

The Executive Budget

Fiscal Year 2008-09



January 7, 2008

Submitted by

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Governor

State of South Carolina

to the

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Second Session**



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January 7, 2008

To the Citizens of South Carolina and the Members of the South Carolina General Assembly:

It is my pleasure and honor to present to you this administration's FY 2008-09 Executive Budget. Before going into some of the points included in the document, I would like to express my thanks to all of the review and results team members who gave time, talents, and focus to this effort.

Our primary objective in drafting this budget was to present to the General Assembly a balanced state budget that, without raising taxes, provides essential services to the citizens of South Carolina in the priority areas of education, health care and social services, economic development, public safety, and natural resources.

Beyond this initial objective, our budget once again takes steps to practice a greater level of fiscal discipline. Whether it is our recommendation to reduce the current retirement liability or finding more efficient ways to use taxpayer money, we believe this budget represents an array of ideas that, if acted upon, will return fiscal soundness to South Carolina. Our budget holds FY 2008-09 spending growth to well below the state's population-plus-inflation growth. In fact, this budget spends approximately \$300 million less than last year. We think that limitation is vital for the simple reason that the state should not grow faster than the income level of the people who pay for it.

Unfortunately, this has not been the case over the past several years. In fact, South Carolina state government has grown by 43 percent since 2004, currently leads the Southeast in year to year government growth, and continues to have outstanding liabilities of almost \$20 billion. We have consistently advocated limiting the growth in state government spending to a rate that is reasonably correlated with the people's ability to sustain it over time. A population-plus-inflation spending limit would help to remedy the consequences of poor spending practices while also helping to address the state's unfunded liabilities. We believe significant spending problems will persist without this cap in the long-run – causing real harm to the fiscal stability of our state, to the taxpayers, and to those who depend on government the most.

In addition, the following pages lay out this administration's policy and spending initiatives. From a policy perspective, we continue to push for a reformed tax code so that we are more competitive with regard to economic development, a reformed education system that provides more choices to parents and puts more dollars into the classroom, a restructured state government that is more efficient and accountable to the taxpayer, a reformed retirement system that helps repay \$20 billion in outstanding liabilities, and improvements to the quality of life for all South Carolinians. In this executive budget, we have "purchased" those items that deliver the greatest result to the taxpayer, identified savings of \$183 million, and made tough decisions to suspend some activities currently performed by government – all essential steps considering past spending practices and a slowdown in revenue.

South Carolina faces serious challenges ahead. Growing government by 13 percent and 15.7 percent over the past two budget years has put our state in an uphill battle. Because of this we were forced to prioritize budget activities that were of the highest value to our taxpayers while dedicating dollars to outstanding liabilities. Specifically, our budget appropriates \$240.4 million to the Other Post-Employment Benefits (OPEB) debt and \$14.9 million to eliminate Tuition Prepayment Program liability. In addition, we are recommending any amount in excess of the spending limit be used to further repay these deficits.

Annualizations also continue to harm the fiscal stability of our state. Simply put, using one-time revenue to pay for recurring services is not a sound way to operate the state. In the FY 2007-08 budget, annualizations almost doubled from the previous year – which is why this year's budget is starting out \$270 million in the hole. That is why we propose to limit annualizations to no more than one percent of total revenues in this year's budget and in the future.

We also believe that a flatter, simpler, and lower income tax rate is vital if we are going to attract jobs and investment to the state. In particular, we believe it is time to simplify our overall tax code. To this end, we are recommending that South Carolina taxpayers have the option of paying a 3.4 percent flat income tax. In turn, we are proposing to offset the decrease in income tax revenue with a cigarette tax increase to 37 cents. This reduced optional rate and simplified code will put us at a greater advantage in today's global marketplace.

We are also again calling for the General Assembly to enact restructuring legislation that would increase accountability to the taxpayers and reduce duplicative government. Fractured government with limited accountability does not serve the taxpayers' interests. According to *Governing* magazine's Fact Book, South Carolina government operates with a ratio of 234 state employees per 10,000 residents – 34 percent higher than the U.S. average of 174 state employees per 10,000 in population. The costs associated with this unusually high ratio of state employees take dollars away from direct benefits for the citizens served by South Carolina government and demand more in the way of funding from taxpayers.

We also propose fully funding the Base Student Cost (BSC), increasing it to \$2,578 for FY 2008-09, which brings total funding per student in South Carolina to an average of \$11,480. In addition, we are proposing full funding for the Education and Economic Development Act, which we hope will help us improve the abysmal high school dropout rate, as well as for the Four Year-Old Child Development Pilot Program, which we think can better prepare our children at an earlier age.

The above recommendations highlight only some of the changes we believe will afford long-term benefits to the people of this state. Imposing a limit on spending and acting on a plan to repay outstanding state debt is essential if South Carolina is to return to a course of fiscal stability. We believe this budget corrects past fiscal management decisions while setting the stage for steadier and more modest growth in the future. It also makes major investments in education, health care, law enforcement, and quality of life within the confines of limited spending by setting budget priorities. We present this budget, the result of hundreds of man hours by citizens from around the state, and urge you to join us in setting state government on a course toward greater affordability and accountability.

I look forward to working with the General Assembly on ways we can make such initiatives work for the taxpayers of South Carolina.

Mark Sanford

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Executive Summary

FY 2008-09 Executive Budget Summary

Mission Statement

The mission and objectives of this executive budget are similar to the ideas that have been laid out in our three previous executive budgets. Our primary objective is to present to the General Assembly a balanced state budget that does not raise taxes while at the same time funds essential services for the citizens of South Carolina in the priority areas of education, health care and social services, economic development, public safety, and natural resources. This budget is also a vehicle for laying out this administration's policy goals for the upcoming year.

Beyond this, our executive budget is built around the principles that go along with sound fiscal practices. Specifically, this budget seeks to limit the growth of FY 2008-09 government spending. By abiding by a government spending limit, revenues exceeding the spending limit will be available to properly address the unfunded liability needs of the state. Funds should also be returned to the state's taxpayers in the form of an income tax cut, which in turn will foster a more competitive economy that will attract both jobs and investment to the state.

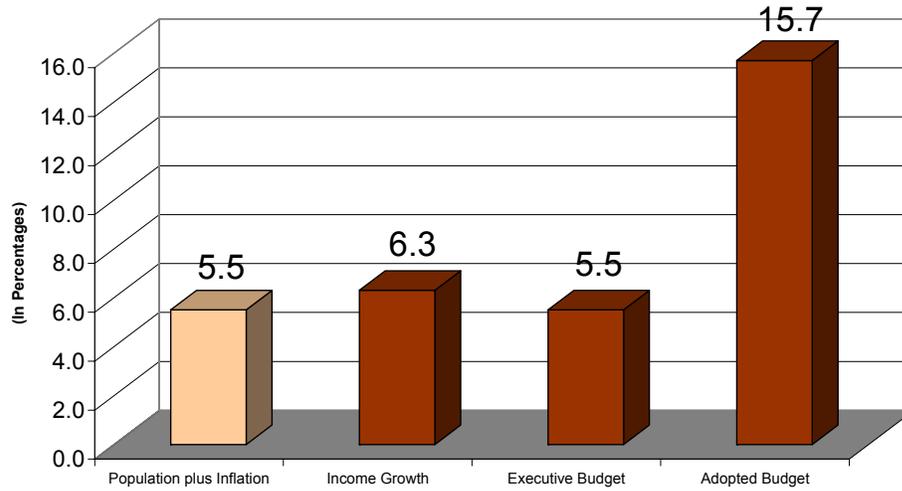
Administration Goals

To achieve the above objectives, the administration laid out seven major budget goals for the FY 2008-09 Executive Budget. Adhering to these goals, we then prioritized and funded the state's critical needs, while keeping the taxpayers' best interest in mind and retaining the fiscal discipline demanded by organizations such as national bond rating companies. Our seven goals for the FY 2008-09 Executive Budget are as follows:

1. **Limit the annual growth of recurring general fund spending by not exceeding population growth plus the rate of inflation**— This administration believes in the fundamental idea that government should not grow faster than the taxpayer's ability to sustain it over time, and we have once again kept this concept in mind when preparing our executive budget. In fact, this budget falls well below the growth rate of population plus inflation. According to data from the Bureau of Labor Statistics and U.S. Census Bureau, the cap used in this fiscal year would be 3.96 percent over last year's spending. This executive budget, however, actually reduces total spending from the previous year by \$326 million, or 4.6 percent.

Throughout the past two legislative sessions, beginning with our submission of the FY 2006-07 Executive Budget, we advocated a budget that used a spending limitation of population plus inflation to prevent the erratic spending patterns we have seen in the past. The end result, however, was quite different as the FY 2007-08 budget grew by almost 16 percent – nearly three times the growth rate of population plus inflation.

**Budget Growth over Recurring Base
FY 2008-09**

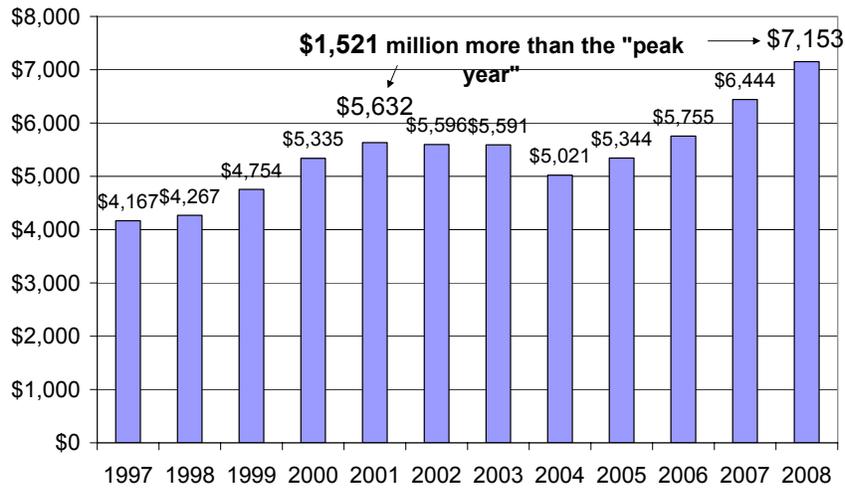


Interestingly, other states reduced their budgets during a time our budget grew by almost 16 percent. For FY 2008, Oklahoma lawmakers adopted a \$6.8 billion budget that actually reduces government by about \$238 million. This is about a 3 percent reduction in spending from its FY 2006-07 Budget. Ultimately, we do not think government spending should grow faster than the growth of people’s pocketbooks and wallets, and last year’s Appropriations Act it grew by more than twice as fast. This happened in the earlier part of this decade, and it had unfortunate consequences. When the growth stopped, not surprisingly, the state had to make painful midyear budget cuts.

The argument we have heard from budget writers in years past against a spending limit was that “growing government by 12-15 percent simply put us back to where we were before the midyear budget cuts in FY 2000-01.” That is simply not true as the following chart illustrates. The budget is \$1.5 billion **above** the previous budget high-water mark that some legislators often talk of “getting back to,” as shown by the following chart.

FY 2008-09 Executive Budget

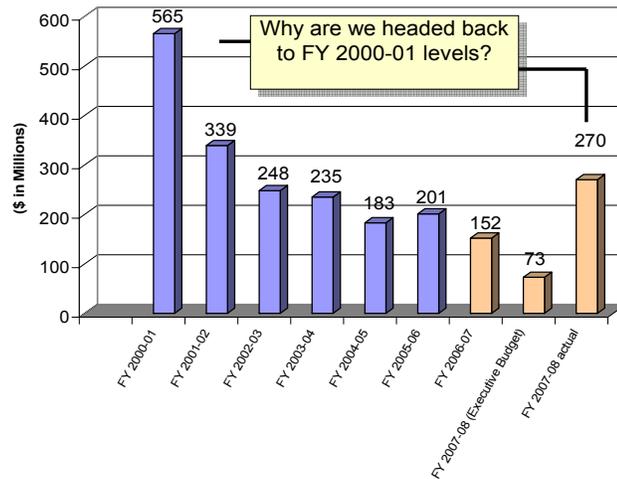
Historical State Spending (FY1997 - FY2008)



We believe it is vital to limit spending and adopt an annual limit for the future that will prevent these excessive growth rates in government. This limit is so important for the long-term financial security of our state because it better prepares us during the economic good times for the possibility of economic down times.

- 2. Annualizations not to exceed one percent of total revenue** – We believe that annualizations – or the use of one-time revenue to support recurring needs – continue to harm the fiscal stability of our state. In the FY 2007-08 budget, annualizations almost doubled from the previous year to \$270 million. To put our current annualization problem in perspective, the State of Idaho has only \$6.6 million in annualizations in FY 2008 or \$4 per person versus South Carolina at \$270 million or \$63 per person. In contrast, our FY 2007-08 Executive Budget proposed using only \$73 million in one-time monies to fund recurring needs.

SC Annualizations Since FY 2000-01



Other states have caught on to this idea of more responsible spending. According to the state constitution in Florida, appropriations for recurring purposes made with non-recurring dollars are not allowed to exceed three percent of total revenues. This limit can only be exceeded with a three-fifths vote in both chambers.

Ultimately, we believe South Carolina should adopt a similar policy because too often budget writers rely on this poor spending practice to fund critical services. Specifically, we are proposing in this budget and in future budgets that annualizations do not exceed one percent of total revenue while this executive budget falls below this level at only \$25 million.

3. **A lower, simpler, and flatter income tax rate while cleaning up our tax code** – Recognizing the administration’s long-standing position on the current tax rate for small business, the General Assembly rightfully sought to decrease the tax burden on small business during the 2005 legislative session. Effectively, we reduced the income tax rate paid by small businesses from seven percent to five percent. While this is a great step in the direction of tax relief, we continue to believe a lower and simpler income tax rate is needed for all South Carolina taxpayers.

We believe a flat tax is a simple reform that will make South Carolina more competitive in the global marketplace, attracting jobs and capital. Currently, six states have a flat tax: Colorado (4.63 percent); Illinois (3.0 percent); Indiana (3.4 percent); Massachusetts (5.3 percent); Michigan (3.9 percent); and Pennsylvania (3.07 percent).

Other countries have also experienced success by implementing a flat tax as a means of improving their economic climate. Lithuania has experienced some

of the fastest growth in Europe. Advocates of a flat tax talk of this country's declining unemployment and rising standard of living. They also state that tax revenues have increased following the adoption of the flat tax. Russia introduced a flat income tax in 2001 – and four years after implementation total real receipts from personal income tax have more than doubled.

We believe it is time South Carolina taxpayers have the choice of a flatter and lower income tax rate. Two other states have, in fact, already taken this path. Rhode Island is currently in the process of phasing in an optional flat rate down to 5.5 percent as an alternative to their current "progressive" tax schedule, and Utah taxpayers now have the choice to calculate their individual income taxes based on a flat tax rate of 5.35 percent. Both of these flat tax options make for a simple calculation – exempting the need for deductions and exemptions.

This plan would eliminate complex tax compliance and tax returns. The flat tax option is about giving taxpayers the choice of a simpler, lower, and flatter income tax rate. Our plan specifically calls for a 3.4 percent optional flat income tax rate, with no deductions or exemptions – ultimately providing \$107 million in income tax relief. We are proposing to offset the decrease in income tax revenue with a cigarette tax increase to 37 cents.

4. **Appropriate funds based on a rational assessment, from the citizen's perspective, of the relative importance of the activities of government** – To prioritize and then provide for the core needs of the state, we again are utilizing the Budgeting for Results process that we established during FY 2005-06. In preparing our executive budget, we held a series of public budget discussions, open to the public and the press, with directors of state agencies throughout South Carolina to discuss better and more efficient ways to achieve our state's budgetary goals.

In addition to public budget hearings, we worked with our "results teams" made up of state employees and private volunteers to compile a list of more than 1,600 activities performed in our state. Using the Budgeting for Results process, we then worked with the results teams to rank all of these activities as they relate to the core outcomes we think government should provide. Instead of "funding" agencies, we "purchased" the activities and outcomes we believed would deliver the greatest results for our citizens.

Through these actions, our proposed budget recommends over **\$183 million in specific general fund savings** to the taxpayers through operational efficiencies realized by our cabinet agencies and by not purchasing lower priority activities.

In addition to the new growth projected for FY 2008-09, we are recommending the reinvestment of these savings into higher priority activities

in the areas of education, health care and social services, economic development, public safety, natural resources, and, finally, constitutional and statewide needs described as follows.

- a) **K-12 Education – \$2.47 Billion General Funds / \$3.97 Billion Total Funds** – To provide for the state’s K-12 needs during FY 2008-09, we propose increasing recurring spending for K-12 education by \$107 million to push our per pupil spending to an estimated \$11,480 per pupil. In this budget, K-12 represents 36.7 percent of general fund spending.

A key function of the K-12 educational system is to prepare students for life and work. Unfortunately, the quality of education that many of our students receive is far from what will prepare them for life in today’s global economy. To this end, we have established five goals that are accomplished through the activities we purchase in our budget: increase the high school completion rate; increase participation and achievement in rigorous courses; raise the national performance ranking of South Carolina’s students on the SAT and ACT; eliminate the achievement gap on NAEP, PACT, SAT, and ACT; and improve the efficiency with which education dollars are spent.

To assist with these goals, we propose funding the following activities:

- **Base Student Cost full funding: \$91 million.**
- **Keeping the average teachers’ salaries at \$300 above the Southeastern Average through the implementation of merit-pay incentives that will reward teachers who get the results that we so desperately need.**
- **Education and Economic Development Act funding to provide our students with the tools they need to choose a career path that will prepare them for today’s competitive world: \$38.1 million.**
- **Student Health and Fitness Act funding: \$32.8 million.**
- **Providing South Carolina’s below average and unsatisfactory schools the flexibility to pursue innovative programs that will help them overcome the obstacles that have limited their success.**
- **Expanding public school choice options for students by providing funding for Public Choice Innovation Schools through the South Carolina Public Charter School District: \$700,000.**
- **Funding for 4K Child Development Pilot Program: \$14.9 million.**
- **School bus operational funds for FY 2008-09: \$29.5 million**

- **Recommending a rewards program for students who graduate early rather than the traditional four-year high school program.**

- b) **Higher Education and Cultural Resources – \$868.1 Million General Funds / \$4.0 Billion Total Funds** – Since taking office, we have advocated for a more coordinated higher education system in order to better utilize the money in our education system – and, therefore, making it more affordable. Our concern has been timely given that a recent rating of state higher education systems ranked South Carolina as an "F" regarding our state's affordability. Having a post-secondary program will serve little purpose if our children cannot afford to participate.

South Carolina also spends the second-highest amount on higher education as a percent of our budget among Southeastern states. Nationwide, only six states dedicate a greater percentage of their budget to higher education than South Carolina. Yet, South Carolina's in-state tuition is double that of Florida, Georgia, and North Carolina – three states that dedicate a smaller portion of their budgets to higher education. We believe accessibility and affordability of our higher education system should be at the forefront of our executive budget. To this end, we propose increasing the total funding to the state's major scholarship programs:

- **LIFE Scholarships by \$14,190,515** for total funding of \$161,918,057.
- **Palmetto Fellows Scholarships by \$5,445,242** for total funding of \$46,360,732.

- c) **Health Care and Protections of Children and Adults – \$1.67 Billion General Funds / \$8.71 Billion Total Funds** – South Carolina is currently ranked 48th in the nation in the health status of its citizens. The prevalence of smoking ranks our state 36th in the nation with 22.5 percent – an improvement from 39th a year ago at 24.3 percent. Other concerns remain: we are tied for 5th in adult obesity, 3rd in diabetes, and the age of Type II diabetes is creeping downward into the adolescent range. Between 2004 and 2006, 16 percent of our population lacked health insurance, and the percentage of children vaccinated has slipped to just under the national average – ranking South Carolina 12th in the nation. With such serious health concerns, during FY 2008-09, we propose to increase health care spending as a percentage of the total budget from 40.7 to 41.5 percent. Specifically, to provide support for the state's health care and protections of children and adults during FY 2008-09, we propose:

- Preventing and treating youth and adolescent substance abuse: \$620,000 for adolescent chemical dependency community based prevention and treatment services.
- Providing maintenance of effort (Medicaid) increase for core health care benefits for the poor, elderly, and persons with disabilities through the Department of Health and Human Services: \$39 million.
- Continuing our focus on chronic disease prevention: \$2.6 million for chronic disease prevention at the Department of Health and Environmental Control.
- Improving our frontline, direct client services provided through the Department of Social Services: \$438,672.
- Helping mothers have healthy children with newborn hearing and screening: \$750,653.
- Mental health nursing and clinical staff recruitment and retention through additional dollars provided to the Department of Mental Health: \$3 million.
- Reduce annualized dollars for core services at the Department of Social Services: \$4.6 million.
- Continuing development of the Child Support Enforcement System and the Family Court Case Management System: \$9 million.

d) **Economic Development – \$77.8 Million General Funds / \$1.56 Billion Total Funds** – As South Carolina faces persistent competition from all over the world, we continue to have success in attracting new business while allowing existing businesses to grow and be competitive in an ever-changing marketplace. It is important that policy makers understand how government should participate in that role. We believe that with the right soil conditions, South Carolina can flourish when it comes to business attracting capital and creating new jobs. Much of this groundwork has already been done by this administration and our Department of Commerce. As a case in point, 160,000 more South Carolinians are working now than when we took office in 2003. Nevertheless, there is still room for improvement. Specifically, to assist with the state’s economic development during FY 2008-09, we propose:

- Park and tourism marketing/media through additional dollars provided to the Department of Parks Recreation and Tourism: \$17 million.
- A Closing Fund for our Department of Commerce of \$7 million.

- **A deeper harbor passage through additional dollars provided to the South Carolina Ports Authority: \$2.4 million.**
- **Local Workforce Investment funding of \$75 million.**
- **Department of Transportation exploring all opportunities regarding the privatization of our roads.**
- **The repeal of the special incentives granted to retailers like Cabela's and Bass Pro Shop.**

- e) **Public Safety – \$659.0 Million General Funds / \$1.17 Billion Total Funds** – Our administration has focused on improving the quality of life in South Carolina. A citizen's ability to live free from criminal activity and unnecessarily harsh results of natural or manmade disasters is paramount when considering quality of life. When disaster does strike, citizens should be confident that the state will be able to effectively respond to, and resolve, the crisis.

South Carolina is fortunate to have committed troopers, officers, and employees working in its public safety agencies. Despite these efforts, South Carolina continues to face many challenges in the area of public safety, demonstrated by crime, natural or man-made disasters, and accidents at rates higher than most of its Southeastern neighbors.

South Carolina is also vulnerable to natural and technological hazards. The 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 singular hazards such as automobile, hunting, and boating accidents. For example, South Carolina has been cited as having the 2nd most deadly roads in the nation.

Specifically, to assist with the state's public safety needs during FY 2008-09, we propose increasing funds for the following activities:

- **A Domestic Violence Fatality Review Project pilot program: \$100,000.**
- **New IT staff at SLED to support over 250 active programs for which the IT program provides support: \$761,000.**
- **228 correctional officers and additional perimeter post coverage at facilities: \$9.6 million.**
- **50 new Highway Patrol officers to provide greater highway traffic enforcement and to further reduce the**

response times to collisions: \$2.7 million recurring and \$2.2 million non-recurring.

- 10 new State Transport Police officers to provide greater size, weight and other commercial motor vehicle enforcement to better preserve the state's road system: \$561,000 recurring and \$612,000 non-recurring.
- 16-bed lock-up unit at MacDougall/Wateree: \$364,000.
- Additional operating funds for correctional facilities around the state: \$2.49 million.
- Upgrades of mental health services for adult offenders at the Department of Corrections: \$1.5 million.
- Security, vehicle, communication, and safety equipment replacements: \$12 million.
- Admissions Overflow Center at the Department of Juvenile Justice: \$904,000 recurring and \$7.6 million non-recurring.
- Increased intensive probation and parole supervision of juveniles: \$741,242 million.
- Implementation of Ignition Interlock: \$968,290 non-recurring.

- f) **Natural Resources – \$101.7 Million General Funds / \$380.9 Million Total Funds** – Quality of life is inexorably linked to the quality of an area's natural resources. Nowhere is this more evident than in South Carolina, where we are blessed with both valuable and vulnerable expanses of timberland, shoreline, and foothills teeming with wildlife.

But this blessing becomes a burden when we do not make preserving our natural resources a priority; when we choose construction; over conservation and when we opt for short-term gain over long-term benefit. Preserving our lakes, trees, beaches, and marshland, is paramount not only for us today but for our children and our children's children for years to come. Whether it be the accelerating pace of suburbanization, the flagrant abuse of our environment by litterbugs and arsonists, or simply public indifference to recycling and community conservation, the future of South Carolina's natural beauty is itself an endangered species unless we take steps to ensure that it not only survives but thrives.

To provide for the state's natural resource needs during FY 2008-09, we propose nearly \$101.7 million in recurring dollars as well as \$50 million in non-recurring funds:

- **Additional non-recurring funds to the Conservation Bank in an effort to protect important tracts of timberland for future generations: \$50 million.**
 - **Funding for marine monitoring to preserve South Carolina's marine aquaculture. We propose funding \$593,802.**
 - **Funding for protecting environmental and coastal resources through balanced growth and natural resource protection: \$1.4 million.**
- g) **Improve Central State Government Support – \$669.3 Million General Funds / \$930.5 Million Total Funds** – The organizational makeup coupled with the antiquated policies often hampers South Carolina's government agencies. Examples of this antiquated system of state government include an executive branch structure where only 15 of more than 70 executive agencies report directly to the Governor; more than 2,000 uncoordinated computer servers spread across state agencies; a vast multitude of separate accounting systems used by each member of the cabinet, non-cabinet, and higher education agencies that take additional technologies to communicate effectively; and a Chief Information Officer (CIO) who reports to a board of five different elected officials and has little authority to effectively manage information systems in this state.

Government should be accountable to those who pay for it – the taxpayers. This administration continues to push for policies that will provide an efficient and effective government that maximizes value to the taxpayers. A good first step in this process would be replacing the nation's only Budget and Control Board with a Department of Administration within the Governor's cabinet. In this section of the budget, we will look at ways to improve the structures and policies of central state government and other governmental services in an effort to propose ways that will make them operate more efficiently and effectively. To this end, we commend the efforts of the Government Efficiency and Accountability Review (GEAR) Committee that recommended a number of areas in state government that if changed will reduce cost, increase accountability, improve services, reduce duplication, and allow South Carolina to become more competitive in a world economy. If all recommendations from the GEAR Committee were applied, nearly \$500 million in cost savings over the next three years could be realized in state government. We urge the General Assembly to give each of these recommendations proper debate and to consider the positive impact they can have in state government – just as we have in this executive budget. The following are some of the recommendations we make in this budget:

- **Moving to nightly custodial services – savings of \$1 million.**
- **For certain therapeutic classes of prescription drugs, move participants from non-preferred drugs to clinically equivalent generic or preferred drugs – savings of \$16.4 million.**
- **Establish a network management approach for chiropractic care – savings of \$4.7 million.**
- **Discontinue appropriating money to agencies for IT support once they switch to SCEIS – savings of \$5.1 million.**

In addition, over the past several years, we have sought to better manage the state's travel and lodging expenditures. From one of our first directives requiring the double bunking of state employees attending overnight functions to reviewing the impact of privatizing the state's fleet, this has been an administration engaged in curtailing wasteful travel and lodging expenditures. Continuing with this initiative, we are funding the creation of a Central State Travel Division within the Comptroller General's Office. This **\$50,000** budget proposal will be used to manage and monitor agency travel and will provide **\$831,218** in recurring general fund savings during FY 2008-09. Also we are recommending that all agencies revert to travel expenditures that do not exceed FY 2004-05 levels – for a savings of **\$10.4 million.**

5. **Decrease the size of state government by consolidating agencies, boards, and commissions and strengthening the cabinet form of government** – This administration has been committed to continuing the legacy of Governor Carroll Campbell by further restructuring state government to increase accountability and reduce duplication and waste. Our state government today is still largely fractured and duplicative, taking dollars that would otherwise go to the citizens of our state. Many agencies are run by boards and commissions comprised of well-intended people who give their time, typically for little to no pay. While we are grateful to any citizen willing to give of his or her time to serve the people of this state, these are also people with families and jobs that keep them away from the daily operations of state government. We believe that the cabinet form of government significantly increases accountability.

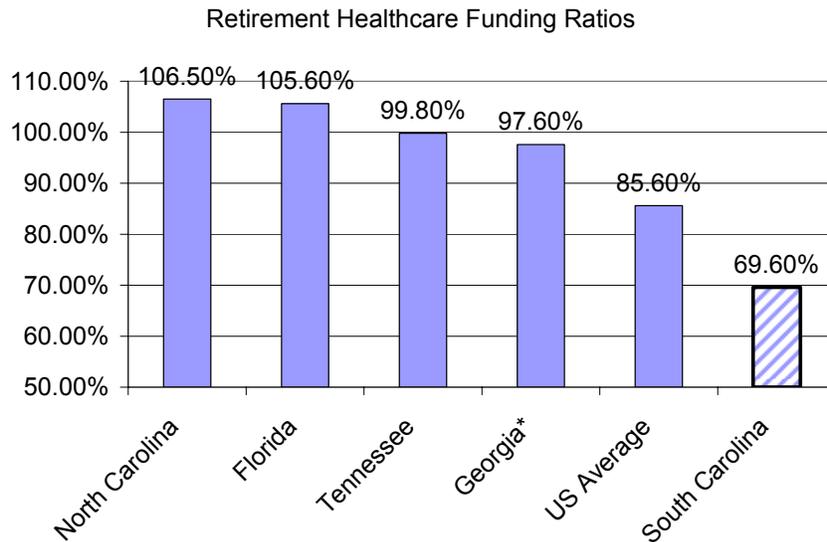
The need for more accountability has never been more evident than in the past year with two different reports highlighting millions of tax dollars being wasted – one on the Department of Transportation (DOT) from the Legislative Audit Council and the other on the Budget and Control Board from the GEAR Committee. Fortunately, the efforts of this administration and others led to DOT becoming a part of our cabinet. The Budget and Control

Board, however, remains as a part of our government system and is still the only one of its kind in the entire country.

These restructuring proposals, when taken in total, will allow us to eliminate or merge duplicative state offices, departments, agencies, boards, or commissions. In doing this, the state will realize **restructuring savings of \$18.1 million during FY 2008-09.**

6. **Honor the promises and obligations of prior years** – South Carolina has roughly \$20 billion in total liabilities tied to retiree pensions and health care. The numbers look even worse when this liability includes the costs of *ad hoc* cost of living increases (COLAs) that have historically been given above the legislatively mandated one percent. Even with \$1.5 billion in new money coming into state coffers last year, very little was done by budget writers to reduce this debt.

Looking at the breakout of this liability, the state has a \$9.7 billion liability associated with its retirement system and a \$10 billion unfunded liability associated with health insurance coverage for retirees. When looking at just the health insurance component – or Other Post Employment Benefits (OPEB) – it has become quite clear that the fiscal stability of the system is in dire straights. Consider these statistics in just the past seven years (FY 1999 – FY 2006): the OPEB system has gone from an amortization period of 2 years to 30 years, the Funded Ratio has gone from 98.9 percent solvent to 69.6 percent, and the Unfunded Actuarial Liability has grown by 5,449 percent from \$178 million to \$9.7 billion. Underfunded public employee pension plans are problematic across the country, but when you compare our state to the competition, it is evident that we are falling further behind. In fact, South Carolina’s current funding ratio is considered to be insolvent (or below the 70 percent threshold)



As a result, it is time we recognize that immediate changes to the retirement system are needed. If we keep our system as is, the state will have to dedicate approximately \$800 million of new funds annually just to keep pace with our unfunded health care and COLA needs – or a figure that is over \$500 million short of the current appropriation to pay down the liability. That is why we felt compelled to in last year’s executive budget last year to appropriate \$439 million to lower the outstanding OPEB debt. The importance of addressing the issue is obvious to this administration, and we urge the General Assembly to consider the necessary steps to reestablish fiscal soundness to our system. Otherwise, we will be asking our children and grandchildren to pay for today’s liability. The following recommendations are proposed to begin addressing the critical problems that face our retirement system:

- a) Limiting inclusion to our state’s defined-benefit retirement plan to current employees and expanding the current Optional Retirement Program administered by the South Carolina Retirement System. We believe the plan should be the only state plan extended to new state employees. This would allow new state employees greater control over their retirement account, so that they have the opportunity to earn larger investment returns from their accounts and at the same time reduce the amount taxpayers will have to spend for future retirement benefits.
- b) To address this very serious fiscal problem, we need to at least attempt to stop the bleeding by moving back to a 30 year retirement. Changing the retirement benefit formula for vested employees may not be practicable, which is why any change would be limited to current non-vested active members and prospective new hires.

We also propose dedicating an additional **\$240.4 million** from surplus dollars in the State Health Plan and the Unemployment Compensation Fund to the OPEB trust fund so we may further reduce the state’s current OPEB unfunded liability. State Health Plan officials readily admit these surplus funds over 140 percent of their liability are not needed and the same logic can be applied to the Unemployment Compensation Fund.

In addition to the state’s “Post Employment Benefits Other Than Pensions” unfunded liability, the state’s Tuition Prepayment Program still has an unfunded liability of \$37.9 million. The program currently has \$203.6 million in obligations with only \$165.6 million in assets for over 6,200 active accounts. Knowing this, we are funding the elimination of the Tuition Prepayment deficit within the FY 2008-09 Executive Budget. To this end, we propose the following two actions: (1) Keeping intact the current proviso that caps tuition increases for Program participants to seven percent and prevents the acceptance of future enrollees; (2) Appropriating **\$14.9 million** from

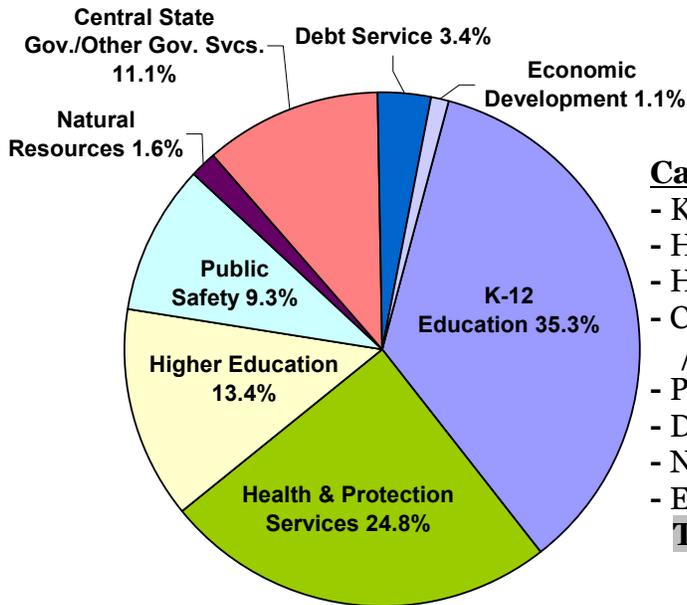
surplus dollars in the Unemployment Compensation Fund to the Tuition Prepayment Program debt.

7. **Fund property tax relief and return a portion of the surplus to taxpayers** – Since 1995, the State has returned billions in property tax relief to the people of South Carolina. Two sessions ago, the General Assembly passed legislation which offers even more property tax relief by shifting K-12 Education funding responsibility from owner-occupied homeowners to the general populace in the form of a sales tax increase. While we feel that it is important to highlight the tax shift nature of this bill, we nevertheless agreed with and signed last year's landmark property tax bill since we feel that the burden of being a homeowner within the state has become too great for some of our fellow citizens.

The General Assembly passed legislation to provide relief for homeowners through the Trust Fund for Property Tax Relief in 1995. Since enacting that broadbased legislation, over \$5 billion has been returned in the form of property tax relief. **In this budget, we set aside \$533 million for FY 2008-09 in payments back to local governments for property tax relief – in addition to the funding mechanism to continue complete elimination of the school operating portion of property taxes.**

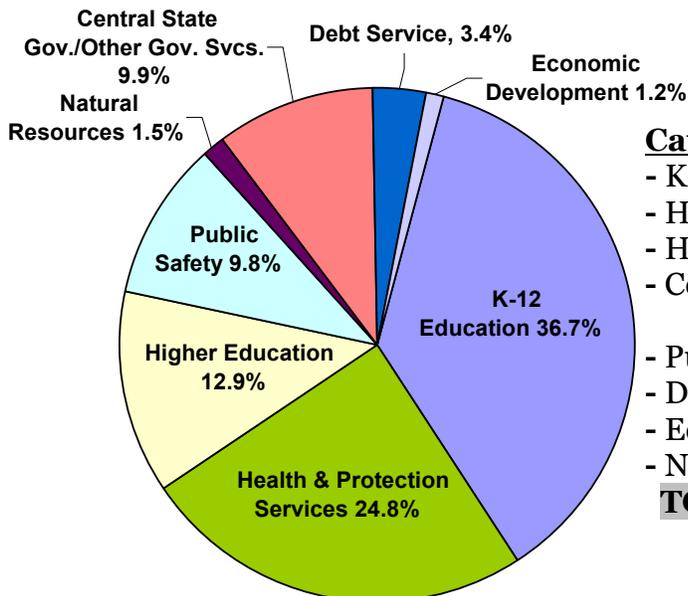
Summary Comparison of General Fund Expenditures

Current Budget – FY 2007-08 General Fund Expenditures



Category	Dollars in Millions
- K-12 Education	2,367.8
- Health & Protection Services	1,664.3
- Higher Ed. & Cultural Resources	898.6
- Central State Government / Other Governmental Services	747.5
- Public Safety	626.2
- Debt Service	227.9
- Natural Resources	109.3
- Economic Development	75.3
TOTAL	6,716.8

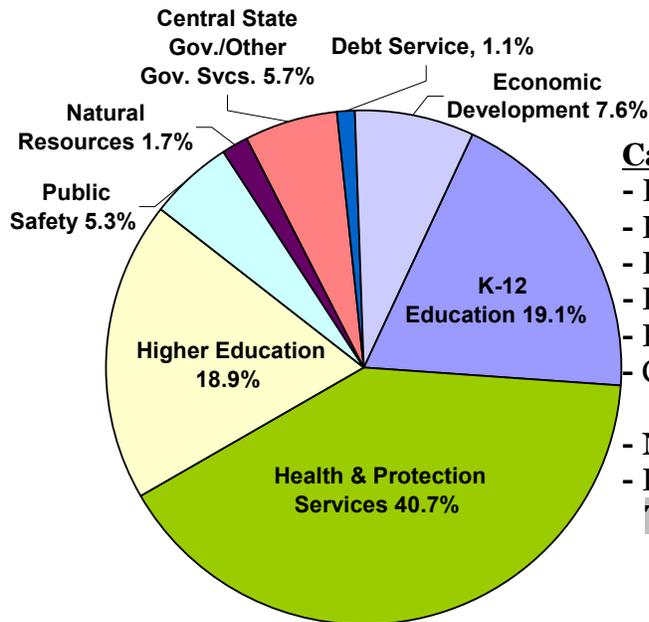
Governor's Purchase Plan – FY 2008-09 General Fund Expenditures



Category	Dollars in Millions
- K-12 Education	2,474.5
- Health & Protection Services	1,673.3
- Higher Ed. & Cultural Resources	868.1
- Central State Government / Other Governmental Services	669.3
- Public Safety	658.0
- Debt Service	227.9
- Economic Development	77.8
- Natural Resources	101.7
TOTAL	6,751.6

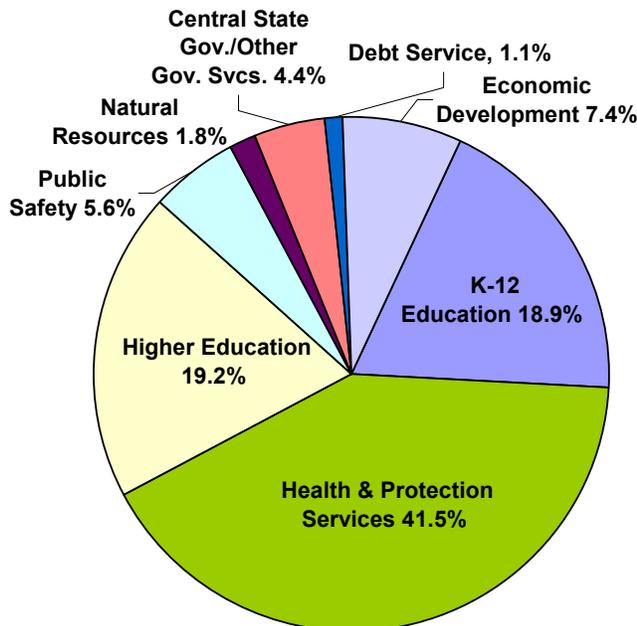
Summary Comparison of Total Fund Expenditures

Current Budget – FY 2007-08 Total Fund Expenditures



Category	Dollars in Millions
- Health & Protection Services	8,548.5
- Higher Ed. & Cultural Resources	3,969.1
- K-12 Education	4,014.6
- Economic Development	1,593.3
- Public Safety	1,106.6
- Central State Government /Other Governmental Services	1,194.7
- Natural Resources	361.3
- Debt Service	227.9
TOTAL	21,015.9

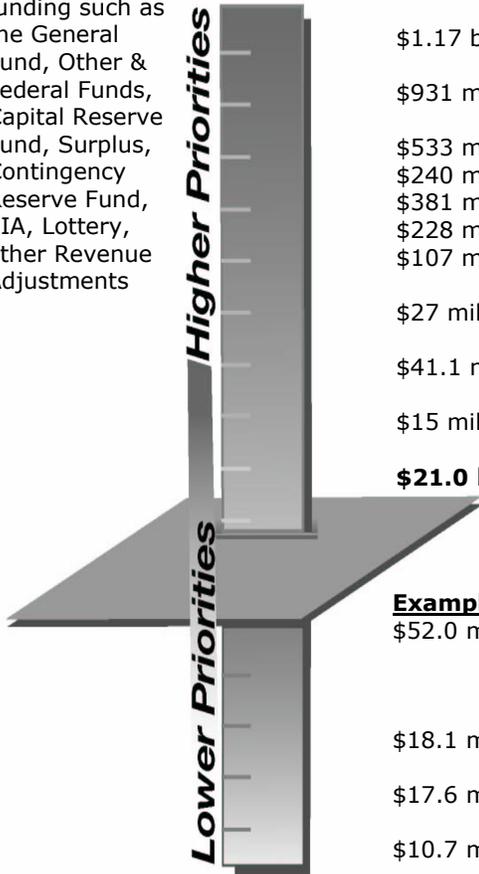
Governor’s Purchase Plan – FY 2008-09 Total Fund Expenditures



Category	Dollars in Millions
- Health & Protection Services	8,709.5
- K-12 Education	3,966.1
- Higher Ed. & Cultural Resources	4,033.5
- Economic Development	1,559.4
- Public Safety	1,173.5
- Central State Government /Other Governmental Services	930.5
- Natural Resources	380.9
- Debt Service	227.9
TOTAL	20,981.4

\$21.0 Billion

Includes all funding such as the General Fund, Other & Federal Funds, Capital Reserve Fund, Surplus, Contingency Reserve Fund, EIA, Lottery, other Revenue Adjustments



\$182.9 Million General Funds

What Our Plan Buys:

\$8.71 billion	Health care and protection for nearly a million children and adults.
\$3.97 billion	K-12 education for almost 700,000 students.
\$4.03 billion	Higher education for over 175,000 students & funding for cultural resources.
\$1.56 billion	Economic development - including 66,252 miles of roadways.
\$1.17 billion	Public safety, including 50 new state troopers.
\$931 million	Central state government/other governmental services.
\$533 million	Property tax relief fund.
\$240 million	Funding for OPEB liability
\$381 million	Protection of our natural resources.
\$228 million	Debt service for General Obligation Bonds.
\$107 million	A flat, low, and simple income tax rate of 3.4% (offset with 37 cent cigarette tax).
\$27 million	Increased resources for state employee and retiree benefits.
\$41.1 million	Constitutional/statutory funding requirements.
\$15 million	Elimination of Tuition Prepayment Program liability.
\$21.0 billion	TOTAL

Examples of what our plan does not buy:

\$52.0 million	Activities that have been determined by the Budget Results Teams to either have spending inefficiencies or that are low priorities for the goal area.
\$18.1 million	Duplicative administrative costs that can be saved from restructuring.
\$17.6 million	Full salaries of TERI employees leaving state government
\$10.7 million	A fragmented system at the state's higher education institutions.
\$6.5 million	Non-competitively awarded pass-through funds.
\$11.3 million	Excess Agency Travel
\$3.1 million	Unemployment compensation premiums above historical payout levels.
\$1.0 million	Daily custodial services.
\$16.4 million	Brand-name drugs for health plan members.
\$2.3 million	Pharmacy reimbursements above the <u>Southeastern average.</u>
\$182.9 million	TOTAL

Additional Information

More details of agency activities can be found at the Office of State Budget's website at <http://www.budget.sc.gov/OSB-agency-activity.phtm>. Further specific highlights of the Governor's Purchasing Plan for each goal area can be found later in this document starting with Improving K-12 Student Performance on page 116. The Governor's complete Purchasing Plan by goal area can be found in Appendix B-3; the complete Purchasing Plan by agency can be found in Appendix B-4; and the complete Savings Proposals can be found in Appendix C.

The Budgeting for Results Process

The Budgeting for Results Process

Results matter...or at least they should. Especially when it comes to tax dollars and public expenditures. Increasingly, taxpayers are demanding results and performance in return for their hard earned dollars.

– **Geoffrey F. Segal, Reason Foundation (2004)**

Most managers have no idea what their products and services really cost. At best, conventional cost accounting is marginally relevant to decisions about operations and management. At worst, it distorts reality and causes dysfunctional decisions.

– **Kehoe, et al., *Activity-Based Management in Government* (1995)**

This is our fourth executive budget emphasizing outcomes or results. As in the past, we are using an “activity-based” approach whereby we require agencies to break state government programs and processes down into literally hundreds of separate and distinct activities. We then establish key goals for the state to accomplish in major functional areas of government, such as education, public safety, and economic development. Next, we carefully select sound and verifiable indicators of success from reliable sources to measure both short- and long-term progress. Finally, we identify strategies that are considered “best practices” or scientific evidence and documentation to bring about real, proven, significant, and lasting results.

Hence, this intensive activity-based budget method provides decision makers – our administration, legislators, public officials, and administrators – with valuable and important information and data. These detailed cost data are significant because they give decision makers the opportunity to make optimal choices about how to allocate limited resources. Moreover, activity-based data permits decision makers to streamline, reengineer, and innovate state agency operations and processes to produce the maximum results at the best cost.

Further, without activity-based data, it is difficult or near impossible to answer such questions as:

- Is this state governmental service or activity of good value? Is it both cost-efficient and cost-effective?
- Are the costs associated with this activity competitive? In other words, can this activity be provided cheaper by competing service providers (public or private)?

- More importantly, is this activity even desirable or needed by the public?

Additionally, at this juncture, it is equally important to comment that many experts in public finance believe that the cardinal aim of activity-based budgeting is accountability. Performance information and data used in budgeting holds public officials, especially program managers, accountable for service quality, cost-efficiency, and program effectiveness. The focus of activity-based budgeting is, once again, on results, not simply inputs. For this reason, governors, legislators, service or program recipients, and the public generally can determine accountability with a degree of certainty with the use of activity-based methods, where this is not possible utilizing traditional or line-item approaches. This ability to assess performance and hold public managers and administrators accountable serves as a powerful incentive to improve quality or positive service results.

As pointed out in previous budgets, our executive budget is a vast departure from the traditional state budgeting practices of the past – ones which, unfortunately, continue today to be used, in the main, by the state’s Legislature. As such, budget or financial analysis utilized in the legislative spending process – the making of appropriations – is unavoidably limited or incomplete.

By the standards of today’s financial practices, traditional governmental budget processes are by and large considered to be archaic, marginal, and void of careful analysis and decision making as they relate to the preceding year’s “appropriation’s base.” Their focus is on “new monies” alone, that is, on those funds that result from revenue growth during the previous year.

This incremental approach allows obviously for only a narrow, minor discretionary review of state spending. Thus, public policy is made in incremental or successive steps, resting on decisions made in prior years. Unfortunately, incrementalism does little more than *control* spending and *preserve* the status quo of the bureaucracy. Worse still, past spending decisions simply are unexamined. These “automatic” determinations – without consideration of the twin critical aims of (1) establishing cost-savings and (2) effectively formulating and discerning productive results – prove to be counterproductive and often simply wasteful.

Traditional Budgeting vs. Budgeting for Results	
Incremental or Traditional Budgeting	Results-based Budgeting
Focus is on the allocation of "new monies" only (5-10 percent of budget total)	Focus is on nearly all monies or the entire budget amount (excepting certain obligations such as debt service, reserve fund requirements, etc.)
Concentration is on inputs (what you buy), e.g., "objects of expenditure"	Concentration is on outputs (what results are expected)
Narrow or marginal decision making	Comprehensive or enterprise-wide decision making
Subjective based	Objective based
Preserving the status quo	Determining new, creative approaches to problems and needs
Agency or bureaucracy driven	Outcome driven
Promotes restraints, restrictions, and red-tape	Encourages flexibility and ingenuity
Control orientation	Planning and management orientation
Emphasizes compliance and preserving legality	Emphasizes performance and innovation
Stresses audit trails and conformity	Stresses program evaluation and improvement
Involves agency heads, elected officials and advocacy groups	Involves everyone wanting to participate, especially those wearing a "citizen's hat"
Encourages and perpetuates single agency programs	Encourages intra- and inter-agency cooperation among programs and activities

Our administration utilizes what experts have described as a pioneering, state-of-the-art budget process that examines the entire budget – virtually every activity performed by government and its associated funding. Again, this is done ultimately in the context of a set of pre-established goals or results that are determined by our administration to be of major significance to the citizenry. Called "Budgeting for Results" (BFR), it is a process that includes input or direct participation from ordinary citizens and subject-matter experts, designated as Result Teams, who develop purchase strategies to achieve the preset goals. Using these so-called "purchase strategies," the Result Teams then prioritize all state governmental activities, looking where possible for cost-savings, consolidations, and process improvements. The Result Teams then relay this information – indicators, strategies, priorities, and innovations – to the administration. This extensive information then becomes a blueprint for our budget.

Definition of Terms
Goal Areas – Seven broad result or priority areas that the administration believes South Carolinians want most from their state government.
Indicators – Key measures or indices that provide the best evidence to the citizen that a statewide goal area is being achieved.
Strategies – Proven or promising approaches, influences, or factors for achieving goals or results.
Activities – Individual or discrete actions taken by state government to accomplish goals and objectives. For the citizen, “What is the state doing, for whom, and does this accomplish something that is both valuable and needed?” “Precisely, why are we doing it?” “And at what cost?”

We feel confident that our budgeting approach is detailed, transparent, and rational. Overall, its focus is aimed toward bringing about positive consequences, again, both for the short- and long-term. In effect, the purpose of BFR and our executive budget for FY 2008-09 is: *To build and present a coherent, comprehensive spending plan for South Carolina based on clearly articulated statewide goals, effective strategies, and creative and insightful thinking. To focus on the “keeps,” not the cuts. To underscore “results” to ensure that citizens – not agencies, special interest groups, or lobbyists – get their full money’s worth from state government.*

We adopted the Budgeting for Results process because of its logical and ingenious approach to public budgeting and fiscal decision making. It is a process, in a modified form, which has been adopted by several states (Iowa, Michigan, etc.) and local governments (Los Angeles, Dallas, etc.). BFR was originally based on Washington State’s budget process model which was established in the Fall of 2002.

As we remarked last year, the BFR process examines the entirety of government and nearly all statewide funding. Our priorities are clear. This budget demonstrates how we will live within our means and invest in what matters by honing in on core goals and directing the whole of state government and its funding structure toward meeting those goals. It is our roadmap to a results-producing government to serve South Carolina’s needs.

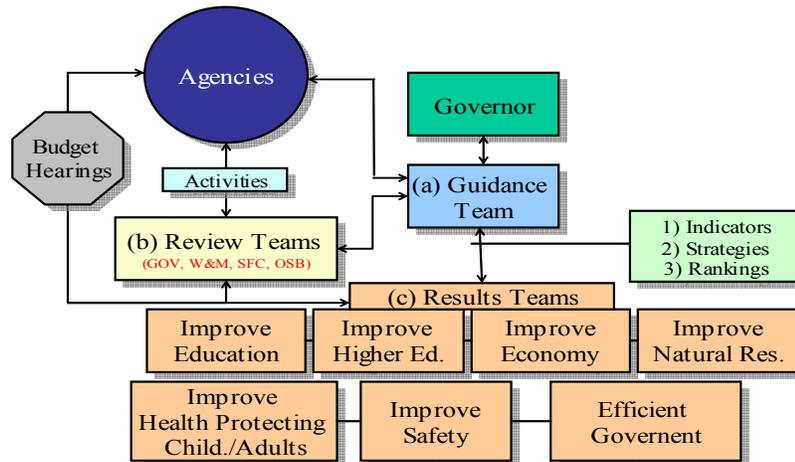
The Budgeting for Results Organizational Structure

A popular government without popular information or the means of acquiring it is but a prologue to a farce or a tragedy or perhaps both.

– James Madison, *The Writings of James Madison* 103 (1910)

The principal structural components of BFR are units or “teams.” These organizational units consisted of (a) a Guidance Team, (b) a Review Team, and (c) seven Results Teams.

Budgeting for Results Structure



1. **The Guidance Team (GT)** predominantly planned, supported, and monitored the BFR process. The GT consisted of our staff and staff of the Office of State Budget. The GT also actively worked to energize the BFR process and met to coordinate and maintain the efforts of the seven Results Teams.
2. **The Review Team (TRT)** was designed to review and assess each agency’s detailed activities before the activities were submitted to the Results Teams. The TRT further ensured that the activities were properly defined or explained and formatted. Also, they placed activities into the appropriate, logical goal areas. Staffing consisted of personnel from the Office of State Budget and the Governor’s Office. It should be acknowledged that each of

these staff members possessed extensive knowledge of the agency budgets within the various goal areas.

3. **The Results Teams (RT)** were integral to the entire BFR process – in terms of sheer work and productivity. They were made up of groups of typically five to seven persons who possessed some expertise in relevant subject matter, but were asked to think like citizens, setting aside any agency or advocacy bias. Their chief roles and responsibilities were to identify those indicators that would best show progress toward their respective goal areas. Based on these indicators, the RTs also established key purchase strategies on how to best achieve each goal area. Most important, the RTs were then responsible for ranking and prioritizing agency or governmental activities that best met some aspect of their particular goal area.

The Budgeting for Results Process

The BFR process consists basically of six steps: (1) setting major goal or result areas; (2) reviewing and finalizing agency activity inventories; (3) developing or fine-tuning chief indicators of progress and key strategies for achieving results; (4) holding public budget hearings for select result or goal areas; (5) sorting and prioritizing agency or governmental activities and identifying savings; and (6) distributing resources among goal areas, i.e., the finalization of the purchase plans by result areas.

While each step in the BFR process is of importance and consequence, the singular importance of indicators cannot be underestimated. Indicators are of course the “yardsticks” or measures by which progress toward goal areas can be assessed. This is integral to any performance-based budgeting system, especially activity-based budgets. Significant also in the context of the BFR process is that strategies or approaches for achieving goals or results are intertwined with and dependent upon the indicator of progress in that they are the guideposts for prioritizing agency activities. Hence, the right indicator combined with the right strategy will yield a composite of prioritized governmental activities that are goal-oriented and expected to achieve concrete results.

Step #1 – Setting major goal or result areas. The first step was to set major goal or result areas that we felt were needed to be achieved in the state in the short- and/or long-term. Based on previous years experience with BFR, we ultimately concluded that seven statewide goals would represent where the citizens of South Carolina wanted to focus in terms of results and progress made. Incidentally, these seven goal areas roughly coincide to the focus areas of the subcommittees of the House Ways and Means Committee and the Senate Finance Committee.

The following seven wide-ranging goals or results areas were identified:

1. Improve the conditions for our economic growth
2. Improve the health and protections of our children and adults
3. Improve the safety of our people and property
4. Improve the quality of our natural resources

5. Improve our K-12 student performance
6. Improve our higher education system and cultural resources
7. Improve central state government support and other governmental services

Step #2 – Developing agency activity inventories. The next step was to develop an all-inclusive inventory of the activities that state government in South Carolina performs. For each activity, three main elements were required – a description of the activity, its expected outcome, and its cost.

To acquire this activity information and data, working in conjunction with the State Budget Office, we requested, as in previous years, that each agency breakdown their budgets into discrete and definitive activities. Each agency was instructed to provide a description of each and every activity they provided directly or indirectly to citizens of South Carolina. An activity was defined as something an organization does to accomplish its goals and objectives and which consumes resources and produces a product, a service or outcome. Most importantly, an activity should describe in a citizen-oriented way the following: what is done; for whom; why; at what cost; and what is to be expected or accomplished.

Agency activities were submitted by state agencies to the Office of State Budget and entered into an existing database. Most activities presented reflected previous years' submittals, excepting enhancements and new activities. Next, the TRT examined the activities to evaluate the quality of the activity descriptions and outcome measures. Those activities requiring more work or improvement were sent back to agencies for appropriate corrections and improvements. Once this was completed, the Office of State Budget sorted the activities to correspond to the seven goal areas, or verified that assortments from previous arrangements were correct. For example, those activities – regardless of agency or department – that appeared to fall within the goal area of K-12 improvement were placed there; those activities that related to the improvement of health were directed there, and so forth.

Thus, the final product of this second step was the formation of a comprehensive inventory of activities, numbering more than 1,600 separate and distinct activities that comprised the entirety of what state government does, for whom, why, at what cost, and for what effects or outcomes.

Step #3 – Developing chief indicators of progress and key strategies for achieving results. Again, seven RTs were put together consisting of experts and knowledgeable citizen participants versed in the subject matter of each goal area. Each RT was headed by a team leader from the Governor's Office. The Office of State Budget provided financial subject matter and research expertise for each RT.

Step 3 required each RT to identify chief *indicators* of progress based on verifiable and well-documented statistical sources (the U.S. Census Bureau, the U.S. Labor Department, USC's South Carolina Indicators Project, etc.). These were, according to

experts and specialists in the subject matter, the best and most comprehensive indicators for a goal area.

After the identification of indicators, each RT then collectively identified *strategies* that they felt – based on scientific data and information and literature – demonstrated empirically broad and comprehensive achievement within a state goal area.

These indicators and, more importantly, their link to strategies, via a grid ranking table (illustrated below), would be later utilized by the RTs as the basis or mechanism to review, analyze, and ultimately prioritize and rank activities which advanced the state toward the preset statewide goals.

Coordinate Ranking Chart

	Strategy 1	Strategy 2	Strategy 3	Strategy 4
Indicator 1	<u>x</u>	<u>x</u>		<u>x</u>
Indicator 2		<u>x</u>	<u>x</u>	
Indicator 3	<u>x</u>	<u>x</u>	<u>x</u>	
Indicator 4	<u>x</u>			
Indicator 5	<u>x</u>			
# of Indicators Impacted	4	3	2	1

This year, each RT re-evaluated the efforts of last year’s teams in identifying indicators for each major goal. The indicators are key to the BFR effort and allow the state – particularly our administration, the General Assembly, state agencies, and the public at-large – the opportunity to gauge the progress of accomplishing statewide policy goals, more specifically the seven goals designated in this FY 2008-09 Executive Budget. Also, these indicators will allow our administration, the General Assembly, and the public to determine if the strategies we have identified in achieving the statewide goals are effective, especially for both short-term and, more importantly, *long-term* evaluative purposes.

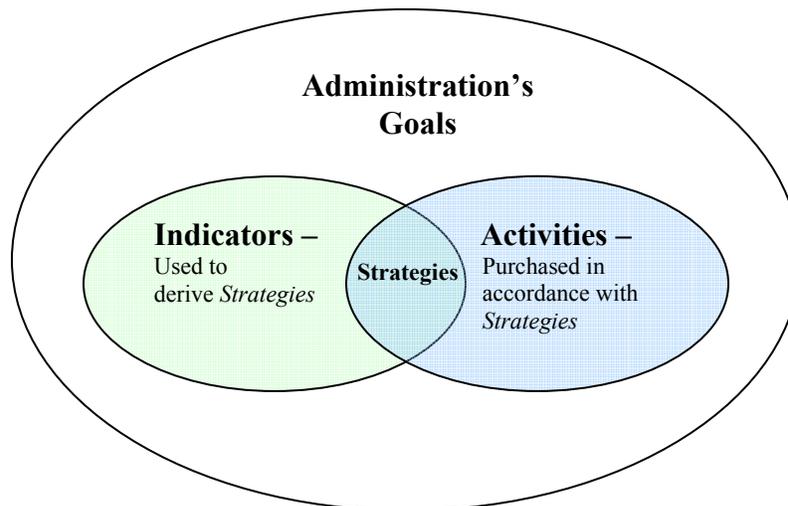
Additionally, it should be emphasized once again that BFR is a budgeting approach that places emphasis on logic, order, and proven cause-and-effect relationships. Utilizing the highest degree of objectivity and data analysis, this approach involves not only the setting of broad goals, but also dividing these further into specific objectives and then identifying indicators, measurements, and strategies by which verifiable progress can be reasonably assessed over time.

Further, in Step 3, the BFR approach creates a strategic framework for RTs analysis and decision making. This framework comprises the following:

- Requires the consideration of the results citizens expect from government;

- Articulates those strategies that are most effective in achieving those results;
- Puts front and center those indicators which will best measure progress;
- And as relates to Step 4 (below), initiates an estimation or anticipation of prioritized spending to select or prioritize (buy) the activities that are most critical to implementing strategies and achieving (measuring) success;
- Helps keep the focus on contribution to priority results – lets RTs escape agency "silos" and consider instead statewide strategies;
- Makes performance information more relevant to budget choices;
- Helps frame the question, “Are we sure we are buying things at the best possible price?”; and
- Helps us describe the activities and results the *entire* budget will buy.

Diagram of Interrelationships of Goals, Indicators, Activities and Strategies



Step #4 – Holding public budget hearings for each result area. This step allowed the opportunity for the governor, the governor's policy staff, appropriate RT members, and other interested parties – including the general public – to meet with agency heads and personnel to discuss governmental activities particular to a goal area. This year there were seven meetings held for each of the major budget groups. The hearings typically lasted two to three hours and can be accurately depicted as interactive, providing a forum for conversation rather than formal presentations by

agencies. Generally, the discussions centered on how agency governmental activities were contributing to the results or goals set by our administration. Agencies were queried about their most beneficial, highest priority activities, as well as those that were marginal or less productive.

Step #5 – Sorting and prioritizing agency or governmental activities and identifying savings. This step basically involved the RTs prioritizing or ranking – “purchasing,” so to speak – governmental activities. The product or deliverable here was the development of a preliminary purchase plan of prioritized activities – an initial budget for each goal area.

Early on, the Office of State Budget (OSB) had sorted activities by the designated goal areas (Step 2 – the developing of agency activity inventories). During the interim steps above, OSB had sorted activities by strategies which were developed by the RTs in Step 3 (i.e., the developing of chief indicators of progress and key strategies for achieving results). At this point, each RT was charged with reviewing the activities, heretofore not seen by the RTs, and deciding which *linked most closely* to their respective goal area, indicators, and strategies. Eventually, these activities were ranked by each team member (assigning an equivalent numerical value) based upon which goal area strategy it fell under. Obviously, some activities appeared unrelated or non-important to the goal area or, especially, the major purchase strategies. They were abolished, placed on a wish list, or sent to a more appropriate goal area or RT.

With this process completed, each RT, in effect, had ranked or prioritized its share or portion of the 1,600 activities to complete a goal-specific preliminary purchase plan, which was – by all accounts among RT participants – perceived as both thorough and complete. The RTs also reviewed all costs associated with the activities regardless of the funding source (e.g., state General Fund, federal and “other” monies). Most importantly, perhaps, this step was an opportunity for RT members to challenge their previous assumptions and rationales for prioritization and to look for creative and innovative ways to do things differently and, hopefully, better. Central questions at this stage were, “Are these activities the most efficient and effective ways to achieve the designated goal area(s)?” “Does this budget plainly make sense? Can it *be easily understood* so that it produces the results South Carolinians want and at the right price?” Equally important, other questions that required answers, to the extent possible, included:

- Can these activities (those ranked, at a minimum, as “important”) realistically be measured in terms of performance or outcomes, and how?
- For those activities *not* purchased, what are likely to be the consequences?
- Can those activities that obviously appear to be duplicative, in and across agency structures, be eliminated or merged? If so, where can the cost savings be targeted in terms of other activities?

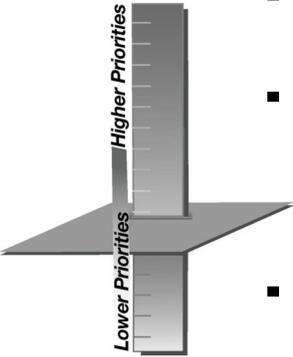
- What activities appear to be antiquated, no longer relevant to today's citizenry? Can or should they be salvaged, or should they simply be abolished freeing up funds for more important, underfunded activities?
- What activities appear to be excessively funded, especially those ranked on the lower end of the prioritization list?
- In the final analysis, is this purchase plan for education, health, etc., the best possible budget – given the circumstances – for purposes of advancing the quality of life for all South Carolinians? Generally speaking, what more needs to be done in the future to make South Carolina great?

Step #6 – Distributing resources among goal areas, i.e., finalizing the purchase plans by result areas. The heart of Step 6 was the methodical and careful review by our administration of the preliminary purchase plans submitted by the RTs and the finalization of a completed purchase plan reflecting our philosophy and policies. Ultimately, this final purchase plan took the form and substance of the FY 2008-09 Executive Budget.

It is noteworthy that the review of the RTs rankings or preliminary purchase plans and our administration's finalization of priorities was not, by any means, an easy task. As was the case for the FY 2007-08 Budget, many governmental activities were of nearly equal importance relative to purchase strategies and statewide goals. Further, we clearly stated that even though one activity was ranked below another activity, it was not correct to assume that the activity is of lesser value or importance than those prioritized above it. We did point out, however, that activities ranked in the upper 15 to 20 percent of a goal area were clearly of the greatest significance and that those at or near the bottom of the rung were, based on our estimation and analysis, perhaps not as valuable or central to selected strategies within identified goal areas.

Further, during Step 6, the distribution of resources – available funds and FTEs were spread, based on historical spending patterns and our preferences, across the seven goal areas. This was done, of course, only after constitutional and statutorily mandated expenditures were met (e.g., debt service, aid to subdivisions, and property tax relief). After this spread among the goal areas, we began using the information and data from the RT preliminary purchase plans, along with other research and materials *to purchase*, so to speak, activities of the highest priority until the funds allocated to the specific goal areas were exhausted. The result was that those governmental activities that were of the greatest importance, or moderately so, to respective goal areas were funded. Those activities that fell below the “spending line” were not funded.

The “Spending Line”



- Higher ranked items were purchased and often received additional dollars.
- Medium ranked items were still purchased but rarely received additional dollars.
- Items below the line were not purchased this year.

Finally, some concluding observations about Step 6. Based on zero-based budgeting precepts and accepted activity-based procedures, we evaluated new activities on an equal basis as existing activities. The evaluation of a governmental activity was based on indicators and purchase strategies as related to the achievement of statewide goals. In other words, purchasing was done on the basis of anticipated outcomes rather than historical precedent.

As in the prior year, during this process, there were some activities that fell below the purchase line that gave us pause. However, given the priority ranking, the question that we had to ask ourselves was what activity above the purchasing line we would not purchase so that we could switch it with an activity below the line. This process, while difficult and tedious at times, helped us to prioritize our spending in a world of limited resources and, equally important, based on our spending cap. The resulting budget recommendations represent this new focus on maximizing results for the citizens of South Carolina.

A Change in Budgeting Models and Mind-Set

The man who is striving to solve a problem defined by existing knowledge and technique is not just looking. He knows what he wants to achieve, and he designs his instruments and directs his thoughts accordingly.

Rather than being an interpreter, the scientist who embraces a new paradigm is like the man wearing inverted lenses.

– Thomas Kuhn, *The Structure of Scientific Revolutions* (1962)

The BFR process has proven to be successful and well-received by progressive-thinking legislators, the media, and the public. We believe that the process is innovative and pragmatic as a public budgeting mechanism.

This year's BFR effort was for us, as we stated last year, "a shift in paradigms." The outdated, traditional budgeting approaches of concentrating on apportioning new monies only, the concentrating on inputs alone, and the continuing bureaucracy-driven emphasis simply on self-preservation is no longer tenable in today's world.

In a sense, BFR was born out of increasing recognition and comprehension of South Carolina's socio-economic makeup, status, and performance. More exactly, it resulted principally out of the understanding of our administration that conventional budgeting structures and processes were not keeping pace with the times.

In conclusion, we feel assured that the BFR process for FY 2008-09 was another excellent step forward in setting goals and priorities critical to South Carolina. In light of this, and the willingness among some members of the General Assembly to find ways to improve and enhance budgetary processes and decision making, we propose that a similar proviso be introduced as initiated by Rep. Dan Cooper three years ago and adopted by the House. As we did last year, we ask the General Assembly to adopt the following proviso in the FY 2008-09 appropriation bill:

NEW PROVISIO (GP: Joint Committee on Activity-Based Budgeting). *There is established the Joint Committee on Activity-Based Budgeting composed of nine members. The nine members shall be appointed as follows: three Senators appointed by the Chairman of the Senate Finance Committee; three members of the House of Representatives appointed by the Chairman of the House Ways and Means Committee; and three members appointed by the Governor. The Governor shall appoint the committee chairman. The terms of members shall be coterminous with the term of their appointing authority. Members of the Senate and House of Representatives shall serve ex officio. The committee shall study activity-based budgeting processes and how they may apply to the budget and appropriations processes for the State. Because the intent is to reduce duplication of government services, maximize cost-efficiencies, and still continue to provide excellent customer services, all costs of implementing a new budgeting system must be considered, including technological and human resource applications. Further, the committee will consider those budget processes that incorporate zero-based principles, particularly those which examine the entirety of government and state funding. Such budget processes must additionally emphasize, to the extent possible, the*

establishment of clearly delineated statewide goals; activity outcomes and results; spending strategies and priorities; and the measurement of performance.

The committee may propose, by majority vote, a budget process not inconsistent to matters relating to the discharge of its duties. This proposal shall be reported to the Senate Finance Committee and the House Ways and Means Committee by no later than January 1, 2009.

Professional and clerical services for the committee must be made available from the staffs of the General Assembly, the Budget and Control Board, and other state agencies and institutions as needed. The members of the committee are not entitled to receive the per diem, mileage, and subsistence allowed by law for members of boards, committees, and commissions when engaged in the exercise of their duties as members of the committee. All other costs and expenses of the committee must be paid in equal proportion by the Senate, the House of Representatives, and the Office of the Governor, but only after the expenditures have been approved in advance by the President Pro Tempore of the Senate, the Speaker of the House, and the Governor.

Revenue

Revenue

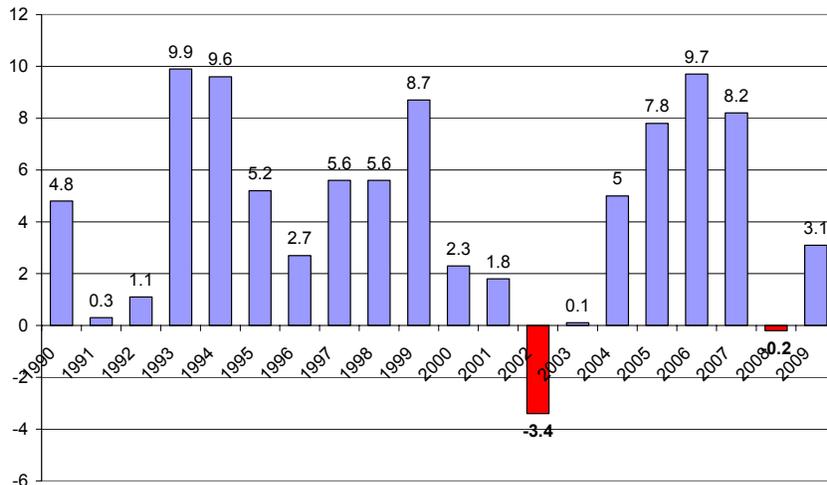
Economy’s Growth Begins to Recede

Many states that have prospered in recent years from a revenue standpoint are beginning to see a downturn and, as a result, tough choices are having to be made across the country with respect to state budgeting. State agencies in Florida are under orders from Republican Governor Charlie Crist to come up with cuts of between 4 percent and 10 percent to balance a budget that is running a deficit of more than \$1 billion. Maryland’s revenue shortfalls are so great they are mulling over possible tax increases to boost revenues. Virginia is facing an immediate \$400 million gap, but it is thought the deficit will end up growing to \$1.2 billion in the next two years while Governor Jim Gibbons of Nevada recently announced a plan to spread the pain of an estimated \$440 million revenue shortfall by cutting virtually every state agency and program by 4.5 percent.

South Carolina has also put itself in a similar position with excessive spending of new revenues. According to a Cato Institute report, South Carolina revenue grew by 41 percent between 2002 and 2005 – ranking us 5th in the nation. Even more recently, the state has experienced over 19 percent in total revenue growth from FY 2004-05 to FY 2006-07.

Although revenue growth over this period has allowed the state to meet its budgetary needs and then some, it appears to have provided a false confidence that large revenue increases are the norm. Unfortunately, the strong economic growth that South Carolina has enjoyed over the past few years has begun leveling off, and some economists are envisioning the possibility of a recession. In fact, the chart below shows a series of peaks and valleys when it comes to revenue growth since 1990. The Board of Economic Advisors (BEA) is forecasting a revenue decrease this year for South Carolina.

Percent Change in SC General Fund Revenues - since 1990



The current economic downturn presents immediate obstacles to the state's ability to obtain revenue needed to fund its continuing budgetary obligations. In setting the FY 2008-09 revenue estimate this past November, the BEA estimated general fund revenue to be \$7.336 billion. However, after the Property Tax Relief Trust Fund, funding of last year's annualizations, and statutory obligations are met, there is only \$61.6 million in new recurring revenue for the upcoming budget cycle. Accordingly, we must be prepared to prioritize the state's needs and determine how we can fulfill these needs in light of strapped resources and previous spending habits.

Increases to General Fund Revenue

In our past budgets, we believed it was time to take an in-depth look at the benefit of the Job Development Fees that continue to be dedicated for the Redevelopment Authorities (RDA) of Charleston and Myrtle Beach. These monies have been dedicated since 1994 in response to previous base closings from the Base Alignment and Closure Commission. Each year the state is forced to remit back to the RDA's a portion of their individual income tax withholding. The Myrtle Beach RDA has long been defunct, and at the end of this calendar year the Charleston RDA will also become non-operational. These RDA's have done effective jobs of redeveloping the former military bases and bringing other jobs back to these areas. However, these entities have fulfilled their original mission, and we believe it is time the taxpayers stop supplementing a project that has been completed. To this end, we recommend these RDA income tax withholdings remain in the general fund, which will lead to **an increase of \$2,917,582 in general fund revenue next year.**

During the late 1990's, the four largest cigarette manufacturers reached an agreement with 46 states, known as the Tobacco Master Settlement Agreement (MSA), to settle state suits to recover costs associated with treating smoking-related illnesses. South Carolina began securitizing its MSA payments in FY 2000-01. It is estimated that the tobacco settlement will generate **\$10 million in revenue** for FY 2008-09.

As mentioned in a previous section, we are also proposing to increase the cigarette tax by 30 cents in an effort to provide additional income tax relief to taxpayers across the state. It is estimated that raising the cigarette tax to 37 cents will generate **\$107 million in revenue** for FY 2008-09.

According to last year's GEAR report, there are several things that could be done at the Budget and Control Board that would generate non-recurring revenue for FY 2008-09. First, because our recommendation of a statewide contract for temporary staffing services, the building that the Tempo program operates out of could be sold for approximately **\$2 million** in one-time revenue. Second, the Budget and Control Board should operate as a "break-even" agency rather than a profit center of state government. Other than exceptions approved by the Executive Director, all carry-forward monies, including other funds, over five percent of a division's annual expenditures should lapse to the general fund. Proviso 72.3 allows for a maximum of ten percent carry forward but this is a maximum amount – not a minimum threshold. A five percent carry forward should be sufficient in most cases. This would generate a one-time transfer of **\$10.5**

million. Lastly, the monies in several largely inactive funds housed within the Budget and Control Board should be reallocated for other uses of the state. The following five accounts at the Board are inactive: funds for court case CCF Ward versus State containing \$3,435, the Baldrige Training Fund holds \$20,511, the Brandenburg Fund contains \$25,354, Funded Debt Sinking Fund contains \$38,750, and the Civil Contingent Fund contains \$406,644. This generates **\$494,694** in one-time money. All three of the above recommendations from the GEAR report will generate a total of **\$12,994,694** in non-recurring revenue for the general fund.

We also believe it is time to cease the current operations of the Competitive Grants Program within the Budget and Control Board as there are questions whether the program is being managed in an accountable fashion. A recent investigation into the program has shown that many grant recipients are not using the money for the reasons they had initially stated and it was recently reported there have been no accountability reports filed for 20 percent of all programs awarded funding. Bottom line, we believe in a competitive grants program, but it is clear the current structure lacks accountability and has too much political influence. For these reasons, we are recommending to immediately suspend any future appropriations from the current Competitive Grants program and be returned to the general fund creating a total of **\$18,500,000** in non-recurring revenue.

The distribution of the net disposal revenue (revenue generated from the operation of the regional nuclear disposal facility minus allowable operating costs and operator margin and agency reimbursement) is done according to South Carolina Code §48-46-40(E). Chem-Nuclear transfers to the Treasurer's Office within 30 days of the end of each fiscal year all disposal revenues received from customers over the previous fiscal year that is in excess of their operating costs, margin, and other obligations such as extended care fund surcharges. This revenue is expected to be at least \$15 million for the next budget cycle. This money went unclaimed last year and was reverted back to the general fund. Currently, Barnwell County receives the first \$2 million as part of the agreement. We propose in this budget setting aside \$4 million of this \$15 million for Barnwell County as a final payment to Barnwell County for the nuclear disposal facility. Using the remaining surplus dollars from this account will generate **\$11 million in non-recurring revenue.**

In last year's Appropriations Act, we vetoed dollars to the Department of Agriculture for a new State Farmers Market. Since that time, the Richland County proposal for moving the State Farmer's Market fell through due to gross cost overruns and poor planning. The new proposal put forth by the Department of Agriculture has the market moving to Lexington County and will be a true public-private partnership. This will also mean that the state's investment will be significantly less. Between the \$10 million in bond money, the \$15 million that the department will receive from the sell of the Shop Road property, and the \$15 million appropriation last year, there is a surplus of money in-hand for the construction of the new market in Lexington County. For that reason, we are redirecting a portion of last year's revenue dedicated to this project. This will generate **\$4.6 million in non-recurring revenue.**

FY 2008-09 Executive Budget

Recurring Revenue	
FY 2008-09 BEA Estimate Gross General Fund Revenue (Nov. 8, 2007)	7,336,362,115
Less: Tax Relief Trust Fund	(532,849,494)
Plus: Tax Relief Trust Fund Carryforward	5,145,216
Net General Fund Revenue Estimate FY 2008-09	6,808,657,837
<u>Revenue Adjustments:</u>	
Increase Cigarette Tax by 30-Cents	107,279,210
Individual Income Tax Reduction Based on Flat Rate	(107,279,210)
Retention of Child Support Enforcement Fee (Prov. 13.1)	(800,000)
Taxes and Fees Redirected from RDA's to General Funds	2,917,582
Adjusted General Fund Revenue Estimate	6,810,775,419
Less: FY2007-08 Base Appropriations	6,716,751,773
"New" Recurring Revenue	94,023,646
<u>Cost Savings:</u>	
Agency "Savings"	130,899,072
Below-the-Line "Savings"	51,970,851
Subtotal, Cost Savings	182,869,923
TOTAL "NEW" FUNDS	276,893,569
<u>Incremental Statewide Items:</u>	
General Reserve Fund	12,974,290
Capital Reserve Fund	8,649,526
Local Government Fund	19,461,435
Debt Service	(8,830,700)
Employee Health Insurance - Annualization (School Districts)	16,463,334
Employee Health Insurance - Growth	10,445,000
Total Statewide Items	59,162,885
"New" Funds less Statewide Items	217,730,684
Nonrecurring Revenue Sources	
B&C Board - Sale of Property (Elimination of Tempo Program)	2,000,000
Transfer of Excess Cash from B&C Board	10,500,000
Transfer of Excess Cash from "Inactive" Funds	494,694
Lapsed Competitive Grants	18,500,000
Redirect Barnwell Disposal Revenue	11,000,000
Lapsed Farmer's Market Appropriations	4,600,000
Total Nonrecurring Sources	47,094,694
Other Funds	
Tobacco Deallocation	10,000,000
State Health Plan - Excess IBNR Reserves	226,880,000
Unemployment Compensation Fund	28,400,000
Total Sources	265,280,000

REVENUE

Education Lottery Revenues

It has been argued that the commencement of the North Carolina lottery has caused South Carolina lottery sales to decrease. Consequently, the amount of lottery revenue available for scholarships, K-12 activities, and other educational needs has also decreased. The BEA predicts that this amount will again be less than last year's lottery appropriation, decreasing in FY 2008-09 to \$255.8 million.

With lottery revenue decreasing, it is more important than ever that we make every effort to run our lottery as efficiently as possible to maximize dollars going to educate our children. For this reason, we again propose reducing the current retail commission of seven percent to a commission of six percent – which is in line with the national average. A lower commission will generate more lottery revenue to benefit our education system.

LOTTERY REVENUES	FY 2007-08	FY 2008-09
BEA Revenue Estimate	244,000,000	244,000,000
BEA Interest Estimate	3,500,000	3,400,000
Unclaimed Prizes	8,400,000	8,400,000
Prior Year Surplus	10,500,000	
Limit Retailer Commissions to 6 Percent of Sales		9,519,064
Education Lottery Revenue	266,400,000	265,319,064

Run a Fiscally Disciplined Government

Run a Fiscally Disciplined Government

A wise and frugal government, which shall leave men free to regulate their own pursuits of industry and improvement, and shall not take from the mouth of labor and bread it has earned – this is the sum of good government.

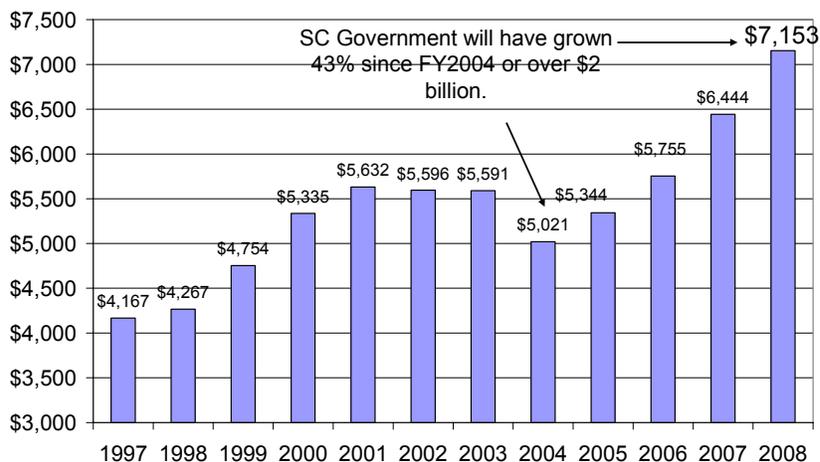
– Thomas Jefferson

The preservation of freedom is the protective reason for limiting and decentralizing governmental power. But there is also a constructive reason. The great advances of civilization, whether in architecture or painting, in science or in literature, in industry or agriculture, have never come from centralized government.

– Milton Friedman

A fundamental belief of this administration is that excessive increases in state government spending are not sustainable in the long run. For the good of both taxpayers and programs that help people in South Carolina, it is important that we limit spending. We have continued this fight since the creation of our very first budget in FY 2004. Unfortunately, state government has grown by over 40 percent since that time – far from being a sustainable growth rate.

State Spending in South Carolina (in millions)



FY 2008-09 Executive Budget

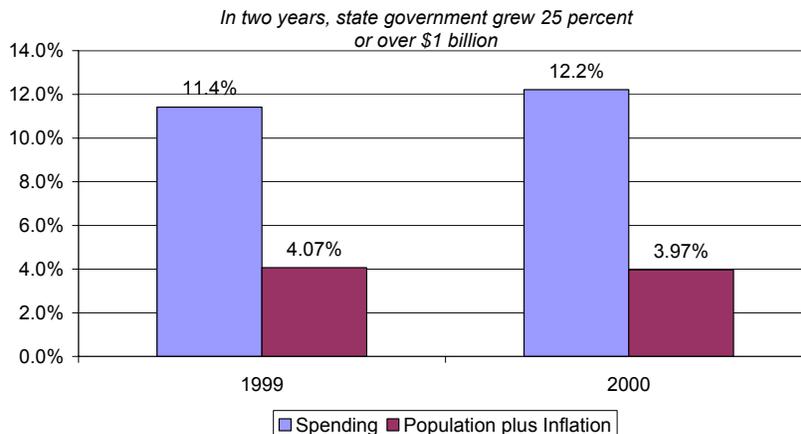
Reducing spending is crucial – during good economic times it is vital we prepare ourselves for times that are not as promising. Unfortunately, last year, with nearly \$1.5 billion in new revenue available to spend, the majority of the General Assembly chose to spend the bulk of it and grow state government by almost 16 percent.

This type of spending has finally caught up with us. In fact, FY 2006-07 revenues could not meet the excessive amount of dollars appropriated by the General Assembly – ultimately leading to \$81 million in projects not being funded in the current budget year. Budget writers based their budget around the hope that the final two months of the year would result in stronger growth and increased revenues. Actual revenues fell far short of the Legislature’s “wish list.”

In times of economic prosperity, limited spending is required to be prepared for less prosperous times. As an example, a \$750 million financial deficit loomed over South Carolina when we presented our executive budget for FY 2004-05. This budget crisis was created by the Legislature overspending in prior years, accounting errors in 1991, 1993 and 2001 (\$105 million) and by underfunding the State Health Plan (\$135 million). In FY 2006-2007, we worked with the General Assembly in restoring the last of the diverted and shortfall funds. Moving one year forward, the FY 2007-08 budget has unfortunately set the stage for possibly reverting back to spending deficits.

Ultimately, we believe government must resist the temptation to spend when economic times are good. Long-term sustainability should be emphasized over short-term interests. While last year the budget grew at almost 16 percent, the previous budget in FY 2006-07 had already grown 13 percent. Unfortunately, South Carolina has already been down this path of fiscal irresponsibility. In two short years (FY 1998 to FY 2000), state spending grew by 25 percent.

The Excessive Growth in Spending of FY 1999 and FY 2000
(state dollars)
(and state government was already growing at a 5.1% annual average 10 years prior to this time period)



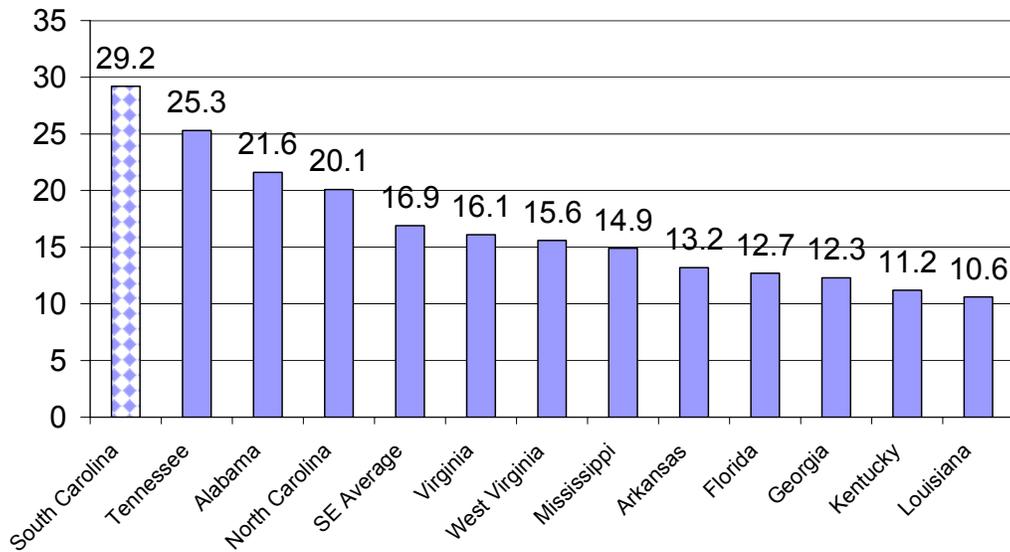
However, as revenues fell in subsequent years, this extra spending had to be curbed by a series of across-the-board, mid-year cuts totaling \$800 million and the use of trust and reserve funds. Across-the-board cuts hit effective programs the same as marginal ones, and using trust and reserve funds to compensate for agency reductions is akin to robbing Peter to pay Paul. Bottom line, an up-and-down business cycle is a constant in any market-based economy – including South Carolina’s.

We feel in order to maximize our competitive business environment, we must stop out-of-line spending that has occurred in South Carolina. When times of economic prosperity arrive, we ought to limit our spending and allow for modest, constant, and sustainable growth. Simply spending whatever comes into state coffers is unacceptable and not fair for the taxpayer who ultimately pays for state government.

Outspending the Competition

It is important for us to remain competitive in this ever-changing global marketplace and, to do this, we must be held accountable for every tax dollar spent. When looking at just a regional level, South Carolina is well behind the competition. According to the National Association of Budget Officers (NASB), we lead the entire Southeast in term of general fund spending growth for the past two years at 29.2 percent.

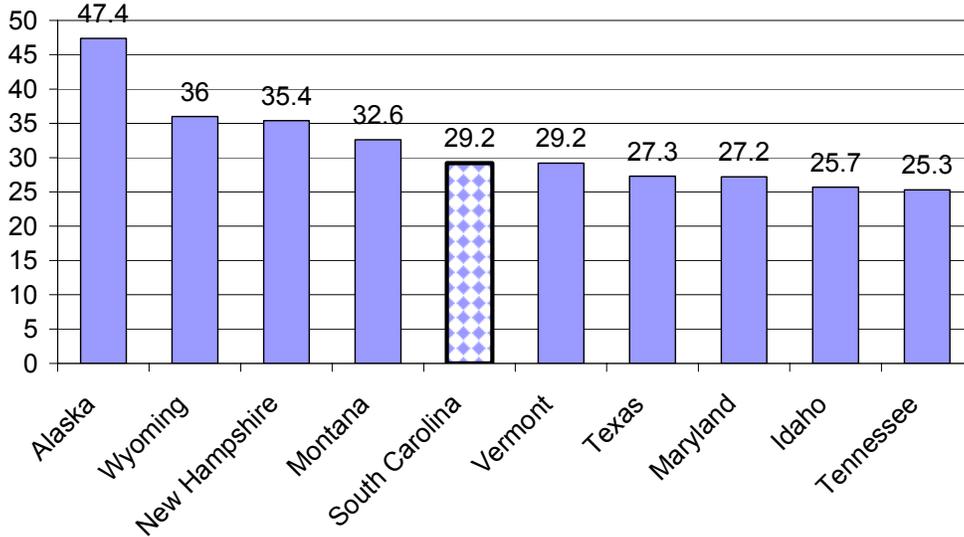
Southeastern General Fund Spending Growth for the Past Two Years (FY07 & FY08) - from the National Association of Budget Officers



At a national level, the story is not much better. The same report provided by NASBO shows that South Carolina’s two-year spending growth was the fifth fastest in the nation.

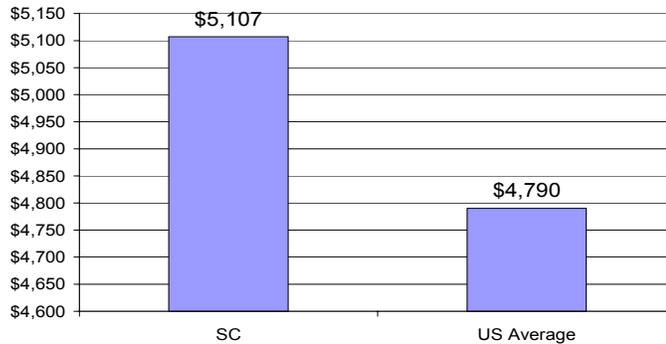
This figure is cause for concern as we thrive to compete against other states and attempt to invest valuable tax dollars back into the private sector.

Top Ten States General Fund Spending Growth for the Past Two Years (FY07 & FY08) - from the National Association of Budget Officers



Other economic indicators show that South Carolina’s tax dollars are not being spent in a prudent manner. Currently, South Carolinians are paying more for government than our counterparts in other states. Across the nation, the average person can expect to see 13.1 percent of their paycheck being spent on state government. In South Carolina, however, 17.2 percent of the average person’s income is being spent on state government. This is particularly troubling when South Carolinians only earn about 83 percent of the national average. In addition, South Carolina’s per capita spending outpaces the national average by \$300 per person.

Per Capita State Spending

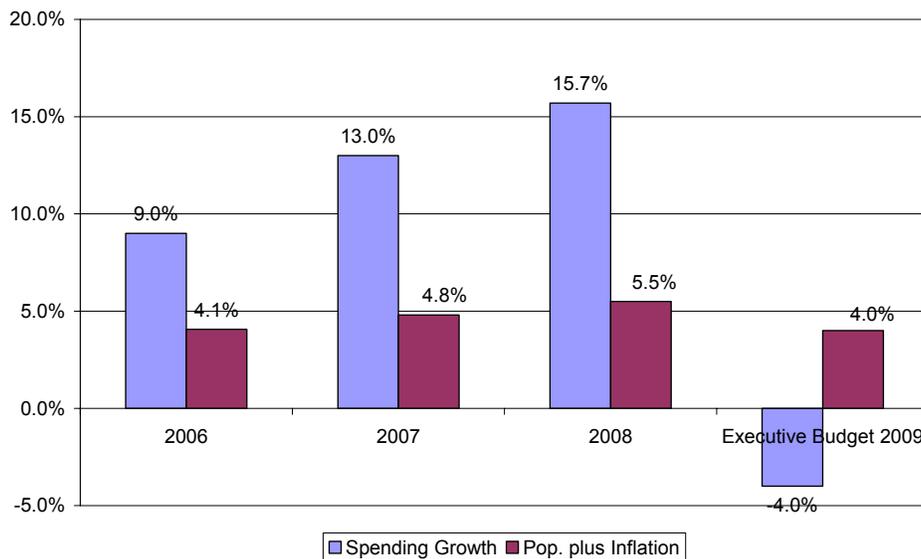


To maximize our competitive business environment we must reduce South Carolina's out of line spending as it compares to the national average. In past executive budgets, we have proposed spending priorities in areas that we felt would lead to a more fiscally sound state. Once again, we believe this is a necessity if we are to responsibly manage our fiscal affairs. The following issues are essential to upholding this principle: a population plus inflation cap, limiting annualizations, addressing unfunded liabilities, and spending transparency.

Population Plus Inflation

In past years, we have laid out our case for holding the growth in government to a rate that is equal to the growth in population plus the growth in inflation. Adhering to this spending limit was important considering the large amounts of new revenue during the past few budget cycles. Unfortunately, the idea of a spending cap has not been a part in any of these budgets, which has led to spending patterns that are difficult to maintain. As the chart illustrates, the population plus inflation threshold has been exceeded in the past three budgets. We believe a key to sustainable growth is moderation and predictability. Past South Carolina spending is neither.

Population Plus Inflation vs. SC Spending

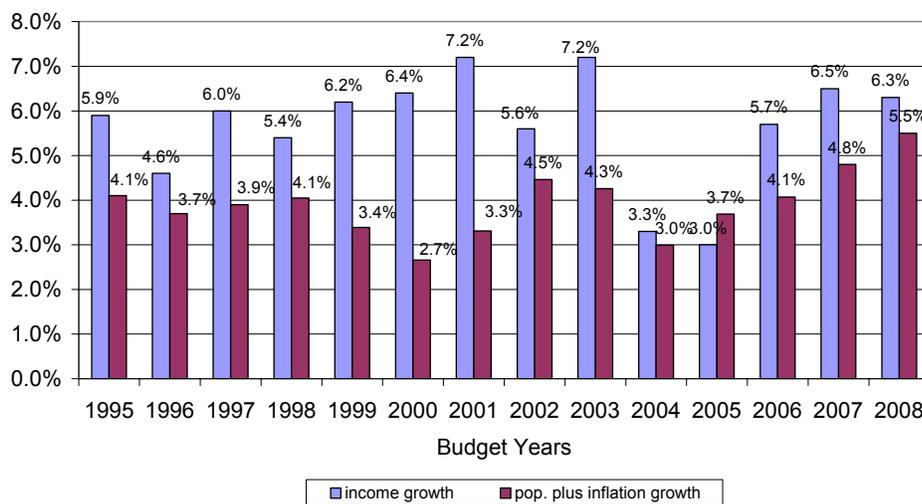


At the core of this year's appropriation act is the notion of limiting spending to below population plus inflation. Population plus inflation is currently projected to be at 3.96 percent. This year's executive budget falls well below this cap, only growing government by 1.4 percent – a growth rate that was well exceeded in last year's budget. While the taxpayer's income grew just over 6 percent and population plus inflation was at 5.5 percent during FY 2007-08, government still grew by almost 16 percent in FY 2007-08.

If a population plus inflation model had been implemented, the state would be in better fiscal shape for future budget cycles.

There has been much discussion in the recently formed Spending Cap Study Committee over which threshold is the most appropriate to use. These discussions have mentioned options as population plus inflation, income growth, and income growth plus population. We believe the population plus inflation rate is the best option for achieving consistency and sustainability in state growth.

Spending Cap - Income Growth vs. Pop. Plus Inflation - (Average Income Growth at 5.7% and Average Pop. Plus Inflation at 3.9% from 1995 budget to 2008)



With any business cycle, an up and down effect is a constant in a market-based economy. Adopting the population plus inflation model will lead to restrictions and accountability on the part of state spending. This is why we believe a spending cap is necessary for the long-run because, with any business cycle, an up and down effect is a constant in a market-based economy. We believe that when economic times are good, budget writers must resist the temptation to spend excessive tax dollars on new programs that cannot be sustained when challenging financial times are upon us. Excessive government growth goes against the notion that the primary driver of the economy is in the hands of the private sector of this state. For this reason, we must maximize the financial resources being directed in this area and recognize that excessive growth in the public arena will not allow this to happen.

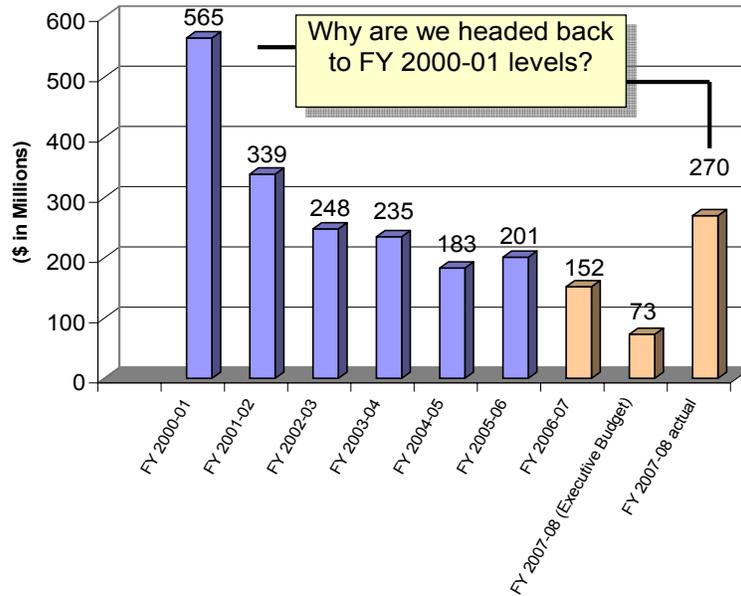
Proposed FY 2008-09 Spending Cap Legislation. We will also push for permanent legislation that caps spending in the upcoming session. Our proposal is simple: we must keep spending in line with population plus inflation. Specifically, the population plus inflation limit is to apply to all recurring and non-recurring appropriations during a fiscal year – excluding federal and other funds; EIA revenue; Education Lottery

revenue; Capital Reserve Fund yearly funding requirements; General Reserve Fund yearly funding requirements; Local Government Fund yearly funding requirements; Capital Reserve Fund appropriations; Department of Transportation revenue; and, general fund revenue used for the tax relief trust fund, to replenish any trust or reserve accounts, or to prepay debt. We believe that any excess revenue over the cap should be used in one of the following ways: (1) to be deposited into an additional reserve fund to pay down existing debt; or (2) to be returned to taxpayers across the state.

Limit Annualizations

Annualizations are a major factor leading to state government growing too quickly. We maintain a commitment to reducing our reliance on annualizations, and in last year's budget we proposed the lowest level of annualizations spending in over a decade at \$73 million. However, in the actual FY 2007-08 Budget, annualizations almost doubled from the previous year to \$270 million.

SC Annualizations Since FY 2000-01



Annualizations are the practice of using one-time money to fund recurring needs. It is akin to making your mortgage payment based on a bonus you may not receive next year. To put our current annualization problem in perspective, the state of Idaho has only \$6.6 million in annualizations in FY 2007-08 or \$4 per person, whereas South Carolina has \$270 million or \$63 per person. It is important that we continue to address the problems associated with annualizations because these one-time funds may not be available in the next fiscal year – as is the case for this budget cycle.

In many cases, these are important statewide core items. As an example, during FY 2004-05, \$90 million dollars in non-recurring revenues were appropriated to core

functions within many agencies, including 20 percent for critical frontline services at the Department of Social Services. Such practices highlight the poor fiscal management of the state and force many agencies offering critical services to question whether funding will be available next budget year.

Again, according to the state constitution in Florida, appropriations for recurring purposes made with non-recurring dollars are not allowed to exceed three percent of total revenues. This limit can only be exceeded with a three-fifths vote in both chambers. We believe a similar policy is needed here in South Carolina. To that end, we are proposing that annualizations in this budget and in future budgets do not exceed one percent of total estimated revenue for that fiscal year. This executive budget falls below this level at only \$25 million. In this budget, we remain committed to the idea of reducing our state liabilities and recommend any monies over the one percent threshold to reduce existing liabilities associated with the OPEB program. Following this priority, we still find significant value in repaying early other statewide debt (such as general obligation bonds) and in rebating dollars back to hard working taxpayers as two other possible uses of surplus funds.

Unfunded Liabilities

Unfunded liabilities propose serious challenges to the fiscal stability in our state. The state has a \$9.7 billion liability associated with its retirement system, a \$10.0 billion unfunded liability associated with health insurance coverage for retirees, and \$38 million in unfunded liability associated with the Tuition Prepayment Program. Together, these amounts far exceed the state's annual general fund collections and continue South Carolina along the path of deferring these costs to future generations.

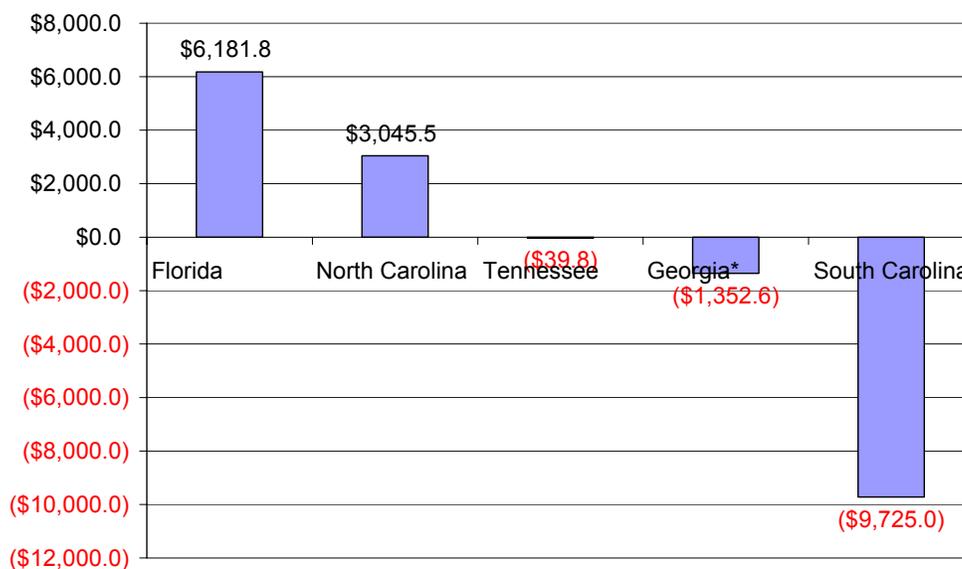
Retirement System Crisis. Changes made to the eligibility rules for our Retirement System earlier this decade combined with generational forces have put the solvency of the entire system at risk. If dramatic changes are not made soon, it may become difficult if not impossible to grant cost-of-living increases to retirees next year. In the future, either employee contributions will have to be increased or the system will end up being a huge drain on our state's general fund, pulling out hundreds of millions or even billions of dollars from other functions of state government.

Because they are in different divisions, the challenges facing the Retirement System and the State Health plan are rarely discussed together. However, they are inevitably intertwined as they both deal with caring for our state's growing population of government retirees. As the baby boomer generation retires over these next two decades, we are faced with unprecedented fiscal challenges.

The current total liability of nearly \$20 billion tied to retirees is clearly a problem. Neither of those liabilities includes the costs of *ad hoc* cost of living increases (COLAs) historically given above the legislatively mandated one percent, which are expected to add another \$7 billion in costs. The total potential tab adds up to approximately \$27 billion divided among the 4.2 million citizens of South Carolina. Put another way, that is over \$14,000 in retirement funding costs for every taxpayer in our state.

In last year’s budget, we identified the immediate need to modify the state’s defined-benefit pension plans due to the fact that from FY 1998-99 to FY 2006-07, the retirement system’s debt increased from \$178 million to over \$9.7 billion, an increase of 5,449 percent. In FY 1998-99, it would have taken the state only two years to amortize that debt; today it will take us 30 years to do so. The Constitution requires that the General Assembly appropriate funds and prescribe employee contributions to ensure that the system is maintained on a sound actuarial basis. Governmental accounting standards require that the maximum acceptable amortization period for the total unfunded actuarial liability is 30 years. This means the system is fiscally unsound and clearly does not match up with the fiscal practices of neighboring states.

OPEB Funded Liability of Neighboring States - in millions



Recently, an actuarial valuation was released which showed the State’s OPEB total liability of almost \$10.0 billion with annual needs of an additional \$536 million to service the liability. It is estimated that \$418 million of the amount needed to service this liability will be borne by the state’s general fund. The amount needed to service the liability is over and above the state’s \$241 million annual contribution required to pay current benefits. As a result, more than \$777 million is necessary each year to address current and future post-employment benefits for state employees and teachers.

This huge gap stems from the structural problems typical of defined-benefit plans when facing a large retiring population – the baby boomer population – as well as the benefit increases made by the Legislature in recent years. For example, since 1999, the state’s retirement system has been strained by the addition of the Teacher and Employee Retention Incentive (TERI) program, the reduction of the years of service required to retire from 30 years to 28 years, and the continued payment of cost-of-living increases (COLAs). However, we believe there are actions that can be taken to alleviate this debt.

Proposed FY 2008-09 Retirement System Initiative. The unfunded obligations of the Retirement System are expected to increase almost eight fold over the next 35 years and assuming any increase in our state's assumed rate of return within the next few years would be irresponsible given our performance history. As a result, immediate dramatic changes to the retirement system are needed. The following recommendations are proposed to begin addressing the critical problems that face our retirement system:

1. Closely look at limiting inclusion to our state's defined-benefit retirement plan to current employees and only offering a defined-contribution plan in the future.
2. Return to 30 year length of service requirement for normal retirement.

As a move toward greater control, we will support expanding the current Optional Retirement Program administered by the SCRS. This program is a defined-contribution retirement plan for state, public school, and higher education employees. Under the Optional Retirement Program, the employee makes the investment decisions regarding his/her retirement account. The funds can be transferred to other eligible retirement plans if the employee leaves state service.

We believe this plan should be the only one extended to new state employees. This would allow them greater control over their retirement account, giving them the opportunity to earn larger investment returns and reduce the amount taxpayers will have to spend for future retirement benefits.

The federal government foresaw the coming fiscal crisis and reacted by closing its traditional defined-benefit plan to new employees in 1984 when it offered its first defined-contribution plan. In addition, the state of Alaska in 2006 adopted a mandatory defined-contribution plan for all state employees, beginning with those hired after July 1, 2006. This action was prompted by the nearly \$6 billion shortfall owed to Alaska's public employees and teachers when they retire.

The primary reasons for moving to a defined-contribution plan is a need to reduce cost and future funding liabilities, to allow more flexibility for a worker to change jobs, and the ability to allow greater fund accumulation for shorter service workers. Unlike our current defined-contribution, the liabilities will be fixed so that taxpayers will only be forced to pick up the tab for one \$20 – \$27 billion shortfall rather many more in the future.

In addition, we believe it is time to look at the effects of granting full retirement benefits for employees after 28 years of service. One of the biggest factors in pushing our retirement system towards its unstable \$10 billion in unfunded accrued actuarial liability was the reduction in the number of years required for retirement from 30 years to 28. The result is that South Carolina's retirement plan generally provides for earlier retirement than most states in the country including our neighbors of Georgia, Florida, North Carolina, and Tennessee, which all require 30 years of service.

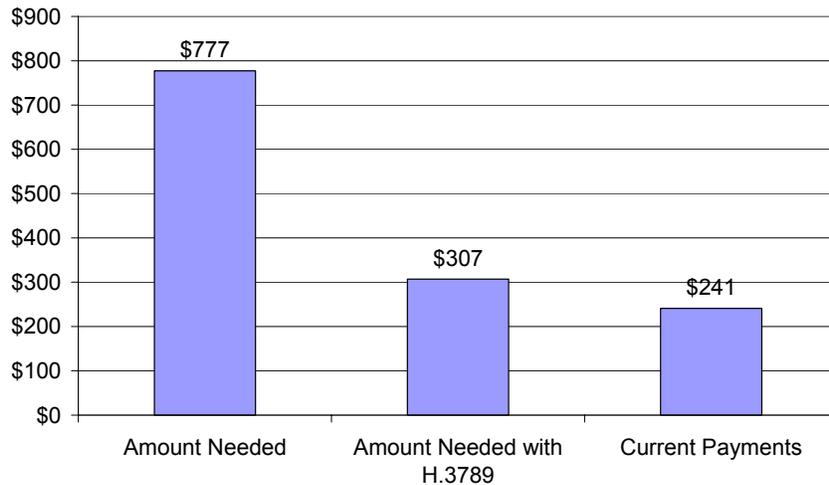
While the intent was to be more generous in the retirement package for state government workers, the reduced number of retirement years has unfortunately assisted in saddling the taxpayers with a potential \$27 billion in liabilities. In order to address this very serious fiscal problem, we need to at least attempt to stop the bleeding by moving back to a 30 year retirement. For vested employees, changing the retirement benefit formula may not be practicable, which is why any change would be limited to current non-vested active members and prospective new hires.

States are wrestling with how to implement a recent ruling (#45) by the Governmental Accounting Standards Board that requires state and local governments to report and provide for the mechanism that will fully fund their state retiree health benefits plan. Like other states concerned with their future credit rating, South Carolina must find a way to solve its enormous retirement liability.

Even though legislation must still pass to direct these dollars, steps were taken last year as over \$47 million in recurring dollars were dedicated to reduce the OPEB liability – a much lower number than the over \$400 million we recommended in our FY 2007-08 Executive Budget. But more must be done if we are to protect the future fiscal stability of the state. Specifically, we propose dedicating an additional **\$240.4 million** from surplus dollars in the State Health Plan and the Unemployment Compensation Fund to the OPEB trust fund so we may further reduce the state's current OPEB unfunded liability. State Health Plan officials readily admit these surplus funds over 140 percent of their liability are not needed and the same logic can be applied to the Unemployment Compensation Fund.

In addition, legislation (H.3789) was introduced in the 2007 session to address the issue of OPEB liabilities, and is currently pending in the Senate. Adoption of this legislation could eventually reduce the OPEB liability to around \$6.4 billion with an associated reduction in the amount needed to reduce the liability to \$307 million – vastly different than current liability needs. Of that amount, it is estimated that \$240 million would be borne by the general fund resulting in a potential savings of about \$178 million. We encourage adoption of this legislation and an ongoing commitment by the General Assembly to provide continuous funding to address this significant liability.

Annual Funding to Service OPEB Liability - in millions



Tuition Prepayment Program Unfunded Liability. In addition to the state’s “Post Employment Benefits Other Than Pensions” unfunded liability, South Carolina’s Tuition Prepayment Program still has an unfunded liability of \$37.9 million. The program currently has \$203.6 million in obligations with only \$165.6 million in assets for over 6,200 active accounts. Knowing this, we are funding the elimination of the Tuition Prepayment deficit within the FY 2008-09 Executive Budget. If nothing is done, the program will run short of funds a decade from now. In conjunction with this action, we will seek either dramatic changes or the suspension of this program.

We understand that to change or potentially eliminate this program will not be a popular option for everyone. It has been suggested that the underlying problem is that state leaders have under funded universities in the past several years and that has, in turn, forced college trustees to raise tuition at levels which jeopardize the program. While it is certainly true that colleges/universities have raised tuition, we believe this increase to be fueled not so much by a shortfall in funding but by a lack of priority and efficient spending within the state’s higher education sector.

Last year in our executive budget we proposed completely eliminating the program’s \$41 million deficit while the General Assembly only devoted \$20 million to repay this deficit. We once again urge the General Assembly to take steps in eliminating this debt and to keep intact the current proviso that caps tuition increases for Program participants to seven percent while preventing the acceptance of future enrollees. Coupled with this proviso, we recommend that **\$14.9 million** from surplus dollars in the Unemployment Compensation Fund be used to complete eliminate the Tuition Prepayment Program debt.

Spending Transparency

We might hope to see the finances of the Union as clear and intelligible as a merchant's books, so that every member of Congress and every man of any mind in the Union should be able to comprehend them, to investigate abuses, and consequently to control them.

– **Thomas Jefferson**

This administration believes that South Carolinians are entitled to full and complete information regarding how their hard-earned tax dollars are being spent by state government and that they should have easy access to that information. Bringing transparency into state government spending will lead to more accountability for the taxpayers of South Carolina.

Through Executive Order No. 2007-14, we have shown our support for a spending transparency initiative. This executive order authorized the Comptroller General's Office to develop and operate a single, searchable website available to the public at no cost. In addition, we also asked each of our cabinet agencies to provide more detailed expenditures on-line. The creation of such a website will provide South Carolina taxpayers with a means of access to search and easily find relevant spending information, and ultimately foster a better understanding of the ways in which government operates. We look forward to the final product that will ultimately shed light on how South Carolina tax dollars are being spent. In addition to the cabinet agencies, we are also including in this budget a proviso that requires all state agencies to provide the same level of expenditure detail on-line. This includes posting the following expenditures on a monthly basis: (a) travel; including but not limited to, hotel, airline, and meal expenses; (b) office supplies costing \$100 and over; and (c) contractual expenses costing \$100 and over.

We ultimately believe clarity in the way government spends tax dollars will leave taxpayers less frustrated and with more faith in government spending. Ultimately, taxpayers will be best served when all levels of government – federal, state and local – are required to disclose their expenditures in a clear searchable public format.

Restructure and Streamline Government

Restructure and Streamline Government

Innovation and government. This debate over the definition of “innovation” is not mere semantics. It reflects values—what citizens, managers and scholars think are important. After all, everyone likes innovation because it is the opposite of bureaucratization—because it is good.

- **Saltshaker and Ben, *Innovation in American Government* (1997)**

We began to understand very well that this government was antiquated in many areas and needed to be changed.

- **Governor Carroll Campbell**

Innovation is defined by *Webster* as “the introduction of something new, an improvement or advancement of a concept, thing, or action.” Today’s flat world is defined by innovation, competition, and globalization. In effect, the world is in a rapid transformation of social and economic structures and processes, a dramatic transformation unseen since the Industrial Revolution more than 150 years ago.

This innovative global environment is propelled forward by new technology, new ideas, cost-savings measures, efficiencies, commercial and intellectual rivalry, and attention to ever-expanding human needs and desires. Governments, at all levels, must be aware of these changes and adapt in order to keep pace with the emerging global economy.

Our administration has been working over the past five years to innovate and improve education, health care, quality of life, and economic opportunities.

Key to this innovation is restructuring state government. Restructuring state government will create an organization that is modern, adaptive to change, and responsive to the shifting demands and necessities of society and our citizenry. Modernization or restructuring of government is the cornerstone of recent innovation efforts among several states (according to the Council of State Governments, 20 states in year 2003), including Illinois where administrative realignment alone saved more than \$529 million over the past two years.

Government ultimately exists to serve and protect its citizens. The three branches of government have their roles spelled out by the state Constitution. The Legislature makes laws and raises and spends revenues. The Judiciary provides for the adjudication and interpretation of the law.

The key role of the governor – as the chief executive of the state – is to carry out the administrative and executive functions of state government which consist of agencies, departments, and other various divisions. But herein lies the difficulty. Antiquated provisions found in the 1895 State Constitution and archaic statutes and regulations inhibit the governor from carrying out this primary executive function. The result is that the governor is hamstrung in many respects and cannot manage state government efficiently and effectively.

South Carolina is the only state that does not have their administrative support agency under the sole authority of the governor. In South Carolina, the Budget and Control Board provides a variety of services and support to nearly every state agency, ranging from procurement to data and telecommunications. The five-headed structure of the Board results in a lack of accountability and contributes to inefficiency and wasted taxpayer dollars.

To highlight the inefficiencies of the Budget and Control Board, last year we established the nine-member Government Efficiency and Accountability Review (GEAR) Committee. We asked the Committee to take a look under the hood of the programs and administration of the Budget and Control Board and make recommendations on how it can reduce costs, increase accountability, improve services, consolidate overlapping functions, return functions to the private sector and help our state become more competitive in a global economy. After researching the Board's programs for 6 months, the Committee made 61 recommendations that would free up almost \$500 million over the next few years to fund other budgetary priorities or return more money to the taxpayers. We encourage the Budget and Control Board and the Legislature to consider all of the GEAR Committee's recommendations.

The GEAR report focuses on inefficiencies in one part of our state's government; however, inefficiencies exist in nearly every corner of the government. These inefficiencies make it more difficult to confront the challenges that South Carolina faces by focusing resources, both capital and human, where there is little need instead of areas where there is a discernable need.

In short, South Carolina faces 21st century challenges, and 19th century solutions will no longer suffice. If South Carolina is going to realize its full potential, it must first take the overdue step of reforming the structure of its government.

Why Restructure Now

Shortly after taking office in 2003, we appointed a group of elected officials and members of the business community from across the state to serve on the Governor's Commission on Management, Accountability and Performance (MAP). We asked the Commission to analyze government systems and services in South Carolina in an effort to reduce costs, increase accountability, improve service, consolidate similar functions, return functions to the private sector, and help South Carolina be more competitive in the global economy. The MAP Commission organized into the following ten committees, each focusing on a different section of this state's government:

- Organizational Structure
- Budgeting, Finance and Accountability
- Human Resources
- Information Technology
- Transportation
- Facilities and Capital Asset Management
- Procurement
- Public Safety
- Customer Satisfaction
- Operational Review of the Department of Social Services

These ten committees studied numerous agencies in state government by interviewing top management from each state agency, conducting surveys (or making information requests), undertaking staff analyses, and preparing individual reports. Additionally, the Commission heard a series of presentations from government experts, held seven public hearings across the state, visited state agencies, compared best practices of other states, and conducted focus groups and a public opinion poll.

After conducting their analysis, the MAP Commission recommended changes in its final report on September 30, 2003. These recommendations highlighted areas in our state government that are duplicative, inefficient, or just plain wasteful. If the recommendations contained in the MAP Commission's Final Report were fully implemented, South Carolina's taxpayers would benefit from a first year's savings of \$225 million. Furthermore, if the MAP Commission's recommendations were fully implemented the taxpayers of the state would realize a savings of \$300 million annually. The math is pretty simple. Had the recommendations of the MAP Commission been fully adopted and implemented during the 2004 legislative session, the taxpayers of South Carolina could have saved literally hundreds of millions of dollars. The total savings, after four years of implementation, would be \$1.45 billion. This \$1.45 billion can be broken down the following ways:

- \$329.77 per person living in South Carolina (based on the state's current population of 4,321,249)
- \$1,269.23 per family living in South Carolina (based on 1,122,724 families currently in the state)
- \$747.25 per taxpayer in South Carolina (based on the 1,906,991 tax returns filed in 2007).

However, South Carolina's government remains an inefficient remnant from the past. Consider the following facts that remain true four years after the MAP Commission's final report was issued:

- For every 10,000 South Carolinians, there are 234 state employees. That is 35 percent more than the U.S. average.

- South Carolinians currently spend 136 percent the national average on the cost of government, due in large part to an inefficiently structured government.
- In South Carolina, we pay more than 17.2 percent of our personal income for government. The national average is less than 13.1 percent.
- The average wages for state residents grew 6.3 percent last year, while state government grew 15.7 percent. That means for every new dollar earned by the average South Carolinian, government spent an additional \$2.49.

State Government Can Provide More Efficient Services To Its Citizens

To perform its functions effectively, each agency within the government must be modern, adapt to change and be responsive to the shifting demands and necessities of society.

When citizens interact with their government, they expect to receive the same quality of service that they would receive from a private company. Too often the service provided by government does not meet these expectations.

An example of how restructuring an agency can transform the quality of service provided by that agency is the Department of Motor Vehicles. One piece of this administration's plan to restructure South Carolina's government that was implemented by the Legislature was an overhaul of this agency in June 2003.

In June 2003, the Department of Motor Vehicles became a cabinet agency, directly accountable to the governor. Since that time, the DMV has focused on providing quality services to the citizens of South Carolina, while receiving less funding from the general fund. In fact, the DMV is now a self-sustaining agency, accepting no funding from the general fund.

But as significant as the financial savings have been for the taxpayers, the increase in the quality of services provided by the DMV has been equally as impressive. Because clear accountability now exists relative to the DMV, this agency has made dramatic improvements in drastically slashing wait times and providing customers with alternatives to visiting physical offices to complete necessary transactions.

Much of the transformation at the DMV can be attributed to the agency's integration of technology into their services. Consider one example. When a person moves, they have to change the address on their driver's license. Prior to the restructuring of the DMV in 2003, this one task would have required a citizen to go to their local DMV office during the workweek (probably on their lunch break), wait in line (probably for about an hour), and make the necessary changes. Today, that same citizen can go to the DMV's website on a Saturday, make the necessary changes to their information, pay the fee with a credit card, and receive their new license in the mail the following Tuesday. This entire transaction takes less than five minutes.

In short, the reforms implemented at the DMV have made the agency more user-friendly to the citizens of South Carolina. The taxpayers should receive the same level of service when interacting with every state agency. We believe that restructuring will help make this a reality.

What Must Be Done?

And the time is now to redeem promises once made to the American people by another candidate, in another time and another place. He said, “For three long years I have been going up and down this country preaching that government—federal, state, and local—costs too much. I shall not stop that preaching. As an immediate program of action, we must abolish useless offices. We must eliminate unnecessary functions of government...we must consolidate subdivisions of government and, like the private citizen, give up luxuries which we can no longer afford.”

- Ronald Reagan
Nomination Acceptance Speech, July 17, 1980, (Quoting
Franklin Delano Roosevelt, Nomination Acceptance
Speech, July 1932)**

President Reagan understood that “[n]o government ever voluntarily reduces itself in size. So, governments’ programs, once launched, never disappear.” South Carolina has proven to be no exception. Though legislation has been introduced in both chambers of the General Assembly that would implement various portions of our plan to restructure the state’s government, the taxpayers have seen few results. Politics and legislative procedure have deterred our administration’s goal of attaining “good government.”

This year we will once again push the General Assembly to act upon our recommendations. South Carolina’s government remains fragmented, chaotic and redundant, taking taxpayer’s dollars and spending them on many programs and services of questionable value and priority to the citizenry of our state. Over the years, Governor Campbell and many leaders in the General Assembly commented, time and again, that the restructuring of 1993 was a first step. Our administration will continue to press the need to build upon the reforms of 1993. To succeed, our administration believes three important changes are necessary:

- 1. Make the central administrative functions of government accountable to the governor.**

South Carolina is the only state in the country that empowers a quasi-legislative/executive board, the Budget and Control Board, to oversee the

state's administrative support functions. Just as in a private corporation, accountability is essential for a government to function properly. A cabinet-level Department of Administration should be created to provide better support services to state agencies and clearly establish accountability.

Currently, the Budget and Control Board, consisting of more than 1,100 employees, provides nearly every state agency with a variety of services and support, ranging from procurement and mail delivery to human resources and building maintenance. To improve accountability, we propose that two crucial Budget and Control Board-managed functions be placed under the direction of the governor: coordination of interagency activities and operations and oversight of the state's personnel, fiscal, and capital assets.

2. Shorten the statewide ballot.

The high number of separately elected executive branch officers, relative to other states, erodes real accountability. The governor, as the state's chief executive, should be accountable for the functioning of the executive branch. Spreading executive branch functions between the governor and eight other elected statewide constitutional officers makes it impossible to look to any individual for accountability and results in a system of government that promotes inefficiency and inhibits effectiveness.

To increase accountability, we propose that the following constitutional officers be made cabinet positions appointed by the governor with the advice and consent of the Senate: the Adjutant General, the Commissioner of Agriculture, the State Superintendent of Education, and the Secretary of State.

3. Streamline and consolidate agencies.

South Carolina's state government is a hodgepodge of some 70 independent agencies and departments. These provide hundreds of public programs or services, many of which are redundant. This duplication makes our government expensive and inefficient.

By consolidating departments with similar missions, we can provide better service to clients and better value to taxpayers.

Our administration proposes three major changes, as last year's executive budget proposed, to create a centralized, accountable management structure:

I. Create Executive Accountability of Central Administrative Functions

We believe that South Carolina must create a cabinet-level Department of Administration to provide better support services to state agencies. We are the *only* state in the country that empowers a quasi-legislative/executive board to oversee the administrative support functions of our state.

The 1,100 plus employee Budget and Control Board provides to nearly every state agency a variety of services and support, ranging from procurement, mail delivery, human resources, real estate, data and telecommunications, retirement, construction, and building maintenance. The five-headed structure of the Board results in a lack of accountability and contributes to some services of the Board costing too much. While they may be named different things, it is important to note that *all* of the other 49 states have their administrative support agency under the sole authority of the governor. A Chief Executive of any well-run company or well-run state must have that direct line of authority in order to have the accountability needed to be successful.

As previously mentioned, to highlight the inefficiencies that exist under the current framework of the Budget and Control Board, last year we established the nine-member Government Efficiency and Accountability Review (GEAR) Committee. The Committee was instructed to “analyze the systems and services within and provided by the South Carolina Budget and Control Board in an effort to propose changes which will reduce costs, increase accountability, improve services, consolidate similar functions, return functions to the private sector and help South Carolina become more competitive in world economy.”

After spending six months researching the programs and administration at the Budget and Control Board, the Committee made 61 recommendations that would save the taxpayers an estimated \$497 million if fully implemented. The Committee also found that the Budget and Control Board could make better use of its \$1.1 billion in carry-forward funds, as well as identified an additional \$146 million that could be reallocated to fund more pressing needs of the state. We urge the General Assembly to consider all of the GEAR Committee’s recommendations.

Additionally, we once again urge the General Assembly to create a Department of Administration. As the state’s chief executive officer, the governor should be responsible for the central administration of Executive Branch functions of state government. However, currently the Budget and Control Board assumes several functions that we have proposed putting into a single, cabinet-level agency to manage daily operations of state government. For instance, two of the Budget and Control Board’s stated policy objectives, which we believe fall under the executive branch under the direction of the governor, are:

1. Provide a structure for coordinating inter-agency activities and operations.

2. Bring about the efficient and effective use of the state's personnel, fiscal, and capital assets.

The Department of Administration would be in the governor's cabinet to ensure accountability of support services and hiring policies in state government. We propose that the director of the Department of Administration be appointed by the governor with advice and consent of the Senate.

Department of Administration

From the Budget and Control Board and the Governor's Office:

1. Office of General Services – Our state owns over 8,000 buildings comprising 60 million square feet of space with no central authority to make management decisions. Tens or even hundreds of thousands of square feet of state-owned office space sits vacant, yet the state leases hundreds of thousands more square feet of office space from the private sector.
2. Office of Human Resources – Not having any one person in charge or responsible can allow for the perpetuation of programs that need fixing or ending.
3. Employee Insurance Program.
4. Energy Office.
5. Division of Procurement Services – Our state's antiquated procurement system, currently overseen by the Budget and Control Board, sometimes serves as a roadblock that unnecessarily slows down time-sensitive projects. For instance, the Department of Parks, Recreation and Tourism recently engaged the procurement system to assist them in outsourcing the state's bait and tackle shops. What should have been a simple procurement matter was delayed, thereby preventing PRT from outsourcing these shops within a reasonable timeframe.
6. Division of Internal Audit and Performance Review.
7. Research and Statistics (excluding Digital Cartography and Precinct Demographics) – Digital Cartography and Precinct Demographics are related to redistricting after the Decennial Census, which is largely a legislative branch function.
8. One-half of the Executive Director's office.
9. One-half of the Internal Operations office.
10. Governor's Office of Executive Policy and Programs (excluding Guardian ad Litem Office, Continuum of Care, and the state Ombudsman).

By moving the above-listed central administrative functions to the governor's cabinet, the Budget and Control Board could then focus on key areas of state fiscal policy, specifically by:

1. Approving state revenue and expenditure projections.
2. Authorizing the issuance of bonds.
3. Addressing budgetary shortfalls.
4. Administering the State Retirement System.
5. Exercising such other specific fiscal responsibilities as may be enumerated by law.

In addition to those activities being moved from the Budget and Control Board to the governor's cabinet, we also propose that the Department of Administration provide administrative support for a Chief Information Officer (CIO) and a State Inspector General (IG).

Department of Administration – CIO and IG

1. Chief Information Officer – The CIO's Office would be responsible for establishing information technology standards and strategic plans across state government. Currently, there is a division of the State Chief Information Officer within the Budget and Control Board. This division would be transferred to the Department of Administration and the CIO would be appointed by the director of the Department of Administration.
2. State Inspector General – We propose creating a central office responsible for identifying waste, fraud, and abuse within the executive branch. The Inspector General's Office would be established and appointed for a six-year term in the same manner as the Chief of the State Law Enforcement Division. The Inspector General would be nominated by the governor and confirmed by the Senate, serving a six-year term.

Create a Sunset Commission. Ronald Reagan once said that “nothing lasts longer than a temporary government program.” We have found this to be the case in South Carolina – even if the activity is something that the public no longer needs.

According to the National Council of State Legislatures, “the sunset process was one of the first government accountability tools, dating back to the mid-1970's. Although individual sunset processes differ from state to state, a key feature of most processes is the inclusion of an automatic termination clause in the authorizing legislation for a particular state agency or program. Colorado was the first state to implement a sunset review process (1976) and within five years, more than two-thirds of the states followed suit.”

Generally, a sunset law is a law that automatically terminates a state regulatory agency, board, or function of government on a certain date. A state legislature must act to continue the entity or function by passing a bill. Sunset laws cause legislatures to review periodically the need for state regulation or for advisory committees and to update the law creating the entity or function. These reviews seek to balance the need for

regulation to protect the public interest with the need to ensure that state agencies, industry and the professions, and functions of government are not overregulated.

One of our country's most progressive sunset programs was enacted by Texas in 1982. As part of the creation of their Sunset Commission, the charter of nearly every agency in the state expires every 12 years unless it is renewed by the state Legislature. This expiration date, which actually includes a 13th year grace period, forces a legislative commission to review 1 out of 12 of their agency's charters every year and make suggestions as to whether or not the agency should continue as is, should continue with different functions, should merge with a similar agency, or should continue to exist at all.

In the 2000-01 biannual budget years, an impressive 207 of the 230 recommendations made by the Texas Sunset Commission were accepted by the state Legislature, which resulted in \$17 million in savings. The recommendations ranged from major changes such as restructuring the Texas Department of Economic Development for \$3 million in savings to smaller ideas such as a \$168,000 adjustment to the Texas State Board of Plumbing Examiners' budget. Florida uses a similar process under their Office of Program Policy Analysis and Government Accountability. This agency proposes an annual business plan to the Florida Legislature based upon agencies' performance and outcome measures. A total of \$443 million in recommended savings has been adopted by the Florida Legislature since 1994.

The results in both Florida and Texas have yielded benefits to the taxpayers in lower costs of government. In fact, both states have no income tax and operate with low state revenues of approximately \$4,334 and \$4,030 respectively per person. This number compares very well with the U.S. average of \$5,406 for states and especially when contrasted with South Carolina's revenue of \$5,058 per person. *Governing* magazine's 2006 *Source Book* reveals that South Carolina state government operates with a ratio of 234 state employees per 10,000 residents, which is 35 percent higher than the U.S. average of 174 state employees per 10,000 in population. South Carolina's ratio is 45 percent higher than Texas at 157, and nearly double Florida's number of 120 state employees per 10,000 residents.

Texas and Florida can offer some lessons for officials in South Carolina interested in running our government more efficiently and effectively. Three years ago, the South Carolina House passed a measure which would have created a Sunset Commission as a division of the Legislative Audit Council, but the bill stalled in the Senate. Because we strongly believe that a regular review of existing laws will provide substantial benefits to the taxpayers of South Carolina, our budget recommends funding for a Sunset Commission under the LAC.

II. Modernize the Executive Branch's Organizational Structure

As a result of this long ballot approach, the executive branch is fragmented structurally and uncoordinated operationally in its delivery of services, activities and programs, and is frequently unresponsive to citizens' needs, and on the whole, unaccountable to the governor.

– *Task Force report on Government Restructuring and Campaign Finance Reform, January 21, 2003*

Currently responsibility and leadership are spread among eight other constitutional officers elected statewide. During the restructuring debates in 1993, some attention was directed to the possibility of appointing rather than electing the three constitutional officers whose responsibilities reside within focused policy areas (the Superintendent of Education, the Commissioner of Agriculture, and the Adjutant General). This idea was eventually abandoned for various practical and political reasons, mainly because *sine die* occurred before legislative action – in the form of separate joint resolutions – could be taken. Governor Campbell and legislative leaders contemplated that restructuring efforts among constitutional officers would be done during the “next phase of reorganization.”

We propose, once more, the reduction and restructuring of the state's constitutional officers as follows:

Place the Governor and Lieutenant Governor on the same ticket.

In the long-standing tradition of the federal executive branch, where the President and Vice President run on the same ballot, we propose having the Governor and Lieutenant Governor run together as a team (as they do in 24 other states).

Make the following cabinet positions appointed by the Governor, with advice and consent of the Senate:

- 1. Adjutant General** – In an effort to depoliticize the military branch of state government and to provide a greater degree of accountability within the governor's constitutionally-established role as “commander-in-chief,” we propose having the Adjutant General appointed by the governor (as in all other states).
- 2. Commissioner of Agriculture** – As with the Adjutant General, in an effort to streamline the executive branch and provide greater accountability, we propose having the Commissioner of Agriculture appointed by the governor (as they do in 30 other states). Additionally, the governor would be accountable for a major economic sector of the state.

3. **State Superintendent of Education** – We propose having the state Superintendent of Education appointed by the governor (as they do in 11 other states) to provide central accountability for the state’s public education system.
4. **Secretary of State** – As has been proposed by many people, including former Secretaries of State, we propose having this officer appointed by the governor (as they do in seven other states).

The South Carolina Constitution, ratified in 1895 at a time when women could not vote and African-Americans faced many barriers to vote, established a very weak executive branch of government with the governor sharing the executive branch power with eight other elected statewide constitutional officers. Having such a large number of elected officials in the executive branch frequently results in our government working at cross purposes and producing inconsistent and often conflicting public policy. South Carolina will be better served by having these officers appointed by the governor.

For an example of why these officers should be appointed by the governor we can take a look at the Superintendent of Education. Every four years the people of South Carolina go to the polls and elect a governor. One of the primary issues in every gubernatorial campaign is education. South Carolina’s struggles in education have been well documented, so naturally the citizens of the state should look to their governor for solutions to improve the public education system. However, in South Carolina, under the structure that currently exists, the governor has very little authority to implement any reforms, no matter how desperately they are needed. Accountability is currently shared by 170 members of the Legislature, the Superintendent of Education, the State Board of Education, and the Governor. With so many people sharing accountability, in essence, no one is accountable. No one suggests that by allowing the governor to appoint the Superintendent of Education that all of South Carolina’s educational woes will be solved. However, it is reasonable to assume that a clear policy will exist and the citizens of the state know who is accountable for the rate of progress of our schools.

III. Simplify, Streamline and Create More Accountability in Government

There is no central point of accountability for the performance of these agencies. Because non-cabinet directors are not directly appointed or terminated by the Governor, the Governor is not directly responsible for the performance of these agencies...Governors in neighboring states have greater authority to appoint department heads than South Carolina's Governor.

– **Legislative Audit Council Report, January 2003**

In the past 86 years, South Carolina has conducted 18 major reorganization studies, all of which reached a similar conclusion – that state government in South Carolina has far too many government agencies, making it disjointed, unwieldy, and unaccountable. Currently, South Carolina's state government is a hodgepodge of around 70 independent agencies and departments. These bureaucracies provide hundreds of public programs or services, many of which are redundant.

As stated earlier, we need to consolidate departments with similar missions under the cabinet to provide better service to our clients and better value to the taxpayer.

While a cabinet form of government was, in some measure, created in 1993, some 14 years ago, that consolidated 76 agencies into 13 cabinet-level offices, in 2007, the state's Chief Executive Officer, the governor, still does not have oversight over more than 80 percent of state government.

As premised in earlier reorganization studies, a framework for better state government is based on six principles:

1. Establish clear lines of authority, responsibility, and accountability;
2. Concentrate this authority and accountability at a single point, viz., the chief executive (governor).
3. Create a reasonable and manageable span of control.
4. Integrate governmental functions into a small number of departments.
5. Enhance state government's responsiveness to the needs of its citizenry.
6. Seek continuous improvement in the quality and effectiveness of state government through emphasis on customer service, strategic planning, and other quality management principles.

We propose that the following state agencies be consolidated, simplified, and made more accountable to South Carolinians – a task which becomes much more feasible if a

strong cabinet form of government is brought to the executive branch. By restructuring, we anticipate savings in excess of **\$18 million** during FY 2008-09.

Restructure multiple educational entities of state government. Within our state education system, we have a State Board of Education that provides a duplicative level of administration above the statewide elected Superintendent of Education. We also have several special schools duplicating services or administrative structures and competing for scarce resources.

State Department of Education

1. Transfer the powers of the state Board of Education to the Superintendent of Education, who would be appointed by the governor subject to Senate confirmation.
2. Move ETV, the Wil Lou Gray Opportunity School, School for the Deaf and Blind, the John de la Howe School, the Governor's School for Science and Mathematics, and the Governor's School for the Arts and Humanities under the administrative direction of the State Department of Education.

The powers of the current Boards at ETV, Wil Lou Gray Opportunity School, School for the Deaf and Blind, the John de la Howe School, the Governor's School for Science and Mathematics, and the Governor's School for the Arts and Humanities would be given to the Superintendent of Education, and the members of the Boards would serve as an advisory board.

Create an efficient health and human service delivery system. As stated in last year's executive budget, the state health and human service delivery system is fragmented and disjointed with too many agencies providing redundant and costly services. As with the state's educational system, we propose that these state agencies be merged and established in a cabinet-level agency to improve accountability to the people of South Carolina. In accomplishing this task, we base our proposal on the findings and recommendations of the following Legislative Audit Council (LAC) reports.

In January 2003, the LAC completed an in-depth study of the state's eight health and human service agencies. The report found that similar services are provided by multiple agencies, causing these agencies to spend extra resources on service coordination. The report noted that the overlap causes increased administrative costs in areas such as finance, personnel, and information technology.

The report also found that since most of the agencies were outside the cabinet, the result is "no central point of accountability for their performance." The report pointed out that "[a] cabinet system could increase accountability and responsiveness to client concerns by directly linking the performance of agencies with a single statewide elected official who is authorized to implement changes." The report concluded, "If programs with similar services were consolidated into fewer agencies, under the authority of a single cabinet secretary, obtaining help from state government could be made less complex.

The need for different agencies to make referrals to each other could be reduced while planning and budgeting could be done more comprehensively. In most cases, administrative costs could be lower.”

In October 2004, the LAC produced a follow-up to the January 2003 report. While the agencies have implemented some of the LAC recommendations, none of the 2003 recommended changes to state law were enacted. The LAC’s recommendations to restructure the health and human services agencies have not been implemented. The LAC found that similar services are often provided by multiple agencies. It was further found that five of the eight agencies are not in the governor’s cabinet, and there is no single point of accountability for their performance.

We largely agree with the LAC reports and have based much of our proposed structure around their findings. Our main concern is the need for services to efficiently and effectively meet the needs and choices of consumers. Our current system clearly does not. The following proposed system will be a health and human service delivery system that will be more accountable, more affordable, and most importantly, will provide for improved care for our citizens.

Department of Health Oversight and Finance

1. Rename the Department of Health and Human Services the Department of Health Oversight and Finance.
2. This agency will continue to be the lead agency for Medicaid oversight and finance of Medicaid expenditures.

Department of Health Services (Health Services)

1. Division of Public Health (currently the health programs at the Department of Health and Environmental Control). **{Proposed Restructuring Savings: \$6,379,724}**
2. Division of Mental Health (currently Department of Mental Health). **{Proposed Restructuring Savings: \$6,485,046}**
 - The powers of the current Mental Health Commission would be given to the director of Health Services and the members of the Commission would serve as an advisory board.
 - Continuum of Care for Emotionally Disturbed Children would be moved from the Governor’s Office to the new Division of Mental Health. **{Proposed Restructuring Savings: \$139,651}**

3. Division of Disabilities and Special Needs (currently Department of Disabilities and Special Needs) **{Proposed Restructuring Savings: \$1,130,659}**
 - The powers of the current Disabilities and Special Needs Commission would be given to the director of Health Services and the Commission would serve as an advisory board.
4. Division of Addiction Services (currently Department of Alcohol and Other Drug Abuse Services). **{Proposed Restructuring Savings: \$418,971}**

Department of Rehabilitative Services

1. Merge the Vocational Rehabilitation Department and the Commission for the Blind. **{Proposed Restructuring Savings: \$402,060}**
2. The administrative responsibilities of the Vocational Rehabilitation Department and the Commission for the Blind would be given to one director appointed by the governor with advice and consent of the Senate.
3. The board members of the Vocational Rehabilitation Department and the Commission for the Blind would serve on advisory boards.

Continue the Department of Transportation reform efforts. A priority for this administration last session was to provide more accountability within the Department of Transportation (DOT), and the Legislature adopted part of our recommendations to establish this accountability. The Legislature gave the governor the authority to appoint the Executive Director of the DOT. The remainder of the Highway Commission remains in tact. To ensure true accountability exists at the DOT, we encourage the Legislature to implement the remaining recommendations of my administration’s restructuring proposal for the DOT and to remove the remaining quasi-accountable system.

The following proposed system will be a state Department of Transportation that will be more accountable, more cost effective, and most importantly, will provide for improved transportation services for our citizens.

State Department of Transportation

1. Transfer the powers of the Commissioners of the state Department of Transportation to the Director of the State Department of Transportation.

Establish a Department of Environment and Natural Resources (DENR). Currently, the state’s environmental and natural resource programs are distributed among several state agencies. In managing these important resources, there should be, in our view, a

closer connection between the agency that manages our natural resources and the agency that provides environmental regulation.

In order to reduce duplication, we have proposed – as we did last year – consolidating these agencies into a single agency accountable to the governor. By doing this, we will be more in line with our neighboring states. For instance, North Carolina’s Department of Environment and Natural Resources and Georgia’s Department of Natural Resources provide both regulation and enforcement of environmental and wildlife laws.

The inefficiencies of our current system are exhibited by the bifurcated approach to water quality, as DNR and DHEC are both actively involved in watershed management. Pooling the conservation activities from DNR with the regulatory activities from DHEC, as well as both agencies’ enforcement functions will provide for a more cost effective and comprehensive management approach to this crucial state function.

We propose the creation of a Department of Environment and Natural Resources with a cabinet-level director, appointed by the governor with the advice and consent of the Senate. DENR would be structured as follows:

Department of Environment and Natural Resources (DENR)
1. Division of Environmental Protection (currently the Environmental Quality Control Division and the Ocean and Coastal Resource Management Division of the Department of Health and Environmental Control). – Maintain an environmental regulatory board.
2. Division of Natural Resources (currently the Department of Natural Resources). {Proposed Restructuring Savings: \$1,023,462} – The powers of the current Department of Natural Resources Board would be given to the DENR director, and the members of the Board would serve as an advisory board.
3. Division of Forestry (currently the South Carolina Forestry Commission). {Proposed Restructuring Savings: \$537,783} – The powers of the current Forestry Commission would be given to the DENR director, and the members of the Commission would serve as an advisory board.

Merge Departments of Corrections and Probation, Parole and Pardon Services.

The consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services would establish a unified, coordinated system of correctional agencies and would substantially reduce administrative costs.

– Governor’s Commission on Management, Accountability and Performance, September 30, 2003

South Carolina is one of only ten states in which the functions of the Department of Corrections are separate from the responsibilities of the Department of Probation, Parole and Pardon Services. Indeed, more than half of all states house all of their probation, parole, and pardon functions within a unified corrections department.

We believe a unified Department of Corrections and Probation will ensure that offenders are managed and measured by one agency from admission to final release, whether that release is directly from prison or from a lesser level of state supervision. A unified corrections system will ensure that decisions about behavior and risk assessment are made consistently. The agency would be run by a cabinet-level appointment of the governor with advice and consent of the Senate.

We believe a unified system will have several benefits:

1. A unified system would immediately allow better coordination and the exchange of information, resources, and personnel.
2. Savings in eliminating administrative duplication would immediately allow for better use of our scarce programming resources in areas such as drug and alcohol treatment and reentry programs.
3. Victims of crime would have a single point of contact to learn about the status of their offender from entry to completion of sentence.

This administration will continue to work with the leadership of the General Assembly to develop a new alternative sentencing option for non-violent offenders. Options such as restitution centers and electronic monitoring fall squarely between the missions of the two agencies charged with the oversight of criminals. By joining these related functions into a single entity, as most other states have done, we will be able to improve coordination, better manage limited resources, realize significant financial savings, and improve protection for our law-abiding citizens.

In addition to combining the Department of Corrections and the Department of Probation, Parole and Pardon Services (PPP), we propose combining the state’s two parole boards. Currently, the state has separate boards at PPP and the Department of

Juvenile Justice with very similar budget sizes. 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 gain efficiencies and savings by merging them.

Department of Corrections and Probation

1. Division of Corrections.
2. Division of Probation, Parole and Pardon Services. **{Proposed Restructuring Savings: \$629,691}**
 - The PPP Parole Board would be combined with the DJJ Parole Board to perform probation, parole, and pardon functions. **{Proposed Restructuring Savings: \$425,000}**

Consolidate Job creation and economic development programs. South Carolina’s business and political leadership recognizes an unprecedented rapid transformation of the national and international economies. In recent publications, this transformation was and is today frequently termed “the emerging new economy,” and is defined by globalization with an ever-increasing reliance on knowledge-based technologies and highlighted by intense competition, creativity and inventiveness.

Our administration clearly acknowledges this economic phenomenon, and through cooperation and mutual interest, reflection, study and planning, we believe firmly that the traditional approaches to economic development are out of synch, to some extent, with the new economy and that a new modern and comprehensive strategy is called for to stabilize and energize South Carolina’s economic “engine.” As such, we accept the four key objectives set out by a coalition of private business-oriented organizations, PRT, and the Department of Commerce:

1. Bring together the relevant stakeholders – industry, academia, and government – to collaborate in developing a shared economic strategy for South Carolina.
2. Assess the competitive position of South Carolina and of the selected industry clusters in the state.
3. Identify key challenges, opportunities, and new strategic directions for South Carolina overall.
4. Promote consensus on an economic strategy and action agenda for South Carolina.

Our administration’s primary goal is job creation and economic development. Federal, state, and local resources that help create jobs and promote economic development are poured into programs that promote that goal, but we fall far short of getting the most out of those dollars because the programs are inefficiently scattered among various state agencies. To maximize the effect of these dollars and to ensure that the mission focus is

consistent, cohesive, and strong, we propose that the economic development programs, and in many instances the agencies that currently administer them, be housed in a single agency. In addition, the savings in administrative dollars would allow more funds to be dedicated to the core mission of job creation and economic development. This proposed consolidation, outlined below, offers us a great tool in strengthening the “laser beam focus on economic development.”

Department of Commerce

1. Retain the current functions of the Department of Commerce.
2. Office of Local Government (currently at the Budget and Control Board).

Three years ago, we were successful at moving Workforce Investment Act (WIA) funding to the Department of Commerce. WIA is a federal initiative that was created in 1998 to fund job training and employment programs. Moving WIA to Commerce – from the Employment Security Commission – will ensure that over \$70 million in WIA funds will be used to help build the high-skilled workforce needed to attract new industry to South Carolina. The move will also result in better coordination of the spending of WIA funds within the overall framework of the economic development goals and strategies at the Department of Commerce.

Create a Department of Literary and Cultural Resources (DLCR). In 1991, the Commission on Government Restructuring recommended putting all four of our cultural and literary agencies together under the administration of one agency. However, no such change was made as a part of the Restructuring Act of 1993. As we have proposed consistently, we believe that merging all of these agencies together will streamline management and reduce administrative costs.

While we strive to eliminate administrative duplication in our arts and cultural agencies, our neighboring state of North Carolina has had a consolidated arts and cultural agency in place since 1971. The North Carolina Department of Cultural Resources was formed to provide cultural, artistic, and historic resources to the citizens of North Carolina in a unified manner. The department was formed by combining the Office of Archives and History with the then newly created Office of Arts and Libraries, which provides arts, literary, and cultural experiences to citizens throughout the state. Just as North Carolina has eliminated administrative duplication in its arts and cultural agencies, we would propose to do the same in the following manner:

Department of Literary and Cultural Resources

1. Create a Department of Literary and Cultural Resources and DLCR Board.
 - The DLCR Board would be responsible for appointing the director of the agency.
 - The DLCR Board should have equal representation from each of the four areas to ensure fair and balanced weight.
2. Division of Archives and History (currently the Department of Archives and History). **{Proposed Restructuring Savings: \$163,916}** We also propose moving the Institute for Archeology and Anthropology from USC to this division. **{Proposed Restructuring Savings: \$496,812}**
3. Division of Arts (currently the Arts Commission). **{Proposed Restructuring Savings: \$177,087}**
4. State Library. **{Proposed Restructuring Savings: \$87,176}**
5. State Museum. **{Proposed Restructuring Savings: \$82,463}**

Create a State Trust Fund Authority. Currently, the state maintains various internal service funds that manage a variety of risks related to public buildings, torts, medical malpractice, and automobile use by public employees, health and disability, and workers' compensation. These funds include the Insurance Reserve Fund, Employee Insurance Programs Fund, State Accident Fund, Patients' Compensation Fund, Medical Malpractice Liability Insurance Joint Underwriting Association, and Second Injury Fund. These funds are currently operated independently of each other. As a move toward merging these various funds, we propose unifying the Insurance Reserve Fund, which manages the state's property and tort liability risks, and the State Accident Fund, which manages the state's workers' compensation risks. The risks managed by these funds are sufficiently related that they should be administered under the authority of one agency with one administrator. The creation of a trust fund authority will eliminate duplicative overhead costs and will allow the coordinated management of these funds. This approach would make it more likely that the funds would only be used for their prescribed uses. We believe other funds could be added over time. The administrator would be appointed by the governor for a six-year term, with the advice and consent of the Senate.

State Trust Fund Authority

1. State Accident Fund.
2. Insurance Reserve Fund.

Innovate Education

Innovate Education

As technology moves toward smaller, faster, and cheaper approaches to many jobs, we're likely to see an army of Davids taking the place of those slow, shuffling Goliaths...We're likely to see a movement from the impersonal, imposed means to an end to a more individualized, grassroots way of doing things.

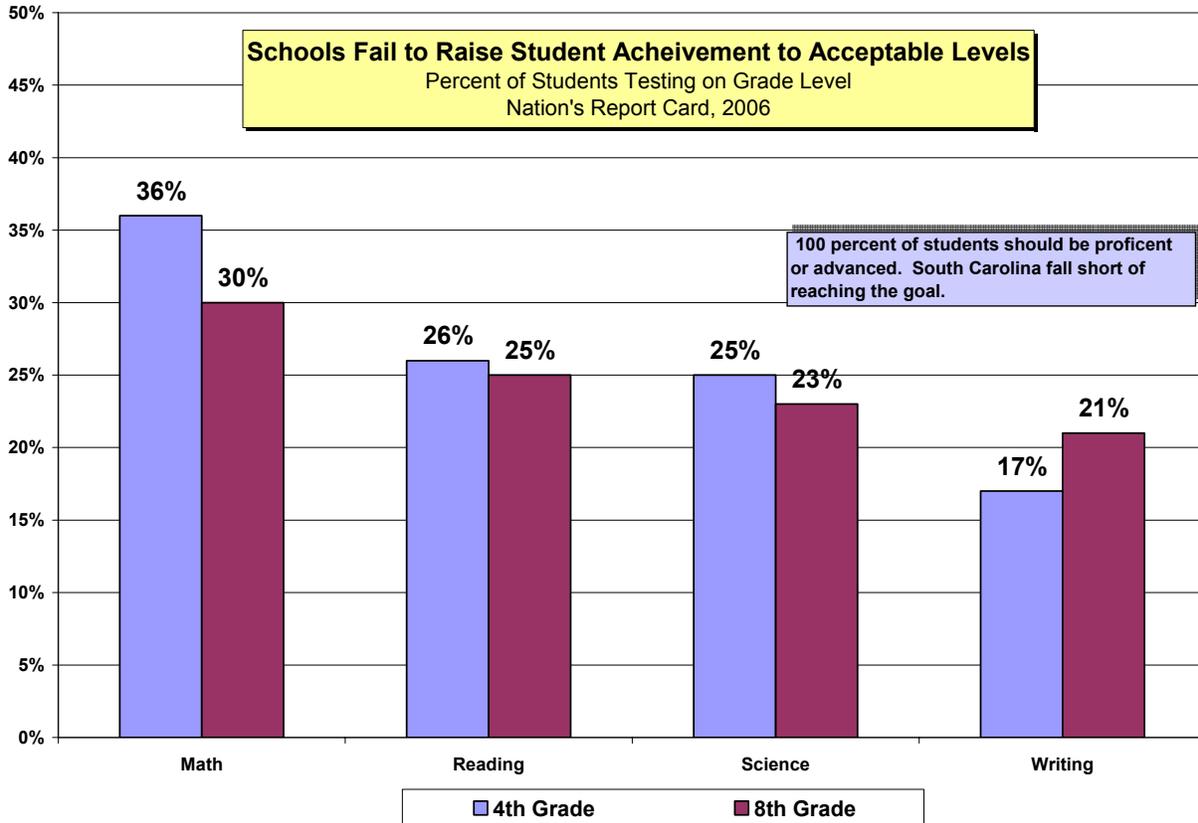
– Glenn Reynolds, *Army of Davids*

In today's world there exists an awesome potential to change education so that children in our state receive a high quality education that prepares them to meet the challenges of the modern economy. No longer can we be wed to the old style of an assembly line system of education but, instead, must be willing to look at new and innovative changes that will provide every child an opportunity to be successful. This will require transforming the back office activities that occur in education administration and letting more "Davids" onto the battlefield so that the current system is challenged to find different tactics for victory.

Though some of the nuances have changed, the overall landscape of the education system in South Carolina today is strikingly similar to that which existed a generation ago. We believe it is time to transition from a system that generates incremental improvements to one that produces great outcomes each year. To accomplish this, we must first be honest about the educational progress that our state has or – in too many instances– has not made. We must target our energy on creating a seamless system of education, maximizing the return on our educational investment, and developing a system that is more responsive to consumer demands.

Must Improve Proficiency Levels

Most parents send their students to school with the expectation that at the end of each school year their children will be ready for the next grade. South Carolina's accountability system measures this preparedness by classifying students as being proficient – having mastered enough skills in their subject to be successful at the next grade. The following chart reflects the fact that the majority of the students across grade levels and across subjects are not prepared for the following year. South Carolina needs to compete in a world where all students need to be proficient in each core subject area. Accomplishing this task will require finding more effective ways to keep challenging the state's highest performing students while we narrow the achievement gap that cripples historically underperforming groups.

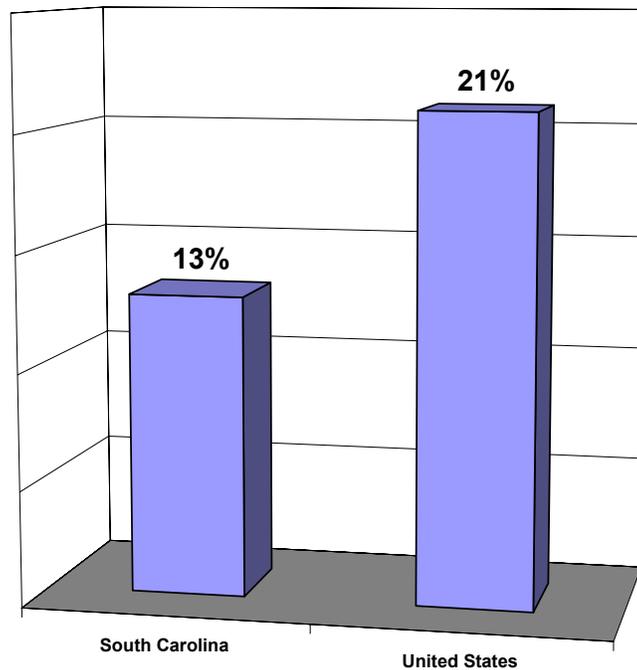


SAT and ACT average scores still rank in the bottom of the nation

South Carolina’s students should be commended for the progress they’ve made in raising the average SAT and ACT test scores in the state. Unfortunately these improvements have not been enough to improve our state’s national ranking on these two key indicators that individuals, organizations, and corporations use to measure the quality of schools, districts, and the state’s overall system of education. What was true in the 1960’s remains true today: South Carolina hovers between last and next to last in our SAT and ACT ranking.

Even more important than the overall rank on SAT and ACT scores is the actual ability of these tests to evaluate whether a student is ready for college or the workforce after graduating from high school. In 2007, only 13 percent of South Carolina’s graduating seniors – which excludes those who dropped out before finishing their course of study – had the reading, writing, math, and science skills needed to fair well in the real world.

Tested High School Graduates
Who Are Ready for College/Work
2006



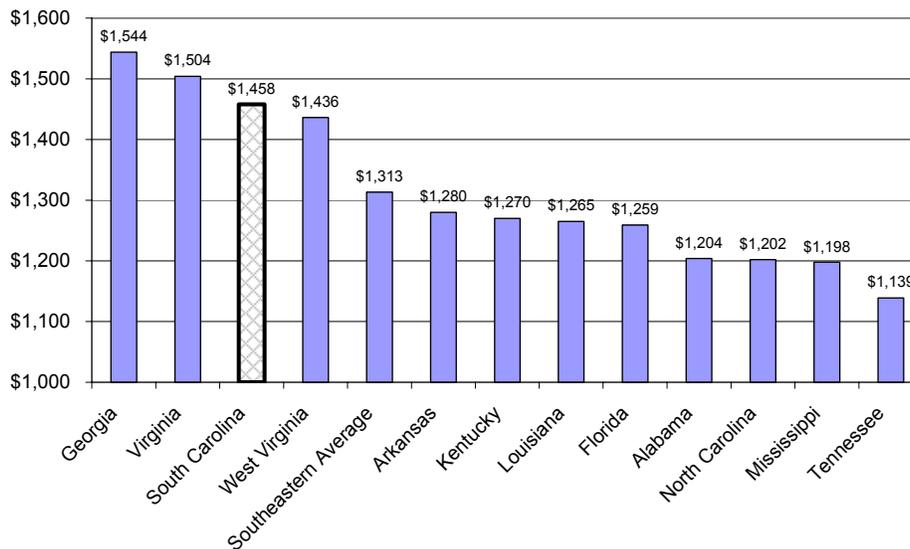
South Carolina's abysmally low high school completion rate reflects a culture of low expectations in which attaining post-secondary education or training is not prioritized. This phenomenon is a drain on the state's resources for several reasons. First, students who take longer to graduate represent increased production costs for the state for each year they remain in the system. Second, students who drop out to pursue a General Education Diploma and fail to pursue an associate's degree are more likely to rely on the state's social services. Lastly, low-skilled workers have reduced earning potential, which lowers their quality of life and represents forgone tax revenue for the state. The cumulative effect of below-average statewide educational attainment is a less than competitive workforce with a less than desirable quality of life. Dropouts reduce the state's revenue by \$277 million annually in the form of lost income, fees, and other revenue generating activities as shown below. Given the grade-level proficiency rates discussed above, much needs to be done to improve the likelihood that students finish high school on time and ready for life in the post-secondary world.

Dropouts Reduce South Carolina Tax Revenue by \$277 Million Each Year					
	Total Income	No Children	1 Child	2 Children	3 or More Children
HS Grads	\$23,099	\$695	\$477	\$293	\$152
Dropouts	\$15,013	\$213	\$96	\$10	\$0
Difference		\$482	\$381	\$283	\$152
X					
Dropouts (Age 20-64)		248,302	44,792	30,651	23,812
Lost Income Tax Revenue		\$119,681,564	\$17,065,752	\$8,674,233	\$3,619,424
		Total Lost Income Tax Revenue: \$149,040,973			
		Other Lost Tax & Fee Revenue: \$128,061,633			
		Total Annual Revenue Loss: \$277,102,606			

If More Money Could Do It, Then It Already Would Have Been Done

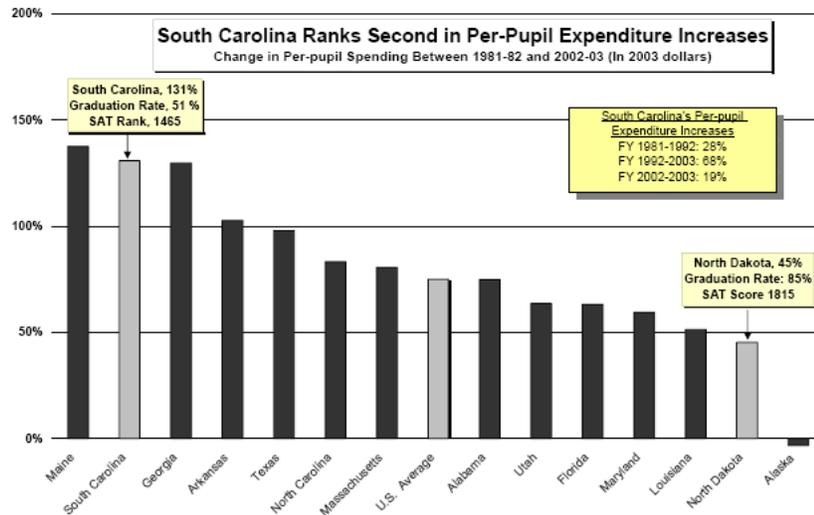
This administration continues to believe it will take more than money to give all children the education they deserve. It is politically expedient to respond to perceived educational needs by devoting more money to the educational system. In fact, this theory has currently put South Carolina above the Southeastern average in terms of state funding per child but below the Southeastern average in terms of academic success.

Southeast Per Capita Expenditures K-12 Education (FY 2004)



South Carolina has also spent the last three decades trying to prove that more money is the solution. During this time, South Carolina has seen the second most rapid increase in per-pupil expenditures in the nation. Bottom line, throwing ever-increasing amounts

of money into a flawed system has yet to change the quality of the educational product our system yields.



Providing a 21st Century Education

Improving the productivity of South Carolina’s educational system will require that we allow reforms and modern technology to change the administrative services used to oversee education; improve the productivity of current service providers; and allow more “David’s” onto the battlefield. The one thing that separates a good system from a great system of schools is the culture of low expectations that allows parents, students, teachers, and other stakeholders to accept mediocrity. We believe it is time to take a hard look at changes that will take South Carolina to the next level and recognize that mediocrity is not good enough.

Giving Students an Incentive to Succeed. A cultural rite of passage in the public education system in South Carolina is the “senior year off.” Our students expect the senior year of high school to be one of no real academic challenges and rife with social interaction and fun. This is particularly true of students who earn a substantial portion of their high school credits prior to their senior year, completing or nearly completing the required 24 course credits for graduation. Students in this position face the opportunity to continue a rigorous course load by taking more advanced math and science, which will better prepare them for the postsecondary world. They also have the option of taking a light course load, having earned the right to enjoy their last year of high school. Too many of our students pursue the latter option.

The “senior year off” presents the state with two problems. First, it sets our high school graduates up for failure when they enter the postsecondary world. By the time these students graduate, they conceivably could have gone an entire year without a math or science course, making it difficult for them to draw upon essential skills when they need them in the postsecondary world. The second problem the senior year off creates is an

unnecessarily high cost to educate the student. Though students are participating in less valuable coursework their senior year, the cost to educate the student, averaging \$11,423 in the 2007-08 fiscal year, is still extracted from the taxpayers' wallets.

Several states have found ways to address the lack of rigor in the senior year. Texas has implemented the Early High School Graduation Scholarship Program to reward students who finish high school before what would be the spring semester of their senior year. Under the program, students receive a scholarship based on the amount of time they spend in high school. The sooner they finish high school, the greater the scholarship they receive.

Texas Education Agency Early High School Graduation Scholarship	
Scholarship Amount	Requirements
\$3,000	<ul style="list-style-type: none"> ◆ Successfully complete the high school curriculum in 36 consecutive months (spring of their junior year) ◆ Graduate with at least 15 hours of college credit
\$2,000	<ul style="list-style-type: none"> ◆ Successfully complete the high school curriculum in 36 consecutive months (spring of their junior year)
\$1,500	<ul style="list-style-type: none"> ◆ Successfully complete the high school curriculum in 36-41 consecutive months (fall of their senior year) ◆ Graduate with at least 30 hours of college credit
\$500	<ul style="list-style-type: none"> ◆ Successfully complete the high school curriculum in 36-41 consecutive months (fall of their senior year)

In the 2005-06 school year, more than 5,600 students took advantage of the Texas Early High School Graduation Scholarship.

Connecticut has introduced a similar proposal that rewards students who graduate early with a college scholarship equal to one third of the high school's annual per-pupil cost, translating to a \$5,000 scholarship for the student and a \$10,000 rebate to property taxpayers, as well as to state income and sales taxpayers who subsidized secondary education. Total projected taxpayer savings from the Connecticut Early Graduation Program are projected to range between \$38.7 and \$193.3 million in annual cost savings, depending on the number of students who take advantage of the Early Graduation Program. In addition to benefiting students and taxpayers, early high school graduation programs make college more affordable for parents and, if properly structured, lower the need for costly new school construction for school districts.

We propose introducing the **Palmetto Early Graduation Reward Program** for students who complete the required 24 credit hours prior to the spring semester of their senior year. Based on the Texas Early High School Scholarship Program, the Palmetto Early Graduation Reward Program offers an opportunity to reward students who master the required course of study in a shorter period of time than the traditional four-year program of study at the same time it will reduce the cost of educating that individual child. By extending student scholarships worth up to **\$2,000** (for finishing in six

semesters) **or \$1,000** (for finishing in seven semesters) for postsecondary training or education, we provide students a real incentive to focus on their individual graduation plans early in their secondary education, with the hopes that working hard early can lead to a financial reward when they finish high school. Under the program, students receive a scholarship based on how early they graduate. The sooner they finish high school, the greater the scholarship they receive.

Palmetto Early Graduation Scholarship	
Scholarship Amount	Requirements
\$2,000	<i>Complete the South Carolina High School curriculum in six semesters</i>
\$1,000	<i>Complete the South Carolina High School curriculum in seven semesters</i>

We recommend the scholarships be paid for with revenues that would have followed that student during their senior year. During FY 2008-09, it is estimated total funding per student will be \$11,480 – providing more than enough to fully fund this program starting with the junior class of 2008.

School and District Service Consolidation. District consolidation is a concept that has been considered in South Carolina for some time. Since 1950, the number of school districts in South Carolina has declined from 1,220 to 85 school districts shared by 46 counties in 2006. Despite the reduction in the number of school districts, there remains wide variation in district size, ranging from more than 66,000 in Greenville down to less than 875 students in Dillon One. More than \$26 million in cost savings could be realized through a reduction in administrative overhead by simply consolidating smaller districts to a minimum size of 2,500. However, as is the case with many things in education, economics does not drive decisions: there are political, cultural, and social issues that impede efforts to consolidate districts further.

Unnecessary expenditures on district and program level management hamper the impact of the education investment made by South Carolina’s taxpayers. However, politics and local preference have limited the ability or willingness of county delegations to tackle the awesome task of consolidating school districts within the areas that they represent. While we remain optimistic that financial and economic realities will cause more district consolidations, the fact remains that until there is initiative to reduce the number of smaller districts in our state, districts must become more effective at reducing administrative costs where there is the opportunity to do so. Other states are already realizing the benefit of shared services in driving more of the educational dollar into the classroom.

- In 2002 two Wisconsin school districts joined to share a superintendent, splitting her \$120,000 salary.

- Dallas and Houston Independent school districts pooled their resources to increase buying power in purchasing health insurance and to reduce duplicative administrative overhead in procuring employee health benefits.
- Lawrence area Massachusetts school districts have banded together to provide special education services, saving them approximately \$13 million over the next two decades.
- By sharing one food service director, the Cornwall-Lebanon and Northern Lebanon school districts in Pennsylvania have benefited from an increased food service employee substitute pool. Additionally, sharing services turned the net loss of \$20,000 in the food service sector into a \$100,000 profit cash cow for the two districts, creating more stable working conditions and contributing to lower employee turnover rates in the two districts.
- Through cooperative purchasing Shared Services Program in Middlesex County, New Jersey contributed to a five percent savings on electricity for public buildings during the first year of the program by reducing costs on water/wastewater programs as well as the purchase of natural gas, electricity, equipment, services, and supplies.
- Rural districts in Texas have reduced accounting costs by 50 percent per year by sharing the service provision of accounting and payroll services.

The promise of shared services lies in the fact that it combines the benefits of larger economies of scale with those of local control of mission-critical functions. Less critical functions such as food services, information technology, transportation, procurement, human resource functions, and the gamut of other functions are centralized as shared services across districts or regional consortia. The mission-critical functions such as class assignments and instructional decisions remain at the local or site level.

Sharing services need not be limited to school districts. District offices may consider sharing services with other local, municipal, county, and regional agencies as well as private providers. The public schools and township in Northville, Michigan, are an example. Since the early 1980's, the Northville Parks and Recreation Department and the local public schools have engaged in a joint services contract wherein the public schools allow the department to use their facilities to provide youth and senior citizen recreational services. The Lincoln Unified School District in Stockton, California, created a mutually beneficial contract with a private fitness center operator to build a facility on site at a newly planned school. Clients use the facility in the morning and evening – outside of school hours – granting the school access to the facility during the school day. In South Carolina, potential service partners include other districts, other schools, institutions of higher education, municipalities, non-profits, and privately owned businesses. This concept was supported in the recently issued South Carolina Education Reform Council Report to the governor in which the Council recommended

providing “a structure and regulatory authorization for districts and schools to readily share resources developed for school districts with other community organizations or businesses for their needs, when those resources are not being used by the school.”

In 2005 the General Assembly ordered an evaluation of the size of school districts in South Carolina to make recommendations on district size that will allow more direct spending on teacher salary and instructional support. The School District Study Committee, created under proviso 1.82, issued its report in January 2006 in which it concluded that the school districts could realize a cost savings of more than \$21.1 million by consolidating administrative functions that occur at the school level.

Expenditures on District and Program Management 2005		
School District	Enrollment	Per-Pupil Expenditure
Dillon	913	\$374
Barnwell 19	946	\$685
Barnwell 29	981	\$302
Marion 7	984	\$457
McCormick	1,028	\$836
Bamberg 2	1,078	\$1,008
Richland 1	25,909	\$161
Berkeley	26,998	\$161
Horry	31,036	\$104
Charleston	43,161	\$287
Greenville	63,313	\$112
State Average		\$277

Achieving the savings issued by the Study Committee does not require drastic changes in services, nor does it require increased oversight on the part of the State Department of Education or the General Assembly. By simply requiring that districts limit per-pupil expenditures on District Management Level and the Program Management Levels to the lowest average expenditure for each county, the General Assembly can force districts to consolidate governance, consolidate services, or offset per-pupil expenditures on District and Program Management Level activities with local operating funding.

Regional Education Centers. Faced with the need to address a crippling high school dropout rate, in 2005, we signed into law the Education and Economic Development Act. Along with establishing career clusters that engage students early in their education with prospective career opportunities, the EEDA also establishes Regional Education Centers (REC).

The purpose of these RECs is to reduce the potential for service duplication in implementing the EEDA. In each region, there are multiple individuals and organizations focused on improving the workforce preparedness of their community. Rather than layering on another level of administration, the RECs established by the EEDA are designed to leverage existing services to improve their effectiveness.

We continue to support efforts to improve the return on our educational investment by increasing the percentage of the educational dollar that makes it into the classroom. Consequently, we propose that the General Assembly eliminate unnecessary district and program level expenditures by establishing a state commission similar to the federal Base Realignment and Closure Commission (the BRAC Commission) to review district lines and to propose modifications to existing lines with the ultimate goal of consolidating districts, sharing services, or both, with particular focus being paid to districts that have enrollment levels below a commission-established minimum. In

2007, the General Assembly took a step in this direction with the passage of the FY 2007-08 Appropriations Act wherein it provided \$150,000 to the State Department of Education to work with the Education Oversight Committee in determining ways in which districts can take advantage of shared services options.

Weighted Student Funding. All traditional public schools in the state receive local, state, and federal funding. Despite having shared funding sources, schools are not equal in terms of their per-pupil expenditures. A simple comparison within any school district reflects this point. In 2006, the average per-pupil expenditure for Beaufort County was \$8,909. That year, district per-pupil expenditures ranged from \$5,711 to \$13,324. This variation is larger than what can be explained by variations in school characteristics. Within this school district, it is likely that two students with the same exact characteristics might receive differing services based on the amount the district spends on students in the school. This ought not to be. Special needs students in one part of the state or in one part of a school district should receive the same services as they would if they attended another school. The same is true of low-income students or students with demonstrated learning deficiencies.

Outmoded budgeting practices create disparities like that described above. Disparities between districts have emerged as some districts benefit from program funding that disadvantage districts with lower enrollment levels. Districts that serve lower income students receive lower overall funding as they typically employ less experienced and, thus, lower salaried teachers and administrators. Lastly, the current funding practice of the state creates disparity between school options, with students enrolled in magnet school programs receiving disproportionately higher funding levels while students enrolled in public charter schools receive disproportionately lower funding levels.

We believe that the funding and thus the services children receive should be driven by the needs of the child and not the location of the school they happen to attend. For decades, the state has attempted to serve the needs of children through increasingly complex funding mechanisms that pile layer upon layer of programs on our schools. The result is a system of more than 90 revenue categories through which districts receive funds, with nearly half of the state investment in public education being tied to specific programs.

We propose that the state revisit all funding mechanisms at its disposal to restructure funding so that students, rather than programs, are funded. Specifically, we support a system of funding that adheres to the following principles:

- Funds should follow children to whichever school they attend;
- Funding levels should be directly tied to the individual needs of the child;
- School funding should arrive at the school as real dollars and not as staff positions or teaching ratios; and
- The funding system should be simplified and made more transparent.

We believe that all funding streams should be simplified, consolidated, and dispersed directly to schools based on an updated Education Finance Act formula that includes factors for English Speakers of Other Languages, family and school poverty, student disability, and student performance level. Under this approach, programmatic dollars would be redirected to flow out to schools through the new EFA formula. Schools would select the services that they believe best meet the needs of their students and purchase those services from district offices, the State Department of Education, regional consortia, or private vendors.

Schools in Edmonton, Alberta, have already seen the impact of such a simplified approach to school funding. Since the 1990's, the leadership in Edmonton has sought to put more control over spending into local hands. Money flows out of central office budgets and directly into schools where schools then "buy back" central services from the state or local districts. Today more than 90 percent of Edmonton's funding goes straight to schools. School leaders hire a mix of staff that is tailored to their students' needs. They have the power to opt out of any service provided by the district, leading to central office cutback or service quality improvements. Other districts have seen similar results. In Houston, simplified or weighted student funding has led to decentralized decision making. In Oakland, California, the shift to weighted student funding has led to a redistribution of the best-qualified teachers to the schools that most need to improve. The bottom line is that moving to a more simplified funding system can address the disparities that have been created by current budgetary practices, reduce the impact of perverse incentives established by programmatic funding, and force schools and districts to focus on responding to the needs of students rather than sustaining existing bureaucracies.

Merit Pay. Realizing the importance of teacher pay in influencing the ability of school leadership to recruit and retain high quality teachers, South Carolina has been aggressive in raising the average teacher salary. This can be seen in the change in average teacher salaries over the last two decades.

South Carolina's Average Teacher Salary: 1985-2007 (In \$US)		
Fiscal Year	South Carolina	Southeast
1985	20,143	20,199
1990	27,217	27,134
1995	30,279	30,457
2000	36,091	35,869
2005	41,691	41,391
2006	42,737	42,437
2007	43,991	43,691

In past executive budgets, we have supported raising teacher pay in South Carolina to at least \$300 above the Southeastern average. We continue to support such a pay increase as it is representative of our belief that teachers are the most important school-controlled factor in educating children. However, even with these pay increases, the current system of pay is not connected to the quality of the service that a teacher offers.

Teachers, like other employees, respond to the incentives that are placed before them. Merit pay, commonly referred to as pay for performance or diversified compensation systems, is an effective way to pay teachers in a manner that rewards success rather than cultivating mediocrity. Denver, Colorado, is a case in point. In 2004, teachers in Denver elected to implement a merit-pay program that distinguishes teachers who are getting results from those that are simply biding their time.

Denver ProComp is a program for Denver public schools. In 1999, the four-year pilot program was introduced, and by 2004 the final compensation plan was approved with more than 1,200 teachers currently enrolled in the program. The ProComp system is a results-based pay system that uses multiple criteria to assess a teacher’s performance. These criteria can be categorized into four areas: knowledge and skills, professional evaluation, student growth, and market incentives. Teachers do not receive a salary bonus until they demonstrate improvement on the criteria specified in the four areas identified above.

Components of the Denver ProComp Pay System		
	Criteria	Bonus Amount (Percent of Index, \$33,301 in 2006)
Knowledge and Skills	Professional Development Units	\$666 (2 percent)
	Graduate Degree/National Certificate	\$2,997 (9 percent)
	Tuition Reimbursement	\$1,000 (3 percent)
Professional Evaluation	Probationary	\$333 (1 percent)
	Non-probationary	\$999, (3 percent)
Student Growth	Meeting Annual Objectives	\$333 (1 percent)
	Exceeding Student performance Expectations	\$999 (3 percent)
	Distinguished Schools	\$666 (2 percent)
Market Incentives	Hard to Staff Position	\$999 (3 percent)
	Hard to Staff Schools	\$999 (3 percent)

The Denver ProComp system reflects current knowledge about merit-pay systems. First, it is essential that teachers feel that they have a choice to participate in the program. ProComp allows existing teachers to opt-in to the program over a seven year phase-in period. Teachers may choose to continue with the traditional teacher salary schedule that bases salary increases on years of experience and inflationary adjustments. All new teachers are automatically enrolled in the program. This approach balances the fact that teachers new to the profession – either as first-time entrants into the workforce or as career changers – are generally more receptive to merit pay as a way to increase their pay based on demonstrated proficiencies.

Second, the ProComp system takes into account the fact that teachers are able to demonstrate proficiency in several areas, all of which can ultimately improve the quality of the instruction they provide students. For instance, market incentive bonuses account for the fact that some teachers are willing to take on the challenge of hard to

staff schools but are unwilling to accept a reduction in pay for taking such positions, which is often the case in a traditional salary schedule. There are other teachers that are not well-suited for such positions yet who possess the ability to raise student achievement in other positions. Both teachers are helping the Denver system meet its objective of raising the likelihood that all students will receive high quality instruction. Better yet, the ambitious teacher might pursue salary bonuses in all four areas, increasing their salary nearly \$10,000 in a school year.

In South Carolina, merit pay has demonstrated its ability to raise student achievement. In John's Island Public Charter High School, Dr. Nancy Gregory, the founder of the school, implemented a merit pay system that rewarded everyone, from the principal to the janitor, for school-wide gains in test scores. Instituting such merit pay fosters team spirit and a focus toward the bottom line of education.

Additionally, through the implementation of the Teacher Advancement Program (TAP), 14 schools across the state have implemented school-wide pay for performance systems. South Carolina is one of 12 states and the District of Columbia to implement this research-based program. The TAP program builds on four elements that include merit-based compensation, multiple career paths for teachers, ongoing professional growth, and instructionally focused accountability. Schools choosing to implement the TAP model for pay for performance offer teachers a salary bonus structure that cultivates success. Teachers work along self-selected career paths that differentiate Master teachers from novice professionals. Master teachers teach fewer courses and spend more time offering novice teachers targeted professional input on ways to raise the achievement levels of their students. Career paths are not determined by years in the profession but by having demonstrated the ability to raise student achievement. Thus, young brilliant professionals have a real incentive to enter and stay in teaching – they receive support when they begin and are rewarded when they excel. So strong is the TAP model that when creating the Minnesota Compensation plan – QComp for *Quality Compensation* – Governor Pawlenty based the statewide initiative on the services being offered under the TAP model.

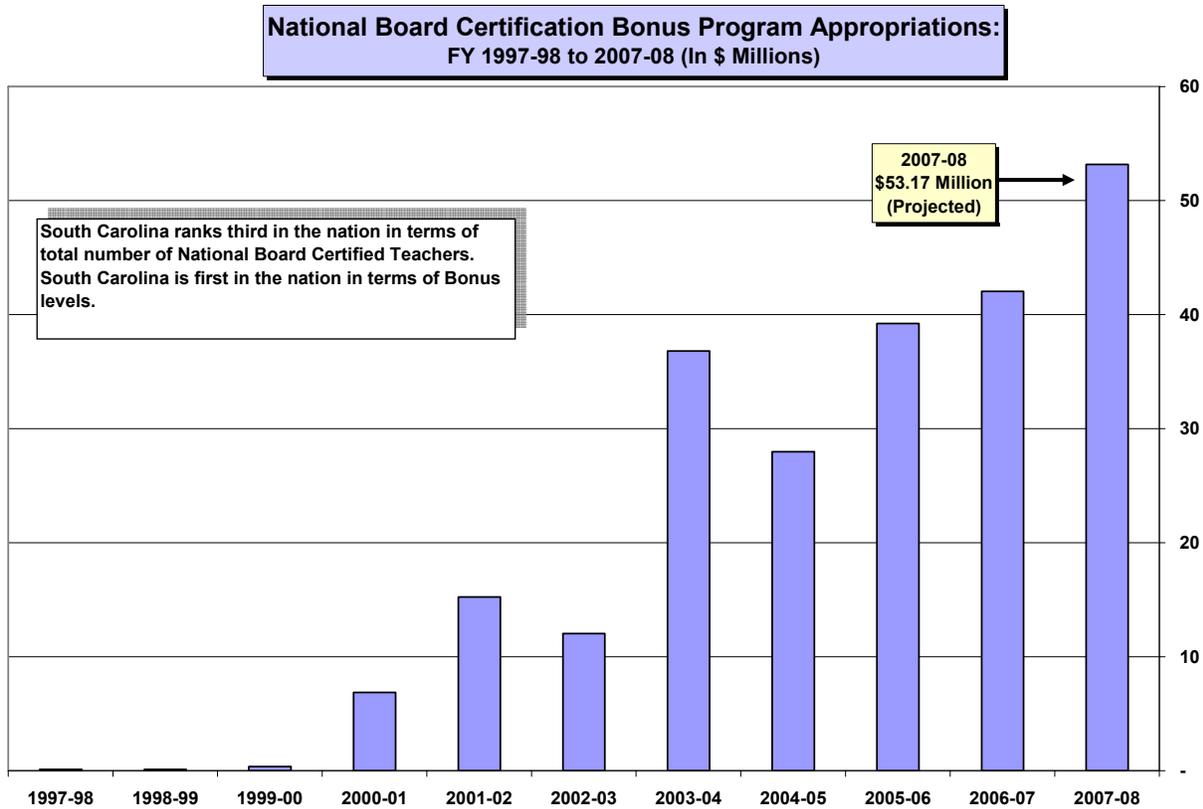
In 2006, South Carolina was awarded \$34 million by the U.S. Department of Education to create the South Carolina Teacher Incentive Fund (SCTIF). The SCTIF program will be implemented in 23 schools in six districts over a five-year period. Teachers in participating schools are eligible to receive salary bonuses ranging from \$2,000 to \$10,000 based on classroom observations, improved student achievement in their respective classrooms or school-wide performance improvements.

Upon accepting his position as the Superintendent of Richland One, Dr. Allen Coles immediately began a pay for performance initiative. Rather than imposing a pay for performance program onto teachers, Dr. Coles learned from the lessons of unsuccessful merit-pay programs and used teacher focus groups with teacher representation from across the district as well as representation from the local education association to craft a program that will meet the goals of raising teacher pay and student achievement. Together participants have created Pay for Results, which will offer individual as well as

school-wide bonuses based on gains in student achievement on state-issued standardized assessments such as Terra Nova, PACT, and HSAP. Individual teacher bonuses of \$2,000 will be issued to high-performing teachers who raise student achievement on state-issued assessments beyond a district-established improvement expectation. Schools that demonstrate a significant overall improvement will receive a bonus of \$500 for each certified teacher in the school, regardless of their subject area or years of experience. By combining the use of individual and school-wide incentives, Pay for Results will cultivate the sort of collaboration that is important to school success while it rewards standout teacher performance. Tying pay increases to gains in student achievement focuses all teachers and schools on being responsive to consumer demands.

Our purpose in implementing merit pay is to create a compensation system that encourages the right people to enter and stay in the teaching profession. Additionally, a strong compensation system creates an environment where the best teachers take on our biggest opportunities.

State-level investment in National Board Certification Salary bonuses is an area where we believe the state's investment in teacher pay could be better used toward fulfilling our goal of raising student achievement. We are committed to honoring the work of teachers who have already completed the program. However, expanding the program beyond its current participation level limits the state's ability to invest in raising teacher pay in a manner that has a real impact on student achievement. Rather than expanding the expensive bonus system, we propose limiting National Board Certification salary bonuses to teachers who complete the process prior to June 30, 2008. Going forward, funds currently devoted to National Board Certification salary bonuses should be set aside for a performance based bonus program. Specifically, we propose targeting these funds towards block grants that can be used by school districts to establish merit pay programs similar to the TAP model.



Maximize Dollars to the Classroom. One of our main goals in the education budget is more dollars going directly to the classroom. Many dollars are tied to very specific funding categories and do not allow local school districts to put resources where they are needed most. An example illustrating this is found in the Education Improvement Act (EIA) that was enacted in 1984 as a set of grants directed to schools to implement dynamic new programs aimed at improving educational achievement. However, over time, the EIA budget has become a collection of more than 70 different programs, which give Columbia greater leverage over dollars spent in communities around the state. Regulations are not lifted until the school has either performed so poorly that it is clear no current programs are working or the students perform so well that the school is given flexibility to operate outside of the confines of what regulations dictate. We believe that spending decisions are better made closest to the child they affect, and propose putting in place measures which would give school districts greater flexibility in those decisions.

Attempts to provide school leaders greater flexibility have been proposed. Most recently, the General Assembly adopted the flexibility proviso, which was first implemented in 2002-03. The proviso offered school districts the flexibility to transfer up to 100 percent of the funds to any instructional program, provided the funds are used for direct classroom instruction. The idea behind adding such flexibility is that it would offer district leaders the flexibility to make less regulated spending decisions.

District use of the flexibility proviso is instructive. 63 percent of the districts that consistently took advantage of the flexibility proviso were able to increase the per-pupil expenditures for instruction. Additionally, 62 percent of all transfers were funds that were originally allocated to the Reduce Class Size program, with more than 75 percent of those transfers being reallocated to Act 135 Academic Assistance Programs, which are significantly less restrictive than most program funding categories. Given greater flexibility, districts gravitate toward reallocating resources to funding categories that are less restrictive.

The ability to extrapolate on the results of district use of the funding proviso is limited for several reasons. First, the proviso permits district-level flexibility, which is simply not the same as school-level or site-based flexibility. District use of the flexibility proviso is likely an accounting tool used to reduce funding in programs that require a local match and to balance district revenues and expenditures as the end of the fiscal year approaches. Second, one sees that spending decisions in a highly regulated environment are not driven by the quality, or lack of quality, in a program but by the need to balance the books.

Third, while well-intended, the flexibility proviso simply does not go far enough to truly demonstrate how school leaders would reallocate resources given student performance goals and real flexible spending. Of the more than \$3.4 billion in education appropriations for FY 2006, only \$302 million were subject to the flexibility proviso, representing only 9.2 percent of district revenue. According to Item 5 of the Funding Flexibility Procedures generated by the State Department of Education, several programs are excluded from this flexibility.

Programs Excluded from the Flexibility Proviso
Refurbishment of K-8 Science Kits
Teacher/Curriculum Specialists
Principal Leaders/Specialists
Junior Scholars Program
National Board Certification Salary Supplement
Teacher of the Year
Teacher Salary Increase
Teacher Salary Increase Fringe
Teacher Supplies
Principal Salary/Fringe Increase
Bus Driver Salary Supplement

We propose that the Funding Flexibility Proviso continue with three modifications:

- Public schools rather than school districts should be given the flexibility to reallocate resources;
- Reduce the list of programs excluded from this flexibility so that Education Accountability Act funding may be reallocated based on school-level managerial decisions; and
- Rather than focusing on inputs – simply increasing instructional spending – hold schools accountable for results, raised student achievement on a nationally recognized norm-referenced test.

Reducing program requirements and giving leaders larger blocks of money to use at their discretion can give school and district administrators the flexibility they need to make decisions based on the individual needs of their students. Funding flexibility cannot be provided without the appropriate accountability. Increased flexibility can be balanced with accountability that is connected to the performance of the school.

In addition to extending the scope of the Funding Flexibility Proviso, we propose that the General Assembly enact a permanent statute which would provide school districts more flexibility in how they spend the dollars allocated to them. This proposal, Streamlined Management and Accounting Resources for Teaching (SMART) Funding, would put more education spending decisions in the hands of the communities, rather than dictating policy from Columbia. First introduced by Representative Roland Smith in 2004, SMART Funding was later cosponsored by Former Speaker David Wilkins and the then House Ways and Means Chairman Bobby Harrell, passed overwhelmingly in the House in 2003 and came very close to passing in the Senate. The SMART Funding bill languished in the Senate but was not enacted by the General Assembly in the 2006 legislative session. Under the leadership of House Speaker Bobby Harrell and Representative Jeff Duncan, Joint Resolution 3531 was introduced in 2007 in order to create a committee study how best to allow the state's portion of education funding to be allocated to schools through a weighted student formula. We will work closely with the General Assembly in the upcoming legislative session to complete the work of this committee.

Transportation. The costs associated with transporting students to and from schools continue to be one of the largest direct expenditures made by the State Department of Education. We continue to be the only state in the union with such a centralized service and purchasing arrangement. The effectiveness of our purchasing practices are of particular concern as the average age of South Carolina's school bus fleet is well above that of what would be acceptable in the private sector.

In an August memo to the State Department of Education Director of Transportation, TransParGroup highlighted the efficiencies the State Department of Education would gain by leasing a portion of its buses from a private provider rather than making outright purchases. By leasing buses, the State Department of Education would reduce by 25 percent the time it will take to get to the industry standard of maintaining an

average vehicle fleet age of seven years and would also reduce overall maintenance costs. The strategy recommended by TransParGroup included using \$9 million out of the \$36 million in annual bus purchase appropriations to lease 1,000 new buses rather than using the entire amount to purchase only 475 new buses. The TransParGroup proposal has been under discussion since January 2006.

We support the State Department of Education's willingness to consider the possible benefits of leasing rather than outright buying a portion of the new school buses. In his 2008-09 budget request, Dr. Jim Rex, State Superintendent of Education, recommends that the General Assembly appropriate \$4.4 million in catch-up bus replacement leases. This recommendation offers a step in the right direction of leveraging private sector practices to accomplish the important but non-core educational service of transporting students to school.

Education Scholarships. There is significant variation in the quality of education offered in South Carolina. Some of our districts, schools, and teachers do an awesome job of providing students a competitive education. Students in these environments are receiving a quality education that their parents are unlikely to forfeit. Not so for parents with children in one of the 446 failing schools that serve nearly 35 percent of the students in South Carolina. As we work to improve the quality of all districts, schools and classrooms, and until we can ensure that every student has access to high quality instruction, it stands to reason that parents should have the freedom to enroll their child in a program that gets the results their child needs.

We continue to support means-tested education scholarships targeted to the student populations that are least likely to receive high quality education services. These scholarships can include those that support special needs students, low-income students, students enrolled in failing schools, or students who score Below Basic on any component of PACT. Such scholarships have been a source of great discussion over the course of this administration. Our belief remains that until parents have the flexibility to control where and how their child is educated, our ability to create a high quality system will be limited. Under the current system, South Carolina offers little educational freedom to its parents:

Education Freedom in the United States: Education Freedom Index Ranking of the States	
State	EFI Rank
Arizona	1
Minnesota	2
Wisconsin	3
New Jersey	4
Oregon	5
Texas	6
South Carolina	43
Virginia	44
Rhode Island	45
Maryland	46
Kentucky	47
Nevada	48
West Virginia	49
Hawaii	50
<i>The Education Freedom Index is composed of measures of five types of educational options: public charter school options; publicly funded education scholarships; the ease of home schooling; the ease with which one can choose a different public school district by relocating; and the ease with which parents can send their child to a different public school district without relocating.</i>	

- Nearly four percent of students participate in self-selected public school choice programs such as magnet schools;
- Less than one percent of students are enrolled in public charter schools;
- Average inter-district transfer fees top \$4,000 per year per child;
- Only ½ of one percent of students participate in dual enrollment programs;
- Less than 4,000 students take advantage of credit-bearing online learning opportunities; and
- There are no publicly-funded education scholarships for students in first through twelfth grade.

Comparing Texas and South Carolina offers insight into the importance of educational freedom in raising student achievement. Both Texas and South Carolina are southern states with high minority populations at 41 and 31 percent of their state populations, respectively. They have similar median household incomes (Texas at \$33,072 and South Carolina at \$34,665) and per-pupil expenditures, both being below the national averages. While these similarities exist, the educational freedom levels in the states vary substantially, with Texas ranking 6th while South Carolina ranks 43rd nationally. It is no coincidence that Texas has higher test scores on NAEP at all grade levels and on the SAT and ACT. A greater percentage of Texas high school graduates are prepared for college

and work. Additionally, Texas has a higher high school completion rate. South Carolina's ability to dramatically raise student achievement is directly tied to our ability to increase the educational freedoms available to the parents of our state.

Every year since 2003, there has been an education scholarship introduced into the General Assembly. In 2004, Put Parents in Charge was introduced to offer a tax credit of \$3,600 to all parents in the state. In 2005, Put Parents in Charge was modified to target low-income students in failing schools by providing them with a scholarship at the beginning of the school year. These vouchers were available for public and private sector use giving parents true flexibility in selecting the learning environment in which their child would be educated. The Education Opportunity Scholarship was introduced in 2006 and reintroduced in 2007 creating a tax credit for middle-income families and a voucher for low-income parents of students in failing schools. The Education Opportunity Scholarship also offered a scholarship to special needs students regardless of income or school. Despite increasing public support, the Legislature has yet to give parents the freedom they demand.

Last year also saw the introduction of the Public School Choice Program, known as the Open Enrollment Bill. The mere fact that the Open Enrollment Bill was able to pass both the House and the Senate speaks to the recognition in the Legislature that parents want and students need more educational choices. Unfortunately the bill was rife with capacity limitations and student transfer acceptance prioritization that combined to empower school districts and not students. At the end of the day, this bill likely would have had at best an insignificant impact on expanding choices for students most in need of improved educational options. The gubernatorial decision to veto the legislation was sustained in the General Assembly.

We'd like to see the same sort of scholarships that the state provides four-year-olds through the Child Development Education Program, and college students through the Life and Hope scholarships, extended to all students in our state. We are not alone in our support of publicly funded education scholarships for elementary and secondary students. Several states have already introduced legislation to offer students the opportunities created through such scholarships.

FY 2008-09 Executive Budget

Publicly Funded Education Scholarships in the United States	
State	Description
Vermont	Town Tuitioning Parents are permitted to use up to \$7,500 toward transferring their child to a public or private school of their choice.
Maine	Town Tuitioning Parents are permitted to use up to \$6,000 toward transferring their child to a public or private school of their choice.
Florida	McKay Scholarship A student receives the full amount of funds for which he would have been eligible under the Florida Education Finance Program (FEFP). For the 2004-2005 school year, the FEFP rate was \$5700.
	Corporate Tax Credit Corporations receive tax credits for contributions to Scholarship Tuition Organizations. Credits are limited to 75 percent of a corporation's tax liability.
	Opportunity Scholarships Scholarships up to \$3,500 to attend private school or \$500 to change public schools. Scholarships are limited to students in "C" rated schools on the Florida accountability system.
Iowa	Deduction Families could deduct up to \$1,000 per child from their state income taxes for education expenses. Taxpayers using the standard deduction could take a tax credit of up to \$50 for education expenses for each child. Scholarships are limited to families earning less than \$45,000 per year.
	Tax Credit Tax credit of 25 percent of the first \$1,000 spent on their children's education.
Illinois	Tax Credit Parents receive a tax credit worth up to 25 percent of annual education related expenses. Tax credits range from \$250 to \$500 per family.
Wisconsin	Milwaukee Parental Choice Program Vouchers are worth the lesser of the full amount of private school tuition or \$6,000. Scholarships are limited to families earning less than 175 percent of the federal poverty level.
Pennsylvania	Education Improvement Tax Credit System Corporations can receive a tax credit of up to 75 percent of contributions made to School Tuition Organizations (STO), not to exceed \$100,000.
	Scholarship Program Full amount of state appropriation (\$3,700).
Washington, D.C.	School Choice Incentive Program Voucher is worth up to \$7,500 to cover tuition and/or transportation. Limited to households with incomes up to 185 percent of federal poverty level.
Ohio	Cleveland Scholarship and Tutoring Program Provides students in grades K-10 with vouchers for tuition to a private school of choice. Students may also choose to attend another public school or receive tutoring. Elementary school voucher is worth \$3,000. High school voucher is worth up to \$2,700.
Utah	Carson Smith Special Needs Scholarship Awards vouchers up to \$5,700.
Arizona	Universal Tuition Tax Credit Tax credit for individual contributions to private tuition scholarship programs. Couples may receive a \$625 credit. Individuals may receive a \$500 credit. Individuals may also receive a \$200 credit for contributions to extracurricular activities.
Minnesota	Tax Credit Tax credits are for 75 percent of education expenses. Credit cannot to exceed \$1,000 per child. Credit cannot exceed up to \$2,000 per household. Credit may be used to cover \$200 in computer equipment (hardware or software). Limited to households earning up to \$33,500
	Deduction All families qualify for a deduction worth up to \$1,625 for K-6 education expenses, \$2,500 for 7-12 education expenses, and \$200 for computer hardware/software expenses.

The state of Florida has one of the largest school choice programs in the country. Their program, known as Opportunity Scholarships, provides scholarships to students in consistently failing schools to go to another school. In Florida, test scores at schools that face losing students as a result of their taking advantage of Opportunity Scholarships have increased at twice the rate of other schools. A study by the Manhattan Institute for Policy Research demonstrates that competition from school choice in Florida improves performance in failing schools more dramatically than reducing class sizes from 25 students to 17 students. In a recent study of the Milwaukee Parental Choice Program, 64 percent of the students enrolling in high school in 1999 under the program graduated in 2003 – compared to 34 percent in Milwaukee Public Schools. By giving more choices, we believe the same success will happen for our students in South Carolina.

South Carolina Public Charter School District. In 1996, South Carolina's General Assembly recognized the need to offer parents more options in directing the quality of the education that their child received. To fill this need, the General Assembly passed charter school legislation that gave parents, educators, business leaders, and community members the flexibility to collaborate to create schools that offer innovative opportunities for students.

As a result of the passage of this legislation, South Carolina has been able to create a variety of charter schools. Schools have formed that target at-risk students and offer them the opportunity to recover high school credit and work toward an Associate degree, transforming these would-be high school dropouts into the college degree candidates. A single-gender charter school has formed that offers parents the flexibility to place their middle school child into a school where classes separate boys and girls. Believing that the distractions of coeducational courses undermine their child's academic success, these parents worked with local educators to craft a program that worked for their children. Another variety of charter schools targets special needs students and offers them the academic and wrap-around services they need to be successful. Rather than falling through the cracks in the school to which they are zoned, these students are given an opportunity for success in a school where the entire faculty has expertise in serving special needs students.

There are some places in the state where such creative educational opportunities are blocked by local school boards of trustees or district officials. We have advocated for the creation of an alternative authorizer, the South Carolina Public Charter School District, to offer prospective charter schools another sponsor. In last year's executive budget, we continued our support of the creation of the South Carolina Public Charter School District. We were pleased that in the spring of 2006, the General Assembly enacted legislation that allows the statewide district to be created. The South Carolina Public Charter School District has a fully functioning Board of Trustees as well as district staff. In the fall of 2007, the district began receiving applications for prospective start-up charters to begin operation during the 2008-09 school year. In order to continue the work of the South Carolina Public Charter School District specifically and the charter school movement in general, we request that the school district receive the funding

necessary to offer applicants and approved charters the technical assistance and administrative support that they need to become operational.

Conclusion

In the recently released, *We Are Smarter Than Me*, builds upon the emerging Wiki Nation that relies on the wisdom of crowds. The book shares an interesting anecdote of a gold mining company that pursued a new approach to finding untapped gold reserves. Rather than turning to internal geological experts, the company, Gold Corp, turned to the online community and published their geological data. As a result, company received hundreds of proposals for where to find gold, from which the company was able to find \$3 billion in new gold at a cost of only \$500,000 to explore.

South Carolina’s education system is in a very similar position to Gold Corp. The state’s experts have looked everywhere to try and find the solution to the problems that plague our education system. As we have described above, there are advances that can be made within the system based on the recommendations of these internal experts on ways to improve back office services and increase the productivity of service providers. However, whether it be allowing more room for the wisdom of crowds to influence education or letting more “Davids” onto the battlefield, the reality is that the long-term success of our educational system and prosperity of our state may be tied to our willingness to allow more innovation to come from outside of the system and lead us to the next big educational discovery.

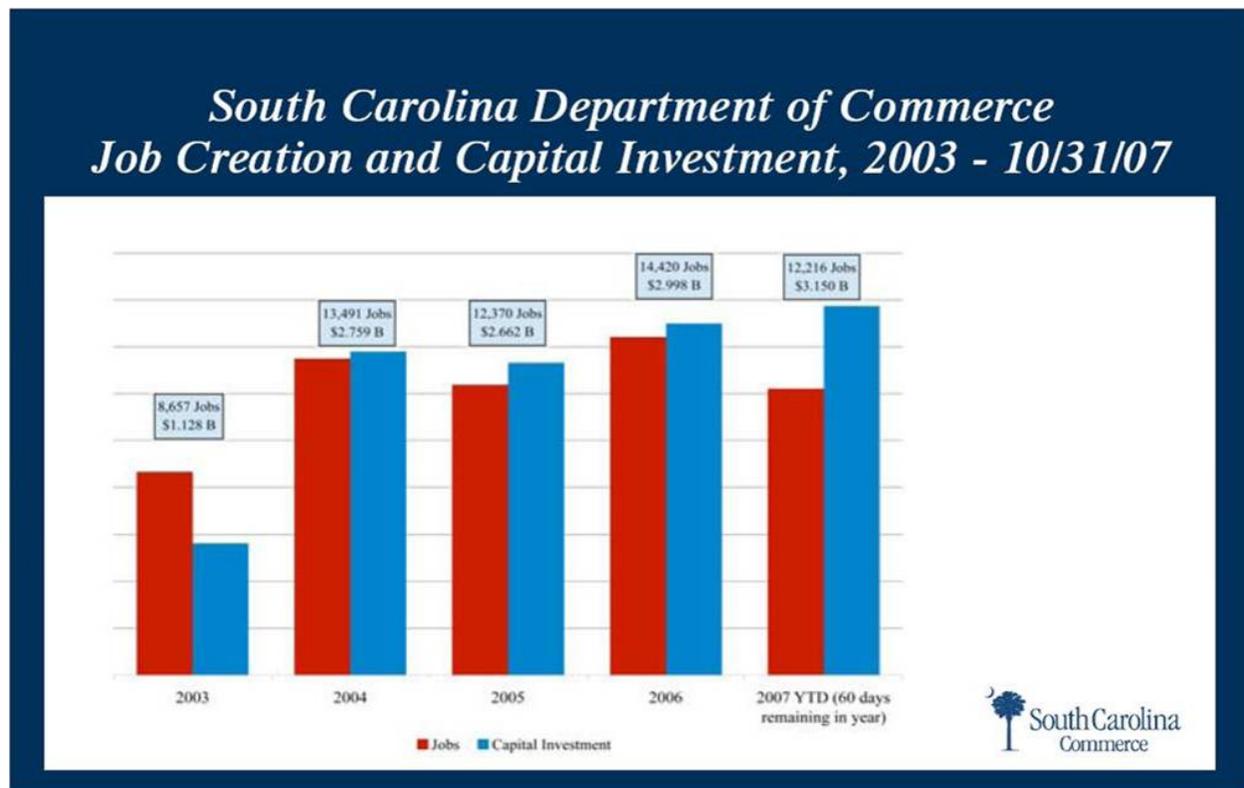
Emphasize Economic
Development

Emphasize Economic Development

All growth depends upon activity. There is no development physically or intellectually without effort, and effort means work.

– Calvin Coolidge

As South Carolina faces persistent competition from all over the world, we continue to have success in attracting new business while allowing existing businesses to grow and be competitive in an ever-changing marketplace. The Palmetto State is continually recognized for its business climate by one of the nation’s leaders in providing site selection and corporate relocation services. In 2007, the Pollina Corporation named South Carolina among “America’s Top Ten Pro-Business States.” In the study, South Carolina was honored for its progressive, pro-business policies that result in job growth. South Carolina has been ranked either #1 or #2 in the Pollina study each of the past three years and was in the top ten in 2004. The continued push of this administration and our Department of Commerce is at the root of this success, as the state is on its way to yet another year of high levels of capital investment which creates jobs and opportunity for South Carolinians.



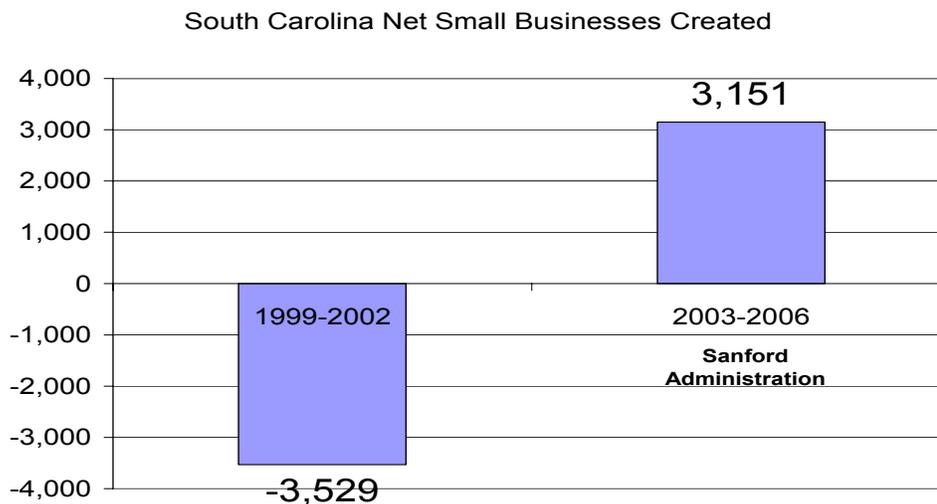
During this administration, the Department of Commerce continues to recruit jobs and capital investment to South Carolina at a robust pace. In 2006, the Department of Commerce had a record year for investment and job creation – adding \$3 billion in capital investment and 14,420 jobs. As of the end of October 2007, Commerce had already exceeded its 2006 totals. This is a direct indicator that we are moving in the right direction in growing our economy.

As new industry comes to South Carolina, a natural effect is the creation of new jobs. According to September 2007 data from the Bureau of Labor Statistics (BLS), South Carolina has 170,000 more people working now than in January 2003. Stacking this up against previous administrations also shows that our focus on economic growth leads to greater results in job creation.

Entrepreneurs and their small enterprises are responsible for almost all the economic growth in the United States.

– Ronald Reagan

South Carolina continues to place an emphasis on growing small business – the backbone of our state’s economy. More than half of our state’s workers are employed by small business, and 97 percent of all businesses in the state are classified as small businesses. This administration’s recognition of the importance of small business as a driving force behind South Carolina’s economy has led to the reduction of the business tax rate from 7 percent to 5 percent; the result being increased opportunity for small businesses in the state to grow within South Carolina’s economy – and the creation of new investment and jobs. We believe that this pro-business reform will only continue to foster the small business growth South Carolina has already experienced. Since taking office, over 3,000 net small businesses have been created – a number much better than the previous four years when our state lost over 3,500.



Additionally, South Carolina has reformed its workers' compensation insurance program through legislation that will reduce the premium burden on small business. Our attention to the importance of small businesses in enhancing our overall economic climate continues to pay dividends, and we look forward to advocating for changes that will increase this success.

Changes for More Job Creation

As the world economy continues to diversify and emerging markets across the globe become more adept at competing with the United States, South Carolina must continue to focus on recruiting the best of the best – high quality companies committed to growing their business while also creating good jobs for South Carolinians.

South Carolina continues to sell its strengths and existing framework for business, while working to minimize or eliminate its weaknesses. The state's access to markets, transportation and power infrastructure, available sites for development, our nationally-recognized worker training program, and our strong technical college system will continue to be major points of interest for companies seeking to relocate or expand in the Palmetto State. Fortunately, South Carolina's weaknesses are identifiable and correctable with the right tools. From strengthening our education system to providing a more business-friendly environment, this administration firmly holds to the idea of making policy choices based on improving and maintaining our competitive edge in the global marketplace.

Continued cultivation of our economic soil conditions for business will aid South Carolina in its ability to compete. The broad-based changes we have pushed for and implemented as an administration are devoted to transforming South Carolina into an economy poised for the 21st century and beyond. These changes include tax reductions designed to stimulate the economy and tort reform to stop the endless cycle of frivolous litigation that costs businesses millions of dollars.

While much progress has been made, there is always more to do. To fully illustrate to the world that South Carolina can and will compete on the global stage, we continue to examine and propose solutions that will ensure achieving that end.

Small Employer Health Insurance Availability Act. Despite the strides we are making with respect to the economic health of South Carolina's small business community, more can be done to keep small business on its current path of upward momentum.

This administration is committed to aiding small businesses through the Small Employer Health Insurance Act, which is designed to free up critical small business revenue streams from the oftentimes overwhelming burden of skyrocketing health insurance costs.

A 2004 study by the Department of Insurance found that 79 percent of licensed businesses in South Carolina had fewer than 10 employees and 53 percent did not offer health insurance. Affordability was the number one reason why a small business did not

purchase a health insurance policy. With small businesses paying on average 18 percent more annually for health insurance than their large company counterparts, the need to provide affordable insurance benefits for small businesses and their employees in the Palmetto State is a necessary step for their continued growth.

The Small Employer Health Insurance Availability Act pending in the Legislature would allow small employers to form non-profit cooperatives to provide employee health insurance. The idea behind this is that by grouping together, small employers can gain the buying power of large companies. These cooperatives could be considered “self-insured” and, thus, fall under federal ERISA laws rather than state insurance mandates.

The benefit of this approach would be two-fold: First, placing fewer mandates on coverage will lower the price of coverage, putting the cost of health insurance coverage within reach for more small companies. Second, it would open up the opportunity for small companies to be able to purchase health insurance across state lines. This would inject more competition into the insurance market, further reining in insurance costs. Employers would have the freedom to choose among health insurance plans offered through the group, and the combined pool of resources would defray a significant amount of the expense related to providing health insurance for small businesses. We encourage the General Assembly to pass this bill within the first 30 days of the 2008 session.

Broad-Based Incentives. A large portion of the tax incentives we offer when recruiting business to South Carolina are important tools for the Department of Commerce to have at its disposal when seeking capital investments.

Yet when incentives are by their very nature designed to heavily favor large job tax credits for “big box” retail facilities like Cabela’s, the need to examine which incentives work and which do not becomes more important. The Cabela’s incentive package from two sessions ago allowed it to qualify for the job tax credit for the first time and allowed it to be rebated a possible 50 percent of its sales tax revenue for reinvestment in its infrastructure. Despite this administration’s objections, the provision became law. During the following legislative session, the General Assembly expanded these incentives by allowing the incentives to be taken statewide, lowering the standards necessary to qualify for state money, and guaranteeing the 50 percent rebate of the sales tax – all in an effort to recruit Bass Pro Shop.

We would love for these retailers to come to our state. Our only objection lies in paying them to come so that we effectively give their companies an unfair advantage over smaller competitors around the state.

Not only have these companies not come to South Carolina to date, but several other states have or are looking to reclaim portions of their taxpayer-funded economic dollars from the company. For example, in Texas Cabela’s had to return over \$200,000 for failing to meet the minimum requirement of 400 jobs and in Minnesota Cabela’s fell

well short of the over three million visitors a year required to qualify for special subsidies.

These giant retail chains claim to be unique because they are “destinations” and generate tourism. While this may have been the case when there were a handful of stores, by 2008 Cabela’s and Bass Pro Shops are on track to have a combined 82 stores across the country located within normal retail standards for customer draw. If they each attract a minimum of three million visitors annually as both companies claim – it would mean almost every man, woman and child in the United States would have to visit one of their stores each year to fulfill their “tourism” claims.

This administration is committed to the idea of allowing fair and equitable competition among businesses in the Palmetto State – no matter their size or capital investment. We believe that creating incentives for any individual business coming to South Carolina while asking existing business in the state to subsidize this practice is unfair and contrary to the ideas of a market economy.

Moreover, we believe that economic development legislation would be more efficient and better coordinated were it vetted by only the Department of Commerce. During last year’s legislative session, we asked the Department of Commerce to report back on current tax incentives in South Carolina that no longer serve their purpose – an important step in examining how incentives related to economic development in our current tax code can help or harm our state’s ability to be globally competitive.

The agency’s study revealed many incentives that have been rendered obsolete or ineffective and identified needed revision of other incentives, thereby making our incentives clearer. Specifically, the Department of Commerce recommended these five initial changes to existing incentives during our budget hearing:

Proposed Incentive Changes

1. Overhaul Jobs Tax Credit Statutes to eliminate legislated “bumps” for certain counties—restore the effect back to the original intent. Also, reduce from five economic tiers to three tiers band or objective criteria.
2. Investment Tax Credit – eliminate and take fiscal impact to eliminate small business’ franchise taxes (small businesses are defined as those having less than 100 employees).
3. Headquarters Credits – allow LLCs and possibly lower qualifications (very few companies qualify today).
4. Repeal Extraordinary Retail Establishment incentives. These pose a serious threat to the homegrown small businesses in the market area.
5. Make retention of jobs statewide a prerequisite for incentives.



The notion of improving South Carolina’s quality of life by bettering the state’s economic soil conditions is one that this administration continues to firmly believe in. The changes we make today to improve our state’s competitiveness in the global marketplace will help generate better-paying jobs and increased opportunity for all South Carolinians. To this end, we will be advocating for legislation that makes the above changes to our tax code and look forward to working with the General Assembly on this front. More specifically, we are attaching proviso language in this budget that will repeal the special incentives granted to retailers like Cabela’s and Bass Pro Shop.

A Simpler, Lower, and Flat Taxation Rate. Recognizing the administration's long-standing position on the current tax rate for small business, the General Assembly rightfully sought to decrease the tax burden on small business during the 2005 legislative session. Effectively, we reduced the income tax rate paid by S-corporations, LLCs, and sole proprietors from seven percent to five percent over a four-year period. When fully implemented, this reduction will put nearly \$124 million each year back into the hands of small business owners. While this is a great step in the direction of tax relief, we continue to believe more needs to be done.

A flat tax is a simplistic reform that will make South Carolina more competitive in the global marketplace, attracting jobs and capital. Currently, six states have a flat tax: Colorado (4.63 percent); Illinois (3.0 percent); Indiana (3.4 percent); Massachusetts (5.3 percent); Michigan (3.9 percent); Pennsylvania (3.07 percent).

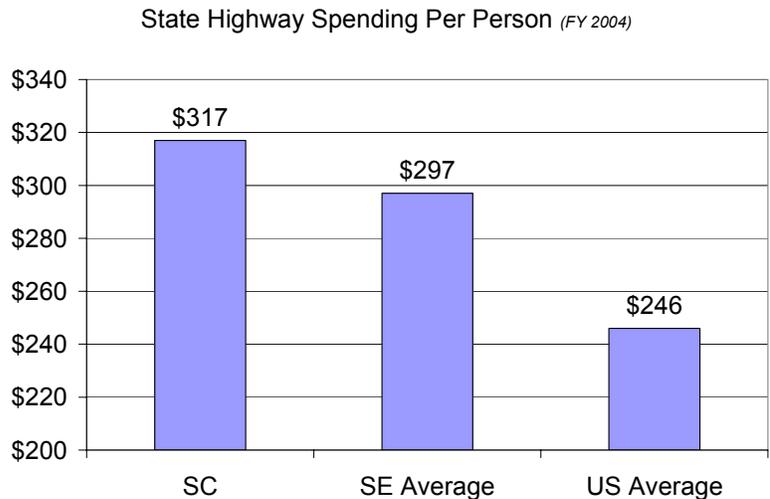
Other countries have also experienced success by implementing a flat tax as a means of improving their economic climate. Lithuania has experienced some of the fastest growth in Europe. Advocates of a flat tax talk of this country's declining unemployment and rising standard of living. They also state that tax revenues have increased following the adoption of the flat tax. Russia introduced a flat income tax in 2001 – and four years after implementation total real receipts from personal income tax have more than doubled.

We believe it is time South Carolina taxpayers have the choice of a flatter and lower income tax rate. Two other states have in fact already gone this path. Rhode Island is currently in the process of phasing in an optional flat rate down to 5.5 percent as an alternative to its current "progressive" tax schedule, and Utah taxpayers now have the choice to calculate their individual income taxes based on a flat tax rate of 5.35 percent. Both of these flat tax options make for a simple calculation – eliminating the need for deductions and exemptions. Our plan specifically calls for a 3.4 percent optional flat income tax rate, with no deductions or exemptions – ultimately providing \$107 million in income tax relief. We are also proposing to offset the income tax revenue decrease with a cigarette tax increase to 37 cents.

A More Effective Way of Funding Roads

In January 2007, the U.S. Department of Transportation (USDOT) suggested that states consider leasing and selling off their roads and infrastructure to private investors. USDOT Secretary Mary Peters offered model legislation for states to use to authorize public-private partnerships for "building, owning or operating highways, mass transit, railroads, airports, seaports or other transportation infrastructure." Some states, including Virginia, Texas, and Indiana, have already passed legislation along these lines.

Currently, South Carolina funds its roads at a rate of \$317 person – a level higher than the Southeastern average of \$297 per person and the U.S. average of \$246. In 2005, the General Assembly approved a 16 percent increase for SCDOT (\$86 million in recurring dollars). To put SCDOT’s budget in a larger framework, the agency’s total budget has outpaced the total state budget since FY 1995 – at 123 percent versus 77 percent. We



We think the state should explore additional ways to improve our state’s transportation infrastructure without placing more burden on South Carolina’s taxpayers.

Indiana and Texas are examples of states already doing a good job on this front. In Indiana, the state legislature and Governor Mitch Daniels authorized the 75-year lease of the 157-mile Indiana Toll Road to private investors for \$3.85 billion in up-front cash. In Texas, Governor Rick Perry has launched a 50-year plan to build nearly 1,500 miles of privately run toll roads along the portions of I-69 and I-35 that cross the state.

Ultimately, the privatization of our roads and infrastructure would not only provide alternative means by which to fund repairs and improvements, it would also have the potential to create new jobs and perhaps billions of dollars in investment in South Carolina while helping to improve the quality of our infrastructure – allowing us to better compete in a global economy. We encourage the General Assembly to work with the Department of Transportation to explore the most effective way to use the private sector in ensuring all South Carolinians have safe roads.

Workers’ Compensation

During last year’s legislative session, this administration signed into law comprehensive workers’ compensation reform designed to enhance South Carolina’s business climate. The law’s goal is to stop increasing workers’ compensation insurance costs and inject much-needed consistency into our state’s workers’ compensation system.

Businesses have been faced with alarming increases to premiums tied to compensating employees who are injured on the job. This problem was never more evident than when the National Council on Compensation Insurance proposed a 33 percent overall rate increase for the upcoming year.

In 2002, South Carolina ranked 42nd in the nation in workers’ compensation premium rates at \$1.82 per \$100.00 of payroll – up from 49th in 2000. In 2004, national

premium rates ranged from a low of \$1.06 in North Dakota to a high of \$6.08 in California. South Carolina rose from 42nd to 39th with a premium rate of \$2.08 per \$100.00 in payroll. Even more alarming are the numbers from the most recent ranking. Currently, South Carolina has the 25th highest premium in the nation – jumping 14 spots in just two years.

Key provisions of workers' compensation reforms signed into law by this administration included abolishment of the Second Injury Fund, stronger language for costly repetitive trauma claims, stricter requirements for medical expert testimony, and reversing a court decision that denied the employee's physician or health care provider from contacting the employer about the employee's injury.

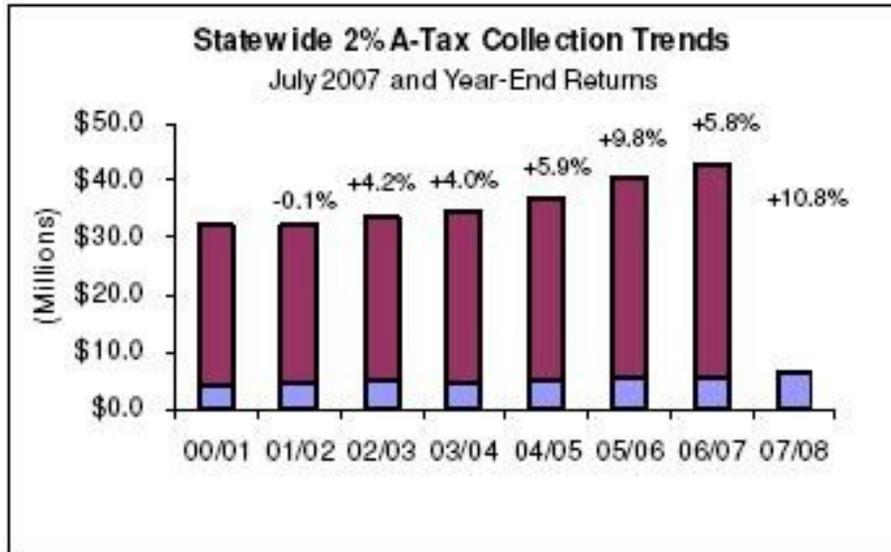
One critical marker not reached by the Legislature was the adoption of objective standards. We fell short of truly comprehensive reform by not introducing a strict American Medical Association (AMA) provision – a requirement that commissioners must use objective standards in making disability award determinations. The current practice of awards has proven to be unfair to the South Carolina business community, as the workers' compensation awards are currently 181 percent of the medical guidelines that are used by other states.

This administration acted on that front by ordering the South Carolina Workers' Compensation Commission to follow objective standards through the issuing of Executive Orders 2007-16 and 2007-19, providing South Carolina's business community with a meaningful set of standards by which to evaluate workers' compensation injury claims. We continue to encourage the Commission to adhere to these guidelines and believe our General Assembly should revisit this issue.

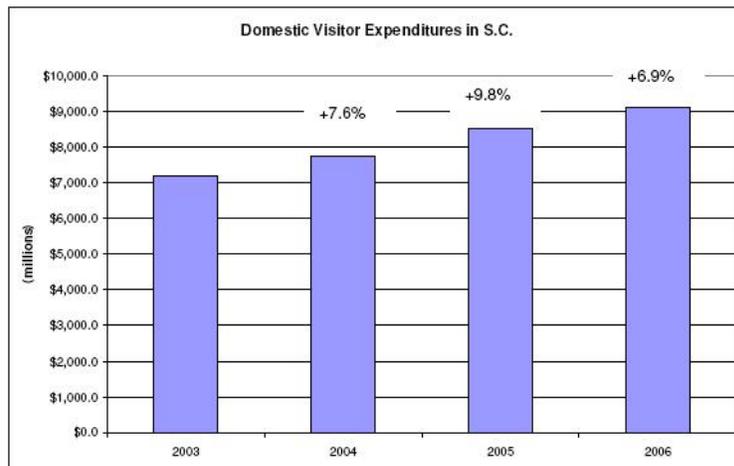
Tourism

The Department of Parks, Recreation, and Tourism (PRT) excels at promoting South Carolina while also providing jobs and opportunity for our workforce. Our state's \$16 billion tourism industry generates new dollars for the state's economy rather than recycling existing dollars. Tourism generates employment for 11 percent of the entire workforce and is the leading industry in our state.

Each year over 32 million people take trips in South Carolina and represent nine percent of our total Gross State Product or \$14.6 billion. In fact, when looking into the details of this overwhelming number, the tourism industry is only getting better. Last year, South Carolina had its highest level of hotel occupancy in the past seven years – and in just the first month of FY 2007-08, state accommodations tax collections are up 10.8 percent.



Continuing to focus tourism resources that provide the greatest impact to South Carolina’s economy remains a priority of this administration. Effective marketing techniques are critical to attracting out-of-state visitors – who in turn spend money. PRT continues to improve in this area as can be seen in total visitor spending. Since 2003, domestic travel expenditures in South Carolina have continued to grow – a total of 26.3 percent since 2003. In 2006, domestic travel expenditures totaled over \$9.1 billion, up 6.9 percent



Whether it is informing outsiders in England about Charleston or making folks in Georgia aware of our 46 state parks, publicizing the South Carolina brand brings visitors into our state – and increases our state’s revenue stream.

As ever, moving the state's economy forward towards the future by improving our state's underlying soil conditions for business is a significant priority of this administration. Maintaining a robust small business community, eliminating inherent regulatory barriers for companies when conducting business in South Carolina, enacting thoughtful government reform, and limiting government spending and the tax burden on the citizens of the state will all prove worthwhile in providing South Carolina with further opportunity in job creation and economic growth.

Meet the Health Care Challenge

Meet the Health Care Challenge

No area of life impacts you and your family more than health and healthcare.”

– New Gingrich, Former United States Speaker of the House

Health care is, once again, one of the biggest challenges we face in preparing this budget. The Center for Disease Control and Prevention estimates by 2030 the number of older Americans will have more than doubled to 70 million, or one in every five Americans. The growing number and proportion of older adults is an example of increasing demands on the public health system and on medical and social services.

According to the National Coalition on Health Care, health care spending continues to rise at the fastest rate in our history. In 2005, total national health expenditures increased 6.9 percent – two times the rate of inflation. Total spending was \$2 trillion in 2005, or \$6,700 per person. In the same year, total health care spending represented 16 percent of the gross domestic product (GDP). During the next decade, United States health care spending is expected to increase at similar levels, reaching \$4 trillion in 2015, or 20 percent of GDP. In comparison, health care spending accounted for 10.9 percent of the GDP in Switzerland, 10.7 percent in Germany, 9.7 percent in Canada, and 9.5 percent in France.

There are a number of factors that while not unique to South Carolina, have contributed to the state’s rising health care costs. A study for the South Carolina Department of Health and Environmental Control (DHEC) found that a general lack of activity among citizens was a leading cause of heart disease, high blood pressure, colon cancer, diabetes, and osteopathic falls resulting in fractures. The total price tag for these five conditions alone: \$157 million in hospital costs.

The study also found that more than half of South Carolina adults are overweight or obese, which researchers have linked to diabetes, heart disease, and some cancers. Today, obesity accounts for 9.1 percent of all U.S. health care costs, totaling \$92.8 billion in 2002. Additionally, overweight and obese individuals pay significantly more – 11.4 percent and 26.1 percent, respectively – in out-of-pocket medical expenses.

But perhaps the biggest factor is smoking. A quarter of all South Carolinians are smokers, and 28.7 percent of men and 21.5 percent of women are at risk for smoking-related illnesses. DHEC reports that more than \$765 million is spent annually in health care related to tobacco use in this state. Nationally, the Centers for Disease Control and Prevention estimates that it costs \$92 billion annually in lost wages from smokers who die prematurely, and puts the direct economic costs related to smoking at \$75.5 billion.

With more than a third of the entire state budget devoted to health care, this greatly affects the quality of life in our state.

The Past Year

Last year we had several successes that will have a positive effect on the health care industry.

Non-Emergency Transportation. The South Carolina Department of Health and Human Services (HHS) has begun a review of its programs to determine ways to provide greater efficiency and integrity. It is estimated that approximately \$270 million is lost to waste, fraud, and abuse each year in the Medicaid program. In the case of the Medicaid non-emergency transportation program – particularly non-emergency ambulance service – there have been cases of waste and abuse without any significant control methods. Take for example, one Upstate transportation company that saw its volume of non-ambulance transports approximately double from about 225 trips to 460 trips per day. This was largely attributed to a high volume of improper ambulance transports prior to the broker system. To combat this type of waste, fraud, and abuse, HHS competitively awarded contracts with two companies to serve as “transportation brokers” to increase efficiencies in the system and to provide more oversight of billing. This concept is not new. In fact, more than 20 other states have implemented the same type of oversight within their respective systems. Under the new broker system, transports are being automatically assigned to more appropriate modes of transportation and will ultimately save taxpayer money. We look forward to HHS using the existing relationships with the brokers to weed out past waste, fraud, and abuse.

Electronic Prescriptions. Another example of success is tied to a bill signed this past session allowing for prescriptions to be filled in a more efficient manner. This system allows prescriptions to be sent electronically, which reduces errors from both the physician and pharmacist. This simple means of sending an electronic prescription also eliminates a patient’s wait time at the pharmacy. In addition to reducing errors and saving time, it is also a pro-business initiative that allows retail pharmacies to be placed on the same level playing field with mail-order pharmacies.

Donate Life South Carolina. During the past 40 years, organ transplantation has progressed from an experimental technique to a preferred method of treating end stage organ failure. Today, up to 25 different organs and tissues can be donated for transplantation. In fact, one organ donor can save the lives of up to eight people facing dire illnesses, while a tissue donor may save or enhance the lives of as many as 50 people.

With the passing of H. 3317 this past session, the South Carolina Organ and Tissue Donor Registry will now be housed and maintained by Donate Life SC. With this registry, our citizens can quickly sign up to be an organ donor. The registry will give organ and tissue donors the ability to notify their family and friends of their wishes, making their decision to donate a matter of record. With 44 other states participating in this life-saving initiative, it is estimated that if the 6,000 South Carolinians currently on

dialysis receive transplants in a timelier manner, this confidential registry will save the state an estimated \$24 million in Medicaid dollars. Since South Carolina ranks second in the United States in the need for kidney transplants among African-Americans, this registry is truly life-saving.

Other positive steps include:

- **Improving the quality of our diet and exercise will gain better results in the form of lower rates of chronic diseases.** With that in mind, we continue to support the Healthy South Carolina Challenge, inviting counties across the state to engage in friendly competition on improving their physical activity rates, improving their body-mass index, and convincing more people to quit smoking.
- **Trying a different approach to address the importance of maintaining a healthy lifestyle.** We commend the First Lady and the Superintendent of Education for introducing and supporting the first ever Healthy South Carolina School Video Contest. Coming together they have issued a healthy challenge to all South Carolina students (ages 13 through high school) to create a 30 to 60 second video advertisement that addresses the importance of healthy living or chronic disease prevention – ultimately bringing a greater awareness to the importance of the issue.
- **Assisting students in making healthy choices.** Often, lifelong habits are formed in childhood. South Carolina is one of 23 states receiving funds to support the Center for Disease Control and Prevention’s school health program which encourages students’ behaviors to reduce the risk of obesity. To assist students in making healthy choices, the South Carolina Board of Education recently implemented standards for school food service meals in elementary schools. These schools must offer a low-fat meal choice at every meal and offer a daily minimum of four choices of fruits and vegetables. The Board also restricted access to certain items in elementary schools. They cannot sell or serve sodas, soft drinks, or fruit-based drinks that contain less than 100 percent real fruit juice.
- **Parent Involvement.** Currently, we are taking steps to educate parents by sending home student fitness reports during the 5th and 8th grades and high school physical education courses. All K-12 schools are required to participate in the South Carolina Physical Education Assessment.

While these successes are a step in the right direction, several challenges remain. South Carolina currently devotes too little attention to investing in our health on the front end through prevention efforts, which on the back end, leads to more health care dollars

being spent on expensive trips to the emergency room and institutional care. We also scatter scarce Medicaid dollars over too many state agencies. Health care funding is a finite resource; money wasted on unnecessary administrative burdens or inefficient care is money taken away from important services for other citizens. We can and must do better.

Prevention

Sadly, according to the Center for Disease Control and Prevention (CDC) approximately 33 percent of all deaths (about 800,000 deaths) in the United States can be attributed to three behaviors: tobacco use, lack of physical activity, and poor eating habits. These three modifiable, health-damaging behaviors are responsible for much of the inordinate suffering and early death of millions of Americans.

Tobacco Use. Smoking is the single greatest avoidable cause of disease and death. It is no secret that smoking harms nearly every organ of the body, causing many diseases and reducing the health of smokers in general. According to the CDC, the adverse health effects from cigarette smoking account for an estimated 438,000 deaths, or nearly one of every five deaths, each year in the United States. More deaths are caused each year by tobacco use than by all deaths from human immunodeficiency virus (HIV), illegal drug use, alcohol use, motor vehicle injuries, suicides, and murders combined. Additionally, more people die from lung cancer than any other type of cancer.

The National Cancer Institute reports that each year 213,380 new cases of lung cancer are diagnosed in the United States with more than 160,300 people dying from the disease. Additionally, smoking by parents causes respiratory symptoms and slows lung growth in their children. Children exposed to secondhand smoke are at an increased risk for sudden infant death syndrome (SIDS), acute respiratory infections, ear problems, and more severe asthma.

Although South Carolina has moved from 9th in smoking rates to 15th, there is still room for improvement. Our smoking rate correlates closely to our being 14th in prevalence of lung cancer.

Lack of Physical Activity and Obesity. Being 17th in the nation in adults who engage in no physical activity likely relates to our ranking of 5th in obesity. A recent CDC health survey included the following question, “During the past month, did you engage in any physical activities?” In 2006, more than 22 percent of Americans said they did not engage in any physical activity.

Stroke and diabetes are partially caused by a poor diet. A recent study found that a high percentage of high school students in South Carolina eat fewer than five servings of fruits and vegetables per day. This likely contributes to our being 2nd in stroke death, 14th in cardiovascular disease, and 3rd in prevalence of diabetes.

Nine out of ten states with the highest rates of diabetes, hypertension, and obesity are in the South. The statistics in the chart below are staggering.

South Carolina	Diabetes	Hypertension	Obesity	Physical Inactivity
Ranking	3 (tie)	6	5 (tie)	17
Percentage of Population	9.4%	29.7%	27.8%	24.8%

Now recognized as a serious health crisis, obesity has dominated media headlines for many years. According to the National Institutes of Diabetes and Digestive and Kidney Diseases, two-thirds of American adults are obese or overweight. Poor nutrition and physical inactivity are increasing the risk for developing major diseases.

Today’s children are likely to be the first generation to live shorter, less healthy lives than their parents. Studies show that 25 million children are already obese or overweight. According to *F as in Fat: How Obesity Policies Are Failing in America* the cost of this health crisis is immeasurable. U.S. economic competitiveness is hurting as our workforce becomes less healthy and productive. Obesity related health care costs are draining dollars from the bottom line of business.

With all these statistics in mind, this administration will continue to encourage our citizens to make healthier choices in their day-to-day lives. Whether it is participating in the Healthy South Carolina Challenge, or riding bicycles or walking in the latest Family Fitness Challenge, studies show that healthy living reduces the rate of health care spending.

Health Risk Assessments. Our state employee health plan provider introduced an online health risk assessment in 2007 to help members better evaluate their current wellness and receive feedback with suggestions to improve their health. This service is in addition to the State Health Plan’s preventive worksite screening, which was introduced in 1998, and in the past year was utilized by over 18,200 Plan participants. The screening includes a comprehensive blood profile and a health risk appraisal based on the blood work, other objective measurements, and self-reported data. In 2008, the screening will be available to covered spouses as well as employees. We think this is a positive step toward empowering people to take more ownership of their personal health.

Smoking Cessation. Smoking cessation programs are only one tool that private businesses are using to control health care costs and improve the health of their workers.

For example, from 1990-2001, Union Pacific Railroad was able to reduce health-related costs due to lifestyle factors from 29 percent of their expenses to 18 percent of their expenses. This translated into \$53.6 million in annual savings. But for an employer to know what types of incentives and programs will best improve employee health, that employer needs a baseline understanding of the overall wellness and risk factors of the employees.

State government is the largest employer in the state. We believe it ought to use the same best practices being used by other employers to improve the productivity and quality of life of their workers in controlling health costs. For example, many private programs are offering smoking cessation programs with premium incentives because it makes good business sense. Healthier workers are more productive workers. In August 2005, the Budget and Control Board voted to include smoking cessation as part of the State Employee Insurance Program, and the program began January 1, 2006. It is our hope that many state employees who smoke will continue to take advantage of the new program. The results are encouraging: through September 2007, 2,867 Plan participants have enrolled in the program. More than 45 percent of those participants have reported actually quitting tobacco use.

To encourage use of this program, we propose that non-smoking employees, including those who complete a smoking cessation program and remain off tobacco afterwards, have their monthly premiums frozen for the third straight year. According to the CDC, the health benefits of quitting smoking are numerous, and many are experienced quickly. Within months, coughing and other respiratory symptoms decrease and lung function increases. One year after quitting, excess risk for heart disease is reduced by half. The chance to have their monthly premiums frozen for another year is another incentive that we hope will encourage more of our employees to make a healthy choice regarding tobacco use.

Making Medicaid Better

South Carolina Healthy Connections Reform Plan. Across the nation and here at home, Medicaid is consuming an ever-increasing portion of state budgets. In 2000, \$1 out of every \$7 that South Carolina spent went toward Medicaid. In 2006, it was \$1 out of every \$5 spent. A decade from now, \$1 out of every \$3 we spend will go toward Medicaid. This brings us to the central question before us – with rapidly increasing costs, how do we continue to provide health care for some of our state’s neediest citizens?

We have chosen the South Carolina Healthy Connections Reform plan that will accomplish three objectives: stop administering Medicaid as one-size-fits all program, give individuals a choice in their health care plans, and empower them to pick the plan that best suits their needs. Doing this will ensure better health care outcomes, and at the same time help rein in the cost of a program that before long will be growing at a rate faster than new government revenue. Since most of the country's Medicaid population is already in a coordinated care setting, we are excited about offering these benefits to our Medicaid participants.

In the past, Medicaid beneficiaries would obtain coverage and were on their own to find a provider. By not offering the beneficiaries guidance, problems emerged. One such example occurred on a daily basis in our emergency rooms. Because of overcrowding by a large number of Medicaid beneficiaries, patients without a primary physician sat for

hours in the ER waiting to obtain minor medical treatment. In fact, Medicaid clients visit the emergency room 66 percent more often than other South Carolinians. Emergency room care is both much more expensive and far less personal than seeing a family doctor. So what is keeping Medicaid beneficiaries from going to a primary care physician to treat less urgent problems?

The new South Carolina Healthy Connections Reform system offers certain categories of Medicaid beneficiaries the option of choosing a health plan. One benefit is Medicaid beneficiaries will have a “medical home network” which would let them begin a relationship with a family physician. If they're not already, Medicaid beneficiaries will be teamed with primary care physicians who can work with them to manage care and coordinate specialty care as needed.

Now that Medicaid beneficiaries will have a medical home, along with access to nurse lines, and increased benefits from health plans that are competing for their enrollment, the hope is that coordinated care will keep patients healthier. Also, over time, better health may increase budget stability for our state's Medicaid program.

We pursued this type of reform for several reasons. First, we believe tailoring Medicaid benefits to the patient will improve the quality of patient care. The United Health Foundation now ranks South Carolina tenth in the nation in public health care spending, yet we rank only 48th in the health of our citizens. This is due in large part to Medicaid recipients not having a regular primary care doctor who knows them and understands their needs.

Second, we believe that our plan will rein in costs. Better results and lower costs have been achieved in other states where Medicaid recipients have been empowered with choices. In 1998, Arkansas started a program to give consumer-directed benefits to Medicaid disability patients. Five years later an audit showed clients were more satisfied with their caregivers, there was a decrease in unmet needs, and caregiver neglect dropped by thirty-eight percent.

Medicaid is growing at an unsustainable rate, and unless change is made, the state is going to be forced to cut benefits and beneficiaries down the road. By reforming the system now, we can both improve the services Medicaid recipients are getting, and continue to put the growth of Medicaid spending on a more stable and sustainable path. Ultimately, both recipients and taxpayers will benefit from a more results-oriented Medicaid program that provides the quality and responsiveness recipients need and the efficiency taxpayers deserve.

E-Health: Making E-Medical Records a Reality.

From nearly anywhere in the world, we can withdraw money from our bank accounts, pay bills, apply for a mortgage, book airline tickets and even order groceries online. But, more often than not, we can't share an X-ray digitally from one hospital to another, even if they are on opposing street corners.

– **Michael Leavitt, Secretary of U.S. Department of Health and Human Services**

In 2004, President George W. Bush called for electronic medical records (EMR) to be available for most Americans within 10 years. South Carolina should move ahead to bring public and private entities together to support more *eHealth* initiatives. Until we signed the 2007 Electronic Prescription Processing Act, South Carolina was the last state in the nation to not allow electronic prescription processing. This is the first of many technology steps that should be taken. For too many South Carolina hospitals and doctors' offices, the recordkeeping method of choice is still pen and clipboard. For patients, simple innovations will streamline care as well as reduce duplicative tests and procedures. For doctors, it eliminates transcription and dispensing errors and, ultimately, simplifies billing and reimbursement.

In order to provide assistance to physicians who treat Medicaid beneficiaries, South Carolina is developing access to an EMR system based on its data maintained by the State Division of Research and Statistics. The EMR will provide information on all services provided, including diagnosis as well as the ability for the physician to add information about health status and laboratory results. Information will be accessible when beneficiaries present to hospital emergency rooms to support comprehensive informed care. Because the state will provide the EMR format and access, the EMR system will be compatible across all providers, free to providers and generated through a system that will be continuously enhanced and by doing so, avoid the pitfalls of independent systems that quickly become obsolete. We look forward to exploring other ways to make our health care system more efficient in the future.

Health and Human Services Agency Restructuring

In September 2006, South Carolina won a million-dollar federal grant award for a new initiative to better recognize, diagnose, and treat adults with co-occurring mental health and substance abuse disorders. While this is good news, it points to the real need to reorganize our government in a manner that better serves our citizens.

National data suggest that a significant percentage of clients receiving either mental health or substance abuse services have co-occurring disorders; South Carolina data show that these co-occurring disorders are often not diagnosed and treated. Part of the underlying problem is that the people responsible for mental health and those for

substance abuse are housed in different agencies miles away from each other with different chains of command. In the same manner, people with serious chronic illnesses like cancer or kidney disease often suffer from depression. People that are developmentally disabled often have both mental and physical challenges.

Our largest obstacle to improving health care in South Carolina continues to be the fractured health care system we have within state government. Currently, we have five separate government agencies, answering to four different authorities, providing health services. Many of the programs and services in these agencies overlap in functions and lack coordination. In addition, the administrative burden of operating those agencies takes dollars away from frontline services – providing expedient and adequate care and protection to the patient. In our restructuring proposal, we intend to overhaul the health care agencies into two separate cabinet-level agencies:

1. The Department of Health Services, to provide coordinated health service to clients, and
2. The Department of Health Oversight and Finance, which would act as the single point of contact with the federal government and with patients, and would monitor the quality of services being provided by the Department of Health Services.

Though a much larger restructuring bill is key to improving the accountability within state government, this administration strongly supports restructuring the state's health care and human services agencies. Our Health Care Restructuring Plan is discussed in greater detail in the "Restructure and Streamline Government" section of our budget.

GOAL AREAS

Improve K-12 Student Performance

Improve K-12 Student Performance

We believe it is important to invest in high-yield activities in our education system so we can meet the challenges of preparing today's students for tomorrow's challenges. In order to do so, we have established five goals that are accomplished through the activities we purchase in our budget: increase the high school completion rate; increase participation and achievement in rigorous courses; raise the national performance ranking of South Carolina's students on the SAT and ACT; eliminate the achievement gap on NAEP, PACT, SAT, and ACT; and improve the efficiency with which education dollars are spent.

Increase the high school completion rate. South Carolina's education system needs to become more effective at getting its students through high school. Our goal is to increase the percentage of entering high school freshmen who complete the 24 credits required for high school graduation in eight semesters.

In our budget, we invest in activities that increase the likelihood that a student enters high school ready for the course of study and complete their study four years later. We measure progress toward this goal by tracking high school dropout rates for grades eight through twelve. We also measure the proportion of students enrolled in ninth grade relative to those enrolled in grades ten through twelve.

Increase student participation, completion, and achievement in Advanced Placement, International Baccalaureate, and dual enrollment courses. The strength of South Carolina's workforce will rely heavily on the rigor of the education we give our students. At the same time we focus on getting more students to finish school on time, we must monitor the quality of the education they receive. It is one thing to get students through high school, it is quite another to have our students finish high school ready for work or college.

Our budget plan funds activities that will give South Carolina students the tools to better compete in the ever changing global marketplace. In order to measure South Carolina's progress towards this goal, we will evaluate high school participation rates in college preparatory courses, dual enrollment programs, and Advanced Placement courses. We

Governor Sanford's Goals for **Improving K-12 Student Performance** are:

- ✓ Increase the high school completion rate.
- ✓ Increase student participation, completion, and achievement in Advanced Placement, International Baccalaureate, and dual enrollment courses.
- ✓ Raise the national performance ranking of South Carolina's students on the SAT and ACT.
- ✓ Eliminate the achievement gap of all students on NAEP, PACT, SAT, and ACT.
- ✓ Improve the efficiency with which education dollars are spent.

measure elementary school rigor by tracking enrollment in credit bearing courses and participation in gifted and talented programs. Finally, we will analyze student performance on the SAT, ACT, NAEP, and AP exams as indicators of success.

Raise the national performance ranking of South Carolina's students on the SAT, ACT, and NAEP. The Education Accountability Act set ambitious goals for the performance levels of South Carolina's students by 2010. An important goal set as part of the 2010 Goal is for South Carolina to rank in the top half of the states on the SAT, ACT and NAEP. We have made little progress on this goal. Though South Carolina's average test scores for graduating high school seniors on both the SAT and ACT have increased, these increases have had no impact on South Carolina's overall national ranking on these important measures of the output of South Carolina's education system.

Similar to gains on the SAT and the ACT, student performance on NAEP is mixed, with scores rising but failing to reflect true improvement in the educational system. South Carolina's NAEP scores have improved to the point that they approach and even surpass the national average on some assessments. A remaining concern is the fact that we could potentially meet the goal set in 2010 while, at the same time, the vast majority of our students fail to meet grade level proficiency in basic subject areas. Our science scores are an excellent example. We exceed the national average on the assessment, meeting our goal, while only 30 percent of our students test on grade level. This phenomenon is reflective of the fact that the proficiency rates – and thus national average scores – in the United States are low. The education system must become more effective at exceeding the national average on NAEP and increasing the percentage of students who are on grade level (scoring proficient or advanced) at every grade level in every subject.

We will measure progress towards this goal by tracking student performance on NAEP, the ACT and the SAT both in terms of average score, national rank, and proficiency levels in all subject areas.

Eliminate the achievement gap of all students on NAEP, SAT, and ACT. In education there are two achievement gaps to overcome. The first is represented in differing performance levels of more affluent students and students who come from low-income households. Another achievement gap is represented by the differences in the performance of Caucasian and Asian American students compared to African-American and Hispanic students. These gaps present our state with the challenges of finding the reasons these gaps exist and then closing the gaps by raising the performance levels of lower achieving students.

We propose purchasing activities that raise the achievement of low performing students. Progress toward this goal will be measured using scores on PACT, NAEP, SAT, and ACT. We will also track dropout and high school completion rates among low-income and/or minority students.

Improving the efficiency with which education dollars are spent. In the world of limited resources in which we operate, reaching our educational goals is directly tied to maximizing the percentage of the educational dollar that is spent directly in the classroom. This is done by eliminating expenditures on services that are not linked to a specific goal, reducing or eliminating expenditures that are associated with activities that have weak outcomes, minimizing duplicative services, or improving productivity.

Our purchase plan maintains many educational services but redirects some existing funding for activities in ways that improve productivity. There are activities that while inherently good are not essential to reaching the goals we have established. Overall, we recommend an increase of \$126.2 million net increase in new recurring dollars from general funds toward K-12 education. We believe that these additional dollars should be directed to the frontline of education – teachers and classrooms – which is why we are funding teacher salaries at \$300 above the Southeastern average. Rather than offering an across-the-board salary increase, we believe students will be best served by requiring that districts institute a merit-pay system to determine the salary increase each teacher receives.

We are also recommending a Base Student Cost of \$2,578. It is important to emphasize that this number does not represent all funding dollars. Including local, state, and federal dollars, the Board of Economic Advisors has estimated total funding per student to be \$11,480 in FY 2008-09.

Though the Base Student Cost is sometimes used as the ultimate measurement of education funding, we believe it is more important to consider all types of funding when making this analysis. Although we have made some progress in educational performance due to the tremendous efforts of teachers, students, and parents on the frontlines, we should not ignore the achievement gaps that exist among South Carolina students, the rest of the nation, and even many parts of the world. We also recognize the need to reduce the achievement gaps that exist among minority students and other students in our state. To this end, bold changes are necessary to realize greater progress in achievement levels for all of South Carolina students.

Developing Our Purchasing Priorities

In order to develop our educational purchasing priorities, we first looked at the major indicators of success to determine whether our state is reaching its goal to see every child make academic gains in kindergarten all the way up to twelfth grade and attain a traditional high school diploma. We have found that South Carolina is making some progress; however, there are many opportunities for improvement.

Having determined where opportunities for improvement exist, we next identified some proven or promising strategies that will enable us to set priorities for our purchasing plan and how best to achieve our goal. Following are the strategies we identified.

Provide all students a customized learning experience. Before the school system can even begin to provide a student with the skill set they need, the child's mind has already been shaped by key forces, each varying in influence from one child to another. These forces include their genes, family life, stress level, cultural factors, social life, health, emotions, and previous educational experiences, all of which work together to shape how a child's mind works. Knowing that there are so many factors that shape how, when, and whether a child learns any given lesson, it stands to reason that an effective school system is one that offers a multitude of learning environments so that all parents have the options they need to find the right fit for their child.

Ensure that every child enters first grade ready to learn. Making certain that all children are well-prepared for formal schooling requires that developmental deficits are addressed by early childhood educational experiences. Effective early childhood programs, whether public or private, are crucial for children whose home environments are not preparing them for a successful elementary school experience. High quality early childhood developmental education will evolve as standards for developmental education are more clearly defined and communicated.

Provide each student an education that equips them with the skills necessary to compete in the regional, national, and international marketplace. Our investments in education activities cannot lose sight of the fact that one of the key functions of an education system is to cultivate a productive workforce. A quality education is one that challenges students to meet high expectations while engaging them in experiences that are relevant to the real world.

Provide the public clear, specific, and timely data about the effectiveness and competitiveness of the public schools in the state. South Carolina's existent accountability system provides school and district level report cards that help parents understand how well their child's district or school fares in comparison to others. In addition to providing district and school data, an important strategy for improving student performance is providing student-specific data in a timely manner.

Governor’s Purchasing Plan – Highlights

The following table identifies key purchases within our executive budget’s total state K-12 purchasing plan. Detailed highlights of our purchasing plan are provided below the table.

<p>Improve K-12 Student Performance</p> <p>Purchasing Plan:</p> <p>\$2,474,473,255 General Funds</p> <p>\$674,714,375 EIA</p> <p>\$265,319,064 Lottery</p> <p>\$3,966,146,690 Total Funds</p>		<p>Examples of what our plan buys:</p> <ul style="list-style-type: none"> ▪ Educational services for almost 700,000 students at an estimated \$11,480 per student and a Base Student Cost of \$2,578 ▪ An increase in teachers salaries to \$300 above the Southeastern average based on merit pay for a total average of \$47,004 ▪ Transportation for students in all 85 school districts ▪ \$71.1 million in assistance for 446 unsatisfactory and below-average schools ▪ High quality early childhood services ▪ Continued implementation of the Education and Economic Development Act at a cost of \$38.1 million ▪ Providing \$32.8 million to improve student health and fitness <p>Examples of what our plan does not buy:</p> <ul style="list-style-type: none"> ▪ Full bonuses future National Board Certified teachers not in critical needs schools or subject
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Our Plan Buys:

Basic frontline education services for almost 700,000 students served in the 85 school districts throughout the state. Our plan provides the required amount of funding per student according to the Education Finance Act (EFA). With funding of \$2,578 per weighted pupil unit distributed through the Base Student Cost formula, local school districts will be able to provide education services required for kindergarten through 12th grade students. As mentioned earlier, it is important to note that the total statewide funding per student will be much higher when considering total dollars allocated from outside of the EFA as well. We propose additional **EFA funding for this activity of \$91.3 million.**

Implementing the South Carolina Quality Compensation (SCQComp), a system of merit pay that rewards high quality teachers for the results they produce. We believe that salary increase should be connected to attaining our goal of improving K-12 student performance. We accomplish this task by tying salary increases to a demonstrated ability to raise student achievement on standardized assessments or to a teacher’s willingness to accept the challenge of a hard-to-staff position. This approach balances

the need to raise teacher pay with the fact that the state has limited resources at its disposal.

With this budget, we direct dollars **to district superintendents to give them the ability to reward and recruit high quality teachers at a funding level of at least \$300 above the Southeastern average.** The funding for this initiative is derived from two sources. First, we shift all standard salary increases used to keep average teachers salaries to \$300 above the Southeastern average into the merit pay initiative. Second, we redirect a portion of the National Board Certification funding for new applicants to merit pay. We propose combining these funds to create block grants with which district Superintendents may implement the Teacher Advancement Program, create their own model for research-based merit pay, or recruit teachers for hard-to-staff positions. Our stipulations are that salary increases must be based on increased student performance on a nationally or state recognized standardized test and that recruitment bonuses be tied to a three-year commitment to the school. By implementing this proposal, South Carolina can more effectively reward teachers based on the quality of the service they provide.

Establishing the South Carolina Public Charter School District to offer parents more educational options for their children. We commit **\$2,577,831 in total funding** to continue efforts in the statewide charter schools district.

Creating the South Carolina Early High School Graduation Scholarship Pilot Program in order to reward students who finish high school early through the creation of a grant that can be used to offset the cost of attaining postsecondary education or training. Beginning with the class of 2008, students who finish high school in less than eight semesters qualify for the program, which provides our high achieving students with an incentive to finish their coursework early while addressing the need to eliminate the “wasted senior year” that has become an entrenched part of the student educational culture in South Carolina. By **committing \$1,460,000 to the Early High School Graduation Scholarship**, we can provide grants worth up to \$2,000 for students who finish high school in six semesters.

Funding the Education and Economic Development Act in order to restructure elementary and secondary school curricula so that they are more effective. The Education and Economic Development Act can increase the chances that more students in South Carolina will receive a competitive education. To support the objective of the Education and Economic Development Act, we **recommend appropriating \$38.1 million** for the third year of implementation of the legislation.

Expanding the South Carolina Virtual School pilot program in order to shatter the barrier that geography places on student access to high quality educational experiences. Students in smaller, rural schools will be able to take advantage of rigorous courses such as advanced computer programming or Advanced Placement Calculus that currently are limited to students in schools with large enrollment levels. At the same time, we provide the opportunity for lower performing students to receive high quality

remedial education that is currently denied them simply because their assigned school lacks that expertise to address their specific learning need. At both ends of the spectrum, we are **maintaining \$3,624,010 for the South Carolina Virtual School** so it can continue the efforts of offering parents a real choice in educational options available to them.

High Schools that Work/Making Middle Grades Work are school-wide improvement models in which more than 1,400 schools participate nationally. Each participant school focuses on implementing at least one of the High Schools That Work/Making Middle Grades Work Key Practices. These practices include a rigorous curriculum, high expectations, instruction that is relevant to students' lives, research-based teaching strategies, and valuable professional development for leadership and teachers. Schools that participate in the High Schools That Work model improve student achievement on state and national standardized tests. The impact of the High Schools That Work model is so significant that the Education and Economic Development Act adopts its best practices for all high schools in South Carolina. Making Middle Grades Work under girds the efforts of the Education and Economic Development Act as well as High Schools That Work by focusing on preparing students for the transition into high school, placing an emphasis on frameworks that raise student achievement in areas that are predictive of success in high school. We believe these programs can continue to improve the performance of South Carolina's high schools that are currently participating in the program. We propose **\$2,780,000 in funding for High Schools that Work**.

Providing transportation to and from school for 683,000 students. We understand the need to provide support for a state school transportation system which is crucial for those students that are unable to provide their own means of transportation. We propose **funding for the transportation needs of our students at \$132.7million**. Even though we are proposing this funding, we continue to urge the General Assembly to look at the idea of leasing our current system. In an analysis commissioned by the Department of Education, the TransPar Group highlighted the fact that the state could reduce both the costs and the time necessary to improve the school bus replacement cycle by leasing more of its fleet rather than outright purchasing the fleet. This information went largely ignored as the Department of Education supported a bill last year that would increase transportation spending by \$33 million without any incentive to lease buses.

Funding the Student Health and Fitness Act of 2005 to address the growing obesity epidemic amongst the youth of our state. The Student Health and Fitness Act is an effort to combat the growing health concerns that are emerging as a result of the declining health of the students in South Carolina. Starting at an early age, increasing the awareness of citizens about health choices can lead to a healthier South Carolina. We propose **appropriating \$32.8 million** for its continued implementation.

Providing instructional materials for over 683,000 students throughout K-12. Instructional materials include an array of educational tools that teachers can use to

engage students in the learning process. We are providing the funds to purchase the necessary materials that will meet state academic standards and propose **funding this activity with \$49.7 million** in total funds.

Assistance and accountability to “below average” and “unsatisfactory” schools. The 2007 Annual School Report Cards make it clear that our lower performing schools need more effective technical assistance options than are currently being offered. Based on this report, 11.1 percent of students in South Carolina are enrolled in the 156 schools with an absolute rating of Unsatisfactory and 23.3 percent of students are enrolled in the 290 schools with an absolute rating of Below Average. It is obvious there remain several schools that are simply not improving at the rate necessary to reach the goals established by the Education Accountability Act.

Intermittent exposure to quality teaching will not improve the student achievement in our below average and unsatisfactory schools. Sustained improvements in schools that are in need of technical assistance will not occur unless the teacher and leadership turnover issues are addressed. Put simply, these schools need access to options that will mitigate the high teacher and principal turnover rates that cripple their efforts to improve. In order to assist these schools in overcoming the obstacles that have limited their success, we **fund technical assistance with \$71.1 million**. Our funding supports these schools in the following manner:

- Funding technical assistance to the 156 unsatisfactory schools at **\$250,000** each – total funding – **\$39 million EIA dollars**.
- Funding technical assistance to the 290 below-average schools at **\$75,000** each – total funding – **\$21.7 million in EIA dollars**.
- Offering the mandatory support for External Review teams and Retraining Grants through **\$3.4 million in EIA dollars**.

Classroom supplies to over 50,000 teachers throughout the state. It is important that our teachers are given the resources to educate their students. Providing them with the financial resources for classroom supplies will relieve many teachers from out-of-pocket expenses that may otherwise result. To fund this activity, we propose to **allocate \$12,750,000** in EIA dollars to the local school districts.

High quality preschool programs that provide direct services for almost 25,000 children throughout the state. We feel that early education is an investment in a brighter future for South Carolina. First Steps works across our state to get kids prepared for school. We feel that by coordinating the services that are provided by state agencies and by fostering public private community partnerships, First Steps can help prepare our children for the challenges they may face in their educational career. For this reason, we recommend **appropriating \$18.2 million** to support its efforts.

Making Tough Choices:

Similar to the challenges facing households across South Carolina, the finite resources of the state require that we make difficult choices about how we will direct the limited resources available to us. These choices are more reflective of our desire to be fiscally responsible with taxpayer dollars, limiting government spending only to activities that are of the highest necessity. Our choices are not a criticism of the merit of the forgone activities. The following are items that represent some of the difficult choices we have made on educational activities that we choose not to purchase in this year's executive budget.

We limit **National Board Certification salary bonuses** to the teachers who complete the process by June 30, 2008. Study after study has demonstrated that both at the national level and within South Carolina attaining National Board Certification fails to lead to significant increases in the achievement of teachers receiving the bonus. Though it is important for the state to honor its commitment to teachers who have already completed the process, we believe that expanding the program to any newly certified teachers in FY 2008-09 would be an irresponsible use of taxpayer generated revenue. This will result in a cost savings of **\$1,600,000**

Eliminating the funding for the State Department of Education school accreditation process and requiring the department to completely adopt the 2004 recommendations of the Legislative Audit Council review of the State Department of Education. We commend the State Department of Education for adopting a portion of the LAC recommendations, thus reducing annual state expenditures on this activity by \$280,000. However, we believe that the State Department of Education should fully adopt the recommendations of the LAC by completely eliminating the duplication of the accreditation the Southern Association of Colleges and Schools (SACS) accreditation process. The State Department of Education should encourage all eligible schools to pursue SACS accreditation, thus eliminating this duplicative regulatory function at the state level. This will result in a **cost savings of \$320,813**.

Public Radio Broadcasting, while a meritorious activity, simply does not pass muster in terms of its overall priority rating for educational activities. Given modern technology of radio broadcasts – XM and other satellite radio formats, online radio streaming, and podcasts – the support of public radio should be borne solely by those who actually benefit from the service. From an economic perspective, this non-critical activity is rife with free riders who simply choose not to pay for the service from which they benefit. Services should be limited to the levels supported by listener contributions, federal support, or other agency-generated revenue. This will result in a **\$324,304 cost savings**.

Interpretive and Resource Management curriculum development conducted by the Parks, Recreation, and Tourism represent another example of a worthwhile yet lower priority educational function. From the pedagogical perspective, the curricula used in student specific services such as field studies or family visits are largely

developed, reducing the need for this recurring investment. We also believe that the demand for such educational services is on the decline as a result of the emergence of online virtual learning experiences. This will result in a **cost savings of \$399,566.**

Elimination of the ADEPT program is similar to the National Board Certification process. The program is input driven and untied to statistically significant increases in student achievement, which is the ultimate bottom line of the value of an education program. The Assisting, Developing, and Evaluating Professional Teaching (ADEPT) program obviously has merit in that, when properly implemented, it can lead to more introspective teaching. However, the quality of program implementation varies significantly from school to school and district to district. Additionally, the professional development offered by the ADEPT program is duplicative of program specific professional development that the state currently funds and it is less effective than other professional development models such as the Teacher Advancement Program and the South Carolina Teacher Incentive Grant, both of which we support. This will result in a **cost savings of \$2,217,245.**

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 Our Higher Education System and Cultural Resources

Improve our Higher Education System and Cultural Resources

Our goals for South Carolina's higher education system are to better prepare our workforce for the challenges of a competitive global marketplace, raise the standard of living for South Carolinians, meet changing workforce needs, and create economic development opportunities. To achieve these goals, we believe our higher education system must be accessible, affordable and accountable. If current trends in tuition increases remain unchecked, many more South Carolinians will be unable to access our higher education opportunities and, in turn, be unable to survive in an increasingly competitive job market. If South Carolina's 33 public colleges and universities continue to operate independently without the guidance of a statewide plan, the system of higher education will remain uncoordinated, unaffordable and inefficient.

Our mission for higher education is simple: to provide a quality education at an affordable price for the citizens in our state. The result will be greater accessibility for more students in our state who want an opportunity to achieve a higher quality of life.

In addition, our citizens enjoy a variety of cultural resources through our state's historic sites, arts agencies, and museums. The state is fortunate to have rich cultural opportunities and believes in the notion of maximizing private and non-profit resources to enhance our many wonderful community arts and cultural programs.

Developing Our Purchasing Priorities

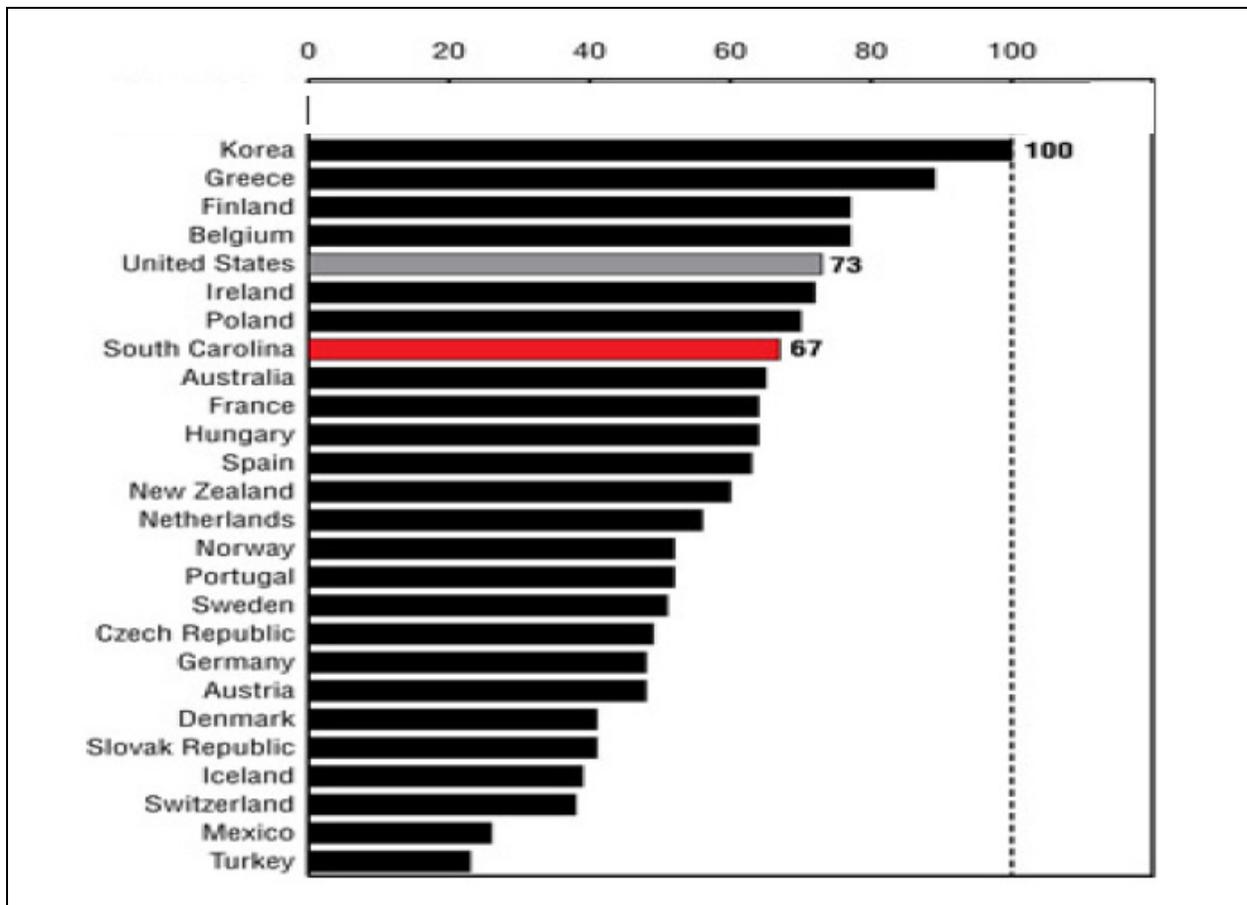
In order to develop our purchasing priorities, we looked at the major indicators that help determine whether state government is currently reaching its goal to improve our higher education system and cultural resources. While South Carolina is making progress, there are many areas that need improvement. This section identifies the measures that help explain whether our state is or is not achieving our goal.

Governor Sanford's Goals for **Improving our Higher Education System and Cultural Resources** are to:

- ✓ Provide for greater access and affordability of our Higher Education system.
- ✓ Provide for employability and quality of life opportunities for graduates.
- ✓ Provide for an efficient and effective statewide Higher Education system through improved statewide planning.
- ✓ Provide for a greater level of South Carolina based, derived cultural opportunities.

Where We Are Succeeding

Despite overwhelming tuition increases, South Carolina has more students entering the higher education system. In just the teaching and research universities, there are more than 12,000 more students enrolled now than in 1997 – or a 16 percent increase. Part of this is because the number of degrees awarded has steadily risen at all levels of higher education. When looking at the big picture, however, South Carolina can do a better job from an international perspective. About 33 percent of young adults, ages 18 to 24, in South Carolina are currently enrolled in college. In fact, South Carolina’s enrollment rate is higher than most countries but more work must be done if we are to catch up with the rest of the United States and many competing countries. The chart below shows that our enrollment rate is below the U.S. average and the likes of Korea, Greece, Finland, Belgium, Ireland, and Poland.

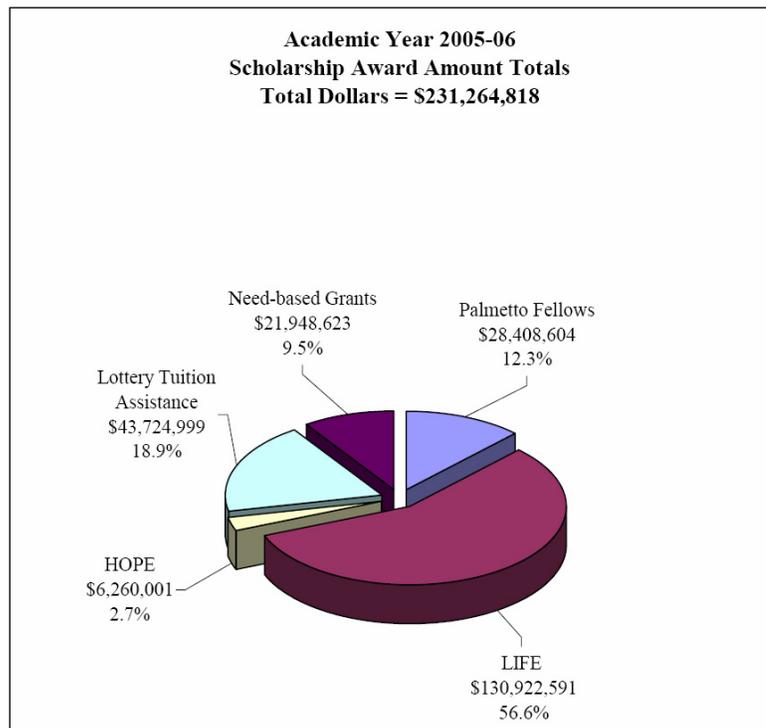


During the last decade, we have experienced an increase of 41 percent in the total number of degrees awarded by our colleges, universities, and technical colleges. We have also experienced a slight growth in our higher education graduation rate of

entering students, which is a key indicator of higher education success. South Carolina students who graduated within the standard completion time is currently 60 percent versus only 53 percent six years ago. These rates are measured nationally at the undergraduate level by considering first-time, full-time degree seeking students who complete degree requirements for graduation within 150 percent of normal time (six years for baccalaureate degrees and three years for associate degrees). In order to achieve this goal in the most efficient manner, our colleges and universities must continue to increase graduation rates and degree production at associate, baccalaureate, and graduate levels; particularly in fields critical to the information and technology economy.

Minority enrollment and success in institutions of higher education is also increasing. Over the past six years, participation by minority students as a part of all enrollees is increased from 26.7 percent to 27.4 percent, while the total number of degrees awarded to African-American men and women has increased by 31 percent.

LIFE, HOPE, and Palmetto Fellows scholarship programs provide awards ranging from \$2,650 to \$6,700 annually, reducing some of the tuition costs on parents and students. On the other hand, these scholarship programs have also made it easier for institutions to increase tuition rates. In order to make post secondary education more accessible for our students, additional resources should be allocated to awarding more need-based grants. Placing more emphasis on need based grants instead of merit based awards, can help close the established achievement gap that exists in South Carolina primarily along racial lines.



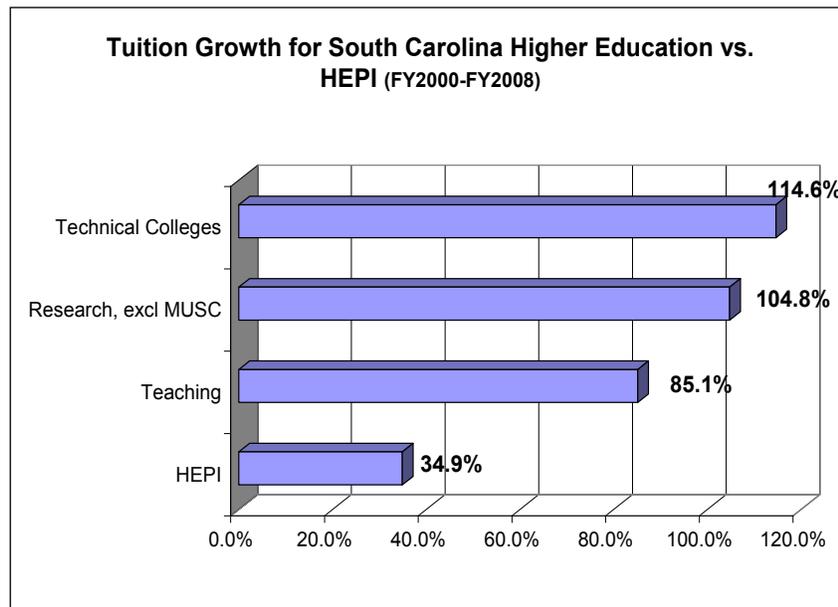
Opportunities for Improvement

Institutions of higher education must keep up with workforce needs. This administration is focused on attracting higher paying, knowledge-based jobs. One of the major factors in attracting businesses to any state is the number of qualified potential employees. In order to be more successful at attracting these companies, we need well-

prepared graduates at varying degrees of education levels. There are four primary levels for preparedness: high school graduation, two-year completion, four-year degree completion, and graduate degree completion. If our state is going to be more competitive, we must increase the number of skilled workers currently available in the workforce.

Rising Costs of Higher Education. Having a topnotch, postsecondary program will serve little purpose if our citizens cannot afford to participate. Nearly double-digit tuition hikes in recent years are putting higher education out of reach for some in our state. South Carolina's higher education institutions continue to increase annual tuition and fees far above the ability to pay in this state. For FY 2006-07, the average increase at the four-year teaching institutions was 9.5 percent. During the past 10 years, the average annual tuition of South Carolina's four-year institutions has increased 141.8 percent and is currently the highest tuition among all Southeastern states.

According to the South Carolina Commission on Higher Education, the average tuition at our research universities has increased almost 105 percent since 2000, and our teaching universities have increased 85 percent in the same time period. As illustrated in the chart below, these increases dwarf the increases of the Consumer Price Index (CPI) and Higher Education Pricing Index (HEPI) over the same amount of time.



Source: South Carolina Commission on Higher Education

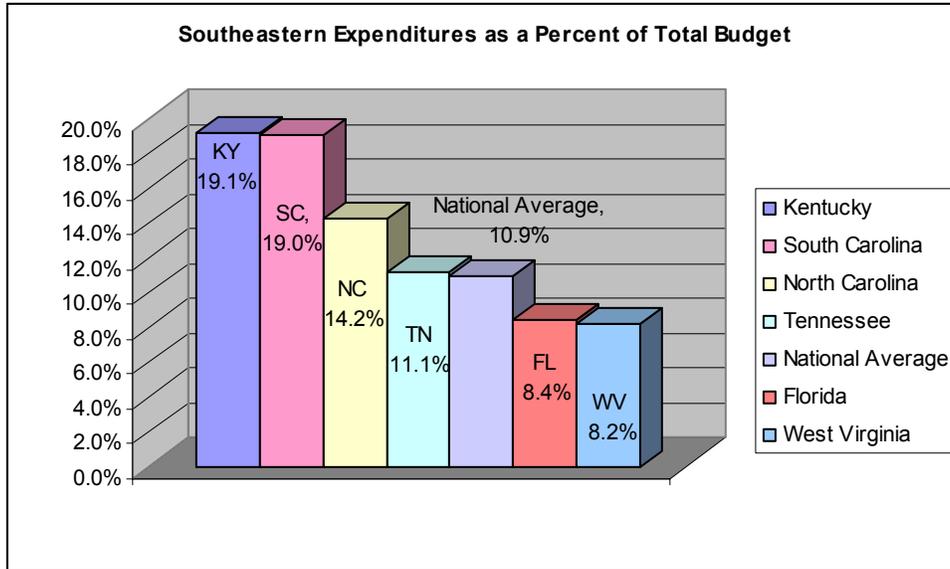
In order to combat these overwhelming increases, we once again recommend a proviso that would limit tuition and fee increases to the prior year's Higher Education Price Index.

Analysis prepared by the Southern Regional Education Board (SREB) further illustrates the dramatic rise in tuition revenue. By comparing South Carolina's total tuition and fees revenue from 2001-2004 with similar data from other Southeastern states, SREB found that our state tuition and fees revenue grew by \$337.6 million during that time period – approximately 120 percent higher than the SREB average. During this same time period, state appropriations have declined by 20 percent. It is important to note that South Carolina's increased contribution to post-secondary education through lottery funds is not reflected in the SREB appropriations research. The alarming rate at which tuition increases are outpacing both the decline in higher education appropriations, as well as our citizens' ability to pay for college, is apparent and clearly demonstrates the need for cost controls and systematic reform.

The Need for Reform. Even though not one South Carolina public institution has seen a reduction in its total funding in the past three fiscal years, our state's four-year colleges and universities increased their tuition by a combined average of 8.8 percent for FY 2006-07. All of these increases have taken their toll on the average student's ability to obtain a higher education degree. In fact, the National Center for Public Policy and Higher Education recently gave South Carolina an "F" for affordability in their "Measuring Up 2006" higher education report. It is important to note that this report is done biannually, and this is the second consecutive report in which South Carolina has received the lowest possible grade reflecting its higher education affordability.

Most institutions generally pay salaries out of tuition revenues instead of from state appropriations. Because an increase in state-funded payroll is unaccounted for in the institution's state funding, a mandatory pay increase is one driver in growing tuitions. According to SREB, South Carolina ranks eighth in average salary increases for full-time instructional faculty at public four-year colleges and universities from 1995-2005. The 9.8 percent increase for our state exceeds the national average of 7.2 percent during this same 10-year period. Without a meaningful examination of priorities for our statewide higher education system, each institution will continue to operate independently while higher education spending remains unchecked, uncoordinated, and inefficient.

Though some would attribute our tuition increases to reductions in state funding, it is important to note that according to the National Association of State Budget Officers, in 2004 South Carolina had the second highest higher education expenditures as a percent of total expenditures among Southeastern states at 19 percent of its total budget. Of states in the same region, only Kentucky spent a higher percentage on post-secondary education. On a national level, only six states – Maryland (22.4 percent), Iowa (26.6 percent), Nebraska (21.5 percent), North Dakota (22.6 percent), Kentucky (19.1 percent), and New Mexico (20.4 percent) – spent more of their total budgets on higher education. It is the belief of this administration that appropriate dollars are being spent on post-secondary education in our state. It is the manner in which these dollars are being allocated which should be questioned.



With 33 public colleges and universities operating at 79 different campus locations, our state maintains too many post-secondary institutions with duplicative and overlapping programs. Because our Commission on Higher Education has little oversight authority, the political process has allowed too many schools with too few students. While this growth has happened with the intent of making higher education more accessible to everyone in our state, the unintended consequence is that the higher tuitions needed to sustain our inefficient system of underutilized campuses have actually made higher education less accessible to many in our state.

Prioritizing Capital Projects. Capital projects for institutions of higher learning have had a poor reputation when it comes to using taxpayer dollars in an efficient manner. Past practices have funded projects in true piecemeal fashion, with no real value placed on prioritization of projects. In addition, many projects have gone down the path of incurring huge cost overruns. Two examples of this are the University of South Carolina baseball stadium and the Medical University of South Carolina’s School of Dental Medicine. The baseball stadium started out as a \$12.5 million dollar project. It escalated to around \$35 million before getting final approval from the Budget and Control Board. The School of Dental Medicine had similar cost overruns from around \$6 million appropriated in 2001 to \$61 million approved by the Budget and Control Board. We ultimately believe there needs to be a system in place to prioritize these capital projects for all institutions of higher learning. To this end, the Commission of Higher Education is directed in this budget to create a program that prioritizes all capitol improvement projects for all institutions of higher learning. This program must be completed by January 1, 2009, and must include all currently proposed capital improvement projects.

Purchasing Priorities

Our purchasing plan has been developed by prioritizing activities using proven or promising strategies that achieve the best results for our goal. The key strategies we identified are as follows:

Provide for an efficient and effective statewide Higher Education system through improved statewide planning. The current structure of our Higher Education system has 33 public institutions, each independent in mission and focus, and all controlled by its own governing board of trustees. While each campus is certainly entitled to establish its own identity, the absence of a plan for higher education has promoted mission creep, duplication, and the unnecessary politicization of how higher education funding is allocated. During the past few years, we have seen several examples of the need for a statewide plan for higher education. USC-Sumter was authorized to move from two-year to four-year status, and a culinary arts program was established at Trident Technical College in Charleston by a legislative amendment tacked on to an unrelated, but popular, economic development bill. The Commission on Higher Education (CHE), the coordinating body charged with effectively advocating for the best interests of the state system as a whole, did not approve either of these actions. Furthermore, Greenville Technical College, through its foundation, made a decision to construct student housing on its main campus – a marked departure from their mission.

USC-Upstate has entered into an agreement with Greenville Tech to build a USC-Upstate satellite campus in the Greenville area. This action undermines the purpose of the University Center of Greenville, a consortium of colleges in the Greenville area collaborating to offer four-year degrees to area residents. Most recently, Spartanburg Technical College used local legislation to attain the right to change its name to Spartanburg Community College. By doing so, they threaten to damage the nationally established brand name of our state's technical college system.

In all the above instances, the universities went ahead in initiating their projects without notifying CHE either because the universities did not want the Commission's approval, or it was unnecessary to have the Commission's approval. This lack of planning and structural weakness will continue to contribute to rising costs and duplication in the higher education system; therefore, we propose that a statewide plan for higher education in South Carolina be developed.

Ensure access to and affordability of higher education. If students cannot afford to pursue education beyond the secondary level, they do not have any opportunity for a higher education. While our state provides resources to public institutions to help underwrite the costs of college, there will always be a portion that will be borne by the student. Our state must ensure that this portion is affordable and that there are opportunities for those qualified students without the means to fully fund their own education. These opportunities can be in the form of merit aid for students who can "earn" state assistance based on academic achievement or in the form of need-based aid for those students who exhibit the ability to succeed in college. Our students have

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access to substantial financial aid through the LIFE, HOPE and Palmetto Fellows scholarship programs, the Tuition Grants Program for independent schools, and several federally-supported grant and loan programs.

Beginning with the 2008 Fall semester, we can also slow the growth of tuition costs by limiting tuition increases for in-state, undergraduate students to the Higher Education Price Index per academic year. We believe an institution can control its own costs through internal savings and by coordinating duplicative programs, as well as finding internal cost savings. Finally, we can also limit the growth and mission creep of our 33 public institutions and 79 campuses by strengthening the Commission on Higher Education and developing a statewide plan for higher education in South Carolina.

Increase the employability of graduates. Having a college degree does not necessarily ensure employability. Certainly a degree is a measure of achievement and an indication of a base of knowledge. However, today's economy requires more than just a diploma and a presumed proficiency. Graduates must have life skills, technology training, and communications strengths to go with their academic credentials, and they must be prepared to become productive citizens. Also, from a different perspective, students should be made aware of employment opportunities in critical areas as well as employment opportunities associated with chosen majors. While student choice is a cornerstone of the academic experience, we must be certain that students have a realistic understanding of the workplace and how their academic choices can impact their ultimate ability to support themselves.

Increasing the employability of graduates will play a major role in improving the economic climate of our state. The availability of a skilled and qualified workforce is one of the major considerations for any business searching for a place to relocate. Creating a larger pool of qualified workers will ensure that South Carolina becomes an attractive option for potential employers and will attract higher paying jobs and businesses to our area.

Increase the effectiveness and efficiency of cultural opportunities and agencies through consolidation of duplicative services. There are opportunities for consolidation among arts agencies and their administrative tasks that could prove beneficial. This administration continues to believe in the notion that duplicating services is not the most efficient use of taxpayer money. From cultural agencies sharing building space to the same agencies streamlining administrative functions, there are ways for this area of government to combine efforts and save taxpayer dollars.

Increase awareness of available cultural opportunities through a coordinated marketing effort linked to tourism. Our arts agencies, historic sites, and museums must be marketed in full cooperation with our tourism regions. The state's cultural resources complement the natural attractions, helping to make South Carolina a prime destination for visitors and potential future residents. We believe careful and constructive marketing would not only draw more attention to these sites but also attract economic benefits, such as capital investment and job creation.

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Governor’s Purchasing Plan – Highlights

Taking into account the fiscal limitations of our state’s economy, we purchased only those higher education and cultural resource services most needed by our 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 higher education and cultural resources spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Improve our Higher Education System and Cultural Resources</i></p>		<p>Examples of what our plan buys:</p>
<p>Purchasing Plan:</p> <p>\$868,137,590 General Funds</p> <p>\$4,033,477,699 Total Funds</p>		<ul style="list-style-type: none"> ▪ Instructional and academic support for over 150,000 students in higher education institutions ▪ Scholarship programs for all qualifying South Carolina students to increase affordability ▪ A cap on tuition increases limited to the Higher Education Price Index ▪ Funding for critical-need areas, such as nursing education and research ▪ Multiple access points of educational opportunities for our citizens ▪ Records and artifact preservation, museum exhibits, and arts funding
<p>Savings Proposal:</p> <p>\$27,519,203 General Funds</p>	<p>Examples of what our plan does not buy:</p>	
		<ul style="list-style-type: none"> ▪ Out-of-state arts supplemental funding ▪ Duplicative support costs for instruction at neighboring schools ▪ Funding for underutilized degree programs which are available at other institutions

Our Plan Buys:

Educational and general funding for our state’s 33 two- and four-year campuses, research universities and technical colleges. This activity provides the core support for the operation of the higher education system in our state. We believe the lack of a statewide plan for higher education allows for duplication and mission creep, is a major factor in tuition increases. It is our belief that the work of the Governor’s Task Force on Higher Education has initiated the conversation in developing that statewide plan. We will once again recommend a proviso that would limit tuition and fee increases to the prior year’s Higher Education Price Index. We propose funding these activities in the amount of **\$680 million in recurring general funds.**

IMPROVE OUR HIGHER EDUCATION SYSTEM AND CULTURAL RESOURCES

Program coordination and oversight by the Commission on Higher Education. The CHE, while limited in authority at present, provides reviews of academic and scholarship programs, comprehensive data collection, and facilities coordination. We propose **maintaining the recurring general fund** in the amount of **\$91,635,620** for this activity.

Nursing programs at USC, MUSC, Midlands Technical College, and Francis Marion University. Funding is made available to assist in the mitigation of the severe shortage of trained nurses. This shortage is most evident in the Pee Dee region, and state support for this discipline will allow us to continue addressing this need. We propose **maintaining recurring general funding** in the amount of **\$20.6 million** for this activity.

Scholarship programs at all levels. The LIFE, HOPE, and Palmetto Fellows scholarships, along with need-based grants, help parents and students pay for tuition. We propose that the overall scholarship program be re-evaluated to strengthen the qualifications for receipt of scholarship assistance. Far too many freshmen are ineligible for scholarship retention because they are underprepared for the academic challenges of higher education. If the trends in our state continue as in recent years, less than 50 percent of the students who received a LIFE scholarship in the Fall of 2007 will not retain it in the Fall of 2008. However, it is still our priority to offer a greater level of affordability to higher education students. We, therefore, propose funding the amount of lottery funds appropriated to these scholarship and grant awards as follows:

- **LIFE Scholarships increased by \$14,190,515** for total funding of \$161,918,057.
- **Palmetto Fellows Scholarships increased by \$5,445,242** for total funding of \$46,360,732.
- **Needs-Based Grants** appropriations for total funding of \$23,631,566.

Tuition grants for more than 12,000 students attending independent colleges in South Carolina. This investment is returned many times over by using the capacity of these schools instead of additional “bricks and mortar” at state-supported colleges and universities. Since its inception in 1970, the tuition grants program has provided assistance to more than 253,000 South Carolina students. We propose **funding in the amount of \$21,802,247 in recurring general funds** and **\$32,776,096 in total funds**.

The Lottery Tuition Assistance Program is designed to aid students bound for two-year technical colleges. Each student is awarded an amount based upon the number of eligible recipients and the amount of available funding each year limited to the cost of tuition. We feel this program assists in giving students an opportunity to achieve an education at a higher level and, therefore, propose **funding in the amount of \$47,000,000 in lottery funds**.

Our Plan Saves By:

Consolidating the Cultural and Arts Agencies. By combining the Arts Commission and State Museum into one facility, we project **savings of \$1,500,000** in recurring general funds through a reduction in space requirements, and elimination of systems duplication and equipment.

Consolidating the Institute for Archeology and Anthropology currently residing at USC-Columbia into the Department of Archives and History (DAH). This function could be easily absorbed and housed at DAH and is consistent with their overall mission of cultural preservation. DAH has adequate physical space available to incorporate this function, and it fits with DAH's defined mission. Most of our neighboring states (Alabama, Virginia, North Carolina, Mississippi, and Louisiana) house their Archeology programs at their equivalent of our Department of Archives and History. **Annual savings will amount to \$496,812.**

Reducing funds to the Leadership Center at USC-Salkehatchie. Although worthy, this program is designed for middle and high school students and should be funded by the local school districts. We proposed eliminating this funding last year and propose it again in this budget **saving \$100,460** in general funds.

Eliminating a pass through to the Omega Project. This funding passes through Francis Marion University and is 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. We proposed eliminating this pass through last year and propose it again in this budget **saving \$18,853** in general funds.

Reducing funds for underutilized degree programs. The Commission on Higher Education conducted a Program Productivity Study in July 2004 that resulted in a number of degree programs being terminated for lack of participation or demand. Offering degree programs that have only a few students participating and graduating, especially when these degrees can be obtained elsewhere in the state, is a clear inefficient use of resources. We, therefore, propose eliminating several additional underutilized degree programs at The Citadel, South Carolina State University, USC-Columbia, USC-Upstate, and Winthrop University and correspondingly reducing funding for one teaching position at each of these institutions. By reducing this funding, we can **save \$241,282.**

FY 2008-09 Executive Budget

Institution	Degree	Program	Enrollment Average	Completion Average
The Citadel	Bachelor	French Language & Literature	6.6	0.8
South Carolina State	Bachelor	French Language & Literature	0.4	0.2
USC-Columbia	Bachelor	European Studies	2	0.4
USC-Upstate	Bachelor	French Language & Literature	3.6	0.4
Winthrop	Master's	Mathematics	3.8	1.8

Facilities and Maintenance Cluster Initiative. Another opportunity for successful collaboration, which will yield significant savings to the state without weakening the quality of the institution, lies in maintenance and facilities expenses. Many of our state's four-year institutions are located within close proximity to either another four-year institution, or a technical college, yet these institutions have their own independent facilities and maintenance entity. An example of this lies in the city of Charleston, where MUSC, The Citadel, and the University of Charleston are all located within five miles of one another, yet all three have separate facilities and maintenance support staff. We believe that with three separate entities in such close proximity providing similar services, there are opportunities to combine facilities and maintenance operations and reduce costs. These types of opportunities exist throughout our higher education system and we encourage institutions within a 25-mile radius of one another to reduce the costs associated with their facilities and maintenance activities. Reducing costs to the university, we will prevent significant tuition increases for our state's students and families. This initiative will provide **\$6,957,065 of general fund savings** based on the centralization of facilities and maintenance management that will afford a reduction in overhead.

Governor's School at the University of Charleston. This residential summer program for academically and intellectually gifted high school students was established in 1976 and represents slightly more than one percent of the university's state appropriation. The state subsidizes about 80 percent of the costs to attend while current students pay only \$1,000 or about 20 percent of the actual cost for tuition, room, board (3 meals a day), books, field trips, local phone service, and enrichment activities. Discontinuing state funding for this summer school program will result in a **savings of \$66,269** in general funds.

Coeducation Initiative at The Citadel. These funds were originally appropriated to retrofit dormitories, construct new restroom facilities, and pay for the court-ordered activities necessary for incorporating women into the school's core of cadets. Since all the program's one-time expenditures have been paid for, we recommend funding only those activities that are essential to fulfilling the program's core intent of assimilating women into the institution. These core activities include salaries and fringe, a

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consulting and conference fee, and recruiting costs. Eliminating all other non-essential activities will result in a **savings of \$1,110,000** in general funds.

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 activities reflect some of those difficult choices:

Greenville Higher Education Center is a consortium of public and private colleges and universities offering degree programs to the citizens of the Upstate and surrounding areas. We believe that with seven institutions participating in the Center, including Clemson, Furman, MUSC, USC-Columbia, USC-Upstate, South Carolina State University, and Lander, this small amount of money can be provided by alternative sources of funding. This will result in **savings of \$180,287** in general funds.

Expenditure for the Arts Program through the Commission on Higher Education. This appropriation is used to pay the differential in tuition costs for students to attend the North Carolina School for the Arts in Winston-Salem, North Carolina. Funding South Carolina students' out-of-state tuition may be justified where equivalent programs are not offered by South Carolina's institutions of higher education (such as a veterinary school program), but art programs are readily available in-state. This will result in **savings of \$10,274** in general funds.

South Carolina Student Legislature is a statewide program allowing college students to simulate an active role in South Carolina political issues and discussion. We believe funding for this program, though worthy, should be provided by alternative funding sources resulting in a **\$25,000 savings** in general funds.

National History Day in South Carolina. This is an educational program that encourages students in grades 4 through 12 to study, research, and develop topics related to history and to expand their knowledge through exhibits, performances, documentaries, or historical papers. While this program is valuable in educating students about history, it reaches less than two percent of students (less than 9,000) statewide. Reducing state funding for this program will result in **savings of \$56,829** in general funds.

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 Conditions for Economic Growth

Improve the Conditions for Economic Growth

Without continual growth and progress, such words as improvement, achievement and success have no meaning.

– Ben Franklin

This administration's efforts to maintain a high level of quality and progress within economic development in South Carolina continues to be a priority. The efforts of the Department of Commerce and our other partners in economic development throughout the state – from area alliances to existing business and industry – continue to be important to finding the best practices when it comes to keeping South Carolina's competitive edge in the world economy.

New markets and new ways of doing business are evolving on a global scale on a daily basis. As countries like China and India continue to train their workforce and develop their abilities to compete across a diversity of industries, it is imperative that South Carolina do what it takes to increase its competitive position.

Since we came into office, our administration has been working towards making South Carolina as competitive as possible for large capital investment and jobs, improving the business climate and offering reforms that will keep South Carolina moving forward in a constantly evolving global economy. Our commitment to that effort is shown by our continued support of the economic development efforts of our Department of Commerce.

With the addition of Commerce's "closing fund" – a \$7 million allocation to the agency which we hope to continue – in addition to extra marketing dollars and funds to hire project managers, we have taken significant strides in improving the Department of Commerce's ability to attract large-scale capital investment projects and in securing multi-million dollar expansions of existing businesses in the Palmetto State.

A continued focus on providing the Department of Commerce the necessary tools to compete with other states and other nations when companies are looking to grow their operations or expand existing ones is a crucial aspect of bettering our state's business community. We are committed to working with the General Assembly to make further progress and to create a friendlier business climate in South Carolina that will build on the successes our economy has already seen.

Governor Sanford's Goals for **Improving the Conditions for Economic Growth** are to:

- ✓ Capital investment growth.
- ✓ Small business community growth.
- ✓ Provide jobs for existing workforce.
- ✓ Increase personal income.

Developing Our Purchasing Priorities

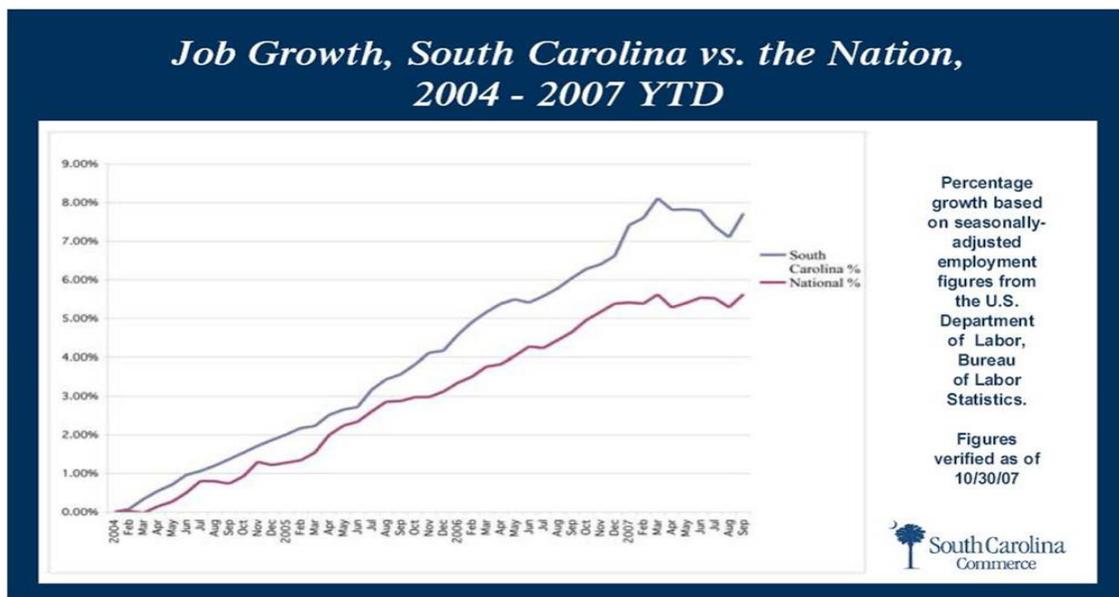
In order to develop our purchasing priorities, we first looked at the major indicators of success to determine whether state government is currently reaching its goal to improve the conditions for economic growth. We have found that South Carolina is making progress; however, there are areas that need improvement. This section identifies the measures that help explain whether our state is or is not achieving our goal.

Where We Are Succeeding

South Carolina continues to improve its overall business climate. By working with the General Assembly on a number of pro-jobs and pro-growth initiatives, we have sent a clear signal to all prospective job creators – we are not only open for business but are also working to make South Carolina the preferred place to do business.

Unemployment Rate

Over the past year, South Carolina has begun to see the results of this administration’s efforts to improve the quality of life for our citizens in the form of increased opportunity in the workforce. From December 2006 until May of this year, South Carolina experienced six consecutive months of decrease in its unemployment rate and is experiencing some of the lowest statewide unemployment rates since August 2002. Our current unemployment rate of 5.8 percent and is proof positive that the changes this administration is making to improve our state’s business climate are beginning to pay dividends in the form of jobs for South Carolinians. In fact, we have outpaced the rest of the nation in terms of job creation for the past few years and according to September 2007 data from the Bureau of Labor Statistics (BLS), South Carolina has 170,000 more people working now than in January 2003.



Workforce Development

South Carolina’s workforce development programs are continually recognized for their quality and ability to provide businesses throughout the state a skilled workforce. The Department of Commerce, the Workforce Investment Board, and our state’s outstanding technical college system are constantly providing new ways to supply companies with a competent and well-trained workforce.

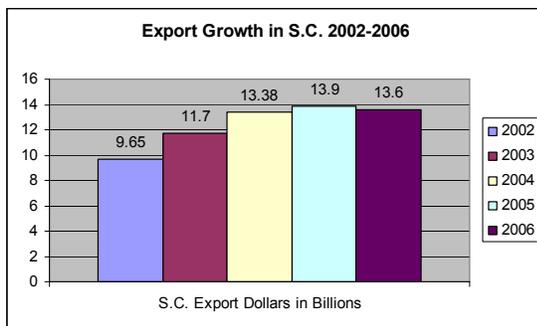
Recently, the South Carolina Department of Commerce and the Workforce Investment Board launched a statewide nationally affiliated Career Readiness Certificate program based on WorkKeys®, a job skills assessment system measuring real world, practical skills that employers believe are critical to job success. These skills are applicable across numerous occupations and span all educational, professional, and skill levels. The statewide application of the program creates a common language that will immediately identify skill levels of job seekers and communicate those skills to business and industry. To date, over 55,000 South Carolinians have already qualified for a WorkKeys certificate, and South Carolina is the third largest user of this system in the nation. The WorkKeys certification program will serve as another important step to identify and deliver a skilled workforce.

Tourism

South Carolina continues to rely on service industry jobs to support our state’s residents and provide revenue. Continued support of our state’s tourism industry infrastructure is a key element of supporting this important stream of jobs for South Carolinians. In order to keep tourism as a major economic driver for our state, the Department of Parks, Recreation and Tourism has focused its marketing efforts on attracting visitors to the state who will stay longer and spend more dollars. This focus on the long-term success of our tourism industry has made South Carolina a leader in terms of jobs created in the tourism industry and is another valuable resource for our state’s economic health.

Export Growth

South Carolina has seen significant growth in its export markets during this administration – increasing to record levels in 2005 and 2006 at over \$13.5 billion.



Exporting goods produced in South Carolina to other parts of the world shows that we are engaged in the global economy and committed to improving the state’s economic soil conditions for business growth.

As the state’s exports grow, so do our opportunities. South Carolina exported goods to 197 countries in 2006, with traditional trading partners like Canada and the United Kingdom while also experiencing significant increases to quickly growing and emerging markets in China and Vietnam. Continuing to make export business growth and

development a priority for the state will result in South Carolina becoming even more diverse in the global marketplace.

Opportunities for Improvement

This administration continues to believe that job creation and business growth are predicated upon reforms that can provide a broader array of opportunity for all South Carolinians. With a reduction in the small business income tax, comprehensive tort reform, and workers' compensation reform, we believe some important strides have been taken to give residents of our state that opportunity but still believe more must be done.

Labor Force

With the influx of people coming to South Carolina, our labor force continues to grow and impact our state's employment. According to the U.S. Bureau of Labor Statistics (BLS), our labor force and employment growth are among the best in the nation, and South Carolina has over 170,000 more people employed now than there were just five years ago. We will continue to try and keep pace with the high growth in our labor force.

**State-By-State Comparison,
Labor Figures, Jan. 2004 to Sept. 2007**
*(Source: U.S. Bureau of Labor Statistics,
seasonally-adjusted figures as of 10/30/07)*

Labor Force				Employment			
Rank	State	Total	Growth %	Rank	State	Total	Growth %
1	Nevada	190,906	16.29%	1	Nevada	178,108	15.97%
2	Utah	147,002	12.09%	2	Utah	174,908	15.19%
3	Florida	923,540	11.07%	3	Idaho	92,609	14.95%
4	Idaho	75,748	10.92%	4	Arizona	336,223	12.87%
5	Arizona	289,990	10.51%	5	Florida	955,806	12.04%
6	Georgia	458,857	10.40%	6	West Virginia	321,948	10.87%
7	Washington	267,423	8.41%	7	Colorado	246,511	10.47%
8	Colorado	206,677	8.26%	8	Georgia	433,598	10.29%
9	Arkansas	99,622	7.75%	9	New Mexico	74,810	8.88%
10	Montana	33,085	7.02%	10	Montana	38,941	8.64%
11	North Carolina	297,385	7.00%	11	North Carolina	325,992	9.15%
12	Wyoming	17,944	6.57%	12	Arkansas	95,888	7.92%
13	South Carolina	131,255	6.50%	13	South Carolina	145,288	7.72%
14	Virginia	242,985	6.36%	14	Oregon	130,609	7.65%
15	Hawaii	37,939	6.18%	15	Wyoming	19,846	7.57%
16	New Mexico	54,583	6.10%	16	Virginia	272,148	7.40%
17	Illinois	369,632	5.79%	17	Illinois	437,394	7.32%
18	Tennessee	160,334	5.55%	18	Hawaii	42,883	7.24%
19	Delaware	22,585	5.35%	19	Texas	717,730	6.93%
20	Connecticut	90,493	5.03%	20	Alabama	131,241	6.55%
21	Kentucky	98,508	4.99%	21	Tennessee	172,132	6.30%
22	California	845,967	4.84%	22	Delaware	25,515	6.29%
23	North Dakota	16,658	4.77%	23	California	963,676	5.91%
24	Oregon	88,354	4.77%	24	Connecticut	97,032	5.68%
25	Alabama	98,662	4.66%	25	Alaska	17,150	5.52%
26	Texas	501,444	4.53%	26	Washington	37,915	5.11%
27	West Virginia	34,310	4.37%	27	North Dakota	16,733	4.97%
28	Maryland	125,052	4.34%	28	Maryland	134,128	4.87%
29	Alaska	13,505	4.01%	29	New Hampshire	32,775	4.76%
30	New Hampshire	28,784	4.00%	30	Kentucky	87,482	4.71%
31	South Dakota	16,013	3.79%	31	South Dakota	17,762	4.36%
32	Rhode Island	20,348	3.63%	32	Iowa	66,883	4.34%
33	Iowa	58,572	3.63%	33	Rhode Island	22,142	4.18%
34	Missouri	91,110	3.06%	34	New Jersey	170,713	4.12%
35	New Jersey	128,005	2.92%	35	Kansas	53,610	3.91%
36	Oklahoma	46,623	2.78%	36	Oklahoma	61,483	3.84%
37	Kansas	38,454	2.64%	37	New York	307,172	3.52%
38	Maine	17,984	2.60%	38	Pennsylvania	193,011	3.30%
39	Ohio	138,521	2.36%	39	Missouri	90,342	3.21%
40	Pennsylvania	139,136	2.25%	40	Ohio	143,640	2.61%
41	Vermont	7,219	2.06%	41	Nebraska	22,924	2.45%
42	Wisconsin	53,464	1.78%	42	Maine	16,022	2.43%
43	New York	144,316	1.55%	43	Vermont	7,290	2.17%
44	Nebraska	14,728	1.51%	44	Wisconsin	57,834	2.02%
45	Minnesota	34,384	1.18%	45	Massachusetts	53,666	1.68%
46	Mississippi	11,982	0.91%	46	Indiana	48,691	1.62%
47	Indiana	25,865	0.81%	47	Minnesota	35,850	1.30%
48	Massachusetts	13,268	0.39%	48	Mississippi	1,805	0.15%
49	Michigan	9,446	0.19%	49	Michigan	-20,094	-0.43%
50	Louisiana	-39,741	-1.96%	50	Louisiana	-10,495	-0.55%

Typically, rising labor force participation is a positive sign for the economy – a greater portion of the population is becoming attached to the labor market. Yes, this may result in higher unemployment in the short term, but can also be beneficial over a longer period.

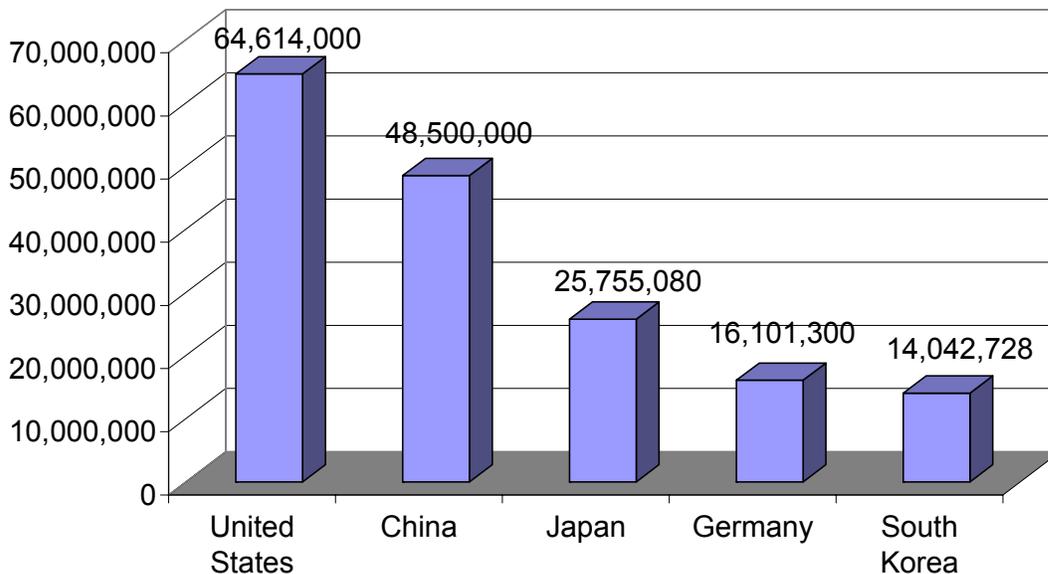
– Division of Research, Moore School of Business, November 2005

With a continually growing labor force, it is incumbent on us to work even harder to spur economic development and the creation of jobs in South Carolina. That means looking at every possible economic indicator – in conjunction with unemployment numbers – to guide not only where we are going, but where we need to be with respect to South Carolina’s economic health and stability.

Broadband

This administration has mentioned numerous times that for South Carolina to be truly competitive, the playing field must be as level as possible. To this end, rural South Carolina is still behind in its access to high-speed internet connections and is doing so in a world that is becoming more and more competitive on this front. While the United States as a whole has over 60 million total broadband subscribers on a per capita basis, the United States is ranked only 24th globally in broadband penetration. Countries like South Korea and a majority of the European Union have more broadband penetration per capita than this country.

TOP COUNTRIES WITH THE HIGHEST NUMBER OF WORLD INTERNET BROADBAND SUBSCRIBERS IN 2007



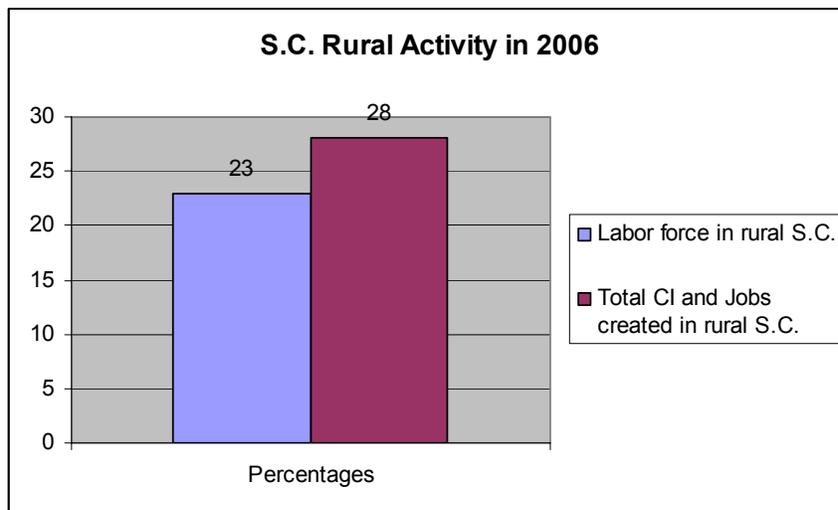
Previous steps to provide more affordable internet access have been taken by this administration, such as signing legislation to deregulate broadband services allowing more cable companies to provide internet services into South Carolina, that have aided this effort. We are also pleased that a study was commissioned to investigate the feasibility of ideas like our recommendation of \$2 million last year for the Rural Broadband Fund and the creation of the Rural Broadband Commission.

We are still much in favor of passage of a rural broadband initiative and believe it can be a core component in growing our economy. A study by the Freedom Works Foundation shows that widespread broadband deployment would add nearly 13,000 jobs to South Carolina and increase the state GSP by \$4.55 billion. For South Carolina to truly be competitive, all citizens must have access to affordable high-speed internet.

Rural Economic Development

Increasing growth and economic opportunities for rural South Carolina is another vital area this administration continues to strive in. Over the past few sessions, there has been much discussion on how best to help rural South Carolinians improve their quality of life. Some in the General Assembly has supported the creation of a Rural Infrastructure Bank, which would fund water and sewer infrastructure projects throughout rural South Carolina.

However, we believe it is important to first take a look at existing rural economic development programs throughout the state before making such a sizable financial commitment. Specifically this fund would be another example of duplicative government actions that this administration has made a priority to reduce or avoid. The Department of Commerce has several programs in place designed to promote growth and development of our state’s rural areas – from the Rural Infrastructure Fund to Community Development Block Grants. Further duplication of services will only raise the tax burden on South Carolinians in an area that is already showing success.



In 2006, 28 percent of South Carolina’s total capital investment and job creation was in rural South Carolina. With 23 percent of our state’s labor force residing in rural parts of the state, South Carolinians in these areas see more opportunities to attract companies that will bring large investments and create jobs.

South Carolina has a large network of people and programs committed to improving the quality of life in the rural sectors of our state. A Department of Commerce analysis shows that there are approximately 2,308 people working in community and rural development in South Carolina, with a combined amount of program funds totaling over **\$1.2 billion**.

Given this, we are cautious of additional dollars being committed to rural development in our state. Creating another entity to meet the needs of rural South Carolina will only undermine the efforts of the Secretary of Commerce and the agency as a whole in their efforts to determine best practices for us on the economic development front. This administration will continue to focus on improving the quality of life and level of competitiveness for rural South Carolinians through programs that are not redundant in their nature and provide the best opportunity for success.

Purchasing Priorities

The major funding priorities are those that we think will best achieve our goal of improving the conditions for economic growth. Our five major funding priorities are:

Provide for the growth and sustainability of all communities. Consistent and continued success throughout South Carolina remains a vital step towards global competitiveness. By continuing to approach economic and competitive challenges in South Carolina on a holistic level rather than a microscopic level, we increase the potential for all South Carolinians to benefit from this administration's economic development efforts. By effectively spreading economic development opportunities across the state and working to improve business soil conditions statewide, we stand a far better chance of growing our economy overall than if we focus on certain areas of the state as a priority.

Provide for more effective and broad based incentive and grant programs. The Department of Commerce has done a good job of providing South Carolina with important information on how best to compete by providing the best mix of incentives and grants for our state's economic development efforts. By leveling the playing field for business and not favoring one specific kind of business over another, we give South Carolina the benefit of attracting capital investment and jobs in a business climate that is uniform and free of bureaucratic hurdles.

Provide a reasonable and safe business regulatory environment. South Carolina's business community should have the benefit of some state oversight in combination with easily interpreted and understood regulations that encourage the creation of jobs. These business-friendly regulations should ensure some minimum level of skill for licensed practitioners to support health and safety, protect citizens from financially impaired companies, and enforce workplace safety in order to reduce injuries. When the safety or well-being of citizens is not an issue, market-based forces should replace the need for an excessive number of licensure boards. A large percentage of these functions are fee-based and require little general fund dollars.

Provide for a more unified and focused effort in the marketing of our state's assets. South Carolina will continue to earn the reputation of being a business-friendly environment by continuing to promote its strengths while working to minimize or eliminate its weaknesses. Marketing dollars spent on promoting the positive aspects to living and working in the Palmetto State provide tangible benefits – every dollar properly invested in marketing returns more than \$20 in direct tourism spending to the economy. A continued emphasis on the look and feel of South Carolina as a superior tourist destination and a business-friendly state will serve the dual purpose of bringing in tourism and capital investment projects, both of which create jobs for South Carolinians.

Provide for resources and infrastructure for a more skilled and prepared workforce. South Carolina is consistently recognized for its ability to prepare its workforce for the highly skilled jobs of the 21st century. Through the Center for Accelerated Technology Training and its programs designed to work with businesses on providing labor infrastructure needs, South Carolina continues to provide top level training for the jobs that are created from emerging technologies in a global economy. To continue our economic development efforts on the workforce development front, a continued focus on streamlining the allocation of workforce development dollars through the Department of Commerce's Workforce Development Division, where Workforce Investment Act funds are spent, is the best way to ensure that South Carolinians will realize the best net benefit to their taxpayer dollars as the agency continues to dedicate itself to quality workforce training.

Governor’s Purchasing Plan – Highlights

We address our state’s fiscal problems by purchasing only those services that deliver the greatest impact on improving the conditions for economic growth. 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 economic development spending plan as well as examples of what is not purchased. Detailed highlights of our purchasing plan are provided below the table.

<p><i>Improve the Conditions for Economic Growth</i></p> <p>Purchasing Plan:</p> <p>\$77,819,032 General Funds</p> <p>\$1,559,428,720 Total Funds</p>		<p>Examples of what our plan buys:</p> <ul style="list-style-type: none"> ▪ Increased marketing funds for PRT – \$17 million ▪ Hands-on training for more than 5,900 students ▪ Replenishing dollars for the “closing fund” – \$7 million ▪ Continued support of Port expansion through harbor dredging – \$2.4 million ▪ Local Workforce Investment funding
<p>Savings Proposal:</p> <p>\$4,989,884 General Funds</p>		<p>Examples of what our plan does not buy:</p> <ul style="list-style-type: none"> ▪ Direct pass through funds ▪ Less efficient, duplicative services ▪ Many activities that fall outside agencies’ core missions

Our Plan Buys:

A recurring increase for the Department of Parks, Recreation and Tourism’s Media Placement budget. The tourism industry will always be a major economic driver in the Palmetto State. A study conducted by Ireland-based Tourism Development International (TDI) stated that tourism contributes \$10.9 billion to South Carolina’s Gross State Product, and currently less than one-fifth of one percent of the state’s earnings from tourism is reinvested into promoting state tourism. With a potential \$40 billion contribution by the tourism industry, the idea of continuing to promote South Carolina’s tourism industry to the world has enormous return on investment potential. Last year, \$26 million was allocated to the Department of Parks, Recreation, and Tourism (PRT) to help attract new visitors to South Carolina through an increased marketing effort. We believe that new dollars and programs are a valuable goal as long as accountability remains. PRT has two new programs, “Product Development” and “Destination Specific” – both have been created to focus on enhancing specific areas of our state’s tourism industry that have the most potential for

new streams of revenue. We recommend the continued allocation of additional funding to not only foster the growth of these new programs, but also to aid South Carolina's efforts to attract tourism revenue from all parts of the globe. We propose **\$17 million in total funds** for the agency's media placement budget.

Dollars to market the state's resources to filmmakers and industry investors. The South Carolina Film Commission has shown through the many new projects that came to the state in 2007 that it can create high quality jobs without significant strain on other resources in the state. Increased visibility for potential tourism dollars are just one benefits of increased film production in the state – in addition to the jobs it creates for South Carolinians. To continue the state's successful efforts in recruiting film production to the state, we propose **maintaining current funding at \$601,648**.

"Closing Fund" for Economic Development. The Department of Commerce's closing fund is a significant value-added incentive that South Carolina can provide companies that are considering relocation or expansion to the state. Monies from this fund can often make the difference between a company choosing South Carolina for its business or states that offer similar deal sweeteners. Last year was the second year that \$7 million in one-time funds were appropriated to this fund, and we firmly believe funding should continue. To this end, we propose **\$7 million in non-recurring funds** to maintain this fund.

Agricultural biotechnology research at Clemson PSA. This research is used to improve agriculture, the environment, and human health. Efforts are coordinated with the South Carolina Biotechnology Incubation Facility and the Department of Commerce to recruit biotech companies and assist with new company start-ups. We propose **maintaining current funding at \$3,149,926** in general funds, amounting to **\$4,573,763** in total funds.

Continuation of a Comprehensive Marketing Program at the Department of Commerce. The Department of Commerce continues to have an impact in the global business community through its presence at trade shows and industry specific events, while also gaining attention with enhanced marketing and public relations efforts within South Carolina and around the world. It is crucial to make the global business community aware of our state's positive business environment in order to compete. We, therefore, propose maintaining **recurring funding of \$2,239,258** to the Department of Commerce for their marketing efforts of South Carolina.

Payment for State Ports Authority for harbor dredging. This project will continue deepening of the Charleston Harbor to 45 feet allowing larger container ships to utilize the Port Authority's facilities in Charleston. Vessels with deeper drafts will be able to take advantage of the deeper channel and reduce transportation costs from tidal delays. Additional transportation savings will result from improved passing areas and alignments. This project has been authorized by the Federal Army Corps of Engineers at an estimated total cost of \$148 million. We continue to phase in money to complete the

project and meet the Port Authority's obligation under the Federal cost matching agreement. To this end, we recommend additional funding of **\$2.4 million in non-recurring funds** to help complete the Charleston Harbor Deepening project.

Funding for the Center for Accelerated Technology Training. Supplying a well-trained and adaptable workforce is yet another important element of South Carolina's ability to compete for business opportunities. South Carolina's Center for Accelerated Technology Training program that is coordinated through our Technical College system and the Department of Commerce is one of the major reasons companies choose South Carolina for their capital investment projects. Because of the success of this program, we propose **maintaining current funding** of **\$2,343,235** for this workforce training program.

Recurring funding for the International Center for Automotive Research (ICAR) at Clemson University. The automotive industry continues to be a leader in the advancement of technology, and CU-ICAR at Clemson University is a key element to South Carolina's role in that advancement. Continued focus on the private-public partnership created by CU-ICAR will build South Carolina's reputation as a leader in the knowledge-based sector of this important industry cluster. We support the goals of the program and, therefore, propose maintaining **recurring funding** of **\$2,000,000** for personnel and equipment for the campus.

Start-up and ongoing expenses for a statewide Hydrogen Fuel Cell Coalition. The Department of Commerce would be charged with housing this coalition comprised of the five regional hydrogen research organizations. We propose maintaining **recurring funding** of **\$367,640**.

Local Workforce Investment to meet the employment, training, and labor market needs of businesses, job seekers, and at-risk youth. These federal dollars are spent in coordination with the state's economic development activities to help recruit high-paying jobs. The training programs are in areas of industries and companies that the Department of Commerce has targeted. **Projected FY 2008-09 federal funding is \$74,953,975.**

Our Plan Saves By:

Return of Venture Capital Investment Act Dollars. The passage of the Venture Capital Investment Act in 2005 provided access to \$50 million in tax credits which serve as collateral for private institutional lenders. These lenders extend capital to designated investment professionals who in turn invest in South Carolina companies. The returns from these in-state investments are used to pay back the private lenders before they utilize the state tax credits. The Department of Commerce's efforts here have served their purpose, and the agency has returned leftover monies to the general fund. Commerce will provide **General Fund savings** of **\$197,500** by returning the money allocated to them during FY 2007-08.

Directing gasoline tax revenue to the petroleum inspection and testing program. The Department of Agriculture is charged with inspecting and testing gas pumps for accuracy and suitability for service. The current state law provides that, “For the purposes 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...” Currently, the department runs this program with general fund dollars. We propose directing the state funds from the gas tax to run this program because it is statutorily required. This will allow the agency to hire the needed inspectors to ensure this program is run as expected. This will generate **General Fund savings of \$390,606.**

Directing the Local Government Infrastructure Grants at the Budget and Control Board to the Department of Commerce. As lead agency on economic development for the state, the Department of Commerce should be the agency in charge of all funds directed at growing the economy of our urban and rural areas. Since taking office, this administration has had unmatched success in the state’s rural communities. As an example, in an effort to continue improvements toward workforce readiness in rural South Carolina, the Rural Infrastructure Fund (RIF) helped create Northeastern Technical College Information Technology Laboratory classroom at its Dillon County Community Campus. Looking at the big picture, in 2005, rural capital investment in our state was \$842 million, up from \$635 million in 2004. We believe even more success can occur by moving this program and all associated grant funds to the Department of Commerce, which would generate **General Fund savings of \$137,771.**

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 follow reflects these difficult choices:

Reducing pass through funding. This administration has always believed that any public-private endeavor should employ an open and objective competitive process so that the most worthy projects receive public investment. We continue to believe a competitive grants program is a more fair way to fund these projects than with pass through funding. This will **save \$2,723,914**, but will allow these organizations to apply for funding through the competitive process.

Funding for Engenuity South Carolina. While it is notable that Columbia will be hosting the National Hydrogen Association convention in 2009, we believe that money dedicated to put on the event should be raised through private dollars. **General Fund savings of \$100,000.**

Clemson Public Service Activities reaching outside of their core mission of agriculture. The administration continues to recognize the valuable role PSAs have played in our rural areas over the past several decades. However, as we mentioned before, we think that the agency should narrow its focus to more closely concentrate on its core mission of serving our state's agricultural community. Those non-core activities we identified are within the Rural Community Leadership Development program. These activities represent a **General Fund savings of \$332,520.**

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 Health
and Protections of
Our Children and Adults

Improve the Health and Protections of Our Children and Adults

Health, safety, and wellness are important to all of us, and this administration continues to look for ways that enhance this type of lifestyle. Helping South Carolinians maintain or regain their health, protecting vulnerable citizens from abuse, and providing opportunities for a better quality of life are core functions of a fiscally and socially responsible government. If done well, it will lead to a better lifestyle for us while lowering costs to society.

It is overwhelming to think about the amount of public resources that are currently going to provide a quality health care system in our country. Nationwide, health insurance programs – Medicare, Medicaid, and the State Children’s Health Insurance Program (SCHIP) – accounted for 19 percent of the national budget in 2006. More than three-fifths of this amount, or \$330 billion, went to Medicare, which provides health coverage to more than 40 million people who are over the age of 65 or have disabilities. The remainder of this category funds Medicaid and SCHIP, which provided health care or long-term care each month to an average of almost 54 million low-income children, parents, elderly people and people with disabilities. In fact, the United States spends more on health care as an absolute dollar amount and per capita than any other nation. It also spends a greater fraction of its national budget on health care than Canada, Germany, France, or Japan – spending \$6,102 per person in 2004. Of every dollar spent on health care in the United States, 45 cents comes from some level of government.

It is alarming to know that roughly 43.6 million people in the United States, or 14.8 percent of the population, have no health insurance (2006 Center for Disease Control and Prevention survey). Additionally, 19.8 percent of Americans ages 18-64 (working age) do not have health insurance, a slight increase from 18.9 percent in 2005.

In South Carolina, one out of every three tax dollars goes toward health care. Historically, that 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

Governor Sanford’s Goals for **Improving the Health and Protections of our Citizens** 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.

IMPROVE THE HEALTH AND PROTECTIONS OF OUR CHILDREN AND ADULTS

health system that encourages cost-effective preventative care and offers a menu of health plans from which to choose for themselves and their families.

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 all 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 five years. If South Carolina's government were created today, it is hard to believe anyone would support the health care delivery structure we currently use.

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. We firmly believe that this type of structure diffuses accountability and sets our state health care system up to look more like a patchwork of competing special interest kingdoms rather than a unified team looking out for the good of the state. It is time to implement the kind of effective, efficient, and accountable government structure South Carolina taxpayers deserve.

Developing Our Purchasing Priorities

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. There is 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. Chronic diseases are not prevented by vaccines, nor do they just disappear. To a large degree, the major chronic disease killers are an extension of what people do, or not do, as they go about their daily lives. Health-damaging behaviors – in particular, tobacco use, lack of physical activity, and poor nutrition – are major contributors to heart disease and cancer, our nation's leading killers. However, tests are currently available that detect breast cancer, colon cancer, heart disease, and other chronic diseases early, when they can be most effectively treated.

In South Carolina, breast cancer is the most commonly diagnosed cancer among women. Currently, there is neither a cure for breast cancer nor any known way to prevent it, making early detection key to survival. In South Carolina, an estimated 2,600 cases of female breast cancer will be diagnosed this year. When breast cancer is detected early, the five-year survival rate is greater than 95 percent. According to the most recent numbers, 85 percent of South Carolina women (age 50 to 69) receive mammograms ranking us 11th in the nation. Until a cure is found, we believe early detection is our best mechanism to fight this battle.

Living in a Safe, Stable Environment. The number of South Carolinians who live in a safe, healthy, and stable environment is a direct indicator of economic and physical well-being of children and adults. To study the issues and problems associated with the South Carolina foster care and adoption process, we established through the Department of Social Services (DSS) the “Children in Foster Care and Adoption Services Task Force.” The 21-member committee is made up of citizens directly involved: foster parents, adoption attorneys, family court judges, child welfare consultants, and former DSS employees.

“God placed no greater responsibility on mankind than caring for his children.”

Carl Brown, South Carolina Foster Parents Association, Co-Chair of “Children in Foster Care and Adoption Services Task Force.”

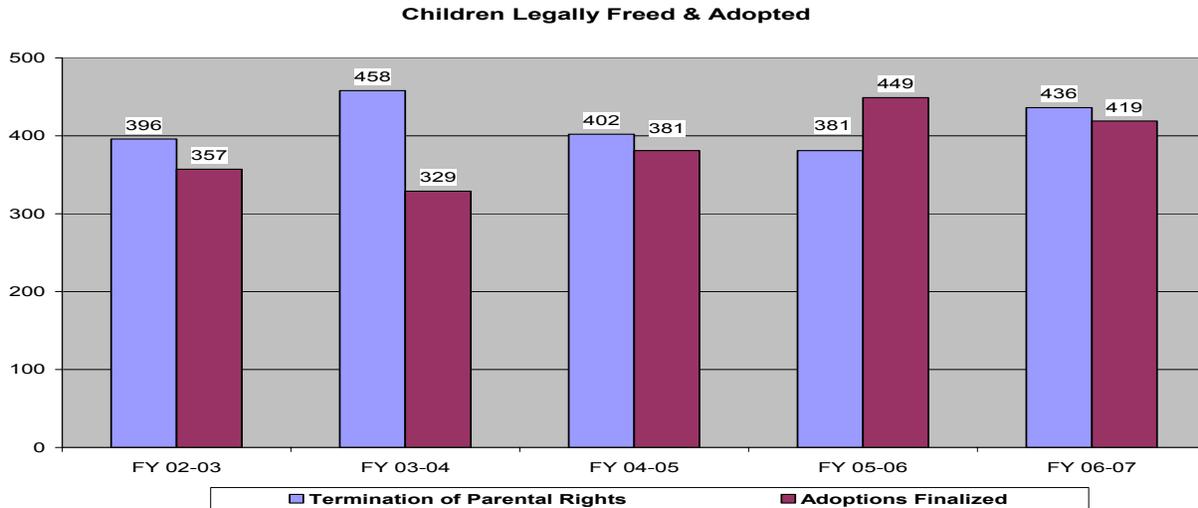
Too often, red tape is a roadblock to adoption. The South Carolina adoption process takes almost four years on average, almost six weeks longer than the national average. A recent study shows many state residents think the process should not take more than two years. The primary focus of the Task Force is speeding up the process of finding permanent homes for children in need. Anything we can do to streamline that process, put us on the path toward more efficiency, and reduce wait times for adoption is both welcome and necessary.

In the past decade, more than 4,116 children were adopted in our state and almost 419 of those adoptions occurred in the past year. But 1,624 children remain eligible for adoption, with about 715 of those legally free to be adopted.

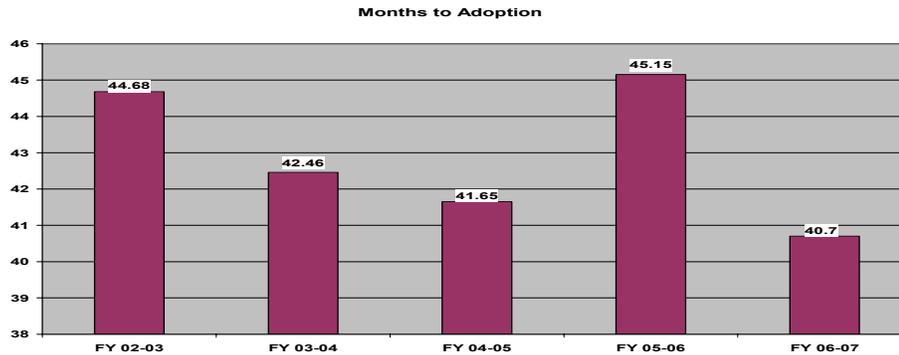
Our administration has consistently called for improvements in the state's adoption and foster care services – from leading the fight starting in 2004 to restore adoption incentives from \$250 to \$1,500 and looking for ways to give foster parents some of the same rights as biological parents, to pushing for more caseworkers at the Department of Social Services.

There has been some progress in this area. The overall length of time children spend in foster care has decreased by roughly 21.2 percent since 2002 (from 4.2 years in 2006 to 3.3 years) and between 2002 and 2006, the number of placements experienced by children remaining active in foster care has decreased by more than 28.2 percent (from 3.9 to 2.8).

In FY 2006-07, 419 children were adopted, slightly down from 449 in FY 2005-06. Additionally, the number of children legally free to be adopted increased from 651 to 709 as Termination of Parental Rights orders increased from 381 to 436.



The amount of time it takes for a child to be adopted decreased last year to its lowest level (40.7 months) in 10 years. These signs are encouraging but we still believe more can be done



so more children can find stable, caring and loving homes. We look forward to the task force coming forward with ideas that will recommend reforms to streamline and speed up the adoption process – ultimately making it easier for adoptive parents to give a child a home.

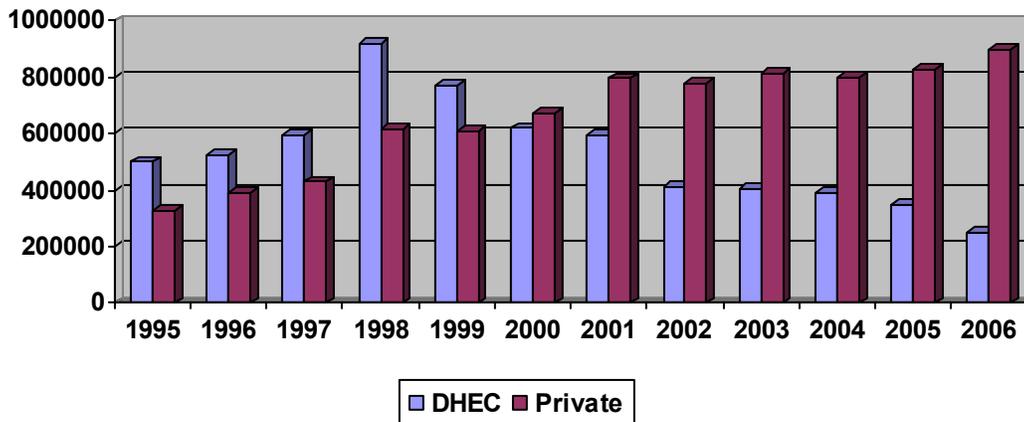
Support from Private Sector. Another cost effective strategy for improving the health of our citizens is immunization against diseases. South Carolina vaccination rates have fluctuated little over the past decade. We are currently ranked 12th in the nation in immunizing our preschool children. That is quite a feat considering it applies each year to 55,000 newborns.

In this regard, we have been successfully transitioning vaccinations to the private sector. During the past decade, the South Carolina Department of Health and Environmental Control facilitated “medical homes” for most of the immunizations. By comparison, many other states are still providing many of the immunizations their department of health.

The federal vaccines for children program, known as the Vaccine Assurance For All Children (VAFAC) Immunization Partnership, continues to make publicly-purchased vaccines available to enrolled practices. Current enrollment in VAFAC is 600 practices. This includes 99 percent of all pediatric practices in the state; a large portion of family practices; all DHEC county health departments; all community health centers and rural health clinics; and most hospitals, colleges and universities. Many studies of the impact of this program throughout the nation continue to show the improved health benefits of promoting immunizations in the medical home.

We continue to look for services in government that can be provide just as effectively in the private sector. The chart below shows the number of vaccine dosage used per year and reflects our successful transition from public vaccine usage by DHEC clinics to private medical practices.

Public Vaccine Usage by DHEC Clinics and Private Medical Practices



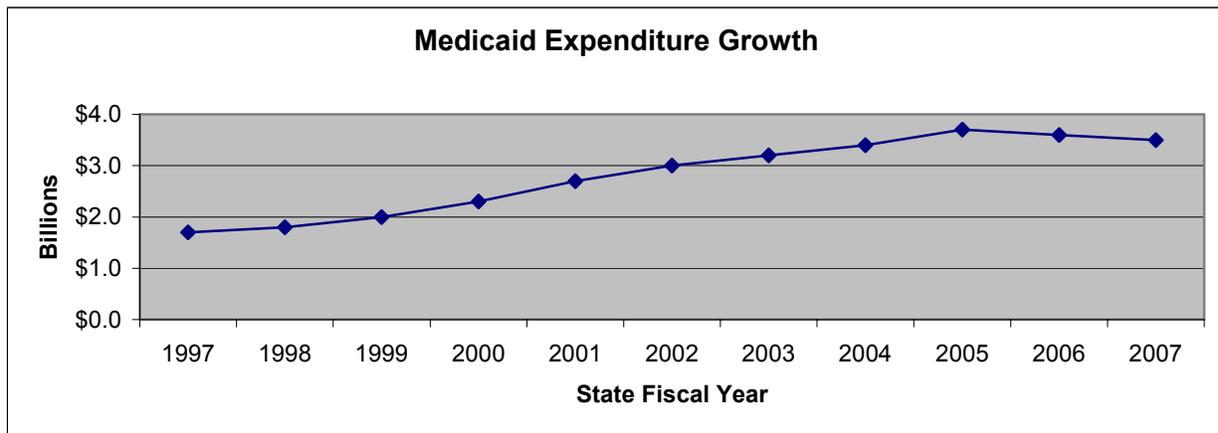
Managing Tax Dollars. During our administration, we have recommended changes to the Medicaid system to save money while making it more efficient. Some of the recommendations have started to pay off.

This past year, we endorsed a new non-emergency transportation brokerage system. Prior to the new system, the South Carolina Department of Health and Human Services (DHHS) managed more than 20 separate contracts with individual transportation providers. The new system fosters greater accountability among providers, controls

inflationary growth in the system and provides improved services to beneficiaries. In fact, a recent USC survey shows that nearly 90 percent of South Carolina Medicaid beneficiaries utilizing non-emergency transportation are satisfied with the new service.

We have also supported the notion of allowing Medicaid beneficiaries the option to choose their own health plans. Nationwide about 60 percent of Medicaid beneficiaries are enrolled in some form of managed care. In our state, HHS recently launched *Healthy Connections Choices* program. Through partnerships with managed care organizations, Medical Home Networks and special enrollment counselors, HHS seeks to increase care coordination and disease prevention methods not found in traditional Medicaid. This program is part of the state’s overall Medicaid reform plan and is designed to get a better return on South Carolina’s health care investment.

Nationally, in the past two decades Medicaid spending has increased dramatically as a share of state government expenditures. That growth occurred when the economy was weak, needs were high, and health care costs were surging. However, in South Carolina, there has been a significant slowdown in Medicaid expenditure growth. This is a good demonstration of how systematic changes within a system can make a program more effective.



Opportunities for Improvement

Across the South, health outcomes are poor. South Carolinians rank 48th nationally in overall health (America’s Health Rankings, 2006 edition), and generally fare worse than our neighbors in North Carolina and Georgia, who rank 36th and 42nd respectively. In comparison, South Carolina was ranked 46th in 2005. This is despite the fact that we out rank our neighboring 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.

IMPROVE THE HEALTH AND PROTECTIONS OF OUR CHILDREN AND ADULTS

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 prevalence of smoking ranks South Carolina 36th in the nation with 22.5 percent (an improvement from 39th a year ago at 24.3 percent). We rank among the worst of all states with regard to the number of women receiving appropriate prenatal care. South Carolina's outcomes indicate poor health across the lifespan – from infancy to death.

Lack of Physical Activity and Obesity. In 2006, the prevalence of obesity increased by 16 percent. Being 17th in the nation in adults who engage in no physical activity likely has something to do with this increase. Because of these staggering statistics, today's children are likely to be the first generation to live shorter, less healthy lives than their parents. This administration will continue to encourage our citizens to make healthier choices in their day-to-day lives. Whether by participating in the Healthy South Carolina Challenge, creating a kid-friendly video on the importance of making healthy decisions, or riding bicycles/walking in the Family Fitness Challenge. Studies show that healthy living reduces the rate of health care spending.

Reduce preventable injury, illness and death. Accidents killed more than 2,000 citizens in South Carolina and this number has been increasing every year since 1997. In 2006, our state had 8.4 deaths per 100,000 workers, an increase from 6.7 occupational fatalities per 100,000 workers in 2005 (compared to 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, is a potential way to improve South Carolina's performance in this area.

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. We have identified the following key strategies:

Provide incentives to promote healthy lifestyles. Improved quality and length of life among our citizens begins with making better choices about their 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.

Provide increased access to insurance and private payment for health care. Access to appropriate health care is significantly impacted by uninsured citizens. Many of our citizens 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 the uninsured, nationally, is between \$65-\$130 billion dollars.

Provide for an increased number of providers in underserved areas. 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.

Provide access to appropriate mental illness treatment. According to the National Institute of Mental Health, mental disorders are common in the United States and internationally. An estimated 26.2 percent of Americans ages 18 and older – about one in four adults – suffer from a diagnosable mental disorder in a given year. More than 15 percent of all adults meet criteria for at least one alcohol, drug abuse, or mental disorder. Providing access to appropriate treatment could reduce the large indirect costs to society imposed by mental illness.

Provide adequate food and nutrition. Undernutrition can have lasting negative effects on 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 homebound adults and seniors.

Provide opportunities for employment and independence. 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 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. Children in poverty are more likely to: suffer poor health, die in childhood, be developmentally delayed, repeat a grade, drop out of high school, and become pregnant during adolescence. Additionally, they are less likely to be employed after high school.

Provide measures to reduce time for foster children to be adopted. 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 many 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.

<p><i>Improve the Health and Protections of our Children and Adults</i></p>		<p>Examples of what our plan buys:</p>
<p>Purchasing Plan:</p>		<ul style="list-style-type: none"> ▪ Foster Care Permanency Teams to aid process of placing a child with foster family or group home ▪ Community choices waiver expansion ▪ Heavy care pilot program ▪ Immunizations for polio, measles, and other contagious diseases ▪ Adult day-care health care rate increase ▪ Physician services fee schedule adjustment ▪ Community long-term care-recruitment and retention of qualified case managers ▪ Chronic disease prevention ▪ Chemical dependency community-based treatment services ▪ Food Stamps and other food programs ▪ Long-term psychiatric and short-term community mental health services ▪ Chemical dependency community-based treatment
<p>\$1,673,282,262 General Funds</p>		<p>Examples of what our plan does not buy:</p>
<p>\$8,709,459,808 Total Funds</p>		<ul style="list-style-type: none"> ▪ Services better provided by the private sector ▪ Duplicative administrative services for health and human services agencies ▪ Earmarks that interfere with the state’s ability to draw down federal Medicaid matching funds
<p>Savings Proposal:</p>		
<p>\$47,254,907 General Funds</p>		

Our Plan Buys:

Provide Measures to Reduce Time for Foster Children to Be Adopted

Foster Care Permanency Teams to aid the process of placing a child with a 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. In order to reduce barriers to permanency for foster children, the Department of Social Services (DSS) will create four regional legal/social work permanency teams to work hands-on with counties and regional offices on reducing the time it takes to return foster children to homes, to free them for adoption, or place them in other permanent living situations. **To aid in this effort, we propose \$604,000 in recurring funds.**

Recurring funding to provide services for the health and safety of adults and children. Last year, DSS received non-recurring dollars to provide recurring services to individuals, children, and families. We maintain a commitment to reducing our reliance on annualizations and caution the General Assembly in funding core, recurring services with one-time funding. The three programs funded this way include: the one-time Child Care Voucher funds to serve an additional 1,610 children and to continue child care payments, the Adoption Subsidy funds to encourage and assist the adoption of special needs children, and the Direct Services Initiative that assures continual improvement in service delivery with a well-trained and committed direct services workforce to aid vulnerable children, adults and families. **We propose allowing recurring funds of \$4,609,474 for these efforts.**

Provide access to health care

Community choices waiver expansion. The demand for home and community-based waiver services continues to grow. Over the last two years, 1,000 slots have been added to the waiver capacity. The addition of 300 new slots will significantly reduce the number of waiting list applicants. We propose to add 300 slots, as well as 10 full-time registered nurses, by **increasing funding for this activity by \$1,250,000 for total funds increase of \$4,236,244.**

Heavy care pilot program. Because of special needs and/or cognitive impairment, some Medicaid recipients are difficult to place in a nursing home. The current level of reimbursement does not cover the extensive outlay and resources the facility must take. This request is to increase the typical reimbursement by \$100 per day for up to 40 recipients at any given time **by increasing state recurring funds \$250,000.** This should have the effect of reducing unnecessary hospitalizations, while facilitating access for these individuals.

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. 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 maintain the current funding of \$4,156,189.**

Physician services fee schedule adjustment. Funding is requested to adjust the reimbursement rates to reflect annual changes made by the Center for Medicare Services to the Medicare fee schedule. This update keeps the Medicaid fee schedule current and in line with market-based rates. The request for funding is to adjust the reimbursement for physician administered drugs to a rate that reflects the current cost of acquiring these drugs. **We propose \$1,000,000 in recurring funds, for total funds of \$3,307,972.**

Community Long Term Care (CLTC). Recent changes in the Nurse Practice Act allow aides and attendants to perform services once regarded as skilled and only available through the services of a licensed nurse. With the new change, CLTC is developing a higher level of personal care and attendant service. With a physician's approval, these workers will be able to provide services that would have required a licensed nurse. **By adding \$500,000 in state recurring funds, for a total of \$1,653,986, this is a cost effective means of meeting these needs.**

Provide disease prevention and disease management

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:

Chronic Disease Prevention. To reduce chronic disease, we support promoting lifelong healthy eating and physical activity choices through comprehensive education and by securing policy and environmental changes to support sustainable lifestyle changes. Our focus is to promote community, institutional and environmental changes in the area of physical inactivity, poor nutrition, tobacco use, hypertension and high cholesterol, as they lead to chronic diseases such as cancer, heart disease and diabetes. To sustain this mission, **we propose maintaining funding of \$2,608,730.**

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 \$620,000** to help reduce the number of adolescents accessing treatments and helping those already in treatment achieve sustainable recovery.

More nurses at the Department of Mental Health to serve South Carolinians in need and raises for current mental health nursing staff. The health care industry is facing a serious shortage of nurses. Although our state has more than 57,000 licensed nurses, in 2003 we ranked 47th in the number of registered nurses per 100,000 people. With nursing shortages across nearly all the geographic and practice areas of the state, **we propose to increase funding for mental health nurses by \$1,500,000** to help recruit more nurses and improve pay of existing nurses.

Provide 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 will support **funding for this activity** amounting to **\$13,900,459** in general funds and **\$685,840,672** 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 U.S. 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 will pay 50 percent of the funding to run the project and 100 percent of the evaluation cost, leveraging our state's own efforts.

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 **\$14.6 million in general fund savings in the first fiscal year**. The administrative savings are delineated as follows:

- Department of Health and Environmental Control: \$6,379,724
- Department of Mental Health: \$6,485,046
- Department of Disabilities and Special Needs: \$1,130,649
- Department of Alcohol and Other Drug Abuse Services: \$418,971
- Continuum of Care: \$139,681

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 \$580,886 in the first year and redirecting those savings to fund direct client services at both agencies.**

Transfer training of the blind to the private sector. Additionally, working together with the National Federation of the Blind, we propose to transfer training of the blind to the newly established South Carolina Center of the Blind. The center will offer an intensive 9-month individualized training for adult blind consumers at a private facility. By doing so, the program will be more effective and less expensive than state-supported training. By moving this service, the National Federation of the Blind can provide the same quality training program at a reduced cost – ultimately **saving taxpayers \$150,000.**

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 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 U.S. Department of Health and Human Services' Office of the Inspector General (OIG) 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. 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 \$2,491,368** 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 \$225,000**. 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 an increase in funding for maternal and infant health** which will benefit low income women and children throughout the state.

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 Quality of Our
Natural Resources

Improve the Quality of Our Natural Resources

It is no exaggeration to say that South Carolina is blessed with some of the most beautiful natural features in the world. Along with our ample natural resources, we have long enjoyed a relaxed lifestyle – and these two things are a big part of why our state’s quality of life is so high, and why our state is so desirable to the world beyond our borders.

Our quality of life here in South Carolina gives us a remarkable competitive advantage when measured against other economies around the globe – but we run the risk of squandering that advantage unless we are willing to strike a long-term balance between promoting economic development and preserving our natural surroundings.

It is likely that we will see South Carolina change more in the next twenty-five years than it has in the past one hundred and fifty years. With that change comes an unique opportunity to shape how we develop as a state: from preserving our natural resources to improving the quality of life we enjoy. Our state’s natural beauty and desirable lifestyle – its beaches and marshland, its community churches and country roads – will become more and more endangered unless we take steps to develop the state in environmentally and economically sustainable ways.

South Carolina has been blessed with valuable and vulnerable timberland, beaches that are second to none, and a multitude of animal species. But this blessing can become a burden if we fail to preserve and protect these natural resources.

Charles F. Kettering, a farmer and social philosopher, said, “We should all be concerned about the future because we will have to spend the rest of our lives there.” If we want this state’s quality of life to exist for future generations, preserving our natural resources must remain a state priority.

We must always strike a balance between infrastructure needs and environmental protection, between

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 individual-level citizen stewardship and education.
- ✓ Prevention and response to irresponsible human behavior related to natural resources or the destruction thereof.

construction and God's creation. 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. Tourism remains South Carolina's number one industry and our natural resources are one of the reasons. 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 marketable as a unique place to live. Our budget priorities will focus on those activities that deliver meaningful outcomes and ultimately enable future generations 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 land development, the flagrant abuse of our environment by litterbugs and arsonists, or simply public malaise when it comes to recycling and neighborhood conservation, the future of South Carolina's natural beauty depends on us taking 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 short 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

The Conservation Bank's mission is to conserve significant lands and landmarks in South Carolina through the purchase of interests in land from willing landowners. The Bank accomplishes this by providing incentives to landowners for conservation easements or by outright land purchase. The Bank works with private foundations, land trusts, and other government agencies in partnership to conserve these landmarks. Significant land is determined by its natural resource value; financial leverage; and public benefit in an objective rating formula. The Bank has become the main source of land conservation funding for statewide grants. The Bank has funded conservation projects in all but eight counties in South Carolina and soon will be completely statewide.

Last year was a very good year in land conservation for the Bank. The Bank conserved an additional 34,372 acres of significant lands at an average cost of \$767.00 per acre. That total consists of 28,977 acres of forest lands/wetlands; 110 acres of urban parks; 5,282 acres of farm lands; and one 3 acre historical park. In its three years of funding, the Bank has now conserved 107,480 acres of significant lands in South Carolina that will continue to provide the tradition that make South Carolina a special place. We strongly urge the General Assembly to consider our recommendation in this budget so we can build on this success of preserving South Carolina.

During this administration, the Department of Parks, Recreation, and Tourism's (PRT) State Park Service has also made great strides in introducing better business practices while still maintaining quality stewardship over the public's state parks. As a result of five years of improving management, spurred by our steady encouragement, South Carolina's state parks have moved from being 62 percent self supporting to over 77 percent.

South Carolina is also ahead of the curve when dealing with global climate change. In February 2007, we created the Climate, Energy, and Commerce Advisory Committee, a diverse group made up of business leaders, environmentalists, elected officials and other government officials from South Carolina. Under the leadership of Representative Ben Hagood, this group is identifying, evaluating and recommending a range of actions that, consistent with the State's need for economic vitality, will reduce South Carolina's greenhouse gas emissions, provide a comprehensive review of the ecological and economic impacts of global climate change in South Carolina and deliver a comprehensive set of policy recommendations for administrative and legislative implementation. We look forward to the release of this report in June.

Opportunities for Improvement

The best successes for any enterprise occur when its leadership has the latitude to pursue actions that will achieve the greatest efficiencies. While PRT's State Park Service has significantly improved its fiscal performance under this administration, the existence of a particular legislative proviso effectively ties the agency's hands regarding the solicitation of private sector business expertise. If this proviso were eliminated, PRT's State Park Service could, with the assistance of private management, more fully reach its greatest potential as both a tourism business asset and as a provider of public recreation to our citizens. At parks like Hickory Knob and Cheraw, lifting the currently existing legislative restrictions would allow more creative actions to be taken lessening their financial drag on the Park Service as a whole. Specifically, we propose that the legislative proviso be lifted and that the state then divest itself of both Hickory Knob Park and Cheraw State Park.

In 2005 a plan to relocate the State Farmer's Market on Shop Road was proposed. That planned called for a \$46 million new market to be located in Richland County. However, the price of this market nearly doubled climbing as high as nearly \$80 million with the cost of construction and underestimation of cost associated with design and site

work. The dramatic increase prompted the proverbial plug to be pulled on the project saving the taxpayers from having to subsidize such miscues in the planning of this project. Since that time, a new idea has surfaced for a public-private partnership in Lexington County. We look forward to seeing these plans and moving forward with a more cost effective way of relocating the Farmers Market.

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 people moving to this state every year. South Carolina's population is on track to grow by 1.1 million people by 2030 – one of the ten fastest growing states in the nation. This means that 500,000 new houses and nearly 100 million square feet of office and retail space must be built statewide in the coming decades, resulting in more than 900 square miles of new development. With that in mind, land conservation is vital and the Conservation Bank can help on this front. However, it is also important to minimize the negative effects of development and industrialization by initiating “Smart Growth” plans across the state – which can be assisted by the recently passed Priority Investment Act. This Act encourages local collaboration and communication in the development planning process. The idea of living in traditional neighborhoods, where residents can walk to schools, shops, and offices is also a plan that can reduce sprawl. Studies have shown that traditional neighborhood design can reduce infrastructure costs, slow the rate of rural land consumption, and even improve the health of children by providing more opportunities for physical activity. Ultimately, we believe that more disciplined planning can reduce sprawl and save tax dollars on infrastructure.

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.

Public water use for recreation and fishing is an important staple of life for many South Carolinians. Unfortunately, state boat registrations with the Department of Natural Resources (SCDNR) are down from 435,494 in FY 06 to 433,158 in FY 07. 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.

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.

1. To provide for the marketing and enhancement of the economic and social value of South Carolina's natural resources. Billions of dollars are contributed

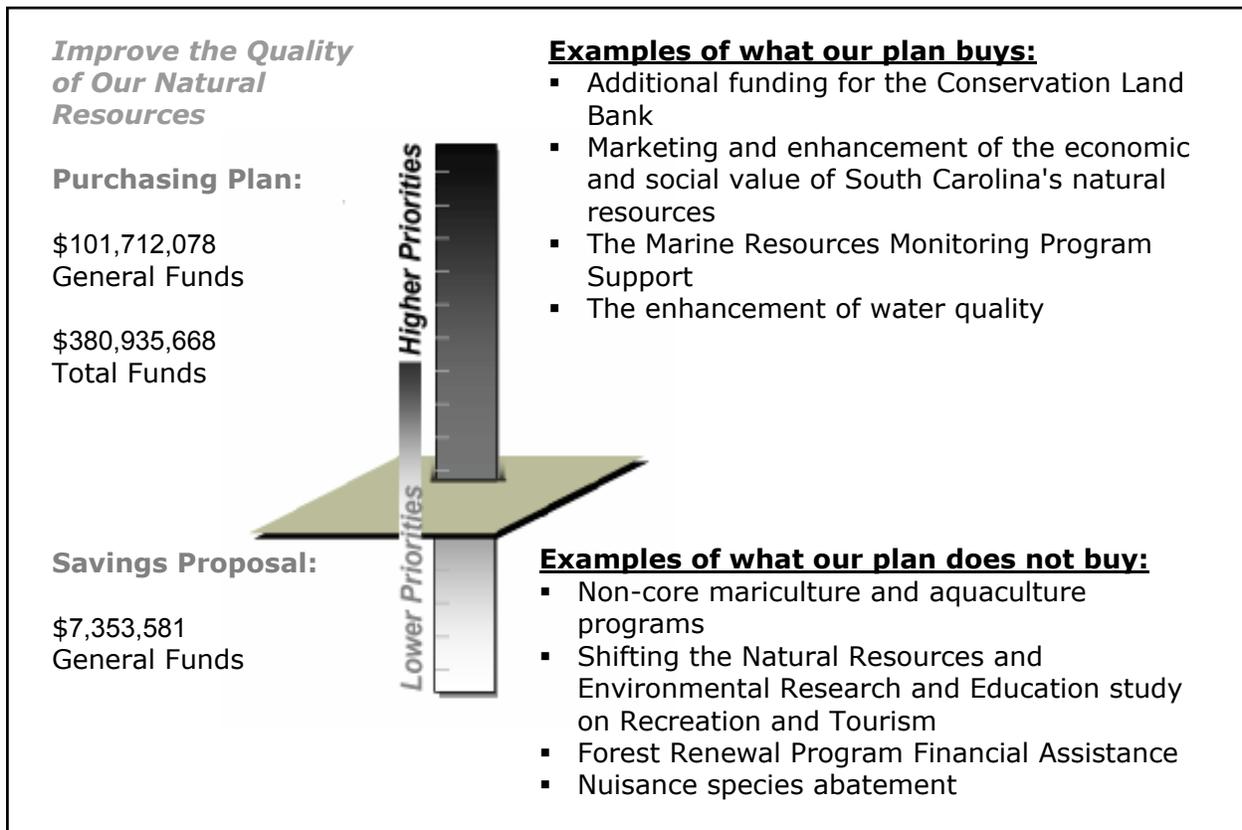
to South Carolina's economy annually from natural resource-related industries. Vital to achieving this objective is fostering an environment which allows for maximum economic and social use – without detriment to the resources – of South Carolina's agriculture, forestry, aquaculture, parks and tourism-related resources. It is essential that we market the value of South Carolina's natural destinations and products, consider possible long-term cost savings from proactive measures in the short-term, and increase public accessibility of natural resources for both recreational and commercial use.

2. 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, non-profits, 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.
3. 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 2030. 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.
4. 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 boom could become a bane to our existence. It is vital that we regulate and enforce quality standards – through the use of permits, recordkeeping, inspections and other means – to sustain the low impact use of our resources.
5. 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.

6. 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 Conservation Bank 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. Last year, our plan proposed \$20 million to augment the Conservation Bank. Only \$5 million was appropriated by the General Assembly. **In this year’s budget, we propose funding the Conservation Bank at a level of \$50 million.**

Marine infrastructure and resources monitoring program support. This program serves to strengthen and reinvigorate marine infrastructure in South Carolina. Marine monitoring provides South Carolina with the profitability of not only our seafood and tourism industries but also the sustainability of our ecosystem and marine aquaculture. We propose funding **\$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 quantity will only increase in importance. Therefore, we propose **\$500,000** in funding from the general fund.

Our Plan Saves By:

Consolidation of select DHEC functions, DNR, and Forestry should be consolidated into the newly formed Department of Environment and Natural Resources. Only 20 percent of DHEC's budget is for environmental activities. The duties and services of Forestry can be provided by DNR. This will allow for an adjustment for administrative savings. This consolidation will create efficiency within the newly formed agency, freeing up **\$1,023,462** 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

Woodbury Wildlife Management Area/Heritage Preserve

In 2006/2007 the South Carolina Department of Natural Resources partnered with The Conservation Fund and The Nature Conservancy to purchase the 25,668-acre Woodbury Tract from International Paper.

Due to closing deadlines and availability of funding, the DNR acquired the tract in two phases. In August 2006, DNR acquired a 56 percent undivided interest in the tract with funds from the South Carolina Conservation Bank and proceeds from a Heritage Land Trust Fund bond. The Conservation Fund and The Nature Conservancy jointly held the remaining 44 percent interest while the department secured additional funding.

In July 2007, the department acquired the remaining 44 percent interest from The Conservation Fund and The Nature Conservancy for \$12,934,686. The total acquisition price for the property was \$28,894,686. Funds for the acquisition were provided through bonding proceeds and existing revenue from the Heritage Land Trust Fund; a \$5 million grant from the South Carolina Conservation Bank; a \$4,451,949 grant from the National Oceanic and Atmospheric Administration; \$2,050,000 of various grant funds from the U.S. Fish and Wildlife Service; and a \$3,306,754 grant from the U.S. Forest Service.

The tract is open for public use through the SCDNR Wildlife Management Area program.

continued research accordingly, once again eliminating the need for a state subsidy of **\$145,200** in state appropriated funds.

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 would result in a cost saving amounting to **\$386,727**.

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 \$1,912,406** 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 **\$693,812** 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 taxpayers **\$537,783**.

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 **\$1,000,000** 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 **\$67,992** 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 \$89,895** 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 **\$278,623** 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 re-evaluate 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, print, and radio, rendering a comprehensive savings plan of **\$427,388** 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

A primary focus of this administration has been South Carolina's quality of life. Many areas fall under the heading "quality of life" and one of the most important is public safety. A citizen's ability to live free from criminal activity and unnecessarily harsh results of natural or manmade disasters is paramount when considering quality of life. When disaster strikes, citizens should be confident that the state will effectively respond to and resolve the current crisis.

South Carolina is fortunate to have committed troopers, officers, and employees working in its public safety agencies. Despite these efforts, South Carolina continues to face many challenges in the area of public safety, demonstrated by crime, natural or man-made disasters, and accidents at rates higher than most of its Southeastern neighbors.

A recent Federal Bureau of Investigation (FBI) report ranked South Carolina second in the nation in violent crime (trailing only Washington D.C.). Many factors contribute to the struggles that South Carolina has experienced in this area (e.g., 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). Nevertheless, the state continues to have a problem with crime, as evidenced by the sizable incarceration rate.

South Carolina is also vulnerable to natural and technological hazards. The threat posed by these hazards are both immediate (e.g., hazardous chemical spills, hurricanes, tornadoes) and long-term (e.g., droughts, chronic chemical releases). These hazards disrupt day-to-day activities, cause extensive property damage, and threaten lives. Natural hazards (e.g., hurricanes, tornadoes, severe storms, floods, earthquakes) have always posed significant threats to South Carolina. The 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 singular hazards such as automobile accidents and hunting and boating accidents. For example, South Carolina has been cited as having the second most deadly roads in the nation.

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 citizens' confidence in their safety.

The foregoing factors impact upon the economy and quality of life in South Carolina makes an improving the safety of people and property a priority in the budgeting process.

Developing Our Purchasing Priorities

To develop our purchasing priorities, we first established major indicators that quantitatively monitor the annual progress being made toward the goal of improving the safety of people and property within the state. These quantitative measures, as determined by the FY 2008-09 Safety to People and Property results team, are loosely assembled into one of four categories:

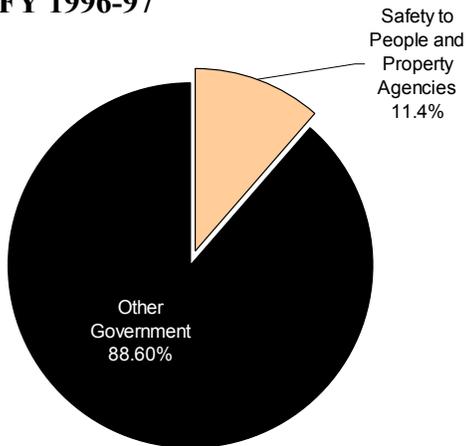
1. Decreasing personal injuries and property damage that result from natural and man-made disasters (non-criminal) and criminal activities.
2. Increasing the percentage of offenders managed successfully.
3. Increasing emergency response and recovery following natural and man-made disasters and criminal activities.
4. Increasing *citizens' confidence in their safety*.

Where we are succeeding

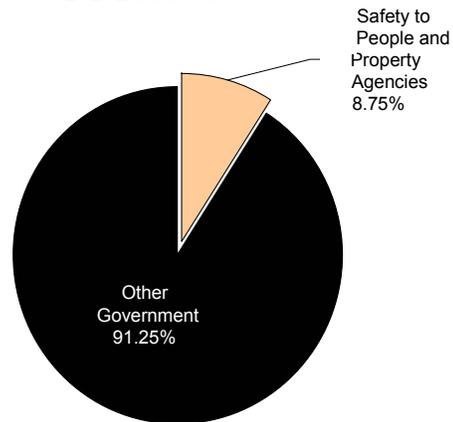
Last year the Legislature passed a bill, which was signed into law, stating that South Carolina would not participate in the implementation of the Federal REAL ID Act. This unfunded mandate by the Federal government would have forced every state to issue licenses in a uniform format and contain uniform information. Implementation of the program would have increased DMV workloads by 132 percent and pushed wait times over an hour, while costing the taxpayers of South Carolina \$25 million in startup costs and \$11 million on an annual basis. We encourage every state to join South Carolina in opposing this top-down federal mandate.

From FY 1996-97 to FY 2007-08, 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 2.65 percent percentage points.

FY 1996-97



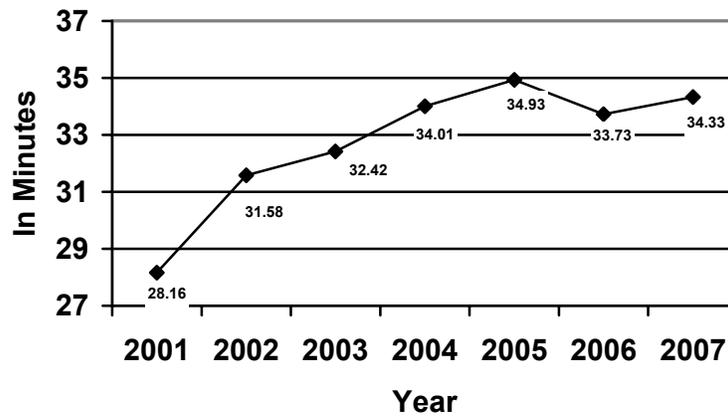
FY 2007-08



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 receiving a smaller portion of the state’s budget, South Carolina continues to make progress in several of the established indicators relative to the safety of people and property. For example, decreases in the average response time over the last few years, the mileage death rate and the drunk driving to fatality rates all indicate continued progress in the following indicator areas: (1) *preventable injury and loss*, (3) *emergency response and recovery*, and (4) *citizens’ confidence*.

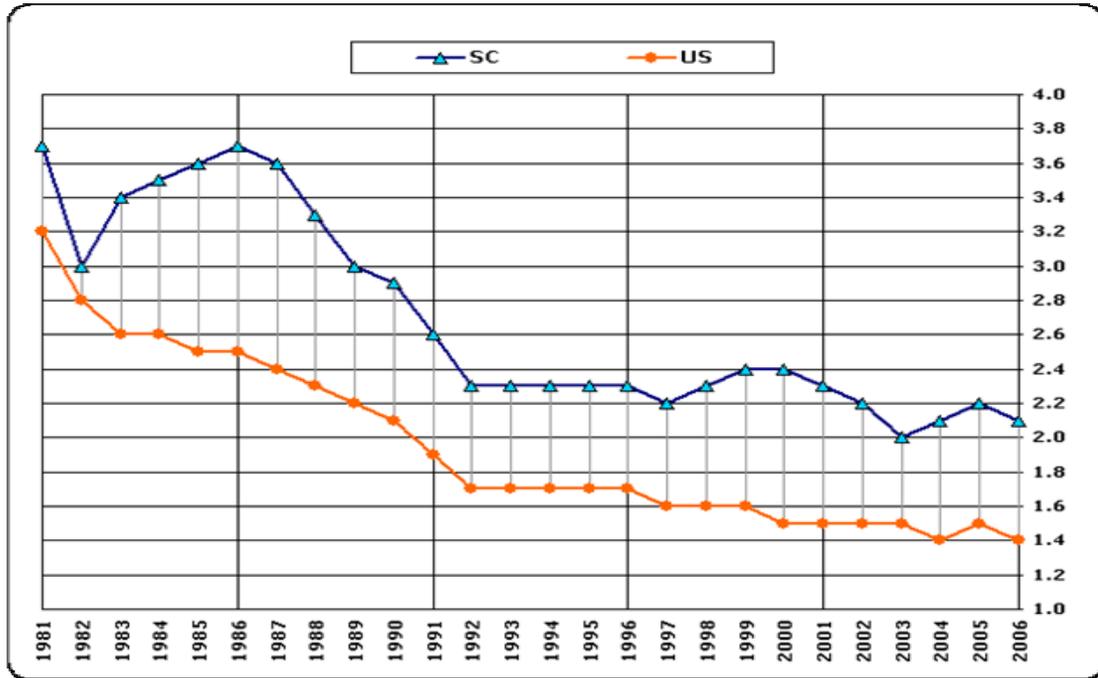
HP Average Response Time to Collisions



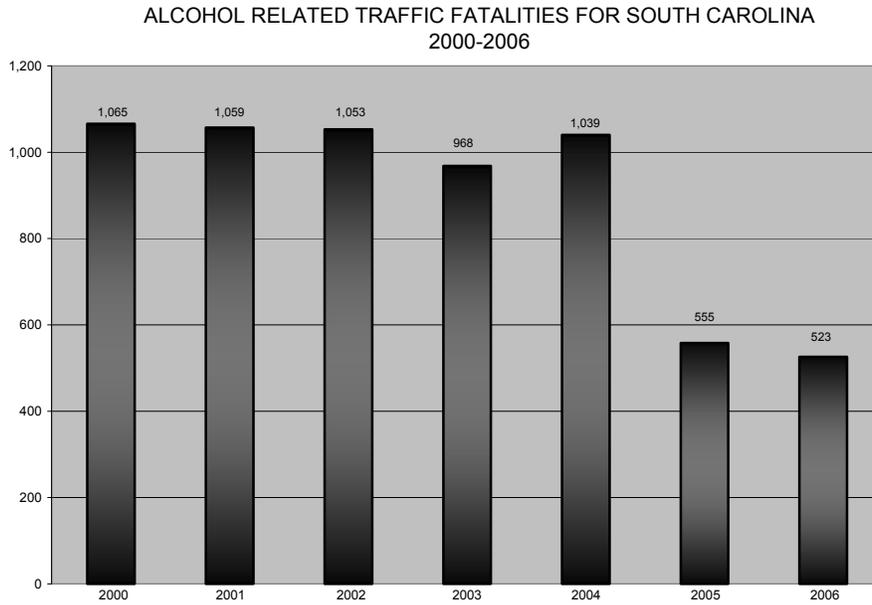
Continued progress within the indicator (2) *offender management* is demonstrated by a recidivism rate lightly below the national average and the GED and diploma obtainment rates by juvenile offenders at DJJ.

With regard to *preventable injury and loss, emergency response and recovery and citizens' confidence*, the Department of Public Safety has reported a 4.5 percent reduction in fatalities from calendar year 2005 to 2006. Although South Carolina's mileage death rate (MDR), defined as the number of traffic fatalities per 100 million vehicle miles of travel, continues to be higher than the national average, in 2006 the state continued a trend of reducing the number of traffic fatalities.

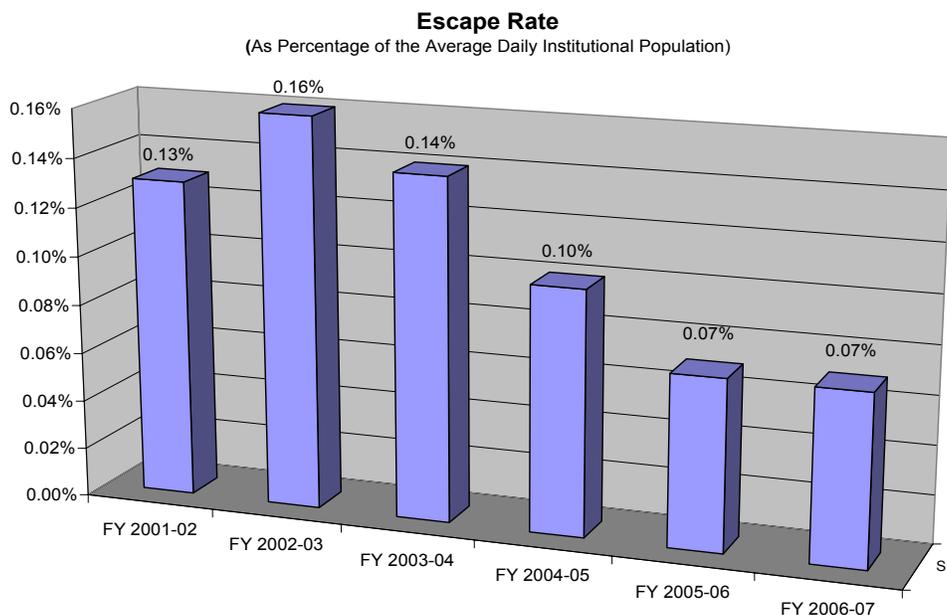
**MILEAGE DEATH RATE
South Carolina vs. National Average**



In addition to the decline in the number of highway fatalities, South Carolina once again decreased the number of alcohol-related highway fatalities. According to a NHTSA report released in August 2007, South Carolina showed a 5.2 percent decrease in the number of alcohol-related highway fatalities in 2006. While the state remains well above the national average for percentage of highway fatalities that involved alcohol, continued progress was demonstrated in 2006.



South Carolina is also making incremental gains in terms of *managing offenders* based on decreases in the state's inmate escape rates. These gains come even though South Carolina has a sizable prisoner incarceration rate of 527 prisoners per 100,000 population. The state's prisoner incarceration rate ranked 9th in the nation, a slight improvement from last year when the state ranked 7th. Due to managerial and policy changes, the state's inmate escape rate at the Department of Corrections has declined from 0.16 percent in 2002 to 0.07 percent in 2006.



The combined assault rate – the number of inmate assaults on fellow inmates, inmate assaults on guards and inmate assaults on other persons – has decreased from 4.3 percent in FY 2004-05 to 3.5 percent in FY 2006-2007.

Additional offender management successes are reflected in DJJ's School District receiving "excellent" absolute for the fourth consecutive year, as well as an "excellent" improvement rating for the third time in the last four years. With these ratings, DJJ received a Palmetto Gold Award for the fourth consecutive year.

DJJ measures to alleviate overcrowding and meet minimal constitutional standards to ensure the safety of juveniles within its facilities, the Department significantly decreased the number of lawsuits brought against the Department. In 2003, DJJ had 31 pending lawsuits brought by inmates in the Department's care. From 2004-2005, 12 additional lawsuits were brought by inmates against the Department. Currently there are only two pending lawsuits against the Department. The incidents that are the subject of the two pending lawsuits occurred in 2002 and 2004.

SLED has also progressed in indicator area (4) *Increasing citizens' confidence in their safety*. The Division increased the number of criminal DNA profiles that it maintains from 63,300 in FY 2005-06 to 87,230 in 2006-07. Due to this increase, the number of offender hits increased from 253 in FY 2005-06 to 392 in FY 2006-07, a 54 percent increase. The number of forensic hits also increased from 86 to 155, an 80 percent increase. In addition, SLED's turnaround times for analysis screenings decreased significantly. Drug analysis turnaround times were reduced from an average of 87 days to an average of 62 days, a 28.7 percent reduction. Toxicology turnaround times were reduced from an average of 58 days to an average of 37 days, a 36.2 percent reduction. Finally, trace analysis turnaround times were reduced from an average of 54 days to an average of 29 days, a 46.3 percent reduction.

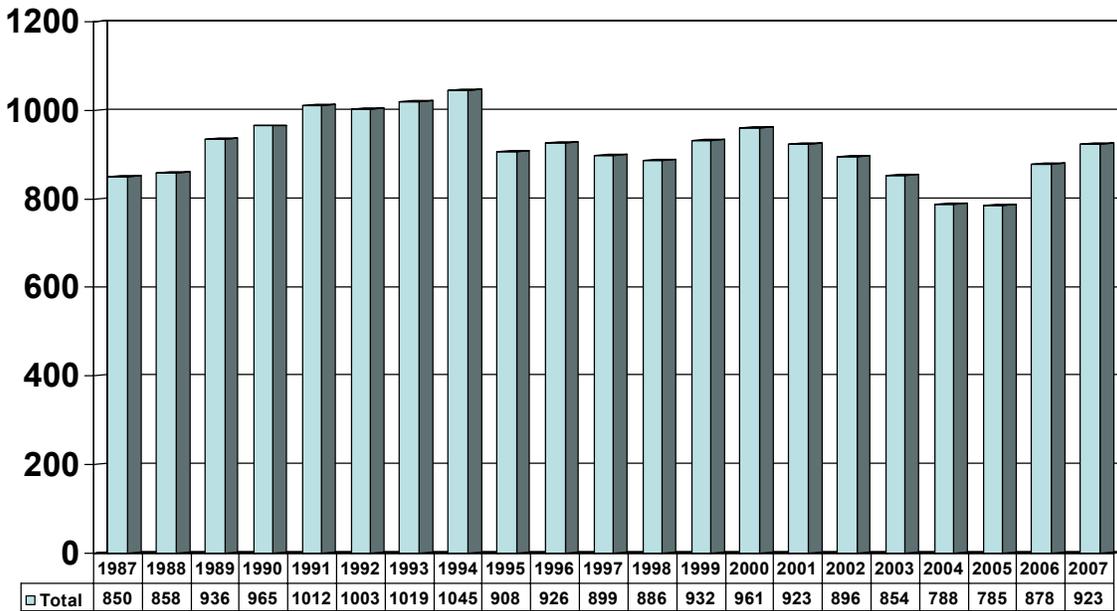
Opportunities for Improvement

South Carolina must still improve in a number of critical areas to achieve our goals for public safety. These include improvements in (1) *preventable injury and loss*, (3) *emergency response and recovery*, and (4) *citizens' confidence* as reflected in the state's 2nd national rank in violent crime, as well as (2) *offender management* as reflected in the state's high incarceration 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 1990s. 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. As such, we remain committed to greater reduction in alcohol-related traffic deaths and have taken steps toward reducing such deaths.

First, we continue to encourage the General Assembly to pass legislation strengthening our state’s DUI laws. We believe H.3496, which has already passed the House, is a good start. Second, we plan to improve enforcement of drunk driving laws by continuing to increase highway traffic enforcement through the funding of new officers for the fourth year in a row. This year, we intend to fund 50 additional Highway Patrol officers and 10 new State Transport Police officers. These increases continue to reverse years of field officer declines at the Department of Public Safety. For example, the number of commissioned Highway Patrol officers was at an all time low just four years ago. However, with our recommendation in this budget, these officers will be at an all time high.

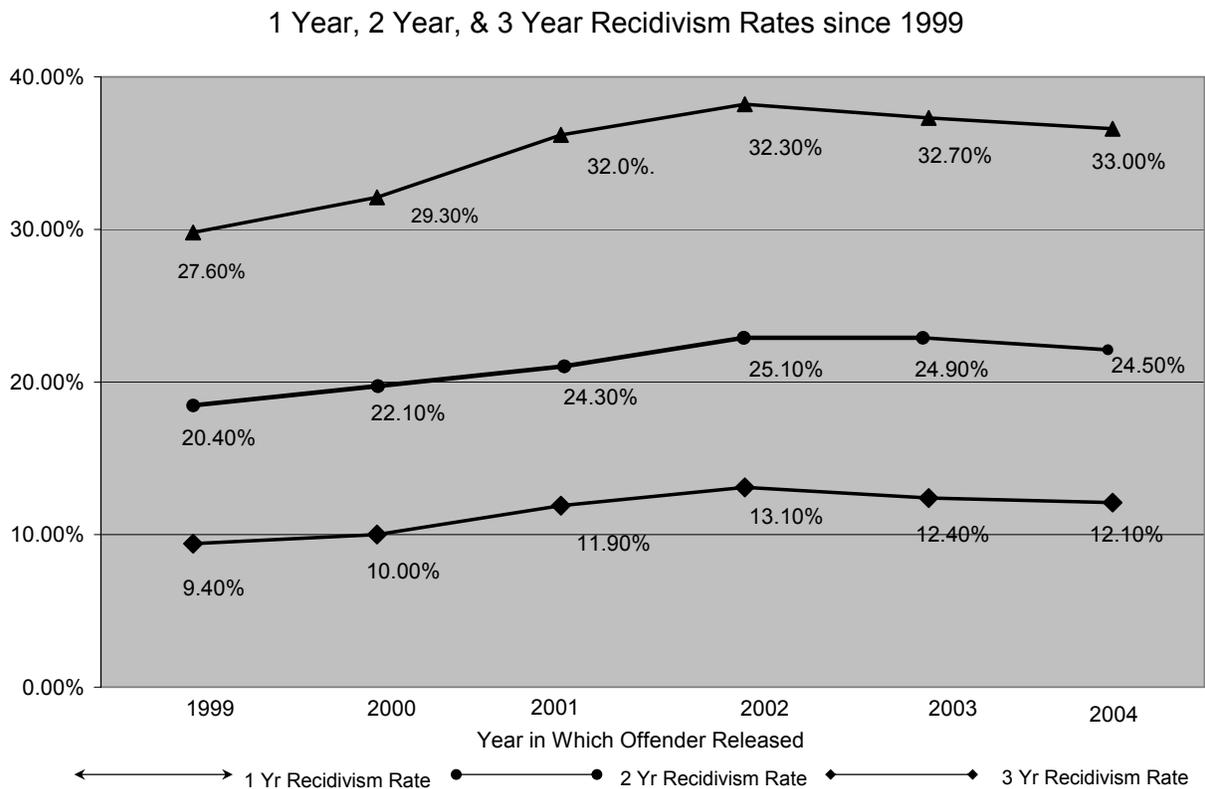
Highway Patrol Commissioned Officer Manpower



Current as of: 09/26/2007

Highway officers currently patrol over 66,242 miles of state roadways, enforce traffic laws, investigate collisions, assist motorists, and provide a safe motoring environment for the public. An increase in troopers will help combat the state’s high drunk driving rate as well as continually improve the response time to collisions.

Improvements are also needed in 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 recidivism rate of 33 percent is slightly lower than the national rate 33.8 percent, it remains too high, particularly when compared with recidivism statistics from previous years.



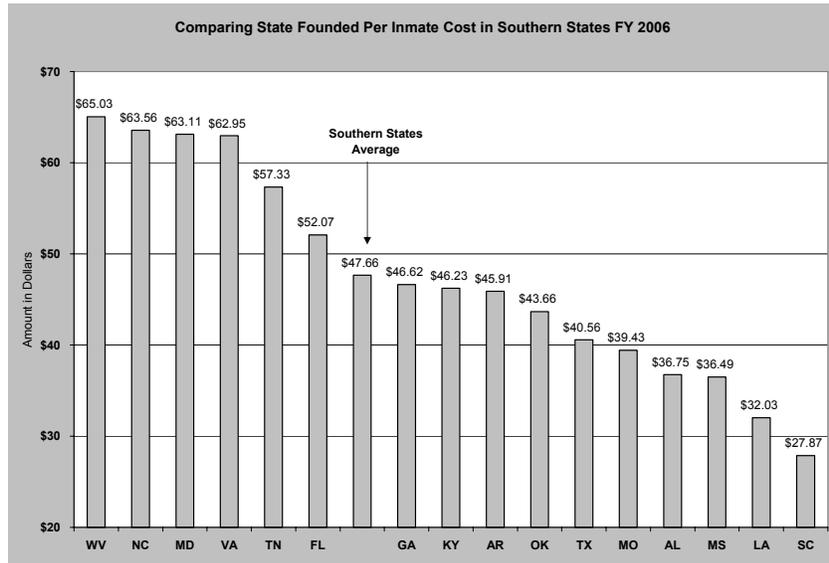
With an incarceration rate that ranks 9th in the nation, we encourage relevant parties to explore alternative sentencing in our criminal system. With the cost of maintaining prison facilities continuing to rise, our state is faced with two options: continue to increase funding to construct and staff new prisons or find different methods of punishing/rehabilitating criminals.

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 2008-09 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. To ensure that an agency is prepared for either criminal activity and natural or man-made disasters, it must be adequately staffed, equipped, trained, and have a proven, executable plan in place to deliver its services. An agency’s ultimate 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 hasten factors that encourage criminal activities or man-made disasters.

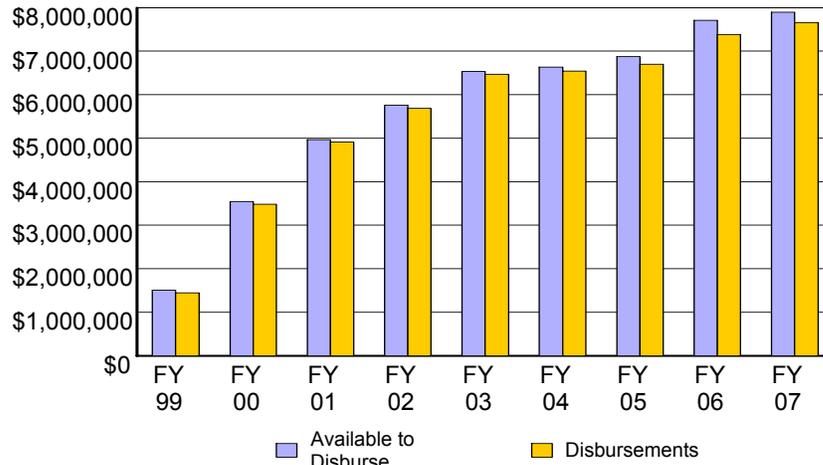
To provide for the effective management of the state’s offender population. The goal of effectively managing offenders is the same as the crime prevention goal – reduce the risk of harm to people and property that are either associated with, or come in contact with, criminal activities. South Carolina ranks last in the Southeast in funding per inmate per day at \$27.87 (Southeastern average is \$47.66).



To provide for the enforcement of state laws. The primary focus of this strategy is to ensure that agencies possess the tools necessary to enforce the laws of South Carolina. For example, additional law enforcement officers can prevent crime and results in greater compliance with state laws.

To provide for response and recovery activities following criminal activities and natural or man-made events. Once an event occurs, be it a criminal activity or a disaster, the state must be prepared to quickly execute a response and recovery plan. A recovery and response plan may include activities such as criminal investigations, responses to traffic accidents, and disaster cleanups. An effective plan will increase the public’s confidence in its safety.

Restitution Payments to Victims
FY 99 - FY 07



Another example is the victims' restitution program managed by the Department of Probation, Parole, and Pardon Services (PPP). PPP has steadily increased the total dollar amount of restitution payments collected and disbursed to victims. Last year PPP collected and disbursed \$7,654,990 to victims. Since July 1, 1998, PPP has collected and disbursed \$50,282,186 to victims.

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.

<p><i>Improve the Safety of People and Property</i></p>		<p>Examples of what our plan buys:</p>
<p>Spending Plan:</p>		<ul style="list-style-type: none"> ▪ An additional 60 troopers and officers that, along with existing troopers and officers, will assist nearly 100,000 motorists and enforce commercial motor vehicle laws ▪ Increased resources for incarceration of 23,424 adult criminals and 1,952 juvenile offenders ▪ Supervision of 48,809 adult jurisdictional offenders upon orders of the courts or Parole Board ▪ Funding for a Domestic Violence Fatality Review Project pilot program ▪ Funding for implementation of Ignition Interlock and Alcohol Enforcement Teams aimed at reducing underage drinking
<p>\$658,980,283 General Funds</p>		
<p>\$1,173,485,076 Total Funds</p>		
<p>Savings Proposal:</p>		<p>Examples of what our plan does not buy:</p>
<p>\$2,461,967 General Funds</p>		<ul style="list-style-type: none"> ▪ Reduced food service expenses at the Department of Corrections associated with the implementation of the Egg-laying/Pullet House, the Freezer Warehouse, and the Dairy Operations projects ▪ Law enforcement expenses associated with the H.L. Hunley ▪ Duplicative parole boards for youths and adults

Our Plan Buys:

Troopers and state transport police officers to patrol over 66,242 miles of state (and local) highways and enforce traffic laws, investigate collisions, assist motorists, and provide a safe motoring environment for the public. During FY 2006-07, these troopers assisted 73,071 motorists, issued 8,665 DUI tickets,

and investigated 65,353 collisions. Enforcement of commercial motor vehicle laws by State Transport Police (STP) resulted in 65,356 driver and vehicle violations with 5,157 drivers and/or commercial motor vehicles placed out-of-service. We propose to **increase recurring funding** for this activity by **\$3,342,135** and **increase non-recurring funding by \$2,835,585**. This increase will purchase an additional 50 highway troopers and 10 state transport police officers. An increase in the number of troopers will help combat the state's high drunk driving rates as well as lower the Highway Patrol response time to collisions. Additionally, we propose an **increase of \$10,000,000 in non-recurring funds** to provide the necessary vehicles and ancillary equipment required of these troopers and officers.

Information Technology program to provide support for over 250 active programs at SLED. As an example, SLED maintains a database of over 87,230 criminal DNA profiles. Due to an increase in demand placed on the SLED IT infrastructure and agency, we propose to **increase recurring funding by \$761,100**. This funding will be used to hire seven new Senior Information Resource Consultants, two Senior Applications Analysts, and one Project Manager.

Funding for a Domestic Violence Fatality Review Project pilot program. In January 2006, the South Carolina Domestic Violence Fatality Review Task Force issued its report which recommended establishing the Domestic Violence Fatality Review Project. This program, which has been successful in other states, aims to formulate recommendations for collaboration on domestic violence investigation, intervention and prevention by coordinating with locally based review panels. We propose to **provide non-recurring funding in the amount of \$100,000** to establish this pilot program.

Funding for incarceration of 23,424 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 **\$9,607,920** in general funds in order to provide 228 correctional officers plus other operating expenses for additional perimeter post coverage at correctional facilities, the special management unit, and the headquarters gate at Broad River Road.

Funding for lock-up unit at MacDougall/Wateree. Our budget also proposes to **increase recurring funding by \$364,621** for 9 officers, plus other operating expenses, for a 16 bed lockup unit at MacDougall/Wateree.

Maintenance and renovation projects around the Department of Corrections (DC). Much of the 6.3 million square feet maintained by the DOC (spread over 29 institutions and various support facilities) is aging. The agency has identified over \$43 million of deferred maintenance/renovation projects that need to be implemented. Our funding represents a portion of the deferred maintenance/renovation needs including locks, fencing, roofs and external barrier

alarms, and adheres to one of the department's strategic goals of providing a safe, secure and suitable environment for inmates and employees. We propose an **increase of \$8,500,000 in non-recurring funds** and an **increase of \$1,000,000 in recurring funds** to maintain and renovate projects around the

Security, vehicle, communication, and safety equipment replacements. Much of the safety and security equipment currently used by employees at DOC needs to be replaced. We are committed to ensuring that these employees have the proper safety equipment necessary to carry out their duties. To replace several institution perimeter fences, purchase buses and vans along with security equipment for staff members including body armor, we are seeking an **increase of \$11,000,000 in non-recurring funds** and an **increase of 1,000,000 of recurring funds**.

Admissions Overflow Center to assist in the incarceration of 1,952 juvenile offenders at the Department of Juvenile Justice. These services provide around-the-clock custodial care to committed juveniles. With the completion of two new dorms in March, DJJ plans to use one of the older existing dorms to house admission juveniles for the short period of time needed to locate an appropriate bed for them. This will help avoid overcrowding at the agency's three evaluation centers. We propose to **increase recurring funding** for this activity by **\$904,125 in general funds** and an **increase of \$20,330 in non-recurring funds**.

Replace dormitories at DJJ. We are also proposing an **increase of \$7,660,374 in non-recurring funds** to continue the replacement of existing dormitories on DJJ's Broad River Road Complex (BRRRC). Non-recurring funding has been provided to replace four of the ten dormitories recommended for replacement over 15 years ago. With this additional funding, the agency could replace six dorms, leaving four to be replaced in future budgets. The construction of these dorms is not intended to expand DJJ's secure bed space, but to improve supervision and ensure that the population is housed under constitutional conditions, thus enhancing juvenile and staff safety.

Intensive probation and parole supervision of juvenile offenders leading to 85,511 community service hours being performed. These services help to reduce juvenile crime and enhance community safety by focusing intensive services on serious, violent and chronic offenders. We propose **increasing recurring funding** for this activity by **\$741,424** in general funds to hire an additional 10 intensive parole officers to complete the statewide expansion of this successful program. Additionally, we propose an **increase of \$25,616 in non-recurring funding** to provide the ancillary equipment required for these parole officers.

Community supervision leading to 80 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. This expansion of an existing program will enhance the success of the offender in their community and move them toward becoming productive citizens.

Community Supervision of 48,809 adult jurisdictional offenders. These services include the regular supervision of adult jurisdictional offenders upon the orders of the courts or the PPP's Parole Board. In order to protect the safety of our agents in performing their duties, it is essential that the proper safety and equipment be provided. We propose to **increase recurring funding** for this activity by providing **\$744,043 in general funds** during FY 2008-09. Additionally, we propose an **increase of \$91,180 in non-recurring funding**. This funding will replace safety items such as flashlights, holsters, and firearms. By replacing the Department's weapons, we can provide agents with reliable weapons and reduce the costs of repair and upkeep. This funding will also help establish a five-year rotation on body armor for agents.

Implementation of Ignition Interlock. On June 15, 2007, the governor signed into law the Prevention of Underage Drinking and Access to Alcohol Act. The Act establishes Alcohol Enforcement Teams aimed at reducing the incidents of underage drinking. We propose **providing recurring funding** for this activity by **\$500,000**. Also included in the Act are provisions requiring the use of ignition interlock devices for second and subsequent DUI offenses. Offenders are required to have their device inspected every sixty days and the data from this inspection sent to PPP. We propose **increasing non-recurring funding** for this activity by **\$968,290 in general funds** to provide the first year's funding of the cost of the Ignition Interlock program. The revenue collected from the participants can be deposited into the Ignition Interlock Fund, thereby allowing the Fund to generate a cash balance that can be used to cover program expenditures for future years.

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 egg-based 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 self-sufficiency in its 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. Noting these initiatives, our budget proposes a two year phase out of the general fund needs for agricultural operations at the Department. 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 \$100,000 annually** in general funds.

Combining Parole Boards at DJJ and PPP. 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 \$699,350 while the DJJ board has a budget of \$806,862 with ten members. Despite having a larger budget, 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 gain efficiencies and savings by merging them. Combining the two boards will **save \$425,000 annually** in general funds.

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 \$125,288** 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 \$257,317** 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 the Efficiencies and
Effectiveness of Central State
Government Support and
Other Governmental Services

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

The organizational makeup, coupled with antiquated policies, prevents state government from providing the most efficient and effective services to taxpayers. This administration thinks it is past time to release government from these counterproductive restraints by changing the policies and structures of specific agencies as well as statewide practices applying to all facets of state government.

Examples of this antiquated system of state government include an executive branch structure where only 15 of more than 70 executive agencies report directly to the governor; more than 2,000 different, uncoordinated computer servers spread across state agencies; a multitude of separate accounting systems used by each member of the Cabinet, Non-Cabinet, and Higher-Ed agencies that take additional technologies to communicate effectively; and a Chief Information Officer (CIO) who reports to a board of five different elected officials and has little authority to effectively manage information systems in this state.

Government should be accountable only to those who pay for it – taxpayers. This administration continues to push for policies that will provide an efficient and effective government that maximizes value to taxpayers. A good first step in this process would be replacing the nation’s only Budget and Control Board with a Department of Administration within the governor’s cabinet. In this section of the budget, we will propose ways to improve the structures and policies of central state government and other governmental services to propose ways that might make them operate more efficiently and effectively.

Governor Sanford's Goals for **Improving the Efficiencies and Effectiveness of 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.

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Developing Our Purchasing Priorities

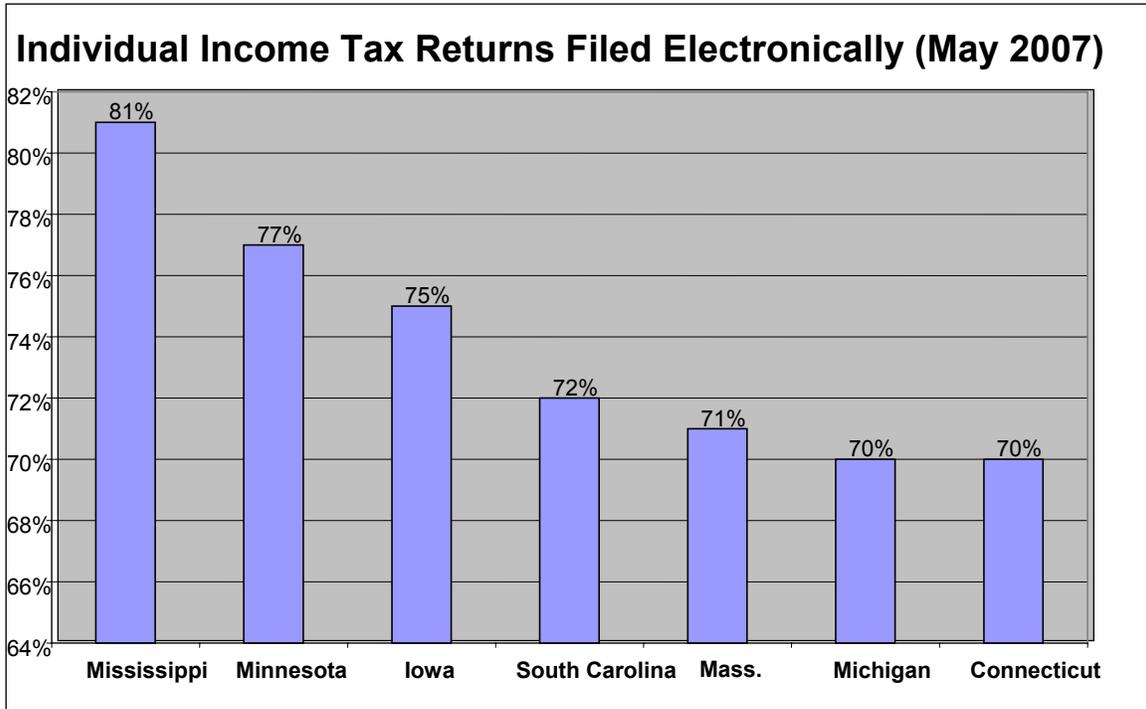
To develop our purchasing priorities, we first determined major indicators of success related to the goal of improving the structures and policies of central state government. These indicators measure whether state government is currently reaching its goal of operating efficiently and effectively. We found South Carolina is performing well in some areas; however, there are many opportunities for improvement.

Where We Are Succeeding

On July 12, 2007, the Government Efficiency and Accountability Committee (GEAR) released its report on how to save roughly \$500 million in taxpayer dollars by making state government more efficient. This includes streamlining agencies and changing the way we do business. Among the 63 findings in that report, one deals with the property reinsurance program run by the Insurance Reserve Fund (IRF). The contract for the IRF's property reinsurance program had not been competitively bid in 19 years.

On November 6, 2007, the Budget and Control Board took the advice of the GEAR Committee on by selecting an insurance broker, Willis of the Carolinas, to run the IRF's property reinsurance program after a lengthy competitive bid process. The group who had the property reinsurance for nearly two decades was collecting roughly \$2.5 million per year of general fund dollars in commissions Willis of the Carolinas will provide the same level of protection of the states assets for \$415,000 per year. This rate is guaranteed for three years and will save the taxpayers over \$6 million dollars in that time.

The South Carolina Department of Revenue (DOR) continues to be a leader in the percentage of individual income tax returns that are filed by electronic/non-paper methods. The latest available information published in May 2007 by the Federation of Tax Administrators placed South Carolina in the top four states in this area. South Carolina's percentage of 72 percent, up from 69 percent last year, trailed only Mississippi at 81 percent, Minnesota at 77 percent, and Iowa at 75 percent. This is especially significant because individual income tax electronic filing is not required in South Carolina. It is required in other states for certain taxpayers. With that in mind, maintaining our position as a leader in this area is a substantial accomplishment. Promoting electronic filing has saved significant cost and time for the Department, the state, and the taxpayer.



In addition, DOR, working with the Department of 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). It goes without saying that bringing new industries into the state leads to new jobs, and many of these jobs are created by the very backbone of our economy – small businesses. Over 97 percent of all businesses in South Carolina are small businesses. They are being competitive, stimulating economic activity, attracting capital investment and, most importantly, creating new jobs. This focus on small businesses and providing an environment for them to succeed is important for our state to remain competitive.

In each of the four years prior to this administration, more businesses closed than were created, with over 3,500 more businesses shutting their doors. But in each of the past four years, more businesses have been created than lost – with over 3,000 more opening their doors. This administration realizes the need to equip the small business community with the necessary tools to succeed in this global economy. Specifically, SCBOS guides potential new business owners through the process of starting a business while making it easier for existing business owners to file and pay for business licenses.

The GEAR report included a recommendation to reduce the rates that state agencies pay the state’s Chief Information Officer (CIO). Rates to be reduced included long distance services, mainframe computing services, and multiprotocol label switching. As a result

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of the GEAR report, the CIO announced on August 16, 2007, that its office will reduce the rate charged to agencies.

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 nominal transaction fees assigned to online purchases 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 online campaign finance reports of candidates for statewide office. We urge all state agencies to consider at the benefits of this new portal service – such as cost and time savings realized 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 44th when it comes to effective government websites.

Opportunities for Improvement

On February 26, 2007, the nine-member GEAR Committee was formed pursuant to an executive order. The Committee was instructed to “analyze the systems and services within and provided by the South Carolina Budget and Control Board in an effort to propose changes which will reduce costs, increase accountability, improve services, consolidate similar functions, return functions to the private sector and help South Carolina become more competitive in a world economy.” The Committee’s report examined how the Budget and Control Board and other areas of state government could streamline their operations and save the taxpayers nearly **\$500 million**. The General Assembly should seriously consider all of the 61 recommendations in GEAR report serious consideration to better serve the taxpayers of South Carolina.

There are many areas in government where we can be better stewards of the taxpayers’ money by providing services in a more efficient and effective manner. One of the primary areas that should be looked at is state travel. The Legislative Audit Council (LAC) report on state travel, released in July 2007, reveals numerous areas where we are not being cost efficient. The LAC Report noted “There is no centralized office that is responsible for managing travel by South Carolina state agencies to ensure that travel expenditures are efficient and cost effective.” The Report states that a centralized office could “use its volume of travel to reduce costs, improve communication and training about travel policies, and develop expertise in travel practices.” For example, a centralized state travel office could negotiate and purchase bulk travel from hotels, conference centers, and airlines. The LAC report estimates that the cost savings to the taxpayers would be \$1.6 million if the state used its bulk purchasing power to obtain contracts with airlines.

The administration continues to push for more flexibility in the human resources policies of state government. Currently our managers do not have the tools needed to

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runs agencies effectively. Outdated 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 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.

The number of state employees in South Carolina is higher than the regional and national averages because of inefficient human resources policies.. A recent *Governing* magazine comparison of state employees showed that South Carolina has 234 employees per 10,000 in population is 35 percent more than the national average of 174 state employees per 10,000 in population. By comparison, North Carolina had 229, Georgia 179, Texas 157, and Florida only had 120 employees per 10,000 in population – almost half of South Carolina. We suggest updated human resource regulations and more efficient administrative policies are needed to put us in line with the rest of the nation.

One policy that is vital to bringing the number of state employees in line with the rest of the nation is to address the rehiring 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 rehiring 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. However, current law allows an agency to rehire the former TERI employee if he or she is separated from the agency for only one day. This scenario forces the taxpayer to pay an employee’s salary in addition to an employee’s retirement package. 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. According to numbers from the Human Resource Office in the Budget and Control Board, if each agency’s budget were reduced by taking the difference between the average TERI employee salary and the average salary for that agency, an annual cost savings of **\$17,573,421** in general and other fund dollars would be provided.

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.

Provide effective and efficient central state information technology support. Many agencies across the state are not using the most efficient means in maintaining their websites and 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.

Provide effective and efficient central state finance support. We need to collect debts owed to the state. With a keen eye on 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 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 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. 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

To create a more efficient and effective central and state government, 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.

<p><i>Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services</i></p> <p>Purchasing Plan:</p> <p>\$897,208,034 General Funds</p> <p>\$1,158,450,139 Total Funds</p> <p>Savings Proposal:</p> <p>\$79,411,619 General Funds</p>		<p>Examples of what our plan buys:</p> <ul style="list-style-type: none"> ▪ Funding for the creation of a Sunset Commission ▪ Creation of a Central State Travel Office to save travel expenditures statewide ▪ A statewide accounting system (with reform to the current IT structure) ▪ Health care premium increases for school districts <p>Examples of what our plan does not buy:</p> <ul style="list-style-type: none"> ▪ Administrative excess in the CIO’s office ▪ Agency premiums paid into the Unemployment Compensation Fund in excess of maintenance levels ▪ Inefficiencies at the Budget and Control Board highlighted by the GEAR report ▪ Health care premium increases for state agencies
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Our Plan Buys:

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 LAC was not adopted by the Senate. Our budget provides **new funding of \$585,000** 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

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now exceed \$300 million, with total collections exceeding \$6 billion. Noting this, we propose to **maintain funding** at **\$19,201,868** in general funds for tax collections, compliance, and processing during FY 2008-09.

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 questions about their taxes. We propose to **maintain funding** at **\$3,770,129** in general funds for taxpayer assistance during FY 2008-09.

Continued health care coverage for teachers and school district employees. In the past, we have proposed sufficient funding to cover the cost of health care premium increases for all of state government. This year we are in a much tougher budget situation - partially due to excessive government growth in the past two years. As this is the case, we believe state agencies have the necessary funding capacity for FY 2008-09 to cover these premium increases. However, we continue to keep our commitment to keep dollars in the classroom by funding health care premium increases for teachers and school district employees. We propose a net funding increase of **\$16.5 million** in general funds towards the state employees' health plan for teachers and employees of school districts.

Statewide budget development analysis and implementation. The Budget and Control Board's Office of State Budget (OSB) assists the governor and General Assembly in the preparation and implementation of the annual state budget. We propose to **maintain funding** at **\$2,792,602** in general funds for the OSB during FY 2008-09.

A Central State Travel Office. The LAC 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 in conjunction with the Office of Procurement will establish strict guidelines that will ensure that each agency adheres to the contractual agreements established with airlines and hotels consistent with the idea of utilizing taxpayer dollars in the most efficient manner for their state travel needs. It will also be the responsibility of this new office to generate savings by negotiating bulk airline and hotel/motel purchases.

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. 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 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 CIO 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. Under the current structure, the CIO answers to the Director of the Budget and Control Board, who answers to five separately elected officials. In a report assessing the state's management of IT, the Gardner 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 **\$4,900,000 in non-recurring CRF 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.

Our Plan Saves By:

Moving to night time cleaning services for most state offices. The Facilities Management Office of the General Services Division currently provides daytime custodial services five days a week for most buildings that they manage. The Facilities Management Office reports that it would be more efficient to clean offices at night when they are not occupied. In fact, most government as well as private sector offices, receive janitorial services at night. State agencies that lease property from the private sector – including the many divisions within the Budget and Control Board with offices in the Capitol Center Building – receive standard nightly cleaning service with no reported problems. This simple and logical change would save the taxpayers approximately **\$1,000,000** annually.

Moving health plan members to generic drugs. For 2006, pharmacy costs were just over \$300 million and accounted for approximately 30 percent of the total State

Health Plan expenditures. Currently, there are 8 therapeutic classes that represent nearly 24 percent of Plan cost and 21 percent of claims utilization. As the state discovered through its 2003 creation of a Preferred Drug List, moving certain preferred drugs to equally effective, lower priced drugs can lead to significant savings for the state. A logical continuation of that process involves adding these classes of drugs to the equation and it is our understanding that the board has already taken steps to implement this plan. This would create a cost savings of **\$16,400,000**.

Establishing a Network Management Approach for Chiropractic Care. The State Health Plan currently offers unlimited chiropractic services without any medical or utilization management specifics for that benefit. Partially as a result, chiropractic is now the leading professional specialty in terms of claims payout costing over \$23 million last year. From 2004 to 2006, growth in chiropractic expense per person has increased by an average annual rate of 16.8%, compared with 5.8% a year for the overall plan. 25% of the plans participants had expenses over \$1000 a year, 126 patients (out of 350,000) spent over \$10,000 last year, fourteen patients exceeded \$20,000 last year and three patients cost the state health plan over \$30,000 each last year. In order to provide more accountability in the system, the state health plan is currently adopting a network management approach for chiropractic care as the GEAR report suggests. This option implements a plan for chiropractors to join the state health plan network and follow a specific set of guidelines in order to receive state business. The cost savings resulting from this change would be **\$4,700,000**.

Reducing operating funds appropriated to agencies as they move from their current IT systems to the South Carolina Enterprise Information System (SCEIS). There are approximately 170 applications currently in place in state agencies that are scheduled to be replaced by the SCEIS. Funding for the operation of SCEIS will be provided by direct appropriation to the state CIO office for the support of that system. We understand that agencies are moving to the SCEIS on a rolling schedule. The cost savings resulting from this change would be **\$5,138,009** with the agencies currently online or to be online next fiscal year.

Further reducing CIO charges. All financial information included in the reimbursement system should be made available to anyone with a legitimate interest in access to the information. In addition, a detailed audit of the past five year's activities in the CIO reimbursement system and the CIO operations should be conducted with the goal of reducing charges to agencies to reflect their actual costs. In their FY 2007 activity-based budget report, the CIO's office shows a total of \$49.6 million in revenue for telecommunication and data services. The CIO's office has also provided information from a consultant they hired which reports that the agency only spent \$16.7 million for telecomm and data services. The result is a significant \$33.3 million gap between the CIO's office anticipated receipts and what they say they will spend for what seem to be the same services. All or part of this gap appears to be primarily in charges to CIO customers and pays for other functions within the office. It also helps explain the

huge cash balances that that CIO's office carries forward annually. The Board agreed to reduce the charges effective July 1, 2007. The Board only half implemented this recommendation. While a savings of \$1,900,000 annually is a step in the right direction, we propose fully implementing this proposal and realizing a full cost savings of **\$4,000,000** annually.

The implementation of GEAR recommendations. The following are other GEAR proposals that are in the process of being implemented as a part of state government: Opening the state's property reinsurance contract to competitive bidding will save the state **\$2,190,000** annually by switching to a flat fee payment rather than a commission. Closing the Business Development Office at the Budget and Control Board will create a savings of **\$130,000**. According to the Budget and Control Board, the reduction in the Commercial Vehicle Repair Program (CVRP) surcharge provides for an **\$115,000** annual savings. A reduction in the Procurement Administration Fee charged by the Budget and Control Board has resulted in a savings of **\$641,100** according to Board documents.

Restructuring for a more accountable executive branch. Many services throughout state government are being duplicated. This is not only inefficient but it also costs the taxpayers. LAC, members of the MAP Commission, the GEAR Committee and participants of the budget hearings all agree that restructuring is needed. The bottom line is our state government can function better and more efficiently. Restructuring will produce this 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 further, and (4) moving administrative functions of the Budget and Control Board into a cabinet-level Department of Administration, like all other states in the country. The total dollar **savings for one year – \$18,100,273 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 three budgets to provide significant new dollars for education in our state. Data from lotteries across the country show there is no correlation between a higher retail commission and higher lottery sales. In fact, a study shows the top ten lotteries across the nation in sales had average per capita sales of \$581 compared to South Carolina's \$229 per capita sales. However, the data shows the top selling states had a retail commission that 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, retail commissions were set at a minimum of seven percent. Had sales for the lottery's first year been \$500 million was predicted, retailers would have shared in commissions of approximately \$35 million. As lottery

sales are now over \$900 million annually, commissions are over \$66 million. In other words, retailers signed up for a program that projected average annual commissions of \$10,000. But they 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 **\$9,519,064** annually that can be used for education in our state.

Savings from a central state travel office and instituting travel guidelines. A recent LAC report on state travel shows that our state can better manage its travel. This is why we recommended in our past two budgets, and continue to do so, the creation of a Central State Travel Office. With no current centralized travel agency, we currently have over 70 agencies making travel decisions with no standard regulations – resulting in a very inefficient system. Several reports in recent years have found numerous examples of excessive spending of finite state resources. Even though our state spends tens of millions of dollars annually in travel-related costs and we have countless examples of employees staying in hotel rooms costing hundreds of dollars per night, South Carolina government has no maximum rate to limit an employee's hotel expenditures. The LAC discussed inefficiencies when it comes to agency airline purchases. Currently each airline transaction is bought at the individual agency level and results in a more expensive ticket. This additional cost to the taxpayer can be avoided by taking advantage of bulk purchasing. According to the LAC report, other states and the federal government utilize pre-negotiated contracts with airlines for discount prices. We propose joining the federal government and other states by utilizing bulk purchases with airlines. The LAC estimates each agency will reduce airline expenditures 25 percent if purchased through this mechanism.

We also 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 in conjunction with the Office of Procurement will ensure that each agency adheres to the state's travel provisions. This management, coupled with savings from bulk airline purchases, will provide an annual savings of **\$831,218** during FY 2008-09.

In addition, when looking at travel expenditures across all agencies, it is clear that some have not used taxpayer dollars in the most efficient manner during the past years. Specifically, total state travel expenditures have grown by almost 20 percent in just two years. Some agencies have done a good job in spending travel dollars while others have not had the taxpayer's best interest in mind. For this reason, we are recommending all agencies reduce travel expenditures back to FY 2004-05 levels for a total cost **savings of \$10.4 million.**

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Removing funds for increased enforced collections. The Department of Revenue is currently in its third year of its efforts to increase enforced collections through additional tax collectors. The department may collect revenues from any source within its jurisdiction, which may include, but is not limited to, corporate, individual, or sales tax collections. Specific emphasis is on enforced collections and outstanding liabilities. During the first year of funding the program, the DOR 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 DOR'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.**

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 workers in critical positions of government. However, in many other instances, it has prevented qualified individuals from entering the state's workforce 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 rehire these employees only in extreme circumstances. Agencies should disburse job duties among remaining employees and concurrently look to hire and train qualified new hires 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 it 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, if each agency's budget were reduced by taking the difference between the average TERI employee salary and the average salary for that agency, an annual cost savings of **\$17,573,421** in general and other fund dollars would be provided. 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.

Making Tough Choices:

Given the state's finite amount of resources and an anticipated revenue shortfall of \$430 million for FY 2009-2010, we had to make some difficult choices regarding which activities to fund or not fund. While the activities listed below may well have merit,

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

The Civil Contingency Fund is a reserve fund at the Budget and Control Board helps agencies cover unplanned expenses. Over the past two years, payments from the fund have averaged only \$43,000 per year. Therefore, during FY 2008-09, 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 **\$568,746** 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 2008-09

Governor's Purchase Plan

FY 2008-09 BEA Estimate Gross General Fund Revenue (Nov. 8, 2007)

Less: Tax Relief Trust Fund 7,336,362,115
 (532,849,494)
Plus: Tax Relief Trust Fund Carryforward 5,145,216
Net General Fund Revenue Estimate FY 2008-09 **6,808,657,837**

Revenue Adjustments:

Increase Cigarette Tax by 30¢ 107,279,210
 Reduce Personal Income Tax – Switch to Flat Tax Rate (107,279,210)
 Taxes and Fees Redirected from RDA's to General Funds 2,917,582
 Child Support Enforcement Fee Retained by DSS (800,000)

Adjusted General Fund Revenue Estimate

6,810,775,419

"New" Recurring Revenue

94,023,646

Spending Limit = Base \$6,716,751,773 * Pop. (1.41%) + Infl. (2.55%) = (3.96%), plus exemptions

7,023,820,353 307,068,580 Amount Above \$6,716,751,773 Beginning Base

Incremental Statewide Items:

General Reserve Fund 12,974,290
 Capital Reserve Fund 8,649,526
 Local Government Fund 19,461,435
 Debt Service (8,830,700)
 Employee Health Insurance - Annualization for School Districts 16,463,334
 Employee Health Insurance - Growth 10,445,000

Total Statewide Items

59,162,885

"New" Revenue less Statewide Items

34,860,761

RESULT AREA	FY 2007-08		FY 2007-08		FY 2008-09		FY 2008-09	
	General Funds	% of General	Total Funds	% of Total	Executive Budget	% of General	Total Funds	% of Total
Improve K-12 student performance	2,367,806,105	35.3%	4,014,552,783	19.1%	2,474,473,255	36.7%	3,966,143,690	18.9%
Improve the health and protections of our children & adults	1,664,295,737	24.8%	8,548,529,589	40.7%	1,673,282,262	24.8%	8,709,459,808	41.5%
Improve our higher education system & cultural resources	898,540,100	13.4%	3,969,099,894	18.9%	868,137,590	12.9%	4,033,477,699	19.2%
Improve the safety of people and property	626,199,103	9.3%	1,106,547,065	5.3%	658,980,283	9.8%	1,173,485,076	5.6%
Improve the quality of our natural resources	109,263,159	1.6%	361,276,057	1.7%	101,712,078	1.5%	380,935,668	1.8%
Improve central state government support & other governmental services	747,471,113	11.1%	1,194,650,278	5.7%	669,294,494	9.9%	930,539,599	4.4%
Debt Service	227,913,540	3.4%	227,913,540	1.1%	227,913,540	3.4%	227,913,540	1.1%
Improve the conditions for economic growth (incl. transportation)	75,262,916	1.1%	1,593,294,287	7.6%	77,819,032	1.2%	1,559,428,720	7.4%
TOTAL	6,716,751,773	100.0%	21,015,863,493	100.0%	6,751,612,534	100.0%	20,981,383,800	100.0%

Revenue and Allocation Summary

FY 2008-09

Governor's Purchase Plan

NONRECURRING GENERAL FUNDS

Nonrecurring Revenue Sources:
 B&C Board - Sale of Property (Elimination of Tempo Program) 2,000,000
 Transfer of Excess Cash from B&C Board 10,500,000
 Transfer of Excess Cash from "Inactive" Funds 494,694
 Lapsed Competitive Grants 18,500,000
 Redirect Barnwell Disposal Revenue 11,000,000
 Lapsed FY2006-07 Farmer's Market CRF Appropriations 4,600,000
Total Sources 47,094,694

Nonrecurring Revenue Appropriations:

Conservation Land Bank 31,494,694
 Dept. of Education - School Transportation 15,600,000
Total Uses 47,094,694

Balance – Nonrecurring General Fund

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OTHER FUNDS

Transfers from Other Funds:

Tobacco Deallocation 10,000,000
 State Health Plan - Excess IBNR Reserves 226,880,000
 Unemployment Compensation Fund 28,400,000
Total Sources 265,280,000

Nonrecurring Appropriations:

Medicaid Maintenance of Effort 10,000,000
 Tuition Prepayment Program – Elimination of Unfunded Liability 14,900,000
 Establish OPEB Trust Fund 240,380,000
Total Uses 265,280,000

Balance – Other Funds Transfers

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Executive Budget Purchase Plan

FY 2008-09 Executive Budget New Funding - Cost Savings Overview Document	FY 2008-09 Recurring Base		New Funding		Cost Savings							FY 2008-09 Executive Budget		FY 2007-08 CRF Appropriations		FY 2007-08 Nonrecurring		
			General Funds		K-12 Education	Higher Education/Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings						
													% Growth (GF)	% of Funds (GF)				
A01 Senate	12,629,973											157,481	157,481	12,472,492				
A05 House	13,967,664											270,900	270,900	13,696,764				
A15 Codification and Laws	3,011,478											17,016	17,016	2,994,462				
A17 LPITR	3,996,927											9,158	9,158	3,987,769				
A20 LAC	1,399,948		585,000									17,497	17,497	1,967,451				
B04 Judicial	38,101,765											1,560,215	1,560,215	36,541,550				
B05 Admin Law	2,299,139											30,671	30,671	2,268,468				
D05 Gov Exec Ctrl	2,495,736											16,289	16,289	2,479,447				
D10 Gov SLED	37,620,347		761,100									353,797	353,797	38,027,650				
D17 Gov OEPF	11,174,370		961,578					296,527				281,138	577,665	11,558,283				
D20 Gov Mansion	450,506											17,995	17,995	432,511				
E04 Lt Gov	4,975,848							93,000				245,977	338,977	4,636,871				
E08 Sec of State	1,140,114											26,803	26,803	1,113,311				
E12 Comp General	4,372,387		50,000									399,667	399,667	4,022,720				
E16 State Treasurer	3,270,672											270,018	270,018	2,999,654				
E20 Atty Gen	8,043,434											23,524	23,524	7,999,910				
E21 Pros Coord Comm	15,360,721											2,623,146	2,623,146	13,737,575				
E23 Comm Indigent Def	8,846,927											185,039	425,119	8,421,808				
E24 Adj General	8,327,305								240,080			64,807	64,807	8,256,498				
E28 Elect Comm	1,880,947											4,769,398	4,907,169	32,446,087				3,575,000
F03 B&C Board	37,353,256							137,771				52,146	52,146	3,733,861				4,900,000
F27 State Auditor	3,786,007																	
F30 Employee Benefits** (See Below)	55,354,181																	
F31 Cap and Gen Res Fund** (See Below)	124,520,532																	
H03 Comm Higher Ed	125,492,839		(2,883,307)															
H06 Tuition Grants	22,188,449																	
H09 Citadel	16,287,740																	
H12 Clemson	112,858,871																	
H15 Univ of Charleston	34,594,904																	
H17 Coastal Carolina	16,808,315																	
H18 Francis Marion	19,397,460																	
H21 Lander	10,937,937																	
H24 SC State	23,986,739																	
H27 USC Columbia	183,772,439																	
H29 Aiken	11,196,080																	
H34 Upstate	14,658,165																	
H36 Beaufort	2,875,328																	
H37 Lancaster	2,770,893																	
H38 Saikenatchie	2,375,512																	
H39 Sumter	4,408,690																	
H40 Union	1,070,688																	
H47 Winthrop	23,480,584																	
H51 MUSC	97,223,490																	
H53 Cons Comm Teach Hosp	16,509,835																	
H59 Bd Tech and Comp Ed	175,585,814																	
H63 Dept of Education	2,334,940,586																	
H64 Gov's School - Arts & Humanities	7,205,218		120,545,912															
H65 Gov's School - Science & Math	3,770,364																	
H67 ETV	16,848,422																	
H71 Wil Lou Gray	3,764,611																	
H73 Voc Rehab	14,610,709																	
H75 School Deaf and Blind	15,803,299																	
H79 Archives and History	4,130,256																	
H87 State Library	14,142,653																	
H91 Arts Comm	3,785,287																	
H95 State Museum	5,377,942																	

**FY 2008-09 Executive Budget
New Funding - Cost Savings
Overview Document**

	FY 2008-09 Recurring Base		New Funding		Cost Savings							FY 2008-09 Executive Budget	% Growth (GF)	% of Funds (GF)	FY 2007-08 CRF Appropriations	FY 2007-08 Nonrecurring
	General Funds	K-12 Education	Higher Education/Cultural	Economic Development	Health	Natural Resources	Public Safety	Central State Government	Total Savings							
J02 Health and Hum Svcs	953,731,481				24,035,981									2.1%	14.3%	
J04 DHEC	147,280,917				8,774,122									-7.6%	2.0%	
J12 Mental Health	220,181,947	3,000,000			7,325,046									-4.1%	3.1%	7,000,000
J16 DDSN	191,282,981				4,663,606									-3.5%	2.7%	
J20 DAODAS	11,808,554	1,520,000			418,971									9.3%	0.2%	
K05 Public Safety	88,102,701	3,493,082												2.7%	1.3%	15,672,766
L04 DSS	138,765,178	6,453,854												1.9%	2.1%	9,100,000
L12 John de la Howe	4,491,617													-2.0%	0.1%	
L24 Comm for Blind	4,014,994				328,826									-13.2%	0.1%	
L36 Human Affairs	2,231,850													-3.7%	0.0%	
L46 Minority Affairs	670,758				100,934									-16.7%	0.0%	
N04 Corrections	336,336,094	24,839,816												6.5%	5.3%	30,176,889
N08 PPP	23,745,620	1,494,043												0.9%	0.4%	1,412,467
N12 DJJ	102,716,133	4,607,106												3.1%	1.6%	7,774,975
N20 Criminal Justice Academy	879,333													-9.3%	0.0%	
P12 Forestry	18,007,254													-14.0%	0.2%	
P16 Agriculture	6,490,827													-10.8%	0.1%	
P20 Clemson PSA	52,127,033													-17.9%	0.6%	
P21 SC State PSA	3,903,938	4,703,925			235,722									-0.3%	0.1%	
P24 Natural Resources	26,950,439													-9.1%	0.4%	
P26 Sea Grant Cons	632,299													-2.8%	0.0%	
P28 PRT	36,181,551	7,500,000												12.9%	0.6%	10,007,082
P32 Commerce	17,165,891	(197,500)												-10.5%	0.2%	7,000,000
P40 Conservation Bank																18,505,306
R08 Workers Comp	3,696,693													-2.0%	0.1%	
R20 Insurance	5,080,060													-17.9%	0.6%	
R28 Consumer Affairs	2,289,057													-0.3%	0.1%	
R36 LLR	3,071,992													-20.3%	0.0%	
R40 DMV																
R44 DOR	42,958,920													-11.3%	0.6%	3,000,000
R52 State Ethics	600,248													-0.9%	0.0%	
R60 ESC	823,157													-10.0%	0.0%	
S60 Proc Review Panel	127,305															
U12 DOT	186,590															
V04 Debt Service** (See Below)	227,913,540															
X12 Aid to Sub - CG	2,896,525													-0.5%	0.0%	
X22 Aid to Sub - Treasurer** (See Below)	292,167,993													4.3%		2,400,000
Y14 State Port Authority																
Statewide																
Employee Health Insurance																
Debt Service	26,908,334															
Capital Reserve Fund (Exempt)	(8,830,700)															
General Reserve Fund (Exempt)	8,649,526															
Local Government Fund (Exempt)	12,974,290															
Total	6,716,751,773	276,893,569	13,878,762	27,519,203	4,989,884	47,854,907	7,353,561	2,461,967	78,811,619	182,869,923	6,810,775,419		100.0%		124,520,532	47,094,694

less: P+I, Plus Exemptions, FY 2008-09 Spending Limit: 7,023,820,353
= Surplus/Deficit: -213,044,934

SUMMARY OF FY 2008-09 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Capital Reserve	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW			585,000			585,000				
			Agency Total					585,000			585,000				
D10	Governor's Office-SLED	Safety	Information Technology FTE	Criminal Justice Information Services	36			761,100			761,100	10.00			10.00
			Agency Total					761,100			761,100	10.00			10.00
D17	Governor's Office-OEPP	Safety	Crime Victims' Ombudsman Funding, Incr	Consistent Referral/Clearinghouse; Liaison Services; Formal Complaints	53-55			48,000			48,000				
		Central Govt	Small & Minority Business Assistance Funding Incr	Advocacy & Outreach; Reports	1642-1643			46,000			46,000				
		Central Govt	Guardian Ad Litem - Add'l Staffing Needs	Coordinate statewide sys of volunteer child advocates; recruit, train/supervise volunteer child advocates	1640, 1653			432,127			432,127	16.00			16.00
		Health	Guardian Ad Litem - Redesignation of positions from Temp to Permanent	Recruit, train/supervise volunteer child advocates	1653			244,571			244,571	56.00			56.00
		Health	Foster Care Review Board Add'l Position	Ensure leg/statutory compliance; Court Hearing attendance; Review cases of children in foster care	1630-1631; 1635			61,440			61,440	1.00			1.00
		Health	Veterans' Affairs Redesignation of position from temp to perm; add'l FTE	Program Mgmt; Collaboration; Communication; Advocacy	1649-1652			29,440			29,440	1.00			1.00
		Health	Children's Trust Fund	Children's Trust Fund Pass Through Funds	1784			100,000			100,000				
			Agency Total					961,578			961,578	74.00			74.00
E12	Comptroller General's Office	Central Govt	Central Travel Office		NEW			50,000			50,000	1.00			1.00
			Agency Total					50,000			50,000	1.00			1.00
E28	Election Commission	Central Govt	Maintenance of Effort 2008 General Elections	Voter Services and Public Information and Training General Election	201, 202 207	3,575,000					3,575,000				
			Agency Total			3,575,000					3,575,000				
F03	Budget & Control Board (All Divisions)	Central Govt	SC Enterprise Information System Project	Enterprise Projects	253	4,900,000					4,900,000				
			Agency Total			4,900,000					4,900,000				
H03	Commission on Higher Education	Higher Ed	LIFE Scholarships	LIFE Scholarships	306			(2,883,307)			(2,883,307)				
			Agency Total					(2,883,307)			(2,883,307)				
H63	Department of Education	K-12	EFA & Employer Contributions Elevating & Reinforcing Teaching Profession	EFA and Fringe Teacher Ed. Prep, Support, Salary Supp. E/C, NBC Incentive	675-676 686-688, 745 1715			91,323,629			91,323,629				
		K-12	Public Sch Child Dev Ed Pilot Pgm	Public Sch Child Dev Ed Pilot Pgm	708, 749-751	3,996,047	15,600,000				14,867,662				
		K-12	Transportation	School Transportation System							29,612,606				
			Agency Total			3,996,047	15,600,000				140,141,959				
J02	Dept. of Health & Human Services	Health	Medicaid Maintenance of Effort	All Medicaid Activities	888-892, 901-930, 939, 1744			29,000,000	90,010,916	10,000,000	129,010,916				

SUMMARY OF FY 2008-09 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Capital Reserve	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
		Health	Institutes for Mental Disease Transition	Emotionally Disturbed Children	936		13,000,000				13,000,000				
		Health	Physician Services Fee Sched Adjust	Physician Services	907		1,000,000	2,307,972			3,307,972				
		Health	300 slots for Community Choices Waiver	Community Long-Term Care	911		1,250,000	2,986,244			4,236,244				
		Health	Personal Care III & Attendant II	Community Long-Term Care	911		500,000	1,153,986			1,653,986		7.50		
		Health	Heavy Care Pilot Program	Nursing Home Services	903		250,000	576,993			826,993				
			Agency Total				45,000,000	97,036,111		10,000,000	152,036,111	2.50	7.50		10.00
	Dept. of Mental Health	Health	Base Pom/Service Maintenance	All			1,500,000				1,500,000				
		Health	Clinical Staff Recruitment & Retention	All except Administration			1,500,000			555,000	2,055,000				
		Health	Bryan Renovation for Crisis Capacity	Acute Inpatient Psychiatric Care	1003	6,270,000					6,270,000				
		Health	Tucker, Admin, & Cola Area Bldgs Utility	Admin, Nursing Home for Mentally Ill, Veterans' Nursing Home	1010, 1007, 1008	730,000					730,000				
			Agency Total			7,000,000	3,000,000	-	-	555,000	10,555,000	-	-	-	-
	Dept. of Alcohol & Other Drug Abuse Svcs	Health	Alcohol Enforcement Teams (Annualization)	Community Based Prevention Services	1035		500,000				500,000				
		Health	Evidence-based Direct Prevention & Treatment Programs	Community Based Prevention & Treatment Services	1035, 1037		620,000				620,000				
		Health	Infrastructure Maintenance	Chemical Dependency Service	1034		400,000				400,000				
			Agency Total			1,520,000	1,520,000	-	-	-	1,520,000	-	-	-	-
	Dept. of Public Safety	Safety	Replacement of Law Enforcement Officers	Highway Traffic Enforcement	1068-1061, 1063, 1068-1069, 1081-1082, 1085	2,835,584	3,342,136				6,177,720	60.00			
		Safety	Law Enforcement Radio Technology	Highway Traffic Enforcement	1058	2,837,182					2,837,182				
		Safety	Fleet Rotation	Highway Traffic Enforcement	1058-1061	10,000,000					10,000,000				
		Safety	Administrative Services	Core Administration	1041		150,946				150,946	2.00			
			Agency Total			15,672,766	3,493,082	-	-	-	19,165,848	62.00	-	-	62.00
	Dept. of Social Services	Health	Medicaid Staffing Replacement Funds	Foster Care Services	1095		801,708				801,708	14.00			
		Health	Child Support Enforcement System	Child Support Enforcement	1101	9,000,000			35,405,294		44,405,294				
					1090-1092, 1094-1095, 1100-1101, 1103-1105, 1088										
		Health	Annualization of Recurring Services	Child Support Activities	1092, 1094-1095		4,609,474		2,417,252		7,026,726				
		Health	Expediting Children Services	Child Abuse/Neglect, Protective Treatment, Foster Care	1088, 1091-1092, 1094-1095, 1101-1103, 1106		604,000		1,068,103		1,672,103	6.12	10.88		17.00
		Health	Modernization	Adoptions, Adult Protective, Child Abuse/Neglect, Protective, Foster Care, Child Support/Care, TANF, Food Stamp, CACFP/Summer Food			438,672		715,728		1,154,400	3.04	4.96		8.00
		Health	Domestic Violence Fatality Review Program		NEW	100,000					100,000				
			Agency Total			9,100,000	6,453,854	-	39,606,377	-	55,160,231	23.16	15.84	-	39.00
	Dept. of Corrections	Safety	Facility Maintenance	Incarcerate Offenders	1155	8,500,000	1,000,000				9,500,000				
		Safety	Leath - 192 bed Housing Unit	Incarcerate Offenders	1155	150,000	1,978,846				2,128,846	19.00			
		Safety	16 Bed Lock-Up Units at MacDougal/Waterloo Institutions	Incarcerate Offenders	1155		364,621				364,621	9.00			
		Safety	Vehicle/Communication Equipment Purchases/Replacements	Incarcerate Offenders	1155	11,000,000	1,000,000				12,000,000				
		Safety	Additional Security Positions	Incarcerate Offenders	1155		9,607,920				9,607,920	228.00			

SUMMARY OF FY 2008-09 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Capital Reserve	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
		Safety	Medical Inflationary Impact	Inmate Health Care	1156	6,723,360		6,000,000			12,723,360				
		Safety	Improve Mental Health Services	Inmate Health Care	1156		1,500,500	1,500,500		3,000	3,000				
		Safety	Computer Upgrades (SCEIS)	Administration & Support	1170	2,955,529	649,000			1,000,000	3,604,529				
		Safety	Transition Care	Inmate Health Care	1156	148,000					148,000				
		Safety	Faith Based	Inmate Program Services	1168		1,000,000				1,000,000				
		Safety	Gilliam Hospital Renovations	Inmate Program Services	1168	700,000		100,000			800,000				
		Safety	Substance Abuse	Inmate Health Care	1156		1,165,813				1,165,813				
		Safety	Wardens/Retirees/Rehires	Incarcerate Offenders	1155		473,116	350,000			823,116				
			Agency Total			30,176,889	-	24,839,816	350,000	-	55,366,705	310,000	8,000	-	318,000
	Dept. of Probation, Parole & Pardon Svcs	Safety	Law Enforcement Safety Items	Community Supervision - Regular	1172	91,180		744,043			835,223				
		Safety	Offender Drug Testing Programs	Community Supervision - Regular	1172	2,997		250,000			252,997				
		Safety	Implementation of Ignition Interlock	Community Supervision - Regular	1172	968,290					968,290				
		Safety	Network Infrastructure Enhancements	Community Supervision - Regular	1172	350,000		500,000			850,000				
			Agency Total			1,412,467	-	1,494,043	-	-	2,906,510	13,000	-	-	13,000
	Dept. of Juvenile Justice	Safety	Admission Center Overflow	Incarceration Services	1180	7,680,704		904,125			8,584,829				
		Safety	Intensive Probation & Parole Supervision	Other Community Services	1186	25,616		741,424			767,040				
		Safety	Critical Transportation Needs	Agency Wide	1751			256,627			256,627				
		Safety	Juvenile Experiencing Excellence Pgm	Other Community Services	1186	65,655		1,592,336			1,657,991				
		Safety	Intensive Community Services	Other Community Services	1186			778,000			778,000				
		Safety	Teen After School Centers	Other Community Services	1186			255,000			255,000				
		Safety	Interstate Compact	Other Community Services	1186	3,000		79,594			82,594				
			Agency Total			7,774,975	-	4,607,106	-	-	12,382,081	44,000	-	-	44,000
	Dept. of Parks, Recreation & Tourism	Economic	Advertising & Marketing	Media Placement & Production	1274	3,750,000		3,750,000			7,500,000				
		Economic	Destination Specific Grants	Destination Specific Grants Marketing Program	1770	3,750,000		3,750,000			7,500,000				
		Economic	Tourism Product Development	Tourism Partnership Fund	1275	2,000,000					2,000,000				
		Economic	Agency Operating	Agency-wide	1266-1284, 1287-1290, etc			507,082			507,082				
			Agency Total			10,007,082	-	7,500,000	-	-	17,507,082	-	-	-	-
	Dept. of Commerce	Economic	Venture Capital Program Funding	Business Solutions - Venture Capital Investment Act	1775			(197,500)			(197,500)				
		Economic	Deal Closing Fund	Grants & Incentives Deal Closing Fund	1779	7,000,000					7,000,000				
			Agency Total			7,000,000	-	(197,500)	-	-	6,802,500	-	-	-	-
	SC Conservation	Natural Res	Conservation Land Bank	Land Conservation	1318	18,505,306	31,494,694				50,000,000				
			Agency Total			18,505,306	31,494,694	-	-	-	50,000,000	-	-	-	-
	Dept. of Revenue	Central Govt	SC Integrated Tax System (SCITS)	SC Integrated Tax System (SCITS)	NEW	3,000,000					3,000,000				
			Agency Total			3,000,000	-	-	-	-	3,000,000	-	-	-	-
	Ports Authority	Statewide	Harbor Dredging		1470	2,400,000					2,400,000				
			Agency Total			2,400,000	-	-	-	-	2,400,000	-	-	-	-

SUMMARY OF FY 2008-09 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity Number	Capital Reserve	Non-Recurring State	Recurring State	Federal	Other	Total	FTEs			
												State	Federal	Other	Total
Statewide Items:															
			General Reserve Fund Required Contrib.					12,974,290			-				
			Capital Reserve Fund Formula Growth					8,649,526			8,649,526				
			Local Government Fund Formula Growth					19,461,435			19,461,435				
			Debt Service					(8,830,700)			(8,830,700)				
			Employee Health Plan:												
			Annualization (School Districts Only)					16,463,334			16,463,334				
			Growth					10,445,000			10,445,000				
			Statewide Total					59,162,885			59,162,885				
			GRAND TOTAL			124,520,532	47,094,694	276,893,569	136,992,488	10,555,000	596,066,283	539.66	31.34	-	571.00

"New" Recurring Revenue Available	94,023,646
FY 2008-09 Executive Budget Approvals	276,893,569
Cost Savings / Below-The-Line Needs	(182,869,923)
- Cost Savings Recommendations	130,899,072
- Below-The-Line Recommendations	51,970,851
FY 2008-09 Recurring General Funds Surplus/Deficit	-
FY 2007-08 Capital Reserve Fund Availability	124,520,532
Capital Reserve Fund Needs	(124,520,532)
FY 2007-08 Capital Reserve Fund Surplus/Deficit	-
FY 2008-09 Nonrecurring State Funds	47,094,694
Nonrecurring State Fund Needs	(47,094,694)
FY 2008-09 Nonrecurring State funds	-

Goal Area Key

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

(A) Recurring General Fund - FY 2008-09

(B) Capital Reserve Fund - FY 2007-08

(C) Nonrecurring State Funds - FY 2008-09

Improve the Conditions for Our Economic Development FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs		
1296	Department of Commerce	Business Solutions - Film	591,648	10,000	-	601,648	5,000	-	-	5,000	10,000	-	-	601,648	-
1298	Department of Commerce	Community Development Corporation	1,100,000	5,000	-	1,105,000	1,000	-	-	1,000	1,100,000	-	-	1,105,000	-
1776	Department of Commerce	Grants and Incentives - Motion Picture Incentive Fund	-	5,000,000	-	5,000,000	8,000	-	-	8,000	9,899,600	-	-	9,899,600	-
1319	Public Services Commission	Utility Regulator	-	3,357,867	-	3,357,867	28,000	-	-	28,000	3,357,867	-	-	3,357,867	-
1523	South Carolina Office of Regulatory Staff	Consumer Services	-	602,920	-	602,920	8,000	-	-	8,000	602,920	-	-	602,920	-
1336	Department of Insurance	Salary Monitoring	636,478	1,965,866	-	2,602,344	22,200	-	-	22,200	2,602,344	-	-	2,602,344	-
1338	Department of Insurance	Travel	163,225	-	-	163,225	1,000	-	-	1,000	163,225	-	-	163,225	-
1342	Department of Insurance	Capital Formation	1,425,414	-	-	1,425,414	6,000	-	-	6,000	1,425,414	-	-	1,425,414	-
1351	Department of Consumer Affairs	Advocacy Division	239,085	1,997,039	10,000	2,246,124	6,000	-	-	6,000	2,246,124	-	-	2,246,124	-
1447	Department of Transportation	Capital Facilities - Land and Building	289,173	7,030,000	-	7,319,173	6,000	-	-	6,000	7,319,173	-	-	7,319,173	-
1457	County Transportation Fund	Allocation County - Restrictive	-	55,000,000	-	55,000,000	-	-	-	-	55,000,000	-	-	55,000,000	-
117	Secretary of State	Notaries and Apostilles	38,367	12,069	-	50,436	1,000	-	-	1,000	50,436	-	-	50,436	-
1788	Secretary of State	Local Franchise Authority	44,585	12,069	-	56,654	1,000	-	-	1,000	56,654	-	-	56,654	-
239	Budget & Control Board	Local Government Infrastructure Grants	2,918,222	3,605,000	-	6,523,222	5,271	-	-	5,271	6,523,222	-	-	6,523,222	-
1799	Commission on Higher Education	SC Community Enterprise Center	-	200,000	-	200,000	-	-	-	-	200,000	-	-	200,000	-
1844	Department of Health & Environmental Control	Facilities Improvements	-	2,500,000	-	2,500,000	-	-	-	-	2,500,000	-	-	2,500,000	-
1217	Department of Agriculture	Market Services	-	16,917,511	-	16,917,511	20,000	-	-	20,000	16,917,511	-	-	16,917,511	-
1306	Department of Commerce	Aeronautics - Airport Development	991,535	410,000	-	1,401,535	9,000	-	-	9,000	991,535	355,000	-	1,346,535	-
1521	South Carolina Office of Regulatory Staff	Transportation	639,956	-	-	639,956	8,000	-	-	8,000	639,956	-	-	639,956	-
1612	South Carolina Office of Regulatory Staff	Water/Wastewater	222,984	-	-	222,984	3,000	-	-	3,000	222,984	-	-	222,984	-
1337	Department of Insurance	Licensing	106,995	650,920	-	757,915	13,000	-	-	13,000	106,995	448,920	-	555,915	-
1347	Board of Financial Institutions	Bank Examining	1,952,504	-	-	1,952,504	25,000	-	-	25,000	1,952,504	-	-	1,952,504	-
1350	Department of Consumer Affairs	Legal Division	108,610	30,000	-	138,610	22,000	-	-	22,000	138,610	67,500	-	206,110	-
1352	Department of Consumer Affairs	Public Information	218,899	27,500	-	246,399	5,000	-	-	5,000	246,399	-	-	246,399	-
1456	County Transportation Fund	Allocation Municipal - Restrictive	-	5,000,000	-	5,000,000	-	-	-	-	5,000,000	-	-	5,000,000	-
240	Budget & Control Board	State Revolving Fund Loans	3,500,000	900,000	-	4,400,000	5,935	-	-	5,935	4,400,000	500,000	-	4,900,000	-
648	Technical & Comprehensive Education	Florence-Darlington - Entrepreneurial Operations	500,000	-	-	500,000	-	-	-	-	500,000	-	-	500,000	-
1777	Department of Commerce	Equipment	1,044,202	-	-	1,044,202	10,000	-	-	10,000	1,044,202	-	-	1,044,202	-
1869	Department of Commerce	Research	-	-	-	-	-	-	-	-	-	-	-	-	-
1520	South Carolina Office of Regulatory Staff	SC Rural Infrastructure Authority	-	-	-	-	-	-	-	-	-	-	-	-	-
1610	South Carolina Office of Regulatory Staff	Utilities-Electric	417,968	-	-	417,968	4,500	-	-	4,500	417,968	-	-	417,968	-
1611	South Carolina Office of Regulatory Staff	Utilities-Natural Gas	617,668	-	-	617,668	6,500	-	-	6,500	617,668	-	-	617,668	-
1348	Board of Financial Institutions	Audit	1,206,549	-	-	1,206,549	15,000	-	-	15,000	1,206,549	-	-	1,206,549	-
1354	Department of Labor, Licensing & Regulation	Consumer Finance	1,339,249	-	-	1,339,249	17,000	-	-	17,000	1,339,249	-	-	1,339,249	-
1355	Department of Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,840,493	2,473,850	-	4,314,343	65,151	-	-	65,151	1,840,493	2,473,850	-	4,314,343	-
1371	Department of Labor, Licensing & Regulation	Payment of Wages and Child Labor	206,440	-	-	206,440	3,000	-	-	3,000	206,440	-	-	206,440	-
1380	Department of Labor, Licensing & Regulation	Board of Architectural Examiners	275,000	-	-	275,000	2,751	-	-	2,751	275,000	-	-	275,000	-
1390	Department of Labor, Licensing & Regulation	Residential Builders Commission	-	1,200,000	-	1,200,000	18,500	-	-	18,500	1,200,000	-	-	1,200,000	-
1430	Employment Security Commission	Board of Long Term Health Care Administrators	155,000	-	-	155,000	2,300	-	-	2,300	155,000	-	-	155,000	-
1446	Department of Transportation	Labor Market Information Department	87,059	-	-	87,059	28,035	-	-	28,035	87,059	-	-	87,059	-
1448	Department of Transportation	Toll Operations	3,966,765	-	-	3,966,765	4,000	-	-	4,000	3,966,765	-	-	3,966,765	-
1449	Department of Transportation	Allocation to Municipalities - Restrictive	11,000,000	-	-	11,000,000	-	-	-	-	11,000,000	-	-	11,000,000	-
1658	Secretary of State	Allocation to Counties - Restrictive	3,500,000	-	-	3,500,000	-	-	-	-	3,500,000	-	-	3,500,000	-
1219	Department of Agriculture	Computer System Upgrade	19,184	6,034	-	25,218	0,500	-	-	0,500	19,184	6,034	-	25,218	-
1466	Clemson PSA	Market Bulletin	341,500	-	-	341,500	4,000	-	-	4,000	341,500	-	-	341,500	-
1280	Department of Parks, Recreation & Tourism	Risk Management Systems for Agricultural Firms	914,694	375,075	-	1,289,769	22,000	-	-	22,000	914,694	375,075	-	1,289,769	-
1281	Department of Parks, Recreation & Tourism	Heritage Corridor & Discovery Centers	175,000	-	-	175,000	-	-	-	175,000	-	-	-	175,000	-
1522	South Carolina Office of Regulatory Staff	Regional Promotions (Pass Through Funds)	1,375,000	-	550,000	1,925,000	-	-	-	1,925,000	-	-	-	1,925,000	-
1349	Department of Consumer Affairs	Telecommunications	696,178	-	-	696,178	7,000	-	-	7,000	696,178	-	-	696,178	-
1357	Department of Labor, Licensing & Regulation	Consumer Services	762,997	30,000	-	792,997	17,000	-	-	17,000	762,997	30,000	-	792,997	-
1378	Department of Labor, Licensing & Regulation	Elevator and Amusement Ride Inspection	866,400	-	-	866,400	14,000	-	-	14,000	866,400	-	-	866,400	-
1451	Department of Transportation	Real Estate Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
241	Budget & Control Board	Mass Transit Allocation to Other Entities	100,990	-	-	100,990	20,000	-	-	20,000	100,990	-	-	100,990	-
		Community Development Block Grants	72,144	-	-	72,144	-	-	-	-	72,144	-	-	72,144	-

Improve the Conditions for Our Economic Development FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1486	Clemson PSA	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	35,912	13,941	12,130	-	-	61,983	2.00	35,912	13,941	12,130	-	61,983	
1340	Department of Insurance	Form and Rate Review	861,442	-	-	-	-	861,442	8.80	861,442	-	-	-	861,442	
1344	Department of Insurance	Executive Services	451,936	-	-	-	-	451,936	4.00	451,936	-	-	-	451,936	
1356	Department of Labor, Licensing & Regulation	Board-Management Mediation	75,663	-	-	-	-	75,663	1.00	75,663	-	-	-	75,663	
1358	Department of Labor, Licensing & Regulation	Board of Chiropractic Examiners	-	-	135,000	-	-	135,000	1.25	-	-	135,000	-	135,000	
1360	Department of Labor, Licensing & Regulation	Board of Nursing	-	-	1,600,000	-	-	1,600,000	25.00	-	-	1,600,000	-	1,600,000	
1366	Department of Labor, Licensing & Regulation	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists	-	-	175,000	-	-	175,000	2.20	-	-	175,000	-	175,000	
1369	Department of Labor, Licensing & Regulation	Board of Speech-Language Pathology and Audiology	-	-	85,000	-	-	85,000	1.75	-	-	85,000	-	85,000	
1370	Department of Labor, Licensing & Regulation	Board of Veterinary Medical Examiners	-	-	110,000	-	-	110,000	1.10	-	-	110,000	-	110,000	
1372	Department of Labor, Licensing & Regulation	Building Codes Council	-	-	475,000	-	-	475,000	4.00	-	-	475,000	-	475,000	
1373	Department of Labor, Licensing & Regulation	Contractors' Licensing Board	-	-	1,100,000	-	-	1,100,000	12.42	-	-	1,100,000	-	1,100,000	
1374	Department of Labor, Licensing & Regulation	Board of Registration for Professional Engineers and Land Surveyors	-	-	550,000	-	-	550,000	7.00	-	-	550,000	-	550,000	
1375	Department of Labor, Licensing & Regulation	Environmental Certification Board	-	-	400,000	-	-	400,000	7.25	-	-	400,000	-	400,000	
1376	Department of Labor, Licensing & Regulation	Manufactured Housing Board	-	-	321,851	-	-	321,851	7.25	-	-	401,851	-	401,851	
1381	Department of Labor, Licensing & Regulation	Board of Accountancy	-	-	340,000	-	-	340,000	5.30	-	-	340,000	-	340,000	
1383	Department of Labor, Licensing & Regulation	Board of Pharmacy	-	-	1,100,000	-	-	1,100,000	10.20	-	-	1,100,000	-	1,100,000	
1642	Governor's Office - OERP	Advocacy & Outreach	42,543	-	-	-	-	42,543	3.00	88,543	-	-	-	88,543	
1643	Governor's Office - OERP	Reports	78,304	-	-	-	-	78,304	-	78,304	-	-	-	78,304	
255	Budget & Control Board	Base Closure	574,716	-	-	-	-	574,716	-	574,716	-	-	-	574,716	
1759	Department of Parks, Recreation & Tourism	H Cooper Black Field Trial Area	300,000	-	60,000	-	-	360,000	2.00	300,000	-	60,000	-	360,000	
1764	Department of Parks, Recreation & Tourism	Riverbanks Zoo (Pass Through Funds)	166,191	-	-	-	-	166,191	-	166,191	-	-	-	-	
1774	Department of Parks, Recreation & Tourism	Francis Marion Trail (Pass Through Funds)	200,000	-	-	-	-	200,000	-	200,000	-	-	-	-	
1359	Department of Labor, Licensing & Regulation	Board of Medical Examiners	-	-	1,262,862	-	-	1,262,862	19.00	-	-	1,555,112	-	1,555,112	
1361	Department of Labor, Licensing & Regulation	Board of Occupational Therapy	-	-	110,000	-	-	110,000	1.70	-	-	110,000	-	110,000	
1362	Department of Labor, Licensing & Regulation	Board of Examiners in Opticianry	-	-	80,000	-	-	80,000	1.25	-	-	80,000	-	80,000	
1363	Department of Labor, Licensing & Regulation	Board of Examiners in Optometry	-	-	90,000	-	-	90,000	1.25	-	-	90,000	-	90,000	
1364	Department of Labor, Licensing & Regulation	Board of Physical Therapy	-	-	115,000	-	-	115,000	2.10	-	-	115,000	-	115,000	
1365	Department of Labor, Licensing & Regulation	Board of Podiatry Examiners	-	-	10,000	-	-	10,000	0.50	-	-	10,000	-	10,000	
1367	Department of Labor, Licensing & Regulation	Board of Examiners in Psychology	-	-	100,000	-	-	100,000	1.10	-	-	100,000	-	100,000	
1368	Department of Labor, Licensing & Regulation	Board of Social Work Examiners	-	-	150,000	-	-	150,000	2.75	-	-	150,000	-	150,000	
1379	Department of Labor, Licensing & Regulation	Real Estate Appraisers Board	-	-	415,000	-	-	415,000	6.02	-	-	415,000	-	415,000	
1385	Department of Labor, Licensing & Regulation	Board of Cosmetology	-	-	885,000	-	-	885,000	10.90	-	-	885,000	-	885,000	
1386	Department of Labor, Licensing & Regulation	Board of Dentistry	-	-	415,000	-	-	415,000	4.40	-	-	415,000	-	415,000	
1387	Department of Labor, Licensing & Regulation	Board of Registration for Foresters	-	-	50,000	-	-	50,000	0.65	-	-	50,000	-	50,000	
1388	Department of Labor, Licensing & Regulation	Board of Funeral Service	-	-	180,000	-	-	180,000	1.90	-	-	180,000	-	180,000	
1391	Department of Labor, Licensing & Regulation	Massage Bodywork Therapy Panel	-	-	180,000	-	-	180,000	2.05	-	-	180,000	-	180,000	
1394	Department of Labor, Licensing & Regulation	Phlebotomy Commission	-	-	7,500	-	-	7,500	-	-	-	7,500	-	7,500	
1760	Department of Labor, Licensing & Regulation	Boiler Inspection Program	-	-	135,000	-	-	135,000	1.00	-	-	135,000	-	135,000	
1703	University of South Carolina - Columbia	Technology Incubator	200,000	-	-	-	-	200,000	-	200,000	-	-	-	200,000	

**Improve the Conditions for Our Economic Development
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding				FY 2008-09 Agency Funding								
			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
981	Department of Health & Environmental Control	Biotechnology Center (pass through funds)	577,620	-	-	-	200,000	-	-	777,620	-	-	-	577,620	-
1475	Clemson PSA	Rural Community Enhancement and Improvement	-	185,781	348,655	-	-	-	-	534,436	11.00	-	-	534,436	-
1476	Clemson PSA	Government and Public Affairs Research and Education	-	32,428	67,596	-	-	-	-	100,024	2.00	-	-	100,024	-
1513	Clemson PSA	Community and Economic Affairs Research and Education	-	27,624	79,352	-	-	-	-	106,976	1.12	-	-	106,976	-
1224	South Carolina State PSA	Community Leadership and Economic Development	410,924	-	-	-	-	-	-	821,848	10.00	-	-	821,848	-
1883	Department of Parks, Recreation & Tourism	Camp Croft Bridge (Pass Through Funds)	-	-	-	-	250,000	-	-	250,000	-	-	-	-	-
1377	Department of Labor, Licensing & Regulation	Board of Pyrotechnic Safety	62,109	-	-	-	-	-	-	62,109	1.00	-	-	62,109	-
1382	Department of Labor, Licensing & Regulation	Slate Athletic Commission	-	-	35,000	-	-	-	-	35,000	-	-	-	35,000	-
1383	Department of Labor, Licensing & Regulation	Auctioneers Commission	-	-	165,000	-	-	-	-	165,000	2.15	-	-	165,000	-
1384	Department of Labor, Licensing & Regulation	Board of Barber Examiners	-	-	315,000	-	-	-	-	315,000	4.90	-	-	315,000	-
1389	Department of Labor, Licensing & Regulation	Board of Registration for Geologists	-	-	70,000	-	-	-	-	70,000	0.85	-	-	70,000	-
1392	Department of Labor, Licensing & Regulation	Perpetual Care Cemetery Board	-	-	70,000	-	-	-	-	70,000	1.15	-	-	70,000	-
1604	Department of Parks, Recreation & Tourism	Wildlife Expo (Pass Through Funds)	225,000	-	-	-	-	-	-	225,000	-	-	-	225,000	-
1333	Second Injury Fund	Legal	-	-	387,386	-	-	-	-	387,386	5.00	-	-	387,386	-
1334	Second Injury Fund	Recoveries	-	-	109,110	-	-	-	-	109,110	1.00	-	-	109,110	-
1500	Clemson PSA	Rural Community Public Issues Educator	-	95,505	23,237	-	-	-	-	118,742	3.59	-	-	118,742	-
1502	Clemson PSA	Rural Community Economic Development	1,178,566	650,902	33,750	-	-	-	-	1,863,218	23.14	-	-	1,863,218	-
1284	Department of Parks, Recreation & Tourism	Canadian Promotions (Pass Through Funds)	85,000	-	-	-	-	-	-	85,000	-	-	-	85,000	-
1762	Department of Parks, Recreation & Tourism	Spoliate (Pass Through Funds)	246,000	-	-	-	-	-	-	246,000	-	-	-	246,000	-
1882	Department of Parks, Recreation & Tourism	Mount Pleasant Waterfront Park (Pass Through Funds)	-	-	-	-	500,000	-	-	500,000	-	-	-	500,000	-
1341	Department of Insurance	Pass Through Funds	-	-	2,555,000	-	-	-	-	2,555,000	-	-	-	2,555,000	-
1540	Budget & Control Board	Competitive Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
1817	Medical University of South Carolina	SC LightRail	-	-	-	-	1,500,000	-	-	1,500,000	-	-	-	1,500,000	-
1208	Department of Agriculture	Pork Board (Pass Thru)	-	-	110,163	-	-	-	-	110,163	-	-	-	110,163	-
1213	Department of Agriculture	S. C. Beef Board (Pass Thru)	-	-	277,854	-	-	-	-	277,854	1.00	-	-	277,854	-
1603	Department of Parks, Recreation & Tourism	Competitive Grants (Pass Through Funds)	-	-	-	-	3,000,000	-	-	3,000,000	-	-	-	3,000,000	-
1766	Department of Parks, Recreation & Tourism	Brookgreen Gardens Maintenance & Transportation (Pass Through Funds)	-	-	-	-	-	-	-	-	-	-	-	-	-
1332	Second Injury Fund	Claims Administrator	-	-	716,549	-	-	-	-	716,549	9.00	-	-	716,549	-
1450	Department of Transportation	Allocation to Other Entities - Restrict	-	-	-	-	-	-	-	-	-	-	-	-	-
1458	County Transportation Fund	Allocation to Other Entities - Restrict	-	-	-	-	-	-	-	-	-	-	-	-	-
1861	Department of Health & Environmental Control	I-85 Water and Sewer Infrastructure (pass through funds)	-	-	-	-	950,000	-	-	950,000	-	-	-	950,000	-
1207	Department of Agriculture	Soybean Board (Pass Thru)	-	-	373,320	-	-	-	-	373,320	1.00	-	-	373,320	-
1209	Department of Agriculture	Cotton Board (Pass Thru)	-	-	408,860	-	-	-	-	408,860	-	-	-	408,860	-
1210	Department of Agriculture	Peanut Board (Pass Thru)	-	-	235,160	-	-	-	-	235,160	-	-	-	235,160	-
1211	Department of Agriculture	Watermelon Board (Pass Thru)	-	-	70,160	-	-	-	-	70,160	-	-	-	70,160	-
1282	Department of Parks, Recreation & Tourism	Palmetto Trails (Pass Through Funds)	300,000	-	-	-	-	-	-	300,000	-	-	-	300,000	-
1756	Department of Parks, Recreation & Tourism	Greenville Zoo (Pass Through Funds)	40,507	-	-	-	-	-	-	40,507	-	-	-	40,507	-
263	Budget & Control Board	Brandedburg Coordination Committee	11,354	-	-	-	-	-	-	11,354	-	-	-	11,354	-
1796	Department of Health & Environmental Control	Lake Marion Water Authority	-	-	-	-	4,000,000	-	-	4,000,000	-	-	-	4,000,000	-
1850	Department of Health & Environmental Control	Greenwood Sewer Extension Line (pass through funds)	-	-	-	-	990,000	-	-	990,000	-	-	-	990,000	-
1852	Department of Health & Environmental Control	Batesburg/Leslieville Water and Sewer (pass through funds)	-	-	-	-	500,000	-	-	500,000	-	-	-	500,000	-
1855	Department of Health & Environmental Control	Town of Great Falls - Sewer Extension to Montrose Development (pass through funds)	-	-	-	-	500,000	-	-	500,000	-	-	-	500,000	-
1857	Department of Health & Environmental Control	Town of South Congaree - Water and Sewer (pass through funds)	-	-	-	-	450,000	-	-	450,000	-	-	-	450,000	-
1212	Department of Agriculture	Tobacco Board (Pass Thru)	-	-	143,160	-	-	-	-	143,160	-	-	-	143,160	-
1885	Department of Parks, Recreation & Tourism	Mig Alliance (Made in South Carolina) (Pass Through Funds)	-	-	-	-	750,000	-	-	750,000	-	-	-	750,000	-
1307	Department of Commerce	Agency Pass Through	1,290,328	-	-	-	7,731,699	-	-	9,022,027	-	-	-	9,022,027	-
1672	Budget & Control Board	Columbia Back Expo	-	-	-	-	-	-	-	-	-	-	-	-	-

**Improve the Conditions for Our Economic Development
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding				FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
1871	Department of Parks, Recreation & Tourism	Freedom Weekend Aldr. (Pass Through Funds)	250,000	-	-	-	-	-	250,000	-	-	-	-	-
1599	Department of Parks, Recreation & Tourism	US Youth Games (Pass Through Funds)	50,000	-	-	-	-	-	50,000	-	-	-	-	-
1763	Department of Parks, Recreation & Tourism	Marion County Tourism Resource & Education Center (Pass Through Funds)	-	-	-	-	165,000	-	165,000	-	-	-	-	-
1772	Department of Parks, Recreation & Tourism	Wallace-Stumpousse Tunnel (Pass Through Funds)	8,266	-	-	-	-	-	8,266	-	-	-	-	-
1872	Department of Parks, Recreation & Tourism	Horry County Community Parks, Recreation and Tourism (Pass Through Funds)	-	-	-	-	300,000	-	300,000	-	-	-	-	-
1873	Department of Parks, Recreation & Tourism	Richland County Recreation Commission (Pass Through Funds)	-	-	-	-	25,000	-	25,000	-	-	-	-	-
1874	Department of Parks, Recreation & Tourism	Lake Ashwood Project (Pass Through Funds)	-	-	-	-	65,000	-	65,000	-	-	-	-	-
1875	Department of Parks, Recreation & Tourism	Little League Sports Complex on Bryant Road (Pass Through Funds)	-	-	-	-	70,000	-	70,000	-	-	-	-	-
1876	Department of Parks, Recreation & Tourism	Fingerville Community Park - Spartanburg (Pass Through Funds)	-	-	-	-	80,000	-	80,000	-	-	-	-	-
1877	Department of Parks, Recreation & Tourism	Darlington Beverly Park (Pass Through Funds)	-	-	-	-	150,000	-	150,000	-	-	-	-	-
1878	Department of Parks, Recreation & Tourism	Historic Mineral Springs Park (Pass Through Funds)	-	-	-	-	165,000	-	165,000	-	-	-	-	-
1879	Department of Parks, Recreation & Tourism	Murrell's Inlet Project (Pass Through Funds)	-	-	-	-	235,000	-	235,000	-	-	-	-	-
1880	Department of Parks, Recreation & Tourism	Aiken County - Brownfield Project - Clearwater Village (Pass Through Funds)	-	-	-	-	165,000	-	165,000	-	-	-	-	-
1881	Department of Parks, Recreation & Tourism	Promotion for Recreation Facilities in Charleston County (Pass Through Funds)	-	-	-	-	125,000	-	125,000	-	-	-	-	-
1884	Department of Parks, Recreation & Tourism	Anderson County Parks & Recreation (Pass Through Funds)	-	-	-	-	800,000	-	800,000	-	-	-	-	-
1287	Department of Parks, Recreation & Tourism	Contributions (Pass Through Funds)	38,766	-	-	-	-	-	38,766	-	-	-	-	-
1755	Department of Parks, Recreation & Tourism	Gaston Colliard Festival (Pass Through Funds)	5,000	-	-	-	-	-	5,000	-	-	-	-	-
1761	Department of Parks, Recreation & Tourism	Pendleton Agricultural Museum (Pass Through Funds)	4,133	-	-	-	-	-	4,133	-	-	-	-	-
1765	Department of Parks, Recreation & Tourism	SC Jr. Golf Association (Pass Through Funds)	3,000	-	-	-	-	-	3,000	-	-	-	-	-
1773	Department of Parks, Recreation & Tourism	SC Senior Sports Classic (Pass Through Funds)	26,074	-	-	-	-	-	26,074	-	-	-	-	-
1869	Department of Parks, Recreation & Tourism	Historic Duncan Park (Pass Through Funds)	-	-	-	-	60,000	-	60,000	-	-	-	-	-
1870	Department of Parks, Recreation & Tourism	Atlantic Beach Marketing, Tourism and Planning (Pass Through Funds)	-	-	-	-	225,000	-	225,000	-	-	-	-	-
1888	Department of Parks, Recreation & Tourism	Lee County Park (Pass Through Funds)	-	-	-	-	150,000	-	150,000	-	-	-	-	-
1757	Department of Parks, Recreation & Tourism	Gilbert Peach Festival (Pass Through Funds)	25,000	-	-	-	-	-	25,000	-	-	-	-	-
1758	Department of Parks, Recreation & Tourism	Oakley Park (Pass Through Funds)	5,649	-	-	-	150,000	-	155,649	-	-	-	-	-
1760	Department of Parks, Recreation & Tourism	Pellon Peanut Festival (Pass Through Funds)	5,000	-	-	-	-	-	5,000	-	-	-	-	-
114	Secretary of State	Administration	285,307	-	-	-	54,310	-	339,617	4,50	-	-	54,310	339,617
657	Technical & Comprehensive Education	Economic Development - Administration	2,483,384	-	-	-	-	-	2,483,384	30.00	-	-	2,483,384	2,483,384
1220	Department of Agriculture	Administrative Services	1,342,254	-	-	-	20,000	-	1,362,254	15.00	-	-	20,000	1,362,254
1266	Department of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	570,126	-	-	-	-	-	570,126	5.50	-	-	507,082	1,077,208
1267	Department of Parks, Recreation & Tourism	Administration - Tourism	1,406,542	-	-	-	5,000	-	1,411,542	10.00	-	-	5,000	1,411,542
1308	Department of Commerce	Administration	3,388,797	-	-	-	9,500	-	3,398,297	28.00	-	-	9,500	3,398,297
1607	Jobs - Economic Development Authority	Administration	-	23,500	-	-	-	-	23,500	-	-	-	23,500	23,500
1321	Public Service Commissioner	Administration	-	-	-	-	1,171,441	-	1,171,441	10.00	-	-	871,441	871,441
1525	Staff	South Carolina Office of Regulatory Administration	-	-	-	-	1,855,300	-	1,855,300	12.00	-	-	1,855,300	1,855,300
1335	Second Injury Fund	Administration	-	-	-	-	517,357	-	517,357	8.00	-	-	517,357	517,357
1346	Department of Insurance	Department of Insurance	1,216,926	-	-	-	20,000	-	1,236,926	16.50	-	-	57,000	1,273,926
1353	Department of Consumer Affairs	Administration	836,770	-	-	-	349,033	-	1,185,803	15.00	-	-	349,033	1,185,803
1399	Regulation	Department of Labor, Licensing & Regulation	794,200	-	-	-	3,225,000	-	4,019,200	55.37	-	-	794,200	4,019,200
1427	Department of Transportation	Employment Security Commissioner	-	8,248,218	-	-	-	-	8,248,218	-	-	-	7,689,145	8,248,218
1437	Department of Transportation	General Administrator	-	-	-	-	45,374,135	-	45,374,135	295.00	-	-	47,139,545	47,139,545
1454	Infrastructure Bank Board	Administration	-	-	-	-	400,000	-	400,000	1.00	-	-	390,500	390,500

**Improve the Conditions for Our Economic Development
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding				FY 2008-09 Agency Funding								
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1465	County Transportation Fund	County Administration	-	-	27,000,000	-	-	-	27,000,000	-	-	-	-	-	-
1484	Clemson PSA	Rural Community Leadership Development	322,620	129,081	72,312	-	-	-	523,993	8.00	-	-	-	-	
1737	Commission on Higher Education	Critical Needs Nursing Initiative	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	
1813	University of South Carolina - Columbia	EngenuitySC	100,000	-	-	-	-	-	100,000	-	-	-	-	-	
		TOTAL	75,282,316	164,130,681	1,267,197,741	17,700,000	69,002,949	-	1,593,294,287	7,998.48	77,819,032	176,059,467	1,286,543,149	17,007,082	1,559,428,720

**Improve K-12 Student Performance
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding																									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs														
810	Governor's School for Arts and Humanities	Library	206,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	206,500	-	-	-	-	-	-	-	-	-	-	-	-	-	206,500	-	
811	Humanities School for Arts and Humanities	Institutional Advancement	-	-	260,000	-	-	-	-	-	-	-	-	-	-	-	-	-	260,000	-	-	-	-	-	-	-	-	-	-	-	-	260,000	-	
835	Wii Loni Gray Opportunity School	Library Program	56,762	-	-	19,043	-	-	-	-	-	-	-	-	-	-	-	-	75,805	-	-	-	-	-	-	-	-	-	-	-	-	75,805	-	
837	Wii Loni Gray Opportunity School	Support Services Program	1,406,149	240,000	922,107	-	300,000	-	-	-	-	-	-	-	-	-	-	-	2,668,256	922,107	240,000	-	-	-	-	-	-	-	-	-	-	-	2,668,256	-
853	School for the Deaf & the Blind	RESIDENTIAL	2,958,834	235,862	1,214,104	-	-	-	-	-	-	-	-	-	-	-	-	-	4,408,800	235,862	1,214,104	-	-	-	-	-	-	-	-	-	-	-	4,408,800	-
1118	John de la Howe School	Education	707,533	64,386	274,632	-	-	-	-	-	-	-	-	-	-	-	-	-	1,046,551	64,386	274,632	-	-	-	-	-	-	-	-	-	-	-	1,046,551	-
10	Education Oversight Committee	Evaluation of the functioning of public education	-	-	576,754	-	-	-	-	-	-	-	-	-	-	-	-	-	576,754	-	-	-	-	-	-	-	-	-	-	-	-	576,754	-	
702	State Department of Education	School Lunch Program Act	413,806	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	413,806	-	-	-	-	-	-	-	-	-	-	-	-	413,806	-	
777	State Department of Education	Teacher Quality - Teacher Recruitment - CBE Programs (Summer Programs) and Special Programs (Summer Programs)	486,000	-	379,771	-	-	-	5,936,014	-	-	-	-	-	-	-	-	-	4,721,785	-	-	-	-	-	-	-	-	-	-	-	-	4,721,785	-	
809	State Department of Education	Student Services Program (Residential Program)	489,850	-	8,000	-	125,000	-	-	-	-	-	-	-	-	-	-	-	622,850	-	-	-	-	-	-	-	-	-	-	-	-	622,850	-	
836	Wii Loni Gray Opportunity School	CO-REACH	1,387,930	157,262	803,602	-	-	-	-	-	-	-	-	-	-	-	-	-	2,348,794	157,262	-	-	-	-	-	-	-	-	-	-	-	2,348,794	-	
854	School for the Deaf & the Blind	RESIDENTIAL	117,946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117,946	-	-	-	-	-	-	-	-	-	-	-	-	117,946	-	
1112	John de la Howe School	SCHOOL SUPPORT	137,751	101,307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	239,058	101,307	-	-	-	-	-	-	-	-	-	-	-	239,058	-	
1113	John de la Howe School	Buildings and Grounds	467,844	-	-	-	222,000	-	-	-	-	-	-	-	-	-	-	-	689,844	-	-	-	-	-	-	-	-	-	-	-	-	689,844	-	
1117	John de la Howe School	Foundation Education Program - Education Finance Act (EFA)	1,506,721,766	-	-	-	18,000,000	-	-	-	-	-	-	-	-	-	-	-	1,524,721,766	-	-	-	-	-	-	-	-	-	-	-	-	-	1,524,721,766	-
675	State Department of Education	Teacher Quality - Title IX of the No Child Left Behind Act	-	307,860,035	-	-	-	-	-	-	-	-	-	-	-	-	-	-	307,860,035	-	-	-	-	-	-	-	-	-	-	-	-	-	307,860,035	-
1720	Humanities	GRF and Supplemental Funds-Non-recurring	-	-	-	-	3,500,000	-	-	-	-	-	-	-	-	-	-	-	3,500,000	-	-	-	-	-	-	-	-	-	-	-	-	3,500,000	-	
845	Governor's School for Math and Science	Shakespeare Outreach	389,742	-	52,127	-	10,246	-	-	-	-	-	-	-	-	-	-	-	452,115	-	-	-	-	-	-	-	-	-	-	-	-	452,115	-	
678	State Department of Education	Reduce Class Size	1,158,826	-	35,042,428	-	-	-	35,042,428	-	-	-	-	-	-	-	-	-	76,143,252	-	-	-	-	-	-	-	-	-	-	-	-	-	76,143,252	-
758	State Department of Education	Conduct Research and Prepare Report	607,639	-	971,733	-	-	-	-	-	-	-	-	-	-	-	-	-	1,579,372	-	-	-	-	-	-	-	-	-	-	-	-	-	1,579,372	-
824	Educational Television Commission	Agency Fund-raising	-	356,192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	356,192	-	-	-	-	-	-	-	-	-	-	-	-	-	356,192	-
626	Educational Television Commission	Educational Television - National Programming	536,473	-	2,169,362	-	242,500	-	-	-	-	-	-	-	-	-	-	-	2,948,335	-	-	-	-	-	-	-	-	-	-	-	-	-	2,948,335	-
628	State Department of Education	Student Loans Programs	324,304	-	5,397,844	-	-	-	-	-	-	-	-	-	-	-	-	-	5,722,148	-	-	-	-	-	-	-	-	-	-	-	-	-	5,722,148	-
771	State Department of Education	OSL-Principal Evaluation, Instruction, and Assessment	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	-	-	42,000	-	-	-	-	-	-	-	-	-	-	-	-	-	42,000	-
772	State Department of Education	OSL-Executive Institute - Tapping Executive Talent	-	-	76,000	-	-	-	-	-	-	-	-	-	-	-	-	-	76,000	-	-	-	-	-	-	-	-	-	-	-	-	-	76,000	-
773	State Department of Education	OSL-Executive Institute - Tapping Executive Talent	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000	-
778	State Department of Education	Teacher Loan (Treasurer)	-	-	5,567,044	-	448,000	-	-	-	-	-	-	-	-	-	-	-	6,015,044	-	-	-	-	-	-	-	-	-	-	-	-	-	6,015,044	-
825	Educational Television Commission	Pre K - 12 Educational Services	6,158,319	-	1,520,222	-	448,000	-	-	-	-	-	-	-	-	-	-	-	8,126,541	-	-	-	-	-	-	-	-	-	-	-	-	-	8,126,541	-
626	Educational Television Commission	Educational Radio	324,304	-	1,076,144	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400,448	-	-	-	-	-	-	-	-	-	-	-	-	-	1,400,448	-
707	State Department of Education	State Schools - Alternative Schools	-	-	-	-	11,688,777	-	-	-	-	-	-	-	-	-	-	-	11,688,777	-	-	-	-	-	-	-	-	-	-	-	-	-	11,688,777	-
713	State Department of Education	Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
727	State Department of Education	Accreditation of Schools	320,813	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	320,813	-	-	-	-	-	-	-	-	-	-	-	-	-	320,813	-
729	State Department of Education	Services to Students with Disabilities - Special Education	248,434	-	175,760,582	-	-	-	176,009,016	-	-	-	-	-	-	-	-	-	176,257,450	-	-	-	-	-	-	-	-	-	-	-	-	-	176,257,450	-
754	State Department of Education	Enhanced Education Through Technology (E2T2): Title II Part D of NCLB	-	-	6,335,587	-	-	-	-	-	-	-	-	-	-	-	-	-	6,335,587	-	-	-	-	-	-	-	-	-	-	-	-	-	6,335,587	-
765	State Department of Education	School Food Service and Food Distribution System Project Assistance	178,853	-	182,275,849	-	-	-	-	-	-	-	-	-	-	-	-	-	182,454,702	-	-	-	-	-	-	-	-	-	-	-	-	-	182,454,702	-
774	State Department of Education	OSL-Health for District Administrators (HEI)	-	-	882,776	-	-	-	-	-	-	-	-	-	-	-	-	-	882,776	-	-	-	-	-	-	-	-	-	-	-	-	-	882,776	-
775	State Department of Education	DA	-	-	19,000	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000	-	-	-	-	-	-	-	-	-	-	-	-	-	19,000	-
1628	State Department of Education	Innovation Public Choice Innovation Schools	-	-	2,560,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,560,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,560,000	-
1134	John de la Howe School	Therapeutic Activities	1,541,269	-	674,529	-	-	-	-	-	-	-	-	-	-	-	-	-	2,215,798	-	-	-	-	-	-	-	-	-	-	-	-	-	2,215,798	-
114	John de la Howe School	Public Relations & Alumni	269,926	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	274,926	-	-	-	-	-	-	-	-	-	-	-	-	-	274,926	-
1123	John de la Howe School	Public Relations & Alumni	34,230	-	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	39,230	-	-	-	-	-	-	-	-	-	-	-	-	-	39,230	-
1271	Tourism	Interpretive & Resource Management	398,566	-	263,502	-	-	-	-	-	-	-	-	-	-	-	-	-	662,068	-	-	-	-	-	-	-	-	-	-	-	-	-	662,068	-
1602	Widener University	OSL-Under Study	-	-	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-
1603	Widener University	OSL-Under Study	-	-	250,000	-	250,000	-	-	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000	-
704	State Department of Education	School Facilities - Buildings	-	-	10,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	10,300,000	-
723	State Department of Education	Technical Assistance and Support to Below Average and Unsuccessful Schools	-	-	83,087,789	-	-	-	-	-	-	-	-	-	-	-	-	-	83,087,789	-	-	-	-	-	-	-	-	-	-	-	-	-	83,087,789	-
725	State Department of Education	External Reviews - External Review Teams	-																															

Improve Our Higher Education System and Cultural Resources FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds
314	Commission on Higher Education	Lottery Tuition Assistance	-	-	-	-	-	-	47,000,000	-	-	-	-	-	-	47,000,000	-
363	Clemson University (EAG)	Science	22,008,693	-	6,141,602	-	-	-	28,150,295	235.01	22,008,693	-	6,466,984	-	28,475,677	-	
364	Clemson University (EAG)	Life Sciences	12,799,982	-	3,934,518	-	-	-	16,734,500	133.67	12,799,982	-	4,142,972	-	16,942,954	-	
365	Clemson University (EAG)	Instruction-College of Engineering and Science	33,177,169	-	10,544,018	-	-	-	43,721,187	113.38	33,177,169	19,737	11,552,383	-	44,349,289	-	
366	Clemson University (EAG)	Human Development	13,410,578	-	4,118,682	-	-	-	17,529,260	146.92	13,410,578	-	4,336,886	-	17,747,474	-	
367	University of Charleston	Instruction	1,256,329	358,575	4,306,035	-	-	-	5,961,659	26.83	1,236,329	358,575	4,515,635	-	6,111,539	-	
368	University of Charleston	Instruction	1,956,920	-	4,881,873	-	-	-	6,838,793	50.77	1,956,920	-	5,084,108	-	7,041,028	-	
369	University of Charleston	Instruction	2,035,466	-	6,926,524	-	-	-	8,961,990	65.31	2,035,466	-	5,369,893	-	7,405,359	-	
370	University of Charleston	Instruction	3,078,846	-	12,816,626	-	-	-	15,895,472	114.37	3,078,846	-	14,815,136	-	17,893,982	-	
372	University of Charleston	Instruction	3,817,742	-	10,210,306	-	-	-	14,028,048	122.75	3,817,742	-	13,176,263	-	16,994,005	-	
384	Central Carolina University	General Instruction	1,286,167	-	4,479,616	-	-	-	5,765,783	49.09	1,286,167	-	4,884,378	-	6,170,545	-	
393	Central Carolina University	Specific Instruction Program	-	-	2,222,487	-	-	-	2,222,487	3.43	-	-	2,222,487	-	2,222,487	-	
423	Francis Marion University	Instruction - School of Business	2,206,372	-	651,356	-	-	-	2,857,728	25.25	2,206,372	-	759,033	-	2,965,405	-	
424	Francis Marion University	Instruction - School of Education	1,421,081	-	420,022	-	-	-	1,841,103	17.15	1,421,081	-	488,222	-	1,909,303	-	
431	Lander University	Instruction - College of Liberal Arts	10,816,865	-	2,640,346	-	-	-	13,457,211	90.75	10,816,865	5,400	649,346	-	11,466,211	-	
443	South Carolina State University	Instruction	12,745,866	-	20,119,466	-	-	-	32,865,332	318.00	12,745,866	-	20,119,466	-	32,865,332	-	
465	University of South Carolina - Columbia	Instruction: Arts and Sciences	62,478,259	750,149	72,694,741	-	-	-	135,933,149	792.97	62,478,259	750,149	74,907,297	-	138,135,705	-	
466	University of South Carolina - Columbia	Instruction: Business and Hospitality, Retail and Sports Management	19,320,133	277,402	26,848,889	-	-	-	46,446,434	235.98	19,320,133	277,402	26,848,889	-	46,446,434	-	
467	University of South Carolina - Columbia	Instruction: Education	9,160,657	104,451	10,109,528	-	-	-	19,374,636	126.03	9,160,657	104,451	10,109,528	-	19,374,636	-	
468	University of South Carolina - Columbia	Instruction: Engineering & Information Technology	14,822,264	113,020	19,938,851	-	-	-	25,874,135	125.70	14,822,264	113,020	19,938,851	-	25,874,135	-	
469	University of South Carolina - Columbia	Instruction: Law School	7,578,765	100,868	9,762,715	-	-	-	17,442,348	92.84	7,578,765	100,868	9,762,715	-	17,442,348	-	
470	University of South Carolina - Columbia	Instruction: Mass Communications and Library Science	4,077,786	583,312	5,663,816	-	-	-	9,719,914	73.90	4,077,786	583,312	5,663,816	-	9,719,914	-	
471	University of South Carolina - Columbia	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	18,328,391	196,238	18,995,257	-	-	-	37,519,806	341.82	18,328,391	196,238	18,995,257	-	37,519,806	-	
4957	University of South Carolina - Columbia	Instruction: Honors College	1,660,854	19,554	1,829,596	-	-	-	3,573,004	12.01	1,660,854	19,554	1,829,596	-	3,573,004	-	
1658	University of South Carolina - Columbia	Instruction: Honors College	431,593	24,686	2,389,294	-	-	-	2,845,573	35.37	431,593	24,686	2,389,294	-	2,845,573	-	
482	University of South Carolina - Aiken	Instruction: Arts and Sciences	6,959,949	45,119	2,160,507	-	-	-	9,165,575	105.93	6,959,949	45,119	877,830	-	7,882,898	-	
483	University of South Carolina - Aiken	Instruction: Business and Hospitality, Retail and Sports Management	1,378,654	-	1,157,398	-	-	-	2,536,040	19.98	1,378,654	-	1,430,642	-	2,809,296	-	
484	University of South Carolina - Aiken	Instruction: Education	1,023,851	-	994,662	-	-	-	2,018,513	14.01	1,023,851	-	1,229,499	-	2,253,350	-	
485	University of South Carolina - Aiken	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,446,915	-	1,051,593	-	-	-	2,498,508	19.80	1,446,915	-	1,269,871	-	2,716,786	-	
502	University of South Carolina - Upstate	Instruction: Arts and Sciences	8,515,974	138,773	6,436,212	-	-	-	15,090,959	135.34	8,515,974	138,773	6,903,364	-	15,599,149	-	
503	University of South Carolina - Upstate	Instruction: Business and Hospitality, Retail and Sports Management	1,489,545	-	1,110,654	-	-	-	2,980,199	23.35	1,489,545	-	1,445,917	-	2,935,462	-	
504	University of South Carolina - Upstate	Instruction: Education	1,665,674	138,772	1,268,885	-	-	-	3,083,331	26.47	1,665,674	138,772	1,542,489	-	3,346,935	-	
505	University of South Carolina - Upstate	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	2,951,045	-	1,935,590	-	-	-	4,486,635	40.70	2,951,045	-	2,769,822	-	5,330,867	-	
510	University of South Carolina - Beaufort	Instruction	2,622,841	201,157	3,860,996	-	-	-	6,684,994	98.16	2,622,841	201,157	5,129,377	-	7,952,375	-	
520	University of South Carolina - Lenoir	Instruction: Arts & Sciences	1,950,991	35,870	3,518,913	-	-	-	5,505,774	33.74	1,950,991	35,870	3,622,384	-	5,609,245	-	
529	University of South Carolina - Salkehatche	Instruction: Arts & Sciences	1,417,929	112,735	969,629	-	-	-	2,500,293	22.07	1,417,929	112,735	1,534,589	-	3,055,898	-	
539	University of South Carolina - Sumter	Instruction: Arts & Sciences	2,613,991	36,708	1,944,604	-	-	-	4,595,303	40.64	2,613,991	36,708	1,944,604	-	4,595,303	-	
547	University of South Carolina - Union	Instruction: Arts & Sciences	955,897	102,086	3,483,883	-	-	-	4,541,866	10.02	955,897	102,086	4,493,983	-	5,541,966	-	
556	Winthrop University	Instruction: College of Arts and Sciences	4,232,647	241,117	6,782,647	-	-	-	11,256,411	131.62	4,232,647	241,117	6,782,647	-	11,256,411	-	
557	Winthrop University	Instruction: College of Education	1,902,043	197,680	2,843,661	-	-	-	5,043,384	58.08	1,902,043	197,680	2,843,661	-	5,043,384	-	
558	Winthrop University	Instruction: College of Business	2,084,737	-	3,947,232	-	-	-	6,031,969	43.10	2,084,737	-	3,947,232	-	6,031,969	-	
559	Winthrop University	Instruction: College of Visual and Performing Arts	1,654,514	-	3,132,648	-	-	-	4,787,162	53.88	1,654,514	-	3,132,648	-	4,787,162	-	
573	Medical University of South Carolina	Instruction: College of Medicine	30,070,434	1,014,837	24,691,028	-	-	-	55,776,299	288.08	30,070,434	1,014,837	54,793,877	-	85,979,248	-	
574	Medical University of South Carolina	Instruction: College of Pharmacy	281,109	8,812	2,577,953	-	-	-	3,867,874	13.69	281,109	8,812	3,040,533	-	3,310,454	-	
575	Medical University of South Carolina	Instruction: College of Nursing	402,278	13,576	3,971,719	-	-	-	4,387,573	21.09	402,278	13,576	4,602,054	-	5,017,908	-	
576	Medical University of South Carolina	Instruction: College of Graduate Studies	89,888	3,034	887,273	-	-	-	980,175	4.71	89,888	3,034	886,233	-	989,135	-	
577	Medical University of South Carolina	Instruction: College of Dental Medicine	688,703	23,242	6,799,614	-	-	7,500,000	15,011,859	36.10	688,703	23,242	7,623,686	-	8,335,631	-	
578	Medical University of South Carolina	Instruction: College of Health Professions	883,964	29,834	8,727,615	-	-	-	9,641,633	46.34	883,964	29,834	9,641,633	-	11,438,662	-	
579	Medical University of South Carolina	Instruction: College of Medicine	-	29,095,675	7,675,695	-	-	-	36,771,370	398.90	-	29,095,675	7,675,695	-	36,771,370	-	
580	Medical University of South Carolina	Instruction: College of Pharmacy	-	252,419	66,648	-	-	-	319,067	3.46	-	252,419	66,648	-	319,067	-	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding														
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs									
81	Medical University of South Carolina	Instruction: College of Nursing	-	388,891	102,686	-	-	-	-	-	-	-	-	-	-	491,577	5.34	-	388,891	102,686	-	-	-	491,577			
82	Medical University of South Carolina	Instruction: College of Graduate Studies	-	86,880	22,533	-	-	-	-	-	-	-	-	-	-	109,413	1.19	-	86,880	22,533	-	-	-	-	109,413		
83	Medical University of South Carolina	Instruction: College of Dental Medicine	-	665,793	175,797	-	-	-	-	-	-	-	-	-	-	841,590	9.14	-	665,793	175,797	-	-	-	-	841,590		
84	Medical University of South Carolina	Instruction: College of Health Professions	-	854,564	225,646	-	-	-	-	-	-	-	-	-	-	1,080,210	11.73	-	854,564	225,646	-	-	-	-	1,080,210		
86	Medical University of South Carolina	Research	6,228,350	101,408,455	44,615,608	-	-	-	-	-	-	-	-	-	152,252,413	731.75	-	6,228,350	92,408,455	44,615,608	-	-	-	-	143,250,413		
81	Technical & Comprehensive Education	INSTRUCTION: Agriculture, Agriculture Business (CIP 01)	477,709	-	528,637	-	-	-	-	-	-	-	-	-	1,006,346	9.75	-	477,709	-	528,637	-	-	-	-	1,006,346		
81	Technical & Comprehensive Education	INSTRUCTION: Natural Resources and Conservation (CIP 03)	137,443	-	108,284	-	-	-	-	-	-	-	-	-	245,727	2.25	-	137,443	-	108,284	-	-	-	-	245,727		
81	Technical & Comprehensive Education	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,617,480	45,753	5,434,344	-	-	-	-	-	-	-	-	-	12,106,577	97.75	-	6,617,480	45,753	5,434,344	-	-	-	-	12,106,577		
81	Technical & Comprehensive Education	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,506,889	2,500	1,955,225	-	-	-	-	-	-	-	-	-	3,464,614	27.75	-	1,506,889	2,500	1,955,225	-	-	-	-	3,464,614		
81	Technical & Comprehensive Education	INSTRUCTION: Engineering (CIP 14)	284,590	-	283,912	-	-	-	-	-	-	-	-	-	568,502	4.50	-	284,590	-	283,912	-	-	-	-	568,502		
82	Technical & Comprehensive Education	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,876,793	64,432	1,488,534	-	-	-	-	-	-	-	-	-	3,429,759	33.00	-	1,876,793	64,432	1,488,534	-	-	-	-	3,429,759		
82	Technical & Comprehensive Education	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,892,104	2,000	1,894,104	-	-	-	-	-	-	-	-	-	3,886,208	15.25	-	1,892,104	2,000	1,894,104	-	-	-	-	3,886,208		
82	Technical & Comprehensive Education	INSTRUCTION: Foreign Language and Literatures (CIP 23)	9,383,173	30,440	6,428,567	-	-	-	-	-	-	-	-	-	17,843,180	124.88	-	9,383,173	30,440	6,428,567	-	-	-	-	17,843,180		
82	Technical & Comprehensive Education	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,697,387	32,234	5,320,136	-	-	-	-	-	-	-	-	-	11,019,757	79.25	-	5,697,387	32,234	5,320,136	-	-	-	-	11,019,757		
82	Technical & Comprehensive Education	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,950,947	38,498	5,758,652	-	-	-	-	-	-	-	-	-	12,748,337	108.00	-	6,950,947	38,498	5,758,652	-	-	-	-	12,748,337		
82	Technical & Comprehensive Education	INSTRUCTION: Multidisciplinary Studies (CIP 30)	72,769	-	167,627	-	-	-	-	-	-	-	-	-	239,396	1.50	-	72,769	-	167,627	-	-	-	-	239,396		
82	Technical & Comprehensive Education	INSTRUCTION: Basic Skills (CIP 32)	4,089,678	5,000	4,556,118	-	-	-	-	-	-	-	-	-	8,630,796	68.75	-	4,089,678	5,000	4,556,118	-	-	-	-	8,630,796		
82	Technical & Comprehensive Education	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	287,487	4,310	344,083	-	-	-	-	-	-	-	-	-	615,860	5.75	-	287,487	4,310	344,083	-	-	-	-	615,860		
83	Technical & Comprehensive Education	INSTRUCTION: Physical Sciences (CIP 40)	1,852,835	8,000	1,678,801	-	-	-	-	-	-	-	-	-	3,539,636	32.00	-	1,852,835	8,000	1,678,801	-	-	-	-	3,539,636		
83	Technical & Comprehensive Education	INSTRUCTION: Science, Technology, and Applied Sciences (CIP 41)	49,082	-	1,800	-	-	-	-	-	-	-	-	-	50,882	0.50	-	49,082	-	1,800	-	-	-	-	50,882		
83	Technical & Comprehensive Education	INSTRUCTION: Security and Protective Services (CIP 43)	1,619,400	8,602	1,307,041	-	-	-	-	-	-	-	-	-	2,935,043	19.25	-	1,619,400	8,602	1,307,041	-	-	-	-	2,935,043		
83	Technical & Comprehensive Education	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	899,195	3,417	719,557	-	-	-	-	-	-	-	-	-	1,412,869	9.25	-	899,195	3,417	719,557	-	-	-	-	1,412,869		
86	Technical & Comprehensive Education	INSTRUCTION: Precision Production (CIP 48)	2,552,537	15,899	2,739,182	-	-	-	-	-	-	-	-	-	5,297,818	41.25	-	2,552,537	15,899	2,739,182	-	-	-	-	5,297,818		
86	Technical & Comprehensive Education	INSTRUCTION: Transportation and Materials Moving (CIP 49)	85,985	5,000	356,883	-	-	-	-	-	-	-	-	-	447,868	3.00	-	85,985	5,000	356,883	-	-	-	-	447,868		
86	Technical & Comprehensive Education	INSTRUCTION: Health Professions and Allied Health Professions (CIP 51)	23,995,762	460,456	23,195,995	-	-	-	-	-	-	-	-	-	47,641,813	391.57	-	23,995,762	460,456	23,195,995	-	-	-	-	47,641,813		
86	Technical & Comprehensive Education	INSTRUCTION: Business, Management, Administration, and Marketing Professions (CIP 52)	8,221,242	26,922	6,697,714	-	-	-	-	-	-	-	-	-	14,865,878	132.00	-	8,221,242	26,922	6,697,714	-	-	-	-	14,865,878		
30	Commission on Higher Education	HOPE Scholarships	-	-	-	-	-	-	-	-	-	-	-	-	7,767,606	0.53	-	-	-	-	-	-	-	-	-	7,767,606	
31	Commission on Higher Education	Electronic Library	-	-	-	-	-	-	-	-	-	-	-	-	28,915,450	0.53	-	-	-	-	-	-	-	-	-	28,915,450	
1890	Commission on Higher Education	Education and Economic Development (EEDA)	-	-	-	-	-	-	-	-	-	-	-	-	1,883,000	-	-	-	-	-	-	-	-	-	-	1,883,000	
283	Commission University (ES)	Long-Range Planning	-	-	10,954,842	-	-	-	-	-	-	-	-	-	10,954,842	102.18	-	-	-	-	-	-	-	-	-	10,954,842	
422	Francis Marion University	Adult Education	-	-	2,187,796	-	-	-	-	-	-	-	-	-	2,187,796	4.00	-	-	-	-	-	-	-	-	-	2,187,796	
422	Francis Marion University	Instruction - Nursing Program	-	-	1,238,031	-	-	-	-	-	-	-	-	-	1,238,031	12.56	-	-	-	-	-	-	-	-	-	1,238,031	
464	University of South Carolina - Columbia	Institute for Public Service and Policy Research	-	-	-	-	-	-	-	-	-	-	-	-	58,032,474	123.80	-	-	-	-	-	-	-	-	-	58,032,474	
474	University of South Carolina - Columbia	Small Business Development Center	-	-	-	-	-	-	-	-	-	-	-	-	716,454	-	-	-	-	-	-	-	-	-	-	716,454	
480	University of South Carolina - Aiken	Research	-	-	198,534	-	-	-	-	-	-	-	-	-	396,534	-	-	-	-	-	-	-	-	-	-	396,534	
87	Medical University of South Carolina	Public Service	6,435,320	10,372,299	26,377,685	-	-	-	-	-	-	-	-	-	43,185,304	207.57	-	6,435,320	10,372,299	26,377,685	-	-	-	-	-	43,185,304	
1655	Medical University of South Carolina	Rural Dental Initiative	250,000	-	-	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	250,000	
618	Technical & Comprehensive Education	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	5,629,906	34,195	5,489,972	-	-	-	-	-	-	-	-	-	11,154,073	83.75	-	5,629,906	34,195	5,489,972	-	-	-	-	-	11,154,073	
619	Technical & Comprehensive Education	Adult Education (AE)	853,880	9,500	990,732	-	-	-	-	-	-	-	-	-	1,854,112	13.25	-	853,880	9,500	990,732	-	-	-	-	-	1,854,112	
740	State Department of Education	Working Book Services (TBS)	4,376,510	8,473,300	1,062,652	-	-	-	-	-	-	-	-	-	13,912,462	15.00	-	4,376,510	8,473,300	1,062,652	-	-	-	-	-	13,912,462	
868	State Library	WebJunctions Rural Library Sustainability	-	-	518,928	-	-	-	-	-	-	-	-	-	518,928	12.00	-	-	-	-	-	-	-	-	-	518,928	
1830	State Library	Grant Management Program - Elimination of Unfunded Liability	-	-	22,982	-	-	-	-	-	-	-	-	-	22,982	-	-	-	-	-	-	-	-	-	-	22,982	
1789	State Treasurer	State Treasurer	1,506,801	-	-	-	-	-	-	-	-	-	-	-	1,506,801	-	-	-	-	-	-	-	-	-	-	1,506,801	
285	Commission on Higher Education	GRE Fees and Assessments	800,000	-	6,363,827	-	-	-	-	-	-	-	-	-	7,163,827	1.00	-	800,000	-	6,363,827	-	-	-	-	-	7,163,827	
284	Commission on Higher Education	EPA Teacher Recruitment	-	-	6,971,014	-	-	-	-	-	-	-	-	-	6,971,014	0.52	-	-	-	-	-	-	-	-	-	6,971,014	
311	Commission on Higher Education	Need Based Grants	-	-	-	-	-	-	-	-	-	-	-	-	11,631,566	-	-	-	-	-	-	-	-	-	-	11,631,566	
319	The Citadel	College of Graduate and Professional Studies	1,240,374	-	1,201,241	-	-	-	-	-	-	-	-	-	2,441,615	5.00	-	1,240,374	-	1,201,241	-	-	-	-	-	2,441,615	
321	The Citadel	School of Business Administration	1,923,128	-	1,852,155	-	-	-	-	-	-	-	-	-	3,775,283	24.40	-	1,923,128	-	1,852,155	-	-	-	-	-	3,775,283	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs			
322	The Citadel	School of Education	1,261,663	-	1,221,658	-	-	-	-	-	-	-	2,483,821	17.65	1,261,663	-	1,318,648	-	-	2,580,311	-
323	The Citadel	School of Engineering	1,260,453	-	1,211,002	-	-	-	-	-	-	-	2,471,455	16.25	1,260,453	-	1,338,271	-	-	2,598,724	-
324	The Citadel	School of Humanities and Social Sciences	3,872,624	-	3,750,447	-	-	-	-	-	-	-	7,623,071	57.50	3,872,624	-	4,046,295	-	-	7,918,919	-
325	The Citadel	School of Science and Mathematics	3,334,908	-	3,226,693	-	-	-	-	-	-	-	6,561,691	48.50	3,334,908	-	3,534,908	-	-	6,869,816	-
326	The Citadel	Academic Support	1,473,781	-	1,473,781	-	-	-	-	-	-	-	1,473,781	60.00	1,473,781	-	1,473,781	-	-	2,947,562	-
331	The Citadel	SKA of Plant	15,800,211	-	15,800,211	-	-	-	-	-	-	-	15,800,211	105.00	15,800,211	-	15,800,211	-	-	31,600,422	-
332	The Citadel	SKA of Plant	20,521,721	-	20,521,721	-	-	-	-	-	-	-	20,521,721	10.90	20,521,721	-	20,521,721	-	-	41,043,442	-
340	The Citadel	Plant Shop	-	-	1,150,735	-	-	-	-	-	-	-	1,150,735	12.00	-	-	1,150,735	-	-	2,301,470	-
342	The Citadel	Telephone	-	-	364,800	-	-	-	-	-	-	-	364,800	12.00	-	-	364,800	-	-	729,600	-
344	Clemson University (E&G)	Auxiliary - Student Housing	-	-	18,584	-	-	-	-	-	-	-	18,584	1.00	-	-	18,584	-	-	37,168	-
347	Clemson University (E&G)	Auxiliary - Other	-	-	22,183,789	-	-	-	-	-	-	-	22,183,789	127.00	-	-	22,183,789	-	-	44,367,578	-
355	Clemson University (E&G)	Student Services	-	-	26,992,775	-	-	-	-	-	-	-	26,992,775	197.60	-	-	26,992,775	-	-	53,985,550	-
357	Clemson University (E&G)	Operation and Maintenance of Plant	-	-	1,310,838	-	-	-	-	-	-	-	1,310,838	15.00	-	-	1,310,838	-	-	2,621,676	-
366	Clemson University (E&G)	Operation and Maintenance of Plant	-	-	31,396,981	-	-	-	-	-	-	-	31,396,981	559.60	-	-	31,396,981	-	-	62,793,962	-
368	Clemson University (E&G)	Operation and Maintenance of Plant	-	-	6,846,035	-	-	-	-	-	-	-	6,846,035	9.00	-	-	6,846,035	-	-	13,692,070	-
362	Clemson University (E&G)	Humanities	20,382,296	-	5,987,501	-	-	-	-	-	-	-	26,369,797	220.20	20,382,296	-	6,304,728	-	-	32,674,524	-
373	University of Charleston	Research	3,962,249	-	2,401,282	-	-	-	-	-	-	-	6,363,531	5.00	3,962,249	-	6,363,531	-	-	12,727,062	-
374	University of Charleston	Academic Support-Library	1,454,136	-	4,748,937	-	-	-	-	-	-	-	6,203,073	44.20	1,454,136	-	4,748,937	-	-	6,203,073	-
377	University of Charleston	Student Services	1,922,298	-	6,975,554	-	-	-	-	-	-	-	8,897,852	111.85	1,922,298	-	7,291,546	-	-	9,213,844	-
378	University of Charleston	Operation/Maintenance of Plant	4,781,040	-	15,475,233	-	-	-	-	-	-	-	20,256,273	118.30	4,781,040	-	16,994,601	-	-	21,775,641	-
380	University of Charleston	Scholarship/Fellowships	5,250,000	-	10,827,689	-	-	-	-	-	-	-	16,077,689	11.00	5,250,000	-	11,389,689	-	-	16,639,689	-
389	University of Charleston	Auxiliary - Bookstore	-	-	400,000	-	-	-	-	-	-	-	400,000	1.00	-	-	400,000	-	-	800,000	-
390	University of Charleston	Auxiliary - Parking	-	-	1,341,322	-	-	-	-	-	-	-	1,341,322	3.00	-	-	1,341,322	-	-	2,682,644	-
395	Coastal Carolina University	College of Business	3,430,508	-	5,076,957	-	-	-	-	-	-	-	8,507,465	49.00	3,430,508	-	5,076,957	-	-	8,507,465	-
396	Coastal Carolina University	College of Education	2,337,718	-	3,436,422	-	-	-	-	-	-	-	5,774,140	40.17	2,337,718	-	3,835,988	-	-	6,113,706	-
397	Coastal Carolina University	College of Health & Human Services	5,860,098	-	8,295,472	-	-	-	-	-	-	-	14,155,570	84.82	5,860,098	-	9,199,988	-	-	14,155,570	-
398	Coastal Carolina University	College of Natural Science	5,010,800	-	7,411,185	-	-	-	-	-	-	-	12,421,985	82.21	5,010,800	-	6,354,601	-	-	11,365,401	-
400	Coastal Carolina University	Public Service	3,831,490	-	1,749,435	-	-	-	-	-	-	-	5,580,925	5.72	3,831,490	-	1,749,435	-	-	5,580,925	-
401	Coastal Carolina University	Student Support	9,022,424	-	6,222,424	-	-	-	-	-	-	-	15,244,848	74.68	9,022,424	-	6,222,424	-	-	15,244,848	-
402	Coastal Carolina University	Student Support	2,268,445	-	8,208,445	-	-	-	-	-	-	-	10,476,890	115.31	2,268,445	-	8,208,445	-	-	10,476,890	-
405	Coastal Carolina University	Scholarship & Fellowship	21,782,284	-	432,562	-	-	-	-	-	-	-	22,214,846	11.65	21,782,284	-	432,562	-	-	22,214,846	-
409	Coastal Carolina University	Health Service	1,095,000	-	235,413	-	-	-	-	-	-	-	1,330,413	11.65	1,095,000	-	235,413	-	-	1,330,413	-
411	Francis Marion University	Academic Support	4,135,628	-	7,961,053	-	-	-	-	-	-	-	12,096,681	95.00	4,135,628	-	7,961,053	-	-	12,096,681	-
412	Francis Marion University	Facilities Maintenance	4,784,619	-	1,689,059	-	-	-	-	-	-	-	6,473,678	6.00	4,784,619	-	1,689,059	-	-	6,473,678	-
417	Francis Marion University	Scholarship and Fellowships	18,585	-	26,147	-	-	-	-	-	-	-	44,732	0.20	18,585	-	26,147	-	-	44,732	-
453	Francis Marion University	Small and Minority Business Assistance	500,000	-	500,000	-	-	-	-	-	-	-	500,000	0.20	500,000	-	500,000	-	-	1,000,000	-
1658	Francis Marion University	Program for Women & Minorities in Science & Mathematics	100,000	-	100,000	-	-	-	-	-	-	-	100,000	0.20	100,000	-	100,000	-	-	200,000	-
1700	Francis Marion University	Program	995,000	-	995,000	-	-	-	-	-	-	-	995,000	0.20	995,000	-	995,000	-	-	1,990,000	-
1894	Francis Marion University	Learning Education Industry	500,000	-	500,000	-	-	-	-	-	-	-	500,000	0.20	500,000	-	500,000	-	-	1,000,000	-
421	Lander University	College of Science, Mathematics & Natural Sciences	1,930,221	-	2,077	-	-	-	-	-	-	-	1,932,298	24.75	1,930,221	-	2,077	-	-	1,932,298	-
428	Lander University	College of Arts and Humanities	2,935,987	-	1,907,182	-	-	-	-	-	-	-	4,843,169	32.25	2,935,987	-	1,907,182	-	-	4,843,169	-
429	Lander University	College of Education	2,971,084	-	1,997,695	-	-	-	-	-	-	-	4,968,779	39.25	2,971,084	-	1,997,695	-	-	4,968,779	-
430	Lander University	College of Health & Human Services	1,915,356	-	3,303,639	-	-	-	-	-	-	-	5,218,995	35.56	1,915,356	-	3,303,639	-	-	5,218,995	-
433	Lander University	Academic Support	30,681	-	1,480,677	-	-	-	-	-	-	-	1,511,358	18.75	30,681	-	1,480,677	-	-	1,511,358	-
434	Lander University	Student Services	16,343	-	1,595,465	-	-	-	-	-	-	-	1,611,808	49.00	16,343	-	1,595,465	-	-	1,611,808	-
437	Lander University	Operation & Maintenance of Plant	2,652,359	-	2,652,359	-	-	-	-	-	-	-	5,304,718	32.50	2,652,359	-	2,652,359	-	-	5,304,718	-
439	Lander University	Scholarship and Fellowships	3,033,343	-	2,038,801	-	-	-	-	-	-	-	5,072,144	2.00	3,033,343	-	2,038,801	-	-	5,072,144	-
443	South Carolina State University	Housing	8,784,339	-	8,784,339	-	-	-	-	-	-	-	17,568,678	40.00	8,784,339	-	8,784,339	-	-	17,568,678	-
447	South Carolina State University	Public Service	176,855	-	176,855	-	-	-	-	-	-	-	353,710	3.33	176,855	-	176,855	-	-	353,710	-
448	South Carolina State University	Libraries	4,681,038	-	4,681,038	-	-	-	-	-	-	-	9,362,076	8.00	4,681,038	-	4,681,038	-	-	9,362,076	-
449	South Carolina State University	Student Services	1,944,043	-	3,094,681	-	-	-	-	-	-	-	5,038,724	45.00	1,944,043	-	3,094,681	-	-	5,038,724	-
451	South Carolina State University	Operation and Maintenance of Plant & Deferred Transportation	2,665,981	-	11,673,767	-	-	-	-	-	-	-	14,339,748	70.00	2,665,981	-	14,011,558	-	-	16,681,539	-
455	South Carolina State University	Transportation	745,369	-	410,635	-	-	-	-	-	-	-	1,156,004	0.20	745,369	-	410,635	-	-	1,156,004	-
457	University of South Carolina - Columbia	School of Medicine	22,942,623	-	17,156,652	-	-	-	-	-	-	-	40,099,275	740.76	22,942,623	-	17,279,655	-	-	40,219,278	-
458	University of South Carolina - Columbia	Public Service	32,040	-	19,723,018	-	-	-	-	-	-	-	19,755,058	21.02	32,040	-	19,723,018	-	-	19,755,058	-
460	University of South Carolina - Columbia	Academic Support	81,915	-	41,626,796	-	-	-	-	-	-	-	41,708,711	458.69	81,915	-	41,626,796	-	-	41,708,711	-
462	University of South Carolina - Columbia	Operations & Maintenance	-	-	36,739,042	-	-	-	-	-	-	-	36,739,042	435.27	-	-	36,739,042	-	-	36,739,042	-
473	University of South Carolina - Columbia	USC NameCenter	1,000,000	-	1,000,000	-	-	-	-	-	-	-	2,000,000	0.20	1,000,000	-	1,000,000	-	-	2,000,000	-
475	University of South Carolina - Columbia	Law School Books and Publications	344,074	-	344,074	-	-	-	-	-	-	-	688,148	0.20	344,074	-	344,074	-	-	688,148	-
479																					

**Improve Our Higher Education System and Cultural Resources
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding												
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs			
309	Commission on Higher Education	Excellence Enhancement	-	-	-	-	4,700,000	-	-	-	-	-	-	-	-	-	-	4,700,000	-		
310	Commission on Higher Education	Think Tech/Chair	250,000	-	537,473	-	-	-	-	-	-	-	-	-	250,000	-	-	-	-	250,000	-
326	The Citadel	Public Service	-	176,400	1,400,536	-	-	-	-	-	-	-	-	-	1,576,936	-	-	-	-	1,576,936	-
329	The Citadel	Student Services	-	6,238,863	-	-	-	-	-	-	-	-	-	-	6,238,863	-	-	-	-	6,238,863	-
335	The Citadel	Director of Auxiliary Activity	-	6,338,698	-	-	-	-	-	-	-	-	-	-	6,338,698	-	-	-	-	6,338,698	-
338	The Citadel	Living Hall	-	5,416,884	-	-	-	-	-	-	-	-	-	-	5,416,884	-	-	-	-	5,416,884	-
348	Clemson University (E&G)	Line Item/Municipal Services	831,747	-	-	-	-	-	-	-	-	-	-	-	831,747	-	-	-	-	831,747	-
350	Clemson University (E&G)	Auxiliary - Intercollegiate Athletics	-	50,384,012	-	-	-	-	-	-	-	-	-	-	50,384,012	-	-	-	-	50,384,012	-
360	Clemson University (E&G)	Auxiliary - Food Services	-	12,838,012	-	-	-	-	-	-	-	-	-	-	12,838,012	-	-	-	-	12,838,012	-
361	Clemson University (E&G)	Call Me Mister	1,300,000	-	1,263,227	-	-	-	-	-	-	-	-	-	1,300,000	-	-	-	-	1,300,000	-
373	University of Charleston	Academic Support/Other	1,984,851	-	6,421,746	-	-	-	-	-	-	-	-	-	1,984,851	-	-	-	-	1,984,851	-
375	University of Charleston	Residence Halls	286,017	-	-	-	-	-	-	-	-	-	-	-	286,017	-	-	-	-	286,017	-
385	University of Charleston	Auxiliary - Residence Halls	-	14,012,513	-	-	-	-	-	-	-	-	-	-	14,012,513	-	-	-	-	14,012,513	-
388	University of Charleston	Auxiliary - Food Service	-	6,717,565	-	-	-	-	-	-	-	-	-	-	6,717,565	-	-	-	-	6,717,565	-
392	Coastal Carolina University	Book Store	-	70,000	-	-	-	-	-	-	-	-	-	-	70,000	-	-	-	-	70,000	-
399	Coastal Carolina University	Research	392	-	9,621	-	-	-	-	-	-	-	-	-	392	-	-	-	-	392	-
403	Coastal Carolina University	Athletics	-	2,843,550	569,710	-	-	-	-	-	-	-	-	-	2,843,550	569,710	-	-	-	3,413,260	-
407	Coastal Carolina University	Residence Halls	-	-	9,399,868	-	-	-	-	-	-	-	-	-	9,399,868	-	-	-	-	9,399,868	-
408	Coastal Carolina University	Food Service / Vending	-	2,397,951	-	-	-	-	-	-	-	-	-	-	2,397,951	-	-	-	-	2,397,951	-
413	Francis Marion University	Student Services	56,497	-	57,727	-	-	-	-	-	-	-	-	-	114,224	-	-	-	-	114,224	-
414	Francis Marion University	Auxiliary - Vending	-	3,064,336	-	-	-	-	-	-	-	-	-	-	3,064,336	-	-	-	-	3,064,336	-
418	Francis Marion University	Auxiliary Enterprises - Dining Services	-	234,360	-	-	-	-	-	-	-	-	-	-	234,360	-	-	-	-	234,360	-
419	Francis Marion University	Auxiliary Enterprises - Bookstore	-	92,715	-	-	-	-	-	-	-	-	-	-	92,715	-	-	-	-	92,715	-
420	Francis Marion University	Auxiliary Enterprises - Housing	-	196,544	-	-	-	-	-	-	-	-	-	-	196,544	-	-	-	-	196,544	-
1893	Francis Marion University	Accreditation & Program Enhancement Project	850,000	-	-	-	-	-	-	-	-	-	-	-	850,000	-	-	-	-	850,000	-
422	Francis Marion University	Food Service	-	11,805	39,269	-	-	-	-	-	-	-	-	-	11,805	39,269	-	-	-	51,074	-
423	Francis Marion University	Bookstore	-	1,035,589	-	-	-	-	-	-	-	-	-	-	1,035,589	-	-	-	-	1,035,589	-
441	Lander University	Residence Halls	-	15,906	1,160,575	-	-	-	-	-	-	-	-	-	1,176,481	-	-	-	-	1,176,481	-
442	South Carolina State University	Food Services	-	7,492,514	-	-	-	-	-	-	-	-	-	-	7,492,514	-	-	-	-	7,492,514	-
444	South Carolina State University	Bookstore	-	2,576,981	-	-	-	-	-	-	-	-	-	-	2,576,981	-	-	-	-	2,576,981	-
446	South Carolina State University	Research/Grants	-	30,230,781	-	-	-	-	-	-	-	-	-	-	30,230,781	-	-	-	-	30,230,781	-
1809	South Carolina State University	ISC Alliance for Minority Participation	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	200,000	-
461	University of South Carolina - Columbia	Student Services	-	175,671	22,285,684	-	-	-	-	-	-	-	-	-	175,671	22,285,684	-	-	-	24,037,275	-
472	University of South Carolina - Columbia	American Professors Program	178,805	-	-	-	-	-	-	-	-	-	-	-	178,805	-	-	-	-	178,805	-
478	University of South Carolina - Columbia	Auxiliary - Housing	-	-	26,664,018	-	-	-	-	-	-	-	-	-	26,664,018	-	-	-	-	26,664,018	-
480	University of South Carolina - Columbia	Auxiliary - Bookstore	-	-	989,237	-	-	-	-	-	-	-	-	-	989,237	-	-	-	-	989,237	-
481	University of South Carolina - Columbia	Auxiliary - Other	-	-	9,419,981	-	-	-	-	-	-	-	-	-	9,419,981	-	-	-	-	9,419,981	-
1812	University of South Carolina - Columbia	Institute for Archaeology and Anthropology	-	-	354,379	-	-	-	-	-	-	-	-	-	354,379	-	-	-	-	354,379	-
487	University of South Carolina - Aiken	Auxiliary - Bookstore	-	-	1,495,757	-	-	-	-	-	-	-	-	-	1,495,757	-	-	-	-	1,495,757	-
488	University of South Carolina - Aiken	Auxiliary - Housing	-	-	2,094,381	-	-	-	-	-	-	-	-	-	2,094,381	-	-	-	-	2,094,381	-
489	University of South Carolina - Aiken	Auxiliary - Other	-	-	2,947,781	-	-	-	-	-	-	-	-	-	2,947,781	-	-	-	-	2,947,781	-
491	University of South Carolina - Aiken	Public Service	-	430,882	1,814,460	-	-	-	-	-	-	-	-	-	2,245,342	-	-	-	-	2,245,342	-
496	University of South Carolina - Upstate	Research	-	72,470	108,536	-	-	-	-	-	-	-	-	-	181,006	-	-	-	-	181,006	-
497	University of South Carolina - Upstate	Public Service	-	711,595	1,399,308	-	-	-	-	-	-	-	-	-	2,111,903	-	-	-	-	2,111,903	-
498	University of South Carolina - Upstate	Academic Support	-	-	4,998,985	-	-	-	-	-	-	-	-	-	4,998,985	-	-	-	-	4,998,985	-
511	University of South Carolina - Beaufort	Research	-	24,083	176,832	-	-	-	-	-	-	-	-	-	200,915	-	-	-	-	200,915	-
512	University of South Carolina - Beaufort	Public Service	-	162,099	185,520	-	-	-	-	-	-	-	-	-	347,619	-	-	-	-	347,619	-
514	University of South Carolina - Beaufort	Student Services	-	108,529	2,017,519	-	-	-	-	-	-	-	-	-	2,126,048	-	-	-	-	2,126,048	-
517	University of South Carolina - Beaufort	Auxiliary - Bookstore	-	-	913,251	-	-	-	-	-	-	-	-	-	913,251	-	-	-	-	913,251	-
522	University of South Carolina - Lancaster	Public Service	-	54,423	1,299,146	-	-	-	-	-	-	-	-	-	1,353,569	-	-	-	-	1,353,569	-
530	Shenandoah	Research	-	49,411	114,443	-	-	-	-	-	-	-	-	-	163,854	-	-	-	-	163,854	-
531	University of South Carolina - Spartanburg	Public Service	-	160,006	112,324	-	-	-	-	-	-	-	-	-	272,330	-	-	-	-	272,330	-
537	Shenandoah	Leadership Center	100,460	-	-	-	-	-	-	-	-	-	-	-	100,460	-	-	-	-	100,460	-
540	University of South Carolina - Sumter	Public Service	-	39,735	90,217	-	-	-	-	-	-	-	-	-	89,972	-	-	-	-	89,972	-
545	University of South Carolina - Sumter	Auxiliary - Bookstore and Food Service	-	-	671,435	-	-	-	-	-	-	-	-	-	671,435	-	-	-	-	671,435	-
1705	University of South Carolina - Sumter	Research	-	-	26,077	-	-	-	-	-	-	-	-	-	26,077	-	-	-	-	26,077	-
548	University of South Carolina - Union	Public Service	-	8,034	7,382	-	-	-	-	-	-	-	-	-	15,416	-	-	-	-	15,416	-
553	University of South Carolina - Union	Auxiliary - Bookstore	-	-	159,219	-	-	-	-	-	-	-	-	-	159,219	-	-	-	-	159,219	-
561	Winthrop University	Public Service	-	360,051	2,626,265	-	-	-	-	-	-	-	-	-	3,110,446	-	-	-	-	3,110,446	-
568	Winthrop University	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows	-	63,756	5,760,000	-	-	-	-	-	-	-	-	-	5,823,756	-	-	-	-	5,823,756	-
569	Winthrop University	Auxiliary Services-House	-	-	6,200,000	-	-	-	-	-	-	-	-	-	6,200,000	-	-	-	-	6,200,000	-

Improve Our Higher Education System and Cultural Resources
 FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds
570	Winthrop University	Auxiliary Services-Health Clinic	-	-	1,150,000	-	-	-	-	-	-	-	-	-	-	1,150,000	-
571	Winthrop University	Auxiliary Services-Cafeteria	-	-	3,300,000	-	-	-	-	-	-	-	-	-	-	3,300,000	-
572	Winthrop University	Auxiliary Services-Bookstore and Vending	-	-	600,000	-	-	-	-	-	-	-	-	-	600,000	-	
613	Technical & Comprehensive Education	Instruction Communication, Journalism, and Related Programs (CIP 09)	102,614	-	17,682	-	-	-	-	-	-	-	-	-	120,296	2.25	
614	Technical & Comprehensive Education	Technological Technicians and Support Services (CIP 10)	447,758	-	427,591	-	-	-	-	-	-	-	-	-	875,349	6.00	
643	Technical & Comprehensive Education	States & Services of Education Departments	-	-	65,000	-	-	-	-	-	-	-	-	-	65,000	-	
646	Technical & Comprehensive Education	Midlands Tech Nursing Program	-	-	613,580	-	-	-	-	-	-	-	-	-	613,580	8.00	
660	Technical & Comprehensive Education	System Office President's Office	1,128,325	-	-	-	-	-	-	-	-	-	-	-	1,128,325	10.00	
651	Technical & Comprehensive Education	Human Resource Services (HRS)	483,474	-	-	-	-	-	-	-	-	-	-	-	483,474	7.00	
655	Technical & Comprehensive Education	Data Processing Support	2,128,914	-	-	-	-	-	-	-	-	-	-	-	2,128,914	20.00	
666	Technical & Comprehensive Education	Innovative Technical Training	475,571	-	-	-	-	-	-	-	-	-	-	-	475,571	-	
668	Technical & Comprehensive Education	Support Unit and Warehouse	315,157	-	-	-	-	-	-	-	-	-	-	-	315,157	7.00	
1712	Technical & Comprehensive Education	Allied Health Initiative	-	-	-	-	-	-	10,000,000	-	-	-	-	-	10,000,000	26.11	
1713	Technical & Comprehensive Education	Technical College of the Lowcountry - Nursing Program	-	-	-	-	-	-	250,000	-	-	-	-	-	250,000	-	
1819	Technical & Comprehensive Education	Piedmont Pottery Program	-	-	-	-	-	-	150,000	-	-	-	-	-	150,000	-	
1825	Technical & Comprehensive Education	Apprenticeship	1,000,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000	8.00	
701	State Department of Education	Nursing Program	597,562	-	-	-	-	-	-	-	-	-	-	-	597,562	-	
864	Department of Archives & History	Publication Program	41,280	-	3,000	-	-	-	-	-	-	-	-	-	44,280	1.00	
871	State Library	State Library	443,778	-	3,654,472	-	-	-	-	-	-	-	-	-	4,098,250	9.00	
874	State Library	Continuing Education (CE)	144,240	-	-	-	-	-	-	-	-	-	-	-	144,240	3.00	
875	State Library	Pass Through AD to County Libraries	9,224,870	-	-	-	-	-	-	-	-	-	-	-	9,224,870	-	
876	Arts Commission	Arts Education	957,028	-	148,801	-	-	-	180,500	-	-	-	-	-	1,286,329	6.86	
877	Arts Commission	Community Arts Development	1,800,666	-	312,684	-	-	-	380,425	-	-	-	-	-	2,503,775	18.11	
881	State Museum	Collectors	624,911	-	69,451	-	-	-	25,000	-	-	-	-	-	719,362	6.00	
882	State Museum	Education	869,920	-	1,026,872	-	-	-	-	-	-	-	-	-	1,896,792	8.00	
883	State Museum	Exhibits	752,761	-	143,507	-	-	-	-	-	-	-	-	-	896,268	8.00	
268	Budget & Comptroller	Information Management	8,000	-	-	-	-	-	-	-	-	-	-	-	8,000	-	
269	Budget & Comptroller	Information Management	8,000	-	-	-	-	-	-	-	-	-	-	-	8,000	-	
268	Commission on Higher Education	Statewide Year	12,048	-	322,573	-	-	-	-	-	-	-	-	-	334,621	1.50	
301	Commission on Higher Education	African American Loan Program	202,874	-	-	-	-	-	-	-	-	-	-	-	202,874	-	
316	Higher Education Inflation Grants	ROTC Programs	885,940	-	2,321,305	-	-	-	-	-	-	-	-	-	3,207,245	5.00	
320	The Citadel	ROTC Programs	100,124	-	7,123,320	-	-	-	-	-	-	-	-	-	7,223,444	3.00	
333	The Citadel	Athletics	-	-	7,123,320	-	-	-	-	-	-	-	-	-	7,123,320	43.00	
334	The Citadel	Golf Shop Enterprises	-	-	2,497,022	-	-	-	-	-	-	-	-	-	2,497,022	12.00	
337	The Citadel	Cardinal Services	-	-	4,983,628	-	-	-	-	-	-	-	-	-	4,983,628	6.00	
341	The Citadel	Cardinal Services	-	-	4,983,628	-	-	-	-	-	-	-	-	-	4,983,628	6.00	
342	The Citadel	Laundry/Janitorial Cleaning	-	-	1,076,719	-	-	-	-	-	-	-	-	-	1,076,719	24.75	
343	The Citadel	Fabric Shop	-	-	1,233,778	-	-	-	-	-	-	-	-	-	1,233,778	9.00	
351	Clemson University (EAG)	Research	36,997,036	-	74,838,827	-	-	-	-	-	-	-	-	-	111,835,863	279.14	
352	Clemson University (EAG)	Sponsored Research	15,436,393	-	74,838,827	-	-	-	-	-	-	-	-	-	90,275,220	107.85	
480	Clemson University (EAG)	SC Light Rail	-	-	-	-	-	-	1,500,000	-	-	-	-	-	1,500,000	-	
484	University of Charleston	Public Service	84,647	-	463,380	-	-	-	-	-	-	-	-	-	548,027	4.00	
387	University of Charleston	Auxiliary - Office Rentals	-	-	71,500	-	-	-	-	-	-	-	-	-	71,500	-	
393	University of Charleston	Auxiliary - Office Rentals	-	-	71,500	-	-	-	-	-	-	-	-	-	71,500	-	
453	University of Charleston	Intercollegiate Athletics	-	-	8,327,638	-	-	-	-	-	-	-	-	-	8,327,638	35.39	
463	South Carolina State University	Access and Equity	-	-	129,000	-	-	-	-	-	-	-	-	-	129,000	19.73	
464	South Carolina State University	School of Business Accreditor	-	-	410,635	-	-	-	-	-	-	-	-	-	410,635	-	
463	University of South Carolina - Columbia	Scholarships	52,416,428	-	58,742,873	-	-	-	-	-	-	-	-	-	111,159,301	-	
495	University of South Carolina - Aiken	Scholarships	3,855,829	-	7,314,546	-	-	-	-	-	-	-	-	-	11,170,375	-	
501	University of South Carolina - Upstate	Scholarships	6,362,766	-	11,262,884	-	-	-	-	-	-	-	-	-	17,625,650	-	
516	University of South Carolina - Beaufort	Scholarships	1,047,933	-	1,149,349	-	-	-	-	-	-	-	-	-	2,197,282	-	
526	Lancaster	Scholarships	-	-	1,410,227	-	-	-	-	-	-	-	-	-	1,410,227	-	
535	Spartanburg	Scholarships	-	-	1,314,651	-	-	-	-	-	-	-	-	-	1,314,651	-	
544	University of South Carolina - Sumter	Scholarships	1,312,207	-	1,446,050	-	-	-	-	-	-	-	-	-	2,758,257	-	
552	University of South Carolina - Union	Scholarships	533,617	-	503,116	-	-	-	-	-	-	-	-	-	1,036,733	-	
565	Winthrop University	Scholarships and Fellowships	4,554,138	-	12,534,301	-	-	-	-	-	-	-	-	-	17,088,439	-	
592	Medical University of South Carolina	Scholarships & Fellowships	-	-	1,383,905	-	-	-	-	-	-	-	-	-	1,383,905	-	
623	Technical & Comprehensive Education	Instruction - Health Services, Clinical Studies and Humanities (CIP 24)	1,671,361	-	6,071	-	-	-	-	-	-	-	-	-	1,677,432	27.18	
630	Technical & Comprehensive Education	Instruction - Philosophy and Religion	281,562	-	3,000	-	-	-	-	-	-	-	-	-	284,562	5.35	
633	Technical & Comprehensive Education	Instruction - Psychology (CIP 42)	2,427,862	-	13,047	-	-	-	-	-	-	-	-	-	2,440,909	34.00	
644	Technical & Comprehensive Education	F. E. Dabose Cancer Center	-	-	1,708,293	-	-	-	-	-	-	-	-	-	1,708,293	-	
660	Technical & Comprehensive Education	Multi-Media	298,283	-	-	-	-	-	-	-	-	-	-	-	298,283	4.00	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs			
664	Technical & Comprehensive Education (CIP 50)	INSTRUCTION, Visual and Performing Arts	1,353,678	8,000	1,576,623	-	-	-	-	-	-	-	2,937,901	20.75	1,353,678	8,000	2,419,103	-	-	-	3,780,781
674	Technical & Comprehensive Education	Scholarships	-	3,444,450	3,904,536	-	-	-	-	-	-	-	7,348,986	-	-	3,444,450	3,904,536	-	-	-	7,348,986
1573	Technical & Comprehensive Education	Spartanburg Cherokee Expansion	1,500,000	-	1,250,000	-	-	-	-	-	-	-	2,750,000	3.50	1,500,000	-	1,250,000	-	-	-	2,750,000
1575	Technical & Comprehensive Education (CIP 54)	INSTRUCTION, History (CIP 54)	572,378	-	526,302	-	-	-	-	-	-	-	1,098,680	9.75	572,378	-	866,268	-	-	-	1,455,246
1822	Technical & Comprehensive Education	Orangeburg Technical College- Trucking Program	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-
1823	Technical & Comprehensive Education	Ta. County Tech. Occupational Center	-	-	-	-	-	-	6,067,200	-	-	-	6,067,200	-	-	-	-	-	-	-	-
1824	Technical & Comprehensive Education	Central Carolina Technical College-Nursing Program	-	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-
1826	Technical & Comprehensive Education	Midlands Tech-Center of Excellence for Technology	-	-	-	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-
795	State Department of Education	ATS Scholarship - Archibald Rutledge Scholarship	15,963	-	-	-	-	-	-	-	-	15,963	-	-	-	-	-	-	-	-	15,963
807	Educational Television Commission	Educational Television - Local Programming	4,979,744	-	1,642,373	-	-	-	-	-	-	3,440,500	81.17	4,979,744	650,000	-	1,762,973	-	-	-	6,741,317
1730	State Museum	York County Museum	-	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-
1733	State Museum	York County Museum	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	-
1833	State Museum	Edelman Cultural Center	-	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-
1834	State Museum	Dr. Benjamin E. Mays Historic Site & Museum	-	-	-	-	-	-	-	-	-	3,900,000	-	-	-	-	-	-	-	-	-
1835	State Museum	Francis Marion	-	-	-	-	-	-	-	-	-	3,900,000	-	-	-	-	-	-	-	-	-
1836	State Museum	Francis Marion	-	-	-	-	-	-	-	-	-	3,900,000	-	-	-	-	-	-	-	-	-
1012	Patriots Point Development Authority	Operations/Maintenance	2,622,358	-	-	-	-	-	-	-	-	2,622,358	45.00	-	-	-	-	-	-	-	2,622,358
1313	Patriots Point Development Authority	Retail Operations	-	-	1,396,260	-	-	-	-	-	-	1,396,260	5.00	-	-	1,396,260	-	-	-	-	1,396,260
507	University of South Carolina - Upstate	Auxiliary Bookstore	-	-	2,623,436	-	-	-	-	-	-	2,623,436	7.24	-	-	2,623,436	-	-	-	-	2,623,436
508	University of South Carolina - Upstate	Auxiliary - Housing	-	-	980,409	-	-	-	-	-	-	980,409	4.33	-	-	980,409	-	-	-	-	980,409
509	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496	5.07	-	-	166,496	-	-	-	-	166,496
508	University of South Carolina - Upstate	Auxiliary - Other	-	-	166,496	-	-	-	-	-	-	166,496									

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding										
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Total Funds	New FTEs
462	South Carolina State University	Savings from Implementing Teaching Personnel																
462	University of South Carolina - Columbia	Reduce Operation & Maintenance by 3.1% to Higher Education																
---	USC - Columbia	This Reduction to Encourage Collaboration																
---	USC - Columbia	Consolidate Institute for Archeology & Anthropology with Dept of Archives & History																
464	University of South Carolina - Aiken	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration																
500	University of South Carolina - Upstate	Encourage Collaboration																
515	University of South Carolina - Beaufort	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration																
521	Lancaster	Research																
526	University of South Carolina -	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration																
527	Lancaster	Auxiliary Bookstore																
534	University of South Carolina -	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration																
543	University of South Carolina - Sumter	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration																
551	University of South Carolina - Union	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration																
566	Winthrop University	Encourage Collaboration																
1706	Winthrop University	Tailman Hall Repair																
591	Medical University of South Carolina	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration																
---	MUSC	This Reduction to Encourage Collaboration																
627	Technical & Comprehensive Education	INSTRUCTION - Parks, Recreation, Leisure and Fitness Studies (CIP 31)																
637	Technical & Comprehensive Education	INSTRUCTION - Construction Trades (CIP 46)																
---	---	Savings from Implementing Standards for Non-Teaching Personnel																
672	Technical & Comprehensive Education	Deferred Maintenance																
1670	Technical & Comprehensive Education	Henry-Georgetown Nursing Program																
1674	Technical & Comprehensive Education	Williamsburg - Repair/Restoration																
1709	Technical & Comprehensive Education	Williamsburg - Repair/Restoration																
1711	Technical & Comprehensive Education	Henry-Georgetown Instructional Facility																
1724	State Library	Pass Through: Public Library Construction Grants																
1725	State Library	DISCUS - Content Enhancement																
860	State Commission	Administrative Savings from Restructuring State Personnel																
862	Department of Archives & History	National History Day Program																
876	Arts Commission	Arts Development																
1647	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)																
262	Commission on Higher Education	Greenville Higher Ed Center																
290	Commission on Higher Education	Arts Program																
317	Higher Education Union Grants	South Carolina Student Legislature																
381	University of Charleston	Hospitalsity and Tourism																
518	University of South Carolina - Beaufort	Print Center - LINE ITEM																
1805	Francis Marion University	Rural Assistance Initiative																
1649	University of Charleston	Effective Teaching and Learning																
1651	University of Charleston	Economic Partnership																
1696	University of Charleston	Marine Geomatics																
1697	University of Charleston	Marine Geomatics																
1798	Commission on Higher Education	Charleston Transition Coll. Connector																
		TOTAL	886,540,100	566,717,833	2,183,543,745	14,998,804	216,566,473	22,792,200	65,021,736	3,369,098,694	22,228.37	886,137,550	564,674,933	2,370,161,835	14,998,804	215,604,537	4,033,477,696	-

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs	
911	Health & Human Services Finance Commission	Community Long Term Care	37,530.102	86,542.292	777.638	-	-	-	124,850.032	176.00	39,280.102	88,242.997	777.638	-	128,300.737	10.00
939	Health & Human Services Finance Commission	Painneto Senior Care	3,914.058	8,944.214	-	-	-	-	12,858.272	-	3,914.058	9,132.802	-	-	13,046.860	-
968	Department of Health & Environmental Control	Infectious Disease Prevention - Immunization Program	4,156.189	2,683.792	343.250	-	-	2,397.192	9,580.423	58.57	4,156.189	4,360.175	229.117	-	8,745.481	-
1028	Department of Disabilities and Special Needs	Mental Retardation - Assisted Living	2,745.145	-	11,948.762	-	-	-	14,693.907	5.00	2,745.145	7,642.953	11,948.762	-	14,693.907	7.45
1088	Department of Social Services	Adoptions	5,354.654	9,106.059	1,732.648	-	228.600	-	16,422.261	139.53	5,353.954	7,642.953	11,948.762	-	14,551.736	1.36
1101	Department of Social Services	Child Support Enforcement	5,719.866	30,600.600	11,381.562	-	15,398.226	-	63,099.754	318.80	5,827.066	78,535.147	22,275.431	-	115,637.684	9.00
1125	Commission for the Blind	Adjustment to Blindness	390.000	1,006.660	-	-	-	-	1,396.660	22.25	390.000	1,006.660	-	-	1,396.660	-
1136	Vocational Rehabilitation Authority	Homeshipping	-	-	3,600.167	-	24.00	-	3,600.167	-	-	-	3,961.046	-	3,961.046	-
839	Health & Human Services Finance Commission	Direct Client Services	10,392.899	31,244.219	159.370	1,500.000	-	-	43,396.488	744.91	10,392.899	30,921.365	142.134	-	41,456.398	3.91
913	Health & Human Services Finance Commission	Home Health Services	3,665.750	8,376.792	-	-	200.000	-	12,242.542	-	3,665.750	8,553.417	-	-	12,219.167	-
967	Department of Health & Environmental Control	Infectious Disease Prevention - Surveillance, Investigation and Control Program	16,415.882	48,446.472	1,611.961	-	1,030.000	-	67,504.315	207.33	16,415.882	47,094.931	2,727.461	-	66,238.274	-
972	Department of Health & Environmental Control	Maternal and Infant Health - Newborn Hearing and Screening Program	750.653	510	14	-	-	-	751.177	14	750.653	510	14	-	751.177	-
999	Department of Mental Health	Crisis Stabilizer	15,248.161	1,243.517	11,360.476	149.914	-	1,005.747	29,008.415	200.68	15,248.161	1,243.517	11,360.476	-	27,852.754	-
1020	Department of Disabilities and Special Needs	Adult Development and Supported Employment	12,506.888	-	49,766.559	500.000	-	500.000	63,273.447	1.00	12,506.888	-	49,766.559	-	62,273.447	-
1031	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Assisted Living	127.740	-	143.279	-	-	-	271.019	-	127.740	-	143.279	-	271.019	-
1092	Department of Social Services	Child Abuse and Neglect - Intake and Assessment	6,675.992	31,087.831	661.212	-	439.200	-	38,864.235	321.74	7,115.192	35,403.358	461.586	-	42,980.136	-
1093	Department of Social Services	Chafee Foster Care Independence Program	324.690	1,615.095	79.063	-	-	-	2,018.868	-	324.690	1,780.451	145.073	-	2,250.214	-
1094	Department of Social Services	Child Protective Treatment Services - In-Home	9,134.817	27,429.409	1,192.931	-	537.000	-	38,254.157	469.07	9,671.817	25,671.763	660.661	-	36,004.261	-
1096	Department of Social Services	Foster Home Payments	9,654.940	7,084.542	2,433.257	-	-	-	19,172.739	243.900	9,654.940	11,959.347	2,433.900	-	24,048.187	-
1099	Department of Social Services	Domestic Violence	-	3,376.316	1,111.794	-	-	-	4,488.110	-	-	3,211.595	843.751	-	4,055.346	-
1100	Department of Social Services	Foster Care Treatment Services for Emotionally Disturbed Children	33,220.816	10,357.094	4,983.192	-	201.000	-	48,762.102	226.82	33,421.816	15,252.596	4,675.736	-	53,350.148	-
1782	Attorney General	Rural Domestic Violence Grant	-	451.005	-	-	-	-	451.005	-	-	451.005	-	-	451.005	-
850	Health & Human Services Finance Commission	Disability Determination Services	-	35,044.900	2,893.500	-	-	-	37,938.400	322.36	-	34,979.900	3,005.000	-	37,984.900	-
889	Health & Human Services Finance Commission	Clinic Services Administration	210.189	347.278	34.685	-	-	-	592.152	7.85	210.189	347.278	34.685	-	592.152	-
890	Health & Human Services Finance Commission	Durable Medical Equipment	20,280.736	46,344.547	-	-	-	-	66,625.283	-	20,280.736	43,821.717	-	-	64,102.453	-
897	Health & Human Services Finance Commission	MUSC Medicaid Services	-	40,830.264	17,867.643	-	-	-	58,697.907	-	-	41,238.024	17,867.643	-	59,105.667	-
898	Health & Human Services Finance Commission	USC Medicaid Services	-	8,117.908	3,552.460	-	-	-	11,670.368	-	-	8,198.979	3,552.460	-	11,751.439	-
899	Health & Human Services Finance Commission	DAODAS Medicaid Services	-	10,999.074	4,813.281	-	-	-	15,812.355	-	-	11,108.919	4,813.281	-	15,922.200	-
902	Health & Human Services Finance Commission	Hospital Services Administration	377.269	623.331	62.256	-	-	-	1,062.856	14.09	377.269	623.331	62.256	-	1,062.856	-
906	Health & Human Services Finance Commission	Pharmaceutical Services Administration	147.267	243.317	24.301	-	-	-	414.885	5.50	147.267	243.317	24.301	-	414.885	-
908	Health & Human Services Finance Commission	Physician Services Administration	323.866	535.294	53.463	-	-	-	912.743	12.10	323.866	535.294	53.463	-	912.743	-
910	Health & Human Services Finance Commission	Dental Services Administration	120.491	199.077	19.882	-	-	-	339.450	4.50	120.491	199.077	19.882	-	339.450	-
916	Health & Human Services Finance Commission	EPSTD Screening Administration	42.841	70.762	7.069	-	-	-	120.692	1.60	42.841	70.762	7.069	-	120.692	-
918	Health & Human Services Finance Commission	Medical Professional Svcs. Administration	69.616	115.022	11.487	-	-	-	196.125	2.60	69.616	115.022	11.487	-	196.125	-
920	Health & Human Services Finance Commission	Transportation Services Administration	147.267	243.317	24.301	-	-	-	414.885	5.50	147.267	243.317	24.301	-	414.885	-
922	Health & Human Services Finance Commission	Lab and X-Ray Services Administration	42.841	70.762	7.069	-	-	-	120.692	1.60	42.841	70.762	7.069	-	120.692	-
927	Health & Human Services Finance Commission	Hospice Care Administration	26.775	44.239	4.419	-	-	-	75.433	1.00	26.775	44.239	4.419	-	75.433	-
929	Health & Human Services Finance Commission	Optional State Supplemental Administration	80.327	132.718	13.256	-	-	-	226.301	3.00	80.327	132.718	13.256	-	226.301	-
941	Health & Human Services Finance Commission	Other Agencies Administration	3,015.827	39,854.734	29,504.333	-	-	-	72,374.894	26.00	3,015.827	39,854.734	29,504.333	-	72,374.894	-
994	Department of Health & Environmental Control	Laboratory	2,708.759	2,819.009	7,091.976	-	-	-	12,619.744	120.58	2,708.759	2,817.508	7,948.519	-	13,274.786	-
1590	Department of Mental Health	Community Residential (Housing) Support	16,425.709	1,724.933	15,786.573	207.951	-	770.900	34,688.066	533.51	16,425.709	1,717.635	15,786.573	-	33,901.917	-
1019	Department of Disabilities and Special Needs	Respite/Family Support Services	3,697.638	190.000	-	-	-	-	4,087.638	-	3,697.638	190.000	-	-	4,087.638	-
1089	Department of Social Services	Adoption Stausity- Legal Costs	9,866.719	12,987.075	-	-	-	-	21,853.794	-	9,866.719	12,987.075	-	-	21,853.794	-
1091	Department of Social Services	Adult Protective Services	3,512.518	6,610.739	378.096	-	-	-	10,501.353	156.83	3,512.518	6,611.618	378.096	-	10,781.229	-

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1098	Department of Social Services	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	282,523	479,485	71,258	-	-	833,266	10.37	282,523	2,991,076	79,343	-	3,352,942	
1104	Department of Social Services	Temporary Assistance to Needy Families (TANF)/Family Independence	18,650,920	87,630,322	2,783,132	-	394,200	109,468,574	573.58	18,654,594	81,080,567	51,796,029	-	151,533,190	
1130	Commission for the Blind	Other Blind & Independent Living	20,000	391,179	6,500	-	-	411,179	6.50	20,000	391,179	-	-	411,179	
1135	Housing Finance and Development Authority	Housing Initiatives	-	13,653,827	629,356	-	-	14,283,183	16.25	15,695,504	5,622,267	1,594,740	-	21,317,771	
1644	Governor's Office - OEPP	Care Coordination	1,479,729	-	1,594,740	-	-	3,074,469	32.11	1,479,729	-	-	-	3,074,469	
1653	Governor's Office - OEPP	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	1,151,300	-	804,204	-	-	1,955,504	17.00	1,395,871	-	2,451,988	-	3,847,859	56.00
97	Lieutenant Governor	State Level Activity - Family Caregiver Support Program	19,484	56,449	-	-	-	77,933	1.00	19,484	56,449	-	-	77,933	
98	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program	-	2,055,648	-	-	-	2,055,648	-	2,055,648	-	-	-	2,055,648	
1655	Lieutenant Governor	Regional Activity-Flow Thru Funding - Home and Community Based Services	-	-	-	-	1,400,000	1,400,000	-	-	-	-	-	-	
273	Attorney General	Budget & Control Board - Auditor	19,361	99,375	-	-	-	118,736	3.00	19,361	89,438	-	-	108,799	
888	Health & Human Services Finance Commission	Health & Human Services Finance	1,001,349	-	-	-	-	1,001,349	15.40	1,001,349	-	-	-	1,001,349	
894	Health & Human Services Finance Commission	Health & Human Services Finance	27,845,969	70,949,100	3,201,912	-	-	101,996,981	-	27,845,969	64,973,928	-	-	92,819,897	
895	Health & Human Services Finance Commission	Health & Human Services Finance	-	125,081,633	54,736,701	-	-	179,818,334	-	126,330,795	54,736,701	-	-	181,067,496	
896	Health & Human Services Finance Commission	Health & Human Services Finance	-	316,786,844	139,494,864	-	-	456,281,708	-	321,950,270	139,494,864	-	-	461,445,134	
904	Health & Human Services Finance Commission	Health & Human Services Finance	-	28,157,413	12,321,904	-	-	40,479,317	-	28,438,612	12,321,904	-	-	40,760,516	
915	Health & Human Services Finance Commission	Health & Human Services Finance	1,444,895	5,090,399	2,597,641	-	-	9,132,935	10.33	1,444,895	11,943,857	2,597,641	-	15,986,393	
923	Health & Human Services Finance Commission	Health & Human Services Finance	5,383,547	12,302,218	-	-	-	17,685,765	-	5,383,547	12,561,610	-	-	17,945,157	
926	Health & Human Services Finance Commission	Health & Human Services Finance	2,379,916	21,509,244	10,000	-	-	23,899,160	-	2,379,916	21,581,244	18,000	-	23,979,160	
928	Health & Human Services Finance Commission	Health & Human Services Finance	10,745,243	24,554,504	-	-	-	35,299,747	-	10,745,243	25,072,234	-	-	35,817,477	
935	Health & Human Services Finance Commission	Health & Human Services Finance	19,800,000	-	-	-	-	19,800,000	-	19,800,000	-	-	-	19,800,000	
937	Health & Human Services Finance Commission	Health & Human Services Finance	-	217,325	95,103	-	-	312,428	-	219,495	95,103	-	-	314,598	
938	Health & Human Services Finance Commission	Health & Human Services Finance	21,292,776	641,577,947	259,466,751	-	-	922,337,474	-	21,292,776	414,303,131	158,216,807	-	993,812,714	
940	Health & Human Services Finance Commission	Health & Human Services Finance	-	19,239,430	8,419,325	-	-	27,658,755	-	19,431,568	8,419,325	-	-	27,850,893	
943	Health & Human Services Finance Commission	Health & Human Services Finance	250,000	-	-	-	-	250,000	-	250,000	-	-	-	250,000	
966	Department of Health & Environmental Control	Medicaid Eligibility Support	870,016	1,429,242	407,158	-	-	2,706,416	53.25	870,016	1,452,189	407,158	-	2,729,363	
973	Department of Health & Environmental Control	Infectious Disease Prevention - General Sanitation Program	4,912,516	663,344	3,607,490	-	162,250	9,145,600	164.34	4,912,516	180,522	3,910,534	-	9,003,572	
975	Department of Health & Environmental Control	Chronic Disease Prevention	2,608,730	6,199,787	187,379	-	-	9,015,896	53.44	2,608,730	5,013,690	166,216	-	7,788,636	
977	Department of Health & Environmental Control	Assuring Public Health Services	49,904,287	29,900,010	30,402,579	-	-	110,206,876	1,124.77	49,904,287	31,690,166	20,577,688	-	102,172,121	
1000	Department of Mental Health Needs	Minority Health	430,684	287,672	17,131	-	-	715,487	9.52	430,684	293,545	47,760	-	771,989	
1014	Department of Disabilities and Special Needs	Intensive Family Services (Family Preservation)	272,192	203,111	1,955,570	-	24,486	4,985,866	70.16	2,721,926	35,566	1,955,570	-	4,613,062	
1022	Department of Disabilities and Special Needs	Early Intervention	2,356,905	-	14,082,933	-	-	16,439,838	2.00	2,356,905	-	14,082,933	-	16,439,838	
1025	Department of Disabilities and Special Needs	Autism Family Support	1,345,138	55,000	6,207,270	-	-	7,607,408	14.00	1,345,138	25,000	6,207,270	-	7,577,408	
1663	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Family Support	1,303,944	115,000	1,170,000	-	-	2,588,944	4.00	1,303,944	15,000	1,170,000	-	2,588,944	
1097	Department of Social Services	Pervasive Developmental Disorder Waiver	3,000,000	-	8,450,000	-	4,500,000	15,950,000	-	-	-	-	-	8,450,000	
1105	Department of Social Services	Homemaker Services	5,400,242	-	7,411,044	-	-	12,811,286	123.52	5,400,242	5,954,196	-	-	11,354,438	
1106	Department of Social Services	Food Stamp Program	13,482,859	67,781,697	9,510,674	-	417,800	89,972,020	991.78	13,900,459	669,067,235	2,872,978	-	895,840,672	
1107	Department of Social Services	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	31,454,387	-	-	-	-	31,454,387	7.12	438,672	36,709,894	-	-	37,148,566	8.00
1129	Commission for the Blind	USDA Food Distribution	114,466	7,249,527	47,031	-	-	7,371,024	10.22	114,466	6,727,191	-	-	6,841,657	
1146	Human Affairs Commission	Prevention of Business	799,338	-	-	-	-	799,338	7.00	799,338	-	-	-	799,338	
209	Budget & Control Board	Employment Discrimination Receipt, Processing & Resolution	764,653	-	249,878	-	-	1,014,531	17.00	764,653	-	249,878	-	1,014,531	
1636	Governor's Office - OEPP	Health & Demographics	1,324,750	124,000	2,422,089	-	-	3,870,839	28.00	1,324,750	277,240	3,056,782	-	4,658,772	
		Genetic Administration (CSGB)	-	11,112,731	-	-	-	11,112,731	8.94	-	11,641,001	-	-	11,641,001	

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1637	Governor's Office - OEPP	Grants Administration (LHEAP)	-	15,593,076	650,000	-	-	-	16,243,076	7.14	-	682,500	-	16,925,576	16,899,281
1645	Governor's Office - OEPP	Procurement Services	1,809,389	-	2,298,362	-	-	-	4,108,751	12.95	1,809,389	2,298,362	-	4,108,751	4,108,751
1645	Governor's Office - OEPP	Administrative Savings from Restructuring	-	-	-	-	-	-	-	-	(139,651)	-	-	(139,651)	-
1645	Governor's Office - OEPP	Administrative Savings from Restructuring	-	-	-	-	-	-	-	-	-	-	-	-	-
1566	Medical University of South Carolina	Hollings Cancer Center	-	-	-	-	-	500,000	500,000	-	-	-	-	-	-
1814	Medical University of South Carolina	Hypertension Initiative	512,741	-	-	-	-	-	512,741	7.00	-	-	-	-	-
840	Vocational Rehabilitator	Case Services/Purchase	1,570,789	10,432,763	-	-	-	-	12,003,572	-	1,570,789	-	-	10,432,763	12,003,572
845	Vocational Rehabilitator	SSA Program	-	2,000,000	-	-	-	-	2,000,000	3.00	-	-	-	2,000,000	2,000,000
846	Vocational Rehabilitation Commission	WIPA Grant (formerly known as BPOA grant)	18,500	334,078	-	-	-	-	352,578	-	18,500	-	-	334,078	352,578
887	Health & Human Services Finance Commission	Integrated Personal Care Administration	160,653	265,436	26,512	-	-	-	452,601	6.00	160,653	265,436	26,512	452,601	452,601
892	Health & Human Services Finance Commission	Coordinated Care	70,797,791	161,783,651	-	-	-	-	232,581,442	-	70,797,791	-	-	175,200,162	245,997,953
893	Health & Human Services Finance Commission	Coordinated Care Administration	461,881	763,127	76,217	-	-	-	1,301,225	17.25	461,881	763,127	76,217	1,301,225	1,301,225
901	Health & Human Services Finance Commission	Hospital Services	168,858,330	491,283,725	23,131,270	-	15,000,000	-	698,273,325	-	197,858,330	137,575,126	-	1,141,752,713	1,141,752,713
905	Health & Human Services Finance Commission	Pharmaceutical Services	45,098,299	303,743,458	90,122,214	-	-	-	438,963,971	-	42,798,299	90,122,214	-	429,768,377	429,768,377
909	Health & Human Services Finance Commission	Dental Services	26,437,167	70,951,200	4,611,633	-	-	-	102,000,000	-	26,437,167	4,611,633	-	103,496,000	103,496,000
919	Health & Human Services Finance Commission	Transportation Services	18,056,206	41,831,907	-	250,000	-	-	60,138,113	-	18,056,206	42,131,147	-	60,187,353	60,187,353
921	Health & Human Services Finance Commission	Lab and X-Ray Services	12,862,462	29,392,670	-	-	-	-	42,255,132	-	12,862,462	-	-	42,874,873	42,874,873
925	Health & Human Services Finance Commission	Medicare Premium Payments	60,298,791	109,605,902	4,665,609	-	-	-	174,570,302	-	60,298,791	4,665,609	-	174,548,000	174,548,000
932	Health & Human Services Finance Commission	DSS Medicaid Services	-	26,046,221	11,398,030	-	-	-	37,444,251	-	26,306,337	11,398,030	-	37,704,367	37,704,367
933	Health & Human Services Finance Commission	DJJ Medicaid Services	-	30,381,354	13,295,118	-	-	-	43,676,472	-	30,684,763	13,295,118	-	43,979,881	43,979,881
934	Health & Human Services Finance Commission	Dept of Education Medicaid	-	43,498,471	19,035,271	-	-	-	62,533,742	-	43,932,877	19,035,271	-	62,968,148	62,968,148
936	Health & Human Services Finance Commission	Emotionally Disturbed Children	-	50,273,325	22,000,000	-	-	-	72,273,325	-	13,000,000	22,000,000	-	85,780,251	85,780,251
942	Health & Human Services Finance Commission	Medicaid Eligibility	11,499,868	27,087,389	8,928,446	-	-	-	47,495,703	508.00	11,499,868	8,928,446	-	49,196,701	49,196,701
1840	Department of Health & Environmental Control	SC State Housing Authority	-	486,920	213,080	-	-	-	700,000	-	486,920	213,080	-	700,000	700,000
950	Department of Health & Environmental Control	Underground Storage Tanks	-	2,186,080	1,238,901	-	5,000,000	-	8,424,981	43.68	2,136,497	1,435,333	-	3,571,830	3,571,830
970	Department of Health & Environmental Control	Maternal and Infant Health	6,683,565	106,482,798	14,930,441	-	40,000	-	128,136,804	639.47	6,683,565	44,050,678	-	135,937,246	135,937,246
976	Department of Health & Environmental Control	Injury and Violence Protection	-	390,663	-	-	-	-	390,663	-	284,113	-	-	284,113	284,113
995	Department of Health & Environmental Control	Vital Records	275,158	1,483,281	5,309,556	-	-	-	7,077,995	88.12	275,158	5,606,917	-	7,695,600	7,695,600
1587	Department of Mental Health	Forensic - Community Mental Health	1,101,643	220,748	1,056,899	13,947	-	-	2,444,940	41.26	1,101,643	1,056,899	-	2,375,887	2,375,887
1588	Department of Mental Health	Assertive Community Treatment	1,733,790	186,273	1,701,747	22,456	-	-	3,623,266	66.66	1,733,790	1,701,747	-	3,435,537	3,435,537
1589	Department of Mental Health	Community Based Rehabilitator	5,963,175	626,218	5,720,978	75,456	-	-	12,665,733	191.49	5,963,175	626,218	-	6,589,393	6,589,393
1591	Department of Mental Health	Day Treatment	3,282,256	344,683	3,148,945	41,554	-	-	6,971,482	112.94	3,282,256	344,683	-	3,626,939	3,626,939
1592	Department of Mental Health	Outpatient Services	41,129,634	4,325,389	39,459,138	520,706	-	-	87,355,183	1,197.55	44,129,634	5,044,907	-	89,188,679	89,188,679
1592	Department of Mental Health	Intermediate Care Facility/Mental Retardation (ICF-MR)	-	-	34,880,038	-	-	-	34,880,038	22.00	14,388,814	-	-	49,268,852	49,268,852
1026	Department of Disabilities and Special Needs	Mental Retardation - Community Training Homes	40,167,815	217,937	123,151,392	-	-	-	163,537,144	33.00	40,167,815	124,468,254	-	164,652,941	164,652,941
1027	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Treatment Services	9,924,799	15,954,387	829,838	-	-	-	26,709,024	3.25	9,924,799	15,495,569	1,201,707	26,622,075	26,622,075
1038	Abuse Services	Direct Chemical Dependency Services	-	760,550	1,000	-	-	-	761,550	1.00	-	-	-	761,550	761,550
1102	Department of Social Services	Child Care Licensing	106,325	4,844,946	320,000	-	-	-	5,271,271	44.12	106,325	320,000	-	3,294,860	3,294,860
1103	Department of Social Services	Child Care	4,407,863	72,548,644	8,139,562	-	-	-	90,705,643	76.63	4,407,863	8,139,562	-	86,156,580	86,156,580
1128	Commission for the Blind	Training and Employment	377,429	489,718	80,000	-	-	-	947,147	13.10	377,429	489,718	80,000	947,147	947,147
1138	Authority	Housing Finance and Development	-	-	561,622	-	-	-	561,622	5.00	-	561,622	-	561,622	561,622
66	Governor's Office - OEPP	Constitution Services/Ombudsman	211,280	-	211,280	-	-	-	422,560	9.50	211,280	211,280	-	422,560	422,560
1635	Governor's Office - OEPP	Review cases of children in foster care	117,933	-	159,325	-	-	-	277,258	2.25	117,933	159,325	-	277,258	277,258
1647	Governor's Office - OEPP	Monitoring	382,229	-	393,432	-	-	-	775,661	10.15	382,229	393,432	-	775,661	775,661
1654	Governor's Office - OEPP	Grants Administration (WAP)	-	2,252,809	-	-	-	-	2,252,809	2.39	-	-	-	2,252,809	2,252,809
87	Lieutenant Governor	State Level Activity Home and Community-based Services	78,737	236,210	-	-	-	-	314,947	3.00	78,737	-	-	314,947	314,947
90	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title 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	11,585,316

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
103	Lieutenant Governor	State Level Activity - State Long Term Care Ombudsman Program	318,529	105,000	-	9,100	-	-	423,529	8.75	318,529	105,000	-	-	423,529
112	Lieutenant Governor	State Level Activity - Elder Care Trust Fund	-	-	9,100	-	-	9,100	-	-	-	9,100	-	-	9,100
113	Lieutenant Governor	Local Level Activity - Elder Care Trust Fund	-	-	75,000	-	-	75,000	-	-	-	75,000	-	-	75,000
141	Attorney General	Competitive Awards	346,204	906,043	368,806	-	-	1,621,053	14.00	346,204	953,557	368,806	-	1,668,567	
606	Consortium of Community Teaching Hospitals	The Medicaid Fraud Control Section Recruitment - National Health Service Corps Loan Repayment	-	320,000	-	-	-	320,000	0.50	-	320,000	-	-	320,000	
608	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6,803,378	-	-	-	-	6,803,378	11.03	6,803,378	-	-	-	6,803,378	
891	Health & Human Services Finance Commission	Durable Medical Equipment Administration	160,653	265,436	26,512	-	-	452,601	6.00	160,653	265,436	26,512	-	452,601	
900	Health & Human Services Finance Commission	Continuum of Care	-	7,213,132	3,156,523	-	-	10,369,655	-	-	7,285,167	3,156,523	-	10,441,690	
903	Health & Human Services Finance Commission	Nursing Facility Services	138,466,151	325,040,809	3,774,249	-	-	467,281,209	-	138,716,151	325,617,802	3,774,249	-	468,108,202	
907	Health & Human Services Finance Commission	Physician Services	103,933,225	255,814,299	5,193,113	-	3,000,000	367,940,637	-	104,933,225	256,936,094	5,193,113	-	367,062,432	
912	Health & Human Services Finance Commission	Community Long Term Care Administration	910,841	2,216,689	322,460	-	-	3,449,990	25.00	910,841	2,216,689	322,460	-	3,449,990	
914	Health & Human Services Finance Commission	Home Health Services Administration	26,775	44,239	4,419	-	-	75,433	1.00	26,775	44,239	4,419	-	75,433	
930	Health & Human Services Finance Commission	Integrated Personal Care	671,880	1,535,347	-	-	-	2,207,227	-	671,880	1,567,720	-	-	2,239,600	
931	Health & Human Services Finance Commission	School for the Deaf and Blind	-	3,358,147	1,469,551	-	-	4,827,698	-	-	3,391,663	1,469,551	-	4,861,234	
944	Health & Human Services Finance Commission	Automated Claims Processing	6,476,027	27,902,672	2,510,352	-	-	36,889,051	30.00	6,476,027	27,902,672	2,510,352	-	36,889,051	
1740	Health & Human Services Finance Commission	GAPS Assist Program	12,000,000	-	-	-	-	12,000,000	-	12,000,000	-	-	-	12,000,000	
978	Department of Health & Environmental Control	Protection from Public Health Emergencies	-	14,897,445	1,009,326	-	1,705,636	17,612,407	167.24	-	12,623,505	1,328,330	-	13,951,835	
991	Department of Health & Environmental Control	Certification	-	4,691,002	-	-	-	4,691,002	76.51	-	4,962,675	-	-	4,962,675	
992	Department of Health & Environmental Control	Emergency Medical Services	4,751,154	864,817	96,045	-	-	5,712,016	18.37	4,751,154	568,625	103,679	-	5,423,458	
1004	Department of Mental Health	Inpatient Psych for Children	9,533,885	152,195	5,782,143	30,000	-	15,498,223	284.91	9,533,885	5,782,143	310,001	-	15,626,029	
1007	Department of Mental Health	Nursing Home for Mentally II	11,640,845	-	16,979,645	-	280,000	28,900,490	516.06	11,640,845	16,979,645	-	-	28,620,490	
1009	Department of Disabilities and Special Needs	Sexually Violent Predator Program	8,452,821	-	87,593	-	-	8,540,414	167.62	8,452,821	-	87,593	-	8,540,414	
1012	Department of Disabilities and Special Needs	Greenwood Genetic Center	2,550,849	-	5,496,051	-	3,500,000	11,546,900	-	2,550,849	-	5,496,051	-	8,046,900	
1024	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	6,236,646	-	14,199,388	-	-	20,436,034	-	6,236,646	-	11,444,388	-	17,681,034	
1029	Department of Disabilities and Special Needs	Autism Community Training Homes	4,280,019	-	10,571,046	-	-	14,851,065	50.00	4,280,019	(16,872)	12,603,874	-	16,867,021	
1030	Department of Disabilities and Special Needs	Training Homes	795,272	-	1,814,226	-	-	2,609,498	-	795,272	-	1,814,226	-	2,609,498	
1862	Department of Disabilities and Special Needs	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation	2,100,000	-	800,000	-	-	2,900,000	-	2,100,000	-	800,000	-	2,900,000	
1036	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Intervention Services	713,018	1,449,210	26,026	-	-	2,188,254	1.00	713,018	1,449,210	26,026	-	2,188,254	
1095	Department of Social Services	Foster Care Services	10,678,424	34,792,537	5,767,346	-	525,600	51,953,907	526.09	12,609,732	29,620,897	5,354,562	-	47,585,191	
1126	Commission for the Blind	Vocational Rehab Services	965,918	5,580,952	-	-	125,000	6,671,870	29.75	815,918	5,580,952	-	-	6,396,870	
1132	Commission for the Blind	Children's Services	381,039	-	25,000	-	-	406,039	4.00	381,039	-	25,000	-	406,039	
1134	Housing Finance and Development Authority	Rental Assistance	-	11,424,635	-	-	-	11,424,635	17.25	-	10,624,542	-	-	10,624,542	
1595	Housing Finance and Development Authority	Special Initiatives	-	-	7,000,000	-	-	7,000,000	-	-	13,100,000	-	-	13,100,000	
1626	Governor's Office - OEPP	Outreach	-	53,753	-	-	-	53,753	0.30	-	1,102,107	-	-	1,102,107	
1646	Governor's Office - OEPP	Advocacy	460,236	-	531,570	-	-	991,806	11.70	460,236	-	531,570	-	991,806	
1648	Governor's Office - OEPP	Training	236,360	-	177,517	-	-	413,877	5.60	236,360	-	177,517	-	413,877	
88	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title Part B Community-Based Supportive Services	894,199	5,650,434	-	-	-	6,544,633	-	894,199	5,650,434	-	-	6,544,633	
93	Lieutenant Governor	State Level Activity - Medicare Counseling Program - LCARE	-	204,664	-	-	-	204,664	2.70	-	204,664	-	-	204,664	
96	Lieutenant Governor	Senior Center Development Permanent Improvement Projects	-	-	3,000,000	-	-	3,000,000	-	-	-	3,000,000	-	3,000,000	
104	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds	-	550,000	-	-	-	550,000	-	-	550,000	-	-	550,000	
597	Consortium of Community Teaching Hospitals	Regional Center Administration	416,159	-	-	-	-	416,159	-	416,159	-	-	-	416,159	
1708	Consortium of Community Teaching Hospitals	Infrastructure Development	415,000	-	-	-	-	415,000	0.75	415,000	-	-	-	415,000	
849	Vocational Rehabilitator	Workshop Production	-	-	17,000,000	-	-	17,000,000	-	-	17,000,000	-	-	17,000,000	

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding								
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs		
917	Health & Human Services Finance Commission	Medical Professional Svcs.	10,917,664	24,948,513	-	-	-	-	35,866,177	-	-	-	-	10,917,664	25,474,549	-	36,392,213
1744	Health & Human Services Finance Commission	MMA Phased Down Contributions	72,000,000	-	-	-	-	-	72,000,000	-	-	-	-	72,000,000	-	-	72,000,000
969	Department of Health & Environmental Control	Palmto Aids Life Support (pass through funds)	50,000	-	-	-	-	-	50,000	-	-	-	-	50,000	-	-	50,000
974	Department of Health & Environmental Control	Youth Smoking Prevention	-	471,006	270	-	-	-	2,471,276	4.00	-	-	-	471,006	270	-	471,276
982	Department of Health & Environmental Control	Drug Control	-	-	2,247,179	-	-	-	2,247,179	40.25	-	-	-	194,149	2,297,500	-	2,491,649
983	Department of Health & Environmental Control	Rape Violence Prevention	1,216,512	871,438	-	-	-	-	2,087,950	0.78	-	-	-	673,408	-	-	1,889,920
984	Department of Health & Environmental Control	Independent Living - Home Health Program	9,703	5,455	25,652,512	-	-	-	25,667,670	380.87	-	-	-	5,455	23,325,262	-	23,340,420
985	Department of Health & Environmental Control	Independent Living - Children with Special Health Care Needs Program	6,668,938	8,692,544	1,371,462	-	100,000	-	16,832,944	163.21	-	-	-	6,668,938	9,283,975	1,019,940	16,972,853
989	Department of Health & Environmental Control	Health Facilities & Services Development	895,767	108,604	387,631	-	-	-	1,392,002	16.93	-	-	-	895,767	378,187	-	1,363,229
990	Department of Health & Environmental Control	Health Facilities Licensing	1,911,622	-	797,444	-	-	-	2,709,066	43.69	-	-	-	1,911,622	-	843,519	2,795,141
998	Department of Mental Health	Employment Services	1,117,790	117,384	1,072,381	14,151	52,461	-	2,374,177	32.96	-	-	-	1,117,790	117,384	1,072,381	2,307,655
1002	Department of Mental Health	Long Term Inpatient Psych	14,578,116	-	9,991,643	122,220	-	-	24,691,979	384.84	-	-	-	9,991,643	-	9,991,643	24,569,759
1003	Department of Mental Health	Acute Psych	24,340,336	-	16,038,062	7,522,780	-	-	47,901,178	636.24	-	-	-	16,038,062	-	6,270,000	46,648,398
1006	Department of Mental Health	Inpatient Alcohol & Drug	11,507,226	-	2,306,754	-	-	-	13,813,980	250.02	-	-	-	2,306,754	-	-	13,813,980
1008	Department of Mental Health	Veterans Nursing Homes	15,422,336	-	19,739,211	175,000	-	-	35,336,547	168.00	-	-	-	19,739,211	-	-	35,161,547
1016	Department of Disabilities and Special Needs	Other Family Support	709,741	66,000	-	-	-	-	775,741	-	-	-	-	66,000	-	-	775,741
1018	Department of Disabilities and Special Needs	In-Home Waiver Services	22,390,368	-	22,909,987	-	-	-	45,300,355	4.00	-	-	-	22,909,987	-	-	45,300,355
1034	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Service/Accountability	273,909	608,655	429,796	-	-	-	1,312,360	11.35	-	-	-	673,909	702,633	363,337	1,739,679
1035	Department of Alcohol & Other Drug Abuse Services	Prevention Services	116,709	5,412,935	551,437	-	-	-	6,080,081	6.50	-	-	-	1,236,709	4,876,945	566,627	6,680,281
1148	Human Affairs Commission	Fair Housing Investigations	32,851	169,910	-	-	-	-	202,761	4.00	-	-	-	169,910	-	-	202,761
1149	Human Affairs Commission	Fair Housing - Education & Outreach	-	7,618	-	-	-	-	7,618	-	-	-	-	7,618	-	-	7,618
1651	Governor's Office - OEPP	Communication	195,824	-	-	-	-	-	195,824	4.20	-	-	-	195,824	-	-	195,824
51	Governor's Office - OEPP	Grant Making	60,472	1,989,224	-	-	-	-	2,049,696	6.75	-	-	-	60,472	2,049,194	-	2,109,666
68	Governor's Office - OEPP	Constituent Services/CCRS	97,541	-	-	-	-	-	97,541	-	-	-	-	97,541	-	-	97,541
76	Governor's Office - OEPP	Grants Administration (Competitive) Office of Economic Opportunity	-	1,594,989	-	-	-	-	1,594,989	1.53	-	-	-	2,128,491	-	-	2,128,491
1633	Governor's Office - OEPP	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	118,138	-	163,916	-	-	-	282,054	2.15	-	-	-	118,138	-	103,916	222,054
1634	Governor's Office - OEPP	Coordinate and attend review board meetings.	136,292	-	187,217	-	-	-	323,509	5.25	-	-	-	136,292	187,217	-	323,509
1639	Governor's Office - OEPP	Review board staff conduct external trainings for child welfare stakeholders.	28,845	-	34,283	-	-	-	63,128	0.70	-	-	-	28,845	34,283	-	63,128
1641	Governor's Office - OEPP	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	12,247	-	27,941	-	-	-	40,188	-	-	-	-	12,247	-	27,941	40,188
84	Lieutenant Governor	Quality Assurance	16,980	50,640	-	-	-	-	67,620	1.50	-	-	-	16,980	50,640	-	67,620
89	Lieutenant Governor	State Level Activity Nutrition Services	97,913	277,125	-	-	-	-	375,038	1.80	-	-	-	97,913	277,125	-	375,038
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud	-	96,758	-	-	-	-	96,758	-	-	-	-	96,758	-	-	96,758
105	Lieutenant Governor	State Level Activity - Elder Abuse Prevention	2,500	-	-	-	-	-	2,500	-	-	-	-	2,500	-	-	2,500
1530	Lieutenant Governor	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565	-	-	-	-	22,087	0.25	-	-	-	5,522	16,565	-	22,087
1533	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII	-	78,096	-	-	-	-	78,096	-	-	-	-	78,096	-	-	78,096
1534	Lieutenant Governor	State Level Activity Emergency Rental Assistance Program	25,000	-	500,000	-	-	-	525,000	0.50	-	-	-	25,000	500,000	-	525,000
1781	Attorney General	Medicaid Fraud Recipient Control Unit	-	385,198	-	-	-	-	385,198	4.00	-	-	-	385,198	-	-	420,198
236	Budget & Control Board	Employee Insurance Financial Services	-	5,157,416	-	-	-	-	5,157,416	37.92	-	-	-	5,157,416	-	-	5,268,999
595	Consortium of Community Teaching Hospitals	Health Professions Student Programs	677,685	-	-	-	-	-	677,685	1.00	-	-	-	677,685	-	-	677,685
599	Consortium of Community Teaching Hospitals	Recruitment - Palmto Initiative for Excellence (PIE)	74,440	-	-	-	-	-	74,440	-	-	-	-	74,440	-	-	74,440
602	Consortium of Community Teaching Hospitals	Recruitment - Nursing Recruitment Center	37,965	-	-	-	-	-	37,965	0.25	-	-	-	37,965	-	-	37,965
605	Consortium of Community Teaching Hospitals	Instruction	79,622	346,620	-	-	-	-	426,242	0.91	-	-	-	79,622	352,618	-	431,670

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding													
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs						
609	Consortium of Community Teaching Hospitals	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,534,993	-	-	-	-	-	4,534,993	-	-	-	4,534,993	-	-	2.00	4,534,993	-	-	4,534,993	-
1567	Consortium of Community Teaching Hospitals	Health Careers Program (Other Funds)	-	315,000	289,155	-	-	-	289,155	-	-	-	289,155	-	-	0.20	315,000	-	-	289,155	-
843	Vocational Rehabilitator	Independent Living	35,000	1,330,325	390,662	-	-	-	350,000	-	-	-	350,000	-	-	9.00	2,115,874	-	-	350,000	-
844	Vocational Rehabilitator	Workshop Contracts	-	1,330,325	390,662	-	-	-	1,521,007	-	-	-	1,521,007	-	-	9.00	2,115,874	-	-	499,609	-
946	Health & Human Services Finance Commission	Health & Human Services Finance	927,425	1,379,850	166,250	-	-	-	2,473,525	-	-	-	2,473,525	-	-	30.00	927,425	-	-	1,379,850	-
1745	Health & Human Services Finance Commission	Will Lou Gray Opportunity School Medicaid	-	76,559	33,503	-	-	-	110,062	-	-	-	110,062	-	-	-	77,324	-	-	33,503	-
988	Department of Health & Environmental Control	Radiological Health	905,807	67,803	941,977	-	-	-	1,905,587	-	-	-	1,905,587	-	-	28.53	905,807	-	-	1,537,512	-
993	Department of Health & Environmental Control	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652	-	-	-	-	-	1,566,652	-	-	-	1,566,652	-	-	-	1,566,652	-	-	-	-
1015	Department of Disabilities and Special Needs	Center Based Child Development	350,000	-	811,569	-	-	-	1,161,569	-	-	-	1,161,569	-	-	-	350,000	-	-	811,569	-
1023	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Service Coordination	602,290	-	1,387,435	-	-	-	1,989,725	-	-	-	1,989,725	-	-	-	602,290	-	-	1,387,435	-
1032	Department of Disabilities and Special Needs	Regional Centers - Intermediate Care Facility/Mental Retardation (CFMR)	54,000,359	40,000	44,683,599	-	-	-	98,723,958	-	-	-	98,723,958	-	-	2,319.40	54,000,359	-	-	44,236,241	-
1039	Department of Alcohol & Other Drug Abuse Services	Gambling Services	5,541	4,627	320,000	-	-	-	330,168	-	-	-	330,168	-	-	0.10	5,541	-	-	329,568	-
1131	Commission for the Blind	Radio Reading Services	129,990	-	-	-	-	-	129,990	-	-	-	129,990	-	-	3.00	129,990	-	-	-	-
1137	Housing Finance and Development Authority	Contract Administration and Compliance	-	90,000,000	1,994,599	-	-	-	91,994,599	-	-	-	91,994,599	-	-	26.00	-	-	-	2,137,209	-
1150	Commission on Minority Affairs	Hispanic/Latino Affairs	-	-	115,500	-	-	-	115,500	-	-	-	115,500	-	-	1.00	-	-	-	115,500	-
1152	Commission on Minority Affairs	African American Affairs	195,116	-	50,000	-	-	-	245,116	-	-	-	245,116	-	-	3.00	195,116	-	-	50,000	-
1509	Clemson PSA	Food Safety and Nutrition	4,017,396	1,828,153	79,496	-	-	-	5,925,045	-	-	-	5,925,045	-	-	67.00	4,017,396	-	-	79,496	-
1524	South Carolina Office of Regulatory Staff	Dual Party Relay	-	-	4,183,697	-	-	-	4,183,697	-	-	-	4,183,697	-	-	-	-	-	-	4,041,290	-
1528	Patients' Compensation Fund	Risk Management Services	-	-	64,930	-	-	-	64,930	-	-	-	64,930	-	-	-	-	-	-	(2,862)	-
1652	Governor's Office - OEPP	Advocacy	512,872	-	-	-	-	-	512,872	-	-	-	512,872	-	-	11.00	512,872	-	-	-	-
1785	Governor's Office - OEPP	Attorney Compensation for representation of volunteer Guardians ad Litem.	28,142	-	360,000	-	-	-	388,142	-	-	-	388,142	-	-	0.40	28,142	-	-	360,000	-
1628	Governor's Office - OEPP	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	25,376	-	27,927	-	-	-	53,303	-	-	-	53,303	-	-	0.50	25,376	-	-	27,927	-
1629	Governor's Office - OEPP	State Board of Directors Support	26,736	-	21,786	-	-	-	48,522	-	-	-	48,522	-	-	0.30	26,736	-	-	21,786	-
1630	Governor's Office - OEPP	Ensure legislative and statutory compliance	84,076	-	90,065	-	-	-	174,141	-	-	-	174,141	-	-	2.80	84,076	-	-	90,065	-
1640	Governor's Office - OEPP	Coordinate statewide system of volunteer child advocates.	245,456	-	260,796	-	-	-	506,252	-	-	-	506,252	-	-	6.60	245,456	-	-	260,796	-
100	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143	-	-	-	-	226,740	-	-	-	226,740	-	-	-	12,597	-	-	214,143	-
110	Lieutenant Governor	State Level Activity - Alzheimer's Resource Coordination Center	5,000	-	-	-	-	-	5,000	-	-	-	5,000	-	-	-	5,000	-	-	325,000	-
238	Budget & Control Board	Adoption Assistance	-	-	710,522	-	-	-	710,522	-	-	-	710,522	-	-	0.14	-	-	-	711,084	-
1815	Medical University of South Carolina	Reid House - Health Education & Disease Prevention Initiative	-	-	-	-	-	-	250,000	-	-	-	250,000	-	-	-	-	-	-	-	-
604	Consortium of Community Teaching Hospitals	Instruction-DPRT	-	999,036	-	-	-	-	999,036	-	-	-	999,036	-	-	1.55	-	-	-	706,724	-
1578	State Department of Education	Interpreter Recruitment	100,000	-	-	-	-	-	100,000	-	-	-	100,000	-	-	6.00	100,000	-	-	-	-
841	Vocational Rehabilitator	In-Service Training	28,000	-	282,000	-	-	-	310,000	-	-	-	310,000	-	-	28.00	28,000	-	-	282,000	-
842	Vocational Rehabilitator	Supported Employment	-	517,498	-	-	-	-	517,498	-	-	-	517,498	-	-	15.00	-	-	-	517,498	-
924	Health & Human Services Finance Commission	Health & Human Services Finance	66,939	110,599	11,045	-	-	-	188,583	-	-	-	188,583	-	-	2.50	66,939	-	-	110,599	-
1585	Health & Human Services Finance Commission	Family Planning Services Administration	2,000,000	-	-	-	-	-	4,000,000	-	-	-	4,000,000	-	-	-	2,000,000	-	-	-	-
1741	Health & Human Services Finance Commission	Prevention Partnership Grants	-	-	-	-	-	-	539,028	-	-	-	539,028	-	-	-	-	-	-	164,080	-
1021	Department of Disabilities and Special Needs	Service Coordination	3,910,226	-	16,791,591	-	-	-	20,701,817	-	-	-	20,701,817	-	-	10.00	3,910,226	-	-	16,296,591	-
1127	Commission for the Blind	Business Enterprise Program	129,754	717,382	597,520	-	-	-	1,444,656	-	-	-	1,444,656	-	-	16.00	129,754	-	-	597,520	-
1145	Human Affairs Commission	Intake & Referral	125,718	-	258,166	-	-	-	383,884	-	-	-	383,884	-	-	6.00	125,718	-	-	258,166	-
1147	Human Affairs Commission	Mediation	127,175	-	78,645	-	-	-	205,820	-	-	-	205,820	-	-	4.00	127,175	-	-	78,645	-
1151	Commission on Minority Affairs	Native American Affairs	-	-	115,500	-	-	-	115,500	-	-	-	115,500	-	-	1.00	-	-	-	115,500	-
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	221,467	221,467	-	-	-	-	442,934	-	-	-	442,934	-	-	10.00	221,467	-	-	275,259	-
1223	South Carolina State PSA	Youth and Family Development	1,060,215	1,060,215	-	-	-	-	2,120,430	-	-	-	2,120,430	-	-	13.00	1,060,215	-	-	1,060,215	-
67	Governor's Office - OEPP	Constituent Services/Children's Affairs	140,079	-	1,080,215	-	-	-	1,220,294	-	-	-	1,220,294	-	-	3.00	140,079	-	-	1,080,215	-
73	Governor's Office - OEPP	Attorney Compensation	67,288	-	110,980	-	-	-	178,268	-	-	-	178,268	-	-	-	67,288	-	-	110,980	-
1627	Governor's Office - OEPP	Review Board staff conduct internal trainings.	24,120	-	19,655	-	-	-	43,775	-	-	-	43,775	-	-	0.70	24,120	-	-	19,655	-
1631	Governor's Office - OEPP	Court Hearing Attendance	22,579	-	29,895	-	-	-	52,474	-	-	-	52,474	-	-	0.50	22,579	-	-	29,895	-

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
945	Health & Human Services Finance Commission	Special Projects	1,475,000	2,056,636	-	-	1,636,000	5,167,636	-	1,400,000	-	-	1,400,000	-
1839	Health & Human Services Finance Commission	A Child's Haven	85,000	-	-	-	-	85,000	-	85,000	-	-	85,000	-
1845	Department of Health & Environmental Control	Midlands Community Health Center (pass through funds)	-	-	-	-	200,000	200,000	-	-	-	-	-	-
1848	Department of Health & Environmental Control	Oconee Hospital/EMS Center (pass through funds)	-	-	-	-	500,000	500,000	-	-	-	-	-	-
1853	Department of Health & Environmental Control	Hemingway Health Complex (pass through funds)	-	-	-	-	250,000	250,000	-	-	-	-	-	-
1140	Human Affairs Commission	Board of Commissioners	9,500	-	-	-	-	9,500	-	9,500	-	-	9,500	-
1144	Human Affairs Commission	Community Relations	8,411	-	67,068	-	-	75,479	1,00	8,411	-	67,068	75,479	-
1771	Department of Parks, Recreation & Tourism	Dorchester County Youth and Senior Renovation Project (Pass Through Funds)	-	-	-	-	160,000	160,000	-	-	-	-	-	-
1329	Patients Compensation Fund	Claims Service	-	-	97,395	-	-	97,395	1,00	-	-	97,395	97,395	-
1650	Governor's Office - OEPP	Collaboration	88,587	-	-	-	-	88,587	1,80	88,587	-	-	88,587	-
65	Governor's Office - OEPP	Pass-Through Funds	297,938	-	-	-	-	297,938	1,00	297,938	-	-	297,938	-
74	Governor's Office - OEPP	Advocacy for Women	102,700	-	-	-	-	102,700	2,00	102,700	-	-	102,700	-
107	Lieutenant Governor	State Level Activity - Advance Directive	20,000	-	-	-	-	20,000	0,50	20,000	-	-	20,000	-
1849	Department of Health & Environmental Control	Heritage Community Services (pass through funds)	-	-	-	-	800,000	800,000	-	-	-	-	-	-
1531	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Health Promotion Programs	-	314,733	-	-	-	314,733	-	314,733	-	-	314,733	-
1846	Department of Health & Environmental Control	Competitive Grants (pass through)	-	-	400,000	-	-	400,000	-	400,000	-	-	400,000	-
1011	Department of Mental Health	Pass Through Funds	248,000	-	-	-	-	248,000	-	248,000	-	-	248,000	-
1865	Department of Alcohol & Other Drug Abuse Services	Pass Through	-	-	-	-	150,000	150,000	-	-	-	-	-	-
1109	Department of Social Services	Pass Through Funds	3,420,009	-	-	-	6,120,009	9,540,018	-	3,420,009	-	-	3,420,009	-
83	Lieutenant Governor	Administrative	1,175,028	796,939	-	-	1,971,967	11,50	1,175,028	796,939	-	-	1,971,967	-
85	Lieutenant Governor	Statistical Data Collection and Analysis	49,565	-	-	-	191,924	241,489	3,00	142,359	-	-	142,359	-
86	Lieutenant Governor	Information Systems	283,374	137,500	-	-	420,874	4,00	283,374	137,500	-	-	420,874	-
610	Consorium of Community Teaching Hospitals	System Wide Administration/Coordination	575,569	-	-	-	-	575,569	3,33	575,569	-	-	575,569	-
838	Vocational Rehabilitator	Administrative	1,630,289	5,524,636	12,006	-	-	7,166,931	73,00	1,630,289	5,684,450	32,006	7,346,745	-
838	Vocational Rehabilitator	Administrative Savings from Restructuring	-	-	-	-	-	-	(402,060)	-	-	-	(402,060)	-
947	Health & Human Services Finance Commission	Internal Information Technology	911,369	1,241,521	173,287	-	-	2,326,177	26,00	911,369	1,241,521	173,287	2,326,177	-
948	Health & Human Services Finance Commission	Agency Administration	5,304,523	7,226,131	1,008,587	-	-	13,539,241	151,33	5,304,523	7,226,131	1,008,587	13,539,241	-
949	Department of Health & Environmental Control	Administration	10,298,423	10,895	15,275,418	-	-	25,584,736	305,35	8,698,423	2,445	16,979,445	25,660,313	-
949	Department of Health & Environmental Control	Administrative Savings from Restructuring	-	-	-	-	-	-	(6,379,724)	-	-	-	(6,379,724)	-
1010	Department of Mental Health	Administration	12,075,143	919,633	579,323	275,000	-	13,849,099	194,16	12,075,143	919,633	579,323	14,304,099	-
1010	Department of Mental Health	Administrative Savings from Restructuring	-	-	-	-	-	-	(6,485,046)	-	-	-	(6,485,046)	-
1033	Department of Disabilities and Special Needs	Administration	5,609,286	-	2,319,446	-	-	7,928,732	97,00	5,609,286	-	2,319,446	8,128,732	-
1033	Department of Disabilities and Special Needs	Administrative Savings from Restructuring	-	-	-	-	-	-	(1,130,649)	-	-	-	(1,130,649)	-
1040	Department of Alcohol & Other Drug Abuse Services	Alcohol and Drug Abuse Administration	418,971	421,160	86,403	-	-	926,534	10,61	418,971	245,198	86,403	750,572	-
1040	Department of Alcohol & Other Drug Abuse Services	Administrative Savings from Restructuring	-	-	-	-	-	-	(418,971)	-	-	-	(418,971)	-
1108	Department of Social Services	Administration	1,211,985	1,539,725	93,729	-	-	2,845,439	43,57	1,211,985	1,009,021	63,013	3,184,019	-
1133	Commission for the Blind	Administration	743,519	518,755	-	-	-	1,262,274	23,25	743,519	518,755	-	1,262,274	-
1133	Commission for the Blind	Administrative Savings from Restructuring	-	-	-	-	-	-	(178,826)	-	-	-	(178,826)	-
1139	Housing Finance and Development Authority	Administration	-	47,107	3,721,762	-	-	3,768,869	33,50	-	47,107	(2,896,073)	(2,850,966)	-
1141	Human Affairs Commission	Legal	592,718	-	3,500	-	-	596,218	7,00	592,718	-	3,500	596,218	-
1142	Human Affairs Commission	Technical Services & Training	206,828	-	-	-	-	206,828	3,00	206,828	-	-	206,828	-
1143	Human Affairs Commission	Administration (Overhead Cost)	308,445	-	66,243	-	-	374,688	6,00	308,445	66,243	-	374,688	-
1154	Commission on Minority Affairs	Administration	285,671	-	-	-	-	285,671	4,00	285,671	-	-	285,671	-
5330	Patients Compensation Fund	Regional Level Activity - SC Access Plus/Aging and Disabilities Resource Center	-	-	162,326	-	-	162,326	1,00	-	-	-	162,326	-
1529	Lieutenant Governor	State Level Activity - Flow-Thru funding for three regions in SC for Living Well South Carolina	-	-	-	-	-	-	-	-	(305,205)	-	(305,205)	-
1786	Lieutenant Governor	State Level Activity-Administration for Living Well South Carolina	-	-	-	-	-	-	-	-	-	-	-	-
1787	Lieutenant Governor	Trauma Center Fund	-	-	-	-	-	-	-	-	-	-	-	-
1584	Health & Human Services Finance Commission	Targeted Case Management	-	-	-	-	-	-	-	-	-	-	-	-
1743	Health & Human Services Finance Commission	Targeted Case Management	-	-	-	-	-	-	-	-	-	-	-	-

Improve the Health and Protections for Our Children and Adults FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
971	Department of Health & Environmental Control	Kids Count (pass through funds)	-	-	-	-	-	-	-	-	-	-	-	-
--	Department of Health & Environmental Control	Increase Rate of Collections 10% per LAC Report	-	-	-	-	-	(180,000)	-	-	-	-	(180,000)	-
--	Department of Mental Health Abuse Services	Increase Rate of Collections 10% per LAC Report	-	-	-	-	-	(840,000)	-	-	-	-	(840,000)	-
1749	Department of Social Services	Pass Through	-	-	-	-	-	-	-	-	-	-	-	-
NEW	Department of Health & Environmental Control	Domestic Violence Fatality Review Project	-	-	-	-	-	-	-	-	-	-	-	-
980	Department of Health & Environmental Control	Family Health Center Lancaster/Kershaw (pass through funds)	174,065	-	-	-	-	-	-	-	-	100,000	100,000	-
979	Department of Health & Environmental Control	Family Health Centers (pass through funds)	440,343	-	-	-	-	-	-	-	-	-	-	-
596	Consortium of Community Teaching Hospitals	Health Careers Program (General Funds)	417,371	-	-	-	-	-	-	-	-	-	-	-
1657	Lieutenant Governor	State Level Activity-Silver Haired Legislator	15,000	-	-	-	-	-	-	-	-	-	-	-
52	Governor's Office - OEPP	Pass Through Funds	54,176	-	-	-	-	-	-	-	-	-	-	-
1492	Clemson PSA	Agro Medicine (pass-thru)	235,722	-	-	-	-	-	-	-	-	-	-	-
1583	Health & Human Services Finance Commission	Regensis	100,000	-	-	-	-	-	-	-	-	-	-	-
1017	Department of Disabilities and Special Needs	Special Olympics- state funds are passed through to Special Olympics Organization	225,000	-	130,000	-	-	-	-	-	-	130,000	-	130,000
1560	University of South Carolina - Columbia Health & Human Services Finance Commission	Painneto Poison Control Center	250,000	-	-	-	-	-	-	-	-	-	-	-
1841	Health & Human Services Finance Commission	Child Health Insurance Program (CHIP)	22,067,544	82,270,726	-	-	-	-	-	104,338,270	44.00	506,563	82,270,726	82,777,289
			1,664,295,737	5,257,347,914	1,519,991,066	16,625,660	90,269,212	8,548,529,589	18,695.70	16,733,282,262	5,411,204,872	1,608,872,674	18,100,000	8,709,459,808
		TOTAL												

Improve the Safety of Our People and Property FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1070	Law Enforcement Training Council	Training - Basic/Mandated Activity	55,675	-	2,329,732	-	2,233,000	4,617,407	22.25	55,675	-	2,634,685	-	2,690,360	
1180	Department of Juvenile Justice	Incarceration Services	25,905,328	351,979	716,823	-	8,642,187	35,646,217	519.28	26,809,453	363,204	503,964	7,630,704	35,377,325	20.00
1253	Department of Natural Resources	Enforce boating safety laws and investigate boating accidents	7,703,997	2,041,859	1,649,211	-	176,431	3,690,070	15.00	-	2,041,859	3,037,385	3,690,070	10,411,382	
1058	Department of Public Safety	Highway Traffic Enforcement	66,207,518	600,000	14,968,348	-	10,390,285	92,166,151	1,088.00	69,549,654	643,395	17,867,358	15,672,766	103,233,173	60.00
1061	Department of Public Safety	Size & Weight Enforcement	1,377,987	159,750	3,889,683	-	7,064,912	12,492,232	67.50	199,750	1,377,867	4,013,861	-	5,591,498	
1172	Pardon Services	Community Supervision - Regular	15,878,472	-	20,672,700	-	-	38,551,172	671.00	17,372,515	20,750	20,534,433	1,412,467	39,340,165	13.00
1247	Department of Natural Resources	Enforce game, fish and related natural resource laws	11,202,127	478,383	7,568,630	-	5,830,400	25,069,540	282.20	11,202,127	716,383	8,708,621	-	20,627,131	
1401	Department of Motor Vehicles	Customer Service Centers (There are 69 customer service centers throughout the state. All but three offer full service transactions - which total over 500 different types of services/transactions.)	2,530,510	-	48,661,703	-	321,033	48,661,703	959.00	2,530,510	(13,672)	54,319,771	-	54,306,099	
35	Governor's Office - SLED	Forensic Laboratory - DNA/Serology	997,681	-	997,681	-	3,849,224	3,849,224	38.00	-	1,254,704	997,681	-	2,273,487	
1059	Department of Public Safety	Commercial Motor Vehicle (CMV) Safety Inspections	1,541,306	1,760,100	289,449	-	354,816	3,925,671	53.05	1,541,306	1,769,682	1,005,238	-	4,336,206	
1155	Department of Corrections	Incarcerate Offenders	212,145,487	1,041,543	1,017,153	-	2,670,000	216,874,183	4,866.00	226,569,960	(4,509)	4,017,153	19,650,000	250,232,234	286.00
36	Governor's Office - SLED	Criminal Justice Information Services (CJIS)	7,928,932	3,397,977	3,126,088	-	-	14,452,977	141.00	8,690,032	465,000	3,309,524	-	12,464,556	10.00
47	Governor's Office - SLED	Processing	1,012,204	790,939	399,072	-	107,011	2,309,226	19.00	1,012,204	790,939	399,072	-	2,202,215	
183	Adjutant General	EMD - Natural Hazards Preparedness	871,596	371,566	1,649,211	-	2,920,000	4,163,182	18.00	871,596	254,146	1,254,742	-	1,403,409	
184	Adjutant General	EMD - Natural Hazards Response	1,123,132	222,871	57,406	-	-	1,403,409	21.75	1,123,132	222,871	57,406	-	1,403,409	
1055	Department of Public Safety	Communication and Intelligence	4,337,951	-	4,337,951	-	134,000	4,337,951	134.00	4,337,951	-	-	-	4,337,951	
1060	Department of Public Safety	CMV Traffic Enforcement	860,013	699,855	730,020	-	78,849	2,368,737	21.60	860,013	707,526	3,135	-	1,570,674	
1173	Pardon Services	Community Supervision - Intensive	1,187,109	-	1,549,841	-	-	2,736,950	34.00	1,187,109	1,576,877	-	-	2,763,986	
1181	Department of Juvenile Justice	Alternative Residential Placement Services	23,148,685	381,879	7,669,706	-	-	31,100,270	292.25	23,148,685	381,879	7,303,560	94,271	30,928,395	
31	Governor's Office - SLED	Arson/Bomb	15,763,306	-	996,609	-	72,081	17,831,996	27.00	15,763,306	-	638,609	-	16,401,915	
33	Governor's Office - SLED	Factual Services	310,390	-	1,097,660	-	-	1,408,050	14.00	310,390	787,270	310,390	-	1,097,660	
49	Governor's Office - SLED	Forensic Laboratory - Toxicology	843,503	659,116	332,950	-	214,023	2,049,202	17.00	843,503	659,116	332,950	-	1,835,179	
143	Attorney General	The Internet Crimes Against Children Section	306,195	334,500	-	-	255,000	895,695	6.00	306,195	584,900	-	-	890,695	
1056	Department of Public Safety	Aggressive Criminal Enforcement	1,890,652	-	1,890,652	-	-	1,890,652	69.00	1,890,652	-	3,905,684	-	3,905,684	
1073	Law Enforcement Training Council	Training - Range Operations Activity	133,620	-	1,067,736	-	1,006,000	2,207,356	16.00	133,620	-	1,252,924	-	1,419,304	
1891	Department of Motor Vehicles	Vehicle Services - Titles & Registration	3,745,517	-	3,745,517	-	-	3,745,517	54.00	-	-	3,745,517	-	3,745,517	
44	Governor's Office - SLED	Forensic Laboratory - Evidence Control/Processing	618,569	483,351	243,878	-	107,011	1,452,809	12.00	618,569	483,351	243,878	-	1,345,798	
147	Attorney General	Sexually Violent Predator Section	140,331	-	25,491	-	-	166,022	3.00	140,331	25,491	-	-	166,022	
151	Prosecution Coordination Commission	Office of Solicitor State Appropriations	14,370,163	-	5,179,352	-	-	19,549,515	32.00	14,370,163	-	6,006,113	-	20,376,276	
154	Prosecution Coordination Commission	Child Abuse Prosecution Unit	81,494	-	-	-	-	81,494	1.00	81,494	-	-	-	81,494	
169	Adjutant General	Army Support - Telecommunications	920,000	-	-	-	-	920,000	-	1,420,000	-	-	-	1,420,000	
1081	Department of Public Safety	State House and Complex	1,600,433	200,000	358,897	-	51,520	2,210,900	32.86	1,600,483	100,000	705,084	-	2,405,567	
1082	Department of Public Safety	Judicial Division	300,220	-	225,809	-	-	300,220	7.35	300,220	-	559,496	-	859,716	
1156	Department of Corrections	Provide Inmate Health Care	53,773,184	1,000,000	4,695,000	-	-	59,468,184	423.00	61,273,684	1,000,000	4,695,000	7,571,360	74,540,044	3.00
1182	Department of Juvenile Justice	Evaluation Services	11,367,291	381,878	5,523,292	-	-	17,272,461	287.86	11,367,291	381,878	5,520,604	-	17,259,773	
28	Governor's Office - SLED	Counter Terrorism	1,088,438	529,055	421,243	-	3,400	2,022,136	18.00	1,088,438	6,269,155	421,243	-	7,358,836	
38	Governor's Office - SLED	Narcotics/Alcohol Enforcement/Gaming (VICE)	3,036,612	140,000	1,197,217	-	39,826	4,413,655	53.00	3,036,612	180,000	1,197,217	-	4,413,829	
42	Governor's Office - SLED	Pass Through Funds-Homeland Security Grants	-	23,056,000	-	-	-	23,056,000	5.00	-	-	-	-	23,056,000	
46	Governor's Office - SLED	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	337,401	263,646	133,024	-	-	734,071	6.00	337,401	263,646	133,024	-	734,071	
48	Governor's Office - SLED	Forensic Laboratory - Questioned Documents/Photography	281,168	219,705	110,863	-	-	611,726	5.00	281,168	219,705	110,863	-	611,726	
142	Attorney General	The State Grand Jury/Prosecution	1,937,387	940,040	3,000	-	-	1,937,387	50.00	1,937,387	-	2,226,040	-	3,223,427	
175	Adjutant General	Air Support - Operations and Maintenance	570,294	2,255,367	3,000	-	-	570,294	20.55	2,325,367	3,000	-	-	2,388,661	
181	Adjutant General	EMD - Homeland Security	923,606	-	-	-	-	923,606	5.00	-	2,219,301	-	-	2,219,301	
186	Adjutant General	EMD - Fixed Nuclear Facility Operations	1,030,950	-	1,030,950	-	-	1,030,950	13.75	-	1,205,926	-	-	2,236,876	
187	Adjutant General	EMD - Natural Hazards Recovery	171,276	-	342,552	-	-	342,552	5.00	171,276	-	-	-	342,552	
1049	Department of Public Safety	Uninsured Motor Vehicle Enforcement	3,528,560	-	3,528,560	-	-	3,528,560	1.00	-	4,759,000	-	-	4,759,000	
1622	Department of Corrections	Food Service	20,559,540	301,512	20,861,052	-	-	20,861,052	196.00	20,559,540	301,512	-	-	20,861,052	
1184	Department of Juvenile Justice	Medical Services	5,608,897	-	305,619	-	-	5,914,516	59.77	5,608,897	-	447,015	-	6,055,912	
1252	Department of Natural Resources	Provide hunter education and promote hunter safety.	-	768,993	245,677	-	-	1,014,670	9.00	-	768,993	245,677	-	1,014,670	
1407	Department of Motor Vehicles	Driver Services - Driver Records & DL Issuance	-	-	3,791,073	-	-	3,791,073	73.00	-	-	(136,372)	-	8,706,888	
1617	Department of Motor Vehicles	Driver Services - Financial Responsibility	-	-	3,958,174	-	-	3,958,174	55.00	-	-	8,843,260	-	3,958,174	
43	Governor's Office - SLED	Forensic Laboratory - Drug Analysis	562,336	439,410	221,707	-	107,011	1,330,464	11.00	562,336	439,410	221,707	-	1,223,453	
45	Governor's Office - SLED	Forensic Laboratory - Firearms/Tool Marks	449,868	351,528	177,366	-	107,011	1,082,773	9.00	449,868	351,528	177,366	-	978,762	

FY 2008-09 Executive Budget

Improve the Safety of Our People and Property FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
50	Governor's Office - SLED	Forensic Laboratory - Trace Evidence/Arson Analysis	618,569	483,352	243,878	-	-	1,345,799	11.00	618,569	483,352	243,878	-	1,345,799	
140	Attorney General	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,178,305	-	213,731	-	-	1,392,036	13.00	1,178,305	-	213,731	-	1,392,036	
166	Adjutant General	Army Support - Operations and Maintenance	73,890	4,593,341	-	-	-	4,667,231	16.00	73,890	4,593,341	-	-	4,667,231	
170	Adjutant General	Army Support - Sustainable Range Program	-	1,096,259	-	-	-	1,096,259	-	-	1,096,259	-	-	1,096,259	
1662	Adjutant General	Army Appendix 4	-	206,400	-	-	-	206,400	-	-	206,400	-	-	206,400	
203	Budget & Control Board	Enhanced911	-	-	537,036	-	-	537,036	4.00	-	-	537,036	-	537,036	
1083	Department of Public Safety	Governor's Mansion/Complex	728,989	-	137,284	-	-	866,273	12.50	728,989	-	137,284	-	866,273	
1167	Department of Corrections	Education of inmates	3,902,307	2,279,626	3,536,436	-	-	9,717,369	37.50	3,902,307	2,279,626	3,536,436	-	9,717,369	
1183	Department of Juvenile Justice	Detention Services	847,358	381,973	4,346,636	-	-	5,575,972	95.28	847,358	381,973	4,346,636	-	5,575,972	
1186	Department of Juvenile Justice	Educational Services	4,506,270	1,276,112	6,649,095	-	-	12,431,477	200.96	4,506,270	1,276,112	6,649,095	-	12,431,477	
1254	Department of Natural Resources	Purchase law enforcement equipment	-	-	-	-	500,000	500,000	-	-	-	-	500,000	-	
1397	Department of Labor, Licensing & Regulation	State Fire Marshal's Office - Engineering Section	-	-	415,000	-	-	415,000	7.50	-	-	415,000	-	415,000	
1398	Department of Labor, Licensing & Regulation	Fire Training	-	-	5,683,666	-	-	5,683,666	46.00	-	-	5,683,666	-	5,683,666	
1816	Department of Motor Vehicles	Driver Services - Commercial Driver's License Renewal	-	-	691,555	-	-	691,555	10.00	-	-	691,555	-	691,555	
23	Governor's Office - SLED	Missing Persons	12,467	-	44,341	-	-	56,808	2.00	12,467	-	44,341	-	56,808	
34	Governor's Office - SLED	Special Operations	1,306,888	-	515,247	-	-	1,822,135	23.24	1,306,888	-	515,247	-	1,822,135	
69	Governor's Office - DEPP	Victim Compensation Claims Processing	98,244	3,976,393	8,756,486	-	870,000	12,630,723	29.00	98,244	3,976,393	8,756,486	870,000	13,948,066	
178	Adjutant General	Air Support - Firefighting	-	1,180,007	-	-	-	1,180,007	13.00	-	1,180,007	-	-	1,180,007	
188	Adjutant General	EMD - Natural Hazards Mitigation	48,515	-	71,271	-	-	119,786	1.00	48,515	-	71,271	-	119,786	
1663	Adjutant General	Army Appendix 10	-	-	99,000	-	-	99,000	-	-	99,000	-	-	99,000	
1005	Department of Mental Health	Inpatient Forensics	8,192,823	-	11,786,295	-	925,000	20,904,118	118.95	8,192,823	-	11,786,295	925,000	19,981,118	
1043	Department of Public Safety	Office of Justice Programs	387,131	20,142,472	800,000	-	-	21,329,603	24.58	387,131	20,142,472	800,000	-	21,329,603	
1163	Department of Corrections	Prison Industries "PFI" Prog	-	-	9,907,849	-	-	9,907,849	19.00	-	-	9,907,849	-	9,907,849	
1165	Department of Corrections	Agriculture Operation	100,000	-	3,400,000	-	-	3,500,000	27.00	-	-	3,500,000	-	3,500,000	
1175	Parole Services	Residential Programs	131,728	-	2,966,990	-	-	3,098,718	20.00	131,728	-	2,966,990	-	3,098,718	
1186	Department of Juvenile Justice	Other Community Services	21,591,929	239,088	2,369,418	-	-	24,190,435	347.73	21,591,929	239,088	2,369,418	-	25,650,298	24.00
1071	Law Enforcement Training Council	Training - Regional Activity	380,129	-	528,166	-	-	908,295	7.00	380,129	-	528,166	-	908,295	
1753	Law Enforcement Training Council	Certification/Non-Compliance Support	91,448	-	-	-	-	91,448	3.00	91,448	-	-	-	91,448	
1815	Department of Motor Vehicles	Vehicle Services - Motor Carrier Services - Regulation	-	893,014	1,501,379	-	-	2,394,393	38.00	-	893,014	1,501,379	-	2,394,393	
148	Attorney General	Securities Fraud Section	-	-	2,239,160	-	-	2,239,160	21.00	-	-	2,239,160	-	2,239,160	
165	Adjutant General	Army Operations	943,498	-	1,105,748	-	-	2,049,246	13.75	943,498	-	1,105,748	-	2,049,246	
168	Adjutant General	Army Support - Security	574,460	-	-	-	-	574,460	-	574,460	-	-	-	574,460	
190	Adjutant General	EMD - Operations Support	354,683	88,728	-	-	-	443,411	5.00	354,683	88,728	-	-	443,411	
963	Control	Land & Waste Management - Radiological Waste Program	461,637	431,574	996,447	-	-	1,889,658	28.04	461,637	431,574	996,447	-	1,905,455	
1044	Department of Public Safety	Office of Highway Safety	618,259	11,292,290	-	-	-	11,910,549	157.70	618,259	11,292,290	-	-	12,910,549	
1084	Department of Public Safety	Contractual Services	-	-	1,798,039	-	-	1,798,039	27.29	-	-	1,798,039	-	1,798,039	
1161	Department of Corrections	Work and Vocational	1,587,912	-	2,214,633	-	-	3,802,545	43.00	1,587,912	-	2,214,633	-	3,802,545	
1162	Department of Corrections	Prison Industries-Traditional	-	-	13,548,681	-	-	13,548,681	42.00	-	-	13,548,681	-	13,548,681	
1866	Department of Corrections	Reception & Evaluation Offenders	12,527,260	-	-	-	-	12,527,260	57.00	12,527,260	-	-	-	12,527,260	
1750	Parole Services	Sex Offender Monitoring	3,857,546	-	1,395,221	-	62,604	5,315,371	54.00	3,857,546	-	1,395,221	62,604	5,315,371	
1751	Department of Juvenile Justice	Sex Offender Electronic Monitoring	377,110	-	377,410	-	-	754,520	-	377,110	-	377,410	-	754,520	
1072	Law Enforcement Training Council	Training - Advanced/Specialized Activity	233,425	200,000	526,606	-	-	1,060,031	12.00	233,425	200,000	526,606	-	975,955	
1079	Law Enforcement Training Council	Facilities Planning & Maintenance Activity	-	-	1,299,831	-	-	1,299,831	11.00	-	-	1,299,831	-	1,299,831	
1402	Department of Motor Vehicles	Customer Service Delivery / Alternative Media	-	-	2,199,164	-	-	2,199,164	7.00	-	-	2,199,164	-	2,199,164	
71	Governor's Office - DEPP	Pass Through Funds	223,009	-	775,000	-	-	998,009	2.00	223,009	-	775,000	-	998,009	
177	Adjutant General	Air Support - Security	-	405,000	-	-	-	405,000	-	-	405,000	-	-	405,000	
165	Adjutant General	EMD - Hazardous Materials	21,325	293,554	-	-	-	314,879	0.75	21,325	293,554	-	-	314,879	
1168	Department of Corrections	Inmate Program Services	7,006,380	400,000	242,540	-	-	7,648,920	150.00	7,006,380	400,000	242,540	-	7,648,920	
1174	Parole Services	Victim Services	-	-	417,803	-	-	417,803	21.00	-	-	417,803	-	417,803	
1187	Department of Juvenile Justice	Prevention and Diversion Services	2,294,514	-	774,791	-	-	3,069,305	15.36	2,294,514	-	774,791	-	3,069,305	
1076	Law Enforcement Training Council	Standards and Testing Activity	-	-	509,049	-	-	509,049	5.00	-	-	509,049	-	509,049	
1080	Law Enforcement Training Council	Homeland Security Activity	-	-	100,000	-	-	100,000	1.00	-	-	100,000	-	100,000	
1248	Department of Natural Resources	Provide aviation services	-	-	616,776	-	-	616,776	1.00	-	-	616,776	-	616,776	
1395	Department of Labor, Licensing & Regulation	State Fire Marshal's Office - Field Services	-	-	1,700,000	-	-	1,700,000	21.50	-	-	1,700,000	-	1,700,000	
1396	Department of Labor, Licensing & Regulation	Fire Education	-	-	125,000	-	-	125,000	2.00	-	-	125,000	-	125,000	
1890	Department of Labor, Licensing & Regulation	V-SAFE	-	-	3,000,000	-	-	3,000,000	-	-	-	3,000,000	-	3,000,000	
1406	Department of Motor Vehicles	Product Development and Partnerships	-	-	1,999,732	-	-	1,999,732	14.00	-	-	1,999,732	-	1,999,732	
1408	Department of Motor Vehicles	Driver Services - Driver Improvement and Medical Review	-	-	1,067,940	-	-	1,067,940	14.00	-	-	1,067,940	-	1,067,940	
32	Governor's Office - SLED	State Grand Jury/Insurance Fraud	674,803	-	266,048	-	-	940,851	12.00	674,803	-	266,048	-	940,851	

Improve the Safety of Our People and Property FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			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
39	Governor's Office - SLED	Vehicle Crimes	1,012,204	-	399,072	-	-	1,411,276	18,000	1,012,204	-	419,072	-	1,431,276	
55	Governor's Office - OEP	Formal Complaints	61,710	-	78,510	-	16,800	61,710	1,65	61,710	-	61,710	-	61,710	
167	Adjutant General	Army Support - Environmental	-	-	1,066,734	-	-	1,066,734	-	-	-	1,706,734	-	1,706,734	
1793	Adjutant General	Joint Communications Center of Excellence	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-	
1157	Department of Corrections	Institutions Canteen Operations	-	-	18,111,600	-	-	18,111,600	30,000	-	-	18,111,600	-	18,111,600	
1178	Parole Board	Parole Board	191,849	-	33,750	-	-	225,599	-	138,984	-	33,750	-	172,734	
1074	Law Enforcement Training Council	Registrar Activity	-	-	705,055	-	-	705,055	11,000	-	-	728,559	-	728,559	
1075	Law Enforcement Training Council	Medical Library Activity	-	-	552,625	-	-	552,625	6,000	-	-	552,625	-	552,625	
1410	Department of Motor Vehicles	Vehicle Services - Dealer Licensing, Regulation, and Enforcement	-	-	1,314,904	-	-	1,314,904	24,000	-	-	1,314,904	-	1,314,904	
1618	Department of Motor Vehicles	Administration - Internal Affairs / Document Review and Fraud	-	-	779,144	-	-	779,144	12,000	-	-	779,144	-	779,144	
1409	Administrative Law Court	Division of Motor Vehicle Hearings (DMVH)	24,955	-	657,978	-	-	677,933	10,000	24,955	-	657,978	-	677,933	
40	Governor's Office - SLED	Regulatory	1,012,204	-	399,072	-	-	1,411,276	18,000	1,012,204	-	399,072	-	1,411,276	
58	Governor's Office - OEP	Training	-	-	8,616	-	2,400	11,216	0.15	-	-	8,616	-	8,616	
70	Governor's Office - OEP	Training to Victim Advocates	-	-	221,646	-	-	221,646	1.00	-	-	221,646	-	221,646	
172	Adjutant General	Army Support - Supplemental Transportation	-	-	5,000	-	-	5,000	1.00	-	-	5,000	-	5,000	
829	Educational Television Commission	Education Services to City, County and State Government	860,868	-	686,154	-	196,000	1,743,022	17.13	860,868	-	686,154	-	1,527,022	
1092	Department of Public Safety	Compliance Reviews	383,270	-	659,541	-	-	1,042,811	11,000	383,270	-	289,121	-	652,391	
1158	Department of Corrections	Vehicle Maintenance	4,110,580	-	100,000	-	-	4,210,580	37,000	3,610,580	-	100,000	-	3,710,580	
1171	Department of Corrections	Federal Grant Allocation	42,933	-	750,000	-	-	771,995	0.50	21,995	-	750,000	-	771,995	
1188	Department of Corrections	Victim Services	107,115	-	540,048	-	-	647,163	8.82	432,933	-	107,115	-	540,048	
54	Governor's Office - OEP	Litigation Services	88,157	-	112,157	-	24,000	224,314	0.90	48,000	-	94,154	-	142,154	
146	Attorney General	Grievance Section	312,511	-	56,686	-	-	369,197	5.00	312,511	-	56,686	-	369,197	
150	Attorney General	THE OPINIONS DIVISION	413,997	-	62,212	-	-	476,209	6.00	413,997	-	62,212	-	476,209	
153	Prosecution Coordination Commission	State Office of Pretrial Intervention	46,563	-	-	-	-	46,563	1.00	-	-	46,563	-	46,563	
155	Prosecution Coordination Commission	Traffic Safety Resource Prosecutor	-	-	162,334	-	-	162,334	-	-	-	162,334	-	162,334	
173	Adjutant General	Army Support - Distance Learning	-	-	300,000	-	-	300,000	-	-	-	235,000	-	235,000	
189	Adjutant General	EMD - Local Pass Through	56,580	-	2,109,820	-	3,679,096	5,845,496	-	56,580	-	2,109,820	-	2,166,400	
191	Adjutant General	State Grant	227,941	-	-	-	-	227,941	2.50	113,149	-	113,149	-	113,149	
1065	Department of Public Safety	Date Collection & Reporting	208,167	-	176,414	-	-	384,581	6.00	208,167	-	176,414	-	384,581	
1164	Department of Corrections	Prison Industries-Service	5,357,689	-	5,357,689	-	-	10,715,378	23.00	5,357,689	-	5,357,689	-	10,715,378	
1249	Department of Natural Resources	Provide staff development and training to agency law enforcement officers.	-	-	492,776	-	-	492,776	1.00	-	-	492,776	-	492,776	
1405	Department of Motor Vehicles	Customer Service Delivery / Call Center	837,806	-	3,523,852	-	-	4,361,658	60.00	837,806	-	3,523,852	-	4,361,658	
1419	Department of Revenue	Regulatory	254,862	-	1,092,668	-	-	1,347,530	13.43	254,862	-	1,092,668	-	1,347,530	
37	Governor's Office - SLED	Community Services	1,180,905	-	465,585	-	-	1,646,490	21.00	1,180,905	-	465,585	-	1,646,490	
53	Governor's Office - OEP	Consultant Referral/Clearinghouse	17,631	-	22,431	-	4,800	44,862	0.30	17,631	-	22,431	-	40,062	
171	Adjutant General	Army Support - Full-Time Dining Facility	-	-	200,000	-	-	200,000	-	-	-	215,000	-	215,000	
1176	Parole Board	Statewide Emergency Operations Plan	103,314	-	433,011	-	-	536,325	8.00	103,314	-	433,011	-	536,325	
1190	Department of Juvenile Justice	Parole Board	811,343	-	811,343	-	-	1,622,686	15.80	811,343	-	811,343	-	1,622,686	
1077	Law Enforcement Training Council	Food Service Activity	-	-	808,149	-	-	808,149	6.00	-	-	808,149	-	808,149	
179	Adjutant General	Air Support - Natural Resources	-	-	85,072	-	-	85,072	6.00	-	-	85,072	-	85,072	
183	Adjutant General	Enterprise Operations	-	-	2,136,888	-	-	2,136,888	2.00	-	-	2,136,888	-	2,136,888	
1794	Adjutant General	Air Support 29 - Family Readiness and Support Services	-	-	54,000	-	-	54,000	43.00	-	-	54,000	-	54,000	
1159	Department of Corrections	Agency Training Academy	2,038,778	-	-	-	-	2,038,778	43.00	2,038,778	-	-	-	2,038,778	
1177	Parole Board	Parole Board Support	539,158	-	559,987	-	-	1,099,145	18.00	539,158	-	559,987	-	1,099,145	
1078	Law Enforcement Training Council	Student Housing Activity	344,787	-	2,254,787	-	2,210,000	2,854,254	8.00	344,787	-	2,254,787	-	3,447,254	
1176	Adjutant General	Air Support - Environmental	31,401	-	89,640	-	-	121,041	-	31,401	-	89,640	-	121,041	
1050	Department of Public Safety	Special Operations	-	-	-	-	-	-	-	-	-	-	-	-	
1052	Department of Public Safety	Executive Protection	-	-	-	-	-	-	-	-	-	-	-	-	
1054	Department of Public Safety	Information Technology Section	-	-	-	-	-	-	-	-	-	-	-	-	
1057	Department of Public Safety	Multi-disciplinary Accident Investigation Team Training	-	-	-	-	-	-	-	-	-	-	-	-	
1066	Department of Public Safety	Hazardous Material and Radioactive Shipment Inspections	-	-	-	-	-	-	-	-	-	-	-	-	
1068	Department of Public Safety	Fuel Tax and Regulation Enforcement	-	-	809,000	-	-	809,000	4.00	-	-	809,000	-	809,000	
1160	Department of Corrections	Recycling Operation	104,147	-	-	-	-	104,147	4.00	104,147	-	-	-	104,147	
1169	Department of Corrections	Penal Facilities Inspection	32,263	-	-	-	-	32,263	0.50	32,263	-	-	-	32,263	
195	Adjutant General	Military Personnel Support	1,950	-	1,950	-	-	3,900	0.60	1,950	-	1,950	-	3,900	
187	Adjutant General	Burial Flags	40,971	-	40,971	-	-	81,942	3.00	40,971	-	40,971	-	81,942	
1067	Department of Public Safety	Dyed Fuel Inspections	-	-	442,000	-	-	442,000	3.00	-	-	442,000	-	442,000	
1086	Department of Public Safety	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding	-	-	1,067,451	-	-	1,067,451	5.00	-	-	1,067,451	-	1,067,451	

**Improve the Safety of Our People and Property
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
194	Adjutant General	Funeral Caisson	151,495	-	-	-	-	151,495	-	-	-	-	151,495	-
1166	Department of Corrections	Palmetto Pride	136,565	-	500,000	-	-	636,565	-	-	500,000	-	500,000	-
1045	Department of Public Safety	School Bus Transportation Safety	-	-	-	-	-	-	-	-	-	-	-	2.00
1063	Department of Public Safety	Drug Interdiction	-	-	-	-	-	-	-	-	-	-	-	-
1087	Department of Public Safety	Collections Management	-	-	-	-	-	-	-	-	-	-	-	-
41	Governor's Office - SLED	Administration	1,911,941	100,000	753,804	-	-	2,765,745	(4,376,566)	753,804	-	(1,710,821)	(1,710,821)	
149	Attorney General	THE ADMINISTRATIVE DIVISION	1,714,881	-	298,406	-	488,038	2,472,325	-	286,406	-	2,011,267	2,011,267	
152	Prosecution Coordination Commission	Administration	721,523	-	-	-	-	721,523	-	-	-	-	721,523	
199	Adjutant General	Administration	1,728,858	432,488	18,440	-	-	2,179,786	442,388	-	18,440	-	2,199,666	
1041	Department of Public Safety	Cyber Administration and Office of Professional Res.	6,910,863	-	6,069,174	-	-	12,974,037	-	7,303,779	-	2,955,529	14,366,598	
1170	Department of Corrections	Administration & Support	10,017,176	122,937	881,239	-	-	11,021,352	503,829	881,239	-	2,955,529	15,066,773	
1179	Department of Probation, Parole & Pardon Services	Core Administration	1,188,670	-	844,985	-	-	2,033,655	-	969,128	-	-	1,408,107	
1191	Department of Juvenile Justice	Administrative Services	3,814,277	-	311,572	-	-	4,125,849	-	386,531	-	-	4,010,808	
1752	Law Enforcement Training Council	Administration	-	-	930,284	-	-	930,284	-	943,661	-	-	943,661	
1400	Department of Motor Vehicles	Administration	-	-	5,785,144	-	-	5,785,144	-	6,253,797	-	-	6,253,797	
182	Adjutant General	EMD - Public Information Operations & Training	97,897	82,137	15,000	-	-	194,734	82,137	-	-	-	97,137	
196	Adjutant General	H. L. Hunley Commission	27,691	-	-	-	-	27,691	-	-	-	-	-	
1085	Department of Public Safety	TOTAL	626,199,103	104,032,644	317,821,711	987,604	57,506,003	1,106,547,065	110,331,776	349,135,920	55,037,097	1,173,465,076	447,000	

Improve the Quality of Our Natural Resources FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding			
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs	
952	Department of Health & Environmental Control	Water Management - Water Pollution Control Program	12,651,300	12,587,494	7,526,380	500,000	33,265,174	331.63	12,651,300	11,629,946	8,405,091		32,686,337			
951	Department of Health & Environmental Control	Water Management - Drinking Water	2,992,073	2,586,520	5,983,243	578,000	12,141,836	173.93	2,992,073	2,834,639	6,084,399		11,911,311			
1258	Department of Natural Resources	South Carolina State Climatology Office (SCO)	419,869	-	-	-	419,869	4.00	419,869	-	-	419,869				
1270	Department of Parks, Recreation & Tourism	State Parks--Field Operators	6,315,659	-	18,475,752	-	24,791,611	311.92	6,315,659	75,000	20,705,752		27,096,611			
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	-	-	1,112,833		1,112,833			
957	Department of Health & Environmental Control	Air Quality Improvement	2,244,199	2,049,727	11,460,747	150,000	15,904,673	304.88	2,244,199	2,508,118	12,117,602		16,869,919			
1192	Forestry Commission	Wildland Firefighting	9,740,952	1,306,000	-	-	11,046,952	216.80	9,740,952	1,316,000	12,500		10,069,452			
1624	Forestry Commission	Wildland Fire Equipment	2,236,534	-	253,500	150,000	2,640,034	10.00	2,236,534	-	253,500		2,490,034			
1487	Clemson PSA	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,644,116	398,315	210,432	-	2,252,863	21.85	1,644,116	398,315	210,432		2,252,863			
1227	Department of Natural Resources	Marine Shellfish Monitoring and Management	374,444	654,834	1,105,589	587,465	2,722,332	12.00	374,444	654,834	1,105,589		2,134,867			
1232	Department of Natural Resources	Marine Environmental Monitoring and Management	804,778	2,444,096	1,129,668	1,204,875	5,683,417	20.20	804,778	2,444,096	1,129,668		4,378,542			
1261	Department of Health & Environmental Control	Hydrology Section	1,646,065	-	-	-	1,646,065	18.00	1,646,065	-	-		1,646,065			
953	Department of Health & Environmental Control	Water Management Recreational Waters Program	-	-	1,041,319	-	1,041,319	15.50	-	-	1,109,812		1,109,812			
1193	Forestry Commission	Wildland Fire Prevention	360,658	853,448	96,000	-	1,310,106	24.00	360,658	862,356	208,000		1,431,014			
1228	Department of Natural Resources	Marine Fish Monitoring and Management	872,251	4,509,786	1,945,940	2,016,490	9,344,467	57.60	872,251	4,509,786	1,945,940		7,327,977			
1229	Department of Natural Resources	Marine Crustacean Resources Monitoring and Management	170,844	398,764	149,282	186,815	865,705	6.50	170,844	398,764	149,282		678,890			
1260	Department of Natural Resources	Geological Survey	730,975	231,172	-	-	962,147	11.00	730,975	231,172	-		962,147			
1318	SC Conservation Bank	To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.	-	-	21,250,000	5,000,000	26,250,000	1.00	-	-	21,250,000	18,505,306	31,494,694	71,250,000		
1244	Department of Natural Resources	District Operations	1,833,371	787,610	-	-	2,620,981	30.00	1,833,371	1,088,410	-		2,921,781			
1623	Forestry Commission	Wildland Fire Dispatch	1,304,494	-	-	-	1,304,494	40.00	1,304,494	-	-		1,304,494			
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,387,624	80,000	-	-	2,855,248	42.08	693,812	1,459,548	80,000		2,233,360			
1243	Department of Natural Resources	Statewide Projects - Wildlife Sector	1,366,239	2,058,567	-	-	4,276,806	30.00	1,366,239	2,058,567	-		3,852,613			
1242	Department of Natural Resources	Special Marine Projects	149,302	884,470	138,719	322,640	1,495,131	3.60	149,302	1,387,470	138,719		1,176,491			
1243	Department of Natural Resources	Wildlife Regional Operations	3,056,852	5,327,437	1,250,000	-	9,634,289	90.00	3,056,852	7,079,788	-		10,136,640			
1245	Department of Natural Resources	Hatchery Operations	891,070	1,418,720	2,165,000	-	4,474,790	27.00	891,070	1,418,720	2,165,000		2,109,790			
1256	Department of Natural Resources	Heritage Trust Program	768,358	22,500	-	-	1,301,135	21.00	768,358	22,500	510,277		1,301,135			
1257	Department of Natural Resources	Conservation Districts	1,339,574	510,277	-	-	1,339,574	40.00	1,339,574	-	-		1,339,574			
1262	Sea Grant Consortium	Research and Education	5,411,202	124,713	-	-	5,554,969	1.00	19,074	5,411,202	124,713		5,554,969			
1269	Department of Parks, Recreation & Tourism	State Parks--Central Support	2,344,751	-	-	-	2,344,751	35.00	2,344,751	-	-		2,344,751			
959	Department of Health & Environmental Control	Land & Waste Management	3,326,021	10,346,235	13,333,862	-	27,006,118	235.99	3,326,021	13,430,958	18,305,519		36,065,498			
1226	Department of Natural Resources	Environmental Conservation	367,959	8,025,010	1,586,110	-	9,981,069	10.00	367,959	10,414,510	1,586,110		12,370,569			
1237	Department of Natural Resources	Provide public information	516,192	-	-	-	516,192	13.00	516,192	-	-		516,192			
954	Department of Health & Environmental Control	Coastal Resource Improvement	1,419,975	5,378,610	1,953,642	-	8,752,227	60.05	1,419,975	4,382,629	1,304,538		7,107,142			
1195	Forestry Commission	Forest Health - (Insects and Disease)	430,114	1,708,019	-	-	2,138,133	6.00	430,114	1,719,042	-		1,752,056			
1504	Clemson PSA	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,519,986	149,386	-	100,000	1,769,332	37.25	1,519,986	149,386	-		1,669,332			
1238	Department of Natural Resources	Provide outreach and education services	446,952	77,066	-	-	622,516	9.00	446,952	158,563	668,714		1,275,229			
1204	Forestry Commission	State Forest Resource Management	-	3,618,500	-	-	3,618,500	25.00	-	-	6,454,500		6,454,500			
1246	Department of Natural Resources	Recreation	196,084	148,325	-	-	344,409	2.00	196,084	148,325	-		344,409			
1255	Department of Natural Resources	Provide boating access facility assistance	-	-	655,984	-	655,984	4.00	-	-	655,984		655,984			
965	Department of Health & Environmental Control	Hazardous Waste Contingency Fund	139,368	210,966	-	-	357,334	5.00	139,368	215,000	7,000		361,368			
1202	Forestry Commission	Natural Resources and Environmental Research and Education	1,492,696	528,396	114,513	-	2,135,605	26.10	1,492,696	528,396	114,513		2,135,605			
1488	Clemson PSA	Sustainable Forestry Management and Environmental Enhancement	1,912,406	494,213	276,088	-	2,822,717	26.52	1,912,406	494,213	276,088		2,682,707			
1235	Department of Parks, Recreation & Tourism	Game and fish licensing (Columbia Office)	153,347	-	450,000	-	603,347	9.00	153,347	-	450,000		603,347			
1272	Department of Parks, Recreation & Tourism	Recreation & Grants	204,255	2,325,080	1,565,000	6,000,000	10,094,335	3.00	204,255	2,206,445	1,565,000		3,975,700			
1273	Department of Parks, Recreation & Tourism	Engineering & Planning	657,028	-	-	-	657,028	8.00	657,028	-	-		657,028			
1288	Department of Parks, Recreation & Tourism	Executive Office - Parks	991,863	-	-	-	991,863	9.50	991,863	-	-		991,863			
1234	Department of Natural Resources	Game and fish licensing (Charleston Office)	-	-	125,811	-	125,811	2.25	-	-	125,811		125,811			

Improve the Quality of Our Natural Resources FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding										FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs		
960	Department of Health & Environmental Control	Land & Waste Management - Emergency Response	386,328	1,388,264	247,574	-	2,035,166	32.68	389,328	329,744	259,506	-	978,578				
1505	Clemson PSA	Regulatory and Public Service Programs: Plant and Seed Certification	972,931	27,432	178,261	-	1,178,624	31.33	972,931	27,432	178,261	-	1,178,624				
1514	Clemson PSA	Sustainable Agricultural Production Systems: Agronomic Crops	7,833,395	1,063,250	725,333	-	9,633,978	97.56	7,833,395	1,005,250	725,333	-	9,563,978				
1231	Department of Natural Resources	Marine Education and Outreach	109,529	454,364	370,719	950,000	1,884,612	14.75	109,529	454,364	370,719	-	934,612				
1602	Tourism	State Parks - Charlestowne Landing	-	-	-	-	-	-	-	-	-	-	-				
1482	Clemson PSA	Sustainable Agricultural Production Systems: Horticultural Crops	3,626,676	991,424	500,400	-	5,121,500	55.04	3,484,476	991,424	500,400	-	4,976,300				
1510	Clemson PSA	Sustainable Agricultural Production Systems: Animal Production Systems	6,101,667	887,633	537,385	3,600,000	11,126,685	58.42	6,101,667	887,633	801,841	-	7,791,141				
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	323,135	99,565	40,670	-	463,370	4.40	223,135	99,565	40,670	-	363,370				
1507	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	234,175	610,276	2,000,000	-	2,844,451	38.09	234,175	557,473	2,260,000	-	3,051,648				
1515	Clemson PSA	Household and Structural Pest Control and Pesticide Training	386,727	173,033	91,503	-	651,263	8.50	-	173,033	91,503	-	264,536				
1251	Department of Natural Resources	Services, activities or equipment provided through County Game & Fish Funds	-	-	1,010,062	-	1,010,062	-	-	-	1,010,062	-	1,010,062				
1754	Department of Natural Resources	Act to Conservation Districts (pass-thru)	690,000	-	-	-	690,000	-	690,000	-	-	-	690,000				
1263	Sea Grant Consortium	Communications	181,124	123,222	80,390	-	384,736	5.00	181,124	123,222	80,390	-	384,736				
1264	Sea Grant Consortium	Sea Grant Extension Program	-	475,576	44,397	-	519,973	1.00	-	475,576	44,397	-	519,973				
1290	Department of Parks, Recreation & Tourism	Communications & Public Relations - Parks	244,728	-	-	-	244,728	4.50	244,728	-	-	-	244,728				
1596	Department of Parks, Recreation & Tourism	Recreation Land Trust Fund	358,875	-	-	-	358,875	-	358,875	-	-	-	358,875				
1775	Department of Commerce	Business Solutions - Venture Capital Investment Act	-	-	-	-	-	1.00	(197,500)	-	-	-	(197,500)				
1778	Department of Commerce	Business Solutions - Small Business Regulatory Committee	-	-	-	-	-	-	-	-	-	-	-				
214	Budget & Control Board	Geologic Network	1,122,343	200,000	467,901	-	1,790,244	11.25	1,122,343	475,000	296,736	-	1,894,079				
961	Department of Health & Environmental Control	Land & Waste Management - Waste Minimization Program	66,958	253,725	68,314	-	388,997	7.72	66,958	309,532	57,255	-	433,745				
1196	Forestry Commission	Natural Resource Assistance	1,169,208	683,965	335,000	-	2,187,173	34.00	1,169,208	410,394	335,000	-	1,914,602				
1200	Forestry Commission	Forest Resource Development	290,414	307,512	-	-	597,926	11.00	290,414	458,851	-	-	749,265				
958	Department of Health & Environmental Control	Air Quality Improvement - Asbestos Program	-	-	378,122	-	378,122	8.26	-	-	360,929	-	360,929				
1501	Clemson PSA	Natural Resources and Environmental Research and Education: Coastal Natural Hazards	-	-	-	-	-	-	-	-	-	-	-				
964	Department of Health & Environmental Control	Savannah River Plant	89,461	-	-	-	89,461	-	89,461	-	-	-	89,461				
1203	Forestry Commission	State Forest Education	-	-	301,500	-	301,500	2.50	-	-	301,500	-	301,500				
1205	Forestry Commission	Forestry Program Outreach	286,929	-	-	-	286,929	4.50	286,929	-	-	-	286,929				
1489	Clemson PSA	Sustainable Agricultural Production Systems: Nutraecological Crops	63,416	44,393	44,393	-	152,202	5.73	44,983	63,416	44,393	-	152,792				
1493	Clemson PSA	Agricultural Biosecurity	438,076	93,715	11,236	-	543,027	5.00	438,076	93,715	11,236	-	543,027				
1497	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	1,044,453	303,341	173,452	-	1,521,246	17.01	1,044,453	303,341	173,452	-	1,521,246				
1506	Clemson PSA	Bolt Weevil Eradication Programs (pass-thru)	134,974	-	-	-	134,974	-	134,974	-	-	-	134,974				
1239	Department of Natural Resources	South Carolina Wildlife (SCW) Magazine	-	-	747,851	-	747,851	8.00	-	-	747,851	-	747,851				
1621	Budget & Control Board	State Energy Program- Renewable Energy and Transportation	-	414,923	390,533	-	805,456	5.30	-	307,727	455,955	-	763,682				
1860	Department of Health & Environmental Control	OCRM Waterway Hazard Removal	-	-	200,000	-	200,000	-	-	-	200,000	-	200,000				
1297	Department of Commerce	Business Solutions - Recycling	-	-	300,000	-	300,000	2.00	-	-	300,000	-	300,000				
955	Department of Health & Environmental Control	National Estuary Research Reserve (pass-thru)	-	591,325	-	-	591,325	-	-	105,651	-	-	105,651				
1483	Clemson PSA	The South Carolina Institute for Energy Studies	92,315	-	-	-	92,315	2.05	92,315	-	-	-	92,315				
1221	South Carolina State PSA	Sustainable Agriculture, Natural Resources and Environment	1,038,756	1,038,756	-	-	2,077,512	13.00	1,038,756	1,092,548	-	-	2,131,304				
243	Budget & Control Board	State Energy Program-Facilities Energy Efficiency	-	489,081	589,045	-	1,078,126	8.08	-	392,273	401,146	-	793,419				
1851	Department of Health & Environmental Control	Beach Outfall Pipe Removal (pass through funds)	-	-	-	4,000,000	4,000,000	-	-	-	-	-	-				
1197	Forestry Commission	Pass-through Programs	292,646	489,251	-	-	781,897	4.00	292,646	320,000	-	-	612,646				
1199	Forestry Commission	Community Forestry Assistance	-	-	-	-	-	-	-	-	-	-	-				
1490	Clemson PSA	Sustainable Agricultural Production Systems: Organic Crops	150,000	58,229	50,664	-	258,893	1.50	150,000	58,229	50,664	-	258,893				
1620	Department of Natural Resources	Water Recreation Resources Fund (pass-thru)	-	-	1,726,002	-	1,726,002	-	-	-	1,726,002	-	1,726,002				

**Improve the Quality of Our Natural Resources
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding				FY 2008-09 Agency Funding								
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1868	Department of Natural Resources	Pass Through Funds	-	-	-	905,129	-	-	-	905,129	-	-	-	-	-
1283	Department of Parks, Recreation & Tourism	Palmetto Pride (Pass Through Funds)	-	-	3,200,000	-	-	-	-	3,200,000	-	-	-	3,400,000	3,400,000
956	Department of Health & Environmental Control	Beach Renourishment Funding (pass through funds)	-	-	-	5,000,000	-	-	-	5,000,000	-	-	-	-	-
1536	Adjutant General	Civil Air Patrol	80,000	-	-	-	-	-	-	80,000	-	-	-	-	80,000
962	Department of Health & Environmental Control	Land & Waste Management- Mining Program	427,492	-	233,412	-	-	-	-	660,904	11.75	-	-	279,660	707,152
1842	Department of Health & Environmental Control	Dartington Waste Water Plant (pass through funds)	-	-	-	75,000	-	-	-	75,000	-	-	-	-	-
1201	Forestry Commission	Nurses and Tree Improvement	-	60,000	807,000	-	-	-	-	867,000	6.00	-	60,000	893,000	943,000
1511	Forestry Commission	Natural Resources and Environmental Research and Education: Urban wildlife	-	76,270	8,558	-	-	-	-	84,828	2.40	-	76,270	8,558	84,828
1512	Clemson PSA	Growth and Population Research and Education	-	4,351	3,470	-	-	-	-	7,821	0.20	-	4,351	3,470	7,821
1474	Clemson PSA	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist	-	37,192	132,360	-	-	-	-	169,552	2.27	-	37,192	132,360	169,552
1484	Clemson PSA	Environmental Horticulture Educator	-	183,361	459,541	-	-	-	-	642,902	10.62	-	183,361	459,541	642,902
1240	Department of Health & Environmental Control	Manage and grow the Wildlife Shop	-	-	382,316	-	-	-	-	382,316	2.00	-	-	382,316	382,316
1854	Department of Health & Environmental Control	Cherry Grove Inlet Dredging (pass through funds)	-	-	-	1,000,000	-	-	-	1,000,000	-	-	-	-	-
1858	Department of Health & Environmental Control	Resdy River Restoration Project (pass through funds)	-	-	-	500,000	-	-	-	500,000	-	-	-	-	-
1856	Department of Health & Environmental Control	Camp Cherokee-Sewer Line (pass through funds)	-	-	-	200,000	-	-	-	200,000	-	-	-	-	-
1206	Forestry Commission	Administration	1,186,093	-	-	-	-	-	-	1,186,093	15.00	-	-	-	1,186,093
1478	Clemson PSA	Administration	4,273,615	-	142,506	-	-	-	-	4,416,121	34.00	-	-	142,506	4,883,653
1225	South Carolina State PSA	Administration	1,148,416	367,456	-	1,515,872	-	-	-	3,031,744	9.00	-	367,456	1,515,872	5,317,234
1236	Department of Natural Resources	Agency Support Services (Administration)	4,024,380	-	1,340,035	2,500,000	-	-	-	7,864,415	57.00	-	-	1,282,854	9,147,269
1265	Sea Grant Consortium	Administration	415,638	160,000	33,000	-	-	-	-	608,638	7.00	-	160,000	33,000	608,638
1289	Department of Parks, Recreation & Tourism	Administration - Parks	2,446,997	-	-	-	-	-	-	2,446,997	17.00	-	-	-	2,446,997
1206	Department of Parks, Recreation & Tourism	Administrative Savings from Restructuring	(537,783)	-	-	-	-	-	-	(537,783)	-	-	-	-	(537,783)
1236	Department of Parks, Recreation & Tourism	Administrative Savings from Restructuring	(1,023,462)	-	-	-	-	-	-	(1,023,462)	-	-	-	-	(1,023,462)
1230	Department of Natural Resources	Law Enforcement - Timber Theft, Fraud and	1,012,618	1,287,395	177,363	661,715	-	-	-	3,159,091	16.10	-	1,287,395	177,363	5,023,849
1194	Forestry Commission	Atson Investigation	278,623	-	25,000	-	-	-	-	303,623	6.00	-	-	25,000	328,623
1485	Clemson PSA	Natural Resources and Environmental Research and Education: Recreation and Tourism	67,992	77,994	5,520	-	-	-	-	151,506	2.20	-	77,994	228,916	306,910
1499	Clemson PSA	Natural Resources and Environmental Research and Education: Nuisance Species	89,895	28,102	21,853	-	-	-	-	139,850	2.00	-	28,102	21,853	189,805
1198	Forestry Commission	Forest Renewal Program Financial Assistance	200,000	-	800,000	-	-	-	-	1,000,000	1.50	-	-	800,000	1,800,000
1480	Clemson PSA	Distance Education: Television, Web and Print Productions	1,282,164	329,147	94,326	-	-	-	-	1,705,637	30.47	-	329,147	94,326	2,129,110
1479	Clemson PSA	Distance Education: Radio Productions	71,477	-	42,883	-	-	-	-	114,360	2.00	-	-	42,883	157,240
		TOTAL	109,263,159	86,503,938	125,685,831	39,823,129	-	-	-	361,276,057	3,156.83	101,712,078	86,073,711	140,148,879	381,955,666

Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
NEW	Comptroller General	Central Travel Office	-	-	-	-	-	50,000	-	-	-	-	50,000	1.00
NEW	Legislative Audit Council	Sunset Commission	6,283,547	-	1,911,464	-	-	8,195,011	100.71	-	-	-	8,195,011	100.71
1413	Department of Revenue	Collections	11,310,386	-	3,440,635	-	-	14,751,021	181.31	-	-	-	14,751,021	181.31
1414	Department of Revenue	Compliance	4,607,985	-	1,401,740	-	-	6,009,675	73.87	-	-	-	6,009,675	73.87
1415	Department of Revenue	Processing	-	-	-	-	-	-	-	-	-	-	-	-
1659	Retirement System Investment Commission	Investment Operations	-	-	4,465,039	-	-	4,465,039	19.00	-	-	-	4,465,039	19.00
1661	Debt Service	Debt Service	227,913,540	-	-	-	-	227,913,540	-	-	-	-	227,913,540	-
203	Commission on Indigent Defense	Information Technology	-	-	-	-	-	-	-	-	-	-	-	-
207	Election Commission	Help America Vote Act (HAVA)	-	-	-	-	-	-	-	-	-	-	-	-
207	Election Commission	2008 General Election	-	-	-	-	-	-	-	-	-	-	-	-
207	Election Commission	2008 General Election	-	-	-	-	-	-	-	-	-	-	-	-
208	Budget & Control Board	Statewide Budget Development, Analysis and Implementation	2,792,602	-	-	-	-	2,792,602	28.00	-	-	-	2,792,602	28.00
208	Budget & Control Board	Statewide Budget Development, Analysis and Implementation	2,792,602	-	-	-	-	2,792,602	28.00	-	-	-	2,792,602	28.00
267	Budget & Control Board	Comptroller and Treasurer Data Processing Support	966,881	-	-	-	-	966,881	-	-	-	-	966,881	-
271	Budget & Control Board - Auditor	Audit the State's Basic Financial Statements	139,415	-	315,000	-	-	454,415	2.10	-	-	-	454,415	2.10
1425	State Ethics Commission	ENFORCEMENT	140,267	-	671	-	-	140,938	3.20	-	-	-	140,938	3.20
235	Budget & Control Board	Property & Liability Self-Insurance	-	-	6,066,443	-	-	6,066,443	59.79	-	-	-	6,066,443	59.79
244	Budget & Control Board	Radioactive Waste Disposal Program	-	-	423,375	-	-	423,375	2.85	-	-	-	423,375	2.85
275	Budget & Control Board - Auditor	Court Audits	-	-	250,000	-	-	250,000	60.44	-	-	-	250,000	60.44
1416	Department of Revenue	Taxpayer Assistance	3,770,129	-	1,146,878	-	-	4,917,007	60.44	-	-	-	4,917,007	60.44
156	Commission on Indigent Defense	Direct Appeals	386,444	-	101,300	-	-	487,744	9.00	-	-	-	487,744	9.00
160	Commission on Indigent Defense	Legal Aid Funding	386,444	-	101,300	-	-	487,744	9.00	-	-	-	487,744	9.00
201	Election Commission	Voter Services	-	-	1,700,000	-	-	1,700,000	0.50	-	-	-	1,700,000	0.50
202	Election Commission	Voter Services	-	-	1,700,000	-	-	1,700,000	0.50	-	-	-	1,700,000	0.50
202	Election Commission	Public Information - Training	126,114	-	35,000	-	-	161,114	3.00	-	-	-	161,114	3.00
230	Budget & Control Board	Intra Agency Mail	-	-	1,378,666	-	-	1,378,666	15.54	-	-	-	1,378,666	15.54
232	Budget & Control Board	Procurement	1,245,168	-	1,342,591	-	-	2,587,759	32.00	-	-	-	2,587,759	32.00
233	Budget & Control Board	Audit and Certification	349,450	-	113,692	-	-	463,142	6.00	-	-	-	463,142	6.00
253	Budget & Control Board	Enterprise Projects	5,467,744	-	10,000,000	-	-	15,467,744	35.25	-	-	-	15,467,744	35.25
255	Budget & Control Board	Retirement Systems Financial Services	50,000	-	5,520,666	-	-	5,570,666	61.00	-	-	-	5,570,666	61.00
277	Budget & Control Board - Employee Benefits	Employee Benefits	155,372,607	-	594,901	-	-	155,967,508	-	-	-	-	155,967,508	-
1324	Workers' Compensation Commission	Adjudication	2,755,882	-	1,322,024	-	-	4,077,906	59.00	-	-	-	4,077,906	59.00
1613	Workers' Compensation Commission	Computer Project	-	-	-	-	-	-	-	-	-	-	-	-
1326	State Accident Fund	Workers' Compensation Insurance Services	-	-	5,679,583	-	-	5,679,583	75.40	-	-	-	5,679,583	75.40
1417	Department of Revenue	Legal	1,675,613	-	870,724	-	-	2,546,337	29.86	-	-	-	2,546,337	29.86
1424	State Ethics Commission	FINANCIAL DISCLOSURE	44,984	-	-	-	-	44,984	1.20	-	-	-	44,984	1.20
157	Commission on Indigent Defense	Post Conviction Relief Appeals	386,444	-	101,300	-	-	487,744	9.00	-	-	-	487,744	9.00
162	Commission on Indigent Defense	Conflict Fund	386,444	-	101,300	-	-	487,744	9.00	-	-	-	487,744	9.00
163	Commission on Indigent Defense	Conflict Fund	386,444	-	101,300	-	-	487,744	9.00	-	-	-	487,744	9.00
164	Commission on Indigent Defense	Civil Appointment Fund	-	-	2,500,000	-	-	2,500,000	2.00	-	-	-	2,500,000	2.00
164	Commission on Indigent Defense	Civil Appointment Fund	-	-	2,500,000	-	-	2,500,000	2.00	-	-	-	2,500,000	2.00
164	Commission on Indigent Defense	Defense of Indigents Per Capita	4,686,651	-	5,773,052	-	-	10,459,703	150.00	-	-	-	10,459,703	150.00
212	Budget & Control Board	Redistricting & Precinct Demographics	361,156	-	1,361,156	-	-	1,722,312	4.25	-	-	-	1,722,312	4.25
224	Budget & Control Board	State Fleet Management	-	-	23,154,197	-	-	23,154,197	42.08	-	-	-	23,154,197	42.08
248	Budget & Control Board	Date Processing Services	16,462,561	-	16,462,561	-	-	32,925,122	89.01	-	-	-	32,925,122	89.01
252	Budget & Control Board	IT Planning & Project Management	-	-	3,036,050	-	-	3,036,050	25.68	-	-	-	3,036,050	25.68
256	Budget & Control Board	Retirement Systems Customer Services	-	-	6,253,462	-	-	6,253,462	73.00	-	-	-	6,253,462	73.00
272	Budget & Control Board - Auditor	Single Audit	694,211	-	-	-	-	694,211	10.70	-	-	-	694,211	10.70
274	Budget & Control Board - Auditor	State Agency Audits	1,476,386	-	-	-	-	1,476,386	22.80	-	-	-	1,476,386	22.80
1418	Department of Revenue	Property	1,675,613	-	509,724	-	-	2,185,337	47.86	-	-	-	2,185,337	47.86
1420	Department of Revenue	Technology Services	7,540,257	-	4,993,757	-	-	12,534,014	120.87	-	-	-	12,534,014	120.87
159	Commission on Indigent Defense	Administration	968,742	-	3,000,000	-	-	3,968,742	4.00	-	-	-	3,968,742	4.00
161	Commission on Indigent Defense	Death Penalty Fund	50,000	-	3,000,000	-	-	3,050,000	1.00	-	-	-	3,050,000	1.00
1792	Commission on Indigent Defense	Death Penalty Trial Unit	449,017	-	500,000	-	-	949,017	-	-	-	-	949,017	-
205	Election Commission	Distribution to Subdivisions	449,017	-	500,000	-	-	949,017	-	-	-	-	949,017	-
1795	Election Commission	2008 Presidential Preference Primaries	449,017	-	500,000	-	-	949,017	-	-	-	-	949,017	-
211	Budget & Control Board	Board of Economic Advisors & Economic Research	1,038,232	-	-	-	-	1,038,232	10.25	-	-	-	1,038,232	10.25
220	Budget & Control Board	Grievance and Mediation Services	402,448	-	-	-	-	402,448	4.85	-	-	-	402,448	4.85
223	Budget & Control Board	Facilities Management	2,524,454	-	27,717,407	-	-	29,241,861	175.10	-	-	-	29,241,861	175.10
245	Budget & Control Board	Network Services-Local Services	-	-	7,693,127	-	-	7,693,127	40.62	-	-	-	7,693,127	40.62
246	Budget & Control Board	Network Services- Long Distance, Internet and Network	-	-	18,271,261	-	-	18,271,261	31.24	-	-	-	18,271,261	31.24
247	Budget & Control Board	Network Services- Other	5,176,000	-	9,888,330	-	-	15,064,330	35.82	-	-	-	15,064,330	35.82
257	Budget & Control Board	Retirement Systems Information Technology	-	-	5,392,045	-	-	5,392,045	31.00	-	-	-	5,392,045	31.00
259	Budget & Control Board	Legal Services	-	-	1,084,307	-	-	1,084,307	9.00	-	-	-	1,084,307	9.00

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

FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
278	Budget & Control Board - Capital Reserve Fund	Reserve Funds	124,520,532	-	-	-	124,520,532	-	124,520,532	-	-	-	124,520,532	-
229	Budget & Control Board	Parking Services	175,368	-	281,256	-	456,624	4.03	175,368	-	253,865	-	429,233	-
249	Budget & Control Board	Date Processing Services - Applications Development	-	-	1,924,926	-	1,924,926	24.09	-	-	1,682,967	-	1,682,967	-
250	Budget & Control Board	Date Processing Services - Desktop and Mid Range Server Support	-	-	3,641,060	-	3,641,060	39.82	-	-	4,239,635	-	4,239,635	-
251	Budget & Control Board	Information Technology Procurement (ITMO)	-	-	1,419,556	-	1,419,556	16.82	-	-	1,617,555	-	1,617,555	-
258	Budget & Control Board	Retirement Systems Service/Imaging	-	-	1,883,461	-	1,883,461	26.00	-	-	1,993,287	-	1,993,287	-
1305	Department of Commerce	Aeronautics - Flight Operations	510,791	-	450,000	-	960,791	6.00	510,791	-	450,000	-	960,791	-
225	Budget & Control Board	Pirnt Shop	-	-	797,676	-	797,676	8.27	-	-	969,082	-	969,082	-
226	Budget & Control Board	Surplus Property	-	-	1,540,728	-	1,540,728	25.83	-	-	1,749,576	-	1,749,576	-
227	Budget & Control Board	Leasing	-	-	795,049	-	795,049	8.73	-	-	1,012,486	-	1,012,486	-
234	Budget & Control Board	State Engineer	521,793	-	139,300	-	661,093	6.50	521,793	-	145,977	-	667,770	-
1811	University of South Carolina - Columbia	SC Lighttrail	-	-	-	1,500,000	1,500,000	-	-	-	-	-	-	-
1470	Ports Authority	Harbor Dredging	-	-	-	2,400,000	2,400,000	-	-	-	-	2,400,000	-	2,400,000
1892	Ports Authority	Terminal Development	-	-	-	167,541,103	167,541,103	-	-	-	-	-	-	-
1537	Election Commission	Statewide Primaries	-	-	-	3,873,000	3,873,000	-	-	-	-	-	-	-
204	Election Commission	Special Primaries/Elections	-	-	-	100,000	100,000	-	-	-	100,000	-	100,000	-
206	Election Commission	Distribution to Subdivisions	65,997	-	-	-	65,997	-	65,997	-	-	-	65,997	-
282	Budget & Control Board	Internal Audit and Performance Review	205,465	-	329,529	-	534,994	6.00	205,465	-	366,146	-	561,611	-
1423	State Ethics Commission	CAMPAGN FINANCE	39,965	-	5,690	-	45,655	1.20	39,965	-	5,690	-	45,655	-
219	Budget & Control Board	Human Resource Consulting Services	1,944,360	-	-	-	1,944,360	18.52	1,944,360	-	-	-	1,944,360	-
1422	State Ethics Commission	LOBBYING ACTIVITIES	28,217	-	-	-	28,217	0.70	28,217	-	-	-	28,217	-
1	The Senate	Legislative Policy Setting	12,328,319	-	-	-	12,328,319	189.00	12,328,319	-	-	-	12,328,319	-
2	House of Representatives	Legislative Policy Setting	13,744,338	-	-	60,000	13,804,338	251.00	13,744,338	-	-	-	13,744,338	-
3	Council	Codification of Laws & Legislative	2,692,675	-	-	-	2,692,675	42.00	2,692,675	-	-	-	2,692,675	-
4	Council	Codification of Laws & Legislative	106,439	-	350,000	-	456,439	2.00	106,439	-	350,000	-	456,439	-
5	Codification of Laws & Legislative	Administrative Procedures Act Responsibilities and publication of State Register	119,912	-	-	-	119,912	2.00	119,912	-	-	-	119,912	-
6	Legislative Printing	Legislative Services	3,921,074	-	-	-	3,921,074	33.00	3,921,074	-	-	-	3,921,074	-
7	Legislative Audit Council	Performance Auditing	1,358,114	-	-	-	1,358,114	26.00	1,358,114	-	-	-	1,358,114	-
14	Judicial Department	Supreme Court	4,077,111	-	859,500	-	4,936,611	48.47	4,077,111	-	859,500	-	4,936,611	-
15	Judicial Department	Bar Examiners	92,000	-	421,207	-	513,207	1.00	92,000	-	421,207	-	513,207	-
16	Judicial Department	Disciplinary Counsel	498,902	-	723,498	-	1,222,400	18.00	498,902	-	723,498	-	1,222,400	-
17	Judicial Department	Appellate Court	1,867,051	-	3,199,488	-	5,066,539	62.00	1,867,051	-	3,199,488	-	5,066,539	-
18	Judicial Department	Circuit Court	12,642,121	-	4,761,920	500,000	17,904,041	205.00	12,642,121	-	4,761,920	500,000	17,904,041	-
19	Judicial Department	Family Court	11,882,080	-	3,247,893	500,000	15,629,973	165.00	11,882,080	-	3,247,893	500,000	15,629,973	-
20	Judicial Department	Court Administration	1,428,284	-	286,300	-	1,714,584	24.00	1,428,284	-	286,300	-	1,714,584	-
21	Judicial Department	Administration (Finance & Personnel)	952,599	-	75,000	-	1,027,599	15.00	952,599	-	75,000	-	1,027,599	-
22	Judicial Department	Information Technology	2,970,540	-	1,778,179	1,550,000	6,300,719	45.00	2,970,540	-	1,778,179	1,550,000	6,300,719	-
23	Judicial Department	Judicial Commission	-	-	400,000	-	400,000	-	-	-	400,000	-	400,000	-
24	Judicial Department	Interpreters	100,000	-	71,000	-	171,000	3.00	100,000	-	71,000	-	171,000	-
25	Administrative Law Court	Due Process Hearings	2,089,410	-	36,250	37,264	2,122,924	31.00	2,089,410	-	36,250	37,264	2,162,924	-
26	Administrative Law Court	Administration Overhead	193,733	-	-	-	193,733	3.00	193,733	-	-	-	193,733	-
27	Governor's Office - ECS	Administration	2,419,318	-	-	-	2,419,318	38.00	2,419,318	-	-	-	2,419,318	-
77	Governor's Office - OCPP	Dues & Membership Fees	195,080	-	-	-	195,080	-	195,080	-	-	-	195,080	-
78	Governor's Office - OCPP	Administration	1,460,893	-	-	-	1,460,893	16.74	1,460,893	-	-	-	1,460,893	-
79	Governor's Office - Mansion	Administration	437,218	-	-	-	437,218	15.00	437,218	-	-	-	437,218	-
80	Lieutenant Governor	Executive Operations of the Lieutenant Governor's Office	207,003	-	-	-	207,003	3.30	207,003	-	-	-	207,003	-
81	Lieutenant Governor	Recognition Programs	35,069	-	-	-	35,069	1.00	35,069	-	-	-	35,069	-
121	Comptroller General	Statewide Payroll	744,575	-	67,651	-	812,226	15.00	744,575	-	67,651	-	812,226	-
122	Comptroller General	Statewide Accounts Payable	744,575	-	67,650	-	812,225	14.00	744,575	-	67,550	-	812,125	-
123	Comptroller General	Information Technology	730,797	-	366,317	-	1,097,114	13.40	730,797	-	366,317	-	1,097,114	-
124	Comptroller General	Statewide Financial Reporting	667,974	-	74,974	-	742,948	10.00	667,974	-	74,974	-	742,948	-
125	Comptroller General	Statewide Accounting Services	516,165	-	32,064	-	548,229	9.00	516,165	-	32,064	-	548,229	-
126	Comptroller General	Administrative Services	830,486	-	71,544	-	902,030	6.60	830,486	-	71,544	-	902,030	-
130	State Treasurer	Accounting and Banking	1,486,236	-	190,891	-	1,677,127	29.00	1,486,236	-	190,891	-	1,677,127	-
131	State Treasurer	Investments	980,197	-	239,169	-	1,219,366	11.50	980,197	-	239,169	-	1,219,366	-
132	State Treasurer	Debt Management	352,374	-	374,286	-	726,660	8.50	352,374	-	374,286	-	726,660	-
133	State Treasurer	Unclaimed Property Program	95,109	-	816,265	-	911,374	11.00	95,109	-	816,265	-	911,374	-

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

FY 2008-09 Governor's Purchase Plan

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
136	State Treasurer	Administration	612,285	-	-	-	612,285	7.00	512,285	-	-	-	512,285	
144	Attorney General	The Criminal Appeals Section	564,092	-	102,793	-	666,885	9.00	664,092	-	102,793	-	666,885	
145	Attorney General	Government Litigation Section	808,372	-	292,677	-	1,101,049	7.00	808,372	-	843,383	-	1,651,755	
200	Election Commission	Administration	617,645	-	305,700	250,000	1,173,345	7.50	617,645	-	305,700	-	923,345	
270	Budget & Control Board	Administration	1,963,867	-	3,173,910	-	5,137,777	52.18	1,918,867	-	3,093,545	-	4,912,412	
276	Budget & Control Board - Auditor	Administration (Overhead Costs)	358,691	-	-	-	358,691	5.00	358,691	-	-	-	358,691	
1323	Workers' Compensation Commission	Administration	832,992	-	577,976	-	1,410,968	13.00	832,992	-	577,976	-	1,410,968	
1325	State Accident Fund	Administration	-	-	1,039,938	-	1,039,938	10.60	-	-	1,039,938	-	1,039,938	
1421	Department of Revenue	Administrative Support	4,189,032	-	1,274,309	-	5,463,341	67.15	4,189,032	-	1,274,309	-	5,463,341	
1426	State Ethics Commission	ADMINISTRATION	330,063	-	219,151	-	549,214	3.70	330,063	-	219,151	-	549,214	
1460	Act to Subdivisions - Comptroller General	Pay Supplements	2,813,358	-	-	-	2,813,358	-	2,813,358	-	-	-	2,813,358	
1461	Act to Subdivisions - Treasurer	Aid to Subdivisions	292,157,388	-	-	110,000	292,267,388	-	292,157,388	-	-	-	292,157,388	
---	Budget & Control Board - Confederate Relic Room	Lease Savings	-	-	-	-	-	-	(170,609)	-	-	-	(170,609)	
---	State Museum	Lease Savings	-	-	-	-	-	-	(1,621,950)	-	-	-	(1,621,950)	
---	Department of Revenue	Lease Savings	-	-	-	-	-	-	(983,525)	-	-	-	(983,525)	
---	Governor's Office - SLED	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	(24,465)	-	-	-	(24,465)	
---	University of South Carolina - Columbia Area	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	(36,453)	-	-	-	(36,453)	
---	Educational Television Commission	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	(24,465)	-	-	-	(24,465)	
---	Department of Health & Environmental Control	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	(61,161)	-	-	-	(61,161)	
---	Department of Mental Health	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	(55,046)	-	-	-	(55,046)	
---	Department of Corrections	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	(158,410)	-	-	-	(158,410)	
---	Statewide	Property Reinsurance Contract	-	-	-	-	-	-	(2,190,000)	-	-	-	(2,190,000)	
---	Commission on Indigent Defense	Administrative Savings from Restructuring - Consolidate Indigent & Appellate Defense	-	-	-	-	-	-	(214,482)	-	-	-	(214,482)	
---	Statewide	Savings from SOEIS Implementation	-	-	-	-	-	-	(200,000)	-	-	-	(200,000)	
---	Statewide	Central Travel Office	-	-	-	-	-	-	(831,218)	-	-	-	(831,218)	
---	Statewide	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	(4,500,000)	-	-	-	(4,500,000)	
---	Statewide	Nightly Custodial Services	-	-	-	-	-	-	(1,000,000)	-	-	-	(1,000,000)	
---	Statewide	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	(115,000)	-	-	-	(115,000)	
---	Statewide	State Health Plan Deallocation	-	-	-	-	-	-	(21,000,000)	-	-	-	(21,000,000)	
---	Statewide	Statewide	-	-	-	-	-	-	(5,138,009)	-	-	-	(5,138,009)	
---	Statewide	TERN Savings	-	-	-	-	-	-	(17,573,421)	-	-	-	(17,573,421)	
---	Statewide	Travel Savings	-	-	-	-	-	-	(10,421,646)	-	-	-	(10,421,646)	
---	Statewide	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	(3,135,014)	-	-	-	(3,135,014)	
1790	State Treasurer	Prosecutor / Public Defender Public Service	375,000	-	-	-	375,000	-	375,000	-	-	-	375,000	
1660	Commission on Indigent Defense	Criminal Domestic Violence	1,320,000	-	-	-	1,320,000	0.50	1,320,000	-	-	-	1,320,000	
1791	Commission on Indigent Defense	DUI Defense of Indigents	1,000,000	-	-	-	1,000,000	-	1,000,000	-	-	-	1,000,000	
217	Budget & Control Board	Recruitment Services	101,520	-	-	-	101,520	1.59	101,520	-	-	-	101,520	
218	Budget & Control Board	Workforce Planning	45,946	-	-	-	45,946	0.40	45,946	-	-	-	45,946	
1436	Procurement Review Panel	Hearings	96,262	-	3,000	-	101,262	1.85	96,262	-	-	-	96,262	
216	Budget & Control Board	Temporary Employment Services	31,555	-	1,843,098	-	1,874,653	2.55	31,555	-	1,554,902	-	1,586,457	
264	Budget & Control Board	Civil Contingent Fund	161,902	-	-	-	161,902	-	161,902	-	-	-	161,902	
215	Budget & Control Board	Training and Development Services	668,746	-	396,305	-	1,065,051	8.51	668,746	-	409,075	-	1,077,821	
260	Budget & Control Board	Executive Education Training	331,092	-	49,300	-	380,392	3.00	331,092	-	49,300	-	380,392	
1783	Judicial Department	Center for Fathers and Families	500,000	-	-	-	500,000	-	500,000	-	-	-	500,000	
1435	Procurement Review Panel	Administration	25,681	-	-	-	25,681	0.15	25,681	-	-	-	25,681	
		TOTAL	975,384,653	7,704,000	225,941,134	213,534,031	1,422,563,818	3,416,905	897,208,034	7,298,500	240,068,605	13,875,000	1,158,450,139	1.00

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
A01 The Senate		12,328,319	-	-	-	-	-	12,328,319	189.00	12,328,319	-	-	-	-	-	-	-	12,328,319	
1	Legislative Policy Setting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A01 Total		12,328,319	-	-	-	-	-	12,328,319	189.00	12,328,319	-	-	-	-	-	-	-	12,328,319	
A05 House of Representatives		13,744,338	-	-	-	-	-	13,744,338	251.00	13,744,338	-	-	-	-	-	-	-	13,744,338	
2	Legislative Policy Setting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A05 Total		13,744,338	-	-	-	-	-	13,744,338	251.00	13,744,338	-	-	-	-	-	-	-	13,744,338	
A15 Codification of Laws & Legislative Council		2,692,675	-	-	-	-	-	2,692,675	42.00	2,692,675	-	-	-	-	-	-	-	2,692,675	
3	Legislative Bill Drafting	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Law Codification Responsibilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Administrative Procedures Act Responsibilities and publication of State Register	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A15 Total		2,692,675	-	-	-	-	-	2,692,675	42.00	2,692,675	-	-	-	-	-	-	-	2,692,675	
A17 Legislative Printing		106,439	-	-	-	-	-	106,439	2.00	106,439	-	-	-	-	-	-	-	106,439	
4	Law Codification Responsibilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Administrative Procedures Act Responsibilities and publication of State Register	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A17 Total		106,439	-	-	-	-	-	106,439	2.00	106,439	-	-	-	-	-	-	-	106,439	
A20 Legislative Audit Council		3,921,074	-	-	-	-	-	3,921,074	33.00	3,921,074	-	-	-	-	-	-	-	3,921,074	
7	Performance Auditing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	NEW Sunset Commission	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A20 Total		3,921,074	-	-	-	-	-	3,921,074	33.00	3,921,074	-	-	-	-	-	-	-	3,921,074	
A26 Education Oversight Committee		1,358,114	-	-	-	-	-	1,358,114	26.00	1,358,114	-	-	-	-	-	-	-	1,358,114	
8	Agency Administration: overhead implementation and oversight of the educational accountability system	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Evaluation of the functioning of public education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Family Involvement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Public Awareness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Proviso-directed actions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A26 Total		1,358,114	-	-	-	-	-	1,358,114	26.00	1,358,114	-	-	-	-	-	-	-	1,358,114	
B04 Judicial Department		4,077,111	-	-	-	-	-	4,077,111	48.47	4,077,111	-	-	-	-	-	-	-	4,077,111	
14	Supreme Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Bar Examiners	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Disciplinary Counsel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Chief Clerk	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Family Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Family Court	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Court Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Administration (Finance & Personnel)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Judicial Commitment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Interpreters	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Center for Fathers and Families	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B04 Total		4,077,111	-	-	-	-	-	4,077,111	48.47	4,077,111	-	-	-	-	-	-	-	4,077,111	
1793	Center for Fathers and Families	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
---	FY 07-08 Health Ins/ Pay Plan Allocation	1,091,077	-	-	-	-	-	1,091,077	-	1,091,077	-	-	-	-	-	-	-	1,091,077	-
---	Nightly Custodial Services	(60,343)	-	-	-	-	-	(60,343)	-	(60,343)	-	-	-	-	-	-	-	(60,343)	-
---	Property Reinsurance Contract	(2,989)	-	-	-	-	-	(2,989)	-	(2,989)	-	-	-	-	-	-	-	(2,989)	-
---	Reduce CIO Charges - DP/Telecom/Internet	(17,167)	-	-	-	-	-	(17,167)	-	(17,167)	-	-	-	-	-	-	-	(17,167)	-
---	State Health Plan Deallocation	(69,376)	-	-	-	-	-	(69,376)	-	(69,376)	-	-	-	-	-	-	-	(69,376)	-
---	Travel Savings	(770,231)	-	-	-	-	-	(770,231)	-	(770,231)	-	-	-	-	-	-	-	(770,231)	-
---	Unemployment Compensation Premium Reduction	(13,049)	-	-	-	-	-	(13,049)	-	(13,049)	-	-	-	-	-	-	-	(13,049)	-
---	B04 Total	37,910,688	7,704,000	15,823,985	-	-	2,550,000	63,088,673	583,47	36,541,550	7,298,500	15,823,985	-	-	-	-	-	59,684,035	-
---	C05 Administrative Law Court	2,006,896	-	36,250	-	-	37,264	2,080,410	31.00	2,006,896	-	36,250	-	-	-	-	-	2,043,146	-
25	Due Process Hearings	193,733	-	-	-	-	-	193,733	3.00	193,733	-	-	-	-	-	-	-	193,733	-
26	Administration Overhead	24,995	-	652,978	-	-	-	677,933	10.00	24,995	-	652,978	-	-	-	-	-	677,933	-
1409	Division of Motor Vehicle Hearings (DMVH)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	73,562	-	-	-	-	-	73,562	-	73,562	-	-	-	-	-	-	-	73,562	-
---	Nightly Custodial Services	(10,289)	-	-	-	-	-	(10,289)	-	(10,289)	-	-	-	-	-	-	-	(10,289)	-
---	Property Reinsurance Contract	(68)	-	-	-	-	-	(68)	-	(68)	-	-	-	-	-	-	-	(68)	-
---	Reduce CIO Charges - DP/Telecom/Internet	(1,941)	-	-	-	-	-	(1,941)	-	(1,941)	-	-	-	-	-	-	-	(1,941)	-
---	Savings from SCEES Implementation	(2,623)	-	-	-	-	-	(2,623)	-	(2,623)	-	-	-	-	-	-	-	(2,623)	-
---	State Health Plan Deallocation	(5,787)	-	-	-	-	-	(5,787)	-	(5,787)	-	-	-	-	-	-	-	(5,787)	-
---	Travel Savings	(8,079)	-	-	-	-	-	(8,079)	-	(8,079)	-	-	-	-	-	-	-	(8,079)	-
---	Unemployment Compensation Premium Reduction	(1,042)	-	-	-	-	-	(1,042)	-	(1,042)	-	-	-	-	-	-	-	(1,042)	-
---	C05 Total	2,226,584	-	689,228	-	-	37,264	2,952,076	44.00	2,268,468	-	689,228	-	-	-	-	-	2,957,696	-
---	D05 Governor's Office - ECS	2,419,318	-	-	-	-	-	2,419,318	39.00	2,419,318	-	-	-	-	-	-	-	2,419,318	-
---	Central Travel Office	(2,273)	-	-	-	-	-	(2,273)	-	(2,273)	-	-	-	-	-	-	-	(2,273)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	76,418	-	-	-	-	-	76,418	-	76,418	-	-	-	-	-	-	-	76,418	-
---	Property Reinsurance Contract	(4,469)	-	-	-	-	-	(4,469)	-	(4,469)	-	-	-	-	-	-	-	(4,469)	-
---	State Health Plan Deallocation	(7,942)	-	-	-	-	-	(7,942)	-	(7,942)	-	-	-	-	-	-	-	(7,942)	-
---	Travel Savings	(936)	-	-	-	-	-	(936)	-	(936)	-	-	-	-	-	-	-	(936)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	D05 Total	2,419,318	-	-	-	-	-	2,419,318	39.00	2,419,318	-	-	-	-	-	-	-	2,419,318	-
---	D10 Governor's Office - SLED	1,066,438	529,055	421,243	-	-	3,400	2,022,136	18.00	1,066,438	6,269,155	421,243	-	-	-	-	-	7,758,836	-
28	Counter Terrorism	112,467	-	44,341	-	-	-	156,808	2.00	112,467	1,684,477	44,341	-	-	-	-	-	1,841,285	-
29	Missing Persons	7,705,987	-	3,037,385	-	-	176,431	10,917,813	135.00	7,705,987	-	3,037,385	-	-	-	-	-	10,741,362	-
30	Investigative Services	1,516,306	-	988,009	-	-	-	2,188,996	27.00	1,516,306	-	988,009	-	-	-	-	-	2,156,915	-
31	Arcs/Bomb	286,048	-	144,162	-	-	-	430,210	12.00	286,048	-	144,162	-	-	-	-	-	430,210	-
32	State Grand Jury/Insurance Fraud	787,270	-	310,390	-	-	-	1,097,660	14.00	787,270	-	310,390	-	-	-	-	-	1,097,660	-
33	Tactical Operations	1,306,868	-	515,247	-	-	-	1,822,115	23.24	1,306,868	-	515,247	-	-	-	-	-	1,822,115	-
34	Special Operations	2,536,510	-	3,997,681	-	-	321,033	6,855,224	38.00	2,536,510	1,254,704	3,997,681	-	-	-	-	-	12,723,467	-
35	Forensic Laboratory - DNA/Serology	1,801,905	-	1,462,600	-	-	-	3,264,505	31.00	1,801,905	465,000	1,462,600	-	-	-	-	-	3,729,505	-
36	Criminal Justice Information Services (CJIS)	3,036,632	140,000	1,927,317	-	-	39,828	4,413,652	53.00	3,036,632	180,000	1,927,317	-	-	-	-	-	4,413,652	-
37	Narcotics/Alcohol Enforcement/ Gaming (VICE)	1,012,204	-	399,072	-	-	-	1,411,276	18.00	1,012,204	-	399,072	-	-	-	-	-	1,411,276	-
38	Vehicle Crimes	1,911,941	-	753,804	-	-	-	2,665,745	34.00	1,911,941	(4,376,566)	753,804	-	-	-	-	-	(1,108,211)	-
39	Regulatory	23,056,000	-	-	-	-	-	23,056,000	50.00	23,056,000	-	-	-	-	-	-	-	23,056,000	-
40	Pass Through Funds-Homeland Security Grants	439,410	-	221,707	-	-	107,011	1,330,464	11.00	439,410	439,410	221,707	-	-	-	-	-	1,243,453	-
41	Forensic Laboratory - Drug Analysis	618,569	483,351	243,878	-	-	107,011	1,452,809	12.00	618,569	483,351	243,878	-	-	-	-	-	1,345,788	-
42	Forensic Laboratory - Evidence Control/ Processing	448,868	351,528	177,366	-	-	107,011	1,085,773	9.00	448,868	351,528	177,366	-	-	-	-	-	978,762	-
43	Forensic Laboratory - Firearms/Tool Marks	337,401	263,646	133,024	-	-	-	734,071	6.00	337,401	263,646	133,024	-	-	-	-	-	734,071	-
44	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	1,012,204	-	-	-	-	-	1,012,204	19.00	1,012,204	-	-	-	-	-	-	-	1,012,204	-
45	Forensic Laboratory - Latent Prints/Crime Scene Processing	281,168	219,705	110,853	-	-	107,011	611,726	5.00	281,168	219,705	110,853	-	-	-	-	-	611,726	-
46	Forensic Laboratory - Questioned Documents/ Photography	843,503	659,116	332,660	-	-	214,023	2,049,202	17.00	843,503	659,116	332,660	-	-	-	-	-	1,835,179	-
47	Forensic Laboratory - Toxicology	618,569	483,352	243,878	-	-	-	1,345,789	11.00	618,569	483,352	243,878	-	-	-	-	-	1,345,789	-
48	Forensic Laboratory - Trace Evidence/Arson Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
49	Central Travel Office	(3,926)	-	-	-	-	-	(3,926)	-	(3,926)	-	-	-	-	-	-	-	(3,926)	-
50	Consolidate Maintenance Facilities, Columbia Area	(24,465)	-	-	-	-	-	(24,465)	-	(24,465)	-	-	-	-	-	-	-	(24,465)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	(9,874)	-	-	-	-	-	(9,874)	-	(9,874)	-	-	-	-	-	-	-	(9,874)	-
---	Property Reinsurance Contract	(46,314)	-	-	-	-	-	(46,314)	-	(46,314)	-	-	-	-	-	-	-	(46,314)	-
---	Reduce CIO Charges - DP/Telecom/Internet	(112,725)	-	-	-	-	-	(112,725)	-	(112,725)	-	-	-	-	-	-	-	(112,725)	-
---	State Health Plan Deallocation	(130,863)	-	-	-	-	-	(130,863)	-	(130,863)	-	-	-	-	-	-	-	(130,863)	-
---	Travel Savings	(14,662)	-	-	-	-	-	(14,662)	-	(14,662)	-	-	-	-	-	-	-	(14,662)	-
---	Unemployment Compensation Premium Reduction	(11,123)	-	-	-	-	-	(11,123)	-	(11,123)	-	-	-	-	-	-	-	(11,123)	-
---	Change Fleet Bid Structure	38,027,650	29,714,409	15,646,600	-	-	2,889,000	84,086,254	649.24	38,027,650	29,714,409	15,646,600	-	-	-	-	-	83,386,659	10.00
---	D10 Total	36,508,075	30,914,079	14,394,100	-	-	2,889,000	84,086,254	649.24	38,027,650	29,714,409	15,646,600	-	-	-	-	-	83,386,659	10.00
---	D17 Governor's Office - OEPP	60,472	1,989,224	-	-	-	-	2,049,696	6.75	60,472	2,049,194	-	-	-	-	-	-	2,109,666	-
51	Grant Making	54,176	-	-	-	-	-	54,176	-	54,176	-	-	-	-	-	-	-	54,176	-
52	Pass Through Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
53	Constituent Referral/Clearinghouse	17,631	-	17,631	-	-	4,800	22,431	0.30	17,631	-	17,631	-	-	-	-	-	17,631	-
54	Liaison Services	88,157	-	88,157	-	-	24,000	112,157	0.90	88,157	-	88,157	-	-	-	-	-	94,154	-
55	Formal Complaints	61,710	-	61,710	-	-	16,800	78,510	1.65	61,710	-	61,710	-	-	-	-	-	61,710	-
56	Training	8,816	-	8,816	-	-	2,400	11,216	0.15	8,816	-	8,816	-	-	-	-	-	8,816	-
61	Advocacy	125,422	-	125,422	-	-	-	125,422	1.70	125,422	-	125,422	-	-	-	-	-	102,964	-
65																			

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
66	Constituent Services/ Ombudsman	211,280	-	-	-	9,50	-	211,280	3.00	211,280	-	-	-	-	140,079	-	211,280	3.00	211,280
67	Constituent Services/ Children's Affairs	140,079	-	-	-	140,079	-	140,079	3.00	140,079	-	-	-	-	140,079	-	140,079	3.00	140,079
68	Constituent Services/ CCRS	97,541	-	-	-	97,541	-	97,541	3.00	97,541	-	-	-	-	97,541	-	97,541	3.00	97,541
69	Victim Compensation Claims Processing	98,244	3,976,393	8,755,666	-	-	-	12,830,123	29.00	98,244	3,614,312	10,235,510	-	-	13,948,066	-	13,948,066	29.00	13,948,066
70	Training to Victim Advocates	221,646	-	-	-	221,646	-	221,646	1.00	221,646	-	-	-	-	221,646	-	221,646	1.00	221,646
71	Pass Through Funds	223,009	-	-	-	223,009	-	223,009	1.00	223,009	-	-	-	-	223,009	-	223,009	1.00	223,009
73	Attorney Compensation	67,288	-	-	-	67,288	-	67,288	2.00	67,288	-	-	-	-	67,288	-	67,288	2.00	67,288
74	Advocacy for Women	102,700	-	-	-	102,700	-	102,700	2.00	102,700	-	-	-	-	102,700	-	102,700	2.00	102,700
76	Grants Administration (Competitive) Office of Economic Opportunity	195,080	1,594,589	-	-	-	-	1,594,589	1.53	195,080	2,128,491	-	-	-	195,080	-	2,128,491	1.53	2,128,491
77	Dues & Membership Fees	1,460,893	-	-	-	1,460,893	-	1,460,893	16.74	1,460,893	-	-	-	-	1,460,893	-	1,460,893	16.74	1,460,893
1626	Administration	-	53,753	-	-	53,753	0.30	53,753	0.30	-	1,102,107	-	-	-	1,102,107	-	1,102,107	0.30	1,102,107
1627	Review Board staff conduct internal trainings.	24,120	-	-	-	43,775	0.70	43,775	0.70	24,120	-	19,655	-	-	19,655	-	43,775	0.70	43,775
1628	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	25,376	-	27,927	-	-	-	53,303	0.50	25,376	-	27,927	-	-	53,303	-	53,303	0.50	53,303
1629	State Board of Directors Support	26,736	-	48,522	-	-	-	75,258	0.80	26,736	-	48,522	-	-	75,258	-	75,258	0.80	75,258
1630	Ensure legislative and statutory compliance.	84,076	-	90,065	-	-	-	174,141	2.80	84,076	-	90,065	-	-	174,141	-	174,141	2.80	174,141
1631	Court Hearing Attendance	22,579	-	29,895	-	-	-	52,474	0.50	22,579	-	29,895	-	-	52,474	-	52,474	0.50	52,474
1632	Initiate referrals for advocacy and/or case follow-up.	107,502	-	148,530	-	-	-	256,032	4.15	107,502	-	148,530	-	-	256,032	-	256,032	4.15	256,032
1633	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	118,138	-	163,916	-	-	-	282,054	2.15	118,138	-	163,916	-	-	282,054	-	282,054	2.15	282,054
1634	Conduct and distribute review board meetings.	136,292	-	187,217	-	-	-	323,509	5.26	136,292	-	187,217	-	-	323,509	-	323,509	5.26	323,509
1635	Review and distribute in foster care.	117,933	-	159,325	-	-	-	277,258	2.25	117,933	-	159,325	-	-	277,258	-	277,258	2.25	277,258
1636	Grants Administration (CSGB)	-	11,112,731	-	-	-	-	11,112,731	8.94	-	11,641,001	-	-	-	11,641,001	-	11,641,001	8.94	11,641,001
1637	Grants Administration (LHEAP)	-	15,593,076	650,000	-	-	-	16,243,076	7.14	-	16,206,781	682,500	-	-	16,889,281	-	16,889,281	7.14	16,889,281
1639	Review Board staff conduct external trainings for child welfare stakeholders.	28,845	-	34,283	-	-	-	63,128	0.70	28,845	-	34,283	-	-	63,128	-	63,128	0.70	63,128
1640	Coordinate statewide system of volunteer child advocates.	245,456	-	260,796	-	-	-	506,252	6.60	245,456	-	260,796	-	-	506,252	-	506,252	6.60	506,252
1641	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	12,247	-	27,941	-	-	-	40,188	-	12,247	-	27,941	-	-	40,188	-	40,188	-	40,188
1642	Advocacy & Outreach	42,543	-	-	-	-	-	42,543	3.00	42,543	-	-	-	-	42,543	-	42,543	3.00	42,543
1643	Reports	78,304	-	-	-	-	-	78,304	3.00	78,304	-	-	-	-	78,304	-	78,304	3.00	78,304
1644	Care Coordination	1,479,729	-	1,594,740	-	-	-	3,074,469	32.11	1,479,729	-	1,594,740	-	-	3,074,469	-	3,074,469	32.11	3,074,469
1645	Procurement Services	1,809,389	-	2,299,362	-	-	-	4,108,751	12.95	1,809,389	-	2,299,362	-	-	4,108,751	-	4,108,751	12.95	4,108,751
1646	Administrative Savings from Restructuring	460,236	-	531,570	-	-	-	991,806	11.70	460,236	-	531,570	-	-	991,806	-	991,806	11.70	991,806
1647	Monitoring	382,229	-	393,432	-	-	-	775,661	10.15	382,229	-	393,432	-	-	775,661	-	775,661	10.15	775,661
1648	Training	236,360	-	413,877	-	-	-	650,237	5.60	236,360	-	413,877	-	-	650,237	-	650,237	5.60	650,237
1649	Program Management	537,593	-	425,000	-	-	-	962,593	11.53	537,593	-	425,000	-	-	962,593	-	962,593	11.53	962,593
1650	Collaboration	88,587	-	-	-	-	-	88,587	1.90	88,587	-	-	-	-	88,587	-	88,587	1.90	88,587
1651	Communication	195,824	-	-	-	-	-	195,824	4.20	195,824	-	-	-	-	195,824	-	195,824	4.20	195,824
1652	Advocacy	512,872	-	-	-	-	-	512,872	11.00	512,872	-	-	-	-	512,872	-	512,872	11.00	512,872
1653	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	1,151,300	-	804,204	-	-	-	1,955,504	17.00	1,151,300	-	804,204	-	-	1,955,504	-	1,955,504	17.00	1,955,504
1654	Child Support Waiver Through Funds	2,252,809	-	-	-	-	-	2,252,809	2.39	2,252,809	-	-	-	-	2,252,809	-	2,252,809	2.39	2,252,809
1764	Child Support Waiver Through Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1765	Attorney Compensation for representation of volunteer Guardians ad Litem	28,142	-	360,000	-	-	-	388,142	0.40	28,142	-	360,000	-	-	388,142	-	388,142	0.40	388,142
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
D20 Governor's Office - Mansion	D17 Total	10,861,098	36,919,843	18,396,104	-	-	-	66,439,845	241.13	10,861,098	36,919,843	18,396,104	-	-	66,439,845	-	66,439,845	241.13	66,439,845
79	Administration	437,218	-	-	-	-	-	437,218	15.00	437,218	-	-	-	-	437,218	-	437,218	15.00	437,218
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E04 Lieutenant Governor	D20 Total	437,218	-	-	-	-	-	437,218	15.00	437,218	-	-	-	-	437,218	-	437,218	15.00	437,218
80	Executive Operations of the Lieutenant Governor's Office	207,003	-	-	-	-	-	207,003	3.30	207,003	-	-	-	-	207,003	-	207,003	3.30	207,003
81	Recognition Programs	25,089	-	-	-	-	-	25,089	1.00	25,089	-	-	-	-	25,089	-	25,089	1.00	25,089
82	Lieutenant Governor's Young Writer's Program	42,008	-	-	-	-	-	42,008	1.00	42,008	-	-	-	-	42,008	-	42,008	1.00	42,008
83	Administration	1,175,028	796,939	-	-	-	-	1,971,967	11.50	1,175,028	796,939	-	-	-	1,971,967	-	1,971,967	11.50	1,971,967

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds
84	Quality Assurance	16,980	50,640	1,500	-	67,620	-	150	1.50	16,980	50,640	1,500	-	67,620	-	-	161,620	1.50
85	Statistical Data Collection and Analysis	142,359	49,565	191,924	3,000	422,359	-	191,924	3.00	142,359	49,565	191,924	-	422,359	-	-	191,924	3.00
86	Information Systems	283,374	137,500	-	4,000	420,874	-	420,874	4.00	283,374	137,500	-	-	420,874	-	-	420,874	4.00
87	State Level Activity - Home and Community-based Services	78,737	236,210	-	-	314,947	-	314,947	3.00	78,737	236,210	-	-	314,947	-	-	314,947	3.00
88	Regional Level Activity - Flow Thru Funding - Title II Part B	894,199	5,650,434	-	-	6,544,633	-	6,544,633	1.60	894,199	5,650,434	-	-	6,544,633	-	-	6,544,633	1.60
89	State Level Activity - Nutrition Services	97,913	277,125	-	-	375,038	-	375,038	1.60	97,913	277,125	-	-	375,038	-	-	375,038	1.60
90	Regional Level Activity - Flow Thru Funding - Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	895,662	10,070,754	618,900	-	11,585,316	-	11,585,316	-	895,662	10,070,754	618,900	-	11,585,316	-	-	11,585,316	-
91	State Level Activity - Employment and Training Services	16,199	145,795	-	-	161,994	1.60	161,994	1.60	16,199	145,795	-	-	161,994	-	-	161,994	1.60
92	State Level Activity - Flow Thru Funding - Title V	-	1,193,242	-	-	1,193,242	-	1,193,242	-	-	1,193,242	-	-	1,193,242	-	-	1,193,242	-
93	State Level Activity - Medicare Counseling Program - I-CARE	48,826	204,664	-	-	253,490	2.70	253,490	2.70	48,826	204,664	-	-	253,490	-	-	253,490	2.70
94	State Level Activity - Medicare Fraud	96,758	146,478	-	-	243,236	0.50	243,236	0.50	96,758	146,478	-	-	243,236	-	-	243,236	0.50
95	Regional Level Activity - Medicare Fraud	-	96,758	-	-	96,758	-	96,758	-	-	96,758	-	-	96,758	-	-	96,758	-
96	Senior Center Development - Permanent Improvement Projects	-	-	3,000,000	-	3,000,000	-	3,000,000	-	-	-	3,000,000	-	3,000,000	-	-	3,000,000	-
97	State Level Activity - Family Caregiver Support Program	19,484	58,449	-	-	77,933	1.00	77,933	1.00	19,484	58,449	-	-	77,933	-	-	77,933	1.00
98	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program	-	2,055,648	-	-	2,055,648	-	2,055,648	-	-	2,055,648	-	-	2,055,648	-	-	2,055,648	-
99	State Level Activity - Information & Assistance	-	119,349	-	-	119,349	3.25	119,349	3.25	-	119,349	-	-	119,349	-	-	119,349	3.25
100	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,587	214,143	-	-	226,740	-	226,740	-	12,587	214,143	-	-	226,740	-	-	226,740	-
101	State Level Activity - Summer School of Gerontology	-	-	127,000	-	127,000	-	127,000	-	-	-	127,000	-	127,000	-	-	127,000	-
102	State Level Activity - State Long Term Care Ombudsman Program	318,529	105,000	-	-	423,529	8.75	423,529	8.75	318,529	105,000	-	-	423,529	-	-	423,529	8.75
103	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title II-B and Title VII and State Funds	-	550,000	-	-	550,000	-	550,000	-	-	550,000	-	-	550,000	-	-	550,000	-
104	State Level Activity - Elder Abuse Prevention	2,500	-	-	-	2,500	-	2,500	-	2,500	-	-	-	2,500	-	-	2,500	-
105	State Level Activity - Legal Assistance	5,000	-	-	-	5,000	0.25	5,000	0.25	5,000	-	-	-	5,000	-	-	5,000	0.25
106	State Level Activity - Legal Assistance	20,000	-	-	-	20,000	0.80	20,000	0.80	20,000	-	-	-	20,000	-	-	20,000	0.80
107	State Level Activity - Advance Directives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
109	Regional Level Activity - Local Provider Salary Supplement	78,000	-	-	-	78,000	-	78,000	-	78,000	-	-	-	78,000	-	-	78,000	-
110	State Level Activity - Alzheimer's Resource Coordination	5,000	-	-	-	5,000	-	5,000	-	5,000	-	-	-	5,000	-	-	5,000	-
111	Local Level Activity - Competitive Grant Awards	145,000	-	-	-	145,000	-	145,000	-	145,000	-	-	-	145,000	-	-	145,000	-
112	State Level Activity - Elder Care Trust Fund	-	-	9,100	-	9,100	-	9,100	-	-	-	9,100	-	9,100	-	-	9,100	-
113	Local Level Activity - Elder Care Trust Fund - Competitive Awards	-	-	75,000	-	75,000	-	75,000	-	-	-	75,000	-	75,000	-	-	75,000	-
1528	State Level Activity - SC Access Special Purpose Developmental Grant from CMS	147,541	-	-	-	147,541	3.00	147,541	3.00	147,541	-	-	-	147,541	-	-	147,541	3.00
1529	Regional Level Activity - SC Access Plus/Aging and Disabilities Resource Center	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1530	State Level Activity - Aging Network Services Medication Management and Health	5,522	16,585	-	-	22,087	0.25	22,087	0.25	5,522	16,585	-	-	22,087	-	-	22,087	0.25
1531	Regional Level Activity - Flow Thru Funding - Health Promotion Programs	-	314,733	-	-	314,733	-	314,733	-	-	314,733	-	-	314,733	-	-	314,733	-
1532	Regional Level Activity - Flow Thru Funding - LCARE Prevention Program under Title VII	-	284,406	-	-	284,406	-	284,406	-	-	284,406	-	-	284,406	-	-	284,406	-
1533	State Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII	-	78,096	-	-	78,096	-	78,096	-	-	78,096	-	-	78,096	-	-	78,096	-
1534	State Level Activity - Emergency Rental Assistance Program	25,000	-	500,000	-	525,000	0.50	525,000	0.50	25,000	-	500,000	-	525,000	-	-	525,000	0.50
1535	State Level Activity - Geriatric Physician Loan Program	140,000	-	-	-	140,000	-	140,000	-	140,000	-	-	-	140,000	-	-	140,000	-
1655	Regional Activity - Flow Thru Funding - Home and Community Based Services	-	-	1,400,000	-	1,400,000	-	1,400,000	-	-	-	1,400,000	-	1,400,000	-	-	1,400,000	-
1656	System Transformation Grant	14,147	955,114	-	-	969,261	0.80	969,261	0.80	14,147	955,114	-	-	969,261	-	-	969,261	0.80
1657	State Level Activity - Silver Haired Legislature	15,000	-	-	-	15,000	-	15,000	-	15,000	-	-	-	15,000	-	-	15,000	-
1766	SC for Living Well South Carolina	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1787	State Level Activity - Administration for Living Well South Carolina	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Insur Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP71 telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Savings from SCEES Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deactivation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	TELE Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	TELE Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E08 Secretary of State	E08 Total	4,887,317	23,807,607	4,330,000	-	34,424,924	53.00	34,424,924	53.00	4,887,317	24,098,763	4,330,000	-	33,066,684	-	-	33,066,684	-
114	Administration	285,307	-	-	-	285,307	4.50	285,307	4.50	285,307	-	-	-	285,307	-	-	285,307	4.50

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
115	Corporations	287,756	-	90,517	-	378,273	-	750	-	287,756	-	90,517	-	90,517	-	-	-	378,273	
116	Uniform Commercial Code	60,000	-	174,310	-	234,310	-	4,50	-	60,000	-	174,310	-	174,310	-	-	234,310		
117	Notaries and Apostilles	38,367	-	50,438	-	88,805	-	1,00	-	38,367	-	50,438	-	50,438	-	-	88,805		
118	Boards, Commissions, Acts & Resolutions	38,367	-	12,069	-	50,436	-	1,00	-	38,367	-	12,069	-	12,069	-	-	50,436		
119	Charities, Special Purpose Districts, Municipal Incorporations and Annexations	287,756	-	733,914	-	1,021,670	-	7,50	-	287,756	-	741,407	-	741,407	-	-	1,029,163		
120	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	51,333	-	18,103	-	69,436	-	1,50	-	51,333	-	18,103	-	18,103	-	-	69,436		
1658	Computer System Upgrade	19,184	-	6,034	-	25,218	-	0,50	-	19,184	-	213,404	-	213,404	-	-	232,588		
1788	Cable Franchise Authority	44,585	-	12,069	-	56,654	-	1,00	-	44,585	-	12,069	-	12,069	-	-	56,654		
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
E08 Total		1,112,655	-	1,113,395	-	2,226,050	-	29,00	-	1,113,311	-	1,328,258	-	1,328,258	-	-	2,441,569		
E12 Comptroller General		744,576	-	67,551	-	812,127	-	15,00	-	722,297	-	67,551	-	67,551	-	-	789,848		
121	Statewide Payroll	744,576	-	67,551	-	812,127	-	15,00	-	722,296	-	67,550	-	67,550	-	-	789,846		
122	Statewide Accounts Payable	744,575	-	67,550	-	812,125	-	14,00	-	722,296	-	67,550	-	67,550	-	-	789,846		
123	Information Technology	730,797	-	366,317	-	1,097,114	-	13,40	-	730,797	-	266,317	-	266,317	-	-	997,114		
124	Statewide Financial Reporting	667,974	-	74,974	-	742,948	-	10,00	-	621,695	-	74,974	-	74,974	-	-	696,669		
125	Statewide Accounting Services	516,165	-	32,064	-	548,229	-	9,00	-	434,869	-	32,064	-	32,064	-	-	466,933		
126	Administrative Services	830,486	-	71,544	-	902,030	-	6,60	-	784,000	-	71,544	-	71,544	-	-	855,544		
---	Central Travel Office	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	-	50,000		
---	Central Travel Office	-	-	-	-	-	-	-	-	(65)	-	-	-	-	-	-	(65)		
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	137,814	-	-	-	-	-	-	137,814		
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	(14,662)	-	-	-	-	-	-	(14,662)		
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(152)	-	-	-	-	-	-	(152)		
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(68,605)	-	-	-	-	-	-	(68,605)		
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(19,176)	-	-	-	-	-	-	(19,176)		
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(10,213)	-	-	-	-	-	-	(10,213)		
---	Travel Savings	-	-	-	-	-	-	-	-	(630)	-	-	-	-	-	-	(630)		
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(63,837)	-	-	-	-	-	-	(63,837)		
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(1,795)	-	-	-	-	-	-	(1,795)		
E12 Total		4,234,573	-	680,000	-	4,914,573	-	68,00	-	4,022,720	-	580,000	-	580,000	-	-	4,602,720	1.00	
E16 State Treasurer		1,486,236	-	190,891	-	1,677,127	-	29,00	-	1,486,236	-	194,466	-	1,680,702	-	-	1,680,702		
130	Accounting and Banking	1,486,236	-	190,891	-	1,677,127	-	29,00	-	1,486,236	-	194,466	-	1,680,702	-	-	1,680,702		
131	Investments	239,169	-	990,197	-	1,219,366	-	11,50	-	239,169	-	999,777	-	1,238,946	-	-	1,238,946		
132	Debt Management	352,374	-	726,660	-	1,079,034	-	8,50	-	352,374	-	832,921	-	735,295	-	-	735,295		
133	Unclaimed Property Program	95,109	-	816,265	-	911,374	-	11,00	-	95,109	-	833,095	-	833,095	-	-	833,095		
134	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	22,734	-	439,308	-	462,042	-	3,00	-	22,734	-	445,688	-	445,688	-	-	468,422		
135	Student Loans- Teachers	-	-	5,367,044	-	5,367,044	-	7,00	-	5,367,044	-	-	-	5,367,044	-	-	5,367,044		
136	Administration	612,285	-	-	-	612,285	-	7,00	-	612,285	-	-	-	612,285	-	-	612,285		
1789	Liability	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1790	Prosecutor / Public Defender Public Service	375,000	-	-	-	375,000	-	-	-	375,000	-	-	-	375,000	-	-	375,000		
---	Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	(16,735)	-	-	-	-	-	-	(16,735)		
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(841)	-	-	-	-	-	-	(841)		
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(95,698)	-	-	-	-	-	-	(95,698)		
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(22,540)	-	-	-	-	-	-	(22,540)		
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(8,850)	-	-	-	-	-	-	(8,850)		
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(1,679)	-	-	-	-	-	-	(1,679)		
E16 Total		3,182,907	-	8,167,991	-	31,350,898	-	70,00	-	2,552,778	-	8,222,991	-	8,222,991	-	-	10,775,769		
E19 Retirement System Investment Commission		-	-	4,465,039	-	4,465,039	-	19,00	-	4,465,039	-	4,774,949	-	4,774,949	-	-	4,774,949		
1659	Investment Operations	-	-	4,465,039	-	4,465,039	-	19,00	-	4,465,039	-	4,774,949	-	4,774,949	-	-	4,774,949		
E20 Attorney General		19,361	99,375	-	-	118,736	-	3,00	-	19,361	89,438	-	-	108,799	-	-	108,799		
139	Violence Against Women Grant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
140	Relief (PCRT)	1,178,305	-	213,731	-	1,392,036	-	13,00	-	1,178,305	50,000	213,731	-	1,442,036	-	-	1,442,036		
141	The Medicaid Fraud Control Section	346,204	906,043	368,608	-	1,621,055	-	14,00	-	346,204	953,557	368,608	-	1,668,369	-	-	1,668,369		
142	The State Grand Jury Prosecution	1,997,387	940,040	-	-	2,937,427	-	50,00	-	1,997,387	-	1,226,040	-	3,223,427	-	-	3,223,427		
143	The Internet Crimes Against Children Section	306,195	334,500	-	-	640,695	-	6,00	-	306,195	584,500	-	-	890,695	-	-	890,695		
144	The Criminal Appeals Section	564,092	-	102,793	-	666,885	-	9,00	-	564,092	-	102,793	-	666,885	-	-	666,885		
145	Government Litigation Section	808,372	-	292,577	-	1,100,949	-	7,00	-	808,372	-	943,383	-	1,651,755	-	-	1,651,755		
146	Grievance Section	140,531	-	56,686	-	197,217	-	5,00	-	140,531	-	56,686	-	197,217	-	-	197,217		
147	Sexually Violent Predator Section	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
148	Securities Fraud Section	1,744,881	-	2,239,160	-	3,984,041	-	21,00	-	1,744,881	-	2,239,160	-	3,984,041	-	-	3,984,041		
149	THE ADMINISTRATIVE DIVISION	296,408	-	2,479,325	-	2,775,733	-	22,25	-	296,408	-	2,479,325	-	2,775,733	-	-	2,775,733		
150	THE OPINIONS DIVISION	413,997	-	62,212	-	476,209	-	6,00	-	413,997	-	62,212	-	476,209	-	-	476,209		

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1781	Medicaid Fraud Recipient Control Unit	-	-	385,198	-	-	-	-	385,198	4.00	-	-	-	-	-	-	-	420,198	-
1782	Rural Domestic Violence Grant	-	-	-	-	-	-	-	-	6.00	-	-	-	-	-	-	-	451,005	-
---	Central Travel Office	451,005	-	-	-	-	-	-	451,005	-	-	-	-	-	-	-	-	451,005	-
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	241,588	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	443,729	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	493	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15,138	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,296	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40,223	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	115,857	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,193	-
E21	Prosecution Coordination Commission	7,801,836	1,790,923	4,983,100	-	-	723,038	15,298,897	169,25	-	-	-	-	-	-	-	-	16,396,822	-
151	Office of Solicitor, State Appropriations	14,370,183	-	5,179,852	-	-	-	19,549,815	32.00	14,370,183	-	-	6,006,113	-	-	-	-	20,376,276	-
152	Administration	386,444	-	101,300	-	-	-	721,523	6.00	386,444	-	-	101,300	-	-	-	-	721,523	-
153	State Office of Pretrial Intervention	46,563	-	-	-	-	-	46,563	1.00	46,563	-	-	-	-	-	-	-	46,563	-
154	Child Abuse Prosecution Unit	81,494	-	-	-	-	-	81,494	1.00	81,494	-	-	-	-	-	-	-	81,494	-
155	Traffic Safety Resources Prosecutor	162,334	-	-	-	-	-	162,334	-	162,334	-	-	-	-	-	-	-	162,334	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,368	-
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,978	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	122	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,699	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,402	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,918	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,446	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	569	-
E23	Commission on Indigent Defense	15,219,743	162,334	5,179,852	-	-	-	20,561,429	40.00	15,337,197	162,334	6,006,113	-	-	-	-	-	21,506,644	-
156	Direct Appeals	386,444	-	101,300	-	-	-	487,744	9.00	386,444	-	-	101,300	-	-	-	-	487,744	-
157	Post Conviction Relief Appeals	386,444	-	101,300	-	-	-	487,744	9.00	386,444	-	-	101,300	-	-	-	-	487,744	-
159	Administration	968,742	-	-	-	-	-	968,742	4.00	968,742	-	-	-	-	-	-	-	968,742	-
160	Legal Aid Funding	-	-	1,700,000	-	-	-	1,700,000	0.50	-	-	-	1,700,000	-	-	-	-	1,700,000	-
161	Death Penalty Fund	50,000	-	3,000,000	-	-	-	3,050,000	1.00	50,000	-	-	3,000,000	-	-	-	-	3,050,000	-
162	Conflict Fund	-	-	2,500,000	-	-	-	2,500,000	2.00	-	-	-	2,500,000	-	-	-	-	2,500,000	-
163	Civil Appointment Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
164	Defense of Indigents Per Capita	4,688,651	-	5,773,652	-	-	-	10,711,703	0.50	4,688,651	-	-	5,773,652	-	-	-	-	10,461,703	-
1660	Criminal Domestic Violence	1,320,000	-	-	-	-	-	1,320,000	0.50	-	-	-	-	-	-	-	-	-	-
1661	Information Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1791	DUI Defense of Indigents	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1792	Death Penalty Trial Unit	1,000,000	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,732	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46,646	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,033	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,935	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60,873	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,248	-
E24	Adjutant General	8,900,281	-	13,175,652	-	-	-	26,975,933	28.00	6,223,781	-	13,175,652	-	-	-	-	-	19,398,433	-
165	Army Operations	2,535,519	943,468	1,105,748	-	-	2,500,000	7,084,765	13.75	2,535,519	947,733	1,106,372	-	-	-	-	-	4,589,624	-
166	Army Support - Operations and Maintenance	73,890	4,593,341	-	-	-	-	4,667,231	16.00	73,890	9,309,643	186,056	-	-	-	-	-	9,539,569	-
167	Army Support - Environmental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,706,734	-
168	Army Support - Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	824,460	-
169	Army Support - Telecommunications	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	920,000	-
170	Army Support - Sustainable Range Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,420,000	-
171	Army Support - Full Time Dining Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,496,259	-
172	Army Support - Supplemental Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215,000	-
173	Army Support - Distance Learning	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	-
174	Army Support - Youth Challenge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	235,000	-
175	Army Support - Operations and Maintenance	570,294	2,295,367	3,000	-	-	-	2,828,961	20.55	570,294	4,090,000	38,000	-	-	-	-	-	4,288,000	-
176	Army Support - Environmental	31,401	89,640	-	-	-	-	121,041	2.00	31,401	90,640	-	-	-	-	-	-	122,041	-
177	Army Support - Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000	-
178	Army Support - Engineering	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,213,201	-
179	Army Support - Natural Resources	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87,072	-
180	Army Support - Starbase Swamp Fox	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	271,000	-
181	EMD - Homeland Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,191,301	-
182	EMD - Public Information	97,597	82,137	15,000	-	-	-	194,734	1.25	97,597	82,137	15,000	-	-	-	-	-	97,137	-
183	EMD - Natural Hazards Preparedness	871,596	371,586	-	-	-	-	1,243,182	18.00	871,596	254,146	-	-	-	-	-	-	1,243,182	-
184	EMD - Natural Hazards Response	1,123,132	222,871	57,406	-	-	-	1,403,409	21.75	1,123,132	222,871	57,406	-	-	-	-	-	1,403,409	-
185	EMD - Hazardous Materials	21,325	293,864	-	-	-	-	314,879	0.75	21,325	293,864	-	-	-	-	-	-	314,879	-
186	EMD - Fixed Nuclear Facility Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
187	EMD - Natural Hazards Recovery	171,276	171,276	-	-	-	-	342,552	5.00	171,276	171,276	-	-	-	-	-	-	342,552	-
188	EMD - Natural Hazards Mitigation	48,515	71,271	-	-	-	-	119,786	1.00	48,515	71,271	-	-	-	-	-	-	119,786	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
189	EHD - Local Pass Through	56,580	2,109,820	-	-	-	-	5,845,496	5.00	56,580	2,109,820	-	-	-	-	-	2,166,400	-	2,166,400
190	EHD - Operations Support	354,693	88,728	-	-	-	-	443,411	5.00	354,693	88,728	-	-	-	-	-	443,411	-	443,411
191	State Guard	227,941	-	-	-	-	-	227,941	2.50	113,149	-	-	-	-	-	-	113,149	-	113,149
193	Enterprise Operations	-	-	-	-	-	-	2,136,888	2.00	-	-	-	-	-	-	-	2,136,888	-	2,136,888
194	Federal Caisson	151,495	-	-	-	-	-	151,495	-	151,495	-	-	-	-	-	-	151,495	-	151,495
195	Military Personnel Support	32,263	-	-	-	-	-	32,263	0.50	32,263	-	-	-	-	-	-	32,263	-	32,263
196	Operations & Training	27,691	-	-	-	-	-	27,691	-	27,691	-	-	-	-	-	-	27,691	-	27,691
197	Burial Flags	1,950	-	-	-	-	-	1,950	-	1,950	-	-	-	-	-	-	1,950	-	1,950
199	Administration	1,728,858	432,488	18,440	-	-	-	2,179,786	24.70	1,728,858	442,388	18,440	-	-	-	-	2,189,686	-	2,189,686
1536	Civil Air Patrol	80,000	-	-	-	-	-	80,000	-	80,000	-	-	-	-	-	-	80,000	-	80,000
1662	Army Appendix 4	-	206,400	-	-	-	-	206,400	-	-	206,400	-	-	-	-	-	206,400	-	206,400
1663	Army Appendix 10	-	99,000	-	-	-	-	99,000	-	-	99,000	-	-	-	-	-	99,000	-	99,000
1793	Joint Communications Center of Excellence	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000	-	1,000,000
1794	Air Appendix 29 - Family Readiness and Support Services	-	54,000	-	-	-	-	54,000	-	-	54,000	-	-	-	-	-	54,000	-	54,000
---	Central Travel Office	-	-	-	-	-	-	-	-	(4,700)	-	-	-	-	-	-	(4,700)	-	(4,700)
---	FY 07-08 Health Ins Pay Plan Allocation	-	-	-	-	-	-	-	-	121,299	-	-	-	-	-	-	121,299	-	121,299
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(25,852)	-	-	-	-	-	-	(25,852)	-	(25,852)
---	Reduce CIO Charges - DP7Telecom/Internet	-	-	-	-	-	-	-	-	(10,437)	-	-	-	-	-	-	(10,437)	-	(10,437)
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(78,592)	-	-	-	-	-	-	(78,592)	-	(78,592)
---	State Health Plan Dedication	-	-	-	-	-	-	-	-	(25,720)	-	-	-	-	-	-	(25,720)	-	(25,720)
---	TERI Savings	-	-	-	-	-	-	-	-	(17,062)	-	-	-	-	-	-	(17,062)	-	(17,062)
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(20,461)	-	-	-	-	-	-	(20,461)	-	(20,461)
---	Change Fleet Bid Structure	-	-	-	-	-	-	-	-	(2,193)	-	-	-	-	-	-	(2,193)	-	(2,193)
E28 Total		8,206,006	23,296,115	4,405,432	-	-	-	10,089,996	167.50	7,902,186	38,064,165	5,414,787	-	-	-	-	51,381,138	-	51,381,138
E28 Election Commission		617,645	-	305,700	-	-	-	250,000	7.50	617,645	-	305,700	-	-	-	-	923,345	-	923,345
200	Administration	589,127	-	839,127	-	-	-	1,428,254	9.00	589,127	-	839,127	-	-	-	-	1,428,254	-	1,428,254
201	Vote Services	126,114	-	35,000	-	-	-	161,114	3.00	126,114	-	35,000	-	-	-	-	161,114	-	161,114
202	Public Information - Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
203	Help America Vote Act (HAVA)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
204	Special Primaries/Elections	-	-	100,000	-	-	-	100,000	-	-	-	100,000	-	-	-	-	100,000	-	100,000
205	Distribution to Subdivisions	449,017	-	-	-	-	-	449,017	-	449,017	-	-	-	-	-	-	449,017	-	449,017
206	Distribution to Subdivisions	65,997	-	-	-	-	-	65,997	-	65,997	-	-	-	-	-	-	65,997	-	65,997
207	2008 General Election	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1537	Statewide Primaries	-	-	-	-	-	-	3,873,000	-	-	-	-	-	-	-	-	3,873,000	-	3,873,000
1795	2008 Presidential Preference Primaries	-	-	192,000	-	-	-	192,000	-	-	-	192,000	-	-	-	-	192,000	-	192,000
---	Central Travel Office	-	-	-	-	-	-	-	-	(2,441)	-	-	-	-	-	-	(2,441)	-	(2,441)
---	Nightly Health Ins Pay Plan Allocation	-	-	-	-	-	-	-	-	30,467	-	-	-	-	-	-	30,467	-	30,467
---	Nightly Child Support	-	-	-	-	-	-	-	-	(4,482)	-	-	-	-	-	-	(4,482)	-	(4,482)
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(194)	-	-	-	-	-	-	(194)	-	(194)
---	Reduce CIO Charges - DP7Telecom/Internet	-	-	-	-	-	-	-	-	(34,337)	-	-	-	-	-	-	(34,337)	-	(34,337)
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	-	-	(7)	-	-	-	-	-	-	(7)	-	(7)
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(12,327)	-	-	-	-	-	-	(12,327)	-	(12,327)
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(3,682)	-	-	-	-	-	-	(3,682)	-	(3,682)
---	Travel Savings	-	-	-	-	-	-	-	-	(6,934)	-	-	-	-	-	-	(6,934)	-	(6,934)
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(403)	-	-	-	-	-	-	(403)	-	(403)
E28 Total		1,847,900	632,700	4,405,432	-	-	-	6,556,660	19.50	1,816,140	440,700	3,575,000	-	-	-	-	5,831,840	-	5,831,840
F03 Budget & Control Board		2,792,602	2,422,069	4,405,432	-	-	-	10,089,996	28.00	2,792,602	277,240	3,088,792	-	-	-	-	4,890,772	-	4,890,772
208	Implementation	1,524,750	124,000	439,166	-	-	-	2,087,916	28.00	1,524,750	277,240	3,088,792	-	-	-	-	4,890,772	-	4,890,772
209	Health & Demographics	-	-	-	-	-	-	-	-	1,038,232	-	-	-	-	-	-	1,038,232	-	1,038,232
210	Success for Children Project (Kids Count)	1,038,232	-	-	-	-	-	1,038,232	10.25	1,038,232	-	-	-	-	-	-	1,038,232	-	1,038,232
211	Success for Children Project (Kids Count)	361,156	-	-	-	-	-	361,156	4.25	361,156	-	-	-	-	-	-	361,156	-	361,156
212	Redesigning & Prepaid Demographics	-	-	-	-	-	-	-	-	466,731	-	-	-	-	-	-	466,731	-	466,731
213	Enhanced 911	-	-	-	-	-	-	-	-	466,731	-	-	-	-	-	-	466,731	-	466,731
214	Geotech Network	1,122,343	200,000	467,901	-	-	-	1,790,244	11.25	1,122,343	475,000	296,736	-	-	-	-	1,894,079	-	1,894,079
215	Training and Development Services	568,746	-	396,305	-	-	-	965,051	8.51	568,746	-	396,305	-	-	-	-	965,051	-	965,051
216	Temporary Employment Services	31,555	-	1,843,098	-	-	-	1,874,653	2.55	31,555	-	1,843,098	-	-	-	-	1,874,653	-	1,874,653
217	Recruitment Services	101,520	-	-	-	-	-	101,520	1.59	101,520	-	-	-	-	-	-	101,520	-	101,520
218	Workforce Planning	45,946	-	-	-	-	-	45,946	0.40	45,946	-	-	-	-	-	-	45,946	-	45,946
219	Human Resource Consulting Services	1,944,360	-	-	-	-	-	1,944,360	18.52	1,944,360	-	-	-	-	-	-	1,944,360	-	1,944,360
220	Grievance and Mediation Services	402,448	-	-	-	-	-	402,448	4.85	402,448	-	-	-	-	-	-	402,448	-	402,448
221	Confederate Relic Room & Military Museum Services	900,741	-	28,100	-	-	-	928,841	8.00	900,741	-	28,100	-	-	-	-	928,841	-	928,841
222	Confederate Relic Room & Military Museum Services	2,524,454	-	23,154,197	-	-	-	27,717,407	175.10	2,524,454	-	23,154,197	-	-	-	-	28,541,465	-	28,541,465
223	Facilities Management	-	-	-	-	-	-	-	-	797,676	-	-	-	-	-	-	797,676	-	797,676
224	State Fleet Management	-	-	-	-	-	-	-	-	1,540,728	-	-	-	-	-	-	1,540,728	-	1,540,728
225	Print Shop	-	-	-	-	-	-	-	-	795,049	-	-	-	-	-	-	795,049	-	795,049
226	Surplus Property	-	-	-	-	-	-	-	-	466,624	-	-	-	-	-	-	466,624	-	466,624
227	Leasing	-	-	-	-	-	-	-	-	1,378,666	-	-	-	-	-	-	1,378,666	-	1,378,666
229	Parking Services	1,245,168	-	-	-	-	-	1,245,168	15.54	1,245,168	-	-	-	-	-	-	1,245,168	-	1,245,168
230	Intra Agency Mail	348,450	-	-	-	-	-	348,450	6.00	348,450	-	-	-	-	-	-	348,450	-	348,450
232	Procurement	-	-	-	-	-	-	-	-	661,093	-	-	-	-	-	-	661,093	-	661,093
233	Audit and Certification	-	-	-	-	-	-	-	-	6,066,443	-	-	-	-	-	-	6,066,443	-	6,066,443
234	State Engineer	-	-	-	-	-	-	-	-	5,157,416	-	-	-	-	-	-	5,157,416	-	5,157,416
235																			

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
240	State Revolving Fund Loans	3,500,000	500,000	565,950	-	-	-	4,565,950	5.95	3,500,000	500,000	729,700	-	-	-	-	-	4,729,700	
241	Community Development Block Grants	72,144	-	-	-	-	-	72,144	8.08	72,144	-	-	-	-	-	-	72,144		
243	State Energy Program-Facilities Energy Efficiency	489,081	-	569,045	-	-	-	1,058,126	8.08	489,081	-	569,045	-	-	-	-	1,058,126		
244	Radiactive Waste Disposal Program	-	-	423,375	-	-	-	423,375	2.85	-	-	423,375	-	-	-	-	423,375		
245	Network Services-Local Services	-	-	7,693,127	-	-	-	7,693,127	40.62	-	-	7,693,127	-	-	-	-	7,693,127		
246	Network Services- Long Distance, Internet and Network	-	-	18,271,261	-	-	-	18,271,261	31.24	-	-	18,271,261	-	-	-	-	18,271,261		
247	Network Services- Other	5,176,000	-	9,888,330	-	-	-	15,064,330	35.82	5,176,000	-	10,672,471	-	-	-	-	15,848,471		
248	Data Processing Services	-	-	16,462,861	-	-	-	16,462,861	89.01	-	-	15,188,061	-	-	-	-	15,188,061		
249	Data Processing Services- Desktop and Mid Range Server	-	-	1,924,926	-	-	-	1,924,926	24.09	-	-	1,662,967	-	-	-	-	1,662,967		
250	Support	-	-	3,641,060	-	-	-	3,641,060	39.82	-	-	4,239,635	-	-	-	-	4,239,635		
251	Information Technology Procurement (ITMO)	-	-	1,419,556	-	-	-	1,419,556	16.82	-	-	1,617,555	-	-	-	-	1,617,555		
252	IT Planning & Project Management	-	-	3,036,050	-	-	-	3,036,050	25.68	-	-	4,273,586	-	-	-	-	4,273,586		
253	Enterprise Projects	5,467,744	-	10,000,000	-	-	-	15,467,744	35.25	5,467,744	-	10,000,000	-	-	-	-	15,467,744		
255	Retirement Systems Financial Services	50,000	-	5,250,666	-	-	-	5,300,666	61.00	50,000	-	5,250,666	-	-	-	-	5,300,666		
256	Retirement Systems Customer Services	-	-	6,253,462	-	-	-	6,253,462	73.00	-	-	7,325,754	-	-	-	-	7,325,754		
257	Retirement Systems Information Technology	-	-	5,392,045	-	-	-	5,392,045	31.00	-	-	5,517,562	-	-	-	-	5,517,562		
258	Retirement Systems Service/Imaging	-	-	1,883,461	-	-	-	1,883,461	26.00	-	-	1,993,287	-	-	-	-	1,993,287		
259	Legal Services	-	-	1,084,307	-	-	-	1,084,307	9.00	-	-	1,084,307	-	-	-	-	1,084,307		
260	Executive Education Training	331,082	-	49,300	-	-	-	380,382	3.00	331,082	-	49,300	-	-	-	-	380,382		
262	Internal Audit and Performance Review	205,465	-	329,929	-	-	-	535,394	6.00	205,465	-	329,929	-	-	-	-	535,394		
264	Chancellor's Commission	161,992	-	-	-	-	-	161,992	11.34	161,992	-	-	-	-	-	-	161,992		
265	Base Compensation	574,716	-	-	-	-	-	574,716	-	574,716	-	-	-	-	-	-	574,716		
267	Comptroller and Treasurer Data Processing Support	966,881	-	966,881	-	-	-	1,933,762	-	966,881	-	966,881	-	-	-	-	1,933,762		
268	Southern Maritime	5,000	-	5,000	-	-	-	10,000	-	5,000	-	5,000	-	-	-	-	10,000		
270	Administration	1,963,887	-	3,173,910	-	-	-	5,137,797	52.18	1,963,887	-	3,093,545	-	-	-	-	5,057,432		
1540	Competitive Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1543	Heritage Corridor	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1621	State Energy Program- Renewable Energy and Transportation	-	414,923	390,533	-	-	-	805,456	5.30	-	-	307,727	-	-	-	-	763,682		
1672	Columbia Black Expo	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1796	Lake Marion Water Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Change Fleet Bid Structure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Lease Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Reduce CIO Charges - DP/Telcom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Reduce Commercial Vehicle Repair SurchARGE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
F27 Total		36,854,019	1,728,004	182,016,778	-	-	-	238,298,801	1,232.23	32,446,087	1,952,240	195,546,368	-	-	4,900,000	-	234,844,685		
F27 Budget & Control Board - Auditor																			
271	Audit the State's Basic Financial Statements	139,415	-	315,000	-	-	-	454,415	2.10	139,415	-	330,000	-	-	-	-	469,415		
272	Single Audit	694,211	-	694,211	-	-	-	1,388,422	10.70	694,211	-	694,211	-	-	-	-	1,388,422		
273	Medicaid Audits	1,001,349	-	1,001,349	-	-	-	2,002,698	15.40	1,001,349	-	1,001,349	-	-	-	-	2,002,698		
274	State Agency Audits	1,478,386	-	1,478,386	-	-	-	2,956,772	22.60	1,478,386	-	1,478,386	-	-	-	-	2,956,772		
275	Court Audits	-	-	250,000	-	-	-	250,000	-	-	-	250,000	-	-	-	-	250,000		
276	Administration (Overhead Costs)	356,691	-	-	-	-	-	356,691	5.00	356,691	-	-	-	-	-	-	356,691		
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Reduce CIO Charges - DP/Telcom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
F27 Total		3,672,082	-	565,000	-	-	-	4,237,082	56.00	3,672,082	-	560,000	-	-	-	-	4,313,861		
F30 Budget & Control Board - Employee Benefits																			
277	Employee Benefits	155,372,607	-	594,901	-	-	-	155,967,508	-	155,372,607	-	594,901	-	-	-	-	155,967,508		
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
F30 Total		155,372,607	-	594,901	-	-	-	155,967,508	-	155,372,607	-	594,901	-	-	-	-	155,967,508		
F31 Budget & Control Board - Capital Reserve Fund																			
278	Reserve Funds	124,520,532	-	-	-	-	-	124,520,532	-	124,520,532	-	-	-	-	-	-	124,520,532		
F31 Total		124,520,532	-	-	-	-	-	124,520,532	-	124,520,532	-	-	-	-	-	-	124,520,532		
H03 Commission on Higher Education																			
279	Administration	2,355,347	-	247,557	-	-	-	2,602,904	27.69	2,355,347	-	247,557	-	-	-	-	2,602,904		
280	SC Alliance for Minority Participation	320,327	-	-	-	-	-	320,327	-	320,327	-	-	-	-	-	-	320,327		
281	Greenville Technical College-University Cnt	907,504	-	-	-	-	-	907,504	-	907,504	-	-	-	-	-	-	907,504		
282	Greenville Higher Ed Center	180,287	-	-	-	-	-	180,287	-	180,287	-	-	-	-	-	-	180,287		

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
283	University Center of Greenville-Operations	427,101	-	-	-	-	-	1,539,330	-	-	-	-	-	-	-	-	-	-	-
284	Lowcountry Graduate Center	1,410,000	-	-	-	-	-	1,410,000	-	-	-	-	-	-	-	-	-	-	-
285	Access and Equity	711,613	-	-	-	-	-	711,613	1.00	476,781	-	-	-	-	-	-	-	476,781	1.00
286	SREB Contractual Scholarships	1,371,930	-	-	-	-	-	1,371,930	-	1,371,930	-	-	-	-	-	-	-	1,371,930	-
287	SREB Fees and Assessments	1,506,801	-	-	-	-	-	1,506,801	-	1,506,801	-	-	-	-	-	-	-	1,506,801	-
288	Gear Up	600,000	4,688,827	-	-	-	-	5,288,827	1.00	600,000	4,688,827	-	-	-	-	-	-	5,288,827	-
289	SC Manufacturing Extension Partnerships	1,227,921	-	-	-	-	-	2,427,921	-	1,227,921	-	-	-	-	-	-	-	2,427,921	-
290	Arts Program	10,274	-	-	-	-	-	10,274	-	-	-	-	-	-	-	-	-	-	-
291	Training for Math & Science Teachers	-	1,107,849	-	-	-	-	1,107,849	0.50	-	1,107,849	-	-	-	-	-	-	1,107,849	0.50
292	Centers of Excellence	50,000	-	-	-	-	-	721,101	-	-	-	-	-	-	-	-	-	721,101	-
293	Youth Leadership Conference	-	-	-	-	-	-	60,000	-	-	-	-	-	-	-	-	-	60,000	-
294	EIA-Teacher Recruitment	-	-	-	-	-	-	5,871,014	-	-	-	-	-	-	-	-	-	5,871,014	-
295	Cutting Edge	128,631	-	-	-	-	-	128,631	1.00	128,631	-	-	-	-	-	-	-	128,631	1.00
296	Professor of the Year	14,850	-	-	-	-	-	14,850	-	-	-	-	-	-	-	-	-	14,850	-
297	Educational Endowment	21,572,425	-	-	-	-	-	24,000,000	-	21,572,425	-	-	-	-	-	-	-	24,000,000	-
298	State Approving Section	72,048	322,573	143,545	-	-	-	538,166	1.50	72,048	322,573	143,545	-	-	-	-	-	538,166	1.50
299	Higher Education Awareness	348,881	-	-	-	-	-	348,881	1.00	348,881	-	-	-	-	-	-	-	348,881	1.00
300	Fund for the Improvement of Postsecondary Education	-	69,444	-	-	-	-	69,444	-	-	69,444	-	-	-	-	-	-	69,444	-
301	African American Loan Program	202,874	-	-	-	-	-	202,874	-	202,874	-	-	-	-	-	-	-	202,874	-
302	Performance Funding	2,463,806	-	-	-	-	-	2,463,806	-	2,463,806	-	-	-	-	-	-	-	2,463,806	-
303	Experimental Program to Stimulate Cooperative Research	975,000	-	-	-	-	-	375,000	-	975,000	-	-	-	-	-	-	-	375,000	-
304	National Grant Tuition Reimbursement Program	245,197	-	-	-	-	-	3,231,197	-	245,197	-	-	-	-	-	-	-	3,231,197	-
305	Life Scholarship	443,838	-	-	-	-	-	443,838	-	443,838	-	-	-	-	-	-	-	443,838	-
306	Electronic Library	85,123,335	-	-	-	-	-	147,727,542	0.53	82,240,028	-	-	-	-	-	-	-	147,727,542	0.53
307	Research Centers of Excellence	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	-
308	Research Centers of Excellence	-	-	-	-	-	-	30,000,000	1.00	-	-	-	-	-	-	-	-	30,000,000	1.00
309	Excellence Enhancement	-	-	-	-	-	-	4,700,000	-	-	-	-	-	-	-	-	-	4,700,000	-
310	HOPE Scholarships	-	-	-	-	-	-	7,767,606	0.53	-	-	-	-	-	-	-	-	7,767,606	0.53
311	Need Based Grants	-	-	-	-	-	-	11,631,566	0.52	-	-	-	-	-	-	-	-	11,631,566	0.52
312	Palmetto Fellows Scholarships	-	-	-	-	-	-	28,915,480	0.53	-	-	-	-	-	-	-	-	28,915,480	0.53
313	Teacher Scholarship Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
314	Lottery Tuition Assistance	-	-	-	-	-	-	47,000,000	-	-	-	-	-	-	-	-	-	47,000,000	-
315	Technology Grants	-	-	-	-	-	-	12,000,000	-	-	-	-	-	-	-	-	-	12,000,000	-
1545	Service Learning Engagement	-	-	-	-	-	-	65,000	-	-	-	-	-	-	-	-	-	65,000	-
1546	Think Tech-asst	250,000	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000	-
1547	National Foundation of Teaching Entrepreneurship (NFTE) Education and Economic Development (EEDA) funding for CHE and Institutions	250,000	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	-	250,000	-
1690	CHE and Institutions	1,683,000	-	-	-	-	-	1,683,000	-	1,683,000	-	-	-	-	-	-	-	1,683,000	-
1797	Critical Needs Nursing Initiative	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-	-	1,000,000	-
1798	Charleston Transition Coll. Connection	300,000	-	-	-	-	-	300,000	-	300,000	-	-	-	-	-	-	-	300,000	-
1799	SC Community Enterprise Center	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	200,000	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Insr Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Savings from SC-FES Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Plan Denotation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H06 Total		125,435,970	6,188,683	9,475,792	-	-	-	206,318,869	-	7,290,229	354,709,853	37.00	118,332,793	6,104,990	10,225,792	-	-	205,237,933	339,901,508
H06 Higher Education Tuition Grants		21,602,247	885,940	2,321,305	-	-	-	7,766,604	-	-	21,602,247	5.00	21,602,247	703,525	4,654,389	-	-	7,766,604	34,928,765
316	Tuition Grants	25,000	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	25,000	-
317	South Carolina Student Legislature	352,529	-	-	-	-	-	352,529	-	352,529	-	-	-	-	-	-	-	352,529	-
318	Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Insr Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Savings from SC-FES Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Plan Denotation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H06 Total		22,179,776	885,940	2,321,305	-	-	-	33,153,625	5.00	22,153,441	703,525	4,654,389	-	-	-	-	-	7,766,604	35,277,959
H09 The Citadel		1,240,374	-	1,201,241	-	-	-	2,441,615	5.00	1,240,374	-	1,201,241	-	-	-	-	-	2,441,615	5.00
319	College of Graduate and Professional Studies	103,386	-	100,124	-	-	-	203,510	3.00	103,386	-	100,124	-	-	-	-	-	203,510	3.00
320	ROTC Departments	1,923,128	-	1,862,155	-	-	-	3,785,283	24.40	1,923,128	-	1,862,155	-	-	-	-	-	3,785,283	24.40
321	School of Business Administration	1,261,668	-	1,211,002	-	-	-	2,472,670	16.25	1,261,668	-	1,211,002	-	-	-	-	-	2,472,670	16.25
322	School of Education	1,250,453	-	1,210,447	-	-	-	2,460,900	16.25	1,250,453	-	1,210,447	-	-	-	-	-	2,460,900	16.25
323	School of Engineering	3,724,624	-	3,223,093	-	-	-	6,947,717	48.50	3,724,624	-	3,223,093	-	-	-	-	-	6,947,717	48.50
324	School of Humanities and Social Sciences	52,500	-	50,773	-	-	-	103,273	0.80	52,500	-	50,773	-	-	-	-	-	103,273	0.80
325	School of Science and Mathematics	178,400	-	173,436	-	-	-	351,836	6.00	178,400	-	173,436	-	-	-	-	-	351,836	6.00
326	Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
327	Public Service	1,473,781	-	1,423,781	-	-	-	2,897,562	60.00	1,473,781	-	1,423,781	-	-	-	-	-	2,897,562	60.00
328	Academic Support	-	-	6,624,385	-	-	-	6,624,385	-	-	-	-	-	-	-	-	-	6,624,385	-
H09 Total		1,240,374	-	1,201,241	-	-	-	2,441,615	5.00	1,240,374	-								

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding																			
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs								
329	Student Services	-	-	6,238,363	-	-	-	6,238,363	63.57	-	-	-	-	-	-	-	-	6,238,363	63.57								
330	Institutional Support	-	-	8,975,174	-	-	-	8,975,174	95.25	-	-	-	-	-	-	-	-	8,975,174	95.25								
331	OSM of Plant	15,000	-	13,760,211	-	-	-	15,360,211	105.00	1,600,000	-	-	-	-	-	-	14,244,316	105.00									
331	Collaboration	-	-	20,521,721	-	-	-	23,826,198	-	-	-	-	-	-	-	-	-	(427,526)	(427,526)								
332	Scholarships and Fellowships	-	-	7,123,320	-	-	-	7,123,320	43.00	-	-	-	-	-	-	-	-	7,123,320	43.00								
333	Gift Shop Enterprises	-	-	2,497,022	-	-	-	2,497,022	12.00	-	-	-	-	-	-	-	-	2,497,022	12.00								
334	Director of Auxiliary Activity	-	-	38,896	-	-	-	38,896	1.00	-	-	-	-	-	-	-	-	38,896	1.00								
335	Director of Auxiliary Activity	-	-	5,390,666	-	-	-	5,390,666	6.00	-	-	-	-	-	-	-	-	5,390,666	6.00								
336	Baracks	-	-	4,563,828	-	-	-	4,563,828	6.00	-	-	-	-	-	-	-	-	4,563,828	6.00								
337	Cadet Store	-	-	5,416,884	-	-	-	5,416,884	3.00	-	-	-	-	-	-	-	-	5,416,884	3.00								
338	Dining Hall	-	-	591,400	-	-	-	591,400	3.00	-	-	-	-	-	-	-	-	591,400	3.00								
339	Faculty/Staff Quarters	-	-	1,150,976	-	-	-	1,150,976	10.90	-	-	-	-	-	-	-	-	1,150,976	10.90								
340	Infirmary	-	-	1,076,719	-	-	-	1,076,719	24.75	-	-	-	-	-	-	-	-	1,076,719	24.75								
341	Laundry/Dry Cleaning	-	-	364,800	-	-	-	364,800	12.00	-	-	-	-	-	-	-	-	364,800	12.00								
342	Print Shop	-	-	1,233,778	-	-	-	1,233,778	9.00	-	-	-	-	-	-	-	-	1,233,778	9.00								
343	Tailor Shop	-	-	18,564	-	-	-	18,564	1.00	-	-	-	-	-	-	-	-	18,564	1.00								
344	Telephone	-	-	1,110,000	-	-	-	1,110,000	15.73	-	-	-	-	-	-	-	-	1,110,000	15.73								
---	Coeducation Initiative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	State Health Plan Dedication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	TRF Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	TRF Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	H12 Total	15,710,315	20,767,621	82,884,604	-	-	-	120,962,540	635.40	1,600,000	-	-	-	-	-	-	-	14,275,868	20,933,628	88,863,164	-	-	-	-	-	-	124,072,650
H12 Clemson University (EAG)																											
346	Auxiliary - Student Housing	-	-	22,163,769	-	-	-	22,163,769	127.00	-	-	-	-	-	-	-	-	22,163,769	127.00								
347	Auxiliary - Other	-	-	26,992,275	-	-	-	26,992,275	202.34	-	-	-	-	-	-	-	-	26,992,275	202.34								
348	Line Item-Municipal Services	931,747	-	-	-	-	-	931,747	30.00	-	-	-	-	-	-	-	-	931,747	30.00								
349	Line Item-Advanced Films and Fibers	1,000,000	-	-	-	-	-	1,000,000	5.00	-	-	-	-	-	-	-	-	1,000,000	5.00								
350	Line Item-Wireless Communication	1,000,000	-	-	-	-	-	1,000,000	5.00	-	-	-	-	-	-	-	-	1,000,000	5.00								
351	Research	-	-	36,997,036	-	-	-	36,997,036	279.14	-	-	-	-	-	-	-	-	36,997,036	279.14								
352	Sponsored Research	-	-	74,838,827	-	-	-	74,838,827	107.63	-	-	-	-	-	-	-	-	74,838,827	107.63								
353	Public Service	-	-	15,458,793	-	-	-	15,458,793	10.18	-	-	-	-	-	-	-	-	15,458,793	10.18								
354	Academic Support	-	-	10,696,842	-	-	-	10,696,842	5.93	-	-	-	-	-	-	-	-	10,696,842	5.93								
355	Student Services	-	-	2,163,706	-	-	-	2,163,706	43.106	-	-	-	-	-	-	-	-	2,163,706	43.106								
356	Student Support	-	-	1,310,836	-	-	-	1,310,836	19.60	-	-	-	-	-	-	-	-	1,310,836	19.60								
357	Operation and Maintenance of the Plant	-	-	16,283	-	-	-	16,283	0.63	-	-	-	-	-	-	-	-	16,283	0.63								
357	Reduce Operation & Maintenance by 3.1% to Encourage	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
357	Collaboration	-	-	6,896,055	-	-	-	6,896,055	144.08	-	-	-	-	-	-	-	-	6,896,055	144.08								
358	Scholarships and Fellowships	-	-	50,394,012	-	-	-	50,394,012	1.00	-	-	-	-	-	-	-	-	50,394,012	1.00								
359	Auxiliary - Intercollegiate Athletics	-	-	12,858,012	-	-	-	12,858,012	0.63	-	-	-	-	-	-	-	-	12,858,012	0.63								
360	Auxiliary - Food Services	-	-	1,253,227	-	-	-	1,253,227	220.29	-	-	-	-	-	-	-	-	1,253,227	220.29								
361	Auxiliary - Bookstores	-	-	5,987,501	-	-	-	5,987,501	235.01	-	-	-	-	-	-	-	-	5,987,501	235.01								
362	Instruction-College of Architecture, Arts and Humanities	20,382,296	-	-	-	-	-	20,382,296	6.304,728	-	-	-	-	-	-	-	-	20,382,296	6.304,728								
363	Instruction-College of Business and Behavioral Science	22,008,693	-	6,141,602	-	-	-	28,150,295	6,466,994	-	-	-	-	-	-	-	-	22,008,693	6,466,994								
364	Instruction-College of Agriculture, Forestry and Life Sciences	12,759,982	-	3,934,515	-	-	-	16,694,497	4,142,872	-	-	-	-	-	-	-	-	12,759,982	4,142,872								
365	Instruction-College of Engineering and Science	33,177,169	-	10,544,008	-	-	-	43,721,177	19,737	-	-	-	-	-	-	-	-	33,177,169	19,737								
365	Instruction-College of Health, Education and Human Development	13,410,578	-	4,118,682	-	-	-	17,529,260	4,336,896	-	-	-	-	-	-	-	-	13,410,578	4,336,896								
366	Development	1,006,021	-	938,772	-	-	-	1,944,793	938,772	-	-	-	-	-	-	-	-	1,006,021	938,772								
1548	COMSET	2,000,000	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	2,000,000	-								
1691	CUICAR	1,300,000	-	-	-	-	-	1,300,000	-	-	-	-	-	-	-	-	-	1,300,000	-								
1692	Call Me Meter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
1800	SC Light Rail	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	1% Reduction to Encourage Collaboration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	State Health Plan Dedication	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	TRF Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
---	H12 Total	108,976,486	98,807,483	354,936,794	-	-	-	564,325,763	3,353,73	1,605,000	-	-	-	-	-	-	-	104,437,388	101,301,245	372,219,052	-	-	-	-	-	-	577,957,685
H15 University of Charleston																											
367	Instruction	1,236,329	-	4,306,035	-	-	-	5,991,939	26.63	-	-	-	-	-	-	-	-	1,236,329	359,575	4,515,635	-	-	-	-	-	-	6,111,539
368	Instruction	1,395,920	-	4,861,873	-	-	-	6,257,793	50.77	-	-	-	-	-	-	-	-	1,395,920	5,084,108	6,480,028	-	-	-	-	-	-	7,943,986
369	Instruction	2,008,408	-	6,995,124	-	-	-	9,003,532	48.31	-	-	-	-	-	-	-	-	2,008,408	5,971,529	7,943,986	-	-	-	-	-	-	10,985,062
370	Instruction	1,646,657	-	5,735,175	-	-	-	7,381,832	50.06	-	-	-	-	-	-	-	-	1,646,657	4,815,336	6,462,093	-	-	-	-	-	-	8,277,429
371	Instruction	3,679,946	-	12,616,968	-	-	-	16,496,914	122.73	-	-	-	-	-	-	-	-	3,679,946	14,815,336	18,495,282	-	-	-	-	-	-	20,540,564
372	Instruction	3,679,946	-	12,616,968	-	-	-	16,496,914	122.73	-	-	-	-	-	-	-	-	3,679,946	14,815,336	18,495,282	-	-	-	-	-	-	20,540,564
373	Research	323,004	-	2,401,682	-	-	-	2,724,686	3.00	-	-	-	-	-	-	-	-	323,004									

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds
374	Public Services	84,647	424,176	463,360	-	-	-	972,183	4.00	424,176	424,176	463,360	-	-	-	-	922,061	8,205,143
375	Academic Support-Other	1,984,851	6,421,748	8,406,597	-	-	-	8,406,597	91.10	1,984,851	1,984,851	8,406,597	-	-	-	-	6,720,292	6,234,432
376	Academic Support-Libraries	1,454,136	4,749,987	6,204,136	-	-	-	6,204,136	44.20	1,454,136	1,454,136	4,749,987	-	-	-	-	4,970,326	9,213,844
377	Student Services	1,922,288	6,975,554	8,897,852	-	-	-	8,897,852	11.85	1,922,288	1,922,288	6,975,554	-	-	-	-	7,277,131	16,930,261
378	Institutional Support	3,852,810	12,486,821	16,349,631	-	-	-	16,349,631	267.89	3,852,810	3,852,810	12,486,821	-	-	-	-	13,077,461	-
	Savings from Implementing Administration Standards for Non-Teaching Personnel									(48,582)							(48,582)	
379	Operation/Maintenance of Plant	4,781,040	15,475,233	20,256,273	-	-	-	20,256,273	118.30	4,781,040	4,781,040	15,475,233	-	-	-	-	16,194,801	20,975,641
379	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration									(629,357)							(629,357)	
380	Scholarships/Fellowships	545,000	5,250,000	10,827,089	-	-	-	10,827,089	5.75	545,000	545,000	5,250,000	-	-	-	-	11,398,040	16,648,040
381	Hospitality and Tourism	300,000	-	-	-	-	-	-	7.00	300,000	300,000	-	-	-	-	-	300,000	-
382	Avy Center	288,017	-	-	-	-	-	288,017	1.75	288,017	288,017	-	-	-	-	-	221,748	-
383	Governor's School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
384	Auxiliary - Residence Halls	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
385	Auxiliary - Food Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
386	Auxiliary - Health Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
387	Auxiliary - Other Rentals	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
388	Auxiliary - Vending	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
389	Auxiliary - Bookstore	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
390	Auxiliary - Parking	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
391	Auxiliary - Athletics	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
392	Office of Planning and Learning	901,800	-	-	-	-	-	901,800	11.30	901,800	901,800	-	-	-	-	-	8,918,793	8,918,793
1550	Office of Program Analysis	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1551	Office of Program Analysis	591,550	-	-	-	-	-	591,550	2.90	591,550	591,550	-	-	-	-	-	-	-
1694	Instruction	1,286,187	4,479,616	5,765,783	-	-	-	5,765,783	49.09	1,286,187	1,286,187	4,479,616	-	-	-	-	4,684,378	5,970,545
1696	Marine Genomics	603,000	-	-	-	-	-	603,000	3.25	603,000	603,000	-	-	-	-	-	-	-
1697	Real Estate	612,784	-	-	-	-	-	612,784	4.25	612,784	612,784	-	-	-	-	-	-	-
1801	Global Trade and Resource Center	350,000	-	-	-	-	-	350,000	3.00	350,000	350,000	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation																	
---	Property Reinsurance Contract																	
---	Reduce CIO Charges - DP/Telecom/Internet																	
---	Reduce Commercial Vehicle Repair Surcharge																	
---	State Health Plan Deallocation																	
---	Travel Savings																	
---	TERI Savings																	
---	Unemployment Compensation Premium Reduction																	
	H17 Total	33,466,086	10,000,000	143,606,169	-	-	-	190,772,255	1,275.51	33,466,086	33,466,086	143,606,169	-	-	-	-	151,529,047	189,980,070
	H17 Coastal Carolina University																	
392	Book Store	-	-	9,621	-	-	-	9,621	-	-	-	9,621	-	-	-	-	9,621	6,621
393	General Instruction	-	-	2,222,487	-	-	-	2,222,487	3.43	-	-	2,222,487	-	-	-	-	2,222,487	2,222,487
394	Specific Instruction Program	-	-	2,751,650	-	-	-	2,751,650	32.17	-	-	2,751,650	-	-	-	-	2,751,650	2,751,650
395	College of Education	3,430,508	5,075,657	8,506,165	-	-	-	8,506,165	49.00	3,430,508	3,430,508	5,075,657	-	-	-	-	8,506,165	9,009,320
396	College of Business	2,337,718	3,458,622	5,796,340	-	-	-	5,796,340	40.17	2,337,718	2,337,718	3,458,622	-	-	-	-	5,796,340	6,173,706
397	College of Hum. & Fine Arts	5,890,096	8,295,782	13,835,878	-	-	-	13,835,878	84.82	5,890,096	5,890,096	8,295,782	-	-	-	-	13,835,878	14,779,294
398	College of Natural Science	5,010,800	7,411,185	12,421,985	-	-	-	12,421,985	82.21	5,010,800	5,010,800	7,411,185	-	-	-	-	12,421,985	13,365,401
399	Research	2,843,550	568,710	3,412,260	-	-	-	3,412,260	2.29	2,843,550	2,843,550	568,710	-	-	-	-	3,412,260	3,412,260
400	Public Service	3,831,450	1,149,435	4,980,885	-	-	-	4,980,885	5.72	3,831,450	3,831,450	1,149,435	-	-	-	-	4,980,885	4,980,885
401	Academic Support	-	-	5,022,243	-	-	-	5,022,243	74.78	-	-	5,022,243	-	-	-	-	5,022,243	5,022,243
402	Student Services	-	-	5,339,741	-	-	-	5,339,741	74.86	-	-	5,339,741	-	-	-	-	5,339,741	5,339,741
403	Athletics	-	-	9,399,868	-	-	-	9,399,868	70.45	-	-	9,399,868	-	-	-	-	9,399,868	9,399,868
404	Institutional Support	-	-	12,719,167	-	-	-	12,719,167	160.34	-	-	12,719,167	-	-	-	-	12,719,167	12,719,167
	Savings from Implementing Administration Standards for Non-Teaching Personnel																	
404	teaching Personnel																	
405	Oper. and Maint. Of Plant	-	-	8,206,845	-	-	-	8,206,845	115.51	-	-	8,206,845	-	-	-	-	8,206,845	8,206,845
405	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration																	
406	Scholarship & Fellowship	-	-	21,782,294	-	-	-	21,782,294	20.88	-	-	21,782,294	-	-	-	-	21,782,294	21,782,294
407	Residence Halls	-	-	2,347,361	-	-	-	2,347,361	17.68	-	-	2,347,361	-	-	-	-	2,347,361	2,347,361
408	Food Service/Vending	-	-	87,127	-	-	-	87,127	0.68	-	-	87,127	-	-	-	-	87,127	87,127
409	FY 07-08 Health Ins/ Pay Plan Allocation																	
---	Property Reinsurance Contract																	
---	Reduce CIO Charges - DP/Telecom/Internet																	
---	Reduce Commercial Vehicle Repair Surcharge																	
---	State Health Plan Deallocation																	
---	Travel Savings																	
---	TERI Savings																	
---	Unemployment Compensation Premium Reduction																	
---	Change Fleet B/R Structure																	
	H17 Total	16,359,122	6,675,000	96,211,547	-	-	-	119,245,669	816.33	16,359,122	16,359,122	96,211,547	-	-	-	-	104,300,000	126,984,786
	H18 Francis Marion University																	
410	Research	-	-	89,324	-	-	-	89,324	1.65	-	-	89,324	-	-	-	-	89,324	89,324
411	Public Services	-	-	1,939,000	-	-	-	1,939,000	11.65	-	-	1,939,000	-	-	-	-	1,939,000	1,939,000
412	Academic Support	-	-	4,193,568	-	-	-	4,193,568	42.19	-	-	4,193,568	-	-	-	-	4,193,568	4,193,568
413	Student Services	-	-	3,004,366	-	-	-	3,004,366	35.34	-	-	3,004,366	-	-	-	-	3,004,366	3,004,366

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
452	Administration Savings from Implementing Administration Standards for Non-Teaching Personnel	3,533,151	-	2,559,374	-	-	-	6,092,525	60.00	3,533,151	-	2,559,374	-	-	-	-	6,092,525	
452	Access and Equity	-	-	129,000	-	-	-	129,000	-	(52,877)	-	-	-	-	-	-	(52,877)	
453	School of Business Accreditation	-	-	410,635	-	-	-	410,635	-	-	129,000	-	-	-	-	129,000	(62,877)	
454	Transportation	748,365	-	904,050	-	-	-	1,652,415	-	748,365	-	-	-	-	-	748,365	(1,652)	
455	Fellon Laboratory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1806	1-95 corridor, Health, Education, and Economic Development Institute	-	-	250,000	-	-	-	250,000	-	-	-	-	-	-	-	-	-	
1807	SC State Bridge Program	-	-	400,000	-	-	-	400,000	-	-	-	-	-	-	-	-	-	
1808	Osteitis Program	-	-	200,000	-	-	-	200,000	-	-	-	-	-	-	-	-	-	
1809	SC Alliance for Minority Participation	-	-	200,000	-	-	-	200,000	-	-	-	-	-	-	-	-	-	
---	FY 07-09 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	795,742	-	-	-	-	-	795,742	(38,091)	
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(38,091)	-	-	-	-	-	(38,091)	(110,383)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(1,652)	-	-	-	-	-	(1,652)	(62,710)	
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	-	-	(148,339)	-	-	-	-	-	(148,339)	(183,593)	
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(816)	-	-	-	-	-	(816)	(6,267,703)	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Change Fleet Bid Structure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
H27 University of South Carolina - Columbia		23,190,987	30,230,781	62,286,125	-	2,500,000	-	121,218,538	672.33	23,190,987	30,230,781	62,286,125	-	2,500,000	-	121,218,538	672.33	
462	Collaboration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
463	Scholarships	-	-	-	-	-	-	-	-	716,454	-	-	-	-	-	716,454	(1,141,471)	
464	Institute for Public Service and Policy Research	-	-	-	-	-	-	-	-	716,454	-	-	-	-	-	716,454	(1,141,471)	
465	Instruction: Arts and Sciences	62,478,259	750,149	72,604,741	-	-	-	135,833,149	792.97	62,478,259	750,149	74,907,297	-	-	-	138,135,705	178,805	
466	Management	19,320,133	277,402	26,848,999	-	-	-	46,446,434	235.88	19,320,133	277,402	26,848,999	-	-	-	46,446,434	46,446,434	
467	Instruction: Education	9,159,857	104,461	10,938,228	-	-	-	19,374,536	126.03	9,159,857	104,461	10,938,228	-	-	-	19,374,536	19,374,536	
468	Instruction: Engineering & Information Technology	14,922,264	103,820	16,929,591	-	-	-	33,874,675	193.70	14,922,264	103,820	16,929,591	-	-	-	33,874,675	33,874,675	
469	Instruction: Law School	7,576,765	100,869	9,702,719	-	-	-	17,442,348	92.04	7,576,765	100,869	9,702,719	-	-	-	17,442,348	17,442,348	
470	Instruction: Mass Communications and Library Science	4,077,786	58,312	5,643,816	-	-	-	9,779,914	73.90	4,077,786	58,312	5,643,816	-	-	-	9,779,914	9,779,914	
471	Pharmacy, Nursing, and Social Work	18,328,391	196,258	18,995,257	-	-	-	37,519,906	341.82	18,328,391	196,258	18,995,257	-	-	-	37,519,906	37,519,906	
472	African American Professors Program	1,000,000	-	-	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	1,000,000	1,000,000	
473	USC NanoCenter	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
474	Small Business Development Center	936,534	-	936,534	-	-	-	1,873,068	-	936,534	-	936,534	-	-	-	1,873,068	1,873,068	
475	Law School Books and Publications	344,074	-	-	-	-	-	344,074	-	344,074	-	-	-	-	-	344,074	344,074	
476	Institutional Support	1,639,623	-	31,370,607	-	-	-	33,010,230	568.81	1,639,623	-	31,370,607	-	-	-	33,010,230	33,010,230	
477	Auxiliary: Athletics	-	-	50,971,965	-	-	-	50,971,965	188.76	-	-	50,971,965	-	-	-	50,971,965	50,971,965	
478	Auxiliary: Housing	-	-	26,664,018	-	-	-	26,664,018	98.74	-	-	26,664,018	-	-	-	26,664,018	26,664,018	
479	Auxiliary: Student Health Services	-	-	7,537,312	-	-	-	7,537,312	27.81	-	-	7,537,312	-	-	-	7,537,312	7,537,312	
480	Auxiliary: Bookstore	-	-	969,237	-	-	-	969,237	3.55	-	-	969,237	-	-	-	969,237	969,237	
481	Auxiliary: Other	-	-	9,419,961	-	-	-	9,419,961	34.88	-	-	9,419,961	-	-	-	9,419,961	9,419,961	
1557	Instruction: Honors College	1,660,854	19,554	1,892,596	-	-	-	3,573,004	12.01	1,660,854	19,554	1,892,596	-	-	-	3,573,004	3,573,004	
1558	Instruction: Graduate School, DEIS and University, 101	431,593	24,686	2,389,294	-	-	-	2,845,573	35.37	431,593	24,686	2,389,294	-	-	-	2,845,573	2,845,573	
1559	Hydrogen Fuel Cell Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1560	Palmetto Poison Control Center	250,000	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	250,000	250,000	
1561	Epilepsy	75,000	-	-	-	-	-	75,000	-	75,000	-	-	-	-	-	75,000	75,000	
1702	Facility Excellence Initiative	8,900,000	-	-	-	-	-	8,900,000	-	8,900,000	-	-	-	-	-	8,900,000	8,900,000	
1703	Technology Incubator	200,000	-	-	-	-	-	200,000	-	200,000	-	-	-	-	-	200,000	200,000	
1704	Presovator Initiative	500,000	-	-	-	-	-	500,000	-	500,000	-	-	-	-	-	500,000	500,000	
1810	Recarolina	1,500,000	-	-	-	-	-	1,500,000	-	1,500,000	-	-	-	-	-	1,500,000	1,500,000	
1811	SC Lignite	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1812	South Carolina Institute for Archaeology and Anthropology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1813	Energy/SC	100,000	-	-	-	-	-	100,000	-	-	-	-	-	-	-	100,000	100,000	
---	1% Reduction to Encourage Collaboration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Consolidate Institute for Archeology & Anthropology with Dept of Archives & History	-	-	-	-	-	-	-	-	(496,812)	-	-	-	-	-	(496,812)	(496,812)	
---	Consolidate Maintenance Facilities, Columbia Area	-	-	-	-	-	-	-	-	(36,453)	-	-	-	-	-	(36,453)	(36,453)	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	6,316,669	-	-	-	-	-	6,316,669	6,316,669	
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	(14,235)	-	-	-	-	-	(14,235)	(14,235)	
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(227,949)	-	-	-	-	-	(227,949)	(227,949)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(44,807)	-	-	-	-	-	(44,807)	(44,807)	
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	-	-	(128)	-	-	-	-	-	(128)	(128)	
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(586,597)	-	-	-	-	-	(586,597)	(586,597)	
---	Travel Savings	-	-	-	-	-	-	-	-	(198,608)	-	-	-	-	-	(198,608)	(198,608)	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(2,463,198)	-	-	-	-	-	(2,463,198)	(2,463,198)	
---	TERI Savings	-	-	-	-	-	-	-	-	(212,661)	-	-	-	-	-	(212,661)	(212,661)	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding					Total FTEs	FY 2008-09 Agency Funding					Total FTEs								
		General Funds	Federal Funds	Other Funds	EIA	Lottery		Capital Reserve Fund	Supplemental Funding	Total Funds	General Funds	Federal Funds		Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs	
---	Change Fleet Bld Structure	177,455,770	150,872,030	531,547,848	-	-	4,926.45	863,335,023	4,926.45	-	-	-	-	174,722,394	150,995,033	559,837,046	-	-	-	885,654,473	(6,410)
H29 University of South Carolina - Aiken		6,956,949	45,119	2,160,507	-	-	105.93	9,164,575	105.93	-	-	-	6,956,949	45,119	817,830	-	-	-	7,821,898	-	
482	Instruction: Arts and Sciences	1,376,654	-	1,157,366	-	-	19.98	2,536,040	19.98	-	-	-	1,376,654	-	1,430,642	-	-	-	2,809,296	-	
483	Instruction: Business and Hospitality, Retail, and Sports	1,025,851	-	994,662	-	-	14.01	2,018,513	14.01	-	-	-	1,025,851	-	1,229,499	-	-	-	2,253,350	-	
484	Instruction: Education	1,446,915	-	1,051,593	-	-	19.80	2,498,508	19.80	-	-	-	1,446,915	-	1,299,871	-	-	-	2,746,786	-	
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	-	-	3,715,053	-	-	38.62	3,715,053	38.62	-	-	-	-	-	3,971,819	-	-	-	3,971,819	-	
486	Institutional Support	-	-	1,495,737	-	-	4.00	1,495,737	4.00	-	-	-	-	-	1,495,737	-	-	-	1,495,737	-	
487	Auxiliary: Bookstore	-	-	2,094,361	-	-	5.67	2,094,361	5.67	-	-	-	-	-	2,094,361	-	-	-	2,094,361	-	
488	Auxiliary: Housing	-	-	2,000,000	-	-	5.00	2,000,000	5.00	-	-	-	-	-	2,000,000	-	-	-	2,000,000	-	
489	Auxiliary: Other	-	-	92,042	-	-	0.24	92,042	0.24	-	-	-	-	-	92,042	-	-	-	92,042	-	
490	Public Service	-	-	430,882	-	-	1.14	430,882	1.14	-	-	-	-	-	430,882	-	-	-	430,882	-	
491	Academic Support	-	-	3,169,022	-	-	33.92	3,169,022	33.92	-	-	-	-	-	3,169,022	-	-	-	3,169,022	-	
492	Student Services	-	-	42,863	-	-	0.12	42,863	0.12	-	-	-	-	-	42,863	-	-	-	42,863	-	
493	Operations & Maintenance	-	-	3,414,780	-	-	34.00	3,414,780	34.00	-	-	-	-	-	3,414,780	-	-	-	3,414,780	-	
494	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	-	-	(106,096)	-	-	-	-	-	(106,096)	-	
495	Scholarships	-	-	3,855,829	-	-	11.17	3,855,829	11.17	-	-	-	-	-	3,855,829	-	-	-	3,855,829	-	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	72,470	-	-	0.19	72,470	0.19	-	-	-	-	-	72,470	-	-	-	72,470	-	
---	Property Reinsurance Contract	-	-	711,596	-	-	1.90	711,596	1.90	-	-	-	-	-	711,596	-	-	-	711,596	-	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	(3,821)	-	-	-	-	-	(3,821)	-	
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	(34,319)	-	-	-	-	-	(34,319)	-	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	(13,089)	-	-	-	-	-	(13,089)	-	
H29 Total		10,808,369	4,511,882	35,710,727	-	-	350.26	51,030,948	350.26	-	-	-	11,024,141	4,519,212	39,245,006	-	-	-	54,782,359	(202,424)	
H34 University of South Carolina - Upstate		-	-	17,675,360	-	-	17.68	17,675,360	17.68	-	-	-	-	-	17,675,360	-	-	-	17,675,360	-	
501	Scholarships	-	-	6,382,766	-	-	11.29	6,382,766	11.29	-	-	-	-	-	6,382,766	-	-	-	6,382,766	-	
502	Instruction: Arts and Sciences	-	-	138,773	-	-	0.34	138,773	0.34	-	-	-	-	-	138,773	-	-	-	138,773	-	
503	Instruction: Business and Hospitality, Retail, and Sports	-	-	1,110,654	-	-	2.35	1,110,654	2.35	-	-	-	-	-	1,110,654	-	-	-	1,110,654	-	
504	Instruction: Education	-	-	1,469,545	-	-	26.47	1,469,545	26.47	-	-	-	-	-	1,469,545	-	-	-	1,469,545	-	
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	-	-	1,935,690	-	-	40.70	1,935,690	40.70	-	-	-	-	-	1,935,690	-	-	-	1,935,690	-	
506	Institutional Support	-	-	7,186,270	-	-	65.72	7,186,270	65.72	-	-	-	-	-	7,186,270	-	-	-	7,186,270	-	
507	Auxiliary: Bookstore	-	-	2,623,436	-	-	7.24	2,623,436	7.24	-	-	-	-	-	2,623,436	-	-	-	2,623,436	-	
508	Auxiliary: Housing	-	-	960,409	-	-	4.33	960,409	4.33	-	-	-	-	-	960,409	-	-	-	960,409	-	
509	Auxiliary: Other	-	-	166,496	-	-	0.45	166,496	0.45	-	-	-	-	-	166,496	-	-	-	166,496	-	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	445,927	-	-	-	-	-	445,927	-	
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	(19,976)	-	-	-	-	-	(19,976)	-	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	(3,057)	-	-	-	-	-	(3,057)	-	
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	(40,690)	-	-	-	-	-	(40,690)	-	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	(19,230)	-	-	-	-	-	(19,230)	-	
H34 Total		14,212,238	7,709,586	53,485,022	-	-	506.00	75,406,826	506.00	-	-	-	14,372,788	7,802,598	55,260,800	-	-	-	77,436,186	(202,424)	
H36 University of South Carolina - Beaufort		2,622,841	201,157	3,860,996	-	-	58.16	6,684,994	58.16	-	-	-	2,622,841	201,157	5,128,377	-	-	-	7,952,375	-	
510	Instruction	-	-	200,915	-	-	1.65	200,915	1.65	-	-	-	-	-	200,915	-	-	-	200,915	-	
511	Research	-	-	176,632	-	-	4.68	176,632	4.68	-	-	-	-	-	176,632	-	-	-	176,632	-	
512	Public Service	-	-	185,520	-	-	0.51	185,520	0.51	-	-	-	-	-	185,520	-	-	-	185,520	-	
513	Academic Support	-	-	2,023,763	-	-	21.61	2,023,763	21.61	-	-	-	-	-	2,023,763	-	-	-	2,023,763	-	
514	Student Services	-	-	2,017,519	-	-	19.19	2,017,519	19.19	-	-	-	-	-	2,017,519	-	-	-	2,017,519	-	
515	Operations & Maintenance	-	-	1,835,634	-	-	11.88	1,835,634	11.88	-	-	-	-	-	1,835,634	-	-	-	1,835,634	-	
---	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
516	Scholarships	-	-	1,449,349	-	-	3.44	1,449,349	3.44	-	-	-	-	-	1,449,349	-	-	-	1,449,349	-	
517	Auxiliary: Bookstore	-	-	913,251	-	-	2.30	913,251	2.30	-	-	-	-	-	913,251	-	-	-	913,251	-	
518	Perin Center - LINE ITEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
519	Perin Center - LINE ITEM	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	(72,247)	-	-	-	-	-	(72,247)	-	
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	(10,944)	-	-	-	-	-	(10,944)	-	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	(3,300)	-	-	-	-	-	(3,300)	-	
H36 Total		2,622,841	201,157	3,860,996	-	-	58.16	6,684,994	58.16	-	-	-	2,622,841	201,157	5,128,377	-	-	-	7,952,375	-	
H37 University of South Carolina - Lancaster		1,950,991	35,870	3,518,913	-	-	33.74	5,505,774	33.74	-	-	-	1,950,991	35,870	3,622,364	-	-	-	5,609,225	-	
520	Instruction: Arts & Sciences	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
521	Research	-	-	54,423	-	-	0.92	54,423	0.92	-	-	-	-	-	54,423	-	-	-	54,423	-	
522	Public Service	-	-	532,121	-	-	5.65	532,121	5.65	-	-	-	-	-	532,121	-	-	-	532,121	-	
523	Academic Support	-	-	266,462	-	-	2.87	266,462	2.87	-	-	-	-	-	266,462	-	-	-	266,462	-	
524	Student Services	-	-	848,061	-	-	8.07	848,061	8.07	-	-	-	-	-	848,061	-	-	-	848,061	-	
H37 Total		1,950,991	35,870	3,518,913	-	-	33.74	5,505,774	33.74	-	-	-	1,950,991	35,870	3,622,364	-	-	-	5,609,225	-	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
525	Operations & Maintenance	-	-	-	1,071,818	-	-	800,000	1,871,818	12.78	-	-	-	1,071,818	-	-	-	1,071,818	
526	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(33,301)	3,680,637
527	Scholarships	-	1,410,227	1,928,673	-	-	-	-	3,338,900	-	-	-	-	1,741,147	1,949,490	-	-	3,690,637	
528	Auxiliary-Bookstore	-	-	-	-	-	-	-	-	-	-	-	-	326,176	876,351	-	-	1,202,527	(158,964)
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89,663	89,663
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(6,940)	(6,940)
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(5,869)	(5,869)
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(2,859)	(2,859)
H37 Total		2,881,210	1,766,982	10,075,083	-	-	800,000	-	15,323,275	77.03	-	-	-	1,767,967	10,378,948	-	-	14,868,739	
H38 University of South Carolina - Salkhatchie		1,417,929	112,765	966,629	-	-	-	-	2,500,393	22.07	-	-	-	1,417,929	1,534,569	-	-	3,065,898	
529	Instruction- Arts & Sciences	-	48,411	114,413	-	-	-	-	163,824	-	-	-	-	57,866	103,920	-	-	161,880	
530	Public Service	-	-	112,324	-	-	-	-	272,330	5.23	-	-	-	121,303	388,660	-	-	509,963	
531	Academic Support	-	160,006	356,281	-	-	-	-	621,327	5.00	-	-	-	265,325	363,373	-	-	628,698	
532	Student Services	-	146,984	525,650	-	-	-	-	910,301	5.11	-	-	-	237,467	1,298,390	-	-	1,633,003	
533	Operations & Maintenance	-	-	-	-	-	-	-	1,007,400	9.12	-	-	-	-	1,007,400	-	-	1,007,400	
534	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
535	Scholarships	-	1,314,651	746,964	-	-	-	-	2,061,615	-	-	-	-	1,445,239	858,059	-	-	2,303,298	
536	Auxiliary-Bookstore	-	-	260,086	-	-	-	-	260,086	0.13	-	-	-	-	269,233	-	-	299,233	
537	Leadership Center	-	100,460	-	-	-	-	-	100,460	-	-	-	-	-	-	-	-	-	
538	Institutional Support	-	281,337	-	-	-	-	-	771,589	5.61	-	-	-	281,337	480,252	-	-	771,589	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	72,994	-	-	72,994		
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(9,390)	(9,390)
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(7)	(7)
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(5,336)	(5,336)
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,782)	(1,782)
H38 Total		2,302,518	1,783,787	4,583,229	-	-	-	-	8,669,534	52.27	-	-	-	2,258,537	1,884,934	6,433,350	-	10,886,821	
H39 University of South Carolina - Sumter		2,613,991	36,708	1,944,604	-	-	-	-	4,595,303	40.64	-	-	-	2,613,991	28,142	1,942,577	-	4,884,710	
539	Instruction- Arts & Sciences	-	39,755	50,217	-	-	-	-	89,972	-	-	-	-	-	(53,096)	-	-	(95,746)	
540	Public Service	-	-	934,473	-	-	-	-	1,516,101	16.84	-	-	-	581,628	868,978	-	-	1,450,604	
541	Academic Support	-	110,866	639,608	-	-	-	-	1,145,469	16.94	-	-	-	394,775	121,587	663,660	-	1,200,022	
542	Student Services	-	-	1,191,126	-	-	-	-	1,191,126	10.78	-	-	-	-	1,425,196	-	-	1,425,196	
543	Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
544	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(37,008)	(37,008)
545	Scholarships	-	1,312,207	1,446,050	-	-	-	-	2,758,257	-	-	-	-	1,392,477	1,659,879	-	-	3,052,356	
546	Auxiliary-Bookstore and Food Service	-	671,435	-	-	-	-	-	671,435	2.12	-	-	-	664,563	695,700	-	-	695,700	
547	Institutional Support	-	23,609	26,077	-	-	-	-	49,686	-	-	-	-	23,609	26,077	-	-	49,686	
1705	Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,733	153,733
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(5,686)	(5,686)
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(507)	(507)
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(12,417)	(12,417)
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,591)	(3,591)
H39 Total		4,254,957	1,523,165	7,650,584	-	-	-	-	13,428,706	102.06	-	-	-	4,349,481	1,623,165	7,803,251	-	13,876,887	
H40 University of South Carolina - Union		565,697	102,066	493,963	-	-	-	-	1,161,726	10.02	-	-	-	565,697	105,064	483,963	-	1,164,724	
547	Instruction- Arts & Sciences	-	8,034	7,392	-	-	-	-	15,426	-	-	-	-	-	(51,978)	7,392	-	(44,566)	
548	Public Service	-	-	179,127	-	-	-	-	332,656	2.85	-	-	-	153,529	181,566	-	-	335,097	
549	Academic Support	-	100,207	248,903	-	-	-	-	471,100	5.39	-	-	-	121,990	202,699	248,903	-	573,592	
550	Student Services	-	-	265,413	-	-	-	-	265,413	4.36	-	-	-	-	266,578	-	-	266,578	
551	Operations & Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
---	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
551	Collaboration	-	-	503,116	-	-	-	-	1,036,733	-	-	-	-	533,617	569,866	-	-	1,103,483	
552	Scholarships	-	-	158,219	-	-	-	-	158,219	0.73	-	-	-	-	164,156	-	-	164,156	
553	Auxiliary-Bookstore	-	-	321,857	-	-	-	-	321,857	6.37	-	-	-	192,356	321,857	-	-	321,857	
554	Institutional Support	-	-	-	-	-	-	-	514,213	-	-	-	-	37,116	-	-	-	514,213	
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,116	37,116
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(3,874)	(3,874)
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(846)	(846)
H40 Total		1,035,572	743,924	2,177,990	-	-	-	-	3,985,486	29.82	-	-	-	1,065,968	789,402	2,254,283	-	4,109,683	
H47 Winthrop University		1,778,974	241,117	2,368,302	-	-	-	-	4,388,393	8.00	-	-	-	1,778,974	226,962	4,107,792	-	6,113,728	
555	Instruction- General	-	-	9,142,541	-	-	-	-	13,971,190	137.66	-	-	-	4,826,649	9,142,541	-	-	13,971,190	
556	Instruction- College of Arts and Sciences	-	1,502,043	197,690	-	-	-	-	1,702,733	58.08	-	-	-	1,502,043	197,690	2,843,961	-	4,543,694	
557	Instruction- College of Education	-	2,084,737	3,947,432	-	-	-	-	6,031,969	43.10	-	-	-	2,084,737	3,947,432	-	-	6,031,969	
558	Instruction- College of Business	-	1,654,514	575,000	-	-	-	-	2,229,514	53.88	-	-	-	1,654,514	575,000	-	-	2,229,514	
559	Instruction- College of Visual and Performing Arts	-	-	1,031,564	-	-	-	-	1,031,564	7.00	-	-	-	773,822	575,000	-	-	1,348,822	
560	Research	-	-	2,629,785	-	-	-	-	2,629,785	64.50	-	-	-	491,984	3,284,785	-	-	3,776,769	
561	Public Service	-	-	4,541,364	-	-	-	-	4,541,364	106.00	-	-	-	3,396,529	4,541,364	-	-	7,939,893	
562	Academic Support	-	204,889	7,675,788	-	-	-	-	7,880,677	112.40	-	-	-	1,456,569	204,889	7,675,788	-	9,337,246	
563	Student Services	-	-	3,599,764	-	-	-	-	3,599,764	112.40	-	-	-	2,644,122	3,599,764	-	-	6,243,886	
564	Institutional Support Services	-	-	12,534,201	-	-	-	-	12,534,201	115.55	-	-	-	5,261,343	12,534,201	-	-	17,795,544	
565	Scholarships and Fellowships	-	-	5,949,478	-	-	-	-	5,949,478	115.55	-	-	-	3,247,869	5,949,478	-	-	8,797,337	
566	Operation & Maintenance of Plant	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding												
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
608	Instruction-Family Medicine Residency	6,933,378	-	-	-	-	-	6,933,378	11.03	6,933,378	-	-	-	-	-	-	6,933,378	-	6,933,378
609	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,534,993	-	-	-	-	-	4,534,993	2.00	4,534,993	-	-	-	-	-	-	4,534,993	-	4,534,993
610	System Wide Administration/Coordination	575,569	-	-	-	-	-	575,569	3.33	575,569	-	-	-	-	-	-	575,569	-	575,569
1567	Health Careers Program (Other Funds)	-	289,155	-	-	-	-	289,155	0.20	289,155	-	-	-	-	-	-	289,155	-	289,155
1708	Infrastructure Development	415,000	-	-	-	-	-	415,000	0.75	415,000	-	-	-	-	-	-	415,000	-	415,000
---	FY 07-08 Health Ins/Pay Plan Allocation	-	-	-	-	-	-	150,676	-	150,676	-	-	-	-	-	-	150,676	-	150,676
---	State Health Plan Deallocation	-	-	-	-	-	-	(5,578)	-	(5,578)	-	-	-	-	-	-	(5,578)	-	(5,578)
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	(2,527)	-	(2,527)	-	-	-	-	-	-	(2,527)	-	(2,527)
	H53 Total	16,359,159	2,439,302	1,200,000	-	-	-	19,998,461	26.32	19,998,461	2,102,988	1,720,000	-	-	-	-	19,907,347	-	19,907,347
	H59 Technical & Comprehensive Education	477,709	-	539,837	-	-	-	1,017,546	9.75	477,709	-	837,428	-	-	-	-	1,315,137	-	1,315,137
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	137,443	-	108,284	-	-	-	245,727	2.25	137,443	-	183,905	-	-	-	-	331,348	-	331,348
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	102,614	-	117,682	-	-	-	220,296	2.25	102,614	-	181,606	-	-	-	-	284,220	-	284,220
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	447,758	-	427,591	-	-	-	875,349	6.00	447,758	-	706,524	-	-	-	-	1,154,282	-	1,154,282
614	INSTRUCTION: Technologies/Technicians and Support Services (CIP 10)	6,617,480	45,753	5,443,344	-	-	-	12,106,577	97.75	6,617,480	45,753	9,565,735	-	-	-	-	16,228,968	-	16,228,968
615	INSTRUCTION: Computer, and Information Sciences and Support Services (CIP 11)	1,506,689	2,500	1,955,425	-	-	-	3,464,614	27.75	1,506,689	2,500	2,894,024	-	-	-	-	4,403,213	-	4,403,213
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	264,590	-	283,912	-	-	-	548,502	4.50	264,590	-	448,740	-	-	-	-	713,330	-	713,330
617	INSTRUCTION: Engineering (CIP 14)	5,629,906	34,195	5,489,972	-	-	-	11,154,073	83.75	5,629,906	34,195	8,997,149	-	-	-	-	14,661,250	-	14,661,250
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	853,880	9,500	990,732	-	-	-	1,854,112	13.25	853,880	9,500	1,522,661	-	-	-	-	2,386,041	-	2,386,041
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	1,876,793	64,432	1,488,634	-	-	-	3,429,759	33.00	1,876,793	64,432	2,657,691	-	-	-	-	4,598,916	-	4,598,916
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,082,104	2,000	816,311	-	-	-	1,900,415	15.25	1,082,104	2,000	1,490,413	-	-	-	-	2,574,517	-	2,574,517
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	9,363,173	30,440	8,429,867	-	-	-	17,843,180	124.88	9,363,173	30,440	14,274,860	-	-	-	-	23,888,473	-	23,888,473
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	1,871,361	6,071	1,348,640	-	-	-	3,026,072	27.18	1,871,361	6,071	2,389,822	-	-	-	-	4,067,254	-	4,067,254
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 29)	5,667,387	32,234	5,320,136	-	-	-	11,019,757	79.25	5,667,387	32,234	8,850,862	-	-	-	-	14,560,283	-	14,560,283
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	6,950,947	38,498	5,758,892	-	-	-	12,748,337	108.00	6,950,947	38,498	10,089,016	-	-	-	-	17,078,463	-	17,078,463
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	72,769	-	167,027	-	-	-	239,796	1.50	72,769	-	212,359	-	-	-	-	285,128	-	285,128
626	INSTRUCTION: Multidisciplinary Studies (CIP 30)	4,069,678	5,000	4,556,118	-	-	-	8,630,796	68.75	4,069,678	5,000	7,091,344	-	-	-	-	11,166,022	-	11,166,022
627	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)	267,487	4,310	344,063	-	-	-	615,860	5.75	267,487	4,310	510,695	-	-	-	-	792,492	-	792,492
628	INSTRUCTION: Basic Skills (CIP 32)	281,582	3,000	408,083	-	-	-	692,665	5.35	281,582	3,000	563,496	-	-	-	-	868,078	-	868,078
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	1,852,635	8,000	1,678,801	-	-	-	3,539,536	32.00	1,852,635	8,000	2,833,009	-	-	-	-	4,693,644	-	4,693,644
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	49,082	-	1,800	-	-	-	50,882	0.50	49,082	-	32,376	-	-	-	-	81,458	-	81,458
631	INSTRUCTION: Physical Sciences (CIP 40)	2,427,862	13,047	2,617,080	-	-	-	5,057,989	34.00	2,427,862	13,047	4,129,528	-	-	-	-	6,570,437	-	6,570,437
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	1,619,400	8,602	1,307,041	-	-	-	2,935,043	19.25	1,619,400	8,602	2,315,854	-	-	-	-	3,843,856	-	3,843,856
633	INSTRUCTION: Psychology (CIP 42)	689,195	3,417	719,957	-	-	-	1,412,569	9.25	689,195	3,417	1,149,294	-	-	-	-	1,841,906	-	1,841,906
634	INSTRUCTION: Security and Protective Services (CIP 43)	3,394,688	9,555	2,524,962	-	-	-	5,929,205	47.75	3,394,688	9,555	4,639,699	-	-	-	-	8,043,942	-	8,043,942
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	5,990,910	118,809	4,992,622	-	-	-	11,002,141	84.75	5,990,910	118,809	8,662,193	-	-	-	-	14,671,912	-	14,671,912
636	INSTRUCTION: Social Sciences (CIP 45)	23,081	1,158	1,148	-	-	-	1,160,148	0.23	23,081	1,158	1,993,937	-	-	-	-	2,118,167	-	2,118,167
637	INSTRUCTION: Construction Trades (CIP 46)	2,193,535	8,199	26,553,393	-	-	-	26,762,127	56.23	2,193,535	8,199	26,553,393	-	-	-	-	26,762,127	-	26,762,127
638	Technologies/Technicians (CIP 47)	-	-	555,063	-	-	-	555,063	1.00	-	555,063	-	-	-	-	-	555,063	-	555,063
639	Auxiliary Enterprises - Food Services	-	-	44,549	-	-	-	44,549	-	-	44,549	-	-	-	-	-	44,549	-	44,549
640	Auxiliary Enterprises - Residence Halls	-	-	65,000	-	-	-	65,000	-	-	65,000	-	-	-	-	-	65,000	-	65,000
641	Auxiliary Enterprises - Vending	-	-	1,708,203	-	-	-	1,708,203	-	-	1,708,203	-	-	-	-	-	1,708,203	-	1,708,203
642	Sales & Services of Education Departments	94,050	-	94,050	-	-	-	94,050	-	94,050	-	-	-	-	-	-	94,050	-	94,050
643	F. E. Dubose Career Center	613,590	-	613,590	-	-	-	613,590	8.00	613,590	-	-	-	-	-	-	613,590	-	613,590
644	Missing and Exploited Children	1,000,000	-	1,000,000	-	-	-	1,000,000	-	1,000,000	-	-	-	-	-	-	1,000,000	-	1,000,000
645	Midlands Tech Nursing Program	500,000	-	500,000	-	-	-	500,000	-	500,000	-	-	-	-	-	-	500,000	-	500,000
646	Pathways to Prosperity	775,000	-	775,000	-	-	-	775,000	10.00	775,000	-	-	-	-	-	-	775,000	-	775,000
647	Florence-Darlington - Entrepreneurial Operations	1,128,325	-	1,128,325	-	-	-	1,128,325	7.00	1,128,325	-	-	-	-	-	-	1,128,325	-	1,128,325
648	Equipment	483,474	-	483,474	-	-	-	483,474	22.95	483,474	-	-	-	-	-	-	483,474	-	483,474
649	Trident Technical College Culinary Arts	1,755,878	-	1,755,878	-	-	-	1,755,878	14.00	1,755,878	-	-	-	-	-	-	1,755,878	-	1,755,878
650	System Office President's Office	828,616	120,000	948,616	-	-	-	948,616	20.00	828,616	120,000	228,000	-	-	-	-	1,056,616	-	1,056,616
651	Human Resource Services (HRS)	2,128,914	-	2,128,914	-	-	-	2,128,914	20.00	2,128,914	-	-	-	-	-	-	2,128,914	-	2,128,914
652	Finance and General Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
653	Academic Affairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
654	Data Processing Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding												
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
656	Innovative Technical Training	-	-	-	-	-	-	475,571	-	-	-	-	-	-	-	-	-	475,571	-
657	Economic Development - Administration	2,483,384	-	-	-	-	-	2,483,384	30.00	-	-	-	-	-	-	-	-	2,483,384	30.00
658	Support Unit and Warehouse	315,157	-	-	-	-	-	315,157	7.00	-	-	-	-	-	-	-	-	315,157	7.00
660	Multi Media	298,283	-	-	-	-	-	298,283	4.00	-	-	-	-	-	-	-	-	298,283	4.00
661	Center for Accelerated Technology Training (formerly Special Schools)	2,093,235	-	250,000	-	-	-	3,543,235	9.00	-	-	-	-	-	-	-	-	2,093,235	9.00
662	INSTRUCTION: Precision Production (CIP 48)	2,552,537	15,899	2,729,182	-	-	-	5,297,618	41.25	-	-	-	-	-	-	-	-	2,552,537	41.25
663	49)	85,985	5,000	356,883	3.00	-	-	447,868	3.00	-	-	-	-	-	-	-	-	85,985	3.00
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,353,678	8,000	1,575,623	-	-	-	2,937,501	20.75	-	-	-	-	-	-	-	-	1,353,678	20.75
665	Sciences (CIP 51)	23,995,762	460,456	23,185,955	-	-	-	47,641,813	391.57	-	-	-	-	-	-	-	-	23,995,762	391.57
666	Related Support Services (CIP 52)	8,221,242	26,922	6,607,714	-	-	-	14,855,878	132.00	-	-	-	-	-	-	-	-	8,221,242	132.00
667	Occupational Upgrading	3,922,556	145,222	13,162,038	-	-	-	17,229,816	106.15	-	-	-	-	-	-	-	-	3,922,556	106.15
668	Community Service Programs	877,081	517,638	3,007,951	-	-	-	4,402,470	16.85	-	-	-	-	-	-	-	-	877,081	16.85
669	Academic Support - Library	3,284,974	44,778	5,281,682	-	-	-	8,611,434	101.84	-	-	-	-	-	-	-	-	3,284,974	101.84
670	Academic Support - Other	12,602,315	4,951,561	36,850,791	-	-	-	54,404,667	563.15	-	-	-	-	-	-	-	-	12,602,315	563.15
671	Student Services	11,118,985	16,710,475	33,401,771	-	-	-	61,230,911	725.41	-	-	-	-	-	-	-	-	11,118,985	725.41
672	Institutional Support	16,360,032	1,860,464	95,036,633	-	-	-	74,257,129	776.08	-	-	-	-	-	-	-	-	16,360,032	776.08
672	Administration Standards for Non-teaching Personnel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
672	Operation and Maintenance of Plant	2,444,136	55,183	49,017,764	-	-	-	51,517,863	408.35	-	-	-	-	-	-	-	-	2,444,136	408.35
672	Shared Resources	3,444,450	3,904,536	-	-	-	-	7,348,986	-	-	-	-	-	-	-	-	-	3,444,450	-
1570	Debt Maturities	1,500,000	-	1,250,000	-	-	-	2,750,000	3.50	-	-	-	-	-	-	-	-	1,500,000	3.50
1573	Spokane Community College Expansion	1,500,000	-	1,250,000	-	-	-	2,750,000	3.50	-	-	-	-	-	-	-	-	1,500,000	3.50
1574	Horry-Georgetown Nursing Program	572,378	526,302	1,098,860	9.75	-	-	1,098,860	9.75	-	-	-	-	-	-	-	-	572,378	9.75
1576	INSTRUCTION: History (CIP 54)	81,231	19,066	-	-	-	-	100,297	0.75	-	-	-	-	-	-	-	-	81,231	0.75
1709	Williamsburg - Repair/Renovation	1,500,000	-	-	-	-	-	1,500,000	-	-	-	-	-	-	-	-	-	1,500,000	-
1710	Florence-Darlington - SMT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1711	Horry-Georgetown Instructional Facility	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1712	Allied Health Initiative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1713	Technical College of the Lowcountry - Nursing Program	-	-	-	-	-	-	10,000,000	26.11	-	-	-	-	-	-	-	-	-	26.11
1818	Greenville Tech Northwest Campus Heritage Hall	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-
1819	Piedmont Pottery Program	-	-	-	-	-	-	400,000	-	-	-	-	-	-	-	-	-	-	-
1820	York Tech-Chester Technology	-	-	-	-	-	-	150,000	-	-	-	-	-	-	-	-	-	-	-
1821	Williamsburg Technical College-Trades Program	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-
1822	Orangeburg Technical College-Trucking Program	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	-	-	-
1823	Tri-County Tech Occupational Center	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-
1824	Central Carolina Technical College-Nursing Program	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	-	-	-	-	-
1825	Apprenticeship	1,000,000	-	-	-	-	-	2,000,000	8.00	-	-	-	-	-	-	-	-	1,000,000	8.00
1826	Midlands Tech-Center of Excellence for Technology	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	F107-06 Health Ins Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Credits - DP1 Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Share Health Plan Deduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Change Fleet Bld Structure	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H89 Total		169,951,006	28,837,061	325,182,549	-	-	-	546,037,616	4,472.89	-	-	-	-	-	-	-	-	169,951,006	4,472.89
H89 Total		169,951,006	28,837,061	325,182,549	-	-	-	546,037,616	4,472.89	-	-	-	-	-	-	-	-	169,951,006	4,472.89
H83 State Department of Education		1,506,721,766	-	-	-	-	-	1,524,721,766	-	-	-	-	-	-	-	-	-	1,506,721,766	-
675	Foundation Education Program - Education Finance Act (EFA)	449,766,445	-	-	-	-	-	449,766,445	-	-	-	-	-	-	-	-	-	449,766,445	-
676	Employee Contributions	69,527,949	-	-	-	-	-	69,527,949	-	-	-	-	-	-	-	-	-	69,527,949	-
676	Retiree Insurance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
676	Reduce Class Size	-	-	-	-	-	-	35,047,429	-	-	-	-	-	-	-	-	-	35,047,429	-
680	Summer Schools	-	-	-	-	-	-	31,632,800	-	-	-	-	-	-	-	-	-	31,632,800	-
682	Grants for High School Diploma	-	-	-	-	-	-	23,632,800	-	-	-	-	-	-	-	-	-	23,632,800	-
682	Advanced Placement (AP)	-	-	-	-	-	-	3,970,000	-	-	-	-	-	-	-	-	-	3,970,000	-
683	Junior Scholars	-	-	-	-	-	-	223,767	-	-	-	-	-	-	-	-	-	223,767	-
684	Gifted and Talented (G&T) Instruction	-	-	-	-	-	-	35,854,420	-	-	-	-	-	-	-	-	-	35,854,420	-
685	Early Child Development and Academic Assistance	-	-	-	-	-	-	120,589,723	-	-	-	-	-	-	-	-	-	120,589,723	-
686	Teacher Salary Supplement	-	-	-	-	-	-	79,649,700	-	-	-	-	-	-	-	-	-	79,649,700	-
687	Teacher Salary Supplement	-	-	-	-	-	-	16,097,204	-	-	-	-	-	-	-	-	-	16,097,204	-
688	National Board Certification (NBC) Incentive	6,061,304	-	-	-	-	-	51,935,838	-	-	-	-	-	-	-	-	-	6,061,304	-
689	Teacher Supplies	-	-	-	-	-	-	12,750,000	-	-	-	-	-	-	-	-	-	12,750,000	-
690	Professional Development and Support for Math and Science	449,427	2,189,761	-	-	-	-	2,900,382	-	-	-	-	-	-	-	-	-	449,427	-
691	Critical Teaching Needs	-	-	-	-	-	-	602,911	-	-	-	-	-	-	-	-	-	602,911	-
693	Teacher Quality - ADEPT	2,217,245	-	-	-	-	-	2,217,245	-	-	-	-	-	-	-	-	-	2,217,245	-
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L. 108-446 (formerly P.L. 99-457)	-	-	-	-	-	-	3,973,584	-	-	-	-	-	-	-	-	-	-	3,973,584

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
695	Services to Students with Disabilities - Special Needs Children	43,316	-	-	-	-	-	43,316	-	-	-	-	-	-	-	-	-	43,316	-
696	Service to Students with Disabilities - Special Needs Children	129,928	-	-	-	-	-	129,928	-	-	-	-	-	-	-	-	-	129,928	-
697	Service to Students with Disabilities	-	-	-	4,205,017	-	-	4,205,017	-	-	-	-	-	-	-	-	-	4,205,017	-
698	Career and Technology Education - Modernize Vocational Equipment	4,800,452	-	-	3,963,520	-	4,084,483	8,763,972	-	-	-	-	-	-	-	-	-	8,763,972	-
699	Work-Based Learning	-	1,661,751	-	-	-	-	5,726,234	-	-	-	-	-	-	-	-	-	1,661,751	-
700	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)	2,100,800	-	-	1,000,000	-	-	3,100,800	-	-	-	-	-	-	-	-	-	2,100,800	-
701	Nursing Program	597,562	-	-	-	-	-	597,562	-	-	-	-	-	-	-	-	-	597,562	-
702	School Lunch Program Aid	413,606	-	-	-	-	-	413,606	-	-	-	-	-	-	-	-	-	413,606	-
703	Principal Salary Supplement	-	-	-	3,098,123	-	-	3,098,123	-	-	-	-	-	-	-	-	-	3,098,123	-
704	School Facilities - Buildings	-	-	10,300,000	-	-	-	10,300,000	-	-	-	-	-	-	-	-	-	10,300,000	-
706	Safe Schools - Middle School Initiative	-	-	-	4,937,500	-	-	4,937,500	-	-	-	-	-	-	-	-	-	4,937,500	-
707	Safe Schools - Alternative Schools	-	-	-	11,688,777	-	-	11,688,777	-	-	-	-	-	-	-	-	-	11,688,777	-
708	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	46,596,102	-	-	-	-	-	46,596,102	-	-	-	-	-	-	-	-	-	46,596,102	-
709	Curriculum and Standards Services	1,640,587	19,578,447	985,838	313,057	-	-	22,117,929	31,000	-	-	-	-	-	-	-	-	1,640,587	31,000
710	Professional Development on Standards	-	-	-	7,000,000	-	-	7,000,000	-	-	-	-	-	-	-	-	-	7,000,000	-
711	Professional Development on Reading to Teachers - Institute of Reading	1,000,000	-	-	-	-	-	3,962,874	-	-	-	-	-	-	-	-	-	1,000,000	-
712	SHARC Improvement and High School Redesign	363,156	-	-	2,962,874	-	-	3,631,56	1,000,000	-	-	-	-	-	-	-	-	363,156	1,000,000
713	Academic/ Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Academic/ Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	-	183,082,497	-	-	-	-	183,082,497	10,000	-	-	-	-	-	-	-	-	183,082,497	10,000
714	Academic/ Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	-	766,511	-	-	-	-	766,511	1,000	-	-	-	-	-	-	-	-	766,511	1,000
715	Academic/ Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	-	1,239,248	-	-	-	-	1,239,248	1,000	-	-	-	-	-	-	-	-	1,239,248	1,000
716	Charter School Program	500,000	2,577,831	-	2,000,000	-	-	5,077,831	2,000	-	-	-	-	-	-	-	-	5,077,831	2,000
718	Character Education Program	224,524	324,888	-	-	-	-	549,412	1,000	-	-	-	-	-	-	-	-	549,412	1,000
719	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	-	1,000,000	-	-	-	-	2,200,000	-	-	-	-	-	-	-	-	-	1,000,000	-
720	Delinquency Prevention	-	1,800,000	-	-	-	-	1,800,000	-	-	-	-	-	-	-	-	-	1,800,000	-
721	Homework Centers, Before and After School Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
722	21st Century Community Learning Center Program (Competitive Grants)	-	-	-	-	-	-	-	-	12,825,734	-	-	-	-	-	-	-	12,825,734	-
723	Technical Assistance and Support to Below Average and Unsatisfactory Schools	-	-	-	83,087,789	-	-	83,087,789	29,000	-	-	-	-	-	-	-	-	83,087,789	29,000
724	Retraining Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
725	External Reviews - External Review Teams	-	-	-	1,372,000	-	-	1,372,000	-	-	-	-	-	-	-	-	-	1,372,000	-
726	Palmatic Gold and Silver Awards Program	-	-	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-	-	-	-	3,000,000	-
727	Parent Involvement Schools	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
728	OSL School Leadership Executive Institute (SEI)	320,813	-	-	-	-	-	363,913	6,000	-	-	-	-	-	-	-	-	320,813	6,000
729	OSL School Leadership On-Line Campus	-	-	-	906,370	-	-	906,370	-	-	-	-	-	-	-	-	-	906,370	-
730	OSL School Leadership On-Line Campus	-	-	-	7,500	-	-	7,500	-	-	-	-	-	-	-	-	-	7,500	-
731	English Speakers of Other Languages - ESOL (Title III, of NCLB)	-	2,656,406	-	-	-	-	2,656,406	1,000	-	-	-	-	-	-	-	-	2,656,406	1,000
732	Innovative Programs (Title V-Chapter 2 of NCLB)	-	1,575,125	-	-	-	-	1,575,125	5,000	-	-	-	-	-	-	-	-	1,575,125	5,000
733	Rural Education Achievement Program - REAP (Title VI of NCLB)	-	2,431,320	-	-	-	-	2,431,320	0,500	-	-	-	-	-	-	-	-	2,431,320	0,500
734	Arts Curriculum Instruction	15,963	-	-	1,613,701	-	-	1,613,701	1,000	-	-	-	-	-	-	-	-	1,613,701	1,000
735	Arts Scholarship - Archibald Rutledge Scholarship	-	-	-	-	-	-	15,963	-	-	-	-	-	-	-	-	-	15,963	-
736	Early Childhood Education-Four-Year Old Early Childhood Parenting and Family Literacy Services	84,159	-	-	23,039,961	-	-	23,124,120	10,000	-	-	-	-	-	-	-	-	84,159	23,124,120
737	Parenting and Family Literacy Services	-	3,045,630	-	6,105,803	-	-	9,151,433	-	-	-	-	-	-	-	-	-	3,045,630	6,105,803
738	Competitive Teacher Grants	-	-	-	1,287,044	-	-	1,287,044	-	-	-	-	-	-	-	-	-	1,287,044	-
739	Services to Students with Disabilities - Special Education	248,454	175,793,582	-	-	-	-	176,042,016	26,000	-	-	-	-	-	-	-	-	248,454	176,042,016
740	Adult Education (AE)	4,376,510	8,473,300	-	1,062,652	-	-	13,912,462	15,000	-	-	-	-	-	-	-	-	4,376,510	13,912,462
741	Career and Technology Education (CATE)	961,930	19,543,406	-	824,302	-	-	21,329,638	34,000	-	-	-	-	-	-	-	-	961,930	21,329,638
742	Teacher Certification	1,227,550	-	-	728,000	-	-	2,482,050	35,000	-	-	-	-	-	-	-	-	1,227,550	35,000
743	Teacher Recognition (Teacher of the Year)	-	-	-	166,102	-	-	166,102	-	-	-	-	-	-	-	-	-	166,102	-
744	Alternative Certification Programs (PACE)	1,539,205	625,000	-	-	-	-	2,164,205	7,000	-	-	-	-	-	-	-	-	1,539,205	7,000
745	Teacher Education, Preparation, Support, Assessment	-	-	-	526,087	-	-	526,087	-	-	-	-	-	-	-	-	-	526,087	-
746	Teacher Evaluation (ADEPT)	-	-	-	100,000	-	-	100,000	1,000	-	-	-	-	-	-	-	-	100,000	1,000
747	Teacher Quality - Title II A of the No Child Left Behind Act	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
748	Teacher Assessment Program (TAP) NON-EAA	-	-	-	731,600	-	-	731,600	0,500	-	-	-	-	-	-	-	-	731,600	0,500
749	School Transportation System - EAA & EEDA	45,937,776	-	-	20,563,931	-	-	66,501,707	486,000	-	-	-	-	-	-	-	-	45,937,776	486,000
750	School Transportation System - EAA & EEDA	4,957,440	-	-	4,507,776	-	-	9,465,216	-	-	-	-	-	-	-	-	-	4,957,440	-
751	School Transportation System - Bus Purchase	10,616,931	-	-	30,546,069	-	-	41,163,000	-	-	-	-	-	-	-	-	-	10,616,931	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding												
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1517	Residential Substance Abuse Vocational Counseling	537,540	1,881,145	3,624	-	-	-	2,422,309	34.00	537,540	1,881,145	3,624	-	-	-	-	-	2,422,309	-
---	Central Travel Office	(3,076)	-	-	-	-	-	-	-	(3,076)	-	-	-	-	-	-	-	-	-
---	Change Fleet Bld Structure	(6,980)	-	-	-	-	-	-	-	(6,980)	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	390,725	-	-	-	-	-	-	-	390,725	-	-	-	-	-	-	-	390,725	-
---	Property Reinsurance Contract	(20,667)	-	-	-	-	-	-	-	(20,667)	-	-	-	-	-	-	-	(20,667)	-
---	Reduce CIO Charges - DP/Telecom/Internet	(59,084)	-	-	-	-	-	-	-	(59,084)	-	-	-	-	-	-	-	(59,084)	-
---	Reduce Commercial Vehicle Repair Surcharge	(6,833)	-	-	-	-	-	-	-	(6,833)	-	-	-	-	-	-	-	(6,833)	-
---	Savings from SCEIS Implementation	(122,358)	-	-	-	-	-	-	-	(122,358)	-	-	-	-	-	-	-	(122,358)	-
---	State Health Plan Deallocation	(43,795)	-	-	-	-	-	-	-	(43,795)	-	-	-	-	-	-	-	(43,795)	-
---	Travel Savings	(247,721)	-	-	-	-	-	-	-	(247,721)	-	-	-	-	-	-	-	(247,721)	-
---	TERI Savings	(399,433)	-	-	-	-	-	-	-	(399,433)	-	-	-	-	-	-	-	(399,433)	-
---	Unemployment Compensation Premium Reduction	(51,443)	-	-	-	-	-	-	-	(51,443)	-	-	-	-	-	-	-	(51,443)	-
---	H75 Total	14,219,984	88,863,219	20,688,313	-	-	1,500,000	125,271,516	1,201.27	13,249,259	89,866,234	20,981,365	-	200,000	-	-	-	124,276,878	-
---	H75 School for the Deaf & the Blind	6,474,284	550,416	9,647,729	200,000	9,449,719	2,126,213	28,448,341	226.96	6,474,284	550,416	9,647,729	200,000	9,449,719	2,126,213	28,448,341	226.96	16,918,735	-
851	EDUCATION	1,543,492	131,051	674,602	-	-	-	2,349,045	65.66	1,543,492	131,051	674,602	-	-	-	2,349,045	65.66	3,176,163	-
852	STUDENT SUPPORT	2,928,834	235,882	1,214,104	-	-	-	4,378,830	38.55	2,928,834	235,882	1,214,104	-	-	-	4,378,830	38.55	4,376,830	-
853	RESIDENTIAL	1,946,790	157,882	809,402	-	-	-	2,816,454	30.84	1,946,790	157,882	809,402	-	-	-	2,816,454	30.84	1,173,252	-
854	OUTREACH	1,233,193	117,946	404,701	-	-	-	1,765,840	18.13	1,233,193	117,946	404,701	-	-	-	1,765,840	18.13	1,605,521	-
855	ADMINISTRATION	1,387,342	117,946	539,602	-	-	-	2,044,890	25.09	1,387,342	117,946	539,602	-	-	-	2,044,890	25.09	2,036,890	-
---	Central Travel Office	(16,653)	-	-	-	-	-	-	-	(16,653)	-	-	-	-	-	-	-	(16,653)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	386,384	-	-	-	-	-	-	-	386,384	-	-	-	-	-	-	-	386,384	-
---	Property Reinsurance Contract	(16,959)	-	-	-	-	-	-	-	(16,959)	-	-	-	-	-	-	-	(16,959)	-
---	Reduce CIO Charges - DP/Telecom/Internet	(1,929)	-	-	-	-	-	-	-	(1,929)	-	-	-	-	-	-	-	(1,929)	-
---	Savings from SCEIS Implementation	(187,390)	-	-	-	-	-	-	-	(187,390)	-	-	-	-	-	-	-	(187,390)	-
---	State Health Plan Deallocation	(56,725)	-	-	-	-	-	-	-	(56,725)	-	-	-	-	-	-	-	(56,725)	-
---	Travel Savings	(87,633)	-	-	-	-	-	-	-	(87,633)	-	-	-	-	-	-	-	(87,633)	-
---	TERI Savings	(8,901)	-	-	-	-	-	-	-	(8,901)	-	-	-	-	-	-	-	(8,901)	-
---	Unemployment Compensation Premium Reduction	(1,599)	-	-	-	-	-	-	-	(1,599)	-	-	-	-	-	-	-	(1,599)	-
---	Change Fleet Bld Structure	15,416,915	1,310,513	13,290,040	-	-	200,000	41,793,400	405.23	13,395,620	1,300,500	14,343,085	-	200,000	-	-	-	29,239,205	-
---	H79 Department of Archives & History	868,364	95,000	31,385	-	-	-	994,749	19.00	868,364	276,588	31,385	-	-	-	-	-	1,176,335	-
857	Archival Services	743,102	-	32,818	-	-	-	775,920	12.00	743,102	-	32,818	-	-	-	-	-	775,920	-
858	Records Management Services	227,276	-	354,031	-	-	-	581,307	8.00	227,276	-	354,031	-	-	-	-	-	581,307	-
859	Micrographics and Photocopy Services	233,103	355,893	507,201	-	-	-	1,095,397	22.00	233,103	555,093	837,202	-	-	-	-	-	1,625,398	-
860	State Historic Preservation Program	56,829	-	25,146	-	-	-	81,975	1.00	56,829	-	25,146	-	-	-	-	-	81,975	-
861	State Historical Marker Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
862	National History Day Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
863	Teaching American History in South Carolina Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
864	Publication Program	41,200	-	3,000	-	-	-	44,200	1.00	41,200	-	3,000	-	-	-	-	-	44,200	-
865	Administration	1,706,873	-	293,596	-	-	258,000	2,258,469	7.00	1,706,873	-	293,596	-	-	-	-	-	2,000,469	-
866	Hunley Project	150,000	-	480,492	-	-	-	630,492	-	150,000	-	480,492	-	-	-	-	-	630,492	-
1580	PASS THROUGH	-	-	-	-	-	770,000	-	-	-	-	-	-	770,000	-	-	-	-	-
---	Central Travel Office	(3,629)	-	-	-	-	-	-	-	(3,629)	-	-	-	-	-	-	-	(3,629)	-
---	Nightly Custodial Services	(66,678)	-	-	-	-	-	-	-	(66,678)	-	-	-	-	-	-	-	(66,678)	-
---	Property Reinsurance Contract	(93)	-	-	-	-	-	-	-	(93)	-	-	-	-	-	-	-	(93)	-
---	Reduce CIO Charges - DP/Telecom/Internet	(3)	-	-	-	-	-	-	-	(3)	-	-	-	-	-	-	-	(3)	-
---	Reduce Commercial Vehicle Repair Surcharge	(7,513)	-	-	-	-	-	-	-	(7,513)	-	-	-	-	-	-	-	(7,513)	-
---	Savings from SCEIS Implementation	(4,133)	-	-	-	-	-	-	-	(4,133)	-	-	-	-	-	-	-	(4,133)	-
---	Travel Savings	(12,970)	-	-	-	-	-	-	-	(12,970)	-	-	-	-	-	-	-	(12,970)	-
---	TERI Savings	(47,433)	-	-	-	-	-	-	-	(47,433)	-	-	-	-	-	-	-	(47,433)	-
---	Unemployment Compensation Premium Reduction	(1,533)	-	-	-	-	-	-	-	(1,533)	-	-	-	-	-	-	-	(1,533)	-
---	H87 State Library	4,025,747	747,890	1,728,669	-	-	1,028,000	7,531,006	71.00	3,748,892	1,129,176	2,058,670	-	-	-	-	-	6,936,738	-
867	Administration	1,465,364	92,708	5,000	-	-	-	1,563,072	7.00	1,465,364	92,708	5,000	-	-	-	-	-	1,563,072	-
868	Administrative Savings from Restructuring	-	-	25,000	-	-	-	25,000	-	-	-	25,000	-	-	-	-	-	25,000	-
869	Talking Book Services (TBS)	4,200	518,928	-	-	-	-	523,128	12.00	4,200	518,928	-	-	-	-	-	-	523,128	-
870	Information Technology Services (ITS)	2,381,912	389,106	-	-	-	-	2,771,018	2.00	2,381,912	389,106	-	-	-	-	-	-	2,771,018	-
871	Collection Management Services (CMS)	443,778	358,472	-	-	-	-	802,250	9.00	443,778	358,472	-	-	-	-	-	-	802,250	-
872	Information Services (IS)	338,942	35,712	-	-	-	-	374,654	10.00	338,942	35,712	-	-	-	-	-	-	374,654	-
873	Library Development Services (LDS)	233,972	963,694	-	-	-	-	1,197,666	4.00	233,972	963,694	-	-	-	-	-	-	1,197,666	-
874	Library Development Services (LDS)	144,245	144,245	-	-	-	-	288,490	1.00	144,245	144,245	-	-	-	-	-	-	288,490	-
875	Pass Through Adult County Libraries	9,224,870	-	-	-	-	-	9,224,870	-	9,224,870	-	-	-	-	-	-	-	9,224,870	-
1724	Pass Through Public Library Construction Grants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1725	DISCUS - Content Enhancement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1726	Bill & Melinda Gates Foundation Grants	-	-	77,008	-	-	-	77,008	-	-	-	77,008	-	-	-	-	-	77,008	-
1829	Children/Youth Services & Literacy Arts Partnership	-	142,575	-	-	-	-	142,575	1.00	-	142,575	-	-	-	-	-	-	142,575	-
1830	Web Junction's Rural Library Sustainability Grant	-	-	22,892	-	-	-	22,892	-	-	-	22,892	-	-	-	-	-	22,892	-
---	Pass Through 73.12 - Individual County Libraries -	-	-	-	-	-	550,000	-	-	-	-	-	-	-	-	-	-	-	-
1831	Johnsonville Library	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-
---	Pass Through 73.12 - Individual County Libraries -	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	-	-
1832	Darlington Old Carnegie Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds
H97 Arts Commission		14,093,038	2,462,858	130,000	-	-	675,000	17,360,896	50.00	13,940,659	2,462,858	130,000	-	-	(968)	-	16,533,517	-
876	Arts Education	957,028	148,891	24,189	-	-	180,500	1,310,518	6.86	957,028	117,906	25,189	-	-	-	-	1,100,123	-
877	Arts/Arts Development	1,500,568	719,511	312,884	-	-	380,226	3,009,288	18.11	1,360,568	736,634	335,859	-	-	-	-	2,433,059	-
878	Artist Development	175,996	6,595	47,582	-	-	1,500	231,883	2.47	-	6,595	47,582	-	-	-	-	54,087	-
879	Contributions	248,257	-	-	-	-	1,097,575	1,335,832	-	-	-	-	-	-	-	-	-	-
880	Administration	752,173	-	41,845	-	-	-	794,018	11.12	(177,087)	752,173	41,845	-	-	-	-	(177,087)	-
881	Administrative Savings from Restructuring	-	-	-	-	-	-	-	-	(4,766)	-	-	-	-	-	-	(4,766)	-
882	Central Travel Office	-	-	-	-	-	-	-	-	61,167	-	-	-	-	-	-	61,167	-
883	FY07-08 Health Ins/Pay Plan Allocation	-	-	-	-	-	-	-	-	(6,874)	-	-	-	-	-	-	(6,874)	-
884	Nightly Custodial Services	-	-	-	-	-	-	-	-	(1,973)	-	-	-	-	-	-	(1,973)	-
885	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(2,142)	-	-	-	-	-	-	(2,142)	-
886	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(12,673)	-	-	-	-	-	-	(12,673)	-
887	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(6,334)	-	-	-	-	-	-	(6,334)	-
888	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(10,556)	-	-	-	-	-	-	(10,556)	-
889	Travel Savings	-	-	-	-	-	-	-	-	(909)	-	-	-	-	-	-	(909)	-
890	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(4,756)	-	-	-	-	-	-	(4,756)	-
H91 Total		3,724,120	867,917	426,900	-	-	1,660,000	6,678,337	38.56	2,903,864	861,045	460,475	-	-	-	-	4,215,364	-
H95 State Museum		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
881	Collections	624,911	-	719,362	-	-	25,000	1,369,273	8.00	624,911	-	69,451	-	-	-	-	694,362	-
882	Education	869,920	-	1,026,792	-	-	-	1,896,712	8.00	869,920	-	156,872	-	-	-	-	1,026,792	-
883	Exhibits	752,751	-	866,158	-	-	-	1,618,909	8.00	752,751	-	143,407	-	-	-	-	896,158	-
884	Operations	794,708	-	1,795,500	-	-	25,000	2,615,208	7.00	794,708	-	975,792	-	-	-	-	1,770,500	-
885	Facilities	1,456,258	-	1,565,205	-	-	-	3,021,463	8.00	1,456,258	-	108,947	-	-	-	-	1,565,205	-
886	Administration	791,958	-	867,489	-	-	-	1,659,447	7.00	791,958	-	75,531	-	-	-	-	867,489	-
887	Administrative Savings from Restructuring	-	-	-	-	-	-	-	-	(82,453)	-	-	-	-	-	-	(82,453)	-
888	Chapman Cultural Center	-	-	-	-	-	-	-	-	3,000,000	-	-	-	-	-	-	3,000,000	-
889	York County Museum	-	-	-	-	-	-	-	-	500,000	-	-	-	-	-	-	500,000	-
890	Observatory, Planetarium, Theater	-	-	-	-	-	-	-	-	2,000,000	-	-	-	-	-	-	2,000,000	-
891	SC Hall of Fame	25,000	-	-	-	-	-	25,000	-	-	-	-	-	-	-	-	25,000	-
892	Edelman Cultural Center	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	-
893	Dr. Benjamin E. May's Historic Site & Museum	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	200,000	-
894	Florence Museum	-	-	-	-	-	-	-	-	3,900,000	-	-	-	-	-	-	3,900,000	-
895	Fountain Inn Civic Center Auditorium	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	-	100,000	-
896	Aiken Cultural Learning Center	-	-	-	-	-	-	-	-	250,000	-	-	-	-	-	-	250,000	-
897	Colleton Cultural Center	-	-	-	-	-	-	-	-	285,000	-	-	-	-	-	-	285,000	-
898	Central Travel Office	-	-	-	-	-	-	-	-	(1,715)	-	-	-	-	-	-	(1,715)	-
899	FY07-08 Health Ins/Pay Plan Allocation	-	-	-	-	-	-	-	-	62,436	-	-	-	-	-	-	62,436	-
900	Lease Savings	-	-	-	-	-	-	-	-	(1,621,960)	-	-	-	-	-	-	(1,621,960)	-
901	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(6,969)	-	-	-	-	-	-	(6,969)	-
902	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(2,753)	-	-	-	-	-	-	(2,753)	-
903	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(7,488)	-	-	-	-	-	-	(7,488)	-
904	Travel Savings	-	-	-	-	-	-	-	-	(5,284)	-	-	-	-	-	-	(5,284)	-
905	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(1,022)	-	-	-	-	-	-	(1,022)	-
H95 Total		5,915,506	-	1,530,000	-	-	3,500,000	17,755,506	44.00	3,598,028	861,045	460,475	-	-	-	-	5,128,028	-
J02 Health & Human Services Finance Commission		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
887	Integrated Personal Care Administration	160,653	265,436	26,512	-	-	-	452,601	6.00	160,653	265,436	26,512	-	-	-	-	452,601	-
888	Clinic Services	27,845,969	70,946,100	3,201,912	-	-	-	101,996,881	7.85	27,845,969	64,973,928	34,685	-	-	-	-	92,819,887	-
889	Clinic Services Administration	210,189	347,578	34,685	-	-	-	602,452	7.85	210,189	347,578	34,685	-	-	-	-	592,452	-
890	Durable Medical Equipment	20,280,736	46,344,547	-	-	-	-	66,625,283	-	20,280,736	43,827,717	-	-	-	-	-	64,108,453	-
891	Durable Medical Equipment Administration	160,653	265,436	26,512	-	-	-	452,601	6.00	160,653	265,436	26,512	-	-	-	-	452,601	-
892	Continued Care	70,797,791	161,783,951	-	-	-	-	232,581,742	17.25	70,797,791	175,200,162	-	-	-	-	-	245,997,953	-
893	Continued Care Administration	461,881	783,127	76,217	-	-	-	1,321,225	17.25	461,881	783,127	76,217	-	-	-	-	1,321,225	-
894	Continued Care Services	-	136,676,765	64,767,678	-	-	-	201,444,443	-	-	136,676,765	64,767,678	-	-	-	-	201,444,443	-
895	DNSA Medicaid Services	-	318,768,843	139,499,864	-	-	-	458,268,707	-	-	321,950,270	139,499,864	-	-	-	-	461,449,134	-
896	DHEC Medicaid Services	-	28,157,413	12,321,904	-	-	-	40,479,317	-	-	28,157,413	12,321,904	-	-	-	-	40,479,317	-
897	MUSC Medicaid Services	-	40,830,264	17,867,843	-	-	-	58,698,107	-	-	41,238,024	17,867,843	-	-	-	-	59,105,867	-
898	LISC Medicaid Services	-	8,117,908	3,552,460	-	-	-	11,670,368	-	-	8,118,979	3,552,460	-	-	-	-	11,671,439	-
899	DAODAS Medicaid Services	-	10,999,074	4,813,281	-	-	-	15,812,355	-	-	11,108,919	4,813,281	-	-	-	-	15,922,200	-
900	Continuum of Care	-	7,213,132	3,156,523	-	-	-	10,369,655	-	-	7,285,167	3,156,523	-	-	-	-	10,441,690	-
901	Hospital Services	168,858,330	491,283,225	23,131,270	-	-	-	683,272,825	14.09	168,858,330	491,283,225	23,131,270	-	-	-	-	683,272,825	-
902	Hospital Services Administration	377,269	623,331	62,256	-	-	-	1,062,856	14.09	377,269	623,331	62,256	-	-	-	-	1,062,856	-
903	Nursing Facility Services	138,466,151	325,040,809	3,774,249	-	-	-	467,281,209	10.33	138,466,151	325,040,809	3,774,249	-	-	-	-	467,281,209	-
904	Nursing Facility Administration	1,444,895	5,090,399	2,597,641	-	-	-	9,132,935	10.33	1,444,895	5,090,399	2,597,641	-	-	-	-	9,132,935	-
905	Pharmaceutical Services	45,096,299	303,743,458	90,122,214	-	-	-	438,962,971	-	42,796,299	296,847,864	90,122,214	-	-	-	-	429,766,377	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds
906	Pharmaceutical Services Administration	147,287	243,317	24,301	-	-	-	414,885	5.50	147,287	243,317	24,301	-	-	-	-	414,885	5.50
907	Physician Services	103,933,225	255,814,399	5,193,113	-	-	3,000,000	367,940,637	10,000	104,933,225	256,818,094	5,193,113	-	-	-	-	367,940,637	10,000
908	Physician Services Administration	323,986	535,284	53,463	-	-	-	912,743	12.10	323,986	535,284	53,463	-	-	-	-	912,743	12.10
909	Dental Services	26,437,187	70,951,200	4,611,633	-	-	-	102,000,000	12.10	26,437,187	72,442,200	4,611,633	-	-	-	-	103,066,000	12.10
910	Dental Services Administration	120,491	199,077	19,892	-	-	-	339,450	4.50	120,491	199,077	19,892	-	-	-	-	339,450	4.50
911	Community Long Term Care	37,530,102	86,542,032	777,638	-	-	-	124,850,032	176.00	39,280,102	88,242,997	777,638	-	-	-	-	128,300,737	176.00
912	Community Long Term Care Administration	910,841	2,116,689	322,460	-	-	200,000	3,449,990	25.00	910,841	2,116,689	322,460	-	-	-	-	3,449,990	25.00
913	Home Health Services	3,665,750	8,376,792	44,239	-	-	-	12,242,542	1.00	3,665,750	8,376,792	44,239	-	-	-	-	12,242,542	1.00
914	Home Health Services Administration	26,775	44,239	4,419	-	-	-	75,433	1.00	26,775	44,239	4,419	-	-	-	-	75,433	1.00
915	EPSTD Screening	5,383,547	12,302,218	7,069	-	-	-	17,685,765	1.60	5,383,547	12,302,218	7,069	-	-	-	-	17,685,765	1.60
916	EPSTD Screening Administration	42,841	70,782	7,069	-	-	-	120,692	1.60	42,841	70,782	7,069	-	-	-	-	120,692	1.60
917	Medical Professional Svcs.	10,817,664	24,948,513	11,487	-	-	-	35,866,177	2.60	10,817,664	25,474,549	11,487	-	-	-	-	36,392,213	2.60
918	Medical Professional Svcs. Administration	69,616	115,022	11,487	-	-	-	186,125	2.60	69,616	115,022	11,487	-	-	-	-	186,125	2.60
919	Transportation Services	18,056,206	41,831,907	24,301	-	-	250,000	60,138,113	5.50	18,056,206	42,131,147	24,301	-	-	-	-	60,187,353	5.50
920	Transportation Services Administration	147,287	243,317	24,301	-	-	-	414,885	5.50	147,287	243,317	24,301	-	-	-	-	414,885	5.50
921	Lab and X-Ray Services	12,862,462	29,392,670	7,069	-	-	-	42,255,132	1.60	12,862,462	30,012,411	7,069	-	-	-	-	42,874,873	1.60
922	Lab and X-Ray Services Administration	42,841	70,782	7,069	-	-	-	120,692	1.60	42,841	70,782	7,069	-	-	-	-	120,692	1.60
923	Family Planning Services	2,379,916	21,509,244	10,000	-	-	-	23,889,160	2.50	2,379,916	21,581,244	10,000	-	-	-	-	23,979,160	2.50
924	Family Planning Services Administration	66,939	110,989	11,045	-	-	-	188,983	2.50	66,939	110,989	11,045	-	-	-	-	188,983	2.50
925	Medicare Premium Payments	60,298,791	109,605,902	4,665,609	-	-	-	174,570,302	-	60,298,791	109,605,902	4,665,609	-	-	-	-	174,548,000	-
926	Hospice Care	10,745,243	24,554,504	4,419	-	-	-	35,299,747	-	10,745,243	25,072,234	4,419	-	-	-	-	35,217,477	-
927	Hospice Care Administration	26,775	44,239	4,419	-	-	-	75,433	1.00	26,775	44,239	4,419	-	-	-	-	75,433	1.00
928	Optional State Supplemental	19,600,000	-	-	-	-	-	19,600,000	-	19,600,000	-	-	-	-	-	-	19,600,000	-
929	Optional State Supplemental Administration	870,867	139,718	13,256	-	-	-	1,010,585	3.00	870,867	139,718	13,256	-	-	-	-	1,010,585	3.00
930	Supp for the Deaf and Blind	3,358,947	1,538,947	-	-	-	-	4,897,894	-	3,358,947	1,538,947	-	-	-	-	-	4,897,894	-
931	Supp for the Deaf and Blind Administration	26,046,221	11,398,030	1,469,851	-	-	-	37,444,251	-	26,046,221	11,398,030	1,469,851	-	-	-	-	37,444,251	-
932	DSS Medicaid Services	30,381,354	13,295,118	1,255,118	-	-	-	43,676,472	-	30,381,354	13,295,118	1,255,118	-	-	-	-	43,676,472	-
933	DUI Medicaid Services	43,498,471	19,035,271	1,035,271	-	-	-	62,533,742	-	43,498,471	19,035,271	1,035,271	-	-	-	-	62,533,742	-
934	Dept of Education Medicaid	217,325	95,103	95,103	-	-	-	312,428	-	217,325	95,103	95,103	-	-	-	-	312,428	-
935	Emotionally Disturbed Children	50,273,325	22,000,000	22,000,000	-	-	-	72,273,325	-	50,273,325	22,000,000	22,000,000	-	-	-	-	72,273,325	-
936	Disproportionate Share	641,577,947	259,466,751	259,466,751	-	-	-	922,337,474	-	21,292,776	414,303,131	156,216,807	-	-	-	-	593,812,714	-
937	Other Entities Medicaid Ser	19,239,430	8,419,325	8,419,325	-	-	-	27,658,755	-	21,292,776	19,431,568	8,419,325	-	-	-	-	27,658,755	-
938	Palmco Senior Care	3,914,058	8,944,214	-	-	-	-	12,858,272	-	3,914,058	9,132,802	-	-	-	-	-	13,046,860	-
939	MUSC Maxillofacial Services	250,000	-	-	-	-	-	250,000	-	250,000	-	-	-	-	-	-	250,000	-
940	MUSC Maxillofacial Services Administration	3,015,827	29,854,734	29,504,333	-	-	-	33,015,827	26.00	3,015,827	29,854,734	29,504,333	-	-	-	-	33,015,827	26.00
941	Other Agencies Administration	11,458,868	27,067,389	8,928,446	-	-	-	47,494,663	508.00	11,458,868	28,766,387	8,928,446	-	-	-	-	49,153,701	508.00
942	Medicaid Eligibility	870,016	1,429,242	407,158	-	-	-	2,306,416	53.25	870,016	1,452,189	407,158	-	-	-	-	2,329,363	53.25
943	Medicaid Eligibility Support	6,476,027	27,902,672	2,510,352	-	-	-	36,889,051	30.00	6,476,027	27,902,672	2,510,352	-	-	-	-	36,889,051	30.00
944	Automated Claims Processing	1,475,000	2,056,636	-	-	-	1,636,000	5,167,636	-	1,475,000	2,056,636	-	-	-	-	-	5,167,636	-
945	Special Projects	927,425	1,379,850	166,250	-	-	-	2,473,525	30.00	927,425	1,379,850	166,250	-	-	-	-	2,473,525	30.00
946	Audits/Compliance	911,369	1,241,521	173,287	-	-	-	2,326,177	26.00	911,369	1,241,521	173,287	-	-	-	-	2,326,177	26.00
947	Internal Information Technology	5,304,523	7,226,131	1,008,587	-	-	-	13,539,241	151.33	5,304,523	7,226,131	1,008,587	-	-	-	-	13,539,241	151.33
948	Agency Administration	100,000	-	-	-	-	-	100,000	-	100,000	-	-	-	-	-	-	100,000	-
1583	Trauma Center Fund	2,000,000	-	-	-	-	-	2,000,000	-	2,000,000	-	-	-	-	-	-	2,000,000	-
1585	Prevention Partnership Grants	12,000,000	-	-	-	-	-	12,000,000	-	12,000,000	-	-	-	-	-	-	12,000,000	-
1586	Rural Hospital Grants	374,948	164,080	-	-	-	-	539,028	-	374,948	164,080	-	-	-	-	-	539,028	-
1740	GA-S Assist Program	1,468,147	642,910	-	-	-	-	2,111,057	-	1,468,147	642,910	-	-	-	-	-	2,111,057	-
1741	John De La Rowe School Medicaid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1742	Prepaid Child Care Medicaid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1743	Prepaid Child Care Medicaid	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1744	MVA Phased Down Contributions	72,000,000	-	-	-	-	-	72,000,000	-	72,000,000	-	-	-	-	-	-	72,000,000	-
1745	W.Lou Gray Opportunity School Medicaid	76,559	33,503	-	-	-	-	110,062	-	76,559	33,503	-	-	-	-	-	110,062	-
1839	A Child's Haven	85,000	-	-	-	-	-	85,000	-	85,000	-	-	-	-	-	-	85,000	-
1840	SC State Housing Authority	486,920	213,080	-	-	-	-	700,000	44.00	486,920	213,080	-	-	-	-	-	700,000	44.00
1841	Child Health Insurance Program (CHIP)	22,067,544	82,270,726	-	-	-	-	104,338,270	44.00	22,067,544	82,270,726	-	-	-	-	-	104,338,270	44.00
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Ins/Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
J04 Total	Department of Health & Environmental Control	953,040,168	3,653,430,437	753,689,143	-	-	24,586,000	5,384,745,748	1,172.00	973,926,772	3,760,436,120	763,689,143	-	-	-	-	5,498,054,035	10.00
949	Administrative Savings from Restructuring	10,298,423	10,895	15,275,418	-	-	-	25,584,736	305.35	8,698,423	2,445	16,979,445	-	-	-	-	25,680,313	305.35
950	Underground Storage Tanks	2,186,080	1,238,001	43,668	-	-	-	3,467,749										

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
961	Land & Waste Management - Waste Minimization Program	66,958	253,725	68,314	-	-	-	388,997	7.72	66,958	309,532	57,255	-	-	-	-	-	433,745	-
962	Land & Waste Management - Mining Program	427,492	-	233,412	-	-	-	660,904	11.75	427,492	-	279,660	-	-	-	-	-	707,152	-
963	Land & Waste Management - Radiological Waste Program	461,637	431,574	996,447	-	-	-	1,889,658	28.04	461,637	534,441	909,377	-	-	-	-	-	1,905,455	-
964	Savannah River Plant	89,481	-	-	-	-	-	89,481	-	89,481	-	-	-	-	-	-	-	89,481	-
965	Hazardous Waste Contingency Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
966	Infectious Disease Prevention - General Sanitation Program	4,912,516	663,344	3,607,490	-	-	-	9,345,600	164.34	4,912,516	180,522	3,910,534	-	-	-	-	-	9,003,572	-
967	Infectious Disease Prevention - Surveillance, Investigation and Control Program	16,415,882	48,446,472	1,611,961	-	-	-	67,504,315	207.33	16,415,882	47,094,931	2,727,461	-	-	-	-	-	66,238,274	-
968	Infectious Disease Prevention - Immunization Program	4,156,189	2,683,192	343,250	-	-	-	7,182,631	58.57	4,156,189	4,360,175	229,117	-	-	-	-	-	8,745,481	-
969	Palmetto Aids Life Support (pass through funds)	50,000	-	-	-	-	-	50,000	-	50,000	-	-	-	-	-	-	-	50,000	-
970	Maternal and Infant Health	6,683,565	106,482,798	14,930,441	-	-	-	128,136,804	639.47	6,683,565	85,203,003	44,050,678	-	-	-	-	-	135,937,246	-
971	Kids Count (pass through funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
972	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	510	14	-	-	-	751,177	-	750,653	510	14	-	-	-	-	-	751,177	-
973	Chronic Disease Prevention	2,606,730	6,199,787	187,379	-	-	-	9,015,896	53.44	2,606,730	5,013,690	166,216	-	-	-	-	-	7,786,636	-
974	Youth Smoking Prevention	471,006	-	270	-	-	-	471,276	4.00	471,006	-	270	-	-	-	-	-	471,276	-
975	Assuring Public Health Services	49,904,287	29,900,010	30,402,579	-	-	-	110,206,876	1,124.77	49,904,287	31,690,166	20,577,666	-	-	-	-	-	102,172,121	-
976	Injury and Violence Protection	390,983	-	-	-	-	-	390,983	-	390,983	-	-	-	-	-	-	-	390,983	-
977	Minority Health	430,694	267,072	17,131	-	-	-	715,497	9.52	430,694	293,545	47,760	-	-	-	-	-	771,989	-
978	Protection from Public Health Emergencies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
979	Family Health Centers (pass through funds)	440,343	14,897,445	1,009,526	-	-	-	17,012,497	167.24	-	12,623,905	1,328,330	-	-	-	-	-	13,951,835	-
980	Biotechnology Center (pass through funds)	174,055	-	-	-	-	-	174,055	-	-	-	-	-	-	-	-	-	-	-
981	Biotechnology Center (pass through funds)	577,620	-	777,520	-	-	-	1,355,140	-	577,620	-	777,520	-	-	-	-	-	1,355,140	-
982	Drug Control	-	-	2,247,179	-	-	-	2,247,179	40.25	-	194,149	2,297,500	-	-	-	-	-	2,491,649	-
983	Rape/Violence Prevention	1,216,512	871,538	-	-	-	-	2,088,050	0.78	1,216,512	673,408	-	-	-	-	-	-	1,889,920	-
984	Independent Living - Home Health Program	9,703	5,455	25,652,512	-	-	-	25,667,670	380.87	9,703	5,455	23,325,262	-	-	-	-	-	23,340,420	-
985	Needs Program	6,668,938	8,692,544	1,371,462	-	-	-	16,832,944	163.21	6,668,938	9,283,975	1,019,940	-	-	-	-	-	16,972,853	-
986	Independent Living - Sickle Cell Program (pass thru funds)	1,512,075	-	70,101	-	-	-	1,582,176	5.49	1,512,075	-	33,236	-	-	-	-	-	1,545,311	-
987	Camp Burnt Gin	224,065	-	41,617	-	-	-	265,682	0.76	224,065	-	37,846	-	-	-	-	-	261,911	-
988	Radiological Health	905,607	57,803	941,977	-	-	-	1,905,387	28.53	905,607	64,151	1,537,512	-	-	-	-	-	2,507,470	-
989	Health Facilities & Services Development	895,767	108,404	387,631	-	-	-	1,392,002	16.63	895,767	109,275	378,187	-	-	-	-	-	1,383,229	-
990	Health Facilities Licensing	1,911,622	-	797,444	-	-	-	2,709,066	43.69	1,911,622	-	843,519	-	-	-	-	-	2,755,141	-
991	Certification	-	4,691,002	-	-	-	-	4,691,002	76.51	-	4,962,675	-	-	-	-	-	-	4,962,675	-
992	Emergency Medical Services	4,751,154	864,817	96,045	-	-	-	5,712,016	18.37	4,751,154	568,625	103,679	-	-	-	-	-	5,423,458	-
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652	-	-	-	-	-	1,566,652	-	1,566,652	-	-	-	-	-	-	-	1,566,652	-
994	Laboratory	2,706,759	2,819,009	7,091,976	-	-	-	12,617,744	120.58	2,706,759	2,617,508	7,948,519	-	-	-	-	-	13,274,786	-
995	Vital Records	275,158	1,493,281	5,309,556	-	-	-	7,077,995	88.12	275,158	1,813,725	5,606,917	-	-	-	-	-	7,695,800	-
1842	Darlington Waste Water Plant (pass through funds)	-	-	-	-	-	-	75,000	-	-	-	-	-	-	-	-	-	-	-
1843	Lakelanas Rural Health Network-Electronic Records (pass through funds)	-	-	-	-	-	-	98,000	-	-	-	-	-	-	-	-	-	-	-
1844	Facilities Improvements	-	-	-	-	-	-	2,500,000	-	-	-	-	-	-	-	-	-	-	-
1845	Midlands Community Health Center (pass through funds)	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-
1846	Competitive Grants (pass through funds)	-	-	-	-	-	-	2,800,000	-	-	-	-	-	-	-	-	-	-	-
1847	Horry County Health Department (pass through funds)	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-
1848	Oconee Hospital/EHS Center (pass through funds)	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-
1849	Heritage Community Services (pass through funds)	-	-	-	-	-	-	800,000	-	-	-	-	-	-	-	-	-	-	-
1850	Greenwood Sewer Extension Line (pass through funds)	-	-	-	-	-	-	990,000	-	-	-	-	-	-	-	-	-	-	-
1851	Beach Outfall Pipe Removal (pass through funds)	-	-	-	-	-	-	4,000,000	-	-	-	-	-	-	-	-	-	-	-
1852	Batesburg-Leesville Water and Sewer (pass through funds)	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-
1853	Hemingway Health Complex (pass through funds)	-	-	-	-	-	-	250,000	-	-	-	-	-	-	-	-	-	-	-
1854	Cherry Grove Inlet Dredging (pass through funds)	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	-	-
1855	Town of Great Falls - Sewer Extension to Monroe Development (pass through funds)	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-
1856	Camp Cherokee-Sewer Line (pass through funds)	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-
1857	Town of South Congaree - Water and Sewer (pass through funds)	-	-	-	-	-	-	450,000	-	-	-	-	-	-	-	-	-	-	-
1858	Reedy River Restoration Project (pass through funds)	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	-	-
1859	Oniam Donor Registry (pass through funds)	-	-	-	-	-	-	573,800	-	-	-	-	-	-	-	-	-	-	-
1860	OCRM Waterway Hazard Removal	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-
1861	L-65 Water and Sewer Infrastructure (pass through funds)	-	-	-	-	-	-	950,000	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	64,267	-	-	-	-	-	-	-	64,267	-
---	Change Fleet Bid Structure	-	-	-	-	-	-	-	-	6,946	-	-	-	-	-	-	-	6,946	-
---	FY 08 to FY 09 Maintenance Facilities, Columbia Area	-	-	-	-	-	-	-	-	3,631,367	-	-	-	-	-	-	-	3,631,367	-
---	Increase Rate of Collected Fees 10% per LAC Report	-	-	-	-	-	-	-	-	180,000	-	-	-	-	-	-	-	180,000	-
---	Nightly Custodial Services	-	-	-	-	-	-	230,355	-	-	-	-	-	-	-	-	-	230,355	-
---	Property Reinsurance Contract	-	-	-	-	-	-	445,455	-	-	-	-	-	-	-	-	-	445,455	-
---	Reduce CIO Charges - DP1 Telecomm/Internet	-	-	-	-	-	-	396,968	-	-	-	-	-	-	-	-	-	396,968	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding													
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs	
---	Reduces Commercial Vehicle Repair Surcharge																			
---	State Health Plan Dedication																			
---	TERI Savings																			
---	Unemployment Compensation Premium Reduction																			
	J04 Total	144,117,613	267,829,901	155,864,722	-	-	2,500,000	34,269,878	604,572,114	4,972,23	-	-	-	-	-	-	-	183,761,631	245,712,912	565,624,634
	J12 Department of Mental Health																			
987	School-Based Services	9,821,347	1,165,028	9,422,449	-	-	124,340	460,941	20,994,105	390.45	-	-	-	-	-	-	-	1,377,534	9,422,449	20,821,330
988	Employment Services	1,177,790	117,384	1,072,951	-	-	14,151	52,461	2,374,177	32.86	-	-	-	-	-	-	-	1,177,790	1,072,951	2,307,565
989	Crisis Stabilization	15,246,761	1,243,517	11,360,476	-	-	149,914	1,005,747	29,008,415	200.88	-	-	-	-	-	-	-	1,243,517	11,360,476	27,852,754
1000	Intensive Family Services (Family Preservation)	2,721,926	203,111	1,850,570	-	-	24,466	90,773	4,895,866	70.16	-	-	-	-	-	-	-	2,721,926	35,566	4,931,062
1002	Long Term Inpatient Psych	14,576,116	-	9,991,043	-	-	122,220	90,773	24,691,979	384.64	-	-	-	-	-	-	-	14,576,116	9,991,043	24,568,759
1003	Adult Psych	24,303,356	1,038,092	16,388,262	-	-	7,522,760	14,301,176	46,401,176	636.24	-	-	-	-	-	-	-	24,303,356	6,038,092	46,401,176
1004	Inpatient Psych for Children	8,130,833	152,195	6,038,092	-	-	925,000	1,786,295	11,813,860	118.56	-	-	-	-	-	-	-	8,130,833	1,786,295	11,813,860
1005	Inpatient Alcohol & Drug	1,302,833	-	1,786,295	-	-	280,000	-	20,906,113	118.56	-	-	-	-	-	-	-	1,302,833	-	20,906,113
1006	Inpatient Alcohol & Drug	11,507,226	-	2,306,754	-	-	-	-	13,813,960	250.02	-	-	-	-	-	-	-	11,507,226	-	13,813,960
1007	Nursing Home for Mentally Ill	11,640,845	-	16,879,845	-	-	-	-	28,800,460	516.06	-	-	-	-	-	-	-	11,640,845	-	28,800,460
1008	Veterans Nursing Homes	15,422,336	-	19,739,211	-	-	175,000	-	35,336,547	168.00	-	-	-	-	-	-	-	15,422,336	-	35,336,547
1009	Sexually Violent Predator Program	8,452,821	-	87,933	-	-	-	-	8,540,414	167.62	-	-	-	-	-	-	-	8,452,821	-	87,933
1010	Administrative Savings from Restructuring	12,075,143	919,633	579,323	-	-	275,000	-	13,849,069	194.16	-	-	-	-	-	-	-	12,075,143	919,633	14,304,099
1011	Pass Through Funds	248,000	-	400,000	-	-	-	-	648,000	-	-	-	-	-	-	-	-	248,000	-	648,000
1587	Forensic - Community Mental Health	1,101,643	220,748	1,056,899	-	-	13,947	51,703	2,444,940	41.26	-	-	-	-	-	-	-	1,101,643	217,345	2,375,867
1588	Assertive Community Treatment	1,773,790	186,273	1,701,747	-	-	22,456	83,248	3,767,514	66.66	-	-	-	-	-	-	-	1,773,790	186,273	3,861,810
1589	Community Based Rehabilitation	5,963,175	626,218	5,720,978	-	-	75,496	279,867	12,665,733	191.49	-	-	-	-	-	-	-	5,963,175	626,218	12,310,371
1590	Community Residential (Housing) Support	16,425,709	1,724,933	15,768,573	-	-	207,951	770,900	34,888,066	533.51	-	-	-	-	-	-	-	16,425,709	1,717,635	33,901,917
1591	Day Treatment	3,282,256	344,683	3,148,945	-	-	41,554	154,044	6,971,482	112.84	-	-	-	-	-	-	-	3,282,256	344,683	6,715,884
1592	Outpatient Services	41,129,634	4,325,389	39,459,138	-	-	520,706	1,930,316	87,365,183	1,197.55	-	-	-	-	-	-	-	44,129,634	5,044,907	89,188,679
---	Central Travel Office																			
---	Change Fleet Bid Structure																			
---	Consolidate Maintenance Facilities, Columbia Area																			
---	FY 07-08 Health Insr Pay Plan Allocation																			
---	Increase Rate of Collections 10% per LAC Report																			
---	Property Reinsurance Contract																			
---	Reduce CIO Charges - DP7I telecom/Internet																			
---	Reduce Commercial Vehicle Repair Surcharge																			
---	Savings from SCEIS Implementation																			
---	State Health Plan Dedication																			
---	Unemployment Compensation Premium Reduction																			
	J12 Total	214,577,282	11,229,112	174,149,835	-	-	10,525,000	4,880,000	415,361,209	5,558.46	-	-	-	-	-	-	-	12,140,696	174,704,835	405,060,872
	J16 Department of Disabilities and Special Needs																			
1012	Greenwood Genetic Center	2,550,849	-	5,496,051	-	-	-	-	11,546,900	-	-	-	-	-	-	-	-	2,550,849	-	8,046,900
1013	Other Prevention	39,183	90,500	35,000	-	-	-	-	164,683	-	-	-	-	-	-	-	-	39,183	90,500	94,183
1014	Early Intervention	2,356,905	-	14,092,833	-	-	-	-	16,439,838	2.00	-	-	-	-	-	-	-	2,356,905	-	14,092,833
1015	Center Based Child Development	350,000	-	811,569	-	-	-	-	1,161,569	-	-	-	-	-	-	-	-	350,000	-	1,161,569
1016	Other Family Support	709,741	66,000	-	-	-	-	-	775,741	-	-	-	-	-	-	-	-	709,741	66,000	775,741
---	Special Olympics - state funds are passed through to																			
1017	Special Olympics Organization	225,000	-	130,000	-	-	-	-	355,000	-	-	-	-	-	-	-	-	225,000	-	355,000
1018	In-Home Waiver Services	22,990,368	190,000	22,909,867	-	-	-	-	45,300,355	4.00	-	-	-	-	-	-	-	22,990,368	190,000	45,300,355
1019	Respite/Family Support Services	3,897,638	-	4,067,638	-	-	-	-	4,067,638	-	-	-	-	-	-	-	-	3,897,638	-	4,067,638
1020	Adult Development and Supported Employment	12,806,588	-	49,766,659	-	-	500,000	500,000	63,273,447	1.00	-	-	-	-	-	-	-	12,806,588	-	62,279,467
1021	Services Coordination	3,162,471	16,270	16,270	-	-	-	-	16,270	-	-	-	-	-	-	-	-	3,162,471	16,270	3,178,741
1022	Head and Spinal Cord Injury - Services Coordination	1,845,138	55,000	20,720	-	-	-	-	1,920,158	14.00	-	-	-	-	-	-	-	1,845,138	55,000	1,900,138
1023	Head and Spinal Cord Injury - Services Coordination	6,022,290	-	1,989,728	-	-	-	-	8,012,018	-	-	-	-	-	-	-	-	6,022,290	-	8,012,018
1024	Head and Spinal Cord Injury Waiver Services	6,236,646	-	14,159,388	-	-	-	-	20,396,034	-	-	-	-	-	-	-	-	6,236,646	-	14,159,388
1025	Head and Spinal Cord Injury Family Support	1,303,944	115,000	1,170,000	-	-	-	-	2,588,944	4.00	-	-	-	-	-	-	-	1,303,944	115,000	1,418,944
1026	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,388,814	-	34,880,038	-	-	-	-	49,268,852	22.00	-	-	-	-	-	-	-	14,388,814	-	34,880,038
1027	Mental Retardation - Community Training Homes	40,167,815	217,937	123,151,392	-	-	-	-	163,537,144	33.00	-	-	-	-	-	-	-	40,167,815	217,937	123,151,392
1028	Mental Retardation - Assisted Living	2,745,145	-	11,948,762	-	-	-	-	14,693,907	5.00	-	-	-	-	-	-	-	2,745,145	-	11,948,762
1029	Autism Community Training Homes	4,280,019	-	10,571,046	-	-	-	-	14,851,065	50.00	-	-	-	-	-	-	-	4,280,019	-	12,603,974
1030	Head and Spinal Cord Injury Community Training Homes	795,272	-	1,814,226	-	-	-	-	2,609,498	-	-	-	-	-	-	-	-	795,272	-	1,814,226
1031	Head and Spinal Cord Injury Assisted Living	127,740	-	143,279	-	-	-	-	271,019	-	-	-	-	-	-	-	-	127,740	-	143,279
1032	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	54,000,359	40,000	44,663,999	-	-	-	-	98,723,958	2,319.40	-	-	-	-	-	-	-	54,000,359	40,000	98,316,600
1033	Administration	5,609,286	-	2,319,446	-	-	-	-	7,928,732	97.00	-	-	-	-	-	-	-	5,609,286	-	7,928,732
---	Administrative Savings from Restructuring																			
1862	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation	2,100,000	-	800,000	-	-	-	-	2,900,000	-	-	-	-	-	-	-	-	2,100,000	-	2,900,000
1863	Pervasive Developmental Disorder Waiver	3,000,000	-	8,450,000	-	-	-	-	11,450,000	-	-	-	-	-	-	-	-	3,000,000	-	11,450,000
---	Central Travel Office																			
---	FY 07-08 Health Insr Pay Plan Allocation																			
---	Property Reinsurance Contract																			
---	Reduce CIO Charges - DP7I telecom/Internet																			
---	Reduce Commercial Vehicle Repair Surcharge																			
---	Savings from SCEIS Implementation																			
---	State Health Plan Dedication																			

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding												
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs	
---	State Health Plan Deallocation - Local Subdivisions																			
---	Travel Savings																			
---	TERI Savings																			
---	Unemployment Compensation Premium Reduction																			
	J16 Total	185,639,266	774,437	371,709,971			8,500,000	567,123,274	2,561,40											
	J20 Department of Alcohol & Other Drug Abuse Services																			
1034	Chemical Dependency Service Accountability	273,909	608,655	429,796				1,312,360	11.35											
1035	Chemical Dependency Community-Based Prevention Services	116,709	5,412,935	551,437			1,600,000	7,681,081	6.50											
1036	Chemical Dependency Community-Based Intervention Services	713,018	1,449,210	26,026				2,188,254	1.00											
1037	Chemical Dependency Community-Based Treatment Services	9,924,799	15,954,387	829,638				26,709,024	3.25											
1038	Chemical Dependency Services	760,550	760,550					1,521,100	2.00											
1039	Gambling Services	5,541	4,927	320,000				330,168	0.10											
1040	Alcohol and Drug Abuse Administration	418,971	421,160	86,403				926,534	10.61											
1040	Administrative Savings from Restructuring																			
1749	Pass Through							5,150,000												
1864	Pass Through							150,000												
1865	Pass Through							150,000												
---	FY07-08 Health Ins/ Pay Plan Allocation																			
	J20 Total	11,452,947	24,611,524	2,243,500			1,750,000	45,207,971	33.81											
	K05 Department of Public Safety																			
1041	Core Administration and Office of Professional Resp	6,910,863		6,063,174				12,974,037	145.47											
1043	Office of Justice Programs	387,131	20,142,472	800,000				21,329,603	24.58											
1044	Office of Highway Safety	616,299	11,292,290					11,910,589	19.70											
1049	School Bus Transportation Safety							3,528,560	1.00											
1050	Special Operations Vehicle Enforcement																			
1052	Executive Protection																			
1054	Information Technology Section																			
1055	Communication and Intelligence	4,337,951						4,337,951	134.00											
1056	Aggressive Criminal Investigation			1,880,652				1,880,652	69.00											
1057	Multi-disciplinary Accident Investigation Team																			
1058	Highway Traffic Enforcement	66,207,518	600,000	14,968,348			10,380,285	92,166,151	1,098.00											
1059	Commercial Motor Vehicle (CMV) Safety Inspections	1,541,306	1,760,100	269,449			354,816	3,925,671	53.05											
1060	CMV Traffic Enforcement	860,013	699,855	730,020			78,949	2,368,737	21.60											
1061	Size & Weight Enforcement	1,377,887	159,750	3,869,683			7,064,912	12,492,232	67.50											
1062	Compliance Reviews	383,270	659,941					1,042,811	11.00											
1063	Drug Interdiction																			
1065	Data Collection & Reporting	208,167	176,414	104,877				489,458	6.00											
1066	Training							40,971	0.60											
1067	Dyed Fuel Inspections																			
1068	Hazardous Material and Radioactive Shipment Inspections																			
1081	State House and Complex	1,600,483	200,000	958,897			51,520	2,210,900	32.86											
1082	Judicial Division	300,220		225,509				526,029	7.35											
1083	Governor's Mansion/Complex	728,989		137,284				866,273	12.50											
1084	Contractual Services							1,798,039	27.29											
1089	General Operations	257,317						257,317	2.00											
1087	Contractual Services							442,000	3.00											
---	Change Fleet Bkt Structure																			
---	FY07-08 Health Ins/ Pay Plan Allocation																			
---	Nightly Custodial Services																			
---	Property Reinsurance Contract																			
---	Reduce CIO Charges - DP/Telecom/Internet																			
---	Reduce Commercial Vehicle Repair Surcharge																			
---	State Health Plan Deallocation																			
---	Travel Savings																			
---	Unemployment Compensation Premium Reduction																			
	K05 Total	85,719,414	35,690,422	35,237,763			17,940,382	174,587,981	1,724.50											
	L04 Department of Social Services																			
1088	Adoptions	5,954,954	9,106,069	1,792,848			228,800	16,422,261	139.53											
1089	Adoption Subsidy, Legal Costs	750,000	750,000					1,500,000												
1090	Adoption Subsidy, Special Needs	9,866,719	12,987,075				2,000,000	24,853,794												
1091	Child Protective Services	3,512,518	6,610,739	378,099			149,100	10,650,456	156.63											
1092	Child Abuse and Neglect - Intake and Assessment	6,675,892	31,087,831	661,212			439,200	38,864,235	321.74											
1093	Chafee Foster Care Independence Program	324,690	1,615,095	79,083				2,018,868												
1094	Child Protective Treatment Services - In-Home	9,134,817	27,429,409	1,152,831			537,000	38,254,157	469.07											
1095	Foster Care Services	10,676,424	34,792,537	5,767,346			525,600	51,772,739	526.09											
1096	Foster Home Payments	9,654,940		2,433,257				11,959,347												
1097	Homemaker Services							5,400,242	123.52											

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1098	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	282,523	479,985	71,258	-	-	-	833,266	10.37	282,523	2,991,076	79,343	-	-	-	-	-	3,952,942	-
1099	Domestic Violence	3,378,316	1,111,784	-	-	-	-	4,490,110	-	3,378,316	3,211,595	843,751	-	-	-	-	-	4,955,346	-
1100	Foster Care Treatment Services for Emotionally Disturbed Children	33,220,816	10,357,084	4,983,192	-	-	201,000	48,762,102	226.82	33,421,816	15,252,596	4,675,736	-	-	-	-	-	53,950,148	-
1101	Child Support Enforcement	5,719,366	30,600,600	11,581,562	-	-	15,388,228	63,289,754	318.60	5,827,066	78,535,147	22,275,481	-	-	-	-	-	115,637,694	-
1102	Child Care Licensing	106,325	4,844,946	320,000	-	-	-	5,271,271	44.12	106,325	2,858,535	320,000	-	-	-	-	-	3,284,860	-
1103	Child Care	4,407,963	72,548,644	8,139,562	-	-	5,609,474	90,705,643	76.63	4,407,963	78,762,123	5,645,494	-	-	-	-	-	88,815,650	-
1104	Temporary Assistance to Needy Families (TANF)/Family Independence	18,650,920	87,630,322	2,783,132	-	-	394,200	109,458,574	573.58	18,654,594	81,080,567	51,798,029	-	-	-	-	-	151,533,190	-
1105	Food Stamp Program	13,482,859	672,781,697	9,610,674	-	-	417,800	696,292,830	991.78	13,900,459	689,067,235	2,872,978	-	-	-	-	-	695,840,672	-
1106	Emergency Shelters Food Program, Summer Food Service Program	-	31,454,387	-	-	-	-	31,454,387	7.12	438,672	36,709,884	-	-	-	-	-	-	37,148,556	8.00
1107	USDA Food Distribution	114,486	7,249,527	47,031	-	-	-	7,411,044	10.22	114,486	6,727,191	-	-	-	-	-	-	6,841,677	-
1108	Administration	1,211,985	1,539,725	93,729	-	-	-	2,845,439	43.57	1,211,985	1,909,021	63,013	-	-	-	-	-	3,184,019	-
1109	Pass Through Funds	3,420,009	-	-	-	-	2,700,000	6,120,009	-	3,420,009	-	-	-	-	-	-	-	3,420,009	-
NEW	Domestic Violence Fatality Review Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	(49,562)	-	-	-	-	-	-	-	100,000	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	2,194,872	-	-	-	-	-	-	-	2,194,872	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(105,320)	-	-	-	-	-	-	-	(105,320)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(657,163)	-	-	-	-	-	-	-	(657,163)	-
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	-	-	(65)	-	-	-	-	-	-	-	(65)	-
---	State Health Plan Dedication	-	-	-	-	-	-	-	-	(366,507)	-	-	-	-	-	-	-	(366,507)	-
---	Travel Savings	-	-	-	-	-	-	-	-	(677,138)	-	-	-	-	-	-	-	(677,138)	-
---	TERI Savings	-	-	-	-	-	-	-	-	(1,602,510)	-	-	-	-	-	-	-	(1,602,510)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(220,436)	-	-	-	-	-	-	-	(220,436)	-
L04 Total		136,570,306	1,059,728,272	50,946,510	-	-	28,600,000	1,275,845,088	4,039.79	141,334,533	1,117,503,533	98,980,102	-	-	9,100,000	-	-	1,366,918,168	39.00
L12 John de la Howe School																			
1111	Cottage Life	838,192	-	192,593	-	-	-	1,030,785	39.00	838,192	-	192,593	-	-	-	-	-	1,030,785	-
1112	Social Services	151,751	-	107,307	-	-	-	259,058	3.00	151,751	-	64,458	-	-	-	-	-	216,209	-
1113	Medical Care	123,103	-	33,995	-	-	-	157,098	3.00	123,103	-	33,995	-	-	-	-	-	157,098	-
1114	Therapeutic Activities	260,928	-	5,000	-	-	-	265,928	9.00	260,928	-	5,000	-	-	-	-	-	265,928	-
1115	Family Enrichment	275,090	-	31,422	-	-	-	306,512	9.00	275,090	-	33,433	-	-	-	-	-	308,523	-
1116	Education	167,533	64,396	274,432	-	-	-	1,106,361	17.63	167,533	88,609	283,268	-	-	-	-	-	1,139,630	-
1117	Buildings and Grounds	367,544	-	73,440	-	-	222,000	663,384	9.00	367,544	-	73,440	-	-	-	-	-	641,684	-
1118	Security	100,350	90,000	61,000	-	-	-	251,350	9.00	100,350	90,000	61,000	-	-	-	-	-	251,350	-
1119	Energy	100,350	-	-	-	-	-	100,350	2.00	100,350	-	-	-	-	-	-	-	100,350	-
1120	Language/Risk/Major Vehicle Operations	72,389	-	72,389	-	-	-	144,778	2.00	72,389	-	72,389	-	-	-	-	-	144,778	-
1121	Business Operations	330,914	-	3,512	-	-	-	334,426	7.00	330,914	-	3,512	-	-	-	-	-	334,426	-
1122	Public Relations & Alumni	156,622	-	2,000	-	-	-	158,622	3.00	156,622	-	2,000	-	-	-	-	-	158,622	-
1123	Information, Technology	34,230	-	5,000	-	-	-	39,230	1.00	34,230	-	5,000	-	-	-	-	-	39,230	-
1124	Therapeutic/Wilderness Camping	52,512	-	12,718	-	-	-	65,230	1.00	52,512	-	13,145	-	-	-	-	-	65,657	-
1593	Central Travel Office	441,890	-	-	-	-	-	441,890	10.68	441,890	-	-	-	-	-	-	-	441,890	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	(833)	-	-	-	-	-	-	-	(833)	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	134,885	-	-	-	-	-	-	-	134,885	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(6,061)	-	-	-	-	-	-	-	(6,061)	-
---	State Health Plan Dedication	-	-	-	-	-	-	-	-	(29,651)	-	-	-	-	-	-	-	(29,651)	-
---	Travel Savings	-	-	-	-	-	-	-	-	(18,688)	-	-	-	-	-	-	-	(18,688)	-
---	TERI Savings	-	-	-	-	-	-	-	-	(545)	-	-	-	-	-	-	-	(545)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(14,624)	-	-	-	-	-	-	-	(14,624)	-
L12 Total		4,356,732	154,386	896,279	-	-	292,000	5,699,407	117.51	4,356,732	178,809	870,864	-	-	-	-	-	5,499,477	-
L24 Commission for the Blind																			
1125	Adjustment to Blindness	390,000	1,006,660	-	-	-	-	1,396,660	22.25	390,000	1,006,660	-	-	-	-	-	-	1,396,660	-
1126	Vocational Rehab Services	965,918	5,580,952	717,870	-	-	125,000	6,770,740	29.75	965,918	5,580,952	717,870	-	-	-	-	-	6,396,870	-
1127	Business Enterprise Program	129,754	717,982	597,520	-	-	-	1,445,256	16.00	129,754	717,982	597,520	-	-	-	-	-	1,444,656	-
1128	Training and Employment	377,429	489,718	80,000	-	-	-	947,147	13.10	377,429	489,718	80,000	-	-	-	-	-	947,147	-
1129	Prevention of Blindness	799,338	-	-	-	-	-	799,338	7.00	799,338	-	-	-	-	-	-	-	799,338	-
1130	Older Blind & Independent Living	20,000	391,179	-	-	-	-	411,179	6.50	20,000	391,179	-	-	-	-	-	-	411,179	-
1131	Radio Reading Services	129,990	-	-	-	-	-	129,990	3.00	129,990	-	-	-	-	-	-	-	129,990	-
1132	Children's Services	381,039	-	25,000	-	-	-	406,039	4.00	381,039	-	25,000	-	-	-	-	-	406,039	-
1133	Administrative Savings from Restructuring	743,519	518,755	-	-	-	-	1,262,274	23.25	743,519	518,755	-	-	-	-	-	-	1,262,274	-
---	Central Travel Office	-	-	-	-	-	-	-	-	(2,100)	-	-	-	-	-	-	-	(2,100)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	(10,824)	-	-	-	-	-	-	-	(10,824)	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	(594)	-	-	-	-	-	-	-	(594)	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(11,205)	-	-	-	-	-	-	-	(11,205)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(9,319)	-	-	-	-	-	-	-	(9,319)	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(36,657)	-	-	-	-	-	-	-	(36,657)	-
---	State Health Plan Dedication	-	-	-	-	-	-	-	-	(6,048)	-	-	-	-	-	-	-	(6,048)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(8,048)	-	-	-	-	-	-	-	(8,048)	-
L24 Total		3,936,987	8,704,646	702,520	-	-	125,000	13,469,153	124.85	3,936,987	8,704,646	702,520	-	-	-	-	-	12,862,066	-
L32 Housing Finance and Development Authority																			
1134	Rental Assistance	-	11,424,635	-	-	-	-	11,424,635	17.25	-	10,624,542	-	-	-	-	-	-	10,624,542	-
L32 Total		-	11,424,635	-	-	-	-	11,424,635	17.25	-	1								

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1135	Housing Initiatives	-	-	629,956	-	-	-	14,283,183	16,25	-	-	-	-	-	15,695,504	-	5,622,267	21,317,771	
1136	Homeownership	-	-	3,600,167	-	-	-	3,600,167	24,00	-	-	-	-	-	3,961,046	-	3,961,046	3,961,046	
1137	Contract Administration and Compliance	-	-	9,994,689	-	-	-	9,994,689	26,00	-	-	-	-	-	97,012,839	-	2,137,203	99,150,048	
1138	Tax Credit	-	-	561,822	-	-	-	561,822	5,00	-	-	-	-	-	526,544	-	526,544	526,544	
1139	Administration	-	-	47,107	-	3,768,869	-	3,768,869	33,50	-	-	-	-	-	47,107	-	(2,898,073)	(2,850,966)	
1595	Special Initiatives	-	-	7,000,000	-	-	-	7,000,000	33,50	-	-	-	-	-	13,100,000	-	13,100,000	13,100,000	
	L32 Total	-	-	115,125,569	-	17,507,506	-	132,633,075	122,00	-	-	-	-	-	123,379,992	-	22,448,993	145,828,985	
	L36 Human Affairs Commission	9,500	-	-	-	-	-	9,500	-	-	-	-	-	9,500	-	-	9,500	9,500	
1140	Board of Commissioners	562,718	-	-	-	3,500	-	566,218	7,00	-	-	-	-	562,718	-	-	562,718	562,718	
1141	Administration	206,828	-	-	-	3,500	-	206,828	3,00	-	-	-	-	206,828	-	-	206,828	206,828	
1142	Legal	308,445	-	-	-	69,243	-	377,688	6,00	-	-	-	-	308,445	-	68,543	374,888	374,888	
1143	Technical Services & Training	125,718	-	-	-	67,168	-	192,886	6,00	-	-	-	-	125,718	-	67,168	192,886	192,886	
1144	Community Relations	-	-	-	-	258,166	-	258,166	6,00	-	-	-	-	258,166	-	-	258,166	258,166	
1145	Employment Discrimination Receipt, Processing & Enforcement	-	-	-	-	383,864	-	383,864	6,00	-	-	-	-	383,864	-	-	383,864	383,864	
1146	Resolution	764,653	-	249,878	-	1,014,531	17,00	1,014,531	17,00	-	-	-	-	764,653	-	249,878	1,014,531	1,014,531	
1147	Mediation	127,175	-	218,895	-	13,075	4,00	349,145	4,00	-	-	-	-	127,175	-	78,645	205,820	205,820	
1148	Fair Housing Investigations	32,881	-	7,618	-	202,761	4,00	243,260	4,00	-	-	-	-	32,881	-	7,618	202,761	202,761	
1149	Fair Housing - Education & Outreach	-	-	-	-	7,618	-	7,618	-	-	-	-	-	7,618	-	-	7,618	7,618	
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	(740)	-	-	(740)	(740)	
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	65,551	-	65,551	-	-	-	-	-	65,551	-	-	65,551	65,551	
---	Property Reinsurance Contract	-	-	-	-	(254)	-	(254)	-	-	-	-	-	(254)	-	-	(254)	(254)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	(13,412)	-	(13,412)	-	-	-	-	-	(13,412)	-	-	(13,412)	(13,412)	
---	Savings from SCEIS Implementation	-	-	-	-	(10,590)	-	(10,590)	-	-	-	-	-	(10,590)	-	-	(10,590)	(10,590)	
---	State Health Plan Deallocation	-	-	-	-	(6,421)	-	(6,421)	-	-	-	-	-	(6,421)	-	-	(6,421)	(6,421)	
---	Travel Savings	-	-	-	-	(6,898)	-	(6,898)	-	-	-	-	-	(6,898)	-	-	(6,898)	(6,898)	
---	TERI Savings	-	-	-	-	(42,235)	-	(42,235)	-	-	-	-	-	(42,235)	-	-	(42,235)	(42,235)	
---	Unemployment Compensation Premium Reduction	-	-	-	-	(1,059)	-	(1,059)	-	-	-	-	-	(1,059)	-	-	(1,059)	(1,059)	
	L36 Total	2,166,299	-	177,528	-	723,500	48,00	3,080,402	48,00	-	-	-	-	2,150,241	-	723,500	3,051,269	3,051,269	
	L46 Commission on Minority Affairs	-	-	115,500	-	115,500	1,00	115,500	1,00	-	-	-	-	115,500	-	-	115,500	115,500	
1150	Hispanic/Latino Affairs	-	-	115,500	-	115,500	1,00	115,500	1,00	-	-	-	-	115,500	-	-	115,500	115,500	
1151	Native American Affairs	-	-	115,500	-	115,500	1,00	115,500	1,00	-	-	-	-	115,500	-	-	115,500	115,500	
1152	African American Affairs	195,116	-	50,000	-	255,116	3,00	255,116	3,00	-	-	-	-	195,116	-	50,000	245,116	245,116	
1153	Research	176,487	-	240,867	-	417,354	1,00	417,354	1,00	-	-	-	-	176,487	-	240,867	417,354	417,354	
1154	Administration (Overhead Cost)	285,671	-	-	-	285,671	4,00	285,671	4,00	-	-	-	-	184,737	-	-	184,737	184,737	
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	(1,647)	-	-	(1,647)	(1,647)	
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	13,504	-	13,504	-	-	-	-	-	13,504	-	-	13,504	13,504	
---	Property Reinsurance Contract	-	-	-	-	(48)	-	(48)	-	-	-	-	-	(48)	-	-	(48)	(48)	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	(826)	-	(826)	-	-	-	-	-	(826)	-	-	(826)	(826)	
---	Savings from SCEIS Implementation	-	-	-	-	(3,041)	-	(3,041)	-	-	-	-	-	(3,041)	-	-	(3,041)	(3,041)	
---	State Health Plan Deallocation	-	-	-	-	(1,314)	-	(1,314)	-	-	-	-	-	(1,314)	-	-	(1,314)	(1,314)	
---	Travel Savings	-	-	-	-	(3,270)	-	(3,270)	-	-	-	-	-	(3,270)	-	-	(3,270)	(3,270)	
---	Unemployment Compensation Premium Reduction	-	-	-	-	(620)	-	(620)	-	-	-	-	-	(620)	-	-	(620)	(620)	
	L46 Total	657,254	-	331,000	-	723,500	24,200	1,012,454	24,200	-	-	-	-	559,058	-	331,000	890,058	890,058	
	N04 Department of Corrections	212,145,487	1,041,543	1,017,153	-	2,670,000	4,886,000	216,874,183	4,886,000	-	-	-	-	226,569,990	(4,909)	4,017,153	250,232,234	286,000	
1155	Incarcerate Offenders	53,773,184	1,000,000	4,695,000	-	18,111,600	423,000	59,469,784	423,000	-	-	-	-	61,273,684	1,000,000	4,695,000	74,940,044	3,000	
1156	Provide Inmate Health Care	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1157	Institutions Canteen Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1158	Vehicle Maintenance	4,110,580	-	100,000	-	4,210,580	37,000	4,210,580	37,000	-	-	-	-	4,110,580	-	100,000	4,210,580	37,000	
1159	Agency Training Academy	2,038,778	-	-	-	2,038,778	43,000	2,038,778	43,000	-	-	-	-	2,038,778	-	-	2,038,778	43,000	
1160	Recycling Operation	1,587,912	-	809,000	-	809,000	4,000	1,587,912	4,000	-	-	-	-	1,587,912	-	809,000	3,802,545	809,000	
1161	Work and Vocational	-	-	2,214,633	-	3,802,545	43,000	3,802,545	43,000	-	-	-	-	2,214,633	-	2,214,633	3,802,545	2,214,633	
1162	Prison Industries-Traditional	-	-	13,548,861	-	13,548,861	42,000	13,548,861	42,000	-	-	-	-	13,548,861	-	13,548,861	13,548,861	13,548,861	
1163	Prison Industries-PIE- Prog	-	-	9,907,849	-	9,907,849	19,000	9,907,849	19,000	-	-	-	-	9,907,849	-	9,907,849	13,326,249	9,907,849	
1164	Prison Industries-Service	-	-	5,357,689	-	5,357,689	23,000	5,357,689	23,000	-	-	-	-	5,357,689	-	5,357,689	5,357,689	5,357,689	
1165	Agriculture Operation	100,000	-	3,400,000	-	3,500,000	27,000	3,500,000	27,000	-	-	-	-	3,500,000	-	3,500,000	3,500,000	3,500,000	
1166	Palmetto Pride	136,565	-	500,000	-	636,565	22,000	636,565	22,000	-	-	-	-	636,565	-	500,000	1,136,565	636,565	
1167	Education of Inmates	3,902,207	2,279,826	3,535,436	-	9,717,269	97,500	12,427,329	97,500	-	-	-	-	3,902,207	2,279,826	3,535,436	19,944,328	97,500	
1168	Inmate Program Services	7,006,380	400,000	242,540	-	7,648,920	150,000	8,097,800	150,000	-	-	-	-	7,648,920	400,000	242,540	8,391,360	150,000	
1169	Penal Facilities Inspection	10,077,176	122,837	881,239	-	11,021,352	151,000	11,021,352	151,000	-	-	-	-	10,077,176	122,837	881,239	11,021,352	151,000	
1170	Administration & Support	21,995	-	750,000	-	771,995	6,000	771,995	6,000	-	-	-	-	21,995	-	750,000	771,995	771,995	
1622	Food Services	20,595,540	301,512	-	-	20,897,052	196,000	20,897,052	196,000	-	-	-	-	20,595,540	301,512	-	20,897,052	196,000	
1686	Reception & Evaluation Offenders	12,527,260	-	-	-	12,527,260	57,000	12,527,260	57,000	-	-	-	-	12,527,260	-	-	12,527,260	57,000	
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	(1,216)	-	-	(1,216)	(1,216)	
---	Change Fleet Bld Structure	-	-	-	-	(6,650)	-	(6,650)	-	-	-	-	-	(6,650)	-	-	(6,650)	(6,650)	
---	Change Fleet Bld Structure - Columbia Area	-	-	-	-	(159,417)	-	(159,417)	-	-	-	-	-	(159,417)	-	-	(159,417)	(159,417)	
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	8,304,883	-	8,304,883	-	-	-	-	-	8,304,883	-	-	8,304,883	8,304,883	
---	Property Reinsurance Contract	-																	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1206	Administration	1,186,093	-	-	-	-	-	1,186,093	15.00	1,186,093	-	-	-	-	-	-	-	1,186,093	-
1206	Administrative Savings from Restructuring	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1623	Wildland Fire Dispatch	1,304,494	-	-	-	-	-	1,304,494	40.00	1,304,494	-	-	-	-	-	-	-	1,304,494	-
1624	Wildland Fire Equipment	2,236,534	-	-	-	-	-	2,236,534	10.00	2,236,534	-	-	-	-	-	-	-	2,236,534	-
---	Central Travel Office	-	253,500	-	-	-	150,000	2,640,034	10.00	2,236,534	253,500	-	-	-	-	-	-	2,490,034	-
---	Change Fleet Bid Structure	-	-	-	-	-	-	(7,089)	-	(7,089)	-	-	-	-	-	-	-	(7,089)	-
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	479,321	-	479,321	-	-	-	-	-	-	-	479,321	-
---	Property Reinsurance Contract	-	-	-	-	-	-	(14,100)	-	(14,100)	-	-	-	-	-	-	-	(14,100)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	(6,898)	-	(6,898)	-	-	-	-	-	-	-	(6,898)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	(70,313)	-	(70,313)	-	-	-	-	-	-	-	(70,313)	-
---	Travel Savings	-	-	-	-	-	-	(17,670)	-	(17,670)	-	-	-	-	-	-	-	(17,670)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	(372,620)	-	(372,620)	-	-	-	-	-	-	-	(372,620)	-
	P12 Total	17,527,933	5,804,161	6,243,500	-	-	150,000	29,725,994	410.30	15,482,462	5,546,643	9,280,000	-	-	-	-	30,309,105	-	
	P16 Department of Agriculture																		
1207	Soybean Board (Pass Thru)	-	-	373,320	-	-	-	373,320	1.00	-	-	373,320	-	-	-	-	373,320	-	
1208	Pork Board (Pass Thru)	-	-	110,163	-	-	-	110,163	-	-	-	110,163	-	-	-	-	110,163	-	
1209	Cotton Board (Pass Thru)	-	-	408,860	-	-	-	408,860	-	-	-	408,860	-	-	-	-	408,860	-	
1210	Peanut Board (Pass Thru)	-	-	235,160	-	-	-	235,160	-	-	-	235,160	-	-	-	-	235,160	-	
1211	Walnut Board (Pass Thru)	-	-	70,160	-	-	-	70,160	-	-	-	70,160	-	-	-	-	70,160	-	
1212	Tobacco Board (Pass Thru)	-	-	143,160	-	-	-	143,160	-	-	-	143,160	-	-	-	-	143,160	-	
1213	S. C. Beef Board (Pass Thru)	-	-	277,854	-	-	-	277,854	1.00	-	-	277,854	-	-	-	-	277,854	-	
1214	Laboratory Services	1,568,899	5,000	121,500	-	-	250,000	1,968,399	21.00	1,568,899	-	267,000	-	-	-	-	1,835,899	-	
1215	Consumer Services	471,750	-	1,243,000	-	-	-	1,714,750	40.00	81,144	-	1,366,565	-	-	-	-	1,447,709	-	
1216	Marketing & Promotions	2,974,239	120,000	87,500	-	-	1,150,000	4,331,739	23.75	2,974,239	125,000	122,500	-	-	-	-	3,221,739	-	
1217	Market Services	-	-	1,817,511	-	-	-	1,817,511	20.00	-	-	1,817,511	-	-	-	-	1,817,511	-	
1218	Inspection Services	-	-	1,809,865	-	-	-	1,809,865	25.81	-	-	1,809,865	-	-	-	-	1,809,865	-	
1219	Market Bulletin	-	-	341,500	-	-	-	341,500	4.00	-	-	341,500	-	-	-	-	341,500	-	
1220	Administrative Services	1,342,254	-	20,000	-	-	-	1,362,254	15.00	1,342,254	-	20,000	-	-	-	-	1,362,254	-	
---	Central Travel Office	-	-	-	-	-	-	(35,999)	-	(35,999)	-	-	-	-	-	-	(35,999)	-	
---	Change Fleet Bid Structure	-	-	-	-	-	-	(486)	-	(486)	-	-	-	-	-	-	(486)	-	
---	FY07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	113,685	-	113,685	-	-	-	-	-	-	113,685	-	
---	Nightly Curbside Services	-	-	-	-	-	-	(30,303)	-	(30,303)	-	-	-	-	-	-	(30,303)	-	
---	Property Reinsurance Contract	-	-	-	-	-	-	(6,830)	-	(6,830)	-	-	-	-	-	-	(6,830)	-	
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	(16,465)	-	(16,465)	-	-	-	-	-	-	(16,465)	-	
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	(719)	-	(719)	-	-	-	-	-	-	(719)	-	
---	Savings from SCFS Implementation	-	-	-	-	-	-	(148,495)	-	(148,495)	-	-	-	-	-	-	(148,495)	-	
---	State Health Plan Deallocation	-	-	-	-	-	-	(15,727)	-	(15,727)	-	-	-	-	-	-	(15,727)	-	
---	Travel Savings	-	-	-	-	-	-	(38,453)	-	(38,453)	-	-	-	-	-	-	(38,453)	-	
---	TERI Savings	-	-	-	-	-	-	(11,901)	-	(11,901)	-	-	-	-	-	-	(11,901)	-	
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	(10,089)	-	(10,089)	-	-	-	-	-	-	(10,089)	-	
	P16 Total	6,377,142	125,000	7,059,853	-	-	15,000,000	29,961,895	151.56	5,787,746	125,000	7,478,997	-	-	-	-	13,391,743	-	
	P20 Clemson PSA																		
1474	Natural Resources and Environmental Research and Education: Master Wildfire/Master Naturalist	-	37,192	132,360	-	-	-	169,552	2.27	37,192	132,360	-	-	-	-	-	169,552	-	
1475	Rural Community Enhancement and Improvement	-	185,781	348,655	-	-	-	534,436	11.00	185,781	348,655	-	-	-	-	-	534,436	-	
1476	Government and Public Affairs Research and Education	-	-	67,596	-	-	-	100,024	2.00	-	32,428	67,596	-	-	-	-	100,024	-	
1477	Agricultural Education: Teachers Salaries (pass-thru)	405,589	-	394,412	-	-	-	800,011	-	405,589	-	394,412	-	-	-	-	800,011	-	
1478	Administration	4,273,615	-	42,883	-	-	-	4,316,498	34.00	4,273,615	467,732	42,883	-	-	-	-	4,784,230	-	
1479	Distance Education: Radio Productions	-	-	42,883	-	-	-	42,883	2.00	-	-	42,883	-	-	-	-	42,883	-	
1480	Distance Education: Television, Web and Print Productions	1,282,184	-	94,326	-	-	-	1,376,510	30.47	854,776	329,147	94,326	-	-	-	-	1,278,249	-	
1481	Biorefining Alliance	111,719	-	-	-	-	-	111,719	1.05	-	-	-	-	-	-	-	111,719	-	
1482	Crops	3,629,676	991,424	500,400	-	-	-	5,121,500	55.04	3,484,476	991,424	500,400	-	-	-	-	4,976,300	-	
1483	The South Carolina Institute for Energy Studies	92,315	-	-	-	-	-	92,315	2.05	92,315	-	-	-	-	-	-	92,315	-	
1484	Rural Community Leadership Development	332,520	129,081	72,312	-	-	-	533,913	8.00	129,081	72,312	-	-	-	-	-	201,393	-	
1485	Natural Resources and Environmental Research and Education: Recreation and Tourism	67,992	77,994	5,520	-	-	-	151,506	2.20	-	77,994	228,916	-	-	-	-	306,910	-	
1486	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	35,912	13,941	-	-	-	-	49,853	2.00	35,912	13,941	-	-	-	-	-	49,853	-	
1487	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,644,116	398,315	210,432	-	-	-	2,252,863	21.85	1,644,116	398,315	210,432	-	-	-	-	2,252,863	-	
1488	Natural Resources and Environmental Research and Education	1,492,696	528,386	114,513	-	-	-	2,135,605	26.10	1,492,696	528,386	114,513	-	-	-	-	2,135,605	-	
1489	Sustainable Agricultural Production Systems: Nutritional	449,983	63,416	44,393	-	-	-	557,792	5.73	449,983	63,416	44,393	-	-	-	-	557,792	-	
1490	Sustainable Agricultural Production Systems: Organic	150,000	58,229	50,664	-	-	-	258,893	1.50	150,000	58,229	50,664	-	-	-	-	258,893	-	
1491	Reducing the Impact of Animal Agriculture on the Environment	323,135	99,585	40,670	-	-	-	463,390	4.40	223,135	99,585	40,670	-	-	-	-	363,390	-	
1492	Agro Medicine (pass-thru)	235,722	-	-	-	-	-	235,722	-	-	-	-	-	-	-	-	235,722	-	
1493	Agricultural Biorefinery	436,076	93,715	11,236	-	-	-	541,027	5.00	436,076	93,715	11,236	-	-	-	-	541,027	-	
1494	Environmental Horticulture Education	83,368	45,124	45,124	-	-	-	173,616	1.82	83,368	45,124	45,124	-	-	-	-	173,616	-	
1495	Environmental Biotechnology	3,149,926	49,669	642,569	-	-	-	3,842,164	26.68	3,149,926	49,669	642,569	-	-	-	-	3,842,164	-	
1496	Risk Management Systems for Agricultural Firms	914,694	375,075	291,460	-	-	-	1,581,249	22.00	914,694	375,075	291,460	-	-	-	-	1,581,249	-	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1497	Integrated Pest Management (IPM) for Agriculture and Forestry	1,044,453	303,341	173,452	-	1,521,246	-	1,521,246	17.01	1,044,453	303,341	173,452	-	-	-	-	-	1,521,246	-
1498	Sustainable Forestry Management and Environmental Enhancement	1,912,406	494,213	276,098	-	2,682,717	-	2,682,717	26.52	1,912,406	494,213	276,098	-	-	-	-	-	2,682,717	770.311
1499	Natural Resources and Environmental Research and Education: Nuisance Species	89,895	28,102	21,853	-	139,850	-	139,850	2.00	89,895	28,102	21,853	-	-	-	-	-	139,850	49.955
1500	Rural Community Public Issues Education	-	95,505	23,237	-	118,742	-	118,742	3.59	-	95,505	23,237	-	-	-	-	-	118,742	-
1501	Natural Resources and Environmental Research and Education: Coastal Natural Hazards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1502	Rural Community Economic Development	1,176,566	650,902	33,750	-	1,863,218	-	1,863,218	23.14	1,176,566	650,902	33,750	-	-	-	-	-	1,863,218	-
1503	Livestock-Poultry Health Programs: Meat Inspection	1,387,624	80,000	-	-	2,855,248	-	2,855,248	42.08	1,387,624	80,000	-	-	-	-	-	-	2,233,360	-
1504	Diagnostic Laboratory	1,519,966	-	149,366	-	1,769,332	-	1,769,332	37.25	1,519,966	-	149,366	-	-	-	-	-	1,669,332	-
1505	Regulatory and Public Service Programs: Plant and Seed Certification	972,931	27,432	178,261	-	1,178,624	-	1,178,624	31.33	972,931	27,432	178,261	-	-	-	-	-	1,178,624	-
1506	Boll Weevil Eradication Programs (pass-thru)	134,974	-	-	-	134,974	-	134,974	-	134,974	-	-	-	-	-	-	-	134,974	-
1507	Regulatory and Public Service Programs: Pesticide Regulation	234,175	610,276	2,000,000	-	2,844,451	-	2,844,451	38.09	234,175	557,473	2,260,000	-	-	-	-	-	3,051,648	-
1508	4-H and Agricultural & Natural Resource Programs for Youth	4,703,925	1,123,909	2,132,248	-	7,960,082	-	7,960,082	135.92	4,703,925	1,123,909	3,128,852	-	-	-	-	-	4,252,761	-
1509	Food Safety and Nutrition	4,017,396	1,828,153	79,496	-	5,925,045	-	5,925,045	67.00	4,017,396	1,828,153	79,496	-	-	-	-	-	5,925,045	-
1510	Sustainable Agricultural Production Systems: Animal Production Systems	6,101,667	887,633	537,385	-	3,600,000	-	11,126,685	58.42	6,101,667	887,633	801,941	-	-	-	-	-	7,791,141	-
1511	Natural Resources and Environmental Research and Education: Non Wildlife	-	76,270	8,568	-	84,838	-	84,838	2.40	-	76,270	8,568	-	-	-	-	-	84,838	-
1512	Growth and Population Research and Education	-	4,351	3,470	-	7,821	-	7,821	0.20	-	4,351	3,470	-	-	-	-	-	7,821	-
1513	Community and Economic Affairs Research and Education	-	-	79,352	-	106,976	-	106,976	1.12	-	79,352	-	-	-	-	-	-	106,976	-
1514	Sustainable Agricultural Production Systems: Agronomic Crops	7,833,395	1,005,250	725,333	-	9,563,978	-	9,563,978	97.56	7,833,395	1,005,250	725,333	-	-	-	-	-	9,563,978	-
1515	Household and Structural Pest Control and Pesticide Training	386,727	173,033	91,503	-	651,263	-	651,263	8.50	386,727	173,033	91,503	-	-	-	-	-	651,263	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	200,000	-	200,000	-	-	-	-	-	-	-	-	-	200,000	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P21 South Carolina State PSA		50,819,437	13,279,878	10,271,760	-	77,871,075	-	77,871,075	867.95	50,819,437	13,279,878	10,271,760	-	-	-	-	77,871,075	867.95	-
1221	Sustainable Agriculture, Natural Resources and Environmental Conservation	1,038,756	1,038,756	-	-	2,077,512	-	2,077,512	13.00	1,038,756	1,038,756	-	-	-	-	-	-	2,077,512	-
1222	Nutrition Education, Diet and Health	221,487	221,487	-	-	442,974	-	442,974	10.00	221,487	221,487	-	-	-	-	-	-	442,974	-
1223	Youth and Family Development	1,060,215	1,060,215	-	-	2,120,430	-	2,120,430	13.00	1,060,215	1,060,215	-	-	-	-	-	-	2,120,430	-
1224	Community Leadership and Economic Development	410,924	410,924	-	-	821,848	-	821,848	10.00	410,924	410,924	-	-	-	-	-	-	821,848	-
1225	Administration	1,148,416	367,456	-	-	1,515,872	-	1,515,872	9.00	1,148,416	367,456	-	-	-	-	-	-	1,515,872	-
1867	Lower Orangeburg/Upper Dorchester Community Development Corporation	-	-	-	-	200,000	-	200,000	-	-	-	-	-	-	-	-	-	200,000	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	24,160	-	24,160	-	-	-	-	-	-	-	-	-	24,160	-
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	(223)	-	(223)	-	-	-	-	-	-	-	-	-	(223)	-
---	State Health Plan Deallocation	-	-	-	-	(2,100)	-	(2,100)	-	-	-	-	-	-	-	-	-	(2,100)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	(10,406)	-	(10,406)	-	-	-	-	-	-	-	-	-	(10,406)	-
P21 Total		3,879,778	3,098,818	3,098,818	-	7,178,596	-	7,178,596	55.00	3,879,778	3,098,818	3,098,818	-	-	-	-	7,178,596	55.00	-
P24 Department of Natural Resources		367,989	8,025,010	1,598,110	-	9,981,089	-	9,981,089	10.00	367,989	10,414,510	1,598,110	-	-	-	-	-	12,376,589	-
1226	Environmental Conservation	374,444	654,834	1,105,589	-	2,134,867	-	2,134,867	12.00	374,444	654,834	1,105,589	-	-	-	-	-	2,134,867	-
1227	Marine Shellfish Monitoring and Management	872,251	4,509,786	1,945,940	-	7,327,977	-	7,327,977	57.60	872,251	4,509,786	1,945,940	-	-	-	-	-	7,327,977	-
1228	Marine Fishery Monitoring and Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1229	Marine Crustacean Resources Monitoring and Management	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1230	Mariculture Aquaculture	170,844	358,764	149,282	-	688,890	-	688,890	6.50	170,844	358,764	149,282	-	-	-	-	-	688,890	-
1231	Marine Education and Outreach	1,012,618	1,287,395	177,363	-	3,159,091	-	3,159,091	16.10	1,012,618	1,287,395	177,363	-	-	-	-	-	2,487,376	-
1232	Marine Environmental Monitoring and Management	109,529	454,364	370,719	-	934,612	-	934,612	14.75	109,529	454,364	370,719	-	-	-	-	-	934,612	-
1233	Special Marine Projects	804,778	2,444,096	1,129,668	-	5,563,417	-	5,563,417	20.20	804,778	2,444,096	1,129,668	-	-	-	-	-	4,378,542	-
1234	Game and fish licensing (Charleston Office)	149,302	884,470	138,719	-	1,172,491	-	1,172,491	2.25	149,302	884,470	138,719	-	-	-	-	-	1,172,491	-
1235	Game and fish licensing (Columbia Office)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1236	Agency Support Services (Administration)	153,347	603,347	450,000	-	1,206,694	-	1,206,694	9.00	153,347	603,347	450,000	-	-	-	-	-	1,206,694	-
1237	Administrative Savings from Restructuring	4,024,380	-	-	-	4,024,380	-	4,024,380	57.00	4,024,380	-	-	-	-	-	-	-	4,024,380	-
1238	Provide public information	516,192	-	-	-	516,192	-	516,192	13.00	516,192	-	-	-	-	-	-	-	516,192	-
1239	Provide outreach and education services	446,952	158,583	77,066	-	682,601	-	682,601	9.00	446,952	158,583	77,066	-	-	-	-	-	682,601	-
1240	Manage and grow the Wildlife Shop	-	-	382,316	-	382,316	-	382,316	2.00	-	-	382,316	-	-	-	-	-	382,316	-
1241	Provide the registration and titling of watercraft and outboard motors as required by law	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1242	Wildlife Regional Operations	427,807	3,056,852	7,079,788	-	10,564,447	-	10,564,447	90.00	427,807	3,056,852	7,079,788	-	-	-	-	-	10,564,447	-
1243	Statewide Projects - Wildlife Section	-	1,366,239	2,058,567	-	3,424,806	-	3,424,806	30.00	-	1,366,239	2,058,567	-	-	-	-	-	3,424,806	-
1244	District Operations	-	1,833,371	1,088,410	-	2,921,781	-	2,921,781	30.00	-	1,833,371	1,088,410	-	-	-	-	-	2,921,781	-
1245	Fishery Operations	-	691,070	1,418,720	-	2,109,790	-	2,109,790	27.00	-	691,070	1,418,720	-	-	-	-	-	2,109,790	-
1246	Recreation	-	196,084	468,525	-	664,609	-	664,609	2.00	-	196,084	468,525	-	-	-	-	-	664,609	-
1247	Enhance game, fish and related natural resource laws	11,202,127	478,353	7,356,970	-	19,037,450	-	19,037,450	282.20	11,202,127	478,353	7,356,970	-	-	-	-	-	19,037,450	-
1248	Provide aviation services	-	-	616,176	-	616,176	-	616,176	1.00	-	-	616,176	-	-	-	-	-	616,176	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding					FY 2008-09 Agency Funding												
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1249	Provide staff development and training to agency law enforcement officers	-	-	492,776	-	-	-	-	492,776	1.00	-	-	-	-	-	-	-	492,776	-
1251	Services, activities or equipment provided through County Games & Fish Funds	-	-	1,010,062	-	-	-	-	1,010,062	9.00	-	-	-	-	-	-	-	1,010,062	-
1252	Provide hunter education and promote hunter safety. Enhance boating safety laws and investigate boating accidents	-	768,993	245,677	-	-	-	-	1,014,670	9.00	-	-	768,993	-	-	-	-	1,014,670	-
1253	Purchase law enforcement equipment	-	2,041,859	1,648,211	-	-	-	-	3,690,070	15.00	-	-	2,041,859	-	-	-	-	3,690,070	-
1255	Provide boating access/facility assistance	-	-	655,984	-	-	-	-	655,984	4.00	-	-	-	-	-	-	-	655,984	-
1256	Heritage Trust Program	768,358	22,500	510,277	-	-	-	-	1,301,135	21.00	-	-	768,358	22,500	-	-	-	1,301,135	-
1257	Conservation Districts	1,339,574	-	-	-	-	-	-	1,339,574	40.00	-	-	-	-	-	-	-	1,339,574	-
1258	South Carolina State Climatology Office (SCO)	419,869	-	-	-	-	-	-	419,869	4.00	-	-	419,869	-	-	-	-	419,869	-
1260	Geological Survey	730,975	231,172	-	-	-	-	-	962,147	11.00	-	-	730,975	231,172	-	-	-	962,147	-
1261	Hydrology Section	1,646,065	-	-	-	-	-	-	1,646,065	18.00	-	-	1,646,065	-	-	-	-	1,646,065	-
1620	Water Recreation Resources Fund (pass-thru)	-	-	1,726,002	-	-	-	-	1,726,002	-	-	-	-	-	1,726,002	-	-	1,726,002	-
1754	Aid to Conservation Districts (pass-thru)	690,000	-	-	-	-	-	-	690,000	-	-	-	-	-	-	-	-	690,000	-
1868	Pass Through Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Change Fleet Bid Structure	-	-	-	-	905,129	-	-	905,129	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Insr Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Nightly Custodial Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P26 Sea Grant Consortium	P24 Total	26,227,381	29,463,805	35,162,332	-	-	-	19,100,529	109,954,047	853.20	-	-	32,091,305	38,794,965	-	-	-	95,385,371	-
1262	Research and Education	19,074	5,411,202	124,713	-	-	-	-	5,554,989	1.00	-	-	19,074	5,411,202	124,713	-	-	5,554,989	-
1263	Communications	181,124	123,222	80,390	-	-	-	-	384,736	5.00	-	-	181,124	123,222	80,390	-	-	384,736	-
1264	Sea Grant Extension Program	-	475,576	44,397	-	-	-	-	519,973	1.00	-	-	475,576	44,397	-	-	519,973	-	
1265	Administration	415,638	160,000	33,000	-	-	-	-	608,638	7.00	-	-	415,638	160,000	33,000	-	-	608,638	-
---	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	FY 07-08 Health Insr Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce Commercial Vehicle Repair Surcharge	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Travel Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	TERI Savings	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P28 Department of Parks, Recreation & Tourism	P28 Total	615,836	6,170,000	282,500	-	-	-	7,068,336	14.00	-	-	-	6,170,000	282,500	-	-	-	7,068,336	-
1266	Administration - Executive Office - Tourism	570,126	-	-	-	-	-	-	570,126	5.50	-	-	-	-	-	-	-	570,126	-
1267	Administration - Tourism	1,406,542	-	5,000	-	-	-	-	1,411,542	10.00	-	-	1,406,542	-	5,000	-	-	1,411,542	-
1268	Public Relations & Information - Tourism	2,344,751	-	-	-	-	-	-	2,344,751	25.00	-	-	2,344,751	-	-	-	-	2,344,751	-
1269	State Parks-Central Support	6,315,859	-	18,475,752	-	-	-	-	24,791,611	35.00	-	-	6,315,859	75,000	20,705,752	-	-	27,086,611	-
1270	State Parks-Field Operations	2,344,751	-	-	-	-	-	-	2,344,751	10.00	-	-	-	-	-	-	-	2,344,751	-
1271	Recreation & Resource Management	202,255	2,325,080	1,565,500	-	-	-	-	4,092,835	3.00	-	-	202,255	2,325,080	1,565,500	-	-	4,092,835	-
1272	Recreation & Planning	657,038	-	-	-	-	-	-	657,038	8.00	-	-	657,038	-	-	-	-	657,038	-
1274	Media Placement & Productions	9,250,499	-	-	-	-	-	-	9,250,499	2.00	-	-	9,250,499	-	-	-	-	9,250,499	-
1275	Tourism Partnership & Productions	2,384,509	-	-	-	-	-	-	2,384,509	2.00	-	-	2,384,509	-	-	-	-	2,384,509	-
1276	Marketing & Sales	1,087,277	-	-	-	-	-	-	1,087,277	15.00	-	-	1,087,277	-	-	-	-	1,087,277	-
1277	Welcome Centers	2,423,658	-	-	-	-	-	-	2,423,658	42.00	-	-	2,423,658	-	-	-	-	2,423,658	-
1278	Research	259,844	-	-	-	-	-	-	259,844	2.75	-	-	259,844	-	-	-	-	259,844	-
1279	Tourism Community & Economic Development	570,137	-	125,000	-	-	-	-	695,137	7.00	-	-	570,137	161,250	-	-	-	731,387	-
1280	Heritage Corridor & Discovery Centers	175,000	1,238,220	-	-	-	-	-	1,413,220	7.00	-	-	175,000	691,703	-	-	-	866,703	-
1281	Regional Promotions (Pass Through Funds)	1,375,000	-	-	-	-	-	-	1,375,000	-	-	-	-	-	-	-	-	1,375,000	-
1282	Palmetto Trails (Pass Through Funds)	300,000	-	-	-	-	-	-	300,000	-	-	-	-	-	-	-	-	300,000	-
1283	Palmetto Pride (Pass Through Funds)	-	-	3,200,000	-	-	-	-	3,200,000	-	-	-	-	-	-	-	-	3,200,000	-
1284	Canadian Promotions (Pass Through Funds)	85,000	-	-	-	-	-	-	85,000	-	-	-	-	-	-	-	-	85,000	-
1287	Contributions (Pass Through Funds)	38,766	-	-	-	-	-	-	38,766	-	-	-	-	-	-	-	-	38,766	-
1288	Executive Office - Parks	991,863	-	-	-	-	-	-	991,863	9.50	-	-	991,863	-	-	-	-	991,863	-
1289	Administration - Parks	2,446,997	-	-	-	-	-	-	2,446,997	17.00	-	-	2,446,997	-	-	-	-	2,446,997	-
1290	Communications & Public Relations - Parks	244,728	-	-	-	-	-	-	244,728	4.50	-	-	244,728	-	-	-	-	244,728	-
1596	Recreation Land Trust Fund	356,875	-	-	-	-	-	-	356,875	-	-	-	-	-	-	-	-	356,875	-
1599	US Youth Games (Pass Through Funds)	50,000	-	-	-	-	-	-	50,000	-	-	-	-	-	-	-	-	50,000	-
1602	State Parks - Charleston Landing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1603	Competitive Grants (Pass Through Funds)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1604	Wildlife Expo (Pass Through Funds)	225,000	-	-	-	-	-	-	225,000	-	-	-	-	-	-	-	-	225,000	-
1755	Gaston Colliard Festival (Pass Through Funds)	5,000	-	-	-	-	-	-	5,000	-	-	-	-	-	-	-	-	5,000	-
1756	Greenway Zoo (Pass Through Funds)	46,507	-	-	-	-	-	-	46,507	-	-	-	-	-	-	-	-	46,507	-
1757	Heritage Festival (Pass Through Funds)	48,000	-	-	-	-	-	-	48,000	-	-	-	-	-	-	-	-	48,000	-
1759	Oleary Beach Festival (Pass Through Funds)	6,649	-	-	-	-	-	-	6,649	-	-	-	-	-	-	-	-	6,649	-
1759	H Cosper Black Field Trail Area	300,000	-	60,000	-	-	-	-	360,000	2.00	-	-	300,000	60,000	-	-	-	360,000	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds
1308	Administration	3,388,797	-	9,500	-	-	-	3,398,297	28.00	3,388,797	-	9,500	-	-	-	-	3,398,297	28.00
1605	Workforce Investment Act	-	60,000,000	-	-	-	-	60,000,000	29.00	-	60,000,000	-	-	-	-	-	60,000,000	29.00
1775	Business Solutions - Venture Capital Investment Act	-	-	-	1.00	-	-	-	-	-	-	501,087	-	-	-	-	501,087	-
1776	Grants and Incentives - Molten Picture Incentive Fund	-	-	5,000,000	-	-	-	5,000,000	-	-	-	9,929,600	-	-	-	-	9,929,600	-
1777	Research	1,044,202	-	-	-	-	-	1,044,202	10.00	1,044,202	-	-	-	-	-	-	1,044,202	-
1778	Business Solutions - Small Business Regulatory Committee	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	1.00
1779	Grants and Incentives - Deal Closing Fund	-	-	-	-	-	-	7,000,000	-	-	-	-	-	-	7,000,000	-	7,000,000	-
1889	SC Rural Infrastructure Authority	-	-	-	-	-	10,000	10,000	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	(23,214)	-	-	-	-	-	-	(23,214)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	252,021	-	-	-	-	-	-	252,021	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(5,138)	-	-	-	-	-	-	(5,138)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(17,748)	-	-	-	-	-	-	(17,748)	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(21,406)	-	-	-	-	-	-	(21,406)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(18,595)	-	-	-	-	-	-	(18,595)	-
---	Travel Savings	-	-	-	-	-	-	-	-	(185,013)	-	-	-	-	-	-	(185,013)	-
---	TERI Savings	-	-	-	-	-	-	-	-	(44,024)	-	-	-	-	-	-	(44,024)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(4,563)	-	-	-	-	-	-	(4,563)	-
P32 Total	Unemployment Compensation Premium Reduction	16,913,870	90,720,464	37,348,900	-	-	14,741,699	159,724,933	162.00	15,356,362	105,894,606	43,279,587	-	-	7,000,000	-	171,532,555	-
P34 Jobs - Economic Development Authority	Administration	-	23,500	346,000	-	-	-	369,500	1.00	-	23,500	346,000	-	-	-	-	369,500	-
1607	Administration	-	23,500	346,000	-	-	-	369,500	1.00	-	23,500	346,000	-	-	-	-	369,500	-
1608	Pass-through	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P34 Total	Administration	-	23,500	346,000	-	-	-	369,500	1.00	-	23,500	346,000	-	-	-	-	369,500	-
P36 Patriots Point Development Authority	Operations/Maintenance	-	-	2,622,358	-	-	-	2,622,358	45.00	-	-	2,622,358	-	-	-	-	2,622,358	-
1312	Operations/Maintenance	-	-	2,622,358	-	-	-	2,622,358	45.00	-	-	2,622,358	-	-	-	-	2,622,358	-
1313	Trail Operations	-	-	1,989,270	-	-	-	1,989,270	8.00	-	-	1,989,270	-	-	-	-	1,989,270	-
1314	Trail Operations	-	-	1,039,137	-	-	-	1,039,137	8.00	-	-	1,039,137	-	-	-	-	1,039,137	-
1315	Collection/Overnight Camping	-	-	119,762	-	-	-	119,762	2.00	-	-	119,762	-	-	-	-	119,762	-
1316	Visitor Services	-	-	916,324	-	-	-	916,324	9.00	-	-	916,324	-	-	-	-	916,324	-
1317	Administration	-	-	1,063,129	-	-	-	1,063,129	8.00	-	-	1,063,129	-	-	-	-	1,063,129	-
P36 Total	Administration	-	-	7,152,300	-	-	-	7,152,300	75.00	-	-	7,152,300	-	-	-	-	7,152,300	-
P40 SC Conservation Bank	To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.	-	-	21,250,000	-	-	5,000,000	26,250,000	1.00	-	5,000,000	21,250,000	-	-	-	-	26,250,000	-
1318	conservation.	-	-	21,250,000	-	-	5,000,000	26,250,000	1.00	-	5,000,000	21,250,000	-	-	-	-	26,250,000	-
R04 Public Service Commission	Utility Regulation	-	-	3,357,867	-	-	-	3,357,867	28.00	-	-	3,357,867	-	-	-	-	3,357,867	-
1319	Utility Regulation	-	-	3,357,867	-	-	-	3,357,867	28.00	-	-	3,357,867	-	-	-	-	3,357,867	-
1321	Administration	-	-	1,171,441	-	-	-	1,171,441	10.00	-	-	871,441	-	-	-	-	871,441	-
R04 Total	Administration	-	-	4,529,308	-	-	-	4,529,308	38.00	-	-	4,229,308	-	-	-	-	4,229,308	-
R06 South Carolina Office of Regulatory Staff	Utilities-Electric	-	-	417,998	-	-	-	417,998	4.50	-	-	417,998	-	-	-	-	417,998	-
1520	Utilities-Electric	-	-	417,998	-	-	-	417,998	4.50	-	-	417,998	-	-	-	-	417,998	-
1521	Telecommunications	-	-	639,956	-	-	-	639,956	8.00	-	-	639,956	-	-	-	-	639,956	-
1522	Telecommunications	-	-	696,178	-	-	-	696,178	7.00	-	-	696,178	-	-	-	-	696,178	-
1523	Consumer Services	-	-	502,920	-	-	-	502,920	8.00	-	-	502,920	-	-	-	-	502,920	-
1524	Dual Party Relay	-	-	4,183,697	-	-	-	4,183,697	8.00	-	-	4,041,290	-	-	-	-	4,041,290	-
1525	Administration	-	-	1,855,300	-	-	-	1,855,300	12.00	-	-	1,855,300	-	-	-	-	1,855,300	-
1609	Legal	-	-	813,219	-	-	-	813,219	9.00	-	-	813,219	-	-	-	-	813,219	-
1610	Utilities-Natural Gas	-	-	617,668	-	-	-	617,668	6.50	-	-	617,668	-	-	-	-	617,668	-
1611	Audit	-	-	1,206,549	-	-	-	1,206,549	15.00	-	-	1,206,549	-	-	-	-	1,206,549	-
1612	Water/Wastewater	-	-	222,584	-	-	-	222,584	3.00	-	-	222,584	-	-	-	-	222,584	-
R06 Total	Water/Wastewater	-	-	11,156,069	-	-	-	11,156,069	73.00	-	-	11,013,662	-	-	-	-	11,013,662	-
R08 Workers' Compensation Commission	Administration	932,992	-	577,976	-	-	-	1,510,968	13.00	932,992	-	577,976	-	-	-	-	1,510,968	-
1323	Administration	932,992	-	577,976	-	-	-	1,510,968	13.00	932,992	-	577,976	-	-	-	-	1,510,968	-
1324	Adjudication	2,136,862	-	1,322,024	-	-	-	3,458,886	59.00	2,136,862	-	1,322,024	-	-	-	-	3,458,886	-
1613	Central Travel Office	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Central Travel Office	-	-	-	-	-	-	-	-	(1,841)	-	-	-	-	-	-	(1,841)	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	107,819	-	-	-	-	-	-	107,819	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	(394)	-	-	-	-	-	-	(394)	-
---	Reduce CIO Charges - DP/Telecom/Internet	-	-	-	-	-	-	-	-	(18,310)	-	-	-	-	-	-	(18,310)	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	(16,657)	-	-	-	-	-	-	(16,657)	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	(9,502)	-	-	-	-	-	-	(9,502)	-
---	Travel Savings	-	-	-	-	-	-	-	-	(14,781)	-	-	-	-	-	-	(14,781)	-
---	TERI Savings	-	-	-	-	-	-	-	-	(4,838)	-	-	-	-	-	-	(4,838)	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	(8,319)	-	-	-	-	-	-	(8,319)	-
R08 Total	Unemployment Compensation Premium Reduction	3,698,874	-	1,900,000	-	-	-	5,598,874	72.00	3,698,874	-	1,900,000	-	-	-	-	5,598,874	-
R12 State Accident Fund	Administration	-	-	1,039,938	-	-	-	1,039,938	10.60	-	-	1,039,938	-	-	-	-	1,039,938	-
1325	Administration	-	-	1,039,938	-	-	-	1,039,938	10.60	-	-	1,039,938	-	-	-	-	1,039,938	-
1326	Workers' Compensation Insurance Services	-	-	5,079,583	-	-	-	5,079,583	75.40	-	-	5,079,583	-	-	-	-	5,079,583	-
R12 Total	Workers' Compensation Insurance Services	-	-	6,119,521	-	-	-	6,119,521	86.00	-	-	6,119,521	-	-	-	-	6,119,521	-
R14 Patient's Compensation Fund	Membership Services	-	-	557,519	-	-	-	557,519	3.00	-	-	557,519	-	-	-	-	557,519	-
1327	Membership Services	-	-	557,519	-	-	-	557,519	3.00	-	-	557,519	-	-	-	-	557,519	-
1328	Risk Management Services	-	-	64,930	-	-	-	64,930	1.00	-	-	64,930	-	-	-	-	64,930	-
1329	Claims Service	-	-	97,395	-	-	-	97,395	1.00	-	-	97,395	-	-	-	-	97,395	-
1330	Administration	-	-	162,326	-	-	-	162,326	1.00	-	-	162,326	-	-	-	-	162,326	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1331	Contracted Services	-	-	200,000	-	1,062,170	-	1,262,170	5.00	-	-	200,000	-	1,014,376	-	-	-	200,000	1,014,376
R16	Second Injury Fund	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1332	Claims Administration	-	-	716,549	-	-	-	716,549	9.00	-	-	716,549	-	-	-	-	-	716,549	-
1333	Legal	-	-	387,386	-	-	-	387,386	5.00	-	-	387,386	-	-	-	-	-	387,386	-
1334	Recoveries	-	-	109,110	-	-	-	109,110	1.00	-	-	109,110	-	-	-	-	-	109,110	-
1335	Administration	-	-	517,357	-	-	-	517,357	8.00	-	-	517,357	-	-	-	-	-	517,357	-
	R16 Total	-	-	1,730,402	-	-	-	1,730,402	23.00	-	-	1,730,402	-	-	-	-	-	1,730,402	-
R20	Department of Insurance	636,478	-	1,996,668	-	2,632,944	-	2,632,944	22.20	-	-	636,478	-	1,871,466	-	-	-	2,507,944	-
1337	Licensing	106,995	-	650,920	-	757,915	-	757,915	13.00	-	-	106,995	-	448,920	-	-	-	555,915	-
1338	Taxation	163,425	-	-	-	163,425	-	163,425	1.00	-	-	163,425	-	-	-	-	-	163,425	-
1339	Consumer Services	547,221	-	-	-	547,221	-	547,221	11.50	-	-	547,221	-	-	-	-	-	547,221	-
1340	Form and Rate Review	861,442	-	-	-	861,442	-	861,442	8.80	-	-	861,442	-	-	-	-	-	861,442	-
1341	Pass Through Funds	-	-	2,565,000	-	-	-	2,565,000	-	-	-	-	-	2,105,765	-	-	-	2,105,765	-
1342	Captive Formation	129,688	-	1,555,102	-	1,684,790	-	1,684,790	10.00	-	-	129,688	-	2,177,364	-	-	-	2,307,052	-
1344	Executive Services	451,936	-	-	-	451,936	-	451,936	4.00	-	-	451,936	-	-	-	-	-	451,936	-
1345	Legal and Investigations	848,814	-	-	-	848,814	-	848,814	9.00	-	-	848,814	-	-	-	-	-	848,814	-
1346	Administration	1,216,926	-	57,000	-	1,273,926	-	1,273,926	16.50	-	-	1,216,926	-	57,000	-	-	-	1,273,926	-
---	Central Travel Office	-	-	-	-	20,000	-	20,000	-	-	-	-	-	-	-	-	-	20,000	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telem/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	R20 Total	4,962,925	-	6,684,800	-	11,667,725	-	11,667,725	96.00	20,000	-	5,006,065	-	6,660,515	-	-	-	11,666,580	-
R23	Board of Financial Institutions	-	-	1,952,504	-	1,952,504	-	1,952,504	25.00	-	-	-	-	4,255,912	-	-	-	4,255,912	-
1347	Bank Examining	-	-	1,339,249	-	1,339,249	-	1,339,249	17.00	-	-	-	-	1,433,793	-	-	-	1,433,793	-
1348	Consumer Finance	-	-	3,291,753	-	3,291,753	-	3,291,753	42.00	-	-	-	-	5,689,705	-	-	-	5,689,705	-
	R23 Total	-	-	3,291,753	-	3,291,753	-	3,291,753	42.00	-	-	-	-	5,689,705	-	-	-	5,689,705	-
R28	Department of Consumer Affairs	762,987	-	30,000	-	842,987	-	842,987	17.00	-	-	762,987	-	30,000	-	-	-	792,987	-
1350	Legal Division	106,610	-	1,132,236	-	1,238,846	-	1,238,846	22.00	-	-	106,610	-	67,500	-	-	-	1,320,038	-
1351	Advocacy Division	299,173	-	197,039	-	506,212	-	506,212	6.00	-	-	263,759	-	197,039	-	-	-	460,798	-
1352	Public Information	218,899	-	27,500	-	246,399	-	246,399	5.00	-	-	218,899	-	28,000	-	-	-	246,899	-
1353	Administration	636,770	-	349,033	-	1,210,803	-	1,210,803	15.00	-	-	617,111	-	349,033	-	-	-	1,166,144	-
---	Central Travel Office	-	-	-	-	25,000	-	25,000	-	-	-	-	-	-	-	-	-	25,000	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Property Reinsurance Contract	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Reduce CIO Charges - DP/Telem/Internet	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Savings from SCEIS Implementation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	State Health Plan Deallocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	Unemployment Compensation Premium Reduction	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	R28 Total	2,228,449	-	30,000	-	4,192,257	-	4,192,257	65.00	200,000	-	2,196,023	-	1,748,000	-	-	-	4,011,523	-
R36	Department of Labor, Licensing & Regulation	1,840,493	2,473,830	-	-	4,314,323	-	4,314,323	63.15	-	-	1,840,493	2,473,830	-	-	-	-	4,314,323	-
1354	Occupational Safety & Health Program (OSHA)	206,440	-	-	-	206,440	-	206,440	3.00	-	-	206,440	-	-	-	-	-	206,440	-
1356	Labor-Management Mediation	75,663	-	-	-	75,663	-	75,663	1.00	-	-	75,663	-	-	-	-	-	75,663	-
1357	Elevator and Amusement Ride Inspection	-	-	866,400	-	866,400	-	866,400	14.00	-	-	-	-	960,000	-	-	-	960,000	-
1358	Board of Chiropractic Examiners	-	-	135,000	-	135,000	-	135,000	1.25	-	-	-	-	135,000	-	-	-	135,000	-
1359	Board of Medical Examiners	-	-	1,262,862	-	1,262,862	-	1,262,862	19.00	-	-	-	-	1,555,112	-	-	-	1,555,112	-
1360	Board of Nursing	-	-	1,600,000	-	1,600,000	-	1,600,000	25.00	-	-	-	-	1,892,250	-	-	-	1,892,250	-
1361	Board of Occupational Therapy	-	-	110,000	-	110,000	-	110,000	1.70	-	-	-	-	110,000	-	-	-	110,000	-
1362	Board of Examiners in Opticianry	-	-	80,000	-	80,000	-	80,000	1.25	-	-	-	-	80,000	-	-	-	80,000	-
1363	Board of Examiners in Optometry	-	-	90,000	-	90,000	-	90,000	1.25	-	-	-	-	90,000	-	-	-	90,000	-
1364	Board of Physical Therapy	-	-	115,000	-	115,000	-	115,000	2.10	-	-	-	-	115,000	-	-	-	115,000	-
1365	Board of Podiatry Examiners	-	-	10,000	-	10,000	-	10,000	0.50	-	-	-	-	10,000	-	-	-	10,000	-
---	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psychological Specialists	-	-	175,000	-	175,000	-	175,000	2.20	-	-	-	-	175,000	-	-	-	175,000	-
1367	Board of Examiners in Psychology	-	-	100,000	-	100,000	-	100,000	1.10	-	-	-	-	100,000	-	-	-	100,000	-
1368	Board of Social Work Examiners	-	-	150,000	-	150,000	-	150,000	2.75	-	-	-	-	150,000	-	-	-	150,000	-
1369	Board of Speech-Language Pathology and Audiology	-	-	85,000	-	85,000	-	85,000	1.75	-	-	-	-	85,000	-	-	-	85,000	-
1370	Board of Veterinary Medical Examiners	-	-	110,000	-	110,000	-	110,000	1.10	-	-	-	-	110,000	-	-	-	110,000	-
1371	Board of Architectural Examiners	-	-	275,000	-	275,000	-	275,000	2.75	-	-	-	-	275,000	-	-	-	275,000	-
1372	Building Code Commission	-	-	130,000	-	130,000	-	130,000	1.00	-	-	-	-	130,000	-	-	-	130,000	-
1373	Construction Industry Board	-	-	1,100,000	-	1,100,000	-	1,100,000	12.92	-	-	-	-	1,100,000	-	-	-	1,100,000	-
1374	Surveyors	-	-	550,000	-	550,000	-	550,000	7.00	-	-	-	-	550,000	-	-	-	550,000	-
1375	Environmental Certification Board	-	-	400,000	-	400,000	-	400,000	7.25	-	-	-	-	400,000	-	-	-	400,000	-
1376	Manufactured Housing Board	-	-	321,851	-	321,851	-	321,851	7.25	-	-	-	-	401,851	-	-	-	401,851	-
1377	Board of Pyrotechnic Safety	62,109	-	-	-	62,109	-	62,109	1.00	-	-	62,109	-	-	-	-	-	62,109	-
1378	Real Estate Commission	-	-	1,165,000	-	1,165,000	-	1,165,000	20.00	-	-	-	-	1,225,000	-	-	-	1,225,000	-
1379	Real Estate Appraisers Board	-	-	415,000	-	415,000	-	415,000	6.02	-	-	-	-	415,000	-	-	-	415,000	-
1380	Residential Builders Commission	-	-	1,200,000	-	1,200,000	-	1,200,000	18.50	-	-	-	-	1,200,000	-	-	-	1,200,000	-

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
R52 State Ethics Commission	R44 Total	41,800,318	-	15,804,093	-	-	-	57,604,411	682.50	38,105,794	-	16,279,083	-	-	-	3,000,000	-	57,385,877	-
1422 LOBBYING ACTIVITIES		28,217	-	-	-	-	-	28,217	0.70	28,217	-	-	-	-	-	-	28,217	-	
1423 CAMPAIGN FINANCE		39,965	-	5,690	-	-	-	45,655	1.20	39,965	-	5,690	-	-	-	-	45,655	-	
1424 FINANCIAL DISCLOSURE		44,984	-	-	-	-	-	44,984	1.20	44,984	-	-	-	-	-	-	44,984	-	
1425 ENFORCEMENT		140,267	-	671	-	-	-	140,938	3.20	140,267	-	671	-	-	-	-	140,938	-	
1428 ADMINISTRATION		330,063	-	219,151	-	-	-	549,214	3.70	330,063	-	219,151	-	-	-	-	549,214	-	
---	Central Travel Office							(395)									(395)		
---	FY 07-08 Health Ins/ Pay Plan Allocation							16,752									16,752		
---	Property Reinsurance Contract							(60)									(60)		
---	Reduce CIO Charges - DP7 Telecomm/Internet							(1,932)									(1,932)		
---	Savings from SC-FES Implementation							(1,419)									(1,419)		
---	State Health Plan Deduction							(1,419)									(1,419)		
---	Unemployment Compensation Premium Reduction							(210)									(210)		
R60 Procurement Review Panel	R60 Total	583,496	-	225,512	-	-	-	809,008	10.00	594,563	-	225,512	-	-	-	-	820,075	-	
R60 Employment Security Commission																			
1427 Administration		-	8,246,218	2,469,861	-	-	-	10,716,079	152.90	-	7,689,145	3,022,482	-	-	-	-	10,716,627	-	
1428 Employment Services		-	17,225,806	13,215,069	-	-	-	30,440,875	269.39	-	17,410,292	20,203,366	-	-	-	-	37,613,658	-	
1430 Labor Market Information Department		-	1,485,108	87,059	-	-	-	1,572,167	28.05	-	1,485,108	87,059	-	-	-	-	1,572,167	-	
1431 Unemployment Insurance (UI)		-	39,494,630	2,186,705	-	-	-	41,681,335	528.66	-	39,074,076	1,825,540	-	-	-	-	40,899,616	-	
1432 SC Occupational Information		823,157	-	278,667	-	-	-	1,101,824	4.00	823,157	-	103,961	-	-	-	-	927,118	-	
S60 Procurement Review Panel	R60 Total	823,157	66,453,762	18,237,361	-	-	-	85,514,280	983.00	823,157	65,658,621	25,242,408	-	-	-	-	91,724,186	-	
1435 Administration		25,681	-	-	-	-	-	25,681	0.15	(3,362)	-	-	-	-	-	-	(3,362)	-	
1436 Hearings		98,262	-	3,000	-	-	-	101,262	1.85	3,362	-	-	-	-	-	-	3,362	-	
---	FY 07-08 Health Ins/ Pay Plan Allocation							123,943											
U12 Department of Transportation	S60 Total	123,943	-	3,000	-	-	-	126,943	2.00	-	-	-	-	-	-	-	-	-	
1437 General Administration		-	-	45,374,136	-	-	-	45,374,136	296.00	-	-	47,139,545	-	-	-	-	47,139,545	-	
1438 Engineering Operations		-	-	33,103,544	-	-	-	33,103,544	541.00	-	-	36,713,592	-	-	-	-	36,713,592	-	
---	Engineering - Preliminary Design, Planning and Rights of																		
1439 Way Acquisition		-	-	36,207,002	-	-	-	36,207,002	589.00	-	-	36,207,002	-	-	-	-	36,207,002	-	
1441 Maintenance		85,600	-	439,532,427	-	-	-	440,232,427	568.00	85,600	-	488,040,606	-	-	-	-	488,040,606	-	
1442 Acquisition of maintenance equipment		-	-	267,118,253	-	-	-	267,118,253	3,401.96	-	-	269,958,332	-	-	-	-	270,043,932	-	
1443 Safety Programs		-	-	66,000,000	-	-	-	66,000,000		-	-	66,000,000	-	-	-	-	66,000,000	-	
1444 Keep S.C. Beautiful		-	-	200,000	-	-	-	200,000		-	-	200,000	-	-	-	-	200,000	-	
1445 Mass Transit		-	-	1,419,904	-	-	-	1,419,904	9.00	-	-	(5,664,039)	-	-	-	-	(5,664,039)	-	
1446 Toll Operations		-	-	3,986,765	-	-	-	3,986,765	4.00	-	-	3,540,637	-	-	-	-	3,540,637	-	
1447 Capital Facilities - Land and Buildings		-	-	7,030,000	-	-	-	7,030,000		-	-	5,265,000	-	-	-	-	5,265,000	-	
1448 Allocation to Municipalities - Restricted		-	-	11,000,000	-	-	-	11,000,000		-	-	11,000,000	-	-	-	-	11,000,000	-	
1449 Allocation to Counties - Restricted		-	-	3,500,000	-	-	-	3,500,000		-	-	3,500,000	-	-	-	-	3,500,000	-	
1450 Allocation to Other Entities - Restricted		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	
1451 Mass Transit Allocation to Other Entities		100,990	-	-	-	-	-	1,300,000		100,990	-	-	-	-	-	-	1,400,990	-	
1452 Mass Transit Allocation to Other Entities - Restricted		-	-	25,816,980	-	-	-	25,816,980		-	-	25,816,980	-	-	-	-	25,816,980	-	
1619 Statewide Secondary Resurfacing		-	-	50,000,000	-	-	-	50,000,000		-	-	54,781,355	-	-	-	-	54,781,355	-	
U15 Infrastructure Bank Board	U12 Total	186,590	-	988,899,010	-	-	-	1,001,723,000	5,407.96	186,590	-	1,051,099,010	-	-	-	-	1,051,285,600	-	
1453 transportation projects		-	-	70,000,000	-	-	-	70,000,000		-	-	20,000,000	-	-	-	-	20,000,000	-	
1454 Administration		-	-	400,000	-	-	-	400,000	1.00	-	-	360,500	-	-	-	-	390,500	-	
U20 County Transportation Fund	U15 Total	-	-	70,400,000	-	-	-	70,400,000	1.00	-	-	20,390,500	-	-	-	-	20,390,500	-	
1455 County Administration		-	-	27,000,000	-	-	-	27,000,000		-	-	26,000,000	-	-	-	-	26,000,000	-	
1456 Allocation Municipalities - Restricted		-	-	5,000,000	-	-	-	5,000,000		-	-	5,000,000	-	-	-	-	5,000,000	-	
1457 Allocation County Parks		-	-	55,000,000	-	-	-	55,000,000		-	-	55,000,000	-	-	-	-	55,000,000	-	
1458 Allocation Other Entities - Restricted		-	-	-	-	-	-	-		-	-	-	-	-	-	-	-	-	
U20 Total	U20 Total	-	-	87,000,000	-	-	-	87,000,000	-	-	-	86,000,000	-	-	-	-	86,000,000	-	

FY 2008-09 Governor's Purchase Plan

Activity No.	Activity Name	FY 2007-08 Agency Funding						FY 2008-09 Agency Funding											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
V04 Debt Service																			
1459	Debt Service	227,913,540	-	-	-	-	-	227,913,540	-	227,913,540	-	-	-	-	-	-	-	227,913,540	-
	V04 Total	227,913,540	-	-	-	-	-	227,913,540	-	227,913,540	-	-	-	-	-	-	-	227,913,540	-
X12 Aid to Subdivisions - Comptroller General																			
1460	Pay Supplements	2,813,358	-	-	-	-	-	2,813,358	-	2,813,358	-	-	-	-	-	-	-	2,813,358	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	83,167	-	-	-	-	-	-	-	83,167	-
---	State Health Plan Dedication	-	-	-	-	-	-	-	-	(14,093)	-	-	-	-	-	-	-	(14,093)	-
	X12 Total	2,813,358	-	-	-	-	-	2,813,358	-	2,813,358	-	-	-	-	-	-	-	2,813,358	-
X22 Aid to Subdivisions - Treasurer																			
1461	Aid to Subdivisions	292,157,388	-	-	-	-	-	292,267,388	-	292,267,388	-	-	-	-	-	-	-	292,157,388	-
---	FY 07-08 Health Ins/ Pay Plan Allocation	-	-	-	-	-	-	-	-	110,000	-	-	-	-	-	-	-	10,605	-
	X22 Total	292,157,388	-	-	-	-	-	292,267,388	-	292,267,388	-	-	-	-	-	-	-	292,167,993	-
Y14 Ports Authority																			
1470	Harbor Design	-	-	-	-	-	-	2,400,000	-	2,400,000	-	-	-	-	-	-	-	2,400,000	-
1892	Terminal Development	-	-	-	-	-	-	167,541,103	-	167,541,103	-	-	-	-	-	-	-	-	-
	Y14 Total	-	-	-	-	-	-	169,941,103	-	169,941,103	-	-	-	-	-	-	-	2,400,000	-
	Grand Total	6,716,751,773	6,875,615,240	5,711,321,089	690,239,203	266,400,000	111,821,213	643,714,975	21,015,883,493	71,283,977	6,751,612,534	7,057,464,346	6,060,658,295	674,714,375	265,319,084	124,520,532	47,094,694	20,881,363,800	571,000

Executive Budget Savings Plan

Improve our K-12 Student Performance

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS 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.	1,600,000	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.	320,813	General Funds
797	State Department of Education	Finance	This is a worthwhile yet lower priority function that can be performed at lower costs. Carry forward funds should be available to offset any reductions.	505,144	General Funds
798	State Department of Education	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. Carry forward funds should be available to offset any reductions.	307,237	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. Carry forward funds should be available to offset any reductions.	209,351	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.	278,527	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.	29,394	General Funds
824	Educational Television Commission	Agency Fundraising	This is a worthwhile yet lower priority function that can be performed at lower costs.	60,764	General Funds
831	Educational Television Commission	Administration	This is a worthwhile yet lower priority function that can be performed at lower costs. (In past years, the Department has carried forward an average of \$540 thousand per year. These funds should be available to offset any reductions)	300,012	General Funds
832	Will Lou Gray Opportunity School	Administration Program	This is a worthwhile yet lower priority function that can be performed at lower costs.	39,951	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.	123,319	General Funds
			Cost Savings Subtotal	3,808,422	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS					
693	State Department of Education	Teacher Quality - ADEPT	Ineffective program that is not tied to raising student achievement.	2,217,245	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 including the current communication office.	57,065	General Funds

826	H67	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.	324,304	General Funds
854	H75	School for the Deaf & the Blind	Outreach	Not a primary function of the agency.	1,849,790	General Funds
1271	P28	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.	399,566	General Funds
1508	P20	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	This is a low-priority activity that, if worthwhile, should be funded through vocational or Education and Economic Development Act.	4,703,925	General Funds
1704	H27	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	10,070,340	
				TOTAL GOAL AREA SAVINGS	13,878,762	

Improve our Higher Education System and Cultural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS 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.	18,853	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.	100,460	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.	50,000	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	1,837,101	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%.	240,100	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.	84,647	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.	1,110,000	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.	66,269	General Funds
	Statewide	OM Maintenance	Reduce Operating and Maintenance by 3.1% 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
H03	Commission on Higher Education	Academic Program Review	Eliminate programs/majors based on previous CHE recommendations.	241,282	General Funds
H27	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 (see separate spreadsheet).	1,792,261	General Funds
473	University of South Carolina	Funding Source Change - NanoCenter	Apply for endowed chairs	1,000,000	General Funds
350	Clemson	Funding Source Change - Wireless	Apply for endowed chairs	1,000,000	General Funds
H12	Clemson	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	1,056,211	General Funds
H27	University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	1,769,716	General Funds
H51	Medical University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	917,106	General Funds

1565	H51	Medical University of South Carolina	Pass Through Savings, Part 1A - Rural Dentist Incentive	A reduction to the agency's recurring general funds for the Rural Dentist Incentive which lacks in accountability.	250,000	General Funds
		Consolidating Cultural Agencies	Administration	Consolidate State Library, Museum, Arts Commission, and Archives to one entity will reduce administration costs for each agency by 18% each	510,641	General Funds
879	H91	Arts Commission	Pass Through Savings - Contributions to Spoleto USA, Penn Center and McClellanville Arts Council	Eliminate pass through funds. A reduction to the agency's recurring general funds for these contributions.	238,257	General Funds
1736	H95	State Museum	Pass Through Savings - Hall of Fame (Redirected from PRT)	Eliminate pass through funds. A reduction to the agency's recurring general funds for these contributions.	25,000	General Funds
				Cost Savings Subtotal	20,786,463	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS						
317	H06	Higher Education Tuition Grants	SC Student Legislature	Provide funding through statewide civic organizations or private sector funds.	25,000	General Funds
290	H03	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	H03	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	H03	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	H91	Arts Commission	Artist Development	Solicit funding through the private sector or provide a collaborative effort among participating venues and arts supporters.	175,996	General Funds
518	H36	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	H79	Archives and History	National History Day Program	Divert funding for more effective statewide educational tools.	56,829	General Funds
1798	H03	Commission on Higher Education	Charleston Transition College Connection	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the Commission on Higher Education believes that this program has merit, then it should be funded out of their existing budget.	300,000	General Funds
1698	H15	University of Charleston	Marine Genomics	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of program may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	603,000	General Funds

381	H15	University of Charleston	Hospitality & Tourism	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of program may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	545,000	General Funds
1549	H15	University of Charleston	Effective Teaching & Learning	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of program may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	901,800	General Funds
1551	H15	University of Charleston	Economic Partnership	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	591,560	General Funds
1697	H15	University of Charleston	Real Estate	This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	612,764	General Funds
1801	H15	University of Charleston	Global Trade and Resource Center	This item falls way outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If the University of Charleston believes that this program has merit, then it should be funded out of their existing budget.	350,000	General Funds

1803	H18	Francis Marion University	Accreditation and Program Enhancement Project	<p>This project would fit better under a more centralized higher education board instead of implementing these types of programs in piecemeal fashion. The current fragmented system at each individual school only allows tuitions to increase more easily. Our higher education system already receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If Francis Marion University believes that this program has merit, then it should be funded out of their existing budget.</p>	850,000	General Funds
1804	H18	Francis Marion University	Teaching Education Initiative	<p>This item falls outside the core mission of educating students and the same result could be accomplished through our administration's recommendation of utilizing the National Board Certification program to place high-quality teachers in rural and poor schools. In addition, this program allows tuition to increase more easily. Our higher education system already receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If Francis Marion University believes that this program has merit, then it should be funded out of their existing budget.</p>	500,000	General Funds
1805	H18	Francis Marion University	Rural Assistance Initiative	<p>This item falls outside the core mission of educating students. Higher education currently receives 19% of the total state budget, ranking second in the Southeast in such spending. Nationwide, only six states dedicate a greater percentage of their state budget to higher education than South Carolina. This type of proviso may, once again, ultimately lead to increasing the tuition burden on students. Currently, South Carolina's in-state tuition is double that of Florida, Georgia and North Carolina. If Francis Marion University believes that this program has merit, then it should be funded out of their existing budget.</p>	600,000	General Funds
					6,732,740	
				Below the Line Savings Subtotal		
				TOTAL GOAL AREA SAVINGS	27,519,203	

Improve the Conditions for Economic Growth					
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS 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 \$1.3 million of 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..." For further explanation, please see text.	390,606	General Funds
multiple activities	Department of Parks, Recreation and Tourism	Pass Through Funds - Contributions	Eliminate pass through funds.	1,433,686	General Funds
1307	Department of Commerce	Pass Through Funds - Contributions	Eliminate pass through funds.	1,290,328	General Funds
1353	Department of Consumer Affairs	Administration	Consumer Affairs' budget increased by 18 percent or \$615,000 last year. There is no reason why these items cannot be funded from this increased budget, especially in light of the fact that the number of complaints received and acted upon decreased from 6,926 in FY 2005 to 5,824 in FY 2006.	19,659	General Funds
1351	Department to Consumer Affairs	Advocacy Division	Consumer Affairs' budget increased by 18 percent or \$615,000 last year. There is no reason why these items cannot be funded from this increased budget, especially in light of the fact that the number of complaints received and acted upon decreased from 6,926 in FY 2005 to 5,824 in FY 2006.	35,414	General Funds
			Cost Savings Subtotal	3,307,364	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1484	Clemson PSA	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.	332,520	General Funds
1813	University of South Carolina - Columbia Campus	Engenuity S. C.	While it is notable that Columbia will be hosting the National Hydrogen Association convention in 2009, we believe that money dedicated to put on the event should be raised through private dollars.	100,000	General Funds
1797	Commission on Higher Education	Critical Needs Nursing Initiative	Although well intended, we recommend eliminating these funds because the Critical Needs Nursing Initiative legislation was a piecemeal approach to addressing higher education priorities. Currently, SC spends the second highest amount on higher education as a percentage of our budget among Southeastern states.	1,000,000	General Funds
1871	Department of Parks, Recreation and Tourism	Freedom Weekend Aloft	Freedom Weekend Aloft is an enjoyable summertime tradition of Simpsonville, but funds for the event should be raised at the local level or through a competitive grants process.	250,000	General Funds
			Below the Line Savings Subtotal	1,682,520	
			TOTAL GOAL AREA SAVINGS	4,989,884	

Improve the Health and Protections of Our Children and Adults

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS 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)	1,130,649	General Funds
1645	Continuum of Care (Governor's Office - OEPP)	Procurement Services	Adjust for administrative savings from restructuring. For further information, see text.	139,651	General Funds
1010	Department of Mental Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	6,485,046	General Funds
949	Department of Health and Environmental Control - Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	6,379,724	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.	75,000	General Funds
1040	Department of Alcohol and Other Drug Abuse Services	Administration	Adjust for administrative savings from restructuring. For further information, see text.	418,971	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.	102,700	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.	402,060	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.	178,826	General Funds

1583	J02	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
1560	H27	University of South Carolina - Columbia Campus	Palmetto Poison Control Initiative	Although this is a worthwhile program, it should be run by one of the state's health agencies, not a state university.	250,000	General Funds
1841	J02	Department of Health and Human Services	Children's Health Insurance Program	In our veto message last year, we were concerned with the long term consequences of our ability to fund health care and to participate in private markets. A better solution was found in the House version of last year's budget-a copayment system based on income to help fund the expansion.	21,560,981	General Funds
1814	H51	Medical University of South Carolina	Hypertension Initiative	DHEC's Bureau of Community Health and Chronic Disease Prevention is part of a network of chronic disease prevention programs aimed at improving the health of our communities across South Carolina. Additionally, SC was one of 20 states which received funding for a new five-year cycle for a Capacity Building Heart Disease and Stroke Program. This is a duplication of efforts considering the services already being provided.	512,741	General Funds
1863	J16	Department of Disabilities and Special Needs	Pervasive Development Disorder Waiver	Last year, this was a one-time funding compromise for a pilot project. With passage of the Autism mandate, this activity is unnecessary.	3,000,000	General Funds
				Below the Line Savings Subtotal	26,985,389	
				TOTAL GOAL AREA SAVINGS	47,254,907	

Improve the Quality of our Natural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
1236	P24 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.	1,023,462	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.	386,727	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.	1,912,406	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.	693,812	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.	537,783	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
			Cost Savings Subtotal	5,799,390	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1230	P24 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.	67,992	General Funds

1499	P20	Clemson PSA	Nuisance Species	Defer nuisance species abatement activities to the private sector. DNR has already done so by maintaining a referral list for incoming requests.	89,895	General Funds
1479	P20	Clemson PSA	Radio Productions	Reevaluate communications strategy to ensure that Extension efforts are focused 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.	71,477	General Funds
1480	P20	Clemson PSA	Television, Web, and Print Productions	Prioritize PSA television and print productions and coordinate outreach with the 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.	427,388	General Funds
1194	P12	Forestry Commission	Enforcement - Timber Theft and Fraud	Consolidate forestry specific law enforcement, dedicated to timber fraud and theft, with DNR law enforcement, as wildlife officers are well positioned to carry out this function.	278,623	General Funds
1198	P12	Forestry Commission	Forest Renewal Program Financial Assistance	Discontinue the Forest Management Assistance government subsidy which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	200,000	General Funds
				Below the Line Savings Subtotal	1,554,191	
				TOTAL GOAL AREA SAVINGS	7,353,681	

Improve the Safety of People and Property

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
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.	500,000	General Funds
1165	Department of Corrections	Agricultural Operations	Implement a 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.	100,000	General Funds
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.	136,565	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.	629,691	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.	103,314	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
1071	Law Enforcement Training Council	Training - Regional Activity	The Council already funds an item called "Leadership Training." If the Council chooses to fund these programs, it should either fund them with money provided for the other "Leadership Training" program or consider supplementing these programs with funds from the agencies that directly benefit from the services.	70,000	General Funds
191	Adjutant General	State Guard	Crowd control training is a core function of the South Carolina National Guard and should be funded from the Adjutant General's Office general budget. A budget that has increased by 20% over the last three years.	114,792	General Funds
			Cost Savings Subtotal	2,079,362	

MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS

196	E24	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.	27,691	General Funds
182	E24	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.	97,597	General Funds
1085	K05	Department of Public Safety	H.L. Hunley Commission	Reducing law enforcement expenses associated with the H.L. Hunley will result in savings of \$257,317 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.	257,317	General Funds
				Below the Line Savings Subtotal	382,605	
				TOTAL GOAL AREA SAVINGS	2,461,967	

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

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS 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 new individuals that will be trained for the long-run.	17,573,421	Hiring to replace TERI employees at the average salary for the agency. Reduction only for those agencies with TERI employees
	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.	3,135,014	
	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.	214,482	General Funds
	All Agencies	Travel Reductions	When looking at Travel expenditures across all agencies, it is clear that some have not used taxpayer dollars in the most efficient manner possible. Specifically, total state travel expenditures has grown by almost 20 percent in just two years. For this reason we are recommending all agencies reduce travel expenditures back to FY 2004-05 levels.	10,421,646	General Funds
	All Agencies	Central Travel Office	We propose 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. This will put us in line with federal government and other state travel guidelines. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	831,218	General Funds
1414	Department of Revenue	Compliance and Technology Services	The Department of Revenue is currently in the fourth year of continuing its efforts 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
	Dept of Revenue, Museum, B&C Bd Confederate Relic Room Lieutenant Governor's Office	Lease Savings	Savings resulting from maturity of bonds in FY 2006-07 and turning building operations over to agencies.	2,776,084	General Funds
80	E04	Executive Operations of the Lieutenant Governor's Office	Security Detail	112,173	General Funds

133	E16	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.	95,109	General Funds
	E16	State Treasurer's Office	Administration	Base Reduction per Agency Request	100,000	General Funds
	E12	Comptroller General's Office Multiple Agencies	Administration Nightly Custodial Services	Base Reduction per Agency Request The Facilities Management Office of the General Services Division currently provides daytime custodial services five days a week for most buildings that they manage. The Facilities Management Office reports that it would be more efficient and cost effective to clean offices at night when they are not occupied. Also a CLEAR Business Office will be closed February 2008	218,619 1,000,000	General Funds General Funds
223	F03	Budget and Control Board	Close Business Development Office		130,000	General Funds
232	F03	Budget and Control Board	Procurement Administration Fee Reduction	The Procurement Office should reduce its 1% administrative fee to .75% of total purchases. Procurement officials should review this fee annually to insure that it is only for cost recovery and should instruct vendors to show this fee as a separate line on all agency invoices so that it is made more transparent to the agencies ultimately paying it. If not, this fee will continue to be an additional commission fee from state agency to another - ultimately costing taxpayers more.	641,000	General Funds
949	J04	DHEC	Reduce the DB2 system processing cost to DHEC.	The Department of Health and Environmental Control (DHEC) processing costs for the IBM database management system DB2 should be reduced to the costs proposed to DHEC by IBM. Consideration should be given to allow DHEC, as the largest DB2 user, to work directly with the vendor and to allow other state agencies that use the current DB2 to either continue with their current arrangements or to use the new DHEC arrangements if that is more cost effective. This is a case where almost the entire requirement belongs to one large agency that could do for themselves what the State CIO does for them, but at significant cost savings to the agency. DHEC is paying approximately \$1.7 million per year to the state data center for DB2 processing. IBM has proposed to DHEC that for \$1 million in one time costs they could get the same services for \$79,000 per year, resulting in the \$600,000 first year savings..	600,000	General Funds
		All Agencies	Move Health Plan Members to Generic Drugs	For 2006, pharmacy costs were just over \$300 million and accounted for approximately 30% of the total State Health Plan expenditures. Currently, there are eight therapeutic classes that represent nearly 24% of Plan cost and 21% of claims utilization. Some examples include ulcer drugs and high cholesterol drugs. Many of these drugs have appropriate generic or preferred brand alternatives - ultimately costing the State Health Plan less. Also a GEAR commission recommendation.	16,400,000	General Funds

	All Agencies	Network Management Approach for Chiropractic Care	<p>The State Health Plan currently offers unlimited chiropractic services without any medical or utilization management specifics for that benefit. Partially as a result, chiropractic is now the leading professional specialty in terms of claims payout costing over \$23 million last year. From 2004 to 2006, growth in chiropractic expense per person has increased by an average annual rate of 16.8%, compared with 5.8% a year for the overall plan. 25% of the plans participants had expenses over \$1000 a year, 126 patients (out of 350,000) spent over \$10,000 last year, fourteen patients exceeded \$20,000 last year and three patients cost the state health plan over \$30,000 each last year. In order to provide more accountability in the system, the state health plan is currently adopting a network management approach for chiropractic care as the GEAR report suggests. This option implements a plan for chiropractors to join the state health plan network and follow a specific set of guidelines in order to receive state business. If you visit a chiropractor inside the state's network you would only pay the copayment.</p>	4,700,000	General Funds
	Multiple Agencies	Reduce SCEIS Operating Funds	<p>There are approximately 170 applications currently in place in state agencies that are scheduled to be replaced by the SCEIS. Funding for the operation of SCEIS will be provided by direct appropriation to the state CIO office for the support of that system. Once SCEIS comes on line all of these old systems will be turned off and almost all of the functions will be assumed by the State CIO. It seems prudent to identify these funds and earmark them for return to the state treasury as SCEIS application come on line. Agencies will be coming online intermittently, resulting in the first year savings of \$5,138,009.</p>	5,138,009	General Funds
232	Budget and Control Board	Change Procurement Protest Laws	<p>Review the bid protest process and determine solutions to make the protests less time-consuming and disruptive to agency operations. Create a hierarchy of protests so that not all are handled in the same manner and allow agencies to continue with the award of the contract for protests at certain levels. Assess a filing fee for protests that will be refunded if the protests are upheld. Creating a hierarchy of protests would allow for a quick analysis of the validity of protests further consideration and time need only be given to the few that initially seem to have merit. Assessing a protest fee will encourage vendors to protest only when there is sufficient cause. This particular change will result in a first year savings of \$150,000</p>	150,000	General Funds
	Multiple Agencies	Consolidate Columbia Maintenance Facilities	<p>State agencies should immediately consolidate seven repair facilities located in Columbia to no more than three.</p>	360,000	General Funds
270	Budget and Control Board	Reduce the Board-wide Allocation	<p>The fees that the Budget and Control Board divisions and offices pay for central administration increased dramatically earlier this decade, likely as a way to counteract mid-year budget cuts. In FY 2001, the fees totaled just under \$1.1 million, but that number doubled after FY 2002 and jumped again to over \$3 million in FY 2003. After topping out at \$3.2 million in FY 2005, the number has averaged around \$2.9 million the past two years. If every division within the Budget and Control Board – excluding the Retirement System – can find a way to reduce their own charges by a similar five percent, the total annual savings to the agencies and taxpayers of South Carolina would be approximately \$95 million. This process should start with the Executive Director reducing the Board-wide allocation by a minimum 5%. This would have a first year savings of \$145,000.</p>	145,000	General Funds

	All Agencies	5 day/30 Day Fleet Bid Structure	The state bid structure should be modified to provide for two bid prices: one for payment within five days of delivery and one for payment within thirty days of delivery. Currently, the state bid calls for payment within thirty days of delivery. However, a dealer is required to pay off his floor plan source within five days of delivery or that dealer will be "out of trust." Moreover, floor plan interest charges are significant especially if allowed to run for the full thirty days allowed for payment. As the average floor plan cost is \$200 per vehicle, a dealer, knowing that he can be paid in a timely manner, can lower his bid by thirty days of floor plan expense. Estimating that this will only occur with half of the vehicles purchased equals an annual savings of \$200,000.	200,000	General Funds
	All Agencies	Property Reinsurance Contract Bid	The Insurance Reserve Fund has, through an open competitive process, selected a retail broker to place its excess property reinsurance without the use of a wholesale market intermediary broker. The selected broker will be compensated by a flat fee of \$415,000 rather than a commission based on a percentage of the placement that historically totaled nearly \$2,500,000. The result is a savings of \$2,190,000 annually.	2,190,000	General Funds
	All CRP Agencies	CVRP Surcharge	The Commercial Vehicle Repair Program surcharge of 16% should be lowered to a maximum of 13% with a maximum cap of \$75	115,000	General Funds
	All Agencies	CIO Charges	All financial information included in the reimbursement system should be made available to anyone with a legitimate interest in access to the information. In addition, a detailed audit of the past five year's activities in the CIO reimbursement system and the CIO operations should be conducted with the goal of reducing changes to agencies to reflect their actual costs. Opening up the CIO's reimbursement system and reducing telecommunications charges to actual costs should save state agencies millions and perhaps tens of millions of dollars annually.	4,000,000	General Funds
219	Budget and Control Board	Eliminate TEMPO - Balance	While there may have been at one point, there is certainly no lack of private temporary employee services in our state. Many agencies and even other divisions within the Budget and Control Board use outside temporary staffing agencies because they are less expensive.	101,778	General Funds (See Activity 216 for Balance)
	All Agencies	Internet Telephony Procurement	The current internet telephony procurement should be cancelled and the procurement should be restarted as a joint process with the CIO and the most impacted operating agencies. This procurement should be done by the Board's procurement agency and not by the CIO's office. There is great potential for cost saving and better service in this area but only if the new system is not burdened with significant overhead charges and bogged down by excessive administrative requirements.	500,000	General Funds
			Cost Savings Subtotal	74,848,563	

MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS

215	F03	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.	568,746	General Funds
216	F03	Budget and Control Board	Temporary Employment Services	Achieve self-sufficiency through reliance on other funds (See explanation above).	31,555	General Funds
217	F03	Budget and Control Board	Recruitment Services	Allow appropriate agencies to absorb this function.	101,520	General Funds
218	F03	Budget and Control Board	Workforce Planning	Allow appropriate agencies to absorb this function.	45,946	General Funds
260	F03	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.	331,092	General Funds
1435	S60	Procurement Review Panel	Administration and Hearings	Assign Procurement Review Panel functions to the Administrative Law Judges as proposed in past Executive Budgets.	29,043	General Funds
1436	S60	Procurement Review Panel	Administration and Hearings	Assign Procurement Review Panel functions to the Administrative Law Judges as proposed in past Executive Budgets.	98,262	
264	F03	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. Reverting these unused funds back to the general fund would result in a savings of \$161,902 in this fiscal year.	161,902	General Funds
1783	B04	Judicial Department	Center for Fathers and Families	While this private, non-profit organization's stated goals are laudable, we believe that state government should not be in the business of picking winners and losers by funding one non-profit over another. As well, we believe any investment in the private sector by the public sector ought to be made based upon anticipated and measurable outcomes. In this case, the funding is not tied to any specific expected outcome on the part of this initiative and is not something we should be asking the taxpayers to fund.	500,000	General Funds
1791	E23	Commission on Indigent Defense	DUI Defense of Indigents	In 1993, Indigent Defense was established as a way for the state to help offset counties' expenses in death penalty cases. Since that time, growth in this program has far outpaced the growth in the number of death penalty cases in South Carolina because its role has morphed into one where the state is funding an ever-increasing portion of what had traditionally been and should continue to be the counties' responsibility. This additional funding also sends a problematic message. This state has the unfortunate distinction of being near the top of the nation in both DUI-related deaths and domestic violence related deaths. It seems odd that we are dedicating more dollars toward defending offenses such as DUI in a year where much-needed DUI reform remains stuck in a Senate Subcommittee.	1,000,000	General Funds

1660	E23	Commission on Indigent Defense	Criminal Domestic Violence	In 1993, Indigent Defense was established as a way for the state to help offset counties' expenses in death penalty cases. Since that time, growth in this program has far outpaced the growth in the number of death penalty cases in South Carolina because its role has morphed into one where the state is funding an ever-increasing portion of what had traditionally been and should continue to be the counties' responsibility. This additional funding also sends a problematic message. This state has the unfortunate distinction of being near the top of the nation in both DUI-related deaths and domestic violence related deaths. It seems odd that we are dedicating more dollars toward defending offenses such as DUI in a year where much-needed DUI reform remains stuck in a Senate Subcommittee.	1,320,000	General Funds
1790	E16	State Treasurer	Prosecutor / Public Defender Public Service Incentive Program	This appropriation is related to a new proviso that directs the Attorney General's Office, the Prosecution Coordination Commission and the Commission on Indigent Defense to develop and implement a program that encourages attorneys to become prosecutors or public defenders, essentially by paying their student loans. We do not believe there is a need for the taxpayers to subsidize the education of lawyers, no matter how meritorious their practice.	375,000	General Funds
				Below the Line Savings Subtotal	4,563,066	
				TOTAL GOAL AREA SAVINGS	79,411,619	
				Total Cost Savings	130,899,072	General Funds
				Total Below the Line Savings	51,970,851	General Funds
				TOTAL FY 2008-09 Executive Budget Savings	182,869,923	General Funds

Education Lottery Budget

EDUCATION LOTTERY BUDGET

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Executive Budget FY 2008-09</u>
<u>Revenue Estimates</u>					
BEA Revenue Estimate	243,000,000	265,000,000	244,000,000	244,000,000	244,000,000
BEA Interest Estimate		6,000,000	4,300,000	3,500,000	3,400,000
BEA FY 2004-05 Interest Earnings Estimate		5,000,000			
DAODAS Remittance		1,000,000			
BEA Unclaimed Prize Estimate	12,000,000	12,000,000	8,400,000	8,400,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year	86,000,000		30,600,000	10,500,000	
Additional Transfer from the Education Lottery Commission					
Reduce Advertising to One-Half of 1%					-
Limit Retailer Commission to 6% of Sales					9,519,064
Total South Carolina Education Lottery Revenue	341,000,000	289,000,000	287,300,000	266,400,000	265,319,064

Appropriations

CHE - Tuition Assistance Two-Year Institutions	39,750,000	43,000,000	45,000,000	47,000,000	47,000,000
CHE - LIFE Scholarships	92,727,949	107,298,090	87,911,636	62,604,207	79,678,029
CHE - HOPE Scholarships	6,183,017	6,673,826	7,144,909	7,767,606	7,767,606
CHE - Palmetto Fellows Scholarships	11,176,712	14,381,991	17,830,758	28,915,490	34,360,732
CHE - Need-Based Grants	10,438,427	11,246,093	11,246,093	11,631,566	11,631,566
CHE - Administration	-	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,500,000	1,700,000	1,700,000	1,700,000	1,700,000
CHE - Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	10,000,000
CHE - Higher Education Excellence Enhance. Program	3,500,000	4,700,000	4,700,000	4,700,000	4,700,000
Technology: Public 4-Year Univ., 2-Year Inst., & Tech Coll.	14,000,000	3,000,000	3,600,000	3,600,000	-
Teacher Grants	2,000,000	-	-	-	-
Tuition Grants Commission - Tuition Grants	4,000,000	4,000,000	7,766,604	7,766,604	7,766,604
Private Historically Black Colleges	-	-	-	-	-
South Carolina State Univ. - Research & Technology Grant	-	-	-	-	-
South Carolina State University	5,500,000	2,500,000	2,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	46,500,000	46,500,000	46,500,000	47,614,527	47,614,527
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
School for Deaf & Blind - Technology Replacement	-	-	-	200,000	200,000

EDUCATION LOTTERY BUDGET

	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>FY 2006-07</u>	<u>FY 2007-08</u>	<u>Executive Budget FY 2008-09</u>
State Library - Aid to County Libraries	3,000,000	-	-	-	-
SDE - Education Accountability Act:	-	-	-	-	-
EAA - Homework Centers	6,953,864	-	-	-	-
EAA - Teacher/Principal Specialist	26,290,194	-	-	-	-
EAA - Teacher Specialist	-	11,000,000	-	-	-
EAA - Principal Specialist	2,426,085	-	-	-	-
EAA - Pilot Programs	-	-	-	-	-
EAA - External Review Teams	1,466,872	-	-	-	-
EAA - Retraining Grants	7,460,500	-	-	-	-
EAA - Palmetto Gold/Silver Awards	2,000,000	-	-	-	-
School Buses	-	-	-	-	-
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	-	3,000,000	-	-	-
Unclaimed Prizes - School Buses	4,867,395	-	-	-	-
Unclaimed Prizes - Textbooks	-	-	-	-	-
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	8,400,000
Unclaimed Prizes - CHE - State Electronic Library	2,000,000	-	-	-	-
Total South Carolina Education Lottery Appropriations	340,867,395	289,000,000	287,300,000	266,400,000	265,319,064
Balance	132,605	-	-	-	-

EIA Budget

EDUCATION IMPROVEMENT ACT

FY2008-09 BEA Estimate (11/8/07)

EIA Sales Tax Revenues	2008-09
EIA Interest Earnings	\$ 671,714,375
Total Estimated Revenues	<u>3,000,000</u>
	674,714,375
Less: FY2007-08 Beginning Base	677,833,363
"New" EIA Recurring Revenue	<u>\$ (3,118,988)</u>

Adjustments to Appropriated Base

Summer Schools	12,402,840
Teacher Grant Program	(1,287,044)
External Review Teams	2,043,849
Tech. Prep	(3,489,483)
Teacher Salary Supplement	(3,822,037)
Teacher Pay (Special Schools)	988,726
EAA Technical Assistance	<u>(9,955,839)</u>
Total	\$ (3,118,988)
Balance	<u><u>\$ -</u></u>

Capital Reserve Fund
Appropriations and Uses of
Additional Revenue

(A) Capital Reserve Fund

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
E28	Election Commission	3,575,000
F03	B&C Board - CIO	4,900,000
H63	Dept. of Education	3,996,047
J12	Dept. of Mental Health	6,270,000
J12	Dept. of Mental Health	730,000
K05	Dept. of Public Safety	2,835,584
K05	Dept. of Public Safety	2,837,182
K05	Dept. of Public Safety	10,000,000
L04	Dept. of Social Services	9,000,000
L04	Dept. of Social Services	100,000
N04	Dept. of Corrections	8,500,000
N04	Dept. of Corrections	150,000
N04	Dept. of Corrections	11,000,000
N04	Dept. of Corrections	6,723,360
N04	Dept. of Corrections	2,955,529
N04	Dept. of Corrections	148,000
N04	Dept. of Corrections	700,000
N08	Probation, Pardon, and Parole	91,180
N08	Probation, Pardon, and Parole	2,997
N08	Probation, Pardon, and Parole	968,290
N08	Probation, Pardon, and Parole	350,000
N12	Dept. of Juvenile Justice	7,660,374
N12	Dept. of Juvenile Justice	20,330
N12	Dept. of Juvenile Justice	25,616
N12	Dept. of Juvenile Justice	65,655
N12	Dept. of Juvenile Justice	3,000
P28	Dept. of Parks & Recreation	3,750,000
P28	Dept. of Parks & Recreation	3,750,000
P28	Dept. of Parks & Recreation	2,000,000
P28	Dept. of Parks & Recreation	507,082
P32	Dept. of Commerce	7,000,000
P40	Conservation Bank	18,505,306
R44	Department of Revenue	3,000,000
Y14	Ports Authority	2,400,000
	Total Appropriations (CRF)	124,520,532
	FY2007-08 Capital Reserve Fund	124,520,532
	Balance Available	-

NONRECURRING GENERAL FUNDS

<u>Nonrecurring Revenue Sources:</u>	
B&C Board - Sale of Property (Elimination of Tempo Program)	2,000,000
Transfer of Excess Cash from B&C Board	10,500,000
Transfer of Excess Cash from "Inactive" Funds	494,694
Lapsed Competitive Grants	18,500,000
Redirect Barnwell Disposal Revenue	11,000,000
Lapsed Farmer's Market Appropriations	4,600,000
Total Sources	<u>47,094,694</u>
<u>Nonrecurring Revenue Appropriations:</u>	
Conservation Land Bank	31,494,694
Dept. of Education - School Transportation	15,600,000
Total Uses	<u>47,094,694</u>
Balance – Nonrecurring General Fund	-

OTHER FUNDS

<u>Transfers from Other Funds:</u>	
Tobacco Deallocation	10,000,000
State Health Plan - Excess IBNR Reserves	226,880,000
Unemployment Compensation Fund	28,400,000
Total Sources	<u>265,280,000</u>
<u>Nonrecurring Appropriations:</u>	
Medicaid Maintenance of Effort	10,000,000
Tuition Prepayment Program – Elimination of Unfunded Liability	14,900,000
Establish OPEB Trust Fund	240,380,000
Total Uses	<u>265,280,000</u>
Balance – Other Funds Transfers	-