring funding** for this activity by **\$1,416,989** in general funds. In total, these funding sources will purchase an extra twenty-five STP officers representing a 22.3 percent increase over the current level (112) of officers. In addition to the recurring funds, we propose an **increase of \$1,361,325** in **non-recurring funds** to provide the necessary vehicles and ancillary equipment required of these troopers.

To provide for the increased enforcement, we are seeking a one-time infusion of \$5,541,103 million to cover the cost of weigh station improvements and expansions — for instance, only six of the state's nine operational weigh stations have WIM technology. Within the FY 2007-08 Executive Budget, we fund 100 percent of these improvements through the Contingency Reserve Fund. With the weigh station improvements in place, the department should be able to cover the yearly expenses associated with its existing STP officers through increased fine activity.

Officers to patrol and maintain security around state house and judicial complexes in Columbia resulting in one hundred and twelve criminal incidents being addressed by the Bureau of Protective Services (BPS). The goal of the BPS division of the Department of Public Safety is to ensure the safety of top-level government officials, visitors from all over the world, state employees, tour groups (3,084 tours at the State House during FY 2005-06), and the overall general public at or near the Capitol Complex for the State of South Carolina.

Currently, the Capitol Complex does not have any law enforcement security assigned to the interior nor exterior of the underground facility and some of the buildings at the complex area (i.e., the Edgar A. Brown, Wade Hampton, and Rembert C. Dennis Buildings).

BPS has been working with the State House Security Committee (SLED, House/Senate Sergeant of Arms, Budget and Control Board, and BPS) in formulating the Security Assessment and Recommendations for the State House Building Complex plan. This plan outlines that, once the security levels have been approved by the State House Committee, BPS's security and manpower will increase. The state Legislature approved \$6 million for this plan; however, these funds are for construction only and do not include security personnel. The result of a recent BPS manpower study indicates that an additional twenty (20) officers are required.

Therefore, we propose to **increase recurring funding** for this activity by **\$241,091** in general funds to fund five additional BPS officers — a portion of officers recommended in the BPS manpower study. In addition to the recurring funds, we propose an **increase of \$39,148** in **non-recurring funds** to provide the necessary equipment required of these officers. An increase in the level of BPS officers will help to ensure the day-to-day continuity of government.

Motor vehicle compliance through 228,000 violations and suspensions recorded on individual driving records. The motor vehicle compliance unit of the Department of Motor Vehicles (DMV) is charged with administering laws, policies, and procedures that relate to state motor vehicle and drivers' license laws. Specific duties for this unit include the posting of violations and suspensions to driver files, correcting information on driver files, and maintaining inventory of uniform traffic tickets for the state. We propose to **maintain recurring funding** for this activity by providing **\$4,113,811** in total funds during FY 2007-08.

Motor vehicle compliance through 600,000 notices of insurance cancellation distributed to the DMV. Specific duties for this unit of the motor vehicle compliance unit of DMV include the administration and enforcement of laws related to the Financial Responsibility Act, Uninsured Motorist Act, the Registration and Financial Act and the Uninsured Motorists Database Act. We propose to maintain recurring funding for this activity by providing \$4,685,059 in total funds during FY 2007-08.

Response to over 4,525 investigative services requests, including 189 fugitive cases. These services – provided by the State Law Enforcement Division – allow for extensive investigative and technical assistance, upon request, to local, state, and federal agencies. We propose to **increase recurring funding** for this activity by **\$526,195** in general funds to provide eight additional SLED officers who will be distributed across the state where an increase in complexity and demand for SLED services has occurred.

Arson/bomb investigations totaling 529 of which over 30 percent of cases are cleared by arrests. The Arson/Bomb unit at SLED is responsible for assisting local law enforcement and fire services with the investigation of suspicious fires, explosives and related incidents. We propose an **increase of \$131,548 in recurring general funds** for this activity to provide two additional officers to address an increase in casework and calls for assistance.

Narcotic, alcohol, and gaming inspections and investigations resulting in 271 narcotic arrests, 907 alcohol related arrests, and the seizure of 1,223 illegal gaming devices. The goal of the VICE unit at SLED is to enforce state laws regarding narcotics, alcohol, tobacco, and gaming. This unit also provides background investigations for alcohol licenses and provides technical assistance to law enforcement agencies. We propose to increase recurring funding for this activity by \$30,854 in general funds to address the increased workload and reporting associated with the newly established methamphetamine and underage drinking initiative.

Maintenance of over 63,300 criminal DNA profiles through the Combined DNA Indexing System Database. These services perform serological and DNA analysis of biological evidence. The overall purpose of the DNA/Serology laboratory is to manage, coordinate and provide DNA/Serology services through a partnership with local, state, and federal criminal justice agencies to improve law enforcement's capacity to assist in the detection, capture, and prosecution of criminal suspects, and ultimately, to assist crime prevention efforts. To expedite the cases during FY 2007-08, we propose an increase in recurring funding for this activity by \$511,704 in general funds.

Incarceration of 22,905 adult offenders at the state's seven high-security, eight medium-security, eleven minimum-security, and three multi-female institutions. These services provide for the proper housing, care, treatment, feeding, clothing, and supervision of inmates within a controlled and structured environment. We propose to increase recurring funding for this activity by \$4,263,586 in general funds in order to provide 23 additional correctional officers plus other operating

expenses for a 256 bed lock-up unit at Broad River Road, 18 officers plus other operating expenses for a 16 bed lock-up unit at MacDougall/Wateree, and to annualize the cost associated with the 192 bed lock-up unit at Turbeville. In addition to recurring funds, we propose an **increase of \$190,000 in non-recurring funds** to provide the necessary equipment required of the correctional officers.

We are also proposing an **increase of \$8.5 million in nonrecurring funds** to maintain and renovate projects around the Department of Corrections. Currently, the department maintains around 6.3 million square feet, most of which are in twenty-nine aging institutions and various support facilities. Noting this, the agency has identified over \$25 million of deferred maintenance/renovation projects that need to be implemented. Our funding represents a portion of the deferred maintenance/renovation needs and adheres to one of the department's strategic goals of providing a safe, secure and suitable environment for inmates and employees.

We are also seeking an **increase of \$1.36 million in nonrecurring funds** to replace several institution perimeter fences and purchase X-Ray equipment. Specifically, this funding will allow the agency to install stun fences at three of its highest security prisons at a total cost of \$1 million, while X-Ray equipment (similar to scanning machines utilized at airports) will be purchased for all Level II and Level III institutions at a cost of \$360,000. The X-Ray equipment is being sought to control contraband which continues to be one of the agency's major problems.

Cost effective medical, clinical, dental and mental health services for the 13,159 inmates served by the Department of Corrections' inmate health care services division. We propose to increase recurring funding for this activity by \$1,500,500 in general funds to provide an expansion in the department's mental health services. We are also proposing an increase of \$700,000 in nonrecurring funds to replace the HVAC, the Fire Alarm System, as well as perform inside renovations at Gilliam Mental Health Hospital. During FY 2006-07, the agency received \$489,850 to replace the hospital's roof system. The proposed nonrecurring funds will complete projects at Gilliam.

We are also proposing an **increase of \$600,000 in nonrecurring funds** to purchase two pharmaceutical dispensing and packaging machines to be utilized in the agency's pharmacy. Currently all medications are manually counted and distributed and not prepackaged/sealed. The utilization of these automated dispersing and packaging machines will improve efficiencies in a number of ways: decrease waste, reduce errors, shorten medicine pass time for nurses, improve medication security, improve inventory control, enhance inmate compliance, support variable service intervals, and improve accountability.

Incarceration of 1,867 violent and non-violent juvenile offenders at the **Department of Juvenile Justice.** These services provide around-the-clock custodial care to committed juveniles. We propose to **increase recurring funding** for this activity by \$374,504 in **general funds**. This funding will be used to annualize the

girls' transition home that we funded last year (\$164,334), to replace the agency's 163 outdated radios — which are over 15 years old — and upgrade to the state's 800 MHz standards (\$75,000), to provide staff positions in association with the recently passed Senate Bill 601 (Act 309) which granted DJJ limited releasing authority over certain juveniles (\$65,170), and to provide staff associated with new legislation adopted in FY 2006-07 related to the Interstate Compact (\$70,000).

We are also proposing an **increase of \$7,660,374 in nonrecurring funds** to replace existing dormitories on DJJ's Broad River Road Complex (BRRC). Specifically, we are proposing to replace two living units this year and over a multiple-year period replace the remaining six dorms. The design of new dorms will permit maximum flexibility for the purpose of resident classification, separation and special programming. The unit will permit staff efficiency, improved supervision and safety. The construction of these beds is not to expand DJJ's secure bed space, but to ensure that the population is housed under constitutional conditions and to enhance juvenile and staff safety.

Placement of 1,426 juvenile offenders in alternative community residential beds. These community-based services provide 24-hour care that includes treatment services, skill building, crisis stabilization, independent living, and education for non-violent juvenile offenders and juveniles on parole or probation. We propose to increase recurring funding for this activity by \$280,320 in general funds to provide 16 transitional living/step down beds in a community setting where male juveniles leaving the BRRC can be effectively transitioned back into the community. DJJ will contract with Clemson University's Youth Learning Institute to provide these beds, where juveniles will receive the intensive services and support they need to be successfully reintegrated into their communities. In addition to the recurring funds, we propose an increase of \$200,000 in non-recurring funds to provide the necessary equipment required of this activity.

Intensive probation and parole supervision of juvenile offenders leading to 39,310 community service hours being performed. These services help to reduce juvenile crime and enhance community safety by focusing intensive services on juveniles who pose the greatest risk to the community: serious, violent and chronic offenders. We propose increasing recurring funding for this activity by \$1,783,783 in general funds in order to hire 21 intensive probation and parole officers to expand this program from the current 23 counties to additional counties which will be able to serve over 1,000 juveniles in total. Additionally, we are proposing an increase of \$42,671 in nonrecurring funding to provide the ancillary equipment required of these probation and parole officers.

Community supervision leading to 76 percent fewer juvenile parole revocations than during FY 1998-99. While the agency provides intensive supervision of its juvenile offenders, supervision alone cannot address the underlying factors that place them at high risk for involvement in the juvenile justice system. Therefore, we propose to increase recurring funding for this activity by \$778,000

in general funds to provide weekly drug screenings, life-skills and social-skills training, individual counseling, family counseling, substance abuse counseling, and mentors for each juvenile.

Community Supervision of 46,410 adult jurisdictional offenders. These services include the regular supervision of adult jurisdictional offenders upon the orders of the courts or the Department of Probation, Parole and Pardon Services' Parole Board. Supervision plans establish the offender's financial obligations and coordinate the referrals for alcohol and drug abuse, education, employment, and life-skill services. We propose to **increase recurring funding** for this activity by providing \$1,455,607 in general funds during FY 2007-08. This funding will be used to provide GPS monitoring of non "Jessie's Law" offenders through the addition of twelve officers and other recurring expenses (\$878,056), to provide for the recurring costs associated with the department's 800 MHz radios (\$135,681), and to convert 10 FTE's from Other Funds to General Funds (\$441,870). Additionally, we are proposing an **increase of \$62,604 in nonrecurring funding** to provide the ancillary equipment required of the twelve probation and parole officers.

Intensive community supervision of 2,342 adult jurisdictional offenders. These services include the intensive supervision of adult jurisdictional offenders upon the orders of the courts or the Department of Probation, Parole and Pardon Services' Parole Board. This is accomplished through the use of enhanced interventions such as electronic monitoring, GPS monitoring, home detention, and increased interaction with agents based on the risk and needs presented by the offender. We propose increasing recurring funding for this activity by \$1,263,089 in general funds in order to provide for sex offender programming and the implementation of Sex Offender Accountability and Protection of Minors Act of 2006. This programming includes the use of Global Positioning Satellite electronic monitoring, polygraph, and risk assessments to effectively supervise sex offenders. Specific uses of this funding include residential programs for homeless sex offenders required to be under GPS monitoring of non-"Jessie's Law" offenders (\$763,089) and a second year of funding for Act 342 and Act 346 of 2006 "Jessie's Law" (\$500,000). Additionally, we are proposing an increase of \$192,868 in nonrecurring funding to provide the ancillary equipment associated with the recurring needs.

Our Plan Saves By:

Reducing expenses associated with food services at the Department of Corrections. In the FY 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg-laying houses so that the department could become self-sufficient with its eggbased needs. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce the general fund needs of the agency.

In addition to the egg-laying operation, the agency has sought to achieve selfsufficiency in it dairy operations. In the FY 2005-06 Appropriations Act, the General Assembly included a proviso which would allow the Department to secure private funding to construct and maintain a dairy operation. these initiatives, our budget proposes a two year phase-out of the general fund needs for agricultural operations at the Department. Currently, the department uses \$500,000 in general funds for agricultural operations out of \$3.23 million in total funding for the activity. When factoring in the projected annual cost of production and estimated debt service for these projects, we feel that the agency should be able to save at least \$250,000 annually in general funds.

Combining parole boards at the **Department of Juvenile Justice** and the Department of Probation. Parole and Pardon Services. Currently, the state has separate boards at PPP and the Department of Juvenile Justice. The parole board at PPP has seven members and a budget of \$753.347 while the DJJ board has a budget of \$721,561 with ten members. Regardless of similar-sized budgets, the DJJ board hears far fewer cases per year. Because these two parole boards have very similar missions, we feel this presents an opportunity to efficiencies and savings by merging them. Combining the two boards will save around \$425,000 annually in general funds.

The DMV: A Case for Accountability

In June 2003, the Department of Motor Vehicles (DMV)became a cabinet agency, making it directly accountable to the Governor. Since that time, the DMV has focused on delivering quality services to the citizens of South Carolina with less funding from the general fund.

From fiscal year 2004 through fiscal year 2006, the DMV proposed – and the General Assembly adopted – recurring general fund reductions of \$16 million. In the FY 2006-07 Appropriations Act, the DMV returned its remaining \$11 million of appropriated recurring general funds.

In addition to the voluntary reductions in recurring general funds, the DMV has returned \$10 million in one-time cash to the general fund for allocation to other agencies and/or programs.

These reductions in recurring general funds of \$27 million and contributions of one-time cash of \$10 million are a result of legislation that has allowed the DMV to establish a sufficient funding base from operating revenue funds.

This strong financial management has not jeopardized the agency's efforts to deliver quality service. The agency has made great strides in reducing wait times and providing customers with alternatives to visiting field offices to complete their transactions. Additionally, the DMV has focused much effort on creating partnerships with other agencies as well as the private sector to further improve the quality of the services provided to its customers.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

Seeking alternative funding for the Adjutant General's Operations and Training and Public Information activities will result in a **reduction** of **\$116,822** in recurring general funds. We encourage those maintaining this unit to seek other funding in order that this service may continue.

Reducing law enforcement expenses associated with the H. L. Hunley will result in savings of \$130,039 annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.

Please see the Appendices for a complete listing of the Governor's Purchasing Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

Improve Central State Government Support and Other Governmental Services

Improve Central State Government Support and Other Governmental Services

South Carolina's government agencies are often hampered by their outdated and cumbersome policies and structures, which prevents them from providing more efficient and effective services to taxpayers. We think it is past time to unburden government from counterproductive practices changing restraints by policies and structures of specific agencies as well as statewide practices applying to all of state government.

Some of these practices may have made sense in a historical context, but our everchanging global business environment and modern technology have made many of them obsolete. Some outdated examples include an executive branch structure where only 14 of more than 70 executive agencies report to the governor; more than 2,000 different, uncoordinated computer servers spread across state agencies; a vast multitude of separate accounting systems used by each of

Governor Sanford's Goals for Improving Central State Government Support and Other Governmental Services are to:

- ✓ Reduce fractured lines of responsibility in the executive branch of government.
- ✓ Modernize state information technology regulations to improve cost efficiency to state agencies.
- ✓ Manage state-owned assets more cost effectively.
- ✓ Centralize state accounting systems to improve productivity.
- ✓ Fix our retirement system so it can meet its obligations.

the cabinet, non-cabinet and higher-ed agencies that take additional technologies to communicate effectively; and a Chief Information Officer who reports to a board of five different elected officials and has little authority to effectively manage information systems in this state.

This administration continues to strive for a government that is accountable to the people who pay for it — the taxpayers — and to push for policies that will provide an efficient and effective government that maximizes value to the taxpayers. Making the executive branch of government more accountable by replacing the antiquated Budget and Control Board structure with a Department of Administration within the Cabinet, would be a step in the right direction toward providing better results at a lower cost. If we are to give the best value to the taxpayer, such improvements must be made. In this section of the budget, we look at ways to improve the structure and policies of central state government and other governmental services in order for them to operate more efficiently and effectively.

Developing our Purchasing Priorities

In order to develop our purchasing priorities, we first determined major indicators of success related to the goal of improving the structures and policies of central state government. These indicators measure whether state government is currently reaching its goal of operating efficiently and effectively. We found South Carolina is performing well in some areas; however, there are many opportunities for improvement. Some of the indicators of success as determined by the FY 2007-08 Central State Government Support and Other Governmental Services results team, are defined as follows:

1. Reduce the number of separate accounting systems used across state government

In 2003, the Governor's Commission on Management, Accountability and Performance (MAP) reported that agencies use a multitude of systems and codes that take additional technologies and considerable manual manipulation to communicate effectively. Developing a statewide financial accounting system would increase administrative efficiency and provide overall savings.

2. Reduce the vacancy rates on leased facilities

There are no centralized controls for the proper use or maintenance of state assets. Current, compiled data of ownership and leasing records is unobtainable, making it virtually impossible to determine whether state-owned or leased assets are being managed efficiently and effectively. This is unheard of in the private sector. Current vacancy rates on leased facilities must be compiled, and then kept to a minimum.

3. Reduce the unfunded liability in the state retirement system

One measure of the overall health of the state is the financial stability of the state retirement system. Our retirement system's unfunded liability has skyrocketed largely due to: 1) the addition of the TERI program, 2) the reduction of the years of service required to retire from 30 years to 28 years, and, 3) the payment of cost-of-living increases.

As early as 2004, this administration estimated that the minimum cost of unfunded retiree benefits was over \$5.8 billion, based on a 2001 actuarial valuation of the state's health insurance benefits for retirees conducted by Watson, Wyatt & Company. Last year, the Government Accounting Standards Board issued new accounting standards relating to Other Post-Employment Benefits (OPEB) which must be implemented and applied to the State's Comprehensive Annual Financial Report (CAFR) issued for FY 2007-08.

According to the OPEB Actuarial Valuation Results as of June 20, 2005, the unfunded actuarial accrued liability is over \$9 billion.

4. Increase the accountability of non-cabinet agencies

Many agencies are still operated by free-standing boards, commissions and authorities, without oversight by any of the three branches of government. Higher education agencies remain exempt from most, if not all, oversight policies and procedures currently in place. The result is massive expenditures across state government that are not evaluated, reviewed or approved by an entity accountable to the taxpayers. By increasing the number of agencies that report directly to the governor, and by reducing the number of agencies with virtually invisible spending powers, central state government can be run more efficiently and effectively.

Where we are succeeding

This administration has continued to push for ways that will make government operate in a more effective and efficient manner. In fact, over the past few years many recommendations from this office have been adopted that would save the state money and ultimately the taxpayer. A recent vehicle study by Mercury Associates takes one such recommendation and moves it one step closer to becoming reality. The study suggests that we can save the taxpayers' money – approximately \$52 million over five years – by having a more centralized fleet management system and implementing a lease-purchase finance program to acquire vehicles. We continue to urge the General Assembly to review this study and adopt as many savings as possible in the upcoming session. Similarly, we have repeatedly suggested that renegotiating the contract for state phone rates would lead to a 30 percent reduction in state phone charges, while new Internet access contracts for agencies that are connected to the CIO's network would lead to a 50 percent reduction in Internet charges.

Our Department of Revenue continues to excel when it comes to efficiency in collecting revenues. We are one of the top two states in the percentage of returns received that are filed electronically by collecting over 64 percent of tax dollars through this method. For the first time, the DOR also had over 50 percent of individual income taxes filed electronically with over one million electronic returns — ranking us third in the nation. Our tax administration has also done a good job in the category of enforced collections by exceeding projected estimates.

In addition, DOR, working with Commerce and other key agencies, has done an outstanding job in implementing and being the primary operator of South Carolina one-stop for business (SCBOS). This administration realizes the need to equip the small business community with the necessary tools to succeed in this global economy. Specifically, in one central electronic location, SCBOS guides potential new business

owners through the process of starting a business while making it easier for existing business owners when filing and paying for business licenses.

South Carolina is also moving in the right direction on the technology front. In 2005, the Budget and Control Board hired South Carolina Interactive to develop a new portal for state government — at no cost to the taxpayers. The service requires no upfront tax dollars and is paid through a self-funded system of a nominal transaction fee assigned to the online purchase of drivers' records. The Ethics Commission was one of the first agencies to take advantage of this service. Due to efforts within this administration, the public can now view campaign finance reports of candidates for statewide office online. We urge all state agencies to take an in-depth look at the benefits of this new portal service — with the hope of agencies saving time and money from not having to design and operate their own website. The new portal agreement will help improve South Carolina's national ranking, as *Governing* magazine currently ranks us only 43rd when it comes to effective government websites.

This administration has also stated the need for better management of state-owned facilities. There are currently many vacant offices throughout the state that should be filled or consolidated to save agency operating dollars. Last year, we estimated almost \$1.4 million in savings from this process just for the Columbia area. However, we know office space across the entire state can be used more efficiently. To this end, we are glad this push is moving us in the right direction — as the state received a real estate management system proposal last year that recommended a system now being implemented by the Budget and Control Board to achieve maximum efficiency for our state-owned properties. We look forward to the roll-out of this system by the Board and hearing which best practices the Board will be adopting so that each office throughout South Carolina may be used in the most productive manner possible.

Opportunities for Improvement

There are many areas in government where we can be better stewards of the taxpayers' money by providing services in a more effective and efficient manner. We continue to believe there are many inefficiencies regarding state travel. The Legislative Audit Council report on state travel reveals numerous areas where we are not being as cost efficient as possible. Currently, our state has no centralized office to manage travel. Such an office would ensure more cost effective travel arrangements. For instance, with a centralized office, we would be able to negotiate and purchase bulk travel from hotels, conference centers, and airlines. In fact, the Legislative Audit Council report claims if the state were to use its bulk purchasing power to obtain contracts with airlines, we could save the taxpayers \$1.6 million.

South Carolina also lacks regulations for reimbursement of lodging. Other states and the federal government have implemented limits on the amount that can be spent on a hotel. In South Carolina, there is no limit; therefore, state employees and agencies are not effectively protecting the taxpayer's dollar. The LAC travel report showed several

examples of employees taking advantage of the system. The Governor's Office has led by example on this front. We urge the General Assembly to adopt better practices because, whether it be implementing new regulations or sharing a hotel room with another employee, there are better ways to spend the state's finite tax dollars.

We will continue our efforts in reducing the fractured lines of responsibility across state government by providing more accountability within the executive branch. The federal government and most other states do not have this disconnect between the chief executive and the other branches of government. In fact, South Carolina state government ranks almost last in the nation for single-source accountability for the day-South Carolina elects eight statewide to-day operations of state government. constitutional officers, other than the governor and also has 70-plus agency directors. The governor appoints only 14 of these directors, meaning only 18 percent of all agencies are accountable to the executive branch. This is a problem because it leaves the majority of state government unaccountable to the people who pay for it – the taxpayers. The bottom line is that a decentralized system of government leads to duplication and higher spending. South Carolina spends almost \$400 more than the average state in per capita government spending. Reducing the counterproductive entities of the state and putting more responsibility in the hands of the executive branch will put us more in line with other states and decrease the tax dollars we spend to operate such a system.

As an administration, we continue to push for more flexibility in our human resources policies of state government. Currently our managers do not have the tools to run the administration of an agency effectively. Outdated and archaic regulations tie the hands of directors, preventing them from getting the most out of their employees. In fact, we have a system that – after an employee serves a standard probationary period – makes it is virtually impossible to remove that employee from the state payroll. This has created a government with only two percent of employees being "at-will" - almost unheard of in the private sector. Inefficient human resources policies have led to our state having a higher number of state workers than the nation and our neighboring states. A recent Governing magazine comparison of state employees showed that South Carolina had 234 employees per 10,000 in population placing us 16th highest in the country – 34 percent more than the national average of 174. By comparison, North Carolina had 229, Georgia 179, and Florida only had 120 employees per 10,000 in population – almost half of South Carolina. We believe updated human resources regulations and more efficient administrative policies are needed to put us in line with the rest of the nation and our counterparts.

One such policy that we believe is vital to bringing the number of state employees in line with the rest of the nation is to address the re-hiring of prior employees enrolled in the Teacher and Employee Retention Incentive (TERI) program. Agencies have an opportunity to demonstrate fiscal prudence with the taxpayers' money by re-hiring TERI employees only in extreme cases. By the end of FY 2007-08, almost 800 state employees will be set to leave the TERI system. But, current law allows the former TERI

employee to be hired back by that agency if he or she is separated from the agency for only one day. If this scenario were to happen, the taxpayer would then be forced to pay an employee's salary and an employee's retirement package. As we mentioned in last year's budget, this situation already happened for one of the highest paid employees in state government. For this reason, we are recommending that agency directors evaluate former TERI employee job duties to determine if they may be distributed among others in the agency, while also looking to hire qualified individuals that may be trained for the long run. Finally, if a TERI employee must be re-hired, he or she should only receive 75 percent of his or her previous salary.

It is our goal for the lottery to generate the maximum amount of money for our However, this administration is concerned with particular education system. operational practices within the South Carolina Education Lottery. During our budget hearing last year with the lottery, it was discovered that lottery employees were paid salaries that were much higher than the average state employee - \$17,000 higher. If lottery employees were paid the average state employee salary, \$2 million more could have been dedicated to increase teacher pay or improve our schools. When looking at top management of the lottery, the situation is not any better. The executive director and five upper-level managers all received pay increases averaging more than 20 percent while other state employees only saw their paychecks increase 7.7 percent for the same time period. A recent Legislative Audit Council report reviewed the salaries for executive directors of lotteries in 18 states across the nation. The LAC discovered that our executive director was paid more than 16 of the 18 directors. In fact, South Carolina's director is paid \$74,000 (or 60 percent) more than the median salary of the states reviewed. We will continue to push for policies that will produce the maximum amount of dollars for our children – and unwarranted salaries do not fit in this category.

Purchasing Priorities

Having determined where we are succeeding and where opportunities for improvement exist, we next identified some proven or promising strategies to determine our purchasing priorities and best achieve our goals. The key strategies we identified are as follows:

Provide effective and efficient central state human resources support. Managers and employees need more flexibility to provide effective service to citizens in the 21st century. Our proposed changes to human resources regulations and staffing will save taxpayers money and increase managers' ability to change their agencies' staffing plans as changing circumstances require. We would push to modernize state human resources regulations to improve efficiency.

<u>Provide effective and efficient central state information technology support.</u> Many agencies across the state are not using the most efficient means in maintaining their websites and with other technological operations. With the recent contractual

agreement between South Carolina Interactive and the state, it is essential that South Carolina Interactive effectively market the benefits of online services that will save the state and taxpayers money. We would push to reduce technology costs that all state agencies are forced to pay.

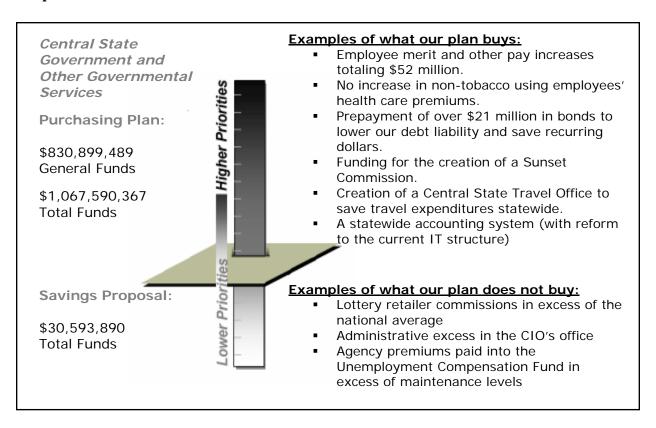
<u>Provide effective and efficient central state finance support.</u> We need to collect debts owed to the state and spend less money where possible to bring in revenues. With a keen eye on the start-up of the North Carolina lottery, we propose significant savings in retailer commissions and more efficient means for the lottery to operate, which should redirect additional dollars into K-12 education without impacting overall lottery revenues. We would push to make revenue collections more efficient — especially by continuing to increase electronic filing.

Provide effective and efficient central state administrative support. By disposing of excess property and co-locating state agencies that deal directly with the public, citizens can take care of state business without having to search through a myriad of locations. We will also continue our efforts to push for a more cost efficient method to operate our fleet of vehicles across the state — including cost savings from recommendations in the recent vehicle study. We would push to create a system that is more efficient regarding state-owned assets.

Provide accountability to the citizens of South Carolina in all state government services. We need to pass restructuring legislation to make the executive branch more accountable to taxpayers. We currently have over 50 agencies with little accountability to the people of this state. Our restructuring proposal is a step in the right direction toward making key functions of state government, primarily health care, education, and administration, answer to the Governor's Office, and, thus, to voters. It is imperative that we reduce the fractured lines of responsibility in the executive branch of government.

Governor's Purchasing Plan – Highlights

We address our state's fiscal problems by purchasing only those administrative services most needed by citizens. We do not purchase some services that, while still considered valuable, have been identified as lower priority. The following table identifies key purchases within our executive budget's total state administration purchasing plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.



Our Plan Buys:

Increased pay for state employees to allow state agencies to address critical needs and provide incentives to their best employees. Unlike the norm seen in the private sector, South Carolina government has avoided performance-based pay-plans in past years. Instead, across-the-board pay increases have been the standard. We discussed in last year's budget that a one-size-fits-all compensation package does not produce the most effective results throughout our agencies and is, in fact, fundamentally flawed. However, by proposing a tiered structure coupled with agency director discretion for targeted employees, we can provide a true motivation to state employees which in turn will produce better results. We are providing \$52 million in new funding, which would roughly be the equivalent of a three percent across-the-board pay raise.

However, we propose targeting our available dollars so that we can provide a bigger pay increase to those employees where it will be the most effective.

Targeted pay increases are becoming more common across the country as federal agencies, states, and local governments look to provide incentives for hard work. Denver, Colorado, recently became the largest school district in the country to switch to paying teachers based on their students' achievement, and for years the state of Florida has allowed teachers to earn five percent of their pay through performance. Targeted pay will also help state agencies that experience high levels of turnover — such as the Department of Corrections where a 65 percent turnover rate of correctional officers has been seen in past years. This type of turnover is expensive and costs the Department of Corrections an average of \$3,500 per new hire for training. Other agencies have a similar need to maximize funding to their front-line employees. We propose a graduated or tiered structure in which pay-plan dollars are steered toward those services with the greatest turnover rates and toward those employees with the highest performance ratings by their agency director.

Employee salary	Cost-of-living adjustment	Performance-based	Total
\$100,000 or greater	1.0 %	.5 %	1.5 %
\$75,000 - \$100,000	1.5 %	.5 %	2.0 %
\$50,000 - \$75,000	2.0 %	.5 %	2.5 %
\$50,000 or less	2.5 %	Agency head's discretion	Governed
			by pay
			plan
			residual

We would push for a proviso that provides greater and more efficient incentives to retain employees who provide services in the areas where we see the largest turnover. Performance-based pay increases are more effective on the lower end of the pay band. Here, the agency director has the discretion to award employees and, in essence, prevent the loss of good workers to the private sector. The bottom line is our agency directors need the tools to get the most out of their employees, and providing a pay-plan that treats everyone equally will not get this done. A more flexible salary increase will allow agencies and agency heads the freedom to direct dollars to their areas of greatest need so that a state employee may work more efficiently and provide the services that all taxpayers of this state deserve.

Lastly, the state does <u>not</u> currently provide pay increases to employees of most vendors who have a relationship with the state; however, we increase the salary for non-state employees who receive compensation from the agencies of DDSN, DAODAS, and the Office on Aging. As these are not employees of the state but rather of entities that have a contractual relationship with the state, we think it should be the duty of those contracting entities to provide pay increases to their employees. Therefore, we propose

reallocating the \$2.8 million equivalent of a cost-of-living increase to non-state employees to fund new and existing activities for those three agencies.

Continued health care coverage with no increase in non-tobacco using employees' premiums. In recent years, state employees have seen significant increases in the cost of their health insurance as the state has failed to fund its portion of premium increases. But in last year's budget, this administration made it a priority to relieve this burden from our hard-working state employees by providing adequate funding to avoid premium increases. We again feel that this is a priority in the upcoming budget year. We, therefore, propose a net funding increase of \$37,524,000 in general funds toward the state employees' health plan. This increase in funding will allow non-tobacco using employees to receive the same health care coverage with no increase in premiums after years of double-digit increases.

In our FY 2005-06 Budget, we addressed the State Health Plan's precarious position as a result of nearly all the cash reserves being raided with an actuarially unsound zero-day reserve. We commend the General Assembly for implementing our proposal to restore the Plan's cash reserves. In fact, today the Plan has surplus cash reserves of \$136.8 million, which is the equivalent of an 85-day reserve, well above the conservative 45-day reserve we have pushed for in years past.

Addressing the retirement system liabilities. As noted in the Executive Summary, the State faces serious unfunded liabilities associated with its retiree health insurance coverage. We feel that it is important to limit the growth of government spending so that any dollars in excess of the limit may be used to address this liability. Other Post-Employment Benefits (OPEB) has an unfunded liability of \$9.2 billion with no current or proposed funding stream. We propose using \$194.1 million to establish an OPEB trust fund by removing \$23 million in one-time funds from the Unemployment Compensation Fund, shifting \$136.8 million from the State Health Plan, and using \$34 million in lapsed unobligated Competitive Grant Program funds and \$250,000 recouped from the State Ethics Commission's set-aside for its electronic filing system.

In addition to the OPEB crisis, the South Carolina Retirement System currently faces payouts of defined benefit pension plans — those plans with a guaranteed benefit — that will break state budgets, making it fiscally unsound and unconstitutional to the tune of about \$9 billion. To alleviate the problems associated with these defined benefit plans, we support legislation that expands the current Optional Retirement Program, and we propose that this expanded plan be the only one offered to state employees.

Prepayment of bonds. This administration has always strived for policy changes and proposals that will strengthen the fiscal backbone of South Carolina. As in last year's executive budget, we believe it is important to concentrate on our state's outstanding deserves our attention — as reducing this amount will only strengthen the state's fiscal

debt. Our annual obligation for debt service has increased from \$142 million in FY 1996-97 to an estimated \$232 million in the coming FY 2007-08, an increase of nearly \$90 million. The recurring dollars that we are spending toward this debt are dollars that could be dedicated toward higher teacher salaries, more troopers, or improving the economic environment across the state. The current \$232 million in annual debt service integrity in the eyes of credit-rating agencies. A significant amount of one-time money gives us an excellent opportunity to do just that. We propose the **appropriation of \$21.2 million from one-time revenue sources to pay down \$16.4 million in outstanding debt** to promote long-term savings and free up recurring dollars for our other needs. The elimination of this debt will result in savings in today's dollars of more than \$8.3 million (or almost 51 percent of associated debt) over the life of these bonds.

Specifically, we recommend using up to \$21.2 million to retire the following outstanding obligations:

South Carolina Resources Authority Revenue Bonds:

Series 1990 (\$3.5 million to permanently retire remaining \$3.0 million)

- \$420,000 annual savings

General Obligation State Economic Development Bonds:

Selected Maturities of the 2004 and 2005 Series (\$17.7 million to retire \$13.4 million)

- \$1.5 million annual savings

The State Treasurer's Office has estimated that this early retirement will generate about \$1.9 million in gross savings annually. Though these early payments will only have a small impact on the state's overall debt burden, it is a down payment on a policy we believe is critical to making us more competitive and easing the overall burden to South Carolina's taxpayers. The recurring appropriations freed up by this debt repayment will only be available in future years, assuming the General Assembly does not authorize the state to take on future debt to replace the debt we propose paying off.

Carry-forward dollars. Over \$52 million have been carried over by agencies in the past two years under the 10 percent carry forward Proviso 72.30. In concept, we are fans of the Proviso 72.30, which allows for the carry forward of up to 10 percent of unused agency funds from one year to the next. (Please note that this imitative does not impact "Special Provisos" which are established by the Legislature for particular purchases.) It is often cited that this is a far better method than the prior model which had agencies spending their "surplus" funds on frivolous items in the waning days of a fiscal year. Therefore, in concept, we are happy that the 10 percent surplus Proviso seeks to incentivize agencies to prevent such occurrences. Unfortunately, we do not really think this method solves the problem because agencies continue to accrue serious general fund surpluses to use for pretty much any purpose they see fit within the procurement rules of the state and agency. Whether to hire overpaid contract

employees or purchase questionable items, this proviso does not really get away from the frivolous spending of an agency. In fact, it could be argued that it makes it more difficult to assess such spending as these types of purchases now occur in a more "rolling" manner versus confined to the last several months of a fiscal year. As an example, abnormal increases within various object codes during the final quarter of a fiscal year are fairly easy to track by auditors.

It is often cited that Proviso 72.30 provides agencies with an incentive to run their operations efficiently, thereby accruing the benefits — i.e., profits — of such efficient operations, much like the private sector. While we are certainly fans of agencies running their operations more efficiently, the "profit" comparison to the private sector in this instance is primarily a faulty one. First, these agencies belong to the taxpayers, much like businesses are often owned by shareholders. Second, notwithstanding some reinvestment back into its operations (R&D, new initiatives and some retention of capital), a business's residual earnings are returned to the shareholders in the form of dividends.

Citing these two points, while we do not propose removing these "dividends," — the general fund carry forward dollars — from agencies, we do propose that agencies offset budget cuts with these carry-forward dollars, in essence, mitigating the cuts.

Establishment of a Sunset Commission to evaluate whether government programs should be continued. In the past, the House of Representatives has adopted a measure which would have created a Sunset Commission as described earlier in our "Fix the Structure" section. Unfortunately, this legislatively-controlled division of the Legislative Audit Council was not adopted by the Senate. Our budget provides **new funding of \$585,570** for the creation of a Sunset Commission next year.

Tax collections, compliance, and processing. In recent years, our cost to collect taxes has been reduced to \$.00678 per dollar. At the same time, enforced collections now exceed \$300 million, with total collections exceeding \$6 billion. Noting this, we propose to **maintain funding** at **\$21,575,601** in general funds for tax collections, compliance and processing during FY 2007-08.

Taxpayer assistance. Taxpayer assistance includes the Contact Center as well as regional and satellite offices that provide statutory compliance with registration, licenses, and explanation of correspondence and forms. Taxpayers need a clear, trustworthy channel of communication to answer their questions about the taxes they pay. We propose to **maintain funding** at \$3,663,781 in general funds for taxpayer assistance during FY 2007-08.

Statewide budget development analysis and implementation. The Budget and Control Board's Office of State Budget assists the governor and General Assembly in the preparation and implementation of the annual state budget. We propose to **maintain funding** at **\$2,726,408** in general funds for the OSB during FY 2007-08.

A Central State Travel Office. The Legislative Audit Council recently reported that inefficiencies in managing state travel are a result of our state not having a centralized office responsible for ensuring that agency travel expenditures are cost effective. This type of office will use the state's high volume of travel to reduce costs and oversee each agency in being efficient in its travel practices. Specifically, the newly created Central State Travel Office within the Comptroller General's Office will make sure that each agency adheres to the contractual agreements established with airlines and hotels. It will also be the responsibility of this new office to make sure that hotel stays remain within a newly created limit for lodging reimbursement. We propose working with the state's hotel/motel associations to create a regional rate structure similar to the one used by the federal government. Savings from bulk airline purchases and capped lodging rates will be discussed later in this section.

Other states, such as Louisiana and Mississippi, and the federal government have a central office that handles travel. Currently, Mississippi's central travel office consists of one employee. We believe it is time for South Carolina to fall in line with the travel practices of other states and the federal government — as a centralized travel office will produce more efficient agency travel and save the taxpayer money. Our budget provides **new funding of \$50,000** for the creation of a Central State Travel Office.

An integrated financial reporting and management system for the state, which is essential to standard and meaningful multi-year technology planning. Last year, we indicated our concerns with implementing the South Carolina Enterprise Information System (SCEIS) without reforming the structure of the Chief Information Officer's (CIO) office. A Chief Information Officer in our proposed Department of Administration would lead to innovation in technology, strategy, and oversight. A strengthened CIO could ensure cost-effective, reliable delivery of technology infrastructure and services, as well as governance that involves all stakeholders in technology decision-making in state government. A CIO accountable to one person rather than a board is also critical to successful implementation of the SCEIS project.

While this project offers a potential of up to \$120 million dollars in annual work process savings after five years of implementation, it also brings the potential for significant cost overruns and failure if not managed properly. Given our state's difficulties in recent years with managing large information technology (IT) projects such as DMV's "Project Phoenix" and the "SCECIS" project at DSS, we should all be concerned about attempting this large project spanning across most state agencies with our current IT structure.

An additional concern regarding SCEIS is that, last year, the Budget and Control Board had to pull out of its contract with a primary contractor for the project, *BearingPoint*, due to financial difficulties within the company. This has delayed the project by approximately six months; however, the first phase was supposed to be completed last fiscal year. But, because of running into problems with vendors and with no current

restructuring in the CIO's office, we still have concerns regarding the efficiency of the project over the long run.

Under the current structure, the CIO answers to the Director of the Budget and Control Board, who, in turn, answers to five separately elected officials. In a report assessing the state's management of IT, the Gartner Group finds South Carolina to be the only state in the Southeast or the Middle Atlantic with a CIO position with narrow influence and with structurally deficient depth of support.

If a restructuring plan to make the CIO more accountable to the governor is adopted by the General Assembly next legislative session, we will support **new funding** in the amount of **\$3.2 million in capital funds** for the continuation of completing the five-year SCEIS project. Like last year, we believe this is a significant opportunity to reform South Carolina's government and make it more efficient.

Presidential/General Election in 2008. Every two years, the Election Commission is tasked with ensuring that every citizen is given an opportunity to participate in a fair and honest General Election. Our state conducted a successful Presidential/General Election over two years ago when a record number of South Carolinians cast votes – 1.6 million. This administration continues to believe in the core values that are associated with the democratic process – the notion that the people should have the right to rule themselves. We encourage the over 2.3 million voters of this state to participate in this process in the 2008 election. This budget provides funding of \$3.473 million in non-recurring funds for the 2008 Presidential/General Election.

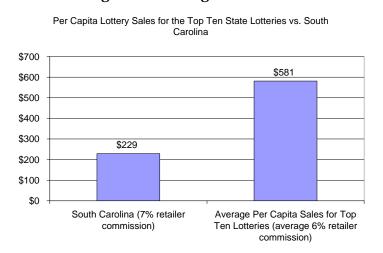
Our Plan Saves By:

Restructuring for a more accountable executive branch. There are many services throughout state government that are being duplicated. This is not only inefficient but it also costs the taxpayers. Legislative Audit Council, members of the MAP Commission, and participants of the budget hearings all agree that restructuring is needed. The bottom line is our state government can function better and in a more efficient manner. Restructuring will allow for this to happen by holding agencies more accountable and in turn provide better results at a lower cost. Specifically, the primary elements of our restructuring proposal are 1) Reducing the number of elected constitutional officers, 2) Consolidating agencies that deliver health care services into one Cabinet-level agency, 3) Restructuring the Department of Transportation into a Cabinet-level agency such as has been done in the majority of other states in the nation, and 4) Moving administrative functions of the Budget and Control Board into a Cabinet-level Department of Administration, as is the structure for all other states in the country.

The **total dollar savings over five years** – **\$95 million in state funds** – from adopting our restructuring proposals are recognized in the separate budget goal areas that would be impacted.

Reducing lottery commissions to approximately the national average is an idea that we have proposed in our last two budgets to provide significant new dollars for education in our state. This policy decision is particularly relevant considering the start-up of a North Carolina lottery in the next year. When fully operational, the North Carolina lottery is expected to take 10 percent (or almost \$30 million) away from our lottery. To this end, it is important that we make every effort to run our lottery as efficiently as possible so maximum dollars can go to educating our children.

Data from lotteries across the country show there is no correlation between a higher retail commission and higher lottery sales. In fact, the top ten lotteries across the nation in sales had average per capita sales of \$581. But, their average retail commission was one full percentage point less than ours and one-tenth lower than the national average of six percent.



When the Education Lottery

was established, retailer commissions were set at a minimum of seven percent. Had sales for the lottery's first year been the \$500 million that was predicted, retailers statewide would have shared in commissions of approximately \$35 million. As the lottery sales are now over \$950 million annually, commissions are over \$66 million. In other words, retailers signed up to a program that projected average annual commissions of \$10,000 but have been rewarded with average annual commissions of over \$19,000 per retailer. A reduction of retailers' commissions from seven percent to the approximate national average of six percent will still leave retailers making an average of over \$16,000 per store – 60 percent more than the initial projections. More importantly, paying retailers a six percent commission will **free up an estimated \$9.5 million** annually that can be used for education in our state.

Savings from rent reductions related to matured bonds. Bonds for Museum/DOR building will be fully paid off this fiscal year so there should be savings of approximately \$1 million annually as a result of the Budget and Control Board dropping their rent from the amount needed to service the bonds to the standard rate of \$11.32 a square foot. We propose reducing those agencies' budgets by their pro-rata rent savings amount as the Budget and Control Board simultaneously reduces the rent billed to the agencies.

Budget and Control Board	139,788	
Department of Revenue	1,003,779	
State Museum	1,726,833	
Total rent reductions	\$2,870,400	

We have deducted these bond portions from the noted agencies' rent expenditures as a result of these bonds maturing. It is important to recognize these are not budget cuts for these agencies.

Savings from a Central State Travel Office and instituting travel guidelines. The recent Legislative Audit Council report on state travel shows that our state can do a better job when it comes to managing its travel. This is why we have recommended the creation of a Central State Travel Office. With no current centralized travel agency, we have over 70 agencies making travel decisions with no standard regulations — resulting in a very inefficient system. We believe it is reasonable for each agency to save at least 15 percent of their lodging travel budget by implementing a hotel limit. This administration and the agencies within our cabinet have already led by example on this front.

In addition, we propose that members of the Workers' Compensation Commission, the Employment Security Commission, and the Public Service Commission be covered by the same guidelines as other state employees when traveling 50 or more miles from their homes.

The newly created Central State Travel Office within the Comptroller General's Office will make sure that each agency adheres to the state's provisions for travel. This management, coupled with savings from bulk airline purchases, will provide an **annual savings of \$824,000** during FY 2007-08.

Removing funds for increased enforced collections. During the first year of funding the program, the Department of Revenue received \$3 million in appropriations to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the general fund since the infrastructure had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenue's budget. We again believe that it is only fair to recommit these dollars back to the general fund. Returning these dollars back to the general fund will provide annual recurring savings of \$3,000,000 during FY 2006-07.

Savings from TERI employees leaving state government. In many instances, the Teacher and Employee Retention Incentive (TERI) program has accomplished its goal — retaining experienced teachers and good people in critical positions of government. However, in many other instances, it has prevented qualified individuals from entering the state's work force at lower rates of pay. The TERI program has in essence been unfair to the taxpayers of the state because it asks them to contribute more tax dollars to high-salaried managers simply because they were able to take advantage of a system. In fact, TERI employees are paid \$17,000 more than the average non-TERI state employee.

The first class of TERI participants has hit the five-year mark. We recommend that agencies re-hire these employees only in extreme circumstances, and at 75 percent of their previous salary. Instead, agencies should disburse job duties among remaining employees and concurrently look to hire and train qualified, new, and presumably vounger individuals to be trained for succession so that the agency will be better prepared for the long run. This type of management will not only reduce duplication and create a more efficient office, but will also create a savings for all agencies with TERI employees leaving. According to numbers from the Human Resource Office in the Budget and Control Board, as of January 31, 2008, approximately 798 TERI employees will have retired. The combined salaries of those current employees equal \$24.5 million. We propose that if an agency feels that it must retain a TERI employee, that the employee would receive 75 percent of his or her previous salary. This modest change would result in an annual savings of almost \$10.4 million. We want to make it clear that this proposal is not about terminating any current employees but instead represents the natural process of replacing most positions with less tenured individuals at lower pay.

Adopting more efficient practices for our fleet management program. This administration has constantly said there is a better way to operate the management of our state's vehicles. As a result, the consultant group, Mercury, released specific recommendations on how to provide more effective vehicle services for state employees. The consultant group found that these recommendations, if adopted, will lead to significant opportunities to achieve cost savings in the upcoming budget year and in the future. The Mercury study projects savings over a five-year window to be almost \$52 million dollars, however, we did not take these savings in this year's budget.

Reduced premium payments to unemployment trust fund. The State Unemployment Compensation Trust Fund has a projected balance of about \$27 million at June 30, 2007, which is a result of approximately \$8 million in premiums being paid annually, while historical pay-out amounts have been between \$4-5 million. We propose that agency billings be cut in half to the appropriate maintenance level. The unemployment trust fund has been overfunded by almost \$3 million each year since 2000. The Fund has a projected balance of about \$27 million at June 30, 2007, while the pay-out amount over the past five years has only been between \$4-5 million. The Budget and Control Board staff should be able to cut nearly in half the agency billings for next fiscal year and still adequately maintain the Fund. We propose: 1) Board revisit the formula (175 percent) for calculating premiums, in order to close the gap between the pay-in and pay-out amounts and restore maintenance levels, and, 2) Reallocating \$23 million in surplus funds to the newly created OPEB trust fund.

Making Tough Choices:

Given the state's finite amount of resources, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well

have merit, when comparing them with other activities, we did not think their anticipated outcome would be as effective in achieving our goal. The following reflects some of those difficult choices:

The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency cover unplanned expenses. Over the past two years, payments from the fund have averaged only \$43,000 per year. Therefore, during FY 2007-08, we propose cutting recurring general fund dollars in the amount of **\$161,902** to the fund.

Making ancillary human resources functions self-sufficient. The Budget and Control Board provides a number of human resources services such as training and development, temporary employment services, and recruiting services to various state agencies. The Board charges agencies a fee for these services. In addition to the fees they collect, these services also receive a general fund appropriation. We propose removing the general fund appropriation for these ancillary services and require the Board to justify their expenditures entirely in terms of services provided to agencies. Removing the general fund supplement for Training and Development Services, Temporary Employment Services, Recruitment Services, Workforce Planning, and Executive Education Training will save a total of \$1,041,813 next fiscal year.

Please see the Appendices for a complete listing of the Governor's Purchase Plan for this goal area and for a detailed listing of what our plan saves and what our plan does not buy.

APPENDICES

Revenue and Allocation Summary

Revenue and Allocation Summary FY 2007-08 Governor's Purchase Plan

EV 2007 00 DEA Fatimete Cross Constal Fund Boyenus (U. . a. coss)

Improve the quality of our natural resources

Debt Service

TOTAL

Improve central state government support & other governmental services

Improve the conditions for economic growth (incl. transportation)

FY 2007-08 BEA Estimate Gross General Fund Revenue (Nov. 9, 2006) Less: Tax Relief Trust Fund	7,103,000,000 (521,643,795)							
Plus: Tax Relief Trust Fund Carryforward	13,797,464							
Net General Fund Revenue Estimate FY 2007-08	6,595,153,669							
Revenue Adjustments: Nonrecurring Revenue - BEA Certified Surplus Revenue (FY 2006-07) Business License Tax - Reduction from decline in demand due to increase in	306,929,588							
Cigarette Tax Nonrecurring Revenue - Ethics Commission Excess Agency Cash Taxes and Fees Redirected from Economic Impact Zone	(2,182,000) 250,000 8,800,000							
Taxes and Fees Redirected from RDA's to General Funds	2,824,632							
Adjusted General Fund Revenue Estimate	6,911,775,889							
Spending Limit = Base $6,108,004,521 * Pop. (1.413%) + Infl. (4.09%) = (5.503%), plus exemptions$	6,506,699,775	398,695,254	Amount Available	Above \$6	108,004,521 Beg	inning Base		
Difference of Adjusted Revenue and Spending Limitation General Funds Available from Medicaid Shift to Other Funds Generated by	405,076,114							
Cigarette Tax Increase of 30¢	107,270,000							
Total in Excess of Spending Limit		512,346,114	Available for:					
		21,175,000 [Permanent Tax R Debt Repayment Tuition Prepayme		tion n Elimination of Ui	nfunded Liat	oility	
Other Fund Revenue Transfers to OPEB Trust Fund:			Establishment of	OPEB Trus	st Fund			
Unemployment Compensation Fund Lapsed Unobligated Competitive Grants Revenue FY2006-07		23,000,000 34,355,384						
State Health Plan - Excess IBNR Reserves Equivalent to 40.7 day reserve		136,800,000						
Total OPEB Trust Fund		438,821,258						
Incremental Statewide Items:								
General Reserve Fund	19,048,978							
Capital Reserve Fund	12,699,319							
Local Government Fund	30,823,468							
Debt Service	4,050,654							
Employee Pay Plan - Variable 3% Excluding Local Health Care Providers Employee Health Insurance - Annualization & Growth	52,494,423 37,524,000							
Total Statewide Items	156,640,842							
Spending Limit Less Incremental Statewide Items	6,350,058,933							
opending Limit 2003 informational otatewide items	0,000,000,000							
RESULT AREA	FY 2006-07 General Funds	% of General	FY 2006-07 Total Funds	% of Total	FY 2007-08 Executive Budget	% of General	FY 2007-08 Total Funds	% of Total
Improve K-12 student performance	2,180,413,078	35.7%	3,676,730,810	18.8%	2,333,251,643	37.4%	3,865,496,411	19.3%
Improve the health and protections of our children & adults	1,540,478,745	25.2%	7,960,379,473	40.6%	1,516,917,102	24.3%	8,367,651,579	41.7%
Improve our higher education system & cultural resources	796,901,187	13.0%	3,714,916,216	18.9%	785,856,934	12.6%	3,768,189,871	18.8%
Improve the safety of people and property	578,724,864		1,017,782,926	5.2%	599,572,251	9.6%	1,059,322,963	5.3%
	00 404 005	4 50/	007 000 050	4 00/	00 540 050	4 40/	000 540 507	4 00/

92,491,895

622,791,978

228,393,608

6,108,004,521

67,809,166

1.5%

10.2%

3.7%

307,289,359

872,640,890

228,393,608

1.1% 1,826,945,917

1.6%

4.5%

1.2%

9.3%

100.0% 19,605,079,199 100.0% 6,242,788,933

88,542,853

601,803,778

226,473,608

90,370,764

322,540,507

938,494,656

226,473,608

100.0% 20,083,683,738 100.0%

1,535,514,143 7.7%

1.1%

9.6%

3.6%

1.5%

Executive Budget Purchase Plan

FY 2007-08 Executive Budget New Funding - Cost Savings Overview Document	FY 2007-08 Recurring Base	New Funding				Cost Sa	ivings				FY 2007-08 Executive Budget	Growth (GF)	% of Funds (GF)	FY 2006-07 CRF Appropriations	FY 2007-08 Contingency Reserve Fund Appropriations
Overview Document		General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings					
A01 Senate	11,393,309								7,124	7,124	11,386,185	-0.1%	0.2%		
A05 House A15 Codification and Laws	13,044,338 2,854,026								3,770	3,770	13,040,568	0.0%	0.2%		
A15 Codification and Laws A17 LPITR	3,921,074								1,515 896	1,515 896	2,852,511 3,920,178	-0.1%	0.0%		
A20 LAC	1,254,164	585,000							1,342	1,342	1,837,822	46.5%	0.0%		
B04 Judicial	35,208,188								93,502	93,502	35,114,686	-0.3%	0.5%		
C05 Admin Law D05 Gov Exec Ctrl	1,966,289 2,419,318	(74.502)	(transfer FTEs to D17 OEPP)						1,329 3,488	1,329 3,488	1,964,960 2,341,328	-0.1%	0.0%		
D10 Gov SLED	34,924,356	1,438,133	(Hallice Free Brit Octor)					250,000	79,998	329,998	36,032,491	3.2%	0.6%	3,275,600	
D17 Gov OEPP	9,293,239	1,952,961				294,445			43,756	338,201		17.4%	0.2%	17,700	
D20 Gov Mansion E04 Lt Gov	437,218 4,782,317	2,900,000				92,550			2,140 28,349	2,140 120,899		-0.5% 58.1%	0.0%		
E08 Sec of State	928,070	2,900,000				92,550			1,169	1,169		-0.1%	0.1%		
E12 Comp General	4,234,573	50,000							51,768	51,768	4,232,805	0.0%	0.1%		
E16 State Treasurer	2,807,907								202,835	202,835		-7.2%	0.0%	07.004	
E20 Atty Gen E21 Pros Coord Comm	7,128,103 11,213,065	634,864							24,574 1,837	24,574 1,837	7,738,393 11,211,228	0.0%	0.1%	67,821	
E23 Comm Indigent Def	6,620,491								190,846	190,846	6,429,645	-2.9%	0.1%		
E24 Adj General	6,245,201							196,822	37,595	234,417	6,010,784	-3.8%	0.1%		1,000,000
E28 Elect Comm F03 B&C Board	1,797,900			1	137,771				2,395	2,395 1,587,980		-0.1%	0.0%	3,473,000 3,200,000	
F27 State Auditor	29,071,213 3,331,402	-		1	137,771				1,450,209 3,309	1,587,980		-5.5%	0.4%	3,200,000	
F30 Employee Benefits** (See Below)	6,747,583	l								-,,,,,	6,747,583		0.1%		
F31 Cap and Gen Res Fund** (See Below)	111,821,213										111,821,213		1.7%		
H03 Comm Higher Ed H06 Tuition Grants	91,257,578 19,692,556	2,924,000		2,518,626 17,780					27,332 1,231	2,545,958 19,011	91,635,620 19,673,545	0.4%	1.4%		
H09 Citadel	15,285,183			442,191					147,594	589,785	14,695,398	-0.1%	0.3%		
H12 Clemson	100,476,486	1,500,000		2,981,777					1,182,988	4,164,765	97,811,721	-2.7%	1.5%		
H15 Univ of Charleston	30,317,308			986,033					270,611	1,256,644	29,060,664	-4.1%	0.4%		
H17 Coastal Carolina H18 Francis Marion	12,667,571 16,413,177			356,297 398,074					183,347 108,481	539,644 506,555		-4.3% -3.1%	0.2%		
H21 Lander	10,413,177			258,895					244,145	503,040	9,672,158	-4.9%	0.2%		
H24 SC State	21,769,768	748,365		658,541					394,095	1,052,636	21,465,498	-1.4%	0.3%		
H27 USC Columbia	170,355,770		500,000	3,872,611					2,107,470	6,480,081	163,875,689	-3.8%	2.5%		
H29 Aiken H34 Upstate	10,381,262 12,696,259			126,562 214,342					9,157 12,733	135,719 227,075	10,245,543 12,469,184	-1.3% -1.8%	0.2%		
H36 Beaufort	2,677,047			180,240					2,966	183,206	2,493,841	-6.8%	0.0%		
H37 Lancaster	2,554,105			52,933					1,814	54,747		-2.1%	0.0%		
H38 Salkehatchie H39 Sumter	2,217,943 4,125,896			100,460 34,137					1,170 2,676	101,630 36,813	2,116,313 4,089,083	-4.6%	0.0%		
H40 Union	992,713			34,137					600	600		-0.9%	0.1%		
H47 Winthrop	21,732,096			372,573					128,150	500,723	21,231,373	-2.3%	0.3%		
H51 MUSC	88,969,156	1,000,000		3,287,422		100 510			552,596	3,840,018		-3.2%	1.3%		
H53 Cons Comm Teach Hosp H59 Bd Tech and Comp Ed	15,392,828 161,411,264	5,000,000		1,745,252		428,543			2,591 1,626,060	431,134 3,371,312	14,961,694 163,039,952	-2.8% 1.0%	0.2% 2.5%		
H63 Dept of Education	2,145,295,643	167,246,086	5,544,949	1,740,202					293,838	5,838,787	2,306,702,942	7.5%	35.5%		60,000,000
H64 Gov's School - Arts & Humanities	6,735,928	469,290	268,802							268,802	6,936,416	3.0%	0.1%	1,575,000	
H65 Gov's School - Science & Math	3,592,290	460,474	27,525						138,563	27,525		12.1%	0.1%		
H67 ETV H71 Wil Lou Gray	13,750,506 3,212,458	 	587,429 39,627	 					38,563	725,992 78,582	13,024,514 3,133,876	-5.3% -2.4%	0.2%	312,500	
H73 Voc Rehab	13,719,984	500,000	55,527			342,277			143,881	486,158	13,733,826	0.1%	0.2%		
H75 School Deaf and Blind	15,114,915		1,914,938						102,393	2,017,331		13.3%	0.2%	1,766,955	
H79 Archives and History H87 State Library	4,017,747 12,807,806	35,000		229,818 85,230					36,212 1,429	266,030 86,659		-5.8%	0.1%		
H91 Arts Comm	3,624,120			830,191					12,165	842,356		23.2%	0.2%		
H95 State Museum	4,875,506			101,634					1,730,380	1,832,014		37.6%	0.0%		
J02 Health and Hum Svcs	906,852,228	(53,270,000)	(\$107.3 million shifted to	Other Funds generated by	Cigarette Tax Increase.)	2,475,000			137,754	2,612,754		-6.2%	13.1%		
J04 DHEC J12 Mental Health	124,807,152	8,734,060				6,633,805			1,106,927	7,740,732	125,800,480	0.8%	1.9%	4,365,000	
J12 Mental Health J16 DDSN	197,308,072 167,592,550	12,820,612 8,700,000		1		7,200,367 2,679,616			1,362,981 565,604	8,563,348 3,245,220	201,565,336 173,047,330	3.3%	3.1% 2.7%	7,062,673	
J20 DAODAS	11,127,947	325,000				414,122			26,945	441,067		-1.0%	0.2%		
K05 Public Safety	78,980,325	7,785,200						130,039	68,724	198,763	86,566,762	9.6%	1.3%	10,500,000	5,541,103
L04 DSS L12 John de la Howe	130,155,206 4,148,197	15,827,826 208,535		1					784,729 28,032	784,729 28,032	145,198,303 4,328,700			16,000,000	
L12 John de la Howe L24 Comm for Blind	3,632,987	340,200		 		255,137			33,623	28,032		1.4%	0.1%	1,052,992	
L36 Human Affairs	1,924,459	2.0,200							85,342	85,342	1,839,117	-4.4%	0.0%	.,002,002	
L46 Minority Affairs	510,558								2,202	2,202		-0.4%	0.0%		
N04 Corrections N08 PPP	322,279,905 21,348,239	6,404,086 2,718,696		1				1,350,000 650,758	407,942 28,080	1,757,942 678,838	326,926,049 23,388,097	9.6%		15,000,000 255,472	
N12 DJJ	90,911,022	4,897,363		1				425,000	289,040	714,040	95,094,345		1.5%	9,346,500	
N20) Criminal Justice Academy	102,773							-,			102,773		0.0%	2,000,000	
P12 Forestry	15,727,933	400.000		1	200 000		2,011,250		136,167	2,147,417	13,580,516				
P16 Agriculture P20 Clemson PSA	4,827,142 44,919,437	400,000	4,463,849		390,606 380,251	228,591	3,562,246		65,511 21,018	456,117 8,655,955	4,771,025 36,263,482				
P21 SC State PSA	2,879,778	1	.,-00,049	1	500,201	220,001	5,502,240		9,985	9,985		-0.3%	0.0%		
P24 Natural Resources	25,089,381	1,750,000					1,350,893	750,000	194,297	2,295,190	24,544,191	-2.2%	0.4%	2,000,000	
P26 Sea Grant Cons	560,836	I	1	L			l		1,719	1,719	559,117	-0.3%	0.0%		

FY 2007-08 Executive Budget New Funding - Cost Savings	FY 2007-08 Recurring Base	New Funding				Cost Sa	vings				FY 2007-08 Executive Budget	% Growth (GF)		FY 2006-07 CRF Appropriations	FY 2007-08 Contingency Reserve Fund Appropriations
Overview Document		General Funds	K-12 Education	Higher Education/ Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings					
P28 PRT	35,470,771	13,350,000	598,701		1,333,586				127,092	2,059,379	46,761,392	31.8%	0.7%	1,000,000	
P32 Commerce	15,572,219	8,047,500			297,688				29,783	327,471	23,292,248	49.6%	0.4%	7,000,000	5,000,00
P40 Conservation Bank														20,000,000	
R08 Workers Comp	3,351,074								4,379	4,379	3,346,695	-0.1%	0.1%		
R20 Insurance	4,556,425	304,000							15,550	15,550	4,844,875	6.3%	0.1%	150,000	
R28 Consumer Affairs	2,062,925								3,348	3,348	2,059,577	-0.2%	0.0%		
R36 LLR	2,978,905								70,948	70,948	2,907,957	-2.4%	0.0%		
R40 DMV															
R44 DOR	41,890,318								4,260,716	4,260,716	37,629,602	-10.2%	0.6%		
R52 State Ethics	485,496								599	599	484,897	-0.1%	0.0%		
R60 ESC	437,557								78,628	78,628	358,929		0.0%		
S60 Proc Review Panel	118,204								118,204	118,204		-100.0%			
U12 DOT	1.100.990								144,298	144,298	956,692	-13.1%	0.0%		
V04 Debt Service** (See Below)	228,393,608								1,920,000	1,920,000	226,473,608	-0.8%	3.5%		
X12 Aid to Sub - CG	2,813,358										2,813,358		0.0%		
X22 Aid to Sub - Treasurer** (See Below)	261,333,920										261,333,920		4.0%		
Y14 State Port Authority														2,400,000	100,000,00
<u>Statewide</u>															
Permanent Reduction of Tax Rate		107,270,000									107,270,000				
Variable Employee Pay Plan (3% Alloc.)		52,494,423									52,494,423		0.8%		
Employee Health Insurance (Less: Tobacco)		37,524,000									37,524,000		0.6%		
Debt Service		4,050,654									4,050,654				
Capital Reserve Fund (Exempt)		12,699,319									12,699,319		0.2%		
General Reserve Fund (Exempt)		19,048,978									19,048,978		0.3%		
Local Government Fund (Exempt)		30,823,468									30,823,468		0.5%		
Total	6,108,004,521	490,623,591	13,945,820	19,851,618	2,539,902	21,044,453	6,924,389	3,752,619	23,869,536	91,928,337	6,506,699,775		98.3%	111,821,213	171,541,103
	-,:,30 1,021	111,120,001	, 0 10 10 20	13,001,010	_,,300,002	,-11,100			Exemptions, FY 20				22.070	, , , , , , , , , , , , , , , , ,	,.

												FTEs	
No. Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	State	Federal Other	Total
Legislative Audit	004.7.104		7.Guniy	riouvity itel			Julio	i cuciui	Other	Total	Otate	reacial Other	Total
A20 Council	Statewide	Sunset Commission	Performance Auditing	NEW			585,000			585,000			
Central Government		Agency Total				•	585,000	-	Ē	585,000			
Governor's Office													
D05 - ECS	Central Govt	Transfer FTE's to OEPP	Administration	27			(74,502)			(74,502)	(2.00)		(2.00)
Central Government		Agency Total				•	(74,502)	-	•	(74,502)	(2.00)		(2.00)
Governor's Office	-												
D10 SLED	Safety	Vehicle Replacement Investigative Service FTEs	Agency wide Invest Ser, Arson/Bomb, VICE	28-50 30-31, 38		1,875,000 432,500	688,597			1,875,000 1,121,097	11.00	1	11.00
	Salety	-	DNA, Drug ID, Firearms, Latent	35, 43, 45, 47, 49-									
	Safety Safety	Forensic Services FTEs Sex Offender Registry	Prints, Toxicology, Trace CJIS	50 36		963,100	511,704 200,000			1,474,804 200,000	9.00	1	9.00
	Safety	Administration FTE	Administration	41		5,000	37,832			42,832	1.00	1	1.00
Safety of People and Property	y	Agency Total				3,275,600	1,438,133	-	-	4,713,733	21.00		21.00
0 100													
Governor's Office D17 - OEPP	Health	State Veterans' Cemetery	Program Management	1649		17,700	399,269			416,969	8.63		8.63
-	Safety	Office of Crime Victims' Ombudsman	Formal Complaints	55		,	48,000			48,000			
	Health	New Nursing Home & Cemetery Visits	Program Management Review cases of children in foster	1649			2,700			2,700			
	Health	Foster Care Review Board	care	1635			173,490			173,490			
			Coordinate statewide system of				4 400 000			4 400 000			
	Health Health	Guardian Ad Litem Veterans' Affairs War Roster	volunteer child advocates Program Management	1640 1649			1,100,000 55,000			1,100,000 55,000	2.00		2.00
	Health	-	Children's Trust Fund	New			100,000			100,000			
Health & Protections	Central Govt	Transfer FTE's from ECS Agency Total	Administration	78		17,700	74,502 1,952,961	_	_	74,502 1,970,661	2.00 12.63		2.00 12.63
riedul & Plotections		Agency Total				17,700	1,332,301		-	1,370,001	12.03		12.03
Lieutenant		Harris & Community Based Consises	Regional Activity Home &	4055			0.000.000			0.000.000			
E04 Governor Health & Protections	Health	Home & Community Based Services Agency Total	Community Based Services	1655		-	2,900,000 2,900,000	-	-	2,900,000 2,900,000			
		3					, ,			, , , , , , , , , , , , , , , , , , , ,			
Comptroller E12 General	Central Govt	Statewide Travel Office					50,000			50,000	1.00		1.00
Central Government	Ochildi Covi	Agency Total				-	50,000	-	-	50,000	1.00		1.00
Attorney													
E20 General's Office	Safety	Internet Sex Predator Prosecutors	Internet Crimes Against Children	143			206,195			206,195	3.00		3.00
	Safety	Civil Environmental Attorney	Government Litigation	145			179,418			179,418	2.00		2.00
	Safety	Clerk of Court Personnel Special Litigation Attorney	State Grand Jury Government Litigation	142 145			57,243 146,918			57,243 146,918	1.00 2.00		1.00 2.00
	Safety	Technology Enhancement Initiative	Agency wide	138-150		67,821	45,090			112,911	1.00		1.00
Safety of People & Property		Agency Total				67,821	634,864	-	-	702,685	9.00		9.00
Adjutant			EMD-Natural Hazards										
E24 General's Office	Safety	Emergency Shelter/Disaster Upgrades	Preparedness	183	1,000,000					1,000,000			
Safety of People & Property		Agency Total			1,000,000	-	-	-	-	1,000,000			
Election													
E28 Commission	Central Govt	2008 Statewide Primary/Runoff Elections	Statewide Primaries	1537		3,473,000				3,473,000			
Central Government		Agency Total				3,473,000	-	-	-	3,473,000			
Budget & Control													
F03 Board		SC Enterprise Information System Project	Enterprise Projects	253		3,200,000				3,200,000			
Central Government		Agency Total				3,200,000	•	-	-	3,200,000			
l .													
Comm. On H03 Higher Education	Higher Ed	Ensuring Access to & Incr. Enrollment in Higher Ed	Administration	279			324,000			324,000	1.00		1.00
riigher Education		Ensuring Access to & Incr. Enrollment in	, with not about							·	1.00		1.00
	Higher Ed	Higher Ed GEAR-UP	Gear Up	288			600,000			600,000			
Higher Ed./Cultural	Higher Ed	Statewide Electronic Library Agency Total	Electronic Library	307		-	2,000,000 2,924,000	-		2,000,000 2,924,000	1.00		1.00
										,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Clemson H12 University (F&G)	Economic	Clemson Univ. Int'l Ctr for Auto Research	CU - ICAR	1691			1,500,000			1,500,000	12.00		12.00
Higher Ed./Cultural	Economic	Agency Total	00 10/111			-	1,500,000	-	-	1,500,000	12.00		12.00
								·					-

													FTEs	
			Project			Contingency	Capital							
No.	Agency Name	Goal Area	Description	Activity	Activity No.	Reserve Fund	Reserve Fund	State	Federal	Other	Total	State	Federal Other	Total
	South Carolina State University													
H24	(E&G)	Higher Ed	University Transportation Center	Transportation	455			748,365			748,365			
	Higher Ed./Cultural		Agency Total				-	748,365	•	-	748,365			
H51	MUSC	Health	Hollings Cancer Center	Hollings Cancer Center	1566			1,000,000			1,000,000			
	Higher Ed./Cultural		Agency Total	-			•	1,000,000	9	-	1,000,000			
l	Technical &		All III II O LOS S	Alle III Militarie										
H59	Comp. Education	-	Allied Health Care Initiative Center for Accelerated Technology	Allied Health Initiative Center for Accelerated Technology	1712 661			3,500,000 1,500,000			3,500,000 1,500,000	100.00		100.00
	Higher Ed./Cultural		Agency Total	Certier for Accelerated Technology	001		-	5,000,000	-	-	5,000,000	100.00		100.00
	Department of													
H63	Education	K-12	EFA & Employer Contributions	EFA and Fringe	675-676			93,950,869			93,950,869			
		K-12	School Transportation	School Transportation System	749-751, 708	60,000,000					60,000,000			
		K-12	Public School Child Development Education Pilot Program	Public School Child Development Education Pilot Program	1715			23,575,680			23,575,680	3.00		3.00
		K-12	Education & Economic Dev. Act (EEDA)	Education & Economic Dev. Act	1719			17,345,360			17,345,360			
		K-12	SC Virtual Learning Program	SC Virtual Learning Program	NEW			by proviso			-			
		K-12	Assessment for Learning Act 254 of 2006	Assessment & Testing Activities	759			3,950,000			3,950,000			
		K-12	Student Health & Fitness Act	Coordinated School Health Program	764			29,887,860			29,887,860			
		K-12	National Board Certification	Shift to EIA	688			(4,064,483)			(4,064,483)			
		K-12	High Schools That Work	High Schools That Work	700			1,000,800			1,000,800			
	K-12 Education	K-12	Young Adult Education Agency Total	Adult Education	740	60.000.000	-	1,600,000 167,246,086	-	-	1,600,000 227,246,086	3.00		3.00
			g,					,,						
	Governor's School for Arts &													
H64	Humanities	K-12	Residential High School	Residential Life	806-812			469,290			469,290			
	K-12 Education	K-12	Residence Hall Reconfiguration Agency Total	Residential Life	806-812		1,575,000 1,575,000	469,290		-	1,575,000 2,044,290			
			Agonoy Total				1,010,000	100,200			2,011,200			
	Governor's School for													
	Science &		Student Health, Security & Operating											
H65	Mathematics	K-12	Support Lease Required Chemistry Labs & Athletic	Life in Residence	814			123,074			123,074			
		K-12	Spaces	Academics, Outreach, Life in Res	813-815			55,000			55,000			
		K-12	Technology Replacement	Academics, Outreach, Life in Res	813-815			282.400			282.400			
	K-12 Education	K-12	Agency Total	Academics, Odireach, Life in Res	013-015		-	460,474	•	-	460,474			
	Wil Lou Gray													
	Opportunity													
H71	School	K-12	Computer Replacement	Academic Program	833 837		62,500				62,500			
	K-12 Education	K-12	Asbestos Flooring Agency Total	Support Service Program	837		250,000 312,500	-	-	-	250,000 312,500			
H73	Vocational Rehabilitation	Health	School to Work Transition Services	Direct Client Services	839			500,000	1,847,418		2,347,418			
	Health & Protections		Agency Total				-	500,000	1,847,418	-	2,347,418			
	School for the													
H75	Deaf & Blind		Safety/Accessibility/ADA	Education	851		690,742				690,742			
	Health & Protections	K-12	Health Center Agency Total	Student Support	852		1,076,213 1,766,955	-		-	1,076,213 1,766,955			
			g,				-,,9				.,,500			
H79	Archives & History	Higher Ed	Preserving SC's African American Heritage	State Historic Preservation	860			35,000			35,000			
3	Higher Ed./Cultural	riigilei Ed	Agency Total	. rogram	550			35,000 35,000	•	<u> </u>	35,000			
								<u>-</u>				-		
,	Health & Human		Madicald Maintages (5"	A H A A L adollo Call A Last 199	894-899 925 932-			00 0	00 55 : :	40.00	00.5			
J02	Services	Health	Medicaid Maintenance of Effort	All Medicaid Activities	934 938 942-943			20,000,000	68,554,534	10,000,000	98,554,534			
1			Cigarette Tax Increase - Shift Medicaid to		894-899 925 932-									
I		Health	Other Funds	All Medicaid Activities	934 938 942-943			(107,270,000)		107,270,000	-			

												FTI	Es	
		Project			Contingency	Capital								
No. Agency Name	Goal Area	Description	Activity	Activity No.	Reserve Fund	Reserve Fund	State	Federal	Other	Total	State	Federal	Other	Total
	Health	Rural Hospital Grants - Recurring Funding		1586			1,500,000			1,500,000				
	Health	Prevention Partnership Grants	Prevention Partnership Grants	1585			4,000,000	5 710 070		4,000,000				
	Health	Community Long Term Care Expansion Medicaid Eligibility - Additional Funding	Community Long Term Care Medicaid Eligibility	911 942			2,500,000 500,000	5,712,878 500,000		8,212,878 1,000,000				
	Health	Medicaid Eligibility - Additional Funding	Medicald Eligibility	942			500,000	500,000		1,000,000				
			Emotionally Disturbed Children -											
	Health	Institutes for Mental Disease Liability	Institutes for Mental Disease (IMD)	936			13,000,000			13,000,000				
	Health	Private Rehabilitative Therapy Liability	Private Rehabilitative Therapy	NEW			1,500,000	3,427,727		4,927,727				
	Health	Outpatient Hospital Rates	Hospital Services	901			10,000,000	22,851,511		32,851,511				
	Health	Home Health Telemonitoring Services	Home Health Services	913			1,000,000	2,285,151		3,285,151				
Health & Protections		Agency Total				-	(53,270,000)	103,331,801	117,270,000	167,331,801				
Health & Env.														
J04 Control	Notural Dec	Improve Water Quality	Water Pollution Control Program	952			945,270			945,270	42.00			42.00
JU4 CONTION	Natural Res	Contaminated Hazardous Waste Sites	Water Foliation Control Flogram	932			945,270			945,270	42.00			42.00
	Natural Res	Cleanup Fund	Land & Waste Management	959			500,000			500,000				
			Land & Waste Management -							,				
	Natural Res	Mining Council	Mining Program	962			24,000			24,000				
		Food Service Inspections & Dairy Product									-			
	Health	Testing	Infectious Disease Prevention	966			720,000			720,000	42.00			42.00
		Infectious Disease Prevention -	Infectious Disease Prevention -											
		Tuberculosis & Sexually Transmitted	Surveillance, Investigation & Control	967			509,000			509,000	63.72			63.72
	Health	Diseases	Infectious Disease Prevention -	907			509,000			509,000	03.72			03.72
			Surveillance, Investigation &											
	Health	Aids Drug Assistance Program	Control	967			1,300,000			1,300,000				
	Health	Infant Mortality Reduction	Maternal & Infant Health	970			500,000			500,000	16.00			16.00
		Vaccine Purchases for under-insured								,				
	Health	Children & adolescents	Infectious Disease Prevention	968			1,000,000			1,000,000	8.00			8.00
		Prevention of Diabetes and Other Chronic	Chronic Disease Prevention;											
	Health	Disease Disparities	Assuring Public Health Services	973, 975			2,000,000			2,000,000	37.00			37.00
		Pandemic Influenza & Public Health	Protection from Public Health			4 000 000	000 400			4 000 400				
	Health	Emergency Preparedness	Emergencies	978		1,000,000	203,468			1,203,468	26.60			26.60
	Health	Hospital Infections Report	Hospital Infectious Disclosure Act	NEW			276,245			276,245	3.25			3.25
	пеаш	ricopital inicotions report	Water Management Drinking	NEW			270,240			270,240	5.25			3.23
	Health	Interstate Cooperation Monitoring Pgm	Water	951			756,077			756,077	2.00			2.00
			Assuring Public Health Services;											
			Water Mgt-Water Pollution Control;											
	Health	Facilities Improvements	Land & Waste Mgt	975, 952, 959		3,365,000				3,365,000				
Natural Resources/Health		Agency Total				4,365,000	8,734,060	-	-	13,099,060	240.57	'		240.57
		A !!	A											
J12 Mental Health		Annualization of inpatient care and	Acute psychiatric care, Veterans	4002 4000			5,025,000			5,025,000				
J12 Meritai Healtri	Health	veterans home Nursing & Clinical Staff Recruitment &	Nursing Home	1003, 1008			5,025,000			5,025,000				
	Health	Retention	All except Administration				1,000,000			1,000,000				
	ridditii	Trotoridori	, iii oxoopt / tarriii iiotratiori				1,000,000			1,000,000				
	Health	Critical Outpatient mental health services	All except Administration				3,500,000		1,274,000	4,774,000				
	Health	Sexual Predator Program Growth	Sexual Predator Program	1009			3,295,612			3,295,612				
İ	Health	Bryan Renovation for Crisis Capacity	Acute Inpatient Psychiatric Care	1003		462,673				462,673				
			01 15 15											
		Community Mental Health Center Deferred		997-1000, 1587-		0.005.005				0.005.5				
	Health	Maintenance	Stab./Intensive Family/Forensic Acute Psych, Long Term Psych,	1592		2,005,000				2,005,000				
			Nursing Care for Mentally III,											
			Veterans Nursing Homes,	4000 4000 4007										
	Health	Inpatient Buildings Deferred Maintenance	Administration	1002-1003, 1007- 1008		4,595,000				4,595,000				
Health & Protections	ricum	Agency Total				7,062,673	12,820,612	-	1,274,000	21,157,285				
		• •							, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, , , , ,				
			Comm. Training Homes, Other											
			Family Support, Waiver, Family	1016, 1018-1020,										
Disabilities &		Annualization of Recurring Services funded		1022, 1024-1025,										
J16 Special Needs	Health	with Supplemental Appropriations	Employment	1027, 1029-1030			7,500,000		11,422,260	18,922,260				
		Crisis Provention, Individual 9 Family	Other Family Support, Family											
	Health	Crisis Prevention: Individual & Family Supports	Support, Waiver, Adult Supported Employment	1016, 1018-1020, 1024-1025			1,200,000		3,994,400	5,194,400				
		JUDUOITS	□HID/OYHIEHI	1024-1025			1.200.000		3.994.400	5.194.400				
Health & Protections	Health	Agency Total					8,700,000		15,416,660	24.116.660				

												FTEs	
No. Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Federal	Other	Total	State	Federal Other	Total
			Chemical Dependency Based										
Alcohol & Other		Chemical Dependency Community Based	Services, Community Based										
J20 Drug Abuse Svcs Health & Protections	Health	Prevention & Treatment Services Agency Total	Prevention Services	1037-1038, 1035		-	325,000 325,000	•	-	325,000 325,000			
Realth & Protections		Agency Total				•	323,000	-		323,000			
		Technology, Grants Pgms, and Human	Core Admin., Off of Justice, Off of										
K05 Public Safety	Safety	Resources Weigh Station Upgrades	Highway Safety Highway Traffic Enforcement	1041, 1043-1044 1058	5,541,103		785,200			785,200 5,541,103	9.00		9.0
	Safety	Fleet Rotation for Law Enforcement	riigiiway Trainic Enforcement	1058-1061, 1063,	5,541,103					5,541,103			
	Safety	Officers	Highway Traffic Enforcement	1068-1069		5,271,442				5,271,442			
				1058-1061, 1063,									
		N 1 57 10%		1068-1069, 1081-			5 0 4 4 0 0 0			0.470.005	400.00		400.0
	Safety	New Law Enforcement Officers	Highway Traffic Enforcement Commercial Motor Vehicle	1083, 1085		3,828,085	5,341,920			9,170,005	100.00		100.00
	Safety	New Law Enforcement Officers	Enforcement	1060		1,361,325	1,416,989			2,778,314	25.00		25.00
•			Bureau of Protective Services -										
	Safety	New Law Enforcement Officers	State House and Complex	1081		39,148	241,091			280,239	5.00		5.00
Safety of People and Property		Agency Total			5,541,103	10,500,000	7,785,200	•	•	23,826,303	139.00		139.0
		Federally Mandated Automation of CSE											
L04 Social Services	Health	System	Child Support Enforcement	1101		16,000,000				16,000,000			
				1091-1092, 1094- 1095, 1100-1101,									
	Health	Direct Services Staffing Initiative	Child Support Activities	1104-1105, 1088			6,207,932	2,764,807		8,972,739	42.00		42.00
	Health	Direct Services Program Needs	TANF, Foster Care, Adoption Subsidy	1104, 1095, 1090			4,010,420	1,130,769		5,141,189			
	Health	Child Care Vouchers	Child Care	1103			5,609,474	1,130,769		5,609,474			
Health & Protections		Agency Total				16,000,000	15,827,826	3,895,576		35,723,402	42.00		42.00
John de la Howe													
L12 School	K-12	Compensation Adjustment	All Activities	1111-1124, 1593			188,535			188,535			
•		· · · · · · · · · · · · · · · · · · ·	Bldgs&GroundsDietary, Garbage										
			pickup/Motor Vehicle Op;										
	K-12	Inflation Adjustment	Laundry/Supply/Housekeeping Op; Business Op	1117-1121			20.000			20.000			
K-12 Education		Agency Total				-	208,535	-	•	208,535			
Commission for			Vocational Rehab Services,										
L24 the Blind	Health	Rehabilitation	Training & Employment	1128, 1126			285,000	140,000		425,000	5.00		5.00
	Health	Prevention	Prevention of Blindness	1129			55,200	44,800		100,000	2.00		2.00
	Health	Life Safety Upgrades	Renovation of Residential Bldg.	1594		1,052,992	340,200	404.000		1,052,992			
Health & Protections								184,800					
•		Agency Total				1,052,992	340,200	,		1,577,992	7.00		7.00
Dept. of		Agency Total				, ,	340,200	·			7.00		7.00
	Safety		Incarcerate Offenders	1155		8,500,000	340,200	,		8,500,000	7.00		7.00
		Agency Total Facility Maintenance				, ,				8,500,000	7.00		7.00
	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit-	Incarcerate Offenders	1155		8,500,000	767,754			8,500,000 767,754			
		Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds	Incarcerate Offenders Incarcerate Offenders			, ,				8,500,000	23.00		
	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at	Incarcerate Offenders Incarcerate Offenders	1155 1155		8,500,000 150,000	767,754 2,535,832			8,500,000 767,754 2,685,832	23.00		23.00
	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougall/Wateree Institutions Vehicle/Communication Equipment	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders	1155 1155 1155		8,500,000 150,000 40,000	767,754			8,500,000 767,754 2,685,832 1,000,000			23.00
	Safety Safety Safety Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougal/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders	1155 1155 1155 1155		8,500,000 150,000 40,000 3,000,000	767,754 2,535,832			8,500,000 767,754 2,685,832 1,000,000 3,000,000	23.00		23.00
	Safety Safety Safety Safety Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougal/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care	1155 1155 1155 1155 1156		8,500,000 150,000 40,000	767,754 2,535,832 960,000			8,500,000 767,754 2,685,832 1,000,000 3,000,000 700,000	23.00		23.00
	Safety Safety Safety Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougal/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders	1155 1155 1155 1155		8,500,000 150,000 40,000 3,000,000	767,754 2,535,832			8,500,000 767,754 2,685,832 1,000,000 3,000,000	23.00		23.00 18.00
	Safety Safety Safety Safety Safety Safety Safety Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougal/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care Incarcerate Offenders	1155 1155 1155 1155 1156 1156 1156		8,500,000 150,000 40,000 3,000,000 700,000	767,754 2,535,832 960,000 1,500,500			8,500,000 767,754 2,685,832 1,000,000 3,000,000 700,000 1,500,500 640,000	23.00		23.00
	Safety Safety Safety Safety Safety Safety Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougal/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From Mainframe to Web-Based	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care	1155 1155 1155 1155 1156 1156		8,500,000 150,000 40,000 3,000,000	767,754 2,535,832 960,000 1,500,500			8,500,000 767,754 2,685,832 1,000,000 3,000,000 700,000 1,500,500	23.00		23.00 18.00
	Safety Safety Safety Safety Safety Safety Safety Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougall/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From Mainframe to Web-Based Security Equipment Level II and III	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care Incarcerate Offenders Administration & Support	1155 1155 1155 1155 1156 1156 1156		8,500,000 150,000 40,000 3,000,000 700,000	767,754 2,535,832 960,000 1,500,500			8,500,000 767,754 2,685,832 1,000,000 3,000,000 700,000 1,500,500 640,000	23.00		23.00 18.00
	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougall/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From Mainframe to Web-Based Security Equipment Level II and III Institutions Pharmaceutical Dispensing & Packaging	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care Incarcerate Offenders Administration & Support Incarcerate Offenders	1155 1155 1155 1155 1156 1156 1156 1155 1170		8,500,000 150,000 40,000 3,000,000 700,000 650,000 1,360,000	767,754 2,535,832 960,000 1,500,500			8,500,000 767,754 2,685,832 1,000,000 700,000 1,500,500 640,000 650,000 1,360,000	23.00		23.00 18.00
N04 Corrections	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds - 16 Bed Lock-Up Units at MacDougall/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From Mainframe to Web-Based Security Equipment Level II and III Institutions Pharmaceutical Dispensing & Packaging Machines	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care Incarcerate Offenders Administration & Support	1155 1155 1155 1155 1156 1156 1156 1155		8,500,000 150,000 40,000 3,000,000 700,000 650,000 1,360,000 600,000	767,754 2,535,832 960,000 1,500,500 640,000			8,500,000 767,754 2,685,832 1,000,000 700,000 1,500,500 640,000 650,000 1,360,000 600,000	23.00		23.00 18.00 3.00
	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougall/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From Mainframe to Web-Based Security Equipment Level II and III Institutions Pharmaceutical Dispensing & Packaging	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care Incarcerate Offenders Administration & Support Incarcerate Offenders	1155 1155 1155 1155 1156 1156 1156 1155 1170		8,500,000 150,000 40,000 3,000,000 700,000 650,000 1,360,000	767,754 2,535,832 960,000 1,500,500			8,500,000 767,754 2,685,832 1,000,000 700,000 1,500,500 640,000 650,000 1,360,000	23.00		23.00 18.00 3.00
N04 Corrections	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds - 16 Bed Lock-Up Units at MacDougall/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From Mainframe to Web-Based Security Equipment Level II and III Institutions Pharmaceutical Dispensing & Packaging Machines	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care Incarcerate Offenders Administration & Support Incarcerate Offenders	1155 1155 1155 1155 1156 1156 1156 1155 1170		8,500,000 150,000 40,000 3,000,000 700,000 650,000 1,360,000 600,000	767,754 2,535,832 960,000 1,500,500 640,000			8,500,000 767,754 2,685,832 1,000,000 700,000 1,500,500 640,000 650,000 1,360,000 600,000	23.00		23.00 18.00 3.00
N04 Corrections Safety of People and Property Probation, Parole	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds Operating Funds - 16 Bed Lock-Up Units at MacDougall/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From Mainframe to Web-Based Security Equipment Level II and III Institutions Pharmaceutical Dispensing & Packaging Machines Agency Total	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care Incarcerate Offenders Administration & Support Incarcerate Offenders Inmate Health Care	1155 1155 1155 1156 1156 1156 1157 1157		8,500,000 150,000 40,000 3,000,000 700,000 650,000 1,360,000 600,000	767,754 2,535,832 960,000 1,500,500 640,000	-		8,500,000 767,754 2,685,832 1,000,000 3,000,000 700,000 1,500,500 640,000 1,360,000 600,000 21,404,086	23.00 18.00 3.00		23.00 18.00 3.00
N04 Corrections Safety of People and Property	Safety	Agency Total Facility Maintenance Turbeville - Operating Funds Annualization Broad River 250 Bed Housing Unit- FTE's/Operating Funds - 16 Bed Lock-Up Units at MacDougall/Wateree Institutions Vehicle/Communication Equipment Purchases/Replacements Gilliam Hospital Renovations Improve Mental Health Services Incentive Pay for Correctional Officers Computer Upgrades Move From Mainframe to Web-Based Security Equipment Level II and III Institutions Pharmaceutical Dispensing & Packaging Machines	Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Incarcerate Offenders Inmate Health Care Inmate Health Care Incarcerate Offenders Administration & Support Incarcerate Offenders	1155 1155 1155 1155 1156 1156 1156 1155 1170		8,500,000 150,000 40,000 3,000,000 700,000 650,000 1,360,000 600,000	767,754 2,535,832 960,000 1,500,500 640,000	-	- 412,048	8,500,000 767,754 2,685,832 1,000,000 700,000 1,500,500 640,000 650,000 1,360,000 600,000	23.00		23.00 18.00 3.00

												FTEs	
No. Agency Name	Goal Area	Project Description	Activity	Activity No.	Contingency Reserve Fund	Capital Reserve Fund	State	Foderal	Other	Total	Ctata	Fodoral Other	Total
No. Agency Name	Goal Alea	Description	Activity	Activity No.	Reserve Fund	Reserve Fullu	State	Federal	Other	Total	State	Federal Other	Total
	Safety	Recurring charges for 800 MHz radios	Community Supervision - Regular	1172			135,681			135,681			
	Safety	FTE conversion	Community Supervision - Regular	1172			441,870			441,870	10.00		10.00
Safety of People and Property		Agency Total	Community Capervision Tregular	2		255,472	2,718,696	_	662,048	3,636,216	31.00		31.00
						·			002,010				
N12 Juvenile Justice	Safety	Intensive Probation & Parole Supervision Girl's Transition Home	Other Community Services Incarceration Services	1186 1180		42,671	1,783,783 164,334			1,826,454 164,334	21.00		21.00
	Safety	Intensive Community Services	Other Community Services	1186			778,000			778,000			
		Critical Transportation Needs	Agency Wide			123,142	255,218			378,360			
	Safety	Critical Maintenance	Incarceration Services	1180		743,829				743,829			
	Safety	800MHz Digital Radio System	Incarceration Services; Evaluation Services; Detention Services	1180, 1182, 1183		440,000	75,000			515,000			
	Outoty	Soom iz Bigital Hadio System	Incarceration Services; Evaluation	,,			70,000						
	Safety	Live-Scan Finger Print System	Services	1180, 1182		120,000				120,000			
	Safety	Releasing Authority Implementation Enhanced Employment Opportunities for	Incarceration Services	1180			65,170			65,170	1.00		1.00
	Safety	Juveniles	Other Community Services	1186		3,000	285,000			288,000	6.00		6.00
	Safety	Teen After School Centers	Other Community Services	1186			150,000			150,000			
	Safety	Step-Down Beds	Alternative Residential Placement Services	1181		200,000	280,320			480,320			
		MST/IFS	Other Community Services	1186		200,000	835,957			835,957			
	Safety	Gang Intervention Unit	Incarceration Services	1180		10,484	154,581			165,065	2.00		2.00
	Safety	Interstate Compact	Other Community Services	1186 1184		3,000	70,000			73,000	1.00		1.00
	Safety	Nurses- FTEs Replacement of Obsolete Dormitories	Medical Services Incarceration Services	1184		7,660,374				7,660,374	14.00		14.00
Safety of People and Property	ducty	Agency Total				9,346,500	4,897,363	-	-	14,243,863	45.00		45.00
		Agonoy Total				0,010,000	1,001,000			1 1,2 10,000	10100		10.00
Law Enforcement		Tarining Assidence	Estilities Discoins & Maintenance										
N20 Training Council	Safety	Training Academy Maintenance/Renovations	Facilities Planning & Maintenance Activity	1079		2,000,000				2,000,000			
Safety of People and Property	,	Agency Total	riouvily	1070		2,000,000	-	-	-	2,000,000			
		rigonoy rota.				2,000,000				2,000,000			
Dept. of													
P16 Agriculture Economic Growth	Economic	SC Quality Program Agency Total	Marketing & Promotions	1216			400,000 400.000	-	-	400,000 400.000			
		Agency Total					400,000			400,000			
Dept of Natural		Martin Overlite	Lhadrala va Cantina				500.000			500.000			
P24 Resources	Natural Res	Water Quality	Hydrology Section Enforce game, fish & related	1261			500,000			500,000			
		Law Enforcement	natural resource laws	1247			1,000,000			1,000,000	25.00		25.00
	Natural Res	Marine Monitoring	All Marine Resources	1227-1233			250,000			250,000			
	Notural Dec	Marine Infrastructure	Marine Shellfish, Finfish, Crustaceans, Special Projects	1227-1229, 1233		1,000,000				1,000,000			
	Ivatural IVes	manie imagnatata	Purchase Law Enforcement	1227 1220, 1200		1,000,000				1,000,000			
	Safety	Law Enforcement Equipment	Equipment	1254		1,000,000				1,000,000			
Natural Resources/Safety		Agency Total				2,000,000	1,750,000	-	-	3,750,000	25.00		25.00
Parks,													
Recreation &													
P28 Tourism	Economic	Advertising Investment Increase Destination-Specific Marketing	Media Placement & Production Tourism Community & Economic	1274			4,350,000			4,350,000			
	Economic	Match Grant	Development	1279			9,000,000			9,000,000			
FCOOOMIA 122013BUBDE	Natural Res	State Parks Asbestos Abatement	State Parks Field Operations	1270		1,000,000				1,000,000			
Resources		Agency Total				1,000,000	13,350,000	-	-	14,350,000			
Dept. of			Business Solutions - Venture										
P32 Commerce	Economic	Venture Capital Program Funding	Capital Investment Act	1775			197,500			197,500			
			Grants & Incentives Deal Closing										
	Economic	Closing Fund	Fund Business Development - Foreign	1779			7,000,000			7,000,000			
	Economic	Canadian Office Funds	Offices	1293			415,000			415,000			
			Business Development - Project										
	F 1	FTEs and Funding	Management; Grants and Incentives - Highway Set Aside	1201 1200			170,000			170,000	3.00	2.00	E 00
		Agency Programs and Operating	Agency wide	1291, 1300 1308			115,000			115,000	3.00	2.00	5.00
1	Economic	CDBG Match	Grants & Incentives CDBG	1304			150,000			150,000			
1		Broadband	Broadband	NEW		2,000,000				2,000,000			
	Economic	Aeronautics Position	Aeronautics - Airport Development	1306						-		1.00	1.00

													FTEs	
			Project			Contingency	Capital							
No.	Agency Name	Goal Area	Description	Activity	Activity No.	Reserve Fund	Reserve Fund	State	Federal	Other	Total	State	Federal Other	Total
	-													
		Economic	Aeronautics	Myrtle Beach Airport	1306	5,000,000	5,000,000				10,000,000			
	Economic Growth		Agency Total			5,000,000	7,000,000	8,047,500	•	-	20,047,500	3.00	3.00	6.00
	Conservation													
P40		Natural Res	Conservation Land Bank	Conservation Land Bank	1318		20.000.000	_			20.000.000			
	Natural Resources		Agency Total				20,000,000	-	-	-	20,000,000			
	Dept of			Solvency Monitoring, Form and										
R20	Insurance	Economic	Insurance Actuaries Uninterruptible Power Source (UPS) &	State Review	1336, 1340			254,000			254,000			
		Economic	Generator	Administration	1346		150,000				150,000			
	-		Catastrophe Modeling	Form and State Review	1340		130,000	50.000			50,000			
	Economic Growth		Agency Total				150,000	304,000	-	-	454,000			
	Dept of Motor		ETE.											
	Vehicles	Safety	FTEs	Customer Service Centers	1401						-		50.00	50.00
	Safety of People and Property		Agency Total				-	-	-	-	-		50.00	50.00
V14	Ports Authority	Statewide	Harbor Dredging	Harbor Dredging	1470		2.400.000				2.400.000			
			<u> </u>	Ports Access Road	NEW	100.000.000	2,400,000				100.000.000			
	Central Government		Agency Total			100,000,000	2,400,000	-	-	-	102,400,000			
	Statewide Items:													
	Otatowaa itomor		General Reserve Fund Required Contr.					19,048,978			19,048,978			
			Capital Reserve Fund Formula Growth					12,699,319			12,699,319			
			Local Government Fund Formula Growth					30,823,468			30,823,468			
			Debt Service					4,050,654			4,050,654			
			Variable Employee Pay Plan (3% Increase	e excluding local health care providers)			52,494,423			52,494,423			
			Employee Health Plan Permanent Tax Rate Reduction					37,524,000 107,270,000			37,524,000 107,270,000			
			Statewide Total				-	263,910,842	-	-	263,910,842			
	GRAND TOTAL					171,541,103	111,821,213	490,623,591	109,259,595	134,622,708	1,017,868,210	734.20	53.00	787.20

	171,541,103 111,621,213	490,623,391
	Population Plus Inflation Growth "New Funds" Availability (P+I @ 5.503%, plus exemptions)	398,695,254
	FY 2007-08 Executive Budget Approvals	490,623,591
(A) Recurring General Fund - FY 2007-08	Cost Savings / Below-The-Line Needs	(91,928,337)
	- Cost Savings Recommendations	75,834,006
	- Below-The-Line Recommendations	16,094,331
	FY 2007-08 Recurring General Funds	_
	FY 2006-07 Capital Reserve Fund Availability	111,821,213
(B) Capital Reserve Fund - FY 2006-07	Capital Reserve Fund Needs	(111,821,213)
<u>'-/</u>	FY 2006-07 Capital Reserve Fund Surplus/Deficit	
	FY 2007-08 Contingency Reserve Fund Availability	171,541,103
	Contingency Reserve Fund Needs	(171,541,103)
(C) Contingency Reserve Fund - FY 2007-08		
	FY 2007-08 Contingency Reserve Fund Surplus/Deficit	

Goal Area Key

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

Improve the Conditions for our Economic Growth FY 2007-08 Governor's Purchase Plan

					FY 2006-	07 Agency Fund	dina					FY 2007-08 G	Sovernor's Purchase Plan		
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds		Capital Reserve Fund Total Funds	New FTEs	Contingency Reserve Fund
1291	Department of Commerce	Business Development - Project Management	1,599,962					1,599,962	20.00	1,769,962			1,769,962	3.00	
	Department of Commerce	Grants and Incentives - Highway Set Aside	1,055,502		19.000.000			19,000,000	5.00	1,709,902		19,982,334	19,982,334	2.00	
	Department of Commerce	Grants and Incentives - Deal Closing Fund			10,000,000		7,000,000	7,000,000	0.00	7,000,000		10,002,001	7,000,000	2.00	
	Department of Commerce	Broadband											2,000,000 2,000,000		
	Dept of Parks, Recreation & Tourism	Media Placement & Productions	9,565,935		1,000,000		1,000,000	11,565,935		13,915,935		1,000,000			
1304	Department of Commerce	Grants and Incentives - CDBG Center for Accelerated Technology Training	350,000	35,876,911	1,000,000			37,226,911	12.00	500,000	30,310,464	1,000,000	31,810,464		
661	Technical & Comprehensive Education	(formerly Special Schools)	2,079,099		500,000	3,000,000	1,200,000	6,779,099	9.00	3,579,099		250,000	3,829,099		
	Department of Commerce	Marketing and Communications (RENAMED)	2,239,258		300,000	3,000,000	1,200,000	2,239,258	6.00	2,239,258		230,000	2,239,258		
1293	Department of Commerce	Business Development - Foreign Offices	1,007,850					1,007,850		1,422,850			1,422,850		
1428	Employment Security Commission	Employment Services		17,067,482	11,345,991			28,413,473	354.65		17,123,122	13,053,951	30,177,073		
	Dept of Parks, Recreation & Tourism	Tourism Marketing Partnership Program	3,149,243					3,149,243	2.00	3,149,243			3,149,243		
	Dept of Parks, Recreation & Tourism Department of Commerce	Marketing & Sales Community and Rural Development	1,061,485 343,498		615,285			1,061,485 958,783	15.00 9.00	1,061,485 343,498		615,285	1,061,485 958,783		
1298	Department of Commerce	Grants and Incentives - Tourism Infrastructure	343,498		015,285			950,763	9.00	343,498		015,285	958,783		
1302	Department of Commerce	Fund			1.000.000			1,000,000				1,000,000	1.000.000		
1440	Department of Transportation	Engineering - Construction	1,000,000		702,436,127		7,000,000	710,436,127	516.00	1,000,000		442,221,403	443,221,403		
1441	Department of Transportation	Maintenance			311,903,001			311,903,001	3,599.59			274,877,603	274,877,603		
	Department of Commerce	Workforce Investment Act	40	60,000,000				60,000,000	29.00	404100	60,000,000		60,000,000		
1777 1294	Department of Commerce Department of Commerce	Research Business Solutions - International Trade	1,044,202 507,127		20,000			1,044,202 527,127	10.00 4.00	1,044,202 507,127		20,000	1,044,202 527,127		
	Department of Commerce Department of Commerce	Grants and Incentives - Enterprise Zone	507,127		275,000			275,000	3.00	507,127		275,000			
1301	Sopartinoni or Committed	Grants and Incentives - Enterprise Zone Grants and Incentives - Rural Infrastructure			213,000			213,000	3.00			273,000	213,000		
1303	Department of Commerce	Fund			5,384,715			5,384,715				7,642,381	7,642,381		
1216	Department of Agriculture	Marketing & Promotions	1,458,464	120,000	87,500		800,000	2,465,964	23.75	1,858,464	120,000	87,500	2,065,964		
1520	Office of Regulatory Staff	Utilities-Electric			414,148			414,148	4.13			441,373	441,373		
1299	Department of Commerce	Community Development Corporation	1,100,000		5,000			1,105,000	1.00	1,100,000		5,000	1,105,000		
1336	Department of Insurance Board of Financial Institutions	Solvency Monitoring Consumer Finance	486,499		1,846,496 1,239,780			2,332,995 1,239,780	20.20 17.00	740,499		1,846,496 1,336,444	2,586,995 1,336,444		
1349	Department of Consumer Affairs	Consumer Services	719,489		40.000	20.400	50.000	829,889	16.00	719,489		40.000			
			,		,	,		0_0,000		,		,	100,100		
1354	Dept of Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,775,122	2,473,830				4,248,952	63.15	1,775,122	2,473,830		4,248,952		
	Dept of Labor, Licensing & Regulation	Payment of Wages and Child Labor	199,059					199,059	3.00	199,059			199,059		
1438	Department of Transportation	Engineering Operations Business Solutions - Venture Capital Investment			26,072,063			26,072,063	408.50			24,494,198	24,494,198		
1775	Department of Commerce	Act							1.00	197,500			197,500		
	Department of Agriculture	Consumer Services	390,606		1,243,000			1,633,606	40.00	137,000		1,633,606	1,633,606		
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1268	Dept of Parks, Recreation & Tourism	Communications & Public Relations - Tourism	123,558					123,558	1.50	123,558			123,558		
4070	Destrict Destrict A. Territor	T	500.040		405.000			707.040	7.00	0.500.040		405.000	0.707.040		
	Dept of Parks, Recreation & Tourism Dept of Parks, Recreation & Tourism	Tourism Community & Economic Development Heritage Corridor & Discovery Centers	582,842 175,000	1,238,220	125,000			707,842 1,413,220	7.00	9,582,842 175,000	1,238,220	125,000	9,707,842 1,413,220		
	Department of Commerce	Business Solutions - Film	591,648	1,230,220				591,648	5.00	591,648	1,230,220		591.648		
	Public Service Commission	Utility Regulation	001,010		3,257,541			3,257,541	28.00	001,010		3,257,541	3,257,541		
1337	Department of Insurance	Licensing	148,035		684,238			832,273	13.00	148,035		684,238			
		Engineering - Preliminary Design, Planning and													
1439	Department of Transportation	Rights of Way Acquisition			38,586,653			38,586,653	591.87			38,586,653	38,586,653		
1453	Infrastructure Bank Board	Provide financial assistance for construction of major transportation projects			62.000.000			62,000,000				70,000,000	70,000,000		
	Department of Transportation	Statewide Secondary Resurfacing			50,000,000			50,000,000				50,000,000			
1013	Soparament of Transportation	Grants and Incentives - Motion Picture Incentive			30,000,000			55,555,000				50,000,000	55,500,000		
1776	Department of Commerce	Fund			4,000,000			4,000,000				5,000,000	5,000,000		
1277	Dept of Parks, Recreation & Tourism	Welcome Centers	2,192,913					2,192,913	43.00	2,192,913			2,192,913		
	Dept of Parks, Recreation & Tourism	Research & Policy Development	252,122	1,000.00	===			252,122	3.00	252,122	4/	4 400 000	252,122		F 000 00
	Department of Commerce	Aeronautics - Airport Development Form and Rate Review	991,535	1,000,000	750,000			2,741,535	6.00	991,535	410,000	1,125,000		1.00	5,000,000
	Department of Insurance Department of Insurance	Captive Formation	753,974 298,806		1,425,413			753,974 1,724,219	8.80 10.00	803,974 298,806		1,425,413	803,974 1,724,219		
	Board of Financial Institutions	Bank Examining	250,000		1,955,309			1,955,309	25.00	200,000		1,955,309	1,955,309		
	Department of Consumer Affairs	Advocacy Division	249,609		66,394		25,000	341,003	3.00	249,609		66,394			
1442	Department of Transportation	Acquisition of maintenance equipment			7,500,000			7,500,000				7,500,000	7,500,000		
	Office of Regulatory Staff	Telecommunications			714,158			714,158	7.88		`	755,324	755,324		
	Dept of Parks, Recreation & Tourism Department of Agriculture	Advertising Market Services			1,817,511	750,000	5,000,000	5,000,000	20.00			1 047 541	4.047.511		
1217	Department of Agriculture	Market Services Charities, Special Purpose Districts, Municipal			1,017,511	/50,000		2,567,511	20.00			1,817,511	1,817,511		
119	Secretary of State	Incorporations and Annexations			643,395			643,395	7.00			643,395	643,395		
	Department of Agriculture	Market Bulletin			341,500			341,500	4.00			341,500			
1295	Department of Commerce	Business Solutions - Small Business	591,648		. ,			591,648	5.00	591,648		. ,	591,648		
	Department of Insurance	Taxation	112,966					112,966	1.00	112,966			112,966		
	Department of Insurance	Consumer Services	877,508					877,508	11.50	877,508			877,508		
	Department of Insurance Department of Consumer Affairs	Legal and Investigations Legal Division	831,894 71,954	30.000	869.852		50.000	831,894 1.021.806	8.75 18.00	831,894 71,954	30.000	1,109,852	831,894 1,211,806		
	Department of Consumer Affairs Dept of Labor, Licensing & Regulation		71,954	30,000	869,852		00,000	1,021,806 72,500	18.00	71,954	30,000	1,109,852	1,211,806 72,500		
1330	popi or Labor, Licensing a Regulation	Labor Management Mediation	12,000					12,000	1.00	12,000			72,500		

Improve the Conditions for our Economic Growth FY 2007-08 Governor's Purchase Plan

					FY 2006-	07 Agency Fun	ding					FY 2007-08 G	overnor's Purchase Plan		
															Contingency
Activity Number	Agency Name	Activity Namo	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund Total Funds	New FTEs	Reserve Fund
1443	Agency Name	Activity Name	ruilus	reuerai runus	66,000,000	Reserve Fullu	Funding	66,000,000	FIES	Fullus	ruius	66,000,000	66,000,000	FIES	Fullu
	Department of Transportation Office of Regulatory Staff	Safety Programs Utilities-Natural Gas			622,805			622,805	6.86			622,805	622,805		-
1611	Office of Regulatory Staff	Audit			1,195,406			1,195,406	16.00			1,195,406	1,195,406		
1612	Office of Regulatory Staff	Water/Wastewater			276,696			276,696	2.25			276,696	276,696		
1691	Clemson University (E&G)	CU ICAR	500,000				1,500,000	2,000,000		2,000,000			2,000,000	12.00	
115	Secretary of State	Corporations	258,410		200,000			458,410	7.00	258,410		200,000	458,410		
1341	Department of Insurance Employment Security Commission	Pass Through Funds Unemployment Insurance (UI)		37,875,585	2,555,000 2,233,969			2,555,000 40,109,554	555.98		39,760,629	2,555,000 2,447,246	2,555,000 42,207,875		_
1432	Employment Security Commission	SC Occupational Information	437,557	37,073,303	333,099			770,656	5.00	437,557	39,760,629	288,707	726,264		
1456	County Transportation Fund	Allocation Municipal - Restricted	101,001		5,000,000			5,000,000	0.00	101,001		5,000,000	5,000,000		
1457	County Transportation Fund	Allocation County - Restricted			58,000,000			58,000,000				58,000,000	58,000,000		
1609	Office of Regulatory Staff	Legal			839,874			839,874	8.00			839,874	839,874		
116	Secretary of State	Uniform Commercial Code			120,000			120,000	4.00			120,000	120,000		
		Trademarks, Service of Process, Employment													ĺ
120	Secretary of State	Agencies, Business Opportunities, and Cable Franchise Authority	45,675					45.675	1.00	45,675			45.675		ĺ
	Budget & Control Board	Local Government Infrastructure Grants	2,910,276		3,605,000			6,515,276	5.27	2,772,505		3,605,000	6,377,505		
	Budget & Control Board	State Revolving Fund Loans	1,064,090	500,000	578,800			2,142,890	5.95	1,064,090	500,000	585,950	2,150,040		
	Department of Consumer Affairs	Public Information	217,281		17,500		25,000	259,781	5.00	217,281		17,500	234,781		
1430	Employment Security Commission	Labor Market Information Department	-	1,517,223	85,088	•		1,602,311	28.56		1,517,223	85,088	1,602,311		
l		Mass Transit Allocation to Other Entities -					Ι Τ							T	1
1452	Department of Transportation	Restricted			19,770,804 500,000			19,770,804				19,770,804	19,770,804		├ ──
1458 1523	County Transportation Fund	Allocation Other Entities - Restricted			500,000			500,000 517,165	8.00			500,000 1,075,732	500,000 1,075,732		<u> </u>
1523	Office of Regulatory Staff Department of Transportation	Consumer Services Capital Facilities - Land and Buildings			8,550,000			8,550,000	8.00			7,030,000	7,030,000		
	Dept of Parks, Recreation & Tourism	Competitive Grants			0,000,000		3,000,000	3,000,000				7,000,000	1,000,000		
	Dept of Labor, Licensing & Regulation	State Emergency Preparedness		158,176	190,000		.,,	348,176			158,176	190,000	348,176		
117	Secretary of State	Notaries and Apostilles	68,545		-			68,545	1.00	68,545	•		68,545		
1281	Dept of Parks, Recreation & Tourism	Pass Through Funds	1,375,000				550,000	1,925,000		1,375,000			1,375,000		
1344	Department of Insurance	Executive Services	409,817					409,817	4.00	409,817			409,817		
1393	Dept of Labor, Licensing & Regulation	Board of Pharmacy			1,000,000 1,739,295		4 000 000	1,000,000	10.20 16.00			1,000,000	1,000,000 7,472,624		.
1445	Department of Transportation Department of Transportation	Mass Transit Allocation to Municipalities - Restricted			1,739,295		1,680,000	3,419,295 11,000,000	16.00			7,472,624 11.000.000	11.000.000		_
	Department of Transportation	Allocation to Counties - Restricted			1,000,000			1,000,000				1,000,000	1,000,000		
1495	Clemson PSA	Agricultural Biotechnology	2,729,737	537,553	586,922			3,854,212	21.54	2,729,737	537,553	586,922	3,854,212		
1521	Office of Regulatory Staff	Transportation	, , , ,		659,468			659,468	7.88	1 11	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	659,468	659,468		
1604	Dept of Parks, Recreation & Tourism	Pass Through Funds	225,000					225,000							
1780	Dept of Labor, Licensing & Regulation	Boiler Inspection Program			122,310			122,310	1.00			122,310	122,310		
1357	Dept of Labor, Licensing & Regulation	Elevator and Amusement Ride Inspection			847,430			847,430	14.00			882,430	882,430		.
1358	Dept of Labor, Licensing & Regulation Dept of Labor, Licensing & Regulation	Board of Chiropractic Examiners Board of Medical Examiners			135,000 1,223,001			135,000 1,223,001	1.25 19.00			135,000 1,223,001	135,000 1,223,001		_
1333	Dept of Labor, Licensing & Regulation	Board of Medical Examiners			1,223,001			1,223,001	13.00			1,223,001	1,223,001		
		Board of Examiners for Licensure of													ĺ
		Professional Counselors, Marriage and Family													ĺ
1366	Dept of Labor, Licensing & Regulation	Therapists and Psycho-Educational Specialists			156,000			156,000	2.20			156,000	156,000		<u> </u>
1367	Dept of Labor, Licensing & Regulation	Board of Examiners in Psychology			100,000			100,000	1.10			100,000	100,000		.
1368	Dept of Labor, Licensing & Regulation	Board of Social Work Examiners			150,000			150,000	2.75			150,000	150,000		├
	Department of Transportation Dept of Parks, Recreation & Tourism	Toll Operations	300,000		3,526,617 60,000		531,300	3,526,617 891,300	4.00 2.00	300.000		3,731,713 60,000	3,731,713 360,000		<u> </u>
	Department of Commerce	H Cooper Black Agency Pass Through	1,240,328		00,000		4,231,230	5,471,558	2.00	942,640		60,000	942,640		
1703	University of South Carolina - Columbia		.,0,020				200,000	200,000		2.2,0.0			2.2,040		
	Í	Business Solutions - Small Business Regulatory													
1778	Department of Commerce	Committee							1.00						
118	Secretary of State	Boards, Commissions, Acts & Resolutions	55,225					55,225	1.00	55,225			55,225		<u> </u>
C40	Tankaisal & Camarakasaisa E tanki	Florence-Darlington - Entrepreneurial	500.000					500.000		E00.000			500,000		1
648 1360	Technical & Comprehensive Education	Operations Equipment	500,000		1,570,000			500,000 1,570,000	25.00	500,000		1 000 004	500,000		
1360	Dept of Labor, Licensing & Regulation Dept of Labor, Licensing & Regulation	Board of Nursing Board of Veterinary Medical Examiners			1,570,000			1,570,000	1.10			1,828,334 110,000	1,828,334 110,000		
	Dept of Labor, Licensing & Regulation	Board of Dentistry			400,000			400,000	4.40			400,000	400,000		
	, a see , a see garden				,			,				,	151,000		1
1390	Dept of Labor, Licensing & Regulation	Board of Long Term Health Care Administrators			150,000			150,000	2.30			150,000	150,000		<u> </u>
	Budget & Control Board	Heritage Corridor					250,000	250,000							
1642	Governor's Office - OEPP	Advocacy & Outreach	41,543					41,543	1.00	41,543			41,543		└
1643	Governor's Office - OEPP	Reports Page Through Funds	77,087					77,087	2.00	77,087			77,087		
1762 265	Dept of Parks, Recreation & Tourism	Pass Through Funds Base Closure	246,000 574,716					246,000 574,716		574,716			574.716		
1362	Budget & Control Board Dept of Labor, Licensing & Regulation	Board of Examiners in Opticianry	5/4,/10		75,000			75,000	1.25	3/4,/10		75,000	75,000		
1363	Dept of Labor, Licensing & Regulation	Board of Examiners in Optionarry			85,000			85,000	1.25			85,000	85,000		<u> </u>
	and the second s	Board of Speech-Language Pathology and			22,300			22,000	20			22,300	55,555		
1369	Dept of Labor, Licensing & Regulation	Audiology			85,000			85,000	1.75			85,000	85,000		<u></u>
1371	Dept of Labor, Licensing & Regulation	Board of Architectural Examiners			275,000			275,000	2.75			275,000	275,000		
1372	Dept of Labor, Licensing & Regulation	Building Codes Council			475,000			475,000	4.00			475,000 1,333,333	475,000 1,333,333		↓
1072	Dept of Labor, Licensing & Regulation				1,100,000			1,100,000	12.42						

Improve the Conditions for our Economic Growth FY 2007-08 Governor's Purchase Plan

					FY 2006	-07 Agency Fund	ding					FY 2007-08 G	Sovernor's Purchase Plan		
Activity			General			Capital	Supplemental		Total	General	Federal		Capital	New	Contingency Reserve
Number	Agency Name	Activity Name	Funds	Federal Funds	Other Funds		Funding	Total Funds	FTEs	Funds	Funds	Other Funds	Reserve Fund Total Funds	FTEs	Fund
		Board of Registration for Professional Engineers													
1374	Dept of Labor, Licensing & Regulation	and Land Surveyors			550,000			550,000	7.00			550,000	550,000		
	Dept of Labor, Licensing & Regulation	Environmental Certification Board Manufactured Housing Board			400,000 321,851			400,000 321,851	7.25 7.25			400,000 321,851	400,000 321,851		
	Dept of Labor, Licensing & Regulation Dept of Labor, Licensing & Regulation	Board of Accountancy			325,000			325,000	5.30			325,000	325,000		
1444	Department of Transportation	Keep S.C. Beautiful			233,048			233,048	0.00			233,048	233,048		
1451	Department of Transportation	Mass Transit Allocation to Other Entities	100,990					100,990		100,990		·	100,990		
	Budget & Control Board	Community Development Block Grants	72,144					72,144		72,144			72,144		
	Department of Agriculture	Soybean Board (Pass Thru)			350,000			350,000	1.00			350,000	350,000		
	Dept of Labor, Licensing & Regulation	Real Estate Commission Real Estate Appraisers Board			1,165,000 400,000			1,165,000 400,000	20.00			1,398,333 400,000	1,398,333 400,000		
1380	Dept of Labor, Licensing & Regulation Dept of Labor, Licensing & Regulation	Residential Builders Commission			1,150,000			1,150,000	18.50			1,150,000	1,150,000		
1388	Dept of Labor, Licensing & Regulation	Board of Funeral Service			175,000			175,000	1.90			175,000			
	.,	Risk Management Systems for Agricultural						.,							
1496	Clemson PSA	Firms	904,418	379,237	295,457			1,579,112	22.00	904,418	379,237	295,457	1,579,112		
	Budget & Control Board	EEDA Marketing & Communications					1,000,000	1,000,000							
	Department of Agriculture	Cotton Board (Pass Thru)			413,700			413,700				413,700	413,700		
	Department of Agriculture Department of Agriculture	Peanut Board (Pass Thru) Watermelon Board (Pass Thru)			167,900 99.077			167,900 99,077				167,900 99,077			
1361	Dept of Labor, Licensing & Regulation	Board of Occupational Therapy			100,000			100,000	1.70			100,000	100,000		
1364	Dept of Labor, Licensing & Regulation	Board of Physical Therapy			110,000			110,000	2.10			110,000	110,000		
1365	Dept of Labor, Licensing & Regulation	Board of Podiatry Examiners			7,500			7,500	0.50			7,500	7,500		
1382	Dept of Labor, Licensing & Regulation	State Athletic Commission			30,000			30,000				30,000			
1385	Dept of Labor, Licensing & Regulation	Board of Cosmetology			875,000			875,000	10.90			875,000	875,000		
	Dept of Labor, Licensing & Regulation	Board of Registration for Foresters			45,000			45,000	0.65			45,000			
	Dept of Labor, Licensing & Regulation	Pilotage Commission Pork Board (Pass Thru)			5,000			5,000				5,000	5,000		
	Department of Agriculture Department of Agriculture	S. C. Beef Board (Pass Thru)			150,000 300,000			150,000 300,000	1.00			150,000 300,000	150,000 300,000		
1213	Department of Agriculture	Community Leadership and Economic			300,000			300,000	1.00			300,000	300,000		
1224	South Carolina State PSA	Development 250101115	571,353	610,401				1,181,754	11.00	571,353	622,588		1,193,941		
1282	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000	0.01.01			100,000	300,000		0.1,000	,		1,100,011		
4007	Destrict Bed a Description A Tenders							00.700							
1377	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item Contributions	38,766					38,766 60,000	1.00	60,000			60,000		
1384	Dept of Labor, Licensing & Regulation Dept of Labor, Licensing & Regulation	Board of Pyrotechnic Safety Board of Barber Examiners	60,000		300,000			300,000	4.90	60,000		300,000	300,000		
1389	Dept of Labor, Licensing & Regulation	Board of Registration for Geologists			65,000			65,000	0.85			65,000	65,000		
		Government and Public Affairs Research and										·			
1476	Clemson PSA	Education		33,561	146,631			180,192	3.00		33,561	146,631	180,192		
	Budget & Control Board	Competitive Grants					3,000,000	3,000,000							
	Jobs - Economic Development Authority			150,000		500 000		150,000							
1658 1682	Secretary of State Budget & Control Board	Computer System upgrade Mfg Alliance "Made in South Carolina"				500,000	500,000	500,000 500,000							
1774	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	200,000				300,000	200,000							
981	Dept of Health & Environmental Control		577,620					577,620		577,620			577,620		
1383	Dept of Labor, Licensing & Regulation	Auctioneers Commission			150,000			150,000	2.15			150,000	150,000		
1391	Dept of Labor, Licensing & Regulation	Massage Bodywork Therapy Pane			175,000			175,000	2.05			175,000	175,000		
1392	Dept of Labor, Licensing & Regulation	Perpetual Care Cemetery Board			65,000			65,000	1.15			65,000	65,000		
4 475	Clamana DCA	Rural Community Enhancement and		477.000	202 211			500.00	44.00		477.000	000 07 1	500 000		
1475 1599	Clemson PSA Dept of Parks, Recreation & Tourism	Improvement Pass Through Funds	50,000	177,923	390,311			568,234 50,000	11.00		177,923	390,311	568,234		
1000	Dopt of Fairs, Necreation & Tourism	City of Georgetown - Business Revitalization &	30,000					30,000							
1666	Budget & Control Board	Promotion					23,460	23,460							
1672	Budget & Control Board	Columbia Black Expo					200,000	200,000							
1755	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,000					5,000							
1756	Dept of Parks, Recreation & Tourism	Pass Through Funds	40,507					40,507							
	Dept of Parks, Recreation & Tourism	Pass Through Funds	25,000					25,000							
	Dept of Parks, Recreation & Tourism	Pass Through Funds	5,649					5,649 5,000							
	Dept of Parks, Recreation & Tourism Dept of Parks, Recreation & Tourism	Pass Through Funds Pass Through Funds	5,000 4,133					4.133							
1763	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item	.,100				250,000	250,000							
1764	Dept of Parks, Recreation & Tourism	Pass Through Funds	166,191				,	166,191							
1765	Dept of Parks, Recreation & Tourism	Pass Through Funds	3,000					3,000							
1766	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					108,000	108,000							
	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item					175,000	175,000							
	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item Tobacco Roard (Pass Thru)			400.000		20,000	20,000				400.000	400.000		
1212	Department of Agriculture	Tobacco Board (Pass Thru) Pass Through Funds - Line Item Canadian			138,000			138,000				138,000	138,000		
		i ass i incagni i unus - Line item Carlduldii						85,000							
1284	Dept of Parks, Recreation & Tourism		85 000												
1284 1450	Dept of Parks, Recreation & Tourism Department of Transportation	Promotions Allocation to Other Entities - Restricted	85,000					05,000							
	Dept of Parks, Recreation & Tourism Department of Transportation	Promotions	85,000					83,000							
		Promotions Allocation to Other Entities - Restricted Natural Resources and Environmental Research	85,000					63,000							
1450		Promotions Allocation to Other Entities - Restricted	109.917	39.711	27.315			176,943	2.00	109,917	39.711	27,315	176,943		

Improve the Conditions for our Economic Growth FY 2007-08 Governor's Purchase Plan

					FY 2006	07 Agency Fund	ding					FY 2007-08 G	Governor's Purc	hase Plan		
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1772	Dept of Parks, Recreation & Tourism	Pass Through Funds	8,266					8,266								
1773	Dept of Parks, Recreation & Tourism	Pass Through Funds	26,074					26,074								
1500	Clemson PSA	Rural Community Public Issues Education		150,713	21,308			172,021	3.59		150,713	21,308		172,021		
1502	Clemson PSA	Rural Community Economic Development	913,475	375,658	33,616			1,322,749	23.14	913,475	375,658	33,616		1,322,749		
1513	Clemson PSA	Community and Economic Affairs Research and Education		28,590	124.908			153,498	2.12		28.590	124,908		153,498		
263	Budget & Control Board	Brandenburg Coordination Committee	11.354		,,,,,,			11,354		11.354	.,	,		11,354		
1332	Second Injury Fund	Claims Administration	,		685,165			685,165	9.00	, , ,		685,165		685,165		
1665	Budget & Control Board	Hartsville Drainage Project					200,000	200,000								
1673	Budget & Control Board	East Camden Sewer System					250,000	250,000								
1679	Budget & Control Board	Lexington County Water & Sewer					250,000	250,000								
1680	Budget & Control Board	Camden First Community Development Program					150,000	150,000								
1684	Budget & Control Board	City of Columbia Streetscape					1,000,000	1,000,000								
1685	Budget & Control Board	Georgetown Marina					1,000,000	1,000,000								
1333	Second Injury Fund	Legal			385,025			385,025	5.00			385,025		385,025		
1334	Second Injury Fund	Recoveries			118,008			118,008	1.00			118,008		118,008		
1286	Dept of Parks, Recreation & Tourism	Pass Through Funds														
1541	Budget & Control Board	Morris Island Lighthouse														
1601	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item														
57	Governor's Office - OEPP	Certification														
1544	Budget & Control Board	City of Florence - Downtown Redevelopment														
114	Secretary of State	Administration	472,063		150,000			622,063	6.00	472,063		150,000		622,063		
657		Economic Development – Administration	2,265,890					2,265,890	30.00	2,265,890				2,265,890		
1220	Department of Agriculture	Administrative Services	1,407,823		20,000			1,427,823	14.00	1,407,823		20,000		1,427,823		
1266	Dept of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	453,764					453,764	5.00	453,764				453,764		
1267	Dept of Parks, Recreation & Tourism	Administration - Tourism	1,130,759					1,130,759	10.00	1,130,759				1,130,759		
1308	Department of Commerce	Administration	3,209,235		7,000			3,216,235	28.00	3,324,235		17,000		3,341,235		
1321	Public Service Commission	Administration			971,767			971,767	10.00			1,271,767		1,271,767		
1335	Second Injury Fund	Administration			542,204			542,204	8.00			542,204		542,204		
1346	Department of Insurance	Administration	514,413		173,653	996,000		1,684,066	16.75	514,413		173,653	150,000	838,066		
1353	Department of Consumer Affairs	Administration	752,627		342,351		50,000	1,144,978	13.00	752,627		342,351		1,094,978		
1399	Dept of Labor, Licensing & Regulation	Administration	766,787		2,998,091			3,764,878	55.37	766,787		3,273,091		4,039,878		
1427	Employment Security Commission	Administration		8,159,075	2,283,250	933,189		11,375,514	151.81		8,052,788	2,362,369		10,415,157		
1437	Department of Transportation	General Administration			37,221,925			37,221,925	273.00			44,980,964		44,980,964		
1454	Infrastructure Bank Board	Administration			389,700			389,700	1.00			400,000		400,000		
1455	County Transportation Fund	County Administration			27,000,000			27,000,000				23,500,000		23,500,000		
1525	Office of Regulatory Staff	Administration			1,105,694			1,105,694	12.00			1,105,694		1,105,694		
1607	Jobs - Economic Development Authority			154,480				154,480	1.00		23,500	346,000		369,500		
1484	Clemson PSA	Rural Community Leadership Development	380,251	146,820	80,249			607,320	8.00							
		TOTAL	67,809,166	168,801,149	1,541,767,023	6,199,589	42,368,990	1,826,945,917	7,688.23	90,370,764	164,063,486	1,268,929,893	7,150,000	1,530,514,143	18.00	5,000,000

Improve K-12 Student Performance FY 2007-08 Governor's Purchase Plan

March Marc							FY 2006	6-07 Agency F	unding							FY 2007-08 Gover	rnor's Purchase Plan		
The Second Content of Management Agent Processing of Managem			A of N. Ali																Contingency Reserve
1.00 1.00	Number	Agency Name		General Funds	Federal Funds	Otner Funds	EIA	Lottery	Reserve Fund	Funding	Total Funds	FIES	General Funds	Federal Funds	otner Funas	EIA	Lottery Fund	Total Funds FIES	Funa
20 10 10 10 10 10 10 10	675	State Department of Education		1 426 956 916		İ					1 426 956 916		1 520 907 785		İ			1 520 907 785	
The control country Control Co	0.0	Grate Department of Education		1		 		 			1,120,000,010		1,020,007,700					1,020,007,700	+
Column	9	Education Oversight Committee	accountability system			286,747									286,747			286,747	
Column	777	State Department of Education	Teacher Quality - Teacher Recruitment			ļ	5,936,014	ļ			5,936,014					5,936,014		5,936,014	
March Proceedings March	4744	Ctata Danadarant of Education							2 200 200	7 200 570	0.000 570								
						 	96 320 300	 	2,000,000	1,322,310						75.048.307		75.048.307	+
Section of Section		Cialo Dopartinoni di Education					00,020,000				00,020,000					70,010,007		70,010,007	
March Marc	687	State Department of Education	Contributions				18,397,177				18,397,177					18,397,177		18,397,177	
Pack Control Contr																			
Bits Department of Schools Ministry Assessment Schools Minis					1,795,766	ļ								2,189,761					
Company of Execution Company of Execution	691	State Department of Education	Critical Teaching Needs			ļ	602,911	ļ			602,911					602,911		602,911	
Company of Execution Company of Execution		State Department of Education	Technical Assistance - Below Average Schools													14.190.000		14.190.000	
Company of Sections of Sections Company		Gialo Dopartmont of Education	Tourniour / losibilation			 										14,100,000		11,100,000	
See See		State Department of Education	Technical Assistance - Unsatisfactory Schools			l	l									50,400,000		50,400,000	
Section Company of Assertion Company of		State Department of Education	Public Choice Innovation Schools																
190 190		State Department of Education				ļ		ļ								546,832		546,832	
Second Control of Control Control	606	State Department of Education		120.020		1					120 020		120 020					120 028	1
Description of Exhaption Proceedings of Exha	090	State Department of Education		129,920				 			123,320		123,326					123,320	+
1982 1.57 1.00	698	State Department of Education		4,800,452		1	3,963,520				8,763,972		4,800,452		İ	3,963,520		8,763,972	
March Control Cont		State Department of Education	Charter School Program															2,577,831	
1.5 1.5		State Department of Education	Alternative Certification Programs		574,731		198,236					1.00		574,731		198,236			
1715 1715	779	State Department of Education	Career Changer Loan	1,622,662		ļ					1,622,662		1,622,662					1,622,662	1
Proceedings	4740	Otata Danastanast (5)		40.044.05		1					40.011.05	7.0-	24 252 55		İ			24 050 500	
Proceedings Process		State Department of Education	(Education and Economic Development Act)			 		-			13,914,200								
Section Sect				62,762,209		t													
Section Contention of Academic Section		State Department of Education	Advanced Placement (AP)	02,7 02,200			3.078.265				3.078.265		02,7 02,200			3.970.000			
176 176																			
190 190						l													
Proceedings Proceedings Procedure																			
184 Val. for Engine Expension of Microsoft Section (1975) 1975 1			Instructional Materials - Textbooks						1,855,727	3,144,273		5.00							
Second for Pack of the Bell St. (1972) 49426 931009 96.712 106200 107.000		Will ou Croy Opportunity School					537,500	ļ			4,909,022	2 22				537,500			
Page Department of Maretal Health School-Beauth Services 0.521.462 1.386.301 1.196.804 1.72.502 22.7566 0.521.462 1.091.107 11.094.804 2.1666.003					494 246			 						494 246			690.742		
Decision Description Committee Security of palls of students Security of palls of students Security of palls of students Security of palls of students Security of palls of students Security of palls of palls Security of palls of palls Security of palls of palls Security of palls of palls Security of palls of palls Security of palls Securi		Department of Mental Health								172,589	22.128.806	427.55	9.521.842				000,7-12		†
Service to Subdemove of Dispetiment of Exception Service to Subdemove of Dispetiment of Exception Service to Subdemove of Dispetiment of Exception Service to Subdemove of Dispetiment of Exception Service to Subdemove of Dispetiment of Exception Service to Subdemove of Dispetiment of Exception Service to Subdemove of Dispetiment of Exception Service to Subdemove of Dispetiment of Exception Service to Subdemove of Exception Service to Subde		1																	
Mode - Ordinary P. Light-St. 10-46	10	Education Oversight Committee				352,937					352,937	2.45			352,937			352,937	ļ
See Department of Expectation Secretary Support Secretary																			
Some Department of Education Wild Committee The Department of Education Some Department of Education The Department of Education	604	State Department of Education					2 072 504				2 072 504					2 072 504		2 072 504	
Size Department of Education Search Dictions will Disabilities 4,316 4	094	State Department of Education				 	3,973,364	-			3,913,304					3,373,304		3,973,364	
Simple of Standard Control S	695	State Department of Education		43.316							43.316		43.316					43,316	
Proformace in English, Main, Science and Scool Studies in Greater 65 and 68 de				10,010		t	4,205,017	†								4,205,017			
T3 State Department of Education T2.342 48,500,000 48,572.342 25 25 25 25 25 25 25																			
221 Carriary Community Learning Center Program (Community Learning Center Progr																			
	713	State Department of Education					72,342	48,500,000			48,572,342	0.60				72,342	48,500,000	48,572,342	ļ
Top Sate Department of Education School Transportation System - EAA & EEDA 4,957,440 4,957,4	722	State Department of Education			12 025 724						12 025 724			12 025 724				12 025 724	
State Department of Education State Agency Teacher Pay 9,20,837 9,80,	122	State Department of Education	Program (Competitive Grants)		12,025,734	 		 			12,825,734			12,025,734				12,625,734	+
Table Department of Education State Department of Education State Agency Teacher Pay 9,229,398 9,229,398 9,229,398 9,229,398 9,229,398 9,229,397 9,220,397 1,000 1,000,000 1	750	State Department of Education	School Transportation System - EAA & EEDA	4.957.440							4.957.440		4.957.440					4.957.440	
813 Science 1,624.285 57.429 80,000 2,00,000 2,00,000 2,00,000 2,00,000 2,00,000 3,88,757 1,98 1,88,0250 1,976.29 1,99	787	State Department of Education	State Agency Teacher Pay				9,225,936									9,820,837		9,820,837	
83																			
School for the Deaf & the Billind Sulperin Support 1,47,177 114,315 580,848 1,762,13 3,201,553 12,750,000 12,500,000								ļ	800,000										
State Department of Education Teacher Supplies 1,500,000 12,75					114 215			-		75,000				114 215					
		State Department of Education		1,417,177	114,313	360,046	12 500 000	-				03.00	1,417,177	114,313	393,040	12 750 000	1,070,213	12 750 000	
State Department of Education SAT Improvement 331,524	700	State Department of Education	High Schools That Work (HSTW)								2,100,000	 	2,100,800					3,100,800	†
Powerty Schools and Students (Tile I, Part A, o 168,873,813 10.00 181,893,546	712	State Department of Education	SAT Improvement								331,524	0.50	331,524					331,524	
Tell State Department of Education NCLB (Basis Grants) 188,873,813 10,00 181,893,546 1																			
Reduce Dropouts and Trunney - Juvenile 1,000,000					400	1					400 5			404.05				104.005	1
Table Tabl	714	State Department of Education	NCLB (Basic Grants))		168,873,813	-					168,873,813	10.00	ļ	181,893,546				181,893,546	1
Early Childhood Education	720	State Department of Education	Instice & Delinguency Prevention		1 000 000						1 000 000			1 000 000	1			1,000,000	
736 State Department of Education Childhood 94,576 22,884,345 22,978,921 13.00 94,576 22,884,345 22,978,921 13.00 94,576 22,884,345 22,978,921 13.00 94,576 22,884,345 22,978,921 13.00 94,576 22,884,345 22,978,921 13.00 94,576 22,884,346 22,978,921 13.00 94,576 22,884,346 22,978,921 13.00 94,576 22,884,346 22,978,921 13.00 94,576 22,884,346 22,978,921 13.00 94,576 22,884,346 22,978,921 13.00 94,576 22,884,346 22,978,921 13.00 94,576 22,884,346 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 22,978,921 13.00 14,548,450 24,548,450 24,048	120	State Department of Education	Farly Childhood EducationFour-Year Old Farl		1,000,000	 		 			1,000,000		 	1,000,000				1,000,000	+
T41 State Department of Education Carreer and Technology Education (CATE) 461,236 19,543,406 20,004,642 29,00 461,236 19,543,406 20,004,642 29,00 461,236 19,543,406 20,004,642 29,00 461,236 19,543,406 20,004,642 29,004 29,004	736	State Department of Education	Childhood	94,576		1	22,884,345				22,978,921	13.00	94,576			22,884,345		22,978,921	1
T49 State Department of Education School Transportation System 45,145,641 7,270,731 647,501 9,784,856 62,848,729 481,02 45,145,641 7,270,731 647,501 53,658,873 60,000.00		State Department of Education	Career and Technology Education (CATE)	461,236	19,543,406						20,004,642	29.00	461,236	19,543,406				20,004,642	
GEAR_UP (Gairing Early Awareness and Governor's School for Arts and B07 Humanities Art Programs 20,000	749	State Department of Education	School Transportation System	45,145,641		7,270,731				9,784,856	62,848,729	481.02	45,145,641		7,270,731			53,063,873	60,000,000
Total Tota	755	State Department of Education				ļ	1,548,450				1,548,450	ļ				1,548,450		1,548,450	
Governor's School for Arts and B07 Humanities	700	State Department of Education				20,000					00.000				20.000			20.000	
807 Humanilies	/68		readiness for Undergraduate Programs)			20,000		l			20,000				20,000			20,000	
835 Wil Lou Gray Opportunity School Library Program 56,370 18,524 74,894 0.81 56,370 18,940 75,310	807		Art Programs	1.044.997		50,000					1,094,997	21 00	1.044.907		50.000			1.094 997	
Student Services Program (Residential Program) 335.668 8,000 343.668 13.15 335.668 8,000 343.668 8,000 343.668 8,000 343.668 8,000 343.668 8,000 343.668 8,000 343.668 8,000 343.668 8,000 343.668 8,000																			
836 Wil Lou Gray Opportunity School Program 335,688 8,000 343,688 13.15 335,688 8,000 343,688 345,689 345,6		Oray Opportunity Colloca	Student Services Program (Residential	55,570		10,024					7 -1,554	0.01	55,570		10,040			70,010	1
837 Wil Lou Gray Opportunity School Support Services Program 1,125,266 240,000 460,800 500,000 20,000 2,526,026 16,69 1,152,526 240,000 460,800 250,000 2,00		Wil Lou Gray Opportunity School	Program)	335,668		8,000					343,668	13.15			8,000				
856 School for the Deaf & the Blind Physical Support 1,333.814 107,591 566,396 1,987,801 1111 John de la Howe School Cottage Life 726,054 160,226 888,220 33,00 726,054 160,226 1897,801 1112 John de la Howe School Social Services 226,149 56,407 282,556 11.00 226,149 56,407 282,556 1113 John de la Howe School Medical Care 107,286 21,042 128,328 3.00 107,286 21,042 128,328 1114 John de la Howe School Therapeutic Activities 199,583 8,670 208,253 7.00 199,583 8,670 226,253		Wil Lou Gray Opportunity School		1,125,226		460,800			500,000	200,000	2,526,026	16.69			460,800		250,000		
1112 John de la Howe School Social Services 226,149 56,407 282,556 11,00 226,149 56,407 282,556 1113 John de la Howe School Medical Care 107,286 21,042 128,328 3.00 107,286 21,042 128,328 1114 John de la Howe School Therapeutic Activities 199,583 8,670 208,253 7.00 199,583 8,670 202,523					107,591			<u> </u>						107,591					1
1113 John de la Howe School Medical Care 107,286 21,042 128,328 3.00 107,286 21,042 128,328 1114 John de la Howe School Therapeutic Activities 199,583 8,670 208,253 7.00 199,583 8,670 208,253								-											
1114 John de la Howe School Therapeutic Activities 199,583 8,670 208,253 7.00 199,583 8,670 209,253								l											
								 											+
																			

Improve K-12 Student Performance FY 2007-08 Governor's Purchase Plan

						FY 2006	-07 Agency F	unding						-	Y 2007-08 Gove	rnor's Purchase Plan		
											_							Contingency
Activity	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Capital Rese	rve New Total Funds FTEs	
1116	John de la Howe School	Education	752,533	59,640		LIA	Louis	Trooping Tuna	ranang	1,073,119	17.96	941,068	59,640	260,946	Lin	Lottory rund	1,261,654	, runu
1117	John de la Howe School	Buildings and Grounds	515,914		150,551					666,465	5.55	535,914		150,551			686,465	
1124	John de la Howe School	Information Technology	36,720		12,094		ļ			48,814	1.00	36,720	4,756	26,308			67,784	
1715	State Department of Education	Public School Child Development Education Pilot Program			İ				15,717,104	15,717,104		23,575,680	İ	İ			23,575,680 3.00	0
678	State Department of Education	Reduce Class Size			†	35,047,429			10,717,104	35,047,429		20,010,000			35,047,429		35,047,429	
684	State Department of Education	Gifted and Talented (G&T) Instruction				34,497,533				34,497,533					34,497,533		34,497,533	
747	State Department of Education	Teacher Quality - Title II A of the No Child Left Behind Act		39 789 035						39.789.035	2.00		39.839.304				39.839.304	
	otate Department of Education	Teacher Advancement Program (TAP) NON-		39,709,033						39,709,033	2.00		33,033,304				39,039,304	
748	State Department of Education	EAA			300,000					300,000	0.50			300,000			300,000	
752 757	State Department of Education State Department of Education	Technology Support and Assistance Technology Initiative	2,276,040		803,140	2,151,893 13.683.697	ļ			5,231,073 13.683.697	49.30	2,276,040	1,929,935	803,140	2,151,893 13.683.697		7,161,008 13,683,697	
778	State Department of Education	Teacher Loan			 	5.367.044	ļ			5.367.044					5.367.044		5.367.044	
800	State Department of Education	FIRST STEPS - Child Care	4,817,725		700,000	537,500				6,055,225		4,817,725		700,000	537,500		6,055,225	
801	State Department of Education	FIRST STEPS - Parenting/Family Literacy	6,663,948		700,000	537,500				7,901,448		6,663,948		700,000	537,500		7,901,448	
806	Governor's School for Arts and Humanities	Academic Programs	1,710,471		25,000					1,735,471	16.66	1,710,471		25,000			1,735,471	
	Governor's School for Arts and	Admissions, Outreach, Recruiting, and Special																
809	Humanities	Programs (Summer Programs)	444,237		379,771					824,008	3.00	444,237		379,771			824,008	
810	Governor's School for Arts and Humanities	Library	199.190							199,190	3.00	199.190		İ			199.190	
	Governor's School for Math and	Library			†		l											+
814	Science	Life in Residence	1,366,038		142,782			800,000	200,000	2,508,820	11.42	1,489,112		142,782			1,631,894	
825		Pre K - 12 Educational Services	2,915,067		2,842,769			448,000		6,205,836	71.00	2,915,067		2,917,769			5,832,836	
853 1118	School for the Deaf & the Blind John de la Howe School	Residential Dietary	2,709,310 263,084	218,544 80.000	1,110,443 54,440		 			4,038,297 397,524	38.55 6.00	2,709,310 263,084	218,544 90.000	1,110,443 56,095			4,038,297 409,179	+
	Governor's School for Arts and	J.O.M.Y	203,004	60,000	34,440						0.00	203,004	90,000	30,033			703,173	1
1720	Humanities	CRF and Supplemental Funds-Non-recurring			l		l	2,000,000	500,000	2,500,000								
12	Education Oversight Committee	Public Awareness			303,725					303,725	2.49			303,725			303,725	
174 702	Adjutant General State Department of Education	Army Support - Youth Challenge School Lunch Program Aid	413,606	3,832,000	35,000		ļ			3,867,000 413,606	1.00	413,606	3,832,000	35,000			3,867,000 413,606	
702	Otate Department of Education	School Transportation System - State	413,000							413,000		415,000					413,000	
		Supplement for Bus Drivers - Salary,																
708	State Department of Education	Employer's Contribution, and Workers Compensation	45,237,084			450,776				45,687,860		45,237,084			450,776		45,687,860	
706	State Department of Education	Professional Development on Reading to	45,237,064			450,776				45,007,000		45,237,064			450,776		45,067,000	+
711	State Department of Education	Teachers - Institute of Reading	1,000,000		l	1,312,874	l			2,312,874		1,000,000			1,312,874		2,312,874	
717	State Department of Education	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)		5,460,255						5,460,255	1.45							
738	State Department of Education	Competitive Teacher Grants		0,100,200		1,287,044				1,287,044	1.10							
		Services to Students with Disabilities - Special																
739 742	State Department of Education State Department of Education	Education Teacher Certification	260,220 1,554,870	162,681,963	400,000	2,293,362				162,942,183 4.248,232	26.00 35.00	260,220 1,554,870	176,499,004 777,300	400.000	2,293,362		176,759,224 5,025,532	
	State Department of Education	Teacher Certification	1,334,670		400,000	2,293,302	<u> </u>			4,240,232	33.00	1,354,670	777,300	400,000	2,293,302		5,025,532	
751	State Department of Education	School Transportation System - Bus Purchase	10,676,931					26,123,069		36,800,000		10,676,931					10,676,931	
758 770	State Department of Education	Conduct Research and Prepare Reports	1,007,622		-	971,793				1,979,415	17.00	1,007,622			971,793		1,979,415	
802	State Department of Education State Department of Education	Parental and Community Partnerships FIRST STEPS - Health	102,292 597,329		50,000	387,500	-			102,292 1,034,829	1.00	102,292 597,329		50,000	156,250 387,500		258,542 1,034,829	+
	Governor's School for Arts and									.,,,,							, , , , , , , , , , , , , , , , ,	
808	Humanities	Residential Life	645,109		50,000					695,109	19.00	1,114,399		50,000		1,575,0	000 2,739,399	
815	Governor's School for Math and Science	Statewide Outreach	352.045		532.589			300,000	75,000	1,259,634	1.85	352.045		532,589			884,634	
824	Educational Television Commission	Agency Fundraising	411,917		505,474			300,000	73,000	917,391	10.70	370,725		505,474			876,199	-
1119	John de la Howe School	Garbage Pickup/Motor Vehicle Operations	90,829		94,005					184,834	1.00	90,829		94,005			184,834	
	John de la Howe School	Laundry/Supply/ Housekeeping Services	62,156				ļ			62,156	2.00	62,156					62,156	
1593	John de la Howe School	Therapeutic Wilderness Camping Student Health and Fitness Education (Student	374,639		 		 	 		374,639	10.00	374,639					374,639	+
1716	State Department of Education	Health and Fitness Act of 2005)	4,140,340							4,140,340	3.00	4,140,340					4,140,340	
135 699	State Treasurer State Department of Education	Student Loans-Teachers Tech Prep		1,661,751	5,367,044	4,064,483				5,367,044			1,661,751	5,367,044			5,367,044 1,661,751	
699 707	State Department of Education State Department of Education	Safe Schools - Alternative Schools		1,661,751	-	4,064,483				5,726,234 10.976.277		-	1,001,/51		11.688.777		1,661,751	+
		Academic/Instructional Assistance to Migrant				-,,-//									,		,	1
715	State Department of Education	Children (Title I, Part C, of NCLB (Migrant))		766,511			l			766,511	1.00		766,511	İ	İ		766,511	1
	or Eddouron	Academic/Instructional Assistance to Neglected		7.00,011	†					700,011							. 50,011	—
		and Delinquent Children (Title I, Part D, of															4.05	1
716 719	State Department of Education State Department of Education	NCLB (Neglected and Delinquent)) Character Education Program	339,104	1,239,248			ļ			1,239,248 339,104	0.80	305,194	1,239,248 324,898				1,239,248 630,092	+
743	State Department of Education	Teacher Recognition (Teacher of the Year)	300,104		 	166,102				166,102	1.00	303,194	324,030		166,102		166,102	1
745	State Department of Education	Teacher Education				293,804				293,804					293,804		293,804	
750	State Barratana (5)	Uniform Management Information Reporting					l		İ					l				
753 766	State Department of Education State Department of Education	System (UMIRS) School Health Finance System (Medicaid)			3,020,830		 			3,020,830	6.10	 		3,020,830			3,020,830	+
804	State Department of Education	FIRST STEPS - FEDERAL PROGRAM		1,778,849						1,778,849	l		1,778,849				1,778,849	1
1123	John de la Howe School	Public Relations & Alumni	41,210		5,000					46,210	1.00	41,210		5,000			46,210	
		Educational Sanisas to Hamalass (C-1-												T				1
1717	State Department of Education	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)		899.316						899.316			899.316				899.316	1
679	State Department of Education	Summer Schools		000,010		31,000,000	·			31,000,000			300,010		31,000,000		31,000,000	1
680	State Department of Education	Increase Credits for High School Diploma				23,632,801				23,632,801					23,632,801		23,632,801	
704 706	State Department of Education State Department of Education	School Facilities - Buildings Safe Schools -Middle School Initiative			10,300,000	4,937,500	ļ			10,300,000 4,937,500				10,300,000	4,937,500		10,300,000 4.937,500	+
706	State Department of Education State Department of Education	Curriculum and Standards Services	1,323,684	20,504,403	884,954	4,937,500	 			4,937,500	30.00	1,323,684	20,437,921	884,954	4,937,500		4,937,500	+
	State Department of Education	Professional Development on Standards	1,020,004	20,001,400	001,004	4,413,485				4,413,485	55.50	1,020,004	20,101,021	551,554	4,413,485		4,413,485	1
710 725		External Reviews - External Review Teams				699,010	1			699.010					1,372,000		1.372.000	

Improve K-12 Student Performance FY 2007-08 Governor's Purchase Plan

						FY 2006	-07 Agency F	Funding							FY 2007-08 Gove	rnor's Purchase Plan		
A -4114								Cit-1	Commission and all		Total					Capital Reserv	re New	Contingency
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	FTEs	General Funds	Federal Funds O	ther Funds	EIA	Lottery Fund	7e New Total Funds FTEs	
733	State Department of Education	Rural Education Achievement Program - REAP	1	2,431,320			İ			2,431,320	0.55		2,431,320				2 431 320	
737	State Department of Education	Parenting and Family Literacy Services		3,045,630	1	6,105,803				9,151,433	0.55		3,045,630		6,105,803		9,151,433	-
		School Food Services and Food Distribution				01.7.010.00											1	
763 771	State Department of Education	System	149,825	162,014,676	ļ					162,164,501	18.00	149,825	182,275,849		40.000		182,425,674	
784	State Department of Education State Department of Education	OSL-Foundational Leadership Holocaust	44,065		-	42,000	 			42,000 44,065		44,065			42,000		42,000 44,065	
1718	State Department of Education	FIRST STEPS - School Transition	308,869				<u> </u>			308,869		308,869					308,869	
761	State Department of Education	School Facilities Support	508,994		90,000					598,994	8.00	508,994		90,000			598,994	
688	State Department of Education	National Board Certification (NBC) Incentive	6,061,304			42,051,196				48,112,500		377,824			50,523,700		50,901,524	
703 724	State Department of Education State Department of Education	Principal Salary Supplement Retraining Grants			-	3,098,123 6,144,000				3,098,123 6,144,000					3,098,123 1,030,000		3,098,123 1,030,000	4
727	State Department of Education	Accreditation of Schools	644,718			0,144,000				644,718	12.00				1,030,000		1,030,000	
734	State Department of Education	Arts Curricula Instruction				1,723,554				1,723,554	1.31				1,723,554		1,723,554	
746	State Department of Education	Teacher Evaluation (ADEPT)				100,000				100,000	1.00				100,000		100,000	
754	State Department of Education	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		9.098.845			l			9.098.845			6.355.587				6,355,587	
759	State Department of Education	Assessment and Testing Activities	3,870,327	7,877,108	1	17,233,589				28.981.024	29.00	7,820,327	6,892,411		17,233,589		31,946,327	
	olato Bopartmont of Eddodron	OSL-Principal Evaluation, Induction, and	0,010,021	7,077,100		17,200,000	l			20,001,021	20.00	7,020,027	0,002,111		17,200,000		01,010,027	
772	State Department of Education	Assessment			ļ	90,000				90,000					90,000		90,000	
781	State Department of Education	Status Offender	527,835							527,835		527,835					527,835	
788	State Department of Education Governor's School for Arts and	Writing Improvement Network				288,444		-		288,444		1			288,444		288,444	+
811	Humanities	Institutional Advancement			250,000					250,000				250,000			250,000	1
	University of South Carolina -				1 25,550													1
1702	Columbia	Faculty Excellence Initiative	4,000,000							4,000,000		4,000,000					4,000,000	_
82	Linutarian Course						1		İ				İ		İ		41.406	1 '
726	Lieutenant Governor State Department of Education	Lieutenant Governor's Young Writer's Program Palmetto Gold and Silver Awards Program	41,406		-	3,000,000				41,406 3.000.000	1.00	41,406			3,000,000		3,000,000	
720	State Department of Education	English Speakers of Other Languages - ESOL				3,000,000				3,000,000					3,000,000		3,000,000	
731	State Department of Education	(Title III, of NCLB)		2,498,113						2,498,113	1.00		2,498,113				2,498,113	
762	State Department of Education	Safe and Drug-Free Program	357,204	5,085,941						5,443,145	16.20	357,204	5,085,941				5,443,145	
705	0 5	Healthy Schools Programs (HIV Prevention &			1		İ			005.040		1	005.040				005.040	
765	State Department of Education	Youth Risk Behavior Surveillance) Commission on National and Community		205,813						205,813			205,813				205,813	
769	State Department of Education	Service		2,751,552						2.751.552	3.50		2.751.552				2.751.552	
780	State Department of Education	Archives & History	34,918	7						34,918		34,918					34,918	1
783	State Department of Education	Aid Sch Dist-Felton Lab	165,659							165,659		165,659					165,659	
790	State Department of Education State Department of Education	SC Geographic Alliance State Board of Education and SCSBA	67,621			184,508	-			184,508		07.004			184,508		184,508	
794 1688	Budget & Control Board	Old Springfield High School Renovations	67,621		l			-	75.000	67,621 75.000		67,621					67,621	+
683	State Department of Education	Junior Scholars				223,767			75,000	223,767		†			223,767		223,767	+
721	State Department of Education	Homework Centers				10,586,000				10,586,000					610,000		610,000	
730	State Department of Education	OSL-School Leadership On-Line Campus			ļ	7,500	ļ	<u> </u>		7,500					7,500		7,500	
764	State Department of Education	Coordinated School Health Programs OSL-Executive Institute Tapping Executive		455,429	-					455,429		29,887,860	455,429				30,343,289	
773	State Department of Education	Educators (OSI -TEF)				25.000	l			25.000					25.000		25,000	
774	State Department of Education	OSL-Technical Assistance				731,320				731,320	13.00	†			731,320		731,320	+
		OSL-Institute for District Administrators (SLEI																1
775	State Department of Education	DA)				19,000				19,000					19,000		19,000	
776	State December of Education	OSL-Leadership Sustainment and				20,000				20,000		1			20,000		20,000	
785	State Department of Education State Department of Education	Enhancement Programs Youth in Government	18,445		-	20,000	ļ			18.445		 			20,000		20,000	
786	State Department of Education	EOC Family Involvement	10,443			45,318				45,318		t			45,318		45,318	+
789	State Department of Education	Education Oversight Committee (EOC)				1,214,540				1,214,540					1,214,540		1,214,540	
791	State Department of Education	School Improvement Council				180,192				180,192					180,192		180,192	
796	State Department of Education	Governmental Services - Policy & Planning	93,651							93,651	2.00	93,651					93,651	
828	Educational Television Commission	Educational Television - National Programming	685,903		1,926,417					2,612,320	4.53	685,903		1,926,417			2,612,320	1
	GOOGLE TOO STATE OF THE STA	Agricultural Education Teachers' Salaries (pass	-					 			7.55							1
1477	Clemson PSA	thru)	405,599		276,533					682,132		405,599		394,412			800,011	
1625	Education Oversight Committee	Proviso-directed actions			150,963					150,963	0.76			150,963			150,963	
11	Education Oversight Committee	Family Involvement		240.000	34,209					34,209	0.08	 	240.000	34,209			34,209	+
180	Adjutant General	Air Support - Starbase Swamp Fox OSL-Progress Energy School Leadership		240,000			l	 		240,000		 	240,000				240,000	+
729	State Department of Education	Executive Institute (SLEI)				906,370				906,370					906,370		906,370	1
732	State Department of Education	Innovative Programs (Title V of NCLB)		4,784,349						4,784,349	4.90		1,575,125				1,575,125	
		Confederate Relic Room & Military Museum					İ					1						
222	Budget & Control Board	Services	887,758		28,100	200 500	 	-	410,435	1,326,293	7.00	887,758		28,100	200 500		915,858	+
793 767	State Department of Education State Department of Education	EOC Public Relations Community Service Learning				226,592	 	+		226,592	1.50	+			226,592		226,592	+
707	University of South Carolina -	Sommany Service Learning					 	1			1.30	 					1	†
1562	Columbia	Augusta Baker Children's Literacy																
	Governor's School for Arts and	Residential Life - One Time actions /																
1579	Humanities	improvements.			004.5==					204.5==		 		204.07-			004.075	4
8 797	Education Oversight Committee State Department of Education	Agency Administration: overhead Finance	3.517.069		331,275 939,181	353.185		 		331,275 4,809,435	0.95 48.00	2.862.679		291,275 939,181	353.185		291,275 4,155,045	+
797	State Department of Education State Department of Education	Administration	3,517,069		939,181	353,185 214.090		 		3,379,028	50.09	3,076,938		88,000	214.090		4,155,045 3.379.028	+
803	State Department of Education	FIRST STEPS - Administration	2,329,897	540,381		,.550			536,000	4,256,278	14.00	2,096,907	540,381	850,000	,		3,487,288	
	Governor's School for Arts and																	
812	Humanities	Administration	2,691,924		250,000					2,941,924	26.68	2,423,122		250,000			2,673,122	
816	Governor's School for Math and Science	Administrative Overhead	275,247		13,700		1	100,000	25,000	413.947	2.75	247,722		13,700			261,422	1 '
831		Administrative Overnead	2,951,777		130,300		 	100,000	25,000	3,082,077	30.00	2,656,599		130,300			2,786,899	+
832	Wil Lou Gray Opportunity School	Administration Program	396,817						68,000	464,817	8.00	357,190					357,190	
	School for the Deaf & the Blind	Administration	1,228,070	104,229	529,595		T			1.861.894	19.13	1,105,444	87,729	521.893			1.715.066	T

Improve K-12 Student Performance FY 2007-08 Governor's Purchase Plan

						FY 2006	-07 Agency F	unding						F	Y 2007-08 Gov	ernor's Purchas	e Plan			
Activity Number		Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New	Contingenc Reserve Fund
1121	John de la Howe School	Business Operations	332,536		13,273					345,809	8.00	332,536		13,544				346,080	$\overline{}$	
1122	John de la Howe School	Administration	147,318		1,000					148,318	3.00	147,318		1,000				148,318		
693	State Department of Education	Teacher Quality - ADEPT	2,217,245							2,217,245										
		Teacher Specialists Assistance and Technical																		
723	State Department of Education	Support	10,564			26,638,410	11,000,000			37,648,974	25.00				13,207,816			13,207,816		
728	State Department of Education	Principal Specialists, Mentors, Leaders	33,135			4,720,244				4,753,379										
795	State Department of Education	Ombudsman Services	80,555							80,555	1.00									
826	Educational Television Commission	Educational Radio	251,059		969,324					1,220,383	8.62			969,324				969,324		
854	School for the Deaf & the Blind	Outreach	1,792,312	144,575	734,601					2,671,488	30.84		288,088	1,197,401				1,485,489		
1271	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management 4-H and Agricultural & Natural Resource	598,701		98,630					697,331	10.00			98,630				98,630		
1508	Clemson PSA University of South Carolina -	Programs for Youth	4,463,849	1,183,901	2,420,412					8,068,162	135.92		1,183,901	2,420,412				3,604,313		
1704	Columbia	Freshwater Initiative	500,000						1,500,000	2,000,000										
							L										L			
		TOTAL	2,180,413,078	650,966,201	72,501,060	638,417,842	59,500,000	34,926,796	40,005,833	3,676,730,810	2,399.60	2,333,251,643	688,924,204	73,164,913	658,001,196	48,500,000	3,654,455	3,805,496,411	3.00	60,000,000

						FY 2006-07	7 Agency Funding							FY 2007-08 Gov	vernor's Purchase	Plar		
Activity Number	Agency Name	Activity Name	Gonoral Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total ETEs	General Funds	Federal Funds	Other Funds	EIA Lo	ttery	Total Funds	New FTEs
Number	Agency Name	Consolidate Institute for Archaeology &	General Funds	reuerai runus	Other Funds	EIA	Lottery	Reserve Fullu	runding	TOTAL FULLOS	TOTALLES	runus	rulius	Other Fullus	EIA LO	ittery	TOTAL FULLOS	FIES
		Anthropology with Dept of Archives &																
	USC - Columbia Commission on Higher Education	History Need Based Grants					11.246.093			11.246.093		(496,812)			12	725.120	(496,812) 13,725,120	\vdash
011	Commission on Figure 2 adda.co.	South Carolina Tuition Prepayment					11,240,030			11,240,033					10,	120,120	10,720,120	
	S	Program / South Carolina College																
	State Treasurer Commission on Higher Education	Investment Program Research Centers of Excellence	43,173		520,209		30,000,000			563,382 30,000,000	3.00	43,173		520,209	15.0	000,000	563,382 15,000,000	$\vdash \vdash \vdash$
312	Commission on Higher Education	Palmetto Fellows Scholarships					17,830,758			17,830,758					21,	106,764	21,106,764	
	Higher Education Tuition Grant: USC - Columbia	Tuition Grants School of Medicine	19,322,247	885,940	2,321,305		7,766,604			30,296,096	5.00	19,322,247	885,940	2,321,305	7,7	766,604	30,296,096	
	Medical University of South Carolina	Instruction: College of Medicine	21,542,866 17,362,060	16,358,526 119,364	22,571,852 54,676,388					60,473,244 72,157,812	707.10 388.42	21,542,866 17,362,060	10,162,608	24,330,441 64,190,637			56,035,915 81,672,061	
574	Medical University of South Carolina	Instruction: College of Pharmacy	1,159,187	7,969	3,650,501					4,817,657	25.89	1,159,187	7,969	3,650,501			4,817,657	
	Medical University of South Carolina Medical University of South Carolina	Instruction: College of Nursing Instruction: College of Medicine	1,313,747	9,032 3,419,136	4,137,235 681,196					5,460,014	28.77 17.26	1,313,747	9,032 3,419,136	4,137,235			5,460,014	<u> </u>
		Instruction: College of Pharmacy		228,281	45,480					4,100,332 273,761	17.20		228,281	681,196 45,480			4,100,332 273,761	
581	Medical University of South Carolina	Instruction: College of Nursing		258,718	51,545					310,263			258,718	51,545			310,263	
583	Medical University of South Carolina	Instruction: College of Dental Medicine		598,602	119,260					717,862			598,602	119,260			717,862	
	Commission on Higher Education	Lottery Tuition Assistance		596,002	119,260		45,000,000			45,000,000			390,002	119,200	45,0	000,000	45,000,000	
		National Guard Tuition Repayment																
	Commission on Higher Education Commission on Higher Educatior	Program Technology Grants	150,882				1,700,000 12,000,000			1,850,882		150,882			0.	500,000 400,000	650,882 8.400,000	-
	University of Charlestor	Operation/Maintenance of Plan	4,202,728		12,877,838		12,000,000			17,080,566	166.30	4,202,728		14,018,708	8,4	,00,000	18,221,436	
		Reduce Operation & Maintenance by																
379 465	University of Charleston USC - Columbia	3.7% to Encourage Collaboration Instruction: Arts and Science:	51.476.736	596.734	64,764,534					116.838.004	778.35	(625,094) 51,476,736	596.734	68.790.912			(625,094) 120,864,382	-
		Instruction: Engineering & Information	31,470,730	390,734	04,704,554					110,030,004	110.55	31,470,730	330,734	00,790,912			120,004,302	
	USC - Columbia	Technology	13,489,397	96,240	10,445,107					24,030,744	133.44	13,489,397	96,240	11,747,759			25,333,396	
	USC - Aiken Winthrop University	Instruction: Arts and Science: Operation and Maintenance of Plan	6,452,633 2,495,479	171,767	4,650,417 7,685,000					11,274,817 10,180,479	95.65 111.00	6,452,633 2,495,479	171,767	6,027,256 7,685,000			12,651,656 10,180,479	——
	-	Reduce Operation & Maintenance by	2,430,473		7,000,000					10,100,473	111.00			7,000,000				
566	Winthrop University	3.7% to Encourage Collaboration										(372,573)					(372,573)	
576	Medical University of South Carolina	Instruction: College of Graduate Studies	103,039	709	324,490					428,238	2.88	103,039	709	324,490			428,238	
577	Medical University of South Carolina	Instruction: College of Dental Medicine	3,039,649	20,897	9,572,425					12,632,971	69.05	3,039,649	20,897	9,572,425			12,632,971	
578	Medical University of South Carolina	Instruction: College of Health Professions	2,782,051	19,127	8,761,202					11,562,380	60.42	2,782,051	19,127	8,761,202			11,562,380	
584	Medical University of South Carolina	Instruction: College of Health Professions		547,873	109,154					657,027			547,873	109,154			657,027	
1		INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP	•															
611	Technical & Comprehensive Education		763,932		384,943					1,148,875	10.50	763,932		384,943			1,148,875	
	·	INSTRUCTION: Natural Resources and																
612	Technical & Comprehensive Education	Conservation (CIP 03) INSTRUCTION: Computer and	69,651		157,092					226,743	2.25	69,651		157,092			226,743	
		Information Sciences and Support																
615	Technical & Comprehensive Education		6,056,466	148,836	5,209,642					11,414,944	98.38	6,056,466	148,836	8,980,132			15,185,434	
624	Technical & Comprehensive Education	INSTRUCTION: Biological and	5,044,243	49,135	4,914,889					10,008,267	78.62	5,044,243	49,135	8,685,379			13,778,757	
024	rediffical & Comprehensive Education	INSTRUCTION: Mathematics and	3,044,243	49,133	4,514,005					10,008,207	70.02	3,044,243	43,133	0,000,019			13,776,737	
625	Technical & Comprehensive Education	Statistics (CIP 27)	6,407,376	69,202	5,640,081					12,116,659	104.00	6,407,376	69,202	9,410,571			15,887,149	
		INSTRUCTION: Multi/Interdisciplinary																
626	Technical & Comprehensive Education		69,592		186,498					256,090	1.50	69,592		186,498			256,090	
	T. I. I. I. I. I. I. I. I. I. I. I. I. I.	INCORPORAÇÃO DE COMO COMO COMO COMO COMO COMO COMO COM																
628	Technical & Comprehensive Education	INSTRUCTION: Basic Skills (CIP 32) INSTRUCTION: Construction Trades	4,401,638	43,743	4,419,399					8,864,780	84.75	4,401,638	43,743	4,419,399			8,864,780	
637	Technical & Comprehensive Education				22,750					22,750	5.25			22,750			22,750	
		INICTRUCTION: Machania and Dannia																
638	Technical & Comprehensive Education	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,291,900	223,970	4,519,088					10,034,958	82.75	5,291,900	223,970	4,519,088			10,034,958	
000			0,201,000	220,070	1,010,000					10,001,000	02.70	0,201,000	220,070	1,010,000			10,001,000	
005	Tarkainal 8 Carranakanahan Eduardian	INSTRUCTION: Health Professions	04 004 040	005.400	00.047.000					44 454 000	0.40.00	04 004 040	005 400	05 005 004			47 404 000	
665	Technical & Comprehensive Education	INSTRUCTION: Business.	21,001,643	205,133	20,247,890					41,454,666	340.99	21,001,643	205,133	25,985,024			47,191,800	
		Management, Marketing, and Related																
666	Technical & Comprehensive Education	Support Services (CIP 52)	7,708,330	137,444	5,913,890					13,759,664	109.75	7,708,330	137,444	5,913,890			13,759,664	
673	Technical & Comprehensive Education		2,284,576	56,481	45,746,832					48,087,889	415.69	2,284,576	56,481	45,746,832			48,087,889	
870	State Library	DISCUS - South Carolina's Virtual Library	2,132,396	341,106						2,473,502	2.00	2,132,396	341,106				2,473,502	_
	,		,,	211,130						,,	2.50	, ,=,==	, 0				,,	
1600	Commission on Higher Education	Education and Economic Development (EEDA) funding for CHE and Institutions	1,463,082							1,463,082		1,463,082					1,463,082	
1690 286	Commission on Higher Education	SREB Contractual Scholarships	1,463,082 844,680							1,463,082 844,680		1,463,082 844,680					1,463,082 844,680	
297	Commission on Higher Education	Educational Endowment	21,572,425		2,427,575					24,000,000		21,572,425		2,427,575			24,000,000	
301	Commission on Higher Education	African American Loan Program	202,874							202,874		202,874					202,874	

						FY 2006-07	Agency Funding							FY 2007-08 Gov	vernor's Purcha	ase Plan		
Activity								Capital	Supplemental			General	Federal					New
Number	Agency Name	Activity Name		Federal Funds	Other Funds	EIA	•	Reserve Fund	Funding	Total Funds	Total FTEs	Funds	Funds	Other Funds	EIA	Lottery	Total Funds	
	Commission on Higher Education	LIFE Scholarships	53,422,193				87,911,636			141,333,829		53,422,193				96,196,822	149,619,015	
307 331	Commission on Higher Education The Citadel	Electronic Library O&M of Plant			10,272,000			1,500,000	2,000,000	2,000,000 11,772,000	101.00	2,000,000		10,865,799			2,000,000 10,865,799	
331	The Citadei	Reduce Operation & Maintenance by			10,272,000			1,300,000		11,772,000	101.00			10,003,799			10,000,755	+
331	The Citadel	3.7% to Encourage Collaboration										(375,922)					(375,922)	.)
357	Clemson University (E&G)	Operation and Maintenance of the Plant		15,914	30,061,722					30,077,636	550.60		16,004	31,722,094			31,738,098	
357	Clemson University (E&G)	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(1,100,162)					(1,100,162))
363	Clemson University (E&G)	InstructionCollege of Business and Behavioral Science	19,222,613		5,887,949					25,110,562	228.51	19,222,613		6,213,153			25,435,766	i
364	Clemson University (E&G)	InstructionCollege of Agriculture, Forestry and Life Sciences	11,889,506		3,772,017					15,661,523	133.67	11,889,506		3,980,353			15,869,859	
	Clemson University (E&G)	InstructionCollege of Engineering and Science	30,957,080		10,108,532					41,065,612	385.38	30,957,080	15,645	10,716,557			41,689,282	
	, ,	InstructionCollege of Health, Education											15,645					
	Clemson University (E&G)	and Human Development	12,747,191	000.050	3,948,577					16,695,768	141.67	12,747,191	000.050	4,166,665			16,913,856	
00.	University of Charlestor University of Charlestor	Instruction Instruction	1,118,255 1,371,690	328,950	3,716,663 4,558,981					5,163,868 5,930,671	18.63 50.17	1,118,255 1,371,690	328,950	4,061,576 4,955,111			5,508,781 6,326,801	
	University of Charlestor University of Charlestor	Instruction	1,371,690	-	4,558,981 5.878.789					7,647,577	48.83	1,371,690		4,955,111 6.389.597			6,326,801 8.158.385	
	University of Charlestor	Instruction	1,506,835		5,008,157					6,514,992	48.75	1,506,835		5,443,316	-		6,950,151	
	University of Charlestor	Instruction	3,621,065		12,035,069					15,656,134	142.63	3,621,065		14,182,396			17,803,461	
372	University of Charlestor	Instruction	3,525,700		11,718,111					15,243,811	125.42	3,525,700		12,736,298			16,261,998	3
	Coastal Carolina University	Oper. and Maint. Of Plant			7,898,396					7,898,396	122.87			8,827,169			8,827,169	
405	Coastal Carolina University	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(289,056)					(289,056))
428	Lander University	College of Science, Mathematics & Natural Sciences	2,675,739	14,411	2,079,335				47,452	4,816,937	32.25	2,675,739	14,411	2,079,335			4,769,485	j
437	Lander University	Operation & Maintenance of Plan		7,235	2,735,202					2,742,437	52.50		7,235	2,735,202			2,742,437	
		Reduce Operation & Maintenance by																
437 445	Lander University South Carolina State University	3.7% to Encourage Collaboration	12.288.731		21,109,757					33.398.488	316.00	(100,100) 12,288,731		23.952.300			(100,100) 36,241,031)
445	South Carolina State Oniversity	Operation and Maintenance of Plant &	12,200,731		21,109,737					33,330,400	310.00	12,200,731		23,932,300			30,241,031	+
451	South Carolina State University	Deferred Maintenance Reduce Operation & Maintenance by	2,530,458		7,842,000		2,500,000	2,500,000	173,982	15,546,440	70.00	2,530,458		7,842,000		2,500,000	12,872,458	-
451	South Carolina State University	3.7% to Encourage Collaboration										(379,599)					(379,599)	ı)
458	USC - Columbia	Research	2,296,507	61,219,936	43,136,165					106,652,608	118.01	2,296,507	65,885,055	66,285,074			134,466,636	1
	USC - Columbia	Academic Support	463,364		39,741,044					40,204,408	437.23	463,364		41,326,101			41,789,465	
462	USC - Columbia	Operations & Maintenance	416,420		22,720,250					23,136,670	414.90	416,420		33,530,217			33,946,637	
462	USC - Columbia	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(846,728)					(846,728))
466	LICO Columbia	Instruction: Business and Hospitality	45 000 005	000 570	05.075.054					44 500 700	044.04	45 000 005	000 570	07 074 000			40 470 400	
466	USC - Columbia USC - Columbia	Retail, and Sports Management Instruction: Educatior	15,668,865 7,715,056	236,570 75,620	25,675,354 8,207,128					41,580,789 15,997,804	241.81 123.27	15,668,865 7,715,056	236,570 75,620	27,274,063 9,213,723			43,179,498 17,004,399	
	USC - Columbia	Instruction: Education	6,509,518	75,620 84,048	9,121,859					15,715,425	74.65	6,509,518	84,048				16,840,442	
		Instruction: Mass Communications and																
470	USC - Columbia	Library Science Instruction: Public Health to include	3,196,623	47,638	5,170,193					8,414,454	56.90	3,196,623	47,638	5,821,519			9,065,780	-
471	USC - Columbia	Public Health, Pharmacy, Nursing, and Social Work	15,742,034	153,346	16,642,924					32,538,304	309.05	15,742,034	153,346	18,715,325			34,610,705	
	OCC COlumbia	Instruction: Business and Hospitality	10,742,004	100,040	10,042,024					32,330,304	303.03	10,142,004	100,040	10,7 10,020			34,010,703	+
483	USC - Aiken	Retail, and Sports Management	1,278,347		884,130					2,162,477	18.04	1,278,347		758,193			2,036,540	,
484	USC - Aiken	Instruction: Educatior Instruction: Public Health to include	949,358		759,825					1,709,183	12.65	949,358		685,862			1,635,220	
		Public Health, Pharmacy, Nursing, and																1
	USC - Aiken USC - Aiken	Social Work Operations & Maintenance	1,341,641		803,315 3,458,287				599,237	2,144,956 4,057,524	17.88 32.00	1,341,641		657,964 3,458,287			1,999,605 3,458,287	
454	OGG - AIKEIT	Reduce Operation & Maintenance by	 		3,400,207				388,237	4,037,324	32.00			3,430,207	+		3,430,287	+
494	USC - Aiken	3.7% to Encourage Collaboration										(126,562)					(126,562)	:)
	USC - Upstate	Operations & Maintenance			5,856,855				408,000	6,264,855	56.14	, ,,,,,,,		5,856,855			5,856,855	
500	USC - Upstate	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(214,342)					(214,342)	0
000	USC - Upstate	Instruction: Arts and Sciences	7,718,647	414,826	6,091,433				609,247	14,834,153	133.65	7,718,647	374,378	8,009,491			16,102,516	
	USC - Upstate	Instruction: Educatior	1,473,822	,020	1,039,562				107,647	2,621,031	23.62	1,473,822	27 1,070	1,399,697			2,873,519	
515	USC - Beaufort	Operations & Maintenance			1,861,125				502,175	2,363,300	6.88			1,861,125			1,861,125	i
520	USC - Lancaster	Instruction: Arts & Sciences	1,774,345	28,344	2,174,893				500,000	4,477,582	24.74	1,774,345	28,344	2,942,280			4,744,969)
	USC - Salkehatchie	Instruction: Arts & Sciences	1,335,649	122,100	1,034,589			-	50,000	2,542,338	21.07	1,335,649	154,629	1,236,367			2,726,645	
	USC - Sumter USC - Sumter	Instruction: Arts & Sciences Operations & Maintenance	2,281,559	108,603	2,207,168 932,791				1	4,597,330 932,791	38.64 10.78	2,281,559	106,620	1,368,919 882,574			3,757,098 882,574	
		Reduce Operation & Maintenance by			332,131					332,131	10.78	(0.1.15=)		302,314				
543 547	USC - Sumter	3.7% to Encourage Collaboration	545,383	474.044	6.47.000					1,366,720	40.00	(34,137)	474.044	742,937			(34,137) 1,462,331	1
0	USC - Union USC - Union	Instruction: Arts & Sciences Operations & Maintenance	545,383	174,011	647,326 195,246				16,206	1,366,720 211,452	10.02 4.36	545,383	174,011	742,937 62,244			1,462,331	
	Winthrop University	Instruction- College of Arts and Sciences	5,955,452	56,700	6,939,350				433,797	13,385,299	133.15	5,955,452	56,700	6,939,350			12,951,502	
556		Instruction- College of Education	2,519,463	123,339	2,822,300				187,588	5,652,690	56.55	2,519,463	123,339	2,822,300			5,465,102	
557	Winthrop University			-,	0.045.050				044.000	0.040.407	40.40	0.700.701		0.045.050			E 000 071	
557	Winthrop University Winthrop University	Instruction- College of Education Instruction- College of Busines: Instruction- College of Visual and	2,792,721	-,,	3,015,350				211,036	6,019,107	40.10	2,792,721		3,015,350			5,808,071	1

						FY 2006-07 Agency Funding	:						FY 2007-08 Gov	ernor's Purc	hase Plar		
						r r 2000 or rigorioy r unum							1 . 2007 00 00		naco i iai		
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA Lottery	Capital Reserve Fund	Supplemental Funding T	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lotterv	Total Funds	New FTEs
	Medical University of South Carolina	Instruction: College of Graduate Studies		20,292	4,042				24,334			20,292	4,042			24,334	
586 591	Medical University of South Carolina Medical University of South Carolina	Research Operation & Maint of Plant	7,325,161 14 564 140	134,250,000	37,706,845 45,988,092				179,282,006 60.552,232	1,090.45 302.10	7,325,161 14.564.140	129,250,000	37,706,845 45,988,092			174,282,006 60,552,232	-
331	Wedical Criversky of Court Carolink	Reduce Operation & Maintenance by	14,004,140		40,000,002				00,002,202	302.10	14,504,140		40,000,002			00,002,202	
591	Medical University of South Carolina	3.7% to Encourage Collaboration									(2,216,017)					(2,216,017)	
592	Medical University of South Carolina	Scholarships & Fellowships			2,710,129				2,710,129				2,710,129			2,710,129	<u> </u>
		INSTRUCTION: Communication, Journalism, and Related Programs (CIP															
613	Technical & Comprehensive Education		96,452		111,375				207,827	2.25	96,452		111,375			207,827	
	·	INSTRUCTION: Communications															
		Technologies/Technicians and Support	404.007		4 050 005				4 540 000	40.75	404.007		4 050 005			4 540 000	
614	Technical & Comprehensive Education	INSTRUCTION: Personal and Culinary	461,997		1,050,365				1,512,362	13.75	461,997		1,050,365			1,512,362	
616	Technical & Comprehensive Education	n Services (CIP 12)	1,365,764	18,863	1,932,261				3,316,888	23.00	1,365,764	18,863	1,932,261			3,316,888	
	·	, ,															
617	Technical & Comprehensive Education	n INSTRUCTION: Engineering (CIP 14)	363,460		313,552				677,012	6.00	363,460		313,552			677,012	<u> </u>
618	Technical & Comprehensive Education	INSTRUCTION: Engineering	5,891,427	139,923	5,771,124				11,802,474	90.75	5,891,427	139,923	5,771,124			11,802,474	
010	recrimear & comprehensive Education	INSTRUCTION: Foreign Languages,	5,051,421	100,020	5,771,124				11,002,474	30.73	0,001,421	100,020	5,771,124			11,002,474	
619	Technical & Comprehensive Education	Literatures, and Linguistics (CIP 16)	920,636	15,521	673,080				1,609,237	15.00	920,636	15,521	673,080			1,609,237	
		INICITELICATIONI: Family and C															1
620	Technical & Comprehensive Education	INSTRUCTION: Family and Consumer	1,243,089	66,765	1,976,287				3,286,141	52.00	1,243,089	66,765	1,976,287			3,286,141	1
020	recrifical & Completiensive Education	INSTRUCTION: English Language and	1,243,009	00,703	1,970,207				3,200,141	32.00	1,243,009	00,703	1,970,207			3,200,141	
622	Technical & Comprehensive Education	n Literature/Letters (CIP 23)	8,330,304	64,236	7,021,756				15,416,296	135.60	8,330,304	64,236	7,021,756			15,416,296	
		INSTRUCTION: Liberal Arts and															
623	Technical & Comprehensive Education	Sciences, General Studies and	1,606,569	7,708	1,200,874				2,815,151	25.25	1.606.569	7,708	1,200,874			2,815,151	
020	recrimear & comprehensive Education	INSTRUCTION: Physical Sciences	1,000,000	7,700	1,200,014				2,010,101	20.20	1,000,000	1,100	1,200,014			2,010,101	
631	Technical & Comprehensive Education		1,703,341	8,113	1,701,709				3,413,163	25.75	1,703,341	8,113	1,701,709			3,413,163	
000		INSTRUCTION: Science	0.740		0.007				11.749		0.740		0.007			44.740	
632	Technical & Comprehensive Education	INSTRUCTION: Transportation and	8,742		3,007				11,749	7.75	8,742		3,007			11,749	
663	Technical & Comprehensive Education		86,720	75,000	298,329				460,049	10.50	86,720	75,000	298,329			460,049	
									·								
674	Technical & Comprehensive Education		507.500	2,700,631	2,389,619				5,090,250		507.500	2,700,631	2,389,619			5,090,250	<u> </u>
701 1557	State Department of Education USC - Columbia	Nursing Program Instruction: Honors College	597,562 1,546,213	15,745	1,708,792				597,562 3,270,750	9.81	597,562 1,546,213	15,745	1,708,792			597,562 3,270,750	
1694	University of Charlestor	Instruction	1,167,127	10,740	3,879,095				5,046,222	45.69	1,167,127	10,740	4,216,150			5,383,277	
291	Commission on Higher Education	Training for Math & Science Teachers		913,779					913,779			1,155,592				1,155,592	
302	Commission on Higher Education	Performance Funding	2,463,806						2,463,806		2,463,806					2,463,806	
321 322	The Citadel The Citadel	School of Business Administration School of Education	1,822,620 1,208,292		1,717,932 1,138,891			21,392 14.181	3,561,944 2,361,364	23.40 19.25	1,822,620 1,208,292		2,014,139 1,298,104			3,836,759 2,506,396	_
323	The Citadel	School of Engineering	1,200,292		1,130,091			14,161	2,341,694	16.25	1,206,292		1,282,638			2,480,865	
		School of Humanities and Social	.,,		1,120,101			,	_,0,00 .		1,100,00		1,202,000			_,,	
324	The Citadel	Sciences	3,726,595		3,512,546			43,739	7,282,880	54.00	3,726,595		4,054,275			7,780,870	
325	The Citadel	School of Science and Mathematics	2,926,696	20,110,949	2,758,592 3,087,654			34,350	5,719,638	47.00	2,926,696	20,401,053	3,151,093			6,077,789	<u> </u>
332 354	The Citadel Clemson University (E&G)	Scholarships and Fellowships Academic Support		20,110,949	36,754,159				23,198,603 38,888,373	417.06		2,238,367	4,166,930 39,504,409			24,567,983 41,742,776	
		InstructionCollege of Architecture, Arts															
362	Clemson University (E&G)	and Humanities	18,536,793	4,155,524	5,740,213				28,432,530	203.29	18,536,793	4,178,743	6,057,257			28,772,793	
	University of Charlestor University of Charlestor	Research Academic Support-Other	315,051 1,918,069	3,664,932	2,167,865 5,872,115				6,147,848 7,790,184	8.75 79.68	315,051 1,918,069	3,664,932	2,578,501 6,392,448			6,558,484 8,310,517	-
	University of Charlestor University of Charlestor	Academic Support-Other Academic Support-Libraries	1,918,069		5,872,115 4,405,654				7,790,184 5.829.011	79.68	1,918,069		6,392,448 4,794,994			8,310,517 6.218.351	
381	University of Charlestor	Hospitality and Tourism	395,000						395,000	2.25	395,000		, , , , , , , , , , , , , , , , , , , ,			395,000	
395	Coastal Carolina University	College of Business	2,542,491		4,332,005			489,310	7,363,806	53.63	2,542,491		4,796,391			7,338,882	
396	Coastal Carolina University	College of Education	1,670,079		2,845,106			321,412	4,836,597	36.08	1,670,079		3,193,396			4,863,475	<u> </u>
398 401	Coastal Carolina University Coastal Carolina University	College of Natural Science Academic Support	3,923,400		6,687,041 4,947,347		250,000	755,071	11,615,512 4,947,347	92.65 90.61	3,923,400		7,557,766 5,527,830			11,481,166 5.527.830	_
412	Francis Marion University	Academic Support			3,507,472				3,507,472	40.19	+		6,253,082			6,253,082	
416	Francis Marion University	Operation and Maintenance of Plan			6,116,393				6,116,393	92.00	<u> </u>		6,116,393			6,116,393	
		Reduce Operation & Maintenance by															
416	Francis Marion University	3.7% to Encourage Collaboration	1 000 001						1 000 001	44.00	(223,840)					(223,840)	-
422 423	Francis Marion University Francis Marion University	Nursing Program Instruction - School of Busines:	1,238,031 2,132,682		210.523			27.419	1,238,031 2,370,624	11.03 19.50	1,238,031 2,132,682		413.332			1,238,031 2,546,014	
424	Francis Marion University	Instruction - School of Education	1,081,814		185,336			13,908	1,281,058	14.54	1,081,814		330,200			1,412,014	
425	Francis Marion University	Instruction - College of Liberal Arts	10,240,908		607,503	<u> </u>		131,662	10,980,073	125.12	10,240,908		1,186,957			11,427,865	
427	Lander University	College of Business & Public Affairs	1,781,222	2,077	1,384,200			31,588	3,199,087	24.75	1,781,222	2,077	1,384,200			3,167,499	1
429 430	Lander University	College of Arts and Humanities College of Education	2,826,718 1,884,045	18,204 330,639	2,196,662 1,464,104			50,129 33,412	5,091,713 3,712,200	39.25 35.58	2,826,718 1,884,045	18,204 330,639	2,196,662 1,464,104			5,041,584 3,678,788	_
430	Lander University Lander University	Instruction - Other	1,884,045 658,142	5.400	1,464,104 511.447		1	33,412 11,671	1,186,660	0.75	1,884,045	5,400	1,464,104 511,447			1,174,989	
433	Lander University	Academic Support	300,142	30,681	1,811,435			. 1,07 1	1,842,116	18.75	550,172	30,681	1,811,435			1,842,116	
463	USC - Columbia	Scholarships		48,975,947	50,259,488				99,235,435			48,975,947	50,259,488			99,235,435	
464	USO Calvarbia	Institute for Public Service and Policy Research	740 454						716.454		740 451					716 454	
	USC - Columbia USC - Aiken	Research Academic Support	716,454		3,458,286				716,454 3,458,286	31.92	716,454		3,623,985			716,454 3,623,985	_
493	USC - Aiken	Student Services			4,940,409				4,940,409	49.57	+	154,190	4,940,409			5,094,599	
	USC - Upstate	Academic Support			5,124,748			135,000	5,259,748	31.67		91,200	4,729,853			4,821,053	
		· · · · · · · · · · · · · · · · · · ·															

						FY 2006-0	7 Agency Funding							FY 2007-08 Gov	vernor's Purchase Plan		
A -4114									C			0	Fadanal				New
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lotterv	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA Lottery	Total Funds	New FTEs
499		Student Services		165,930	7,887,244				162,000	8,215,174	64.35	1 41140	705,087	7,721,314		8,426,401	
		Instruction: Public Health to include			,				. ,,,,,,,,	- , - ,			7,	, , , ,		-, -, -,	
505	1100 H	Public Health, Pharmacy, Nursing, and	4 057 770		4 000 400				404 400	0.074.400	29.50	4 057 770		4 044 504			
505	USC - Upstate USC - Beaufort	Social Work Instruction	1,857,773 2,429,247	410,495	1,282,168 3,493,956				134,482	3,274,423 6,333,698	29.50 38.16	1,857,773 2,429,247	410,495	1,641,591 5,391,891		3,499,364 8,231,633	
	USC - Lancaster	Academic Support	182,663	410,430	299,468					482,131	4.65	182,663	410,435	400,509		583,172	
524	USC - Lancaster	Student Services	188,882	127,548	527,299					843,729	7.07	188,882	331,857	541,594		1,062,333	
525	USC - Lancaster	Operations & Maintenance			1,446,391				450,000	1,896,391	11.78			1,446,391		1,446,391	
525	USC - Lancaster	Reduce Operation & Maintenance by 3.7% to Encourage Collaboration										(52.933)				(52,933)	
532	USC - Salkehatchie	Academic Support	230,415		351,131					581,546	5.00	230,415		391,060		621,475	
	USC - Salkehatchie	Operations & Maintenance			789,240				50,000	839,240	8.12	·		789,240		789,240	
	USC - Sumter	Academic Support	599,102 442,630		999,970					1,599,072	16.84	599,102 442,630	5.017	1,246,046 683,285		1,845,148	
542	USC - Sumter USC - Union	Student Services Academic Support	442,630 135,707		623,418 176,686					1,066,048 312,393	15.94 2.95	442,630 135,707	5,617	234,617		1,131,532 370,324	
	USC - Union	Student Services	126,970		146,374					273,344	5.39	126,970	59,615	146,374		332,959	
555	Winthrop University	Instruction- Genera	626,531	201,000	223,000				46,897	1,097,428	6.40	626,531	169,154	223,000		1,018,685	
562 563	Winthrop University	Academic Support	1,656,566	4,255	5,267,900				117,242	7,045,963	65.28	1,656,566	047.000	5,267,900		6,924,466	
563 565	Winthrop University Winthrop University	Student Services Scholarships and Fellowships	1,098,011	220,000 4,612,205	7,900,580 13,438,056					9,218,591 18.050,261	100.00	1,098,011	217,926 4.604.928	7,900,580 13,438,056		9,216,517 18,042,984	
303	willing oniversity	INSTRUCTION: Interpersonal and		4,012,203	13,430,030					10,030,201			4,004,320	13,430,030		10,042,304	+
629	Technical & Comprehensive Education	Social Skills (CIP 35)	228,167	2,020	135,057					365,244	4.25	228,167	2,020	135,057		365,244	
000		INSTRUCTION: Philosophy and	224.25	4.00-	007.40-	-				000 10-		004.00		007.45		600 45-	
630	Technical & Comprehensive Education	Religion Studies (CIP 38)	291,021	4,000	367,407					662,428	5.25	291,021	4,000	367,407		662,428	\vdash
633	Technical & Comprehensive Education	INSTRUCTION: Psychology (CIP 42)	2,307,159	19,303	1,773,704					4,100,166	29.25	2,307,159	19,303	1,773,704		4,100,166	1
		INSTRUCTION: Security and Protective															
634	Technical & Comprehensive Education		1,404,792	17,477	1,279,090					2,701,359	23.00	1,404,792	17,477	1,279,090		2,701,359	
		INSTRUCTION: Public Administration and Social Service Professions (CIP															
635	Technical & Comprehensive Education		659,787	2,879	642,036					1,304,702	23.25	659,787	2,879	642,036		1,304,702	
000		INSTRUCTION: Social Sciences (CIP		2,0.0	0.12,000							·					
636	Technical & Comprehensive Education	45)	3,114,484	7,542	2,216,194					5,338,220	43.75	3,114,484	7,542	2,216,194		5,338,220	
647	Technical & Comprehensive Education	Deth to December	1,000,000							1,000,000		1,000,000				1,000,000	
047	recrifical & Comprehensive Education	INSTRUCTION: Precision Production	1,000,000							1,000,000		1,000,000				1,000,000	
662	Technical & Comprehensive Education	(CIP 48)	2,194,166	15,690	2,348,157					4,558,013	32.75	2,194,166	15,690	2,348,157		4,558,013	
		INSTRUCTION: Visual and Performing															
664	Technical & Comprehensive Education	Arts (CIP 50)	1,192,239	8,000	1,579,898					2,780,137	46.25	1,192,239	8,000	1,579,898		2,780,137	
671	Technical & Comprehensive Education	Student Services	10,598,554	17,173,368	31,605,095					59,377,017	718.53	10,598,554	16,669,780	30,932,786		58,201,120	
740		Adult Education (AE)	2,571,140	8,473,300	1,208,660	14,277,703				26,530,803	20.00	4,171,140	8,473,300		14,277,703	28,130,803	
	State Museum	Collections	449,787		81,287				200,000	731,074	7.00	449,787		81,287		531,074	
884	State Museum	Operations	187,142		970,770					1,157,912	6.00	187,142		970,770		1,157,912	
1558	USC - Columbia	Instruction: Graduate School, DEIS and University 101	3,432,647	54,504	5,915,361					9,402,512	22.40	3,432,647	54,504	5,915,361		9.402.512	
	USC - Columbia	Hydrogen Fuel Cell Research	1,000,000	34,304	3,913,301					1,000,000	22.40	1,000,000	34,304	3,913,301		1,000,000	
		Rural Dentist Incentive	250,000							250,000		1,000,000				.,,	
1575	Technical & Comprehensive Education	INSTRUCTION: History (CIP 54)	612,532	11,986	517,961					1,142,479	14.25	612,532	11,986	517,961		1,142,479	
1576	Technical & Comprehensive Education	INSTRUCTION: Education (CIP 13)	127,216		10,417					137,633	3.00	127,216		10,417		137,633	
1010	Toomical a completioned Education	College of Dental Medicine -	127,210		10,111					101,000	0.00	127,210		10,117		107,000	
1707	Medical University of South Carolina	Construction							7,000,000	7,000,000							
1712	Technical & Comprehensive Education	Alliand I I and the Installation							3,706,698	3,706,698	80.00	3,500,000				3,500,000	100.00
1/12	rechnical & Comprehensive Education	INSTRUCTION: Legal Professions and							3,706,698	3,706,698	80.00	3,500,000				3,500,000	100.00
621	Technical & Comprehensive Education		1,111,007	12,106	722,091					1,845,204	14.75	1,111,007	12,106	722,091		1,845,204	
268	Budget & Control Board	Southern Maritime	5,000					2,947,000	55,993	3,007,993		5,000				5,000	
000	Occupianian and History 51 of	University Center of Greenville	107.15			-				407.40				-			
283 310	Commission on Higher Education Commission on Higher Educatior	Operations HOPE Scholarships	427,101				7.144.909			427,101 7.144,909					7.144.909	7.144.909	
310	Commission on Figure Education	College of Graduate and Professional					7,144,909			7,144,509					7,144,909	7,144,309	\vdash
319	The Citadel	Studies	1,088,660		1,026,130				12,777	2,127,567	5.00	1,088,660		1,172,741		2,261,401	
351	Clemson University (E&G)	Research			28,345,486					28,345,486	279.14			29,911,066		29,911,066	
355 358	Clemson University (E&G)	Student Services		1,281,129 6,053,202	13,279,126 82,769,010					14,560,255 88,822,212	196.60		1,288,287 6,215,537	14,012,560 85,125,899		15,300,847 91,341,436	
358	Clemson University (E&G) University of Charlestor	Scholarships and Fellowships Student Services	1,788,471	6,053,202	6.138.420					7.926.891	100.16	1,788,471	0,210,037	6,667,885		91,341,436 8.456.356	
380	University of Charlestor	Scholarships/Fellowship:	.,700,471	5,500,000	10,086,933					15,586,933		1,730,471	5,500,000	11,128,038		16,628,038	
393	Coastal Carolina University	General Instructior			2,100,453					2,100,453	5.96			2,100,453		2,100,453	
394 397	Coastal Carolina University	Specific Instruction Program	4 4 4 0 0 0 0 0		1,814,027				700 000	1,814,027	27.18 74.69	4.440.00=		1,814,027		1,814,027	
397 402	Coastal Carolina University Coastal Carolina University	College of Hum. & Fine Arts Student Services	4,116,997		7,016,536 5,112,259				792,329	11,925,862 5,112,259	74.69 64.00	4,116,997		7,887,261 5,692,742		12,004,258 5,692,742	
409	Coastal Carolina University	Health Service			321,144					321,144	04.00			446,313		446,313	\vdash
448	South Carolina State University	Libraries	1,262,606		4,458,131					5,720,737	8.00	1,262,606		4,458,131		5,720,737	
	South Carolina State University	Student Services	1,767,312	4.000.445	2,861,868		-			4,629,180	45.00	1,767,312	4.000.445	2,861,868		4,629,180	
461 474	USC - Columbia USC - Columbia	Student Services Small Business Development Cente	5,180,639 686,534	1,360,443	17,829,244				250.000	24,370,326 936,534	169.33	5,180,639 686,534	1,360,443	18,613,767		25,154,849 686,534	
495		Scholarships	000,534	3,521,224	7,347,677				230,000	10,868,901		000,334	3,597,697	7,500,622		11,098,319	
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						FY 2006-0	7 Agency Funding							FY 2007-08 Gov	ernor's Purchase Plan		
A -4114									C			0	Fadaval				N
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA Lottery	Total Funds	New FTEs
501		Scholarships		5,973,495	12,329,175		•			18,302,670			6,127,426	12,329,175		18,456,601	
		Instruction: Business and Hospitality															
		Retail, and Sports Management Academic Support	1,233,592		851,381 1,706,031				89,299	2,174,272 1,706,031	19.59 13.61	1,233,592	71.759	1,181,118 1,706,031		2,414,710 1,777,790	+
		Student Services		70,371	1,325,473					1,395,844	13.19		312,098	1,325,473		1,637,571	
516	USC - Beaufort	Scholarships		504,323	736,427					1,240,750			642,305	1,020,002		1,662,307	
526	USC - Lancaster	Scholarships		1,147,929	1,744,855					2,892,784			1,398,035			3,142,890	
		Student Services	187,829	87,214	389,580					664,623	5.11	187,829	249,037	458,803		895,669	
535 544		Scholarships Scholarships		1,203,556 1,287,724	873,392 1,377,395					2,076,948 2,665,119			1,317,876 1,395,489	873,392 1,377,395		2,191,268 2,772,884	—
		Scholarships		482,486	532,792					1,015,278			510,298	532,792		1,043,090	
		Student Services	2,068,280		6,563,966					8,632,246	43.16	2,068,280		6,563,966		8,632,246	
646	Technical & Comprehensive Education	Midlands Tech Nursing Program	613,590							613.590	8.00	613.590				613.590	
652	Technical & Comprehensive Education		1,363,233							1,363,233	15.00	1,363,233				1,363,233	
653	Technical & Comprehensive Education		901,727	120,000						1,021,727	14.00	901,727	120,000			1,021,727	
654	Technical & Comprehensive Education		279,520	120,000						279,520	4.00	279,520	120,000			279,520	
	·	Ü	•														
656	Technical & Comprehensive Education	,	552,614							552,614	0.95	552,614				552,614	
660	Technical & Comprehensive Education		270,885							270,885	4.00	270,885				270,885	
	Technical & Comprehensive Education	, ,	2,510,555	24,264	5,681,236					8,216,055	104.83	2,510,555	24,264	5,681,236		8,216,055	
869	State Library	Information Technology Services (ITS)	33,915	223,966						257,881	4.00	33,915	223,966			257,881	1
	State Library	Library Development Services (LDS	206,147	755,168						961,315	6.00	206,147	766,213			972,360	
		Continuing Education (CE Education	515,477	76,573	115,739					76,573 631,216	1.00 7.00	515 477	76,573	115,739		76,573 631,216	—
883		Exhibits	545,722		142,334					688,056	9.00	545,722		142,334		688,056	
		Facilities	2,548,444		112,882					2,661,326	9.00	2,548,444		150,583		2,699,027	
1312 1481		Operations/Maintenance BioEngineering Alliance	110,361		2,537,229					2,537,229 110,361	50.00 1.05	110,361		2,537,229		2,537,229 110,361	
1401	Clemson FSA	Technical College of the Lowcountry -	110,361							110,361	1.00	110,361				110,301	
1713	Technical & Comprehensive Education								250,000	250,000							1
		Centers of Excellence			721,101					721,101				721,101		721,101	
294		EIA-Teacher Recruitment			5,871,014					5,871,014				5,871,014		5,871,014	
		Academic Endowment Excellence Enhancemen	444,828				4,700,000			444,828 4,700,000		444,828			4,700,000	444,828 4,700,000	—
328	The Citadel	Academic Support	1,463,005		6,066,408		4,700,000			7,529,413	58.00	1,463,005		7,148,263	4,700,000	8,611,268	
352	Clemson University (E&G)	Sponsored Research		69,673,577	12,531,843					82,205,420	107.83	1,100,000	71,542,081	12,888,693		84,430,774	
		Avery Center	300,000							300,000	8.00	300,000				300,000	
406 413		Scholarship & Fellowship			20,284,124					20,284,124 1,819,521	00.00			21,540,999 1,819,521		21,540,999	
		Student Services Scholarships and Fellowships		4,675,210	1,819,521 4,582,333					9,257,543	36.00		4,830,448	1,819,521 5,210,416		1,819,521 10,040,864	—
		Student Services		16,343	1,368,816					1,385,159	49.00		16,343	1,368,816		1,385,159	
		Scholarships and Fellowships		3,031,213	811,010					3,842,223			3,031,213			3,842,223	
473		USC NanoCenter	1,000,000							1,000,000							
475	USC - Columbia	Law School Books and Publications	344,074							344,074		344,074				344,074	
	Technical & Comprehensive Education		902,981							902,981	10.00	902,981				902,981	
667	Technical & Comprehensive Education	Occupational Upgrading	3,399,361	1,208,753	9,967,251					14,575,365	97.06	3,399,361	1,208,753	9,967,251		14,575,365	<u> </u>
670	Technical & Comprehensive Education		12,225,069	4,599,926	34,877,654					51,702,649	566.11	12,225,069	4,456,530	34,877,654		51,559,253	ш.
827	Educational Television Commission	Higher & Medical Education Services Educational Television - Local	971,663		265,108			658,000		1,894,771	17.46	971,663		265,108		1,236,771	
830	Educational Television Commission	Programming Teaching American History in South	4,517,539		1,233,564			98,000		5,849,103	69.99	4,517,539		1,243,564		5,761,103	-
863	Department of Archives & History	Carolina Program		294,143						294,143			294,143			294,143	l .
868	State Library	Talking Book Services (TBS)		501,878	25,000					526,878	12.00		550,425	25,000		575,425	1
		Collection Management Services (CMS)	454,804	373,217						828,021	9.00	454,804	378,449			833,253	
		Information Services (IS)	317,964	35,418			·			353,382	9.00	317,964	35,418			353,382	·
		Contributions Center for Partnerships in Educatior	225,757 501,800					1	400,000	225,757 901.800	4.25	501,800				501,800	—
		Grice Marine Laboratory	301,000						4,000,000	4,000,000	4.25	501,000				301,000	
	University of Charlestor	Marine Genomics							603,000	603,000	3.25						
	-	Early Childhood Education & Child															i
	Francis Marion University	Development Program	585,000						F 000 000	585,000		585,000				585,000	+
		Observatory, Planetarium, Theate SC Alliance for Minority Participation	320,327						5,000,000	5,000,000 320,327		320,327				320,327	.
281		Greenville Technical College-University	907.504							907.504							
		Cnt Lowcountry Graduate Center	907,504							1,110,000		907,504				907,504	
		Access and Equity	711,613						<u> </u>	711,613		476,781				476,781	
						Į.		1		,		0,7 01			Q Evoquetivo D		

						FY 2006-0	7 Agency Fundir	ıç						FY 2007-08 Gov	vernor's Purchase Pla	r	
Activity					011 5 1	=		Capital	Supplemental			General	Federal	OH 5 1			New
Number 287	Agency Name Commission on Higher Education	Activity Name SREB Fees and Assessments	1,506,801	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Funding 269,000	1,775,801	Total FIES	Funds 1,506,801	Funds	Other Funds	EIA Lotte	ry Total Funds 1,506,801	
288	Commission on Higher Education	Gear Up	600,000	4.642.562					600,000	5,842,562		1,200,000	4.642.562			5,842,562	
200	Commission on Fligher Education	SC Manufacturing Extension	000,000	4,042,002					000,000	3,042,302		1,200,000	4,042,002			0,042,002	+
289	Commission on Higher Education	Partnerships	1,227,921						1,200,000	2,427,921		1,227,921				1,227,921	
	The Citadel	Research		111,222	351,918					463,140			117,625	513,076		630,701	
	The Citadel	Student Services			5,710,311					5,710,311	62.55			6,226,713		6,226,713	
348	Clemson University (E&G	Line Item-Municipal Services	931,747							931,747	30.00	931,747				931,747	4
349	Clemson University (E&G)	Line Item- Advanced Films and Fibers	1.000.000							1.000.000	5.00	1,000,000				1,000,000	
	University of Charlestor	Governor's Schoo	288,017							288,017	3.00	1,000,000				1,000,000	+
	University of Charlestor	Auxiliary - Health Services			952,000					952,000	7.00			969,799		969,799	3
399	Coastal Carolina University	Research		3,337,000	667,400					4,004,400	1.22		3,337,000	667,400		4,004,400	
	Francis Marion University	Research		129,701	225,560					355,261			129,701	225,560		355,261	
454	South Carolina State University	School of Business Accreditation			505,081				89,365	594,446				505,081		505,081	
455	South Carolina State University	Transportation			957,081				748,365	1,705,446		748,365		957,081		1,705,446	
456 567	South Carolina State University Winthrop University	Felton Laboratory Student Direct Lending Program		21,000,000	904,000					904,000 21,000,000			21,000,000	904,000		904,000	
588	Medical University of South Carolina	Public Service - Diabetes Cente	289,088	21,000,000						289,088		289,088	21,000,000			289,088	
	modical criticiony of count caronix	T dans corvice Biabotoc corne	200,000							200,000		200,000				200,000	+
644	Technical & Comprehensive Education	F. E. Dubose Career Center			1,765,146					1,765,146				1,765,146		1,765,146	j
645	Technical & Comprehensive Education	Missing and Exploited Children	94,050							94,050	1.00	94,050				94,050	j
649	Technical & Comprehensive Education	Trident Technical College Culinary Arts	775,000							775,000							
651	Technical & Comprehensive Education	Human Resource Services (HRS)	430,309							430,309	7.00	430,309				430,309	•
655	Technical & Comprehensive Education	Data Processing Support	2,095,086							2,095,086	20.00	2,095,086				2,095,086	3
659	Technical & Comprehensive Education		127,610							127,610	3.00	127,610				127,610)
668	Technical & Comprehensive Education	Community Service Programs	721,934	455,427	3,115,176					4,292,537	25.85	721,934	455,427	3,115,176		4,292,537	,
735	State Department of Education	Arts Scholarship - Archibald Rutledge Scholarship	15,963		-, -, -					15,963		15,963		-, -, -		15,963	
	State Department of Education	Centers Of Excellence	13,903			721,101				721,101		15,505			721,101	721,101	
	Department of Archives & History	Archival Services	825,174	84,567	39,365	721,101				949,106	17.00	825,174	51,006	39,365	721,101	915,545	
	Department of Archives & History	Records Management Services	731,987	48,000	9,000					788,987	18.00	731,987	8,000			748,987	
		_															
859	Department of Archives & History	Micrographics and Photocopy Services	309,957		252,217					562,174	7.00	309,957		252,217		562,174	
	Department of Archives & History	State Historic Preservation Program	232,381	392,896	599,910					1,225,187	15.00	267,381	394,441	599,910		1,261,732	
	Department of Archives & History Department of Archives & History	State Historical Marker Program Publication Program	41,200		47,300 3,000					47,300 44,200	1.00	41.200		47,300 3,000		47,300 44,200	
1546	Commission on Higher Education	Think Tec/Fasti	250,000		3,000					250,000	1.00	250,000		3,000		250,000	
	University of Charlestor	Low Country Graduate Cente									6.34						+
1692	Clemson University (E&G)	Call Me Mister							1,300,000	1,300,000							
1697	University of Charlestor	Real Estate							612,764	612,764	4.25						
		Program for Women & Minorities in															_
	Francis Marion University	Science & Mathematics Research	100,000	15,515	24,462					100,000 39,977		100,000	15,439	24,462		100,000 39,901	
1705	USC - Sumter	Research		15,515	24,462					39,977			15,439	24,462		39,901	+
1710	Technical & Comprehensive Education	Florence-Darlington - SIMT	1,500,000							1,500,000		1,500,000				1,500,000)
	State Library	DISCUS - Content Enhancement	1,000,000						250,000	250,000		.,,				1,000,000	
1726	State Library	Bill & Melinda Gates Foundation Grants			100,000					100,000				100,000		100,000	J
1707	State Library	Pass Through: 73.14- Individual County Libraries							200,000	200.000							
1727	State Library	Fund for the Improvement of							200,000	200,000							+
300	Commission on Higher Education	Postsecondary Education		69,444						69,444	0.19		69,444			69,444	4
	3	Experimental Program to Stimulate		,						22,			,				
	Commission on Higher Education	Cooperative Research	300,000							300,000		300,000				300,000	
	The Citadel	ROTC Departments	70,166		66,135				824	137,125	3.00	70,166		77,413		147,579	
336 339	The Citadel The Citadel	Barracks Faculty/Staff Quarters			5,481,160 600,702			1		5,481,160 600,702	3.00			5,790,344 637,357		5,790,344 637,357	
	The Citadel	Infirmary			1.066.461			+		1.066.461	10.27			1.130.237		1.130,237	
	The Citadel	Laundry/Dry Cleaning			1,081,764					1,081,764	24.75			1,151,129		1,151,129	
345	The Citadel	Coeducation Initiative	1,110,000		,,					1,110,000	15.81	1,043,731		75,185		1,118,916	
350	Clemson University (E&G)	Line Item-Wireless Communication	1,000,000							1,000,000	5.00						
360	Clemson University (E&G	Auxiliary - Food Services			12,255,696	-	-			12,255,696	1.00			12,761,612		12,761,612	
	University of Charlestor	Auxiliary - Residence Halls			11,223,740					11,223,740	46.00			13,382,902		13,382,902	
385 443	University of Charlestor South Carolina State University	Auxiliary - Food Service Housing			6,194,422 8,584,129					6,194,422 8,584,129	40.00			6,937,753 8,584,129		6,937,753 8,584,129	
	South Carolina State University South Carolina State University	Research/Grants		30,230,781	0,384,129			+		30,230,781	75.00		30,230,781	0,084,129		30,230,781	
	South Carolina State University	Residential Life		50,250,761	+					30,230,701	7 3.00		30,200,701			50,250,761	+
	South Carolina State University	Access and Equity			123,000					123,000				123,000		123,000	į
472	USC - Columbia	African American Professors Program	178,805	100.533	005.5					178,805	0.45	178,805	70.0	005.5:-		178,805	
	USC - Aiken USC - Beaufort	Research Public Service		128,825 140,741	365,216 324,540					494,041 465,281	0.19 2.18		72,370 1,905	365,216 324,540		437,586 326,445	
E10																	

						FY 2006-0	7 Agency Fundin	<u>C</u>						FY 2007-08 Gov	ernor's Puro	chase Plan		
Activity								Capital	Supplemental			General	Federal					New
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund		Total Funds	Total FTEs	Funds	Funds	Other Funds	EIA	Lottery	Total Funds	
		Center for Education, Recruitment,																
568	Winthrop University	Retention and Advancement (CERRA); Teaching Fellows Program		62,100	5,750,000					5,812,100	2.00		62.100	5,750,000			5,812,100	
	Medical University of South Carolina	Public Service	5,290,803	9,600,000	18,934,694					33,825,497		5,290,803	9,600,000				33,825,497	
				.,,	.,,								.,,	.,,				
658	Technical & Comprehensive Education		440,800							440,800	7.00	440,800					440,800	
866	Department of Archives & History	Hunley Project			480,492					480,492				480,492			480,492	
875	Ct-t- Lib	Dane Theorete Aid to County Liberties	8,189,638							8,189,638		8,189,638					8,189,638	
	State Library Arts Commission	Pass Through: Aid to County Libraries Arts Education	8,189,638 751,224	230.035	144.015				183.971	1,309,245	6.86	8,189,638 751,224	188.453	144.015			8,189,638 1.083.692	
	Arts Commission	Community Arts Development	1,681,640	822,479	335,176			821,364	779,665	4,440,324		1,429,394	654,542	269,463			2,353,399	
011	7 II to Commission	Community rate Bevelopmen	1,001,010	OLL, 170	000,170			021,001	770,000	1,110,021	10.11	1, 120,001	00 1,0 12	200,100			2,000,000	
1313	Patriots Point Development Authority	Retail Operations			1,423,764					1,423,764	5.00			1,423,764			1,423,764	
1316	Patriots Point Development Authority	Visitor Services	400.004	0.000.000	926,093					926,093	9.00	100.001	0.000.000	926,093			926,093	
	Clemson University (E&G)	COMSET	106,021	2,800,000	900,000				150,000	3,806,021	12.00	106,021	2,800,000				2,906,021	↓
	University of Charlestor University of Charlestor	Office of Tourism Analysis Economic Partnership	591,550						150,000	150,000 591,550	4.00 3.00	591,550					591,550	+
1331	University of Chaneston	LCOTOTTIC F ATTIETSTIP	391,330							391,330	3.00	391,330					391,330	+
1553	Francis Marion University	Small and Minority Business Assistance	500,000							500,000	2.90	500,000					500,000	1
	·	,																
1573	Technical & Comprehensive Education		1,500,000		250,000					1,750,000	5.00	1,500,000		250,000			1,750,000	
	State Department of Education	Robert C. Byrd Scholarship		547,187						547,187		15	547,187				547,187	
1580	Department of Archives & History	Pass Through	150,000					1		150,000		150,000					150,000	₩
1581	State Library	Pass Through: 73.14 - Individual County Libraries	1						250,000	250,000								1
	University of Charlestor	MRR Parity							524,238	524,238								
1706		TillIman Hall Repail							6,700,000	6,700,000								
									-,,	-,,								
1709	Technical & Comprehensive Education	Williamsburg - Repair/Renovation							300,000	300,000								
1711	Technical & Comprehensive Education	Horry-Georgetown Instructional Facility			1,000,000					1,000,000								↓
1721	State Library	Pass Through: 73.14- Individual County Libraries							250,000	250,000								
1/21	State Library	Pass Through: 73.14- Individual County							250,000	250,000								
1722	State Library	Libraries							250,000	250,000								
	J	Pass Through: 73.17- Individual County																†
1723	State Library	Libraries			1,000,000					1,000,000								
		Pass Through: Public Library																
1724	State Library	Construction Grants							100,000	100,000								
	Commission on Higher Education	Youth Leadership Conference Cutting Edge	50,000 150,232							50,000 150,232	2.00	150,232					150,232	₩
295	Commission on Higher Education Commission on Higher Education	Professor of the Year	14,850							14,850	2.00	150,232					150,232	₩
299	Commission on Higher Education	Higher Education Awareness	407,469							407,469	1.00	407,469					407,469	-
	The Citadel	Public Service	,	230,400	2,160,408					2,390,808	1.81	,	233,736	2,246,871			2,480,607	
342	The Citadel	Print Shop			331,652					331,652	12.00			354,500			354,500	
343	The Citadel	Tailor Shop			1,303,793					1,303,793	9.00			1,386,801			1,386,801	
344	The Citadel	Telephone			20,867					20,867	1.00			22,182			22,182	
	Clemson University (E&G) Clemson University (E&G)	Auxiliary - Student Housing		10.454.404	22,627,438 5,457,881					22,627,438	126.00		10,512,819	23,561,502 5,759,331			23,561,502 16,272,150	
374	University of Charlestor	Public Service Public Service	72,922	506,118	360,146					15,912,285 939,186	102.18 5.00		506,118	422,878			928,996	
400	Coastal Carolina University	Public Service	12,322	3.338.000	1,001,400					4.339.400	5.39		3,338,000	1,001,400			4.339.400	
	Coastal Carolina University	Residence Halls		2,222,300	2,169,889					2,169,889			2,222,200	3,283,899			3,283,899	
408	Coastal Carolina University	Food Serve / Vending			52,077					52,077				64,595			64,595	
411	Francis Marion University	Public Service		118,380	375,934		-			494,314			118,380	375,934			494,314	\perp
418	Francia Marian Hairit-	Auvilian Enterprises Dining Com	Ì		400 450					100 450	4.00			132,158			400.450	1
	Francis Marion University Francis Marion University	Auxiliary Enterprises - Dining Services Auxiliary Enterprises - Housing			132,158 435,785			+		132,158 435,785	4.00 1.00			132,158 435,929			132,158 435,929	
420	Francis Marion University	Omega Project	56,147		400,700					56,147	1.00			400,828			400,828	+
	Lander University	Public Service	33,.47	11,805	22,492					34,297	1.00		11,805	22,492			34,297	-
	Lander University	Food Services			919,068					919,068				919,068			919,068	
441	Lander University	Residence Halls		15,906	1,398,899	-				1,414,805	1.00		15,906	1,398,899			1,414,805	
442	South Carolina State University	Food Services			6,566,160					6,566,160			`	6,566,160			6,566,160	
	USC - Columbia	Auxiliary: Housing			22,304,282			1		22,304,282	87.76			22,304,282			22,304,282	
	USC - Columbia USC - Aiken	Auxiliary: Student Health Service: Auxiliary: Housing			6,377,948 1.628,235			+		6,377,948 1,628,235				6,377,948 1.628,235			6,377,948 1.628,235	
	USC - Alken	Auxiliary: Housing Auxiliary: Housing	1		974,698			+		974,698	2.83			974,698			974,698	
000	pouno				5,550					0. 1,000	2.50			0,000			0,550	\vdash
545	USC - Sumter	Auxiliary: Bookstore and Food Service	Ì		533,024					533,024	2.12			533,024			533,024	
569	Winthrop University	Auxiliary Services- Housing			6,200,000					6,200,000	50.11			6,200,000			6,200,000	
570	Winthrop University	Auxiliary Services- Health Cente			1,150,000					1,150,000	12.00			1,150,000			1,150,000	
571	Winthrop University	Auxiliary Services- Cafeteria			3,300,000			1		3,300,000				3,300,000			3,300,000	₩
639	Technical & Comprehensive Education	Auxiliary Enterprises - Food Services	45,120	49,017	1,120,077					1,214,214	6.33	45,120	49,017	1,120,077			1,214,214	
000		reaming Emerphases - 1 000 dervices	45,120	45,017	1,120,011					1,414,414	0.00	75,120	+5,017	1,120,017			1,214,214	+
641	Technical & Comprehensive Education	Auxiliary Enterprises -Residence Halls	Ì		546,664					546,664	1.00			546,664			546,664	1
	·																	
		0 " "		1	145,526			1		145.526	0.00			145.526		1	145,526	1
1315	Patriots Point Development Authority Commission on Higher Educatior	Collections			65,000					65,000	2.00			65,000			65,000	

						FY 2006-0	7 Agency Funding	c						FY 2007-08 Gov	ernor's Purch	nase Plan		
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lotterv	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lotterv	Total Funds	New FTEs
1699		Construction - Center for the Performing							7,000,000	7,000,000			7					
		Coastal Discovery Museum							400,000	400,000								
		Myrtle Beach Children's Museum							750,000	750,000								
		Cadet Store			4,450,869					4,450,869	6.00			4,716,494			4,716,494	
338	The Citadel	Dining Hal			5,138,379					5,138,379				5,441,481			5,441,481	
347 361		Auxiliary - Other			22,849,151 816,454					22,849,151 816,454	189.34 0.63			23,792,366 850,157			23,792,366 850,157	
		Auxiliary - Bookstores Auxiliary - Other Rentals			74,754					74,754	0.63			74,754			74,754	
		Public Service	160,778		74,704					160,778	3.33	160.778		14,104			160,778	
459	USC - Columbia	Public Service	643,075	23,127,532	19,351,746					43,122,353	201.14	643,075	23,127,532	20,536,536			44,307,143	
489	USC - Aiken	Auxiliary: Other			115,339					115,339		·		120,877			120,877	
		Research		46,914	263,274					310,188	1.15		105,239	263,274			368,513	
		Research											8,746				8,746	
		Research		17,443	24,096					41,539			62,245	24,096			86,341	
		Research Public Service		444,274 289,517	835,050 3,341,778					1,279,324 3,631,295	6.00		456,564 345,481	835,050 3,341,778			1,291,614 3,687,259	
301		Drummond Center Erskine College		209,517	3,341,770					3,031,293	6.00		343,461	3,341,770			3,007,239	
1676		Program Support							700,000	700,000								
		Weldon Auditorium							500,000	500,000								
1729	State Museum	Cherokee County Museum							450,000	450,000								
		Chapman Cultural Cente							500,000	500,000								
1731		Mauldin Cultural Cente							100,000	100,000								
1732 1733		Cayce Museum York County Museum							50,000 450,000	50,000 450,000								
			25,000						450,000									
1736	State Museum	SC Hall of Fame	∠5,000					1		25,000								
1737	State Museum	African-American Museum in Charlestor							500,000	500,000								
		Greer Museum							100,000	100,000								
298	Commission on Higher Education	State Approving Section	84,208	321,095	143,545				,	548,848	10.11	84,208	321,095	143,545			548,848	
388		Auxiliary - Vendinç			70,000					70,000		·		70,000			70,000	
389		Auxiliary - Bookstore			400,000					400,000				400,000			400,000	
		Auxiliary - Parkinç			1,630,932					1,630,932	8.70			1,630,932			1,630,932	
392 419		Book Store Auxiliary Enterprises - Bookstore			8,680 65,305					8,680 65,305				8,680 65,305			8,680	
419		Book Store		2,330	1,048,868					1,051,198	5.00		2,330	1,048,868			65,305 1,051,198	
		Bookstore		2,330	2,576,981					2,576,981	14.00		2,330	2,576,981			2,576,981	
		Auxiliary: Bookstore			744,218					744,218	1.29			744,218			744,218	
		Auxiliary: Other			7,818,616					7,818,616	18.87			7,818,616			7,818,616	
487	USC - Aiken	Auxiliary: Bookstore			1,220,672					1,220,672	4.00			1,220,672			1,220,672	
491	USC - Aiken	Public Service		472,359	1,997,845					2,470,204	15.47		515,828	1,997,845			2,513,673	
	USC - Upstate	Research		248,896	483,212					732,108	0.16			483,212			483,212	
497 507		Public Service		1,493,374	2,899,267 2,490,896					4,392,641	18.46		411,495	1,405,893			1,817,388	
		Auxiliary: Bookstore Auxiliary: Other			194,940					2,490,896 194,940	7.24 0.57			2,484,572 194,940			2,484,572 194,940	
		Auxiliary: Bookstore			775,469					775,469	3.44			785,045			785,045	
		Public Service		113,376	1,212,484					1,325,860	9.92			2,239,024			2,239,024	
		Auxiliary: Bookstore		,	1,212,101						1.34			_,,			_,,	
531	USC - Salkehatchie	Public Service		313,971	250,192					564,163	5.23			65,093			65,093	
		Auxiliary: Bookstore			249,234					249,234	0.13			293,035			293,035	
		Leadership Center	100,460							100,460								
	USC - Sumter	Public Service		139,633	153,530					293,163				738,335			738,335	
548 553		Public Service Auxiliary: Bookstore		134,463	138,881 117,147					273,344 117,147	0.73			138,881 119,216			138,881 119,216	
555		Auxiliary: Bookstore Auxiliary Services- Bookstore and			117,147					117,147	0.73			119,210			119,216	
572		Vending			600,000					600,000				600,000			600,000	
593		Auxiliary (Parking)			5,290,185					5,290,185	31.65			6,019,763			6,019,763	
640	Technical & Comprehensive Education		149,063	18,880	28,423,266					28,591,209	59.05	149,063	18,880	28,423,266			28,591,209	
642	Technical & Comprehensive Education		.,,	.,	22,649					22,649				22,649			22,649	
1314	Patriots Point Development Authority				1,081,639					1,081,639	6.00			1,081,639			1,081,639	
	State Museum	Greenville Children's Museum			1,001,039				700,000	700.000	0.00			1,001,039			1,001,039	
		Spartanburg Memorial Auditorium						1	500,000	500,000								
		Gift Shop Enterprises			2,507,422				222,230	2,507,422	12.00			2,668,013			2,668,013	
335		Director of Auxiliary Activity			36,170					36,170	2.00			38,142			38,142	
359		Auxiliary - Intercollegiate Athletic			42,172,245					42,172,245	133.08			43,913,120			43,913,120	
391		Auxiliary - Athletics			7,454,152					7,454,152	33.23			8,431,779			8,431,779	
414		Athletics			1,462,391			1		1,462,391	18.33			1,462,391			1,462,391	
333 403		Athletics Athletics			5,803,908 7,655,369			1		5,803,908 7,655,369	43.00 79.43			6,130,186 7,655,369			6,130,186 7,655,369	
435		Atnietics Intercollegiate Athletics			1,079,227			1		1,079,227	15.75			1,079,227			1,079,227	
477	USC - Columbia	Auxiliary: Athletics			42,853,786					42,853,786	197.53			42,853,786			42,853,786	
313	Commission on Higher Education	Teacher Scholarship Grants			,500,700					,_555,, 56	.07.00			,500,700			,500,700	
		Sales & Services of Education																
643	Technical & Comprehensive Education																	
1568	Technical & Comprehensive Education	Piedmont Nursing Program																

Part							FY 2006-07	Agency Funding							FY 2007-08 Gov	ernor's Purch	hase Plan		
Second Control Control	Activity							<u> </u>		Supplemental			General	Federal					New
March Control Contro		Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery		Funding	Total Funds	Total FTEs			Other Funds	EIA	Lottery	Total Funds	
March Control Contro	1574	Technical & Comprehensive Education	Horry-Georgetown Nursing Program																
March Advantage March Agency and Frame Publish (1977) March Agency and Ag			Instruction - Coll. Of Nursing - FML																
156 Proceedings 156 15	007	Tankaisal 9 Carranthanina Education																	
Company Comp		Francis Marion University	College of Nursing Building																
December Company Control Control Contr	1555	Francis Marion University																	
1966 MacCall Workshop & Section 1967 1																			
Second Companies Estates Companies C																			
1972 Total Scangestown Except Configuration (Section 1997) Total Scangestown February Configuration (Section 1997) Total Sca	1004	ividual driversity of douth daroling	Officiation Lab College of Natisting																
1972 National A Computational Exposition (Article States) 1972 National A Computational Exposition (Article States) 1972 National Activities (Ed.) 1972 19	1569	Technical & Comprehensive Education	York Infrastructure Project																
107 Terror of Compositions Entancial Company 1	1570	Technical & Comprehensive Education																	
Common University (E.S.) Common Services C	1571	Technical & Comprehensive Education																	
Common University (E.S.) Common Services C	1572	Technical & Comprehensive Education	Orangeburg Construction																
Section Sect		-	1% Reduction to Encourage										(891 615)					(801 615)	
- Model Ubserly disorder Control - Model Ubserly disorder Control		Olembur University (E&U)		 					 				(001,010)					(001,015)	
		USC - Columbia	Collaboration										(1,529,071)					(1,529,071)	
277 Commission in Player Education 2,177.075 2,945.007 2,000.705 2		Madical Hairrania of Court C. "]		-		-	1				(004.405)					(004 405)	
13 Paper Escared Tutors Cape Annual Paper 14,000 15,00 17,07 20 17,07 20 18,000 15,00 18,000 1	279	Commission on Higher Education		2,117.075		247.557			 		2.364.632	25.70	(821,405)		247.557				1.00
Section Control Cont						, , ,									,				1.00
1				140,000	15,000	7,737,390					7,892,390	92.81	140,000	15,207	8,320,658			8,475,865	
Section Control University Section Contro		Clemson University (E&G)	Institutional Suppor	3 406 639		10 400 027					12 906 665	175.20	2 406 629		11 222 222			14 729 960	
Accordance University Accordance for Management Production for Man				3,400,020									3,400,020						
402 Goald Contrine University Security Preserved		,	Savings from Implementing																
15 Trace Marter University Service 15,400 15,40	404	Constal Carolina University											(67.241)					(67.241)	
Source March University						3.548.070					3.548.070	63.75	(67,241)		3.548.070				
March Edwards Machine Defended			Savings from Implementing			-,,-									.,,.			-77	
And Control State University Sample from Experiment (No. 1997) April 2,468,387 1,5474 2,468,913 2,468,387 1,5474 2,468,913 1,5474 2,468,913 1,5474 2,468,913 1,5474 2,468,913 1,5474 2,468,913 1,5474 2,468,913 1,5474 2,468,913 1,5474 2,468,913 1,5474 1,548,066 1,5474 1,548,066 1,5474 1,548,066 1,548,06													(440.00=)					(440.007)	
Service from Implementing					15 474	2 468 913					2 484 387	43 33	(118,087)	15 474	2 468 913				
Age Age	400	Editaci Oniversity			10,474	2,400,313					2,404,007	40.00		10,474	2,400,310			2,404,007	
South Carolina State University South South Carolina State																			
South Carefron State University Sout		South Carolina State University		3 030 137		2 408 928					5 439 065	60.00	(158,795)		2 408 928				
Administration Standards for Non- Inactificate Discovering Institutional Support 1,240,750 23,384 2,2775,364 2,2	432	South Carolina State Oniversity		3,030,137		2,400,920					3,439,003	00.00	3,030,137		2,400,920			3,439,003	
185	452	South Carolina State University	Administration Standards for Non-										(278.942)					(278.942)	
1.05		USC - Columbia	Institutional Suppor	6,703,630		28,357,430					35,061,060	561.27			37,050,826			43,754,456	
195																			
USC - Lancaster Institutional Suppor 324,364 760,430 1,084,794 5.53 324,364 760,430 1,084,794 5.53 USC - Suther Institutional Suppor 295,558 452,143 747,701 5.61 295,558 442,143 747,701 5.61 295,558 5.61 295,358 5.61			Institutional Suppor							232,000									
USC - Salkohatchite Institutional Support 295,558 452,143 747,7701 5.61 295,558 452,143 747,7701 546 USC - Summer Institutional Support 569,765 933,306 931,603,40 1.47 659,765 786,544 1.456,309 1.466,309 1.447 1.656,340 1.47 1.656,				324,364									324,364						
USC - Union			Institutional Suppor																
										51,269									
Medical University of South Carolin Administration 30,359,501 900,000 96,604,171 129,863,672																			
Saving sfrom implementing Administration Standards for Non- George					900,000					2,545,904				900,000					
Saving sfrom implementing Administration Standards for Non- George	672	Tochnical & Comprehensive Education	Institutional Support	14 467 467	1 604 050	57 792 606					72 045 222	771 40	14 467 467	1 702 702	57 792 606			72 052 966	
Administration Standards for Non- Reformation Accommendation Processing Form Reformation Accommendation Processing Form Reformation Accommendation Processing Form Reformation Accommendation Processing Form Reformation Reformation Reformation Reformation Processing Form Reformation	0/2	recrimical & Comprehensive Education		14,407,407	1,094,009	31,183,096			 		13,845,222	771.40	14,407,407	1,702,703	37,783,096			13,853,666	
Department of Archives & History			Administration Standards for Non-																
Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administration Administration Consolidation of Cultural Agencies Administration Consolidation of Cultural Agencies Administration Consolidation of Cultural Agencies Administration Administration Consolidation of Cultural Agencies Administration Consolidation of Cultural Agencies Administration Consolidation of Cultural Agencies Administration Consolidation of Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administration Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies Administrative Saving				1 570 540		206 205				ee 000	1 022 027	11.00			206 205				
Be5 Department of Archives & History Consolidation of Cultural Agencies State Library Administration 1,427,179 90,708 5,000 1,522,887 7,00 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 7,00 1,427,179 90,708 5,000 1,522,887 1	000	Department of Archives & History		1,572,542		∠90,385			 	00,000	1,933,927	11.00	1,572,542		290,385			1,008,927	
Second State Library Administrative Savings from Consolidation of Cultural Agencies Administrative Savings from Consolidation of Cultural Agencies	000		Consolidation of Cultural Agencies																
Section Sect	867	State Library		1,427,179	90,708	5,000					1,522,887	7.00	1,427,179	90,708	5,000			1,522,887	
Administration Administration 735,761 178 173,844 173,844	867	State Library											(85.230)					(85.230)	
Ats Commission Consolidation of Cultural Agencies	880		Administration	735,761							735,761	11.12	735,761	178					
State Museum	000	Arta Commission							1				(470.004)					(470.00.1)	
Administrative Savings from Consolidation of Cultural Agencies State Museum Consolidation of Cultural Agencies				551.186		69.287			 		620.473	6.00			69.287				
1317 Patriots Point Development Authority Administration 1,038,049 1			Administrative Savings from	551,150		55,257					2_0, 0	0.00			30,201				-
317 Higher Education Tuition Grant: South Carolina Student Legislature 17,780 17,780 10,274 1													(76,634)						
290 Commission on Higher Educatior Arts Program 10,274 10,274 National Foundation of Teaching 1547 Commission on Higher Education Entrepreneurship (NFTE) 250,000 250,000 282 Commission on Higher Educatior Greenville Higher Ed Cente 180,287 878 Arts Commission Artist Developmen 172,804 24,744 12,822 210,370 2.47				47.555		1,038,049						8.00			1,038,049			1,038,049	
National Foundation of Teaching Stational Foundation of Teaching Stational Foundation of Teaching Stational Foundation Stationa																			
282 Commission on Higher Educatior Greenville Higher Ed Cente 180,287 878 Arts Commission Artist Developmen 172,804 24,744 12,822 210,370 2.47		-	National Foundation of Teaching	10,274							10,214								
878 Arts Commission Artist Developmen 172,804 24,744 12,822 210,370 2.47																			
					24 744	12 822						2.47							
	010		zorotopinom	172,004	24,144	12,022					210,370	2.4/		177	V 9007 0	Q Eve	utivo D.	ıdast	

						FY 2006-0	7 Agency Funding							FY 2007-08 Gov	vernor's Purc	hase Plar		
Activity									Supplemental			General	Federal					New
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Funding	Total Funds	Total FTEs	Funds	Funds	Other Funds	EIA	Lottery	Total Funds	FTEs
518	USC - Beaufort	Penn Center - LINE ITEM	180,240							180,240	2.00							
862	Department of Archives & History	National History Day Program	57,400		1,000					58,400	1.00							
		TOTAL	796,901,187	570,725,629	2,033,892,613	14,998,804	227,800,000	8,774,364	61,823,619	3,714,916,216	21,698.03	785,856,934	566,590,276	2,178,703,638	14,998,804	222,040,219	3,768,189,871	101.00

Number Agency Name						FY 2006	-07 Agency Fun	dina				FY 2007	-08 Governor's P	urchase Plan		
Secure Princip																
No. Sept February Company																New
1,500, 20 of 1 issent 8 issence Section 2 1,500, 200 1,5				General Funds	Federal Funds	Other Funds	Reserve Fund	Funding	Total Funds	Total FTEs		Federal Funds	Other Funds	Fund		FTEs
Proceed Proc																
PROP Deed of Health & Environment Control Shipping Information	NEW	Dept of Health & Human Services									1,500,000	3,427,727			4,927,727	-
Total Department of Scale Annexadors Child Segretary Entertaints Child Segretary Child Segre											070.045				070 045	
Design of Health & Human Services Hospital Reviews (1997) Hospit				E 222 467	24 002 000	12 201 015	16 500 000		67 000 250	220.01		24 022 067	11 E01 ECO	16 000 000		3.25
Deg of Health S. Harman Sociology Microscot S. Harman Sociology Deg of Health S. Harman Sociolog							16,500,000			329.91				16,000,000		
Dept of Helmin & Farman Grosses Spin Clayer To Farman Gros	301	Dept of Fleatiff & Flurian Services		102,332,333	473,212,302	31,031,020			033,230,721		190,992,000	314,133,230	33,131,270		744,233,033	
Section Dept of Helmit & Primers Reviews 196, 400 EAC 227 (20100) 3,000 (2010) 100 (Dent of Health & Human Services									(107 270 000)		107 270 000			ı l
200 Digit of Health & Human Services Microsoft Services Microsof				106.140.642	257.601.603	5.120.380		3.000.000	371.862.625			248.958.846			360.292.601	$\overline{}$
Part Dept of Health & Harman Sources Community Long Trans Case 20,000,000 70,000,000								2,000,000								
Dec. of High & Environment Cornel Interpolated Livery 1 From Health Program Program Fire Services Program Services Prog	911		Community Long Term Care			1,848,769				151.00						
Base Deep of Health & Human Services Care General Services CAREADON 311,115,054 48,000,400 50,000	1105	Department of Social Services	Food Stamp Program	10,212,843	600,168,106	10,639,334			621,020,283	924.42	11,077,123	673,349,621	9,610,674		694,037,418	
Base Deep of Health & Human Services Care General Services CAREADON 311,115,054 48,000,400 50,000																
Digit of Health & Human Services Phermanestical Services More from the Services More from the Services More from the Services More from the Services More from the Services More from the Services More from the Services More from the Services Services More from the Services Services More from the Services Services More from the Services Services More from the Services Services More from the Services Services Services More from the Services Service	00.	Dept of Health & Environmental Control								387.51						
Part Part																
Degr of Health & Human Sevices	905	Dept of Health & Human Services		50,832,030	313,716,254	88,480,214			453,028,498		50,832,030	308,999,306	90,122,214		449,953,550	
Decid of Feeding & Feeding Conference 12,000,000 12																ı l
Design of Health & Human Services 1,746,005 1,74																ı l
943 Digit of Health & Human Services 1746,075 174,085 173,087 172,085 173,087 177,086 173,087 177,086 173,087 177,086 173,087 174,086 17		D . (II W 0II 0 .									(0.000.000)				(0.000.000)	ı l
915 Opt of Health & Human Services PSPST Screening 5,278,053 12,18,335 188,131 17,786,001 5,278,053 12,486,330 2,088 17,778,611 17,786,611 17,786,611 17,786,611 17,786,611 17,786,611 17,786,611 17,786,611 18,444,485 22,413,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444 18,562 18,544,444,444 18,544,444 18,544,444 18,544,444 18,544,444 18,544,444 18,544,444 18,544,444 18,544,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444 18,444,444				0.740.075	0.740.505	400.007			40 000 507			44 444 004	7 000			
Perf Perf Health & Human Services Modifical Professional Svex. 4,86,833 22,088,296 337,773 31,861,031 9,945,885 22,413,469 31,882,305																\vdash
990 Dept of Health & Human Services Pajment Service Pajmen													2,868			
998 Dept of Health & Human Services Paineton Senior Care 12,645,696 12,656,601 12,656,203 13,741,989 8,944,214 12,686,203 19,747 19,77																
Section Control Cont						79,444										
988 Obgot of Health & Environmental Control Immunization Program 4,128,561 2,817,942 377,778 2,357,300 9,815,774 66,111 5,128,561 2,922,980 300,034 5,122,154 8,100 1,000	333	Dept of Fleatiff & Flurial Services		2,741,303	0,103,404				0,300,400		3,741,303	0,344,214			12,000,203	
Total Department of Mortal Health Engalement Psych for Children \$3,386,238 139,388 139,388 139,388 148,038 159,048 159	968	Dept of Health & Environmental Control		4 128 561	2 817 842	377 781		2 357 390	9 681 574	66 11	5 128 561	2 692 989	360 634		8 182 184	8.00
1086 Department of Social Services Adoptions 3.378,630 4,586,047 7,715,350 15,062,027 134.81 3,381,824 3,380,845 1,732,548 14,945,236 1100 Department of Social Services 6,048,000 24,128,849 14,916,230 14								2,007,000								0.00
100 Department of Social Services Foster Care Services Child Care A46,2363 77,277,877 A45,236,237 A45,900,834 A51,340 A81,4566 721,471 A71,737 72,548,646 A81,35,562 80,700,934 A81,340 A81,4566 A81,4566 A81,4566 A81,3456 A81,4566 A8																
1104 Department of Social Services Child Care																
1027 Dept of Insalities and Special Newtonian Retardation Community Training 36,744,255 217,937 103,214,822 1,966,000 142,145,022 35,00 36,712,255 217,937 133,414,555 172,340,656 822,047,655 822,047			Child Care			4,951,340				73.14						
Mental Retardation - Community Training Mental Retardation - Community Training 36,744,283 217,937 103,214,822 1,968,000 142,145,022 35,00 38,712,283 217,937 133,410,458 172,340,658 892 Dept of Health & Human Services Coordinated Care 47,969,145 128,847,863 9,116,655 185,935,703 147,869,145 161,783,651 208,775,769 209,702,766 209,																
1027 Dept of Disabilities and Special Needs Homes 9,6744,263 217,937 103,214,822 1,988,000 12,145,022 35,000 38,712,283 217,937 133,414,658 172,346,858 172,346,858 19,000 16,000	1104	Department of Social Services		18,661,722	76,475,962	8,142,973			103,280,657	594.19	21,297,099	87,630,322	2,783,141		111,710,562	42.00
Beg																1
990 Dept of Health & Human Services Nursing Facility Services 19,877,019 327,440,431 5,566,573 472,886,023 147,877,019 325,040,809 3,774,249 476,692,077 476,692,077 9,709,000 18,100,381 22,274,0431 5,566,573 42,274,084 60,995,401 18,100,381 22,374,0431 42,281,041 42,285,164 22,349 60,043,246 291 Dept of Health & Human Services Lab and X-Ray Services 12,550,381 22,270,0077 4,706 42,255,164 42,275,164 18,100,381 22,700,077 4,706 42,255,164 42,285,16								1,968,000		35.00			133,410,458			
91 Dept of Health & Human Services 18,100,581 42,247,989 646,831 60,995,401 18,100,581 42,818,816 23,849 60,945,246 921 Dept of Health & Human Services Medicare Premium Payments 44,826,963 102,697,722 12,449,667 159,974,352 49,826,963 109,050,902 46,267,766 42,255,164 925 Dept of Health & Human Services Medicare Premium Payments 44,826,963 102,697,722 12,449,667 159,974,352 49,826,963 109,050,902 46,267,766 42,255,164 926 Dept of Health & Human Services Dispropriorinate Share 21,292,776 472,277,766 42,245,967 472,776 472,277,766 42,245,967 927 Dept of Health & Human Services Medicare Eligibility 10,733,671 25,995,685 10,749,649 47,479,005 493,00 11,233,671 26,496,887 25,997,849 46,624,805 939 Department of Mental Health Cries Stabilization 11,372,277 776,044 751,901 617,339 20,277,531 271,10 11,985,866 47,872,171 11,985,866 47,872,171 11,982,866 47,872,171 11,982,866 47,872,171 11,982,866 47,872,171 11,982,866 47,872,171 47,872,872,872,172,172 47,872,872,172,172 47,872,872,172,172 47,872,872,172,172 47,872,872,172,172 47,872,872,172,172 47,872,872,172,172 47,872,872,172,172 47,872,872,172,172 47,872,872,172,172 47,872,172,172,172 47,872,172,172,172,172 47,872,172,172,172,172 47,872,172,172,172,172,172 47,872,172,172,172,172,172,172,172,172,172,1																
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Page Dept of Health & Human Services Medicare Premium Payments 44,826,983 102,697,725 12,449,667 159,974,352 49,826,983 109,605,902 4,626,786 164,059,661 164,05																
937 Dept of Health & Human Services Disproportionate Share 21,292,776 472,217,564 188,786,386 682,296,726 21,292,776 642,064,867 259,783,11 923,037,474 942 Dept of Health & Human Services Medicald Eligibility 10,733,671 25,958,855 10,746,649 47,749,005 493,00 11,233,671 26,495,865 6,795,449 46,524,805 999 Department of Mental Health Crisis Stabilization 11,372,427 776,044 7,511,901 617,339 20,277,531 271,10 11,989,586 647,821 7,511,901 2,005,000 22,154,308 1030 Department of Mental Health Acute Psych 21,159,726 14,426,588 3,888,800 40,405,048 5560.2 24,304,726 14,626,585 5,775,734 418,89,57 104 Department of Social Services Assessment 3,763,575 28,920,530 4,905,367 37,589,472 366,85 4,672,571 31,477,401 661,212 36,811,184 1094 Department of Social Services Home																
99 Department of Mental Health 17,373,071 25,995,885 10,749,649 47,479,005 493,00 11,233,671 26,495,885 6,795,449 45,524,805 10,733,671 25,995,885 10,749,649 47,779,005 493,00 11,233,671 26,495,885 647,821 7,511,901 2,005,000 22,154,308 10,372,477 776,044 7,511,901 617,339 20,277,531 27,110 11,995,886 647,821 7,511,901 2,005,000 22,154,308 14,826,558 3,898,800 40,405,084 556,02 24,304,726 14,826,558 5,057,673 44,188,957 10,205,000 14,773,500 34,471,500 34,4																
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10/32 Department of Mental Health Acute Psych 21,679,726 14,826,558 3,898,800 40,405,084 556,02 24,304,726 14,826,558 5,057,673 44,188,957 10/26 Department of Social Services Acute Psych Acute P								617 339						2 005 000		
1026 Dept of Disabilities and Special Needs Retardation (ICF-MR) 14,773,500 34,471,500					770,044							047,021				$\overline{}$
1026 Dept of Disabilities and Special Needs Retardation (ICF-MR) 14,773,500 34,471,500 34,471,500 34,471,500 34,471,500 49,245,000	,			,,.20		,,.		.,,	.,,		,,20		,,,,,,,,,	.,,	,,	
Child Abuse and Neglect - Intake and 3,763,575 28,920,530 4,905,367 37,589,472 368.85 4,672,571 31,477,401 661,212 36,811,184	1026	Dept of Disabilities and Special Needs	Retardation (ICF-MR)	14,773,500		34,471,500			49,245,000	23.00	14,773,500		34,471,500		49,245,000	1
Child Protective Treatment Services - In- 8,634,746 19,044,277 6,239,062 33,918,085 459,63 9,745,741 27,905,551 1,152,922 38,804,214 1129 Commission for the Blind Prevention of Blindness 804,856 804,856 7.00 860,056 44,800 904,856 2.0 1592 Department of Mental Health Outpatient Services 33,064,106 4,644,672 44,168,940 689,936 87,567,654 1,435,88 41,564,106 4,240,947 45,442,940 91,247,993 124																
1094 Department of Social Services Home 8,634,746 19,044,277 6,239,062 33,918,085 459,63 9,745,741 27,905,551 1,152,922 38,804,214 1129 Commission for the Bilind Prevention of Blindness 804,856 804,856 7.00 860,056 44,800 904,856 2.0 1592 Department of Mental Health Outpatient Services 38,064,106 4,644,672 44,168,940 688,936 87,567,654 1,435.88 41,564,106 4,240,947 45,442,940 91,247,993 1743 Dept of Health & Human Services Targeted Case Management 180,000 180,000 180,000 180,000 1592 Department of Mental Health Targeted Case Management 180,000 180,000 180,000 180,000 1593 Dept of Health & Environmental Control Targeted Case Management 632,641	1092	Department of Social Services		3,763,575	28,920,530	4,905,367			37,589,472	366.85	4,672,571	31,477,401	661,212		36,811,184	
1129 Commission for the Blind																
1592 Department of Mental Health Outpatient Services 38,064,106 4,644,672 44,168,940 689,936 87,567,654 1,435.88 41,564,106 4,240,947 45,442,940 91,247,993					19,044,277	6,239,062							1,152,922			
1743 Dept of Health & Human Services Targeted Case Management (transferred per proviso 8.42) School for the Deaf & Blind Targeted Case Management 180,000																2.00
School for the Deaf & Blind Targeted Case Management 180,000 180,						44,168,940		689,936	87,567,654	1,435.88	41,564,106	4,240,947	45,442,940		91,247,993	μ——
Dept of Health & Environmental Control Targeted Case Management 115,600 115,600 115,600 115,600					proviso 8.42)				400.000		400.000				400.000	\vdash
Department of Mental Health Targeted Case Management 632,641 632,		School for the Deaf & Blind	Targeted Case Management	180,000					180,000		180,000				180,000	
Department of Mental Health Targeted Case Management 632,641 632,	1	Dept of Health & Environmental Control	Targeted Case Management	115 600					115 600		115 600				115 600	ı I
Dept of Alcohol & Other Drug Abuse Targeted Case Management 272,000	****															\vdash
Services Targeted Case Management 272,000			rangotou oase Management	032,041					032,041		002,041				002,041	
Department of Social Services Targeted Case Management 17,000,000 17,000			Targeted Case Management	272,000					272,000		272,000				272,000	
950 Dept of Health & Environmental Control Underground Storage Tanks Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Services Program and Storage Tanks 3,111,556 1,762,254 4,873,810 54.68 2,249,822 1,351,987 3,601,809 Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program and Storage Tanks 33,666,546 312,022 33,978,568 8.31 31,454,387 31,454,3																
Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program and Snack Program, Summer Food Service Program and Snack Program, Summer Food Service Program and Snack Program, Summer Food Service Program and Snack Program and Snack Program and Snack Program and Snack Program, Summer Food Service Program and Snack Prog			g baco managomon	,000,000					,000,000		,000,000				,000,000	
Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program and Snack Program, Summer Food Service Program and Snack Program, Summer Food Service Program and Snack Program, Summer Food Service Program and Snack Program and Snack Program and Snack Program and Snack Program, Summer Food Service Program and Snack Prog	950	Dept of Health & Environmental Control	Underground Storage Tanks		3.111.556	1.762.254			4.873.810	54.68		2.249.822	1.351.987		3,601,809	ı l
Snack Program, Emergency Shelters Food Snack Program, Summer Food Services Snack Program, Summer Food Service Program 33,666,546 312,022 33,978,568 8.31 31,454,387 31,454,387 839 Vocational Rehabilitation Direct Client Services 10,175,557 30,371,119 908,407 740,000 42,195,083 740,91 10,675,557 32,094,927 131,718 42,902,202			<u> </u>		-, ,	, . ,			,,			, .,	,,,		-, ,	
Snack Program, Emergency Shelters Food Snack Program, Summer Food Services Snack Program, Summer Food Service Program 33,666,546 312,022 33,978,568 8.31 31,454,387 31,454,387 839 Vocational Rehabilitation Direct Client Services 10,175,557 30,371,119 908,407 740,000 42,195,083 740,91 10,675,557 32,094,927 131,718 42,902,202			Child and Adult Care Food, After School													
839 Vocational Rehabilitation Direct Client Services 10,175,557 30,371,119 908,407 740,000 42,195,083 740,91 10,675,557 32,094,927 131,718 42,902,202			Snack Program, Emergency Shelters Food													ı I
890 Dept of Health & Human Services Durable Medical Equipment 19,598,816 45,710,771 681,920 65,991,507 19,598,816 46,344,547 65,943,363							740,000			740.91			131,718			
	890	Dept of Health & Human Services	Durable Medical Equipment	19,598,816	45,710,771	681,920			65,991,507		19,598,816	46,344,547			65,943,363	ш

					FY 2006	-07 Agency Fun	ding				FY 2007	-08 Governor's P	urchase Plan		
Activity						Capital	Supplemental						Capital Reserve		New
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds		Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Fund	Total Funds	FTEs
		Infectious Disease Prevention -													
007	Dept of Health & Environmental Control	Surveillance, Investigation and Control	7 070 700	48,712,528	005.044			56,221,938	148.10	7 700 700	48,482,711	1,313,314		57,578,794	63.72
967	Dept of Health & Environmental Control	Infectious Disease Prevention - Aids Drug	7,273,769	48,712,528	235,641			56,221,938	148.10	7,782,769	48,482,711	1,313,314		57,578,794	63.72
967	Dept of Health & Environmental Control									1,300,000				1,300,000	
975	Dept of Health & Environmental Control	Assuring Public Health Services Independent Living - Children with Special	48,518,997	27,526,904	27,610,951			103,656,852	1,288.63	48,518,997	19,751,622	27,092,725	3,365,000	98,728,344	
985	Dept of Health & Environmental Control		8,222,746	9,361,932	1,523,578		276,750	19,385,006	164.69	8,222,746	8,666,112	2,375,160		19,264,018	
300	Dept of Floating Control	Intensive Family Services (Family	0,222,140	3,001,002	1,020,010		210,100	13,000,000	104.00	0,222,740	0,000,112	2,070,100		10,204,010	
1000	Department of Mental Health	Preservation)	1,323,010	157,120	1,535,198		23,980	3,039,308	73.58	1,346,990	83,532	1,535,198		2,965,720	
1002	Department of Mental Health	Long Term Inpatient Psych	13,366,589		9,654,137		1,751,200	24,771,926	349.57	14,366,589		9,654,137		24,020,726	
1018	Dept of Disabilities and Special Needs	Waiver Services	16,180,008		19,833,494		1,457,003	37,470,505	4.00	17,680,008		13,709,925		31,389,933	
1010	Dept of Disabilities and Special Needs	Walver Gervices	10,180,008		19,033,494		1,457,003	37,470,505	4.00	17,080,008		13,709,923		31,309,933	
1028	Dept of Disabilities and Special Needs	Mental Retardation - Assisted Living	1,043,236		10,048,122			11,091,358	5.00	1,043,236		10,048,122		11,091,358	
	Dept of Alcohol & Other Drug Abuse	Chemical Dependency Community-Based													
1036	Services Dept of Alcohol & Other Drug Abuse	Intervention Services Chemical Dependency Community-Based	748,468	1,331,230	13,148			2,092,846	1.25	748,468	1,331,230	13,148		2,092,846	\vdash
1037	Services	Treatment Services	9,054,758	15,125,491	1,035,298			25,215,547	4.75	9,379,758	15,450,279	1,156,744		25,986,781	
1001	25.1.505	Chafee Foster Care Independence	5,554,756	10,120,431	1,000,200			20,210,047	7.13	5,515,156	10,400,279	1,130,744		20,000,701	
1093	Department of Social Services	Program	370,548	1,803,454	80,315			2,254,317	3.14	370,548	1,615,095	79,083		2,064,726	
1107	Department of Social Services	USDA Food Distribution	93,211	9,529,356	69,065			9,691,632	20.54	93,211	7,249,527	47,031		7,389,769	
1590	Department of Mental Health	Community Residential (Housing) Support	11,933,612	2,111,375	13.847.560		216.304	28,108,851	507.26	11,933,612	2.238.035	13,847,560		28,019,207	
1590	Department of Mental Health	Day Treatment	4,421,518	2,111,375 476,614	5,130,654		80,143	10,108,929	167.47	4,421,518	2,238,035 476,614	5.130.654		10,028,786	\vdash
894	Dept of Health & Human Services	DMH Medicaid Services	4,421,310	123,516,542	54,949,781		00,143	178,466,323	107.47	4,421,310	125,081,633	54,736,701		179,818,334	\vdash
895	Dept of Health & Human Services	DDSN Medicaid Services		316,929,345	140,994,864			457,924,209			318,766,844	139,494,864		458,261,708	
	Dept of Health & Human Services	DHEC Medicaid Services		27,697,271	12,321,904			40,019,175			28,157,413	12,321,904		40,479,317	
	Dept of Health & Human Services	MUSC Medicaid Services		40,163,026	17,867,643			58,030,669			40,830,264	17,867,643		58,697,907	
898 899	Dept of Health & Human Services Dept of Health & Human Services	USC Medicaid Services DAODAS Medicaid Services		7,985,247 8,683,913	3,552,460 3,863,281			11,537,707 12,547,194			8,117,908 10,999,074	3,552,460 4,813,281		11,670,368 15,812,355	\vdash
	Dept of Health & Human Services	Continuum of Care		5,858,963	2,606,523			8,465,486			7,213,132	3,156,523		10,369,655	\vdash
	Dept of Health & Human Services	DSS Medicaid Services		34,072,132	15,157,939			49,230,071			26,046,221	11,398,030		37,444,251	
933	Dept of Health & Human Services	DJJ Medicaid Services		29,884,869	13,295,118			43,179,987			30,381,354	13,295,118		43,676,472	
944	Dept of Health & Human Services	Automated Claims Processing	6,384,401	27,817,101	2,495,147			36,696,649	28.00	6,384,401	27,817,101	2,495,147		36,696,649	
1038	Dept of Alcohol & Other Drug Abuse Services	Direct Chemical Dependency Services		720,028				720,028	1.00		720,028			720,028	
1036	Housing Finance and Development	Direct Chemical Dependency Services		720,020				720,020	1.00		720,020			720,020	\vdash
1135	Authority	Housing Initiatives		9,542,779	721,289			10,264,068	16.50		13,607,062	631,363		14,238,425	
		Regional Level Activity Flow Thru Funding													
90	Lieutenant Governor	Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	895,662	10,070,754	618,900			11,585,316		895,662	10,070,754	618,900		11,585,316	
	Budget & Control Board	Health & Demographics	919,227	87,532	2,270,858			3,277,617	25.00	919,227	124,000	2,366,655		3,409,882	
928	Dept of Health & Human Services	Optional State Supplemental	19,800,000		, -,			19,800,000		19,800,000	, , , ,	77		19,800,000	
970	Dept of Health & Environmental Control	Maternal and Infant Health	3,438,310	110,565,396	20,622,680			134,626,386	728.62	3,938,310	106,415,256	12,131,583		122,485,149	16.00
992	Dept of Health & Environmental Control	Emergency Medical Services	4,722,940	1,215,233	140.010		2,000,000	8,078,183	23.53	4,722,940	921,652	93.024		5,737,616	
	Department of Mental Health	Nursing Home for Mentally III	12,061,520	.,210,200	15,626,026		2,500,000	27,687,546	467.46	12,061,520	321,032	15,626,026		27,687,546	
1019	Dept of Disabilities and Special Needs	Respite/Family Support Stipends	3,228,329	190,000			706,143	4,124,472		3,756,329	190,000			3,946,329	
1024	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	2 050 500		8,617,292		1,489,500	12 065 200		4 0E0 F00		12,867,292		17 725 700	
1024	Dept of Disabilities and Special Needs	Regional Centers - Intermediate Care	3,858,506		0,017,292		1,409,500	13,965,298		4,858,506		12,007,292		17,725,798	$\vdash \vdash \vdash$
1032	Dept of Disabilities and Special Needs	Facility/Mental Retardation (ICF/MR)	53,834,810	40,000	44,812,387			98,687,197	2,356.50	53,834,810	40,000	45,141,323		99,016,133	
1091	Department of Social Services	Adult Protective Services	2,256,838	5,602,885	4,349,661			12,209,384	158.88	2,565,460	6,610,739	378,098		9,554,297	
4400		Foster Care Treatment Services for	00.040.5==	0.005.7	40.075.55			44 000 5==	0.40	00.004.5==	40 505	4.000.455		00 450 5	
1100 1589	Department of Social Services Department of Mental Health	Emotionally Disturbed Children Community Based Rehabilitation	22,218,390 8,509,784	6,395,732 917,306	13,275,534 9,874,608		154,245	41,889,656 19,455,943	243.67 264.57	22,634,320 8,509,784	10,535,350 917,306	4,983,192 9,124,608		38,152,862 18,551,698	\vdash
	Dept of Health & Human Services	GAPS Assist Program	12,000,000	26,973,693	9,074,008		154,245	38,973,693	204.57	12,000,000	917,306	9,124,008		12,000,000	
			,000,000					22,370,000		,500,000				,500,000	
		Regional Level Activity - Flow Thru Funding													
98	Lieutenant Governor	- Family Caregiver Support Program		2,055,648				2,055,648			2,055,648			2,055,648	
113	Lieutenant Governor	Local Level Activity - Elder Care Trust Fund Competitive Awards			50,000			50,000				50,000		50,000	
845	Vocational Rehabilitation	SSI Program		2.000.000	50,000			2.000.000	4.00		2.011.503	50,000		2,011,503	
	Vocational Rehabilitation	Disability Determination Services		31,915,000	2,683,500			34,598,500	318.36		36,037,129	2,858,500		38,895,629	\vdash
				2.,2.2,500	_,,500	1		,,500			,,,.20	_,,		,,520	

					FY 2006	-07 Agency Fun	ding				FY 2007	-08 Governor's P	urchase Plan		
Antivitue						Canital	Cumplemental						Capital		Nour
Activity	Agonov Namo	Activity Namo	Conoral Funds	Federal Funds	Other Funds	Capital	Supplemental	Total Funda	Total ETEs	Conoral Funda	Endoral Funds	Other Funds	Reserve	Total Funds	New
Number	Agency Name	Activity Name				Reserve Fund	Funding	Total Funds			Federal Funds	Other Funds	Fund		FTEs
920 943	Dept of Health & Human Services	Transportation Services Administration	216,035	376,916	35,623 517,417			628,574	8.50	216,035	376,916	35,623		628,574	
943	Dept of Health & Human Services Dept of Health & Human Services	Medicaid Eligibility Support Audits/Compliance	1,039,128 826,711	1,732,845 1,323,188	141,280			3,289,390 2,291,179	68.00 29.00	1,039,128 826,711	1,732,845 1,323,188	517,417 141,280		3,289,390 2,291,179	
940	Dept of Health & Human Services	Infectious Disease Prevention - General	020,711	1,323,100	141,200			2,291,179	29.00	020,711	1,323,100	141,200		2,291,179	
966	Dept of Health & Environmental Control		2,287,348	161,265	3,631,230			6,079,843	98.18	3,007,348	605,600	3,551,296		7,164,244	42.00
300	Dept of Ficalar & Environmental Control	Cantation i rogiani	2,201,040	101,200	0,001,200			0,070,040	30.10	0,007,040	000,000	0,001,200		7,104,244	42.00
978	Dept of Health & Environmental Control	Protection from Public Health Emergencies		17,982,231	26,219			18,008,450	116.40	203,468	25,485,831	5,787,334	1,000,000	32,476,633	26.60
1006	Department of Mental Health	Inpatient Alcohol & Drug	11,286,940		1,896,009			13,182,949	199.88	11,286,940		1,896,009		13,182,949	
1012	Dept of Disabilities and Special Needs	Greenwood Genetic Center	2,129,849		5,016,051			7,145,900		2,129,849		5,516,051		7,645,900	
1015	Dept of Disabilities and Special Needs	Center Based Child Development	300,000		953,353			1,253,353		300,000		953,353		1,253,353	
4040	Dont of Dischilling and Consid Novel	Other French Comment	F00 000				000 000	775 000		700.000				775 000	
1016	Dept of Disabilities and Special Needs	Other Family Support	509,339	66,000			200,000	775,339		709,339	66,000			775,339	
1020	Dept of Disabilities and Special Needs	Adult Development and Supported Employment	10,517,600		44,354,977		1,710,690	56,583,267		10,949,600		49,849,377		60,798,977	
1020	Dept of Disabilities and Special Needs	Head and Spinal Cord Injury Family	10,517,000		44,334,977		1,710,090	30,363,207		10,949,000		49,049,377		00,790,977	
1025	Dept of Disabilities and Special Needs	Support	308,578	115,000			190,000	613,578	4.00	308,578	115,000			423,578	
1126	Commission for the Blind	Vocational Rehab Services	790,302	5,480,952			100,000	6,271,254	24.75	1,075,302	5,620,952			6,696,254	5.00
1128	Commission for the Blind	Training and Employment	325,078	489,718	80,000			894,796	10.00	325,078	489,718	80,000		894,796	
1644	Governor's Office - OEPP	Care Coordination	893,686		1,874,997			2,768,683	32.11	893,686		1,258,721		2,152,407	
1744	Dept of Health & Human Services	MMA Phased Down Contributions	78,000,000					78,000,000		80,000,000				80,000,000	-
1782	Attorney General	Rural Domestic Violence Grant		451,005				451,005	6.00		451,005			451,005	
977	Dept of Health & Environmental Control		423,886	149,064	70,486			643,436	7.27	423,886	237,156	17,131		678,173	
998	Department of Mental Health	Employment Services	308,522	33,257	358,004		5,592	705,375	26.27	308,522	33,257	358,004		699,783	
4044	Dont of Dischilling and Consid Novel	Forth later mating	4 000 000		40 404 440			47.040.770	0.00	4 000 000		40.074.440		47 400 770	
1014	Dept of Disabilities and Special Needs	Early Intervention	4,098,630		13,121,149			17,219,779	2.00	4,098,630		13,371,149		17,469,779	
1022	Dept of Disabilities and Special Needs	Autism Family Support	838,630	55,000	5,509,034		3,414,664	9,817,328	14.00	3,838,630	55,000	5,509,034		9,402,664	
1022	Dept of Disabilities and Special Needs	Addistri i amily Support	030,030	33,000	3,303,034		3,414,004	3,017,320	14.00	3,030,030	33,000	3,303,034		3,402,004	
1029	Dept of Disabilities and Special Needs	Autism Community Training Homes	3,511,855		9,412,954		360,000	13,284,809	50.00	3,511,855		9,768,040		13,279,895	
		Head and Spinal Cord Injury Assisted	- 7- 7				,			.,,		-,,-			
1031	Dept of Disabilities and Special Needs	Living	175,773		117,645			293,418		175,773		117,645		293,418	
		Licensing Services - Foster Care and													
		Group or Institutional Facilities and Child													
1098	Department of Social Services	Placing Agencies	1,690,883	549,989	2,529,805			4,770,677	9.57	1,690,883	479,485	71,258		2,241,626	
1585	Dept of Health & Human Services	Prevention Partnership Grants	2,000,000					2,000,000		6,000,000				6,000,000	
1588	Department of Mental Health Governor's Office - OEPP	Assertive Community Treatment Review cases of children in foster care.	1,436,483	154,845	1,666,869 221,759		26,037	3,284,234	52.02 2.00	1,436,483	154,845	1,666,869 221,759		3,258,197 469,008	
1635 1646	Governor's Office - OEPP	Advocacy	73,759 476,469		587,672			295,518 1,064,141	10.20	247,249 476,469		587,672		1,064,141	
1040	Governor's Office - OETT	Recruit, train and supervise volunteer child	470,409		307,072			1,004,141	10.20	470,409		367,072		1,004,141	
		advocates in cases of child abuse and													
1653	Governor's Office - OEPP	neglect in family court.	859,327		2,407,995			3,267,322	18.00	859,327		1,093,429		1,952,756	
842	Vocational Rehabilitation	Supported Employment	,	528,000	, , , , , , , , , , , , , , , , , , , ,			528,000	17.00		528,000	,,,,,		528,000	
893	Dept of Health & Human Services	Coordinated Care Administration	304,990	532,117	50,291			887,398	12.00	304,990	532,117	50,291		887,398	
908	Dept of Health & Human Services	Physician Services Administration	383,780	669,581	63,282			1,116,643	15.10	383,780	669,581	63,282		1,116,643	
931	Dept of Health & Human Services	School for the Deaf and Blind		2,572,731	1,144,551			3,717,282			3,358,147	1,469,551		4,827,698	
004	Don't of Hoolike & Forderson and 1 Co. 1	0 - 41641		0.005.000	0.000			0.000.000	04.00		4 454 707	0.000		4 45 4 707	
991 1096	Dept of Health & Environmental Control Department of Social Services	Foster Home Payments	9.609.082	6,085,622 10,854,739	3,000 2,867,892			6,088,622 23.331.713	84.60	9,609,082	4,151,767 7.084,542	3,000 2,433,257		4,154,767 19,126,881	
1096	Housing Finance and Development	Poster Home Payments	9,009,062	10,054,739	2,007,092			23,331,713		9,009,062	7,064,542	2,433,257		19,120,001	
1134	Authority	Rental Assistance		11,336,463				11,336,463	17.00	I	11,410,975			11,410,975	
1104	Housing Finance and Development	Terrial 7 coloida loc		11,000,400				11,000,400	17.00		11,410,010			11,410,570	
1136	Authority	Homeownership			1,964,755			1,964,755	23.00	I		3,544,397		3,544,397	
1560	USC - Columbia	Palmetto Poison Control Center					200,000	200,000						-	
		Regional Activity-Home and Community													
1655	Lieutenant Governor	Based Services					2,900,000	2,900,000		2,900,000				2,900,000	
	Dept of Health & Human Services	Department of Corrections Medicaid		321,234	142,910			464,144			1,469,147	642,910		2,112,057	
237	Budget & Control Board	Employee Insurance Customer Services			4,709,544			4,709,544	49.05			5,070,684		5,070,684	
0.7	Lieutenant Couernar	State Level Activity Home and Community-	70 707	226 242				244.047	2.00	70 707	226.040			214 047	
87 89	Lieutenant Governor	based Services	78,737	236,210				314,947 375.038	3.00	78,737	236,210			314,947	
69	Lieutenant Governor	State Level Activity Nutrition Services State Level Activity - State Long Term Care	97,913	277,125				3/5,038	1.60	97,913	277,125		+	375,038	
103	Lieutenant Governor	Ombudsman Program	18,529	105,000				123,529	8.75	18,529	105,000			123,529	
273	Budget & Control Board - Auditor	Medicaid Audits	867,055	.00,000			216,403	1.083.458	15.30	867,055	100,000			867,055	
930	Dept of Health & Human Services	Integrated Personal Care	671,880	1,510,257			2.0,.00	2,182,137		671,880	1,535,347			2,207,227	
	·	Maternal and Infant Health - Newborn	·												
972	Dept of Health & Environmental Control	Hearing and Screening Program	750,653	76,802				827,455		750,653	76,802			827,455	
	·	·									•	•			

					FY 2006	-07 Agency Fun	ding				FY 2007	-08 Governor's P			
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
	<u> </u>	Emergency Medical Services - Counties													-
993	Dept of Health & Environmental Control		1,566,652					1,566,652		1,566,652				1,566,652	
		Head and Spinal Cord Injury Community													
1030	Dept of Disabilities and Special Needs	Training Homes	775,239		1,758,809		72,000	2,606,048		847,239		1,808,809		2,656,048	
1035	Dept of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Prevention Services	185,726	6,932,443				7,118,169	4.75	185,726	6.023.497	174,367		6.383.590	
1090	Department of Social Services	Adoption Subsidy- Special Needs	9,866,719	13,100,074	3,680,850			26,647,643	4.75	11,966,719	14,117,844	174,307		26,084,563	
1102	Department of Social Services	Child Care Licensing	66,402	3,509,633	221,879			3,797,914	42.83	66,402	4,844,946	320.000		5,231,348	\vdash
1132	Commission for the Blind	Children's Services	432,728	-,,	25,000			457,728	3.00	432,728	, , , , , , , , , , , , , , , , , , , ,	25,000		457,728	
1587	Department of Mental Health	Forensic - Community Mental Health	763,247	111,289	885,659		13,835	1,774,030	41.53	763,247	117,483	885,659		1,766,389	
		Coordinate statewide system of volunteer													
1640	Governor's Office - OEPP Governor's Office - OEPP	child advocates.	117,181 370,325		328,362 429,501			445,543 799.826	5.90 10.15	1,217,181 370.325		328,362 429,501		1,545,543 799.826	\vdash
1647 61	Governor's Office - OEPP	Monitoring Advocacy	370,325	125.423	429,501			799,826 125,423	10.15	370,325	125.423	429,501		799,826 125,423	\longmapsto
01	Governor's Office - OLT 1	State Level Activity - Medicare Counseling		123,423				120,423	1.70		120,423			120,423	\vdash
93	Lieutenant Governor	Program – I-CARE		204,664				204,664	2.70		204,664			204.664	
236	Budget & Control Board	Employee Insurance Financial Services			4,690,279			4,690,279	37.91			5,157,416		5,157,416	
849	Vocational Rehabilitation	Workshop Production			17,000,000			17,000,000				17,000,000		17,000,000	
889	Dept of Health & Human Services	Clinic Services Administration	256,330	446,146	44,983			747,459	9.10	256,330	446,146	44,983		747,459	
902	Dept of Health & Human Services	Hospital Services Administration	348,905	572,509	56,315			977,729	16.84	348,905	572,509	56,315		977,729	
904	Dept of Health & Human Services Dept of Health & Human Services	Nursing Facility Administration Dental Services Administration	1,412,436 114,372	5,029,102 199,544	2,161,467 18,860			8,603,005 332,776	11.33 4.50	1,412,436 114,372	5,029,102 199,544	2,593,467 18,860		9,035,005 332,776	igwdown
910	Dept of Health & Human Services	Demai Services Administration	114,3/2	199,544	18,860			332,776	4.50	114,372	199,544	18,860		332,776	\vdash
912	Dept of Health & Human Services	Community Long Term Care Administration	1,537,658	3,372,207	425,736			5,335,601	51.00	1,537,658	3,372,207	425,736		5,335,601	1 1
914	Dept of Health & Human Services	Home Health Services Administration	38,123	66,514	6,287			110,924	1.50	38,123	66,514	6,287		110,924	
916	Dept of Health & Human Services	EPSDT Screening Administration	40,666	70,949	6,707			118,322	1.60	40,666	70,949	6,707		118,322	
927	Dept of Health & Human Services	Hospice Care Administration	38,123	66,514	6,287			110,924	1.50	38,123	66,514	6,287		110,924	
935	Dept of Health & Human Services	Commission for the Blind		213,773	95,103			308,876			217,325	95,103		312,428	
		Emotionally Disturbed Children - Institutes													
936	Dept of Health & Human Services	for Mental Disease Other Entities Medicaid Ser		49,451,770	22,000,000			71,451,770		13,000,000	50,273,325	22,000,000 8,419,325		85,273,325	\vdash
938 1097	Dept of Health & Human Services Department of Social Services	Homemaker Services		18,925,024 4,546,366	8,419,325			27,344,349 4,546,366	112.79		19,239,430 5,400,242	8,419,325		27,658,755 5,400,242	\vdash
1099	Department of Social Services	Domestic Violence		3,601,984	1,104,380			4,706,364	0.46		3,378,316	1,111,794		4,490,110	
1218	Department of Agriculture	Inspection Services		0,001,001	1,809,865			1,809,865	25.81		0,0.0,0.0	1,809,865		1,809,865	
1524	Office of Regulatory Staff	Dual Party Relay			2,500,000			2,500,000				4,183,697		4,183,697	
1636	Governor's Office - OEPP	Grants Administration (CSGB)		10,598,315				10,598,315	7.20		10,598,315			10,598,315	
1637	Governor's Office - OEPP	Grants Administration (LIHEAP)		13,629,488	560,000			14,189,488	7.61		13,629,488	560,000		14,189,488	
		IOLTA Grant for Attorney Compensation for representation of volunteer Guardians ad Litem ISouth Carolina													
1638	Governor's Office - OEPP	Guardian ad Litem Program]			150,000			150,000	0.10			150,000		150,000	
1741	Dept of Health & Human Services	John De La Howe School Medicaid		368,820	164,080			532,900			374,948	164,080		539,028	
		State Level Activity - Family Caregiver													
97	Lieutenant Governor	Support Program	19,484	58,449				77,933	1.00	19,484	58,449			77,933	ļ
139 141	Attorney General Attorney General	Violence Against Women Grant The Medicaid Fraud Control Section	18,783 335,868	99,375 876,679	315,000			118,158 1,527,547	3.00 14.00	18,783 335,868	99,375 906,043	502,000		118,158 1,743,911	\longmapsto
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	78,977	870,079	313,000		2,909	81,886	1.00	78,977	900,043	302,000		78,977	
	Consortium of Community Teaching														
601	Hospitals	Recruitment - Rural Physician Program	689,845					689,845		689,845				689,845	
840	Vocational Rehabilitation	Case Services, Purchased	796,769	8,829,033				9,625,802		796,769	8,829,033			9,625,802	oxdot
846	Vocational Rehabilitation	BPAO Grant	16,000	400,000	0F 140			416,000	1.00	16,000	350,149	05.440		366,149	\longmapsto
887 922	Dept of Health & Human Services Dept of Health & Human Services	Integrated Personal Care Administration Lab and X-Ray Services Administration	152,496 40,666	266,059 70,949	25,146 6.707			443,701 118,322	6.00 1.60	152,496 40,666	266,059 70,949	25,146 6,707		443,701 118,322	\vdash
940	Dept of Health & Human Services	MUSC Maxillofacial Services	250,000	70,949	0,707			250,000	1.00	250,000	70,949	0,707		250,000	\vdash
973	Dept of Health & Environmental Control		1,777,563	5,610,208	70,762		850,000	8,308,533	40.84	3,777,563	6,214,734	172,068		10,164,365	37.00
983	Dept of Health & Environmental Control		1,216,512	774,052				1,990,564		1,216,512	863,463			2,079,975	
1008	Department of Mental Health	Veterans Nursing Homes	11,891,831		15,792,775		2,400,000	30,084,606	141.24	14,291,831		15,792,775		30,084,606	\vdash
1009	Department of Mental Health	Sexually Violent Predator Program	3,946,025		12,844			3,958,869	60.60	6,600,318		12,844		6,613,162	\vdash
1021 1089	Dept of Disabilities and Special Needs Department of Social Services	Service Coordination Adoption Subsidy- Legal Costs	3,589,519 750,000	750,000	16,440,991			20,030,510	9.00	3,281,562 750,000	750.000	16,440,991		19,722,553 1,500,000	
1125	Commission for the Blind	Adjustment to Blindness	242,000					1,152,660	19.25	242,000	910,660			1,152,660	\vdash
1214	Department of Agriculture	Laboratory Services	1,420,546	5,000	121,500			1,547,046	22.00	1,420,546	5,000	121,500		1,547,046	
1648	Governor's Office - OEPP	Training	228,945		170,149			399,094	5.60	228,945		170,149		399,094	
1652	Governor's Office - OEPP	Advocacy	488,039			1		488,039	11.00	488,039				488,039	

					FY 2006	i-07 Agency Fun	ding				FY 2007	-08 Governor's P	urchase Plan	
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital	Supplemental Funding	Total Funds	Total FTFs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	New Total Funds FTEs
Italiibei	Agency Hame	Grants Administration (Competitive)	Ceneral Funds	r caciai r anas	Other Funds	INCOCI VC I UIIU	runung	Total Fullas	Totaliiles	Ceneral Funds	r cucrui r unus	Other Funds	Tullu	Total Fullus TTES
76	Governor's Office - OEPP	Office of Economic Opportunity		1,496,957				1,496,957	1.63		2,001,957			2,001,957
		Regional Level Activity - Flow Thru Funding												
		- Regional Long Term Care Ombudsman												
		Program under Title III-B and Title VII and												
104	Lieutenant Governor	State Funds		293,858				293,858			293,858			293,858
891	Dept of Health & Human Services	Durable Medical Equipment Administration	139,788	243.886	23.050			406,724	5.50	139,788	243.886	23,050		406.724
906	Dept of Health & Human Services	Pharmaceutical Services Administration	152,496	266,059	25,146			443,701	6.00	152,496	266,059	25,146		443,701
			,	200,000						,				
918	Dept of Health & Human Services	Medical Professional Svcs. Administration	66,081	115,292	10,895			192,268	2.60	66,081	115,292	10,895		192,268
	Dept of Health & Human Services	Dept of Education Medicaid		55,881,109	24,860,271			80,741,380			43,498,471	19,035,271		62,533,742
941	Dept of Health & Human Services	Other Agencies Administration	2,970,351	39,832,790	29,634,830			72,437,971	26.00	2,970,351	39,832,790	29,497,030		72,300,171
1595	Housing Finance and Development Authority	Special Initiatives			7,000,000			7.000.000				7.000.000		7.000.000
1654	Governor's Office - OEPP	Grants Administration (WAP)		2,123,054	7,000,000			2,123,054	2.86		4,311,554	90.000		4,401,554
51	Governor's Office - OEPP	Grant Making	59.557	1,991,171				2,050,728	6.75	59,557	1,991,171	30,000		2,050,728
66	Governor's Office - OEPP	Constituent Services/ Ombudsman	205,714	, , , ,				205,714	7.50	205,714				205,714
		Regional Level Activity Flow Thru Funding												
		Title III Part B Community-Based												
88	Lieutenant Governor Consortium of Community Teaching	Supportive Services	894,199	5,650,434				6,544,633		894,199	5,650,434			6,544,633
602	Hospitals	Recruitment - Nursing Recruitment Center	37,955					37,955	0.25	37,955				37,955
843	Vocational Rehabilitation	Independent Living	35,000	315,000				350.000	0.23	35,000	315,000			350.000
0.0			00,000	010,000				000,000		00,000	0.0,000			000,000
987	Dept of Health & Environmental Control	Camp Burnt Gin	223,899		2,346			226,245	0.81	223,899		40,946		264,845
994	Dept of Health & Environmental Control	Laboratory Head and Spinal Cord Injury Service	2,734,276	3,022,453	6,730,821			12,487,550	115.34	2,734,276	2,897,666	7,027,921		12,659,863
1023	Dept of Disabilities and Special Needs	Coordination	626,235		1,653,826			2,280,061		626,235		1,653,826		2,280,061
1023	Dept of Disabilities and Opecial Needs	State Level Activity Geriatric Physician	020,233		1,000,020			2,200,001		020,233		1,033,020		2,200,001
1535	Lieutenant Governor	Loan Program	140,000					140,000		140,000				140,000
		Initiate referrals for advocacy and/or case												
1632	Governor's Office - OEPP	follow-up.	86,928		206,734			293,662	3.90	86,928		206,734		293,662
		Prepare and distribute review board recommendations to the Family Court, the												
		Department of Social Services, and other												
1633	Governor's Office - OEPP	interested parties.	98.000		228.150			326.150	1.90	98,000		228,150		326.150
		Citizen volunteer review board members			-									
		increase public awareness, promote												
		advocacy, and facilitate communication												
1641	Governor's Office - OEPP	among stakeholders. (Foster Care Review Board)	12,944		38,890			51,834		12,944		38,890		51,834
	Governor's Office - OEPP	Procurement Services	1,796,145		1,934,777			3,730,922	11.95	1,796,145		2,011,649		3,807,794
1010			1,7 00,1 10		1,001,111			0,700,022		1,700,110		2,011,010		0,001,101
		Procurement Services - Continuum of Care												
1645	Governor's Office - OEPP	Administrative Savings from Restructuring								(140,269)				(140,269)
000	Dept of Health & Human Services	Optional State Supplemental Administration	400.005	470 400	40.470			007 407	5.00	400.005	470 400	40.470		007.407
929 73	Governor's Office - OEPP	Attorney Compensation	106,835	172,426	18,176 179,030	 		297,437 179,030	5.00	106,835	172,426	18,176 179,030		297,437 179,030
73	Governor's Office - OLT 1	State Level Activity - Information &			173,030			179,030				173,030		173,000
99	Lieutenant Governor	Assistance		119,349				119,349	3.25		119,349			119,349
112	Lieutenant Governor	State Level Activity - Elder Care Trust Fund			9,100			9,100				9,100		9,100
976	Dept of Health & Environmental Control	Injury and Violance Protection		040.004	58.005			907.236	1.50		609.897	00.700		640,600
976	Housing Finance and Development	injury and violence Protection		849,231	58,005			907,236	1.50		609,897	30,703		640,600
1137	Authority	Property Administration and Compliance		88,853,907	1,946,290			90,800,197	26.25		90,000,000	1,980,908		91,980,908
	Housing Finance and Development	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		22,300,007	.,5.10,200	1		22,300,101	20.20		22,000,000	.,500,000		.,,
1138	Authority	Tax Credit			909,903			909,903	6.25			574,212		574,212
		Regional Level Activity SC Access		-		1	-			· · · · · · · · · · · · · · · · · · ·			-	
4500	Lieutenest Courses	Plus/Aging and Disabilities Resource				1		00= 05=			005.05-			005.005
1529 1566	Lieutenant Governor Medical University of South Carolina	Center Hollings Cancer Center		305,205		 	500.000	305,205 500,000	-	1.000.000	305,205			305,205 1,000,000
1626	Governor's Office - OEPP	Outreach		53.752		 	500,000	500,000	0.30	1,000,000	53.752			53,752
	Attorney General	Medicaid Fraud Recipient Control Unit		00,702	329,000			329,000	4.00		55,752	329,000		329,000
	,	Local Level Activity - Competitive Grant			,							,		
111	Lieutenant Governor	Awards	145,000					145,000		145,000				145,000

					FY 2006	-07 Agency Fun	ding				FY 2007-	-08 Governor's P	urchase Plan		
Activity Number		Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
	Consortium of Community Teaching														
595	Hospitals	Health Professions Student Programs	627,952				23,131	651,083	1.75	627,952				627,952	
608	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6 204 404				232,215	6,536,316	11.03	6 204 404				6 204 404	
847	Vocational Rehabilitation	Extended Rehabilitation	6,304,101 3,000				232,215	3,000	11.03	6,304,101 3,000				6,304,101 3,000	
011	Vocational Hondomation	Exterior iterialization	0,000					0,000		0,000				0,000	
988	Dept of Health & Environmental Control	Radiological Health	890,358	57,530	768,658			1,716,546	26.46	890,358	57,859	922,777		1,870,994	
990	Dept of Health & Environmental Control	Health Facilities Licensing	1,897,912		747,736			2,645,648	44.67	1,897,912		793,110		2,691,022	
995	Dept of Health & Environmental Control		259,540	1,090,382	4,843,514			6,193,436	78.82	259,540	1,365,281	5,308,788		6,933,609	
995	Dept of Alcohol & Other Drug Abuse	Chemical Dependency Service	259,540	1,090,302	4,043,314			0,193,430	76.62	259,540	1,303,261	3,300,700		0,933,009	
1034	Services	Accountability	199,858	375,250	268,965			844,073	15.85	199,858	850,667	522,652		1,573,177	
1130	Commission for the Blind	Older Blind & Independent Living	20,000	391,179				411,179	6.50	20,000	391,179			411,179	
		Employment Discrimination Receipt,													
1146 1148	Human Affairs Commission Human Affairs Commission	Processing & Resolution Fair Housing Investigations	676,366 44,894	177,631	364,094	31,146		1,071,606 222,525	21.75 3.50	676,366 44.894	177,528	364,551		1,040,917 222,422	
1140	numan Anairs Commission	State Level Activity - Aging Network Services Medication Management and	44,094	177,031				222,525	3.50	44,094	177,526			222,422	
1530	Lieutenant Governor	Health Promotion Review Board staff conduct internal	5,522	16,565				22,087	0.25	5,522	16,565			22,087	
1627	Governor's Office - OEPP	trainings	22.387		27,357			49.744	0.70	22.387		27,357		49.744	
1631	Governor's Office - OEPP	Court Hearing Attendance	20,610		41,610			62,220	0.50	20,610		41,610		62,220	
		Review Board staff conduct external													
1639	Governor's Office - OEPP	trainings for child welfare stakeholders	22,716		47,716			70,432	0.70	22,716		47,716		70,432	
1649	Governor's Office - OEPP	Program Management	39,931		425,000			464,931	0.90	496,900		425,000	17,700	939,600	10.63
1651 1656	Governor's Office - OEPP Lieutenant Governor	Communication System Transformation Grant	186,342 14,147	955,114				186,342 969,261	4.20 0.80	186,342 14,147	955,114			186,342 969,261	
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud	14,147	955,114				96,758	0.60	14,147	955,114			96,758	
- 50	Electional Covernor	Senior Center Development Permanent		30,730				30,730			30,730			30,730	
96	Lieutenant Governor	Improvement Projects			3,025,000			3,025,000				3,025,000		3,025,000	
238	Budget & Control Board	Adoption Assistance			710,042			710,042	0.14			710,522		710,522	
	Consortium of Community Teaching														
604	Hospitals Consortium of Community Teaching	Instruction-DPRT Recruitment - National Health Service		866,205				866,205	1.55		1,032,969			1,032,969	
606	Hospitals	Corps Loan Repayment		320,000				320,000	0.50		320,000			320,000	
844	Vocational Rehabilitation	Workshop Contracts		020,000	1,250,000			1,250,000	9.00		1,050,000	450,000		1,500,000	
1509	Clemson PSA	Food Safety and Nutrition	3,392,572	1,888,765	49,109			5,330,446	63.00	3,392,572	1,888,765	49,109		5,330,446	
1745	Dept of Health & Human Services	Wil Lou Gray Opportunity School Medicaid		75,308	33,503			108,811			76,559	33,503		110,062	
405	Lit	State Level Activity - Elder Abuse	0.500					0.500		0.500				0.500	
105	Lieutenant Governor Consortium of Community Teaching	Prevention	2,500					2,500		2,500				2,500	
605	Hospitals	Instruction	73,251	470,284			2,698	546,233	0.91	73,251	485,519			558,770	
923	Dept of Health & Human Services	Family Planning Services	2,317,183	21,509,244	72,733		2,000	23,899,160	0.01	2,317,183	21,509,244	10,000		23,836,427	
989	5				200 200			4.057.054	14.91	875.994	100 101	050 400		1.338.668	
1152	Commission on Minority Affairs	Health Facilities & Services Development African American Affairs	875,994 70,000	98,852	282,808 50,000			1,257,654 120,000	1.00	70,000	103,484	359,190 50,000		1,338,668	
1578	State Department of Education	Interpreter Recruitment	100,000		30,000		50,000	150,000	1.00	100,000		30,000		100,000	
	, , , , , , , , , , , , , , , , , , , ,	Promote public awareness and understanding about child welfare issues,					20,020			100,000				.55,555	
1628	Governor's Office - OEPP	and advocate for the safety and permanence of all children in foster care.	23,781		38,781			62,562	1.00	23,781		38,781		62,562	
1628	Governor's Office - OEPP	State Board of Directors Support	23,781		30,324			54,648	0.90	23,781		30,324		54.648	
1023		Ensure legislative and statutory	24,024		50,524			54,040	0.30	24,024		55,524		0-1,040	
1630	Governor's Office - OEPP	compliance.	40,329		125,359			165,688	2.90	40,329		125,359		165,688	
1650	Governor's Office - OEPP	Collaboration	84,298					84,298	1.90	84,298				84,298	
		Regional Level Activity - Flow Thru Funding													
92	Lieutenant Governor Lieutenant Governor	- Title V Employment and Training Services State Level Activity - Medicare Fraud	48,826	1,193,242 146,478				1,193,242 195,304	0.50	48,826	1,193,242 146,478			1,193,242 195,304	
94	Consortium of Community Teaching	State Level Activity - Intedicate Fraud	48,826	146,478				195,304	0.50	48,826	146,478			195,304	
594	Hospitals	Instruction-Continuing Education	1,298,760				48,099	1,346,859	2.00	1,298,760				1,298,760	
841	Vocational Rehabilitation	In-Service Training	27,500	247,500			,	275,000		27,500	234,000			261,500	
982	Dept of Health & Environmental Control	Drug Control			2,147,787			2,147,787	36.13		,	2,249,091		2,249,091	
986	Dept of Health & Environmental Control	Independent Living - Sickle Cell Program	1,499,474		36,280			1,535,754	5.84	1,499,474		70,101		1,569,575	
300	Dopt of Fleatin & Environmental Control	npass and rands)	1,+33,474		30,200			1,000,704	5.64	1,733,414		70,101		1,508,515	

Improve the Health and Protections for Our Children and Adults FY 2007-08 Governor's Purchase Plan

					FY 2006	6-07 Agency Fun	ding				FY 2007-	-08 Governor's P	urchase Plan		
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital	Supplemental Funding	Total Funds	Total ETEs	General Funds	Fadaral Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
Number	Dept of Alcohol & Other Drug Abuse	Activity Name	General i unus	i ederai i dilus	Other I unus	Reserve i una	runung	Total Lulius	TOTALLIES	General i unus	i ederai i dilus	Other Fullus	i una	Total Fullus	TILS
1039	Services	Gambling Services		4,251	350,000			354,251	0.60		4,251	350,000		354,251	
1147	Human Affairs Commission	Mediation	44,284	- 1	30,848	2,593		77,725	1.00	44,284		30,848		75,132	
1149	Human Affairs Commission	Fair Housing - Education & Outreach		193,469				193,469	1.00						
1150	Commission on Minority Affairs	Hispanic/Latino Affairs			115,500			115,500	1.00			115,500		115,500	
1151 1153	Commission on Minority Affairs Commission on Minority Affairs	Native American Affairs Research	168,750		115,500 50,000			115,500 218,750	1.00 1.00	168,750		115,500 50,000		115,500 218,750	_
1155	Commission on Minority Arians	Residential Substance Abuse Treatment	100,750		50,000			210,750	1.00	100,750		50,000		210,750	
1516	Vocational Rehabilitation	Centers Case Services, Purchased	3,231	20,967				24,198		3,231	20,967			24,198	
		Residential Substance Abuse Treatment	0,-0.					- 1,100		0,-01				- 1,1.00	
1517	Vocational Rehabilitation	Centers	546,855	1,915,014	5,698			2,467,567	38.00	546,855	1,915,014	5,698		2,467,567	
		State Level Activity SC Access Special													
1528	Lieutenant Governor	Purpose Developmental Grant from CMS State Level Activity Emergency Rental	247,541					247,541	3.00	247,541				247,541	
1534	Lieutenant Governor	Assistance Program	25,000		500.000			525,000	0.50	25.000		500.000		525,000	
1554	Lieuteriant Governor	Coordinate and attend review board	25,000		300,000			525,000	0.50	25,000		300,000		525,000	
1634	Governor's Office - OEPP	meetings.	74,582		260,582			335,164	5.00	74.582		260,582		335,164	
67	Governor's Office - OEPP	Constituent Services/ Children's Affairs	136,838		,			136,838	2.50	136,838		,,,,		136,838	
		State Level Activity Employment and													
91	Lieutenant Governor	Training Services	16,199	145,794				161,993	1.60	16,199	145,794			161,993	
100	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143				226,740		12,597	214.143			226,740	ı L
100	Consortium of Community Teaching	Recruitment - Palmetto Initiative for	12,597	214,143				220,740		12,597	214,143			220,740	
599	Hospitals	Excellence (PIE)	74,440					74,440		74,440				74,440	
000	1 Toophalo	Instruction-Graduate Doctor Education	7 4,440					74,440		74,440				7-1,-1-0	
		Residency Training Programs (excluding													
	Consortium of Community Teaching	Family Medicine Residency Training													
609	Hospitals	Programs)	4,157,359				153,139	4,310,498	2.00	4,157,359				4,157,359	
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	586,052	651,169				1,237,221	11.00	586,052	663,354			1,249,406	
1223 848	South Carolina State PSA Vocational Rehabilitation	Youth and Family Development Miscellaneous Grants	728,061	738,281 190.000	198.000			1,466,342 388,000	13.00	728,061	750,466 190.000	230,502		1,478,527 420,502	\vdash
924	Dept of Health & Human Services	Family Planning Services Administration	50,831	88,686	8,381			147,898	2.00	50,831	88,686	8,381		147,898	
1328	Patient's Compensation Fund	Risk Management Services	00,001	55,555	66,234			66,234	2.00	00,001	00,000	44,149		44,149	
1329	Patient's Compensation Fund	Claims Service			99,380			99,380	1.00			99,380		99,380	
		Regional Level Activity - Flow Thru Funding													
4500		- Elder Abuse Prevention Program under		70.000				70.000			70.000			70.000	
1533	Lieutenant Governor Consortium of Community Teaching	Title VII		78,096				78,096			78,096			78,096	+
1567	Hospitals	Health Careers Program (Other Funds)			350,155			350,155	0.20			350.155		350,155	
1307	Поорисио	State Level Activity - Alzheimer's Resource			330,133			330,133	0.20			330,133		330,133	
110	Lieutenant Governor	Coordination Center	5,000					5,000		5,000				5,000	
1013	Dept of Disabilities and Special Needs		39,045	90,500	15,000			144,545		39,045	90,500	15,000		144,545	
1327	Patient's Compensation Fund	Membership Services			573,007			573,007 200.000	3.00			573,007		573,007	_
1331	Patient's Compensation Fund	Contracted Services Regional Level Activity - Flow Thru Funding			200,000			200,000				200,000		200,000	
1532	Lieutenant Governor	- I-CARE		284,406				284,406			284,406			284,406	ı L
				25 1, 100				20.,100			20.,100			20.,.00	
1747	Dept of Health & Environmental Control						2,800,000	2,800,000							
84	Lieutenant Governor	Quality Assurance	11,631	32,589				44,220	1.50	11,631	32,589			44,220	\Box
106	Lieutenant Governor	State level Activity - Legal Assistance	5,000					5,000	0.25	5,000				5,000	
101	Lieutenant Governor	State Level Activity - Summer School of Gerontology			127,000			127,000				127,000		127,000	ı l
210	Budget & Control Board	Successful Children Project (Kids Count)			438.060			438,060	1.00			475.910		475,910	$\overline{}$
-10		Regional Level Activity - Flow Thru Funding			100,000			100,000	1.00			17 3,3 10		270,010	
1531	Lieutenant Governor	- Health Promotion Programs		314,733		<u> </u>		314,733		<u> </u>	314,733			314,733	I
1586	Dept of Health & Human Services	Rural Hospital Grants			-		6,500,000	6,500,000		1,500,000				1,500,000	\perp
74	Governor's Office - OEPP	Advocacy for Women	100,000					100,000	2 5 -	22.22-				00.00-	\vdash
107	Lieutenant Governor Consortium of Community Teaching	State Level Activity - Advance Directives	20,000	-				20,000	0.50	20,000				20,000	\vdash
597	Hospitals	Regional Center Administration	385,432				14,391	399,823		385,432				385,432	ı L
331	. roophaid	Palmetto Aids Life Support (pass through	303,432				14,551	333,023		303,432				300,432	
969	Dept of Health & Environmental Control		18,158					18,158		18,158				18,158	ı L
1145	Human Affairs Commission	Intake & Referral	112,833		179,253	12,965		305,051	5.00	112,833		179,253		292,086	
1561	USC - Columbia	Epilepsy	75,000		-			75,000		75,000				75,000	\Box
07.	Destablished 5	Venth Carelia a Barrer ii					4 450 00-	4 4=0 05-							ı L
974 1701	Dept of Health & Environmental Control South Carolina State University	Obesity Program					1,150,000 300.000	1,150,000 300.000							\vdash
	I SOULII CATOIITIA STATE UTIIVEISITV	ODESILY FIOGRAFII	1	1		1	300,000	300,000		I		1			

Improve the Health and Protections for Our Children and Adults FY 2007-08 Governor's Purchase Plan

					FY 2006	6-07 Agency Fun	ding				FY 2007	-08 Governor's P	urchase Plan		
Activity						Capital	Supplemental						Capital Reserve		New
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds		Funding	Total Funds	Total FTFs	General Funds	Federal Funds	Other Funds	Fund	Total Funds	FTEs
Humber	Agency Name	Regional Level Activity - Local Provider	Ocherar r ands	r cacrair anas	Other Funds	TRESCITE Fulla	runung	Total Lanas	TOTALLITES	Ochician i anas	i caciai i anas	Other Funds	i unu	rotai i unus	1123
109	Lieutenant Governor	Salary Supplement	87,550					87,550							
1011	Department of Mental Health	Pass Through Funds	248,000		400.000		90.000	738,000		248,000		400,000		648,000	
1144	Human Affairs Commission	Community Relations	7,758		72,120	2.593	00,000	82,471	5.00	7,758		72,120		79,878	
	Consortium of Community Teaching	,	,		,			,		, , ,				- ,	
1708	Hospitals	Infrastructure Development	415,000					415,000		415,000				415,000	
	Consortium of Community Teaching														
607	Hospitals	Miscellaneous Federal Grant Opportunities		525,814				525,814			600,814			600,814	
4740	5 . (11 11 0 5	Lakelands Rural Health Network-Electronic					00.000								
1746	Dept of Health & Environmental Control	Midlands Community Health Center (pass					98,000	98,000							-
1748	Dept of Health & Environmental Control						675,000	675,000							
65	Governor's Office - OEPP	Pass-Through Funds	297,938				073,000	297,938		297,938				297,938	
- 00	Consortium of Community Teaching	1 dos Trillough Funds	251,500					201,000		251,500				201,000	
603	Hospitals	Library Information Service	144,680					144,680		144,680				144,680	
1109	Department of Social Services	Pass Through Funds	3,280,009				1,000,000	4,280,009		3,280,009				3,280,009	
1127	Commission for the Blind	Business Enterprise Program	29,754	717,382	597,520		.,,	1,344,656	16.00	29,754	717,382	597,520		1,344,656	
1140	Human Affairs Commission	Board of Commissioners	9,500					9,500		9,500				9,500	
68	Governor's Office - OEPP	Constituent Services/ CCRS	97,541					97,541	0.50	97,541				97,541	
	Consortium of Community Teaching							-							
598	Hospitals	Miscellaneous Other Funds			844,845			844,845				849,845		849,845	
945	Dept of Health & Human Services	Special Projects	75,000	75,000			2,310,000	2,460,000							igspace
	B + +0 0 + +B +	Central Carolina Allied Health Service													ı J
1668	Budget & Control Board	Center			2,000,000			2,000,000							
4740	Dept of Alcohol & Other Drug Abuse	Dogo Through					0.000.000	0.000.000							
1749	Services	Pass Through Anderson County Health Depart. Roof					6,200,000	6,200,000							-
1670	Budget & Control Board	Replacement & Magistrate Court Bldg.			3,500,000			3,500,000							
1070	Budget & Control Board	Dorchester Interfaith Outreach Ministry			3,300,000			3,300,000							\vdash
1671	Budget & Control Board	Homeless Center & Soup Kitchen			250,000			250,000							
1687	Budget & Control Board	Marion County Senior Center			200,000		250,000	250,000							
1771	Dept of Parks, Recreation & Tourism	Pass Through Funds- Line Item					180,000	180,000							-
1667	Budget & Control Board	Success Center Building					100,000	100,000							
1675	Budget & Control Board	Lake City Senior Center					200,000	200,000							
971	Dept of Health & Environmental Control														
		Accountability Strategy for SC Prevention													
1542	Budget & Control Board	Programs													
1584	Dept of Health & Human Services	Trauma Center Fund													
58	Governor's Office - OEPP Governor's Office - OEPP	Veterans Disability & Claims Program Pass-Through													-
59	Governor's Office - OEPP	Conduct statewide reviews of children in													\vdash
62	Governor's Office - OEPP	foster care as per statute													
02	Governor's Office - OEFF	Training for staff and Review Board													\vdash
63	Governor's Office - OEPP	volunteers													
64	Governor's Office - OEPP	Medicaid Review Program													-
60	Governor's Office - OEPP	Intensive Case Management	1												-
72	Governor's Office - OEPP	Recruit, train, and supervise volunteers.													$\overline{}$
75	Governor's Office - OEPP	Grants Administration (Formula)													
1594	Commission for the Blind	Renovation of Residential Building				<u> </u>				l			1,052,992	1,052,992	
83	Lieutenant Governor	Administration	1,213,484	777,020				1,990,504	12.50	1,213,484	777,020			1,990,504	
85	Lieutenant Governor	Statistical Data Collection and Analysis	128,504	38,413				166,917	3.00	128,504	38,413			166,917	igwdown
86	Lieutenant Governor	Information Systems	275,120	137,560				412,680	3.00	275,120	137,560			412,680	├
640	Consortium of Community Teaching	Custom Mide Administration (Consults of	500 577				40.007	EE0 07.	0.00	E00 577				E00 577	ı J
610	Hospitals Vocational Rehabilitation	System Wide Administration/Coordination Administration	533,577	E 204 000	44.005		19,397	552,974	3.33	533,577	E 207 407	11 005		533,577	\vdash
838	vocational Nenabilitation	Auministration	1,747,179	5,301,088	11,895			7,060,162	73.00	1,747,179	5,287,497	11,895		7,046,571	
838	Vocational Rehabilitation	Administrative Savings from Restructuring								(342,277)				(342,277)	ı J
947	Dept of Health & Human Services	Internal Information Technology	878,934	1,175,948	159,809			2,214,691	24.00	878,934	1,175,948	159,809	+	2,214,691	\vdash
948	Dept of Health & Human Services	Agency Administration	5,171,688	7,478,365	970,670			13,620,723	147.33	5,171,688	8,401,872	1,138,747		14,712,307	-
		5 ,	.,,250	,,	,			.,,==,,==		.,,	-,,-/-	,,		,,	\vdash
949	Dept of Health & Environmental Control	Administration	9,754,663	457,695	15,782,654			25,995,012	302.70	9,754,663	105,501	15,297,208		25,157,372	ı J
949	Dept of Health & Environmental Control	Administrative Savings from Restructuring	<u> </u>							(4,839,407)				(4,839,407)	I
		Administrative Savings from Consolidating				· ·		-						-	
949	Dept of Health & Environmental Control									(1,000,000)				(1,000,000)	
		Increase Rate of Collections 10% per LAC		Ι									T	44	, 7
	Dept of Health & Environmental Control		44 505	4 405 45:	200 :			10.070.5		(180,000)	4 405	200 5- :		(180,000)	├
1010	Department of Mental Health	Administration	11,585,829	1,105,481	982,504			13,673,814	144.75	11,585,829	1,105,481	982,504		13,673,814	$oldsymbol{oldsymbol{\sqcup}}$

Improve the Health and Protections for Our Children and Adults FY 2007-08 Governor's Purchase Plan

					FY 2006	-07 Agency Fund	ling				FY 2007-	-08 Governor's P		ı	
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1010	Department of Mental Health	Administrative Savings from Restructuring								(6,360,367)				(6,360,367)	,
	Department of Mental Health	Increase Rate of Collections 10% per LAC Report								(840,000)				(840,000)	
1033	Dept of Disabilities and Special Needs	Administration	5,345,422		2,315,151			7,660,573	97.00	5,345,422		2,325,168		7,670,590	
1033	Dept of Disabilities and Special Needs Dept of Alcohol & Other Drug Abuse	Administrative Savings from Restructuring								(2,171,659)				(2,171,659)	
1040	Services Dept of Alcohol & Other Drug Abuse Dept of Alcohol & Other Drug Abuse	Alcohol and Drug Abuse Administration	414,122	226,452	26,589			667,163	12.61	414,122	231,572	26,589		672,283	<u> </u>
1040	Services	Administrative Savings from Restructuring								(414,122)				(414,122)	,
1108	Department of Social Services	Administration	877,232	1,381,605	437,998			2,696,835	35.58	877,232	1,539,726	93,729		2,510,687	
1133	Commission for the Blind	Administration	787,194	518,755		104,000		1,409,949	23.25	787,194	518,755			1,305,949	
1133		Administrative Savings from Restructuring								(125,147)				(125,147)	
1139	Housing Finance and Development Authority	Administration		104,713	2,946,034			3,050,747	33.00		107,532	3,776,626		3,884,158	
1141	Human Affairs Commission	Administration	562,649		3,500	69,359		635,508	9.00	562,649		3,500		566,149	
1142	Human Affairs Commission Human Affairs Commission	Legal Technical Services & Training	163,777		70.405	2,593	9,591	175,961	2.75	163,777		70.000		163,777	
1143 1154		Administration (Overhead Cost)	251,175 260.953		70,185	12,965		334,325 260,953	5.00 4.00	251,175 260.953		73,228		324,403 260,953	
	Patient's Compensation Fund	Administration (Overnead Cost)	200,953		165,634			165,634	1.00	200,953		165,634		165,634	
1330					100,004			100,034	1.00			103,034		100,034	
1017		Special Olympics- state funds are passed through to Special Olympics Organization	200,000		130,000			330,000				130,000		130,000	
596 52	Hospitals	Health Careers Program (General Funds) Pass Through Funds	428,543 54,176				16,000	444,543 54,176	1.80						
979		Family Health Centers (pass through funds) Family Health Center Lancaster-Kershaw	440,343					440,343							
980	Dept of Health & Environmental Control		174.055					174,055							
1131	Commission for the Blind	Radio Reading Services	129,990					129,990	3.00						
		Agro Medicine (pass-thru) State Level Activity-Silver Haired	228,591					228,591							
1657	Lieutenant Governor	Legislature	5,000					5,000							
1583	Dept of Health & Human Services	Regenesis	100,000			1		100,000							
		TOTAL	1.540.478.745	4.857.010.086	1.489.241.904	17,478,214	56.170.524	7.960.379.473	18 720 47	1.516.917.102	5,201,405,865	1 620 830 247	28 498 365	8.367.651.579	256.20

					EA 3008-0	7 Agency Fund	ina					FY 2007-08 Go	wornor's Bur	rchaeo Blan		
					F1 2000-0	77 Agency Fund	ilig					F 1 2007-06 GC	Capital	Cliase Flali		
Activity						Capital	Supplemental			General			Reserve		New	Contingency
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Reserve Fund	Funding	Total Funds	Total FTEs	Funds	Federal Funds	Other Funds	Fund	Total Funds	FTEs	Reserve Fund
	Governor's Office - SLED	Vehicle Replacement - Agency wide											1,875,000	1,875,000		
30	Governor's Office - SLED	Investigative Services	6,827,586		2,380,656	1,000,000	558,600	10,766,842	124.00	7,516,183		2,380,656	432,500	10,329,339	11.00	
1058	Department of Public Safety	Highway Traffic Enforcement	57,245,101	1,271,000	14,062,690	3,957,574	4,149,243	80,685,608		62,587,021	600,000		9,099,527	88,282,235	100.00	5,541,103
1070	Law Enforcement Training Council	Training - Basic/Mandated Activity			1,584,696			1,584,696	22.00		200,000	1,784,696		1,984,696		1
1155	Department of Corrections	Incarcerate Offenders	208,109,376	4,377,919	1,664,000	3,522,900		217,674,195	4,895.50	213,012,962	669,562	1,664,000		228,396,524	44.00	
1172	Dept of Probation, Parole & Pardon Services	Community Supervision - Regular	15,185,785	47,490	20,744,183			35,977,458	669.00	16,641,392		21,111,830	62,604	37,815,826	22.00	I
1180	Department of Juvenile Justice	Incarceration Services	24,616,025	381,406	327,168	3,357,566		28,682,165	478.62	25,330,328	381,406	460,352	9,303,829	35,475,915	17.00	1
1181	Department of Juvenile Justice	Alternative Residential Placement Services Customer Service Centers - 68 centers	21,273,742	381,406	4,794,495			26,449,643	120.13	21,554,062	471,406	6,951,345		28,976,813		
1401	Department of Motor Vehicles	throughout the state			36,647,131			36,647,131	911.00			42,717,033		42,717,033	50.00	1
1173	Dept of Probation, Parole & Pardon Services		765,670		1,045,928			1,811,598	34.00	765,670		1,045,928		1,811,598		
		Enforce boating safety laws and investigate														1
1253	Department of Natural Resources	boating accidents		1,908,987	954,494			2,863,481	15.00		1,908,987	954,494		2,863,481		
20	Governor's Office - SLED	Criminal Justice Information Services (CJIS)	7,640,394	4,229,727	2.664.068			14,534,189	141.00	7,840,394	3,397,977	2,754,068		13,992,439		1
1061	Department of Public Safety	Size & Weight Enforcement	1,228,063	4,229,727	3,671,404			4,899,467	57.50	1,228,063	3,397,977	4,161,849		5,389,912		
1001	Department of Fublic Salety	Enforce game, fish and related natural	1,220,003		3,071,404			4,033,407	37.30	1,220,003		4,101,043		5,505,512		
1247	Department of Natural Resources	resource laws	9,138,976	455,000	8,925,729		505,000	19,024,705	257.20	10,138,976	455,000	8,925,729		19,519,705	25.00	1
35	Governor's Office - SLED	Forensic Laboratory - DNA/Serology	1,950,739	,	680,188			2,630,927	36.00	2,462,443		2,207,994	963,100	6,761,584	9.00	
		The Internet Crimes Against Children	,,. 50		,-50				22.20	,, . 10		,,	,	.,,	2.23	
143	Attorney General	Section		334,500				334,500	2.00	206,195	334,500			540,695	3.00	1
184	Adjutant General	EMD - Natural Hazards Response	1,094,688	231,943	54,804		2,303,088	3,684,523	21.75	1,094,688	231,943	69,279		1,395,910		
1059	Department of Public Safety	Commercial Motor Vehicle (CMV) Safety Inspections	994,236	1,269,403	265,000			2,528,639	36.55	994,236	2,161,974	264,277		3,420,487		
1407	Department of Motor Vehicles	Compliance - Driver Records			3,713,811			3,713,811	67.00			4,113,811		4,113,811		
28	Governor's Office - SLED	Counter Terrorism	1,029,557	588,850	358,988			1,977,395	18.00	1,029,557	588,850	358,988		1,977,395		
34	Governor's Office - SLED	Special Operations	1,495,764		434,375			1,930,139	21.99	1,495,764		1,458,729		2,954,493		I
		Forensic Laboratory - Latent Prints/Crime														1
142	Governor's Office - SLED	Scene Processing The State Grand Jury/Prosecution	975,369 1,838,192	514,286	340,094 802,894			1,829,749 2,641,086	18.00 47.00	975,369 1,895,435	514,286	340,094 1,342,894		1,829,749 3,238,329	1.00	
183	Attorney General Adjutant General	EMD - Natural Hazards Preparedness	538,309	342,100	3,700,000			4,580,409	14.00	538,309	342,100	1,342,894		880,409	1.00	1.000.000
1073	Law Enforcement Training Council	Training - Range Operations Activity	538,309	342,100	669,695			669,695	8.00	538,309	342,100	669,695		669,695		1,000,000
1073	Department of Public Safety	State House and Complex	1,362,807	220.000	277.747			1.860.554	25.66	1,603,898	200.000	277.747	39,148	2,120,793	5.00	
1156	Department of Corrections	Provide Inmate Health Care	58,100,000	1,000,000	2,295,000	489,850	489,850	62,374,700	437.00	59,600,500	1,000,000	2,295,000		64,195,500	0.00	
1617	Department of Motor Vehicles	Compliance - Financial Responsibility	30,100,000	1,000,000	3,948,354	400,000	400,000	3,948,354	55.00	33,000,000	1,000,000	4.685,059	1,000,000	4,685,059		1
31	Governor's Office - SLED	Arson/Bomb Narcotics/ Alcohol Enforcement/ Gaming	1,354,680		472,352			1,827,032	25.00	1,354,680		472,352		1,827,032		
38	Governor's Office - SLED	(VICE)	2,871,921	140,000	1,001,387		399,000	4,412,308	52.00	2,871,921	140,000	1,001,387		4,013,308		1
42	Governor's Office - SLED	Homeland Security Grants		38,960,825				38,960,825	5.00		23,004,205			23,004,205		
151	Prosecution Coordination Commission	Office of Solicitor State Appropriations	10,427,129		5,179,352		1,950,000	17,556,481	32.00	10,427,129		5,179,352		15,606,481		
181	Adjutant General	EMD - Homeland Security		909,126				909,126	5.00		909,126			909,126		
186	Adjutant General	EMD - Fixed Nuclear Facility Operations			972,432			972,432	12.75			972,432		972,432		
187	Adjutant General	EMD - Natural Hazards Recovery	156,026	156,026				312,052	5.00	156,026	156,026			312,052		
1056	Department of Public Safety	Aggressive Criminal Enforcement CMV Traffic Enforcement	461,220	000.070	1,624,310			1,624,310 830,196	40.00	4 070 000	000.070	1,124,310	1 001 005	1,124,310	25.00	-
1060	Department of Public Safety Department of Public Safety	Governor's Mansion/Complex	724,241	368,976	141,625			865,866	12.00 12.43	1,878,209 724,241	368,976	153,625	1,361,325	3,608,510 877,866	25.00	
1182	Department of Public Salety Department of Juvenile Justice	Evaluation Services	10,739,590	381,406	3,598,193			14,719,189		10,739,590	381,406	4,150,784		15,271,780		
1184	Department of Juvenile Justice Department of Juvenile Justice	Medical Services	5,632,165	381,406	222,165			5,854,330	54.57	5,632,165	381,406	315,439		5,947,604		
1184	Department of Juvenile Justice Department of Juvenile Justice	Educational Services	4,189,672	1,323,664	7,932,832	1		13,446,168	212.54	4,189,672	1,319,611	7,972,204		13,481,487		
1100	Dopartment of ouvering dualice	Customer Service Delivery / Alternative	7,103,072	1,020,004	1,302,032			10,440,100	212.04	7,100,012	1,515,011	1,512,204		10,401,407		
1402	Department of Motor Vehicles	Media			4,914,863			4,914,863	61.00			4,956,407		4,956,407		1
1615	Department of Motor Vehicles	Motor Carrier Services - Regulation		638,474	1,761,614			2,400,088	38.00		893,014	1,890,335		2,783,349		
29	Governor's Office - SLED	Missing Persons	108,374	,	37,788			146,162	2.00	108,374	,	37,788		146,162		
33	Governor's Office - SLED	Tactical Services	758,621	205,000	264,517			1,228,138	14.00	758,621	205,000	264,517		1,228,138		
		Capital Litigation Sub-Section and the Post-								•						
140 169	Attorney General Adjutant General	Conviction Relief (PCR) Army Support - Telecommunications	1,143,126	850,000	182,549			1,325,675 850,000	13.00	1,143,126	850,000	182,549		1,325,675 850,000		
																<i>i</i> 7
175	Adjutant General	Air Support - Operations and Maintenance	288,142	1,969,169	3,000			2,260,311	12.00	288,142	2,442,249	3,000		2,733,391		
213	Budget & Control Board	Enhanced 911	0.000.000		590,160		0.500.000	590,160	4.00	0.000.000		534,789		534,789		
1005	Department of Mental Health	Inpatient Forensics	8,686,322		10,498,756		2,560,000	21,745,078	94.19	8,686,322		10,498,756		19,185,078		.
1082 1167	Department of Public Safety	Judicial Division Education of Inmates	316,062 3,838,316	2,198,628	174,951 3,471,000			491,013 9,507,944	6.40 87.50	316,062 3,838,316	2,278,181	178,666 3,471,000		494,728 9,587,497		
1167	Department of Corrections Dept of Probation, Parole & Pardon Services		124,994	∠, 198,6∠8	2,960,998			3.085.992	24.00	124,994	2,210,161	2,960,998		3.085.992		
1183	Department of Juvenile Justice	Detention Services	582,329	381,407	4,728,910			5,692,646	83.76	582,329	381,407	5,023,014		5,986,750		
1103	Department of Juvernie Justice	Motor Carrier Services - Commercial	562,329	361,407	4,720,910	1		5,092,046	83.76	302,329	301,407	0,023,014		0,900,750		<i>-</i>
1616	Department of Motor Vehicles	Driver's License Regulation			604,232			604,232	10.00			604,232		604,232		1
43	Governor's Office - SLED	Forensic Laboratory - Drug Analysis	541,872	285.714	188,941			1,016,527	10.00	541.872	285.714	188,941		1.016.527		
44	Governor's Office - SLED	Forensic Laboratory - Evidence Control/ Processing	596,059	314,286	207,835			1,118,180	11.00	596,059	314,286	207,835		1,118,180		
46	Governor's Office - SLED	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	325,123	171,429	113,365	1,920,000		2,529,917	6.00	325,123	171,429	113,365		609.917		
		(2.222. 2.3010) tooling dystome,	020,120	, 123		.,020,000		2,020,017	5.00	020,120	,420	1.0,000		000,011		

					FY 2006-0	7 Agency Fund	ing					FY 2007-08 Go	vernor's Pu	rchase Plan		
										0			Capital		N	0
Activity Number	Agonov Nomo	Activity Name	Conoral Funda	Federal Funds	Other Funda	Capital	Supplemental Funding	Total Funds	Total ETEs	General Funds	Federal Funds	Other Funds	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Number	Agency Name	Forensic Laboratory - Questioned	General Funds	rederal runds	Other Funds	Reserve Fund	Funding	Total Funds	IOTALFIES	runas	rederal runds	Other Funds	runa	Total Funds	FIES	Reserve Fund
48	Governor's Office - SLED	Documents/ Photography	270,936	142,857	94,470			508,263	5.00	270,936	142,857	94,470		508,263	, ,	
69	Governor's Office - OEPP	Victim Compensation Claims Processing	98,244	3,366,056	10,259,156			13,723,456	28.68	98,244	3,986,337			12,909,610		
154	Prosecution Coordination Commission	Child Abuse Prosecution Unit	81,494					81,494	1.00	81,494				81,494		
		Army Support - Operations and														
166	Adjutant General	Maintenance	60,692	4,042,279				4,102,971	13.00	60,692	4,042,279			4,102,971		
	Department of Public Safety Department of Corrections	Communication and Intelligence Prison Industries-Traditional	6,126,953		10.614.200			6,126,953 10,614,200	128.00 42.00	6,126,953		10,614,200		6,126,953 10,614,200		
	Department of Corrections Department of Juvenile Justice	Other Community Services	16,328,349	1,016,493	3,830,579	222,236	500,000	21,897,657	382.31	20,231,089	107,478		42,671	23,507,391	28.00	
		Provide hunter education and promote	10,020,010	1,010,100	2,222,212			,,			,	2,120,100	,			
1252	Department of Natural Resources	hunter safety.		950,617	237,654			1,188,271	9.00		950,617	237,654		1,188,271	, j	
	Dept of Labor, Licensing & Regulation	Fire Training			4,703,476			4,703,476	46.00			5,428,476		5,428,476		
	Department of Corrections	Food Service	19,000,000	356,454				19,356,454	197.00	19,000,000	356,454			19,356,454	\vdash	-
188	Adjutant General	EMD - Natural Hazards Mitigation	34,206	56,300				90,506	1.00	34,206	56,300			90,506		
45	Governor's Office - SLED	Forensic Laboratory - Firearms/Tool Marks	433,498	228,571	151,153			813,222	8.00	433,498	228,571	151,153		813,222	, j	
49	Governor's Office - SLED	Forensic Laboratory - Toxicology	812,808	428,571	283,411			1,524,790	15.00	812,808	428,571	283,411		1,524,790		
		Forensic Laboratory - Trace	. ,		,			,. ,		,		,		,- ,	, ,	
50	Governor's Office - SLED	Evidence/Arson Analysis	596,059	314,286	207,835			1,118,180	11.00	596,059	314,286	207,835		1,118,180		
	Attorney General	Sexually Violent Predator Section	136,335		21,772			158,107	3.00	136,335		21,772		158,107		
168	Adjutant General	Army Support - Security		534,200				534,200			378,900			378,900		
170	Adjutant General	Army Support - Sustainable Range Program		1,064,000				1,064,000			1,064,000			1,064,000	, J	1
			318,846		650,000		52,572		24.58	210 046		707 500				
	Department of Public Safety Department of Public Safety	Office of Justice Programs Office of Highway Safety	403,266	17,875,510 10,594,220	650,000		52,572	18,896,928 10,997,486	14.70	318,846 403,266	20,885,896 10,594,220			22,002,242 10,997,486	\rightarrow	t
	Department of Public Safety	Uninsured Motor Vehicle Enforcement	403,200	10,034,220	3,773,560			3,773,560	1.00	700,200	10,034,220	3,403,314		3,403,314	,	
		Hazardous Material and Radioactive			2,112,000			2,1.2,222				0,100,011		-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
1068	Department of Public Safety	Shipment Inspections	207,900	125,154				333,054	4.50	207,900	125,154			333,054	, j	
1080	Law Enforcement Training Council	Homeland Security Activity		1,000,000				1,000,000			100,000			100,000		
1161	Department of Corrections	Work and Vocational	1,960,069		1,583,000		50,000	3,593,069	50.00	1,960,069		1,583,000		3,543,069		
	Department of Corrections	Prison Industries "PIE" Prog			9,500,000			9,500,000	19.00			17,170,000		17,170,000		
	Department of Corrections	Agriculture Operation	500,000		2,730,000			3,230,000	27.00	250,000		2,730,000		2,980,000		
1174	Dept of Probation, Parole & Pardon Services	Customer Services Delivery / Product			541,989			541,989	21.00			541,989		541,989		
1406	Department of Motor Vehicles	Development and Partnerships			1,938,352			1,938,352	14.00			1,737,468		1,737,468	, j	
	Adjutant General	Armory Operations	1,452,736	949,668	1,005,000			3,407,404	12.80	1,452,736	949,668			3,495,160		1
177	Adjutant General	Air Support - Security	1,10=,100	363,900	.,,			363,900	2.00	1,102,100	422,187	1,000,100		422,187		
178	Adjutant General	Air Support - Firefighting		1,082,900				1,082,900	13.00		1,134,649			1,134,649		
190	Adjutant General	EMD - Operations Support	254,366	78,806	500,000			833,172	3.00	254,366	78,806			333,172		
		Land & Waste Management - Radiological													, j	
963	Dept of Health & Environmental Control	Waste Program	50,319	107,083	761,824			919,226	15.12	50,319	64,655	687,386		802,360		-
1063	Department of Public Safety	Drug Interdiction	214,404		90,000			304,404	4.00	214,404		170,000		384,404		
1079	Law Enforcement Training Council	Facilities Planning & Maintenance Activity			1,928,484	1,000,000		2,928,484	15.00			2,028,484	2,000,000	4,028,484	, j	
	Department of Corrections	Inmate Program Services	6,478,558	578,035	591,400	1,000,000		7,647,993	117.00	6,478,558	151,421		2,000,000	7,221,379	-	
	1		., .,	,	,			,- ,		-, -,	- 1					
1395	Dept of Labor, Licensing & Regulation	State Fire Marshal's Office - Field Services			1,417,620			1,417,620	21.50			1,417,620		1,417,620	, j	
	Department of Motor Vehicles	Customer Service Delivery / Call Center			3,513,930			3,513,930	60.00			3,513,930		3,513,930		
	Dept of Probation, Parole & Pardon Services		2,700,000		670,569	200,000		3,570,569	37.00	3,963,089		920,569	192,868	5,076,526	9.00	
1751	Department of Juvenile Justice	Sex Offender Electronic Monitoring	377,410			500.000		377,410	0.00	377,410				377,410		
1753 39	Law Enforcement Training Council Governor's Office - SLED	Certification/Non-Compliance Support Vehicle Crimes	102,773 975,369		340,094	580,000		682,773 1,315,463	3.00 18.00	102,773 975,369		340,094		102,773 1,315,463	-	1
146	Attorney General	Grievance Section	303,181		48,415			351,596	5.00	303,181		48,415		351,596	-	t
148	Attorney General	Securities Fraud Section	303,181		1,912,482			1,912,482	21.00	503,161		1,912,482		1,912,482		
	Attorney General	Opinions Division	401,636		53,135			454,771	6.00	401,636		53,135		454,771	,	
167	Adjutant General	Army Support - Environmental	17,987	1,129,034	,.50			1,147,021	2.20	17,987	1,129,034	22,.30		1,147,021	,	
185	Adjutant General	EMD - Hazardous Materials	18,863	291,092				309,955	0.75	18,863	291,092			309,955		
		Education Services to City, County and													, 7	
829	Educational Television Commission	State Government	716,206		227,044	196,000		1,139,250	16.90	716,206		217,044		933,250		
1071	Law Enforcement Training Council	Training - Regional Activity			297,342			297,342	5.00			397,342		397,342		├
1072 1074	Law Enforcement Training Council	Training -Advanced/Specialized Activity			1,256,656			1,256,656	15.00			1,365,956		1,365,956		
1074	Law Enforcement Training Council Law Enforcement Training Council	Registrar Activity Standards and Testing Activity			656,275 497,058			656,275 497,058	16.00 8.25			656,275 497,058		656,275 497,058		
1076	Department of Public Safety	Contractual Services			1,760,959			1,760,959	25.51			1,815,959		1.815.959	,	
	Department of Corrections	Federal Grant Allocation	35,000	1,440,000	.,,,,,,,,,,			1,475,000	1.00	35,000	1,440,000	.,515,555		1,475,000	-	
1187	Department of Juvenile Justice	Prevention and Diversion Services	770,156	, ,	514,288			1,284,444	8.79	770,156	,,	514,288		1,284,444	,	
	Department of Natural Resources	Purchase law enforcement equipment	750,000			1,500,000		2,250,000					1,000,000	1,000,000		
		State Fire Marshal's Office - Engineering													, 7	
		Section	1		385,000			385,000	7.50			585,000		585,000		1
1397	Dept of Labor, Licensing & Regulation										1	1	1		. ,	1
		Compliance - Driver Improvement and													' <u>i</u>	
1397 1408	Dept of Labor, Licensing & Regulation Department of Motor Vehicles				936,922			936,922	14.00			936,922		936,922		
		Compliance - Driver Improvement and	181,828		936,922 375,535			936,922 557,363	14.00	181.828		936,922 652,978		936,922 834,806		

					FY 2006-0	7 Agency Fundi	ina					FY 2007-08 Go	vernor's Purchase Plan		
					2000 0						·	2007 00 00	Capital		
Activity						Capital	Supplemental			General			Reserve	New	Contingency
Number	Agency Name	Activity Name	General Funds		Other Funds	Reserve Fund	Funding		Total FTEs	Funds	Federal Funds	Other Funds	Fund Total Fund		Reserve Fund
	Adjutant General	Army Appendix 10		100,000				100,000			98,500		98,5		
		State Grand Jury/Insurance Fraud Training to Victim Advocates	433,498	221,646	151,153 71,163			584,651 292,809	8.00 1.00	433,498	221,646	151,153 71,163	584,6 292,8		
		Pass Through Funds	223,009	221,040	71,163			998,009	1.00	223,009	221,040	775,000	998,0		
		Compliance Reviews	341,595	546,550	770,000			888,145	12.00	341,595	546,550	770,000	888,1		
		Data Collection & Reporting	185,532	199,364	39,565			424,461	7.00	185,532	199,364	48,565	433,4		
1075	Law Enforcement Training Council	Media/Library Activity			560,844			560,844	8.00			560,844	560,8	44	
1078		Student Housing Activity			100,273			100,273	2.00			200,273	200,2		
	Dept of Probation, Parole & Pardon Services		97,823		454,161			551,984	8.00			551,984	551,9		
	Dept of Probation, Parole & Pardon Services		517,061		682,185			1,199,246	23.00	517,061		757,684	1,274,7		
		Fire Education Regulatory	814,174		125,000 176,720			125,000 990,894	2.00 13.43	814,174		125,000 176,720	125,0 990,8		
1419		Administration - Internal Affairs / Document	014,174		170,720			990,094	13.43	014,174		170,720	990,0	94	
1618		Review and Fraud			647,273			647,273	13.00			647,273	647,2	73	
		Army Appendix 4		266,000	0.11,2.10			266,000			206,400	011,010	206,4		
1050	Department of Public Safety	Special Operations													
		Army Support - Full-Time Dining Facility		550,000				550,000			518,727		518,7		
		EMD - Local Pass Through	56,580	2,058,541				2,115,121		56,580	2,048,445		2,105,0		
192 1066		Americorps	155.816	297,476 8.288	30,879			328,355 164,104	2.00	155.816	35,479 8.288	3,172	38,6 164.1	51	
		Training Fuel Tax and Registration Enforcement	155,816	8,288	518,873			164,104 518,873	7.50	155,816	8,288	340,873	164,1		
		Food Service Activity			743,012			743,012	6.00			843,012	843,0		1
		Institutions Canteen Operations			18,611,600			18,611,600	30.00			18,611,600	18,611,6		1
		Vehicle Maintenance	3,400,000		475,000			3,875,000	37.00	2,900,000		975,000	3,875,0		1
	Dept of Probation, Parole & Pardon Services	Parole Board	182,289		25,800			208,089		182,289		25,800	208,0	89	1
1189	Department of Juvenile Justice	Victim Services	272,739		9,389			282,128	5.59	272,739		9,389	282,1		
		Provide aviation services	200,000		184,000			384,000	1.00	200,000		184,000	384,0		
40		Regulatory	975,369		340,094			1,315,463	18.00	975,369		340,094	1,315,4		
		Formal Complaints	04.004		57,015			57,015	0.25	48,000		57,015	105,0		
153		State Office of Pretrial Intervention Army Support - Supplemental	84,931					84,931	2.00	84,931			84,9	31	
172		Transportation		4,000				4,000			4,000		4,0	00	
		Army Support - Distance Learning		283,000				283,000			283,000		283,0		
191		State Guard	193,634					193,634	2.50	193,634			193,6		
1164		Prison Industries-Service			4,000,000			4,000,000	23.00			4,000,000	4,000,0	00	
		Compliance - Dealer Licensing, Regulation,													
		and Enforcement			1,306,777			1,306,777	23.00			1,306,777	1,306,7		
		Community Services	1,137,931		396,776 8,145			1,534,707	21.00	1,137,931		396,776 8.145	1,534,7		
		Training Air Support - Environmental	13,651	51,147	8,145			8,145 64,798	0.25	13,651	51,147	8,145	8,1 64,7		
		Air Support - Natural Resources	13,031	76,050				76,050		13,031	76,050		76,0		
	Department of Corrections	Agency Training Academy	1,810,000	70,000				1,810,000	44.00	1,810,000	70,000		1,810,0		
	Department of Juvenile Justice	Parole Board	806,862					806,862	17.25	806,862			806,8		
		Provide staff development and training to													
1249		agency law enforcement officers.	200,000		60,000			260,000	1.00	200,000		260,000	460,0	00	
		Motor Carrier Services - State Highway													I
		Fuel Tax Funding			1,005,881			1,005,881	5.00			1,005,881	1,005,8		1
		Liaison Services Dyed Fuel Inspections	106,636		81,449 80,158			81,449 186,794	1.75 2.70	106.636		92,687 68,158	92,6		
1007		Compliance - Highway Safety Statistical	100,030		00,158			100,794	2.70	100,036		00,108	174,	J**	1
1412	Department of Motor Vehicles	Data Entry			371,245			371,245	16.00			371,245	371,2	45	I
1536	Adjutant General	Civil Air Patrol	80,000					80,000							
		Constituent Referral/Clearinghouse		-	16,290			16,290	0.75			16,290	16,2		
		Enterprise Operations			1,799,559			1,799,559	2.00			2,201,353	2,201,3		
197	Adjutant General	Burial Flags	1,950					1,950		1,950			1,9	50	1
1664	Budget & Control Board	Police Substation Screaming Eagle Road					100.000	100.000							1
		School Bus Transportation Safety					100,000	100,000	2.00						1
		Funeral Caisson	98,260					98,260	2.00	98,260			98,2	60	†
		Military Personnel Support	27,130					27,130	0.50	27,130			27,1		1
1086	Department of Public Safety	General Operations			208,876			208,876	2.00			404,401	404,4	01	
1169	Department of Corrections	Penal Facilities Inspection	100,000	-				100,000	5.00	100,000			100,0		
		Recycling Operation	100,000		509,000			609,000	4.00			609,000	609,0		
1166	Department of Corrections	Palmetto Pride	500,000		100,000			600,000	22.00			600,000	600,0	00	l
1681	Budget & Control Board	Facilities Management - Transfer to Newberry Sheriff					35.000	35,000							
1001	Duaget & Cuttion Duald	INEWDELLY OTHER					35,000	35,000						-	1
1087	Department of Public Safety	Collections Management			20,658			20,658				20,658	20,6	58	
		Gun Violence Grant			22,300								20,0		1
1052	Department of Public Safety	Executive Protection							2.00						
		Information Technology Section		-					_						
		Pass Through Funds													
		Volunteer Services	ii	l .									1	1	

					FY 2006-0	07 Agency Fund	ing					FY 2007-08 Gov		chase Plan		
Activity						Capital	Supplemental			General			Capital Reserve		New	Contingency
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Reserve Fund	Funding	Total Funds	Total FTEs	Funds	Federal Funds	Other Funds	Fund	Total Funds	FTEs	Reserve Fund
1051	Department of Public Safety	Highway Patrol Pilot														
155	Prosecution Coordination Commission	DUI Prosecution Unit									162,334			162,334		
		Multi-disciplinary Accident Investigation														
1057	Department of Public Safety	Team														1
1250	Department of Natural Resources	Maintain a victim's assistance program														
		Reimbursement for Graniteville Disaster														1
1538	Budget & Control Board	Relief														1
41	Governor's Office - SLED	Administration	1,842,364	50,000	642,400			2,534,764	34.00	1,630,196	50,000	642,400	5,000	2,327,596	1.00	
149	Attorney General	Administrative Division	1,580,740		253,166	472,000		2,305,906	21.25	1,625,830		253,166	67,821	1,946,817	1.00	ĺ
152	Prosecution Coordination Commission	Administration	492,842					492,842	4.00	492,842				492,842		
199	Adjutant General	Administration	1,656,888	456,053	18,440			2,131,381	32.20	1,656,888	445,753	18,440		2,121,081		ĺ
		Core Administration and Office of														
1041	Department of Public Safety	Professional Resp	6,311,323		4,667,224			10,978,547	130.47	7,096,523		6,012,174		13,108,697	9.00	1
1170	Department of Corrections	Administration & Support	10,312,415	224,917	506,600			11,043,932	151.00	10,312,415		506,600	650,000	11,469,015		ĺ
1179	Dept of Probation, Parole & Pardon Services	Core Administration	1,171,905		1,076,407			2,248,312	34.00	1,171,905		1,045,309		2,217,214		
		Consolidation of Dept of Corrections and														
	Dept of Probation, Parole & Pardon Services	DPPP								(552,935)				(552,935)		1
1191	Department of Juvenile Justice	Administrative Services	3,546,246		5,000			3,551,246	72.33	3,546,246		143,099		3,689,345		
		Combine parole boards at the DJJ and the														
	Department of Juvenile Justice	DPPP								(425,000)				(425,000)		1
1400	Department of Motor Vehicles	Administration			4,331,658			4,331,658	81.00			3,756,472		3,756,472		
1752	Law Enforcement Training Council	Administration			597,365			597,365				597,365		597,365		
196	Adjutant General	Operations & Training	24,621				,	24,621								1
182	Adjutant General	EMD - Public Information	92,201	78,595	10,000			180,796	1.25		78,595	10,000		88,595		
1085	Department of Public Safety	H. L. Hunley Commission	130,039				23,292	153,331	2.00							
		TOTAL	578.724.864	120.395.860	286.568.431	18.418.126	13.675.645	1,017,782,926	13.375.12	599.572.251	103.144.378	308,619,838	41.445.393	1.052.781.860	360.00	6.541.103

Improve the Quality of Our Natural Resources FY 2007-08 Governor's Purchase Plan

					FY 2006-07	7 Agency Fundi	ing				FY 2	2007-08 Governo	or's Purchase	Plan	
Activity						Capital	Supplemental		Total	General	Federal		Capital		New
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Reserve Fund		Total Funds	FTEs	Funds	Funds	Other Funds F		Total Funds	FTEs
951	Dept of Health & Environmental Control	Water Management - Drinking Water	500	1,709,269	4,941,125		1	6,650,894	91.23	756,577	2,020,003	5,235,605		8,012,185	2.00
	Dept of Health & Environmental Control	Air Quality Improvement	1,209,243	2,992,631	11,663,641			15,865,515	265.63	1,209,243	2,121,391	11,701,459		15,032,093	
	Department of Natural Resources	Game and fish licensing (Charleston Office)	5,778		106,851			112,629	2.25	5,778		106,851		112,629	
	Department of Natural Resources Forestry Commission	Game and fish licensing (Columbia Office) Wildland Fire Equipment	147,919 1,735,890		450,000 202,500		262.946	597,919 2,201,336	9.00	147,919 1,735,890		1,510,000 202,500		1,657,919 1,938,390	
1024	Forestry Commission	wildiand Fire Equipment	1,735,690		202,500		202,940	2,201,330	10.00	1,735,690		202,500		1,936,390	
243	Budget & Control Board	State Energy Program-Facilities Energy Efficiency		720,412	568,338			1,288,750	7.85		521,577	580,939		1,102,516	
		Water Management - Water Pollution Control			,			,,						, , , , , ,	
	Dept of Health & Environmental Control	Program	11,244,796	13,657,593	8,028,898			32,931,287	336.24	12,190,066	13,098,438	8,254,752		33,543,256	42.00
1192	Forestry Commission	Wildland Firefighting	9,090,770	1,248,646	77,000		470,000	10,886,416	221.30	8,090,770	1,320,099	1,138,000		10,548,869	
1241	Department of Natural Resources	Provide the registration and titling of watercraft and outboard motors as required by law			1,228,809			1,228,809	27.00			1,228,809		1,228,809	
	Department of Natural Resources	Heritage Trust Program	347,050	20,000	510,277			877,327	21.00	347,050	20,000	510,277		877,327	
1200	Dopartment of Mataran Recourses	Conservation Land Bank - Grants & loans to public	011,000	20,000	0.0,2			011,021	21.00	011,000	20,000	0.10,277		011,021	
		& private entities to acquire interests in real property													
1318	SC Conservation Bank	worthy of conservation			15,250,000			15,250,000	1.00			21,250,000	20,000,000	41,250,000	
		Services provided through Water Recreation													
	Department of Natural Resources Dept of Health & Environmental Control	Resources Fund Land & Waste Management	3,344,459	9,757,207	1,003,687 12,718,863			1,003,687 25,820,529	261.68	3,844,459	11,568,159	1,003,687 13,577,501		1,003,687 28,990,119	
909	Dept of Fleatiff & Environmental Control	Land & vvaste Management	3,344,459	9,131,201	12,110,003			25,620,529	201.00	3,044,439	11,000,109	10,077,001		20,990,119	
960	Dept of Health & Environmental Control	Land & Waste Management - Emergency Response	365,580	764,201	234,503			1,364,284	18.84	365,580	826,355	248,801		1,440,736	
		Land & Waste Management - Waste Minimization	,	,							.,				
961	Dept of Health & Environmental Control	Program	65,577	137,238	67,459			270,274	3.58	65,577	83,145	68,971		217,693	
1226	Department of Natural Resources	Environmental Conservation	628,201	8,025,966	914,471			9,568,638	14.00	628,201	8,025,966	914,471		9,568,638	
1229	Department of Natural Resources	Marine Crustacean Resources Monitoring and Management	123.729	240,209	161.900			525.838	6.50	123,729	240,209	161.900		525.838	
	Forestry Commission	Wildland Fire Dispatch	1,263,129	43.384	161,900			1,306,581	39.00	1,263,197	43,384	161,900		1.306.581	
	Dept of Health & Environmental Control	National Estuary Research Reserve	1,203,197	600,783				600,783	39.00	1,203,197	591,325			591,325	
	Forestry Commission	State Forest Resource Management		000,100	2,321,400			2,321,400	22.50		001,020	3,646,023		3,646,023	
	•														
1232	Department of Natural Resources	Marine Environmental Monitoring and Management	548,242	1,803,424	1,085,166			3,436,832	20.20	548,242	1,803,424	1,085,166		3,436,832	
	Dept of Parks, Recreation & Tourism Dept of Health & Environmental Control	State ParksField Operations Coastal Resource Improvement	5,734,557	5.150.107	17,140,624 1,702,521			22,875,181	314.67	5,734,557 1,216,419	5.495.770	17,640,624 1,956,951	1,000,000	24,375,181	
	Department of Natural Resources	Marine Shellfish Monitoring and Management	1,216,419 471,892	348,357	520,471			8,069,047 1,340,720	64.37 12.00	471,892	348.357	520,471	1,000,000	8,669,140 2,340,720	
	Department of Natural Resources	Marine Finfish Monitoring and Management	887.348	3.030,202	2.275.179			6.192.729	57.60	1.137.348	3.030.202	2.275.179	1,000,000	6.442.729	
	Department of Natural Resources	Wildlife Regional Operations	001,010	3,147,000	4,967,169		600,000	8,714,169	90.00	.,,	3,147,000	4,967,169		8,114,169	
	Department of Natural Resources	Hydrology Section	1,544,122		300,000		250,000	2,094,122	17.00	2,044,122		300,000		2,344,122	
1269	Dept of Parks, Recreation & Tourism	State ParksCentral Support	2,272,651					2,272,651	32.00	2,272,651				2,272,651	
953	Dept of Health & Environmental Control	Water Management Recreational Waters Program			923,574			923,574	12.55			1,024,305		1,024,305	
	Department of Natural Resources	Statewide Projects - Wildlife Section	271.562	1,432,355	1.838.092			3,542,009	30.00	271.562	1,432,355	1,024,305		3.542.009	
	Department of Natural Resources	District Operations	271,002	1,626,542	1,005,977			2,632,519	30.00	271,002	1.626.542	1,005,977		2,632,519	
	Department of Natural Resources	Services provided through County Funds		,,.	1,008,829			1,008,829			,,-	1,008,829		1,008,829	
		State Energy Program- Renewable Energy and													
	Budget & Control Board	Transportation		480,275	428,747			909,022	5.42		382,427	398,639		781,066	
	Department of Natural Resources	Special Marine Projects	127,916	656,979	264,532 382,316			1,049,427 382,316	3.60 2.00	127,916	656,979	264,532		1,049,427 382,316	
	Department of Natural Resources Department of Natural Resources	Manage and grow the Wildlife Shop Hatchery Operations		756,000	1,681,207			2,437,207	27.00		756,000	382,316 1,681,207		2,437,207	
	Dept of Parks, Recreation & Tourism	Recreation & Grants	218,424	2,325,080	1,565,000			4,108,504	3.00	218,424	2,325,080	1,565,000		4,108,504	
	Dept of Parks, Recreation & Tourism	Executive Office - Parks	900,755	,,,,,,	,,			900,755	9.00	900,755	,,	,,		900,755	
		Natural Resources and Environmental Research													
1487	Clemson PSA	and Education: Water Quality and Quantity	1,278,423	399,888	47,089			1,725,400	20.85	1,278,423	399,888	47,089		1,725,400	
1400	Clamana BSA	Sustainable Agricultural Production Systems:	96,669	24.400	0.040			130,915	1.50	00.000	24 400	9.846		120.045	
1490	Clemson PSA	Organic Crops Reducing the Impact of Animal Agriculture on the	96,669	24,400	9,846			130,915	1.50	96,669	24,400	9,846		130,915	
1491	Clemson PSA	Environment	313,723	98,340	40,123			452,186	4.40	213,723	98,340	40,123		352,186	
	Clemson PSA	Growth and Population Research and Education	0.0,,20	4,224	3,441			7,665	0.20		4,224	3,441		7,665	
1596	Dept of Parks, Recreation & Tourism	Recreation Land Trust Fund	358,875		•			358,875		358,875	•			358,875	
	Dept of Parks, Recreation & Tourism	State Parks - Charlestowne Landing			-		7,000,000	7,000,000							
	Forestry Commission	Wildland Fire Prevention	346,510	327,521				674,031	29.00	346,510	778,850			1,125,360	
1197 1231	Forestry Commission Department of Natural Resources	Pass-through Programs Marine Education and Outreach	236,782	185,000 1,219,423	445,101		 	185,000 1,901,306	14.75	236,782	185,000 3,653,942	476,101		185,000 4,366,825	
	Department of Natural Resources Department of Natural Resources	South Carolina Wildlife (SCW) Magazine	230,762	1,219,423	747.851			747,851	8.00	230,702	3,003,942	747,851		747,851	-
	Department of Natural Resources	Conservation Districts	1,401,128		747,001			1,401,128	29.00	1,401,128		171,001		1,401,128	
1273	Dept of Parks, Recreation & Tourism	Engineering & Planning	622,824					622,824	8.00	622,824				622,824	
	Dept of Parks, Recreation & Tourism	Communications & Public Relations - Parks	245,270					245,270	3.50	245,270				245,270	
1297	Department of Commerce	Business Solutions - Recycling			209,000			209,000	2.00			209,000		209,000	
1497	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	948.419	293.773	169.861			1,412,053	17.01	948,419	293,773	169.861		1.412.053	
1497	Olemoon LOA	and i diestry	340,419	253,113	103,001			1,412,003	17.01	340,419	293,113	100,001		1,412,003	

Improve the Quality of Our Natural Resources FY 2007-08 Governor's Purchase Plan

					FY 2006-0	7 Agency Fundi	ing				FY 2	2007-08 Governor's Purchase	Plan	
Activity						Capital	Supplemental		Total	General	Federal	Capital		New
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds			Total Funds	FTEs	Funds	Funds	Other Funds Reserve Fund	Total Funds	FTEs
	Dept of Health & Environmental Control	Savannah River Plant	89,461					89,461		89,461			89,461	
	Forestry Commission	Forestry Best Management Practices		225,075	7,000		152,096	384,171	5.00		227,761	7,000	234,761	
	Department of Natural Resources	Provide public information	505,335					505,335	13.00	505,335			505,335	ļ
	Department of Natural Resources	Provide outreach and education services	437,181	156,563	77,066			670,810	9.00	437,181	156,563	77,066	670,810	
	Department of Natural Resources Dept of Parks, Recreation & Tourism	Provide boating access facility assistance Pass Through Funds - Line Item			655,984 3,000,000			655,984 3,000,000	4.00			655,984 3,200,000	655,984	
1203	Dept of Parks, Recreation & Tourism	Sustainable Forestry Management and			3,000,000			3,000,000				3,200,000	3,200,000	
1498	Clemson PSA	Environmental Enhancement	1.883.839	502.515	287.814			2,674,168	26.52	1,883,839	502.515	287,814	2,674,168	l '
1100	olonicon i o/i	Sustainable Forestry Management - Integrate PSA	1,000,000	002,010	201,011			2,07 1,100	20.02	1,000,000	002,010	201,011	2,07 1,100	I
		forestry efforts with Clemson academic programs												ı
		and allow the Forestry Commission to perform any												i
	Clemson PSA	outstanding activities if they are a priority								(1,883,839)	(502,515)	(287,814)	(2,674,168)	
	Department of Natural Resources	Aid to Conservation Districts (Pass-thru)	552,000					552,000		552,000			552,000	
	Dept of Health & Environmental Control	Air Quality Improvement - Asbestos Program	244.242	20121	275,109		04.050	275,109	4.85	044.040	011017	381,235	381,235	
	Forestry Commission	Forest Resource Development	211,346	334,942			84,958	631,246	10.50	211,346	314,047		525,393	
	Forestry Commission Sea Grant Consortium	Forestry Program Outreach Research and Education	164,662	6,457,202	133,100			164,662 6,590,302	2.00	164,662	5,457,202	191,100	164,662 5,648,302	
1202	Jea Grant Consortium	Natural Resources and Environmental Research		0,437,202	133,100			0,330,302	2.00		3,437,202	191,100	3,040,302	i
1474	Clemson PSA	and Education: Master Wildlifer/Master Naturalist		46,082	140,539			186,621	2.27		46,082	140,539	186,621	ı
	Clemson PSA	The South Carolina Institute for Energy Studies	86,532	.5,502	, , , , ,			86,532	2.05	86,532	,	,	86,532	 I
		-												
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,224,003	1,224,003	80,000			2,528,006	42.08	612,002	1,387,624	80,000	2,079,626	
		Natural Resources and Environmental Research							·					i
1511	Clemson PSA	and Education: Urban wildlife		76,779	7,337			84,116	2.40		76,779	7,337	84,116	
	Dept of Health & Environmental Control	Land & Waste Management - Mining Program	408,187	044.050	149,012			557,199	10.24	432,187		215,908	648,095	
1196 1199	Forestry Commission Forestry Commission	Forest Management Assistance Community Forestry Assistance	883,183	641,056 589,310	332,000			1,856,239 589,310	27.00 4.00	883,183	693,289 473,711	332,000	1,908,472 473,711	
	Forestry Commission	State Forest Education		369,310	194.600			194,600	2.50		4/3,/11	194,600	194,600	i
	Department of Natural Resources	Rediversion		200,000	220,084			420,084	2.00		200,000	220,084	420,084	i
	Department of Natural Resources	Southeast Regional Climate Center (SERCC)		200,000	337,969			337,969	7.00		200,000	337,969	337,969	
	Forestry Commission	Forest Health - (Insects and Disease)	10,855	1,727,020				1,737,875	5.50	10,855	1,708,020		1,718,875	ī
1258	Department of Natural Resources	South Carolina State Climatology Office (SCO)	371,339					371,339	5.00	371,339			371,339	
1201	Forestry Commission	Nurseries and Tree Improvement		60,000	850,000		30,000	940,000	8.00		60,000	898,377	958,377	
		Natural Resources and Environmental Research												ı
1488	Clemson PSA	and Education	1,216,025	516,559	92,753			1,825,337	26.10	1,216,025	516,559	92,753	1,825,337	
1514	Claman DCA	Sustainable Agricultural Production Systems:	E 000 0E7	4 200 247	776 005		700 000	0.647.060	04.56	F 000 0F7	1 200 217	776 005	7.047.000	ı
1514	Clemson PSA	Agronomic Crops Sustainable Agriculture, Natural Resources and	5,909,957	1,260,317	776,995		700,000	8,647,269	81.56	5,909,957	1,260,317	776,995	7,947,269	
1221	South Carolina State PSA	Environment	714,192	763,385				1,477,577	13.00	714,192	775,570		1,489,762	İ
1221	Codin Garonna Ciale i Civ	Sustainable Agricultural Production Systems:	714,152	700,000				1,477,077	10.00	714,102	110,010		1,400,702	
1482	Clemson PSA	Horticultural Crops	3,519,624	1,071,532	505,208			5,096,364	55.04	3,374,424	1,071,532	505,208	4,951,164	ı
		Sustainable Agricultural Production Systems:	-,,-	,- ,				-,,			, , , , , , , , , , , , , , , , , , , ,		, , .	i
1489	Clemson PSA	Nutraceutical Crops	336,847	75,108	61,365			473,320	5.73	336,847	75,108	61,365	473,320	ı
1493	Clemson PSA	Agricultural Biosecurity	241,790	88,682	11,876			342,348	4.00	241,790	88,682	11,876	342,348	
1494	Clemson PSA	Environmental Horticulture Education		202,063	409,132			611,195	10.62		202,063	409,132	611,195	
4504		Livestock-Poultry Health Programs: Animal Health	4 005 000		444.000			4 000 050		4 005 000		444.070	4 000 050	i
1504 214	Clemson PSA Budget & Control Board	and Diagnostic Laboratory Geodetic Network	1,265,886 1.066,281	167.012	114,973 290,744		250,000	1,380,859 1,774,037	35.25 11.25	1,265,886 1,066,281	200.000	114,973 488.840	1,380,859 1,755,121	
	Department of Natural Resources	Geological Survey	1,066,281	167,012 222,716	290,744		∠50,000	1,774,037 836,319	11.25	1,066,281	200,000	400,040	1,755,121 836,319	
	Sea Grant Consortium	Communications	153,990	113,222	50,390			317,602	5.00	153,990	113,222	50,390	317,602	
1506	Clemson PSA	Boll Weevil Eradication Programs (pass-thru)	134,974		55,550			134,974	0.00	134,974	,	50,500	134,974	
. 500		Sustainable Agricultural Production Systems:	101,074					.0.,0.4		,			.0.,0.4	
1510	Clemson PSA	Animal Production Systems	4,316,964	895,514	602,867		300,000	6,115,345	44.42	4,316,964	895,514	602,867	5,815,345	l I
		Regulatory and Public Service Programs: Pesticide												
1507	Clemson PSA	Regulation	189,948	644,806	2,000,000			2,834,754	38.09	189,948	420,869	2,000,000	2,610,817	
	G. 504	Household and Structural Pest Control and Pesticide								40	40=	00.074	,	İ
1515	Clemson PSA	Training	375,463	167,993	86,874			630,330	8.50	187,731	167,993	86,874	442,598	
1505	Clampon BSA	Regulatory and Public Service Programs: Plant and Seed Certification	957,385	171,625	53,852			1,182,862	31.33	957,385	57,315	53,852	1,068,552	İ
1505	Clemson PSA	Hunting Island Beach Renourishment (pass through	357,365	17 1,025	53,052			1,102,002	31.33	301,300	01,315	00,002	1,000,002	
956	Dept of Health & Environmental Control	funds)					5,000,000	5,000,000						i İ
	Sea Grant Consortium	Sea Grant Extension Program		439,576	36,000		0,000,000	475,576	1.00		439,576	36,000	475,576	
	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item		.00,0.0	55,550			,			.50,0.0	,	,	
	Dept of Parks, Recreation & Tourism	Pass Through Funds												 I
1600	Dept of Parks, Recreation & Tourism	Pass Through Funds - Line Item												
965	Dept of Health & Environmental Control	Hazardous Waste Contingency Fund												
		Natural Resources and Environmental Research								-				
1501	Clemson PSA	and Education: Coastal Natural Hazards	ļ											
1206	Forestry Commission	Administration	1,103,982					1,103,982	17.50	1,103,982			1,103,982	

Improve the Quality of Our Natural Resources FY 2007-08 Governor's Purchase Plan

					FY 2006-0	7 Agency Fundi	ng				FY:	2007-08 Goveri	nor's Purchase P	lan	
Activity Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1206	Forestry Commission	Administrative Savings from Restructuring								(513,588)				(513,588)	
1225	South Carolina State PSA	Administration	257,109	286,840			300,000	843,949	7.00	257,109	286,840			543,949	
1236	Department of Natural Resources	Agency Support Services (Administration)	3,941,870		1,340,035	1,500,000		6,781,905	57.00	3,941,870		1,340,035		5,281,905	1
1236	Department of Natural Resources	Administrative Savings from Restructuring								(932,077)				(932,077)	1
1265	Sea Grant Consortium	Administration	391,758	160,000	5,010			556,768	6.00	391,758	160,000	5,010		556,768	
1289	Dept of Parks, Recreation & Tourism	Administration - Parks	2,244,640		5,000			2,249,640	19.00	2,244,640		5,000		2,249,640	
1478	Clemson PSA	Administration	4,130,340	371,267	139,225			4,640,832	34.00	4,130,340	371,267	139,225		4,640,832	1
1230	Department of Natural Resources	Mariculture Aquaculture Natural Resources and Environmental Research	1,000,979	828,946	180,432			2,010,357	16.10	582,163	828,946	180,432		1,591,541	
1485	Clemson PSA	and Education: Recreation and Tourism Natural Resources and Environmental Research	66,012	28,986	8,770			103,768	2.20		28,986	8,770		37,756	
1499	Clemson PSA	and Education: Nuisance Species	87,277	28,056	17,927			133,260	2.00		28,056	17,927		45,983	
1479	Clemson PSA	Distance Education: Radio Productions Distance Education: Television, Web and Print	69,395		33,243			102,638	2.00			33,243		33,243	
1480	Clemson PSA	Productions	1,244,819	319,560				1,564,379	30.47	834,029	319,560			1,153,589	
1194	Forestry Commission	Law Enforcement - Timber Theft and Fraud	297,662		25,000			322,662	6.00			25,000		25,000	
1198	Forestry Commission	Forest Renewal Program Financial Assistance	200,000		800,000			1,000,000	1.50			800,000		800,000	
		TOTAL	92.491.895	84.290.741	113.606.723	1.500.000	15.400.000	307.289.359	3.006.79	88.542.853	86.254.373	125.743.281	22.000.000	322.540.507	44.00

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services FY 2007-08 Governor's Purchase Plan

				FY 2006-07	7 Agency Fundii	ng					FY 2007-08 (Governor's Purch	nase Plan		
Activity					Capital	Supplemental		Total	General	Federal		Capital			Contingency
Number	Agency Name	Activity Name	General Funds Federal Funds	Other Funds	Reserve Fund	Funding	Total Funds	FTEs	Funds	Funds	Other Funds	Reserve Fund	Total Funds		Reserve Fund
NEW	Comptroller General	Statewide Travel Office							50,000				50,000	1.00	
NEW	Ports Authority	Ports Access Road							505.000				505.000		100,000,000
NEW 1413	Legislative Audit Council Department of Revenue	Sunset Commission Collections	6.106.302	1,325,400			7.431.702	100.73	585,000 6,106,302		1,325,400		585,000 7.431,702		
1413	Department of Revenue	Compliance	10,991,344	2,385,720			13,377,064	181.31	10,991,344		2,385,720		13,377,064		i e
1414	Department of Neverlue	Compliance - FY05 Appropriation was for	10,991,044	2,303,720			15,577,004	101.51	10,331,344		2,303,720		13,377,004		
		nonrecurring technology expenses													1
1414	Department of Revenue	associated with enforced collections							(3.000.000)				(3,000,000)		1
201	Election Commission	Voter Services	589,127	105,000			694,127	9.00	589,127		20,000		609,127		I
224	Budget & Control Board	State Fleet Management		21,252,880			21,252,880	43.84			23,140,430		23,140,430		
1415	Department of Revenue	Processing	4,477,955	971,960			5,449,915	73.87	4,477,955		971,960		5,449,915		
244	Budget & Control Board	Radioactive Waste Disposal Program		423,375			423,375	3.70			423,375		423,375		<u> </u>
245	Budget & Control Board	Network Services-Local Services		10,192,807			10,192,807	44.61			9,128,640		9,128,640		
		Network Services- Long Distance, Internet													i
246	Budget & Control Board	and Network		12,280,517			12,280,517	36.34			17,517,712		17,517,712		
250	Budget & Control Board	Data Processing Services - Desktop and Mid Range Server Support		2,586,291			2,586,291	26.40			3,480,704		3,480,704		l
	- rager a commercial	Audit the State's Basic Financial		_,,,,_,,			_,,,,_,,				0,100,101		-,,		
271	Budget & Control Board - Auditor	Statements	144,490	294,000		36,062	474,552	2.60	144,490		315,000		459,490		i
1417	Department of Revenue	Legal	1,628,347	714,440		,	2,342,787	26.86	1,628,347		714,440		2,342,787		
1537	Election Commission	Statewide Primaries		·								3,473,000	3,473,000		
204	Election Commission	Special Primaries/Elections		100,000			100,000				100,000		100,000		I
		Statewide Budget Development, Analysis													 I
208	Budget & Control Board	and Implementation	2,726,408				2,726,408	29.00	2,726,408				2,726,408		
		Human Resources (HR) Support to the													
269	Budget & Control Board	Governor's Office	142,773				142,773	3.00	142,773				142,773		1
	Workers' Compensation														1
1324	Commission	Adjudication	2,317,190	1,238,395			3,555,585	49.00	2,317,190		1,238,395		3,555,585		1
1420	Department of Revenue	Technology Services	7,327,563	4,290,480			11,618,043	120.87	7,327,563		4,290,480		11,618,043		
156	Commission on Indigent Defense	Direct Appeals	376,648	101,300			477,948	9.50	376,648		101,300		477,948		
160	Commission on Indigent Defense	Legal Aid Funding		1,700,000			1,700,000	0.50			1,700,000		1,700,000		
162	Commission on Indigent Defense	Conflict Fund		2,000,000		500,000	2,500,000	1.00			2,500,000		2,500,000		
163	Commission on Indigent Defense	Civil Appointment Fund	1000 051			1,500,000	1,500,000	2.00			1,750,000		1,750,000		
164 207	Commission on Indigent Defense Election Commission	Defense of Indigents Per Capita 2006 General Election	4,688,651	2,773,052	0.405.000		7,461,703	0.50	4,688,651		4,023,052		8,711,703		
207	Budget & Control Board	Facilities Management	2,522,254	27,694,082	3,125,000	7,370,750	3,125,000 37,587,086	178.74	2,522,254		27,696,394		30,218,648		
232	Budget & Control Board	Procurement	1,216,046	1,163,084		7,370,750	2,379,130	30.00	1,216,046		1,342,591		2,558,637		
	Budget & Control Board - Auditor	Single Audit	766,873	1,103,004		191,399	958,272	13.50	766,873		1,342,331		766,873		
212	Budget a Control Board Maditol	Origio Addit	700,070			101,000	300,E12	10.00	700,070				700,070		
1326	State Accident Fund	Workers' Compensation Insurance Services		5,640,711			5,640,711	78.12			5.630.711		5.630.711		i
1416	Department of Revenue	Taxpayer Assistance	3,663,781	795,240			4,459,021	60.44	3,663,781		795,240		4,459,021		
1424	State Ethics Commission	Financial Disclosure	32,692	5,000			37,692	1.20	32,692		5,000		37,692		
1425	State Ethics Commission	Enforcement	84,827	39,763			124,590	3.20	84,827		39,763		124,590		
1459	Debt Service	Debt Service	228,393,608				228,393,608		228,393,608				228,393,608		i
1459	Debt Service	Prepayment of Bonds							(1,920,000)				(1,920,000)		
205	Election Commission	Distribution to Subdivisions	449,017				449,017		449,017				449,017		
206	Election Commission	Distribution to Subdivisions	65,997				65,997		65,997				65,997		
		Board of Economic Advisors & Economic													1
211	Budget & Control Board	Research	1,074,467				1,074,467	10.25	1,074,467				1,074,467		
220	Budget & Control Board	Grievance and Mediation Services	384,891	F 0F4 110			384,891	4.96	384,891		0.000 110		384,891		
235	Budget & Control Board	Property & Liability Self-Insurance	176,000	5,851,112			5,851,112	61.89	170 000		6,066,443		6,066,443		
247	Budget & Control Board Budget & Control Board	Network Services- Other	176,000	9,067,442 15,745,790			9,243,442	38.27	176,000		8,789,331	1	8,965,331		
248	Duaget & Control Board	Data Processing Services Information Technology Procurement		15,745,790			15,745,790	98.81	-		16,765,458		16,765,458		
251	Budget & Control Board	(ITMO)		1,245,004			1,245,004	12.33			1,476,379		1,476,379		İ
		Comptroller and Treasurer Data Processing													
267	Budget & Control Board	Support	963,428			077.046	963,428	40.00	963,428				963,428		
274	Budget & Control Board - Auditor	State Agency Audits	1,111,211	050 000		277,340	1,388,551	19.60	1,111,211		050 000		1,111,211		
275 1470	Budget & Control Board - Auditor	Court Audits		250,000	2 400 000		250,000				250,000	0.400.000	250,000		
203	Ports Authority Election Commission	Harbor Dredging Help America Vote Act (HAVA)			2,400,000	+	2,400,000		 			2,400,000	2,400,000		
157	Commission on Indigent Defense	Post Conviction Relief Appeals	376,647	101,300		+	477,947	9.50	376,647		101,300	1	477,947		
159	Commission on Indigent Defense	Administration	1,135,215	101,300		200,000	1,335,215	3.00	1,135,215		101,300		1,135,215		
.55		Savings from consolidating Indigent &	1,100,210			200,000	.,000,210	5.55	., . 30,210		<u> </u>	+	.,100,210		
	Commission on Indigent Defense	Appellate Defense during FY2005-06							(190,210)				(190,210)		1
161	Commission on Indigent Defense	Death Penalty Fund		3,000,000			3,000,000	1.00	(155,210)		3,000,000		3,000,000		i
-	Retirement System Investment			-,,			-,,								I
1659	Commission	Investment Operations		2,788,905			2,788,905	11.00	l		3,358,257		3,358,257		ı
226	Budget & Control Board	Surplus Property		1,544,883			1,544,883	26.90			1,536,520		1,536,520		

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services FY 2007-08 Governor's Purchase Plan

				FY 2006-0	7 Agency Fundi	ng					FY 2007-08 G	overnor's Purch	nase Plan		
Activity Number	Agency Name	Activity Name	General Funds Federal Fund	s Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
252	Budget & Control Board	IT Planning & Project Management		1,631,541		100,000	1,731,541	18.00			3,053,554		3,053,554		
259	Budget & Control Board	Legal Services		1,084,307			1,084,307	10.00			1,084,307		1,084,307		1
277	Employee Benefits	Employee Benefits	90,543,584	612,082			91,155,666		90,540,169		612,082		91,152,251		
1418	Department of Revenue	Property	1,628,347	353,440			1,981,787	46.86	1,628,347		353,440		1,981,787		L
229	Budget & Control Board	Parking Services	169,772	278,848			448,620	4.12	169,772		281,075		450,847		
230	Budget & Control Board	Intra Agency Mail		1,136,095			1,136,095	14.47			1,377,626		1,377,626		I
233	Budget & Control Board	Audit and Certification	333,016	105,120			438,136	6.00	333,016		113,692		446,708		
253	Budget & Control Board	Enterprise Projects	5,428,310	9,475,622	5,700,000		20,603,932	22.00	5,428,310		10,000,000	3,200,000	18,628,310		
256	Budget & Control Board	Retirement Systems Customer Services Retirement Systems Information		5,732,789			5,732,789	68.00			5,878,556		5,878,556		
257	Budget & Control Board	Technology		5,311,230			5,311,230	29.00			5,150,207		5,150,207		1
262	Budget & Control Board	Internal Audit and Performance Review	200,093	329,529			529,622	7.00	200,093		329,529		529,622		ł
1660	Commission on Indigent Defense	Criminal Domestic Violence	200,000	020,020		460.000	460,000	0.50	200,000		020,020		020,022		1
202	Election Commission	Public Information - Training	121,114	35,000		500,000	656,114	3.00	121,114		35,000		156,114		
225	Budget & Control Board	Print Shop	1	802,302			802,302	8.31	,		797,147		797,147		
255	Budget & Control Board	Retirement Systems Financial Services	50,000	4,391,975			4,441,975	59.00	50,000		5,408,777		5,458,777		1
258	Budget & Control Board	Retirement Systems Service/Imaging		1,748,887			1,748,887	26.00			1,899,474		1,899,474		
278	Capital Reserve Fund	Reserve Funds	111,821,213				111,821,213		111,821,213				111,821,213		1
1422	State Ethics Commission	Lobbying Activities	9,100	15,512			24,612	0.70	9,100	-	15,512		24,612		ı
1423	State Ethics Commission	Campaign Finance	32,692	5,000			37,692	1.20	32,692		5,000		37,692		
1689	Budget & Control Board	SE Regional Settlement				395,000	395,000								
227	Budget & Control Board	Leasing		623,022		000 005	623,022	7.25			835,787		835,787		!
1539	Budget & Control Board	Veterans' Cemetery				266,027	266,027								
1613	Workers' Compensation Commission	Computer Project			854,757		854,757								1
1661	Commission on Indigent Defense	Information Technology			500,000		500,000	0.50							
212	Budget & Control Board	Redistricting & Precinct Demographics	352.696		300,000		352,696	3.25	352,696				352,696		
219	Budget & Control Board	Human Resource Consulting Services	1,919,652				1,919,652	20.37	1,919,652				1,919,652		
234	Budget & Control Board	State Engineer	497,847	107,550			605,397	6.50	497,847		139,300		637,147		1
20.	Budget a Control Board	Data Processing Services - Applications	107,017	101,000			000,007	0.00	107,017		100,000		007,117		1
249	Budget & Control Board	Development		2,316,636			2,316,636	31.62			2,125,093		2,125,093		1
1305	Department of Commerce	Aeronautics - Flight Operations	510,791	387,500			898,291	6.00	510,791		387,500		898,291		1
1683	Budget & Control Board	RFP & Study Statewide Assessments				1,000,000	1,000,000								1
	Dept of Parks, Recreation &														
1767	Tourism	Pass Through Funds - Line Item				100,000	100,000								L
1677	Budget & Control Board	Tobacco Arbitration Settlement				1,200,000	1,200,000								L
1669	Budget & Control Board	Conway Maintenance Shop Renovations		1,000,000			1,000,000								
	Budget & Control Board	Edgefield Building Renovations		300,000			300,000								
228	Budget & Control Board	Appraisal													
242 254	Budget & Control Board Budget & Control Board	New Ellenton Debt Service Equity Investment Operations													ł
	Budget & Control Board	Central Supply													
1	The Senate	Legislative Policy Setting	11,083,295				11,083,295	189.00	11,083,295				11,083,295		
2	House of Representatives	Legislative Policy Setting	12,780,277				12,780,277	251.00	12,780,277				12,780,277		
	Codification of Laws & Legislative	Logiciative i oney county	12,100,211				12,700,277	201.00	12,700,277				12,100,211		1
3	Council	Legislative Bill Drafting	2,617,615				2,617,615	42.00	2,617,615				2,617,615		1
	Codification of Laws & Legislative	, , , , , , , , , , , , , , , , , , ,					,- ,								ſ
4	Council	Law Codification Responsibilities	41,439	250,000			291,439	2.00	41,439		350,000		391,439		<u> </u>
		Administrative Procedures Act								-					1
	Codification of Laws & Legislative	Responsibilities and publication of State													1
5	Council	Register	108,934	1	ļ		108,934	2.00	108,934				108,934		
6	Legislative Printing	Legislative Services	3,850,753	4	1,200,000		5,050,753	33.00	3,850,753				3,850,753		
7	Legislative Audit Council	Performance Auditing	1,215,733			-	1,215,733	24.00	1,215,733		4 =		1,215,733		
14	Judicial Department	Supreme Court	4,039,628	1,121,700			5,161,328	48.47	4,039,628		1,121,700		5,161,328		
15 16	Judicial Department	Bar Examiners Disciplinary Counsel	32,000 426,491	264,758 697,610			296,758 1,124,101	1.00 18.00	32,000 426,491		264,758 697,610		296,758 1,124,101		
17	Judicial Department Judicial Department	Appeals Court	1,834,855	3,225,343		+	5,060,198	62.00	1,834,855		3,225,343		5,060,198		
18	Judicial Department	Circuit Court	12,251,145	4,734,318		500.000	17,485,463	205.00	12,251,145		4,734,318		16,985,463		
19	Judicial Department	Family Court	11,531,868	3,392,606		500,000	15,424,474	165.00	11,531,868		3,392,606		14,924,474		
20	Judicial Department	Court Administration	1,406,416	400,000		500,000	2,306,416	24.00	1,406,416		400,000		1,806,416		
21	Judicial Department	Administration (Finance & Personnel)	911,057	75,000		222,200	986,057	15.00	911,057		75,000		986,057		
22	Judicial Department	Information Technology	1,660,195 13,099,00		1,248,750		17,465,595	40.00	1,660,195	7,704,000	1,457,650		10,821,845		
23	Judicial Department	Judicial Commitment		400,000			400,000				400,000		400,000		
24	Judicial Department	Interpreters	100,000	55,000			155,000		100,000		55,000		155,000		1
25	Administrative Law Court	Due Process Hearings	1,610,939	36,250			1,647,189	27.00	1,610,939		36,250		1,647,189		
26	Administrative Law Court	Administration Overhead	116,466				116,466	3.00	116,466				116,466		
77	Governor's Office - OEPP	Dues & Membership Fees	195,080				195,080		195,080				195,080		
_		Executive Operations of the Lieutenant				1			I . 7						1
80	Lieutenant Governor	Governor's Office	225,523				225,523	3.30	225,523				225,523		!
81	Lieutenant Governor	Recognition Programs	34,048				34,048	1.00	34,048				34,048	1	1

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services FY 2007-08 Governor's Purchase Plan

					FY 2006-0	7 Agency Fundii	ng					FY 2007-08 C	Governor's Purcha	ase Plan		
Activity						Capital	Supplemental		Total	General	Federal		Capital			Contingency
Number	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Reserve Fund		Total Funds	FTEs	Funds	Funds	Other Funds	Reserve Fund	Total Funds	New FTEs	
121	Comptroller General	Statewide Payroll	744,681		96,046			840,727	13.00	744,681		46,046		790,727		
122	Comptroller General	Statewide Accounts Payable	744,682		96,047			840,729	15.00	744,682		51,047		795,729		
123	Comptroller General	Information Technology	965,590		112,078			1,077,668	17.00	965,590		112,078		1,077,668		
124	Comptroller General	Statewide Financial Reporting	521,230		193,077			714,307	11.00	521,230		193,077		714,307		
125	Comptroller General	Statewide Accounting Services	390,377		147,894			538,271	8.00	390,377		147,894		538,271		
127	Comptroller General	Local Government														
130	State Treasurer	Accounting and Banking	1,266,348		205,014			1,471,362	28.00	1,266,348		205,014		1,471,362		
131	State Treasurer	Investments	196,242		885,208			1,081,450	13.00	196,242		885,208		1,081,450		
132	State Treasurer	Debt Management	501,017		100,018			601,035	8.00	501,017		100,018		601,035		
133	State Treasurer	Unclaimed Property Program	171,712		1,090,498			1,262,210	12.00	171,712		1,090,498		1,262,210		
		Unclaimed Property Program - Supplement														
		the administrative cost to the Treasurer's														
		office with other funds from the unclaimed														
133	State Treasurer	property revenue stream								(171,712)				(171,712)		
144	Attorney General	The Criminal Appeals Section	547,251		87,796			635,047	9.00	547,251		87,796		635,047		
145	Attorney General	Government Litigation Section	610,176		249,891			860,067	7.00	936,512		249,891		1,186,403	4.00	
	Aid to Subdivisions - Comptroller															
1460	General	Pay Supplements	2,731,924					2,731,924		2,731,924				2,731,924		
1461	Aid to Subdivisions - Treasurer	Aid to Subdivisions	261,323,624				110,000	261,433,624		261,323,624				261,323,624		
1526	Administrative Law Court	IT Upgrade														
	Statewide	Savings from TERI Participants								(10,458,809)				(10,458,809)		
		Unemployment Compensation Premium														
	Statewide	Reduction								(3,112,147)				(3,112,147)		
	Statewide	Travel Savings								(824,339)				(824,339)		
	Department of Revenue	Lease Savings								(1,003,779)				(1,003,779)		
	State Museum	Lease Savings								(1,726,833)				(1,726,833)		
	Budget & Control Board -	-														
	Confederate Relic Room	Lease Savings								(139,788)				(139,788)		
27	Governor's Office - ECS	Administration	2,348,373					2,348,373	39.00	2,273,871				2,273,871	(2.00)	
78	Governor's Office - OEPP	Administration	1,479,314					1,479,314	21.76	1,553,816				1,553,816	2.00	
79	Governor's Office - Mansion	Administration	424,800					424,800	15.00	424,800				424,800		
126	Comptroller General	Administrative Services	742,792		234,858			977,650	8.00	742,792		129,858		872,650		
136	State Treasurer	Administration	550,999					550,999	6.00	550,999				550,999		
200	Election Commission	Administration	543,737		300,700			844,437	7.50	543,737		285,700		829,437		
270	Budget & Control Board	Administration	1,766,512		3,041,720		242,980	5,051,212	56.62	1,766,512		3,173,910		4,940,422		
276	Budget & Control Board - Auditor	Administration (Overhead Costs)	350,825					350,825	5.00	350,825				350,825		
	Workers' Compensation															
1323	Commission	Administration	934,758		661,605			1,596,363	16.00	934,758		661,605		1,596,363		
1325	State Accident Fund	Administration			1,088,810			1,088,810	12.00			1,088,810		1,088,810		
1421	Department of Revenue	Administrative Support	4,070,869		883,600			4,954,469	67.13	4,070,869		883,600		4,954,469		
1426	State Ethics Commission	Administration	313,513		160,237			473,750	3.70	313,513		160,237		473,750		
215	Budget & Control Board	Training and Development Services	560,340		396,305			956,645	8.11			396,305		396,305		
216	Budget & Control Board	Temporary Employment Services	30,841		2,125,990			2,156,831	2.57			1,843,098		1,843,098		
217	Budget & Control Board	Recruitment Services	83,071					83,071	0.76							
218	Budget & Control Board	Workforce Planning	43,957					43,957	0.40							
260	Budget & Control Board	Executive Education Training	323,604		49,300			372,904	3.00			49,300		49,300		
1436	Procurement Review Panel	Hearings	91,005		3,000			94,005	1.85							
1435	Procurement Review Panel	Administration	23,784		-,			23,784	0.15							
264	Budget & Control Board	Civil Contingent Fund	161,902					161,902								
	1	1	. ,					. ,								
		TOTAL	851,185,586	13,099,000	205,771,847	15,028,507	15,949,558	1,101,034,498	3,398.31	828,277,386	7,704,000	219,913,878	9,073,000	1,064,968,264	5.00	100,000,000

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					FY 2006-	-07 Agency Fu	nding Capital						FY	2007-08 Go	vernor's Purch	ase Plan Capital			
Activity							Reserve	Supplemental								Reserve		New	Contingency
Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds Fe	ederal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
101 71 0																			
A01 The Senate 1 Legislative Po	olicy Setting	11,083,295							11,083,295	189.00	11,083,295						11,083,295		
	, ,	11,000,290							11,000,290	103.00							, ,		
EY 06-07 Hea	nt Compensation Premium Reduction alth Ins, Pay Plan, POV Allocation	310,014							310,014		(7,124) 310,014						(7,124) 310,014		
1100071100	autinis, ray rian, rov mocaton	310,014							310,014		310,014						310,014		
	Total	11,393,309							11,393,309	189.00	11,386,185						11,386,185		
		,,							, ,		, , , , , , , ,						, ,		
A05 House of Rep		40 700 077							10 700 077	054.00	40.700.077						40 700 077		
2 Legislative Po	nt Compensation Premium Reduction	12,780,277							12,780,277	251.00	12,780,277 (3,770)						12,780,277 (3,770)		
	alth Ins, Pay Plan, POV Allocation	264,061							264,061		264,061						264,061		
		·									·								
	Total	13,044,338							13,044,338	251.00	13,040,568						13,040,568		
	of Laws & Legislative Council																		
3 Legislative Bil	II Drafting	2,617,615							2,617,615	42.00	2,617,615						2,617,615		
4 Law Codificat		41,439		250,000					291,439	2.00	41,439		350,000				391,439		
	e Procedures Act Responsibilities and																		
'	State Register	108,934							108,934	2.00	108,934						108,934		
	nt Compensation Premium Reduction										(920)						(920)		
Travel Saving	gs alth Ins, Pay Plan, POV Allocation	86,038							86,038		(595) 86,038						(595) 86,038		
1 1 00 01 1100	annine, ray rian, revinedator	00,000							00,000		00,000						00,000		
	Total	2,854,026		250,000					3,104,026	46.00	2,852,511		350,000				3,202,511		
		,== ,==		,					-, - ,		7 7-		,				-, - ,-		
A17 Legislative Pr																			
6 Legislative Se	ervices	3,850,753					1,200,000		5,050,753	33.00	3,850,753						3,850,753		
Unomploymo	nt Compensation Premium Reduction										(755)						(755)		
	•																		
Travel Saving	gs alth Ins, Pay Plan, POV Allocation	70,321							70,321		(141) 70,321						(141) 70,321		
1 1 00-07 1162	atti ilis, i ay i ian, i Ov Allocation	70,521							70,321		70,321						70,321		
	Total	3,921,074					1,200,000		5,121,074	33.00	3,920,178						3,920,178		
							,,		-, ,-		-,,						-,,		
A20 Legislative A																			
7 Performance		1,215,733							1,215,733	24.00	1,215,733						1,215,733		
NEW Sunset Comm											585,000						585,000		
Unemployme	nt Compensation Premium Reduction										(405)						(405)		
Travel Saving											(937)						(937)		
FY 06-07 Hea	alth Ins, Pay Plan, POV Allocation	38,431							38,431		38,431						38,431		
	Total	1,254,164							1,254,164	24.00	1,837,822						1,837,822		
A85 Education Ov	versight Committee																		
	on and oversight of the educational																		
9 accountability	v system			286,747					286,747	3.27			286,747				286,747		
10 Evaluation of	the functioning of public education			352,937					352,937	2.45			352,937				352,937		
12 Public Awarer	ness			303,725					303,725	2.49			303,725				303,725		
1625 Proviso-direct				150,963					150,963	0.76			150,963				150,963		
11 Family Involve				34,209					34,209	0.08			34,209				34,209		
8 Agency Admir	nistration: overhead			331,275					331,275	0.95			291,275				291,275		
	Total			4 450 050					4 456 656	46.66			4 446 0=0				4 440 000		
	Total			1,459,856					1,459,856	10.00			1,419,856				1,419,856		
		1																	
B04 Judicial Depa	artment																		
B04 Judicial Depa		4,039.628		1,121.700					5,161.328	48.47	4.039.628		1,121,700				5,161.328		
B04 Judicial Depa 14 Supreme Cou 15 Bar Examiner	urt	4,039,628 32,000		1,121,700 264,758					5,161,328 296,758	48.47 1.00	4,039,628 32,000		1,121,700 264,758				5,161,328 296,758		
14 Supreme Cou	urt rs																		

								JI 3 I GIOI										
				FY 2006-	-07 Agency Fu	inding Capital						F`	Y 2007-08 Go	vernor's Purch	ase Plan Capital			
Activity						Reserve	Supplemental								Reserve		New	Contingency
Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTFs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
Number Activity Nume	Ochician i anas	r cucrai i anus	Other Funds	LIA	Lottery	i unu	runung	rotar r unus	Totallies	Octional Familias	r cacrair anas	Other Fullus	LIA	Lottery	i unu	Total Lanas	11123	reserve i una
18 Circuit Court	12,251,145		4,734,318				500,000	17,485,463	205.00	12,251,145		4,734,318				16,985,463		†
19 Family Court	11,531,868		3,392,606				500,000	15,424,474	165.00	11,531,868		3,392,606				14,924,474		
	1,406,416		400,000				500,000									1,806,416		
20 Court Administration			,				500,000	2,306,416	24.00	1,406,416		400,000						-
21 Administration (Finance & Personnel)	911,057		75,000					986,057	15.00	· · · · · · · · · · · · · · · · · · ·		75,000				986,057		
22 Information Technology	1,660,195	13,099,000	1,457,650			1,248,750		17,465,595	40.00	1,660,195	7,704,000	1,457,650				10,821,845		
23 Judicial Commitment			400,000					400,000				400,000				400,000		
24 Interpreters	100,000		55,000					155,000		100,000		55,000				155,000		
Unemployment Compensation Premium Reduction										(19,178)						(19,178)		
Travel Savings										(74,324)						(74,324)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	1,014,533							1,014,533		1,014,533						1,014,533		
Total	35,208,188	13,099,000	15,823,985			1,248,750	1,500,000	66,879,923	578.47	35,114,686	7,704,000	15,823,985				58,642,671		
C05 Administrative Law Court																		
1409 Division of Motor Vehicle Hearings (DMVH)	181,828		375,535					557,363	14.00	181,828		652,978				834,806		
25 Due Process Hearings	1,610,939		36,250					1,647,189	27.00	1,610,939		36,250				1,647,189		
26 Administration Overhead	116,466		00,200					116,466	3.00			55,255				116,466		
1526 IT Upgrade	110,400							110,400	3.00	110,400						110,400		
										(750)						(750)		
Unemployment Compensation Premium Reduction										(752)						(752)		
Travel Savings										(577)						(577)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	57,056							57,056		57,056						57,056		
Total	1,966,289		411,785					2,378,074	44.00	1,964,960		689,228				2,654,188		
D05 Governor's Office - ECS																		
27 Administration	2,348,373							2,348,373	39.00	2,273,871						2,273,871	(2.00)	
Unemployment Compensation Premium Reduction										(2,395)						(2,395)		
Travel Savings										(1,093)						(1,093)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	70,945							70,945		70,945						70,945		
	,							•		,						,		
Total	2,419,318							2,419,318	39.00	2,341,328						2,341,328	(2.00)	
	_,,,,,,,,,,							_,:::,:::		_,,,,,,						_,,,,,,,	(====)	
D10 Governor's Office - SLED																		
Vehicle Replacement - Agency wide															1,875,000	1,875,000		
30 Investigative Services	6,827,586		2,380,656			1,000,000	558,600	10,766,842	124.00	7,516,183		2,380,656			432,500	10,329,339	11.00	
9	7,640,394	4,229,727	2,664,068			1,000,000	330,000				3,397,977				432,300		11.00	
	, ,	4,229,727						14,534,189	141.00	7,840,394	, ,	2,754,068			200 100	13,992,439		
35 Forensic Laboratory - DNA/Serology	1,950,739		680,188					2,630,927	36.00		1,128,047	2,207,994			963,100	6,761,584	9.00	
28 Counter Terrorism	1,029,557	588,850	358,988					1,977,395	18.00		588,850	358,988				1,977,395		
34 Special Operations	1,495,764		434,375					1,930,139	21.99	1,495,764		1,458,729				2,954,493		
Forensic Laboratory - Latent Prints/Crime Scene																		
47 Processing	975,369	514,286	340,094					1,829,749	18.00	975,369	514,286	340,094				1,829,749		
31 Arson/Bomb	1,354,680		472,352					1,827,032	25.00	1,354,680		472,352				1,827,032		
38 Narcotics/ Alcohol Enforcement/ Gaming (VICE)	2,871,921	140,000	1,001,387		<u> </u>		399,000	4,412,308	52.00	2,871,921	140,000	1,001,387		<u> </u>		4,013,308		
42 Homeland Security Grants		38,960,825		_				38,960,825	5.00		23,004,205		_			23,004,205		
29 Missing Persons	108,374		37,788					146,162	2.00	108,374		37,788				146,162		
33 Tactical Services	758,621	205,000	264,517					1,228,138	14.00	· · · · · · · · · · · · · · · · · · ·	205,000	264,517				1,228,138		
43 Forensic Laboratory - Drug Analysis	541,872	285,714	188,941					1,016,527	10.00	· · · · · · · · · · · · · · · · · · ·	285,714	188,941				1,016,527		
44 Forensic Laboratory - Evidence Control/ Processing	596,059	314,286	207,835					1,118,180	11.00	· · · · · · · · · · · · · · · · · · ·	314,286	207,835				1,118,180		
,	390,039	314,200	201,000					1,110,100	11.00	390,039	314,200	201,033				1,110,100		
Forensic Laboratory - Implied Consent (breath																		
46 alcohol testing systems)	325,123	171,429	113,365			1,920,000		2,529,917	6.00	· · · · · · · · · · · · · · · · · · ·	171,429	113,365				609,917		<u> </u>
48 Photography	270,936	142,857	94,470					508,263	5.00	270,936	142,857	94,470				508,263		
45 Forensic Laboratory - Firearms/Tool Marks	433,498	228,571	151,153					813,222	8.00	433,498	228,571	151,153				813,222		
49 Forensic Laboratory - Toxicology	812,808	428,571	283,411					1,524,790	15.00	812,808	428,571	283,411				1,524,790		
50 Forensic Laboratory - Trace Evidence/Arson Analysis	· ·	314,286	207,835	_				1,118,180	11.00		314,286	207,835	_			1,118,180		
39 Vehicle Crimes	975,369	, -	340,094					1,315,463	18.00		, -	340,094				1,315,463		
32 State Grand Jury/Insurance Fraud	433,498		151,153					584,651	8.00			151,153				584,651		1
40 Regulatory	975,369		340,094					1,315,463	18.00	· · · · · · · · · · · · · · · · · · ·		340,094				1,315,463		
<u> </u>	1,137,931		396,776					1,534,707	21.00			396,776				1,534,707		
37 Community Services								1,334,707	∠1.00	1,131,931		390,776				1,334,707		1

Part					EV 2006				or 3 r dreii		<u> </u>		EV	7 2007 00 0	warnaria Durah	ana Dian			
Mary Mary					F 1 2006-	07 Agency Fu	nding Capital						FI	2007-08 GC	overnor's Purch				
Tries to the properties of the	Activity						•	Supplemental								•		New	Contingency
Property Property	•	General Funds F	Federal Funds	Other Funds	EIA	Lotterv			Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lotterv		Total Funds		Reserve Fund
100 Per	•					,		The second second							, ,				
100 Per	41 Administration	1 842 364	50,000	642 400					2 534 764	34.00	1 630 196	50,000	642 400			5,000	2 327 596	1.00	
Second Second Control of Ministry 1975		1,042,004	30,000	042,400					2,004,704	04.00	1,000,100	30,000	042,400			0,000	2,021,000	1.00	
Triging	Ü										(44.045)						(44.045)		
Proof																			
## Commonwealth Propriet Propr																			
Total 3,484,505 46,74,401 179,140 2,700 197,000 197,	Ü																		
1975 1975	FY 06-07 Health Ins, Pay Plan, POV Allocation	970,465							970,465		970,465						970,465		
1975 1975																			
May Charles Face	Total	34,924,356	46,574,402	11,751,940			2,920,000	957,600	97,128,298	621.99	36,032,491	30,914,079	14,394,100			3,275,600	84,616,270	21.00	
May Charles Face																			
144 Conf. Community 150	D17 Governor's Office - OEPP																		
1945 Control 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part 1955 Part	NEW Children's Trust Fund										100.000						100.000		
1.00 1.00	1644 Care Coordination	893 686		1 874 997					2 768 683	32.11	· · · · · · · · · · · · · · · · · · ·		1 258 721				,		
Machanory Mach		,									· · · · · · · · · · · · · · · · · · ·		, ,						
Part Amen' Ame		,		-									,						
Part Part	1646 Advocacy	476,469		587,672					1,064,141	10.20	476,469		587,672				1,064,141		
1955 Institution of the Content attends to Spatial Content of the Content attends to Spatial Content of the Content attends to Spatial Content of the Content attends to Spatial Content of the Conte	Recruit, train and supervise volunteer child																		
Contract the theoretic growther of value and part 1/11 1/12	advocates in cases of child abuse and neglect in																		
180 180	1653 family court.	859,327		2,407,995					3,267,322	18.00	859,327		1,093,429				1,952,756		
180 180	Coordinate statewide system of volunteer child																		
15 15 15 15 15 15 15 15	1640 advocates.			328,362					445,543	5.90	1,217,181		328,362						
1000 1000	1647 Monitoring	370,325		429,501					799,826	10.15	370,325		429,501				799,826		
Section of Anternace (In March Section Compensation for Anternace Compensation for Anternace Compensation for Anternace Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation for Section Compensation	61 Advocacy		125,423						125,423	1.70		125,423					125,423		
Coll A Grant for Attenuer, Compensation for representations of Lame 40,000 110,0	1636 Grants Administration (CSGB)		10,598,315						10,598,315	7.20		10,598,315					10,598,315		
Project Proj	1637 Grants Administration (LIHEAP)		13,629,488	560,000					14,189,488	7.61		13,629,488	560,000				14,189,488		
Project Proj	IOLTA Grant for Attorney Compensation for																		
1588 Sulf-Carelina Quartellar and Leften Programmid 159,000	, ,																		
1948				150.000					150.000	0.10			150.000				150.000		
Adv. Control Adv. Compositive Adv. Compositiv	·	228 945		-							228 945		,						
Control Administration (Corrective)		,		,					,		,		,						
100 100		100,000							100,000	11.00	100,000						100,000		
5 Grant Making 53.57 1,911.71 2,050.728 .75 59.91.71 2,050.728 .75	` ' '		1,496,957						1,496,957	1.63		2,001,957					2,001,957		
5 Grant Making 53.57 1,911.71 2,050.728 .75 59.91.71 2,050.728 .75	1654 Grants Administration (WAP)		2.123.054						2.123.054	2.86		4.311.554	90.000				4.401.554		
	, , ,	59 557									59 557								
1632 Initiator referrate for advocarcy and/or case follow-up. 86,928 206,734 293,662 3.90 86,928 206,734 293,662	,	,	1,001,111								· · · · · · · · · · · · · · · · · · ·	1,001,111							
Pipeare and distribute review board recommendations to the Taminy Court, the Department of Social Services, and other interested 1633 parties. 98,000 228,150 39,000 328,150 326,150 3		,							-		· · · · · ·						,		
Popular members of Social Sovings, and other interested 98,000 228,150 326,150		86,928		206,734					293,662	3.90	86,928		206,734				293,662		
Department of Social Services, and other interested 153 parties. Parties																			
1633 parlies 98,000 228,150 98,000 228,150 98,000 228,150 98,000 228,150 98,000 228,150 98,000 228,150 98,000 228,150 98,000																			
Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders. 164 (Foster Care Review Board) 1.2,944 3.8,890 5.1,834 1.2,944 3.8,890 5.1,834 1.2,944 3.8,890 5.1,834 1.2,944 3.8,890 3.8,900 3.8	7	08 000		228 150					326 150	1 00	08 000		228 150				326 150		
Public awareness, promote advocacy, and facilitate communication among stakeholders 1,294 38,890 51,834 12,944 38,890 51,834 12,944 38,890 51,834 12,944 38,890 51,834 12,944 38,890 51,834 12,944 38,890 51,834 12,944 38,890 38,807,794 12,944 12		96,000		220,130					320,130	1.90	96,000		220,130				320,130		
Communication among stakeholders 12,944 38,890 351,834 12,944 38,890 351,834 14,944 14,945																			
1645 Foster Care Review Board 12,944 38,890 51,834 12,944 38,890 51,834 12,944 38,890 17,96,145 1,934,777 1,935,777 1,935,777 1,935,777 1,935,777 1,935,777 1,935,777 1,935,777 1,935,777 1,935,777 1,935,777 1,9																			
Main Main	1641 (Foster Care Review Board)	12,944		38,890					51,834		12,944		38,890				51,834		
Main Main	1645 Procurement Services	1,796,145		1,934,777		· · · · · · · · · · · · · · · · · · ·	·			11.95	1,796,145		2,011,649				3,807,794		·
69 Victim Compensation Claims Processing 98,244 3,366,056 10,259,156 179,030 179,0	1645 Administrative Savings from Restructuring	,		. ,							, ,		•						
Attorney Compensation 179,030	9	98.244	3,366.056	10.259.156					13.723.456	28.68	\ ' '	3.986.337	8.825.029						
1626 Outreach 53,752 53,752 0.30 53,752 0.30 53,752 1627 Review Board staff conduct internal trainings 22,387 27,357 49,744 0.70 22,387 27,357 49,744 1631 1631 Court Hearing Attendance 20,610 41,610 62,220 0.50 20,610 41,610 62,220 1632 Review Board staff conduct external trainings for child welfare stakeholders 22,716 47,716 70,432 0.70 22,716 47,716 70,432 1632 1649 Program Management 39,391 425,000 46,931 0.90 496,900 425,000 17,700 939,600 10.83 1651 Communication 186,342 4.20 186,342 4.20 186,342 186,342 186,342 Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care. 23,781 38,781 62,562 1.00 23,781 38,781 62,562 1.00 1629 State Board of Directors Support 24,324 30,324 54,648 0.90 24,324 30,324 54,648 1630 Ensure legislative and statutory compliance. 40,329 125,359 165,688 2.90	T S	,	, ,								,- : :	-,,							
Review Board staff conduct internal trainings 22,387 27,357 27,357 49,744 0.70 22,387 27,357 49,744 1631 Court Hearing Attendance 20,610 41,610 62,220	, ,		53 752	.,,,,,,,,						0.30	 	53 752	770,000						
1631 Court Hearing Attendance 20,610 41,610 62,220 0.50 20,610 41,610 62,220 Review Board staff conduct external trainings for child welfare stakeholders 22,716 47,716 70,432 0.70 22,716 47,716 70,432 1649 Program Management 39,931 425,000 425,000 464,931 0.90 496,900 425,000 425,000 10,63 1651 Communication 186,342 4.20 186,342 4.20 186,342 4.20 Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care. 23,781 38,781 38,781 38,781 62,562 1.00 23,781 38,781 38,781 54,648 6.90 24,324 30,324 54,648 6.90 40,329 125,359 165,688 4.90 40,329 125,359 40,329 125,359 40,329	1020 Outrouori		55,752						55,752	0.50		55,752					55,752		
Review Board staff conduct external trainings for child welfare stakeholders 22,716	1627 Review Board staff conduct internal trainings	22,387		27,357					49,744	0.70	22,387		27,357				49,744		
Review Board staff conduct external trainings for child welfare stakeholders 22,716	1631 Court Hearing Attendance	20,610		41,610					62,220	0.50	20,610		41,610				62,220		
1639 child welfare stakeholders 22,716 47,716 70,432 0.70 22,716 47,716 70,432 1639 1649 Program Management 39,931 425,000 464,931 0.90 496,900 425,000 17,700 939,600 10.63 1651 Communication 186,342 186,342 4.20 186,342		,-		,					, ,		1,2		,- ,-				, ,		
1649 Program Management 39,931 425,000 464,931 0.90 496,900 425,000 17,700 939,600 10.63 1651 Communication 186,342 4.20 186,342 4.20 186,342 <		22,716		47,716					70,432	0.70	22,716		47,716				70,432		
1651 Communication 186,342 4.20 186,342 4.20 186,342		,		-					•							17.700		10.63	
Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care. 23,781 38,781 38,781 38,781 362,562 37,648 38,781 38,78		,		-,									2,222			,			
child welfare issues, and advocate for the safety and permanence of all children in foster care. 23,781 38,781 62,562 1.00 23,781 38,781 62,562 1629 State Board of Directors Support 24,324 30,324 54,648 0.90 24,324 30,324 54,648 1630 Ensure legislative and statutory compliance. 40,329 125,359 165,688 2.90 40,329 125,359 165,688		. 50,0 .2							.00,0.2	0	.55,5 12								
1628 permanence of all children in foster care. 23,781 38,781 62,562 1629 State Board of Directors Support 24,324 30,324 54,648 0.90 24,324 30,324 54,648 1630 Ensure legislative and statutory compliance. 40,329 125,359 165,688 2.90 40,329 125,359 165,688																			
1629 State Board of Directors Support 24,324 30,324 54,648 0.90 24,324 30,324 54,648 1630 Ensure legislative and statutory compliance. 40,329 125,359 165,688 2.90 40,329 125,359 165,688		23,781		38,781					62,562	1.00	23,781		38,781				62,562		
1630 Ensure legislative and statutory compliance. 40,329 125,359 165,688 2.90 40,329 125,359 165,688													·						
																	,		
1650 Collaboration 84,298 84,298 84,298 84,298		,		125,359					•				125,359						
	1650 Collaboration	84,298							84,298	1.90	84,298						84,298		

				FY 2006-	-07 Agency Fu	nding						FY	2007-08 Gov	ernor's Purcha				
A addition.						Capital	Commission								Capital		New	Continuous
Activity Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Training Training							. w	70007000		00.101411141140		<u> </u>			1 4114			Nocci ic i unu
1634 Coordinate and attend review board meetings.	74,582		260,582					335,164	5.00	74,582		260,582				335,164		
67 Constituent Services/ Children's Affairs	136,838		200,002					136,838	2.50	136,838		200,002				136,838		
1642 Advocacy & Outreach	41,543							41,543	1.00							41,543		
1643 Reports	77,087							77,087	2.00	·						77,087		
70 Training to Victim Advocates	,	221,646	71,163					292,809	1.00	,	221,646	71,163				292,809		
71 Pass Through Funds	223,009		775,000					998,009		223,009		775,000				998,009		
52 Pass Through Funds	54,176							54,176										
74 Advocacy for Women	100,000							100,000										
55 Formal Complaints			57,015					57,015	0.25	48,000		57,015				105,015		
65 Pass-Through Funds	297,938							297,938		297,938						297,938		
68 Constituent Services/ CCRS	97,541							97,541	0.50	97,541						97,541		
56 Training			8,145					8,145	0.25			8,145				8,145		
54 Liaison Services			81,449					81,449	1.75			92,687				92,687		
53 Constituent Referral/Clearinghouse			16,290					16,290	0.75			16,290				16,290		
57 Certification																		
58 Veterans Disability & Claims Program																		
59 Pass-Through																		
60 Intensive Case Management Conduct statewide reviews of children in foster care																		
62 as per statute																		
63 Training for staff and Review Board volunteers																		
64 Medicaid Review Program																		
72 Recruit, train, and supervise volunteers.																		
75 Grants Administration (Formula)																		
77 Dues & Membership Fees	195,080							195,080		195,080						195,080		
78 Administration	1,479,314							1,479,314	21.76	1,553,816						1,553,816	2.00	
Unemployment Compensation Premium Reduction	1,112,011							.,,		(22,940)						(22,940)		
Travel Savings										(8,483)						(8,483)		
TERI Savings										(12,333)						(12,333)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	186,150							186,150		186,150						186,150		
Total	9,293,239	33,605,862	21,582,963					64,482,064	227.50	10,907,999	36,919,643	18,396,104			17,700	66,241,446	12.63	
D20 Governor's Office - Mansion																		
79 Administration	424,800							424,800	15.00	, , , , , , , , , , , , , , , , , , ,						424,800		
Unemployment Compensation Premium Reduction FY 06-07 Health Ins, Pay Plan, POV Allocation	12,418							12,418		(2,140) 12,418						(2,140) 12,418		
1 1 00 07 Hould ins, 1 dy 1 idn, 1 0 7 Miocalion	12,410							12,410		12,410						12,410		
Total	437,218							437,218	15.00	435,078						435,078		
	401,210							407,210	10.00	400,070						400,010		
E04 Lieutenant Governor																		
Regional Level Activity Flow Thru Funding Title III																		
Part C and USDA - Group Dining and Home																		
90 Delivered Nutrition Services Regional Level Activity - Flow Thru Funding - Family	895,662	10,070,754	618,900					11,585,316		895,662	10,070,754	618,900				11,585,316		
98 Caregiver Support Program	′	2,055,648						2,055,648			2,055,648					2,055,648		
Local Level Activity - Elder Care Trust Fund		2,000,010									2,000,010					2,000,010		
113 Competitive Awards			50,000					50,000				50,000				50,000		
Regional Activity-Home and Community Based							0.000.000	0.000.000		0.000.000						0.000.000		
1655 Services State Level Activity Home and Community-based							2,900,000	2,900,000		2,900,000						2,900,000		
87 Services	78,737	236,210						314,947	3.00	78,737	236,210					314,947		
89 State Level Activity Nutrition Services	97,913	277,125						375,038	1.60		277,125					375,038		
State Level Activity - State Long Term Care						·	·								<u> </u>			·
103 Ombudsman Program	18,529	105,000						123,529	8.75	18,529	105,000					123,529		
State Level Activity - Medicare Counseling Program 93 I-CARE	7	204,664						204,664	2.70		204,664					204,664		
State Level Activity - Family Caregiver Support	1	201,004						201,004	20		201,004					201,004		
97 Program	19,484	58,449						77,933	1.00	19,484	58,449					77,933		
Regional Level Activity - Flow Thru Funding -																		
Regional Long Term Care Ombudsman Program 104 under Title III-B and Title VII and State Funds		293,858						293,858			293,858					293,858		
104 under thie iii-d and thie vii and state funds		293,000						293,038		<u> </u>	293,000					293,000		

					FY 2006	6-07 Agency Fur	nding						FY	2007-08 Gov	vernor's Purcha	ase Plan			
							Capital									Capital			
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Funding	Total Funds	Total FTFs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Number	Activity Name	General Funds	rederai i dilus	Other Fullus	LIA	Lottery	i unu	runung	Total Lulius	TOTALLIES	General Fullus	i ederai i dilus	Other I unus	LIA	Lottery	i unu	Total Fullus	IILS	Reserve i unu
	Regional Level Activity Flow Thru Funding Title III																		
88	Part B Community-Based Supportive Services	894,199	5,650,434						6,544,633		894,199	5,650,434					6,544,633		
1535	State Level Activity Geriatric Physician Loan Program	140,000							140,000		140,000						140,000		
99	State Level Activity - Information & Assistance	140,000	119,349						119,349	3.25	140,000	119,349					119,349		
112	State Level Activity - Elder Care Trust Fund			9,100					9,100	0.20		,	9,100				9,100		
	Regional Level Activity SC Access Plus/Aging and																		
	Disabilities Resource Center Local Level Activity - Competitive Grant Awards	145,000	305,205						305,205 145,000		145,000	305,205					305,205 145,000		
	State Level Activity - Competitive Grant Awards State Level Activity - Aging Network Services	145,000							145,000		145,000						145,000		
	Medication Management and Health Promotion	5,522	16,565						22,087	0.25	5,522	16,565					22,087		
	System Transformation Grant	14,147	955,114						969,261	0.80	14,147	955,114					969,261		
	Regional Level Activity - Medicare Fraud		96,758						96,758			96,758					96,758		
	Senior Center Development Permanent Improvement Projects			3,025,000					3,025,000				3,025,000				3,025,000		
	State Level Activity - Elder Abuse Prevention	2,500		0,020,000					2,500		2,500		0,020,000				2,500		
	Regional Level Activity - Flow Thru Funding - Title V	•							,		,						•		
	Employment and Training Services		1,193,242						1,193,242			1,193,242					1,193,242		
	State Level Activity - Medicare Fraud	48,826	146,478						195,304	0.50	48,826	146,478					195,304		
	State Level Activity SC Access Special Purpose Developmental Grant from CMS	247,541							247,541	3.00	247,541						247,541		
	State Level Activity Emergency Rental Assistance	247,341							247,341	3.00	247,541						247,541		
1534	Program	25,000		500,000					525,000	0.50	25,000		500,000				525,000		
	State Level Activity Employment and Training			•													•		
	Services	16,199	145,794						161,993	1.60	16,199	145,794					161,993		
	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143						226,740		12,597	214,143					226,740		
	Regional Level Activity - Flow Thru Funding - Elder	12,597	214,143						220,740		12,597	214,143					220,740		
	Abuse Prevention Program under Title VII		78,096						78,096			78,096					78,096		
	State Level Activity - Alzheimer's Resource																•		
110	Coordination Center	5,000							5,000		5,000						5,000		
1532	Regional Level Activity - Flow Thru Funding - I-CARE		284,406						284,406			284,406					284,406		
	Quality Assurance	11,631	32.589						44,220	1.50	11,631	32.589					44.220		
	State level Activity - Legal Assistance	5,000	02,000						5,000	0.25	5,000	02,000					5,000		
	State Level Activity - Summer School of Gerontology			127,000					127,000				127,000				127,000		
	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		314,733						314,733			314,733					314,733		
	State Level Activity - Advance Directives	20,000	314,733						20,000	0.50	20,000	314,733					20,000		
	Regional Level Activity - Local Provider Salary	-,							.,		- /						-,		
	Supplement	87,550							87,550										
	Lieutenant Governor's Young Writer's Program	41,406							41,406	1.00	41,406						41,406		
	State Level Activity-Silver Haired Legislature Executive Operations of the Lieutenant Governor's	5,000							5,000										
	Office	225,523							225,523	3.30	225,523						225,523		
	Recognition Programs	34,048							34,048	1.00							34,048		
	Administration	1,213,484	777,020						1,990,504	12.50		777,020					1,990,504		
	Statistical Data Collection and Analysis	128,504	38,413						166,917	3.00		38,413					166,917		
	Information Systems	275,120	137,560						412,680	3.00	· · · · · · · · · · · · · · · · · · ·	137,560					412,680		
	Unemployment Compensation Premium Reduction										(1,289)						(1,289)		
	Travel Savings TERI Savings										(748) (26,312)						(748) (26,312)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	68,195							68,195		68,195						68,195		
		00,100							00,.00		33,.55						00,100		
	Total	4,782,317	23,807,607	4,330,000				2,900,000	35,819,924	53.00	7,561,418	23,807,607	4,330,000				35,699,025		
	cretary of State																		
	Charities, Special Purpose Districts, Municipal			040.005					040.005	7.00			040.005				040.005		
	Incorporations and Annexations Corporations	258,410		643,395 200,000					643,395 458,410	7.00 7.00			643,395 200,000				643,395 458,410		
	Uniform Commercial Code	200,410		120,000					120,000	4.00			120,000				120,000		
	Trademarks, Service of Process, Employment			5,000					.20,000	1.00	Ì		5,000				,,,,,,		
	Agencies, Business Opportunities, and Cable																		
	Franchise Authority	45,675							45,675	1.00							45,675		
	Notaries and Apostilles Boards, Commissions, Acts & Resolutions	68,545 55,225							68,545 55,225	1.00 1.00							68,545 55,225		
110	Duarus, Cummissions, Acis & Resolutions	33,223							55,225	1.00	55,∠∠5						55,225		

					5 1/ 0000			OOVCIII					= 1						
					FY 2006-	07 Agency Fu	nding Capital						FY	2007-08 Go	vernor's Purch	nase Plan Capital			
Activity							Reserve	Supplemental								Reserve		New	Contingency
Number	Activity Name	General Funds	Endoral Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total ETEs	General Funds	Fodoral Funde	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
Number	Activity Name	General Funds	reuerai ruiius	Other Fullus	EIA	Lottery	Fullu	runding	TOTAL FULLUS	TOTAL FIES	General Funds	reuerai runus	Other Fullus	LIA	Lottery	Fullu	Total Fullus	FIES	Reserve Fullu
4050 Computer Syst	tom unarodo						500,000		F00 000										1
1658 Computer Syst		470.000		450,000			500,000		500,000	6.00	470.000		450,000						+
		472,063		150,000					622,063	6.00	472,063		150,000				622,063		+
Unemploymen	nt Compensation Premium Reduction										(330)						(330)		
Travel Savings	S										(839)						(839)		
FY 06-07 Heal	Ith Ins, Pay Plan, POV Allocation	28,152							28,152		28,152	•				•	28,152		
	Total	928,070		1,113,395			500,000		2,541,465	27.00	926,901		1,113,395				2,040,296		
	Total	320,070		1,113,333			300,000		2,341,403	27.00	920,901		1,113,333				2,040,290		
E12 Comptroller G																			
NEW Statewide Trav											50,000						50,000	1.00	
121 Statewide Pay		744,681		96,046					840,727	13.00	744,681		46,046				790,727		
122 Statewide Acco		744,682		96,047					840,729	15.00	744,682		51,047				795,729		
123 Information Te		965,590		112,078					1,077,668	17.00	965,590		112,078				1,077,668		
124 Statewide Fina		521,230		193,077					714,307	11.00	521,230		193,077				714,307		
125 Statewide Acco	counting Services	390,377		147,894					538,271	8.00	390,377		147,894	·			538,271		
126 Administrative	Services	742,792		234,858					977,650	8.00	742,792		129,858				872,650		
127 Local Governm	ment																		
I In a man lay reserve	nt Compensation Premium Reduction										/A FFA\						(4.554)		
											(1,551)						(1,551)		
Travel Savings											(200)						(200)		
TERI Savings											(50,017)						(50,017)		
FY 06-07 Heal	Ith Ins, Pay Plan, POV Allocation	125,221							125,221		125,221						125,221		
	Total	4,234,573		880,000					5,114,573	72.00	4,232,805		680,000				4,912,805	1.00	
		1,=0 1,010							-,,	1 = 100	1,222,000						1,012,000		1
E16 State Treasure	~=																		
	a Tuition Prepayment Program / South																		
	ge Investment Program	43,173		520,209					563,382	3.00	43,173		520,209				563,382		
135 Student Loans				5,367,044					5,367,044				5,367,044				5,367,044		
130 Accounting and	d Banking	1,266,348		205,014					1,471,362	28.00	1,266,348		205,014				1,471,362		
131 Investments		196,242		885,208					1,081,450	13.00	196,242		885,208				1,081,450		
132 Debt Managen		501,017		100,018					601,035	8.00	501,017		100,018				601,035		
133 Unclaimed Pro	operty Program	171,712		1,090,498					1,262,210	12.00	171,712		1,090,498				1,262,210		
	operty Program - Supplement the																		
administrative	cost to the Treasurer's office with other																		
133 funds from the	unclaimed property revenue stream										(171,712)						(171,712)		
136 Administration		550,999							550,999	6.00	550,999						550,999		
Unemploymen	nt Compensation Premium Reduction										(1,371)						(1,371)		
Travel Savings											(980)						(980)		
TERI Savings											(28,772)						(28,772)		1
	Ith Ins, Pay Plan, POV Allocation	78,416							78,416		78,416						78,416		
1 1 00 01 11001	in ine, i ay i ian, i e i i ineeanen	70,110							70,110		70,110						70,110		
	-																		
	Total	2,807,907		8,167,991					10,975,898	70.00	2,605,072		8,167,991				10,773,063		
E19 Retirement Sy	stem Investment Commission																		
1659 Investment Op	perations			2,788,905					2,788,905	11.00			3,358,257				3,358,257		
1000 myodanoni op	orationo .			2,700,000					2,700,000	11.00			0,000,201				0,000,201		
	-																		
	Total			2,788,905					2,788,905	11.00			3,358,257				3,358,257		
E20 Attorney Gene	eral																		1
	rimes Against Children Section		334,500						334,500	2.00	206,195	334,500					540,695	3.00	
142 The State Gran		1,838,192		802,894					2,641,086	47.00	1,895,435		1,342,894				3,238,329	1.00	
1782 Rural Domestic		.,000,102	451,005	552,551					451,005	6.00	.,000,100	451,005	.,0 .2,00 1				451,005		<u> </u>
	on Sub-Section and the Post-		.0.,000						.01,000	3.00		,					.51,000		<u> </u>
140 Conviction Rel		1,143,126		182,549					1,325,675	13.00	1,143,126		182,549				1,325,675		
139 Violence Agair		18,783	99,375	102,070					118,158	3.00	18,783	99,375	102,073				118,158		1
	Fraud Control Section	335,868	876,679	315,000					1,527,547	14.00	335,868	906,043	502,000				1,743,911		1
	d Recipient Control Unit	333,000	010,019	329,000					329,000	4.00	333,000	300,043	329,000				329,000		+
147 Sexually Violer		136,335		21,772					158,107	3.00	136,335		21,772				158,107		+
		303,181		48,415					351,596	5.00	303,181		48,415				351,596		
		303,787									১৩১, १४१								1
148 Securities Frau		404.000		1,912,482					1,912,482	21.00	404.000		1,912,482				1,912,482		
150 Opinions Divis		401,636		53,135					454,771	6.00	401,636		53,135				454,771		1
400 O \/:= =																			
138 Gun Violence O		547,251		87,796					635,047	9.00	547,251		87,796				635,047		

					FY 2006-07	Agency Fundir	ng						FY	2007-08 Gov	vernor's Purcha				
Activity							Capital	Supplemental								Capital		New	Contingency
Number	Activity Name	General Funds I	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	FTEs	Reserve Fund
	•					,		<u> </u>							,				
	nment Litigation Section	610,176		249,891					860,067	7.00	936,512		249,891				1,186,403	4.00	
1.10	istrative Division	1,580,740		253,166			472,000		2,305,906	21.25	1,625,830		253,166			67,821	1,946,817	1.00	
	ployment Compensation Premium Reduction										(3,203)						(3,203)		
	Savings										(10,076)						(10,076)		
	Savings 07 Health Ins, Pay Plan, POV Allocation	212,815							212,815		(11,295) 212,815						(11,295) 212,815		-
1 1 00	or Health ins, Fay Flan, FOV Allocation	212,013							212,013		212,013						212,013		
	Total	7,128,103	1,761,559	4,256,100			472,000		13,617,762	161.25	7,738,393	1,790,923	4,983,100			67,821	14,580,237	9.00	
E21 Prosecu	tion Coordination Commission																		
151 Office	of Solicitor State Appropriations	10,427,129		5,179,352				1,950,000	17,556,481	32.00	10,427,129		5,179,352				15,606,481		
154 Child A	Abuse Prosecution Unit	81,494							81,494	1.00	81,494						81,494		
153 State 0	Office of Pretrial Intervention	84,931							84,931	2.00	84,931						84,931		
152 Admin	istration	492,842							492,842	4.00	492,842						492,842		
155 DUI Pi	osecution Unit											162,334					162,334		
Unem	oloyment Compensation Premium Reduction										(374)	·					(374)		
	Savings										(1,463)						(1,463)		
FY 06-	07 Health Ins, Pay Plan, POV Allocation	126,669							126,669		126,669						126,669		
	Total	11,213,065		5,179,352				1,950,000	18,342,417	39.00	11,211,228	162,334	5,179,352				16,552,914		
F23 Commis	sion on Indigent Defense																		
	•	276 640		101.300					477.040	0.50	276 640		101.300				477.948		
	Appeals	376,648		- ,					477,948	9.50	376,648		- ,				,		
	Aid Funding			1,700,000					1,700,000	0.50			1,700,000				1,700,000		
162 Conflic				2,000,000				500,000	2,500,000	1.00			2,500,000				2,500,000		
	ppointment Fund	4 000 054		0.770.050				1,500,000	1,500,000	2.00	4 000 054		1,750,000				1,750,000		
	se of Indigents Per Capita conviction Relief Appeals	4,688,651 376,647		2,773,052 101,300					7,461,703 477,947	0.50 9.50	4,688,651 376,647		4,023,052 101,300				8,711,703 477,947		
159 Admin		1,135,215		101,300				200,000	1,335,215	3.00	1,135,215		101,300				1,135,215		
Saving	s from consolidating Indigent & Appellate	1,135,215						200,000	1,333,213	3.00	, ,								
	se during FY2005-06										(190,210)						(190,210)		
	Penalty Fund			3,000,000				100.000	3,000,000	1.00			3,000,000				3,000,000		
	al Domestic Violence ation Technology						500,000	460,000	460,000 500,000	0.50									
	bloyment Compensation Premium Reduction						500,000		500,000	0.50	(448)						(448)		
	Savings										(188)						(188)		
	07 Health Ins, Pay Plan, POV Allocation	43,330							43,330		43,330						43,330		
	Total	6,620,491		9,675,652			500,000	2,660,000	19,456,143	28.00	6,429,645		13,175,652				19,605,297		
E24 Adjutan	t Conoral	-,, -		-,,				,,	-,,		2, 2,2		-, -,				-,,-		
	Natural Hazards Response	1,094,688	231,943	54,804				2,303,088	3,684,523	21.75	1,094,688	231,943	69,279				1,395,910]
	Natural Hazards Preparedness	538,309	342,100	3,700,000				2,000,000	4,580,409	14.00		342,100	00,213				880,409		1,000,000
	Homeland Security	113,000	909,126	2,. 23,000					909,126	5.00		909,126					909,126		,,,,,,,,,
	Fixed Nuclear Facility Operations			972,432					972,432	12.75			972,432				972,432		
	Natural Hazards Recovery	156,026	156,026					·	312,052	5.00	156,026	156,026	·				312,052	·	
	Support - Telecommunications		850,000						850,000			850,000					850,000		
	oport - Operations and Maintenance Support - Operations and Maintenance	288,142 60,692	1,969,169 4,042,279	3,000					2,260,311 4,102,971	12.00 13.00		2,442,249 4,042,279	3,000				2,733,391 4,102,971		
	Support - Operations and Maintenance Support - Youth Challenge	00,092	3,832,000	35,000					4,102,971 3,867,000	13.00		4,042,279 3,832,000	35,000				3,867,000		1
	Natural Hazards Mitigation	34,206	56,300	33,000					90.506	1.00		56,300	33,000				90.506		
	Support - Security	5 .,200	534,200						534,200	1.00	31,200	378,900					378,900		
170 Army S	Support - Sustainable Range Program		1,064,000						1,064,000			1,064,000					1,064,000		
165 Armor	y Operations	1,452,736	949,668	1,005,000					3,407,404	12.80	1,452,736	949,668	1,092,756	-			3,495,160		
	oport - Security	<u> </u>	363,900						363,900	2.00		422,187					422,187		
	oport - Firefighting	054.000	1,082,900	F00 000					1,082,900	13.00		1,134,649					1,134,649		
	Operations Support Support - Environmental	254,366 17,987	78,806 1,129,034	500,000					833,172 1,147,021	3.00	254,366 17,987	78,806 1,129,034					333,172 1,147,021		
	Hazardous Materials	18,863	291,092						309,955	0.75		291,092					309,955		+
1663 Army		10,000	100,000						100,000	3.73	10,000	98,500					98,500		
1662 Army			266,000						266,000			206,400					206,400		
	Support - Full-Time Dining Facility		550,000	•	-	-			550,000			518,727				-	518,727		
189 EMD -	Local Pass Through	56,580	2,058,541						2,115,121		56,580	2,048,445					2,105,025		

				FY 2006-0	07 Agency Fun	nding Capital						FY	2007-08 Gov	ernor's Purcha				
Activity							Cumplemental								Capital		Maur	Contingonou
Activity	0	Factorial Francis	Oth F I-	-14		Reserve	Supplemental	Tatal Famile	Tatal ETE .	0	E. daniel Eda	Other Francis	F1.4	1 - 11	Reserve	Tatal Family	New	Contingency
Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
192 Americorps		297,476	30,879					328,355			35,479	3,172				38,651		
172 Army Support - Supplemental Transportation		4,000						4,000			4,000					4,000		
173 Army Support - Distance Learning		283.000						283,000			283,000					283,000		
191 State Guard	193,634							193,634	2.50	193,634	/					193,634		
176 Air Support - Environmental	13,651	51,147						64,798	2.00	13,651	51,147					64,798		
179 Air Support - Natural Resources	10,001	76,050								10,001	76,050					76,050		
			40.000					76,050	4.05			40.000						
182 EMD - Public Information	92,201	78,595	10,000					180,796	1.25		78,595	10,000				88,595		
196 Operations & Training	24,621							24,621										
180 Air Support - Starbase Swamp Fox		240,000						240,000			240,000					240,000		
1536 Civil Air Patrol	80,000							80,000										
193 Enterprise Operations			1,799,559					1,799,559	2.00			2,201,353				2,201,353		
197 Burial Flags	1,950		.,,.					1,950		1,950		_,,				1,950		
194 Funeral Caisson	98,260							98,260		98,260						98,260		
									0.50									
195 Military Personnel Support	27,130							27,130	0.50	27,130						27,130		
199 Administration	1,656,888	456,053	18,440					2,131,381	32.20	1,656,888	445,753	18,440				2,121,081		
Unemployment Compensation Premium Reduction										(10,993)						(10,993)		
Travel Savings	1									(2,967)						(2,967)		
TERI Savings	+									(23,635)						(23,635)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	84,271							84,271		84,271						84,271		
F 1 00-07 Fleatin ins, Pay Plan, POV Allocation	04,211							04,211		04,∠11						04,271		
	+																	.
Total	6,245,201	22,343,405	8,129,114				2,303,088	39,020,808	155.50	6,010,784	22,396,455	4,405,432				32,812,671		1,000,000
		,-,-,-,	-,,				_,,,,,,,,	,,		-,,	,,	.,,				,,		1,000,000
FOO Floation Commission																		
E28 Election Commission																		
201 Voter Services	589,127		105,000					694,127	9.00	589,127		20,000				609,127		
1537 Statewide Primaries															3,473,000	3,473,000		
204 Special Primaries/Elections	+		100,000					100,000				100,000			-, -,	100,000		
207 2006 General Election	+		100,000			3,125,000		3,125,000				100,000				100,000		
	440.047					3,123,000				440.047						140.047		
	449,017							449,017		449,017						449,017		
206 Distribution to Subdivisions	65,997							65,997		65,997						65,997		
203 Help America Vote Act (HAVA)																		
202 Public Information - Training	121,114		35,000				500,000	656,114	3.00	121,114		35,000				156,114		
200 Administration	543,737		300,700					844,437	7.50	543,737		285,700				829,437		
Unemployment Compensation Premium Reduction	†		,					· · · · · · · · · · · · · · · · · · ·		(625)		,				(625)		
Travel Savings	1									(1,770)						(1,770)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	28,908							28,908		28.908						28.908		
1 1 00 01 110ditti illo, i dy i idii, i o v i illooditoii	20,000							20,000		20,000						20,000		
	+																	
Total	1,797,900		540,700					=		1,795,505		440,700						
						3,125,000	500,000	5,963,600	19.50	1,7 30,303					3,473,000	5,709,205		
			,			3,125,000	500,000	5,963,600	19.50	1,730,000		•			3,473,000	5,709,205		
E02 Budget & Central Board						3,125,000	500,000	5,963,600	19.50	1,730,000		•			3,473,000	5,709,205		
F03 Budget & Control Board			,			3,125,000	500,000	, ,		1,733,300					3,473,000			
243 State Energy Program-Facilities Energy Efficiency		720,412	568,338			3,125,000	500,000	1,288,750	7.85	1,733,303	521,577	580,939			3,473,000	1,102,516		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management		720,412	,			3,125,000	500,000	, ,		1,730,000	521,577	580,939 23,140,430			3,473,000			
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics	919,227	720,412 87,532	568,338			3,125,000	500,000	1,288,750	7.85	919,227	521,577 124,000				3,473,000	1,102,516		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics	919,227		568,338 21,252,880 2,270,858			3,125,000	500,000	1,288,750 21,252,880 3,277,617	7.85 43.84 25.00			23,140,430 2,366,655			3,473,000	1,102,516 23,140,430 3,409,882		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program	919,227		568,338 21,252,880 2,270,858 423,375			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375	7.85 43.84 25.00 3.70			23,140,430 2,366,655 423,375			3,473,000	1,102,516 23,140,430 3,409,882 423,375		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services	919,227		568,338 21,252,880 2,270,858			3,125,000	500,000	1,288,750 21,252,880 3,277,617	7.85 43.84 25.00			23,140,430 2,366,655			3,473,000	1,102,516 23,140,430 3,409,882		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and	919,227		568,338 21,252,880 2,270,858 423,375 10,192,807			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807	7.85 43.84 25.00 3.70 44.61			23,140,430 2,366,655 423,375 9,128,640			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network			568,338 21,252,880 2,270,858 423,375			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375	7.85 43.84 25.00 3.70			23,140,430 2,366,655 423,375			3,473,000	1,102,516 23,140,430 3,409,882 423,375		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range			568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517	7.85 43.84 25.00 3.70 44.61 36.34			23,140,430 2,366,655 423,375 9,128,640 17,517,712			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support			568,338 21,252,880 2,270,858 423,375 10,192,807			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807	7.85 43.84 25.00 3.70 44.61			23,140,430 2,366,655 423,375 9,128,640			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range			568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517	7.85 43.84 25.00 3.70 44.61 36.34			23,140,430 2,366,655 423,375 9,128,640 17,517,712			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support			568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517	7.85 43.84 25.00 3.70 44.61 36.34			23,140,430 2,366,655 423,375 9,128,640 17,517,712			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation			568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408	7.85 43.84 25.00 3.70 44.61 36.34 26.40	919,227		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services	2,726,408		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544	7.85 43.84 25.00 3.70 44.61 36.34 26.40	919,227		23,140,430 2,366,655 423,375 9,128,640 17,517,712			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund			568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408	7.85 43.84 25.00 3.70 44.61 36.34 26.40	919,227		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's	2,726,408		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05	919,227		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services-Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office	2,726,408		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05	919,227		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services-Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services	2,726,408		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05	919,227		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911	2,726,408 161,902 142,773		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160			3,125,000	500,000	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00	919,227 2,726,408 142,773		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services-Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services	2,726,408		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544			3,125,000	7,370,750	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05	919,227		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management	2,726,408 161,902 142,773 2,522,254		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082			3,125,000		1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74	919,227 2,726,408 142,773		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement	2,726,408 161,902 142,773		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160			3,125,000		1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00	919,227 2,726,408 142,773		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement State Energy Program- Renewable Energy and	2,726,408 161,902 142,773 2,522,254	87,532	568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082 1,163,084			3,125,000		1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086 2,379,130	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74 30.00	919,227 2,726,408 142,773	124,000	23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394 1,342,591			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648 2,558,637		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement State Energy Program- Renewable Energy and 1621 Transportation	2,726,408 161,902 142,773 2,522,254 1,216,046		568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082				7,370,750	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086 2,379,130 909,022	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74	919,227 2,726,408 142,773 2,522,254 1,216,046		23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648 2,558,637 781,066		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement State Energy Program- Renewable Energy and	2,726,408 161,902 142,773 2,522,254	87,532	568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082 1,163,084			2,947,000		1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086 2,379,130	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74 30.00	919,227 2,726,408 142,773	124,000	23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394 1,342,591			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648 2,558,637		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services-Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement State Energy Program- Renewable Energy and 1621 Transportation 268 Southern Maritime	2,726,408 161,902 142,773 2,522,254 1,216,046	87,532	568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082 1,163,084				7,370,750	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086 2,379,130 909,022 3,007,993	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74 30.00 5.42	2,726,408 2,726,408 142,773 2,522,254 1,216,046 5,000	124,000	23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394 1,342,591			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648 2,558,637 781,066 5,000		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services-Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement State Energy Program- Renewable Energy and 1621 Transportation 268 Southern Maritime 211 Board of Economic Advisors & Economic Research	2,726,408 161,902 142,773 2,522,254 1,216,046 5,000 1,074,467	87,532	568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082 1,163,084 428,747				7,370,750	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086 2,379,130 909,022 3,007,993 1,074,467	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74 30.00 5.42	919,227 2,726,408 142,773 2,522,254 1,216,046	124,000	23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394 1,342,591 398,639			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648 2,558,637 781,066 5,000 1,074,467		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement State Energy Program- Renewable Energy and 1621 Transportation 268 Southern Maritime 211 Board of Economic Advisors & Economic Research 215 Training and Development Services	2,726,408 161,902 142,773 2,522,254 1,216,046 5,000 1,074,467 560,340	87,532	568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082 1,163,084				7,370,750	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086 2,379,130 909,022 3,007,993 1,074,467 956,645	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74 30.00 5.42	2,726,408 2,726,408 142,773 2,522,254 1,216,046 5,000 1,074,467	124,000	23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394 1,342,591			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648 2,558,637 781,066 5,000 1,074,467 396,305		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement State Energy Program- Renewable Energy and 1621 Transportation 268 Southern Maritime 211 Board of Economic Advisors & Economic Research 215 Training and Development Services	2,726,408 161,902 142,773 2,522,254 1,216,046 5,000 1,074,467	87,532	568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082 1,163,084 428,747				7,370,750	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086 2,379,130 909,022 3,007,993 1,074,467 956,645 384,891	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74 30.00 5.42 10.25 8.11 4.96	2,726,408 2,726,408 142,773 2,522,254 1,216,046 5,000	124,000	23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394 1,342,591 398,639			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648 2,558,637 781,066 5,000 1,074,467 396,305 384,891		
243 State Energy Program-Facilities Energy Efficiency 224 State Fleet Management 209 Health & Demographics 244 Radioactive Waste Disposal Program 245 Network Services-Local Services Network Services- Long Distance, Internet and 246 Network Data Processing Services - Desktop and Mid Range 250 Server Support Statewide Budget Development, Analysis and 208 Implementation 237 Employee Insurance Customer Services 264 Civil Contingent Fund Human Resources (HR) Support to the Governor's 269 Office 236 Employee Insurance Financial Services 213 Enhanced 911 223 Facilities Management 232 Procurement State Energy Program- Renewable Energy and 1621 Transportation 268 Southern Maritime 211 Board of Economic Advisors & Economic Research 215 Training and Development Services	2,726,408 161,902 142,773 2,522,254 1,216,046 5,000 1,074,467 560,340	87,532	568,338 21,252,880 2,270,858 423,375 10,192,807 12,280,517 2,586,291 4,709,544 4,690,279 590,160 27,694,082 1,163,084 428,747				7,370,750	1,288,750 21,252,880 3,277,617 423,375 10,192,807 12,280,517 2,586,291 2,726,408 4,709,544 161,902 142,773 4,690,279 590,160 37,587,086 2,379,130 909,022 3,007,993 1,074,467 956,645	7.85 43.84 25.00 3.70 44.61 36.34 26.40 29.00 49.05 3.00 37.91 4.00 178.74 30.00 5.42	2,726,408 2,726,408 142,773 2,522,254 1,216,046 5,000 1,074,467	124,000	23,140,430 2,366,655 423,375 9,128,640 17,517,712 3,480,704 5,070,684 5,157,416 534,789 27,696,394 1,342,591 398,639			3,473,000	1,102,516 23,140,430 3,409,882 423,375 9,128,640 17,517,712 3,480,704 2,726,408 5,070,684 142,773 5,157,416 534,789 30,218,648 2,558,637 781,066 5,000 1,074,467 396,305		

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					F 1 2006-	-07 Agency Fu	nding Capital						FI	2007-08 GO	vernor's Purcha	Capital			
Activity							Reserve	Supplemental								Reserve		New	Contingency
Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
	Tourney Hamile									1010.11120								0	11000110114114
248	Data Processing Services			15,745,790					15,745,790	98.81			16,765,458				16,765,458		
	Information Technology Procurement (ITMO)			1,245,004					1,245,004	12.33			1,476,379				1,476,379		
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	Comptroller and Treasurer Data Processing Support	963,428		0.005.000					963,428		963,428		0.005.000				963,428		
	Local Government Infrastructure Grants	2,910,276	500.000	3,605,000					6,515,276	5.27	2,772,505	500,000	3,605,000				6,377,505		
	State Revolving Fund Loans	1,064,090	500,000	578,800					2,142,890	5.95	1,064,090	500,000	585,950				2,150,040		
	Surplus Property T Planning & Project Management			1,544,883 1,631,541				100,000	1,544,883	26.90 18.00			1,536,520 3,053,554				1,536,520 3,053,554		
	Legal Services			1,084,307				100,000	1,731,541 1,084,307	10.00			1,084,307				1,084,307		
	Adoption Assistance			710,042					710,042	0.14			710,522				710,522		
	Temporary Employment Services	30,841		2,125,990					2,156,831	2.57			1,843,098				1,843,098		
	Recruitment Services	83,071		2,120,330					83,071	0.76			1,040,030				1,040,000		
	Parking Services	169,772		278,848					448,620	4.12	169,772		281,075				450,847		
	ntra Agency Mail	,		1,136,095					1,136,095	14.47	,		1,377,626				1,377,626		
	Audit and Certification	333,016		105,120					438,136	6.00	333,016		113,692				446,708		
	Enterprise Projects	5,428,310		9,475,622			5,700,000		20,603,932	22.00	5,428,310		10,000,000			3,200,000	18,628,310		
256	Retirement Systems Customer Services			5,732,789					5,732,789	68.00			5,878,556				5,878,556		
	Retirement Systems Information Technology			5,311,230					5,311,230	29.00			5,150,207				5,150,207		
	nternal Audit and Performance Review	200,093		329,529					529,622	7.00	200,093	·	329,529				529,622		
	Print Shop			802,302	· 	- 	· 		802,302	8.31	-		797,147				797,147		
	Retirement Systems Financial Services	50,000		4,391,975					4,441,975	59.00	50,000		5,408,777				5,458,777		
	Retirement Systems Service/Imaging			1,748,887					1,748,887	26.00			1,899,474				1,899,474		
	SE Regional Settlement							395,000	395,000										
	Heritage Corridor							250,000	250,000										
	Base Closure	574,716							574,716		574,716						574,716		
	Workforce Planning	43,957							43,957	0.40									
	Leasing			623,022					623,022	7.25			835,787				835,787		
	Veterans' Cemetery							266,027	266,027										
	Successful Children Project (Kids Count)	70.111		438,060					438,060	1.00	70.111		475,910				475,910		
	Community Development Block Grants	72,144						4 000 000	72,144		72,144						72,144		
	EEDA Marketing & Communications	252.000						1,000,000	1,000,000 352,696	2.05	252.000						252.000		
	Redistricting & Precinct Demographics Human Resource Consulting Services	352,696 1,919,652							1,919,652	3.25 20.37	352,696 1,919,652						352,696 1,919,652		
	State Engineer	497,847		107,550					605,397	6.50	497,847		139,300				637,147		
	Data Processing Services - Applications	491,041		107,330					000,397	0.50	497,047		139,300				037,147		
	Development			2,316,636					2,316,636	31.62			2,125,093				2,125,093		
	RFP & Study Statewide Assessments			2,010,000				1,000,000	1,000,000	01.02			2,120,000				2,120,000		
	Competitive Grants							3,000,000	3,000,000										
	ounpount oranic							0,000,000	3,000,000										
1676	Drummond Center Erskine College Program Support							700,000	700,000										
	Mfg Alliance "Made in South Carolina"							500,000	500,000										
	Weldon Auditorium							500,000	500,000										
	Old Springfield High School Renovations							75,000	75,000										
	City of Georgetown - Business Revitalization &																		
1666	Promotion							23,460	23,460										
1672	Columbia Black Expo							200,000	200,000										
	Geodetic Network	1,066,281	167,012	290,744				250,000	1,774,037	11.25	1,066,281	200,000	488,840				1,755,121		
	Central Carolina Allied Health Service Center			2,000,000		_	_		2,000,000										
	Tobacco Arbitration Settlement							1,200,000	1,200,000										
	Anderson County Health Depart. Roof Replacement			0.500.000					0.500.005										
	& Magistrate Court Bldg.	44.054		3,500,000					3,500,000		44.054						44.054		
	Brandenburg Coordination Committee	11,354						200.000	11,354		11,354						11,354		
	Hartsville Drainage Project East Camden Sewer System							200,000 250,000	200,000 250,000										
	⊨ast Camden Sewer System Lexington County Water & Sewer							250,000	250,000										
	Camden First Community Development Program							150,000	150,000										
	City of Columbia Streetscape							1,000,000	1,000,000										
	Dorchester Interfaith Outreach Ministry Homeless							1,000,000	1,000,000										
	Center & Soup Kitchen			250,000					250,000										
	Marion County Senior Center			200,000				250,000	250,000										
	Georgetown Marina							1,000,000	1,000,000										
	Executive Education Training	323,604		49,300				,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	372,904	3.00			49,300				49,300		
	Police Substation Screaming Eagle Road	,		,,				100,000	100,000	3.23			,,==3				-,		
	<u> </u>							,	-,										
222	Confederate Relic Room & Military Museum Services	887,758		28,100				410,435	1,326,293	7.00	887,758		28,100				915,858		
	oogo Savingo				-						(120.700)						(120.700)		
	Lease Savings Success Center Building							100,000	100,000		(139,788)						(139,788)		
	Conway Maintenance Shop Renovations			1,000,000				100,000	1,000,000										
1009	osima, maintenance onep Renovations	l		1,000,000					1,000,000										l

					EV 2006				n s Fulci	400110	•••		EV	/ 2007 09 Cay	/ernor's Purcha	so Plan			
Activity Number	Activity Name	General Funds F	ederal Funds	Other Funds	EIA	07 Agency Fur Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds		EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1674 Edge	efield Building Renovations			300,000					300,000										
	City Senior Center							200,000	200,000										
1681 Facil	ities Management - Transfer to Newberry Sheriff							35,000	35,000										
228 Appr	aisal							,	,										
231 Cent	ral Supply Ellenton Debt Service																		
	ty Investment Operations																		
	inistration	1,766,512		3,041,720				242,980	5,051,212	56.62	1,766,512		3,173,910				4,940,422		
	hbursement for Graniteville Disaster Relief is Island Lighthouse																		
1542 Acco	ountability Strategy for SC Prevention Programs of Florence - Downtown Redevelopment																		
Uner	mployment Compensation Premium Reduction										(27,947)						(27,947)		
	el Savings										(23,946)						(23,946)		
	I Savings 6-07 Health Ins, Pay Plan, POV Allocation	432,487							432,487		(54,813) 432,487						(54,813) 432,487		
110	o or ricaidi iiis, r ay r iari, r o v riiiocation	402,407							402,407		402,407						402,407		
	Total	29,071,213	1,955,231	175,694,707			8,647,000	21,074,645	236,442,796	1,221.23	27,483,233	1,728,004	181,304,158			3,200,000	213,715,395		
F27 Budget	t & Control Board - Auditor																		
271 Audit	t the State's Basic Financial Statements	144,490		294,000				36,062	474,552	2.60	144,490		315,000				459,490		
273 Medi		867,055						216,403	1,083,458	15.30	867,055						867,055		
272 Singl		766,873						191,399	958,272	13.50	766,873						766,873		
274 State	e Agency Audits	1,111,211		250,000				277,340	1,388,551 250,000	19.60	1,111,211		250,000				1,111,211 250,000		
	inistration (Overhead Costs)	350,825		230,000					350,825	5.00	350,825		230,000				350,825		
	mployment Compensation Premium Reduction	333,5=5									(1,034)						(1,034)		
	el Savings										(2,275)						(2,275)		
FY 0	6-07 Health Ins, Pay Plan, POV Allocation	90,948							90,948		90,948						90,948		
	Total	3,331,402		544,000				721,204	4,596,606	56.00	3,328,093		565,000				3,893,093		
	yee Benefits																		
277 Empl	loyee Benefits	90,543,584		612,082					91,155,666		90,540,169		612,082				91,152,251		
FYU	6-07 Health Ins, Pay Plan, POV Allocation	(83,796,001)							(83,796,001)		(83,792,586)						(83,792,586)		
	Total	6,747,583		612,082					7,359,665		6,747,583		612,082				7,359,665		
F31 Capital	I Reserve Fund	, ,		,					, ,		, ,		,				, ,		
278 Rese		111,821,213							111,821,213		111,821,213						111,821,213		
	Total	111,821,213							111,821,213		111,821,213						111,821,213		
H03 Comm	ission on Higher Education																		
311 Need	d Based Grants					11,246,093			11,246,093						13,725,120		13,725,120		
308 Rese	earch Centers of Excellence					30,000,000			30,000,000						15,000,000		15,000,000		
312 Palm	netto Fellows Scholarships					17,830,758			17,830,758						21,106,764		21,106,764		
	ery Tuition Assistance					45,000,000			45,000,000						45,000,000	· · · · · · · · · · · · · · · · · · ·	45,000,000		
	onal Guard Tuition Repayment Program	150,882				1,700,000			1,850,882		150,882				500,000		650,882		
	nnology Grants					12,000,000			12,000,000						8,400,000		8,400,000		
	cation and Economic Development (EEDA) ing for CHE and Institutions	1,463,082							1,463,082		1,463,082						1,463,082		
	B Contractual Scholarships	844,680							844,680		844,680						844,680		
	cational Endowment	21,572,425		2,427,575					24,000,000		21,572,425		2,427,575				24,000,000		
	an American Loan Program	202,874		_, ,					202,874		202,874		_, ,				202,874		
	Scholarships	53,422,193				87,911,636			141,333,829		53,422,193				96,196,822		149,619,015		
	tronic Library							2,000,000	2,000,000		2,000,000						2,000,000		
291 Train	ning for Math & Science Teachers		913,779				· · · · · · · · · · · · · · · · · · ·		913,779			1,155,592				· · · · · · · · · · · · · · · · · · ·	1,155,592		
302 Perfo	ormance Funding	2,463,806							2,463,806		2,463,806						2,463,806		

					EV 2000			O GOVERNIC			1		FV	2007 00 0		a Dian			
					FY 2006-	-07 Agency Fun	Capital						FY	2007-08 GoV	vernor's Purcha	se Pian Capital			T .
Activity							Reserve	Supplemental								Reserve		New	Contingency
Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
	· · · · · · · · · · · · · · · · · · ·					•		<u> </u>							,				
283 Un	niversity Center of Greenville -Operations	427,101							427,101										
	OPE Scholarships	,				7.144.909			7,144,909						7,144,909		7,144,909		
	enters of Excellence			721,101		7,144,505			721,101				721,101		7,144,505		721,101		
									· · · · · · · · · · · · · · · · · · ·				,				· · · · · · · · · · · · · · · · · · ·		1
	A-Teacher Recruitment			5,871,014					5,871,014				5,871,014				5,871,014		
	cademic Endowment	444,828							444,828		444,828						444,828		
	ccellence Enhancement					4,700,000			4,700,000						4,700,000		4,700,000		
280 SC	C Alliance for Minority Participation	320,327							320,327		320,327						320,327		
281 Gr	eenville Technical College-University Cnt	907,504							907,504		907,504						907,504		
282 Gr	eenville Higher Ed Center	180,287							180,287										
284 Lo	wcountry Graduate Center	1,110,000							1,110,000										
285 Ac	ccess and Equity	711,613							711,613		476,781						476,781		
	REB Fees and Assessments	1,506,801						269,000	1,775,801		1,506,801						1,506,801		
	ear Up	600,000	4,642,562					600,000	5,842,562		1,200,000	4,642,562					5,842,562		
		,	4,042,562					,			' '	4,042,302							
	Manufacturing Extension Partnerships	1,227,921						1,200,000	2,427,921		1,227,921						1,227,921		
	nink Tec/Fastr	250,000							250,000		250,000						250,000		
	and for the Improvement of Postsecondary		00.444						00.444	0.40		00.444					00.444		
300 Ed	sperimental Program to Stimulate Cooperative		69,444						69,444	0.19		69,444					69,444		
	esearch	300,000							300,000		300,000						300,000		
		,									300,000						300,000		
	ts Program	10,274							10,274										
_	outh Leadership Conference	50,000							50,000										
	utting Edge	150,232							150,232	2.00	150,232						150,232		
296 Pro	ofessor of the Year	14,850							14,850										
299 Hiç	gher Education Awareness	407,469							407,469	1.00	407,469						407,469		
1545 Se	ervice Learning Engagement			65,000					65,000				65,000				65,000		
	ational Foundation of Teaching Entrepreneurship																		
1547 (NI		250,000							250,000										
	ate Approving Section	84,208	321,095	143,545					548,848	10.11	84,208	321,095	143,545				548,848		
	Iministration	2,117,075		247,557					2,364,632	25.70	2,199,793		247,557				2,447,350	1.00	
	eacher Scholarship Grants										(2.222)						()		
	nemployment Compensation Premium Reduction										(2,026)						(2,026)		
	avel Savings ERI Savings										(5,376) (19,930)						(5,376) (19,930)		
	7 06-07 Health Ins, Pay Plan, POV Allocation	67,146							67,146		67,146						67,146		
- ' '	00-07 Health IIIS, Fay Flan, FOV Allocation	07,140							07,140		07,140						07,140		
	Tatal	04 057 570	5.040.000	0.475.700		047 500 000		4 000 000	200 000 040	20.00	04 005 000	0.400.000	0.475.700		044 770 045		040 070 700	4.00	
	Total	91,257,578	5,946,880	9,475,792		217,533,396		4,069,000	328,282,646	39.00	91,635,620	6,188,693	9,475,792		211,773,615		319,073,720	1.00	
LIOC Llimb	or Education Tuition Crants																		
_	er Education Tuition Grants																		
	ition Grants	19,322,247	885,940	2,321,305		7,766,604			30,296,096	5.00	19,322,247	885,940	2,321,305		7,766,604		30,296,096		
	outh Carolina Student Legislature	17,780							17,780										
	Iministration	343,163							343,163		343,163						343,163		
	nemployment Compensation Premium Reduction										(83)						(83)		
	avel Savings										(1,148)						(1,148)		
FY	06-07 Health Ins, Pay Plan, POV Allocation	9,366							9,366		9,366						9,366		
	Total	19,692,556	885,940	2,321,305		7,766,604			30,666,405	5.00	19,673,545	885,940	2,321,305		7,766,604		30,647,394		
H09 The																			
	&M of Plant			10,272,000			1,500,000		11,772,000	101.00			10,865,799				10,865,799		
	educe Operation & Maintenance by 3.7% to										(6						/6		
	acourage Collaboration	4 000 000		4 717 000				04.000	0.504.044	00.40	(375,922)		0.044.400				(375,922)		
	chool of Business Administration	1,822,620 1,208,292		1,717,932 1,138,891				21,392 14,181	3,561,944 2,361,364	23.40 19.25	1,822,620 1,208,292		2,014,139 1,298,104				3,836,759 2,506,396		1
	chool of Education	1,208,292		1,138,891 1,129,404				14,181	2,361,364	19.25	1,208,292 1,198,227		1,298,104				2,506,396		-
	chool of Engineering	3,726,595		3,512,546				43,739	7,282,880	54.00	3,726,595		4,054,275				7,780,870		
	chool of Science and Mathematics	2,926,696		2,758,592				34,350	5,719,638	47.00			3,151,093				6,077,789		
		_,==,,						2 1,000	23,198,603	.,.00	_,=_5,555	20,401,053	4,166,930				24,567,983		1
			20,110,949	3,087,654					20,130,000								24,007,000		
332 Sc	cholarships and Fellowships Ollege of Graduate and Professional Studies	1,088,660	20,110,949	1,026,130				12,777	2,127,567	5.00	1,088,660	-, - ,	1,172,741				2,261,401		
332 Sc 319 Co 328 Ac	cholarships and Fellowships ollege of Graduate and Professional Studies cademic Support	1,088,660 1,463,005		1,026,130 6,066,408				12,777	2,127,567 7,529,413	5.00 58.00	1,088,660 1,463,005		7,148,263				2,261,401 8,611,268		
332 Sc 319 Co 328 Ac 326 Re	cholarships and Fellowships ollege of Graduate and Professional Studies		20,110,949	1,026,130				12,777	2,127,567		1,463,005	117,625					2,261,401		

								Governo	71 3 1 G1 G1		411								
					FY 2006-0	07 Agency Fun	nding Capital						F	Y 2007-08 Gov	ernor's Purch	ase Plan Capital			1
Activity							Reserve	Supplemental								Reserve		New	Contingency
Number		General Funds F	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
	ROTC Departments	70,166		66,135				824	137,125	3.00	70,166		77,413				147,579		
	Barracks			5,481,160					5,481,160				5,790,344				5,790,344		
	Faculty/Staff Quarters			600,702					600,702	3.00			637,357				637,357		
	Infirmary Laundry/Dry Cleaning			1,066,461 1,081,764					1,066,461 1,081,764	10.27 24.75			1,130,237 1,151,129				1,130,237 1,151,129		
	Coeducation Initiative	1,110,000		1,081,764					1,081,764	15.81	1,043,731		75,185				1,151,129		
	Public Service	1,110,000	230,400	2,160,408					2,390,808	1.81	1,043,731	233,736	2,246,871				2,480,607		
	Print Shop		200,100	331,652					331,652	12.00		200,100	354,500				354,500		
343	Tailor Shop			1,303,793					1,303,793	9.00			1,386,801				1,386,801		
	Telephone			20,867					20,867	1.00			22,182				22,182		
	Cadet Store			4,450,869					4,450,869	6.00			4,716,494				4,716,494		
	Dining Hall			5,138,379					5,138,379				5,441,481				5,441,481		
	Gift Shop Enterprises			2,507,422					2,507,422	12.00			2,668,013				2,668,013		
	Director of Auxiliary Activity Athletics			36,170 5,803,908					36,170	2.00			38,142 6,130,186				38,142 6,130,186		
	Institutional Support	140,000	15,000	5,803,908 7,737,390					5,803,908 7,892,390	43.00 92.81	140,000	15,207	8,320,658				8,475,865		
	Unemployment Compensation Premium Reduction	140,000	13,000	1,131,380					1,052,350	32.01	(27,934)	13,201	0,320,036				(27,934)		
	TERI Savings										(119,660)						(119,660)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	530,922							530,922		530,922						530,922		1
	., ., .,	,							,		,						,		
	Total	15,285,183	20,467,571	74,558,866			1,500,000	141,326	111,952,946	622.90	14,695,398	20,767,621	82,080,764				117,543,783		
	Total	13,263,163	20,407,371	74,330,000			1,300,000	141,320	111,332,340	022.90	14,093,390	20,707,021	02,000,704				117,545,765		
H12 CI	emson University (E&G)																		ĺ
	Operation and Maintenance of the Plant		15,914	30,061,722					30,077,636	550.60		16,004	31,722,094				31,738,098		
	Reduce Operation & Maintenance by 3.7% to		15,514	30,001,722					30,077,030	330.00		10,004	31,722,094				31,730,090		
	Encourage Collaboration										(1,100,162)						(1,100,162)		
	InstructionCollege of Business and Behavioral										(1,100,102)						(1,100,102)		
	Science	19,222,613		5,887,949					25,110,562	228.51	19,222,613		6,213,153				25,435,766		
	InstructionCollege of Agriculture, Forestry and Life	.0,222,0.0		0,001,010					20,1.0,002	220.0.	.0,222,0.0		0,2.0,.00				20, 100, 100		
364	Sciences	11,889,506		3,772,017					15,661,523	133.67	11,889,506		3,980,353				15,869,859		
	InstructionCollege of Engineering and Science	30,957,080		10,108,532					41,065,612	385.38	30,957,080	15,645	10,716,557				41,689,282		
	InstructionCollege of Health, Education and Human																		
	Development	12,747,191		3,948,577					16,695,768	141.67	12,747,191		4,166,665				16,913,856		
354	Academic Support		2,134,214	36,754,159					38,888,373	417.06		2,238,367	39,504,409				41,742,776		
200	InstructionCollege of Architecture, Arts and	40 500 700	4.455.504	F 740 040					20, 420, 520	202.20	40 500 700	4 470 740	0.057.057				00 770 700		
	Humanities Research	18,536,793	4,155,524	5,740,213 28,345,486					28,432,530 28,345,486	203.29 279.14	18,536,793	4,178,743	6,057,257 29,911,066				28,772,793 29,911,066		
	Student Services		1,281,129	13,279,126					14,560,255	196.60		1,288,287	14,012,560				15,300,847		
	Scholarships and Fellowships		6,053,202	82,769,010					88,822,212	130.00		6,215,537	85,125,899				91,341,436		
	CU ICAR	500,000	0,000,202	02,700,010				1,500,000	2,000,000		2,000,000	0,210,007	00,120,000				2,000,000	12.00	
	Sponsored Research		69,673,577	12,531,843				1,000,000	82,205,420	107.83	_,,,,,,,,,	71,542,081	12,888,693				84,430,774		
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		
	Call Me Mister	,						1,300,000	1,300,000										
	Line Item-Wireless Communication	1,000,000		10.0==					1,000,000	5.00			10 == : : : :				10 = 2 : 2 : 2		
	Auxiliary - Food Services	406.004	2 200 000	12,255,696 900,000					12,255,696	1.00	406.004	2 200 200	12,761,612				12,761,612		
	COMSET Auxiliary - Student Housing	106,021	2,800,000	900,000 22,627,438					3,806,021 22,627,438	12.00 126.00	106,021	2,800,000	23,561,502				2,906,021 23,561,502		
	Public Service	1	10,454,404	5,457,881					15,912,285	102.18		10,512,819	5,759,331				16,272,150		
	Auxiliary - Other		10,707,404	22,849,151					22,849,151	189.34		10,012,013	23,792,366				23,792,366		
	Auxiliary - Bookstores	1		816,454					816,454	0.63			850,157				850,157		1
	Auxiliary - Intercollegiate Athletics			42,172,245					42,172,245	133.08			43,913,120				43,913,120		
356	Institutional Support																		
	1% Reduction to Encourage Collaboration		· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	-			(881,615)	-	-	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·	(881,615)	-	
	Unemployment Compensation Premium Reduction										(115,327)						(115,327)		
	TERI Savings (Includes E&G & PSA)										(1,067,661)						(1,067,661)		
	FY 06-07 Health Ins, Pay Plan, POV Allocation	3,585,535							3,585,535		3,585,535						3,585,535		
	Total	100,476,486	96,567,964	340,277,499				2,800,000	540,121,949	3,247.98	97,811,721	98,807,483	354,936,794				551,555,998	12.00	
		100,710,400	30,001,304	0 1 0,211,433				≥,000,000	U-TU, 12 1,343	5,277.30	37,011,721	33,007,403	007,000,104				001,000,000	12.00	
	niversity of Charleston																		ĺ
379	Operation/Maintenance of Plant	4,202,728		12,877,838					17,080,566	166.30	4,202,728		14,018,708				18,221,436		
070	Reduce Operation & Maintenance by 3.7% to										(COF CO 4)						(005.00.1)	_	
	Encourage Collaboration	1 110 055	200.050	2.746.662					E 460 060	40.60	(625,094)	328,950	4 OC4 EZO				(625,094)		
	Instruction Instruction	1,118,255 1,371,690	328,950	3,716,663 4,558,981					5,163,868 5,930,671	18.63 50.17	1,118,255 1,371,690	პ∠ ၓ,950	4,061,576 4,955,111				5,508,781 6,326,801		
	Instruction	1,371,690		5,878,789					7,647,577	48.83	1,768,788		6,389,597				8,158,385		-
303	ITION GONOTI	1,700,700		5,010,108					1,041,011	40.03	1,100,100		0,303,337				0,100,000		I

Activity								Ji 3 i di cii										
Activity				FY 2006-	07 Agency Fun	nding Capital						FY	2007-08 Gov	ernor's Purcha				
Activity							Supplemental								Capital		New	Contingency
Number Activity Name	General Funds F	Endoral Funda	Other Funds	EIA	Lottoni	Reserve Fund	Funding	Total Funda	Total ETEC	General Funds	Fodoral Funda	Other Funds	EIA	Lottory	Reserve Fund	Total Funds		Reserve Fund
Number Activity Name	General Funds F	rederal Fullus	Other Funds	EIA	Lottery	runa	runding	Total Funds	TOTALFIES	General Funds	rederal runds	Other Funds	EIA	Lottery	runa	Total Funds	FIES	Reserve Fund
070 Instruction	4.500.005		5 000 457					0.544.000	40.75	4 500 005		5 440 040				0.050.454		
370 Instruction	1,506,835		5,008,157					6,514,992	48.75	1,506,835		5,443,316				6,950,151		
371 Instruction	3,621,065		12,035,069					15,656,134	142.63	3,621,065		14,182,396				17,803,461		
372 Instruction	3,525,700		11,718,111					15,243,811	125.42	3,525,700		12,736,298				16,261,998		
1694 Instruction	1,167,127		3,879,095					5,046,222	45.69	1,167,127		4,216,150				5,383,277		
373 Research	315,051	3,664,932	2,167,865					6,147,848	8.75	315,051	3,664,932	2,578,501				6,558,484		
375 Academic Support-Other	1,918,069		5,872,115					7,790,184	79.68	1,918,069		6,392,448				8,310,517		
376 Academic Support-Libraries	1,423,357		4,405,654					5,829,011	70.28	1,423,357		4,794,994				6,218,351		
381 Hospitality and Tourism	395,000							395,000	2.25	395,000						395,000		
377 Student Services	1,788,471		6,138,420					7,926,891	100.16	1,788,471		6,667,885				8,456,356		
380 Scholarships/Fellowships		5,500,000	10,086,933					15,586,933			5,500,000	11,128,038				16,628,038		
382 Avery Center	300,000							300,000	8.00	300,000						300,000		
1549 Center for Partnerships in Education	501,800						400,000	901,800	4.25	501,800						501,800		
1695 Grice Marine Laboratory							4,000,000	4,000,000										
1696 Marine Genomics							603,000	603,000	3.25									
383 Governor's School	288,017							288,017	3.00									
386 Auxiliary - Health Services			952,000					952,000	7.00			969,799				969,799		
1552 Low Country Graduate Center			002,000					002,000	6.34			000,100				000,.00		
1697 Real Estate							612,764	612,764	4.25									
384 Auxiliary - Residence Halls	+		11,223,740				012,104	11,223,740	46.00			13,382,902				13,382,902		
385 Auxiliary - Residence Halls 385 Auxiliary - Food Service	+		6,194,422					6,194,422	+0.00			6,937,753				6,937,753		
1550 Office of Tourism Analysis	+		0,134,422				150,000	150,000	4.00			0,501,103				0,71,105,0		
1551 Economic Partnership	E04 EE0						130,000			EO4 EEO						E01 EE0		
·	591,550						F04 000	591,550	3.00	591,550						591,550		
	70.000	500.110	202.112				524,238	524,238	5.00		500.110	100.070				222 222		
374 Public Service	72,922	506,118	360,146					939,186	5.00		506,118	422,878				928,996		
387 Auxiliary - Other Rentals			74,754					74,754				74,754				74,754		
388 Auxiliary - Vending			70,000					70,000				70,000				70,000		
389 Auxiliary - Bookstore			400,000					400,000				400,000				400,000		
390 Auxiliary - Parking			1,630,932					1,630,932	8.70			1,630,932				1,630,932		
391 Auxiliary - Athletics			7,454,152					7,454,152	33.23			8,431,779				8,431,779		
378 Institutional Support	3,406,628		10,400,037					13,806,665	175.28	3,406,628		11,322,232				14,728,860		
Unemployment Compensation Premium Reduction										(57,409)						(57,409)		
TERI Savings	+									(213,202)						(213,202)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	1,034,255							1,034,255		1,034,255						1,034,255		
1 1 00 07 Ficality files, 1 ay Fian, 1 0 v 7 filocation	1,004,200							1,004,200		1,004,200						1,004,200		
Total	30,317,308	10,000,000	127,103,873				6,290,002	173,711,183	1,218.84	29,060,664	10,000,000	141,208,047				180,268,711		
H17 Coastal Carolina University																		
405 Oper, and Maint, Of Plant			7,898,396					7,898,396	122.87			8,827,169				8,827,169		
Reduce Operation & Maintenance by 3.7% to			.,000,000					.,000,000	.22.0.			0,021,100				0,021,100		
405 Encourage Collaboration										(289,056)								
395 College of Business	2,542,491		4,332,005				489,310	7,363,806	E2 62			4,796,391				(289.056)		
396 College of Education	1,670,079		2,845,106							2 542 491						(289,056) 7 338 882		
398 College of Natural Science	3,923,400						321 /12		53.63 36.08	2,542,491 1,670,079						7,338,882		
1 330 College of Inatural Science	3,323,400		6 69 / 11/11			250 000	321,412 755,071	4,836,597	36.08	1,670,079		3,193,396				7,338,882 4,863,475		
<u> </u>			6,687,041			250,000	321,412 755,071	4,836,597 11,615,512	36.08 92.65			3,193,396 7,557,766				7,338,882 4,863,475 11,481,166		
401 Academic Support			4,947,347			250,000	,	4,836,597 11,615,512 4,947,347	36.08 92.65 90.61	1,670,079		3,193,396 7,557,766 5,527,830				7,338,882 4,863,475 11,481,166 5,527,830		
401 Academic Support 393 General Instruction			4,947,347 2,100,453			250,000	,	4,836,597 11,615,512 4,947,347 2,100,453	36.08 92.65 90.61 5.96	1,670,079		3,193,396 7,557,766 5,527,830 2,100,453				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453		
401 Academic Support 393 General Instruction 394 Specific Instruction Program			4,947,347 2,100,453 1,814,027			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027	36.08 92.65 90.61 5.96 27.18	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536			250,000	,	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862	36.08 92.65 90.61 5.96 27.18 74.69	1,670,079		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259	36.08 92.65 90.61 5.96 27.18	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144	36.08 92.65 90.61 5.96 27.18 74.69	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124	36.08 92.65 90.61 5.96 27.18 74.69 64.00	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research	4,116,997	3,337,000	4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400	36.08 92.65 90.61 5.96 27.18 74.69 64.00	1,670,079 3,923,400	3,337,000	3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service	4,116,997	3,337,000 3,338,000	4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400	36.08 92.65 90.61 5.96 27.18 74.69 64.00	1,670,079 3,923,400	3,337,000 3,338,000	3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400	36.08 92.65 90.61 5.96 27.18 74.69 64.00	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400	36.08 92.65 90.61 5.96 27.18 74.69 64.00	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hurn. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,124 20,284,124 4,004,400 4,339,400 2,169,889	36.08 92.65 90.61 5.96 27.18 74.69 64.00	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support Savings from Implementing	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support Savings from Implementing Administration Standards for Non-	4,116,997		4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400 4,116,997		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369 14,145,857		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support Savings from Implementing Administration Standards for Non- 404 teaching Personnel			4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400 4,116,997 (67,241)		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369 14,145,857		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support Savings from Implementing Administration Standards for Non- 404 teaching Personnel Unemployment Compensation Premium Reduction			4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400 4,116,997 (67,241) (35,004)		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369 14,145,857		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support Savings from Implementing Administration Standards for Non- 404 teaching Personnel Unemployment Compensation Premium Reduction TERI Savings			4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400 4,116,997 (67,241)		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369 14,145,857		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support Savings from Implementing Administration Standards for Non- 404 Unemployment Compensation Premium Reduction			4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400 4,116,997 (67,241) (35,004)		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369 14,145,857		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support Savings from Implementing Administration Standards for Non- 404 teaching Personnel Unemployment Compensation Premium Reduction TERI Savings			4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369 11,882,312	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400 4,116,997 4,116,997 (67,241) (35,004) (148,343)		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369 14,145,857 (67,241) (35,004) (148,343)		
401 Academic Support 393 General Instruction 394 Specific Instruction Program 397 College of Hum. & Fine Arts 402 Student Services 409 Health Service 406 Scholarship & Fellowship 399 Research 400 Public Service 407 Residence Halls 408 Food Serve / Vending 392 Book Store 403 Athletics 404 Institutional Support Savings from Implementing Administration Standards for Non- 404 teaching Personnel Unemployment Compensation Premium Reduction TERI Savings			4,947,347 2,100,453 1,814,027 7,016,536 5,112,259 321,144 20,284,124 667,400 1,001,400 2,169,889 52,077 8,680 7,655,369			250,000	755,071	4,836,597 11,615,512 4,947,347 2,100,453 1,814,027 11,925,862 5,112,259 321,144 20,284,124 4,004,400 4,339,400 2,169,889 52,077 8,680 7,655,369 11,882,312	36.08 92.65 90.61 5.96 27.18 74.69 64.00 1.22 5.39 14.04	1,670,079 3,923,400 4,116,997 4,116,997 (67,241) (35,004) (148,343)		3,193,396 7,557,766 5,527,830 2,100,453 1,814,027 7,887,261 5,692,742 446,313 21,540,999 667,400 1,001,400 3,283,899 64,595 8,680 7,655,369				7,338,882 4,863,475 11,481,166 5,527,830 2,100,453 1,814,027 12,004,258 5,692,742 446,313 21,540,999 4,004,400 4,339,400 3,283,899 64,595 8,680 7,655,369 14,145,857 (67,241) (35,004) (148,343)		

				FY 2006-	07 Agency Fu	ndina						FY	2007-08 Go	vernor's Purch	ase Plan			
				2000	0. /.geey . u	Capital									Capital			
Activity			·			Reserve	Supplemental					I			Reserve		New	Contingency
Number Activity Name	General Funds I	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fun
H18 Francis Marion University																		
412 Academic Support			3,507,472					3,507,472	40.19			6,253,082				6,253,082		
416 Operation and Maintenance of Plant			6,116,393					6,116,393	92.00			6,233,062				6,116,393		1
Reduce Operation & Maintenance by 3.7% to			0,110,000					0,110,393	92.00			0,110,030				0,110,030		
416 Encourage Collaboration										(223,840)						(223,840)		
422 Nursing Program	1,238,031							1,238,031	11.03	1,238,031						1,238,031		
423 Instruction - School of Business	2,132,682		210,523				27,419	2,370,624	19.50	2,132,682		413,332				2,546,014		
424 Instruction - School of Education	1,081,814		185,336				13,908	1,281,058	14.54	1,081,814		330,200				1,412,014		
425 Instruction - College of Liberal Arts	10,240,908		607,503				131,662	10,980,073	125.12	10,240,908		1,186,957				11,427,865		
413 Student Services			1,819,521					1,819,521	36.00			1,819,521				1,819,521		
417 Scholarships and Fellowships		4,675,210	4,582,333					9,257,543			4,830,448	5,210,416				10,040,864		
Early Childhood Education & Child Development	505.000							505.000		505.000						505.000		
1700 Program 410 Research	585,000	400.704	005 500					585,000		585,000	400.704	005 500				585,000 355,261		
Program for Women & Minorities in Science &		129,701	225,560					355,261			129,701	225,560				355,261		
1698 Mathematics	100,000							100,000		100,000						100,000		
1553 Small and Minority Business Assistance	500,000							500,000	2.90	500,000						500,000		
411 Public Service	300,000	118,380	375,934					494,314	2.30	300,000	118,380	375,934				494,314		
418 Auxiliary Enterprises - Dining Services		110,000	132,158					132,158	4.00		110,000	132,158				132,158		1
420 Auxiliary Enterprises - Housing			435,785					435,785	1.00			435,929				435,929		1
421 Omega Project	56,147							56,147				- 2,1				1,		
1699 Construction - Center for the Performing Arts	,						7,000,000	7,000,000										
419 Auxiliary Enterprises - Bookstore			65,305				·	65,305				65,305				65,305		
414 Athletics			1,462,391					1,462,391	18.33			1,462,391				1,462,391		
415 Institutional Support			3,548,070					3,548,070	63.75			3,548,070				3,548,070		
Savings from Implementing																		
Administration Standards for Non-																		
415 teaching Personnel										(118,087)						(118,087)		
1554 College of Nursing Building																		
1555 Center for the Child Construction																		
1556 Francis Marion Trail																		
Unemployment Compensation Premium Reduction										(9,156)						(9,156)		
TERI Savings	470 505							470 505		(99,325)						(99,325)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	478,595							478,595		478,595						478,595		1
Total	16,413,177	4,923,291	23,274,284				7,172,989	51,783,741	428.36	15,906,623	5,078,529	27,575,248				48,560,400		
H21 Lander University																		
428 College of Science, Mathematics & Natural Sciences	2,675,739	14,411	2,079,335				47,452	4,816,937	32.25	2,675,739	14,411	2,079,335				4,769,485		
437 Operation & Maintenance of Plant		7,235	2,735,202					2,742,437	52.50		7,235	2,735,202				2,742,437		
Reduce Operation & Maintenance by 3.7% to										(400,400)						(400,400)		
437 Encourage Collaboration	4.704.000	0.077	4 204 200				24 500	2 400 007	04.75	(100,100)	0.077	4 204 200				(100,100)		
427 College of Business & Public Affairs 429 College of Arts and Humanities	1,781,222 2,826,718	2,077 18,204	1,384,200 2,196,662				31,588 50,129	3,199,087 5,091,713	24.75 39.25	1,781,222 2,826,718	2,077 18,204	1,384,200 2,196,662				3,167,499 5,041,584		_
430 College of Education	1,884,045	330,639	1,464,104				33,412	3,712,200	35.58	1,884,045	330,639	1,464,104				3,678,788		1
431 Instruction - Other	658,142	5,400	511,447				11,671	1,186,660	0.75	658,142	5,400	511,447				1,174,989		
433 Academic Support	000,142	30,681	1,811,435				11,071	1,842,116	18.75	000,142	30,681	1,811,435				1,842,116		1
434 Student Services		16,343	1,368,816					1,385,159	49.00		16,343	1,368,816				1,385,159		1
438 Scholarships and Fellowships		3,031,213	811,010					3,842,223	. 3.00		3,031,213	811,010				3,842,223		
432 Public Service		11,805	22,492					34,297	1.00		11,805	22,492				34,297		
439 Food Services			919,068					919,068				919,068				919,068		
441 Residence Halls		15,906	1,398,899					1,414,805	1.00		15,906	1,398,899				1,414,805		
440 Book Store		2,330	1,048,868	-				1,051,198	5.00		2,330	1,048,868				1,051,198		
435 Intercollegiate Athletics			1,079,227		_			1,079,227	15.75			1,079,227				1,079,227		<u> </u>
436 Institutional Support		15,474	2,468,913					2,484,387	43.33		15,474	2,468,913				2,484,387		
Savings from Implementing																		
Administration Standards for Non-										,,						/,		
436 teaching Personnel										(158,795)						(158,795)		.
Unemployment Compensation Premium Reduction										(23,311)						(23,311)		
TERI Savings										(220,834)						(220,834)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	349,332							349,332		349,332						349,332		
																		!
Total	10,175,198	3,501,718	21,299,678				174,252	35,150,846	318.91	9,672,158	3,501,718	21,299,678				34,473,554		<u> </u>
H24 South Carolina State University										_								l

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Market M						F 1 2006-C	7 Agency Fun	Capital						<u> Fĭ</u>	2007-08 GOV	ernor's Purcha				
Tree 1	Activity								Supplemental								-		New	Contingency
Part of Control Cont	Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery			Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery		Total Funds		Reserve Fund
Part of Control Cont							-		-							-				
Part of Control Cont	445 In	nstruction	12.288.731		21.109.757					33.398.488	316.00	12.288.731		23.952.300				36.241.031		
Proceedings 198 19			,, -		, , , , ,							,, -								
19 Control 19	451 M	Maintenance	2,530,458		7,842,000		2,500,000	2,500,000	173,982	15,546,440	70.00	2,530,458		7,842,000		2,500,000		12,872,458		
1.																				
19 September September 19 19 19 19 19 19 19 1	451 E	Incourage Collaboration										(379,599)						(379,599)		
Management	448 Li	ibraries	1,262,606		4,458,131					5,720,737	8.00	1,262,606		4,458,131				5,720,737		
Management	449 S	Student Services	1,767,312		2,861,868					4,629,180	45.00	1,767,312		2,861,868				4,629,180		
Management	454 S	School of Business Accreditation			505.081				89.365	594.446				505.081				505.081		
Second Control Seco												748 365		· · · · · · · · · · · · · · · · · · ·				,		
Marcian Marc		•							7 10,000			7 10,000								
Manual Column 1925/191 1925 1										•	40.00			•						
Marcian Light Marcian Ligh					8,584,129									8,584,129						
1999 1999				30,230,781						30,230,781	75.00		30,230,781					30,230,781		
14 15 15 15 15 15 15 15	450 R	Residential Life																		
170 December 1907	453 A	Access and Equity			123,000					123,000				123,000				123,000		
140 Performent 1917 19	442 F	Food Services			6,566,160					6,566,160	41.00	<u> </u>		6,566,160				6,566,160		<u> </u>
140 Performent 1917 19	1701 O	Obesity Program							300,000	300,000										
Section Sect		, ,	160.778						,		3.33	160.778						160.778		
Soling to my Soli	-		,		2 576 081							,		2 576 081						
Service from Implementing	-		3 020 127									2 020 127								
Amministration Standards for Non- White-Writerian For Standard Commission Standards for Non- White-Writerian For Standard Commission Standards for Non- White-Writerian For Standard Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian Interpretation (National Commission Standards for Non- Writerian In			3,030,137		2,400,920					5,439,065	60.00	3,030,137		2,400,920				5,439,065		
Age Secretary Compan																				
Unimary Unimary Unimary University												(278.942)						(278.942)		
Total 17,00,700 17,00,70		Ü																		
F7 0667 Health Inc., Pap Plan, PDV Alboutloon 70.746		. ,																		
According Acco	F	Y 06-07 Health Ins, Pay Plan, POV Allocation	729,746							729,746										
1.00 1.00																				
## 27 USC - Columbia ## 47 School of Medicine ## 21 542,666		Total	21.769.768	30.230.781	58.897.116		2.500.000	2.500.000	1.311.712	117.209.377	672.33	21.465.498	30.230.781	61.739.659		2.500.000		115.935.938		
Accord of Medicine			,,	, ,	, , ,		, ,	, ,	,- ,	,,-		,,	,,	, , , , , , , , , , , , , , , , , , , ,		, ,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Accord of Medicine	H27 USC	C - Columbia																		
Sets Sets			21.542.866	16.358.526	22.571.852					60.473.244	707.10	21.542.866	10.162.608	24.330.441				56.035.915		
Research 1,296,507 134,496,508 18,00 19,005,206 18,00 19,005,206 18,00 19,005,206 18,00 19,005,206 18,00 19,005,206 18,00 19,005,206 18,00 19,005,206 18,00 19,005,206 18,00 19,005,20 19,005,	465 In	nstruction: Arts and Sciences																		
468 Academic Support 453.364 397.1044 40,204.08 437.23 463.364 41,365.101 41,780.465 Reduce Operations & Maintenance by 3.7% to Reduce Operations & Sections & Maintenance by 3.7% to Reduce Operations & Sections	468 In	nstruction: Engineering & Information Technology	13,489,397	96,240	10,445,107					24,030,744	133.44	13,489,397	96,240	11,747,759				25,333,396		
Reduce Operations & Maintenance by 3.7% to February Collaboration				61,219,936									65,885,055							
Reduce Operation & Maintenance by 37% to 42 Enough Collaboration (, ,		
Encourage Collaboration Suriess and Hospitality, Retail, and Soft Management 15.688,885 236,570 25.675,354 15.808,885 236,570 27.274,063 45.179,498 45.77 Instruction: Education 7.715,056 75,620 8.201,723 7.705,099 7.705,090 7.705,099 7.705,090 7.705,099 7.705,090 7.705,099 7.705,090			416,420		22,720,250					23,136,670	414.90	416,420		33,530,217				33,946,637		
Instruction: Business and Hospitality, Retail, and 468 Sports Management 15,668,865 236,670 25,675,364 41,580,789 241,81 15,668,865 236,570 27,274,063 43,179,498 467 Instruction: Education 7,715,056 75,620 8,207,128 15,794,575,427 74,65 75,620 8,213,723 17,004,399 17,004,3												(0.40.700)						(0.40.700)		
Sports Management 15,688,386 236,570 25,675,354 15,680,702 27,274,083 43,179,489 44,771,175,084 75,620 25,071,283 17,004,399 18,001,001,148 15,001,1												(846,728)						(846,728)		
Histruction: Education 17,115,056 75,620 8,207,128 15,997,904 123,27 7,715,056 75,620 9,213,723 17,004,399			15 660 065	226 F70	25 675 254					44 500 700	244.04	4E 660 06E	226 570	27 274 062				42 470 400		
Instruction: Law School 6,509,518 84,048 9,121,859 15,715,425 74,65 6,509,518 84,048 10,246,876 16,840,442 Instruction: Public Health to include Public Health 1,542,054 1			, ,	•																
Instruction: Mass Communications and Library 70 Science 1 Science			, ,	,								, ,								
Science			3,000,010	0.,0.0	0,121,000					.0,0, .20		0,000,010	0.,0.0	10,210,010				. 0,0 . 0,		
Instruction: Public Health to Include Public Health, 471 Pharmacy, Nursing, and Social Work 1574 (2034) 1574 (1574) 1575 (1574			3,196,623	47,638	5,170,193					8,414,454	56.90	3,196,623	47,638	5,821,519				9,065,780		
Instruction: Honors College 1,546,213 15,745 1,708,792 3,270,750 9.81 1,546,213 15,745 1,708,792 3,270,750 9.81 1,546,213 15,745 1,708,792 3,270,750 9.81 1,546,213 15,745 1,708,792 3,270,750 9.81 1,546,213 15,745 1,708,792 3,270,750 9.81 1,546,213 15,745 1,708,792 3,270,750 9.81 1,546,213 15,745 1,708,792 3,270,750 1.545 1	In	nstruction: Public Health to include Public Health,																		
1560 Palmetto Poison Control Center 200,000 200,000 200,000 48,975,947 50,259,488 99,235,435 48,975,947 50,259,488 99,235,435 48,975,947 50,259,488 99,235,435 716,454																				
48,975,947 50,259,488 99,235,435 48,975,947 50,259,488 99,235,435 10 10 10 10 10 10 10 1			1,546,213	15,745	1,708,792						9.81	1,546,213	15,745	1,708,792				3,270,750	-	
Institute for Public Service and Policy Research 1716,454 17				10.0== 5.1=	50.0== 151				200,000				10.5== 5.1=	50.6 -2.12-2						
Instruction: Graduate School, DEIS and University 3,43,2647 54,504 5,915,361 9,402,512 1558 101 9,402,512 1559 1,000,000 1,000,0			710.454	48,975,947	50,259,488							740 451	48,975,947	50,259,488						
1558 101 3,432,647 54,504 5,915,361 9,402,512 22.40 3,432,647 54,504 5,915,361 9,402,512 1559 Hydrogen Fuel Cell Research 1,000,000			/16,454							/16,454		716,454						/16,454		<u> </u>
1559 Hydrogen Fuel Cell Research 1,000,000 1,0			3 /32 6/7	54 50A	5 015 261					0 402 512	22.40	3 /32 6/7	E4 E04	5 015 261				0 /02 512		
461 Student Services 5,180,639 1,360,443 17,829,244 24,370,326 169.33 5,180,639 1,360,443 18,613,767 25,154,849 474 Small Business Development Center 686,534 686,534 686,534 686,534 686,534 473 USC NanoCenter 1,000,000 1,000				54,504	100,018,0						22.40		54,504	5,915,301						
474 Small Business Development Center 686,534 686,534 686,534 473 USC NanoCenter 1,000,000 1,000,000 344,074 344,074 344,074 475 Law School Books and Publications 344,074 344,074 344,074 344,074 1703 Technology Incubator 200,000 200,000 178,805 178,805 178,805 478 Auxiliary: Housing 22,304,282 87.76 22,304,282 22,304,282 479 Auxiliary: Student Health Services 6,377,948 31.84 6,377,948 6,377,948 1702 Faculty Excellence Initiative 4,000,000 4,000,000 4,000,000 4,000,000				1.360 443	17.829 244						169.33		1,360,443	18.613 767						
473 USC NanoCenter 1,000,000 475 Law School Books and Publications 344,074 344,074 344,074 1703 Technology Incubator 200,000 200,000 178,805 178,805 178,805 478 Auxiliary: Housing 22,304,282 87.76 22,304,282 22,304,282 479 Auxiliary: Student Health Services 6,377,948 31.84 6,377,948 6,377,948 1702 Faculty Excellence Initiative 4,000,000 4,000,000 4,000,000 4,000,000				1,000,440	11,020,277				250.000		100.00		1,500,470	10,010,101						
475 Law School Books and Publications 344,074 344,074 1703 Technology Incubator 200,000 200,000 472 African American Professors Program 178,805 178,805 478 Auxiliary: Housing 22,304,282 87.76 22,304,282 479 Auxiliary: Student Health Services 6,377,948 31.84 6,377,948 1702 Faculty Excellence Initiative 4,000,000 4,000,000 4,000,000												220,001						223,00.		İ
1703 Technology Incubator 200,000 200,000 200,000 200,000 472 African American Professors Program 178,805 178,805 178,805 178,805 178,805 478 Auxiliary: Housing 22,304,282 87.76 22,304,282 22,304,282 22,304,282 22,304,282 22,304,282 22,304,282 479 Auxiliary: Student Health Services 6,377,948 31.84 6,377,948 6,377,948 6,377,948 4,000,000												344,074						344,074		
472 African American Professors Program 178,805 478 Auxiliary: Housing 22,304,282 87.76 22,304,282 479 Auxiliary: Student Health Services 6,377,948 31.84 6,377,948 1702 Faculty Excellence Initiative 4,000,000 4,000,000 4,000,000			·							,		·						,		
478 Auxiliary: Housing 22,304,282 87.76 22,304,282									200,000			<u> </u>								<u> </u>
479 Auxiliary: Student Health Services 6,377,948 31.84 6,377,948 1702 Faculty Excellence Initiative 4,000,000 4,000,000 4,000,000			178,805																	
1702 Faculty Excellence Initiative 4,000,000 4,000,000 4,000,000 4,000,000																			-	
	479 A	Auxiliary: Student Health Services		· 	6,377,948	·	<u></u>		-	6,377,948	31.84		- 	6,377,948				6,377,948		
	.=	- 10 - 11 1 1 1 1 1	4 000 000																	
1501 Epitepsy 75,000 75,000 75,000																				<u> </u>
	1561 E	pilepsy	/5,000							75,000		75,000						75,000		I

				=>/			O GOVETIN											
				FY 2006	6-07 Agency Fu	ınding Capital						FY	2007-08 Go	vernor's Purch				
Activity							Cumplemental								Capital		Maur	Contingonou
Activity Name	Conoral Funda	Fodovol Fundo	Other Funds	EIA	Lattoni	Reserve	Supplemental	Total Funda	Total ETEs	Canaral Funda	Fodoral Funda	Other Funds	EIA	Lattoni	Reserve	Total Funda	New	Contingency
Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	TOTALFIES	General Funds	rederal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
450 D. H. Com 'co	0.40.075	00.407.500	10.051.710					40.400.050	224.44	0.40.075	00.107.500	00 500 500				44.007.440		
459 Public Service	643,075	23,127,532	19,351,746					43,122,353	201.14	643,075	23,127,532	20,536,536				44,307,143		
480 Auxiliary: Bookstore			744,218					744,218	1.29			744,218				744,218		
481 Auxiliary: Other			7,818,616					7,818,616	18.87			7,818,616				7,818,616		
1704 Freshwater Initiative	500,000						1,500,000	2,000,000										
477 Auxiliary: Athletics			42,853,786					42,853,786	197.53			42,853,786				42,853,786		
476 Institutional Support	6,703,630		28,357,430					35,061,060	561.27	6,703,630		37,050,826				43,754,456		
1562 Augusta Baker Children's Literacy																		
Consolidate Institute for Archaeology & Anthropology	gy																	
with Dept of Archives & History										(496,812)						(496,812)		
1% Reduction to Encourage Collaboration										(1,529,071)						(1,529,071)		
- C										(/= = /= /						() = = / = /		
Unemployment Compensation Premium Reduction	1									(144,324)						(144,324)		
TERI Savings (All Campuses)										(1,963,146)						(1,963,146)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	5,831,313							5,831,313		5,831,313						5,831,313		
11 00-07 Health Ills, Fay Flan, FOV Allocation	3,031,313							3,031,313		3,031,313						3,031,313		1
																		1
Total	170,355,770	152,402,829	471,717,321				2,150,000	796,625,920	4,695.95	163,875,689	150,872,030	531,465,630				846,213,349		
H29 USC - Aiken																		I
482 Instruction: Arts and Sciences	6,452,633	171,767	4,650,417					11,274,817	95.65	6,452,633	171,767	6,027,256				12,651,656		I
	0,452,033	1/1,/0/	4,000,417					11,214,817	90.05	0,452,033	1/1,/6/	0,027,250				12,001,000		
Instruction: Business and Hospitality, Retail, and			20::==					o 40= :=-		4 070						0.005 = :-		
483 Sports Management	1,278,347		884,130					2,162,477	18.04	1,278,347		758,193				2,036,540		
484 Instruction: Education	949,358		759,825					1,709,183	12.65	949,358		685,862				1,635,220		
Instruction: Public Health to include Public Health,																		
485 Pharmacy, Nursing, and Social Work	1,341,641		803,315					2,144,956	17.88	1,341,641		657,964				1,999,605		
494 Operations & Maintenance			3,458,287				599,237	4,057,524	32.00			3,458,287				3,458,287		
Reduce Operation & Maintenance by 3.7% to								, ,				, ,				· · · · · · · · · · · · · · · · · · ·		
494 Encourage Collaboration										(126,562)						(126,562)		
492 Academic Support			3,458,286					3,458,286	31.92	(120,302)		3,623,985				3,623,985		
493 Student Services			4,940,409					4.940.409	49.57		154.190	4,940,409				5.094.599		1
		0.504.004						11	49.57		- ,							
495 Scholarships		3,521,224	7,347,677					10,868,901			3,597,697	7,500,622				11,098,319		
490 Research		128,825	365,216					494,041	0.19		72,370	365,216				437,586		
488 Auxiliary: Housing			1,628,235					1,628,235	5.57			1,628,235				1,628,235		
489 Auxiliary: Other			115,339					115,339				120,877				120,877		
487 Auxiliary: Bookstore			1,220,672					1,220,672	4.00			1,220,672				1,220,672		
491 Public Service		472,359	1,997,845					2,470,204	15.47		515,828	1,997,845				2,513,673		
486 Institutional Support			3,458,287					3,458,287	33.82			2,725,304				2,725,304		
Una considerate Communication December Decision Decision								, ,		(0.457)		, ,						
Unemployment Compensation Premium Reduction										(9,157)						(9,157)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	359,283							359,283		359,283						359,283		
																		ļ
Total	10,381,262	4,294,175	35,087,940				599,237	50,362,614	316.76	10,245,543	4,511,852	35,710,727				50,468,122		
	- 10,000,000	1,201,110	,,					,,		10,210,010	.,,	,				,		1
H34 USC - Upstate																		
			F 050 05-				100 05 -	0.004.05=	=0.4.			E 050 055				F 6=0 0==		
500 Operations & Maintenance			5,856,855				408,000	6,264,855	56.14			5,856,855				5,856,855		
Reduce Operation & Maintenance by 3.7% to																		
500 Encourage Collaboration										(214,342)						(214,342)		
502 Instruction: Arts and Sciences	7,718,647	414,826	6,091,433	<u> </u>			609,247	14,834,153	133.65	7,718,647	374,378	8,009,491				16,102,516		
504 Instruction: Education	1,473,822		1,039,562				107,647	2,621,031	23.62	1,473,822	·	1,399,697				2,873,519		
498 Academic Support			5,124,748				135,000	5,259,748	31.67		91,200	4,729,853				4,821,053		1
499 Student Services		165,930	7,887,244				162,000	8,215,174	64.35		705,087	7,721,314				8,426,401		1
Instruction: Public Health to include Public Health,		100,000	1,001,274				102,000	5,210,114	07.00		700,007	7,721,014				O, 720,701		†
505 Pharmacy, Nursing, and Social Work	1,857,773		1,282,168				134,482	2 274 422	29.50	1,857,773		1,641,591				3,499,364		
	1,001,113	E 070 405					134,462	3,274,423	29.50	1,001,113	6 407 400							
501 Scholarships		5,973,495	12,329,175					18,302,670			6,127,426	12,329,175				18,456,601		1
Instruction: Business and Hospitality, Retail, and																		
503 Sports Management	1,233,592		851,381				89,299	2,174,272	19.59	1,233,592		1,181,118				2,414,710		
508 Auxiliary: Housing			974,698					974,698	2.83			974,698				974,698		
496 Research		248,896	483,212					732,108	0.16			483,212				483,212		
497 Public Service		1,493,374	2,899,267	<u> </u>			<u> </u>	4,392,641	18.46		411,495	1,405,893	· · · · · · · · · · · · · · · · · · ·			1,817,388		
507 Auxiliary: Bookstore			2,490,896					2,490,896	7.24		•	2,484,572				2,484,572		
509 Auxiliary: Other			194,940					194,940	0.57			194.940				194,940		1
506 Institutional Support	1		5,124,748				232,000	5,356,748	59.72			5,072,593				5,072,593		1
Unemployment Compensation Premium Reduction	, +		0,127,170				202,000	0,000,140	00.12	(40.700)		0,012,000				(12,733)		1
								440 405		(12,733)								
FY 06-07 Health Ins, Pay Plan, POV Allocation	412,425							412,425		412,425						412,425		1
Total	12,696,259	8,296,521	52,630,327				1,877,675	75,500,782	447.50	12,469,184	7,709,586	53,485,002				73,663,772		I
			, -,-				, ,	, -,		, -, -	, -,	, -,				, -, -		i .

Activity Activity Name	Capital Reserve Fund Total Funds FTEs Reserve Fund Total Funds FTEs Reserve Reserve FTEs Reserve Reserve FTEs Reserve FTEs Reserve FTEs Reserve FTEs Reserve FTEs Reserve FTEs Reserve FTEs Reserve FTEs Reserve FTEs Reserve FTEs Reserve FTEs FTES Reserve
Name Name Oemara Funds Fodoral Funds	1,861,125 8,231,633 1,777,790 1,637,571 1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
186 USC - Beautiont	1,861,125 8,231,633 1,777,790 1,637,571 1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
1,801,175	8,231,633 1,777,790 1,637,571 1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,042,333 1,446,391 (52,933) 3,142,890 8,746
1515 Institution	8,231,633 1,777,790 1,637,571 1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,042,333 1,446,391 (52,933) 3,142,890 8,746
161 Coperations & Maintenance 1,801,175 5,003,00 6,88 1,801,175	8,231,633 1,777,790 1,637,571 1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,042,333 1,446,391 (52,933) 3,142,890 8,746
First	8,231,633 1,777,790 1,637,571 1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,042,333 1,446,391 (52,933) 3,142,890 8,746
513 Academic Support	1,777,790 1,637,571 1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Student Services	1,637,571 1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
561 Scholarships 564,323 736,427 1,240,750 642,365 1,000,002 102 Policy Starting 16,074 26,540 466,281 2.18 1,000 324,540 103 Research 16,074 26,5274 370,188 1.15 105,29 283,274 103 Research 187 177,440 7	1,662,307 326,445 368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
File Research 46.914 263.274 310.188 1.15 105.239 263.274	368,513 785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Final Penn Center - LINE TERM 190,240	785,045 1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
517 Auxiliary: Bookstore 775,469 775,4	1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Institutional Support	1,240,750 (2,966) 67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Unemployment Compensation Permium Reduction (2,966) (7,560 67,560	(2,966) 67,560 17,955,773 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Total 2,677,047 1,172,844 11,727,045 502,175 16,079,111 93,34 2,493,841 1,543,801 13,916,131 H37 USC - Lancaster	67,560 17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Total 2,677,047 1,172,844 11,727,045 502,175 16,079,111 93.34 2,483,841 1,543,801 13,918,131 H37 USC - Lancaster	17,955,773 4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
National Content National Co	4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
National Content National Co	4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Sol Instruction: Art & Sciences 1,774,345 28,344 2,174,883 500,000 4,477,582 24,74 1,774,345 28,344 2,942,280	4,744,969 583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Sol Instruction: Art & Sciences 1,774,345 28,344 2,174,883 500,000 4,477,582 24,74 1,774,345 28,344 2,942,280	583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
Sol Instruction: Art & Sciences 1,774,345 28,344 2,174,883 500,000 4,477,582 24,74 1,774,345 28,344 2,942,280	583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
\$25 Academic Support 182,663 299,468 482,131 4.65 182,663 400,509 400,509 40	583,172 1,062,333 1,446,391 (52,933) 3,142,890 8,746
S24 Student Services 188,882 127,548 527,299 843,729 7.07 188,882 331,857 541,594 Reduce Operation & Maintenance by 3.7% to	1,062,333 1,446,391 (52,933) 3,142,890 8,746
Total 2,554,105 1,417,197 1,034,589 1,035,649 122,100 1,034,589 1,335,649 122,100 1,335,649 123,035 1,346,391 1,346,391 1,446,391 1,	1,446,391 (52,933) 3,142,890 8,746
Reduce Operation & Maintenance by 3.7% to	(52,933) 3,142,890 8,746
Example Exam	3,142,890 8,746
526 Scholarships	3,142,890 8,746
S21 Research	8,746
522 Public Service 113,376 1,212,484 1,325,860 9.92 2,239,024	·
Signature Sign	
Unemployment Compensation Premium Reduction FY 06-07 Health Ins, Pay Plan, POV Allocation 83,851 83,851 83,851	
FY 06-07 Health Ins, Pay Plan, POV Allocation 83,851 83,85	1,084,794
Total 2,554,105 1,417,197 8,165,820 950,000 13,087,122 65.03 2,499,358 1,766,982 10,075,083 H38 USC - Salkehatchie 529 Instruction: Arts & Sciences 1,335,649 122,100 1,034,589 50,000 2,542,338 21.07 1,335,649 154,629 1,236,367 532 Academic Support 230,415 351,131 58,000 230,415 391,060 534 Operations & Maintenance 789,240 50,000 839,240 8.12 789,240 533 Student Services 187,829 87,214 389,580 50,000 839,240 8.12 789,240 534 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5,23 65,093 536 Auxiliary: Bookstore 249,234 0.13 293,035	(1,814)
H38 USC - Salkehatchie 529 Instruction: Arts & Sciences 1,335,649 12,100 1,034,589 50,000 2,542,338 21.07 1,335,649 154,629 1,236,367 532 Academic Support 230,415 351,131 581,546 5.00 230,415 391,060 534 Operations & Maintenance 789,240 50,000 839,240 8.12 789,240 533 Student Services 187,829 87,214 389,580 664,623 5.11 187,829 249,037 458,803 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 62,245 24,096 536 Auxiliary: Bookstore 249,234 0.13 249,234 0.13 293,035	83,851
H38 USC - Salkehatchie 529 Instruction: Arts & Sciences 1,335,649 12,100 1,034,589 50,000 2,542,338 21.07 1,335,649 154,629 1,236,367 532 Academic Support 230,415 351,131 581,546 5.00 230,415 391,060 534 Operations & Maintenance 789,240 50,000 839,240 8.12 789,240 533 Student Services 187,829 87,214 389,580 664,623 5.11 187,829 249,037 458,803 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 62,245 24,096 536 Auxiliary: Bookstore 249,234 0.13 249,234 0.13 293,035	
H38 USC - Salkehatchie 529 Instruction: Arts & Sciences 1,335,649 122,100 1,034,589 50,000 2,542,338 21.07 1,335,649 154,629 1,236,367 532 Academic Support 230,415 351,131 581,546 5.00 230,415 391,060 534 Operations & Maintenance 789,240 50,000 839,240 8.12 789,240 533 Student Services 187,829 87,214 389,580 664,623 5.11 187,829 249,037 458,803 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 65,093 536 Auxiliary: Bookstore 249,234 0.13 249,234 0.13 293,035	14,341,423
529 Instruction: Arts & Sciences 1,335,649 122,100 1,034,589 50,000 2,542,338 21.07 1,335,649 154,629 1,236,367 532 Academic Support 230,415 351,131 581,546 5.00 230,415 391,060 534 Operations & Maintenance 789,240 50,000 839,240 8.12 789,240 533 Student Services 187,829 87,214 389,580 664,623 5.11 187,829 249,037 458,803 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 65,093 536 Auxiliary: Bookstore 249,234 0.13 249,234 0.13 293,035	
529 Instruction: Arts & Sciences 1,335,649 122,100 1,034,589 50,000 2,542,338 21.07 1,335,649 154,629 1,236,367 532 Academic Support 230,415 351,131 581,546 5.00 230,415 391,060 534 Operations & Maintenance 789,240 50,000 839,240 8.12 789,240 533 Student Services 187,829 87,214 389,580 664,623 5.11 187,829 249,037 458,803 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 65,093 536 Auxiliary: Bookstore 249,234 0.13 249,234 0.13 293,035	
532 Academic Support 230,415 351,131 581,546 5.00 230,415 391,060 534 Operations & Maintenance 789,240 50,000 839,240 8.12 789,240 533 Student Services 187,829 87,214 389,580 664,623 5.11 187,829 249,037 458,803 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 65,093 536 Auxiliary: Bookstore 249,234 0.13 293,035	2,726,645
534 Operations & Maintenance 789,240 50,000 839,240 8.12 789,240 533 Student Services 187,829 87,214 389,580 664,623 5.11 187,829 249,037 458,803 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 65,093 536 Auxiliary: Bookstore 249,234 0.13 293,035	621,475
533 Student Services 187,829 87,214 389,580 664,623 5.11 187,829 249,037 458,803 535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 65,093 536 Auxiliary: Bookstore 249,234 0.13 293,035	789,240
535 Scholarships 1,203,556 873,392 2,076,948 1,317,876 873,392 530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 65,093 536 Auxiliary: Bookstore 249,234 0.13 293,035	895,669
530 Research 17,443 24,096 41,539 62,245 24,096 531 Public Service 313,971 250,192 564,163 5.23 65,093 536 Auxiliary: Bookstore 249,234 0.13 293,035	2,191,268
536 Auxiliary: Bookstore 249,234 0.13 293,035	86,341
	65,093
	293,035
537 Leadership Center 100,460 100,460	
538 Institutional Support 295,558 452,143 747,701 5.61 295,558 452,143	747,701
Unemployment Compensation Premium Reduction (1,170)	(1,170)
FY 06-07 Health Ins, Pay Plan, POV Allocation 68,032 68,032 68,032	68,032
Total 2,217,943 1,744,284 4,413,597 100,000 8,475,824 50.27 2,116,313 1,783,787 4,583,229	8,483,329
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H39 USC - Sumter	
539 Instruction: Arts & Sciences 2,281,559 108,603 2,207,168 4,597,330 38.64 2,281,559 106,620 1,368,919	3,757,098
535 Institution: All & Sciences 2,261,339 106,003 2,261,106 4,351,330 36.64 2,261,339 106,020 1,306,919 543 Operations & Maintenance 932,791 932,791 10.78 882,574	882,574
Reduce Operation & Maintenance by 3.7% to	002,071
543 Encourage Collaboration (34,137)	(34,137)
541 Academic Support 599,102 999,970 1,599,072 16.84 599,102 1,246,046	1,845,148
541 Neadothic Support 533,102 533,102 17,240,040 17,333,072 10.64 333,102 17,240,040 17,333,072 10.64 15.94 442,630 5,617 683,285	1,131,532
544 Scholarships 1,287,724 1,377,395 2,665,119 1,395,489 1,377,395	2,772,884
1705 Research 15,515 24,462 39,977 15,439 24,462	39,901
545 Auxiliary: Bookstore and Food Service 533,024 5.12 533,024 5.12 533,024	533,024
540 Public Service 139,633 153,530 293,163 738,335	738,335
546 Institutional Support 659,765 939,306 51,269 1,650,340 14.74 659,765 796,544	1,456,309
Unemployment Compensation Premium Reduction (2,676)	
FY 06-07 Health Ins, Pay Plan, POV Allocation 142,840 142,840 142,840	(2,676)
	(2,676) 142,840

					FY 2006-0	07 Agency Fur							FY	2007-08 Gov	ernor's Purcha				
Andivites							Capital	Cumplemental								Capital		Nour	Cantinganav
Activity Number Activity Name	Gene	ral Funds Fe	ederal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
rearry name	00.10		343141 1 41143						101411141140					=					11000110111111
Total	4	4,125,896	1,551,475	7,791,064				51,269	13,519,704	99.06	4,089,083	1,523,165	7,650,584				13,262,832		
		.,0,000	.,,	1,101,001				0.,200	10,010,101	55.55	.,000,000	.,020,.00	1,000,001				.0,202,002		
H40 USC - Union																			
547 Instruction: Arts & Sciences		545,383	174,011	647,326					1,366,720	10.02	545,383	174,011	742,937				1,462,331		
551 Operations & Maintenance				195,246				16,206	211,452	4.36			62,244				62,244		
549 Academic Support		135,707		176,686					312,393	2.95	135,707	50.045	234,617				370,324 332,959		
550 Student Services 552 Scholarships		126,970	482,486	146,374 532,792					273,344 1,015,278	5.39	126,970	59,615 510,298	146,374 532,792				1,043,090		
548 Public Service			134,463	138,881					273,344			010,200	138,881				138,881		
553 Auxiliary: Bookstore			,	117,147					117,147	0.73			119,216				119,216		
554 Institutional Support		150,504		200,929					351,433	6.37	150,504		200,929				351,433		
Unemployment Compensation Premium Reduc											(600)						(600)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	1	34,149							34,149		34,149						34,149		
Total		000 740	700 000	0.455.004				40.000	0.055.000	20.00	200.440	740.004	0.477.000				0.044.007		
Total		992,713	790,960	2,155,381				16,206	3,955,260	29.82	992,113	743,924	2,177,990				3,914,027		
H47 Winthrop University																			
566 Operation and Maintenance of Plant	2	2,495,479		7.685.000					10,180,479	111.00	2,495,479		7,685,000				10,180,479		
<u>'</u>		2,430,473		7,000,000					10,100,479	111.00	2,490,479		7,000,000				10,100,473		
Reduce Operation & Maintenance by 3.7% to											(272 572)						(272 572)		
566 Encourage Collaboration 556 Instruction- College of Arts and Sciences	5	5,955,452	56,700	6,939,350				433,797	13,385,299	133.15	(372,573) 5,955,452	56,700	6,939,350				(372,573) 12,951,502		
557 Instruction- College of Education		2,519,463	123,339	2,822,300				187,588	5,652,690	56.55	2,519,463	123,339	2,822,300				5,465,102		
558 Instruction- College of Business		2,792,721	,	3,015,350				211,036	6,019,107	40.10	2,792,721		3,015,350				5,808,071		
559 Instruction- College of Visual and Performing A	Arts 2	2,336,158	52,023	2,404,700				175,863	4,968,744	51.50	2,336,158	52,023	2,404,700				4,792,881		
555 Instruction- General		626,531	201,000	223,000				46,897	1,097,428	6.40	626,531	169,154	223,000				1,018,685		
562 Academic Support		1,656,566	4,255	5,267,900				117,242	7,045,963	65.28	1,656,566	047.000	5,267,900				6,924,466		
563 Student Services 565 Scholarships and Fellowships	1	1,098,011	220,000 4,612,205	7,900,580 13,438,056					9,218,591 18,050,261	100.00	1,098,011	217,926 4,604,928	7,900,580 13,438,056				9,216,517 18,042,984		
567 Student Direct Lending Program			21,000,000	13,430,030					21,000,000			21,000,000	13,430,030				21,000,000		
Center for Education, Recruitment, Retention a	and		2.,000,000						2.,000,000			21,000,000					2.,000,000		
568 Advancement (CERRA); Teaching Fellows Pro			62,100	5,750,000					5,812,100	2.00		62,100	5,750,000				5,812,100		
1706 TillIman Hall Repair								6,700,000	6,700,000										
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 3,300,000				1,150,000		
571 Auxiliary Services- Cafeteria 560 Research			444,274	3,300,000 835,050					3,300,000 1,279,324			456,564	835,050				3,300,000 1,291,614		
561 Public Service			289,517	3,341,778					3,631,295	6.00		345,481	3,341,778				3,687,259		
572 Auxiliary Services- Bookstore and Vending				600,000					600,000				600,000				600,000		
564 Institutional Support Services	1	1,442,259		4,617,000					6,059,259	113.44	1,442,259		4,617,000				6,059,259		
1563 Thurmond Auditorium																			
Unemployment Compensation Premium Reduc	ction										(22,133)						(22,133)		
TERI Savings		000 450							000 450		(106,017)						(106,017)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	1	809,456							809,456		809,456						809,456		
Total	21	1,732,096	27,065,413	75,490,064				7,872,423	132,159,996	747.53	21,231,373	27,088,215	75,490,064				123,809,652		
		1,702,000	21,000,410	70,430,004				1,012,420	102,100,000	747.00	21,201,070	21,000,210	10,400,004				120,000,002		
H51 Medical University of South Carolina																			
573 Instruction: College of Medicine	17	7,362,060	119,364	54,676,388					72,157,812	388.42	17,362,060	119,364	64,190,637				81,672,061		
574 Instruction: College of Pharmacy		1,159,187	7,969	3,650,501					4,817,657	25.89	1,159,187	7,969	3,650,501				4,817,657		
575 Instruction: College of Nursing		1,313,747	9,032	4,137,235					5,460,014	28.77	1,313,747	9,032	4,137,235				5,460,014		
579 Instruction : College of Medicine	'	1,313,747	3,419,136	681,196					4,100,332	17.26	1,313,747	3,419,136	681,196				4,100,332		
				,						17.20									
580 Instruction: College of Pharmacy	-		228,281	45,480					273,761			228,281	45,480				273,761		
581 Instruction: College of Nursing			258,718	51,545					310,263			258,718	51,545				310,263		
583 Instruction: College of Dental Medicine			598,602	119,260					717,862		,	598,602	119,260				717,862		
576 Instruction: College of Graduate Studies		103,039	709	324,490					428,238	2.88	103,039	709	324,490				428,238		
577 Instruction: College of Dental Medicine		3,039,649	20,897	9,572,425					12,632,971	69.05	3,039,649	20,897	9,572,425				12,632,971		
578 Instruction: College of Health Professions	2	2,782,051	19,127	8,761,202					11,562,380	60.42	2,782,051	19,127	8,761,202				11,562,380		
584 Instruction: College of Health Professions			547,873	109,154					657,027			547,873	109,154				657,027		
582 Instruction: College of Graduate Studies			20,292	4,042					24,334			20,292	4,042				24,334		
586 Research	7	7,325,161	134,250,000	37,706,845					179,282,006	1,090.45	7,325,161	129,250,000	37,706,845				174,282,006		
591 Operation & Maint of Plant	14	4,564,140		45,988,092					60,552,232	302.10	14,564,140		45,988,092				60,552,232		
			_			_					_	_	_				_		<u> </u>

				FY 2006-0	07 Agency Fun	iding						FY	2007-08 Gov	vernor's Purcha	se Plan			
Activity						Capital	Cumplemental								Capital		Nour	Cantinganav
Activity Number Activity Name	General Funds F	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
					,									,				
Reduce Operation & Maintenance by 3.7% to										(2.040.04=)						(0.040.047)		
591 Encourage Collaboration 592 Scholarships & Fellowships			2,710,129					2,710,129		(2,216,017)		2,710,129				(2,216,017) 2,710,129		
1565 Rural Dentist Incentive	250.000		2,710,129					250,000				2,710,129				2,710,129		
1707 College of Dental Medicine - Construction							7,000,000	7,000,000										
590 Student Services	2,068,280		6,563,966					8,632,246	43.16	2,068,280		6,563,966				8,632,246		
1566 Hollings Cancer Center	200 000						500,000	500,000		1,000,000						1,000,000		
588 Public Service - Diabetes Center 587 Public Service	289,088 5,290,803	9,600,000	18,934,694					289,088 33,825,497	184.14	289,088 5,290,803	9,600,000	18,934,694				289,088 33,825,497		
593 Auxiliary (Parking)	3,290,003	9,000,000	5,290,185					5,290,185	31.65	3,290,003	9,000,000	6,019,763				6,019,763		
585 Instruction - Coll. Of Nursing - FMU			-,,					-,,				-,,				-,,		
589 Administration	30,359,501	900,000	96,604,171				2,545,904	130,409,576	632.98	30,359,501	900,000	98,604,171				129,863,672		
1564 Simulation Lab - College of Nursing																		
1% Reduction to Encourage Collaboration Unemployment Compensation Premium Reduction										(821,405)						(821,405)		
TERI Savings										(153,178) (399,418)						(153,178) (399,418)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	3,062,450							3,062,450		3,062,450						3,062,450		
Total	88,969,156	150,000,000	295,931,000				10,045,904	544,946,060	2,877.17	86,129,138	145,000,000	308,174,827				539,303,965		
	_																	
H53 Consortium of Community Teaching Hospital																		
600 Recruitment - Rural Physician Program	78,977						2,909	81,886	1.00	78,977						78,977		
601 Recruitment - Rural Physician Program 602 Recruitment - Nursing Recruitment Center	689,845 37,955							689,845 37,955	0.25	689,845 37,955						689,845 37,955		
595 Health Professions Student Programs	627,952						23,131	651,083	1.75	627,952						627,952		
608 Instruction-Family Medicine Residency	6,304,101						232,215	6,536,316	11.03	6,304,101						6,304,101		
604 Instruction-DPRT	3,000,100	866,205						866,205	1.55	2,001,101	1,032,969					1,032,969		
Recruitment - National Health Service Corps Loan																		
606 Repayment		320,000						320,000	0.50		320,000					320,000		
605 Instruction	73,251	470,284					2,698	546,233	0.91	73,251	485,519					558,770		
594 Instruction-Continuing Education	1,298,760						48,099	1,346,859	2.00	1,298,760						1,298,760		
599 Recruitment - Palmetto Initiative for Excellence (PIE)	74,440							74,440		74,440						74,440		
Instruction-Graduate Doctor Education Residency	, -							, -		,						, -		
Training Programs (excluding Family Medicine	4.457.050						450 400	4 0 4 0 4 0 0		4.457.050						4.457.050		
609 Residency Training Programs) 1567 Health Careers Program (Other Funds)	4,157,359		350,155				153,139	4,310,498	2.00	4,157,359		350,155				4,157,359 350,155		
1567 Health Careers Program (Other Funds) 597 Regional Center Administration	385,432		350,155				14,391	350,155 399,823	0.20	385,432		350,155				350,155		
596 Health Careers Program (General Funds)	428,543						16,000	399,823 444,543	1.80	305,432						300,432		
1708 Infrastructure Development	415.000						10,000	415,000	1.00	415.000						415.000		
607 Miscellaneous Federal Grant Opportunities	110,000	525,814						525,814		110,000	600,814					600,814		
603 Library Information Service	144,680	5=5,5 : :						144,680		144,680						144,680		
598 Miscellaneous Other Funds			844,845					844,845				849,845				849,845		
610 System Wide Administration/Coordination	533,577			-		-	19,397	552,974	3.33	533,577					-	533,577		
Unemployment Compensation Premium Reduction	440.050							110.050		(2,591)						(2,591)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	142,956							142,956		142,956						142,956		
Total	15,392,828	2,182,303	1,195,000				511,979	19,282,110	26.32	14,961,694	2,439,302	1,200,000				18,600,996		
Total	15,392,020	2,162,303	1,195,000				511,979	19,202,110	20.32	14,961,694	2,439,302	1,200,000				10,000,990		
H59 Technical & Comprehensive Education																		
Center for Accelerated Technology Training (formerly																		
661 Special Schools)	2,079,099		500,000			3,000,000	1,200,000	6,779,099	9.00	3,579,099		250,000				3,829,099		
INSTRUCTION: Agriculture, Agriculture Operations, 611 and Related Sciences (CIP 01)	762 020		204.042					1 1 1 0 0 7 5	10.50	762 022		204.042				1 1 1 0 0 7 5		
INSTRUCTION: Natural Resources and	763,932		384,943					1,148,875	10.50	763,932		384,943				1,148,875		
612 Conservation (CIP 03)	69,651		157,092					226,743	2.25	69,651		157,092				226,743		
INSTRUCTION: Computer and Information Sciences	·		•													·		
615 and Support Services (CIP 11) INSTRUCTION: Biological and Biomedical Sciences	6,056,466	148,836	5,209,642					11,414,944	98.38	6,056,466	148,836	8,980,132				15,185,434		
624 (CIP 26)	5,044,243	49,135	4,914,889					10,008,267	78.62	5,044,243	49,135	8,685,379				13,778,757		
INSTRUCTION: Mathematics and Statistics (CIP		·							. 5.52		•							
625 27)	6,407,376	69,202	5,640,081					12,116,659	104.00	6,407,376	69,202	9,410,571				15,887,149		
INSTRUCTION: Multi/Interdisciplinary Studies (CIP	60 500		100 100					256,000	1.50	60 500		100 400				256,090		
626 30)	69,592		186,498					256,090	1.50	69,592		186,498				256,090		l

					FY 2006-	·07 Agency Fu		o Governo		<u> </u>	I		FY	2007-08 Gov	/ernor's Purch	ase Plan			
Activity					112000	or Agency i ai	Capital Reserve	Supplemental						2007 00 00	remor 3 i dien	Capital Reserve		New	Contingency
Number		General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	-	Reserve Fund
628	INSTRUCTION: Basic Skills (CIP 32)	4,401,638	43,743	4,419,399					8,864,780	84.75	4,401,638	43,743	4,419,399				8,864,780		
637	INSTRUCTION: Construction Trades (CIP 46)			22,750					22,750	5.25			22,750				22,750		
620	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,291,900	223,970	4,519,088					10,034,958	82.75	5,291,900	223,970	4,519,088				10,034,958		
036	INSTRUCTION: Health Professions and Related	5,291,900	223,970	4,519,066					10,034,956	02.75	5,291,900	223,970	4,519,066				10,034,956		
665	Clinical Sciences (CIP 51) INSTRUCTION: Business, Management, Marketing,	21,001,643	205,133	20,247,890					41,454,666	340.99	21,001,643	205,133	25,985,024				47,191,800		
666	and Related Support Services (CIP 52)	7,708,330	137,444	5,913,890					13,759,664	109.75	7,708,330	137,444	5,913,890				13,759,664		
673	Operation and Maintenance of Plant	2,284,576	56,481	45,746,832					48,087,889	415.69	2,284,576	56,481	45,746,832				48,087,889		
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	96,452		111,375					207,827	2.25	96,452		111,375				207,827		İ
010	INSTRUCTION: Communications	·		111,070					201,021	2.20	30,402		111,070				201,021		
614	Technologies/Technicians and Support Services (CIP 10)	461,997		1,050,365					1,512,362	13.75	461,997		1,050,365				1,512,362		i
	INSTRUCTION: Personal and Culinary Services	,									,		•				,		
	(CIP 12)	1,365,764	18,863	1,932,261					3,316,888	23.00	1,365,764	18,863	1,932,261				3,316,888		
617	INSTRUCTION: Engineering (CIP 14) INSTRUCTION: Engineering	363,460		313,552					677,012	6.00	363,460		313,552				677,012		
618	Technologies/Technicians (CIP 15)	5,891,427	139,923	5,771,124					11,802,474	90.75	5,891,427	139,923	5,771,124				11,802,474		
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	920,636	15,521	673,080					1.609.237	15.00	920,636	15,521	673,080				1.609.237		i
	INSTRUCTION: Family and Consumer	,	•	,					,,		ĺ	,	,				,,		
620	Sciences/Human Sciences (CIP 19) INSTRUCTION: English Language and	1,243,089	66,765	1,976,287					3,286,141	52.00	1,243,089	66,765	1,976,287				3,286,141		
622	Literature/Letters (CIP 23)	8,330,304	64,236	7,021,756					15,416,296	135.60	8,330,304	64,236	7,021,756				15,416,296		
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1.606.569	7,708	1,200,874					2,815,151	25.25	1,606,569	7,708	1,200,874				2,815,151		İ
	INSTRUCTION: Physical Sciences (CIP 40)	1,703,341	8,113	1,701,709					3,413,163	25.75	1,703,341	8,113	1,701,709				3,413,163		
600	INSTRUCTION: Science Technologies/Technicians	0.740		3,007					44.740	7.75	0.740		2.007				44.740		
632	(CIP 41) INSTRUCTION: Transportation and Materials	8,742		3,007					11,749	7.75	8,742		3,007				11,749		
	Moving (CIP 49)	86,720	75,000	298,329					460,049	10.50	86,720	75,000	298,329				460,049		
674	Scholarships INSTRUCTION: Interpersonal and Social Skills (CIP		2,700,631	2,389,619					5,090,250			2,700,631	2,389,619				5,090,250		
629	35)	228,167	2,020	135,057					365,244	4.25	228,167	2,020	135,057				365,244		
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	291,021	4,000	367,407					662,428	5.25	291,021	4,000	367,407				662,428		i
	INSTRUCTION: Psychology (CIP 42)	2,307,159	19,303	1,773,704					4,100,166	29.25	2,307,159	19,303	1,773,704				4,100,166		
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,404,792	17,477	1,279,090					2,701,359	23.00	1,404,792	17,477	1,279,090				2,701,359		i
	INSTRÚCTION: Public Administration and Social		•									,							
635	Service Professions (CIP 44)	659,787	2,879	642,036					1,304,702	23.25	659,787	2,879	642,036				1,304,702		
636	INSTRUCTION: Social Sciences (CIP 45)	3,114,484	7,542	2,216,194					5,338,220	43.75	3,114,484	7,542	2,216,194				5,338,220		
647	Pathways to Prosperity	1,000,000							1,000,000		1,000,000						1,000,000		
662	INSTRUCTION: Precision Production (CIP 48)	2,194,166	15,690	2,348,157					4,558,013	32.75	2,194,166	15,690	2,348,157				4,558,013		i
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	4 400 000	0.000	4.570.000					0.700.407	40.05	4 400 000	0.000	4.570.000				0.700.407		
	Student Services	1,192,239 10,598,554	8,000 17,173,368	1,579,898 31,605,095					2,780,137 59,377,017	46.25 718.53	1,192,239 10,598,554	8,000 16,669,780	1,579,898 30,932,786				2,780,137 58,201,120		
	INSTRUCTION: History (CIP 54)	612,532	11,986	517,961					1,142,479	14.25	612,532	11,986	517,961				1,142,479		
1576	INSTRUCTION: Education (CIP 13)	127,216		10,417					137,633	3.00	127,216		10,417				137,633		
1712	Allied Health Initiative							3,706,698	3,706,698	80.00	3,500,000						3,500,000	100.00	
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,111,007	12,106	722,091					1,845,204	14.75	1,111,007	12,106	722,091				1,845,204		1
	Midlands Tech Nursing Program	613,590	,	,00 .					613,590	8.00	613,590	,	,00.				613,590		
652	Finance and General Administration	1,363,233							1,363,233	15.00	1,363,233						1,363,233		-
	Academic Affairs	901,727	120,000						1,021,727	14.00	901,727	120,000					1,021,727		
	Audits of Colleges	279,520							279,520	4.00	279,520						279,520		
	Innovative Technical Training	552,614							552,614	0.95	552,614						552,614		1
	Multi Media	270,885	24.264	E 601 006					270,885	4.00	270,885	24.064	F 601 006				270,885		
669	Academic Support - Library	2,510,555	24,264	5,681,236					8,216,055	104.83	2,510,555	24,264	5,681,236				8,216,055		1

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Part					F1 2006-	Of Agency Ful	Capital						FI	2007-06 GO	vernor's Purch				
Page	Activity						Reserve	Supplemental								Reserve			Contingency
10 10 10 10 10 10 10 10	Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
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10 10 10 10 10 10 10 10	, ,							250,000	250,000										
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Second Processor 175	651 Human Resource Services (HRS)	430,309							430,309	7.00	430,309						430,309		
1908 Control Speech Program	655 Data Processing Support	2,095,086							2,095,086	20.00	2,095,086						2,095,086		
Process Company 1,000	659 Inventory Control	127,610							127,610	3.00	127,610						127,610		
Process Proc	668 Community Service Programs	721,934	455,427	3,115,176					4,292,537	25.85	721,934	455,427	3,115,176				4,292,537		
100 100		1,500,000							1,500,000		1,500,000						1,500,000		
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Administration Standards for Non- 4 Inches Personal of Standards for Non- 5 Reference Nursing Program 1509 Work Congression Nursing Pr	672 Institutional Support	14,467,467	1,694,059	57,783,696					73,945,222	771.40	14,467,467	1,702,703	57,783,696				73,953,866		
See Seed Personne See Seed																			
1569											(970,252)						(970,252)		
1570 Deferred Maintenance	1568 Piedmont Nursing Program																		
1571 Florence-Datrington - Mullins Satellite Campus	1569 York Infrastructure Project																		
1572 Morny-Goorgeown Nursing Program	1570 Deferred Maintenance																		
Hory-Geogletown Nursing Program Hor	1571 Florence-Darlington - Mullins Satellite Campus																		
Unemployment Compensation Premium Reduction 1748 Savings 1754 Savings 1755 Savings 175	1572 Orangeburg Construction																		
Unemployment Compensation Premium Reduction 1748 Savings 1754 Savings 1755 Savings 175	1574 Horry-Georgetown Nursing Program																		
Travel Savings											(259,781)						(259,781)		
FY 06-07 Health Ins, Pay Plan, POV Allocation Total 161,411,264 29,475,401 310,056,254 3,000,000 5,456,98 509,399,617 4,549,89 1,520,907,785 4,549,89 1,520,90											(27,913)						(27,913)		
Total 161,411,264 29,475,40 310,056,254 3,000,000 5,456,089 503,399,617 4,549,89 163,039,952 28,837,61 325,182,549 325,182,549 517,059,562 100,000 100,000,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000 100,000,000,000 100,000,000 100,000,000,000 100,000,000 100,000,0		F 404 200							F 404 200										
H63 State Department of Education Foundation Foundation Education Foundation Foundation Education Foundation Education Foundation Foundation Education Foundation Education Foundation Education Foundation Foundation Education Foundation	F F 00-07 Health Ins, Pay Plan, POV Allocation	5,181,329							5,181,329		5,181,329						5,181,329		
H63 State Department of Education Foundation Foundation Education Foundation Foundation Education Foundation Education Foundation Foundation Education Foundation Education Foundation Fo	Total	161 411 264	29 475 401	310 056 254			3 000 000	5 456 698	509 399 617	4 549 89	163 039 952	28 837 061	325 182 549				517 059 562	100 00	
Foundation Education Program - Education Fro		101,411,204	20,470,401	010,000,204			0,000,000	0,100,000	000,000,011	4,040.00	100,000,002	20,007,007	020,102,040				011,000,002	100.00	
Foundation Education Program - Education Fro	H63 State Department of Education																		
Teacher Quality - Teacher Recruitment 5,936,014																			
FIRST STEPS - Pre-Kindergarten Program & 2,000,000 7,322,576 9,322,576 9,322,300 96,320,320 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,320,300 96,	675 Act (EFA)	1,426,956,916							1,426,956,916		1,520,907,785						1,520,907,785		
1714 Centers of Excellence 2,000,000 7,322,76 9,322,576 686 Teacher Salary Supplement 96,320,300 96,320,300 75,048,307 75,048,307 687 Teacher Salary Supplement Employer Contributions 18,397,177 <td></td> <td></td> <td></td> <td></td> <td>5,936,014</td> <td></td> <td></td> <td></td> <td>5,936,014</td> <td></td> <td></td> <td></td> <td></td> <td>5,936,014</td> <td></td> <td></td> <td>5,936,014</td> <td></td> <td></td>					5,936,014				5,936,014					5,936,014			5,936,014		
686 Teacher Salary Supplement 96,320,300 96,320,300 75,048,307 75,048,307 687 Teacher Salary Supplement Employer Contributions Professional Development and Support for Math and 690 18,397,177 18,397,							2 000 000	7 200 576	0 333 576										
687 Teacher Salary Supplement Employer Contributions 18,397,177 18,3		+			96 320 300		۷,000,000	1,322,310						75 048 307	,		75 048 307		
Professional Development and Support for Math and 690 Science 1,795,766 2,900,382 4,696,148 2,189,761 2,900,382 5,090,143 602,911																			
691 Critical Teaching Needs 602,911 60	Professional Development and Support for Math and																		
Technical Assistance - Below Average Schools Technical Assistance - Unsatisfactory Schools Technical Assistance - Unsatisfactory Schools Technical Assistance - Unsatisfactory Schools Technical Assistance - Unsatisfactory Schools Technical Assistance - Unsatisfactory Schools		+	1,795,766									2,189,761							
Technical Assistance - Unsatisfactory Schools 50,400,000 50,400,000	<u> </u>				602,911				602,911										
	Technical Assistance - Below Average Schools													14,190,000)		14,190,000		
Public Choice Innovation Schools 2.560.000 2.560.000	Technical Assistance - Unsatisfactory Schools													50,400,000			50,400,000		
<u> </u>	Public Choice Innovation Schools													2,560,000)		2,560,000		

					FY 2006-	07 Agency Fur	nding						FY	2007-08 Gove	ernor's Purchas				
Activity							Capital Reserve	Supplemental								Capital Reserve		New	Contingency
Number	Activity Name	General Funds I	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
	FOC Assessed Fundamental													F40,000			F4C 000		
	EOC 4 year-old Evaluation Service to Students with Disabilities - Special Needs													546,832			546,832		
	Children	129,928							129,928		129,928						129,928		
	Career and Technology Education - Modernize Vocational Equipment	4,800,452			3,963,520				8,763,972		4,800,452			3,963,520			8,763,972		
718	Charter School Program		2,577,831						2,577,831	1.70		2,577,831					2,577,831		
744	Alternative Certification Programs		574,731		198,236				772,967	1.00		574,731		198,236			772,967		
	Career Changer Loan	1,622,662							1,622,662		1,622,662						1,622,662		
	Education and Economic Development (Education and Economic Development Act)	13,914,200							13,914,200	7.00	31,259,560						31,259,560		
	·	, ,								7.00									
	Employer Contributions	423,722,526							423,722,526		423,722,526						423,722,526		
	Retiree Insurance	62,762,209							62,762,209		62,762,209						62,762,209		
682	Advanced Placement (AP)				3,078,265				3,078,265					3,970,000			3,970,000		
685	Early Child Development and Academic Assistance				120,599,723				120,599,723					120,599,723			120,599,723		
756	Student Identifier and LDS				1,158,155				1,158,155					1,158,155			1,158,155		
760	Instructional Materials - Textbooks	26,498,804		1,550,142	23,557,280		1,855,727	3,144,273	56,606,226	5.00	26,498,804		1,550,142	23,557,280			51,606,226		
	FIRST STEPS - Early Education	3,671,522		700,000	537,500				4,909,022		3,671,522		700,000	537,500			4,909,022		
	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L.108-446 (formerly P.L.																		
694	99-457)				3,973,584				3,973,584					3,973,584			3,973,584		
	Services to Students with Disabilities - Special Needs Children	43,316							43,316		43,316						43,316		
	Service to Students with Disabilities	43,310			4,205,017				4,205,017		40,510			4,205,017			4,205,017		
	Nursing Program	597,562							597,562		597,562						597,562		
	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades																		
713	K-5 and 6-8				72,342	48,500,000			48,572,342	0.60				72,342	48,500,000		48,572,342		
	21st Century Community Learning Center Program (Competitive Grants)		12,825,734						12,825,734			12,825,734					12,825,734		
	School Transportation System - EAA & EEDA	4,957,440	, , , , ,						4,957,440		4,957,440	,,					4,957,440		
787	State Agency Teacher Pay				9,225,936				9,225,936					9,820,837			9,820,837		
689	Teacher Supplies				12,500,000				12,500,000					12,750,000			12,750,000		
	High Schools That Work (HSTW)	1,100,000			1,000,000				2,100,000		2,100,800			1,000,000			3,100,800		
	SAT Improvement Academic / Instructional Assistance to High Poverty	331,524							331,524	0.50	331,524						331,524		
	Schools and Students (Title I, Part A, of NCLB (Basic																		
	Grants)) Reduce Dropouts and Truancy - Juvenile Justice &		168,873,813						168,873,813	10.00		181,893,546					181,893,546		
720	Delinquency Prevention		1,000,000						1,000,000			1,000,000					1,000,000		
	Early Childhood EducationFour-Year Old Early Childhood	94,576			22,884,345				22,978,921	13.00	94,576			22,884,345			22,978,921		
	Adult Education (AE)	2,571,140	8,473,300	1,208,660	14,277,703				26,530,803	20.00	4,171,140	8,473,300	1,208,660	14,277,703			28,130,803		
	Career and Technology Education (CATE)	461,236	19,543,406	1,200,000	,2,. 00				20,004,642	29.00	461,236	19,543,406	1,200,000	,=,			20,004,642		
749	School Transportation System	45,145,641		7,270,731	647,501			9,784,856	62,848,729	481.02	45,145,641		7,270,731	647,501			53,063,873		60,000,000
	Data Collection-SASI				1,548,450				1,548,450					1,548,450			1,548,450		
	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000					20,000				20,000				20,000		
	Public School Child Development Education Pilot			20,000									20,000						
	Program Poduce Class Size				25.047.400			15,717,104	15,717,104		23,575,680			25 047 400			23,575,680	3.00	
	Reduce Class Size Gifted and Talented (G&T) Instruction				35,047,429 34,497,533				35,047,429 34,497,533					35,047,429 34,497,533			35,047,429 34,497,533		
	Teacher Quality - Title II A of the No Child Left				54,497,53 <u>3</u>				34,497,533					54,49 <i>1</i> ,533			34,497,533		
	Behind Act		39,789,035						39,789,035	2.00		39,839,304					39,839,304		
748	Teacher Advancement Program (TAP) NON-EAA			300,000					300,000	0.50			300,000				300,000		
752	Technology Support and Assistance	2,276,040		803,140	2,151,893				5,231,073	49.30	2,276,040	1,929,935	803,140	2,151,893			7,161,008		
757	Technology Initiative				13,683,697				13,683,697					13,683,697			13,683,697		

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					F 1 2006-0	7 Agency Fu	nding Capital						FY	2007-08 Gove	rnor's Purcha	ase Plan Capital			
Activity							Reserve	Supplemental								Reserve		New	Contingency
Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
											1								
778	eacher Loan				5,367,044				5,367,044					5,367,044			5,367,044		
800 F	IRST STEPS - Child Care	4,817,725		700,000	537,500				6,055,225		4,817,725		700,000	537,500			6,055,225		
801 F	IRST STEPS - Parenting/Family Literacy	6,663,948		700,000	537,500				7,901,448		6,663,948		700,000	537,500			7,901,448		
	School Lunch Program Aid	413,606							413,606		413,606						413,606		
	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and																		1
	Vorkers Compensation	45,237,084			450,776				45,687,860		45,237,084			450,776			45,687,860		1
	Professional Development on Reading to Teachers -	4 000 000			4.040.074				0.040.074		4 000 000			4 0 4 0 0 7 4			0.040.074		
	nstitute of Reading Comprehensive School Reform - CSR (Title I, Part F	1,000,000			1,312,874				2,312,874		1,000,000			1,312,874			2,312,874		
	nd Fund for Improvement, in NCLB)		5,460,255						5,460,255	1.45									
738 (Competitive Teacher Grants				1,287,044				1,287,044										
	Services to Students with Disabilities - Special				1,207,011				1,207,011										
	ducation	260,220	162,681,963						162,942,183	26.00	260,220	176,499,004					176,759,224		
	eacher Certification	1,554,870		400,000	2,293,362				4,248,232	35.00	1,554,870	777,300	400,000	2,293,362			5,025,532		
	School Transportation System - Bus Purchase	10,676,931					26,123,069		36,800,000		10,676,931						10,676,931		
	Conduct Research and Prepare Reports	1,007,622			971,793				1,979,415	17.00	1,007,622			971,793			1,979,415		
	Parental and Community Partnerships	102,292							102,292	1.00	102,292			156,250			258,542		
	IRST STEPS - Health Student Health and Fitness Education (Student	597,329		50,000	387,500				1,034,829		597,329		50,000	387,500			1,034,829		
	Health and Fitness Act of 2005)	4,140,340							4,140,340	3.00	4,140,340						4,140,340		1
1578 I	nterpreter Recruitment	100,000						50,000	150,000		100,000						100,000		
	eacher Quality - ADEPT	2,217,245						00,000	2,217,245		.00,000						100,000		
	•	2,217,245	1 001 751		4 004 400							1 001 751					1 001 751		
	ech Prep		1,661,751		4,064,483				5,726,234			1,661,751					1,661,751		
	Safe Schools - Alternative Schools Academic/Instructional Assistance to Migrant				10,976,277				10,976,277		1			11,688,777			11,688,777		
	Children (Title I, Part C, of NCLB (Migrant))		766,511						766,511	1.00		766,511					766,511		1
-	cademic/Instructional Assistance to Neglected and		/-									,-					/-		
	Delinquent Children (Title I, Part D, of NCLB Neglected and Delinquent))		1,239,248						1,239,248	0.80		1,239,248					1,239,248		1
	•		1,239,240						, ,								, ,		
	Character Education Program	339,104							339,104	1.00	305,194	324,898					630,092		
735 A	arts Scholarship - Archibald Rutledge Scholarship	15,963							15,963		15,963						15,963		
743	eacher Recognition (Teacher of the Year)				166,102				166,102					166,102			166,102		
	eacher Education				293,804				293,804					293,804			293,804		1
	Iniform Management Information Reporting System																		
,	UMIRS)																		
	School Health Finance System (Medicaid)			3,020,830					3,020,830	6.10			3,020,830				3,020,830		
	Centers Of Excellence				721,101				721,101		1			721,101			721,101		
	FIRST STEPS - FEDERAL PROGRAM		1,778,849						1,778,849			1,778,849					1,778,849		
	ducational Services to Homeless (Safe Schools- McKinney-Vento Homeless Program)		899,316						899,316			899,316					899,316		1
	Summer Schools		333,010		31,000,000				31,000,000			223,010		31,000,000			31,000,000		
	ncrease Credits for High School Diploma				23,632,801				23,632,801					23,632,801			23,632,801		
	School Facilities - Buildings			10,300,000	,=,001				10,300,000				10,300,000	,=,001			10,300,000		
	Safe Schools -Middle School Initiative			. 5,555,655	4,937,500				4,937,500				. 5,555,666	4,937,500			4,937,500		
	Curriculum and Standards Services	1,323,684	20,504,403	884,954	229,052				22,942,093	30.00	1,323,684	20,437,921	884,954	229,052			22,875,611		
	Professional Development on Standards	.,==0,00 /		50.,001	4,413,485				4,413,485	55.55	1,525,551		30 .,00 1	4,413,485			4,413,485		
	external Reviews - External Review Teams				699,010				699,010					1,372,000			1,372,000		
F	Rural Education Achievement Program - REAP (Title				550,010									.,0.2,000					
	(I of NCLB)		2,431,320						2,431,320	0.55		2,431,320					2,431,320		
737 F	Parenting and Family Literacy Services		3,045,630		6,105,803				9,151,433			3,045,630		6,105,803			9,151,433		
763	School Food Services and Food Distribution System	149,825	162,014,676						162,164,501	18.00	149,825	182,275,849					182,425,674		1
	OSL-Foundational Leadership		, ,		42,000				42,000	. 3.00	0,020	, 0,0 10		42,000			42,000		
	·	44.005			→∠,000						44.005			→∠,000			,		
/84 h	lolocaust	44,065							44,065		44,065						44,065		

					EV 2006-0	7 Agency Fur			n s Fuici				FV	2007-08 Gove	ernor's Purcha	ase Plan			
					F1 2000-0	n Agency Ful	Capital							2007-00 GOV	eriioi s Fuicile	Capital			
Activity	A 40 10 M			a., = .			Reserve	Supplemental					I			Reserve		New	Contingency
Number	Activity Name	General Funds F	ederal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
4577	Delegat O. Bord Och clearly		5.47.407						547.407			F 4 7 4 0 7					5.47.407		+
	Robert C. Byrd Scholarship		547,187						547,187			547,187					547,187		+
	FIRST STEPS - School Transition	308,869							308,869		308,869						308,869		
761	School Facilities Support	508,994		90,000					598,994	8.00	508,994		90,000				598,994		-
688	National Board Certification (NBC) Incentive	6,061,304			42,051,196				48,112,500		377,824			50,523,700			50,901,524		
703	Principal Salary Supplement				3,098,123				3,098,123					3,098,123			3,098,123		
724	Retraining Grants				6,144,000				6,144,000					1,030,000			1,030,000		
727	Accreditation of Schools	644,718							644,718	12.00									
734	Arts Curricula Instruction				1,723,554				1,723,554	1.31				1,723,554			1,723,554		
746	Teacher Evaluation (ADEPT)				100,000				100,000	1.00				100,000			100,000		<u> </u>
754	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		9,098,845						9,098,845			6,355,587					6,355,587		
	Assessment and Testing Activities	3,870,327	7,877,108		17,233,589				28,981,024	29.00	7,820,327	6,892,411		17,233,589			31,946,327		-
759	Assessment and Testing Activities	3,670,327	7,077,100		17,233,369				20,961,024	29.00	1,020,321	0,092,411		17,233,369			31,940,327		+
772	OSL-Principal Evaluation, Induction, and Assessment				90,000				90,000					90,000			90,000		<u> </u>
	Status Offender	527,835							527,835		527,835						527,835		
788	Writing Improvement Network Teacher Specialists Assistance and Technical				288,444				288,444					288,444			288,444		<u> </u>
723	Support	10.564			26,638,410	11,000,000			37,648,974	25.00				13,207,816			13,207,816		
	Palmetto Gold and Silver Awards Program				3,000,000	,,			3,000,000					3,000,000			3,000,000		1
	English Speakers of Other Languages - ESOL (Title																		
	III, of NCLB) Safe and Drug-Free Program	357,204	2,498,113 5,085,941						2,498,113 5,443,145	1.00 16.20	357,204	2,498,113 5,085,941					2,498,113 5,443,145		_
702	Healthy Schools Programs (HIV Prevention & Youth	337,204	5,065,941						5,443,145	10.20	337,204	5,065,941					5,445,145		+
765	Risk Behavior Surveillance)		205,813						205,813			205,813					205,813		
769	Commission on National and Community Service		2,751,552						2,751,552	3.50		2,751,552					2,751,552		
	Archives & History	34,918							34,918		34,918						34,918		<u> </u>
	Aid Sch Dist-Felton Lab	165,659							165,659		165,659						165,659		
	SC Geographic Alliance				184,508				184,508					184,508			184,508		
	State Board of Education and SCSBA	67,621							67,621		67,621						67,621		-
	Junior Scholars				223,767				223,767					223,767			223,767		_
	Homework Centers				10,586,000				10,586,000					610,000			610,000		-
	OSL-School Leadership On-Line Campus		455 400		7,500				7,500		00.007.000	455,400		7,500			7,500		-
764	Coordinated School Health Programs OSL-Executive Institute Tapping Executive		455,429						455,429		29,887,860	455,429					30,343,289		+
773	Educators (OSL-TEE)				25,000				25,000					25,000			25,000		
774	OSL-Technical Assistance				731,320				731,320	13.00				731,320			731,320		
775	OSL-Institute for District Administrators (SLEI DA)				19,000				19,000					19,000			19,000		
	OSL-Leadership Sustainment and Enhancement								_										
	Programs Vouth in Covernment	40 445			20,000				20,000 18,445					20,000			20,000		-
	Youth in Government EOC Family Involvement	18,445			45,318				18,445 45,318					45,318			45,318		1
	Education Oversight Committee (EOC)				1,214,540				1,214,540					1,214,540			1,214,540		+
	School Improvement Council				180,192				180,192					180,192			180,192		
796	Governmental Services - Policy & Planning	93,651			,				93,651	2.00	93,651			,			93,651		
728	Principal Specialists, Mentors, Leaders	33,135			4,720,244				4,753,379				·				·		
729	OSL-Progress Energy School Leadership Executive Institute (SLEI)				906,370				906,370					906,370			906,370		
	Innovative Programs (Title V of NCLB)		4,784,349		550,570				4,784,349	4.90		1,575,125		550,570			1,575,125		1
795	Ombudsman Services	80,555							80,555	1.00									1
	EOC Public Relations				226,592				226,592					226,592			226,592		
	Community Service Learning	2 547 000		000 404	252 405				4 000 405	1.50	2,000,070		000 404	252 405			4 455 045		
	Finance Administration	3,517,069 3,076,938		939,181 88,000	353,185 214,090				4,809,435 3,379,028	48.00 50.09	2,862,679 3,076,938		939,181 88,000	353,185 214,090			4,155,045 3,379,028		+
	FIRST STEPS - Administration	2,329,897	540,381	850,000	217,000			536,000	4,256,278	14.00	2,096,907	540,381	850,000	217,000			3,487,288		†
	Unemployment Compensation Premium Reduction		,	,				,		·	(24,960)	•	,				(24,960)		
<u> </u>	Travel Savings TERI Savings			_				_	_		(25,533)	_	_				(25,533) (243,345)		<u> </u>
	FY 06-07 Health Ins, Pay Plan, POV Allocation	21,268,393							21,268,393		(243,345) 21,268,393						21,268,393		
	: : : : : : : : : : : : : : : : : : :	,_50,000							,_00,000		,_00,000						,_00,000		

					FY 2006-	07 Agency Fur	nding						FY	/ 2007-08 Gove	ernor's Purcha	se Plan			
							Capital									Capital			
Activity	A ativity blama	Company Francis - F	Tadaval Francis	Other Francis	FIA	l attam.	Reserve	Supplemental	Total Funda	Total ETEs	Company Francis	Fadaval Founda	Other Francis	FIA	Lattama	Reserve	Total Funda	New	Contingency
Number	Activity Name	General Funds I	-ederai Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	TotalFIES	General Funds	rederal Funds	Otner Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
	Total	2,145,295,643	651,782,256	20 875 638	653 /16 6/6	59,500,000	20 078 706	36 554 800	3.606.403.788	993.02	2,306,702,942	689,892,684	20 875 638	673,000,000	48,500,000		3.747.971.264	3.00	60,000,000
	10141	2,143,293,043	031,702,230	29,073,030	033,410,040	39,300,000	29,970,790	30,334,609	3,000,403,700	333.02	2,300,702,942	003,032,004	29,073,030	073,000,000	40,300,000		3,747,371,204	3.00	00,000,000
H64 Governor's	School for Arts and Humanities																		
807 Art Progra	ms	1,044,997		50,000					1,094,997	21.00	1,044,997		50,000				1,094,997		
806 Academic		1,710,471		25,000					1,735,471	16.66	1,710,471		25,000				1,735,471		
	s, Outreach, Recruiting, and Special	.,,		20,000					.,,	10.00	.,,		20,000				.,,.		
	(Summer Programs)	444,237		379,771					824,008	3.00	444,237		379,771				824,008		
810 Library		199,190							199,190	3.00	199,190						199,190		
	Supplemental Funds-Non-recurring	C45 400		50,000			2,000,000	500,000	2,500,000	40.00	4 44 4 200		F0 000			4 575 000	0.700.000		
808 Residentia	al Life al Advancement	645,109		50,000 250,000					695,109 250,000	19.00	1,114,399		50,000 250,000			1,575,000	2,739,399 250,000		
812 Administra		2.691.924		250,000					2,941,924	26.68	2,423,122		250,000				2,673,122		
	al Life - One Time actions / improvements.	2,001,021		200,000					2,011,021	20.00	2,120,122		200,000				2,010,122		
1010 Hosiacitie	and the design of improvements.	1									1								
	Total	6,735,928		1,004,771			2,000,000	500,000	10,240,699	89.34	6,936,416		1,004,771			1,575,000	9,516,187		
				· · ·				•	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·				· · · ·		
H65 Governor's	S School for Math and Science																		
813 Academics	s-Instruction	1,542,850		57,429			800,000	200,000	2,600,279	16.90	1,880,250		57,429				1,937,679		
814 Life in Res	sidence	1,366,038		142,782			800,000	200,000	2,508,820	11.42	1,489,112		142,782				1,631,894		
815 Statewide	Outreach	352,045		532,589			300,000	75,000	1,259,634	1.85	352,045		532,589				884,634		
	ative Overhead	275,247		13,700			100,000	25,000	413,947	2.75	247,722		13,700				261,422		
FY 06-07 I	Health Ins, Pay Plan, POV Allocation	56,110							56,110		56,110						56,110		
	Total	2 500 000						500.000			4 005 000								
	Total	3,592,290		746,500			2,000,000	500,000	6,838,790	32.92	4,025,239		746,500				4,771,739		
H67 Educations	al Television Commission																		
	Educational Services	2,915,067		2,842,769			448,000		6,205,836	71.00	2,915,067		2,917,769				5,832,836		
824 Agency Fu		411,917		505,474			1.10,000		917,391	10.70	370,725		505,474				876,199		
	Medical Education Services	971,663		265,108			658,000		1,894,771	17.46	971,663		265,108				1,236,771		
	al Television - Local Programming	4,517,539		1,233,564			98,000		5,849,103	69.99	4,517,539		1,243,564				5,761,103		
	Services to City, County and State																		
829 Governme 826 Education		716,206 251,059		227,044 969,324			196,000		1,139,250 1,220,383	16.90 8.62	716,206		217,044 969,324				933,250 969,324		
	al Television - National Programming	685,903		1,926,417					2,612,320	4.53	685,903		1,926,417				2,612,320		
831 Administra		2,951,777		130,300					3,082,077	30.00	2,656,599		130,300				2,786,899		
	ment Compensation Premium Reduction	, ,		,					, ,		(16,859)		,				(16,859)		
Travel Sav											(22,776)						(22,776)		
TERI Savi	ngs Health Ins, Pay Plan, POV Allocation	329,375							329,375		(98,928) 329,375						(98,928) 329,375		
1 1 00-07 1	rication ins, i ay i ian, i ov Allocation	329,373							329,373		323,313						329,313		
	Total	13,750,506		8,100,000			1,400,000		23,250,506	229.20	13,024,514		8,175,000				21,199,514		
				-			•		-										
	ay Opportunity School																		
834 Vocational	•	160,120		94,106					254,226	3.23	· · · · · · · · · · · · · · · · · · ·		96,225				256,345		
833 Academic		1,051,591		710,166				75,000	1,836,757	19.38	1,051,591		724,651			62,500	1,838,742		
835 Library Pro		56,370		18,524					74,894	0.81	56,370		18,940				75,310		
	ervices Program (Residential Program)	335,668	040.000	8,000			F00 005	000.005	343,668	13.15		0.10.00=	8,000			050 000	343,668		
	ervices Program	1,125,226	240,000	460,800			500,000	200,000	2,526,026	16.69	1,125,226	240,000	460,800			250,000	2,076,026		
832 Administra	•	396,817						68,000	464,817	8.00	357,190						357,190		
	ment Compensation Premium Reduction	-									(1,162)						(1,162)		
Travel Sav		+									(553) (37,240)						(553) (37,240)		
	Health Ins, Pay Plan, POV Allocation	86,666							86,666		86,666						86,666		
		·							•								•		
	Total	3,212,458	240,000	1,291,596			500,000	343,000	5,587,054	61.26	3,133,876	240,000	1,308,616			312,500	4,994,992		
H73 Vocational		10.175.555	00.074.446	000 10=			740.000		40.405.055	7100:	10.075.55	00.004.00=	404 745				40.000.00=		
839 Direct Clie 845 SSI Progra		10,175,557	30,371,119 2,000,000	908,407			740,000		42,195,083 2,000,000	740.91 4.00	10,675,557	32,094,927 2,011,503	131,718				42,902,202 2,011,503		
	Determination Services		31,915,000	2,683,500					34,598,500	318.36		36,037,129	2,858,500				38,895,629		
			. ,,	-,5,000					,0,000	2.0.00		,,	_,,				,,		

					FY 2006-	07 Agency Fundii	ng Capital						FY	2007-08 Gov	vernor's Purcha				
Activity							Capital	omontal								Capital		Now	Contingonov
Activity	Activity Namo	Conoral Funda	Endoral Funda	Other Funds	EIA		• •	emental	Total Funda	Total ETEC	Conoral Funda	Fodoral Funda	Other Funds	EIA	Lottoni	Reserve	Total Funda	New FTEs	Contingency
Number	Activity Name	General Funds	rederai Funds	Other Funds	EIA	Lottery	Fund Fun	ding	Total Funds	Total FIES	General Funds	rederal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FIES	Reserve Fund
0.40	None and ad Francis on and		500,000						500.000	47.00		500,000					500,000		
	Supported Employment		528,000	17.000.000					528,000	17.00		528,000	17.000.000				528,000		
	Vorkshop Production	700 700	0.000.000	17,000,000					17,000,000		700 700	0.000.000	17,000,000				17,000,000		
	Case Services, Purchased	796,769	8,829,033						9,625,802	4.00	796,769	8,829,033					9,625,802		
	BPAO Grant	16,000	400,000						416,000	1.00	16,000	350,149					366,149		
	ndependent Living	35,000	315,000						350,000		35,000	315,000					350,000		
	xtended Rehabilitation	3,000							3,000		3,000						3,000		
	Vorkshop Contracts			1,250,000					1,250,000	9.00		1,050,000	450,000				1,500,000		
	n-Service Training	27,500	247,500						275,000		27,500	234,000					261,500		
	Residential Substance Abuse Treatment Centers	0.004	00.007						0.4.400		2 224	22.22					04.400		
	Case Services, Purchased	3,231	20,967	5 000					24,198	22.22	3,231	20,967	5.000				24,198		
	Residential Substance Abuse Treatment Centers	546,855	1,915,014	5,698					2,467,567	38.00	546,855	1,915,014	5,698				2,467,567		
	/liscellaneous Grants	4 7 47 470	190,000	198,000					388,000	70.00	4 7 47 470	190,000	230,502				420,502		
838 A	Administration	1,747,179	5,301,088	11,895					7,060,162	73.00	1,747,179	5,287,497	11,895				7,046,571		
838 A	Administrative Savings from Restructuring										(342,277)						(342,277)		
	Jnemployment Compensation Premium Reduction										(51,135)						(51,135)		
	Travel Savings										(3,139)						(3,139)		
	ERI Savings										(89,607)						(89,607)		
	Y 06-07 Health Ins, Pay Plan, POV Allocation	368,893							368,893		368,893						368,893		
<u> </u>	1 00 07 Floatil III0, Fay Flair, Fo V 7 thocation	000,000							000,000		000,000						000,000		
	Takal																		
	Total	13,719,984	82,032,721	22,057,500			740,000		118,550,205	1,201.27	13,733,826	88,863,219	20,688,313				123,285,358		
H75 Sch	ool for the Deaf & the Blind																		
851 E	ducation	6,127,208	494,246	9,310,059					15,931,513	229.96	6,127,208	494,246	9,310,059			690,742	16,622,255		
852 S	Student Support	1,417,177	114,315	580,848					2,112,340	65.66	1,417,177	114,315	593,848			1,076,213	3,201,553		
854 C	Outreach	1,792,312	144,575	734,601					2,671,488	30.84		288,088	1,197,401				1,485,489		
856 P	Physical Support	1,333,814	107,591	546,680					1,988,085	25.09	1,333,814	107,591	556,396				1,997,801		
853 R	Residential	2,709,310	218,544	1,110,443					4,038,297	38.55	2,709,310	218,544	1,110,443				4,038,297		
855 A	Administration	1,228,070	104,229	529,595					1,861,894	19.13	1,105,444	87,729	521,893				1,715,066		
T	argeted Case Management	180,000							180,000		180,000						180,000		
U	Inemployment Compensation Premium Reduction										(10,568)						(10,568)		
	ravel Savings										(13,904)						(13,904)		
	ERI Savings										(77,921)						(77,921)		
	Y 06-07 Health Ins, Pay Plan, POV Allocation	327,024							327,024		327,024						327,024		
	, . , .,	, ,																	
	Total	15,114,915	4 400 500	40.040.000					29,110,641	409.23	13,097,584	1,310,513	42 200 040			4 700 055	20, 405, 000		
	Total	15,114,915	1,183,500	12,812,226					29,110,041	409.23	13,097,304	1,310,513	13,290,040			1,766,955	29,465,092		
1170 D	anton and at Analytica a O I Batana																		
_	partment of Archives & History																		
T	eaching American History in South Carolina																		
863 P	Program		294,143						294,143			294,143					294,143		
857 A	Archival Services	825,174	84,567	39,365					949,106	17.00	825,174	51,006	39,365				915,545		
	Records Management Services	731,987	48.000	9.000					788,987	18.00	731,987	8,000	9,000				748,987		
	Š .	,	40,000	-,								0,000	,						
	licrographics and Photocopy Services	309,957		252,217					562,174	7.00	309,957		252,217				562,174		
860 S	State Historic Preservation Program	232,381	392,896	599,910					1,225,187	15.00	267,381	394,441	599,910				1,261,732		
861 S	State Historical Marker Program			47,300					47,300	1.00			47,300				47,300		
864 P	Publication Program	41,200		3,000				_	44,200	1.00	41,200		3,000				44,200		
	Hunley Project	,200		480,492					480,492		,200		480,492				480,492		1
		4		400,492							4		400,432				*		1
	Pass Through	150,000							150,000		150,000						150,000		
862 N	lational History Day Program	57,400		1,000					58,400	1.00									
865 A	Administration	1,572,542		296,385				65,000	1,933,927	11.00	1,572,542		296,385				1,868,927		
	Administrative Savings from Consolidation of Cultural			,							, ,-		.,				, -,-		
865 A											(172,418)						(172,418)		
	Inemployment Compensation Premium Reduction										(1,292)						(1,292)		
	ravel Savings										(2,579)						(2,579)		
	ERI Savings										(32,341)						(32,341)		
	Y 06-07 Health Ins, Pay Plan, POV Allocation	97,106							97,106		97,106						97,106		
		·									·						·		
	Total	4,017,747	819,606	1,728,669				65,000	6,631,022	71.00	2 706 717	747,590	1 727 660				6,261,976		
	Ισιαι	4,017,747	013,000	1,120,009				00,000	0,031,022	71.00	3,786,717	141,090	1,727,669				0,201,970		
H07 C4-4	to Library																		
	te Library								0.4			aa-					0.4-00		
	DISCUS - South Carolina's Virtual Library	2,132,396	341,106						2,473,502	2.00	2,132,396	341,106					2,473,502		
	Information Technology Services (ITS)	33,915	223,966						257,881	4.00	33,915	223,966					257,881		
1 8/3 L	ibrary Development Services (LDS) Continuing Education (CE)	206,147	755,168 76,573						961,315	6.00	206,147	766,213					972,360 76,573		.
			76573						76,573	1.00		76,573					76573		

				FY 2006-	07 Agency Fu		o Governo		1400 1 10	I		FY	/ 2007-08 Go	vernor's Purch	ase Plan			
				1 1 2000	or Agency i di	Capital							2007 00 00	vernor 3 r dren	Capital			
Activity	General Funds F	adorol Fundo	Other Funda	EIA	Lettens	Reserve Fund	Supplemental	Total Funda	Total ETEs	Canaral Funda	Foderal Funda	Other Funds	EIA	Lattoni	Reserve Fund	Total Funds	New	Contingency Reserve Fund
Number Activity Name	General Funds F	ederai Fullus	Other Fullus	EIA	Lottery	Fulla	Funding	Total Fullus	TOTALLES	General Funds	rederal rulius	Other Fullus	EIA	Lottery	Fulla	Total Fullus	FTEs	Reserve Fullu
868 Talking Book Services (TBS)		501,878	25,000					526,878	12.00		550,425	25,000				575,425		
871 Collection Management Services (CMS)	454,804	373,217						828,021	9.00	454,804	378,449					833,253		
872 Information Services (IS) 1725 DISCUS - Content Enhancement	317,964	35,418					050.000	353,382	9.00	317,964	35,418					353,382		
1726 Bill & Melinda Gates Foundation Grants			100,000				250,000	250,000 100,000				100,000				100,000		
1727 Pass Through: 73.14- Individual County Libraries			100,000				200,000	200,000				100,000				100,000		
875 Pass Through: Aid to County Libraries	8,189,638						200,000	8,189,638		8,189,638						8,189,638		
1581 Pass Through: 73.14 - Individual County Libraries							250,000	250,000										
1721 Pass Through: 73.14- Individual County Libraries							250,000	250,000										
1722 Pass Through: 73.14- Individual County Libraries			4 000 000				250,000	250,000										
1723 Pass Through: 73.17- Individual County Libraries 1724 Pass Through: Public Library Construction Grants			1,000,000				100,000	1,000,000 100,000										
867 Administration	1,427,179	90,708	5,000				100,000	1,522,887	7.00	1,427,179	90,708	5,000				1,522,887		
Administrative Savings from Consolidation of Cultural			2,000					.,,		1,1=1,110		-,,,,,				1,0==,001		
867 Agencies										(85,230)						(85,230)		
Unemployment Compensation Premium Reduction										(807)						(807)		
Travel Savings										(622)						(622)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	45,763							45,763		45,763						45,763		
Total	12,807,806	2,398,034	1,130,000				1,300,000	17,635,840	50.00	12,721,147	2,462,858	130,000				15,314,005		
HO4 Anto Commission																		ĺ
H91 Arts Commission	005 757							205 755										
879 Contributions 876 Arts Education	225,757 751,224	230,035	144,015				183,971	225,757 1,309,245	6.86	751,224	188,453	144.015				1.083.692		
877 Community Arts Development	1,681,640	822,479	335,176			821.364	779,665	4,440,324	18.11	1,429,394	654,542	269,463				2,353,399		
878 Artist Development	172,804	24,744	12,822			021,004	773,000	210,370	2.47	1,420,004	004,042	200,400				2,000,000		
880 Administration	735,761	,	,-					735,761	11.12	735,761	178					735,939		
Administrative Savings from Consolidation of Cultural																		
880 Agencies										(179,384)						(179,384)		
Unemployment Compensation Premium Reduction										(1,905)						(1,905)		
Travel Savings TERI Savings										(2,771) (7,489)						(2,771) (7,489)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	56.934							56.934		56.934						56.934		
The or the antime, they then, the transcention	30,001							00,001		00,001								
Total	3,624,120	1,077,258	492,013			821,364	963,636	6,978,391	38.56	2,781,764	843,173	413,478				4,038,415		
	-,- ,	,- ,	- ,			,	,	-,,-		, , , ,		-, -				, ,		
H95 State Museum																		
881 Collections	449,787		81,287				200,000	731,074	7.00	449,787		81,287				531,074		
884 Operations	187,142		970,770					1,157,912	6.00	187,142		970,770				1,157,912		
882 Education	515,477		115,739					631,216	7.00	515,477		115,739				631,216		
883 Exhibits 885 Facilities	545,722 2,548,444		142,334 112,882					688,056	9.00 9.00	545,722 2,548,444		142,334 150,583				688,056 2,699,027		
885 Facilities 1735 Observatory, Planetarium, Theater	2,546,444		112,002				5,000,000	2,661,326 5,000,000	9.00	2,546,444		150,563				2,099,027		
1728 Coastal Discovery Museum							400,000	400,000										
1734 Myrtle Beach Children's Museum							750,000	750,000										
1729 Cherokee County Museum							450,000	450,000						<u> </u>				
1730 Chapman Cultural Center							500,000	500,000										
1731 Mauldin Cultural Center 1732 Cayce Museum							100,000 50,000	100,000 50,000										
1732 Cayce Museum 1733 York County Museum							450,000	450,000										
1736 SC Hall of Fame	25,000						700,000	25,000										1
1737 African-American Museum in Charleston							500,000	500,000										
1739 Greer Museum							100,000	100,000				·						
1582 Greenville Children's Museum							700,000	700,000										
1738 Spartanburg Memorial Auditorium	EEA 400		60.007				500,000	500,000	0.00	EE4 400		60.007				600 470		
886 Administration Administrative Savings from Consolidation of Cultural	551,186		69,287					620,473	6.00	551,186		69,287				620,473		
886 Agencies										(76,634)						(76,634)		ĺ
Lease Savings										(1,726,833)						(1,726,833)		
Unemployment Compensation Premium Reduction										(2,474)						(2,474)		
Travel Savings										(1,073)						(1,073)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	52,748							52,748		52,748						52,748		
Tatal	4.0==							40.000.000	4	0.040						4 === 100		
Total	4,875,506		1,492,299				9,700,000	16,067,805	44.00	3,043,492		1,530,000				4,573,492		
J02 Department of Health & Human Services																		

					EV 2006-	07 Agency Fu		O OOVEITIC					EV	2007-08 Gov	vernor's Purcha	asa Plan			
					F1 2000-	or Agency Ful	Capital						<u>F1</u>	2007-00 GOV	vernor s Furcina	Capital			
Activity							Reserve	Supplemental								Reserve		New	Contingency
Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
NIE\A/	Private Rehabilitative Therapy										1.500.000	3,427,727					4.927.727		
											, ,						,- ,		
901	Hospital Services	182,992,533	479,212,362	31,051,826					693,256,721		196,992,533	514,135,236	33,131,270				744,259,039		
	Medicaid - Shift to Other Funds Generated from Cigarette Tax Increase										(407 270 000)		107,270,000						
											(107,270,000)								1
907	Physician Services	106,140,642	257,601,603	5,120,380				3,000,000	371,862,625		106,140,642	248,958,846	5,193,113				360,292,601		
909	Dental Services	26,439,414	68,308,758	3,929,713					98,677,885		26,439,414	70,951,200	4,611,633				102,002,247		
911	Community Long Term Care	33,586,492	76,035,470	1,848,769					111,470,731	151.00	36,086,492	86,142,286	632,827				122,861,605		
888	Clinic Services	27,472,664	66,461,557	2,075,217					96,009,438		27,472,664	67,521,373	3,201,912				98,195,949		
005	Pharmaceutical Services	50,832,030	242 746 254	88,480,214					453,028,498		50,832,030	308,999,306	90,122,214				449,953,550		
	Pharmaceutical Services Pharmaceutical Services- Move from the old (AWP -	50,632,030	313,716,254	00,400,214					453,026,496		50,632,030	306,999,306	90,122,214				449,953,550		-
	10 percent) standard to a standard more in line with																		
905	the southeastern average (AWP -12)										(2,300,000)						(2,300,000)		
	Home Health Services	3,746,075	8,743,595	133.867					12.623.537		4,746,075	11,144,634	7,390				15,898,099		
	EPSDT Screening	5,278,053	12,319,335	188,613					17,786,001		5,278,053	12,489,530	2,868				17,770,451		
	Medical Professional Svcs.	9,454,863	22,068,295	337,873					31,861,031		9,454,863	22,413,446	_,3				31,868,309		
	Hospice Care	4,665,799	10,673,373	79,444					15,418,616		4,665,799	24,554,504					29,220,303		
	Palmetto Senior Care	2,741,989	6,163,464	. 5,					8,905,453		3,741,989	8,944,214					12,686,203		
	Coordinated Care	47,969,145	128,847,863	9,118,695					185,935,703		47,969,145	161,783,651					209,752,796		
	Nursing Facility Services	139,877,019	327,440,431	5,568,573					472,886,023		147,877,019	325,040,809	3,774,249				476,692,077		
	Transportation Services	18,100,581	42,247,989	646,831					60,995,401		18,100,581	42,818,816	23,849				60,943,246		
	Lab and X-Ray Services	12,550,381	29,293,445	448,492					42,292,318		12,550,381	29,700,077	4,706				42,255,164		
	Medicare Premium Payments	44,826,963	102,697,722	12,449,667					159,974,352		49,826,963	109,605,902	4,626,796				164,059,661		
	Disproportionate Share	21,292,776	472,217,564	188,786,386					682,296,726		21,292,776	642,064,867	259,679,831				923,037,474		
	Medicaid Eligibility	10,733,671	25,995,685	10,749,649					47,479,005	493.00	11,233,671	26,495,685	8,795,449				46,524,805		
	Targeted Case Management	(transferred per p							,,		,,	==,::=,:==					, ,		
	Durable Medical Equipment	19,598,816	45,710,771	681,920					65.991.507		19,598,816	46,344,547					65,943,363		
	DMH Medicaid Services	-,,-	123,516,542	54,949,781					178,466,323		-,,-	125,081,633	54,736,701				179,818,334		
895	DDSN Medicaid Services		316,929,345	140,994,864					457,924,209			318,766,844	139,494,864				458,261,708		
896	DHEC Medicaid Services		27,697,271	12,321,904					40,019,175			28,157,413	12,321,904				40,479,317		
897	MUSC Medicaid Services		40,163,026	17,867,643					58,030,669			40,830,264	17,867,643				58,697,907		
898	USC Medicaid Services		7,985,247	3,552,460					11,537,707			8,117,908	3,552,460				11,670,368		
899	DAODAS Medicaid Services		8,683,913	3,863,281					12,547,194			10,999,074	4,813,281				15,812,355		
900	Continuum of Care		5,858,963	2,606,523					8,465,486			7,213,132	3,156,523				10,369,655		
932	DSS Medicaid Services		34,072,132	15,157,939					49,230,071			26,046,221	11,398,030				37,444,251		
933	DJJ Medicaid Services		29,884,869	13,295,118					43,179,987			30,381,354	13,295,118				43,676,472		
944	Automated Claims Processing	6,384,401	27,817,101	2,495,147					36,696,649	28.00	6,384,401	27,817,101	2,495,147				36,696,649		
928	Optional State Supplemental	19,800,000							19,800,000		19,800,000						19,800,000		
1740	GAPS Assist Program	12,000,000	26,973,693						38,973,693		12,000,000						12,000,000		
920	Transportation Services Administration	216,035	376,916	35,623					628,574	8.50	216,035	376,916	35,623				628,574		
943	Medicaid Eligibility Support	1,039,128	1,732,845	517,417				-	3,289,390	68.00	1,039,128	1,732,845	517,417				3,289,390		
946	Audits/Compliance	826,711	1,323,188	141,280				-	2,291,179	29.00	826,711	1,323,188	141,280				2,291,179		
	MMA Phased Down Contributions	78,000,000							78,000,000		80,000,000						80,000,000	-	
1585	Prevention Partnership Grants	2,000,000							2,000,000		6,000,000						6,000,000		
893	Coordinated Care Administration	304,990	532,117	50,291					887,398	12.00	304,990	532,117	50,291				887,398		
908	Physician Services Administration	383,780	669,581	63,282					1,116,643	15.10	383,780	669,581	63,282				1,116,643		
	School for the Deaf and Blind		2,572,731	1,144,551				-	3,717,282			3,358,147	1,469,551				4,827,698		
	Department of Corrections Medicaid		321,234	142,910					464,144			1,469,147	642,910				2,112,057		
	Integrated Personal Care	671,880	1,510,257						2,182,137		671,880	1,535,347					2,207,227		
889	Clinic Services Administration	256,330	446,146	44,983					747,459	9.10	256,330	446,146	44,983				747,459		
902	Hospital Services Administration	348,905	572,509	56,315					977,729	16.84	348,905	572,509	56,315				977,729		
	Nursing Facility Administration	1,412,436	5,029,102	2,161,467					8,603,005	11.33	1,412,436	5,029,102	2,593,467		_		9,035,005		<u> </u>
910	Dental Services Administration	114,372	199,544	18,860					332,776	4.50	114,372	199,544	18,860				332,776		
912	Community Long Term Care Administration	1,537,658	3,372,207	425,736					5,335,601	51.00	1,537,658	3,372,207	425,736				5,335,601		
	Home Health Services Administration	38,123	66,514	6,287					110,924	1.50	38,123	66,514	6,287				110,924		<u> </u>
	EPSDT Screening Administration	40,666	70,949	6,707					118,322	1.60	40,666	70,949	6,707				118,322		ļ
	Hospice Care Administration	38,123	66,514	6,287					110,924	1.50	38,123	66,514	6,287				110,924		<u> </u>
-	Commission for the Blind		213,773	95,103					308,876			217,325	95,103				312,428		ļ
936	Disease		49,451,770	22,000,000					71,451,770		13,000,000	50,273,325	22,000,000				85,273,325		<u> </u>
	Other Entities Medicaid Ser		18,925,024	8,419,325					27,344,349			19,239,430	8,419,325				27,658,755		

				FY 2006-0	7 Agency Fund							FY	2007-08 Gov	ernor's Purcha	ase Plan			
Authorities						Capital	0								Capital		None	0
Activity Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Funding	Total Funds	Total FTFs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Number Activity Name	General Fullus	rederai i dilas	Other I unus	LIA	Lottery	Tuliu	runung	rotai runus	TOTAL TES	General Fullus	i ederai i dilus	Other I unus	LIA	Lottery	i unu	Total I ulius	TILS	Reserve i una
1741 John De La Howe School Medicaid		368,820	164,080					532,900			374,948	164,080				539,028		
887 Integrated Personal Care Administration	152,496	266,059	25,146					443,701	6.00	152,496	266,059	25,146				443,701		
922 Lab and X-Ray Services Administration	40,666	70,949	6,707					118,322	1.60	40,666	70,949	6,707				118,322		
940 MUSC Maxillofacial Services	250,000							250,000		250,000						250,000		
891 Durable Medical Equipment Administration	139,788	243,886	23,050					406,724	5.50	139,788	243,886	23,050				406,724		
906 Pharmaceutical Services Administration	152,496	266,059	25,146					443,701	6.00	152,496	266,059	25,146				443,701		
918 Medical Professional Svcs. Administration 934 Dept of Education Medicaid	66,081	115,292 55,881,109	10,895 24,860,271					192,268 80,741,380	2.60	66,081	115,292 43,498,471	10,895 19,035,271				192,268 62,533,742		
941 Other Agencies Administration	2,970,351	39,832,790	29,634,830					72,437,971	26.00	2,970,351	39,832,790	29,497,030				72,300,171		<u> </u>
929 Optional State Supplemental Administration	106,835	172,426	18,176					297,437	5.00	106,835	172,426	18,176				297,437		1
1745 Wil Lou Gray Opportunity School Medicaid		75,308	33,503					108,811		100,000	76,559	33,503				110,062		
923 Family Planning Services	2,317,183	21,509,244	72,733					23,899,160		2,317,183	21,509,244	10,000				23,836,427		
924 Family Planning Services Administration	50,831	88,686	8,381					147,898	2.00	50,831	88,686	8,381				147,898		
1586 Rural Hospital Grants							6,500,000	6,500,000		1,500,000						1,500,000		
945 Special Projects	75,000	75,000					2,310,000	2,460,000										
1583 Regenesis	100,000							100,000				,				0.6		
947 Internal Information Technology	878,934	1,175,948	159,809					2,214,691	24.00	878,934	1,175,948	159,809				2,214,691		
948 Agency Administration 1584 Trauma Center Fund	5,171,688	7,478,365	970,670					13,620,723	147.33	5,171,688	8,401,872	1,138,747				14,712,307		
Unemployment Compensation Premium Reduction										(43,864)						(43,864)		<u> </u>
Travel Savings										(15,532)						(15,532)		
TERI Savings										(78,358)						(78,358)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	666,435							666,435		666,435						666,435		
Total	906,852,228	3,360,410,500	720,150,610				11,810,000	4,999,223,338	1,128.00	850,969,474	3,593,591,642	870,959,143				5,315,520,259		
J04 Department of Health & Environmental Control Hospital Infections Disclosure Act - Hospital NEW Infections Report	01									276,245						276,245	3.25	
951 Water Management - Drinking Water	500	1,709,269	4,941,125					6,650,894	91.23	756,577	2,020,003	5,235,605				8,012,185	2.00	
957 Air Quality Improvement	1,209,243	2,992,631	11,663,641					15,865,515	265.63	1,209,243	2,121,391	11,701,459				15,032,093		
984 Independent Living - Home Health Program		7,371	28,936,533					28,943,904	387.51		5,455	26,152,757				26,158,212		
Infectious Disease Prevention - Immunization	4 400 504	0.047.040	077.704				0.057.000	0.004.574	20.44	5 400 504	0.000.000	202.024				0.400.404		
968 Program Water Management - Water Pollution Control	4,128,561	2,817,842	377,781				2,357,390	9,681,574	66.11	5,128,561	2,692,989	360,634				8,182,184	8.00	
952 Program	11,244,796	13,657,593	8,028,898					32,931,287	336.24	12,190,066	13,098,438	8,254,752				33,543,256	42.00	
950 Underground Storage Tanks		3,111,556	1,762,254					4,873,810	54.68		2,249,822	1,351,987				3,601,809		
Infectious Disease Prevention - Surveillance,																		
967 Investigation and Control Program	7,273,769	48,712,528	235,641					56,221,938	148.10	7,782,769	48,482,711	1,313,314				57,578,794	63.72	
Infectious Disease Prevention - Aids Drug Assistance 967 Program										1,300,000						1,300,000		
975 Assuring Public Health Services	48,518,997	27,526,904	27,610,951					103,656,852	1,288.63	48,518,997	19,751,622	27,092,725			3,365,000	98,728,344		
Independent Living - Children with Special Health	10,010,001	21,020,001	2.,0.0,00.					.00,000,002	1,200.00	.0,0.0,00.	.0,.0.,022	2.,002,.20			0,000,000	00,120,011		
985 Care Needs Program	8,222,746	9,361,932	1,523,578				276,750	19,385,006	164.69	8,222,746	8,666,112	2,375,160				19,264,018		
959 Land & Waste Management	3,344,459	9,757,207	12,718,863					25,820,529	261.68	3,844,459	11,568,159	13,577,501				28,990,119		
960 Land & Waste Management - Emergency Response Land & Waste Management - Waste Minimization	365,580	764,201	234,503					1,364,284	18.84	365,580	826,355	248,801				1,440,736		
961 Program	65,577	137,238	67,459					270,274	3.58	65,577	83,145	68,971				217,693		
970 Maternal and Infant Health	3,438,310	110,565,396	20,622,680					134,626,386	728.62	3,938,310	106,415,256	12,131,583				122,485,149	16.00	
992 Emergency Medical Services	4,722,940	1,215,233	140,010				2,000,000	8,078,183	23.53	4,722,940	921,652	93,024				5,737,616		
955 National Estuary Research Reserve	1,722,010	600,783	110,010				2,000,000	600,783	20.00	1,722,010	591,325	00,021				591,325		
Infectious Disease Prevention - General Sanitation		000,700						000,700			001,020					001,020		
966 Program	2,287,348	161,265	3,631,230					6,079,843	98.18	3,007,348	605,600	3,551,296				7,164,244	42.00	
978 Protection from Public Health Emergencies		17,982,231	26,219					18,008,450	116.40	203,468	25,485,831	5,787,334			1,000,000	32,476,633	26.60	
977 Minority Health	423,886	149,064	70,486			<u></u>		643,436	7.27	423,886	237,156	17,131		-		678,173	·	
991 Certification		6,085,622	3,000	-		-		6,088,622	84.60		4,151,767	3,000	·	·		4,154,767		
954 Coastal Resource Improvement	1,216,419	5,150,107	1,702,521	-		-		8,069,047	64.37	1,216,419	5,495,770	1,956,951	·	·		8,669,140		
Maternal and Infant Health - Newborn Hearing and 972 Screening Program	750,653	76,802						827,455		750,653	76,802					827,455		
Emergency Medical Services - Counties and Regions		10,002								,	70,002					,		
993 (pass thru funds)	1,566,652							1,566,652		1,566,652						1,566,652		

				EV 2006				or or archi				EV	/ 2007 09 60	vernor's Purch	aca Blan			
				F1 2006-	-07 Agency Fu	Capital						FI	2007-08 GO	vernor's Purch	Capital			
Activity						Reserve	Supplemental								Reserve		New	Contingency
Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
953 Water Management Recreational Waters Program			923,574					923,574	12.55			1,024,305				1,024,305		-
973 Chronic Disease Prevention	1,777,563	5,610,208	70,762				850,000	8,308,533	40.84	3,777,563	6,214,734	172,068				10,164,365	37.00	
983 Rape Violence Prevention	1,216,512	774,052						1,990,564		1,216,512	863,463					2,079,975		1
987 Camp Burnt Gin	223,899	2 000 450	2,346					226,245	0.81	223,899	2,897,666	40,946				264,845		
994 Laboratory 976 Injury and Violence Protection	2,734,276	3,022,453 849,231	6,730,821 58,005					12,487,550 907,236	115.34 1.50	2,734,276	609,897	7,027,921 30,703				12,659,863 640,600		1
988 Radiological Health	890,358	57,530	768,658					1,716,546	26.46	890,358	57,859	922,777				1,870,994		
990 Health Facilities Licensing	1,897,912	01,000	747,736					2,645,648	44.67	1,897,912	07,000	793,110				2,691,022		
995 Vital Records	259,540	1,090,382	4,843,514					6,193,436	78.82	259,540	1,365,281	5,308,788				6,933,609		
979 Family Health Centers (pass through funds)	440,343	, ,	· ·					440,343		,	, ,					· · ·		
989 Health Facilities & Services Development	875,994	98,852	282,808					1,257,654	14.91	875,994	103,484	359,190				1,338,668		
Land & Waste Management - Radiological Waste																		
963 Program	50,319	107,083	761,824					919,226	15.12	50,319	64,655	687,386				802,360		
964 Savannah River Plant Family Health Center Lancaster-Kershaw (pass	89,461							89,461		89,461						89,461		1
980 through+D35 funds)	174,055							174,055										
982 Drug Control	174,000		2,147,787					2,147,787	36.13			2,249,091				2.249.091		
Independent Living - Sickle Cell Program (pass thru			2,,					2,,	551.15			2,2 10,001				2,2 10,00 1		
986 funds)	1,499,474		36,280					1,535,754	5.84	1,499,474		70,101				1,569,575		
958 Air Quality Improvement - Asbestos Program			275,109					275,109	4.85			381,235				381,235		
1747 Competitive Grants (pass through)							2,800,000	2,800,000										
962 Land & Waste Management - Mining Program	408,187		149.012					557,199	10.24	432,187		215,908				648,095		
969 Palmetto Aids Life Support (pass through funds)	18,158							18,158		18,158						18,158		
974 Youth Smoking Prevention	10,100						1,150,000	1,150,000		10,100						10,100		
Lakelands Rural Health Network-Electronic Records							1,130,000	1,130,000										1
1746 (pass through funds)							98,000	98,000										
Midlands Community Health Center (pass through																		
1748 funds)							675,000	675,000										1
981 Biotechnology Center (pass through funds)	577,620							577,620		577,620						577,620		
Hunting Island Beach Renourishment (pass through 956 funds)							5,000,000	5,000,000										
949 Administration	9.754.663	457,695	15,782,654				5,000,000	25,995,012	302.70	9,754,663	105,501	15,297,208				25,157,372		
	9,754,003	457,095	15,762,054					25,995,012	302.70	<i>' '</i>	105,501	15,297,206						
949 Administrative Savings from Restructuring Administrative Savings from Consolidating Regional										(4,839,407)						(4,839,407)		
949 Offices										(1,000,000)						(1,000,000)		
Increase Rate of Collections 10% per LAC Report										(180,000)						(180,000)		
965 Hazardous Waste Contingency Fund										(/ /						(,,		
971 Kids Count (pass through funds)																		
Targeted Case Management	115,600							115,600		115,600						115,600		
Unemployment Compensation Premium Reduction	,							,		(109,745)						(109,745)		
Travel Savings										(275,332)						(275,332)		
TERI Savings										(721,850)						(721,850)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	3,022,782							3,022,782		3,022,782						3,022,782		
Total	124,807,152	274,610,261	157,878,263				15,207,140	572,502,816	4,920.67	125,800,480	267,829,901	155,854,722			4,365,000	553,850,103	240.57	
MO Barrata and All All St																		1
J12 Department of Mental Health	0.000.000	400.000	0.405.705					40.000.115	070 50	0.000.005	100 =0 1	0.405.705				45.004.000		
1004 Inpatient Psych for Children 999 Crisis Stabilization	9,386,239 11,372,247	130,382 776,044	6,485,795 7,511,901				617,339	16,002,416 20,277,531	279.52 271.10	9,386,239 11,989,586	122,594 647,821	6,485,795 7,511,901			2,005,000	15,994,628 22,154,308		
1003 Acute Psych	21,679,726	110,044	14,826,558				3,898,800	40,405,084	556.02	24,304,726	041,021	14,826,558			5,057,673	44,188,957		
1592 Outpatient Services	38,064,106	4,644,672	44,168,940				689,936	87,567,654	1,435.88	41,564,106	4,240,947	45,442,940			_,00.,010	91,247,993		
1000 Intensive Family Services (Family Preservation)	1,323,010	157,120	1,535,198	_			23,980	3,039,308	73.58	1,346,990	83,532	1,535,198				2,965,720		
1002 Long Term Inpatient Psych	13,366,589	0.411.0==	9,654,137				1,751,200	24,771,926	349.57	14,366,589	0.000.00=	9,654,137				24,020,726		
1590 Community Residential (Housing) Support 1591 Day Treatment	11,933,612 4,421,518	2,111,375 476,614	13,847,560 5,130,654				216,304 80,143	28,108,851 10,108,929	507.26 167.47	11,933,612 4,421,518	2,238,035 476,614	13,847,560 5,130,654				28,019,207 10,028,786		
997 School-Based Services	9,521,842	1,385,391	11,048,984				172,589	22,128,806	427.55	9,521,842	1,091,197	11,048,984				21,662,023		
1007 Nursing Home for Mentally III	12,061,520	.,500,001	15,626,026				. , 2,000	27,687,546	467.46	12,061,520	.,501,101	15,626,026				27,687,546		
1589 Community Based Rehabilitation	8,509,784	917,306	9,874,608				154,245	19,455,943	264.57	8,509,784	917,306	9,124,608				18,551,698		
1006 Inpatient Alcohol & Drug	11,286,940		1,896,009					13,182,949	199.88	11,286,940		1,896,009				13,182,949		
998 Employment Services	308,522	33,257	358,004				5,592	705,375	26.27	308,522	33,257	358,004				699,783		1
1588 Assertive Community Treatment 1587 Forensic - Community Mental Health	1,436,483 763,247	154,845 111,289	1,666,869 885,659				26,037 13,835	3,284,234 1,774,030	52.02 41.53	1,436,483 763,247	154,845 117,483	1,666,869 885,659				3,258,197 1,766,389		
1005 Inpatient Forensics	8,686,322	111,203	10,498,756				2,560,000	21,745,078	94.19	8,686,322	117,403	10,498,756				19,185,078		
F	-,5,0==		2, .23,, 00				-,,000	.,5,0.0	2 0	_,		-, 5,. 00				-,,		

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				FY 2006-07	7 Agency Fund							FY	2007-08 Go	vernor's Purch				
Andividor						Capital	Cumplemental								Capital		New	Contingonous
Activity Number Activity Name	Gonoral Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Funding	Total Funds	Total ETEs	General Funds	Fodoral Funde	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Number Activity Name	General Funds	reuerai runus	Other Fullus	LIA	Lottery	ruliu	runding	Total Fullus	TOTALLES	General Funds	rederal rullus	Other Fullus	LIA	Lottery	runu	Total Fullus	FIES	Reserve Fund
1008 Veterans Nursing Homes	11,891,831		15,792,775				2,400,000	30,084,606	141.24	14,291,831		15,792,775				30,084,606		
1009 Sexually Violent Predator Program	3,946,025		12,844				2,400,000	3,958,869	60.60	6,600,318		12,844				6,613,162		
1011 Pass Through Funds	248,000		400,000				90,000	738,000	00.00	248,000		400,000				648,000		
1010 Administration	11,585,829	1,105,481	982,504				,	13,673,814	144.75	11,585,829	1,105,481	982,504				13,673,814		
1010 Administrative Savings from Restructuring										(6,360,367)						(6,360,367)		
Increase Rate of Collections 10% per LAC Report										(840,000)						(840,000)		
Targeted Case Management	632,641							632,641		632,641						632,641		
Unemployment Compensation Premium Reduction										(185,897)						(185,897)		
Travel Savings TERI Savings										(7,663) (1,169,421)						(7,663) (1,169,421)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	4.882.039							4.882.039		4,882,039						4,882,039		
1 1 00 01 1 10 ann mei, 1 ay 1 lan, 1 0 1 7 meanann	.,002,000							1,002,000		.,002,000						.,002,000		
Total	197,308,072	12,003,776	172,203,781				12,700,000	394,215,629	5,560.46	201,565,336	11,229,112	172,727,781			7,062,673	392,584,902		
Total	137,300,072	12,003,770	172,203,701				12,700,000	334,213,023	3,300.40	201,303,330	11,223,112	172,727,701			7,002,073	332,304,302		
J16 Department of Disabilities and Special Needs	S																	
1007 Montal Paterdation Community Training Lieuw	26.744.000	047.007	102 044 000				4.000.000	140 145 000	25.00	20.740.000	047.007	100 440 450				170 040 050		
1027 Mental Retardation - Community Training Homes Intermediate Care Facility/Mental Retardation (ICF-	36,744,263	217,937	103,214,822				1,968,000	142,145,022	35.00	38,712,263	217,937	133,410,458				172,340,658		
1026 MR)	14,773,500		34,471,500					49,245,000	23.00	14,773,500		34,471,500				49,245,000		
1018 Waiver Services	16,180,008		19,833,494				1,457,003	37,470,505	4.00	17,680,008		13,709,925				31,389,933		
1028 Mental Retardation - Assisted Living	1,043,236		10,048,122				1,407,000	11,091,358	5.00	1,043,236		10,048,122				11,091,358		
1019 Respite/Family Support Stipends	3,228,329	190.000	10,040,122				706,143	4,124,472	5.00	3,756,329	190,000	10,046,122				3,946,329		
2 2 7 1 1 2 2 1 1 2 2 2 1		190,000	0.047.000								190,000	10.007.000						
1024 Head and Spinal Cord Injury Waiver Services Regional Centers - Intermediate Care Facility/Mental	3,858,506		8,617,292				1,489,500	13,965,298		4,858,506		12,867,292				17,725,798		
1032 Retardation (ICF/MR)	53,834,810	40,000	44,812,387					98,687,197	2,356.50	53,834,810	40,000	45,141,323				99,016,133		
1012 Greenwood Genetic Center	2.129.849	40,000	5.016.051					7.145.900	2,330.30	2,129,849	40,000	5.516.051				7.645.900		
	300.000		953,353					, -,				-,,-				,,		
1015 Center Based Child Development	/	00.000	953,353				200 000	1,253,353		300,000	22.222	953,353				1,253,353		
1016 Other Family Support	509,339	66,000					200,000	775,339		709,339	66,000					775,339		
1020 Adult Development and Supported Employment	10,517,600		44,354,977				1,710,690	56,583,267		10,949,600		49,849,377				60,798,977		
1025 Head and Spinal Cord Injury Family Support	308,578	115,000					190,000	613,578	4.00	308,578	115,000					423,578		
1014 Early Intervention	4,098,630		13,121,149					17,219,779	2.00	4,098,630		13,371,149				17,469,779		
1022 Autism Family Support	838,630	55,000	5,509,034				3,414,664	9,817,328	14.00	3,838,630	55,000	5,509,034				9,402,664		
1029 Autism Community Training Homes	3,511,855		9,412,954				360,000	13,284,809	50.00	3,511,855		9,768,040				13,279,895		
1031 Head and Spinal Cord Injury Assisted Living	175,773		117,645					293,418		175,773		117,645				293,418		
Head and Spinal Cord Injury Community Training																		
1030 Homes	775,239		1,758,809				72,000	2,606,048		847,239		1,808,809				2,656,048		
1021 Service Coordination	3,589,519		16,440,991					20,030,510	9.00	3,281,562		16,440,991				19,722,553		
1023 Head and Spinal Cord Injury Service Coordination	626,235	00.500	1,653,826					2,280,061		626,235	00.500	1,653,826				2,280,061		
1013 Other Prevention Special Olympics- state funds are passed through to	39,045	90,500	15,000					144,545		39,045	90,500	15,000				144,545		
1017 Special Olympics Organization	200,000		130,000					330,000				130,000				130,000		
1033 Administration	5,345,422		2,315,151					7,660,573	97.00	5,345,422		2,325,168				7,670,590		
1033 Administrative Savings from Restructuring	3,343,422		2,515,151					7,000,373	37.00	(2,171,659)		2,323,100				(2,171,659)		
Unemployment Compensation Premium Reduction										(159,046)						(159,046)	-	
Travel Savings										(7,197)						(7,197)		
TERI Savings										(399,361)						(399,361)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	4,964,184							4,964,184		4,964,184						4,964,184		
Total	167,592,550	774,437	321,796,557				11,568,000	501,731,544	2,599.50	173,047,330	774,437	357,107,063				530,928,830		
J20 Department of Alcohol & Other Drug Abuse \$	 Services																	
Chemical Dependency Community-Based																		
1036 Intervention Services	748,468	1,331,230	13,148					2,092,846	1.25	748,468	1,331,230	13,148				2,092,846		
Chemical Dependency Community-Based Treatment		1,001,200	.0,0					2,002,010	0	7 .0, .00	.,00.,200	10,110				2,002,010		
1037 Services	9,054,758	15,125,491	1,035,298					25,215,547	4.75	9,379,758	15,450,279	1,156,744				25,986,781		
1038 Direct Chemical Dependency Services		720,028				<u> </u>		720,028	1.00		720,028			<u> </u>	<u> </u>	720,028		
Chemical Dependency Community-Based Prevention	n	,3									,					,	İ	
1035 Services	185,726	6,932,443						7,118,169	4.75	185,726	6,023,497	174,367				6,383,590		
1034 Chemical Dependency Service Accountability	199,858	375,250	268,965					844,073	15.85	199,858	850,667	522,652				1,573,177		
1039 Gambling Services		4,251	350,000					354,251	0.60		4,251	350,000				354,251		
1749 Pass Through							6,200,000	6,200,000										
1040 Alcohol and Drug Abuse Administration	414,122	226,452	26,589	·	· · · · · · · · · · · · · · · · · · ·			667,163	12.61	414,122	231,572	26,589		·		672,283		
1040 Administrative Savings from Restructuring	, <u> </u>	-,	-,							(414,122)		-,				(414,122)	İ	
	+									· (,)						(, , ,)		

								31 3 1 di Ci										
Activity Number Activity Name	General Funds	Federal Funds	Other Funds	FY 2006	-07 Agency Fu Lottery	nding Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds		2007-08 Go EIA	vernor's Purch Lottery	ase Plan Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
T	070.000							070.000		070.000						070.000		
Targeted Case Management	272,000							272,000		272,000						272,000		
Unemployment Compensation Premium Reduction FY 06-07 Health Ins, Pay Plan, POV Allocation	253,015							253,015		(26,945) 253,015						(26,945) 253,015		
1 1 00 07 Ficaliti ins, 1 dy Fian, 1 CV 7 inocation	255,015							200,010		255,015						200,010		
Total	11,127,947	24,715,145	1,694,000				6,200,000	43,737,092	40.81	11,011,880	24,611,524	2,243,500				37,866,904		
K05 Department of Public Safety 1058 Highway Traffic Enforcement	E7 04E 101	1 271 000	14.062.600			2.057.574	4 4 4 0 0 4 2	90 695 609	1 107 00	60 507 004	600,000	15 005 697			0.000.527	00 202 225	100.00	E E 44 402
1058 Highway Framic Enforcement 1061 Size & Weight Enforcement	57,245,101 1,228,063	1,271,000	14,062,690 3,671,404			3,957,574	4,149,243	80,685,608 4.899.467	1,107.00 57.50		600,000	15,995,687 4,161,849			9,099,527	88,282,235 5,389,912	100.00	5,541,103
1001 Oize a Weight Emoleciment	1,220,000		0,071,404					4,000,401	07.00	1,220,000		4,101,043				0,000,012		
1059 Commercial Motor Vehicle (CMV) Safety Inspection		1,269,403	265,000					2,528,639	36.55		2,161,974	264,277				3,420,487		
1081 State House and Complex	1,362,807	220,000	277,747					1,860,554	25.66	1,603,898	200,000	277,747			39,148	2,120,793	5.00	
1056 Aggressive Criminal Enforcement	404.000	200.070	1,624,310					1,624,310	40.00	4 070 000	200.070	1,124,310			4 204 225	1,124,310	05.00	
1060 CMV Traffic Enforcement 1083 Governor's Mansion/Complex	461,220 724,241	368,976	141,625					830,196 865,866	12.00 12.43		368,976	153,625			1,361,325	3,608,510 877,866	25.00	
1082 Judicial Division	316,062		174,951					491,013	6.40			178,666				494,728		
1055 Communication and Intelligence	6,126,953		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					6,126,953	128.00							6,126,953		
1043 Office of Justice Programs	318,846	17,875,510	650,000				52,572	18,896,928	24.58		20,885,896	797,500				22,002,242		
1044 Office of Highway Safety	403,266	10,594,220						10,997,486	14.70		10,594,220					10,997,486		
1049 Uninsured Motor Vehicle Enforcement			3,773,560					3,773,560	1.00			3,403,314				3,403,314		
Hazardous Material and Radioactive Shipment 1068 Inspections	207,900	125,154						333,054	4.50	207,900	125,154					333,054		1
1063 Drug Interdiction	214,404	120,104	90,000					304,404	4.00		123,134	170,000				384,404		
1084 Contractual Services	211,101		1,760,959					1,760,959	25.51	211,101		1,815,959				1,815,959		1
1062 Compliance Reviews	341,595	546,550	,,					888,145	12.00	341,595	546,550	, , , , , , , , , , , , , , , , , , , ,				888,145		
1065 Data Collection & Reporting	185,532	199,364	39,565					424,461	7.00	185,532	199,364	48,565				433,461		
1050 Special Operations																		
1066 Training 1069 Fuel Tax and Registration Enforcement	155,816	8,288	E40.070					164,104 518,873	2.00		8,288	240.072				164,104 340,873		
1069 Fuel Tax and Registration Emolecment 1067 Dyed Fuel Inspections	106,636		518,873 80,158					186,794	7.50 2.70			340,873 68,158				174,794		
1045 School Bus Transportation Safety	100,000		00,100					100,101	2.00	· · · · · · · · · · · · · · · · · · ·		00,100				17 1,7 0 1		
1086 General Operations			208,876					208,876	2.00			404,401				404,401		
1085 H. L. Hunley Commission	130,039						23,292	153,331	2.00									
1087 Collections Management			20,658					20,658				20,658				20,658		
1041 Core Administration and Office of Professional Res	sp 6,311,323		4,667,224					10,978,547	130.47	7,096,523		6,012,174				13,108,697	9.00	
1051 Highway Patrol Pilot 1052 Executive Protection									2.00									
1052 Executive Protection 1054 Information Technology Section									2.00									
1057 Multi-disciplinary Accident Investigation Team																		1
Unemployment Compensation Premium Reduction										(39,205)						(39,205)		
Travel Savings										(2,647)						(2,647)		
TERI Savings										(26,872)						(26,872)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	2,146,285							2,146,285		2,146,285						2,146,285		
Total	78,980,325	32,478,465	32,027,600			3,957,574	4,225,107	151,669,071	1,629.50	86,566,762	35,690,422	35,237,763			10,500,000	167,994,947	139.00	5,541,103
L04 Department of Social Services																		
1101 Child Support Enforcement	F 202 407	21 002 002	12 204 045			16 500 000		67.000.000	220.04	E 545 700	24 022 067	11 504 560			16 000 000	64 450 267		1
1101 Child Support Enforcement 1105 Food Stamp Program	5,323,467 10,212,843	31,902,868	13,281,915 10.639.334			16,500,000		67,008,250	329.91 924.42	5,545,738	31,032,067 673,349,621	11,581,562 9.610.674			16,000,000	64,159,367 694.037.418		
108 Adoptions	3,378,630	600,168,106 4,568,047	7,115,350					621,020,283 15,062,027	134.81	11,077,123 3,851,824	9,360,854	9,610,674 1,732,648				14,945,326		
1095 Foster Care Services	6,048,500	24,128,849	14,391,672					44,569,021	521.07	7,227,187	35,258,689	5,767,347				48,253,223		
1103 Child Care	4,463,263	78,700,263	4,951,340					88,114,866	73.14		72,548,644	8,139,562				90,760,943		—
Temporary Assistance to Needy Families	7,403,203	10,100,203	7,301,040					00,114,000	13.14	10,012,131	12,040,044	0,105,502				30,700,343		—
1104 (TANF)/Family Independence	18,661,722	76,475,962	8,142,973					103,280,657	594.19	21,297,099	87,630,322	2,783,141				111,710,562	42.00	1
1092 Child Abuse and Neglect - Intake and Assessment	3,763,575	28,920,530	4,905,367					37,589,472	366.85		31,477,401	661,212				36,811,184		
			, ,								, ,	1,152,922						
1094 Child Protective Treatment Services - In-Home Child and Adult Care Food, After School Snack	8,634,746	19,044,277	6,239,062					33,918,085	459.63	9,745,741	27,905,551	1,152,922				38,804,214		
Program, Emergency Shelters Food Program,																		1
1106 Summer Food Service Program		33,666,546	312,022					33,978,568	8.31		31,454,387					31,454,387		1
1093 Chafee Foster Care Independence Program	370,548	1,803,454	80,315					2,254,317	3.14	370,548	1,615,095	79,083				2,064,726		
			·							1		,						
1107 USDA Food Distribution	93,211	9,529,356	69,065					9,691,632	20.54	· · · · · · · · · · · · · · · · · · ·	7,249,527	47,031				7,389,769		
1091 Adult Protective Services	2,256,838	5,602,885	4,349,661					12,209,384	158.88	2,565,460	6,610,739	378,098				9,554,297		<u> </u>

					EV 0000				or or uror				EV			Di			
					F 1 2006-	-07 Agency Funding	g Capital						FY	2007-08 GOV	ernor's Purch	ase Plan Capital			ı
Activity								Supplemental								Reserve		New	Contingency
	Activity Name	General Funds	Federal Funds	Other Funds	EIA		Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
						, ,		J							,			-	
Foster Care Treatme	ent Services for Emotionally																		
1100 Disturbed Children	•	22,218,390	6,395,732	13,275,534					41,889,656	243.67	22,634,320	10,535,350	4,983,192				38,152,862		
Licensing Services -	Foster Care and Group or																		
1098 Institutional Facilities	s and Child Placing Agencies	1,690,883	549,989	2,529,805					4,770,677	9.57	1,690,883	479,485	71,258				2,241,626		
1096 Foster Home Payme	ents	9,609,082	10,854,739	2,867,892					23,331,713		9,609,082	7,084,542	2,433,257				19,126,881		
1090 Adoption Subsidy- S		9,866,719	13,100,074	3,680,850					26,647,643		11,966,719	14,117,844	2, 100,201				26,084,563		
1102 Child Care Licensing		66,402	3,509,633	221,879					3,797,914	42.83	66,402	4,844,946	320,000				5,231,348		
1097 Homemaker Service		00,102	4,546,366	221,070					4,546,366	112.79	00,102	5,400,242	020,000				5,400,242		
1099 Domestic Violence	•		3,601,984	1,104,380					4,706,364	0.46		3,378,316	1,111,794				4,490,110		
1089 Adoption Subsidy- Le	egal Costs	750,000	750,000	, - ,					1,500,000		750,000	750,000	, , , -				1,500,000		
1109 Pass Through Funds	s	3,280,009						1,000,000	4,280,009		3,280,009	·					3,280,009		
1108 Administration		877,232	1,381,605	437,998					2,696,835	35.58	877,232	1,539,726	93,729				2,510,687		
Targeted Case Mana	agement	17,000,000							17,000,000		17,000,000						17,000,000		
Unemployment Com	pensation Premium Reduction										(295,008)						(295,008)		
Travel Savings											(33,836)						(33,836)		
TERI Savings											(455,885)						(455,885)		
FY 06-07 Health Ins	, Pay Plan, POV Allocation	1,589,146							1,589,146		1,589,146						1,589,146		
	Total	130,155,206	959,201,265	98,596,414		16	6,500,000	1,000,000	1,205,452,885	4,039.79	145,198,303	1,063,623,348	50,946,510			16,000,000	1,275,768,161	42.00	
			· · · · · · · · · · · · · · · · · · ·	<u> </u>			· · · · · · · · · · · · · · · · · · ·						· · · · · · · · · · · · · · · · · · ·						
L12 John de la Howe So	chool																		
1111 Cottage Life		726,054		160,226					886,280	33.00	726,054		160,226				886,280		
1112 Social Services		226,149		56,407					282,556	11.00	226,149		56,407				282,556		İ
1113 Medical Care		107,286		21,042					128,328	3.00	107,286		21,042				128,328		
1114 Therapeutic Activities	es .	199,583		8,670					208,253	7.00	199,583		8,670				208,253		
1115 Family Enrichment		153,813		32,492					186,305	7.00	153,813		32,492				186,305		
1116 Education		752,533	59,640	260,946					1,073,119	17.96	941,068	59,640	260,946				1,261,654		
1117 Buildings and Groun	nds	515,914		150,551					666,465	5.55	535,914		150,551				686,465		
1124 Information Technology	ogy	36,720		12,094					48,814	1.00	36,720	4,756	26,308				67,784		
1118 Dietary		263,084	80,000	54,440					397,524	6.00	263,084	90,000	56,095				409,179		
	tor Vehicle Operations	90,829		94,005					184,834	1.00	90,829		94,005				184,834		
1120 Laundry/Supply/ Hou		62,156							62,156	2.00	62,156						62,156		
1593 Therapeutic Wilderne		374,639							374,639	10.00	374,639						374,639		
1123 Public Relations & A		41,210		5,000					46,210	1.00	41,210		5,000				46,210		
1121 Business Operations	8	332,536		13,273					345,809	8.00	332,536		13,544				346,080		
1122 Administration		147,318		1,000					148,318	3.00	147,318		1,000				148,318		
	pensation Premium Reduction										(11,034)						(11,034)		
Travel Savings											(771)						(771)		
TERI Savings	Day Diag DOV/Allagation	440.070							440.070		(16,227)						(16,227)		
FY 06-07 Health Ins.	, Pay Plan, POV Allocation	118,373							118,373		118,373						118,373		
	Total	4,148,197	139,640	870,146					5,157,983	116.51	4,328,700	154,396	886,286				5,369,382		
L24 Commission for the																			
1129 Prevention of Blindne		804,856							804,856	7.00	860,056	44,800					904,856	2.00	
1126 Vocational Rehab Se		790,302	5,480,952			·			6,271,254	24.75	1,075,302	5,620,952	·				6,696,254	5.00	
1128 Training and Employ	ment	325,078	489,718	80,000					894,796	10.00	325,078	489,718	80,000			·	894,796		
1132 Children's Services		432,728		25,000					457,728	3.00	432,728		25,000				457,728		
1125 Adjustment to Blindn	ness	242,000	910,660						1,152,660	19.25	242,000	910,660					1,152,660		
1130 Older Blind & Indepe		20,000	391,179						411,179	6.50	20,000	391,179					411,179		
1131 Radio Reading Servi		129,990	717.000	F07 F00					129,990	3.00	00.751	717.000	F07 F00				4 0 4 4 0 5 0		ļ
1127 Business Enterprise	гюдгат	29,754	717,382	597,520			104.000		1,344,656	16.00	29,754	717,382	597,520				1,344,656		
1133 Administration 1133 Administrative Saving	age from Poetrusturing	787,194	518,755				104,000		1,409,949	23.25	787,194	518,755					1,305,949 (125,147)		
1594 Renovation of Resident											(125,147)					1,052,992	1,052,992		-
	ppensation Premium Reduction									-	(12,104)					1,002,992	(12,104)		
Travel Savings	ipensation i femium iveduction										(12,104)						(12,104)		
TERI Savings											(20,363)						(20,363)		
	, Pay Plan, POV Allocation	71,085							71,085		71,085						71,085		
i i oo or riediii iiis,	, . aj i idii, i O v / iiioodiioii	7 1,000							7 1,000		71,000						7 1,000		
	Tatal		2 522 242				404000		10010150	440 ==	2 224 42	2 222 112				4.050.000	1110000		
	Total	3,632,987	8,508,646	702,520			104,000		12,948,153	112.75	3,684,427	8,693,446	702,520			1,052,992	14,133,385	7.00	
L32 Housing Finance a	nd Development Authority	•																	
L32 Housing Finance at 1135 Housing Initiatives	nd Development Authority		9,542,779	721,289					10,264,068	16.50		13,607,062	631,363				14,238,425		

				FY 2006-07 Agency	/ Funding						FY	′ 2007-08 Gov	ernor's Purch				
Activity					Capital Reserve	Supplemental								Capital Reserve		New	Contingency
Number Activity Name	General Funds	Federal Funds	Other Funds	EIA Lotter		Funding	Total Funds	Total FTEs	General Funds F	ederal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
1136 Homeownership			1,964,755				1,964,755	23.00			3,544,397				3,544,397		
1595 Special Initiatives			7,000,000				7,000,000				7,000,000				7,000,000		
1137 Property Administration and Compliance		88,853,907	1,946,290				90,800,197	26.25		90,000,000	1,980,908				91,980,908		
1138 Tax Credit			909,903				909,903	6.25			574,212				574,212		
1139 Administration		104,713	2,946,034				3,050,747	33.00		107,532	3,776,626				3,884,158		
Total		100 027 062	45 400 074				105 206 122	122.00		11E 12E ECO	47 F07 F06				422 622 075		
Total	+	109,837,862	15,488,271				125,326,133	122.00		115,125,569	17,507,506				132,633,075		
L36 Human Affairs Commission																	
Employment Discrimination Receipt, Processing &																	
1146 Resolution	676,366		364,094		31,146		1,071,606	21.75	676,366		364,551				1,040,917		
1148 Fair Housing Investigations	44,894	177,631					222,525	3.50		177,528					222,422		
1147 Mediation	44,284		30,848		2,593		77,725	1.00			30,848				75,132		
1149 Fair Housing - Education & Outreach 1145 Intake & Referral	440.000	193,469	470.050		10.005		193,469	1.00			470.050				200 000		
1144 Community Relations	112,833 7,758		179,253 72,120		12,965 2,593		305,051 82,471	5.00 5.00	,		179,253 72,120				292,086 79,878		
1140 Board of Commissioners	9,500		72,120		2,090		9,500	3.00	9,500		72,120				9,500		
1141 Administration	562,649		3,500		69,359		635,508	9.00	,		3,500				566,149		
1142 Legal	163,777				2,593	,	175,961	2.75	163,777		·				163,777		
1143 Technical Services & Training	251,175		70,185		12,965		334,325	5.00	<u> </u>	<u></u>	73,228		<u></u>		324,403	·	
Unemployment Compensation Premium Reduction									(861)						(861)		
Travel Savings TERI Savings									(432) (84,049)						(432) (84,049)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	51,223						51,223		(84,049) 51,223						(84,049) 51,223		
1 1 00 07 Frediti ins, 1 dy Fidit, 1 0 v 7 tilocation	31,223						31,223		31,223						31,223		
Total	1,924,459	371,100	720,000		134,214	9,591	3,159,364	54.00	1,839,117	177,528	723,500				2,740,145		
Total	1,324,433	371,100	720,000		134,214	3,331	3,133,304	34.00	1,033,117	177,520	723,300				2,740,143		
L46 Commission on Minority Affairs																	
1152 African American Affairs	70,000		50,000				120,000	1.00	70,000		50,000				120,000		
1150 Hispanic/Latino Affairs	70,000		115,500				115,500	1.00			115,500				115,500		
1151 Native American Affairs			115,500				115,500	1.00			115,500				115,500		
1153 Research	168,750		50,000				218,750	1.00			50,000				218,750		
1153 Research 1154 Administration (Overhead Cost)	260,953		50,000					4.00	,		50,000				260,953		
,	260,953						260,953	4.00	· · · · · · · · · · · · · · · · · · ·						,		
Unemployment Compensation Premium Reduction Travel Savings									(1,189) (1,013)						(1,189) (1,013)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	10.855						10.855		10,855						10.855		
	10,000						. 0,000		. 0,000						. 0,000		
Total	510,558		331,000				841,558	8.00	508,356		331,000				839,356		
	·		•				· · · · · · · · · · · · · · · · · · ·				·				•		
N04 Department of Corrections																	
1155 Incarcerate Offenders	208,109,376	4,377,919	1,664,000		3,522,900		217,674,195	4,895.50	213,012,962	669,562	1,664,000			13,050,000	228,396,524	44.00	
1156 Provide Inmate Health Care	58,100,000	1,000,000	2,295,000		489,850	489,850	62,374,700	437.00		1,000,000	2,295,000			1,300,000	64,195,500		
1167 Education of Inmates 1162 Prison Industries-Traditional	3,838,316	2,198,628	3,471,000 10,614,200				9,507,944 10,614,200	87.50 42.00		2,278,181	3,471,000 10,614,200				9,587,497 10,614,200		ļ
1622 Food Service	19,000,000	356,454	10,014,200				10,614,200	197.00		356,454	10,014,200				19,356,454		
1161 Work and Vocational	1,960,069	555,454	1,583,000			50,000	3,593,069	50.00		555,757	1,583,000				3,543,069		
1163 Prison Industries "PIE" Prog	,,,,,,,,,		9,500,000			,0	9,500,000	19.00			17,170,000				17,170,000		
1165 Agriculture Operation	500,000		2,730,000				3,230,000	27.00			2,730,000				2,980,000		
1168 Inmate Program Services	6,478,558	578,035	591,400			- 	7,647,993	117.00		151,421	591,400		·		7,221,379		
1171 Federal Grant Allocation	35,000	1,440,000	10 611 600				1,475,000	1.00		1,440,000	10.644.600				1,475,000		
1157 Institutions Canteen Operations 1158 Vehicle Maintenance	3,400,000		18,611,600 475,000				18,611,600 3,875,000	30.00 37.00			18,611,600 975,000				18,611,600 3,875,000		
1164 Prison Industries-Service	5,400,000		4,000,000				4,000,000	23.00			4,000,000				4,000,000		
1159 Agency Training Academy	1,810,000		, ,				1,810,000	44.00	1,810,000		,,				1,810,000		
1169 Penal Facilities Inspection	100,000				·	·	100,000	5.00							100,000		
1160 Recycling Operation	100,000		509,000				609,000	4.00			609,000				609,000		
1166 Palmetto Pride 1170 Administration & Support	500,000 10,312,415	22/ 047	100,000				600,000	22.00 151.00			600,000			650,000	600,000 11,469,015		
Unemployment Compensation Premium Reduction	10,312,415	224,917	506,600				11,043,932	151.00	(400,020)		506,600			650,000	(400,020)		
Travel Savings									(400,020)						(400,020)		1
TERI Savings									(7,321)						(7,321)		1
FY 06-07 Health Ins, Pay Plan, POV Allocation	8,036,171						8,036,171		8,036,171						8,036,171		
					·	· ·											
Total	322,279,905	10,175,953	56,650,800		4,012,750	539,850	393,659,258	6,189.00	326,926,049	5,895,618	65,420,800			15,000,000	413,242,467	44.00	<u> </u>

				FY 2006-0	07 Agency Fu	nding						FY	2007-08 Gov	/ernor's Purcha	se Plan			
A 41 %					<u> </u>	Capital									Capital			
Activity Number Activity Name	General Funds I	Endoral Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Funding	Total Funds	Total ETEs	General Funds	Fodoral Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Number Activity Name	General Funds 1	rederal Fullus	Other Fullus	LIA	Lottery	Fullu	runding	Total Fullus	TOTAL FIES	General Funds	reuerai runus	Other Fullus	LIA	Lottery	runu	Total Fullus	FIE2	Reserve Fund
N08 Department of Probation, Parole & Pardon	Services																	
1172 Community Supervision - Regular	15,185,785	47,490	20,744,183					35,977,458	669.00	16,641,392		21,111,830			62,604	37,815,826	22.00	
1173 Community Supervision - Intensive	765,670		1,045,928					1,811,598	34.00	765,670		1,045,928				1,811,598		
1175 Residential Programs	124,994		2,960,998					3,085,992	24.00	124,994		2,960,998				3,085,992		
1174 Victim Services			541,989					541,989	21.00			541,989				541,989		
1750 Sex Offender Monitoring	2,700,000		670,569			200,000		3,570,569	37.00	3,963,089		920,569			192,868	5,076,526	9.00	
1176 Statewide Emergency Operations Plan	97,823		454,161			,		551,984	8.00	, ,		551,984			,	551,984		
1177 Parole Board Support	517,061		682,185					1,199,246	23.00	517,061		757,684				1,274,745		
1178 Parole Board	182,289		25,800					208,089		182,289		25,800				208,089		
1179 Core Administration	1,171,905		1,076,407					2,248,312	34.00	1,171,905		1,045,309				2,217,214		
Consolidation of Dept of Corrections and DPPP	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,, -					, -,-		(552,935)		, ,				(552,935)		
Unemployment Compensation Premium Reduction										(19,362)						(19,362)		
Travel Savings										(8,718)						(8,718)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	602,712							602,712		602,712						602,712		
																		ļ
Total	21,348,239	47,490	28,202,220			200,000		49,797,949	850.00	23,388,097		28,962,091			255,472	52,605,660	31.00	
N12 Department of Invenils Insting																		
N12 Department of Juvenile Justice																		
1180 Incarceration Services	24,616,025	381,406	327,168			3,357,566		28,682,165	478.62	25,330,328	381,406	460,352			9,303,829	35,475,915	17.00	
1181 Alternative Residential Placement Services	21,273,742	381,406	4,794,495					26,449,643	120.13	21,554,062	471,406	6,951,345				28,976,813		
1182 Evaluation Services	10,739,590	381,406	3,598,193					14,719,189	310.22	10,739,590	381,406	4,150,784				15,271,780		
1184 Medical Services	5,632,165	4 000 004	222,165					5,854,330	54.57	5,632,165	4 040 044	315,439				5,947,604		-
1185 Educational Services	4,189,672	1,323,664	7,932,832					13,446,168	212.54	4,189,672	1,319,611	7,972,204				13,481,487 5,986,750		
1183 Detention Services 1186 Other Community Services	582,329 16,328,349	381,407 1,016,493	4,728,910 3,830,579			222,236	500,000	5,692,646 21,897,657	83.76 382.31	582,329 20,231,089	381,407 107,478	5,023,014 3,126,153			42,671	23,507,391	28.00	
1751 Sex Offender Electronic Monitoring	377,410	1,016,493	3,030,579			222,230	500,000	377,410	302.31	377,410	107,476	3,120,153			42,671	377,410	26.00	
1187 Prevention and Diversion Services	770,156		514,288					1,284,444	8.79	770,156		514,288				1,284,444		
1189 Victim Services	272,739		9,389					282,128	5.59			9,389				282,128		
1190 Parole Board	806,862		0,000					806,862	17.25	806,862		0,000				806,862		
Combine parole boards at the DJJ and the DPPP								,		(425,000)						(425,000)		
1188 Volunteer Services										(-,,						(- / /		
1191 Administrative Services	3,546,246		5,000					3,551,246	72.33	3,546,246		143,099				3,689,345		
Unemployment Compensation Premium Reduction										(154,172)						(154,172)		
Travel Savings										(3,500)						(3,500)		
TERI Savings										(131,368)						(131,368)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	1,775,737							1,775,737		1,775,737						1,775,737		
Total	90,911,022	3,865,782	25,963,019			3,579,802	500,000	124,819,625	1,746.11	95,094,345	3,042,714	28,666,067			9,346,500	136,149,626	45.00	
Total	90,911,022	3,863,762	25,965,019			3,379,602	500,000	124,619,625	1,740.11	95,094,345	3,042,714	28,000,007			9,346,300	130,149,020	45.00	
N20 Law Enforcement Training Council																		
1070 Training - Basic/Mandated Activity			1,584,696					1,584,696	22.00		200,000	1,784,696				1,984,696		
1073 Training - Range Operations Activity			669,695					669,695	8.00		,	669,695				669,695		
1080 Homeland Security Activity		1,000,000	000,000					1,000,000	0.00		100,000	000,000				100,000		
1079 Facilities Planning & Maintenance Activity		1,000,000	1,928,484			1,000,000		2,928,484	15.00		100,000	2,028,484			2,000,000	4,028,484		
1753 Certification/Non-Compliance Support	102,773		1,920,404			580,000		682,773	3.00			2,020,404			2,000,000	102,773		
	102,773		007.040			360,000						007.040						1
1071 Training - Regional Activity			297,342					297,342	5.00			397,342				397,342		1
1072 Training -Advanced/Specialized Activity			1,256,656					1,256,656	15.00	1		1,365,956				1,365,956		1
1074 Registrar Activity	+		656,275					656,275	16.00	 		656,275				656,275		
1076 Standards and Testing Activity			497,058					497,058	8.25			497,058				497,058		
1075 Media/Library Activity			560,844					560,844	8.00			560,844				560,844		
1078 Student Housing Activity			100,273					100,273	2.00			200,273				200,273		
1077 Food Service Activity			743,012					743,012	6.00			843,012				843,012		_
1752 Administration			597,365					597,365				597,365				597,365		1

					FY 2006-	-07 Agency Fur	nding						FY	2007-08 Gov	vernor's Purch	ase Plan			
							Capital									Capital			
Activity Number	Activity Name	General Funds I	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Supplemental Funding	Total Funds	Total FTFs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
Number	Activity Name	General Funds I	rederal runds	Other Funds	EIA	Lottery	runa	runding	Total Funds	TOTALFIES	General Funds	rederal runds	Other Funds	EIA	Lottery	runa	Total Funds	FIES	Reserve Fund
	Total	102,773	1,000,000	8,891,700			1,580,000		11,574,473	108.25	102,773	300,000	9,601,000			2,000,000	12,003,773		
	Total	102,773	1,000,000	0,091,700			1,560,000		11,574,473	100.23	102,773	300,000	9,601,000			2,000,000	12,003,773		
P12 Fores	stry Commission																		
	Idland Fire Equipment	1,735,890		202,500				262,946	2,201,336	10.00	1,735,890		202,500				1,938,390		
	Idland Firefighting	9,090,770	1,248,646	77,000				470,000	10,886,416	221.30	8,090,770	1,320,099	1,138,000				10,548,869		
	Idland Fire Dispatch	1,263,197	43,384						1,306,581	39.00	1,263,197	43,384					1,306,581		
	ate Forest Resource Management Idland Fire Prevention	346,510	327,521	2,321,400					2,321,400 674,031	22.50 29.00	346,510	778,850	3,646,023				3,646,023 1,125,360		
	ss-through Programs	340,310	185,000						185,000	23.00	340,310	185,000					185,000		
	restry Best Management Practices		225,075	7,000				152,096	384,171	5.00		227,761	7,000				234,761		
	rest Resource Development	211,346	334,942					84,958	631,246	10.50	211,346	314,047					525,393		
	restry Program Outreach w Enforcement - Timber Theft and Fraud	164,662 297,662		25,000					164,662 322,662	2.00 6.00	164,662		25,000				164,662 25,000		
	rest Management Assistance	883,183	641,056	332,000					1,856,239	27.00	883,183	693,289	332,000				1,908,472		
	rest Renewal Program Financial Assistance	200,000	011,000	800,000					1,000,000	1.50		000,200	800,000				800,000		
	mmunity Forestry Assistance		589,310						589,310	4.00		473,711					473,711		
	ate Forest Education	40.055	4 707 000	194,600					194,600	2.50	40.055	4 700 000	194,600				194,600		
	rest Health - (Insects and Disease)	10,855	1,727,020 60,000	850,000				30,000	1,737,875 940,000	5.50 8.00	10,855	1,708,020 60,000	898,377				1,718,875 958,377		
	ministration	1,103,982	00,000	830,000				30,000	1,103,982	17.50	1,103,982	00,000	090,377				1,103,982		
	ministrative Savings from Restructuring	,,							,,		(513,588)						(513,588)		
	employment Compensation Premium Reduction										(10,921)						(10,921)		
	avel Savings										(11,716)						(11,716)		
TEI	RI Savings										(113,530)						(113,530)		
FY	06-07 Health Ins, Pay Plan, POV Allocation	419,876							419,876		419,876						419,876		
	Total	15,727,933	5,381,954	4,809,500				1,000,000	26,919,387	411.30	13,580,516	5,804,161	7,243,500				26,628,177		
	rtment of Agriculture																		
	arketing & Promotions ensumer Services	1,458,464 390.606	120,000	87,500 1,243,000				800,000	2,465,964 1,633,606	23.75 40.00	1,858,464	120,000	87,500 1,633,606				2,065,964 1,633,606		
	spection Services	390,000		1,809,865					1,809,865	25.81			1,809,865				1,809,865		
1214 Lab	boratory Services	1,420,546	5,000	121,500					1,547,046	22.00	1,420,546	5,000	121,500				1,547,046		
	arket Services			1,817,511			750,000		2,567,511	20.00			1,817,511				1,817,511		
	arket Bulletin ybean Board (Pass Thru)			341,500 350,000					341,500 350,000	4.00 1.00			341,500 350,000				341,500 350,000		
	otton Board (Pass Thru)			413,700					413,700	1.00			413,700				413,700		
	anut Board (Pass Thru)			167,900					167,900				167,900				167,900		
	atermelon Board (Pass Thru)			99,077					99,077				99,077				99,077		
	rk Board (Pass Thru)			150,000					150,000	4.00			150,000				150,000		
	C. Beef Board (Pass Thru) bacco Board (Pass Thru)			300,000 138,000					300,000 138,000	1.00			300,000 138,000				300,000 138,000		
	ministrative Services	1,407,823		20,000					1,427,823	14.00	1,407,823		20,000				1,427,823		
	employment Compensation Premium Reduction	, ,		,					, ,		(5,755)		,				(5,755)		
	avel Savings										(29,392)						(29,392)		
	RI Savings 06-07 Health Ins, Pay Plan, POV Allocation	149,703							149,703		(30,364) 149,703						(30,364) 149,703		
- ''	00-07 Health ins, Fay Fian, FOV Allocation	149,703							149,703		149,703						149,703		
	Total	4,827,142	125,000	7,059,553			750,000	800,000	13,561,695	151.56	4,771,025	125,000	7,450,159				12,346,184		
		,,,,,,,,,	,,	1,000,000				223,222	10,001,000		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1=2,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				1_,0 10,101		
P20 Clem	son PSA																		
	Engineering Alliance	110,361							110,361	1.05	110,361						110,361		
	tural Resources and Environmental Research and	4 070 400	222 222	47.000					4 705 400	00.05	4 070 400	000 000	47.000				4 705 400		
	ucation: Water Quality and Quantity stainable Agricultural Production Systems: Organic	1,278,423	399,888	47,089					1,725,400	20.85	1,278,423	399,888	47,089				1,725,400		
1490 Cro	, ,	96,669	24,400	9,846					130,915	1.50	96,669	24,400	9,846				130,915		
Red	ducing the Impact of Animal Agriculture on the	,	•	·							,	,	•				,		
1491 Env		313,723	98,340	40,123					452,186	4.40		98,340	40,123				352,186		
	owth and Population Research and Education tural Resources and Environmental Research and		4,224	3,441					7,665	0.20		4,224	3,441				7,665		
	litural Resources and Environmental Research and lucation: Recreation and Tourism	66,012	28,986	8,770					103,768	2.20		28,986	8,770				37,756		
	egrated Pest Management (IPM) for Agriculture	30,012	20,300	0,110					100,100	2.20		20,000	0,110				01,100		
1497 and	d Forestry	948,419	293,773	169,861					1,412,053	17.01	948,419	293,773	169,861				1,412,053		
1509 Foo	od Safety and Nutrition	3,392,572	1,888,765	49,109					5,330,446	63.00	, ,	1,888,765	49,109		·		5,330,446		
4 405	ricultural Biotechnology	2,729,737	537,553	586,922					3,854,212	21.54	2,729,737	537,553	586,922				3,854,212		

· ·						EV 2006		OOVEIN					EV	2007 09 604	ornor's Burch	aca Blan			
Marche M		-				F 1 2006-	07 Agency Fun						FY	2007-08 GOV	ernor's Purch				
Statist Stat	Activity							 Supplemental								•		New	Contingency
Section Company Comp		Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery		Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery		Total Funds		Reserve Fund
140 Per 140		,					,								,				
The control of the		Sustainable Forestry Management and																	
Proceedings Process	1498	Environmental Enhancement	1,883,839	502,515	287,814				2,674,168	26.52	1,883,839	502,515	287,814				2,674,168		
Proceedings Process		Sustainable Forestry Management - Integrate PSA											•						
Second Second Company Communic on Expension on Second Company Communic on Expension of Second Communic Commun																			
1-90																			
150 Executive Mathematic Register 150 15											(1,883,839)	(502,515)	(287,814)				(2,674,168)		
March Reconsecus Selective Services (1987) 185 197 185 1		Natural Resources and Environmental Research and																	
\$40.00 \$			87,277	28,056	17,927				133,260	2.00		28,056	17,927				45,983		
1481 15 1481 15 15 15 15 15 15 15																			
				46,082	140,539				,			46,082	140,539						
Social Features on Frozential Property 1,577 7,577 7,577 3,4116 5,46 17,577 7,577 3,4116 1,56	1483	The South Carolina Institute for Energy Studies	86,532						86,532	2.05	86,532						86,532		
Section Sect	1503	Livestock-Poultry Health Programs: Meat Inspection	1,224,003	1,224,003	80,000				2,528,006	42.08	612,002	1,387,624	80,000				2,079,626		
## Hood septimized Names Recovery Programs Application		Natural Resources and Environmental Research and											·						
150 160	1511	Education: Urban wildlife		76,779	7,337				84,116	2.40		76,779	7,337				84,116		
Section Sect																			
Moural Recursion and Recursion Prof. 1,005,037 1																			
Fig. Column Col			904,418	379,237	295,457				1,579,112	22.00	904,418	379,237	295,457				1,579,112		
Sestimated Agrochard Processor Systems Sestimated Agrochard Processor Systems Social Info Security Security Conference (Agrochard Processor Systems) Social Info Security Security Conference (Agrochard Processor Systems) Social Info Security Social Info Secu			4 040	=10 ===	00				4 00=	25 :-	1010	=10 ==0	00				4 00=		
Section Sect			1,216,025	516,559	92,753				1,825,337	26.10	1,216,025	516,559	92,753				1,825,337		
Commerce and Public Allers Research and Specimen Systems 33,561 148,651 180,182 3.00 3.00 3.00 148,651 180,182 180,1		, ,	F 000 057	4 000 047	770 005			700 000	0.047.000	04.50	F 000 0F7	4 000 047	770 005				7.047.000		
Securior Securior			5,909,957	1,200,317	770,995			700,000	8,047,269	81.56	5,909,957	1,200,317	776,995				7,947,269		
Manual Corp. Manu				33 561	146 631				180 102	3 00		33 561	146 631				180 102		
Harting Defendency Cope 2,011-026 1071-027 205.208 2,000-028 4,001-144 1,000-028 1,0				33,301	140,031				100,192	3.00		33,301	140,031				100,192		
Suscinios de Agricultural Production Systems: 144		, ,	3 519 624	1 071 532	505 208				5 096 364	55.04	3 374 424	1 071 532	505 208				4 951 164		
1469 Nutrice place 1500 177,000 1500 1500 177,000 1500 177,000 1500 177,000 1500 177,000 1500 177,000 1500 177,000 1500 177,000 177,000 177,000 1500 177,000 1			0,010,021	1,071,002	000,200				0,000,001	00.01	0,07 1,12 1	1,071,002	000,200				1,001,101		
1985 Agroadural Exerceions 247,700 86,682 11,676 342,546 4.00 247,700 86,682 11,676 342,546 4.00 247,700 86,682 11,676 342,546 4.00 247,700 86,682 11,676 342,546 4.00 247,700 86,682 11,675 347,700 3			336.847	75.108	61.365				473.320	5.73	336.847	75.108	61.365				473.320		
146 Environmental Petrolature Education 100 10									,										
1906 and Organosias Light Community Characterists and Improvement 128,585 114,973 1,380,589 32,52 1265,386 114,973 380,589 142,273 380,351 586,234 142,273 380,351 586,234 142,273 380,351 586,234 142,273 380,351 166,234 142,274 142,286 142,274 142,286 142,274 142,286 144,275 144	1494	Environmental Horticulture Education	,						611,195		,	202,063					611,195		
1496 Agro Medicine (passe) 225.951 226.951 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 568.234 1/10 1/7.023 390.311 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7.023 1/7		Livestock-Poultry Health Programs: Animal Health																	
1477 Agricultural feduration Taucher's Statins (passe throw) 416,500 276,533 300,311 568,234 11,00 177,923 300,311 568,234 147,742 1			, ,		114,973					35.25	1,265,886		114,973				1,380,859		
1477 Agricultural Education Teachers' Salaries (pass-thru) 405.599 276.533 682.132 405.599 394.412 800.011 1481 Rural Community Leadersing Development 390.251 148.820 80.249 807.200 8.00 1486 Landworms 109.917 39.711 27.315 176.443 176.44			228,591																
148 Name Community Landership Development 380,251 146,850 80,249 807,350 80,00	1475	Rural Community Enhancement and Improvement		177,923	390,311				568,234	11.00		177,923	390,311				568,234		
148 Name Community Landership Development 380,251 146,850 80,249 807,350 80,00			105 500		070 500				222 422		405 500		221 112				222 244		
Natural Resources and Environmental Research and Education Programs (pass-shru) 1488 Landowness 1506 Boil Word Cardinal Paragher (pass-shru) 1510 Ford Word Cardinal Paragher (pass-shru) 1510 Ford Word Cardinal Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (pass-shru) 1510 Ford Pass Paragher (4.40.000					,	0.00	405,599		394,412				800,011		
Education. Alternative Income Cyportunities for 109,917 39,711 27,315 176,943 2.00 109,917 39,711 27,315 176,943 1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.0			380,251	146,820	80,249				607,320	8.00									
1886 Landowners 100,917 39,711 27,315 176,943 2.00 109,977 39,711 27,315 176,943 176,943 134,974 1																			
1508 Boll Weave Enclidation Programs (pages-thru) 134,974			109 917	39 711	27 315				176 943	2.00	109 917	39 711	27 315				176 943		
Sustainable Agricultural Production Systems: Animal 1510 Production Systems: Animal 1510 Production Systems: Animal 1510 Production Systems 4,316,964 895,514 602,867 5,815,345				00,711	21,010				,	2.00		00,711	21,010						
1510 Production Systems									.0.,0		,						.0.,0.		
1500 Rural Community Public Issues Education 150,713 21,308 172,021 150,713 21,308 172,021 150,713 21,308 172,021 150,713 21,308 172,021 150,713 21,308 172,021 150,713 172,008 172,021 150,713 172,008 172,021 150,713 172,008 172,021 150,713 172,008 172,021 150,713 172,008 172,021 172,008 172,021 172,008 172,022 172,008 172,021 172,008 172,021 172,008 172,021 172,008 172,021 172,008 172,021 172,008 172,021 172,008 172,021 172,008 172,021 172,008 172,008 172,008 172,021 172,008			4,316,964	895,514	602,867			300,000	6,115,345	44.42	4,316,964	895,514	602,867				5,815,345		
Community and Economic Affairs Research and 1513 Education 28,590 124,908 153,498 2.12 28,590 124,908 153,498	1500	Rural Community Public Issues Education		150,713	21,308			·	172,021	3.59		150,713	21,308				172,021		
153 Education 153 Educ	1502	Rural Community Economic Development	913,475	375,658	33,616				1,322,749	23.14	913,475	375,658	33,616				1,322,749		
Distance Education: Television, Web and Print 1,244,819 319,560 1,153,589 1,153,589		Community and Economic Affairs Research and																	
1,244,819 319,560 1,564,379 30,47 834,029 319,560 1,153,589				28,590	124,908				153,498	2.12		28,590	124,908				153,498		
Regulatory and Public Service Programs: Pesticide 1507 Regulation Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training Household and Structural Pest Control and Pesticide 1515 Training 1515 See Control and Pesticide 1515 Training 1515 See Control and Pesticide 1515 Training 1515 See Control and Pesticide 1515 Training 1515 See Control and Pesticide 1515 Training 1515 See Control and Pesticide 1515 Training 1515 See Control and Pesticide 1515 Training 1515 See Control and Pesticide 1515 Training 1515 See Contro		,		.															
1897 Regulation 189,948 644,806 2,000,000 2,814,754 38.09 189,948 420,869 2,000,000 2,610,817			1,244,819	319,560					1,564,379	30.47	834,029	319,560					1,153,589		
Household and Structural Pest Control and Pesticide 1515 Training 1516 Seed Certification 1516 Seed Certification 1516 Seed Certification 1517 Seed Certification 1517 Seed Certification 1517 Seed Certification 1518 Seed Ce			400.040	044.000	0.000.000				0.004.754	00.00	400.040	400.000	0.000.000				0.040.047		
1515 Training 375,463 167,993 86,874 33,243 3		O .	189,948	644,806	2,000,000				2,834,754	38.09	189,948	420,869	2,000,000				2,610,817		
1479 Distance Education: Radio Productions 69,395 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 33,243 34,000 36,000			275 462	167 002	06 07/				63U 33U	0 50	107 724	167 002	06 07/				//O E00		
Regulatory and Public Service Programs: Plant and 1505 Seed Certification 957,385 171,625 53,852 1,828,652 31,33 957,385 57,315 53,852 1,088,552 1478 Administration 4,130,340 371,267 139,225 4,640,832 34,00 4,130,340 371,267 139,225 1,828,623 1,828,632 1,828,632 1,828,635 1,828,6353 1,386,353 1,38				107,993					,		101,131	107,993							
1505 Seed Certification 957,385 171,625 53,852 1,182,862 31.33 957,385 57,315 53,852 1,068,552 1478 Administration 4,130,340 371,267 139,225 4,640,832 34.00 4,130,340 371,267 139,225 4,640,832 Natural Resources and Environmental Research and 1501 Education: Coastal Natural Hazards			05,050		33,243				102,030	2.00			33,243				JJ,24J		
1478 Administration		0 ,	957 385	171.625	53 852				1.182.862	31.33	957 385	57.315	53 852				1.068.552		
Natural Resources and Environmental Research and Education: Coastal Natural Hazards Unemployment Compensation Premium Reduction 1,386,353 1,																			
Education: Coastal Natural Hazards			,,	- ,	,				,,2		,,- : 3	,	- 2,				,,		
Unemployment Compensation Premium Reduction (21,018)																			
FY 06-07 Health Ins, Pay Plan, POV Allocation 1,386,353 1,38		Unemployment Compensation Premium Reduction									(21.018)						(21.018)		
Total 44,919,437 13,454,504 10,153,881 1,000,000 69,527,822 826.95 36,263,482 12,630,543 9,903,697 58,797,722 P21 South Carolina State PSA 1222 Nutrition Education, Diet, and Health 586,052 651,169 1,249,406			1 386 353						1 386 353										
P21 South Carolina State PSA 1222 Nutrition Education, Diet, and Health 586,052 651,169 1,237,221 11.00 586,052 663,354 1,249,406		1 1 00 07 110dittrino, 1 dy 1 idn, 1 0 v 7 incoditori	1,000,000						1,000,000		1,000,000						1,000,000		
P21 South Carolina State PSA 1222 Nutrition Education, Diet, and Health 586,052 651,169 1,237,221 11.00 586,052 663,354 1,249,406		Total	44 040 427	12 454 504	10 152 004			1 000 000	60 F07 000	926.05	26 262 402	12 620 542	0.002.607				E0 707 700		
1222 Nutrition Education, Diet, and Health 586,052 651,169 1,249,406		ivai	44,919,437	13,454,504	10,153,881			1,000,000	09,527,822	ŏ26.95	36,263,482	12,030,543	9,903,697				58,797,722		
1222 Nutrition Education, Diet, and Health 586,052 651,169 1,237,221 11.00 586,052 663,354 1,249,406	D04 0-	uth Carolina State DSA																	
			F00.050	054.400					4 007 001	44.00	500.050	000.051					4 0 40 400		
120,001 130,201 130,201 1,400,342 13.00 128,001 130,400 1,478,521		, ,																	
	1223	Touth and Lanning Developillent	120,001	130,201					1,400,342	13.00	120,001	730,400					1,470,527		1

				EV 2006-	07 Agency Fur		O OOVEITIC					EV	2007-08 Gov	vernor's Purcha	ase Plan			
Activity Number Activity Name	General Funds F	ederal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	Contingency Reserve Fund
1224 Community Leadership and Economic Development	571,353	610,401						1,181,754	11.00	571,353	622,588					1,193,941		
Sustainable Agriculture, Natural Resources and 1221 Environment	714,192	763,385						1,477,577	13.00	714,192	775,570					1,489,762		
1225 Administration	257,109	286,840					300,000	843,949	7.00	257,109	286,840					543,949		
Unemployment Compensation Premium Reduction										(9,985)						(9,985)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	23,011							23,011		23,011						23,011		
Total	2,879,778	3,050,076					300,000	6,229,854	55.00	2,869,793	3,098,818					5,968,611		
P24 Department of Natural Resources																		
1234 Game and fish licensing (Charleston Office)	5,778		106,851					112,629	2.25	5,778		106,851				112,629		
1235 Game and fish licensing (Columbia Office)	147,919		450,000					597,919	9.00	147,919		1,510,000				1,657,919		
Enforce boating safety laws and investigate boating 1253 accidents		1,908,987	954.494					2,863,481	15.00		1,908,987	954,494				2,863,481		
Provide the registration and titling of watercraft and		1,300,307	, ,					2,000,401	13.00		1,900,907	304,434				, ,		
1241 outboard motors as required by law			1,228,809					1,228,809	27.00			1,228,809				1,228,809		
1247 Enforce game, fish and related natural resource laws	9,138,976	455,000	8,925,729				505,000	19,024,705	257.20	10,138,976	455,000	8,925,729				19,519,705	25.00	
1256 Heritage Trust Program	347,050	20,000	510,277					877,327	21.00	347,050	20,000	510,277				877,327		
Services provided through Water Recreation 1620 Resources Fund			1,003,687					1,003,687				1,003,687				1,003,687		
1226 Environmental Conservation	628,201	8,025,966	914,471					9,568,638	14.00	628,201	8,025,966	914,471				9,568,638		
Marine Crustacean Resources Monitoring and	,		,							·		•						
1229 Management	123,729	240,209	161,900					525,838	6.50	123,729	240,209	161,900				525,838		
1232 Marine Environmental Monitoring and Management 1227 Marine Shellfish Monitoring and Management	548,242 471.892	1,803,424 348,357	1,085,166 520.471					3,436,832 1,340,720	20.20 12.00	548,242 471.892	1,803,424 348,357	1,085,166 520,471			1.000.000	3,436,832 2,340,720		
1228 Marine Finfish Monitoring and Management	887,348	3,030,202	2,275,179					6,192,729	57.60	1,137,348	3,030,202	2,275,179			1,000,000	6,442,729		
1242 Wildlife Regional Operations	007,010	3,147,000	4,967,169				600,000	8,714,169	90.00	1,101,010	3,147,000	4,967,169				8,114,169		
1261 Hydrology Section	1,544,122	, ,	300,000				250,000	2,094,122	17.00	2,044,122	, ,	300,000				2,344,122		
1243 Statewide Projects - Wildlife Section	271,562	1,432,355	1,838,092					3,542,009	30.00	271,562	1,432,355	1,838,092				3,542,009		
1244 District Operations		1,626,542	1,005,977					2,632,519	30.00		1,626,542	1,005,977				2,632,519		
1251 Services provided through County Funds			1,008,829					1,008,829				1,008,829				1,008,829		
1230 Mariculture Aquaculture	1,000,979	828,946	180,432					2,010,357	16.10	582,163	828,946	180,432				1,591,541		
1233 Special Marine Projects	127,916	656,979	264,532					1,049,427	3.60	127,916	656,979	264,532				1,049,427		
1240 Manage and grow the Wildlife Shop 1245 Hatchery Operations		756,000	382,316 1,681,207					382,316 2,437,207	2.00		756,000	382,316 1,681,207				382,316 2,437,207		
1243 Hatchery Operations		730,000	1,001,207					2,437,207	27.00		730,000	1,001,207				2,431,201		
1252 Provide hunter education and promote hunter safety.		950,617	237,654					1,188,271	9.00		950,617	237,654				1,188,271		
1231 Marine Education and Outreach	236,782	1,219,423	445,101					1,901,306	14.75	236,782	3,653,942	476,101				4,366,825		
1239 South Carolina Wildlife (SCW) Magazine			747,851					747,851	8.00			747,851				747,851		
1257 Conservation Districts	1,401,128							1,401,128	29.00	1,401,128						1,401,128		
1237 Provide public information	505,335	156,563	77,066					505,335	13.00	505,335	156,563	77.066				505,335 670,810		
1238 Provide outreach and education services 1255 Provide boating access facility assistance	437,181	150,503	655,984					670,810 655,984	9.00 4.00	437,181	156,563	77,066 655,984				655,984		
1754 Aid to Conservation Districts (Pass-thru)	552,000		000,004					552,000	4.00	552,000		000,904				552,000		
1254 Purchase law enforcement equipment	750,000					1,500,000		2,250,000		332,000					1,000,000	1,000,000		
1246 Rediversion	. 00,000	200,000	220,084			1,000,000		420,084	2.00		200,000	220,084			.,000,000	420,084		
1259 Southeast Regional Climate Center (SERCC)		,	337,969					337,969	7.00		,3	337,969				337,969		
1258 South Carolina State Climatology Office (SCO)	371,339							371,339	5.00	371,339						371,339		
1248 Provide aviation services	200,000	-	184,000		-			384,000	1.00	200,000	-	184,000				384,000		
Provide staff development and training to agency law 1249 enforcement officers.	200,000		60,000					260,000	1.00	200,000		260,000				460,000		
1249 enforcement officers. 1260 Geological Survey	613,603	222,716	00,000					836,319	11.00	613,603	222,716	200,000				836,319		
1236 Agency Support Services (Administration)	3,941,870	222,110	1,340,035			1,500,000		6,781,905	57.00	3,941,870	222,110	1,340,035				5,281,905		
1236 Administrative Savings from Restructuring	5,571,070		1,040,033			1,500,000		0,101,303	37.00	(932,077)		1,040,000				(932,077)		
1200 Administrative Savings from Restructuring										(332,011)						(332,011)		

Activity Reserve Supplemental Reserve New Contingency					FY 2006-0	07 Agency Fund	ding						FY	2007-08 Gov	vernor's Purch				
March Marc	Activity						Capital	Supplemental								Capital		Now	Contingonov
1.00 Abrill 1 Abrill 2 Ab	•	General Funds	Federal Funds	Other Funds	EIA	Lottery			Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery		Total Funds		Reserve Fund
Designant Operator Agriculture 1440 14	,							· ····································							,	1 011101			
Second Content Seco	1250 Maintain a victim's assistance program																		
Second Content Seco	. 3										(14 407)						(14 407)		
Type: Control is a Part to P																			
P28. Se Grant Consortium (April 1997) (Apr																			
20 to Genet Conceilum	FY 06-07 Health Ins, Pay Plan, POV Allocation	636,429							636,429		636,429						636,429		
20 to Genet Conceilum	Total	25 000 201	27 020 206	24 074 222			2 000 000	1 255 000	00 544 000	929 20	24 544 101	20 462 905	25 262 222			2 000 000	04 270 220	25.00	
1852 September of Parls, Recreation & 1.00 1.	Total	23,003,301	21,029,200	34,071,332			3,000,000	1,333,000	30,344,333	020.20	24,344,191	29,403,603	33,302,332			2,000,000	91,370,320	23.00	
150 Commission	P26 Sea Grant Consortium																		
1945 Section France Progress 1917 1918 19	1262 Research and Education		6,457,202						6,590,302	2.00		5,457,202					5,648,302		
1985 April 1997 1		153,990									153,990								
Business Proceedings Process		204 750									204 750								
Total Service 1,000		391,756	160,000	5,010					556,766	6.00	,	160,000	5,010						
P/28 Department of Parks, Recreation & Tourism 15,000 15,0											· · · /						\		
PAR Department of Parks, Recreation & Tourism 1,000,000,000,000,000,000,000,000,000,0		15,088							15,088								\ ' /		
PAR Department of Parks, Recreation & Tourism 1,000,000,000,000,000,000,000,000,000,0				-				_	_						· · · · · · · · · · · · · · · · · · ·				
1-272 Totale Recover & Productions 9,865,356 1,00,000 1,915,338 1,00,000 1,00,00	Total	560,836	7,170,000	224,500					7,955,336	14.00	559,117	6,170,000	282,500				7,011,617		
1-272 Totale Recover & Productions 9,865,356 1,00,000 1,915,338 1,00,000 1,00,00	D29 Department of Barks Bearaction 9 Tourism																		
2017 Contemplate Contemp				1 000 000				1 000 000	11 565 035		13 015 035		1 000 000				1/ 015 035		
1370 Methering A Sales				1,000,000				1,000,000		2 00	, ,		1,000,000						
Separation Part Performance Part Performance Part Performance Performa																			
Communication & Paties Construct 122,558 1,50 123,558 1,50 123,558 1,50 123,558 1,50 1,				17,140,624					22,875,181	314.67			17,640,624			1,000,000			
Toylor T																			
Horsage Corridor & Discovery Centres				125 000									125,000						
1277 Westerner 2,109.191			1 238 220	125,000						7.00		1 238 220	125,000						
Abdrelling			1,200,220							43.00		1,200,220							
1972 Rozentinin & Grants 216,024 2,325,080 1,565,000 4,106,504 3.00 216,044 2,325,080 1,565,000 4,106,504 3.00 276,000 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00 3.00,755 3.00,755 3.00 3.00,755	·	252,122								3.00	252,122								
Execute Office - Planks 000,756 900,755		242.424	0.005.000	4.505.000				5,000,000		0.00	040 404	0.005.000	4.505.000				4 400 504		
1969 Recentions Land Trust Fund 39,8875 39,8755 39,8755 39,8755 39,8755 39,8755 39,8755 39,8755 39,8755 39,8755			2,325,080	1,565,000								2,325,080	1,565,000						
State Paris - Charlestowne Landing										9.00									
1280 Communication & Public Relations - Parks 245,270 245,		333,013						7,000,000			222,212								
1603 Competitive Grants 1,375,000																			
1282 Pass Through Funds 1,375,000 1,375,000 3,200,000		245,270						0.000.000		3.50	245,270						245,270		
1283 Pass Through Funds 225,000 3,000,000 3,		1 375 000									1 375 000						1 375 000		
1604 Pass Through Funds 225,000 225,000		1,373,000		3.000.000				330,000			1,373,000		3.200.000						
1762 Pass Through Funds - Line Item		225,000		-,,									, ,				-,,		
1767 Pass Through Funds - Line Item 20,000 100,000 30,000 100,00				60,000				531,300	,	2.00	300,000		60,000				360,000		
1282 Pass Through Funds - Line Item 200,000 300,		246,000						100,000											
1287 Pass Through Funds - Line Item 200,000 200,		200 000																	
1774 Pass Through Funds - Line Item 20,000 50,000	1287 Pass Through Funds - Line Item Contributions							100,000	38,766										
1755 Pass Through Funds	1774 Pass Through Funds - Line Item	200,000							200,000										
1756 Pass Through Funds 25,000 25,000 25,000 1758 Pass Through Funds 25,000 25,000 1769 Pass Through Funds 5,649	1599 Pass Through Funds																		
1757 Pass Through Funds 25,000 25,000 5,649 5,669	1755 Pass Inrough Funds																		
1758 Pass Through Funds 5,649 5,000	1757 Pass Through Funds																		
760 Pass Through Funds 5,000 5,000 5,000 1761 Pass Through Funds 4,133 5,000	1758 Pass Through Funds	5,649							5,649										
1763 Pass Through Funds - Line Item 250,000 250,000 250,000 1764 Pass Through Funds 166,191 1675 Pass Through Funds 3,000 1766 Pass Through Funds - Line Item 108,000 175,000	1760 Pass Through Funds		·		· · · · ·	·	· · · · · · · · · · · · · · · · · · ·					<u> </u>		-		·			
1764 Pass Through Funds 166,191 1765 Pass Through Funds 3,000 1766 Pass Through Funds - Line Item 108,000 1768 Pass Through Funds - Line Item 175,000 1769 Pass Through Funds - Line Item 20,000 1271 Interpretive & Resource Management 598,701 98,630 Pass Through Funds - Line Item Canadian 98,630 98,630 1284 Promotions 85,000 1772 Pass Through Funds 8,266 8,266 1773 Pass Through Funds 26,074 26,074		4,133						250.000											
1765 Pass Through Funds 3,000 1766 Pass Through Funds - Line Item 108,000 1768 Pass Through Funds - Line Item 175,000 1769 Pass Through Funds - Line Item 175,000 1760 Pass Through Funds - Line Item 175,000 1771 Interpretive & Resource Management 598,701 98,630 1284 Promotions 85,000 1772 Pass Through Funds 8,266 1773 Pass Through Funds 26,074	1764 Pass Through Funds	166 101						∠50,000											
1766 Pass Through Funds - Line Item 108,000 108,000 175,000																			
1769 Pass Through Funds - Line Item 20,000 20,000 1271 Interpretive & Resource Management 598,701 98,630 98,630 Pass Through Funds - Line Item Canadian Pass Through Funds - Line Item Canadian 85,000 85,000 1772 Pass Through Funds 8,266 8,266 1773 Pass Through Funds 26,074 26,074	1766 Pass Through Funds - Line Item	-,							108,000										
1271 Interpretive & Resource Management 598,701 98,630 98,630 Pass Through Funds - Line Item Canadian 85,000 85,000 1772 Pass Through Funds 8,266 8,266 1773 Pass Through Funds 26,074 26,074														-					
Pass Through Funds - Line Item Canadian 1284 Promotions 85,000 1772 Pass Through Funds 8,266 1773 Pass Through Funds 26,074		E00 704		00.000				20,000		10.00			00.000				00.000		
1284 Promotions 85,000 1772 Pass Through Funds 8,266 1773 Pass Through Funds 26,074		598,701		98,630					697,331	10.00			98,630				98,630		
1772 Pass Through Funds 8,266 1773 Pass Through Funds 26,074		85,000							85,000										
1773 Pass Through Funds 26,074 26,074		8,266							8,266										
1771 Pass Through Funds- Line Item 180,000 180,000		26,074																	
	1771 Pass Through Funds- Line Item							180,000	180,000										

				EV 2000			o Governo			A11			/ 2007 00 0 -	vornorio Dural	aco Plan			
				FY 2006-	-07 Agency Fu	nding Capital						FY	2007-08 GO	vernor's Purch	Capital			
Activity						Reserve	Supplemental								Reserve		New	Contingency
Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fundament
1266 Administration - Executive Office - Tourism	453,764							453,764	5.00	453,764						453.764		
1267 Administration - Tourism	1,130,759							1,130,759	10.00	1,130,759						1,130,759		
1286 Pass Through Funds	1,100,100							.,,		1,100,100						.,,		
1289 Administration - Parks	2,244,640		5,000					2,249,640	19.00	2,244,640		5,000				2,249,640		
1597 Pass Through Funds - Line Item																		
1598 Pass Through Funds																		
1600 Pass Through Funds - Line Item																		
1601 Pass Through Funds - Line Item										(40.070)						(40.070)		
Unemployment Compensation Premium Reducti Travel Savings	on									(43,370) (30,396)						(43,370)		
TERI Savings										(53,326)						(53,326)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	577,867							577,867		577,867						577,867		
	, , ,							,,,,		,,,,						, , , ,		
Total	35,470,771	3,563,300	22,994,254				18,014,300	80,042,625	487.67	46,761,392	3,563,300	23,694,254			1,000,000	75,018,946		
P32 Department of Commerce																		
1291 Business Development - Project Management	1,599,962							1,599,962	20.00	,,						1,769,962	3.00	
1300 Grants and Incentives - Highway Set Aside			19,000,000					19,000,000	5.00			19,982,334				19,982,334	2.00	
1779 Grants and Incentives - Deal Closing Fund							7,000,000	7,000,000		7,000,000					2 000 000	7,000,000		
NEW Broadband 1304 Grants and Incentives - CDBG	350.000	35,876,911	1,000,000					37,226,911	12.00	500,000	30,310,464	1,000,000			2,000,000	2,000,000 31,810,464		
1292 Marketing and Communications (RENAMED)	2,239,258	35,676,911	1,000,000					2,239,258	6.00	· · · · · · · · · · · · · · · · · · ·	30,310,464	1,000,000				2,239,258		
1293 Business Development - Foreign Offices	1,007,850							1,007,850	0.00	1,422,850						1,422,850		
1298 Community and Rural Development	343,498		615,285					958,783	9.00	, ,		615,285				958,783		
1302 Grants and Incentives - Tourism Infrastructure F	und		1,000,000					1,000,000		·		1,000,000				1,000,000		
1605 Workforce Investment Act	unu	60,000,000	1,000,000					60,000,000	29.00		60,000,000	1,000,000				60,000,000		
1777 Research	1,044,202	55,555,555						1,044,202	10.00		22,222,222					1,044,202		
1294 Business Solutions - International Trade	507,127		20,000					527,127	4.00	507,127		20,000				527,127		
1301 Grants and Incentives - Enterprise Zone			275,000					275,000	3.00			275,000				275,000		
1303 Grants and Incentives - Rural Infrastructure Fund			5,384,715					5,384,715	4.00	4 400 000		7,642,381				7,642,381		
1299 Community Development Corporation	1,100,000		5,000					1,105,000	1.00	1,100,000		5,000				1,105,000		
1775 Business Solutions - Venture Capital Investment	Act								1.00	197,500						197,500		
1296 Business Solutions - Film	591,648							591,648	5.00							591,648		
Grants and Incentives - Motion Picture Incentive																		
1776 Fund			4,000,000					4,000,000				5,000,000				5,000,000		
1306 Aeronautics - Airport Development	991,535	1,000,000	750,000					2,741,535	6.00		410,000	1,125,000			5,000,000	7,526,535	1.00	5,000,000
1295 Business Solutions - Small Business 1297 Business Solutions - Recycling	591,648		209,000					591,648 209,000	5.00 2.00			209,000				591,648 209,000		
1307 Agency Pass Through	1,240,328		209,000				4,231,230	5,471,558	2.00	942,640		209,000				942,640		
Business Solutions - Small Business Regulatory	1,210,020						.,20.,200	3,,555		0.2,0.0						0.2,0.0		
1778 Committee									1.00									
1305 Aeronautics - Flight Operations	510,791		387,500					898,291	6.00			387,500				898,291		
1308 Administration	3,209,235		7,000					3,216,235	28.00			17,000				3,341,235		
Unemployment Compensation Premium Reducti	on									(12,371)						(12,371)		
Travel Savings FY 06-07 Health Ins, Pay Plan, POV Allocation	245,137							245,137		(17,412) 245,137						(17,412) 245,137		
1 1 00-07 Health IIIS, Fay Flait, FOV Allocation	245,137							240,137		240,137						245,157		
Total	15,572,219	96,876,911	32,653,500				11,231,230	156,333,860	153.00	23,292,248	90,720,464	37,278,500			7,000,000	158,291,212	6.00	5,000,000
P34 Jobs - Economic Development Authority																		
1608 Pass-through		150,000						150,000										
1607 Administration		154,480						154,480	1.00		23,500	346,000				369,500		
Total		304,480						304,480	1.00		23,500	346,000				369,500		
P36 Patriots Point Development Authority																		
1312 Operations/Maintenance			2,537,229					2,537,229	50.00			2,537,229				2,537,229		<u></u>
1313 Retail Operations			1,423,764					1,423,764	5.00			1,423,764	-			1,423,764		
1316 Visitor Services			926,093					926,093	9.00			926,093				926,093		
1315 Collections			145,526					145,526	2.00			145,526				145,526		
												4 004 000						1
1314 Education/Overnight Camping 1317 Administration			1,081,639 1,038,049					1,081,639 1,038,049	6.00 8.00			1,081,639 1,038,049				1,081,639 1,038,049		

				FY 2006	-07 Agency Fu	nding					FY	2007-08 Gov	ernor's Purcha				
Activity						Capital Reserve	Supplemental							Capital Reserve		New	Contingency
Number	Activity Name	General Funds Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
	Total		7,152,300					7,152,300	80.00		7,152,300				7,152,300		
P40 SC Conser	vation Bank																
	ion Land Bank - Grants & loans to public &																
private en 1318 worthy of	tities to acquire interests in real property		15,250,000					15,250,000	1.00		21,250,000			20,000,000	41,250,000		
			,,								,,				,,		
	Total		15,250,000					15,250,000	1.00		21,250,000			20,000,000	41,250,000		
R04 Public Ser	vice Commission																
1319 Utility Reg	ulation		3,257,541					3,257,541	28.00		3,257,541				3,257,541		
1321 Administra	ation		971,767					971,767	10.00		1,271,767				1,271,767		
	Total		4,229,308					4,229,308	38.00		4,529,308				4,529,308		
			, -,					, -,			,,				,,		
R06 Office of R 1520 Utilities-El			414,148					414,148	4.13		441,373				441,373		
1524 Dual Party			2,500,000					2,500,000	4.13		4,183,697				4,183,697		
1522 Telecomm	unications		714,158					714,158	7.88		755,324				755,324		
1610 Utilities-Na	atural Gas		622,805 1,195,406					622,805 1,195,406	6.86 16.00		622,805 1,195,406				622,805 1,195,406		
1612 Water/Wa	stewater		276,696					276,696	2.25		276,696				276,696		
1609 Legal			839,874					839,874	8.00		839,874				839,874		
1523 Consumer			517,165 659,468					517,165 659,468	8.00 7.88		1,075,732 659,468				1,075,732 659,468		
1525 Administra			1,105,694					1,105,694	12.00		1,105,694				1,105,694		
	Total		8,845,414					8,845,414	73.00		11,156,069				11,156,069		
R08 Workers' C	compensation Commission																
1324 Adjudicati	on	2,317,190	1,238,395					3,555,585	49.00	2,317,190	1,238,395				3,555,585		
1613 Computer	Project					854,757		854,757									
1323 Administra	ation	934,758	661,605					1,596,363	16.00	934,758	661,605				1,596,363		
	ment Compensation Premium Reduction									(3,364)					(3,364)		
Travel Sar	vings Health Ins, Pay Plan, POV Allocation	99,126						99,126		(1,015) 99,126					(1,015) 99,126		
		00,120						33,123		50,120					00,.20		
	Total	3,351,074	1,900,000			854,757		6,105,831	65.00	3,346,695	1,900,000				5,246,695		
R12 State Accid	dent Fund																
1326 Workers'	Compensation Insurance Services		5,640,711					5,640,711	78.12		5,630,711				5,630,711		
1325 Administra	ation		1,088,810					1,088,810	12.00		1,088,810				1,088,810		
	Total		6,729,521					6,729,521	90.12		6,719,521				6,719,521		
R14 Patient's C	ompensation Fund																
1328 Risk Mana	-		66,234					66,234			44,149				44,149		
1328 RISK Mana			99,380					99,380	1.00		99,380				99,380		
1329 Claims Se			99,380 573,007					573,007	3.00	-	99,380 573,007				99,380 573,007		
1331 Contracte			200,000					200,000	3.00		200,000				200,000		
1330 Administra			165,634					165,634	1.00		165,634				165,634		
	Total		1,104,255					1,104,255	5.00		1,082,170				1,082,170		
R16 Second Inj																	
1332 Claims Ac	ministration		685,165					685,165	9.00		685,165				685,165		
1333 Legal 1334 Recoverie	es		385,025 118,008					385,025 118,008	5.00 1.00		385,025 118,008				385,025 118,008		
1335 Administra	ation		542,204					542,204	8.00		542,204				542,204		

				FY 2006-	07 Agency Fur							FY	2007-08 Gov	ernor's Purcha				
						Capital									Capital			
Activity	0	Endoud Founds	Other Francis	F14	1 - 11	Reserve	Supplemental	Total Founds	Tatal ETE a	0		Other Francis	F1.4	1 -44	Reserve	Tatal Founds	New	Contingency
Number Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds F	ederal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
Total			1,730,402					1,730,402	23.00			1,730,402				1,730,402		
R20 Department of Insurance																		
1336 Solvency Monitoring	486,499		1,846,496					2,332,995	20.20			1,846,496				2,586,995		
1337 Licensing	148,035		684,238					832,273	13.00			684,238				832,273		
1340 Form and Rate Review	753,974		4 405 440					753,974	8.80			4 405 440				803,974		
1342 Captive Formation 1338 Taxation	298,806 112,966		1,425,413					1,724,219 112,966	10.00			1,425,413				1,724,219 112,966		
1339 Consumer Services	877,508							877,508	11.50							877,508		
1345 Legal and Investigations	831,894							831,894	8.75							831,894		
1341 Pass Through Funds	001,001		2,555,000					2,555,000	0.70	001,001		2,555,000				2,555,000		
1344 Executive Services	409,817		2,000,000					409,817	4.00	409,817		2,000,000				409,817		
1346 Administration	514,413		173,653			996,000		1,684,066	16.75			173,653			150,000	838,066		
Unemployment Compensation Premium Reduction			·			-				(1,881)		•			·	(1,881)		
Travel Savings										(13,669)						(13,669)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	122,513							122,513		122,513						122,513		
Total	4,556,425		6,684,800			996,000		12,237,225	94.00	4,844,875		6,684,800			150,000	11,679,675		
	, , ,		•			•									•	•		
R23 Board of Financial Institutions																		
			4 000 700					4 000 700	47.00			4 000 444				1,336,444		
1348 Consumer Finance			1,239,780					1,239,780	17.00			1,336,444						
1347 Bank Examining			1,955,309					1,955,309	25.00			1,955,309				1,955,309		
Total			3,195,089					3,195,089	42.00			3,291,753				3,291,753		
R28 Department of Consumer Affairs																		
1349 Consumer Services	719,489		40,000			20,400	50,000	829,889	16.00	719,489		40,000				759,489		
1351 Advocacy Division	249,609		66,394				25,000	341,003	3.00	249,609		66,394				316,003		
1350 Legal Division	71,954	30,000	869,852				50,000	1,021,806	18.00	71,954	30,000	1,109,852				1,211,806		
1352 Public Information	217,281		17,500				25,000	259,781	5.00	217,281		17,500				234,781		
1353 Administration	752,627		342,351				50,000	1,144,978	13.00	752,627		342,351				1,094,978		
Unemployment Compensation Premium Reduction	on		•				· ·	· · ·		(1,141)		,				(1,141)		
Travel Savings										(2,207)						(2,207)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	51,965							51,965		51,965						51,965		
Total	2,062,925	30,000	1,336,097			20,400	200,000	3,649,422	55.00	2,059,577	30,000	1,576,097				3,665,674		
***		00,000	1,000,001			20,.00		0,0.0,.22		2,000,011	55,555	1,010,001				0,000,011		
R36 Department of Labor, Licensing & Regula	ation																	
1354 Occupational Safety & Health Program (OSHA)	1,775,122	2,473,830						4,248,952	63.15	1,775,122	2,473,830					4,248,952		
1355 Payment of Wages and Child Labor	199,059	2, 17 0,000						199,059	3.00		2,170,000					199,059		
1356 Labor-Management Mediation	72,500							72,500	1.00							72,500		
1398 Fire Training	·		4,703,476					4,703,476	46.00			5,428,476				5,428,476		
1614 State Emergency Preparedness		158,176	190,000					348,176			158,176	190,000				348,176		
1393 Board of Pharmacy			1,000,000					1,000,000	10.20			1,000,000				1,000,000		
1395 State Fire Marshal's Office - Field Services			1,417,620					1,417,620	21.50			1,417,620				1,417,620		
1780 Boiler Inspection Program			122,310					122,310	1.00			122,310				122,310		
1357 Elevator and Amusement Ride Inspection			847,430					847,430	14.00			882,430				882,430		
1358 Board of Chiropractic Examiners			135,000					135,000	1.25			135,000				135,000		
1359 Board of Medical Examiners			1,223,001					1,223,001	19.00			1,223,001				1,223,001		
Board of Examiners for Licensure of Professional																		
Counselors, Marriage and Family Therapists and 1366 Psycho-Educational Specialists			156,000					456,000	2.20			156,000				156,000]
1366 Psycho-Educational Specialists 1367 Board of Examiners in Psychology			156,000					156,000 100,000	1.10			156,000				156,000		
1367 Board of Examiners in Psychology 1368 Board of Social Work Examiners			150,000					150,000	2.75			150,000				150,000		
1368 Board of Social Work Examiners 1397 State Fire Marshal's Office - Engineering Section			385,000					385,000	7.50			150,000 585,000				150,000 585,000		+
1397 State Fire Marshal's Office - Engineering Section 1360 Board of Nursing			1,570,000					1,570,000	25.00			1,828,334				1,828,334		1
1370 Board of Nursing 1370 Board of Veterinary Medical Examiners			1,570,000					1,570,000	1.10			1,828,334				1,828,334		1
1370 Board of Veterinary Medical Examiners 1386 Board of Dentistry			400,000					400,000	4.40			400,000				400,000		1
1390 Board of Long Term Health Care Administrators			150,000					150,000	2.30			150,000				150,000		1
1390 Board of Long Term Health Care Administrators 1362 Board of Examiners in Opticianry			75,000						1.25			75,000				75,000		
1362 Board of Examiners in Opticianry 1363 Board of Examiners in Optometry			75,000 85,000					75,000 85,000	1.25			75,000 85,000						
1505 Board of Examiners in Optometry			00,000					65,000	1.25	†		00,000				85,000		1
1369 Board of Speech-Language Pathology and Audiol	logy		85,000					85,000	1.75			85,000				85,000		
	3/		00,000					00,000	1.75	1		00,000				00,000		

				FY 2006-07 Age	ency Funding						FY	2007-08 Gove	ernor's Purchas				
Activity					Capital Reserve	Supplemental								Capital Reserve		New	Contingency
Number Activity Name	General Funds	Federal Funds	Other Funds	EIA Lo	ettery Fund		Total Funds	Total FTEs	General Funds F	ederal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
						,g											
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			1,333,333				1,333,333		.
Board of Registration for Professional Engineers and 1374 Land Surveyors	id		550,000				550,000	7.00			550,000				550,000		1
1375 Environmental Certification Board			400,000				400.000	7.00			400.000				400,000		
1376 Manufactured Housing Board			321,851				321,851	7.25			321,851				321,851		
1381 Board of Accountancy			325,000				325,000	5.30			325,000 125.000				325,000		
1396 Fire Education 1378 Real Estate Commission			125,000 1,165,000				125,000 1,165,000	2.00			1,398,333				125,000 1,398,333		1
1379 Real Estate Appraisers Board			400,000				400,000	6.02			400,000				400,000		
1380 Residential Builders Commission			1,150,000				1,150,000	18.50			1,150,000				1,150,000		<u> </u>
1388 Board of Funeral Service 1361 Board of Occupational Therapy			175,000 100,000				175,000 100,000	1.90 1.70			175,000 100.000				175,000 100,000		1
1364 Board of Physical Therapy			110,000				110,000	2.10			110,000				110,000		1
1365 Board of Podiatry Examiners			7,500				7,500	0.50			7,500				7,500		
1382 State Athletic Commission 1385 Board of Cosmetology			30,000 875,000				30,000 875,000	10.90			30,000 875,000				30,000 875,000		t
1387 Board of Cosmetology 1387 Board of Registration for Foresters			45,000				45,000	0.65			45,000				45,000		
1394 Pilotage Commission			5,000				5,000				5,000				5,000		
1377 Board of Pyrotechnic Safety	60,000		000.000				60,000	1.00	60,000		200.000				60,000		<u> </u>
1384 Board of Barber Examiners 1389 Board of Registration for Geologists			300,000 65,000				300,000 65,000	4.90 0.85			300,000 65,000				300,000 65,000		1
1383 Auctioneers Commission			150,000				150,000	2.15			150,000				150,000		
1391 Massage Bodywork Therapy Panel			175,000				175,000	2.05			175,000				175,000		
1392 Perpetual Care Cemetery Board 1399 Administration	766,787		65,000 2,998,091				65,000 3,764,878	1.15 55.37	766,787		65,000 3,273,091				65,000 4,039,878		
Unemployment Compensation Premium Reduction	700,707		2,990,091				3,704,676	33.31	(6,437)		3,273,091				(6,437)		
Travel Savings									(50,180)						(50,180)		1
TERI Savings									(14,331)						(14,331)		
FY 06-07 Health Ins, Pay Plan, POV Allocation	105,437						105,437		105,437						105,437		
Total	2,978,905	2,632,006	24,292,279				29,903,190	408.41	2,907,957	2,632,006	26,252,279				31,792,242		
R40 Department of Motor Vehicles																	<i>i</i> 1
Customer Service Centers - 68 centers throughout																	<i>i</i> 1
1401 the state			36,647,131				36,647,131	911.00			42,717,033				42,717,033	50.00	1
1407 Compliance - Driver Records			3,713,811				3,713,811	67.00			4,113,811				4,113,811		i
1617 Compliance - Financial Responsibility			3,948,354				3,948,354	55.00			4,685,059				4,685,059		í
1402 Customer Service Delivery / Alternative Media			4,914,863				4,914,863	61.00			4,956,407				4,956,407		1
1615 Motor Carrier Services - Regulation		638,474	1,761,614				2,400,088	38.00		893,014	1,890,335				2,783,349		!
Motor Carrier Services - Commercial Driver's Licens 1616 Regulation	se		604,232				604,232	10.00			604,232				604,232		1
Customer Service Delivery / Product Development			004,232				004,232	10.00			004,232				004,232		
1406 and Partnerships			1,938,352				1,938,352	14.00			1,737,468				1,737,468		1
1405 Customer Service Delivery / Call Center			3,513,930				3,513,930	60.00			3,513,930				3,513,930		i
Compliance - Driver Improvement and Medical																	<u> </u>
1408 Review			936,922				936,922	14.00			936,922				936,922		
Administration - Internal Affairs / Document Review 1618 and Fraud			647,273				647,273	13.00			647,273				647,273		1
Compliance - Dealer Licensing, Regulation, and			071,213				071,213	13.00			071,213				071,213		
1410 Enforcement			1,306,777				1,306,777	23.00			1,306,777				1,306,777		
Motor Carrier Services - State Highway Fuel Tax					. <u></u>								<u></u>		,		
1411 Funding			1,005,881				1,005,881	5.00			1,005,881				1,005,881		
1412 Compliance - Highway Safety Statistical Data Entry			371,245				371,245	16.00			371,245				371,245		
1400 Administration			4,331,658				4,331,658	81.00			3,756,472				3,756,472		
Total		638,474	65,642,043				66,280,517	1,368.00		893,014	72,242,845				73,135,859	50.00	
P44 Department of Payenus																	<i>i</i> 1
R44 Department of Revenue 1413 Collections	6,106,302		1,325,400				7,431,702	100.73	6,106,302		1,325,400				7,431,702		, l
1414 Compliance	10,991,344		2,385,720				13,377,064	181.31	10,991,344		2,385,720				13,377,064		
	12,221,011		-,,-				-,,00		-,,		.,,-				2,2,00.		
Compliance - FY05 Appropriation was for																	<i>i</i> 1
nonrecurring technology expenses associated with 1414 enforced collections									(3,000,000)						(3,000,000)		<i>i</i> 1
1415 Processing	4,477,955		971,960				5,449,915	73.87	4,477,955		971,960				5,449,915		
<u> </u>	, ,		- ,				, -,	5	, ,						., -,		

					FY 2006-07	Agency Fund	ding						FY	2007-08 Gov	ernor's Purch				
Activity							Capital	Supplemental								Capital Reserve		New	Contingency
Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds		Reserve Fund
1417 Legal 1420 Technolo	ogy Continos	1,628,347 7,327,563		714,440 4,290,480					2,342,787 11,618,043	26.86 120.87	1,628,347 7,327,563		714,440 4,290,480				2,342,787 11,618,043		
1416 Taxpaye		3,663,781		795,240					4,459,021	60.44	3,663,781		795,240				4,459,021		
1418 Property		1,628,347		353,440					1,981,787	46.86	1,628,347		353,440				1,981,787		
1419 Regulato		814,174		176,720					990,894	13.43	814,174		176,720				990,894		
1421 Administ		4,070,869		883,600					4,954,469	67.13	4,070,869		883,600				4,954,469		
Lease Sa											(1,003,779)						(1,003,779)		
	byment Compensation Premium Reduction										(11,344)						(11,344)		
Travel Sa TERI Sa											(58,586) (187,007)						(58,586) (187,007)		
	7 Health Ins, Pay Plan, POV Allocation	1,181,636							1,181,636		1,181,636						1,181,636		
	Total	41,890,318		11,897,000					53,787,318	691.50	37,629,602		11,897,000				49,526,602		
													•						
	ics Commission																		
1424 Financia		32,692		5,000					37,692	1.20	, , , , , , , , , , , , , , , , , , ,		5,000				37,692		
1425 Enforcen		84,827		39,763					124,590	3.20	84,827		39,763				124,590		
1422 Lobbying		9,100 32,692		15,512 5,000					24,612 37,692	0.70 1.20	9,100 32,692		15,512 5,000				24,612 37,692		
1426 Administ		313,513		160,237					473,750	3.70	·		160,237				473,750		
	byment Compensation Premium Reduction	0.10,010		100,201					1, 0, 100	5.70	(138)		100,201				(138)		1
Travel Sa	avings										(461)						(461)		
FY 06-07	7 Health Ins, Pay Plan, POV Allocation	12,672							12,672		12,672						12,672		
	Total	485,496		225,512					711,008	10.00	484,897		225,512				710,409		
		400,430		223,012					711,000	10.00	404,001		220,012				710,403		
R60 Employm	ent Security Commission																		
1428 Employn	nent Services		17,067,482	11,345,991					28,413,473	354.65		17,123,122	13,053,951				30,177,073		
	pyment Insurance (UI)		37,875,585	2,233,969					40,109,554	555.98		39,760,629	2,447,246				42,207,875		
1432 SC Occi	upational Information	437,557		333,099					770,656	5.00	437,557		288,707				726,264		
	arket Information Department		1,517,223	85,088					1,602,311	28.56		1,517,223	85,088				1,602,311		
1427 Administ	ration		8,159,075	2,283,250			933,189		11,375,514	151.81		8,052,788	2,362,369				10,415,157		
Unemplo	syment Compensation Premium Reduction										(78,628)						(78,628)		
	Total	437,557	64,619,365	16,281,397			933,189		82,271,508	1,096.00	358,929	66,453,762	18,237,361				85,050,052		
S60 Procurer	ent Review Panel																		
1436 Hearings		91,005		3,000					94,005	1.85									
1435 Administ		23,784		5,555					23,784	0.15									
FY 06-07	7 Health Ins, Pay Plan, POV Allocation	3,415							3,415										
	Total	118,204		3,000					121,204	2.00									
III Demontura	out of Transportation			·					·										
_ ·	ent of Transportation ring - Construction	1,000,000		702,436,127				7,000,000	710,436,127	516.00	1,000,000		442,221,403				443,221,403		
1441 Maintena		1,000,000		311,903,001				1,000,000	311,903,001	3,599.59	1,000,000		274,877,603				274,877,603		1
										•									
1438 Engineer	ring Operations ring - Preliminary Design, Planning and	1		26,072,063					26,072,063	408.50			24,494,198				24,494,198		
	f Way Acquisition			38,586,653					38,586,653	591.87			38,586,653				38,586,653		
	le Secondary Resurfacing			50,000,000					50,000,000	551.07	1		50,000,000				50,000,000		1
-	on of maintenance equipment			7,500,000					7,500,000		1		7,500,000				7,500,000		1
1443 Safety F	• • •			66,000,000					66,000,000				66,000,000				66,000,000		
1452 Mass Tr	ansit Allocation to Other Entities - Restricted			19,770,804					19,770,804				19,770,804				19,770,804		
	Facilities - Land and Buildings			8,550,000					8,550,000				7,030,000				7,030,000		
1445 Mass Tra				1,739,295				1,680,000	3,419,295	16.00	1		7,472,624				7,472,624		1
	n to Municipalities - Restricted			11,000,000				.,,	11,000,000				11,000,000				11,000,000		
1449 Allocation		İ		1,000,000					1,000,000				1,000,000				1,000,000		
	n to Counties - Restricted										1		3,731,713						
1446 Toll Ope	rations			3,526,617					3,526,617	4.00			3,731,713				3,731,713		
1444 Keep S.0	rations C. Beautiful			3,526,617 233,048					233,048	4.00			233,048				233,048		
1444 Keep S.0 1451 Mass Tra	rations C. Beautiful ansit Allocation to Other Entities	100,990								4.00	100,990								
1444 Keep S.0 1451 Mass Tra	rations C. Beautiful ansit Allocation to Other Entities n to Other Entities - Restricted	100,990							233,048	273.00	100,990						233,048		

			FY 2006-	-07 Agency Fund	ding						F	Y 2007-08 Go	vernor's Purch				
Activity					Capital Reserve	Supplemental								Capital Reserve		New	Contingency
Number Activity Name	General Funds Federal Funds	Other Funds	EIA	Lottery	Fund	Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Fund	Total Funds	FTEs	Reserve Fund
Unemployment Compensation Premium Reduction									(144,298)						(144,298)		1
Oriempioyment Compensation Fremium Reduction									(144,290)						(144,290)		
Total	1,100,990	1,285,539,533				8,680,000	1,295,320,523	5,408.96	956,692		998,899,010				999,855,702		
U15 Infrastructure Bank Board																	
Provide financial assistance for construction of major																	
1453 transportation projects		62,000,000					62,000,000				70,000,000				70,000,000		
1454 Administration		389,700					389,700	1.00			400,000				400,000		
Total		62,389,700					62,389,700	1.00			70,400,000				70,400,000		
U20 County Transportation Fund																	
1456 Allocation Municipal - Restricted		5,000,000					5,000,000				5,000,000				5,000,000		
1457 Allocation County - Restricted		58,000,000					58,000,000				58,000,000				58,000,000		
1458 Allocation Other Entities - Restricted		500,000					500,000				500,000				500,000		
1455 County Administration		27,000,000					27,000,000				23,500,000				23,500,000		+
Total		90,500,000					90,500,000				87,000,000				87,000,000		
V04 Debt Service																	
1459 Debt Service	228,393,608						228,393,608		228,393,608						228,393,608		
1459 Prepayment of Bonds	220,030,000						220,030,000		(1,920,000)						(1,920,000)		-
									(1,0=0,000)						(*,==,==,		1
Total	228,393,608						228,393,608		226,473,608						226,473,608		
X12 Aid to Subdivisions - Comptroller General																	
1460 Pay Supplements	2,731,924						2,731,924		2,731,924						2,731,924		
FY 06-07 Health Ins, Pay Plan, POV Allocation	81,434						81,434		81,434						81,434		
·																	
Total	2,813,358						2,813,358		2,813,358						2,813,358		
X22 Aid to Subdivisions - Treasurer																	
1461 Aid to Subdivisions	261,323,624					110,000	261,433,624		261,323,624						261,323,624		
FY 06-07 Health Ins, Pay Plan, POV Allocation	10,296					110,000	10,296		10,296						10,296		1
																	<u> </u>
Total	261,333,920					110,000	261,443,920		261,333,920						261,333,920		
Y14 Ports Authority																	
1470 Harbor Dredging					2,400,000		2,400,000							2,400,000	2,400,000		400 000 000
NEW Ports Access Road																	100,000,000
Total					2,400,000		2,400,000							2,400,000	2,400,000		100,000,000
GRAND TOTAL	6,108,004,521 6,465,288,666	5,743,349,601	653,416,646	287,300,000	102,325,596	245,394,169	19,605,079,199	70,286.55	6,242,788,933	6,818,086,582	5,795,905,688	673,000,000	270,540,219	111,821,213	19,912,142,635	787.20	171,541,103

Executive Budget Savings Plan

Activity	A manay Nama	A attivity Name	Detionals	Cavinas Amazant	Cauraa
Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
AVING	S PROPOSALS				
688	State Department of Education	National Board Certification (NBC) Incentive	By adopting the Governor's Office proposal to move to a two-tiered system of pay for NBC teachers, the state could realize a cost savings by reducing the number of new teachers receiving program loan forgiveness and the NBC annual bonus.	(1,618,997)	General Funds
719	State Department of Education	Character Education Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	(33,910)	General Funds
727	State Department of Education	Accreditation of Schools	The Legislative Audit Council has recommended that the State Department of Education simply adopt the accreditation standards set by the Southern Association of Colleges and Schools.	(644,718)	General Funds
797	State Department of Education	Finance	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(351,707)	General Funds
798	State Department of Education	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(302,683)	General Funds
803	State Department of Education	FIRST STEPS - Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$2.4 million per year. These funds should be available to offset any reductions)	(232,990)	General Funds
812	Governor's School for Arts and Humanities	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	(268,802)	General Funds
816	Governor's School for Math and Science	Administrative Overhead	This is a worthwhile yet lower priority function that can be performed at lower costs.	, ,	General Funds
824	Educational Television Commission	Agency Fundraising	This is a worthwhile yet lower priority function that can be performed at lower costs.	(41,192)	General Funds
831	Educational Television Commission	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (Over the past two years, the Department has carried forward an average of \$540 thousand per year. These funds should be available to offset any reductions)	(295,178)	General Funds
832	Wil Lou Gray Opportunity School	Administration Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	(39,627)	General Funds
855	School for the Deaf & the Blind	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs.	(122,626)	General Funds
			Cost Savings Subtotal	(3,979,955)	

723	State Department of Education	Teacher Specialist and Technical Assistance	Ineffective program that is not tied to raising student achievement.	(10,564)	General Funds
728	State Department of Education	Principal Specialists, Mentors, Leaders	The Education Oversight Committee has demonstrated that this activity fails to fulfill its intended purpose. Since its implementation, the percentage of failing schools has increased from 24 percent in 2001 to 39 percent in 2006.	(33,135)	General Funds
785	State Department of Education	Youth in Government	Not tied to improved student achievement	(18,445)	General Funds
795	State Department of Education	Ombudsman Services	Can be funded through other services. Unusually high salary	(80,555)	General Funds
826	Educational Television Commission	Educational Radio	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Individuals wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(251,059)	General Funds
854	School for the Deaf & the Blind	Outreach	Not a primary function of the agency.	(1,792,312)	General Funds
1271	Dept of Parks, Recreation & Tourism	Interpretive & Resource Management	This activity is not essential to raising student achievement. The service has not been tied to student achievement. Schools wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(598,701)	General Funds
1508	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	This is a low-priority activity that, if worthwhile, should be funded through vocational or Education and Economic Development Act.	(4,463,849)	General Funds
1704	University of South Carolina - Columbia	Freshwater Initiative	This activity is not essential to raising student achievement. The service has not been tied to student achievement. School wishing to take advantages of the services provided through this activity should do so using existing programmatic funding devoted to curriculum mastery.	(500,000)	General Funds
			Below the Line Savings Subtotal	(9,965,865)	
			TOTAL GOAL AREA SAVINGS	(13,945,820)	

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
	S PROPOSALS				
421	Francis Marion University	Pass Through Savings - Omega Project	Eliminate pass through expenditure used solely to fund the Palmetto Project's voter initiative in the Pee Dee region. This is not a part of the University's core educational mission.	(56,147)	General Funds
537	USC-Salkehatchie	Pass Through Savings - Leadership Center	Give local school districts the choice to fund this program designed for middle and high school students.	·	General Funds
293	Commission on Higher Education	Youth Leadership Conference	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.		General Funds
296	Commission on Higher Education	Professor of the Year	Solicit funding through the private sector or provide a collaborative effort among participating colleges and universities.	(14,850)	General Funds
285	Commission on Higher Education	Access and Equity	Reduce by 33% through increased scholarship availability.	(234,832)	General Funds
283, 284	Commission on Higher Education	Pass Through Savings - University Center of Greenville /Lowcountry Graduate Center	A reduction to the agency's recurring general funds for these pass throughs	(1,537,101)	General Funds
649	Board for Technical & Comprehensive Education	Trident Tech-Culinary Arts	Suspend funding for this program, as it was added by the General Assembly without appropriate program review. This is an example of our higher education governance structure's failings.	(775,000)	General Funds
877	Arts Commission	Community Arts Development	Reduce pass through grants and technical assistance to local art activities by 15%.	(252,246)	General Funds
374	University of Charleston	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(72,922)	General Funds
345	The Citadel	Coeducation Initiative	This program has been in place since 1997. Institution should be closer to its goal now. Recommend reducing funding for those costs which appear to be duplicative of existing, non-coed administration initiatives.	(66,269)	General Funds
383	University of Charleston	Governor's School Summer Program	Adjust program, due to long standing operation, to no longer require a State appropriation.	(288,017)	General Funds
	Statewide	OM Maintenance	Reduce Operating and Maintenance by 3.7% for those colleges/tech schools within a 25 mile radius of one other. This savings is based on the centralization of facilities management that will afford a reduction in overhead.	(6,957,065)	General Funds
	Commission on Higher Education	Academic Program Review	Eliminate programs/majors based on previous CHE recommendations.	(241,282)	General Funds
	University of South Carolina	Program Restructuring	Consolidate Institute for Archeology and Anthropology with the Division of Archives and History.	(496,812)	General Funds
	Statewide	Administration	Implement Administration standards for Four Year institutions & Tech Schools during a two-year phase in	(1,593,316)	General Funds
473	University of South Carolina	Funding Source Change - NanoCenter	Apply for endowed chairs	, , ,	General Funds
350	Clemson	Funding Source Change - Wireless	Apply for endowed chairs	(1,000,000)	General Funds
	Clemson	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.		General Funds
	University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(1,529,071)	General Funds

	Medical University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(821,405)	General Funds
1565	Medical University of South Carolina	Pass Through Savings, Part 1A -	A reduction to the agency's recurring general funds for the Rural Dentist Incentive	(250,000)	General Funds
		Rural Dentist Incentive	which lacks in accountability.		
	Consolidating Cultural Agencies	Administration	Consolidate State Library, Museum, Arts Commission, and Archives to one entity	(513,666)	General Funds
			will reduce administration costs for each agency by 18% each	,	
879	Arts Commission	Pass Through Funds -	Eliminate pass through funds: Spoleto USA and Penn Center	(225,757)	General Funds
		Contributions			
1736	State Museum	Pass Through Funds -	Eliminate pass through funds: Hall of Fame (Redirected from PRT)	(25,000)	General Funds
		Contributions	, , ,		
			Cost Savings Subtotal	(18,982,833)	
MAKIN	G TOUGH CHOICES BELOW TH				
317	Higher Education Tuition Grants	SC Student Legislature	Provide funding through statewide civic organizations or private sector funds.	(17,780)	General Funds
290	Commission on Higher Education	Arts Program Tuition Assistance	Eliminate unnecessary funding for students attending the NC School of the Arts as we have established the SC Governor's School for the Arts in Greenville.	(10,274)	General Funds
1547	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(250,000)	General Funds
282	Commission on Higher Education	Greenville Higher Ed Center	With 7 institutions (1 of which is private) comprising the Higher Ed Center, funding of this activity should be able to be shifted to other revenue sources.	(180,287)	General Funds
878	Arts Commission	Artist Development	Solicit funding through the private sector or provide a collaborative effort among participating venues and arts supporters.	(172,804)	General Funds
518	USC Beaufort	Pass Through Savings - Penn Center	Eliminate the cost to the state, as this is an activity that is not a function of USC Beaufort's core mission, and should not be done with general funds.	(180,240)	General Funds
862	Archives and History	National History Day Program	Divert funding for more effective statewide educational tools.	(57,400)	General Funds
			Below the Line Savings Subtotal	(868,785)	
			TOTAL GOAL AREA SAVINGS	(19,851,618)	

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
AVING	S PROPOSALS				
239	Budget and Control Board	Local Government Infrastructure Grants	Combine with Rural Infrastructure Fund within Department of Commerce - there are eight FTEs in this program that could be reduced to a maximum of four after reviewing the program in further detail. GF dollars are half because of reduction in staff.	(137,771)	General Funds
1215	Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	Use the gasoline tax pursuant to Code 12-28-2355 that states "for the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon"	(390,606)	General Funds
	Department of Parks, Recreation and Tourism	Pass Through Funds - Contributions	Eliminate pass through funds: Canadian Promotions, Contributions, Pass Through Funds, Wildlife Expo. US Youth Games, Palmetto Trails, Gaston Collard Festival, Greenville Zoo, Gilbert Peach Festival, Pelion Peanut Festival, Pendleton Agric. Museum, Oakley Park, Riverbanks Zoo, SC Sr. Sports Classic, Walhalla-Stumphouse Tunnel, Francis Marion Trail, SC Jr. Golf Assn.	(1,333,586)	General Funds
1307	Department of Commerce	Pass Through Funds - Contributions	Eliminate pass through funds: South Carolina World Trade Park & Education Center	(297,688)	General Funds
			Cost Savings Subtotal	(2,159,651)	
	TOUGH CHOICES - BELOW T	Rural Community Leadership Development	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(380,251)	General Funds
			Below the Line Savings Subtotal	(380,251)	
			-	(2,539,902)	
			TOTAL GOAL AREA SAVINGS	(2,000,002)	

Activity	Agency Name	Activity Name	Rationale	Savings Amount	Source
lumber	SS PROPOSALS			·	
905	Department of Health and Human Services	Pharmaceutical Services	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12).	(2,300,000)	General Funds
1033	Department of Disabilities and Special Needs	Administration	Adjust for administrative savings from restructuring. For further information, see text. (Includes Case Workers)	(2,171,659)	General Funds
1645	Continuum of Care (Governor's Office - OEPP)	Procurement Services	Adjust for administrative savings from restructuring. For further information, see text.	(140,269)	General Funds
1010	Department of Mental Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	,	General Funds
949	Department of Health and Environmental Control - Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.		General Funds
949	Department of Health and Environmental Control	Administration	Adjust for administrative savings from consolidating regional offices and reduction in force.	(1,000,000)	General Funds
945	Department of Health and Human Services	Special Projects	Allocate money through the normal budget process. No outcome measures are listed for the Special Projects activity.		General Funds
1040	Department of Alcohol and Other Drug Abuse Services	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(414,122)	General Funds
1021	Department of Disabilities and Special Needs	Service Coordination	Provide funding specific to agency needs and mission. Service coordination is typically provided to individuals who are being served through multiple agencies. According to DDSN, the majority of DDSN's clients are only served through that agency. Therefore, service coordination is less of a high priority for this population relative to funding specifically for direct services.	(307,957)	General Funds
74	Governor's Office - OEPP	Advocacy for Women	Enter into a public-private partnership with Columbia College to effectively support the research function of this agency. This partnership was implemented upon the recommendation of an Advisory Committee established by the Governor's Office in 2003 to study creative and more effective ways to develop policies and actions to improve the quality of life of women and families in South Carolina. The Advisory Committee also recommended that the funding for the commission be reduced to reflect the additional support provided by Columbia College.	(100,000)	General Funds
838	Vocational Rehabilitation	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(342,277)	General Funds
1133	Commission for the Blind	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(125,147)	General Fund

109	Lieutenant Governor's Office	Local Provider Salary Supplement	Divert salary supplements to non-state aging employees to the Long Term Ombudsman. This funding provides salary supplements to non-state employees working for the local aging service providers.	(87,550)	General Funds
	Department of Mental Health	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs and having community mental health centers utilize the lien process against estates like DMH headquarters does.	(840,000)	General Funds
	Department of Health and Environmental Control	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	(180,000)	General Funds
			Cost Savings Subtotal	(19,283,755)	
MAKING	 TOUGH CHOICES - BELOW T	HE LINE SAVINGS			
1017	Department of Disabilities and Special Needs		Make Special Olympics contributions voluntary. Special Olympics offers a pleasant and supportive recreational experience for individuals with disabilities. This funding helps provide transportation to Special Olympics events for DDSN clients. While this is a noble purpose, it is not as much of a core function of government as ensuring adequate, basic health care for all South Carolinians. Voluntary private donations are admired and encouraged.	(200,000)	General Funds
596	Area Health Education Consortium	Health Careers Program	Formerly known as Student Development and Diversity Program. This is a well-intended program to get more students interested in health professions, but less of a core government function relative to other health services.	(428,543)	General Funds
52	Governor's Office - OEPP	Pass Through Funds	Eliminate pass through funds relating to case management for head and spinal cord injuries. Money is really for DDSN training; sent through the Governor's office in order get a good federal match rate.	(54,176)	General Funds
979	Department of Health and Environmental Control	Family Health Centers (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	(440,343)	General Funds
980	Department of Health and Environmental Control	Family Health Centers Lancaster- Kershaw (pass-through funds)	Eliminate pass through funds. By funding these family health centers through pass through funds, the legislature is limiting DHEC's ability to allocate funds in the most effective, efficient manner.	(174,055)	General Funds
1131	Commission for the Blind	Radio Reading Program	This radio program, while worthy, is duplicative of the Talking Book Services program at the State Library, which provides an extensive selection of recorded and large print books and magazines, Braille to persons who are blind or visually-impaired, and postage free home delivery. The Radio Reading Program is also duplicative of other readily available radio and television news outlets that can provide similar information. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program to meet the eye care needs of identified individuals who are among South Carolina's poorest citizens. For further explanation, please see text.	(129,990)	General Funds

1492	Clemson PSA	Agro-Medicine (pass-through funds)	Eliminate pass through. Education on farm-related health issues (e.g. pesticide poisoning, insect bites, noise-induced hearing loss).	(228,591)	General Funds
1657	Lieutenant Governor	Silver Haired Legislature	Before last year, this activity was funded by private donations. Main purpose of organization is to lobby state government on senior issues.	(5,000)	General Funds
1583	Department of Health and Human Services	Regenesis Center	Earmark for a breast cancer program that is not eligible for federal matching funds.	(100,000)	General Funds
			Below the Line Savings Subtotal	(1,760,698)	
			TOTAL GOAL AREA SAVINGS	(21,044,453)	

		illiprove	the Quality of our Natural Resources		
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
	S PROPOSALS				
1236	Department of Natural Resources	Agency Consolidation	Adjust for administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(932,077)	General Funds
1482	Clemson PSA	Horticultural Crops	Defer to golf course industry for funding golf related turfgrass research. The industry cites the value of this service, and may fund continued research accordingly.	(145,200)	General Funds
1515	Clemson PSA	Pesticide Applicator Licenses	Make pesticide licensure programs self-sufficient, like most licensed professions under LLR. Achieve self-sufficiency of pesticide applicator licensure within two years by providing licenses and renewal online through LLR and extending renewal cycles to the maximum feasible period. This amount represents half of the general funds appropriated for this activity.	(187,732)	General Funds
1498	Clemson PSA	Sustainable Forestry	Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority. The Forestry Commission already performs similar activities to the sustainable forestry management and environmental enhancement programs. Under this activity, PSA researches and educates landowners on best management practices and offers Master Tree Farmer and Master Woodland Owner programs.	(1,883,839)	General Funds
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	This activity should be subsumed under current DHEC operations, thereby saving an estimated half of its current general fund needs.	(612,001)	General Funds
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	This activity should be more fee-based; consumers should supplement funding of this activity, phased in over several years with a potential \$100 thousand savings in the first year.	(100,000)	General Funds
1206	Forestry Commission	Agency Consolidation	Administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(513,588)	General Funds
1192	Forestry Commission	Wildland Firefighting	This activity should be decreased by \$1 million and supplemented/replaced by an increase in fees which would be assessed against private landowners in need of such services.	(1,000,000)	General Funds
			Coat Cavinga Cubtatal	(5,374,437)	
			Cost Savings Subtotal	(3,374,437)	
AKING	TOUGH CHOICES - BELOW	THE LINE SAVINGS			
1230	Department of Natural Resources	Mariculture Aquaculture	Reduce mariculture/aquaculture services to permits, compliance and research that is supportive of viable SC industry. Allow private industry to fund additional research.	(418,816)	General Funds
1485	Clemson PSA	Recreation and Tourism	Shift funding responsibility for natural resources recreation and tourism education. Continuing education for recreation and tourism professionals should not be funded by Clemson PSA - individuals and private industry would be much more appropriate sources.	(66,012)	General Funds

1499	Clemson PSA	Nuisance Species	Defer nuisance species abatement activities to the private sector. DNR has	(87,277)	General Funds
			already done so by maintaining a referral list for incoming requests.		
1479	Clemson PSA	Radio Productions	Reevaluate communications strategy to ensure that Extension efforts are focused	(69,395)	General Funds
			on the core agricultural constituency. PSA radio productions like "Your Day" and		
			others are a difficult choice when compared to health care, law enforcement,		
			corrections and other critical state functions.		
1480	Clemson PSA	Television, Web, and Print	Prioritize PSA television and print productions and coordinate outreach with the	(410,790)	General Funds
		Productions	Department of Agriculture. "Making It Grow" and others are a difficult choice when		
			compared to health care, law enforcement, corrections and other critical state		
			functions. This amount represents a reduction by 1/3 - focus remaining funds on		
			delivery of information in support of core mission.		
1194	Forestry Commission	Enforcement - Timber Theft and	Consolidate forestry specific law enforcement, dedicated to timber fraud and theft,	(297,662)	General Funds
		Fraud	with DNR law enforcement, as wildlife officers are well positioned to carry out this		
			function.		
1198	Forestry Commission	Forest Renewal Program Financial	Discontinue the Forest Management Assistance government subsidy which pays	(200,000)	General Funds
	1	Assistance	for a portion of replanting the first 100 acres of private lands. Planning services	, ,	
			from the Forestry Commission will continue to provide significant assistance in		
			expertise for private landowners.		
				(4 = 42 2=2)	
			Below the Line Savings Subtotal	(1,549,952)	
			TOTAL GOAL AREA SAVINGS	(6,924,389)	
			I O I AL OOAL AILLA OAVIIIOO	(0,924,309)	

Activity	Agency Name	Activity Name	Rationale	Savings Amount	Source
Number		Activity Name	Kalionale	Savings Amount	Source
	S PROPOSALS			(
41	Governor's Office - SLED	Administration	Shift a portion of funding from current recurring general fund sources to other fund sources. From FY 2005-06 to FY 2006-07, the agency brought forward XX in Earmarked Fund cash. These dollars could be a source of defraying the cost of Community Services, an activity which was ranked lower by the results team.	(250,000)	General Funds
1536	Adjutant General's Office	Pass Through Funds, Contributions Part 1A	Eliminate pass through funds: Civil Air Patrol	(80,000)	General Funds
1158	Department of Corrections	Vehicle Maintenance	Shift a portion of funding for vehicle maintenance provided by the Department of Corrections from recurring general fund sources to other fund sources. Much like we phased out the general fund subsidy to agencies several years back for security services provided by the Department of Public Safety, we feel that agencies which benefit from this activity should pay the Department for these services.		General Funds
1165	Department of Corrections	Agricultural Operations	Implement a 2 year phase out of the general fund needs for Agricultural Operations. In the 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg laying houses in order that the department may become self-sufficient with its egg-based needs and therefore save the state funds. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce to the general fund needs of the agency. Further, if the agency were to build a food and freezer warehouse, the agency would realize an additional \$500,000 in annual savings.	(250,000)	General Funds
1160, 1166	Department of Corrections	Recycling Operation, Partnership with Palmetto Pride	Shift funding for the cleanup of the state's roadways by inmates and the Department of Correction's recycling operation to other funds provided by Palmetto Pride - will save \$600,000 annually in general funds.	(600,000)	General Funds
1179	Department of Probation, Parole and Pardon Services	Core Administration	Reduce administrative costs with the consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services.	(552,935)	General Funds
1176	Department of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	Shift funding for Statewide Emergency Operations Plan from General Funds to Other Funds.	. ,	General Funds
1190, 1177, 1178,	Department of Juvenile Justice	Parole Board	Combine parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a general fund budget of \$699,350 (which includes board support). The DJJ parole board with ten members and a general fund budget of \$806,862, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	(425,000)	General Funds
1254	Department of Natural Resources	Purchase Law Enforcement Equipment	Shift funding for law enforcement equipment from general fund sources to Capital Reserve Fund.	(750,000)	General Funds

			Cost Savings Subtotal	(3,505,758)	
MAKINO	G TOUGH CHOICES - BELOW T	HE LINE SAVINGS			
196	Adjutant General's Office	Operations & Training	Suspend general funds for this activity or fund with other sources. This activity was not ranked as a priority by the results team and it was viewed as redundant of existing Adjutant General's Office operations and training efforts.	(24,621)	General Funds
182	Adjutant General's Office	Public Information	Suspend general funds for this activity or fund with other sources. This activity, while certainly valuable to the state, was not ranked as a priority by the results team.	(92,201)	General Funds
1085	Department of Public Safety	H.L. Hunley Commission	Reducing law enforcement expenses associated with the H.L. Hunley will result in savings of \$130,039 annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.	(130,039)	General Funds
			Below the Line Savings Subtotal	(246,861)	
			TOTAL GOAL AREA SAVINGS	(3,752,619)	

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

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
	S PROPOSALS				
	All Agencies with TERI employees		The first class of TERI participants will have hit the five-year mark as of this past calendar year. We recommend that the agencies do not hire the majority of these employees back - as many agencies already plan to do - and disburse job duties among remaining employees while also hiring young individuals that will be trained for the long-run.	(10,458,809)	General Funds
	All Agencies		Unemployment compensation savings resulting from reduced appropriations to agencies due to lower premiums to match historical payouts. The State Unemployment Compensation Trust Fund has a projected balance of about \$28 million at June 30, 2007, which is a result of approximately \$8 million in premiums being paid annually, while historical pay-out amounts have been between \$4-5 million. We propose that agency billings be cut in half to the appropriate maintenance level.	(3,112,147)	General Funds
	Appellate/Indigent Defense	Merger	Administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during the FY 2005-06 legislative session.	(190,210)	General Funds
	All Agencies	Travel Reductions	Within the FY 2007-08 Executive Budget, we are proposing the establishment of a Central Travel Office. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly establish cap for hotel/motel purchases. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	(824,339)	General Funds
1414	Department of Revenue	Compliance and Technology Services	The Department of Revenue is currently in the third year of its initiative to increase enforced collections through additional tax collectors or better known as the \$9 for \$90 program. During the first year of funding the program, the Department of Revenue received \$3 million to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the General Fund since the infrastructure capital had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenues budget. We believe again that it is only fair to recommit these one time dollars back to the General Fund.	(3,000,000)	General Funds
	Statewide	Prepayment of Bonds	Prepay bonds to save on debt service. If implemented, our proposal to pay off and to better manage statewide debt will produce \$8.3 million in gross savings. Additionally, approximately \$1.9 million in recurring monies will be freed annually.	(1,920,000)	General Funds
	Dept of Revenue, Museum, B&C Bd Confederate Relic Room	Lease Savings	Savings resulting from maturity of bonds in FY 2006-07.	(2,870,400)	General Funds

133	State Treasurer's Office	Unclaimed Property Program	Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream. The Unclaimed Property office could implement a 5% fee on claimed property to cover costs. Both Ohio and Texas have implemented such fees.	(171,712)	General Funds
			Cost Savings Subtotal	(22,547,617)	
/AKINO	G TOUGH CHOICES - BELO	W THE LINE SAVINGS			
215	Budget and Control Board	Training and Development Services	Achieve self-sufficiency through reliance on other funds. Several services offered by the Budget and Control Board are supplemented by general fund dollars but provide direct services to agencies. Any of these areas, especially those that have market competition, should price their services to be self-sufficient. If the cost being charged to the agency was more transparent and truly reflected the cost of the service being provided, the agency should be able to make a business decision to use that service or not.	(560,340)	General Funds
216	Budget and Control Board	Temporary Employment Services	Achieve self-sufficiency through reliance on other funds (See explanation above).	(30,841)	General Funds
217	Budget and Control Board	Recruitment Services	Allow appropriate agencies to absorb this function.	(83.071)	General Funds
218	Budget and Control Board	Workforce Planning	Allow appropriate agencies to absorb this function.	(, ,	General Funds
260	Budget and Control Board	Executive Education Training	Realize self-sufficiency by operating more efficiently, partnering with educational institutions like the Moore Business school, or through charging the full cost to participants.	(323,604)	General Funds
1435, 1436	Procurement Review Panel	Administration and Hearings	Assign these functions to the Administrative Law Judges as proposed in the FY 2004-05 Executive Budget.	(118,204)	General Funds
264	Budget and Control Board	Civil Contingent Fund	Reduce appropriations to the fund as less than \$7,000 was spent from the fund in FY 2003-04, and it currently has a balance of over \$170,000, The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency that runs into an expense for which it had not planned or budgeted.	(161,902)	General Funds
			Below the Line Savings Subtotal	(1,321,919)	
			TOTAL GOAL AREA SAVINGS	(23,869,536)	
			Total Cost Savings	(75,834,006)	General Funds
			Total Below the Line Savings	(16,094,331)	General Funds
			TOTAL FY 2007-08 Executive Budget Savings	(91,928,337)	General Funds

Education Lottery Budget

EDUCATION LOTTERY BUDGET

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	Executive Budget FY 2007-08
Revenue Estimates					
BEA Revenue Estimate	172,000,000	243,000,000	265,000,000	244,000,000	244,000,000
BEA Interest Estimate	1,000,000		6,000,000	4,300,000	3,500,000
BEA FY 2004-05 Interest Earnings Estimate			5,000,000		
DAODAS Remittance			1,000,000		
BEA Unclaimed Prize Estimate	8,000,000	12,000,000	12,000,000	8,400,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year	32,203,683	86,000,000		30,600,000	
Additional Transfer from the Education Lottery Commission	1,800,000				
Reduce Advertising to One-Half of 1%					5,125,465
Limit Retailer Commission to 6% of Sales					9,514,754
Total South Carolina Education Lottery Revenue	215,003,683	341,000,000	289,000,000	287,300,000	270,540,219
<u>Appropriations</u>					
CHE - Tuition Assistance Two-Year Institutions	34,000,000	39,750,000	43,000,000	45,000,000	45,000,000
CHE - LIFE Scholarships	40,000,000	92,727,949	107,298,090	87,911,636	96,196,822
CHE - HOPE Scholarships	6,500,000	6,183,017	6,673,826	7,144,909	7,144,909
CHE - Palmetto Fellows Scholarships	5,000,000	11,176,712	14,381,991	17,830,758	21,106,764
CHE - Need-Based Grants	3,000,000	10,438,427	11,246,093	11,246,093	13,725,120
CHE - Administration	-	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,500,000	1,500,000	1,700,000	1,700,000	500,000
CHE - Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	15,000,000
CHE - Higher Education Excellence Enhance. Program	3,000,000	3,500,000	4,700,000	4,700,000	4,700,000
Technology: Public 4-Year Univ, 2-Year Inst., & Tech Coll.	12,000,000	14,000,000	3,000,000	3,600,000	-
Teacher Grants	2,000,000	2,000,000	-	-	
Tuition Grants Commission - Tuition Grants	3,000,000	4,000,000	4,000,000	7,766,604	7,766,604
Private Historically Black Colleges	-	-	-	-	-
South Carolina State Univ Research & Technology Grant	3,000,000	-	-	-	-
South Carolina State University	-	5,500,000	2,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	40,000,000	46,500,000 2,000,000	46,500,000	46,500,000	46,500,000
SDE - 6-8 Reading, Math, Science, & Social Studies Prog State Library - Aid to County Libraries	1,500,000	3,000,000	2,000,000	2,000,000	2,000,000
State Library - Aid to County Libraries	1,300,000	3,000,000	-	-	-

FY 2007-08 Executive Budget D - 1

EDUCATION LOTTERY BUDGET

	FY 2003-04	FY 2004-05	FY 2005-06	FY 2006-07	Budget FY 2007-08
SDE - Education Accountability Act:	-	-	-	-	-
EAA - Homework Centers	1,548,440	6,953,864	-	-	-
EAA - Teacher/Principal Specialist	11,581,069	26,290,194	-	-	-
EAA - Teacher Specialist				11,000,000	-
EAA - Principal Specialist	2,270,302	2,426,085	-	-	-
EAA - Pilot Programs	-	-	-	-	-
EAA - External Review Teams	1,466,872	1,466,872	-	-	-
EAA - Retraining Grants	4,637,000	7,460,500	-	-	-
EAA - Palmetto Gold/Silver Awards	1,000,000	2,000,000	-	-	-
School Buses	8,000,000	-	-	-	-
High Schools that Work	-	500,000	-	-	-
Testing	-	2,717,662	-	-	-
Student Identifier	-	488,000	-	-	-
Data Collection	-	2,048,925	-	-	-
Report Cards	-	971,793	-	-	-
Governor's School for the Arts and Humanities	-	1,000,000	-	-	-
ETV Digitalization	-	-	-	-	-
ETV	-	1,400,000	-	-	-
DAODAS	-	1,000,000	-	-	-
Unclaimed Prizes - DAODAS	-	-	-	-	-
Unclaimed Prizes - School Buses	-	-	3,000,000	-	-
Unclaimed Prizes - Textbooks	-	4,867,395	-	-	-
Unclaimed Prizes - Higher Educ. Excellence Enhance.	-	1,200,000	-	-	-
Unclaimed Prizes - SDE - First Steps	-	3,000,000	-	-	-
Unclaimed Prizes - CHE - University Center	-	800,000	-	-	-
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	-	-	9,000,000	8,400,000	8,400,000
Unclaimed Prizes - CHE - State Electronic Library		2,000,000	-		_
Total South Carolina Education Lottery Appropriations	215,003,683	340,867,395	289,000,000	287,300,000	270,540,219
Balance	-	132,605	-	-	-

Executive

EIA Budget

EDUCATION IMPROVEMENT ACT

EIA Revenue (Per BEA)	
"New" EIA Recurring Revenue	32,360,442
Adjustments to Appropriated Base	
Summer Schools	12,777,088
Teacher Grant Program	(1,287,044)
Homework Centers	(9,976,000)
Teacher Specialists	(13,430,594)
Principal Specialists	(2,641,139)
Retraining Grants	(5,114,000)
External Review Teams	672,990
Teacher Supplies	250,000
Tech. Asst Below Avg. Schools	14,190,000
Tech. Asst Unsatisfactory Schools	50,400,000
Principal Leaders	(2,079,105)
Advanced Placement	891,735
Teacher Salary Supplement	(21,271,993)
National Board Certification	8,472,504
Tech Prep	(4,064,483)
Public Choice Innovation Schools	2,560,000
Parental Involvement and Community Partnerships	156,250
EOC 4 year-old Evaluation	546,832
Alternative Schools	712,500
Teacher Pay (Special Schools)	594,901
Total	\$32,360,442
Balance	\$0

Capital Reserve Fund Appropriations and Uses of Additional Revenue

CAPITAL RESERVE FUND APPROPRIATIONS AND USES OF ADDITIONAL REVENUE

(A) Capital Reserve Fund

<u>Agency</u>	Description/Activity		<u>Amount</u>
	Equipment/Other		
Election Commission	2008 Statewide Primary/Runoff Election	\$	3,473,000
Governor's Office - OEPP	State Veteran's Cemetery	\$	17,700
Dept. of Corrections	Pharmaceutical Dispensing & Packaging Machines	\$	600,000
Dept. of Corrections	Vehicles, Radios and Security Equipment.	\$	4,550,000
PPP	GPS Monitoring and Other Equipment	\$	255,472
Dept. of Public Safety	Vehicles and Equipment for HP, BPS and STP Officers	\$	10,500,000
SLED	Vehicles, Radios, Security and Lab Equipment	\$	3,275,600
DHEC	Pandemic Influenza & Emergency Health Purchases	\$	1,000,000
Dept. of Insurance	Uninterruptible Power Source/Generator	\$	150,000
Dept. of Juvenile Justice	Vehicles, Radios, Security, Monitoring and Other Equipment	\$	1,486,126
Dept. of Natural Resources	Marine Infrastructure	\$	1,000,000
Dept. of Natural Resources	Vehicles, Radios and Security Equipment.	\$	1,000,000
	Physical Infrastructure		
Gov.'s School/Arts & Human.	Residential Hall Upgrades	\$	1,575,000
Wil Lou Gray	Asbestos Flooring Replacement	\$	250,000
School for the Deaf and Blind	Safety Upgrades/Health Center	\$	1,766,955
DHEC	Facilities Improvements	\$	3,365,000
Dept. of Mental Health	Community Mental Health Center Deferred Maintenance	\$	2,005,000
Dept. of Mental Health	Inpatient Buildings Deferred Maintenance	\$	4,595,000

Dept. of Mental Health	Bryan Renovation for Crisis Capacity	\$	462,673
Commission for the Blind	Life Safety Upgrades	\$	1,052,992
Dept. of Corrections	Facility Maintenance	\$	8,500,000
Dept. of Corrections	Gilliam Hospital Renovations	\$	700,000
Law Enforce. Train. Council	Law Enforcement Training Academy Renovations/Maintenance	\$	2,000,000
Dept. of Juvenile Justice	Construction of Two New Dorms (Replacing Obsolete Dorms)	\$	7,660,374
Dept. of Juvenile Justice	Step-Down Beds/Alternative Residential Placement	\$	200,000
Parks, Recreation and Tourism	State Parks Asbestos Abatement	\$	1,000,000
Dept. of Commerce	Broadband Initiative	\$	2,000,000
Dept. of Commerce	Myrtle Beach Airport Expansion	\$	5,000,000
Conservation Bank	Timberland Conservation	\$	20,000,000
Ports Authority	Harbor Dredging	\$	2,400,000
	Information Technology Infrastructure		
Wil Lou Gray	Computer Replacement	\$	62,500
Attorney General's Office	Technology Enhancement Initiative	\$	67,821
Dept. of Corrections	Computers Upgrades (Move from Mainframe to Web-Based)	\$	650,000
Budget & Control Board	Enterprise Project - Statewide Accounting System	\$	3,200,000
Dept. of Social Services	Automation of Child Support Enforcement System	\$	16,000,000
Total Appropriations (CRF)			111,821,213

(B) FY 2006-07 Certified Surplus

Treasurer's Office	Repayment of various general obligation bonds	\$ 21,175,000
Treasurer's Office	Elimination of Tuition Prepayment Program deficit	\$ 41,338,714
	Establishment of an Other Post Employment Benefits (OPEB)	
Treasurer's Office	Trust Fund	\$ 244,415,874

Total Appropriations \$ 306,929,588

(C) FY 2007-08 Excess Agency Cash

We propose using excess agency cash during FY 2007-08 to assist with funding the OPEB Trust Fund. This non-recurring revenue source represents funds in excess of those needed to establish the State Ethics Commission's electronic filing system. **OPEB Trust Fund dollars available from this non-recurring source: \$250,000**

(D) FY 2007-08 Redevelopment Authority

We propose using Redevelopment Authority revenue during FY 2007-08 for a permanent tax cut. **Estimated tax relief** funds from this recurring revenue source: \$2,824,632

(E) FY 2007-08 Economic Impact Zone

We propose using Economic Impact Zone revenue during FY 2007-08 for a permanent tax cut. **Estimated tax relief** funds from this recurring revenue source: \$8,800,000

(F) FY 2007-08 Tobacco Deallocation

We propose using Tobacco Deallocation revenue during FY 2007-08 to fund the general operations of state agencies. Specifically, we fund Hospital Services at the Department of Health and Human Services with this revenue source **Estimated operational funding from this non-recurring revenue source: \$10,000,000**

(G) FY 2007-08 Unemployment Compensation Fund

We propose using excess cash within the Unemployment Compensation Fund during FY 2007-08 to assist with funding the OPEB Trust Fund. The Unemployment Compensation Fund is currently receiving around \$3 million more per year in premiums than it annually pays out in claims. As this has been going on for some time, the Unemployment Compensation Fund has grown to around \$27 million. In this budget, we seek to reduce agency premiums to a level which maintain historical payout levels. Further, we propose removing one-time funds from the Unemployment Compensation Fund to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source:** \$23,000,000

(H) FY 2007-08 State Health Plan

We propose transferring to the OPEB Trust Fund, cash balances from the Operating Account of the State Health Plan at calendar year end which exceed 140 percent of actuarially-determined IBNR reserves. This action will permit the Operating Account to remain fully reserved with regard to the Plan's outstanding liability while leaving an adequate reserve for claims fluctuation as well. This excess is equivalent to around \$136.8 million. Therefore, in the same manner in which we propose using the Unemployment Compensation Fund, we seek to shift \$136.8 million from the State Health Plan to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source:** \$136.800,000

(I) Lapsed Unobligated Competitive Grants Revenue

We propose using lapsed unobligated Competitive Grant Program funds during FY 2007-08 to assist with the establishment of the OPEB Trust Fund. **OPEB Trust Fund dollars available from this non-recurring source:** \$34,355,384

Contingency Reserve Fund Proposal

Ports Authority	Port Access Road	\$	100,000,000
Dept. of Education	Bus Replacement/Mainten., Fuel Purchases, Operations	\$	60,000,000
Dept. of Public Safety	Weigh Station Upgrades/Improvements	\$	5,541,103
Dept. of Commerce	Myrtle Beach Airport Expansion	\$	5,000,000
Adjutant General's Office	Emergency Shelter/Disaster Upgrades	<u>\$</u>	1,000,000
Total Appropriations		\$	171,541,103

Per the requirements of Section 1-11-425 of the South Carolina Code of Laws, a total of 355 copies of this public document were printed by the Print Shop of the General Services Division of the Budget and Control Board at a cost of \$3,241.15 or \$9.13 per copy.