

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
A01 The Senate	1 Legislative Policy Setting	10,169,606								10,169,606	189.00	10,169,606						10,169,606	10,169,606		
	FY 05-06 Health Insurance & Pay Plan Allocator	313,689								313,689		313,689						313,689	313,689		
	Total	10,483,295								10,483,295	189.00	10,483,295						10,483,295			
A05 House of Representatives	2 Legislative Policy Setting	11,938,442								11,938,442	251.00	11,938,442						11,938,442	11,938,442		
	FY 05-06 Health Insurance & Pay Plan Allocator	241,835								241,835		241,835						241,835	241,835		
	Total	12,180,277								12,180,277	251.00	12,180,277						12,180,277			
A15 Codification of Laws & Legislative Council	3 Legislative Bill Drafting	2,438,739								2,438,739	42.00	2,438,739						2,438,739	2,438,739		
	4 Law Codification Responsibilities	41,439		250,000						291,439	2.00	41,439	250,000					291,439			
	Administrative Procedures Act Responsibilities and publication of State Register	101,651								101,651	2.00	101,651						101,651	101,651		
	FY 05-06 Health Insurance & Pay Plan Allocator	101,159								101,159		101,159						101,159			
	Travel Savings									(595)		(595)						(595)			
	Total	2,682,988		250,000						2,932,988	46.00	2,682,988	250,000					2,932,988			
A17 Legislative Printing	6 Legislative Services	3,514,822								3,514,822	33.00	3,514,822						3,514,822	3,514,822		
	FY 05-06 Health Insurance & Pay Plan Allocator	85,931								85,931		85,931						85,931	85,931		
	Travel Savings									(141)		(141)						(141)			
	Total	3,600,753								3,600,753	33.00	3,600,753						3,600,753			
A20 Legislative Audit Council	7 Performance Auditing	1,011,081								1,011,081	24.00	1,011,081						1,011,081	1,011,081		
	NEW Sunset Commission			4,400					70,000	70,000		585,570						585,570			
	FY 05-06 Health Insurance & Pay Plan Allocator	40,372								40,372		40,372						40,372	40,372		
	Travel Savings									(937)		(937)						(937)			
	Total	1,051,453		4,400					70,000	1,125,853	24.00	1,051,453	1,636,086					1,636,086			
A85 Education Oversight Committee	8 Agency Administration: overhead										1.50			139,852				139,852	139,852		
	Implementation and oversight of the educational accountability system									705,313	5.75			705,313				705,313	705,313		
	10 Evaluation of the functioning of public education									259,067	2.75			259,067				259,067	259,067		
	11 Family Involvement									45,338				45,338				45,338	45,338		
	12 Public Awareness									310,286				310,286				310,286	310,286		
	Total									1,459,856	10.00			1,459,856				1,459,856			
	B04 Judicial Department	14 Supreme Court	3,739,306								3,739,306	48.47			1,430,000				5,169,306	5,169,306	
		15 Bar Examiners	32,000								32,000				243,775				275,775	275,775	
		16 Disciplinary Counsel	430,211								430,211	15.00			560,489				991,200	991,200	
		17 Appeals Court	2,773,491								2,773,491	62.00			2,211,354				4,984,845	4,984,845	
		18 Circuit Court	11,725,096								11,725,096	205.00			5,161,377				16,886,473	16,886,473	
19 Family Court		10,774,331								10,774,331	165.00			4,007,606				14,781,937	14,781,937		
20 Court Administration		1,272,608								1,272,608	24.00			240,836				1,513,444	1,513,444		
21 Administration (Finance & Personnel)		838,735								838,735	15.00			75,000				913,735	913,735		
22 Information Technology		1,243,461								1,243,461	33.00			1,428,548				15,771,009	15,771,009		
23 Judicial Commitment		1,000								1,000				400,000				401,000	401,000		
24 Interpreters		1,000								1,000				15,000				16,000	16,000		
FY 05-06 Health Insurance & Pay Plan Allocator		1,261,916								1,261,916		1,261,916						1,261,916			
Travel Savings										(74,324)		(74,324)						(74,324)			
Total		34,093,655		15,533,150					3,785,000	59,067,668	566.47		34,019,331	13,099,000	15,823,985				62,842,316		
C05 Administrative Law Court	25 "Due Process" Hearings										25.00							1,748,841	1,748,841		
	26 Administration Overhead									99,002	3.00			411,785				99,002	99,002		
	Compliance - Administrative Hearings (function was transferred from DMV)									628,450	14.00			376,450				628,450	628,450		
	1409 IT Upgrade							250,000		250,000								250,000			
	FY 05-06 Health Insurance & Pay Plan Allocator									57,298		57,298						57,298	57,298		
	Travel Savings									(577)		(577)						(577)			
	Total	1,745,356		412,700					250,000	2,408,056	42.00		1,744,779	786,235				2,533,014	2,533,014		

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D05 Governor's Office - ECS	27 Administration	1,280,928		598,674		302,578				1,280,928	19.00	1,280,928		598,908	302,578			1,280,928		
	FY 05-06 Health Insurance & Pay Plan Allocator	44,162								44,162		44,162						44,162		
	Travel Savings									(1,093)								(1,093)		
	Total	1,325,090									1,325,090	19.00	1,323,997						1,323,997	
D10 Governor's Office - SLED	28 Courier Terrorism	1,007,939								1,007,939	18.00	1,007,939		598,908	302,578			1,909,425		
	29 Missing Persons	106,099				31,850				137,949	2.00	106,099		71,193				177,292		
	30 Investigative Services	5,941,533	28,566	1,783,616			625,000			8,378,715	110.00	5,941,533	28,566	1,883,616			250,000	7,853,715		
	30 800 MHz Statewide User Fees																	250,000		
	30 Abuse Investigations at Residential Care Facilities											450,000							7.00	
	31 Arson/Bomb	1,326,235		398,129			250,000			1,974,364	25.00	1,326,235		438,129				1,764,364		
	32 State Grand Jury/Insurance Fraud	424,395		127,401						551,796	8.00	424,395		154,401				578,796		
	33 Tactical Services	742,692		222,952			4,000			969,644	14.00	742,692						742,692		
	34 Special Operations	1,219,606	13,500	366,119			175,000			1,774,225	21.99	1,219,606	13,500	630,846				1,863,952		
	35 Forensic Laboratory - DNA/Serology	1,909,778	1,514,316	573,305			250,000			4,247,399	36.00	1,909,778	465,877	1,199,061				3,574,716		
	36 Criminal Justice Information Services (CJIS)	7,479,965	5,369,768				250,000			15,345,736	141.00	7,479,965	7,515,279	4,374,640				19,369,884		
	37 Community Services	1,114,037		334,428			200,000			1,648,465	21.00	1,114,037						1,114,037		
	38 Narcotics/Alcohol Enforcement/Gaming (VICE)	2,281,124	10,907	684,781			500,000			3,476,812	42.00	2,281,124	10,907	56,657				2,348,688		
	38 VICE 10 Agents for Enforcement											1,100,000						1,100,000	10.00	
	39 Vehicle Crimes	954,889		286,653			250,000			1,491,542	18.00	954,889		296,653				1,251,542		
	40 Regulatory	901,840		270,727			59,000			1,231,567	17.00	901,840						901,840		
	41 Administration	1,803,660	8,788	541,455						2,353,923	34.00	1,803,660	8,788	1,006,455				2,818,923		
	41 Shift in Vehicle Funding																	2,000,000		
	42 Homeland Security Grants																		400,000	
	43 Forensic Laboratory - Drug Analysis	530,494	457,604							987,098	5.00	530,494	35,967,246	159,251				35,967,246		
			420,631	159,251							1,110,376	10.00							689,745	
	44 Forensic Laboratory - Evidence Control/Processing	583,543	462,694	175,177							1,221,414	11.00	583,543		175,177				758,720	
	45 Forensic Laboratory - Firearms/Tool Marks	424,395	336,504	127,401							888,300	8.00	424,395		127,401				551,796	
	46 testing systems)	318,296	252,378	95,551							666,225	6.00	318,296		95,551				2,333,847	
	47 Processing	954,889	757,135	286,653							1,998,677	18.00	954,889	661,376	286,653				1,902,918	
	48 Photography	265,247	210,315	79,626							555,188	5.00	265,247	210,315	79,626				555,188	
	49 Forensic Laboratory - Toxicology	795,741	630,946	238,877							1,665,564	15.00	795,741	630,946	238,877				1,665,564	
	50 Forensic Laboratory - Trace Evidence/Arson Analysis	583,544	462,694	175,175							1,221,413	11.00	583,544	462,694	175,175				1,221,413	
	1527 Pass Through Funds							250,000			250,000									
	TERI Savings																		(15,243)	
	FY 05-06 Health Insurance & Pay Plan Allocator	2,108,285									2,108,285		2,108,285						2,108,285	
	Travel Savings																		(1,200)	
	Total		33,778,246	11,535,420	9,507,150			2,504,000	309,000		57,633,816	596.99	33,771,803	46,574,402	11,751,940				96,208,145	17.00
D17 Governor's Office - OEPP	51 Grant Making	57,440	1,990,124							2,047,564	6.50	57,440	1,990,124					2,047,564		
	52 Pass Through Funds	54,176								54,176		54,176						54,176		
	53 Constituent Referral/Clearinghouse		3,158	16,500						19,658	0.25			16,887				16,887		
	54 Liaison Services		9,475	47,500						56,975	0.25			47,887				47,887		
	55 Formal Complaints		17,639	91,213						108,852	0.25			7,983				91,601		
	56 Training		1,579	7,750						9,329	0.25			1,783				99,584		
	57 Certification																	1,783		
	58 Veterans Disability & Claims Program									114,063	2.00							114,063		
	Intensive Case Management									768,213	18.00			425,000				1,193,213		
	Continuum of Care - administrative savings from restructuring									8,568,659	88.00			5,051,932				8,725,022		
	60																			
	--- Targeted Case Management - Continuum of Care																	(144,885)		
	61 Advocacy		178,684							178,684	2.50			1,356,300				1,397,400		
	Conduct statewide reviews of children in foster care as per statute																		178,684	
	62																			
	63 Training for staff and Review Board volunteers		196,164	374,522						570,686	9.00			495,495					691,659	
	64 Medicaid Review Program		40,170	88,940						129,110	1.00								229,110	
	65 Pass-Through Funds		162,663	544,653						707,336	10.00			544,653					707,336	
	66 Constituent Services/ Ombudsman		297,938							297,938	7.00								297,938	
	67 Constituent Services/ Children's Affairs		198,289							198,289	3.00								198,289	
	68 Constituent Services/ CCRS		131,398							131,398	3.00								131,398	
	69 Victim Compensation Claims Processing		97,541							97,541									97,541	
	70 Training to Victim Advocates		98,244	4,717,558	9,145,772					13,961,574	27.00			9,760,184					13,961,574	
	71 Pass Through Funds		100,000	69,178						169,178	1.00			60,000					129,178	
																			1,294,468	
																			1,517,477	

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		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
72	Recruit, train, and supervise volunteers	869,271		2,549,850						3,419,130	20.00	869,271		2,830,975				3,700,246	
73	Attorney Compensation	100,296		203,980						304,276		100,296		203,980				304,276	
74	Advocacy for Women- enter into a public-private partnership with Columbia College									100,000								100,000	
75	Grants Administration (Formula)		28,057,927	520,000						28,577,927	19.00		26,144,316	560,000				26,704,316	(75,000)
76	Grants Administration (Competitive)		1,687,698							1,687,698	2.00		1,687,698					1,687,698	
77	Dues & Membership Fees	195,080								195,080		195,080						195,080	
78	Administration	2,180,758								2,180,758	38.50	2,180,758						2,180,758	
	TERI Savings									(23,130)			(23,130)					(23,130)	
	FY 05-06 Health Insurance & Pay Plan Allocator	237,627								237,627		237,627						237,627	
	Travel Savings									(8,483)			(8,483)					(8,483)	
	Total	9,795,450	36,763,842	19,849,904						66,409,196	255.50	9,585,052	33,605,862	22,939,263				66,130,177	
D20 Governor's Office - Mansior																			
79	Administration	409,194								409,194	17.00	409,194						409,194	
	FY 05-06 Health Insurance & Pay Plan Allocator	15,606								15,606		15,606						15,606	
	Total	424,800								424,800	17.00	424,800						424,800	
E04 Lieutenant Governor																			
80	Executive Operations of the Lieutenant Governor's Office	193,639								193,639	3.00	193,639						193,639	
81	Constituent Service & Recognition Programs	47,619								47,619	1.00	47,619						47,619	
82	Lieutenant Governor's Young Writer's Program	49,908								49,908	2.00	49,908						49,908	
83	Administration	1,101,114	699,801							1,800,915	12.00	1,101,114	1,148,110					2,249,224	
84	Quality Assurance	11,631	32,589							44,220	1.50	11,631	32,589					44,220	
85	Statistical Data Collection and Analysis	128,504	38,413							166,917	3.00	128,504	38,413					166,917	
86	Information Systems	275,120	137,560							412,680	3.00	275,120	137,560					412,680	
	State Level Activity - Home and Community-based Services	78,737	236,210							314,947	3.00	78,737	236,210					314,947	
87	Regional Level Activity - Flow Thru Funding - Title II																		
88	Part B Community-Based Supportive Services	833,562	5,520,663							6,354,225		833,562	5,638,620					6,472,182	
89	State Level Activity - Nutrition Services	97,913	277,125							375,038	1.50	97,913	277,125					375,038	
	Regional Level Activity - Flow Thru Funding - Title II																		
90	Part C and USDA - Group Dining and Home Delivered Nutrition Services	835,025	9,095,492	618,900						10,549,417		835,025	9,195,492	618,900				10,649,417	
	State Level Activity - Employment and Training Services	10,234	92,099							102,333	1.60	10,234	92,099					102,333	
91	Regional Level Activity - Flow Thru Funding - Title I																		
92	Employment and Training Services		1,223,600							1,223,600			1,246,937					1,246,937	
93	State Level Activity - Medicare Counseling Program - I-CARE		97,778							97,778	1.70		97,778					97,778	
94	State Level Activity - Medicare Fraud	25,076	75,227							100,303	0.50	25,076	75,227					100,303	
95	Regional Level Activity - Medicare Fraud		117,273							117,273			117,273					117,273	
	Senior Center Development - Permanent Improvement Projects			3,075,000						3,075,000				3,075,000				3,075,000	
96	State Level Activity - Family Caregiver Support Program	19,484	58,449							77,933	1.00	19,484	58,449					77,933	
97	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,059,170							2,059,170			2,079,170					2,079,170	
98	Caregiver Support Program		119,349							119,349	3.25		102,725					702,725	
99	State Level Activity - Information & Assistance																		
100	Regional Level Activity - Flow Thru Funding - Information and Assistance																		
	Information and Assistance	12,597	214,143							226,740		12,597	214,143					226,740	
101	State Level Activity - Summer School of Gerontology			127,000						127,000				127,000				127,000	
103	State Level Activity - State Long Term Care Ombudsman Program	20,152	114,196							134,348	1.75	20,152	114,196					134,348	
	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title II-B and Title VII and State Funds		853,173							853,173			853,173					853,173	
104	State Level Activity - Elder Abuse Prevention	2,500	5,000							7,500	0.25	2,500	5,000					7,500	
105	State level Activity - Legal Assistance	5,000								5,000		5,000						5,000	
106	State Level Activity - Advance Directives	20,000								20,000	0.45	20,000						20,000	
107	Regional Level Activity - Local Provider Salary Supplement	85,000								85,000		85,000						85,000	
109	State Level Activity - Alzheimer's Resource Coordination Center	5,000								5,000		5,000						5,000	
110	Local Level Activity - Competitive Grant Awards	145,000								145,000		145,000						145,000	
111	State Level Activity - Elder Care Trust Fund			9,100						9,100	0.50			9,100				9,100	
112																			

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113		Local Level Activity - Elder Care Trust Fund																		
		Competitive Awards																		
1528		State Level Activity SC Access Special Purpose		495,083						495,083	1.00		448,195						448,195	
1529		Developmental Grant from CMS																		
		State Level Activity SC Access Plus/Aging and Disabilities Resource Center		424,000						424,000			305,205						305,205	
1530		State Level Activity - Aging Network Services																		
		Medication Management and Health Promotion		28,657		85,969				114,626		28,657	85,969						114,626	
1531		Regional Level Activity - Flow Thru Funding - Health Promotion Programs											245,329						245,329	
		Promotion Programs		245,329						245,329			245,329						245,329	
1532		Regional Level Activity - Flow Thru Funding - I-CARE																		
		Regional Level Activity - Flow Thru Funding - Elite		258,551						258,551			295,836						295,836	
1533		Abuse Prevention Program under Title VII																		
		State Level Activity Emergency Rental Assistance		70,784						70,784			70,784						70,784	
1534		Program																		
		State Level Activity Emergency Rental Assistance											500,000						500,000	
1535		State Level Activity Geriatric Physician Loan Program																		
		TERI Savings										140,000							140,000	
		FY 05-06 Health Insurance & Pay Plan Allocator		152,401						152,401		(6,666)							(6,666)	
		Travel Savings										152,401							152,401	
		Total	4,183,873	22,642,026	3,830,000					30,655,899	42.00	4,316,459	23,807,607	4,330,000				32,464,066		
E08 Secretary of State																				
114		Administration		420,634		50,000				470,634	7.00	420,634		50,000				470,634		
115		Corporations		177,993		200,000				377,993	6.00	177,993		200,000				377,993		
116		Uniform Commercial Code		147,261		220,000				367,261	5.00	147,261		220,000				367,261		
117		Notaries and Apostilles		26,318						26,318	1.00	26,318						26,318		
118		Boards, Commissions, Acts & Resolutions		46,732						46,732	1.00	46,732						46,732		
		Charities, Special Purpose Districts, Municipalities, and Annexations																		
119		Incorporations and Service of Process, Employment				643,395				643,395	5.00			643,395				643,395		
		Trademarks, Service of Process, Employment																		
120		Agencies & Business Opportunities		46,207						46,207	2.00	46,207						46,207		
		TERI Savings										(26,573)						(26,573)		
		FY 05-06 Health Insurance & Pay Plan Allocator		34,773						34,773		34,773						34,773		
		Travel Savings										(839)						(839)		
		Total	899,918		1,113,395					2,013,313	27.00	872,506		1,113,395				1,985,901		
E12 Comptroller General																				
NEW		Travel Office																		
121		Central State Audit - Payroll		720,522		29,092				749,614	14.00	720,522		65,684				786,206		
122		Central State Audit - Accounts Payable		677,696		111,266				788,962	15.00	677,696		142,359				820,055		
123		Data Processing - Information Technology		946,757		34,324				981,081	18.00	946,757		132,353				1,079,110		
124		Financial Reporting		505,039		252,070				757,109	11.00	505,039		329,041				834,080		
125		Central State Accounting		371,945		141,966				513,911	8.00	371,945		166,313				538,258		
126		Administration		725,572		83,188				808,760	8.00	725,572						725,572		
127		Local Government				109,352				109,352	3.00			44,250				44,250		
		TERI Savings										(6,109)						(6,109)		
		FY 05-06 Health Insurance & Pay Plan Allocator		161,821						161,821		161,821						161,821		
		Travel Savings										(200)						(200)		
		Total	4,109,352		761,258					4,870,610	77.00	4,153,043		880,000				5,033,043	1.00	
E16 State Treasurer																				
130		Accounting and Banking		1,215,912		181,327				1,397,239	26.00		1,215,912		181,327			1,397,239		
131		Investments		211,463		778,258				989,721	13.00	211,463		778,258				989,721		
132		Debt Management		451,012		99,840				550,852	8.00	451,012		99,840				550,852		
133		Unclaimed Property Program		190,317		1,239,015				1,429,332	12.00	190,317		1,239,015				1,429,332		
Unclaimed Property Program Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream																				
133																				
		South Carolina Tulip Prepayment Program / South Carolina College Investment Program		46,522		502,507				549,029	3.00			502,507				502,507		
134		Student Loans-Teachers																		
135		Administration		520,063		5,367,044				5,887,107	6.00	520,063		5,367,044				5,887,107		
136		TERI Savings										520,063						520,063		
132		FY 05-06 Health Insurance & Pay Plan Allocator		94,203						94,203		94,203						94,203		
		Travel Savings										(980)						(980)		
		Total	2,729,492		8,167,991					10,897,483	70.00	2,460,521		8,167,991				10,628,512		
E19 Retirement System Investment Commissioner																				

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
NEW	Investment Commission (Formerly Retirement Systems Investment Panel)			1,477,347						1,477,347				2,110,235				2,110,235			
	Total			1,477,347						1,477,347				2,110,235				2,110,235			
	E20 Attorney General																				
138	Gun Violence Grant	20,000	80,000							100,000	2.00	20,000						20,000			
139	VAWA	18,066	100,000							118,066	3.00	18,066	115,937					134,003			
140	Capital Litigation Sub-Section and the Post Conviction Relief (PCR)	1,099,480		182,549						1,282,029	13.00	1,099,480		182,549				1,282,029			
141	The Medicaid Fraud Control Section	323,044	969,122							1,292,166		323,044	969,122					1,292,166			
142	The State Grand Jury	1,682,502		734,376						2,416,878	42.00	1,682,502	451,500	1,049,376				3,183,378			
143	The Internet Crimes Against Children Sector		225,000							225,000	2.00		225,000					225,000			
144	The Criminal Appeals Section	526,356		87,796						614,152	9.00	526,356		87,796				614,152			
145	Government Litigation Section	586,879		249,892						836,771	7.00	586,879		309,892				896,771			
146	Grievance Section	291,605		48,416						340,021	5.00	291,605		48,416				340,021			
147	Sexually Violent Predator Section	131,130		21,772						152,902	3.00	131,130		21,772				152,902			
148	Securities Fraud Section		1,750,000							1,750,000	21.00		1,750,000					1,750,000			
149	Administration	1,520,384								1,520,384	21.25	1,520,384						1,520,384			
150	The Options Division	320,032		253,163						573,197	5.00	320,032		253,163				573,197			
	TERI Savings			53,135										53,135							
	FY 05-06 Health Insurance & Pay Plan Allocator	258,010								258,010		258,010						258,010			
	Travel Savings																				
	Total	6,777,488	1,374,122	3,381,100				440,000		11,532,710	147.25	6,777,488	1,761,559	4,256,100				12,721,008			
	E21 Prosecution Coordination Commissioner																				
151	Office of Solicitor State Appropriations	8,178,167		2,387,930				440,000		11,006,097	32.00	8,178,167		2,387,930				10,566,097			
152	Criminal Domestic Violence Prosecutors																				
153	State Office of Pretrial Intervention	362,878								362,878	3.00	362,878						362,878			
154	Child Abuse Prosecution Unit:	104,477								104,477	2.00	104,477						104,477			
155	DUI Prosecution Unit	86,546	35,538							122,084	1.00	86,546						86,546			
	FY 05-06 Health Insurance & Pay Plan Allocator		114,138							114,138	1.00										
	Travel Savings	154,328								154,328		154,328						154,328			
	Total	8,886,396	149,676	2,387,930				440,000		11,864,002	39.00	11,084,933		2,387,930				13,472,863			
	E23 Commission on Indigent Defense																				
156	Direct Appeals	425,463								425,463	9.51	425,463						425,463			
157	Post Conviction Relief Appeals	425,463								425,463	9.50	425,463						425,463			
159	Administration	463,070		202,600			45,000			710,670	4.00	463,070		202,600				665,670			
	Administrative savings from consolidation of Appellate & Indigent Defense																				
160	Legal Aid Funding	7,542		1,700,000						1,707,542	0.50	7,542		3,500,000				3,507,542			
161	Death Penalty Fund	54,290		2,750,000						2,804,290	1.00	104,290		6,000,000				6,104,290			
162	Conflict Fund	24,525		1,100,000						1,124,525	1.00	321,876		3,000,000				3,321,876			
163	Civil Appointment Fund	20,930		750,000						770,930	2.00	20,930		750,000				770,930			
164	Defense of Indigents Per Capita	4,688,651		2,023,052						6,711,703	0.50	4,688,651		2,023,052				6,711,703			
	FY 05-06 Health Insurance & Pay Plan Allocator	57,227								57,227		57,227						57,227			
	Travel Savings											(188)						(188)			
	Total	6,167,161	8,525,652	2,387,930			45,000			14,737,813	28.01	6,336,003		15,475,652				21,811,655			
	E24 Adjutant General																				
165	Army Operations	1,387,060	300,000	920,200						2,607,260	7.55	1,387,060	505,410	1,008,976				2,901,446			
166	Army Support - Operations and Maintenance	134,147	7,718,647	50,000						7,902,794	13.00	134,147	5,748,145	49,571				5,932,863			
167	Army Support - Environmental	15,815	1,591,900							1,607,715	4.00	15,815	1,106,834					1,122,649			
168	Army Support - Security	435,000								435,000	1.00							435,000			
169	Army Support - Telecommunications	1,700,000								1,700,000								1,700,000			
170	Army Support - Sustainable Range Program	196,500								196,500								196,500			
171	Army Support - Full-Time Dining Facility	650,000								650,000								650,000			
172	Army Support - Supplemental Transportation	8,000								8,000								8,000			
173	Army Support - Distance Learning	150,000								150,000								150,000			
174	Army Support - Youth Challenge	3,840,000					250,000			4,090,000	2.00		4,060,000					4,060,000			
175	Ar Support - Operations and Maintenance	259,508	1,550,400	3,000				100,000		1,912,908	13.00	259,508	1,946,092	3,000				2,208,600			
176	Ar Support - Environmental	13,233	49,634							62,867	1.00	13,233	345,816					359,049			
177	Ar Support - Security	230,000								230,000	2.00		143,900					143,900			
178	Ar Support - Freightlifting	1,071,000								1,071,000	13.00	1,071,000						1,071,000			
179	Ar Support - Natural Resources	80,300								80,300			86,300					86,300			
180	Ar Support - Starbase Swamp Fox	220,000								220,000			220,000					220,000			
181	EMD - Homeland Security	97,884	2,759,456							2,857,340	4.75	97,884	445,529					543,413			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
181	EMD - Statewide Emergency Communications System											100,974						100,974	
182	EMD - Public Information	73,105	84,653	62,714						220,472	2.50	73,105	84,653	60,924				218,682	
183	EMD - Natural Hazards Preparedness	268,920	298,845							567,765	8.00	268,920	298,845					567,765	
183	EMD - State Regional District Operations Program											776,724					203,088	979,812	12.00
184	EMD - Natural Hazards Response	204,581	204,581	87,468						496,630	8.50	204,581	204,581	91,047				500,209	
185	EMD - Hazardous Materials	29,163	95,601							124,764	1.50	29,163	459,601					488,764	
186	EMD - Fixed Nuclear Facility Operations	39,356	39,356	691,324						770,036	12.75	39,356	39,356	820,154				898,866	
187	EMD - Natural Hazards Recovery	69,163	69,163							138,326	3.50	69,163	69,163					138,326	
188	EMD - Natural Hazards Mitigation	65,211	76,760							141,971	2.50	65,211	76,760					141,971	
189	EMD - Local Pass Through		1,500,000							1,500,000			1,000,000					1,679,835	
190	EMD - Operations Support	239,810	255,685	93,190						588,685	6.50	239,810	255,685	93,190				588,685	
191	State Guard	193,634						200,000		393,634	2.50	193,634						193,634	
192	Americorps			30,879						30,879	0.19							328,355	
193	Enterprise Operations			1,265,250						1,265,250	3.00							1,754,004	
194	Funeral Caisson	99,000								99,000		99,000						99,000	
195	Military Personnel Support	33,755								33,755	0.50	33,755						33,755	
196	Operations & Training	32,301								32,301		32,301						32,301	
197	Burial Flags	3,254								3,254		3,254						3,254	
199	Administration	1,652,638		25,000						1,677,638	33.26	1,652,638	36,466	17,369				1,706,473	
1536	Civil Air Patrol	50,000								50,000		50,000						50,000	
---	Prepayment of Bonds											(243,351)						(243,351)	
---	FY 05-06 Health Insurance & Pay Plan Allocator	109,684								109,684		109,684						109,684	
---	Travel Savings											(2,967)						(2,967)	
	Total	5,071,232	22,792,957	3,229,025			750,000	200,000	1,100,000	33,143,214	146.50	5,817,884	22,689,221	3,929,114			203,088	32,639,307	21.00
E28 Election Commission																			
200	Administration	513,737		300,700						814,437	7.50	513,737		300,700				814,437	
201	Voter Services	341,148		105,000						446,148	9.00	341,148		105,000				446,148	
202	Public Information - Training	121,114		35,000						156,114	3.00	121,114		35,000				156,114	
203	Help America Vote Act (HAVA)	700,000								700,000									
204	Special Primaries/Elections			1,450,000						1,450,000				100,000				100,000	
205	Distribution to Subdivisions	449,017								449,017		449,017						449,017	
206	Distribution to Subdivisions	65,997								65,997		65,997						65,997	
1537	2006 Statewide Primaries			3,335,000						3,335,000								3,125,000	
---	FY 05-06 Health Insurance & Pay Plan Allocator	27,979								27,979		27,979						27,979	
---	Travel Savings											(1,770)						(1,770)	
	Total	2,218,992		1,890,700					3,335,000	7,444,692	19.50	1,517,222		540,700			3,125,000	5,182,922	
F03 Budget & Control Board																			
Statewide Budget Development, Analysis and Implementation																			
208	Implementation	2,346,742								2,346,742	27.00	2,346,742						2,346,742	
209	Health & Demographics	877,810	195,729	2,424,492						3,498,031	25.00	877,810	108,525	2,273,452				3,259,787	
210	Successful Children Project (Kids Count)			429,359						429,359	1.00			433,655				433,655	
211	Board of Economic Advisors & Economic Research											1,047,703						1,047,703	
212	Redistricting & Precinct Demographics											254,390						254,390	
213	Enhanced 911			435,150					65,000	435,150	4.00			590,161				590,161	
214	Geologic Network	832,419	534,057	237,614					250,000	1,854,090	12.25	832,419	146,019	292,554				1,270,992	
215	Training and Development Services	568,647		368,265						936,912	13.01			396,305				396,305	
216	Temporary Employment Services	27,147		2,107,598						2,134,745	2.17			2,125,990				2,125,990	
217	Recruitment Services	73,015								73,015	0.81								
218	Workforce Planning	38,713								38,713	0.42								
219	Human Resource Consulting Services	1,870,186								1,870,186	20.68	1,870,186						1,870,186	
220	Grievance and Mediation Services	359,448								359,448	5.41	359,448						359,448	
222	Confederate Relic Room & Museum Services	628,332		28,100						656,432	6.00	628,332		28,100				656,432	
223	Facilities Management	2,353,532								27,885,859	176.35	2,353,532		27,709,144				30,062,676	
224	State Fleet Management	14,166,021								14,166,021	38.36			21,252,879				21,252,879	
225	Print Shop			781,933						781,933	8.27			802,307				802,307	
226	Surplus Property			1,532,943						1,532,943	25.78			1,544,884				1,544,884	
227	Leasing			607,619						607,619	6.72			622,335				622,335	
228	Appraisal			493,400						493,400	6.50								
229	Parking Services	165,281								165,281	5.10			279,465				444,746	
230	Infra Agency Mail			368,276						368,276	10.14			1,136,088				1,136,088	
231	Central Supply			594,278						594,278	13.41								
232	Procurement	1,383,500		395,302						1,778,802	26.50	1,383,500		711,676				2,095,176	
233	Audit and Certification	406,007		50,000						456,007	6.00	406,007		57,200				463,207	
234	State Engineer	479,612		75,000						554,612	7.00	479,612		82,500				582,112	
235	Property & Liability Self-Insurance			5,494,626						5,494,626	54.80			5,851,112				5,851,112	
236	Employee Insurance Financial Services			3,612,425						3,612,425	33.81			4,276,709				4,276,709	

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
237	Employee Insurance Customer Services			4,463,316						4,463,316	44.95			5,123,239				5,123,239			
238	Adoption Assistance			9,555						9,555	0.14			9,917				9,917			
239	Local Government Infrastructure Grants - combine	275,542		3,605,000						3,880,542	5.25	275,542		3,605,000				3,880,542			
239	with Rural Infrastructure Fund within Commerce											(137,771)						(137,771)			
240	State Revolving Fund Loans	1,064,090	500,000	578,800						2,142,890	5.95	1,064,090	500,000	578,800				2,142,890			
241	Community Development Block Grants	72,144								72,144		72,144						72,144			
243	State Energy Program-Facilities Energy Efficiency		475,200	942,322						1,417,522	7.95		714,719	585,327				1,300,046			
244	Radioactive Waste Disposal Program			521,452						521,452	3.70			423,375				423,375			
245	Network Services-Local Services		10,010,747							10,010,747	40.32			10,192,807				10,192,807			
245	Network Services- Long Distance, Internet anc																				
246	Network			11,694,824						11,694,824	36.09			12,280,517				12,280,517			
247	Network Services- Other			8,938,520						8,938,520	31.02			9,067,442				9,067,442			
248	Data Processing Services			15,021,460						15,021,460	112.97			15,745,791				15,745,791			
248	Data Processing Services - Applications																				
249	Development			2,281,898						2,281,898	34.02			2,316,635				2,316,635			
250	Server Support			1,954,541						1,954,541	22.54			2,586,291				2,586,291			
251	Information Technology Procurement (ITMO)			991,082						991,082	11.42			1,245,004				1,245,004			
252	IT Planning & Project Management			1,586,443						1,586,443	18.00			1,631,541				1,631,541			
253	Enterprise Projects	2,610,000		11,200,000			5,500,000			19,310,000	7.00	5,400,000		10,000,000			5,700,000	21,100,000	8.00		
254	Equity Investment Operations			(see E19)							3.00										
255	Retirement Systems Financial Services	50,000		4,625,048			50,000	200,000		4,925,048	55.00	50,000		4,262,127				4,312,127			
256	Retirement Systems Customer Services			5,409,196						5,409,196	66.00			5,662,717				5,662,717			
257	Retirement Systems Information Technology			4,537,523						4,537,523	36.00			5,311,230				5,311,230			
258	Retirement Systems Service/Imaging			1,677,559						1,677,559	26.00			1,748,887				1,748,887			
259	Legal Services			1,084,307						1,084,307	10.00			1,084,307				1,084,307			
260	Executive Education Training	390,158		111,731						501,889	4.00			49,300				49,300			
262	Internal Audit and Performance Review	140,563		312,391						452,954	7.00	140,563		329,529				470,092			
263	Brandenburg Coordination Committee	11,354								11,354		11,354						11,354			
264	Civil Contingent Fund	161,902								161,902											
265	Base Closure	574,716								574,716											
267	Comptroller and Treasurer Data Processing Support	926,763								926,763		926,763						926,763			
268	Southern Maritime	116,896						75,000	100,000	291,896		116,896						116,896			
269	Human Resources (HR) Support to the Governor's Office										3.00										
270	Administration	134,001								134,001		134,001						134,001			
1538	Reimbursement for Graniteville Disaster Relief	1,625,314		2,998,248						4,623,562	56.62	1,625,314		3,026,720				4,652,034			
1539	Veteran's Cemetery								340,000	340,000											
1540	Competitive Grants							3,000,000		3,000,000											
1541	Morris Island Lighthouse							500,000		500,000											
1542	Accountability Strategy for SC Prevention Programs							70,000		70,000											
1543	Expansion of Heritage Corridor							500,000		500,000											
1544	City of Florence - Downtown Redevelopment							1,000,000		1,000,000											
	State Energy Program- Renewable Energy and Transportation																				
1621	TERI Savings		707,054	455,728						1,162,782	7.30			485,968	411,758			897,726			
----	Prepayment of Bonds																				
----	TERI Savings																	(823,680)			
	FY 05-06 Health Insurance & Pay Plan Allocator	510,322								510,322		510,322						(1,111,172)			
	Travel Savings																	510,322			
	Total	22,376,249	2,412,040	155,580,568			5,550,000	5,345,000	1,005,000	192,268,847	1,208.23	21,810,098	1,955,231	167,744,787			5,700,000	197,210,116	8.00		
F27 B & C Bd - Auditor																					
271	Audit the State's Basic Financial Statements	117,202		240,000						357,202	2.60	117,202		294,000				411,202			
272	Single Audit	649,201								649,201	14.50	649,201						649,201			
273	Medicaid Audits	1,045,373								1,045,373	23.80	1,045,373						1,045,373			
274	State Agency Audits	643,438								643,438	14.10	643,438						643,438			
275	Court Audits			250,000						250,000				250,000				250,000			
276	Administration (Overhead Costs)	349,089								349,089	4.00	349,089						349,089			
	TERI Savings									(103,583)								(103,583)			
	FY 05-06 Health Insurance & Pay Plan Allocator	108,651								108,651		108,651						108,651			
	Travel Savings																	(2,275)			
	Total	2,912,954		490,000						3,402,954	59.00	2,807,096		544,000				3,351,096			
F30 B&C Bd - Employee Benefits																					
277	Employee Benefits	7,581,481		398,885				972,902		8,953,268		7,581,481		398,885				7,980,366			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
	Total	7,581,481	398,885					972,902		8,953,268		7,581,481		398,885				7,980,366	
F31	Capital Reserve Fund																		
278	Reserve Fund	102,325,596								102,325,596		102,325,596						102,325,596	
	Total	102,325,596								102,325,596		102,325,596						102,325,596	
H03	Commission on Higher Education																		
279	Administration	1,988,368		247,557						2,245,925	21.74	1,757,086		247,557				2,004,643	
280	SC Alliance for Minority Participation	320,327								320,327		320,327						320,327	
281	Greenville Technical College-University Cn	907,504								907,504		907,504						907,504	
282	Greenville Higher Ed Center	180,287								180,287		180,287						180,287	
283	University Center of Greenville -Operations	427,101						800,000		1,227,101		427,101						427,101	
284	Lowcountry Grad Center	660,000								660,000		660,000						660,000	
285	Access and Equity	711,613								711,613	1.32	569,291						569,291	
286	SREB Contractual Scholarships	844,680								844,680		844,680						844,680	
287	SREB Fees and Assessments	1,506,801								1,506,801		1,506,801						1,506,801	
288	Gear Up	600,000	2,171,919					1,200,000		2,771,919	1.83	600,000	4,632,407					5,232,407	
289	SC Manufacturing Extension Partnerships	1,227,921								2,427,921		1,227,921						1,227,921	
290	Arts Program	10,274								10,274									
291	Training for Math & Science Teachers	932,498								932,498	0.50			941,380				941,380	
292	Centers of Excellence	721,101								721,101				721,101				721,101	
293	Youth Leadership Conference	50,000								50,000									
294	EIA-Teacher Recruitment	5,871,014								5,871,014		150,682		5,871,014				5,871,014	
295	Cutting Edge	150,682								150,682	2.31							150,682	
296	Professor of the Year	14,850								14,850									
297	Educational Endowment	20,834,108		3,165,892						24,000,000		21,572,425		2,427,575				24,000,000	
298	State Approving Section	84,399	327,317	143,545						555,261	5.76	84,399	303,517	143,545				531,461	
299	Higher Education Awareness	459,778								459,778	1.25							459,778	
300	Fund for the Improvement of Postsecondary Education	70,873								70,873	0.52			69,576				69,576	
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	Research	300,000								300,000								300,000	
304	National Guard Tuition Repayment Program	129,187								129,187	0.68	129,187				1,700,000		1,829,187	
305	Academic Endowment	444,828								444,828		444,828						444,828	
306	LIFE Scholarships	27,631,335								27,631,335		27,631,335				117,098,904		144,730,239	
307	Electronic Library	2,000,000								2,000,000	0.34							2,000,000	
308	Research Centers of Excellence	30,000,000								30,000,000	0.58							30,000,000	
309	Excellence Enhancement	4,700,000								4,700,000	0.20							4,700,000	
310	HOPE Scholarships	6,673,826								6,673,826	0.20							6,673,826	
311	Need Based Grants	11,246,083								11,246,083	0.20							11,246,083	
312	Palmetto Fellows Scholarships	14,381,991								14,381,991								14,381,991	
313	Teacher Scholarship Grants	43,000,000								43,000,000	0.20							43,000,000	
314	Lottery Tuition Assistance	12,000,000								12,000,000	0.20							12,000,000	
1545	Service Learning Engagement																		
1546	Think TecFastr	250,000								250,000				65,000				315,000	
	National Foundation of Teaching Entrepreneurshi																		
1547	(N)FE																		
NEW	Academic Program Review	250,000								250,000								250,000	
	TERI Savings																		
	FY 05-06 Health Insurance & Pay Plan Allocator	77,162								77,162								77,162	
	Total	62,737,885	3,502,607	10,214,109		231,000,000		4,000,000	100,000	311,554,601	38.00	62,816,164	5,946,880	9,475,792		240,524,394		318,763,230	
H06	Higher Education Tuition Grants																		
316	Tuition Grants	19,322,247		885,940		4,000,000				26,529,492	5.00	19,322,247		885,940		2,321,305		32,686,923	
317	South Carolina Student Legislature	17,780								17,780								17,780	
318	Administration	333,268								333,268		333,268						333,268	
	FY 05-06 Health Insurance & Pay Plan Allocator	9,895								9,895								9,895	
	Total	19,683,190	885,940	2,321,305		4,000,000				26,890,435	5.00	19,665,410	885,940	2,321,305		10,157,431		33,030,686	
H09	The Citadel																		
319	College of Graduate and Professional Studies	1,044,388		962,222						2,006,610	5.00	1,044,388				1,120,525		2,164,913	
320	ROTC Departments	72,296		66,609						138,905	3.00	72,296				78,786		151,082	
321	School of Business Administration	1,640,752		1,511,669						3,152,421	20.94	1,640,752				1,770,448		3,411,200	
322	School of Education	1,049,743		967,156						2,016,899	17.05	1,049,743				1,135,736		2,185,479	

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
323	School of Engineering	1,045,673		963,408						2,009,079	16.28	1,045,673		1,112,211				2,157,884			
324	School of Humanities and Social Sciences	3,158,761		2,910,251						6,069,012	53.62	3,158,761		3,418,591				6,577,352			
325	School of Science and Mathematics	2,698,957		2,486,621						5,185,578	48.10	2,698,957		2,897,105				5,596,062			
326	Research		236,620	219,663						456,483			274,161	288,409				562,570			
327	Public Service		1,369,234	2,445,477						3,814,711	1.81		1,584,262	2,538,835				4,123,097			
328	Academic Support	2,160,216		4,638,231						6,798,447	57.50	2,160,216		5,166,247				7,326,463			
329	Student Services			5,142,248						5,142,248	61.47			5,674,303				5,674,303			
330	Institutional Support	120,620	15,000	6,793,563						6,929,203	94.40	120,620	70,256	8,067,398				8,258,274			
331	O&M of Plant			9,858,518				500,000		10,356,518	103.00		18,538,892	2,886,260				10,499,684			
332	Scholarships and Fellowships		16,960,050	2,339,190						19,299,240					21,425,152						
333	Athletics			5,161,585						5,161,585	39.00			5,522,896				5,522,896			
334	Gift Shop Enterprises			2,540,487						2,540,487	12.00			2,718,321				2,718,321			
335	Director of Auxiliary Activity			31,204						31,204	2.00			33,388				33,388			
336	Barracks			4,891,153						4,891,153				5,233,534				5,233,534			
337	Cadet Store			4,202,075						4,202,075	6.00			4,496,220				4,496,220			
338	Dining Hall			4,794,942						4,794,942				5,130,588				5,130,588			
339	Faculty/Staff Quarters			579,866						579,866	3.00			620,457				620,457			
340	Infirmery			1,008,914						1,008,914	12.17			1,079,538				1,079,538			
341	Laundry/Dry Cleaning			1,097,324						1,097,324	24.75			1,174,137				1,174,137			
342	Print Shop			361,441						361,441	12.00			386,742				386,742			
343	Tailor Shop			1,313,148						1,313,148	9.00			1,405,068				1,405,068			
344	Telephone			20,802						20,802	1.00			22,258				22,258			
345	Coduction Initiative	1,110,000								1,110,000	15.81	1,043,731		81,181				1,124,912			
	Reduce Operation & Maintenance by 3% to											(340,808)						(340,808)			
	Encourage Collaboration											(557,390)						(557,390)			
	TERI Savings	652,855								652,855		652,855						652,855			
	FY 05-06 Health Insurance & Pay Plan Allocator																				
	Total	14,754,261	18,580,904	67,307,985				500,000		101,143,150	618.90	13,789,794	20,467,571	74,558,866				108,816,231			
H12 Clemson University																					
346	Auxiliary - Student Housing		3,410	22,289,567						22,292,977	126.00			3,410	22,289,567			22,292,977			
347	Auxiliary - Other		318,626	22,843,268						931,747		931,747		22,843,268				23,161,884			
348	Line Item-Municipal Services									1,000,000	5.00	1,000,000						1,000,000			
349	Line Item- Advanced Films and Fibers									1,000,000	5.00	1,000,000						1,000,000			
350	Wireless Communication - fund through SCRA contribution									1,000,000	5.00	1,000,000						1,000,000			
351	Research (also see the Economic Growth Resuil Area for Auto Research)			31,766,051						31,766,051	279.14			554,536	32,744,155			33,298,691			
352	Sponsored Research			63,889,066						74,850,021	107.83			67,068,212	10,860,955			78,029,167			
353	Public Service			10,454,404						15,912,285	102.18			10,454,404	3,563,169			20,000,000			
354	Academic Support			2,134,214						38,888,373	404.06			2,432,494	38,336,631			40,789,125			
355	Student Services			15,914						14,560,255	191.10			1,282,160	13,517,947			14,799,707			
357	Operation and Maintenance of the Plant			10,089,999				400,000		30,477,636	540.60			10,282,684	83,009,359			93,291,063			
358	Scholarships and Fellowships			30,943,715						30,943,715	127.08			33,550,111				33,550,111			
359	Auxiliary - Food Services			10,880,245						10,880,245	1.00			11,880,245				11,880,245			
361	Auxiliary - Bookstores			1,279,741						1,279,741	0.63			1,729,741				1,729,741			
362	Humanities	16,115,980	4,155,524	5,740,213						26,011,717	203.04	16,115,980	4,155,524	6,186,266				26,457,770			
363	Instruction-College of Business and Behaviora																				
	Science	16,530,759		5,887,949						22,418,708	208.26	16,530,759		6,368,608				22,899,367			
364	Instruction-College of Agriculture, Forestry and Life																				
365	Instruction-College of Engineering and Science	10,590,157		3,772,017						14,362,174	133.42	10,590,157		4,044,913				14,635,070			
	Instruction-College of Health, Education and Human	30,801,072		11,008,532						41,809,604	379.38	30,801,072		11,662,217				42,463,289			
366	Development	11,085,860		3,948,577						16,334,437	139.67	11,085,860		4,136,998				15,222,858			
1548	COMSET	106,021						408,728		514,749	10.00	106,021						106,021			
	Reduce Operation & Maintenance by 3% to																				
	Encourage Collaboration											(1,039,231)						(1,039,231)			
	1% Reduction to Encourage Collaboration											(881,615)						(881,615)			
	TERI Savings (includes PSA)											(3,212,613)						(3,212,613)			
	FY 05-06 Health Insurance & Pay Plan Allocator									4,229,355		4,229,355						4,229,355			
	Total	92,390,951	92,342,286	321,012,970				808,728	1,300,000	507,854,935	3,168.98	88,757,492	96,567,964	339,377,499				524,702,965			
H15 University of Charleston																					
367	Instruction	1,781,110	80,113	5,569,748						7,430,971	24.06	1,781,110	80,113	5,942,157				7,803,380			
368	Instruction	1,129,087	50,785	3,749,856						4,710,666	48.50	1,129,087	50,785	3,749,956				4,929,828			
369	Instruction	1,331,471	59,888	4,163,074						5,555,033	48.55	1,331,471	59,888	4,422,120				5,813,479			

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
370	Instruction	1,202,681	54,096	3,760,930						5,017,707	46.18	1,202,681	54,096	3,994,377				5,251,154			
371	Instruction	4,023,656	180,981	12,582,466						16,787,103	180.11	4,023,656	180,981	14,878,175				19,082,812			
372	Instruction	3,163,512	142,292	9,892,689						13,198,493	124.62	3,163,512	142,292	10,506,745				13,812,549			
373	Research	351,234	2,358,865	3,290,244						6,000,343	5.00	351,234	2,358,865	3,572,066				6,282,165			
374	Public Service	84,684	472,895	705,304						1,262,883	6.00	84,684	472,895	764,619				1,237,514			
375	Academic Support-Other	1,579,452	4,845,004	4,845,004						6,424,856	75.67	1,579,452	4,845,004	5,147,165				6,726,617			
376	Academic Support-Libraries	1,239,520	3,815,712	3,815,712						5,055,232	40.90	1,239,520	3,815,712	4,053,145				5,292,665			
377	Student Services	1,672,254	5,660,718	5,660,718						7,332,372	105.76	1,672,254	5,660,718	6,004,503				7,676,757			
378	Institutional Support	5,160,712	15,831,906	15,831,906						20,992,618	179.15	5,160,712	15,831,906	16,817,881				21,978,593			
379	Operation/Maintenance of Plant	3,221,112	9,881,649	9,881,649						13,102,761	167.30	3,221,112	9,881,649	10,497,056				13,718,168			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration									14,466,946		(452,961)	6,600,085	8,546,340				(452,961)			
380	Scholarships/fellowships		6,600,085	7,866,861						395,000	2.25	395,000						15,146,425			
381	Hospitality and Tourism	300,000							100,000	400,000	8.00	300,000						395,000			
382	Avary Center										3.00							300,000			
383	Governor's School	288,017								288,017	3.00										
384	Auxiliary - Residence Halls			10,961,382						10,961,382	48.54			11,656,883				11,656,883			
385	Auxiliary - Food Service			5,903,780						5,903,780	6.54			5,910,029				5,910,029			
386	Auxiliary - Health Services			929,010						929,010	6.54			951,807				951,807			
387	Auxiliary - Other Rentals			63,813						63,813	3.54			64,207				64,207			
388	Auxiliary - Vending			89,423						89,423	3.54			89,976				89,976			
389	Auxiliary - Bookstore			397,437						397,437	3.54			399,893				399,893			
390	Auxiliary - Parking			1,634,838						1,634,838	3.54			1,692,426				1,692,426			
391	Auxiliary - Athletics			6,520,317						6,520,317	31.79			7,442,347				7,442,347			
1549	Effective Teaching/Learning	501,800								501,800	4.25	501,800						501,800			
1550	Office of Tourism Analysis			129,000					129,000		2.00							591,550			
1551	Economic Partnership	591,550								591,550	7.00	591,550									
1552	Low Country Graduate Center			100,000					100,000		3.34							(396,023)			
	TERI Savings	1,266,201										(396,023)									
	FY 05-06 Health Insurance & Pay Plan Allocator									1,266,201		1,266,201						1,266,201			
	Total	29,283,053	10,000,000	117,897,499				329,000		157,508,552	1,175.59	29,061,368	10,000,000	127,103,873				165,165,241			
H17 Coastal Carolina University																					
392	Book Store			7,826						7,826				7,826							
393	General Instruction			2,081,292						2,081,292	6.71			2,081,292				2,081,292			
394	Specific Instruction Program			1,854,384						1,854,384	20.63			1,854,384				1,854,384			
395	College of Business			4,123,462						6,382,640	35.38			2,259,178				4,609,905			
396	College of Education			2,895,030						4,481,036	35.95			1,586,006				3,259,862			
397	College of Hum. & Fine Arts			7,214,103						11,167,371	80.00			3,953,268				8,126,183			
398	College of Natural Science			7,206,278						11,656,021	79.44			3,949,743				8,118,358			
399	Research		2,765,125					500,000		2,765,125	2.24		2,695,917					2,695,917			
400	Public Service		3,979,083							3,979,083	3.36		3,979,083					3,979,083			
401	Academic Support		5,070,215							5,070,215	74.34		5,678,268					5,678,268			
402	Student Services		4,960,674							4,960,674	65.11		5,568,728					5,568,728			
403	Athletics		7,041,966							7,041,966	57.41		7,041,966					7,041,966			
404	Institutional Support		9,843,103							9,843,103	124.76			12,530,719				12,530,719			
	Savings from Implementing Administration Standards									(67,241)								(67,241)			
405	Oper. and Maint. Of Plant		7,276,698							7,276,698	98.54		8,249,584					8,249,584			
406	Scholarship & Fellowship		15,805,301							15,805,301			16,265,522					16,265,522			
407	Residence Halls		2,542,932							2,542,932	15.46		3,022,851					3,022,851			
408	Food Serve / Vending		117,366							117,366			122,061					122,061			
409	Health Service		203,435							203,435			258,056					258,056			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(251,555)						(251,555)			
---	TERI Savings	504,772								504,772			(331,407)					(331,407)			
	FY 05-06 Health Insurance & Pay Plan Allocator											504,772						504,772			
	Total	12,252,967	6,744,208	78,244,065				500,000		97,741,240	699.33	11,602,764	6,675,000	86,795,565				105,073,329			
H18 Francis Marion University																					
410	Research		211,457	34,584						246,041			211,457	34,584				246,041			
411	Public Service		18,010	292,945						394,340			83,385	292,945				376,330			
412	Academic Support		1,111,494	2,140,126						3,251,620	43.19		1,111,494	2,806,690				3,918,184			
413	Student Services		775,730	1,000,896						1,775,626	34.00		775,730	1,000,896				1,776,626			
414	Athletics		382,076	1,013,102						1,395,178	14.54		254,717	1,013,102				1,267,819			
415	Institutional Support		1,749,572	1,735,293						3,484,865	65.16		1,749,572	1,735,293				3,484,865			
	Savings from Implementing Administration Standards											(118,087)						(118,087)			
415	for Non-teaching Personnel																				
416	Operation and Maintenance of Plant		1,433,105	4,770,529						6,203,634	94.00		1,433,105	4,770,529				6,203,634			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
Reduce Operation & Maintenance by 3% to												(214,459)	4,628,449	4,770,655					(214,459)
416	Encourage Collaboration			4,196,845						8,508,907								9,399,104	
417	Scholarships and Fellowships		4,312,062	285,095						285,095	5.00							285,095	
418	Auxiliary Enterprises - Dining Services			85,250						85,250	1.00							85,250	
419	Auxiliary Enterprises - Bookstore			1,636,253						1,636,253	1.00							189,799	
420	Auxiliary Enterprises - Housing																		
421	Omega Project			56,147					18,853	75,000									
422	Nursing Program			1,238,031						1,238,031	11.31							1,238,031	25.00
423	Instruction - School of Business			978,518						2,264,968	19.50				1,185,485			2,471,935	
424	Instruction - School of Education			626,577						1,449,905	15.04				823,328			769,882	
425	Instruction - College of Liberal Arts			3,553,963						8,838,731	121.72				5,284,738			9,618,837	
1553	Small and Minority Business Assistance									500,000	2.90				500,000			500,000	
1554	College of Nursing Building									1,500,000									
1555	Center for the Child Construction									2,000,000									
1556	Francis Marion Trail									110,000									
	TERI Savings											(377,886)						(377,886)	
	FY 05-06 Health Insurance & Pay Plan Allocator									590,901								590,901	
	Total	15,249,562	4,606,904	22,350,006			1,500,000	2,000,000	128,853	45,835,345	428.36	14,337,635	4,923,291	23,274,284				42,635,210	25.00
H21 Lander University																			
427	College of Business & Public Affairs			2,077		1,998,672				3,946,681	24.50				1,945,932			756,046	4,105,150
428	College of Science, Mathematics & Natural Sciences			14,411		2,619,112				5,183,524	31.25				2,550,001			739,322	5,128,076
429	College of Arts and Humanities			18,204		2,831,700				5,804,244	34.75				2,854,340			2,058,206	5,962,179
430	College of Education			237,709		1,922,893				4,032,754	30.75				1,872,152			851,789	4,073,912
431	Instruction - Other			5,400						54,006					48,606			5,400	54,006
432	Public Service			11,805		11,311				23,116					11,805			11,311	23,116
433	Academic Support			30,681		1,925,924				1,956,605	21.91				30,681			1,925,924	1,956,605
434	Student Services			16,343		1,424,553				1,440,896	40.00				16,343			1,424,553	1,440,896
435	Intercollegiate Athletics					1,228,245				1,228,245	15.75				1,228,245			1,228,245	1,228,245
436	Institutional Support			15,474		2,699,931				2,515,405	44.50				15,228			2,502,498	2,517,726
Savings from Implementing Administration Standards for Non-teaching Personnel												(158,795)						(158,795)	
437	Operation & Maintenance of Plant			7,235		2,822,144				3,829,379	47.50				7,235			2,822,144	2,829,379
438	Scholarships and Fellowships					823,852				823,852								823,852	
439	Food Services					1,144,930				1,144,930	14.00							1,144,930	
440	Book Store			2,330		1,039,784				1,042,114	6.00				2,330			1,039,784	1,042,114
441	Residence Halls			15,906		1,709,607				1,725,513	4.00				15,906			1,725,513	1,742,241
Reduce Operation & Maintenance by 3% to												(97,561)						(97,561)	
	Encourage Collaboration											(358,797)						(358,797)	
	TERI Savings											424,835						424,835	
	FY 05-06 Health Insurance & Pay Plan Allocator																		
	Total	9,895,866	377,575	24,102,658			1,000,000			35,176,099	300.91	9,080,713	3,501,718	21,299,678				33,882,109	
H24 SC State University																			
442	Food Services			5,489,245						5,489,245	41.00							5,489,245	
443	Housing			5,386,000						5,386,000	40.00							7,299,402	
444	Bookstore			2,334,534						2,334,534	14.00							2,334,534	
445	Instruction			11,758,276		7,753,292				19,511,568	316.00				11,758,276			25,505,923	
446	Research/Grants			429,276		30,526,411				30,955,687	75.00				429,276			30,230,781	
447	Public Service			143,526						143,526	3.33				143,526			143,526	
448	Libraries			789,138						789,138	8.00				789,138			789,138	
449	Student Services			1,691,025		5,047,240				6,738,265	45.00				1,691,025			5,047,240	6,738,265
450	Residential Life																		
Operation and Maintenance of Plant & Deferred Maintenance										16,038,204	70.00								
451	Maintenance			9,616,975											2,421,229			20,080,908	25,002,137
Reduce Operation & Maintenance by 3% to												(502,584)						(502,584)	
452	Administration			2,408,928						5,308,267	60.00				2,899,339			2,408,928	5,308,267
Savings from Implementing Administration Standards for Non-teaching Personnel												(278,942)						(278,942)	
453	Access and Equity			123,000						123,000								123,000	
454	School of Business Accreditation			594,446						594,446					505,081			505,081	
455	Transportation			957,081						1,705,446					748,365			957,081	
456	Fellon Laboratory			904,050						904,050					904,050			904,050	
	TERI Savings											(283,894)						(283,894)	
	FY 05-06 Health Insurance & Pay Plan Allocator									908,213					908,213			908,213	
	Total	21,040,022	30,526,411	40,525,426			2,337,730			96,929,589	672.33	20,722,968	30,230,781	58,897,116				112,350,865	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
H27 USC - Columbia																			
457	School of Medicine	21,590,476	11,865,448	16,033,344						49,489,268	706.10	21,590,476	25,608,854	19,378,753				66,578,083	
458	Research	457,649	45,931,481	43,581,959						89,971,089	118.01	457,649	68,335,729	43,912,011				112,705,389	
459	Public Service	771,871	16,702,356	13,477,485						30,951,712	201.14	771,871	16,702,356	14,248,485				31,722,712	
460	Academic Support	4,110,813	35,818,492	35,818,492						39,929,305	437.23	4,110,813	36,889,941	36,889,941				41,000,754	
461	Student Services	4,922,954	1,043,897	17,525,719						23,492,570	169.33	4,922,954	1,043,897	19,051,740				25,018,591	
462	Operations & Maintenance	1,071,449		25,182,827			1,400,000	475,000		28,129,276	414.90	1,071,449		30,105,781				31,177,230	
463	Scholarships		39,688,096	36,795,645						76,483,741				36,795,645				76,483,741	
464	Institute for Public Service and Policy Research	716,454								716,454		716,454						716,454	
465	Instruction: Arts and Sciences	44,120,949	456,805	60,588,135						105,165,889	778.35	44,120,949	456,805	75,800,619				120,378,373	
466	Instruction: Business and Hospitality, Retail, and																		
467	Sports Management	13,542,332	163,213	21,647,681						35,353,226	241.81	13,542,332	163,213	30,459,801				44,165,346	
468	Instruction: Education	6,924,846	61,201	8,117,355						15,103,402	123.27	6,924,846	61,201	11,788,326				18,774,373	
468	Instruction: Engineering & Information Technology	12,435,118	80,343	10,656,292						23,171,753	133.44	12,435,118	80,343	10,656,292				23,171,753	
469	Instruction: Law School	5,793,074	70,947	9,410,955						15,274,076	74.65	5,793,074	70,947	12,224,218				18,088,239	
	Instruction: Mass Communications and Library																		
470	Science	2,621,667	39,839	5,575,139						8,236,645	56.90	2,621,667	39,839	9,128,006				11,789,512	
	Instruction: Public Health to include Public Health																		
471	Pharmacy, Nursing, and Social Work	14,518,851	119,321	15,826,199						30,464,371	309.05	14,518,851	119,321	21,147,265				35,785,437	
472	African American Professors Program	178,805								178,805		178,805						178,805	
473	USC NanoCenter - fund through SCRA contribution	1,000,000								1,000,000								686,534	
474	Small Business Development Center	686,534								686,534		686,534						344,074	
475	Law School Books and Publications	344,074								344,074		344,074						36,496,231	
476	Institutional Support	13,093,456		20,485,757						33,579,213	561.27	13,093,456		23,402,775				41,048,820	
477	Auxiliary: Athletics		41,048,820	197,531						41,048,820	197.53		41,048,820	41,048,820				18,236,249	
478	Auxiliary: Housing		18,236,249	87,761						18,236,249	87.76		18,236,249	18,236,249				6,617,291	
479	Auxiliary: Student Health Services		6,617,291	31,841						6,617,291	31.84		6,617,291	6,617,291				267,973	
480	Auxiliary: Bookstore		267,973	1,229						267,973	1.29		267,973	267,973				3,921,429	
481	Auxiliary: Other		3,921,429	18,871						3,921,429	18.87		3,921,429	3,921,429				2,865,243	
1557	Instruction: Honors College	1,503,170	10,193	1,351,880						2,865,243	9.81	1,503,170	10,193	1,351,880				6,828,702	
1558	Instruction: Graduate School, DEIS and University																		
1559	Hydrogen Fuel Cell Research	1,502,646	42,035	5,284,021						6,828,702	22.40	1,502,646	42,035	5,284,021				1,000,000	
1560	Palmetto Poison Control Center	1,000,000								1,000,000		1,000,000						200,000	
1561	Epilepsy								200,000	200,000								75,000	
1562	Augusta Baker Children's Literacy	75,000								75,000		75,000						75,000	
	Reduce Operation & Maintenance by 3% to								1,500,000	1,500,000									
Encourage Collaboration																			
Consolidate Institute for Archeology & Anthropology																			
with Dept of Archives & History																			
1% Reduction to Encourage Collaboration																			
TERI Savings (All Campuses)																			
FY 05-06 Health Insurance & Pay Plan Allocator		7,042,269								7,042,269		7,042,269						7,042,269	
Total		160,024,457	116,255,175	417,449,747			1,400,000	475,000	1,700,000	697,304,379	4,694.95	153,106,462	152,402,829	471,717,321			200,000	777,426,612	
H29 USC - Aiken																			
482	Instruction: Arts and Sciences	3,553,189	211,982	6,927,148						10,692,319	95.87	3,553,189	211,982	9,174,116				12,939,287	
483	Sports Management	701,857		1,220,653						1,922,710	17.24	701,857		1,659,713				2,361,570	
484	Instruction: Education	592,486		957,573						1,550,059	13.90	592,486		1,329,727				1,922,213	
485	Instruction: Public Health to include Public Health																		
486	Pharmacy, Nursing, and Social Work	727,044		1,191,912						1,918,956	17.21	727,044		1,441,103				2,168,147	
486	Institutional Support	1,036,744	2,090,710	33,821						3,127,454	33.82	1,036,744		2,453,246				3,489,990	
487	Auxiliary: Bookstore		1,960,631	4,000						1,960,631	4.00		1,960,631	1,960,631				1,960,631	
488	Auxiliary: Housing		632,905	5,571						632,905	5.57		632,905	632,905				632,905	
489	Auxiliary: Other		87,140							87,140				133,371				133,371	
490	Research		127,189	319,590						446,779	0.19		127,187	519,965				647,152	
491	Public Service	57,346		1,752,586						2,233,896	15.47		423,964	1,794,583				2,218,547	
492	Academic Support	824,227		1,856,448						2,680,675	31.92	824,227		1,856,448				2,680,675	
493	Student Services	1,105,700	3,362,092	49,571						4,467,792	49.57	1,105,700		3,362,092				4,467,792	
494	Operations & Maintenance	980,325		2,147,129			250,000			3,377,454	32.00	980,325		2,147,129				3,127,454	
	Reduce Operation & Maintenance by 3% to																		
Encourage Collaboration																			
494	Scholarships		3,476,506	6,352,635						9,829,141			3,531,042	6,822,911				10,153,953	
495	FY 05-06 Health Insurance & Pay Plan Allocator	443,061								443,061		443,061						443,061	
Total		10,021,979	4,239,641	30,859,352			250,000			45,370,972	316.76	9,856,517	4,294,175	35,087,940				49,238,632	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
H34 USC - Upstate																			
486	Research		173,174	18,159						191,333	0.16		173,174	1,018,159				1,191,333	
497	Public Service	24,956	1,645,150	1,518,773						3,188,879	18.46		1,282,989	2,089,718				3,372,707	
498	Academic Support	1,157,537		3,306,893						4,464,430	29.67	1,157,537		3,306,893				4,464,430	
499	Student Services	1,223,322		5,154,436						6,377,758	56.35	1,223,322		5,154,436				6,377,758	
500	Operations & Maintenance	1,476,772		4,263,210						5,739,982	53.14	1,476,772		4,263,210				5,739,982	
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(198,431)						(198,431)	
501	Scholarships		6,320,838	8,348,005						14,668,843			6,320,838	8,777,080				15,097,868	
502	Instruction: Arts and Sciences	3,890,018	519,520	9,048,000						13,447,538	113.97	3,890,018	519,520	12,161,186				16,560,724	
503	Sports Management			1,462,965						2,175,089	18.43			1,462,965				2,175,089	
504	Instruction: Education	819,016		1,707,527						2,526,543	21.41	819,016		1,707,527				2,526,543	
	Instruction: Public Health to include Public Health											948,618		3,045,128				3,993,746	
506	Pharmacy, Nursing, and Social Work			1,948,812						2,897,430	24.55			3,045,128				3,993,746	
507	Institutional Support	1,532,719		3,378,154						4,910,873	56.72	1,532,719		4,518,045				6,050,764	
507	Auxiliary: Bookstore		2,400,329							2,400,329	8.01			2,359,850				2,359,850	
508	Auxiliary: Housing			748,411						748,411	2.50			748,411				748,411	
509	Auxiliary: Other			40,139						40,139	0.13			40,139				40,139	
	FY 05-06 Health Insurance & Pay Plan Allocator	508,752								508,752		508,752						508,752	
	Total	12,283,834	8,658,682	43,343,813						64,286,329	407.50	12,060,447	8,296,521	50,652,727				71,009,695	
H36 USC - Beaufort																			
510	Instruction	1,009,599	246,297	4,047,760						5,303,656	38.16	1,009,599	272,567	5,896,422				7,178,588	
511	Research	19,623		116,368						135,991	1.15			116,368				116,368	
512	Public Service		293,211	206,505						499,716	2.18		266,941	206,505				473,446	
513	Academic Support	369,275		1,534,601						1,903,876	13.61	369,275		1,534,601				1,903,876	
514	Student Services	284,398		959,523						1,223,921	13.19	284,398		959,523				1,223,921	
515	Operations & Maintenance	382,937		1,112,966						1,495,903	6.88	382,937		924,380				1,307,317	
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(51,713)						(51,713)	
516	Scholarships		633,336	454,594						1,087,930			633,336	454,594				1,087,930	
517	Auxiliary: Bookstore			543,965						543,965	3.44			710,876				710,876	
518	Penn Center - LINE ITEM	180,240						500,000		680,240	2.00								
519	Institutional Support	300,143		923,776						1,223,919	12.73	300,143		923,776				1,223,919	
	FY 05-06 Health Insurance & Pay Plan Allocator	83,272								83,272		83,272						83,272	
	Total	2,609,487	1,172,844	9,900,068				500,000		14,182,389	93.34	2,357,911	1,172,844	11,727,045				15,257,800	
H37 USC - Lancaster																			
520	Instruction: Arts & Sciences	1,254,596	124,248	2,264,602						3,643,446	24.74	1,254,596	124,248	3,132,249				4,511,093	
522	Public Service		220,885	1,172,197						1,393,082	9.92		257,551	1,248,182				1,505,713	
523	Academic Support	220,050		315,751						535,801	4.65	220,050		495,329				715,379	
524	Student Services	235,925		407,036						642,961	7.07	235,925		407,036				642,961	
525	Operations & Maintenance	390,614		573,927				100,000		1,064,441	11.78	390,614		573,927				964,441	
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(33,341)						(33,341)	
526	Scholarships		1,035,398	1,322,125						2,357,523			1,035,398	1,358,791				2,394,189	
527	Auxiliary: Bookstore			428,641						428,641	1.34			466,060				466,060	
528	Institutional Support	265,755		484,366						750,121	5.53	265,755		484,366				750,121	
	FY 05-06 Health Insurance & Pay Plan Allocator	103,314								103,314		103,314						103,314	
	Total	2,470,254	1,380,531	6,968,545				100,000		10,919,330	65.03	2,436,913	1,417,197	8,165,820				12,019,930	
H38 USC - Salketeachie																			
529	Instruction: Arts & Sciences	948,516	112,201	1,169,568						2,230,285	21.07	948,516	132,572	1,594,131				2,675,219	
530	Research		32,057	42,285						74,342			32,057	42,285				74,342	
531	Public Service		176,316	240,651						419,940	5.23		176,316	322,356				498,672	
532	Academic Support	2,973		250,637						253,610	5.00	229,763		302,124				531,887	
533	Student Services	197,696		248,361						446,057	5.11	197,696		248,361				446,057	
534	Operations & Maintenance	326,622		416,906				100,000		843,428	8.12	326,622		416,906				743,428	
535	Scholarships		1,282,295	799,304						2,081,599			1,403,339	961,414				2,384,753	
536	Auxiliary: Bookstore			223,028						223,028	0.13			191,391				191,391	
537	Leadership Center	100,460								100,460									
538	Institutional Support	260,014		334,729						594,743	5.61	260,014		334,729				594,743	
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(25,700)						(25,700)	
---	FY 05-06 Health Insurance & Pay Plan Allocator	83,867								83,867		83,867						83,867	
	Total	2,149,911	1,602,869	3,765,369				100,000		7,618,149	50.27	2,020,778	1,744,284	4,413,597				8,178,659	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
H39 USC - Sumter																			
539	Instruction: Arts & Sciences	1,752,578	164,319	2,327,117						4,244,014	38.64	1,752,578		164,319				2,880,828	4,797,725
540	Public Service	4,528	136,933	101,054						242,515		4,528		136,933				101,054	237,987
541	Academic Support	577,755	877,336							1,455,091	16.84	577,755		1,029,990				1,607,745	
542	Student Services	433,227	536,833							970,060	15.94	433,227		536,833				970,060	
543	Operations & Maintenance	436,273		533,787				250,000		1,220,060	10.78	436,273						668,981	1,105,254
	Reduce Operation & Maintenance by 3% to																		
543	Encourage Collaboration											(33,535)							(33,535)
544	Scholarships									2,303,893			1,250,223	1,235,817				2,486,040	
545	Auxiliary, Bookstore		1,068,076	1,235,817						606,288	2.12		602,559	606,288				606,288	
546	Institutional Support									1,333,832	14.74		176,136	731,273				1,333,832	
	FY 05-06 Health Insurance & Pay Plan Allocator																	176,136	
	Total	3,983,056	1,369,328	6,949,505				250,000		12,551,889	99.06	3,944,993	1,551,475	7,791,064				13,287,532	
H40 USC - Union																			
547	Instruction: Arts & Sciences	457,837	128,192	610,090						1,196,119	10.02	457,837		129,936				765,789	1,353,562
548	Public Service		83,325	82,803						166,128				83,325				82,803	166,128
549	Academic Support	125,515	173,515							299,030	2.95	125,515		173,515				299,030	
550	Student Services	112,843	119,736							232,579	5.39	112,843		119,736				232,579	
551	Operations & Maintenance	79,938		86,189				100,000		266,127	4.36	79,938		86,189				166,127	
552	Scholarships		429,444							863,864			577,699	657,664				1,235,363	
553	Auxiliary, Bookstore			99,077						99,077	0.73			110,929				110,929	
554	Institutional Support	140,273		158,756						299,029	6.37	140,273		158,756				299,029	
	Reduce Operation & Maintenance by 3% to																		
	Encourage Collaboration											(5,743)						(5,743)	
---	FY 05-06 Health Insurance & Pay Plan Allocator									42,158		42,158						42,158	
	Total	958,564	640,961	1,765,186				100,000		3,464,711	29.82	952,821	790,960	2,155,381				3,899,162	
H47 Winthrop University																			
555	Instruction- General	586,776	331,804	699,370						1,617,950	6.40	586,776		482,087				699,370	1,768,233
556	Instruction- College of Arts and Sciences	5,587,718		6,659,903						12,247,621	129.90	5,587,718		7,559,903				13,147,621	
557	Instruction- College of Education	2,360,443		2,813,370						5,173,813	54.80	2,360,443		3,116,370				5,173,813	
558	Instruction- College of Business	2,613,824		3,115,372						5,729,196	38.60	2,613,824		3,115,372				5,729,196	
559	Instruction- College of Visual and Performing Arts	2,187,077		2,606,703						4,793,780	50.00	2,187,077		2,606,703				4,793,780	
560	Research		23,144	496,964						520,108				444,274				941,238	
561	Public Service		595,140							3,800,067	6.00		289,592	3,248,831				3,538,423	
562	Academic Support	1,557,179		3,213,927						7,425,130	65.28	1,557,179		4,255	5,867,951			7,429,385	
563	Student Services	1,098,011		7,633,554						8,731,565	96.00	1,098,011		220,000	7,633,554			8,951,565	
564	Institutional Support Services	1,442,259		4,103,283						5,545,542	113.44	1,442,259		4,103,283				5,545,542	
565	Scholarships and Fellowships		4,342,980	13,350,000						17,692,980			4,825,205	13,350,000				17,975,205	
	Reduce Operation & Maintenance by 3% to																		
	Encourage Collaboration											(345,362)						(345,362)	
566	Operation and Maintenance of Plant	2,495,479		7,494,763						9,990,242	111.00	2,495,479		7,494,763				9,990,242	
567	Student Direct Lending Program		17,600,000							17,600,000				21,000,000				21,000,000	
	Center for Education, Recruitment, Retention and																		
568	Advancement- Teaching Fellows Program			5,500,000						5,500,000	2.00			5,500,000				5,500,000	
569	Auxiliary Services- Housing			6,050,000						6,050,000	50.11			6,050,000				6,050,000	
570	Auxiliary Services- Health Center			1,125,000						1,125,000	12.00			1,125,000				1,125,000	
571	Auxiliary Services- Cafeteria			3,250,000						3,250,000				3,250,000				3,250,000	
572	Auxiliary Services- Bookstore and Vending			575,000						575,000				575,000				575,000	
1563	Thurmond Auditorium									1,000,000									
	TERI Savings											(376,282)						(376,282)	
	FY 05-06 Health Insurance & Pay Plan Allocator									993,874		993,874						993,874	
	Total	20,922,640	22,893,068	74,555,160				1,000,000		119,370,888	735.53	20,200,396	27,065,413	75,490,064				122,756,473	
H51 Medical University of South Carolina																			
573	Instruction: College of Medicine	16,600,915	135,279	50,436,871						67,173,065	509.26	16,600,915		135,279				71,182,871	87,919,065
574	Instruction: College of Pharmacy	1,108,369	9,032	3,367,447						4,484,848	34.53	1,108,369		9,032				3,367,447	4,484,848
575	Instruction: College of Nursing	1,256,153	10,236	3,816,441						5,082,830	37.40	1,256,153		10,236				3,816,441	5,082,830
576	Instruction: College of Graduate Studies	98,522		803						398,655	2.88	98,522		803				299,330	398,655
577	Instruction: College of Dental Medicine	2,906,392	23,683	8,830,195						11,760,270	89.19	2,906,392		23,683				8,830,195	11,760,270
578	Instruction: College of Health Professions	2,660,087	21,677	8,081,873						10,763,637	80.56	2,660,087		21,677				8,081,873	10,763,637
579	Instruction: College of Medicine		3,875,021	628,377						4,503,398	17.26		3,875,021	628,377				4,503,398	
580	Instruction: College of Pharmacy		258,718	41,954						300,672			258,718	41,954				300,672	
581	Instruction: College of Nursing		293,214	47,548						340,762			293,214	47,548				340,762	
582	Instruction: College of Graduate Studies		22,968	3,729						26,727			22,968	3,729				26,727	
583	Instruction: College of Dental Medicine		678,416	110,013						788,429			678,416	110,013				788,429	

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
584	Instruction: College of Health Professions		620,923	100,690						721,613			620,923	100,690					721,613		
586	Research	7,004,029	132,150,000	34,783,119						193,937,148	1,429.95	7,004,029	132,150,000	34,783,119					173,937,148		
587	Public Services	5,058,857	10,880,000	17,466,529						33,405,386	241.68	5,058,857	10,880,000	17,466,529					33,405,386		
588	Public Services - Diabetes Center	289,088								289,088		289,088							289,088		
589	Administration	29,004,921	1,020,000	88,344,554						118,369,475		29,004,921	1,020,000	90,344,554					120,369,475		
590	Student Services	1,977,608	6,055,007							8,032,615	57.54	1,977,608	6,155,007						8,132,615		
591	Operation & Maint of Plant	13,925,655		42,422,251						56,347,906	345.26	13,925,655		42,422,251					56,347,906		
	Reduce Operation & Maintenance by 3% to											(1,947,939)						(1,947,939)			
592	Encourage Collaboration			2,710,129						2,710,129				2,710,129					2,710,129		
593	Scholarships & Fellowships			5,438,943						5,438,943	31.65			5,538,943					5,538,943		
1564	Simulation Lab - College of Nursing				1,500,000					1,500,000											
1565	Rural Dentist Incentive	250,000								250,000		250,000							250,000		
1566	Hollings Cancer Center								500,000	500,000									500,000		
	1% Reduction to Encourage Collaboration											(821,405)						(821,405)			
---	Targeted Case Management											200		6,600				6,800			
NEW	Hypertension Initiative											250,000						250,000			
	TERI Savings	3,766,110								3,766,110		(571,631)						(571,631)			
	FY 05-06 Health Insurance & Pay Plan Allocator											3,766,110						3,766,110			
	Total	85,906,706	170,000,000	272,985,000				1,500,000	500,000	530,391,706	2,877.17	83,315,931	150,000,000	295,937,600					529,253,531		
H63 Consortium of Community Teaching Hospitals																					
594	Instruction-Continuing Educator	1,288,232								1,288,232	2.00	1,288,232							1,288,232		
595	Health Professions Student Programs	619,523								619,523	1.75	619,523							619,523		
596	Student Development and Diversity Programs	428,543								428,543	1.85										
597	Regional Center Administration	385,432								385,432		385,432							385,432		
598	Miscellaneous Other Funds			1,041,364						1,041,364				1,081,364					1,081,364		
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440								74,440		74,440							74,440		
600	Recruitment - Rural Physician Program	77,917								77,917	1.00	77,917							77,917		
601	Recruitment - Rural Physician Program	689,845								689,845		689,845							689,845		
602	Recruitment - Nursing Recruitment Center	37,955								37,955	0.25	37,955							37,955		
603	Library Information Service	144,680								144,680		144,680							144,680		
604	Instruction	1,262,731								1,262,731	1.55	1,393,845							1,393,845		
605	Instruction - National Health Service Corps Loan	72,268		470,284						542,552	0.91	72,268	449,499						521,767		
606	Repayment		320,000							320,000	0.50		320,000						320,000		
607	Miscellaneous Federal Grant Opportunities		243,959							243,959			18,959						18,959		
608	Instruction-Family Medicine Residency	6,219,481								6,219,481	11.03	6,219,481							6,219,481		
	Instruction-Graduate Doctor Education Residency																				
609	Training Programs (excluding Family Medicine Residency Training Programs)	4,101,555								4,101,555	2.00	4,101,555							4,101,555		
610	System Wide Administration/Coordination	519,509								519,509	3.33	519,509							519,509		
1567	Student Development and Diversity Programs			113,636						113,636	0.15			113,636					113,636		
	FY 05-06 Health Insurance & Pay Plan Allocator	175,492								175,492		175,492							175,492		
	Total	14,834,872	2,296,974	1,155,000						18,286,846	26.32	14,406,329	2,182,303	1,195,000					17,783,632		
H69 Technical & Comprehensive Education																					
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	694,231		557,747						1,251,978	12.16	694,231		557,747					1,251,978		
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	89,592		99,329						188,921	1.66	89,592		99,330					188,922		
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	93,794		89,774						183,568	1.98	93,794		89,774					183,568		
	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)																				
614	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	464,925		937,171						1,402,096	13.75	464,925		937,171					1,402,096		
615	INSTRUCTION: Personal and Culinary Services (CIP 12)	5,776,449	427,616	4,581,619						10,786,684	101.54	5,776,449	428,136	4,581,619					10,786,204		
616	INSTRUCTION: Engineering (CIP 14)	917,607	144,740	1,707,873						2,770,220	16.50	917,607	144,740	1,707,873					2,770,220		
617	INSTRUCTION: Engineering (CIP 14)	297,117		241,537						538,654	5.38	297,117		241,537					538,654		
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,418,762	265,506	5,099,392						10,783,660	83.85	5,418,762	265,965	5,099,392					10,784,119		
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	774,565	16,166	799,020						1,589,751	13.41	774,565	16,166	799,020					1,589,751		
620	INSTRUCTION: Family and Consumer Sciences (CIP 19)	1,377,556	194,478	2,100,253						3,672,287	53.57	1,377,556	194,478	2,100,253					3,672,287		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,082,758	12,768	687,112						1,782,638	14.06	1,082,758	12,768	687,112				1,782,638	
622	Literature/Letters (CIP 23)	7,907,586	145,774	5,998,129						14,051,489	129.10	7,907,586	145,774	6,349,575				14,402,935	
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,537,825	414,679	1,083,488						3,035,992	25.79	1,537,825	414,679	1,083,488				3,035,992	
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	4,787,540	43,635	3,929,538						8,760,713	76.06	4,787,540	43,635	3,929,538				8,760,713	
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,415,919	148,363	4,668,041						11,232,322	100.28	6,415,919	148,363	4,952,100				11,516,382	
626	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	67,266		188,638						255,904	1.41	67,266		188,638				255,904	
627	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)		1,481	14,594						16,075			1,481	14,594				16,075	
628	INSTRUCTION: Basic Skills (CIP 32)	4,386,140	185,507	4,259,481						8,831,128	89.81	4,386,140	185,507	4,259,481				8,831,128	
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	204,608	3,576	244,628						452,812	4.31	204,608	3,576	244,628				452,812	
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	296,037	4,194	404,969						705,200	4.41	296,037	4,194	404,969				705,200	
631	INSTRUCTION: Physical Sciences (CIP 40)	1,686,943	9,682	1,610,351						3,306,976	27.41	1,686,943	9,682	1,610,351				3,306,976	
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	46,191		15,008						61,199	0.50	46,191		15,008				61,199	
633	INSTRUCTION: Psychology (CIP 42)	2,137,815	16,421	1,745,998						3,900,234	34.23	2,137,815	16,421	1,745,998				3,900,234	
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,283,020	71,796	859,419						2,214,235	21.66	1,283,020	71,796	859,419				2,214,235	
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	602,908	37,157	700,548						1,340,613	19.25	602,908	37,157	700,548				1,340,613	
636	INSTRUCTION: Social Sciences (CIP 45)	2,736,398	10,375	1,990,833						4,737,606	42.25	2,736,398	10,375	1,990,833				4,737,606	
637	INSTRUCTION: Construction Trades (CIP 46)	124,648		93,023						217,671	2.25			93,023				93,023	
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	4,713,207	296,001	3,575,041						8,584,249	78.91	4,713,207	296,001	3,575,041				8,584,249	
639	Auxiliary Enterprises - Food Services	46,403		1,071,067						1,117,470	5.34	46,403		1,071,067				1,117,470	
640	Auxiliary Enterprises - Bookstores	19,503	22,255,369							22,274,871	44.81	19,503	22,255,369					22,274,871	
641	Auxiliary Enterprises - Residence Halls		482,328							482,328	1.00		482,328					482,328	
642	Auxiliary Enterprises - Vending		4,962,854							4,962,854	10.00		4,962,854					4,962,854	
643	Sales & Services of Education Departments		46,200							46,200			46,200					46,200	
644	F. E. Dubose Career Center		1,581,638							1,581,638	22.00		1,581,638					1,581,638	
645	Missing and Exploited Childrer	94,050								94,050	1.00	94,050						94,050	
646	Midlands Tech Nursing Program	613,590		613,590						1,227,180	8.00	613,590		613,590				1,227,180	
647	Pathways to Prosperity	1,000,000								1,000,000		1,000,000						1,000,000	
648	Florence-Darlington - Entrepreneurial Operations Equipment	500,000								500,000		500,000						500,000	
649	Trident Technical College Culinary Arts	775,000								775,000		775,000						775,000	
650	System Office President's Office	870,669								870,669	10.00	870,669						870,669	
651	Human Resource Services (HRS)	396,887								396,887	7.00	396,887						396,887	
652	Finance and General Administration	1,422,367								1,422,367	15.00	1,422,367						1,422,367	
653	Academic Affairs	855,070	100,000							955,070	14.00	855,070	100,000					955,070	
654	Audits of Colleges	271,459								271,459	4.00	271,459						271,459	
655	Data Processing Support	1,929,582								1,929,582	19.00	1,929,582						1,929,582	
656	Innovative Technical Training	552,674								552,674	0.95	552,674						552,674	
657	Economic Development - Administration	2,269,186								2,269,186	31.00	2,269,186						2,269,186	
658	Support Unit and Warehouse	427,164								427,164	7.00	427,164						427,164	
659	Inventory Control	120,073		500,000						620,073	3.00	120,073		500,000				620,073	
660	Multi Media	255,740								255,740	4.00	255,740						255,740	
661	Center for Accelerated Technology Training (formerly Special Schools)	2,080,307						3,000,000		5,080,307	9.00	2,080,307					3,000,000	6,580,307	
662	INSTRUCTION: Precision Production (CIP 48)	2,374,445	48,802	2,715,097						5,138,344	38.16	2,374,445	48,802	2,715,097				5,138,344	
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	142,890	98,000	297,622						538,512	3.75	142,890	98,000	297,622				538,512	
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,317,486	12,000	1,591,673						2,921,159	21.66	1,317,486	12,000	1,591,673				2,921,159	
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	18,290,593	301,527	16,386,068						34,978,188	310.54	18,290,593	301,527	17,229,905				35,822,025	
666	INSTRUCTION: Business, Management, Marketing and Related Support Services (CIP 52)	7,879,521	103,510	5,287,350						13,270,381	125.13	7,879,521	103,510	5,792,338				13,775,369	
667	Occupational Upgrading	4,008,907	112,786	10,583,626						14,805,319	90.53	4,008,907	112,786	11,522,648				15,744,341	
668	Community Service Programs	55,000	2,932,604							2,987,604	22.61	55,000	2,932,604					2,987,604	
669	Academic Support - Library	2,657,268	26,357	4,984,737						7,668,362	113.22	2,657,268	26,357	5,291,783				7,975,408	
670	Academic Support - Other	11,185,159	5,996,530	33,050,771						49,432,460	500.03	11,185,159	5,996,530	35,319,128				51,859,659	
671	Student Services	9,614,571	17,481,442	28,617,436						55,713,449	663.70	9,614,571	17,481,442	30,728,363				57,231,052	
672	Institutional Support	15,941,030	1,965,725	54,439,945						72,346,600	759.76	15,941,030	2,411,943	58,411,994				76,764,967	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	371,552								371,552	1.00	371,552						371,552	
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	950,037								950,037	0.80	950,037						950,037	
717	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)	2,072,474								2,072,474	1.45	2,072,474						2,072,474	
718	Charter School Program	28,250	2,577,831							2,606,081	1.70	28,250	5,160,255					5,160,255	
719	Character Education Program	311,524								311,524	1.00	311,524	2,577,831					2,606,081	
720	Reduce Dropouts - Truancy, Dropout and Youth																		
721	Court Initiative (Non-competitive grants)	260,313								260,313									
722	Homework Centers		6,810,000							6,810,000									
723	21st Century Community Learning Center Program																		
724	Teacher Specialists Assistance and Technical Support		7,593,903							7,593,903									
725	Retraining Grants	400,000								31,767,776	21.00	400,000							
726	External Reviews - External Review Teams		6,845,000							5,845,000	5.30								
727	Palmetto Gold and Silver Awards Program		826,800							826,800	4.00								
728	Accreditation of Schools		3,050,000							3,050,000	0.70								
729	Principal Specialists, Mentors, Leaders	530,000								530,000	9.00								
730	Progress Energy School Leadership Executive Institute (SLEI)	163,135								3,717,174	2.00								
731	School Leadership Executive Institute-Technology Training									1,031,370	2.00								
732	English Speakers of Other Languages - ESOL (Title III, of NCLB)		670,000							670,000									
733	Innovative Programs (Title V of NCLB)	827,432								827,432	1.00								
734	Rural Education Achievement Program - REAP (Title VI of NCLB)	4,784,349								4,784,349	1.05								
735	Arts Curriculum Instruction	1,586,781								1,586,781	0.55								
736	Arts Scholarship - Archibald Ruled Scholarship	85,000								85,000	1.31								
737	Early Childhood Education-Four-Year Old Early Childhood	15,963								15,963									
738	Parenting and Family Literacy Services	180,000								180,000									
739	Competitive Teacher Grants	2,205,986								2,196,074									
740	Services to Students with Disabilities - Special Needs	1,287,044								1,287,044									
741	Special Education	210,000								140,757,928	26.00								
742	Adult Education (AE)	910,416								8,473,300	20.00								
743	Career and Technology Education (CATE)	310,000								2,102,983	14.277								
744	Teacher Recognition (Teacher of the Year)	1,910,000								24,177,682	27.30								
745	Alternative Certification Programs									882,163	1.364								
746	Teacher Education	574,731								4,156,677	35.00								
747	Teacher Evaluation (ADEPT)									166,102									
748	Teacher Quality - Title II A of the No Child Left Behind Act									1,004,731	1.00								
749	Teacher Advancement Program (TAP) NON-EAA									430,000									
750	School Transportation System - EAA									200,000									
751	School Transportation System - Bus Purchase									100,000									
752	School Transportation System									574,731									
753	Technology Support and Assistance									430,000									
754	Uniform Management Information Reporting System (UMIRS)									200,000									
755	Enhancing Education Through Technology (E2T2)									100,000									
756	Title II Part D of NCLB									43,469,619	2.00								
757	Data Collection-SASI									300,000	0.50								
758	Student Identifier									38,897,376	481.02								
759	Technology Initiative									4,000,000									
760	Conduct Research and Prepare Reports									4,000,000									
761	Assessment and Testing Activities									250,000									
762	Instructional Materials - Textbooks									26,261,888									
763	School Transportation System									3,000,000									
764	School Transportation System - Bus Purchase									7,584,957									
765	Technology Support and Assistance									5,000,000									
766	Uniform Management Information Reporting System (UMIRS)									7,108,542	49.30								
767	Enhancing Education Through Technology (E2T2)									350,000									
768	Title II Part D of NCLB									8,615,363									
769	Data Collection-SASI									1,049,375									
770	Student Identifier									891,370									
771	Technology Initiative									1,941,115									
772	Conduct Research and Prepare Reports									23,902,506									
773	Assessment and Testing Activities									5,708,615									
774	Instructional Materials - Textbooks									17,177,891									
775	School Transportation System									1,573,000									
776	School Transportation System - Bus Purchase									12,278,783									
777	Technology Support and Assistance									61,425									
778	Uniform Management Information Reporting System (UMIRS)									4,830,848									
779	Enhancing Education Through Technology (E2T2)									156,924,712									
780	Title II Part D of NCLB									162,118,088									
781	Data Collection-SASI									408,600									
782	Student Identifier									252,642									
783	Technology Initiative									2,367,370									
784	Conduct Research and Prepare Reports									162,118,088									
785	Assessment and Testing Activities									4,548,940									
786	Instructional Materials - Textbooks									252,642									
787	School Transportation System									2,367,370									
788	School Transportation System - Bus Purchase									162,118,088									
789	Technology Support and Assistance									4,548,940									
790	Uniform Management Information Reporting System (UMIRS)									252,642									
791	Enhancing Education Through Technology (E2T2)									2,367,370									
792	Title II Part D of NCLB									162,118,088									
793	Data Collection-SASI									4,548,940									
794	Student Identifier									252,642									
795	Technology Initiative									2,367,370									
796	Conduct Research and Prepare Reports									162,118,088									
797	Assessment and Testing Activities									4,548,940									
798	Instructional Materials - Textbooks									252,642									
799	School Transportation System									2,367,370									
800	School Transportation System - Bus Purchase									162,118,088									
801	Technology Support and Assistance									4,548,940									
802	Uniform Management Information Reporting System (UMIRS)									2,367,370									
803	Enhancing Education Through Technology (E2T2)									162,118,088									
804	Title II Part D of NCLB									4,548,940									
805	Data Collection-SASI									252,642									
806	Student Identifier									2,367,370									
807	Technology Initiative									162,118,088									
808	Conduct Research and Prepare Reports									4,548,940									
809	Assessment and Testing Activities									252,642									
810	Instructional Materials - Textbooks									2,367,370									
811	School Transportation System									162,118,088									
812	School Transportation System - Bus Purchase									4,548,940									
813	Technology Support and Assistance									252,642									
814	Uniform Management Information Reporting System (UMIRS)									2,367,370									
815	Enhancing Education Through Technology (E2T2)									162,118,088									
816	Title II Part D of NCLB									4,548,940									
817	Data Collection-SASI									252,642									
818	Student Identifier									2,367,370									
819	Technology Initiative									162,118,088									
820	Conduct Research and Prepare Reports									4,548,940									
821	Assessment and Testing Activities									252,642									
822	Instructional Materials - Textbooks																		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding					FY 2006-07 Governor's Purchase Plan												
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
767	Community Service Learning GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)	78,535	513,000							591,535	1.50	78,535	476,774					555,309	
768	Commission on National and Community Service	89,700	2,163,023	20,000						2,252,723	3.50	89,700	2,163,023	20,000				2,252,723	20,000
770	Parental and Community Partnerships	76,370			1,000,000					1,076,370	1.00	76,370						76,370	
771	School Leadership Executive Institute-Developing Aspiring Principals			94,385						94,385	1.50				94,385			94,385	
772	School Leadership Executive Institute - Tapping Principal Evaluation and Induction			148,857						148,857	3.00				148,857			148,857	
773	School Leadership Executive Institute (SLEI-TEE)			75,321						75,321	1.50				75,321			75,321	
774	Office of School Leadership Technical Assistance			75,321						75,321					75,321				
775	School Leadership Executive Institute for District Administrators (SLEI DA)			27,017						27,017	1.00				27,017			27,017	
776	Topical Seminars for School Administrators			212,743						212,743	2.00				212,743			212,743	
777	Teacher Quality - Teacher Recruitment			5,871,014						5,871,014					5,871,014			5,871,014	
778	Teacher Loan			5,367,044						5,367,044					5,367,044			5,367,044	
779	Career Changer Loan									1,622,662					1,622,662				
780	Archives & History			34,918						34,918					34,918			34,918	
781	Status Offender			527,835						527,835					527,835			527,835	
783	Ad Sch Dist-Fellow Lab			165,659						165,659					165,659			165,659	
784	Holocaust			44,065						44,065					44,065			44,065	
785	Youth in Government			18,445						18,445					18,445			18,445	
786	EOC Family Involvement			45,318						45,318					45,318			45,318	
787	State Agency Teacher Pay			8,678,854						8,678,854					8,678,854			8,678,854	
788	Writing Improvement Network			288,444						288,444					288,444			288,444	
789	Education Oversight Committee (EOC)			1,214,538						1,214,538					1,214,538			1,214,538	
790	SC Geographic Alliance			184,508						184,508					184,508			184,508	
791	School Improvement Council			180,192						180,192					180,192			180,192	
792	Centers Of Excellence			721,101						721,101					721,101			721,101	
793	EOC Public Relations			226,592						226,592					226,592			226,592	
794	State Board of Education and SCSEA			65,735						65,735					65,735			65,735	
795	Ombudsman Services			86,750						86,750	1.00				86,750			86,750	
796	Governmental Services			332,581						332,581	4.00				332,581			332,581	
797	Finance			1,026,109						1,026,109					1,026,109			1,026,109	
798	Administration			88,000						88,000					88,000			88,000	
799	FIRST STEPS - EARLY EDUCATION			4,372,432						4,372,432	51.46				4,372,432			4,372,432	
800	FIRST STEPS - CHILD CARE			750,000						750,000					750,000			750,000	
801	FIRST STEPS - PARENTING/FAMILY LITERACY			1,000,593						1,000,593					1,000,593			1,000,593	
802	FIRST STEPS - HEALTH			750,000						750,000					750,000			750,000	
803	FIRST STEPS - ADMINISTRATION			750,000						750,000					750,000			750,000	
804	FIRST STEPS - FEDERAL PROGRAM			2,244,854						2,244,854	14.00				2,244,854			2,244,854	
1576	Robert C. Byrd Scholarship			347,187						347,187					347,187			347,187	
1578	Interpreter Recruitment			100,000						100,000					100,000			100,000	
NEW	Education and Economic Development Act (EEDA)																		
	TERI Savings																		
	FY 05-06 Health Insurance & Pay Plan Allocator																		
																	</		

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
	Total	3,455,493	746,500			775,000				4,976,993	32.92	3,442,059		746,500				4,188,559			
H67 Educational Television Commission																					
824	Agency Fundraising	353,682		481,385						835,067	10.20	353,682		481,385				835,067			
825	Pre K-12 Educational Services	3,023,720		1,641,668		448,000				5,113,388	69.00	3,023,720		2,241,668				5,265,388			
826	Educational Radio	244,761		923,646						1,168,407	9.00	244,761		923,646				1,168,407			
827	Higher & Medical Education Services	1,077,680		371,023		658,000				2,106,703	18.00	1,077,680		371,023				1,448,703			
828	Educational Television - National Programming	596,278		2,215,713						2,811,991	5.00	596,278		2,215,713				2,811,991			
829	Government	1,035,103		368,420		196,000				1,599,523	26.00	1,035,103		323,420				1,358,523			
830	Educational Television - Local Programming	3,782,135		1,365,650		98,000				5,245,785	68.00	3,782,135		1,410,650				5,192,785			
831	Administration	2,900,556		132,495						3,033,051	32.00	2,900,556		132,495				3,033,051			
	TERI Savings									(80,442)								(80,442)			
	FY 05-06 Health Insurance & Pay Plan Allocator	407,216								407,216		407,216						407,216			
	Total	13,421,131	7,500,000			1,400,000				22,321,131	237.20	13,340,689		8,100,000				21,440,689			
H71 Will Lou Gray Opportunity School																					
832	Administration Program	422,991								422,991	10.00	422,991						422,991			
833	Academic Program	780,119		670,609						1,450,728	18.38	780,119		710,931				1,491,050			
834	Vocational Program	117,511		87,795						205,306	3.23	117,511		92,676				210,187			
835	Library Program	56,397		16,833						73,230	0.81	56,397		18,149				74,546			
836	Student Services Program (Residential Program)	331,672		8,000						339,672	13.15	331,672		8,000				339,672			
837	Support Services Program	1,022,041		240,000		2,000,000				3,723,881	17.69	1,022,041		240,000				1,723,881			
	FY 05-06 Health Insurance & Pay Plan Allocator	94,518								94,518		94,518						94,518			
	Total	2,825,249	240,000	1,245,077		2,000,000				6,310,326	63.26	2,825,249		240,000				4,356,845			
H73 Vocational Rehabilitation																					
838	Administration	1,874,385		5,468,582		35,535				7,378,502	73.00	1,874,385		5,307,848				7,197,768			
839	Direct Client Services	9,044,039		26,257,741		1,084,208				36,985,988	729.91	9,703,668		29,910,082				40,568,470			
840	Case Services, Purchased	800,000		8,814,563						9,614,563		800,000		8,814,563				9,614,563			
841	In-Service Training	27,500		247,500						275,000		27,500		247,500				275,000			
842	Supported Employment	528,000								528,000		528,000						528,000			
843	Independent Living	35,000		315,000						350,000		35,000		315,000				350,000			
844	Workshop Contracts			1,250,000						1,250,000	9.00			1,250,000				1,250,000			
845	SSI Program	2,000,000								2,000,000	10.00	16,000		2,020,183				2,020,183			
846	BPAQ Grant	16,000		400,000						416,000	1.00	15,000		403,057				419,057			
847	Extended Rehabilitation	15,000								15,000		15,000						15,000			
848	Miscellaneous Grants			95,000						95,000				182,302				372,302			
849	Workshop Production			17,000,000						17,000,000				17,000,000				17,000,000			
850	Disability Determination Services	28,525,000		3,427,400						31,952,400	312.36			32,337,364				34,988,050			
1516	Criminal Justice Services Abuse Treatment Centers			35,437						35,437				35,437				35,437			
1517	Residential Substance Abuse Treatment Centers	422,208		1,923,677		4,257				2,350,142	49.00	422,208		1,923,677				2,350,142			
	FY 05-06 Health Insurance & Pay Plan Allocator	457,330								457,330		457,330						457,330			
	Travel Savings									(3,139)		(3,139)						(3,139)			
	Total	12,691,462	74,705,500	22,896,400		600,000				110,893,362	1,201.27	12,936,256		82,032,721				117,026,477			
H75 School for the Deaf & the Blind																					
851	Education	4,954,151		494,246						5,448,397	204.40	4,954,151		489,146				5,443,297			
852	Student Support	1,145,858		503,272						1,649,130	65.66	1,145,858		114,315				1,264,173			
853	Residential	2,190,611		218,544						2,409,155	36.55	2,190,611		218,544				2,409,155			
854	Outreach	1,449,173		144,575						1,593,748	30.84	1,449,173		165,175				1,614,348			
855	Administration	981,493		104,229		459,275				1,544,997	19.13	981,493		87,729				1,671,946			
856	Physical Support	1,078,455		107,581						1,186,036	25.09	1,078,455		107,581				1,186,036			
---	Targeted Case Management																				
	TERI Savings									(77,504)								(77,504)			
	FY 05-06 Health Insurance & Pay Plan Allocator	429,257								429,257		429,257						429,257			
	Total	12,238,998	1,183,500	11,111,000		1,988,590				26,622,088	383.67	12,170,994		1,183,500				25,882,756			
H79 Dept of Archives & History																					
857	Archival Services	744,898		80,000						824,898	17.00	744,898		80,000				824,898			
858	Records Management Services	705,009		61,200						766,209	18.00	705,009		61,200				766,209			
859	Micrographics and Photocopy Services	232,973		360,917						593,890	7.00	232,973		360,917				593,890			
860	State Historic Preservation Program	214,072		375,693						589,765	17.50	214,072		375,693				589,765			
861	State Historical Marker Program	335		21,829						22,164	0.50	335		21,829				22,164			
862	National History Day Program	55,241								55,241	1.00	55,241						55,241			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
Teaching American History in South Carolina Program		301,783								301,783		301,783						301,783	
863	Publication Program	39,229								39,229	1.00	39,229						39,229	
864	Administration	1,405,452	436,544							1,841,996	12.00	1,405,452		436,544				1,841,996	
865	Administrative Savings from Consolidation of Cultural Agencies			370,000								(187,910)						(187,910)	
866	Hunley Project	175,000					850,000			1,025,000		175,000					370,000	175,000	
1580	Pass Through								111,014			(9,520)					175,000	(9,520)	
	TERI Savings	111,014							111,014			11,014					11,014		
	FY 05-06 Health Insurance & Pay Plan Allocator											(2,579)						(2,579)	
	Travel Savings											3,427,973	819,606	1,728,669			217,000	6,193,248	
	Total	3,683,223	818,676	1,728,669			850,000			7,080,568	74.00								
HB7 State Library																			
867	Administration	1,453,628	65,386	5,000						1,524,014	7.00	1,453,628	90,708	5,000				1,549,336	
867	Administrative Savings from Consolidation of Cultural Agencies											(93,408)						(93,408)	
868	Talking Book Services (TBS)	611,932	25,000							636,932	12.00		656,932	25,000				681,932	
869	Network Services (July 1, 2004 -- Name changed to Information Technology Services (ITS))	33,915	282,107							316,022	4.00	33,915	282,107					316,022	
870	DISCUS - South Carolina's Virtual Library	2,097,458	200,000							2,297,458	2.00	2,097,458	200,000					2,297,458	
871	Collection Management Services (CMS)	433,825	75,963							509,788	9.00	433,825	63,963					497,788	
872	Information Services (IS)	311,228	47,500							358,728	10.00	561,228	47,500					608,728	
873	Library Development Services (LDS)	121,135	1,019,621	100,000						1,240,756	5.00	121,135	1,023,421	100,000				1,244,556	
874	Continuing Education (CE)	66,208	33,403							99,611	1.00	66,208	33,403					99,611	
875	Pass Through	8,079,638						450,000		8,529,638		8,079,638						8,079,638	
1581	Pass Through											55,008						55,008	
	FY 05-06 Health Insurance & Pay Plan Allocator											(622)						(622)	
	Travel Savings											12,808,013	2,398,034	130,000				15,336,047	
	Total	12,652,043	2,335,912	130,000			450,000			15,567,955	50.00								
HB1 Arts Commission																			
876	Arts Education	759,059	263,849	34,512						1,057,420	6.86	759,059	263,849	34,512				1,057,420	
877	Community Arts Development	1,645,556	720,833	486,147						2,852,536	18.11	1,398,723	793,574	444,457				2,636,754	
878	Artist Development	158,294	5,305	13,044						176,643	2.47	176,643	5,305	13,044				18,349	
879	Contributions	225,757								225,757		225,757						225,757	
880	Administration	709,819	14,530							724,349	11.12	709,819	14,530					724,349	
880	Administrative Savings from Consolidation of Cultural Agencies											(166,995)						(166,995)	
---	Prepayment of Bonds											(147,711)						(147,711)	
	TERI Savings	68,701								68,701		(15,020)						(15,020)	
	FY 05-06 Health Insurance & Pay Plan Allocator											68,701						68,701	
	Travel Savings											(2,771)						(2,771)	
	Total	3,567,186	1,004,517	533,703						5,105,406	38.56	2,829,562	1,077,258	492,013				4,398,833	
HB5 State Museum																			
881	Collections	390,722		60,966						451,688	7.00	390,722		60,966				451,688	
882	Education	384,289	185,276							569,565	7.00	384,289	185,276					569,565	
883	Exhibits	500,969	111,247							612,216	9.00	500,969		111,247				612,216	
884	Operations	256,313	1,017,016							1,273,329	6.00	256,313		1,017,016				1,273,329	
885	Facilities	2,505,625	73,568							2,579,193	9.00	2,505,625		73,568				2,579,193	
886	Administration	489,558	43,926							533,484	6.00	489,558		43,926				533,484	
886	Administrative Savings from Consolidation of Cultural Agencies											(94,364)						(94,364)	
1582	Greenville Children's Museum			1,200,000						1,200,000									
---	Prepayment of Bonds											(1,688,004)						(1,688,004)	
	TERI Savings	60,282								60,282		(3,347)						(3,347)	
	FY 05-06 Health Insurance & Pay Plan Allocator											60,282						60,282	
	Travel Savings											(1,073)						(1,073)	
	Total	4,597,758		1,492,299			1,200,000			7,290,057	44.00	2,810,970		1,492,299				4,303,269	
J02 Department of Health & Human Services																			
887	Integrated Personal Care Administration	144,158	299,266	21,333						464,757	6.00	144,158	919,798	21,333				1,085,289	
888	Clinic Services	29,490,858	73,169,572	2,076,217						104,735,647		30,963,708	66,417,955	2,076,217				99,446,880	
889	Clinic Services Administration	24,026	49,878	3,556						77,460	1.00	24,026	49,878	3,556				77,460	
890	Durable Medical Equipment	13,284,007	32,373,055	681,920						46,338,982		13,284,007	32,373,055	681,920				46,338,982	
891	Durable Medical Equipment Administration	144,158	299,266	21,334						464,758	6.00	144,158	919,798	21,334				1,085,289	
892	Managed Care	22,480,685	54,696,662	1,118,695						78,296,032		45,607,070	146,304,951	9,118,695				201,030,716	
893	Managed Care Administration	252,277	523,716	37,334						813,327	10.50	252,277	523,716	37,334				813,327	
894	DH Medicaid Services	155,014,314	66,783,245							221,797,559		155,014,314	66,783,245					221,797,559	
895	DDSM Medicaid Services	327,982,953	141,301,570							469,284,523		327,982,953	141,301,570					469,284,523	

FY 2006-07 Governor's Purchase Plan

Activity Number		Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan										
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds
886		DHEC Medicaid Services	30,767,767	13,255,365						44,023,132		27,697,271	13,255,365					40,952,636	
887		MUSC Medicaid Services	22,110,432	9,525,613						31,636,045		40,163,026	9,525,613					49,688,639	
888		USC Medicaid Services	4,458,954	1,921,006						6,379,960		7,985,247	1,921,006					9,906,253	
889		DAODAS Medicaid Services	9,406,402	4,052,465						13,458,867		8,683,913	4,052,465					12,736,378	
900		Continuum of Care	8,205,761	3,535,205						11,740,966		5,858,963	3,535,205					9,394,168	
901		Hospital Services	173,008,665	464,658,073	27,434,454					665,101,192		176,166,912	478,882,758	23,051,826				678,101,496	
901		Hospital Services - Nonrecurring Funding Provise												8,000,000				8,000,000	
902		Tobacco Deallocation Appropriation	414,454	860,391	61,334					1,336,179	17.25	414,454	860,391	61,334				1,336,179	
903		Hospital Services Administration	125,433,331	343,378,050	22,798,973					491,610,334		125,433,331	288,720,995	5,568,573				419,722,899	
904		Nursing Facility Administration	1,528,697	4,140,166	2,173,334					7,842,197	15.00	1,528,697	5,381,574	2,173,334				9,093,605	
905		Pharmaceutical Services	137,703,231	500,119,835	78,030,214					715,853,280		156,797,090	340,120,833	88,480,214				585,398,137	
		Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP - 12).										(3,300,000)						(3,300,000)	
905		Pharmaceutical Services Administration	156,171	4,759,541	1,501,556					6,417,268	6.50	156,171	4,759,541	1,501,556				6,417,268	
907		Physician Services	85,296,278	209,204,004	5,120,380					299,620,662		107,955,212	250,093,385	5,120,380				363,168,977	
908		Physician Services Administration	506,956	1,052,420	75,023					1,634,399	21.10	506,956	1,052,420	75,023				1,634,399	
909		Dental Services	26,196,231	69,834,884	3,929,713					99,960,828		27,699,245	68,263,957	3,929,713				99,892,915	
910		Dental Services Administration	122,534	254,376	18,134					395,044	5.10	122,534	254,376	18,134				395,044	
911		Community Long Term Care	27,597,831	65,902,495	1,752,836					95,253,162	151.00	29,310,703	69,738,147	1,752,836				100,801,686	
		CLTC - Add 500 slots to Elderly/Disabled Waiver; Increase Personal Care Rate \$1										2,159,394	4,853,902					7,013,296	
912		Community Long Term Care Administration	1,466,792	4,455,264	393,335					6,315,391	51.00	1,466,792	914,107	443,335				2,824,234	
913		Home Health Services	3,745,097	9,635,412	303,124					13,683,633		3,745,097	9,635,412	193,124				13,573,633	
914		Home Health Services Administration	36,040	74,817	5,333					116,190	1.50	36,040	74,817	5,333				116,190	
915		EPSTD Screening	3,404,634	8,759,466	275,668					12,439,668		3,404,634	8,759,466	175,568				12,339,668	
916		EPSTD Screening Administration	9,611	19,951	1,422					30,984	0.40	9,611	19,951	1,422				30,984	
917		Medical Professional Svcs	5,106,951	13,139,199	413,351					18,659,501		5,106,951	13,139,199	263,351				18,509,501	
918		Medical Professional Svcs. Administrator	60,066	124,694	8,889					193,649	2.50	60,066	124,694	8,889				193,649	
919		Transportation Services	13,278,073	34,161,917	1,074,714					48,514,704	7.50	24,839,305	64,948,867	684,714				90,472,886	
920		Transportation Services Administrator	180,198	374,083	26,667					580,948		180,198	374,083	26,667				580,948	
921		Lab and X-Ray Services	8,511,585	21,898,665	688,919					31,096,169		8,511,585	21,898,665	438,919				30,849,169	
922		Lab and X-Ray Services Administration	24,026	49,678	3,556					77,460	1.00	24,026	49,678	3,556				77,460	
923		Family Planning Services	2,120,106	19,735,551	72,733					21,928,390		3,062,607	27,991,639	72,733				31,126,979	
924		Family Planning Services Administrator	156,171	324,205	23,111					503,487	6.50	156,171	324,205	23,111				503,487	
925		Medicare Premium Payments	34,410,891	75,502,855	5,449,667					115,363,413		43,410,891	102,490,479	12,449,667				168,351,037	
926		Hospice Care	1,536,317	3,745,602	79,444					5,361,363		1,770,439	10,666,394	79,444				12,516,277	
927		Hospice Care Administration	36,040	74,817	5,333					116,190	1.50	36,040	74,817	5,333				116,190	
928		Residential Care Facility	16,074,487							16,074,487		16,074,487						16,074,487	
929		Residential Care Facility Administrator	72,080	149,634	10,666					232,380	3.00	72,080	149,634	10,666				232,380	
930		Integrated Personal Care	383,870	889,725						1,273,595		383,870	889,725					1,273,595	
931		School for the Deaf and Blind	1,627,541		701,177					2,328,718			2,572,731	701,177				3,270,908	
932		DSS Medicaid Services	41,459,331	17,861,503						59,320,834		34,072,132	17,861,503					51,933,635	
933		DJJ Medicaid Services	18,748,725	8,077,323						26,826,048		29,884,869	8,077,323					37,962,192	
934		Dept of Education Medicaid	55,587,823	23,948,338						79,536,161		55,581,109	23,948,338					79,829,447	
935		Commission for the Blind	202,221	87,121						289,342			415,994	87,121				503,115	
936		Emotionally Disturbed Children	51,065,427	22,000,000						73,065,427		49,451,770	22,000,000					71,451,770	
937		Disproportionate Share	21,292,776	464,414,900	178,786,386					664,494,062		21,292,776	472,217,564	188,786,386				682,296,726	
938		Other Entities Medicaid Ser	7,936,786	3,419,325						11,356,111		18,925,024	8,419,325					27,344,349	
939		Palmetto Senior Care	3,000,000	6,963,467						9,963,467		3,000,000	6,163,464					9,163,464	
940		MUSC Maxillofacial Services	250,000							250,000		250,000						250,000	
941		Other Agencies Administration	1,765,968	26,535,711	27,122,900					55,424,579	26.90	1,765,968	40,046,225	27,122,900				68,935,093	
942		Medicaid Eligibility	7,967,367	19,589,649	11,033,109					38,590,145	493.00	10,467,387	20,068,410	11,033,109				41,568,906	
943		Medicaid Eligibility Support	995,027	1,811,362	483,963					3,290,352	67.50	995,027	1,811,362	483,963				3,290,352	
944		Automated Claims Processing	7,437,376	30,903,985	2,982,911					41,324,272	23.50	7,437,376	23,312,286	2,982,911				33,732,573	
945		Special Projects	125,000	250,000						591,000			75,000					75,000	
946		Audits/Compliance	823,613	1,566,659	127,799					2,518,071	29.00	823,613	1,566,659	127,799				2,518,071	
947		Internal Information Technology	914,896	1,517,610	151,165					2,583,671	24.00	914,896	1,517,610	151,165				2,583,671	
948		Agency Administration	5,390,522	9,275,174	889,977					15,555,673	151.75	5,390,522	7,542,447	1,414,977				14,347,946	
1583		Regeneis	100,000							100,000									
1584		Trauma Center Fund	4,000,000	9,181,230	2,000,000					13,181,230		4,000,000	8,991,231					12,991,231	
1585		Prevention Partnership Grants										5,000,000						5,000,000	
1586		Rural Hospital Grants																	
		FY 05-06 Health Insurance & Pay Plan Allocator																	
		Travel Savings								786,745								786,745	
		Total	789,246,893	3,325,275,559	695,738,838			3,111,858	104,142	4,813,477,090	1,130.00	893,965,755	3,341,524,406	720,150,610				4,955,640,771	
J04		Dept of Health & Environmental Control																	
949		Administration										9,468,267	360,644	15,713,691				25,542,602	
949		Administrative savings from restructuring										(4,897,634)						(4,897,634)	

FY 2006-07 Governor's Purchase Plan

[illegible]

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
997	School-Based Services	8,650,054	1,534,161	9,908,573						20,992,788	463.59	8,650,054	1,224,187	10,208,573				20,082,814			
998	Employment Services	355,728	52,111	407,484						815,323	33.77	355,728	52,111	407,484				815,323			
999	Crisis Stabilization	12,111,220	1,080,504	8,527,208						21,728,932	282.63	12,111,220	780,527	8,527,208				21,418,955			
1000	Intensive Family Services (Family Preservation)	1,486,419	217,748	1,702,682						3,406,849	98.56	1,486,419	458,881	1,702,682				3,647,982			
1001	Deaf Services																				
1002	Long Term Inpatient Psych	12,072,561	19,190	10,638,401						22,730,152	380.37	12,472,561		7,348,375				19,820,936			
1003	Acute Psych	18,472,430	27,467	15,335,494						33,835,391	567.96	19,772,430	6,657	15,355,494				35,134,581			
1004	Inpatient Psych for Children	9,448,432	38,972	7,396,728						16,884,132	274.12	9,448,432	74,355	7,396,728				16,919,515			
1005	Inpatient Forensics	4,668,436	23,329	10,131,088						14,822,863	84.40	4,668,436	23,329	10,131,088				14,822,863			
1006	Inpatient Alcohol & Drug	8,932,161	23,329	2,059,728						11,015,218	223.83	9,032,161	3,329	2,059,728				11,095,218			
1007	Nursing Home for Mentally Ill	11,856,222	23,329	16,913,325						28,792,875	479.60	11,856,222	3,329	16,913,325				28,772,875			
1008	Veterans Nursing Homes	7,167,517	5,866	10,335,042			3,000,000			11,367,517	127.55	11,367,517	5,866	17,695,042				29,068,425			
1009	Sexually Violent Predator Program	3,791,558	23,329	42,026						3,856,913	62.14	3,791,558	23,329	42,026				3,856,913			
1010	Administration	11,297,629	349,705	386,572						11,972,629	167.90	11,297,629	450,029	386,572				12,134,230			
1011	Administrative savings from restructuring											(6,444,805)						(6,444,805)			
1012	Pass Through Funds	192,192		400,000						592,192		192,192		400,000				592,192			
1013	Forensic - Community Mental Health	616,860	396,397	706,609						1,719,865	50.21	616,860		706,609				1,323,469			
1588	Assertive Community Treatment	1,370,346	190,504	1,489,651						3,050,501	73.92	1,370,346	190,504	1,489,651				3,050,501			
1589	Community Based Rehabilitation	8,035,568	1,177,144	9,204,683						18,417,395	234.64	8,035,568	1,177,144	9,204,683				18,417,395			
1590	Community Residential (Housing) Support	13,533,738	1,919,574	15,010,120						14,133,738	1,788.804	14,133,738	1,788,804	15,360,120				31,282,662			
1591	Day Treatment	4,002,003	586,260	4,584,264						9,172,527	160.61	4,002,003	586,260	4,584,264				9,172,527			
1592	Outpatient Services	35,045,302	5,133,844	40,144,132						80,323,278	1,482.30	35,045,302	5,155,136	40,034,132				80,234,570			
---	Targeted Case Management											85,200		2,811,600				2,896,800			
---	Collections - Incr. rate of collections 10% per LAC											(840,000)						(840,000)			
---	Report																				
---	Vehicles - Shift from recurring to nonrecurring source											(48,657)					48,657				
---	TERI Savings									(1,930,576)		(1,930,576)						(1,930,576)			
---	FY 05-06 Health Insurance & Pay Plan Allocator	5,861,208								5,861,208		5,861,208						5,861,208			
---	Travel Savings									(7,663)		(7,663)						(7,663)			
Total		179,587,684	12,832,762	165,323,807			3,000,000			360,724,153	5,797.46	176,381,083	12,003,776	172,765,381				48,657	361,198,897		
J16 Dept of Disabilities and Special Needs																					
1012	Greenwood Genetic Center	1,729,849		4,696,051						6,425,900		1,729,849		4,696,051				6,425,900			
1013	Other Prevention	26,715	144,492	32,290						203,497		26,715	99,952	35,000				161,667			
1014	Early Intervention	1,297,740	10,472,284	10,472,284						11,770,034	2.00	3,265,740	12,052,294	15,318,034				15,318,034			
1015	Center Based Child Development	300,000		1,043,058						1,343,058		300,000		1,043,058				1,343,058			
1016	Other Family Support	509,471	1,668,734							2,178,205	2.00	509,471	117,304					626,775			
1017	Special Olympics- state funds are passed through to	174,175		130,000						304,175				130,000				130,000			
1018	Waiver Services	13,097,907	140,000	22,106,298						35,344,205	4.00	13,097,907	140,000	22,106,298				35,344,205			
1019	Respite/Family Support Stipends	3,223,662		3,223,662						3,223,662		3,223,662						3,223,662			
1020	Adult Development and Supported Employment	9,861,090		39,820,052						49,681,142		9,861,090		39,820,052				49,681,142			
1021	Service Coordination	3,179,731		12,130,991						15,310,722	9.00	3,179,731		12,130,991				15,310,722			
1021	Provide funding specific to agency needs and mission									(307,957)		(307,957)						(307,957)			
1022	Autism Family Support	674,845	20,000	5,234,034						5,928,879	13.00	674,845	55,000	5,234,034				5,963,879			
1023	Head and Spinal Cord Injury Service Coordination	626,235		1,653,826						2,280,061		626,235		2,712,659				3,338,894			
1024	Head and Spinal Cord Injury Waiver Services	2,683,866		4,283,459						6,967,325		2,795,866		4,283,459				7,079,325			
1025	Head and Spinal Cord Injury Family Support	357,849	130,000							487,849	6.00	357,849	130,000					487,849			
1026	Intermediate Care Facility/Mental Retardation (ICF MR)	15,846,329	215,657	40,576,031						56,638,017	18.00	15,846,329	192,181	45,255,029				61,293,539			
1027	Mental Retardation - Community Training Homes	24,988,442		63,635,634						88,146,860	28.00	27,230,793		86,146,860				113,377,653			
1028	Mental Retardation - Assisted Living	4,571,056	16,211,721	4,000						16,211,721	4.00	4,571,056		11,640,665				16,211,721			
1029	Autism Community Training Homes	2,449,369		6,249,458						8,698,827	50.00	2,669,164		7,093,658				9,762,822			
1030	Head and Spinal Cord Injury Community Training																				
1030	Homes	325,640		483,835						809,475		354,862		283,835				638,697			
1031	Head and Spinal Cord Injury Assisted Living	120,442		432,619						553,061		120,442		432,619				553,061			
1032	Regional Centers - Intermediate Care Facility/Mental																				
1032	Retardation (ICF/MR)	54,256,883	41,500	47,067,730						101,966,113	2,444.50	54,256,883	40,000	44,083,677				98,380,560			
1033	Administration	4,143,502		3,465,052						7,608,554	96.00	4,143,502		2,547,138				6,690,640			
1033	Administrative savings from restructuring									(2,210,269)								(2,210,269)			
---	Targeted Case Management									322,500		322,500		10,642,500				10,965,000			
---	TERI Savings									(956,930)								(956,930)			
---	FY 05-06 Health Insurance & Pay Plan Allocator	6,234,254								6,234,254		6,234,254						6,234,254			
---	Travel Savings									(7,197)		(7,197)						(7,197)			
Total		150,679,052	2,360,383	275,153,377						428,192,812	2,676.50	151,916,392	774,437	312,369,877				465,060,706			
J20 Alcohol & Other Drug Abuse Services																					
1034	Chemical Dependency Service Accountability	152,234	390,088	284,060						826,382	16.10	152,234	418,053	293,246				863,533			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1035	Chemical Dependency Community-Based Prevention Services	122,659	7,903,827							8,026,486	7.25	122,659	7,353,827					7,476,486	
1036	Chemical Dependency Community-Based Intervention Services	753,367	1,046,153							1,799,520	2.00	753,367	956,153					1,709,520	
1037	Chemical Dependency Community-Based Treatment Services	6,863,387	15,668,942	1,323,881						23,756,210	5.50	7,613,387	15,703,791	1,021,951				24,339,129	
1038	Direct Chemical Dependency Services		63,077	490,872						553,949	3.00		63,077					63,077	
1039	Gambling Services	8,229	3,484	350,000						361,713	3.10	8,229	3,484	350,000				361,713	
	Targeted Case Management											8,000		264,000				272,000	
1040	Alcohol and Drug Abuse Administration	288,179	221,922	28,412						538,513	13.86	288,179	216,760	28,803				533,742	
1040	Administrative savings from restructuring									(422,537)								(422,537)	
	FY 05-06 Health Insurance & Pay Plan Allocator	314,877								314,877		314,877						314,877	
	Total	8,502,932	25,197,493	2,477,225						36,177,650	50.81	8,838,395	24,715,145	1,958,000				35,811,540	
K05 Dept of Public Safety																			
1041	Core Administration and Office of Professional Resp	5,451,464		5,190,540						10,642,004	132.99	5,451,464		5,070,527				10,521,991	
1043	Office of Justice Programs	252,085	22,246,460	825,000						23,323,545	24.58	252,085	22,780,561	825,000				23,857,646	
1044	Office of Highway Safety	279,949	5,807,192							6,087,141	14.70	279,949	5,807,192					6,087,141	
1045	School Bus Transportation Safety										2.00								
1049	Uninsured Motor Vehicle Enforcement		2,666,368							2,666,368	1.00			2,666,368				2,666,368	
1050	Special Operations	129,929								129,929	2.00								
1051	Highway Patrol Pilot	88,083								88,083	1.00								
1052	Executive Protection	170,859								170,859	3.00	170,859						170,859	
1054	Information Technology Section	696,395		62,192						758,587	13.00	696,395		62,192				758,587	
1055	Communication and Intelligence	5,171,634						200,000		5,371,634	127.00	5,171,634						5,171,634	
1056	Aggressive Criminal Enforcement	408,800	2,953,686							3,362,486	40.00	408,800		2,953,686				3,362,486	
1057	Multi-disciplinary Accident Investigation Team	1,130,204								1,130,204	16.00	1,130,204						1,130,204	
1058	Highway Traffic Enforcement	44,700,797	941,162	10,769,914				6,724,080		64,635,953	895.75	44,700,797	1,225,004	13,812,724				59,738,525	
1058	Hwy Patrol Replacement Trooper Class											5,023,781					3,828,085	8,851,866	100.00
1058	Advancement of Troopers & TCO's											1,248,904						1,248,904	
1058	Vehicle Purchases																3,000,000	3,000,000	
1059	Commercial Motor Vehicle (CMV) Safety Inspections	1,061,639	1,179,599	266,648						2,507,886	36.18	1,061,639	704,068	266,648				2,032,355	
1059	Shift funding to other funds											(1,061,639)		1,061,639					
1060	CMV Traffic Enforcement	288,157	576,313							864,470	12.66	288,157	576,313					864,470	
1060	Shift funding to other funds											(288,157)		288,157					
1061	Size & Weight Enforcement	1,297,158	3,638,605							4,935,763	57.95	1,297,158		3,397,126				4,694,284	
1061	Shift funding to other funds											(1,297,158)		1,297,158					
1061	Weight Station Upgrades																5,000,000	5,000,000	
STP New Class of Officers (transfer from DOT gas tax)																			
1061	tax)																		
1062	Compliance Reviews	211,551	423,101							634,652	8.86	211,551		1,332,600				2,683,925	25.00
1063	Drug Interdiction	248,285		90,000						338,285	4.22	248,285		90,000				634,652	
1065	Data Collection & Reporting	59,761	239,045	47,631						346,437	5.12	59,761	239,045	47,631				338,285	
1066	Training	130,891	29,581							160,472	2.11	130,891		29,581				346,437	
1067	Dyed Fuel Inspections	330,526		75,236						405,762	5.80	330,526		75,236				160,472	
1067	Shift funding to other funds											(330,526)		330,526				405,762	
Hazardous Material and Radioactive Shipment																			
1068	Inspections																		
1069	Fuel Tax and Registration Enforcement	97,450	261,800							359,250	4.81	97,450	261,800					359,250	
1070	Training - Basic/Mandated Activity		211,800							952,013	8.02		211,800					952,013	
1070	Training - Basic/Mandated Activity			1,540,039						1,540,039	19.00			2,250,441				2,250,441	
1071	Training - Regional Activity			398,614						398,614	5.00			398,614				398,614	
1072	Training - Advanced/Specialized Activity		413,428							1,670,860	21.00		1,257,432					1,257,432	
1073	Training - Range Operations Activity			678,645						678,645	7.00			678,645				678,645	
1074	Registrar Activity			685,908						685,908	15.00	91,448		685,908				1,357,356	3.00
1075	Media/Library Activity			392,934						392,934	6.00			392,934				392,934	
1076	Standards and Testing Activity			958,809						958,809	9.00			458,809				458,809	
1077	Food Service Activity			565,805						565,805	6.00			565,805				565,805	
1078	Student Housing Activity			100,092						100,092	2.00			100,092				100,092	
1078	Facilities Planning & Maintenance Activity			1,556,142						3,056,142	16.00			1,556,142				2,556,142	
1079	Weapons of Mass Destruction Activity		1,000,000							1,000,000			1,000,000					1,000,000	
1080	State House and Complex	1,288,654		197,970				87,998		1,574,622	21.00	1,515,387		530,085				2,304,620	5.00
1082	Judicial Division	257,875		163,557				31,975		453,407	6.00	257,875		163,557				421,432	
1083	Governor's Mansion/Complex	579,496		93,825						673,321	11.00	579,496		93,825				673,321	
1084	Contractual Services			1,550,126						1,550,126	28.00			1,550,126				1,550,126	
1085	H. L. Hunley Commission	117,287								117,287	3.00								
1086	General Operations			208,876						208,876	2.00			208,876				208,876	
1087	Collections Management			20,658						20,658				20,658				20,658	

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
---	Vehicles - Shift from recurring to nonrecurring source											(129,489)						129,489			
	TERI Savings	4,774,493								4,774,493		(50,007)						(50,007)			
	FY 05-06 Health Insurance & Pay Plan Allocator											4,774,493						4,774,493			
	Travel Savings											(2,647)						(2,647)			
	Total	69,223,422	33,329,481	37,695,465	8,424,080	119,973	1,500,000			150,292,421	1,595.75	72,319,366	33,478,465	45,229,380			14,938,047	165,965,268	133.00		
L04 Department of Social Services																					
1088	Adoptions	2,632,015	4,232,868	3,971,758						10,836,641	137.05	3,451,412	4,568,047	7,115,351				15,134,810	47.00		
1089	Adoption Subsidy- Legal Costs	750,000	750,000							1,500,000		750,000	750,000					1,500,000			
1090	Adoption Subsidy- Special Needs	7,866,719	12,056,457	1,546,887						21,469,863		9,866,719	13,100,074	3,680,850				26,647,643			
1091	Adult Protective Services	2,144,051	3,861,818	3,066,473						9,072,342	166.38	2,144,051	5,602,886	4,349,660				12,096,597			
1092	Child Abuse and Neglect - Intake and Assessment	3,394,692	17,019,313	5,292,017						25,606,022	372.94	3,536,743	28,920,530	4,905,368				37,362,641	6.00		
1093	Chafee Foster Care Independence Program	20,030	461,786	169,327						651,143	3.61	20,030	1,803,454	80,315				1,903,769			
1094	Child Protective Treatment Services - In-Home	4,026,962	15,447,044	3,916,741						23,390,747	411.93	7,946,013	19,044,278	6,239,082				33,229,353	100.00		
1095	Foster Care Services	3,921,693	21,999,020	8,297,844						34,218,557	502.35	4,924,169	24,128,848	14,391,672				43,444,689	55.00		
1096	Foster Home Payments	5,619,563	13,311,076	2,856,323						21,986,962		9,979,630	10,854,739	2,867,892				23,702,261			
1097	Homemaker Services	228,312	3,573,258	629,086						4,430,656	131.81	228,312	4,546,366					4,774,678			
Licensing Services - Foster Care and Group or																					
1098	Institutional Facilities and Child Placing Agencies	274,560	490,337	68,514						833,411	15.67	1,773,091	549,989	2,529,804				4,852,884	90.00		
1099	Domestic Violence	5,027	4,156,750	1,058,079						5,220,456	1.61	5,027	3,601,984	1,104,381				4,711,392			
Foster Care Treatment Services for Emotionally																					
1100	Disturbed Children	21,987,673	4,831,852	10,125,359						36,924,884	226.66	22,660,746	6,395,732	13,275,534				42,332,012	52.00		
1101	Child Support Enforcement	5,238,230	22,551,507	10,464,003						49,754,640	329.14	5,238,230	31,902,868	13,281,915				66,923,013			
1102	Child Care Licensing	173,728	3,460,737	336,452						3,970,917	19.29	173,728	3,509,673	221,878				3,905,279			
1103	Child Care	4,678,869	64,142,287	8,701,873						77,523,029	98.46	4,678,869	78,700,224	4,951,339				88,330,432			
Temporary Assistance to Needy Families																					
1104	(TANF) Family Independence	16,581,589	58,355,086	13,225,040						88,161,715	750.31	16,581,589	76,475,962	8,142,973				101,200,524			
1105	Food Stamp Program	11,745,183	533,205,324	11,062,121						556,012,628	786.88	11,745,183	600,168,105	10,639,335				622,552,623			
Child and Adult Care Food, After School Snack																					
1106	Program, Emergency Shelters Food Program,	8,710	30,826,050	319,384						31,154,144	11.66	8,710	33,666,546	312,022				33,987,278			
1107	Summer Food Service Program	57,011	8,323,691	67,716						8,448,418	2.01	57,011	9,529,356	69,065				9,655,432			
1108	USDA Food Distribution	866,879	1,428,077	548,015						2,842,971	51.03	866,879	1,381,604	437,998				2,686,481			
1109	Pass Through Funds	3,080,009			86,000	700,000				3,866,009		3,080,009						3,080,009			
Targeted Case Management																					
---	Prepayment of Bonds											480,400		15,953,200				16,333,600			
---	TERI Savings											(108,145)						(108,145)			
	FY 05-06 Health Insurance & Pay Plan Allocator									1,649,909		1,649,909						1,649,909			
	Travel Savings											(33,836)						(33,836)			
	Total	97,031,414	824,484,338	85,724,312	11,586,000	700,000				1,019,526,064	4,018.79	111,700,656	989,201,265	114,449,614			16,500,000	1,201,851,535	350.00		
L12 John de la Howe Schoo																					
1111	Cottage Life	703,055		1,360						704,415	33.00	703,055		144,458				847,513			
1112	Social Services	219,469		51,444						270,913	11.00	219,469		53,047				272,516			
1113	Medical Care	104,617	17,503							122,120	3.00	104,617		17,503				122,120			
1114	Therapeutic Activities	194,036	197,706	7,000						398,742	7.00	184,036		3,670				197,706			
1115	Family Enrichment	149,092	12,896							161,988	7.00	149,092		12,896				161,988			
1116	Education	730,527	73,500	250,886						1,054,913	17.96	730,527	59,640	315,288				1,105,455			
1117	Buildings and Grounds	497,914	132,422							630,336	5.55	497,914		153,422				651,336			
1118	Dietary	246,084	60,000	35,444						341,628	6.00	246,084	80,000	53,440				379,524			
1119	Garbage Pickup/Motor Vehicle Opr	82,558		3,000						85,558	1.00	82,558		85,500				168,058			
1120	Laundry/Supply/ Housekeeping Services	49,510								49,510	2.00	49,510						49,510			
1121	Business Operations	322,178								322,178	8.00	322,178		12,832				335,010			
1122	Administration	127,318		1,000						128,318	3.00	127,318		1,000				128,318			
1123	Public Relations & Alumni	43,202		5,000						48,202	1.00	43,202		5,000				48,202			
1124	Information Technology	35,205		11,742						46,947	1.00	35,205		12,080				47,295			
1593	Therapeutic Wilderness Camping	382,332								382,332	10.00	382,332						382,332			
	TERI Savings											(39,903)						(39,903)			
	FY 05-06 Health Insurance & Pay Plan Allocator									142,727		142,727						142,727			
	Total	4,029,824	133,500	526,467						4,689,791	116.51	3,989,921	139,640	870,146				4,999,707			
L24 Commission for the Blind																					
1125	Adjustment to Blindness	242,000	910,660							1,152,660	19.25	242,000		910,660				1,152,660			
1126	Vocational Rehab Services	290,302	3,600,000							3,890,302	27.75	290,302	3,698,955					3,989,257			
1127	Business Enterprise Program	29,754	1,171,382	597,520						1,344,656	12.00	29,754	717,382	597,520				1,344,656			
1128	Training and Employment	325,078	489,718	80,000						894,796	12.00	325,078	489,718	80,000				894,796			
1129	Prevention of Blindness	804,856								804,856	7.00	804,856						804,856			
1130	Older Blind & Independent Living	20,000	391,179							411,179	4.50	20,000	397,168					417,168			

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1131	Radio Reading Services	129,990								129,990	2.00										
1132	Children's Services	232,728		25,000						257,728	3.00	232,728		25,000				257,728			
1133	Administration	704,103	413,811							1,117,914	35.25	704,103	413,811					1,117,914			
1133	Administrative savings from restructuring									(122,337)		(122,337)						(122,337)			
1594	Renovation of Residential Building			900,000						900,000											
---	Targeted Case Management											100		3,300				3,400			
	FY 05-06 Health Insurance & Pay Plan Allocator	83,091								83,091		83,091						83,091			
	Travel Savings									(1,156)		(1,156)						(1,156)			
	Total	2,861,902	6,522,750	702,520			900,000			10,387,172	122.75	2,738,509	6,627,684	705,820				10,072,023			
L32 Housing Finance & Development Authority																					
1134	Rental Assistance		100,380,719	1,549,940						101,930,659	43.00		100,380,719	1,549,940					101,930,659		
1135	Housing Initiatives		10,210,345	6,566						10,216,911	6.56		9,457,143					9,457,143			
1136	Homeownership		1,705,970	1,705,970						3,411,940	22.00		1,935,153					1,935,153			
1137	Property Administration and Compliance		1,047,235	1,047,235						2,094,470	12.89		1,047,235					1,047,235			
1138	Tax Credit		871,229	871,229						1,742,458	5.55		871,229					871,229			
1139	Administration		3,279,523							3,279,523	32.00		3,084,714					3,084,714			
1595	Special Initiatives		11,500,000							11,500,000			7,000,000					7,000,000			
	Total	110,591,064	19,953,897							130,544,961	122.00	109,837,862	15,488,271					125,326,133			
L36 Human Affairs Commission																					
1140	Board of Commissioners	9,500								9,500		9,500						9,500			
1141	Administration	658,564								658,564		658,564						658,564			
1142	Legal	79,797								79,797	1.00	79,797						79,797			
1143	Technical Services & Training	285,261		71,804						357,065	7.50	285,261		71,804				357,065			
1144	Community Relations	66,163								66,163	5.00			83,063				83,063			
1145	Intake & Referral	142,536		138,837						281,373	5.00	142,536		138,837				281,373			
1146	Employment Discrimination Investigations	485,157		394,461						879,618	21.50	485,157		394,461				879,618			
1147	Mediation	44,811		28,335						73,146	1.00	44,811		28,335				73,146			
1148	Fair Housing Investigations		174,700							174,700	3.00		224,700					224,700			
1149	Fair Housing - Education & Outreach		146,400							146,400			146,400					146,400			
	TERI Savings									(47,888)		(47,888)						(47,888)			
	FY 05-06 Health Insurance & Pay Plan Allocator	60,307								60,307		60,307						60,307			
	Travel Savings									(432)		(432)						(432)			
	Total	1,765,933	321,100	699,000						2,786,033	53.00	1,717,813	371,100	716,500				2,805,213			
L46 Commission on Minority Affairs																					
1150	Hispanic/Latino Affairs			115,500						115,500	1.00			115,500				115,500			
1151	Native American Affairs			115,500						115,500	1.00			115,500				115,500			
1152	African American Affairs	60,300		50,000						110,300	2.00	60,300		50,000				110,300			
1153	Research	236,782		50,000						286,782	2.00	236,782		50,000				286,782			
1154	Administration (Overhead Cost)	190,222								190,222	3.00	190,222						190,222			
	FY 05-06 Health Insurance & Pay Plan Allocator	12,399								12,399		12,399						12,399			
	Travel Savings									(1,013)		(1,013)						(1,013)			
	Total	499,703		331,000						830,703	8.00	498,690		331,000				829,690			
NP4 Department of Corrections																					
1155	Incarcerate Offenders	190,732,865	9,943,087	3,277,000			247,953			204,200,905	5,082.00	190,732,865	3,501,308	3,277,000				197,511,173			
	Incarcerate Offenders - 192 Bed Turberville Facility											2,250,000						2,250,000			
1156	Maintenance	57,400,000		1,514,000						58,914,000	499.00	58,900,500		1,514,000				60,414,500	28.00		
1157	Provide Inmate Health Care			18,611,600						18,611,600	32.00			18,611,600				18,611,600			
1158	Institutions Canteen Operations	2,700,000		175,000			1,000,000			3,875,000	39.00	2,700,000		175,000				2,875,000			
1159	Vehicle Maintenance	1,500,000								1,500,000	45.00	1,500,000						1,500,000			
1160	Agency Training Academy	110,000		359,000						469,000	8.00			469,000				469,000			
1161	Recycling Operation - shift to Other Funds	578,988		300,000						878,988	54.00	578,988		300,000				878,988			
1162	Work and Vocational			12,687,048			50,000			12,737,048	53.00			12,687,048				12,687,048			
1163	Prison Industries-Traditional			5,762,556						5,762,556	23.00			5,762,556				5,762,556			
1164	Prison Industries -PIE Prog			3,462,096						3,462,096	25.00			3,462,096				3,462,096			
1165	Prison Industries-Service			2,730,000						2,730,000	30.00			2,730,000				2,730,000			
1166	Agriculture Operation	175,000								175,000								175,000			
1167	Palmetto Pride - shift to Other Funds	600,000								600,000	19.00			600,000				600,000			
1168	Education of Inmates	3,577,792	2,152,400	6,554,200						12,284,392	98.00	3,577,792	2,210,375	6,554,200				12,342,367			
1169	Inmate Program Services	3,027,660		428,400						3,456,060	154.00	3,027,660		428,400				3,456,060			
	Penal Facilities Inspection						1,902,000			1,902,000								1,902,000			
	Penal Facilities Inspection - reduce staff & expenses	241,593								241,593	5.00	241,593						241,593			
1169	pursuant to Section 24-9-20											(125,000)						(125,000)			
1170	Administration & Support	9,955,472	508,725	491,600						10,955,797	164.00	9,955,472	464,270	491,600				11,401,192			
1171	Federal Grant Allocation	65,000		4,000,000						4,065,000	1.00	65,000		4,000,000				4,065,000			
1622	Food Service	18,452,560								18,452,560		18,452,560						18,452,560			
	Total	18,452,560	5,082,000	4,000,000						27,534,560	100.00	18,452,560	3,501,308	3,277,000				23,339,868			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1622	Dept's daily operations to become self-sufficient with its spp-based needs											(250,000)						(250,000)	
1622	CRF appropriation of \$4.9 million for freezer & food warehouse will save \$500,000 annually									16,255,445		(500,000)						(500,000)	
---	Vehicles - Shift from recurring to nonrecurring source									16,255,445		(422,900)					422,900		
---	FY 05-06 Health Insurance & Pay Plan Allocator									16,255,445		16,255,445						16,255,445	
	Travel Savings										(601)							(601)	
	Total	305,772,375	16,604,212	56,350,800			1,297,953	1,902,000		381,927,340	6,331.00	309,514,374	10,175,953	57,060,800			14,499,755	391,250,882	41.00
N08 Dept of Probation, Parole & Pardon Services																			
1172	Community Supervision - Regular	14,425,371	439,543	17,264,249						32,129,163	366.00	14,425,371	47,490	20,656,597				35,129,458	
1173	Community Supervision - Intensive	432,932		526,641						959,573	366.00	432,932		721,841				1,154,773	
1174	Community Supervision - Sex Offender Programming											3,694,311					248,186	3,942,497	47.00
1175	Victim Services			288,541						288,541	7.00			403,812				403,812	
1176	Residential Programs			2,786,057						2,786,057	22.00			2,954,102				2,954,102	
1176	Statewide Emergency Operations Plan			258,466						258,466	6.00			193,150				380,128	
1177	Parole Board Support			381,620						381,620	19.00			480,983				984,675	
1178	Parole Board			35,183						35,183	3.00			304,838				304,838	
1179	Core Administration			835,268						835,268	34.00			2,085,983				3,139,552	
1179	Consolidation of Dept of Corrections and the DPPP											(518,012)						(518,012)	
	FY 05-06 Health Insurance & Pay Plan Allocator									1,213,330		1,213,330						1,213,330	
	Travel Savings											(6,718)						(6,718)	
	Total	18,045,527	439,543	22,376,225						40,861,295	820.00	21,213,108	47,490	27,531,651			248,186	49,040,435	47.00
N12 Dept of Juvenile Justice																			
1180	Incarceration Services	21,247,432	353,377	89,338			2,800,000	100,000		24,590,147	474.88	22,986,927	436,235	326,822			5,006,037	28,756,021	35.00
1180	Incarceration Services- shift cost to counties \$25/day fee											(2,737,500)						(2,737,500)	
1181	Alternative Residential Placement Services			371,549						371,549	137.16	23,593,255	374,484	3,840,844				27,808,583	
1182	Evaluation Services			353,378						353,378	311.30	10,606,862	353,378	4,908,634				15,868,874	
1183	Detention Services			353,378						353,378	100.49	566,704	353,378	3,913,437				4,833,519	
1184	Medical Services			158,000						158,000	52.82	5,743,387	160,377					5,903,764	
1185	Educational Services			6,480,397						6,480,397	205.84	3,403,062	1,255,958	7,400,249				12,059,269	
1186	Other Community Services			307,535						307,535	281.02	14,031,789	1,092,349	3,067,256				18,285,764	
1187	Prevention and Diversion Services			505,400						505,400	7.72	751,493	505,400					1,256,893	
1188	Volunteer Services			7,655						7,655	0.06			5,000				5,000	
1189	Victim Services			234,589						234,589	5.02	239,589		5,000				239,589	
1190	Parole Board			721,561						721,561	17.51	721,561						721,561	
1191	Administrative Services			5,723						5,723	75.29	3,469,472		5,000				3,474,472	
---	Targeted Case Management											49,600	1,636,800				1,686,400		
---	Combine parole boards at the DJJ and the DPPP											(425,000)						(425,000)	
---	Vehicles - Shift from recurring to nonrecurring source											(113,400)				113,400			
---	TERI Savings											(367,040)						(367,040)	
---	FY 05-06 Health Insurance & Pay Plan Allocator											2,763,130						2,763,130	
---	Travel Savings											(3,500)						(3,500)	
	Total	83,607,177	3,004,888	19,510,922			2,800,000	100,000		109,022,587	1,668.11	85,275,391	3,965,782	28,512,319			5,213,807	122,867,299	80.00
P12 Forestry Commission																			
1192	Wildland Firefighting	7,768,199	1,235,640							9,003,839	217.90	7,768,199	1,173,575					8,941,774	
1193	Wildland Fire Prevention	282,431	473,598	90,000						846,029	22.40	282,431	317,053	81,000				680,484	
1194	Law Enforcement - Timber Theft and Fraud			20,000						348,282	8.00			25,000				25,000	
1195	Forest Health - (Insects and Disease)			1,519,887						1,531,207	7.70	11,320	1,750,909					1,762,229	
1196	Forest Management Assistance			963,454						2,121,002	24.50	822,548	704,506	352,623				1,879,677	
1197	Pass-through Programs			177,370						177,370								177,370	
1198	Forest Renewal Program Financial Assistance			581,515						581,515	1.50			581,515				581,515	
1199	Community Forestry Assistance			642,199						642,199	3.00			585,799				585,799	
1200	Forest Resource Development			356,233						356,233	14.50	146,701	319,078	83,333				549,112	
1201	Nurseries and Tree Improvement			864,000						864,000	12.00		60,000	882,000				942,000	
1202	Forestry Best Management Practices			192,838						327,990	5.00		208,326	135,162				343,478	
1203	State Forest Education			163,600						163,500	2.25			163,500				163,500	
1204	State Forest Resource Management			1,901,900						2,051,500	22.50			2,362,877				2,362,877	
1205	Forestry Program Outreach			44,273						204,167	3.00	159,894	44,273					204,167	
1206	Administration			1,051,219						1,051,219	17.50			1,051,219				1,051,219	
1206	Administrative savings from restructuring											(460,511)						(460,511)	
1623	Wildland Fire Dispatch			1,269,115						1,310,180	36.55	1,269,115	41,065					1,310,180	
1624	Wildland Fire Suppression			202,900						2,003,735	11.00			202,500				2,003,735	
---	TERI Savings											(139,525)						(139,525)	

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
	FY 05-06 Health Insurance & Pay Plan Allocator	467,133								467,133		467,133							467,133		
	Travel Savings							150,000			411.30	(11,716)							(11,716)		
	Total	14,308,057	5,706,557	4,376,500						24,541,114	411.30	12,307,204	5,381,954	4,869,500			860,839	23,419,497			
P16 Department of Agriculture																					
1207	Soybean Board (Pass Thru)			350,000						350,000	1.00			350,000				350,000			
1208	Pork Board (Pass Thru)			150,000						150,000				150,000				150,000			
1209	Cotton Board (Pass Thru)			413,700						413,700				413,700				413,700			
1210	Peanut Board (Pass Thru)			167,900						167,900				167,900				167,900			
1211	Watermelon Board (Pass Thru)			99,077						99,077				99,077				99,077			
1212	Tobacco Board (Pass Thru)			138,000						138,000				138,000				138,000			
1213	S. C. Beef Board (Pass Thru)			300,000						300,000	1.00			300,000				300,000			
1214	Laboratory Services	1,407,950	5,000	151,000				1,563,950	22.00	1,563,950	22.00	1,407,950	5,000	127,500				1,540,450			
1215	Consumer Services	664,468		362,875				626,000	75,000	1,728,343	40.00	664,468		1,056,196				1,720,664			
	General Fund Savings as Activity will be Funded from											(664,468)						(664,468)			
1215	Gasoline Tax											1,709,483		119,000				2,094,565			
1216	Marketing & Promotions	1,309,483	630,000	94,550						2,034,033	23.75	1,309,483		266,082				2,094,565			
1217	Market Services		16,100	1,926,661						1,942,761	20.00			1,817,511				1,817,511			
1218	Inspection Services			2,091,565						2,091,565	25.81			1,809,865				1,809,865			
1219	Market Bulletin			376,222						376,222	3.00			342,722				342,722			
1220	Administrative Services	1,153,053	11,000	35,000						1,199,053	15.00	1,153,053		1,000				1,175,053			
	TERI Savings											(166,952)						(166,952)			
	FY 05-06 Health Insurance & Pay Plan Allocator	142,485								142,485		142,485						142,485			
	Travel Savings											(29,392)						(29,392)			
	Total	4,677,439	662,100	6,656,550				626,000	75,000	12,697,089	151.56	4,216,627	125,000	7,059,553				11,401,180			
P20 Clemson PSA																					
	Natural Resources and Environmental Research and																				
1474	Education: Master Wildlifer/Master Naturalist	51,668	24,860	10,709						87,237	1.27			24,860				35,569			
1475	Rural Community Enhancement and Improvement	283,277	187,692	89,600						560,569	10.61	283,277	187,692	89,600				560,769			
1476	Government and Public Affairs Research and																				
	Education	214,073	97,802	56,829						368,704	6.99			97,802				154,631			
1477	Agricultural Education Teachers Salaries (pass-thru)			276,533						276,533		405,599		276,533				682,132			
1478	Administration	4,168,347	393,580	138,356						4,700,283	35.05	4,168,347	393,580	138,356				4,700,283			
1479	Distance Education: Radio Productions	83,018		29,503						112,521	2.16			29,503				29,503			
	Distance Education: Television, Web and Print																				
1480	Productions	1,196,941								1,196,941	25.47	1,196,941						1,196,941			
	Prioritize PSA television & print productions &																				
1480	coordinate outreach with the Dept of Ag.											(398,980)						(398,980)			
1481	BiEngineering Alliance	95,537								95,537	1.05			95,537				95,537			
	Sustainable Agricultural Production Systems																				
1482	Horticultural Crops	3,373,435	956,132	377,294						4,706,861	55.04	3,373,435	956,132	377,294				4,706,861			
	Defer to golf course industry for funding golf relatc											(145,200)						(145,200)			
1483	turfgrass research	76,159								76,159	2.05	76,159						76,159			
1484	The South Carolina Institute for Energy Studies	365,626	275,917	75,779						717,322	8.96			275,917				351,696			
	Natl Res & Environmental Research & Educ:																				
1485	Rural Res & Environmental Research & Educ:	63,473	24,192	10,992						98,657	1.40			24,192				35,184			
	Natural Resources and Environmental Research and																				
	Education: Alternative Income Opportunities for																				
1486	Landowners	83,232	29,046	12,512						124,790	1.48	83,232	29,046	12,512				124,790			
1487	Natural Res & Environmental Research & Educ:																				
	Water Quality & Quantity	834,217	299,637	61,298						1,195,152	16.85	834,217	299,637	61,298				1,195,152			
1488	Natural Res & Environmental Research & Educ	1,203,776	370,530	83,436				5,000,000		6,657,742	27.10	1,203,776	370,530	83,436				1,657,742			
	Sustainable Agricultural Production Systems																				
1489	Nutraceutical Crops	363,191	102,397	49,100						514,688	5.73	363,191	102,397	49,100				514,688			
	Sustainable Agricultural Production Systems: Organic																				
1490	Crops	86,774	33,681	15,235						135,690	2.40	86,774	33,681	15,235				135,690			
	Reducing the Impact of Animal Agriculture on the																				
1491	Environment	407,374	104,633	45,870						557,877	5.57	407,374	104,633	45,870				557,877			
1492	Agro Medicine (pass-thru)	219,393								219,393		219,393						219,393			
1493	Agricultural Biosecurity	204,371	24,909	7,235						236,515	2.81	204,371	24,909	7,235				236,515			
	Environmental Horticulture Education: Master																				
1494	Gardener	310,555	193,762	82,842						587,159	10.62			193,762				82,842			
1495	Agricultural Biotechnology	1,206,947	330,569	88,595						1,626,111	17.54	1,206,947	330,569	88,595				1,626,111			
1496	Risk Management Systems for Agricultural Firms	833,912	404,621	78,030						1,316,563	21.03	833,912	404,621	78,030				1,316,563			
	Integrated Pest Management (IPM) for Agriculture																				
1497	and Forestry	1,083,208	352,021	161,819						1,597,048	21.01	1,083,208	352,021	161,819				1,597,048			
	Sustainable Forestry Management and Environmental																				
1498	Enhancement	1,869,641	487,852	196,632						2,554,125	25.52			487,852				684,484			

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1242	Wildlife Regional Operations	10,052,869	5,683,211							15,736,080	66.57	2,846,128	5,645,733				1,500,000	9,891,861			
1243	Statewide Projects - Wildlife Section	1,384,412	2,283,294							3,871,251	38.12	1,384,412	2,283,294					3,871,251			
1244	District Operations	223,545		1,840,080						2,063,625	31.00	223,545		1,840,080				2,063,625			
1245	Hatchery Operations	690,360	1,469,594							2,159,954	22.58	690,360	1,469,594					2,159,954			
1246	Rediversion	30,004	195,720	189,050						414,774	3.00	30,004	195,720	189,050				414,774			
1247	Enforce game, fish and related natural resource laws	8,870,611		8,929,325						17,799,936	245.30	9,470,611		8,929,325			2,250,000	20,649,936	12.00		
1248	Provide aviation services			600,000						600,000	4.00			600,000				600,000			
1249	Provide staff development and training to agency law enforcement officers		479,474	150,000						629,474	1.00		479,474	150,000				629,474			
1250	Maintain a victim's assistance program									1,008,829				1,008,829				1,008,829			
1251	Services provided through County Funds			1,008,829																	
1252	Provide hunter education and promote hunter safety		683,913	181,444						865,357	9.00		683,913	181,444				865,357			
1253	Enforce boating safety laws and investigate boating accidents		2,132,761	655,984						2,788,745	13.50		2,132,761	655,984				2,788,745			
1255	Provide boating access facility assistance			655,984						655,984	4.00			655,984				655,984			
1256	Heritage Trust Program	635,104	22,800	511,877						1,169,781	21.39	635,104	22,800	511,877				1,169,781			
1257	Conservation Districts (a portion is "pass-through")	1,481,286	100,000							1,581,286	25.00	1,481,286	180,000					1,661,286			
1258	South Carolina State Climatology Office (SCO)	178,625								178,625	4.00	178,625						178,625			
1259	Southeast Regional Climate Center (SERCC)	25,000	20,000	310,909						355,909	7.00	25,000	20,000	310,909				355,909			
1260	Geological Survey	476,239	320,716							796,955	9.00	476,239	320,716					796,955			
1261	Hydrology Section	1,053,202								1,053,202	12.00	1,053,202						1,053,202			
1620	Services provided through Water Recreation																				
	Resources Fund			1,536,636										1,561,636				1,561,636			
NEW	Timber Conservation Fund																				
	TERI Savings	1,136,568								1,136,568								1,136,568			
	FY 05-06 Health Insurance & Pay Plan Allocator																				
	Travel Savings																				
	Total	23,139,952	34,106,027	34,082,910						91,328,889	811.20	21,987,635	27,029,286	34,071,332			16,550,000	99,638,263	12.00		
P26 Sea Grant Consortium																					
1262	Research and Education	80,926	6,672,202	45,754						6,717,956	2.00	80,926	6,457,202	133,754				6,590,956			
1263	Communications		113,222	50,390						244,538	4.00		113,222	50,390				244,538			
1264	Sea Grant Extension Program		439,576	36,000						475,576	1.00		439,576	36,000				475,576			
1265	Administration	357,194	160,000	4,356						521,550	7.00	357,194	160,000	4,356				521,550			
	FY 05-06 Health Insurance & Pay Plan Allocator	14,188								14,188		14,188						14,188			
	Travel Savings																				
	Total	452,308	7,385,000	136,500						7,973,808	14.00	450,967	7,170,000	224,500				7,845,367			
P28 Dept of Parks, Recreation & Tourism																					
1266	Administration - Executive Office - Tourism	407,049								407,049	4.00	407,049						407,049			
1267	Administration - Tourism	1,165,135								1,165,135	10.00	1,165,135						1,165,135			
1268	Communications - Tourism	103,842								103,842	2.00	103,842						103,842			
1269	State Parks-Central Support	2,257,470								2,257,470	25.00	2,257,470						2,257,470			
1270	State Parks-Field Operations	5,718,729	16,558,144							22,276,873	351.42	5,718,729	17,150,398					22,869,127			
1271	Interpretive & Resource Management	476,521	88,566							565,087	9.00	476,521		88,566				565,087			
1272	Recreation & Grants	181,471	1,933,565	2,000,000						4,115,036	2.50	181,471	2,316,185	1,565,000				4,062,556			
1273	Engineering	665,040								665,040	9.00	665,040						665,040			
1274	Media Placement & Productions	7,894,093	1,000,000						1,000,000	9,894,093		9,494,093	1,000,000					10,494,093			
1275	Tourism Marketing Partnership Program	3,147,276								3,147,276	2.00	3,147,276						3,147,276			
1276	Marketing & Sales	934,525								934,525	14.00	934,525						934,525			
1277	Welcome Centers	2,048,592								2,048,592	42.00	2,048,592						2,048,592			
1278	Research & Policy Development	233,951								233,951	3.75	233,951						233,951			
1279	Tourism Community & Economic Development	277,819								277,819	4.00	277,819						277,819			
1280	Heritage Corridor & Discovery Centers	456,247	1,247,115	75,000						1,703,362	3.00	456,247	1,247,115	75,000				1,703,362			
1281	Pass Through Funds	1,375,000								1,375,000								1,375,000			
1282	Pass Through Funds - Line Item	200,000								200,000								200,000			
1283	Pass Through Funds - Line Item		3,000,000							3,000,000								3,000,000			
1284	Pass Through Funds - Line Item	45,000								45,000											
1286	Pass Through Funds - Line Item	246,000								246,000											
1287	Pass Through Funds - Line Item	377,586								377,586											
1288	Executive Office - Parks	845,407								845,407	8.00	845,407						845,407			
1289	Administration - Parks	2,419,893								2,419,893	20.00	2,419,893						2,419,893			
1290	Communications - Parks	215,670								215,670	3.00	215,670						215,670			
1596	Recreation Land Trust Fund	358,875								358,875								358,875			
1597	Pass Through Funds - Line Item			200,000					200,000												
1598	Pass Through Funds			500,000						500,000											
1599	Pass Through Funds	25,000								25,000											
1600	Pass Through Funds - Line Item								350,000												

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1601	Pass Through Funds - Line Item							250,000		250,000											
1602	State Parks - Charlestowne Landing						7,000,000			7,000,000											
1603	Competitive Grants							3,000,000	56,727	3,056,727											
1604	Pass Through Funds	175,000								175,000											
NEW	Beach Renourishment																				
	TERI Savings	684,766								684,766		(137,657)						5,000,000			
	FY 05-06 Health Insurance & Pay Plan Allocator											684,766						684,766			
	Travel Savings											(30,396)						(30,396)			
	Total	32,935,957	3,180,680	22,727,000			7,500,000	3,800,000	1,056,727	71,200,364	512.67	33,499,318	3,563,300	22,934,254			5,000,000	64,996,872			
P32 Department of Commerce																					
1291	Business Development - Project Management	1,937,879								1,937,879	14.00	2,193,879						2,193,879			
1292	Business Development - Marketing	750,000								750,000	5.00	750,000						750,000			
1293	Business Development - Foreign Offices	857,850								857,850		857,850						857,850			
1294	Business Solutions - International Trade	443,338	25,000							468,338	4.00	443,338		1,489				444,827			
1295	Business Solutions - Small Business	518,930								518,930	4.00	518,930	1,000,000					518,930			
1296	Business Solutions - Film	513,074								513,074	4.00	513,074						518,768			
1297	Business Solutions - Recycling									150,000	2.00	218,590						150,000			
1298	Community and Rural Development	218,590								218,590	8.00	218,590						833,875			
1299	Community Development Corporation	66,568								66,568	1.00	1,066,568						1,066,568			
1300	Grants and Incentives - Highway Set Aside		18,000,000							18,000,000	6.00							18,941,001			
1301	Grants and Incentives - Enterprise Zone		275,000							275,000	4.00							269,754			
1302	Grants and Incentives - Tourism Infrastructure Fund		1,000,000							1,000,000								1,000,000			
1303	Grants and Incentives - Rural Infrastructure Fund		5,429,539							5,429,539								9,413,910			
1304	Grants and Incentives - CDBG		35,876,911							35,876,911	12.00		34,178,927					35,167,488			
1305	Aeronautics - Flight Operations	590,801								590,801	7.00	590,801						924,801			
1306	Aeronautics - Airport Development	890,553	1,000,000							1,890,553	4.00	890,553	1,000,000					2,840,553			
1307	Agency Pass Through	597,688								2,047,688		500,000						500,000			
1308	Administration	2,790,805								2,888,091	39.00	2,888,091						3,635,591			
1605	Workforce Investment Act		61,697,984							61,697,984	36.00		61,697,984					61,697,984			
NEW	Capital Access Program						3,500,000			3,500,000								3,000,000			
NEW	Governor's Closing Fund											7,000,000						7,000,000			
NEW	Competitive Enhancements											2,253,750						2,253,750			
NEW	Hydrogen/Fuel Cell											367,640						448,870			
	FY 05-06 Health Insurance & Pay Plan Allocator											223,616						223,616			
	Travel Savings											(17,412)						(17,412)			
	Total	10,399,692	98,574,895	26,542,000			3,500,000	6,450,000		145,466,597	150.00	21,861,982	96,876,911	35,653,500			81,230	154,473,623	12.00		
P34 Jobs - Economic Development Authority																					
1607	Administration									126,081	1.00							126,081			
1608	Pass-through									750,000								178,399			
	Total		876,081							876,081	1.00		304,480					304,480			
P36 Patriots Pt. Develop. Authority																					
1312	Operations/Maintenance									2,423,460	50.00							2,423,460			
1313	Retail Operations									1,396,419	5.00							1,396,419			
1314	Education/Overnight Camping									1,009,601	6.00							1,009,601			
1315	Collections									168,684	2.00							168,684			
1316	Visitor Services									1,116,118	9.00							1,116,118			
1317	Administration									1,038,018	8.00							1,038,018			
	Total									7,152,300	80.00							7,152,300			
P40 SC Conservation Bank																					
1318	Grants & loans to public & private entities to acquire interests in real property worthy of conservation									15,250,000	1.00							15,250,000			
	Total									15,250,000	1.00							15,250,000			
R04 Public Service Commission																					
1319	Utility Regulation									3,257,541	27.00							3,257,541	1.00		
1321	Administration									871,767	10.00							871,767			
	Total									4,229,308	37.00							4,229,308	1.00		
R06 SC Office of Regulatory Staff																					
1520	Utilities-Electric									397,656	4.13							397,656			

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1521	Transportation			573,061						573,061	7.87			573,061				573,061	7.87		
1522	Telecommunications			703,920						703,920	7.87			703,920				703,920	7.87		
1523	Consumer Services			477,477						477,477	8.00			477,477				477,477	8.00		
1524	Dual Party Relay			2,500,000						2,500,000				2,500,000				2,500,000			
1525	Administration			1,506,211						1,506,211	12.00			1,506,211				1,506,211	12.00		
1609	Legal			741,550						741,550	8.00			741,550				741,550	8.00		
1610	Utilities-Natural Gas			566,187						566,187	6.88			566,187				566,187	6.88		
1611	Audit			1,145,252						1,145,252	16.00			1,145,252				1,145,252	16.00		
1612	Water/Wastewater			234,100						234,100	2.25			234,100				234,100	2.25		
	Total			8,845,414						8,845,414	73.00			8,845,414				8,845,414			
R08 Workers' Compensation Commission																					
1323	Administration		604,302	541,035						1,145,337	16.00		604,302	541,035				1,145,337			
1324	Adjudication		2,241,646	1,358,965						3,600,611	49.10		2,241,646	1,358,965				3,600,611			
1613	Computer Project			886,180						886,180											
	FY 05-06 Health Insurance & Pay Plan Allocator			117,408						117,408								117,408			
	Travel Savings																	(1,015)			
	Total		2,963,356	1,900,000						5,749,536	65.10		2,962,341	1,900,000				4,862,341			
R12 State Accident Fund																					
1325	Administration			1,236,462						1,236,462	13.00			1,256,800				1,256,800			
1326	Workers' Compensation Insurance Services			5,453,464						5,453,464	77.12			5,473,721				5,473,721			
	Total			6,689,926						6,689,926	90.12			6,729,521				6,729,521			
R14 Patient's Comp Fund																					
1327	Membership Services			893,801						893,801	3.00			543,560				543,560			
1328	Risk Management Services			26,500						26,500				26,500				26,500			
1329	Claims Service			117,088						117,088	1.00			117,088				117,088			
1330	Administration			217,087						217,087	1.00			217,087				217,087			
1331	Contracted Services			200,000						200,000				200,000				200,000			
	Total			1,454,496						1,454,496	5.00			1,104,255				1,104,255			
R16 Second Injury Fund																					
1332	Claims Administration			774,105						774,105	10.00			774,105				774,105			
1333	Legal			337,781						337,781	4.00			337,781				337,781			
1334	Recoveries			114,571						114,571	1.00			114,571				114,571			
1335	Administration			503,945						503,945	8.00			503,945				503,945			
	Total			1,730,402						1,730,402	23.00			1,730,402				1,730,402			
R20 Department of Insurance																					
1336	Solvency Monitoring		280,085	1,917,045						2,207,130	16.75		280,085	1,917,045				2,207,130			
1337	Licensing		246,383	627,972						874,355	2.00		246,383	733,972				980,355			
1338	Taxation		155,424							155,424	2.00		155,424					310,848			
1339	Consumer Services			61,000						61,000	9.25			61,000				36,754			
1340	For and Rate Review			271,653						271,653	12.00			271,653				39,453			
1341	Pass through Funds			599,504						599,504	9.25			599,504				699,503			
1342	Capital Formation			2,412,500						2,412,500	7.00			2,551,000				2,551,000			
1343	Executive Services			909,283						909,283	7.00			1,421,783				1,745,571			
1344	Legal and Investigations			421,081						421,081	5.00			421,081				421,081			
1345	Legal and Investigations			530,117						530,117	7.00			530,117				530,117			
1346	Administration			567,379						567,379	21.00			996,000				1,683,379			
	FY 05-06 Health Insurance & Pay Plan Allocator																	142,157			
	Travel Savings																	(13,669)			
	Total		3,547,581	5,927,800						9,475,381	94.00		3,633,912	6,684,800				996,000	11,314,712		
R23 Bd of Financial Institutions																					
1347	Bank Examining			1,951,426						1,951,426	25.00			1,951,426				1,951,426			
1348	Consumer Finance			1,152,412						1,152,412	17.00			1,243,663				1,243,663			
	Total			3,103,838						3,103,838	42.00			3,195,089				3,195,089			
R28 Dept of Consumer Affairs																					
1349	Consumer Services			42,018						42,018	12.00		412,564	40,000				452,564			
1350	Legal Division			30,000						30,000	7.00		88,704	30,000				936,723			
1351	Advocacy Division			10,000						10,000	3.00		296,351	60,000				356,351			
1352	Public Information			330,463						330,463	4.00		131,648	17,500				149,148			
1353	Administration										11.00		584,484	336,231				920,715			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding						FY 2006-07 Governor's Purchase Plan											
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
	FY 05-06 Health Insurance & Pay Plan Allocator	56,491								56,491		56,491	(2,207)					56,491	66,491
	Travel Savings											(2,207)						(2,207)	
	Total	1,570,242	30,000	1,175,500			300,000			3,075,742	47.00	1,568,035	30,000	1,271,750				2,869,785	
	R36 Labor, Licensing & Regulator																		
1354	Occupational Safety & Health Program (OSHA)	1,731,864	2,473,830							4,205,694	66.02	1,731,864	2,473,830					4,205,694	
1355	Payment of Wages and Child Labor	335,300								335,300	9.50	335,300						335,300	
1356	Board Management Mediation	72,500								72,500	1.00	72,500						72,500	
1357	Elevator and Amusement Ride Inspection	319,460								319,460	14.00			681,400				681,400	
1358	Board of Chiropractic Examiners			135,000						135,000	1.25			135,000				135,000	
1359	Board of Medical Examiners			1,223,001						1,223,001	19.00			1,223,001				1,223,001	
1360	Board of Nursing			1,570,000						1,570,000	25.00			1,570,000				1,570,000	
1361	Board of Occupational Therapy			100,000						100,000	1.70			100,000				100,000	
1362	Board of Examiners in Opticianry			75,000						75,000	1.25			75,000				75,000	
1363	Board of Examiners in Optometry			85,000						85,000	1.25			85,000				85,000	
1364	Board of Physical Therapy			110,000						110,000	2.10			110,000				110,000	
1365	Board of Podiatry Examiners			7,500						7,500	0.50			7,500				7,500	
	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			155,000						155,000	2.20			155,000				155,000	
1367	Board of Examiners in Psychology			100,000						100,000	1.10			100,000				100,000	
1368	Board of Social Work Examiners			150,000						150,000	2.75			150,000				150,000	
1369	Board of Speech-Language Pathology and Audiology			85,000						85,000	1.75			85,000				85,000	
1370	Board of Veterinary Medical Examiners			110,000						110,000	1.10			110,000				110,000	
1371	Board of Architectural Examiners			275,000						275,000	2.75			275,000				275,000	
1372	Building Codes Council	75,000								75,000	4.00			675,000				675,000	
1373	Contractors' Licensing Board			900,000						900,000	12.42			900,000				900,000	
	Board of Registration for Professional Engineers and Land Surveyors																		
1374	Environmental Certification Board			675,000						675,000	7.00			675,000				675,000	
1375	Manufactured Housing Board			475,000						475,000	7.25			475,000				475,000	
1376	Board of Pyrotechnic Safety	75,083								284,821	7.25			208,738				208,738	
1377	Real Estate Commission			60,000						60,000	1.00			60,000				60,000	
1378	Real Estate Appraisers Board			1,150,000						1,150,000	21.00			1,150,000				1,150,000	
1379	Residential Builders Commission			450,000						450,000	6.02			450,000				450,000	
1380	Board of Accountancy			1,100,000						1,100,000	18.50			1,100,000				1,100,000	
1381	State Athletic Commission			375,000						375,000	5.30			375,000				375,000	
1382	Auctioneers Commission			45,000						45,000	2.15			45,000				45,000	
1383	Board of Barber Examiners			150,000						150,000	4.90			150,000				150,000	
1384	Board of Cosmetology			325,000						325,000	10.90			325,000				325,000	
1385	Board of Dentistry			750,000						750,000	4.40			750,000				750,000	
1386	Board of Registration for Foresters			400,000						400,000	4.40			400,000				400,000	
1387	Board of Funeral Service			45,000						45,000	0.65			45,000				45,000	
1388	Board of Registration for Geologists			175,000						175,000	1.90			175,000				175,000	
1389	Board of Long Term Health Care Administrators			65,000						65,000	0.85			65,000				65,000	
1390	Massage Bodywork Therapy Panel			205,000						205,000	2.30			205,000				205,000	
1391	Perpetual Care Cemetery Board			175,000						175,000	2.05			175,000				175,000	
1392	Board of Pharmacy			65,000						65,000	1.15			65,000				65,000	
1393	Platage Commission			780,000						780,000	10.20			780,000				780,000	
1394	State Fire Marshal's Office - Field Services			5,000						5,000	21.50			5,000				5,000	
1395	Fire Education			1,417,620						1,417,620	2.00			1,417,620				1,417,620	
1396	State Fire Marshal's Office - Engineering Section			158,176						158,176	7.50			158,176				158,176	
1397	Fire Training			385,000						385,000	37.00			385,000				385,000	
1398	Administration			4,703,476						4,703,476	57.00			4,703,476				4,703,476	
1399	State Emergency Preparedness			2,807,544						2,807,544	57.00			2,807,544				2,807,544	
1614	TERI Savings			165,000						165,000				165,000				165,000	
	FY 05-06 Health Insurance & Pay Plan Allocator	127,641								127,641								(45,555)	
	Travel Savings											127,641						127,641	
	Total	3,438,746	2,632,006	22,538,979						28,609,631	410.41	2,873,468	2,632,006	24,292,279				29,797,753	
	R40 Dept of Motor Vehicles																		
1400	Administration			2,547,879						2,547,879	59.00			2,547,879				2,547,879	
1401	Customer Service Centers			29,831,674						29,831,674	694.00			29,831,674				29,831,674	
1402	Customer Service Delivery / Alternative Media			4,169,044						4,169,044	75.00			4,169,044				4,169,044	
	Customer Service Delivery / Service Centers																		
	Headquarters Support																		
	This is now part of Customer Service Centers listed above																		
1403	Customer Service Delivery / Call Center			1,358,313						1,358,313	50.00			1,358,313				1,358,313	
1405	Customer Service Delivery / Call Center																		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding							FY 2006-07 Governor's Purchase Plan										
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
1406	Customer Service Delivery / Product Development and Partnerships	280,517		1,663,606						1,944,123	14.00	280,517		3,811,627				4,092,144	
1407	Compliance - Driver Records	928,788		3,552,078						4,480,866	76.00	928,788		1,552,040				2,480,828	
1408	Compliance - Driver Improvement and Medical Review	473,251		43,413						516,664	13.00	473,251		43,413				516,664	
1410	Compliance - Dealer Licensing, Regulation, and Enforcement	663,443		154,325						817,768	23.00	663,443		154,325				817,768	
1411	Motor Carrier Services - State Highway Fuel Tax Funding	6,689		919,572						926,261	6.00	6,689		899,388				906,077	
1412	Compliance - Highway Safety Statistical Data Entry	6,203		184,133						190,336	14.00	6,203		184,133				190,336	
1615	Motor Carrier Services - Regulation	31,621	1,712,221	1,986,475						3,730,317	41.00	31,621	638,474	1,986,475				2,656,570	
1616	Motor Carrier Services - Commercial Driver's License Regulation	226,931		601,940						828,871	12.00	226,931		601,940				828,871	
1617	Compliance - Financial Responsibility	516,596		4,656,983						5,173,579	43.00	516,596		4,656,983				5,173,579	
1618	Compliance - Document Review and Fraud	319,791		315,662						635,453	14.00	319,791		315,662				635,453	
---	Fund the Department of Motor Vehicle from fee and fine revenue											(11,149,579)		11,149,579					
	FY 05-06 Health Insurance & Pay Plan Allocator	547,993								547,993		547,993						547,993	
	Total	11,149,579	1,712,221	51,985,097						64,846,897	1,134.00		638,474	65,265,593				65,904,067	230.00
R44 Department of Revenue																			
1413	Collections	5,783,707		1,295,400						7,079,107	145.00	5,783,707		1,295,400				7,079,107	
1414	Compliance	9,192,026		2,692,720						11,884,746	152.00	9,192,026		2,842,720				12,034,746	
	FY 04-05 Appropriation was for nonrecurring technology expenses associated with enforced collections											(3,000,000)						(3,000,000)	
1414	Processing	4,241,385		949,960						5,191,345	124.00	4,241,385		949,960				5,191,345	
1416	Taxpayer Assistance	3,470,224		777,240						4,247,464	74.00	3,470,224		777,240				4,247,464	
1417	Legal	1,542,322		345,440						1,887,762	21.00	1,542,322		695,440				2,237,762	
1418	Property	1,542,322		345,440						1,887,762	28.00	1,542,322		345,440				1,887,762	
1419	Regulatory	771,161		172,720						943,881	21.00	771,161		172,720				943,881	
1420	Technology Services	8,940,448		3,954,480						12,894,928	39.00	8,940,448		3,954,480				12,894,928	
1421	Administrative Support	3,855,804		863,600						4,719,404	64.50	3,855,804		863,600				4,719,404	
---	Prepayment of Bonds											(990,561)						(990,561)	
	TERI Savings	1,369,283								1,369,283		(550,727)						(550,727)	
	FY 05-06 Health Insurance & Pay Plan Allocator											1,369,283						1,369,283	
	Travel Savings											(58,586)						(58,586)	
	Total	40,708,682		11,397,000						52,105,682	666.50		36,108,808	11,897,000				48,005,808	
R52 State Ethics Commission																			
1422	Lobbying Activities	23,896								23,896	0.70	23,896						23,896	
1423	Campaign Finance	36,242		354,242						318,000	1.20	36,242		36,242				36,242	
1424	Financial Disclosure	36,242								36,242	1.20	36,242						36,242	
1425	Enforcement	101,328		101,328						101,328	3.20	101,328						101,328	
1426	Administration	159,148		100,000						259,148	3.70	159,148		225,512				384,660	
	FY 05-06 Health Insurance & Pay Plan Allocator											15,968						15,968	
	Travel Savings									15,968		(461)						(461)	
	Total	372,824		100,000						318,000	10.00		372,363	225,512				597,875	
R60 Employment Security Commission																			
1427	Administration		10,316,031							12,048,235	159.32		9,239,016	2,321,636				11,560,652	
1428	Employment Services		13,875,221							18,082,822	356.76		16,660,626	11,536,629				28,197,255	
1430	Labor Market Information Department		1,142,919							1,142,919	22.32		1,142,919					1,142,919	
1431	Unemployment Insurance (UI)		41,106,705							42,862,632	552.59		37,557,489	2,108,398				39,665,887	
1432	SC Occupational Information		130,724		143,566					803,357	5.00	130,724		19,315				464,773	
	Total	130,724	66,584,442	8,224,799						74,933,965	1,095.99		130,724	64,619,365	16,281,397			81,031,486	4.00
S60 Procurement Review Panel																			
1435	Administration	22,989								22,989	0.15								
1436	Hearings	87,960		3,000						90,960	1.85								
	FY 05-06 Health Insurance & Pay Plan Allocator									3,840									
	Total	114,789		3,000						117,789	2.00								
U12 Dept of Transportation																			
1437	General Administration			49,364,638						49,364,638	273.00			36,863,228				36,863,228	
1438	Engineering Operations			30,891,483						30,891,483	408.50			10,657,366				10,657,366	

FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
1439	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			45,237,082						45,237,082	594.87			45,237,082				45,237,082			
1440	Engineering - Construction			555,039,200					100,000	555,139,200	516.00			717,998,299				717,998,299			
1441	Maintenance			379,898,908						379,898,908	3,607.59			332,785,631				332,785,631			
1442	Acquisition of maintenance equipment			10,000,000						10,000,000				10,000,000				10,000,000			
1443	Safety Programs			66,000,000						66,000,000				66,000,000				66,000,000			
1444	Keep S.C. Beautiful			233,048						233,048				233,048				233,048			
1445	Mass Transit			2,580,402					1,300,000	3,880,402	16.00			3,719,904				3,719,904			
1446	Toll Operations			3,666,240						3,666,240	4.00			3,719,904				3,719,904			
1447	Capital Facilities - Land and Buildings			6,900,000						6,900,000				9,550,000				9,550,000			
1448	Allocation to Municipalities - Restricted			7,000,000						7,000,000				7,000,000				7,000,000			
1449	Allocation to Counties - Restricted			2,000,000						2,000,000				2,000,000				2,000,000			
1451	Mass Transit Allocation to Other Entities	100,990								100,990									100,990		
1452	Mass Transit Allocation to Other Entities - Restricted			20,925,532						20,925,532				20,925,532				20,925,532			
1619	Statewide Secondary Resurfacing			22,600,000						22,600,000				22,600,000				22,600,000			
	TERI Savings													(3,229,476)				(3,229,476)			
	Total	100,990		1,202,336,532					1,400,000	1,203,837,522	5,416.96	100,990		1,282,310,057				1,282,411,047			
U15 Infrastructure Bank Board																					
	Provide financial assistance for construction of major transportation projects			110,000,000						110,000,000				62,000,000				62,000,000			
1453	Administration			372,200						372,200	1.00			389,700				389,700			
	Total			110,372,200						110,372,200	1.00			62,389,700				62,389,700			
U20 County Transportation Fund																					
1455	County Administration			22,000,000						22,000,000				32,500,000				32,500,000			
1456	Allocation Municipal - Restricted			5,000,000						5,000,000				5,000,000				5,000,000			
1457	Allocation County - Restricted			52,500,000						52,500,000				52,500,000				52,500,000			
1458	Allocation Other Entities - Restricted			500,000						500,000				500,000				500,000			
	Total			80,000,000						80,000,000				90,500,000				90,500,000			
V04 Debt Service																					
1459	Debt Service	228,393,608					12,000,000			240,393,608				228,393,608				228,393,608			
	Total	228,393,608					12,000,000			240,393,608				228,393,608				228,393,608			
X12 Aid to Subdivisions - Comptroller General																					
1460	Pay Supplements	2,636,399								2,636,399				2,636,399				2,636,399			
	FY 05-06 Health Insurance & Pay Plan Allocator	95,525								95,525				95,525				95,525			
	Total	2,731,924								2,731,924				2,731,924				2,731,924			
X22 Aid to Subdivisions - Treasurer																					
1461	Aid to Subdivisions	241,865,309								241,865,309				241,865,309				241,865,309			
59	Veterans Affairs Pass-Through Transferred from CEPP to Aid to Subdivisions	329,978								329,978				329,978				329,978			
	FY 05-06 Health Insurance & Pay Plan Allocator	13,200								13,200				13,200				13,200			
	Total	242,208,487								242,208,487				242,208,487				242,208,487			
Y14 Ports Authority																					
1470	Harbor Dredging						2,400,000			2,400,000							2,400,000	2,400,000			
	Total						2,400,000			2,400,000							2,400,000	2,400,000			
---	License Plate Charges																157,810	157,810			
	Total																157,810	157,810			
	Grand Total	5,617,181,458	6,164,006,979	5,347,529,610	625,948,389	289,000,000	94,828,160	64,148,191	30,184,555	18,232,827,342	69,637.09	5,827,413,295	6,444,867,436	5,733,954,109	652,342,646	265,105,841	102,325,596	19,026,006,922	1,032,000		