

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

214 Geodetic Network

1) The SC Survey maintains and upgrades the SC Geodetic Network that comprises 17,000 horizontal and vertical control monuments and constitutes the statewide reference system forming the basis for all land-related mapping activities in South Carolina. The geodetic survey introduces new technologies and methodologies that make the network more accessible and better support Global Positioning System technology and Geographic Information Systems (Code of Laws, Sections 27-2-85); (2) This program forms cost-sharing partnerships with county government for the production of a seamless, large-scale statewide mapping system. This system will satisfy the mapping needs of all state, county and local governmental departments, avoiding much duplication of effort. All orthophotography produced under this program must adhere to specifications designed to ultimately build a standardized statewide system (Code of Laws, § 27-2-95 and Department of Revenue's Property Tax Regulation 117-117 implementing 1975 Act 208). SC-NC Boundary; (3) Under the auspices of a joint boundary commission, the SC and NC geodetic surveys are re-establishing the SC-NC boundary. Approximately 2,500 of 5,000 miles of county boundaries are defined by non-permanent markers which have long since been destroyed leaving much of the 2,500 miles indeterminate. (Code of Laws, § 27-2-110).

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,774,037	\$1,066,281	\$167,012	\$250,000	\$0	\$290,744	11.25

Expected Results:

1. The geodetic network will be rebuilt and upgraded at an annual rate of 500 monuments; all geodetic monuments are being upgraded to centimeter-level accuracy and will be suitable for Global Positioning System (GPS) being used for surveying and mapping 2. All 46 counties will have at least first-time sets of orthophotography by 2007; Regulation 117-117 requires each county to update the orthophotography every 10 yrs; to keep current requires 6 mapping projects annually 3. 300 miles of the SC-NC boundary remain to be re-established 4. This activity will increase the number of counties whose early boundaries are accurately re-established using geographic coordinates 5. a Virtual Reference Station Network comprised of 45 GPS and Glonass satellite receiver will be established to provide 1 cm level accuracy 24/7 across the state to support Homeland Security, Environmental Emergencies, automated machine control for highway construction and improved performance for the surveying and mapping industry.

Outcome Measures:

1. Maintain and increase the existing density of monuments in the SC Geodetic Network; Upgrade the network as it is maintained to support the new GPS technology; in FY06, 500 (rounded) marks were set and FY07 projections are for 500 marks, the completion of the VRS Network may drastically increase this estimate 2. Currently 46 counties have modern, digital orthophotography maps and 36 have both orthophotography and cadastral maps that meet standardized specifications; in FY06 orthophotography production was begun for the remaining 5 counties 3. FY06 performed continuing detailed research of county archives and conducted search for specific physical evidence along 70 miles of the state line between Tryon and Lake Wylie. In FY07, 60 miles of the state boundary will be officially accepted by the state Boundary Commissions and an additional 50 miles will be surveyed 4. In

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FY06, six county and municipality boundaries were resolved, this number should remain constant for FY07 as we received no funding that specifically supports this mandate. In FY07, 45 VRS stations will be established, each comprised of a state-of-the-art GPS/Glonass satellite receiver, connected to the Internet and whose data will be served through cellular modem technology to provide centimeter accuracy in real-time to multiple users. It is anticipated that the system will be operational in March 2007 and 100 private sector users will subscribe to this service during the first year of operation.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &
Administrative

243 State Energy Program-Facilities Energy Efficiency

The Facilities Energy Efficiency Activity promotes energy efficiency and cost savings through financial assistance, energy audits, technical assistance, workshops, training, publications, and other informational activities. These activities are focused on public buildings, but also extend to the residential, commercial, and industrial sectors. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,288,750	\$0	\$720,412	\$0	\$0	\$568,338	7.85

Expected Results:

The Facilities Energy Efficiency Activity outcomes focus primarily on: 1) financial assistance to public sector entities to implement energy saving improvements, 2) technical assistance in the form of energy audits on buildings and 3) workshops to train energy managers on energy efficiency.

Outcome Measures:

- 1) Energy saving improvements for public facilities completed through FY06 are projected to save \$82 million over 20 years
- 2) Over 250 private and public organizations received program sponsored training and assistance
- 3) Energy conserved estimated to be 1,900,000 trillion British Thermal Units (BTUs) in FY 2006.

Agency: F03 - Budget & Control Board

Functional Group: Legislative,
Executive &

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Administrative

1621 State Energy Program- Renewable Energy and Transportation

The Renewable Energy and Transportation Activity promotes increases in the use of alternative energy sources such as solar, ethanol, biodiesel, compressed natural gas, landfill gas and biomass, as well as decreasing transportation fuel waste through such activities as electrification at truck stops to reduce idling. South Carolina Code of Laws, Sections: 48-52-410 through 48-52-680

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$909,022	\$0	\$480,275	\$0	\$0	\$428,747	5.42

Expected Results:

The Renewable Energy and Transportation Activity outcomes focus primarily on 1) increasing the amount of clean, alternative fuels use and 2) decreasing the amount of petroleum fuel wasted.

Outcome Measures:

1) Renewable energy projects resulted in displacement of 7,852,913 gallons of petroleum with clean burning fuels in FY06 2) The Truck Stop Electrification project resulted in savings of 176,000 gallons of diesel fuel

AGENCY TOTALS

Budget & Control Board

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$3,971,809	\$1,066,281	\$1,367,699	\$1,287,829
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$250,000	\$0	24.52

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Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

951 Water Management - Drinking Water

Ensures a comprehensive approach to public drinking water protection through permitting, inspections, sampling, adoption of federal standards, public education and response to complaints and emergencies related to public water systems. Regulates the construction of private wells through permitting and inspection, and certifies water utility and commercial labs to ensure the accuracy of monitoring data for public health protection. State: Section 44-55-10 thru 44-55-120 (Safe Drinking Water Act), Section 49-4-10 thru 49-4-80 (Surface Water Withdrawal and Reporting Act), Section 49-5-10 thru 4-5-150 (Groundwater Use and Reporting Act), Section 48-57-10 thru 48-57-110 (Environmental Audit Privilege and Voluntary Disclosure Act) // Federal: Title XIV – Safe Drinking Water Act as amended September 1996, Delegated authority for the Public Water Supply Supervision Program from EPA

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,650,894	\$500	\$1,709,269	\$0	\$0	\$4,941,125	91.23

Expected Results:

Broad Goals: 1) Increase support to and involvement by communities in developing healthy and environmentally sound communities. 2) Protect, enhance and sustain environmental and coastal resources; Strategic Goals: 1) Assist communities in planning for and responsible managing growth. 2) Protect the public against food, water and vector borne disease. 3) Protect the environment to improve public health and safety.

Outcome Measures:

Protect public drinking water. Reduce non-compliance of regulated activities and facilities to meet applicable protective standards. In 2005, 83% of community water systems were in full compliance with all health based standards. In 2005, South Carolina exceeded its goal of 95% of the population serviced by community water systems that meet all current health based standards. For calendar year 2005, there were 5,159 inspections of new residential well sites. Ensure that the Savannah River water supply is adequately protected from radiological releases by nuclear facilities. Develop and implement a strategy to assist public utility systems in acquiring and managing technical, managerial and financial capacity. Strategy has been implemented. There is no numeric federal benchmark.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

952 Water Management - Water Pollution Control Program

Agency Activity Inventory
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Ensures a comprehensive approach to water quality protection through permitting, compliance inspections, monitoring, enforcement and emergency and complaint response. Promotes improvements to water quality through watershed protection and voluntary implementation of best management practices for non-point source control. State: Section 48-1-10 thru 48-1-350 (Pollution Control Act), Section 48-18-10 thru 48-18-80 (Erosion & Sediment Reduction Act), Section 49-11-110 thru 49-11-260 (Dams & Reservoirs Safety Act), Section 48-57-10 thru 48-57-110 (Environmental Audit Privilege and Voluntary Disclosure Act) // Federal: Title 33, Clean Water Act as amended 1987. This delegated authority for Section 402, The National Pollutant Discharge Elimination System (NPDES) program and implementation of Section 208, Water Quality Planning; Section 303, Water Quality Standards; Section 319, Non-Point Source Pollution; and Section 401, Water Quality Certification

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$32,931,287	\$11,244,796	\$13,657,593	\$0	\$0	\$8,028,898	336.24

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goals: 1)Protect the environment to improve public health and safety. 2)Restore impaired natural resources and sustain them for beneficial use.

Outcome Measures:

Reduce non-compliance of regulated activities and facilities to meet applicable protective standards. Reduce direct and indirect loadings of pollutants to surface and groundwater. In 2005, greater than 60% of the state waters including lakes, rivers, streams and estuaries met their water quality standards. There was a 60% increase in use of land application by major National Pollutant Discharge Elimination Systems from 2000 to 2005. In 2005, 67.5% of total classified shellfish harvest waters were approved for harvest.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

953 Water Management Recreational Waters Program

Ensures that recreational waters facilities are properly constructed and operated through permitting, providing technical assistance and responding to public complaints. State - Section 44-55-2310 thru 44-55-2380 (Public Swimming Pools), Section 44-1-150 (Natural Swimming Areas)

Statewide Result Area: Improve the quality of South Carolina's natural resources

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$923,574	\$0	\$0	\$0	\$0	\$923,574	12.55

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goal: Protect the environment to improve public health and safety.

Outcome Measures:

Increase areas in South Carolina where environmental standards for air, water, and land and waste management are met. In 2005, DHEC performed 31,115 pool inspections of public swimming pools and issued 268 new pool permits.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

954 Coastal Resource Improvement

Protects/enhance/sustain environmental/coastal resources through balanced growth and natural resource protection. 1) Science/policy Initiatives: Drawing on the best available science to encourage cooperative solutions to coastal issues: 2) Regulatory Activities: Managing the direct and cumulative impacts of proposed developments or alterations of the near shore ocean, estuaries and sounds, tidal wetlands, beaches and dunes through permitting and consistency review of federal and state activities. Maintaining adequate staffing levels to meet the increasing demands of coastal growth. Incorporating technology to allow staff to make better management decisions. Federal Coastal Zone Management Act of 1972 and SC Coastal Tidelands and Wetlands, Section 48-39-10 through 360.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,069,047	\$1,216,419	\$5,150,107	\$0	\$0	\$1,702,521	64.37

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources.

Outcome Measures:

1) Percentage change in acres of coastal habitat directly disturbed by permit activities; percentage change of coastal habitats restored or protected; number of respondents under order that have returned to compliance; number of emergency training and disaster preparedness event/exercises conducted. 2) Number of projects that provide or enhance public access. 3) Percentage change of coastal habitats restored or protected. 4) Number of

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projects that provided local governments assistance with land use planning and natural resource protection. 5)
 Number of participants in outreach efforts; number of participants who indicate usage of information provided.

Agency: J04 - Department of Health & Environmental
 Control

Functional Group: Health

955 National Estuary Research Reserve

Protect specific and unique biogeographical regions under a national program. SC has two regions; ACE (Ashepoo Combahee Edisto) Basin and North Inlet Winyah Bay. The two sites are to be managed and protected for coastal research and education. The management and all remaining funding of the two sites have been transferred to the SC Department of Natural Resources and the Baruch Institute, University of South Carolina. The balance of funds shown are encumbered under contract and waiting draw-down. SC Coastal Tidelands and Wetlands, Section 48-39-10 through 360

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$600,783	\$0	\$600,783	\$0	\$0	\$0	0.00

Expected Results:

Outcome Measures:

SC DHEC no longer has management or fiscal responsibility for this program.

Agency: J04 - Department of Health & Environmental
 Control

Functional Group: Health

956 Hunting Island Beach Renourishment (pass through funds)

Renourishment for Hunting Island State Park. While Hunting Island is the current beach project these funds are actually used to renourish beaches along the entire state. SC Coastal Tidelands and Wetlands, Section 48-39-10 through 360

Statewide Result Area: Improve the quality of South Carolina's natural resources

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,000,000	\$0	\$0	\$5,000,000	\$0	\$0	0.00

Expected Results:

Broad Goal: Protect , enhance and sustain environmental & coastal resources.

Outcome Measures:

Number of renourishment projects completed.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

957 Air Quality Improvement

Ensures that all citizens live in areas where all air quality standards (National Ambient Air Quality Standards) are met and reduces the potential of adverse health and environmental effects from air pollution. This is accomplished through a comprehensive program which includes permitting, emissions inventory, source evaluation, inspections, modeling, air monitoring, regulation development, planning and outreach. State: Section 48-1-10 (Pollution Control Act), Section 48-57-10 thru 48-57-110 (Environmental Audit Privilege and Voluntary Disclosure Act) // Federal: The Clean Air Act as amended, 42 U.S.C. 7401

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,865,515	\$1,209,243	\$2,992,631	\$0	\$0	\$11,663,641	265.63

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goal: Protect the environment to improve public health and safety.

Outcome Measures:

Increase public understanding of air pollutants, such as ground-level ozone and particulate matter through increased education and outreach activities to segments of the public. Awareness campaigns including partnering with TV weather meteorologists, SCDOT (roadside signs), Early Action compact with 45 counties and focused audience-specific projects. Increase percentage of state and associated populations living in areas meeting state and federal ambient air quality standard. Reduce air toxins. Assure strategic plans are in place to address adverse

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air quality impacts on natural resources. 1) In 2005, approximately 97% of the state's population was living in an area meeting the 8-hour ground-level ozone standard. SC is meeting all National Ambient Air Quality Standards, except for a portion of York County, which is in non-attainment of the 8-hour ground-level ozone standard.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

958 Air Quality Improvement - Asbestos Program

Ensures that asbestos is removed in a manner protective of the public's health. This program consists of responding to renovation and demolition notifications, licensing personnel to remove asbestos, auditing asbestos training courses and inspection of asbestos removal projects for compliance determinations. State: Section 48-1-10 thru 48-1-350 (Pollution Control Act), Section 48-57-10 thru 48-57-110 (Environmental Audit Privilege and Voluntary Disclosure Act), Section 44-1-140, Section 48-1-30, Section 44-87-10 // Federal: The Clean Air Act as amended, 42 U.S.C. 7401

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$275,109	\$0	\$0	\$0	\$0	\$275,109	4.85

Expected Results:

Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goal: Protect the environment to improve public health and safety.

Outcome Measures:

Reduce the amount of asbestos released into the environment as a result of demolition projects. In 2005, there were 3,072 individual or contractor licenses issued, 4,651 removal permits issued, 3,072 demolition permits issued and 645 inspections conducted. There is no numeric federal benchmark.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

959 Land & Waste Management

Maintains registration records, permits, and conducts compliance monitoring activities, while guiding clean-up activities for

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solid waste, infectious waste and hazardous waste sites. Develops Solid Waste and SC Hazardous Waste Management Regulations and seeks authorization from the EPA for these state programs. State – Section 44-56-10 thru 44-56-330 (Hazardous Waste Management Act), Section 48-43-10 thru 48-43-850 (Oil and Gas Exploration, Drilling, Transportation and Production), Section 48-57-10 thru 48-57-110 (Environmental Audit Privilege and Voluntary Disclosure Act), Section 44-56-410 thru 44-56-495 (Dry-cleaning Facility Restoration Trust Fund), Section 44-56-710 thru 44-56-760 (Brownfields/Voluntary Cleanup Program), Section 44-67-10 thru 44-67-130 (Litter Control Act), Section 44-93-10 thru 44-93-240 (Infectious Waste Management Act), Section 44-96-10 thru 44-96-470 (Solid Waste Policy and Management Act)

Statewide Result Area: Improve the quality of South Carolina's natural resources

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$25,820,529	\$3,344,459	\$9,757,207	\$0	\$0	\$12,718,863	261.68

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goals: Protect the environment to improve public health and safety. Restore impaired natural resources and sustain them for beneficial use

Outcome Measures:

Track and report the number of non-responsible party contracts (Brownfields) executed. Currently 95 non-responsible parties have entered into the voluntary cleanup program with DHEC. In 2004, as reported from large quantity generators, 196,922 tons of hazardous waste were generated in South Carolina, a decrease of 4% compared to 2003. In 2005, the state's hazardous waste site cleanup rate was 52.5% compared to a national average of approximately 27%. Reduce the number of landfills through regionalization. Track and report the number of Record Decisions (RODs) issued for dry-cleaning facilities. Currently, there have been nine (9) RODs issued by DHEC for dry-cleaning facilities. There is no federal benchmark.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

960 Land & Waste Management - Emergency Response

Establishes, oversees, and implements emergency planning activities linked to oil and hazardous waste, nuclear, and Savannah River Site emergencies. Provides associated sampling, clean-up and technical assistance capabilities. State: Section 48-43-10 thru 48-43-850 (Oil and Gas Exploration, Drilling, Transportation and Production), Section 13-7-10 thru 13-7-100 (Atomic Energy and Radiation Control Act), Section 13-7-110 thru Section 13-7-200 (Radiological Waste Transport and Disposal Act), Section 44-56-10 thru 44-56-330 (Hazardous Waste Management Act), Section 48-1-10 thru 48-10-350 (Pollution Control Act)

Statewide Result Area: Improve the quality of South Carolina's natural resources

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,364,284	\$365,580	\$764,201	\$0	\$0	\$234,503	18.84

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goals: Protect the environment to improve public health and safety. Minimize the impact to public health and the environment from environmental emergencies, disasters and spills.

Outcome Measures:

Maintain effective and efficient disaster preparedness and response capability. Provide technical information for state, federal and local emergency responses. DHEC's Emergency Response Division documented 96 hazardous material spills, 617 oil spills and 174 other spills, 77 fish kills, responded to 15 radiological material releases and participated in 36 exercises. The department responded to 1,207 calls to the 24-hour emergency response line. There is no federal numeric benchmark.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

961 Land & Waste Management - Waste Minimization Program

Provides technical assistance in the development of waste separation, recycling and resource recovery systems. State: Section 44-56-10 thru 44-56-330 (Hazardous Waste Management Act)

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$270,274	\$65,577	\$137,238	\$0	\$0	\$67,459	3.58

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goals: Enhance environmental and coastal resources. Reduce the amount of waste generated.

Outcome Measures:

Encourage businesses to operate with as little impact to the environment as possible by voluntarily improving performance beyond regulatory compliance. For 2004-2005, non-hazardous solid waste generators reduced/recycled 4,000 lbs. of waste. Large quantity hazardous waste generators reported 36,475,292 lbs. of hazardous waste recycled/reduced in calendar year 2005.

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Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

962 Land & Waste Management - Mining Program

Issues permits, conducts inspections, and oversees the activities of the state's mining facilities. All mining operations must receive a mining permit to ensure: protection of the surrounding environment and public protection and restoration of mined land to a useful purpose (reclamation) through complying with the mine operator's approved reclamation plan. The agency has enforcement powers for violations involving mining without a permit, failure to reclaim mine to minimum regulatory standards, and not establishing a vegetative cover. State: Section 48-20-10 thru 48-20-310 (South Carolina Mining Act)

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$557,199	\$408,187	\$0	\$0	\$0	\$149,012	10.24

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goals: Protect the environment to improve public health and safety. Restore impaired natural resources and sustain them for beneficial use.

Outcome Measures:

In 2005, 952.5 acres of previously mined land were reclaimed. A mining permit is required per the South Carolina Mining Act 48-20-60 and Regulation 89-310. There is no numeric federal benchmark.

Agency: J04 - Department of Health & Environmental
Control

Functional Group: Health

964 Savannah River Plant

Conducts monitoring activities in the counties surrounding the Department of Energy's Savannah River Site (SRS) to ensure that the environment has not been adversely impacted by site activities. Water quality, groundwater, air, soil, sediment, milk, food crops, vegetation, fish, wildlife and biological samples are collected and analyzed to assess any impacts to the public health and environment. The Special Item for SRS is operational funds only and does not have any FTE's associated with it. The FTE's are captured under program II.D.1 in the budget request. The agency has the Agreement in Principle grant with the

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Department of Energy. These funds supplement those received from DOE. The scope of work specifies the monitoring activity that DHEC performs through the Region 5 Aiken EQC Office. State: Section 48-1-10 thru 48-1-350 (Pollution Control Act).

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$89,461	\$89,461	\$0	\$0	\$0	\$0	0.00

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goals: Protect the environment to improve public health and safety. Restore impaired natural resources and sustain them for beneficial use.

Outcome Measures:

Develop an early warning protocol for notifying downstream customers of releases to the Savannah River with adequate lead time to take appropriate actions to protect drinking water supplies. Monitoring is ongoing by the Federal Government as well as DHEC. Plan is operational. There are no numeric federal benchmarks.

Agency: J04 - Department of Health & Environmental Control

Functional Group: Health

965 Hazardous Waste Contingency Fund

Defrays the costs associated with governmental response actions that provide assessment and cleanup of uncontrolled hazardous waste sites. Assists in providing the state's 10% cost share for federally funded cleanups where contamination threatens public health or the environment. State: Section 44-56-10 thru 44-56-330 (Hazardous Waste Management Act)

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Broad Goal: Protect, enhance and sustain environmental and coastal resources. Strategic Goal: Track and report the number of actions taken to remediate contaminated land.

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Outcome Measures:

EXPLANATION:

General Funds are no longer appropriated for this activity.

AGENCY TOTALS

Department of Health & Environmental Control

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$98,417,956	\$17,944,222	\$34,769,029	\$40,704,705
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$5,000,000	\$0	1,069.21

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Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1192 Wildland Firefighting

Wildland fire protection of life, property, and the state's natural resources is the Forestry Commission's highest mission priority. The Forestry Commission, an emergency response agency, charged with the suppression of wildland fires, strives to maintain a well trained and equipped wildland fire fighting force and ensures its preparedness through associated support functions. The agency also serves in a support role with EMD and SLED for all risks incidents, such as hurricanes, etc. \$171,000 of Volunteer Fire Assistance federal funds are passed through to Volunteer Fire Departments through a competitive grant system. Title 48-23-90

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$10,886,416	\$9,090,770	\$1,248,646	\$470,000	\$0	\$77,000	221.30

Expected Results:

Firefighting response priorities are: protecting life; protecting property; and protecting natural resources. Wildfire response personnel, including detection resources, reconnaissance resources, support resources, and suppression resources maintain a threat-appropriate level of readiness, with readiness increasing as wildfire danger escalates.

Outcome Measures:

A quick response on initial attack with properly trained and well-equipped firefighters is essential to keep wildland fire losses to a minimum. A below average fire season enabled the agency to effectively handle calls despite a 13% vacancy factor among initial attack firefighters. During FY 06, 3,021 fires burned 16,295 acres compared to the five-year average of 3,371 fires burning 21,945 acres. Average response time decreased over 2 minutes, to an average of 32.4 minutes, but still above the agency's goal of 30 minutes at full staffing. Average acreage burned per fire was 5.4 acres, well below the five-year average of 6.5 acres. The agency has expanded personnel assignments and training for serving on all risks Incident Management Teams.

Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1193 Wildland Fire Prevention

Agency Activity Inventory

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Appropriation Period: FY 2006-07

With South Carolina's population expanding into forested areas, creating the Wildland Urban Interface (WUI), the Forestry Commission works diligently to inform homeowners, community leaders, developers and planners in strategies for reducing the risks to wildland fire and thereby protecting their homes and communities. 90% of wildfires are human caused and 46% result from debris burn escapes. Over the past five years an average of 94 homes and structures per year have been lost to wildfire. To raise this awareness, the commission conducts homeowner and community leader workshops; develops Community Wildfire Protection Plans based on those communities assessed at high risk to wildfire; recommend hazardous fuels reduction projects to reduce hazardous fuel loads; coordinates with local fire departments; conducts smoke management workshops; investigates wildfires to determine cause and origin; enforce the states outdoor burning laws; Title 48-23-90.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$674,031	\$346,510	\$327,521	\$0	\$0	\$0	29.00

Expected Results:

Reduction of wildland fires especially those caused by debris burning and woods arson which are directly associated with risks to life, property and natural resources, with homeowners learning to fireproof their homes and surrounding landscapes and developers and planners incorporating wildfire prevention measures in new developments; increased public awareness of safe and proper techniques in outdoor burning of debris; and an increased public awareness of the outdoor burning laws. Active enforcement of outdoor burning laws adds emphasis to the fire education message. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management Team.

Outcome Measures:

Three wildfire prevention teams were deployed in targeted areas across the state prior to the spring wildfire season of 2006 to promote safe debris burning; one team each was assigned to Berkeley and Charleston counties, Williamsburg and Georgetown counties, and Greenville, Oconee and Pickens counties. In cooperation with and the assistance of local fire departments and other cooperators, team members distributed more than 174,000 "Think Before You Burn" promotional materials to homes, businesses and public buildings and approximately 40,000 informational inserts, in both English and Spanish, were distributed through local newspapers in the targeted areas. Six "Living on the Edge" and "How to Have a Firewise Home" workshops were conducted for homeowners, developers, and community leaders, 16 interviews were conducted with local media, public service announcements were distributed to 18 radio and television outlets, debris burn demonstrations were conducted for the media by each team, and fire prevention messages were displayed on 10 billboards and 38 signs, which were placed at fire departments, recycling centers and other prominent locations in targeted communities. Team members conducted 83 burn site inspections for homeowners who were conducting debris burns. Comparing December '05 - February '06 fire data with 04-05 fire data for the same period, the percentage of wildland fires caused by debris burn escapes declined by an average of 32% in the areas targeted by prevention teams. This year investigations of wildland fires increased by 7% and prosecutions for fire law violations were up 13%. During the year SCFC officers investigated 1,400 fires and issued a total of 486 citations for fire law violations.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P12 - Forestry Commission

Functional Group: Economic
 Development &
 Natural Resources

1194 Law Enforcement - Timber Theft and Fraud

Investigates all reported timber theft and timber transaction crimes on state and private lands. Investigators trained in technical forestry issues including forestry, forest products measurements, timber sales processes and procedures, and timber trespass in addition to standard law enforcement procedures. Works with U. S. Forest Service law enforcement, industry security agents, as well as local law enforcement. Primary victims are the elderly, minorities and absentee landowners. Title 48-23-90

Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$322,662	\$297,662	\$0	\$0	\$0	\$25,000	6.00

Expected Results:

Identification and prosecution of persons committing forest products theft and fraud and other criminal acts related to timberland and its uses. Reduction in the number of theft and fraud cases over time and/or the monetary loss associated with those cases. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

Aggressive enforcement appears to be having the desired crime prevention effect. Reports of theft/transaction crimes were approximately the same level as last year. During the year agents investigated 160 cases valued at approximately a half-million dollars. With approximately 23% of wildfires being arson related, agents focused on investigation of serial woods arson cases this year. Even though woods arson is an extremely difficult crime to prove, seven investigations involving 45 fires resulted in five arrests. All agents are fireline qualified; all participated in fire suppression, fire investigation and fire law enforcement efforts during the year.

Agency: P12 - Forestry Commission

Functional Group: Economic
 Development &
 Natural Resources

1195 Forest Health - (Insects and Disease)

Monitors all forest land within the state for outbreaks of serious insect pests or diseases including Southern Pine Beetle,

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Hemlock Woolly Adelgid, Gypsy Moth, exotic bark beetles, Fomes Annosus, Sudden Oak Death, etc. Works with landowners, forestry professionals, and other state and federal plant professionals to implement management strategies that minimize risks of outbreaks. Detects infestations through the use of aerial and ground survey methods including public reporting. Advises and coordinates with other professionals emergency response measures for control when necessary. Title 48-23-90, 48-29-20

Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,737,875	\$10,855	\$1,727,020	\$0	\$0	\$0	5.50

Expected Results:

Implements programs to train landowners, forestry and other natural resource professionals in management processes that will prevent outbreaks or minimize their impact. During outbreaks, work done under the program will raise the public awareness of the outbreak, identify locations and advise impacted landowners, and coordinate suppression efforts with all parties needed to effectively control the outbreak. Works to encourage salvage of the affected material that has commercial value. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

Increased awareness by the public and resource management professionals. Presentations were made to State Tree Farm Committee, Foresters Council, Nursery, Turfgrass, and Landscape Professionals, Clemson Extension, 17 public/civic organizations; 3 news articles were prepared and 10 media interviews were conducted; 6 training sessions on forest health were conducted for resource professionals and 3 for landowner organizations; 20 resource professionals received direct one-on-one assistance. Number of impacted areas identified and size minimized. A statewide 20% aerial survey was conducted to identify impacted areas, with additional periodic reconnaissance's flown in targeted areas; worked cooperatively with USFS, APHIS, and Clemson on identifying and monitoring exotic insects and diseases. The Red Bay Asian Ambrosia beetle was identified in Colleton, and Hampton Counties and a multi-agency investigation continues. Oak Wilt was identified in Lexington County. The Southern Pine Beetle Prevention Program, which encourages landowners to implement forest practices that minimize the effects of Southern Pine Beetle outbreaks, was implemented.

Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1196 Forest Management Assistance

Agency Activity Inventory
by Agency
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The Forestry Commission is responsible for providing direct assistance to individual private landowners. This customer group owns 80% of South Carolina's 12.4 million acres of forest land. The basic service provided is development of customized plans to guide landowners in development and management of their woodlands. A plan includes an inventory of existing vegetation and other natural features, maps, and recommendations to guide the landowner to accomplish his/her identified objectives.

Title 48-23-90; 48-23-295 Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,856,239	\$883,183	\$641,056	\$0	\$0	\$332,000	27.00

Expected Results:

Increase in number of landowners in S.C. that are actively managing their forest land and curtail the amount of forest land being converted to other uses. Well-managed, private forest lands enhance the overall quality of life, serve as catalyst for economic activity and provide public benefits such as clean air and water, wildlife habitat, etc.

Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

Number of management plans developed and acres examined (1,419 plans / 91,654 acres), acres treated or improved (37,730), results of customer satisfaction survey (95% of customers satisfied), number of landowners recognized for implementing stewardship management practices(19).

Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1197 Pass-through Programs

Federal funds supplied by the U.S. Forest Service are made available to other public and private organizations to strengthen partnerships designed to improve forestry initiatives. These are pass-through funds. Title 48-23-90

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$185,000	\$0	\$185,000	\$0	\$0	\$0	0.00

Expected Results:

Department of Natural Resources, \$61,000; US Department of Natural Resources, \$28,500; Clemson University, \$20,000; S.C. Wildlife Federation, \$8,500; Ninety-Six RC&D, \$1,000; Private Forestry Consultants, \$50,000; Palmetto Conservation Foundation, \$6,000; S.C. Forestry Association, \$10,000

Outcome Measures:

Appropriate outcome measures are included in each project agreement.

Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1198 Forest Renewal Program Financial Assistance

Provides financial assistance to promote reforestation and other forestry improvement treatments on family owned forest lands as authorized under SC Code of Laws Title 48 Chapters 28 & 30. Program funding is public/private partnership with 90% of funds for reforestation projects provided by landowner and private wood using industry.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,000,000	\$200,000	\$0	\$0	\$0	\$800,000	1.50

Expected Results:

Forest health and productivity will be enhanced on family owned forests as non-stocked and non-productive forest lands are reforested or improved. Productive, healthy forests will remain an important catalyst for economic activity.

Outcome Measures:

Treatment plans developed (449), acres planted or improved (20,094), financial assistance earned (\$707,211), number of landowners participating (301), total value of landowner work performed (\$1,768,000), a 9:1 return on investment of state dollars.

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Agency: P12 - Forestry Commission

Functional Group: Economic
 Development &
 Natural Resources

1199 Community Forestry Assistance

The program assists municipal and county governments in creating, maintaining, and enhancing communities forest conservation and management within their jurisdictions; to provide for, coordinate and/or conduct information, education and training regarding community forestry, wildland-urban interface issues, and arboricultural best management practices; to provide grants to local governments, non-profit organizations, and educational institutions of higher learning to create, enhance and support long-term local, regional and statewide community forestry programs. Approximately \$389,310 of federal funds are issued as competitive grants to local municipalities. Title 48-23-90 Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$589,310	\$0	\$589,310	\$0	\$0	\$0	4.00

Expected Results:

Expected results include but are not limited to: improved air quality, energy conservation through reduced heat island effect in downtown areas, local government recognition and management of the community tree resource, sustained financial support on the local level for community tree management, more professional public tree managers to provide safe walkways, streets and parks, and more public trees planted and maintained to beautify, cool, and clean South Carolina communities. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

Outcome measures include but are not limited to: # of local governments having a community forestry program (80); # of municipal and county tree management ordinances (92); # of municipal and county tree inventories and management plans (25) # of Tree City USA's (40); # of municipal and county governments at training and continuing education events (38); # of local governments provided assistance by state personnel (64).

Agency: P12 - Forestry Commission

Functional Group: Economic
 Development &
 Natural Resources

Agency Activity Inventory
by Agency
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1200 Forest Resource Development

This activity provides the only up-to-date, accurate data on South Carolina's forest resource. Agency crews collect field data that is analyzed and published online and in technical reports. This data is utilized in developing or expanding sustainable markets for forest products to benefit forest landowners, forest industry, and the state's economy. Title 48-23-90 Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$631,246	\$211,346	\$334,942	\$84,958	\$0	\$0	10.50

Expected Results:

Agency crews measure the network of plots on a 5-year schedule. Forest resource data is analyzed, published promptly, and distributed to appropriate audiences. Data is used to identify the best opportunities for expanding or developing markets for forest products. Assistance is available to existing forest products companies to help them operate more efficiently and profitably. This activity plays a major role in determining whether South Carolina's forests are managed sustainably. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

The SCFC began the 9th FIA survey in March, 2002 and crews are on schedule to complete remeasurement of all plots by December, 2006. New forest resource data is on schedule to be released in July, 2006. The SCFC is leading an effort, in cooperation with the USFS and NC State, to study the long-term availability of our wood resource. This study will help determine opportunities for industry recruitment. 14 active projects in FY '05-'06 were focused on developing new markets for forest products. Capital investment by forest products companies exceeded \$570 million and 455 jobs.

Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1201 Nurseries and Tree Improvement

To provide a stable source of seedlings from the best genetic stock to South Carolina landowners to support forest regeneration, promote efficient wood production and multiple use, promote restoration of the longleaf pine ecosystem, and provide a wide variety of hardwoods and conifers not commonly available for wildlife, wetlands restoration, and various cost-share programs. Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires. Title 48-23-100

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$940,000	\$0	\$60,000	\$30,000	\$0	\$850,000	8.00

Expected Results:

Wide variety of species and types grown to meet demand not otherwise available. Highest quality genetic seed used for small landowner not always available from commercial sources. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

5.5 million seedlings of 60 different tree species sold in FY '05-'06. Customer survey shows 85% satisfaction with seedlings. \$200,000 of seed & cones sold to industry to fill shortages. Research agreements w/ Cellfor & MeadWestvaco developed to assure SC landowners will have access to the best quality seedlings in the future.

Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1202 Forestry Best Management Practices

This activity involves locating active forestry operations and providing site-specific recommendations to ensure protection of water quality through appropriate implementation of forestry Best Management Practices (BMPs). The partnership between public and private cooperators utilizes a non-regulatory approach to encourage cooperation among all landowner classes, and specially trained foresters provide consistent guidance across the state. This unit conducts training to encourage BMP implementation for loggers, contractors, foresters, and forest landowners. The program is recognized regionally and nationally, having won the Environmental Protection Agency's Environmental Awareness Award in 2000. Title 48-36-30; 48-23-90

Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$384,171	\$0	\$225,075	\$152,096	\$0	\$7,000	5.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Prevent/minimize water quality impacts when silviculture activities are conducted. Conduct courtesy BMP exams on all active forestry operations located; communicate specific recommendations for each site and maintain high BMP compliance on private, public, and industrial forest land. Conduct monitoring surveys to document improvements and identify areas for targeted training efforts. Improve cooperation with appropriate state and federal agencies and assist them with forestry related issues. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

Conducted courtesy BMP exams on 388 active forestry operations. Implementation monitoring indicates overall BMP compliance during harvesting was 98% for 2004-2005. Provided 3,996 contact hours of BMP training programs for loggers, landowners, foresters, and contractors throughout the state. Conducted 123 hours of aerial detection for water quality problems. Responded to 31 complaints regarding forestry operations. Utilized existing agreements with other agencies to share information and improve participation in BMP program.

Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1203 State Forest Education

Provide programs and materials to help the public understand the features and resources of the state's forests and public benefits of healthy forests. Make lands available for forestry research projects. Title 48-23-130; 48-23-260 Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$194,600	\$0	\$0	\$0	\$0	\$194,600	2.50

Expected Results:

School groups, teachers tours, scout troops and others use the forest as an outdoor classroom. Universities and others use forest for research projects. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

State Forests conducted educational programs for 163 classes/groups, reaching 3,120 participants. Harbison State Forest also held 4 separate teacher professional development training sessions related to forestry with approximately 78 participants and Auburn University conducted a longleaf regeneration research project on Sand

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Hills Forest.

Agency: P12 - Forestry Commission

Functional Group: Economic
 Development &
 Natural Resources

1204 State Forest Resource Management

Management, development and protection of timber, wildlife, endangered species and other resources. Maintenance of infrastructure. Twenty five percent of revenue generated from activity on State Forests is paid to the county where the land is located for use in the local school system. Title 48-23-130; 48-23-260 Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,321,400	\$0	\$0	\$0	\$0	\$2,321,400	22.50

Expected Results:

Forest health, air and water quality, wildlife habitat and forest based recreational opportunities will be improved. Revenue generated will support state forest system. All resources will be sustainable. Equipment, property lines, trails, roads, etc. will be maintained and ready for use. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

Number of acres improved/treated (6,694), wood product growth/drain ratio (estimated 3:1), revenue generated (\$2,464,592), hunter success, status of endangered species recovery , input from local recreation councils. Revenue returned to local school districts (\$609,698).

Agency: P12 - Forestry Commission

Functional Group: Economic
 Development &
 Natural Resources

1205 Forestry Program Outreach

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

The Forestry Commission is responsible for making citizens aware of the benefits and importance of the state's forest resources and of the forestry services for which they may be eligible. Title 48-23-90 Personnel involved in these activities also support the agency's wildland fire suppression effort during periods of high fire activity and on large and extended attack fires. Title 48-23-90

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$164,662	\$164,662	\$0	\$0	\$0	\$0	2.00

Expected Results:

Foresters work with new landowners or landowners they have not previously served. Minority and underserved landowners and/or communities will practice forest management. Based on individual qualifications, personnel will serve in varying capacities on the fire line or in a support capacity on an Incident Command Management team.

Outcome Measures:

PLT workshops qualified 310 adults for teacher recertification credits. 21 teachers participated in FY '05-'06 SC Teachers Tour for 3 hours of graduate credit. All participants said the course exceeded their expectations for professional education development. None rated the course as not meeting their expectations or needs. Wood Magic Forest Fair programs were conducted at 3 locations; 1,937 students, 119 teachers and 180 parents attended.

Agency: P12 - Forestry Commission

Functional Group: Economic
Development &
Natural Resources

1206 Administration

Provide administrative support to forestry programs and functions. This support includes, but is not limited to executive leadership, financial management, personnel management, procurement of goods and services, facilities management, communications and training. Also provides legislative communication as requested and development and review of agency policy and procedures. Title 48-23-90

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,103,982	\$1,103,982	\$0	\$0	\$0	\$0	17.50

Agency Activity Inventory
by Agency
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Expected Results:

Financial audits should be free of management letter comments and questioned costs. Goods and services provided on a timely basis as needed and payments made timely. Maintain facilities in good condition to avoid costly repairs. Employees training provided consistently and as needed.

Outcome Measures:

No questioned costs or significant management letter comments on financial or compliance audits. Goods and services delivered on time 95% of time. Payments to vendors made on time 99% of time. Facilities maintained for needed and urgent repairs dependent on funds available. Employee turnover rate was 10.77 compared to a state rate of 15.58 indicating employee satisfaction.

Agency: P12 - Forestry Commission**Functional Group:****1623 Wildland Fire Dispatch**

Quick and accurate dispatch of firefighters is essential to the Forestry Commission's wildland fire protection mission. The Computer Aided Dispatch System (CADS) allows the firefighters to make initial attack in a time reasonable to minimize losses to wildland fire. The maintenance and upgrading of this dispatch system is critical in ensuring the safety of life, property and natural resources from wildland fire. The Forestry Commission's dispatch system also acts as the primary backup communication system for all-risk incidents in support of SCEMD. Title 48-23-90

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,306,581	\$1,263,197	\$43,384	\$0	\$0	\$0	39.00

Expected Results:

Forestry Commission dispatchers are equipped and trained with state of the art computer technology. Wildland fire size and potential threats are minimized by dispatching the closest available resource as identified with the CADS. All forestry related fire activity--reports of wildfires, firefighter dispatch, air operations, prescribed burning notifications, and smoke management-- are monitored, managed, and documented with the CADS.

Outcome Measures:

Forestry Commission dispatchers handled 3,021 wildfire incidents plus numerous other dispatch responses during FY 06. The dispatchers received and tracked 15,557 complex smoke management notifications representing 516,724 acres of forestry, wildlife and agricultural prescribed fires. In addition to the notifications handled by dispatchers, the automated system handled another 342,316 yard and construction debris burning notifications.

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Agency: P12 - Forestry Commission

Functional Group:

1624 Wildland Fire Equipment

The Forestry Commission has specialized wildfire fighting equipment (dozers with fire plows, dozer transport trucks, wildland fire engines) that must be maintained in a high state of readiness for safe and effective wildland firefighting response. In 1996 the General Assembly appropriated \$1,800,000 of recurring funding to establish a 15 year replacement cycle. Title 48-23-90

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,201,336	\$1,735,890	\$0	\$262,946	\$0	\$202,500	10.00

Expected Results:

Type 6 and Type 7 wildland fire engines are replaced after 150,000 miles. Medium dozers and medium transport trucks are replaced after 15 years of service; large dozers, truck tractors, and lowboy trailers are replaced after 20 years of service. Equipment is maintained and serviced according to schedule and emergency repairs and maintenance conducted in the field to minimize down time of fire fighting equipment.

Outcome Measures:

Firefighting efficiency and operator safety dictates that firefighting equipment be replaced on a reasonable and orderly schedule. Budget restrictions since 2001 have disrupted the replacement schedule. At present we have 30 medium dozers over 15 years old, 14 of which are over 25 years. With funding levels now reduced to 56% of the 1996 level of need and the price of a suppression unit having increased 51% since 1996, equipment replacement is falling further behind schedule and will soon significantly compromise both firefighter safety and fire protection effectiveness.

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AGENCY TOTALS

Forestry Commission

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$26,499,511	\$15,308,057	\$5,381,954	\$4,809,500
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$1,000,000	\$0	411.30

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Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

**1474 Natural Resources and Environmental Research and Education: Master
Wildlifer/Master Naturalist**

Conducts statewide Master Wildlifer programs to improve wetland and watershed management as a means of preserving water quality and wetland and aquatic wildlife habitat. Conducts statewide South Carolina Master Naturalist programs to increase the public's understanding and awareness of natural resource management and to build a network of natural resource ambassadors. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$186,621	\$0	\$46,082	\$0	\$0	\$140,539	2.27

Expected Results:

Develop and deliver: Statewide Master Wildlifer short courses for forest and farm owners in South Carolina, Standardized training for Master Naturalists, S.C. Department of Natural Resources biologists and administrators, and other interested agencies. Explore alternative methods of delivering Master Wildlifer, primarily over satellite and as a web-based course. Develop local chapters and conduct South Carolina Master Naturalist training programs.

Outcome Measures:

Develop and deliver education programs on Master Wildlifer and Master Naturalist for farm and forest owners, county Extension agents and potential volunteers.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1478 Administration

Administration for Clemson University-PSA is an aspect of our organization that is constantly monitored for indications of its efficiencies and effectiveness. Our organizational functions are statewide and highly diversified to meet the requirements of research and Extension. Our research facilities are in numerous locations on-campus and across the state. Additionally, much

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of our administrative functions are focused on generating outside research funding. The regulatory functions of PSA require very precise management of records and documents for federal and state regulations. These functions are in addition to the traditional administrative functions of account management, clerical support, building maintenance, utilities and communication costs, auditing, and accountability. Section 46-7-90 of the SC Code of Laws authorizes Clemson-PSA to receive and expend federal funds provided to the state's land-grant colleges.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,640,832	\$4,130,340	\$371,267	\$0	\$0	\$139,225	34.00

Expected Results:

The administration functions of our division are expected to give our organization: An adequate and safe work environment to carry out state-of-the-art research, development and information dissemination; Support for all state, federal and university mandated compliance regulations for animals, plants and human research; A fully compliant financial audit for federal, state or institutional requirements.

Outcome Measures:

Increase the rate of return on state dollars from outside funding sources for research and outreach activities. Increase the effectiveness and efficiency of all functions of PSA. Reduce or eliminate financial audit findings not in compliance with federal, state or institution regulations. Reduce or eliminate audit findings not in compliance with federal, state or institution regulations for research on animals, plants and humans. Obtain and record all relevant data in support of regulatory activities across the state to ensure a safe and adequate food and water supply and address environmental issues.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1479 Distance Education: Radio Productions

Delivers information on Clemson research and education programs to targeted and mass audiences.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$102,638	\$69,395	\$0	\$0	\$0	\$33,243	2.00

Expected Results:

Produce radio programs and a supporting web site to deliver research and education information.

Outcome Measures:

Reach an average of 17,000 listeners through public radio programs.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1480 Distance Education: Television, Web and Print Productions

Delivers information on Clemson research and education programs to targeted and mass audiences.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,564,379	\$1,244,819	\$319,560	\$0	\$0	\$0	30.47

Expected Results:

Produce television programs and web sites to deliver research and education information; produce supporting print materials as needed.

Outcome Measures:

Create efficiencies in communication and education by using mass media outlets. Support the federal E-extension initiative.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &

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Natural Resources

1482 Sustainable Agricultural Production Systems: Horticultural Crops

Conducts statewide research and education programs to improve the production efficiency, environmental sensitivity, and profitability of horticultural crop management systems. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$5,096,364	\$3,519,624	\$1,071,532	\$0	\$0	\$505,208	55.04

Expected Results:

Conduct research and education programs to: Improve profitability of horticultural cropping systems; Reduce negative environmental impacts of horticultural cropping systems; Encourage producers to adopt new horticultural production systems.

Outcome Measures:

Develop and deliver education programs on horticultural crop production for agricultural producers and Extension personnel. Share research discoveries of new agricultural products, policies and procedures through disclosures, patents, licenses, and publications. Add one regional commercial horticulture agent.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1483 The South Carolina Institute for Energy Studies

The South Carolina Institute for Energy Studies (SCIES) is a state chartered research and development organization established in 1984 via the FY 1984 - 1985 General Appropriations Act. SCIES is administratively housed at Clemson University, reporting to the Vice President for Research.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$86,532	\$86,532	\$0	\$0	\$0	\$0	2.05

Expected Results:

Through interaction with all departments at Clemson University, all universities within South Carolina, state agencies, federal agencies, and private industry throughout the nation: Promote energy research and development in and for the state; Transfer energy technology developed by others to South Carolina applications; Contribute to national energy issues in areas of excellence; Promote state-wide energy education activities.

Outcome Measures:

The SCIES project activity is focused on application oriented projects with a short-term payout. Continue to generate research contracts. (The University Turbine Systems Research program, funded by the U.S. DOE, has generated nearly \$60 million in research funds over the past years.) The national research network of 111 universities and 17 U.S. member corporations places SCIES/Clemson University in a leadership role in land-based turbine development. SCIES is now expanding with work on the statewide effort to develop a hydrogen-based industry through the S.C. Hydrogen and Fuel Cell Alliance. SCIES is chairing the newly formed South Carolina Biomass Council and the Strategic and Tactical Research on Energy Independence Commission.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1485 Natural Resources and Environmental Research and Education: Recreation and Tourism

Conducts statewide education programs to promote environmentally sound natural resource recreation and tourism opportunities in South Carolina. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$103,768	\$66,012	\$28,986	\$0	\$0	\$8,770	2.20

Expected Results:

Develop and deliver educational programming on the interaction of water quality and recreation and tourism activities. Provide additional training to nature-based tourism professionals to ensure that the content and delivery of their education programs is accurate and of high quality. Demonstrate stream-monitoring methodologies that are practicable, efficacious, and efficient in remote locations used by recreational horses. Provide on-site workshops in horse trail design, installation, and evaluation, and water quality assessment of horse trail impacts.

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Outcome Measures:

Develop and deliver educational programs on the nature-based tourism industry for recreation and tourism operators, Extension county agents, government officials, land management, agency personnel, and citizens. Develop and deliver educational programs to support the state's \$3 billion recreational equine industry.

Agency: P20 - Clemson PSA

Functional Group: Economic
 Development &
 Natural Resources

1487 Natural Resources and Environmental Research and Education: Water Quality and Quantity

Conducts statewide research and education programs to address the impacts of land use on water quality and quantity, and to promote Best Management Practices for homeowners, farmers, landowners, municipal officials, volunteers, and youth. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,725,400	\$1,278,423	\$399,888	\$0	\$0	\$47,089	20.85

Expected Results:

Conduct research to develop best management practices that reduce pollution, erosion, and stormwater run-off, and thereby improve water quality. Conduct education programs to train municipal officials, watershed coordinators, project managers, consultants, contractors, and citizens in these practices. Stormwater management programs include Nonpoint Education for Municipal Officials and Carolina Clear. Regional water quality monitoring, planning and restoration is conducted through the Watershed Academy. Other programs include stream restoration, installing riparian buffers to protect water quality.

Outcome Measures:

Develop and deliver education programs on water quality for municipal officials, communities, contractors, homeowners, farmers, landowners, and youth. Share research discoveries of new products, policies and procedures through disclosures, patents, licenses, and publications. Continue to frame research and outreach activities with a watershed orientation.

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Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1488 Natural Resources and Environmental Research and Education

Conducts statewide research to protect and enhance the wildlife, soil and natural resources in South Carolina. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,825,337	\$1,216,025	\$516,559	\$0	\$0	\$92,753	26.10

Expected Results:

Conduct research to: Develop agriculture and forestry practices that protect wildlife and the environment, and reduce forest fuel loads; Develop techniques for managing forest drainage systems; Determine the toxicity of metals and pesticides to aquatic animals and the impacts of non-point source pollution on wildlife; Develop sensors, tools and methodologies for soil, pest and water management to enhance environmental sustainability.

Outcome Measures:

Share research discoveries of new products, policies and procedures through disclosures, patents, licenses, and publications. Develop training materials for restoration of the herbaceous under story in longleaf pine ecosystems.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1489 Sustainable Agricultural Production Systems: Nutraceutical Crops

Conducts statewide research and education programs to improve the production efficiency, environmental sensitivity, and profitability of nutraceutical crop management systems. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$473,320	\$336,847	\$75,108	\$0	\$0	\$61,365	5.73

Expected Results:

Conduct research and education programs to develop crop management and harvesting techniques that improve the production efficiency and profitability of nutraceutical crops.

Outcome Measures:

Share research discoveries of new agricultural products, policies and procedures through disclosures, patents, licenses, and publications.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1490 Sustainable Agricultural Production Systems: Organic Crops

Conducts statewide research and education programs to improve the production efficiency, environmental sensitivity, and profitability of organic crop management systems. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$130,915	\$96,669	\$24,400	\$0	\$0	\$9,846	1.50

Expected Results:

Conduct research and education programs to: Develop crop management information about the promising niche market of organic farming; Disseminate information on organic farming systems to current growers and growers interested in adopting organic practices.

Outcome Measures:

Develop and deliver education programs on organic crop production systems to enhance the use of organic farming systems. Share research discoveries of new agricultural products, policies and procedures through disclosures, patents, licenses, and publications.

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Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1491 Reducing the Impact of Animal Agriculture on the Environment

Clemson PSA is the sole source for providing training as required by law for all livestock and poultry producers to receive their waste permit. This program reduces the environmental impact of animal waste through statewide research and education programs for animal agriculture producers. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$452,186	\$313,723	\$98,340	\$0	\$0	\$40,123	4.40

Expected Results:

Develop and demonstrate new, cost-effective technologies and practices to reduce the environmental impacts of animal agriculture. Develop and deliver education programs to train and certify animal facility operators and to educate livestock producers on environmentally sound manure treatment, storage and utilization systems, and methods to reduce sediment loading of streams from pastures, loafing areas, and land application sites. (Confined Animal Manure Management)

Outcome Measures:

Develop and deliver education programs to certify newly permitted confined-livestock and poultry producers and to provide annual re-certification training for all permit holders, as required by state law.

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Functional Group: Economic
Development &
Natural Resources

1493 Agricultural Biosecurity

The lead agency in South Carolina to provide coordination of statewide surveillance for naturally occurring and introduced diseases and pests of agricultural plants and animals under Homeland Security Presidential Directives 8, 9 and 10. In addition, education programs are developed and implemented for disaster preparedness, prevention, and mitigation for livestock and

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other animals, whether those disasters are natural or man-made. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$342,348	\$241,790	\$88,682	\$0	\$0	\$11,876	4.00

Expected Results:

Improve local, state, and regional capabilities to detect, recognize, diagnose, and prevent agroterrorism and threats to food production agriculture by foreign animal diseases, foreign plant diseases, or other disasters that threaten agriculture or food safety.

Outcome Measures:

Develop and deliver education programs for farmers, county and state emergency response personnel and county Extension agents focusing on agricultural biosecurity, including agroterrorism prevention, mitigation, response and recovery. Collaborate with other state agencies to develop alert systems for plant and animal foreign diseases with response capabilities. Conduct research on biosecurity issues. Provide educational information for county and state officials through training exercises and through publications such as articles, fact sheets, bulletins and newsletters. Deliver information to an average of 17,000 listeners through public radio programs.

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Functional Group: Economic
Development &
Natural Resources

1494 Environmental Horticulture Education

Conducts statewide research and education programs to increase the use of environmentally sound horticultural practices and to protect the quality of the state's soil, air, and water. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$611,195	\$0	\$202,063	\$0	\$0	\$409,132	10.62

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Expected Results:

Conduct research and education programs to inform horticulture professionals, master gardeners, and consumers on environmentally sound horticultural practices.

Outcome Measures:

Develop and deliver information on environmentally sound horticultural practices for consumers and horticulture professionals via education programs, horticulture centers, Master Gardener programs and telephone information, and the Home & Garden Information Center toll-free telephone line. In addition, deliver information through public radio programs (an average of 17,000 listeners) and through the HGIC web site (more than 2 million visits annually). Train 1,000 new Master Gardeners and provide 38,000 hours of volunteer service by Master Gardeners.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1497 Integrated Pest Management (IPM) for Agriculture and Forestry

Conducts statewide research and education programs to identify alternative pest control strategies for field crops and landscape/ornamental plants and to reduce dependence on the use of agricultural chemicals by increasing the use of biological controls. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,412,053	\$948,419	\$293,773	\$0	\$0	\$169,861	17.01

Expected Results:

Agricultural producers and producers of landscape and ornamental plants in South Carolina will adopt and utilize integrated pest management (IPM) practices that will reduce the number of pesticides and increase the value of South Carolina's agricultural products.

Outcome Measures:

Conduct statewide research and deliver education programs on integrated pest management for agricultural producers and forest landowners.

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Functional Group: Economic
Development &
Natural Resources

1498 Sustainable Forestry Management and Environmental Enhancement

Conducts statewide research and education programs to develop and demonstrate new methods in ecologically and economically sustainable forest and wildlife management, particularly in restoring forest ecosystems and habitats for endangered species, and developing alternative income sources for landowners. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,674,168	\$1,883,839	\$502,515	\$0	\$0	\$287,814	26.52

Expected Results:

Research programs will develop new management practices that promote sustainable use and management of forest resources. Research will include an education component, such as training or demonstrations of new techniques, particularly for industrial and government foresters. Education programs will encourage landowners to adopt and use practices developed through research.

Outcome Measures:

Develop new forest management practices that expand and enhance sustainable forestry practices. Install demonstrations of these techniques for use in educational programs. Through these programs, increase the number of acres of forests in South Carolina using sustainable forestry practices, increase biodiversity in the state, restore longleaf and bottomland hardwood ecosystems, and facilitate the conservation of ecosystems.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1499 Natural Resources and Environmental Research and Education: Nuisance Species

Conducts statewide research and education programs to effectively address and minimize problems with nuisance species that cause significant economic, health and human safety concerns in South Carolina. These species include invasive plants, such as beach vitex and giant salvinia, which compromise water quality and negatively impact revenues from tourism, shipping, fishing, forestry and other industries. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct

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Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$133,260	\$87,277	\$28,056	\$0	\$0	\$17,927	2.00

Expected Results:

Develop and deliver education programs for landowners, homeowners, natural resource professionals, and county Extension agents on controlling nuisance species.

Outcome Measures:

Develop and deliver education programs on nuisance species for landowners, homeowners, natural resource professionals and Extension agents.

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Functional Group: Economic
Development &
Natural Resources

1501 Natural Resources and Environmental Research and Education: Coastal Natural Hazards

Conducts statewide research and education programs to protect the state's coastal residents from natural disasters, including hurricanes, wind, water and earthquakes. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Develop and evaluate innovative construction techniques to enable residential and low rise commercial structures to better withstand a variety of coastal hazards, including wind, water and earthquake. Develop and deliver education programs on coastal storm planning and preparedness, and hazard resistant coastal construction techniques.

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Outcome Measures:

No activity planned in FY 06-07

EXPLANATION:

No activity planned in FY 06-07

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1503 Livestock-Poultry Health Programs: Meat Inspection

Inspects and tests meat and poultry processing operations in South Carolina to ensure the safety of the state's food products of animal origin. Sections 47-4-10 et seq. of the SC Code of Laws authorizes Clemson-PSA to perform these duties as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,528,006	\$1,224,003	\$1,224,003	\$0	\$0	\$80,000	42.08

Expected Results:

Develop and present a comprehensive training course for all inspection personnel to ensure as safe a meat supply as possible in South Carolina.

Outcome Measures:

Provide inspectors the technical framework to review the Hazard Analysis and Critical Control Point (HACCP) system of official establishments to determine if they are in compliance with Title 9, Code of Federal Regulations, Part 417, HACCP Systems and require corrective action for deficiencies.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1504 Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory

Provides statewide surveillance for diseases that affect both humans and other animals, and provides the diagnostic expertise

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for treatment and eradication of disease of domestic animals. Provides veterinary diagnostic laboratory facilities and expertise to assist state veterinarians in diagnosing diseases found in companion and food animals, as well as in wildlife. Serves as the primary agency for ESF-17 in the State Emergency Operations Plan; provide multi-agency coordination of statewide animal emergency response plans to protect livestock and wildlife, and to support public health and safety. Sections 47-4-10 et seq. of the SC Code of Laws authorizes Clemson-PSA to perform these duties as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,380,859	\$1,265,886	\$0	\$0	\$0	\$114,973	35.25

Expected Results:

Ensure the safety and health of humans and other animals in South Carolina. Maintain the state's disease-free status by the U.S. Department of Agriculture (USDA) for cattle brucellosis, swine brucellosis, classical swine fever, pseudo-rabies, tuberculosis, and pullorum-typhoid. Maintain a full-time staff of employees who are trained and demonstrate proficiency in specific tests certified by USDA laboratories. Maintain adequate funding, professional and technical staff, facilities and information resources to meet accreditation standards by the American Association of Veterinary Laboratory Diagnosticians (AAVLD). Coordinate the Animal Emergency Response with the County Animal Response Teams (CART), Extension Service, and multi-state agencies.

Outcome Measures:

Monitor livestock/poultry health in state to meet requirement of maintaining certified free status in appropriate disease areas. Monitor and enforce livestock/poultry interstate movement/commerce requirements. Pass the AAVLD Accreditation Review. Pass proficiency testing certifications. Develop regional County Animal Response Teams (CART).

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1505 Regulatory and Public Service Programs: Plant and Seed Certification

Carries out statewide mandated programs for plant and seed certification ensure the quality of fertilizer and lime; the prevention and control of introduced plant pests and pests of honey bees; certification of seed purity/germination; certification for organically produced plants; and certification of freedom from plant pests in nursery, greenhouse and transplants. These mandated services also administer quality assurance/identity preservation for transgenic crops. Since September 11th, the mandate also includes Homeland Security. Our mission is to prevent, mitigate, and respond to agroterrorism. Section 46-7-90 of the SC Code of Laws authorizes Clemson-PSA to receive and expend federal funds provided to the state's land-grant colleges.

Statewide Result Area: Improve the quality of South Carolina's natural resources

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FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,182,862	\$957,385	\$171,625	\$0	\$0	\$53,852	31.33

Expected Results:

Through statewide educational enforcement of legislative mandates: Fertilizer and lime will be of a higher quality. Fewer or mitigated introductions of invasive plant pests will occur. Nursery and greenhouses will sell plants with fewer insects or disease pests. There will be less likelihood of agroterrorism. Administration of genetic and quality standards for certification of seed and vegetative propagated materials will ensure less chance of cross contamination. Inspection and certification of plant industry products will allow national and global sales and will support the organic produce industry. Homeland Security will be enhanced through regulation of the sale of fertilizer to reduce the likelihood of its misuse by terrorists.

Outcome Measures:

Inspect and certify seed for purity to maintain a minimum of 95% of all seed lots inspected meeting S.C. Certification Standards. Certify plant commodities for shipment by responding to phytosanitary requests within a one week timeframe and maintain an acceptance rate above 94%. Certify freedom from plant pests in commercial greenhouses, nurseries, dealers, and turf/sod farms by conducting one inspection annually of each licensed dealer. Prevent and mitigate invasive species, concentrating on sudden oak death, peach fruit fly, benghal dayflower, sirex-wood-boring wasp, cogon grass, and tropical soda apple. Sample fertilizer and enforce statute to maintain deficiency rate of less than 20%. Reduce the threat of agroterrorism through regulatory efforts.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1506 Boll Weevil Eradication Programs (pass-thru)

Mandated service to administer boll weevil eradication program.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$134,974	\$134,974	\$0	\$0	\$0	\$0	0.00

Expected Results:

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Fewer or mitigated boll weevil infestations will occur.

Outcome Measures:

Prevent and mitigate boll weevil infestations. The reduction in boll weevil infestations will reduce toxicity and frequency of pesticide applications to cotton.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1507 Regulatory and Public Service Programs: Pesticide Regulation

Carries out statewide mandated programs for pesticide regulation ensure safe and legal use of pesticides and administer pesticide container recycling programs. Since September 11th, the mandate also includes Homeland Security. Our mission is to prevent, mitigate, and respond to agroterrorism. Section 46-7-90 of the SC Code of Laws authorizes Clemson-PSA to receive and expend federal funds provided to the state's land-grant colleges.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,834,754	\$189,948	\$644,806	\$0	\$0	\$2,000,000	38.09

Expected Results:

Through statewide educational enforcement of legislative mandates: Pesticide exposure and misuse will be reduced. Groundwater contamination from pesticides will be reduced. S.C. structures will be better protected from insect attack. Homeland Security will be enhanced through regulation of the use of pesticides to reduce the likelihood of misuse by terrorists.

Outcome Measures:

Reduce S.C. pesticide misuse by making over 2,000 inspections to ensure safe pesticide use and structural pest control compliance with pesticide labels, and state and federal law. Reduce the threat of agroterrorism through regulatory efforts.

Agency: P20 - Clemson PSA

Functional Group: Economic

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1510 Sustainable Agricultural Production Systems: Animal Production Systems

Conducts statewide research and education programs to improve the production efficiency, environmental sensitivity, and profitability of animal production systems. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,115,345	\$4,316,964	\$895,514	\$300,000	\$0	\$602,867	44.42

Expected Results:

Conduct research and education programs to: Improve the production efficiency of confined animal systems; Improve grazing management practices for increased efficiency of production; Improve marketing of grazing livestock; Protect water quality in and running off from pastures; Provide information on current and emerging specialty animal industries; Increase awareness of the impact of herd health and reproduction on economic efficiency.

Outcome Measures:

Develop and deliver education programs on sustainable animal production systems for agricultural producers, Extension and other agency personnel. Share research discoveries of new production processes and procedures through disclosures, patents, licenses, and publications.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1511 Natural Resources and Environmental Research and Education: Urban wildlife

Conducts statewide research and education programs to create and maintain ecologically significant habitats (including waterways and forests) in and around urban areas as traditional wildlife habitats are lost. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$84,116	\$0	\$76,779	\$0	\$0	\$7,337	2.40

Expected Results:

Examine urban wildlife planning issues from the macro level (regions, states, counties, and cities) to the individual site. Educate involved stakeholders on the diverse issues and concerns involved in attracting and/or managing wildlife in urban and suburban areas. Encourage community and governmental leaders to plan for urban wildlife green spaces and waterways as part of a national effort. Assist in the development and implementation of urban wildlife plans and models for municipalities and developers, including green spaces, waterways and forests.

Outcome Measures:

Develop and deliver education programs on urban wildlife management for landowners, homeowners, nuisance wildlife control operators, natural resource professionals and Extension agents.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1512 Growth and Population Research and Education

Conducts applied research and education on population growth and its impact on urban planning and land use in coastal South Carolina. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,665	\$0	\$4,224	\$0	\$0	\$3,441	0.20

Expected Results:

Address the growing information needs of the resource management and planning community through spatial technology products. Create visual products that enhance environmental knowledge, social science and policy education. Make complex spatial analysis understandable to a wider audience and transfer this information via the World Wide Web and network resources.

Outcome Measures:

Present information to coastal non-governmental organizations on how to utilize growth model results in coastal policy discussions. Present information to coastal county planners on how to incorporate the coastal growth model into comprehensive planning. Develop an analysis model for the SC Association of Counties on the fiscal

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impact of residential expansion. Conduct an analysis of growth patterns in the southern portion of the I-85 corridor. Transfer the models to other locations. Integrate the models into economic assessment applications.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
Natural Resources

1514 Sustainable Agricultural Production Systems: Agronomic Crops

Conducts statewide research and education programs to improve the production efficiency, environmental sensitivity, and profitability of agronomic crop management systems. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,647,269	\$5,909,957	\$1,260,317	\$700,000	\$0	\$776,995	81.56

Expected Results:

Conduct research and education programs to: Improve profitability of agronomic cropping systems; Reduce negative environmental impacts of agronomic cropping systems; Encourage adoption of new agronomic production systems; Encourage adoption of alternative methods of nutrient and pest management.

Outcome Measures:

Develop and deliver education programs on agronomic crop production for agricultural producers, Extension and other agency personnel. Share research discoveries of new agricultural products, policies and procedures through disclosures, patents, licenses, and publications. Add one regional agronomy agent and two statewide agronomy specialists.

Agency: P20 - Clemson PSA

Functional Group: Economic
Development &
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1515 Household and Structural Pest Control and Pesticide Training

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Clemson PSA is the sole source for statewide training and certification of pest control professionals. Sections 46-7-30 et seq. of the SC Code of Laws authorizes Clemson-PSA to conduct Agricultural Research and to carry out Extension work as assigned by law.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$630,330	\$375,463	\$167,993	\$0	\$0	\$86,874	8.50

Expected Results:

Conduct statewide education programs to identify, prevent and correct health and structural problems related to household pests and wood-destroying organisms in the home and work environment through training and education. Provide pesticide training programs for S.C. applicators (private and commercial) to protect applicators and the general public from misuse of pesticides.

Outcome Measures:

Pest control professionals, building owners, agricultural producers and landscape maintenance professionals will be trained in safe methods to reduce damage by insects and other pests. Pest control professionals will be trained for certification and periodic recertification as required by state and federal regulations.

AGENCY TOTALS

Clemson PSA

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$45,107,496	\$29,894,314	\$8,512,072	\$5,701,110
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$1,000,000	\$0	530.59

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P21 - South Carolina State PSA

Functional Group: Economic
Development &
Natural Resources

1221 Sustainable Agriculture, Natural Resources and Environment

To assist small minority farmers in retaining their land and reversing the decline in the number of small, minority farms and to provide to small-scale, limited-resource farmer hands-on training through on farm demonstrations and to take advantage of alternative small farm enterprises to increase farm income. To provide natural resource and environment education programming throughout limited resource communities and promote effective water quality strategies. The research activity involves support of agriculture-based research specifically geared to small limited-resource farmers to address sustainability and alternative farm enterprises. Section 46-7-90 of the SC Code of Laws authorizes SC State to receive and expend federal funds provided to the state's land-grant colleges.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,477,577	\$714,192	\$763,385	\$0	\$0	\$0	13.00

Expected Results:

Establish on-going technical assistance programming for small minority farmers and increase their profitability in farming with adoption of sustainable risk management education practices. Continued programming to sustain awareness and to promote greater harmony between agriculture and the environment, with increased focus on water quality issues impacting impaired communities.

Outcome Measures:

The livestock program conducted 117 educational programs and hands-on activities for limited-resource farmers with 176 farmers participating. Researchers found removal of contaminants such as PAHs from the environment made the environment safer for farmers, their family and the world. Increased the amount of available farmland for cultivation. Researchers found clean and safer drinking water reduced health care expenses and improved the capacity to work and made productive citizens.

Agency: P21 - South Carolina State PSA

Functional Group: Economic
Development &
Natural Resources

1225 Administration

Agency Activity Inventory
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Appropriation Period: FY 2006-07

The 1890 Research and Extension Administration personnel are responsible for the overall operation of all activities associated with its land grant role at the University under Public Law 95-113 (Evans-Allen Research and the Smith-Lever Act).

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$843,949	\$257,109	\$286,840	\$300,000	\$0	\$0	7.00

Expected Results:

Establishment of a strong land grant programmatic base at South Carolina State University in serving all the citizens of the state.

Outcome Measures:

Provided programmatic delivery of all 5 national goals. Continued to solicit stakeholder input. Participated in the Joint Advisory Council Meetings with Clemson Univ. Outlined the new 5 Year Joint Plan of Work for 2007-2011.

AGENCY TOTALS

South Carolina State PSA

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$2,321,526	\$971,301	\$1,050,225	\$0
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$300,000	\$0	20.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1226 Environmental Conservation

Section includes programs that (1) eliminate or minimize adverse impacts from noxious aquatic plant populations on the access and use of public waters (Title 49, Chapter 6), (2) coordinate agency review of environmental permits and other actions for the 38 inland counties, (3) provide analytical laboratory services and support to agency programs and activities, and (4) minimize the impact of floods and reduce flood related disaster costs through administration of the National Flood Insurance Program (NFIP), community assistance grants and training, and map modernization. The Environmental Conservation program includes Aquatic Plant Management, Environmental Review, Laboratory Services, and the Flood Mitigation Assistance sections.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$9,568,638	\$628,201	\$8,025,966	\$0	\$0	\$914,471	14.00

Expected Results:

(1) Maintain control of nuisance aquatic plant populations in all major public water bodies; (2) Provide thorough review of all environmental review requests in a timely manner; (3) Provide accurate laboratory analytical results to requestors in a timely manner; (4) Develop and implement community-based scenic river and river corridor management plans, and increased public appreciation of river systems; and (5) Sustain statewide community participation in the National Flood Insurance Program, and improve flood maps by county statewide.

Outcome Measures:

(1) Total nuisance aquatic plant coverage in public waterways compared to previous years (FY06: 7,747 acres infested, 12% decrease over FY05); (2) Number of comprehensive environmental permit reviews processed compared to previous years (FY06: 212 permits, 13% increase over FY05); (3) Number of laboratory analyses conducted compared to previous years (FY06: 1,163 analyses, 188% increase over FY05); (4) Percentage of communities participating in the National Flood Insurance Program compared to previous years (FY06: 89%, one percent increase over FY05) and percentage of state population affected by improved flood maps (FY06: 41%, a 71% increase over FY05).

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

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1227 Marine Shellfish Monitoring and Management

Marine Shellfish stocks including oysters, hard clams, and whelks and their commercial and recreational harvest are assessed and managed via collection of commercial fisheries landings records, setting of seasons and permitting of growing and harvesting areas, shell planting, habitat restoration, and fishery-independent, scientific sampling. Statutory obligations are in Sections 50-5-320,360, and 380 and Article 9 of Chapter 5 of Title 50 of the Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,340,720	\$471,892	\$348,357	\$0	\$0	\$520,471	12.00

Expected Results:

Marine Shellfish populations remain sufficient to provide commercial and recreational harvesters a reasonable opportunity to harvest abundant, high-quality shellfish species and shellfish resources provide sufficient habitat for other marine species. .

Outcome Measures:

During 2005, 95,954 bushels of oysters and 21,212 bags (~250 count) of clams were harvested commercially for a value to the harvester of \$2.4 million. Approximately 40,000 shell fishermen participate in the recreational fishery each year, harvesting on 26-state-maintained public and state shellfish grounds used exclusively for recreational harvesting. These public grounds are planted with shell to repopulate the areas on a rotating basis; in 2005, 46,620 bushels of oyster and whelk shells including 10,494 bushels of recycled oyster and whelk shells were planted at eight locations. Additionally, recycled shell from the public at sixteen department-maintained, recycled shell drop-off locations. Commercial hard clam aquaculture industry landings are estimated at over \$5 million.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1228 Marine Finfish Monitoring and Management

Marine Finfish stocks in S.C. territorial waters and adjacent oceanic waters are assessed and managed via collection of commercial fisheries landings records, interviews, logbooks and surveys of recreational fishermen, fish tagging studies, development of artificial reef habitats, and fishery-independent, scientific sampling of juveniles and adults of selected fish species of economic and social importance. Statutory obligations are in Articles 15,19, and 27 of Chapter 5 of Title 50 of the Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

Agency Activity Inventory
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Appropriation Period: FY 2006-07

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,192,729	\$887,348	\$3,030,202	\$0	\$0	\$2,275,179	57.60

Expected Results:

Population numbers and catch rates of targeted marine finfish remain sufficient to provide both resident and nonresident recreational and commercial fishermen a reasonable opportunity to successfully catch desired fish.

Outcome Measures:

Fish resources remain in good overall condition as represented by red drum, which remained the most targeted inshore marine finfish species. Although populations can fluctuate as a result of environmental conditions, catches of red drum remained very near the long term average with approximately 537,669 red drum being caught by S.C. recreational anglers. The DNR continued to maintain 45 artificial reefs, adding 3 boas, 2 barges, over 3,500 pieces of material, 50 steel shipping containers and over 100,000 ton of bridge concrete. An estimated 80,000 + fishing trips are conducted annually by private and charter vessels generating over an estimated \$25 million.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1229 Marine Crustacean Resources Monitoring and Management

Marine crustacean stocks including blue crab, stone crab, and shrimp in the state waters are assessed and managed via scientific sampling, collection of setting harvest seasons and periods, collection of commercial fisheries landings records, and surveys of recreational fishermen. Statutory obligations are Articles 7, 11, and 13 of Chapter 5 of Title 50 of the Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$525,838	\$123,729	\$240,209	\$0	\$0	\$161,900	6.50

Expected Results:

Population numbers and catch rates of targeted crustaceans remain sufficient to provide both recreational and commercial fishermen and tourists a reasonable opportunity to successfully catch targeted crustacean species.

Outcome Measures:

Shrimp stocks remained relatively healthy compared to long term indices. However, 2005 commercial landings were below the long-term average. During 2005, about 2.53 million pounds of headed shrimp were landed by

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commercial vessels worth about \$6.4 million. Total value was substantially below the long-term average due in part to weak unit prices symptomatic of increased imports. Permit sales for the shrimp baiting fishery were 9,004 in 2005, the lowest since 1988 and 1989. Effort was at an all time low in 2005 with just over 31,000 trips. The estimated recreational harvest was 0.704 million pounds heads-off. Commercial landings of hard blue crab in 2005 totaled 4.36 million pounds, below the long term average but consistent with landings since 2002. A slight drop was seen in value from the previous two years at \$3.44 million. The decline in total catch is related to reduced price per pound, which resulted in less fishing effort.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1230 Mariculture Aquaculture

Permits are issued and compliance is monitored, outreach services are provided, and research into improved techniques for growing shrimp, clams, and fish in confinement is conducted along with animal disease studies. Statutory obligations are in Section 50-5-20 and Article 21 of Chapter 5 of Title 50 of the Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,010,357	\$1,000,979	\$828,946	\$0	\$0	\$180,432	16.10

Expected Results:

Technical assistance and applicable research will help sustain a healthy and profitable private shrimp, clam, and finfish farming industry, and non-native species will not result in ecological problems in marine and aquatic systems.

Outcome Measures:

Aquaculture operations in the state appear to be profitable, but state law does not require reporting of harvest, therefore we cannot report actual production although it is estimated to be valued in excess of \$5 million. Currently there are 44 private clam culturist using state bottoms, three private clam hatcheries, two production fish farms, two shrimp farms, and three horseshoe crab storage ponds are in operation.

Agency: P24 - Department of Natural Resources

Functional Group: Economic

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Development &
Natural Resources

1231 Marine Education and Outreach

Education programs are conducted around the state through production of educational materials and on-site instruction.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,901,306	\$236,782	\$1,219,423	\$0	\$0	\$445,101	14.75

Expected Results:

The citizenry and public science teachers have a better understanding of the complex nature of the marine system and the environmental needs related to sustaining healthy marine resources.

Outcome Measures:

Through classroom presentations, news releases, magazine articles, and guided tours, students and the general public are knowledgeable of the biological diversity and value of marine ecosystems and how the health of marine systems and fisheries is interwoven with fisheries management measures, water quality and coastal growth. One-on-one conversations conducted at outreach events verify an increase in understanding of these relationships.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1232 Marine Environmental Monitoring and Management

Conduct routine, systematic survey of ecological and environmental health of marine ecosystem, protect critically important habitats, and provide comments to other agencies regarding impacts upon marine resources.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,436,832	\$548,242	\$1,803,424	\$0	\$0	\$1,085,166	20.20

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Expected Results:

The DNR is able to monitor the health of the marine system and provide leadership in environmental related reactions required to sustain marine resources.

Outcome Measures:

Water quality and habitat evaluations indicate that the general health of the marine ecosystem is being maintained.

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Functional Group: Economic
Development &
Natural Resources

1233 Special Marine Projects

Conduct research and monitoring on non-harvested marine species and resources that are important to the quality of life for citizens, including sea turtles, whales, dolphin, and coastal hammock islands.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,049,427	\$127,916	\$656,979	\$0	\$0	\$264,532	3.60

Expected Results:

Critical information for sustaining marine animals and habitats important to the citizens of S.C. is collected and provided to managers and the public.

Outcome Measures:

Surveys and research have provided new information regarding the biological needs for special non-harvested marine resources and habitats of concern to the state.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1234 Game and fish licensing (Charleston Office)

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Administer game and fish licenses, particularly saltwater species, in the Charleston area and commercial license agents in coastal counties.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$112,629	\$5,778	\$0	\$0	\$0	\$106,851	2.25

Expected Results:

Improve the quality of S.C. natural resources through the sale of licenses. Licenses are easily available to our constituents, both resident and nonresident.

Outcome Measures:

License revenue level or increasing. Money is collected / receipted from license agents within 15 days of sale of licenses.

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Functional Group: Economic
Development &
Natural Resources

1235 Game and fish licensing (Columbia Office)

Administer game and fish licensing through direct sales, over 800 license agents, with 220 of the agents on Point of Sale, and Great Lodge.com providing internet services . Authorized in Title 50 of the S.C. Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$597,919	\$147,919	\$0	\$0	\$0	\$450,000	9.00

Expected Results:

Improve the quality of South Carolina's natural resources through the sale of licenses. Licenses are easily available to our constituents - both resident and non-resident.

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Outcome Measures:

License revenue level or increasing. Money is collected / receipted from license agents within 15 days of sale of licenses.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1236 Agency Support Services (Administration)

Agency administration encompasses a wide variety of activities that promote and support the implementation of all agency functions and the overall management of the agency. The executive section of the agency provides the leadership, direction, and policy recommendations used in carrying out statutory obligations, board policies and agency goals. Functions included in the executive office include constituent services, human resources, audit, legal, and legislative. Administrative functions provide day-to-day operation of the agency. The administrative section includes accounting, budget, grants, procurement, fixed assets, equipment, information technology, web services, GIS and engineering. Authorized in 1-30-75 of the Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,781,905	\$3,941,870	\$0	\$0	\$1,500,000	\$1,340,035	57.00

Expected Results:

Agency managers, state officials, and the Legislature have confidence in the agency's financial and support information and can use it to make decisions affecting our natural resources. Facilities and vehicles are well maintained, safe, and efficient. Agency staff receive secure, high quality desktop support and network services. Managers and supervisors possess the highest quality communication, performance management, hiring and leadership skills. This creates a safe, supportive and diverse work environment by providing comprehensive human resource services.

Outcome Measures:

Functions such as accounting, grants, procurement, fixed assets and human resources are measured through annual audits. Support functions of the agency are no more than 10% of the budget.

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Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1237 Provide public information

External agency communications with the public and the media through the following activities: news releases, publications, public speaking, responses to requests for information and informational videos. The Administrative Procedures Act requires that the public be provided with regulatory information.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$505,335	\$505,335	\$0	\$0	\$0	\$0	13.00

Expected Results:

Improve the quality of South Carolina's natural resources through communication with our constituents. The public will better understand and appreciate our natural resources and become better stewards of them.

Outcome Measures:

News releases are provided to 200 outlets weekly; over 280 publications ranging from annual hunting/fishing rules and regulations to a list of public dove fields to migratory waterfowl regulations are printed annually. And informational videos on topics such as boating safety, oyster shell recycling and Camp Wildwood project are produced. Effectiveness of news releases is measured by the number of news outlets "picking up" our message for their medium. Public demand continues to drive the production of our informational publications and videos.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1238 Provide outreach and education services

Continue a positive relationship with the public by providing educational and outreach opportunities: Junior Duck Stamp, Camp Wildwood, animal programs, Jocassee Education, Project WILD, Aquatic WILD, Advanced WILD, Becoming an Outdoors Woman, Palmetto Sportsman's Classic, Reel Kids and Reel Art.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$670,810	\$437,181	\$156,563	\$0	\$0	\$77,066	9.00

Expected Results:

Improve the quality of South Carolina's natural resources through communication with our constituents. The public is educated about the agency's work and role in natural resource protection and understands the policies the agency is developing and the opportunities available to influence the agency's decisions.

Outcome Measures:

Over 300 animal programs are given during the school year giving approximately 16,000 school children the opportunity to learn about animals native to South Carolina. The success of this long standing program is measured by the number of schools requesting to be put on a waiting list - over 800 in the 05-06 school year. Reaching students in K - 12, the Junior Duck Stamp art competition combines artistic talent with science as the participants learn what types of water fowl live in South Carolina and the types of habitat that exist for these waterfowl. The success of the Junior Duck Stamp competition is measured by the number of schools submitting artwork and the number of private entities providing assistance with the funding of this program. Becoming an Outdoors Woman (BOW) provides women the opportunity to learn outdoor skills such as hunting, fishing, kayaking, camping in a relaxed, non-intimidating environment. Success is measured through class evaluations. The BOW program is consistently scored as excellent or very good by our participants.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1239 South Carolina Wildlife (SCW) Magazine

Produce the nationally recognized South Carolina Wildlife magazine, begun in 1954 and regarded as the Ambassador for outdoor South Carolina, reaches a growing list of subscribers and readers in a bimonthly full color publication. Proviso 24.4 of the General Appropriation Act.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$747,851	\$0	\$0	\$0	\$0	\$747,851	8.00

Expected Results:

Improve the quality of South Carolina's natural resources through the readership of this publication. The public will better understand and appreciate our natural resources and become better stewards of them. SCW magazine is a

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product that challenges, entertains and educates.

Outcome Measures:

Paid subscribers total over 62,000 giving the magazine an approximate readership of 248,000 with 20% being nonresidents. The DNR Board felt so strongly that the magazine was a learning tool, they personally funded school library subscriptions for three years. By placing SCW in over 1,700 schools, a natural resource message is delivered to school children across the state. Letters from teachers indicate they use SCW as an aide while teaching South Carolina history, geography and science. The magazine maintains a 64% renewal rate and a 33% new business rate.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1240 Manage and grow the Wildlife Shop

The Wildlife Shop exists to support the South Carolina Wildlife magazine. In a report provided by the Legislative Audit Council, it was noted that "increasing the sale of wildlife magazine products may be the best way to increase magazine revenues."

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$382,316	\$0	\$0	\$0	\$0	\$382,316	2.00

Expected Results:

Improve the quality of South Carolina's natural resources through the Wildlife Shop. The Wildlife Shop will show a profit and that profit will be invested in the production of South Carolina Wildlife magazine.

Outcome Measures:

The Wildlife Shop showed a profit of over \$80,000 in FY 06

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &

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Natural Resources

1241 Provide the registration and titling of watercraft and outboard motors as required by law

Process renewals, new registrations, titles, and transfers of watercraft. Submit records to county treasurer for tax purposes. Authorized by Title 50, Chapter 23 of the Code of Laws. 20% of expenditures are agency support related.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,228,809	\$0	\$0	\$0	\$0	\$1,228,809	27.00

Expected Results:

Improve the quality of South Carolina's natural resources through increased public awareness of boat registration requirements; and to promptly process customer transactions.

Outcome Measures:

Less than 1% of all transactions result in a complaint - either verbal or written. Mail transactions are processed within three to five business days during the non-peak season and five to seven business days during the peak season.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1242 Wildlife Regional Operations

Natural resource biologists and technicians utilize current technology and science to manage and protect wildlife species and their habitats throughout the state. Activities range from direct habitat manipulation on thousands of acres to collection of survey and monitoring data in coordination with Statewide Projects. Technical wildlife management expertise is provided to private landowners, industry leaders and other governmental agencies. Regional Operations includes the activities of the Environmental Program to further ensure the protection of wildlife resources.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

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Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$8,714,169	\$0	\$3,147,000	\$600,000	\$0	\$4,967,169	90.00

Expected Results:

Provide over 1 million acres of land for outdoor recreation through the administration of 39 cooperative wildlife management area agreements. Manage over 176,861 acres of DNR owned wildlife management areas and Heritage Preserves. Provide special hunting opportunities for over 800 youth and over 100 mobility impaired sportsmen. Review over 400 environmental permit applications annually.

Outcome Measures:

Over 615,000 man-days of hunting will be provided annually through 67 Wildlife Management Areas, 32 public waterfowl areas and 47 public dove fields. Through the Draw Hunt Program, staff will conduct a minimum of 168 separate hunts for deer, turkey, waterfowl and quail and accommodate almost 5,000 participants. Wildlife habitat will be protected or enhanced on over 19 DNR owned Wildlife Management Areas and 54 Heritage Preserves requiring maintenance of 480 miles of roads and trails, 428 miles of dike, 236 miles of fire lanes, over 10,000 acres of managed wetlands and over 8,000 acres of annual agricultural activity.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1243 Statewide Projects - Wildlife Section

A broad team of natural resource biologists and technicians utilize current technology and science to research, monitor and survey a broad range of native wildlife species or suites of species including non-game, game and endangered vertebrates. These individuals plan, direct and collaborate with Wildlife Section Regional Projects in this activity.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,542,009	\$271,562	\$1,432,355	\$0	\$0	\$1,838,092	30.00

Expected Results:

Information gathered from these efforts provide data and other information upon which the management of species and habitats are based.

Outcome Measures:

South Carolina experienced more than 1.2 million participants in wildlife-watching and other non-hunting related activities. The economic impact of these activities is estimated at \$256 million. Population parameters and

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biological data for endangered and threatened vertebrates was collected and published. Four sea island rookeries were afforded special protection from human disturbances resulting in enhanced survival of more than nine species of birds.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1244 District Operations

Activities are carried out on a regional and statewide basis to protect, conserve and enhance South Carolina's freshwater fishery and other aquatic resources. The management and conservation of these resources are supported through the collection, evaluation and dissemination of relevant data needed to make recommendations. Impacts and potential impacts to the aquatic resource are assessed and actions taken to minimize, eliminate or correct resource damage. Opportunities for habitat enhancement are sought.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,632,519	\$0	\$1,626,542	\$0	\$0	\$1,005,977	30.00

Expected Results:

Provide information needed to make informed decisions regarding the conservation and enhancement of the state's fisheries resources on a statewide and regional basis so that resource may continue to sustain recreational fishing. Technical recommendations relating to environmental impacts will aid in protecting the resource of the state and assist in developing more compatible plans for resource use. The investigation of fish mortalities will lead to a better understanding of their cause and prevention and in selected cases provide the State with a means of mitigating the resource loss. The result of habit enhancement and rehabilitation is an increase in fishing opportunities available to the angler. Additionally, some of these areas should provide nursery habitat to enhance survival and recruitment of reproduction.

Outcome Measures:

Freshwater fishing in South Carolina has an economic impact of over \$717 million annually. South Carolina maintains approximately 450,000 licensed anglers. A survey on South Carolina's licensed anglers indicated that 82% are satisfied with the performance of the Freshwater Fisheries Section. A survey of South Carolina's general population shows that, while 35% of the population does not know enough about SCDNR to rate its performance, 52% feel SCDNR is doing a good or excellent job managing the State's fishery resources. Approximately 130 lakes, reservoirs, rivers and streams are surveyed and inventoried annually. Habitat enhancement activities and fish concentration areas are maintained at 145 sites. Environmental permits are reviewed for approximately 27 projects and approximately 28 fish kill events are investigated on an annual basis.

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Functional Group: Economic
Development &
Natural Resources

1245 Hatchery Operations

The objective of the activity is to maintain hatchery facilities in sufficient number and in proper repair so as to allow for the production of various fish species of adequate number and size to meet resource management objectives and to provide DNR-operated public lake facilities for recreational opportunities. The agency operates and maintains four warm water hatcheries and one cold water hatchery. The agency currently maintains 18 public fishing lakes.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,437,207	\$0	\$756,000	\$0	\$0	\$1,681,207	27.00

Expected Results:

To make available recreational fishing opportunities in managed small impoundments available to the public, which provide access to both boat and bank anglers. To produce various fish species of the appropriate size and appropriate numbers needed to maintain and enhance recreational fishing opportunities and other management objectives.

Outcome Measures:

The agency's hatchery system produced over 6.7 million fish of 10 different species for stocking in public waters to provide public fishing opportunities or meet other management objectives. Fishing for striped bass and coldwater trout generates an economic impact in excess of \$93.9 million and \$17.4 million, respectively. In South Carolina, the products from the SCDNR's fish hatcheries support approximately 80% of the striped bass fishery and 90% of the coldwater trout fishery.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1246 Rediversion

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Activities meant to achieve restoration of anadromous fish passage into the Santee Cooper Lake System to levels that existed before the construction of the Cooper River Rediversion Project and to work toward the restoration of diadromous species in other river systems in South Carolina primarily through the FERC re-licensing process.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$420,084	\$0	\$200,000	\$0	\$0	\$220,084	2.00

Expected Results:

Provide passage of American shad, blueback herring and other anadromous species at Pinopolis Dam and at the St. Stevens Fish Lift at levels equivalent to those occurring prior to rediversion. Have diadromous species issues addressed in other river systems as dams in these systems under go relicensing.

Outcome Measures:

During FY04 fish biomass of approximately 1,375,014 million herring units (187,002 metric tons of biomass) were passed at the Pinopolis Dam. Fish passage estimates at the St. Stephen Fish Lift were 105,129 blueback herring, 283,225 American shad and about 15,919 other species. Fish passage issues were addressed at facilities in the Savannah River, Broad River, Wateree River and the Pee Dee River system. A survey of South Carolina's general population revealed that 78% residents agree that fish passage should be provided where dams block fish migration routes and adversely impact the population.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1251 Services provided through County Funds

As stated in statute 50-9-910, county game and fish funds must be expended in the respective counties for the protection, promotion, propagation and management of wildlife and fish and the enforcement of related laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,008,829	\$0	\$0	\$0	\$0	\$1,008,829	0.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Expected Results:

Improve the quality of South Carolina's natural resources through services provided through county funds.

Outcome Measures:

Feedback is provided through constituents in the counties.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1255 Provide boating access facility assistance

Provide assistance to state, county and municipal governmental entities in the design, construction and renovation of boating access facilities.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$655,984	\$0	\$0	\$0	\$0	\$655,984	4.00

Expected Results:

Improve the quality of South Carolina's natural resources through meeting current and future usage demands for boating access facilities and by renovating existing facilities or constructing new facilities.

Outcome Measures:

A yearly inspection program has been established to determine the conditions and usage capacities of existing boating access facilities. Based on these inspections, repairs or renovations will be made to the facility. A quantitative measure of the expected results is the number of boating facilities that are repaired or renovated in a given year.

Agency: P24 - Department of Natural Resources

Functional Group:

1256 Heritage Trust Program

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Section includes programs that (1) eliminate or minimize adverse impacts from noxious aquatic plant populations on the access and use of public waters (Title 49, Chapter 6), (2) coordinate agency review of environmental permits and other actions for the 38 inland counties, (3) provide analytical laboratory services and support to agency programs and activities, and (4) minimize the impact of floods and reduce flood related disaster costs through administration of the National Flood Insurance Program (NFIP), community assistance grants and training, and map modernization. The Environmental Conservation program includes Aquatic Plant Management, Environmental Review, Laboratory Services, and the Flood Mitigation Assistance sections.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$877,327	\$347,050	\$20,000	\$0	\$0	\$510,277	21.00

Expected Results:

(1) Maintain control of nuisance aquatic plant populations in all major public water bodies; (2) Provide thorough review of all environmental review requests in a timely manner; (3) Provide accurate laboratory analytical results to requestors in a timely manner; (4) Develop and implement community-based scenic river and river corridor management plans, and increased public appreciation of river systems; and (5) Sustain statewide community participation in the National Flood Insurance Program, and improve flood maps by county statewide.

Outcome Measures:

(1) Total nuisance aquatic plant coverage in public waterways compared to previous years (FY06: 7,747 acres infested, 12% decrease over FY05); (2) Number of comprehensive environmental permit reviews processed compared to previous years (FY06: 212 permits, 13% increase over FY05); (3) Number of laboratory analyses conducted compared to previous years (FY06: 1,163 analyses, 188% increase over FY05); (4) Percentage of communities participating in the National Flood Insurance Program compared to previous years (FY06: 89%, one percent increase over FY05) and percentage of state population affected by improved flood maps (FY06: 41%, a 71% increase over FY05).

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1257 Conservation Districts

The Conservation Districts Section is responsible for maintaining the organization of the state's 46 soil and water conservation districts and serves as one mechanism through which the programs of the Department are channeled to the local level. Guidance and training are provided to the 230 Conservation District Commissioners on their duties and responsibilities as public officials communication is facilitated between conservation districts. Technical assistance is provided at the local level ranging from agricultural conservation practices, urban erosion and sediment control, water quality projects, and wildlife habitat management. The Section assists conservation districts with administration of the Watershed Conservation Districts Law and with public awareness programs. Authorized by Title 48, Chapter 11 of the Code of Laws

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,401,128	\$1,401,128	\$0	\$0	\$0	\$0	29.00

Expected Results:

An effective Conservation Districts network due to financial and staff support; enhanced soil and water resources due to application of practices by land users; conservation of natural resources by an informed public.

Outcome Measures:

230 active Conservation District Commissioners; 46 functional Soil and Water Conservation Districts; 8.2 million acres covered under a conservation plan through the conservation districts; 175 active Watershed Directors; 35 functioning Watershed Conservation Districts with oversight of 75 watershed dams and approximately 300 miles of channels. Of the \$1,953,128 total in General Funds, \$9,000 is passed through to each of the 46 conservation districts, totaling \$414,000.

Agency: P24 - Department of Natural Resources

Functional Group: Economic Development & Natural Resources

1258 South Carolina State Climatology Office (SCO)

The SCO represents the State in all climatologically and meteorological matters and serves as the State's archive for climate data, reports, and research. Hazard mitigation for severe weather events, such as hurricanes, droughts, tornadoes, floods, and ice/snow storms, is a critical area of responsibility. The office administers the South Carolina Drought Response Program. Authorized by Title 49, Chapter 25 of The Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$371,339	\$371,339	\$0	\$0	\$0	\$0	5.00

Expected Results:

Provide timely, high-quality climate services. Distribute climate hazard and climate advisories and warnings to local, state, federal, and regional decision-makers. Continue improving drought monitoring and response in South

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

Carolina. Prepare and issue timely on-line summaries, statements, and news releases concerning regional climate anomalies and impacts. Conduct applied research and develop new climate products that focus on relationships between climate and human activities and major regional issues such as water resources.

Outcome Measures:

Statistics on end-user information queries: FY05-06: 709 requests for climate information and 130 media interviews. Information retrievals from SCO web site: ranged from 26,982 to 41,115 per month. Maintained SCO website and SC Tropical Information Center website. Issued: 52 weekly summaries, 27 presentations, one annual weather summary, two event summaries, three press releases, one solicited report. Completed seven training events and attended 25 meetings, including four national conferences. Weather briefings to State agencies, State Emergency Operations Center and Governor's Office were provided during three winter storms, one hurricane and three tropical storms. SCO staff conducted 22 severe weather/hurricane conference calls. Expanded Severe Weather Alert Email Listserv to 209 subscribers. 64 Severe Weather Alert email advisories issued. Completed production and distribution of 2006 SC Weather Calendar. Began production of 2007 SC Weather Calendar. Developed Regional Drought Monitor Application through funding from Duke Energy. Revised research projects: "Strategies for Mitigating Drought: Evaluation of State and Local Triggers" and "Developing a Spatial Distribution of Tropical-Cyclone Induced Precipitation."

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1259 Southeast Regional Climate Center (SERCC)

The SERCC provides applied research and information services to Alabama, Florida, North Carolina, South Carolina, Virginia, Puerto Rico, and the U.S. Virgin Islands. Services include answering customer inquiries as received via telephone, fax, or e-mail. Local web sites are maintained to provide access to a full range of local, state, regional, and national climatologically data and information. Services also include interaction with customers and potential customers to ensure that local needs for climatologically data and information are readily known. Applied research includes developing programs to analyze current climatic conditions and trends from climatology, generating products and providing access to climate relationship models for monitoring regional conditions, and assessing climate impacts.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$337,969	\$0	\$0	\$0	\$0	\$337,969	7.00

Expected Results:

The SERCC responds to user requests, provides access to and hosts climatological databases and on-line information, and maintains contact with users. It develops automated climate monitoring products, such as KBDI, Tropical Storm Tracking, and a suite of graphics for temperature and precipitation data for the Southeast. Work

Agency Activity Inventory by Agency Appropriation Period: FY 2006-07

continued on the Southern AER (Atmospheric Education Resource) with a quarterly publication. Collaboration continued with USC and Clemson University as well as other academic resources with SC and the Southeast. It will participate in a RCC/NCDC/NOAA deployment of the ACIS system to ingest and deliver climate data to Southeastern data users. The SERCC will also participate in the NCDC NES Pilot Study, sending two representatives for training.

Outcome Measures:

Statistics on end-user information queries (FY06: 154 invoiced requests, \$6,180 in revenue). Internet usage (FY06: 3,459,107 page hits from 119,853 users). Database queries (FY06: 25,332 requests for climate data from ACIS). One paper was presented at the Annual Meeting of the Association of American Geographers: "Spuriously Induced Temperature Trends in the Southeast United States." Two papers were published: "Trends in fog frequency and duration in the Southeast United States" in Physical Geography and "Spuriously Induced Temperature Trends in the Southeast United States" in Theoretical and Applied Climatology.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1260 Geological Survey

The Geological Survey provides geologic information to the public, private industry, other State agencies, and the Federal government on a statewide basis. The purpose of such information is to provide advice and assistance in the decision-making process. Stakeholders and the STATEMAP Advisory Committee identify critical areas needing new geologic information. Critical areas are those areas in which environmental protection, economic development, land-use, or regional planning issues need to be addressed from a geologic perspective. Following prioritization of critical needs, mapping and information gathering are conducted in the field, and maps or reports are prepared. New map information covering critical areas also is obtained from outsources to minimize costs and to maximize map coverage. Authorized by Title 48, Chapter 22 of The Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$836,319	\$613,603	\$222,716	\$0	\$0	\$0	11.00

Expected Results:

Once gathered, reliable geologic information has a long shelf life. Continual accumulation of new, and refinement of existing, geologic information cuts both lead time for and costs of the information. The availability of such information can help in mitigation of environmental problems, stimulation of economic development, or protection of the public and their property. Value is added by placing new or refined geologic information in an electronic format. In such a format, a variety of media (i.e., e-mail, CD, or printed-upon-demand hard copy) can then be used to disseminate information rapidly to stakeholders, private industry, and other government agencies. Derivative products also are placed in that format to maximize available resources.

Agency Activity Inventory

by Agency

Appropriation Period: FY 2006-07

Outcome Measures:

During FY06, 88 different economic projects requested geologic information about 29 counties. New maps covering 848 square miles were produced of the Columbia-Aiken, Lake Marion, Congaree Swamp, and Coastal areas (defined critical areas). 307 power auger holes were drilled in the 4 different Coastal Plain areas. Approximately 1,290 observations also were made where Piedmont rocks cropped out in the Columbia-Aiken map area. 14 cross sections were drawn to complement the new mapping. Outsourced also produced maps covering another 193 square miles. In addition, maps covering 2056 square miles were developed into electronic products. A new, 1:1,000,000 State geology map also was produced. Three papers were presented at a Geological Society of America meeting.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1261 Hydrology Section

The Hydrology Section monitors and assesses the availability and use of the State's water resources, formulates water resources policy, and establishes guidelines for the effective management of the State's water resources. It conducts hydrologic studies to determine where and how much water is available and if streams, wetlands, and estuaries can be restored and protected. It develops analytical models and methodologies that are used to minimize conflicts during water shortages and it develops allocation mechanisms for the long-term sustainability of the resource. It monitors stream flows, lake levels, and ground water levels to determine current hydrologic conditions and to analyze seasonal and long-term trends regarding the availability of water. Staff provide technical assistance and advice to the Governor, General Assembly, and South Carolinians concerning water-related issues and provide technical support to policy makers who are negotiating water rights with neighboring states. Authorized by Title 49, Chapter 3 of the Code of Laws.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,094,122	\$1,544,122	\$0	\$250,000	\$0	\$300,000	17.00

Expected Results:

Accurate information regarding the availability and use of water in our lakes, streams, and aquifers must be provided to customers in a timely manner to enhance their future planning and development. High quality data are expected to be collected from monitoring stations and other sources. These data are compiled, analyzed, and disseminated via technical reports, public presentations, brochures, and the agency's web page so that sound decisions can be made at the local, county, and State levels regarding water resources. Surface and ground water flow models are expected to be developed that can be used as management tools to predict the impacts that withdrawals and diversions have on other users of the resource and on the environment. Policies are formulated and decisions are made to ensure that water of suitable quality and quantity is available for use when and where it is

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

needed and to save lives and minimize property damage caused by extreme events such as floods and droughts. Sound scientific information is provided to State negotiators to ensure that South Carolina's water rights are protected.

Outcome Measures:

In FY06, more than 400 technical assistance requests were answered, two technical reports were published, and two scientific papers were presented at hydrologic conferences. Fifteen presentations were made to water professionals and to the general public regarding our water resources, including a talk to the White House Subcommittee of Technology and Science in Washington, D.C. about the South Carolina Water Plan. Ground water levels were measured in 107 wells; surface water flows at 97 stations; saltwater intrusion at two stations; pond levels at one station; and 650 records were added to our ground water database. A ground water flow model of the Coastal Plain is being developed in cooperation with the U.S. Geological Survey. Surface water flow models are being developed for the diversion canal at Lake Moultrie and for Scott Creek at Edisto Beach. Two environmental restoration projects are being conducted to study the feasibility of restoring hydrologic conditions at the Edisto Island Causeway and at Ditch Pond Heritage Preserve. Technical assistance was provided to State negotiators for the Yadkin-Pee Dee and Saluda Dam FERC relicensing projects and to the Governor's Water Review Committee.

Agency: P24 - Department of Natural Resources

Functional Group: Economic
Development &
Natural Resources

1620 Services provided through Water Recreation Resources Fund

As stated in statute 12-28-2730, Water Recreation Funds must be expended to acquire, create or improve water recreational resources.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$1,003,687	\$0	\$0	\$0	\$0	\$1,003,687	0.00

Expected Results:

Improve the quality of South Carolina's natural resources through services provided by the Water Recreational Resources Fund.

Outcome Measures:

Feedback is provided through constituents in the counties.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P24 - Department of Natural Resources

Functional Group: Economic
 Development &
 Natural Resources

1754 Aid to Conservation Districts (Pass-thru)

DNR shall distribute to Soil & Water Conservation Districts funds that have been appropriated by the General Assembly for that purpose.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$552,000	\$552,000	\$0	\$0	\$0	\$0	0.00

Expected Results:

These funds will be used by each Conservation District to address natural resource concerns such as erosion control, sedimentation, improve water quality, flood control, habitat improvement, etc in rural and urban areas.

Outcome Measures:

Applied conservation measures to the ground to reduce erosion, flooding, improve water quality, enhance awareness of being good stewards of our natural resources, improved habitat, land protection, etc.

EXPLANATION:

Separated out from Activity #1257

AGENCY TOTALS

Department of Natural Resources

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$63,938,113	\$14,163,976	\$23,714,682	\$23,709,455
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$850,000	\$1,500,000	545.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P26 - Sea Grant Consortium

Functional Group: Economic
 Development &
 Natural Resources

1262 Research and Education

The agency's strategic plan includes priorities for research and education that form the basis for "Request for Proposals" from the faculty and staff of its eight member institutions (The Citadel, Clemson University, College of Charleston, Medical University of South Carolina, S. C. State University, S. C. Department of Natural Resources, Coastal Carolina University, and University of South Carolina) and other research universities and institutions. These proposals are reviewed by Consortium staff and external experts. Exact financial figures are estimated for any given year, since it is usually not until well into the state fiscal year that funding decisions are provided to the Consortium. The Consortium delivers the resultant information to agency stakeholders (citizens, business and industry representatives, teachers, local and state government officials, and individuals from other organizations). [See below for state and federal law citations.] The National Sea Grant College Program (under Title 33, Chapter 22, Subchapter II U.S. Code of Laws) is the Consortium's core federal funding source as per the agency's state legislative mandate (48-45-10 to 100 Code of Laws of South Carolina), which also mandates the Consortium to seek funding from other federal and non-federal sources.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$6,590,302	\$0	\$6,457,202	\$0	\$0	\$133,100	2.00

Expected Results:

The Consortium supports marine and coastal research that generates applied, science-based information on critical issues facing South Carolina in the areas of coastal ocean processes, coastal hazards, ecosystem studies, emerging technologies, aquaculture and fisheries, coastal communities and economies, formal K-16 and graduate education, and public awareness and training. The following metrics (among others) are used to evaluate success in securing non-state funding for research and education projects: (1) number of proposals submitted vs. number of proposals funded; (2) amount of non-state funding secured by the Consortium vs. state appropriations; (3) number of faculty supported through Consortium-funded research and education projects; (4) number of undergraduate and graduate students supported through Consortium-funded projects; (5) number of K-12 teachers that receive formal training (and graduate credit) through Consortium-sponsored educational programs.

Outcome Measures:

In FY05-06, the Consortium generated the following outcomes: (1) processed 53 proposals and successfully received funding to support 31 of them, (2) secured about \$5,500,000 in non-state funding, (3) supported approximately 85 faculty, (4) provided support for about 54 graduate and undergraduate students, and (5) 120 K-12 teachers received formal training and graduate credit. Additional details on results and outcomes will be provided in the Consortium's FY05-06 state accountability report.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P26 - Sea Grant Consortium

Functional Group: Economic
Development &
Natural Resources

1263 Communications

Generate communications products (print, media, Web-based) that inform and educate citizens and stakeholders about the issues relevant to the economic, environmental and educational quality of life along the coast and throughout South Carolina (e.g., Coastal Heritage magazine), and support community-based volunteerism through marine litter and habitat restoration projects (e.g., Beach Sweep/River Sweep; Oyster Reef Restoration). Activities of the Consortium are prescribed under Sections 48-45-10 to 100 of the Code of Laws of South Carolina.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$317,602	\$153,990	\$113,222	\$0	\$0	\$50,390	5.00

Expected Results:

The following metrics are used to evaluate success in evaluating communications and volunteer programs: (1) pubs and products actually prepared and produced vs. originally proposed in proposal; (2) number of media releases vs. number of media placements in newspapers; (3) reader feedback surveys on Coastal Heritage magazine; (4) number of professional awards Coastal Heritage receives; (5) number of hits and unique visits to the Consortium Web site; and (6) number (year-to-year comparison) of site captain and individual volunteers involved in Beach/River Sweep. The Consortium produces Coastal Heritage, an award-winning quarterly magazine that is available for free upon request; the mail list is approximately 6,000 individuals and organizations. The Consortium seeks to infuse the information provided in Coastal Heritage into the classroom, and throughout the southeast U.S. region. the Consortium Web designer is a Board member of the S.C. Government Webmasters Association.

Outcome Measures:

The following outcomes occurred in the Consortium's communications and volunteer programs in FY05-06: (1) 45 pubs and products were produced in FY05-06; (2) 11 news releases resulted in 142 media placements, and 30 unsolicited media placements) (3) seven (7) professional awards were received for Coastal Heritage; (5) 1,607,461 hits and 235,188 unique visits were made to the Consortium Web site (FY05-06); (6) more than 100 coastal site captains and 3,500 individual volunteers on the coast were involved in BeachSweep/River Sweep.

Agency: P26 - Sea Grant Consortium

Functional Group: Economic
Development &
Natural Resources

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

1264 Sea Grant Extension Program

Using Consortium-sponsored, science-based information, the S.C. Sea Grant Extension Program develops and delivers extension, advisory services, and technical assistance activities (such as workshops, seminars, constituent meetings, etc.) focusing on coastal hazards, environmental and water quality issues, coastal business and economics, fisheries, aquaculture, and coastal community development. The S.C. Sea Grant Marine Extension Program is a jointly administered program of the S.C. Sea Grant Consortium and Clemson University Extension Service. Activities of the Consortium are prescribed under Sections 48-45-10 to 100 of the Code of Laws of South Carolina. Sea Grant Extension seeks to ensure that (1) problems and needs of those who live and work along the coast are accurately identified, (2) research projects and programs are effectively providing the necessary science-based information, and (3) this information is delivered to target audiences in a timely fashion and "user-friendly" format.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$475,576	\$0	\$439,576	\$0	\$0	\$36,000	1.00

Expected Results:

The Consortium's constituencies are an extremely diverse group of organizations and individuals representing universities, federal, state, and local natural resource and economic development agencies, business, industry, state and local governments, community groups, non-governmental organizations (NGOs), K-12 teachers and students, and others. The Consortium uses the following metrics to document its extension program performance: pre-and post-workshop surveys; economic and non-economic outcomes from specific extension program activities; feedback from target stakeholder groups; adoption of new technologies/techniques developed through research by user groups. Generic extension metrics monitored include: (1) Extension staffing levels and programmatic diversity; (2) number of and attendees at extension workshops and presentations; (3) diversification of extension program support; and (4) number of extension publications and products.

Outcome Measures:

In FY2005-06, the Consortium's extension program (1) retained its staffing level at six extension specialists; (2) provided 81 extension workshops and presentations, which were attended by more than 2,000 participants; (3) was awarded a federal grant by the National Sea Grant Program for a full-time fisheries extension specialist, and by NOAA/ONR to support the ocean observations extension specialist; and (4) produced 22 extension publications and products. Additional details on results and outcomes will be provided in the Consortium's FY05-06 state accountability report.

Agency: P26 - Sea Grant Consortium

Functional Group: Economic
Development &
Natural Resources

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

1265 Administration

This activity provides executive leadership, support, strategic planning, program development and review, financial management, personnel services, procurement, grants administration, interagency billing, and other related administrative services. Activities of the Consortium are prescribed under 48-45-10 to 100 Code of Laws of South Carolina. Efficiency in the Consortium's administrative functions is key to its ability to serve its member institutions and its stakeholders alike. Therefore, the agency seeks to maximize the resources it brings to the state, address only the highest priority research, education, and extension needs of the state's citizenry, encourage professional development of its staff, and provide efficient administrative services.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$556,768	\$391,758	\$160,000	\$0	\$0	\$5,010	6.00

Expected Results:

The Consortium uses the following metrics (among others) to document its administrative performance: amount of extramural (competitive and otherwise) funding secured from non-state sources; implementation planning milestones met; timely grant award procedures and interagency billing and accounting processes; number of staff training and development opportunities; rating provided by the external National Sea Grant Program Assessment process; annual single agency audit results with no significant findings.

Outcome Measures:

In FY2005-06, the Consortium: (1) secured about \$5.5 million in extramural (competitive and otherwise) funding secured from non-state sources; (2) met its implementation planning milestones; (3) handled all grant award and interagency billing and accounting processes within a two-week timeframe; (4) provided 10 staff training and development opportunities; (5) received a "high performance" rating through the external National Sea Grant Program Assessment process; and (6) secured an annual single agency audit with no significant findings.

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Sea Grant Consortium

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$7,940,248	\$545,748	\$7,170,000	\$224,500
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	14.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1269 State Parks--Central Support

Central Park Operations focus on providing standards, guidelines and assistance to field operations in the areas of budgeting, resource management, interpretation, training, strategies, and management activities. This includes Construction & Maintenance, Central Service & Supply. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,272,651	\$2,272,651	\$0	\$0	\$0	\$0	32.00

Expected Results:

Responsibility for the management, protection and promotion of some of South Carolina's most treasured resources. Strategies and management activities are defined that provide a road map for the fulfillment of the Park Service's mission. More importantly, all activities are fostered through the basic principles of "Stewardship and Service".

Outcome Measures:

The State Park Service tracks measures that include: ratio of state dollars to revenue dollars; endangered, threatened, and rare species management; historic preservation; compliance archeology; training; safety; capital projects; maintenance projects; grants management; energy savings; and economic impact.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1270 State Parks--Field Operations

The Park Service manages and protects more than 80,000 acres of South Carolina's natural and cultural resources, which range from deep mountain wilderness and old-growth forests, to plantation homes, battlefields, waterfronts and wetlands. The state park system includes 46 operational parks and eight historic properties. State parks, and the state overall, have a solid foundation on which to build the future of South Carolina. Through state parks, South Carolina can: enhance and build a park system that is representative of the state's intrinsic character; improve a recreational and educational framework that already serves upwards of 9 million visitors annually; stimulate new economic development initiatives through tourism; and project South Carolina's singular quality of life. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$22,875,181	\$5,734,557	\$0	\$0	\$0	\$17,140,624	314.67

Expected Results:

South Carolina state parks are valued on multiple scales. They encompass a variety of physical attributes, host a number of recreational and educational activities, and touch a meaningful experience for many visitors. Parks are defined by both objective and subjective criteria — from plant species, carrying capacities and attendance figures, to scenic quality, historic and cultural value, and general ambiance. Under the best circumstances, South Carolina's state parks draw from their natural and cultural/historic surroundings to help shape and define visitor experiences. From recreation activities, interpretive themes, accommodations and amenities, outstanding properties take their cue from their environment and invite visitors to experience the natural and cultural resources in multiple ways.

Outcome Measures:

The field operations work to raise state park revenue through admissions, lodging, programs, shelters, and retail. The state parks is working to identify revenue sources and opportunities that will help to increase revenue. The South Carolina State Park Service has over 3000 campsites, 80 lodge rooms and 155 vacation cabins.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1272 Recreation & Grants

This program provides technical assistance to communities on a wide range of parks and recreation issues including conceptual planning, facility management, and grant needs. This program also administers four grant programs. The LWCF is a competitive, federal grant program for either land acquisition or facility development for public outdoor recreation. RTP is a competitive, federal grant program for the construction of recreational trails. PARD is a state funded, noncompetitive grant program available to governmental entities within each county for the development of new indoor or outdoor public recreational facilities or renovation to existing facilities. Code Sections 51-11-10 - 51-11-60 and 51-15-10-51-15-540 and 51-23-10 - 51-23-40

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Agency Activity Inventory
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Appropriation Period: FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$4,108,504	\$218,424	\$2,325,080	\$0	\$0	\$1,565,000	3.00

Expected Results:

Each of the grant programs require project completion within a specific time frame or funds will be reverted. Each grant must follow strict financial and construction guidelines. It is the responsibility of the recreation and grant staff to ensure project completion within the time frame while also ensuring that each project complies with all federal and state regulations and guidelines.

Outcome Measures:

The recreation and grants area tracks performance against project plans, grant allocations and statewide recreation initiatives.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1273 Engineering & Planning

The Engineering Section manages the agency's permanent improvement program. This includes preparation of permit applications, and preparation of engineering and construction plans and design specifications, and construction oversight for all permanent improvement projects within the agency (state park facilities, Heritage Corridor and welcome centers). The Planning Section assesses needs, issues and public opinion on parks and recreation topics, develops statewide and regional planning studies such as the State Trails Plan, SCORP, nature based initiatives, FERC relicensing, and undertakes state and local park master planning and feasibility studies. Code Sections 51-1-10 - 51-3-160 and 51-7-10 - 51-7-110

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$622,824	\$622,824	\$0	\$0	\$0	\$0	8.00

Expected Results:

Staff must plan, design and manage permanent improvement projects for code compliance to insure public health and safety. Staff works with representatives of a wide variety of agencies and organizations to provide technical assistance in conceptual park designs and with planning, conservation, outdoor recreation, and nature based tourism efforts around the state.

Agency Activity Inventory
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Outcome Measures:

The Engineering Section provided design, engineering, and construction oversight for a variety of projects at numerous State Parks. The Planning Section completed the FERC Hydro Re-licensing, Great Falls Nature Based Tourism Initiative, and other projects.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1283 Pass Through Funds - Line Item

Palmetto Pride

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$3,000,000	\$0	\$0	\$0	\$0	\$3,000,000	0.00

Expected Results:

To eradicate litter and beautify the state of SC through awareness, education, pickup and enforcement to improve the quality of life, increase tourism and increase economic growth

Outcome Measures:

There has been a 36% reduction in litter between 2001 (11.26 bags of litter per mile on limited access roads) and 2005 (7.10 bags per mile). There has been an increase of 24% in volunteers between 2004(21,115 volunteers) and 2005 (26,153 volunteers).

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1288 Executive Office - Parks

Directorate, Internal Audits, Human Resources Code Section 51-1-10 - 51-1-310

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Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$900,755	\$900,755	\$0	\$0	\$0	\$0	9.00

Expected Results:

Promote tourism and support the expansion and continued growth of the tourism industry, agency leaders play a key role in accomplishing the Governor's objective of increasing personal income of South Carolinians. Through PRT's Tourism-based Community and Economic Development efforts, it is also able to extend the benefits of tourism to all areas of the state and to assist rural and lesser-developed communities in generating economic activity. Through State Park Service locations visitors are given the opportunity to experience the diverse natural and cultural resources that project the essence of South Carolina.

Outcome Measures:

State Parks measures economic impact of the State Park System through a statistical analysis of key indicators conducted by the Research & Policy office of SCPRT. A statewide survey conducted annually by the USC Institute for Public Service and Policy Research provides data on the satisfaction level that in-state residents have with the state park service.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1289 Administration - Parks

Finance, Technology Services, Performance Development Code Section 51-1-10 - 51-1-310

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$2,249,640	\$2,244,640	\$0	\$0	\$0	\$5,000	19.00

Expected Results:

Provide support services and strategic performance analysis and improvements in order to increase the effectiveness and efficiency of activities which further the agency's mission to improve the economic well-being and quality of

Agency Activity Inventory
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life in South Carolina.

Outcome Measures:

Track financial and organizational performance measures for annual accountability processes for the state legislature and Governor's Office, cost efficiencies, effective implementation of programs, and alignment of support services with providing agency services to citizens.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1290 Communications & Public Relations - Parks

Public Information Code Section 51-1-10 - 51-1-310

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$245,270	\$245,270	\$0	\$0	\$0	\$0	3.50

Expected Results:

Communications uses a comprehensive program to create meaningful information exchange with external stakeholders that improves understanding of agency activities and services. Public Relations uses a comprehensive and proactive publicity program to support and extend the sales and marketing messages about South Carolina as a preferred travel destination.

Outcome Measures:

Monitor and track media articles and reports generated from public relations and communication efforts. Plan, coordinate, and implement crisis communications plan and activities. Plan, coordinate and implement activities to generate positive publicity about South Carolina, within the region, as well as nationally and internationally. Monitor and value media articles and reports generated from these efforts.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &

Agency Activity Inventory
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Administrative

1596 Recreation Land Trust Fund

– RELT is a competitive state funded grant program. These funds can only be used for the acquisition of land for the purpose of public recreation. RELT funds are available for local and state government agencies and it is a 50/50 match. Code 51-11-10

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$358,875	\$358,875	\$0	\$0	\$0	\$0	0.00

Expected Results:

The staff brings many projects to completion while balancing project requirements for funding, timing, and regulatory compliance.

Outcome Measures:

The recreation and grants area tracks performance against project plans, grant allocations and statewide recreation initiatives.

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1597 Pass Through Funds - Line Item

Battle of Camden Land Acquisition

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Outcome Measures:**EXPLANATION:**

Line Item not funded in FY06-07 Appropriations Act

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Agency: P28 - Department of Parks, Recreation & Tourism**Functional Group:** Legislative,
Executive &
Administrative**1598 Pass Through Funds**

Reedy River Bike & Walk Trail

Statewide Result Area: Improve the quality of South Carolina's natural resources**FY 2006-07**

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

City of Greenville

Outcome Measures:

EXPLANATION:

Line Item not funded in FY06-07 Appropriations Act

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Agency: P28 - Department of Parks, Recreation & Tourism**Functional Group:** Legislative,
Executive &
Administrative**1600 Pass Through Funds - Line Item**

Heritage Corridor/Willington on the Way

Statewide Result Area: Improve the quality of South Carolina's natural resources

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$0	\$0	\$0	\$0	\$0	\$0	0.00

Expected Results:

Willington on the Way

Outcome Measures:**EXPLANATION:**

Line Item not funded in FY06-07 Appropriations Act

Agency: P28 - Department of Parks, Recreation & Tourism

Functional Group: Legislative,
Executive &
Administrative

1602 State Parks - Charlestowne Landing

To redevelop the state's birthplace, in a manner that tells the story of Charles Towne and the how this first settlement site (one of only 5 in the country) impacted not only South Carolina but the nation. A proposed living history park, one that meshes the historical components of a nationally significant site with the needs of the local community will be developed.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07

Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$7,000,000	\$0	\$0	\$7,000,000	\$0	\$0	0.00

Expected Results:

Behind the newly constructed Palisade Wall, the site will come alive, the sites and sounds of the first settlement. Replicas of first settlement dwellings dot the landscape along with crop gardens and living history demonstrations, and outdoor exhibits. Visitors interact with the resources and the living history demonstrations while they experience 1670 Charles Towne.

Outcome Measures:

With the re-development of Charles Towne Landing the opportunity to benchmark several programs and measure their effectiveness will be initiated. Specific measurements to attendance, programs and visitor satisfaction will implemented. With the changes at CTL, PRT expects increases in attendance, programs offered as well as an increase in the attendance to existing programs. In addition, revenue production will be measured as well, (an increase in revenue is anticipated.)

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Department of Parks, Recreation & Tourism

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$43,633,700	\$12,597,996	\$2,325,080	\$21,710,624
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$7,000,000	\$0	389.17

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P32 - Department of Commerce

Functional Group: Economic
Development &
Natural Resources

1297 Business Solutions - Recycling

Code Section: 13-1-380 The Recycling program manages the governor appointed Recycling Market Development Advisory Council (RMDAC). Recycling also to create new markets for emerging materials, sustaining existing markets and supporting pro-recycling policy. Provides assistance to new and existing recycling businesses and help South Carolina industry save money by implementing or enhancing internal recycling programs. Promotes sustainable business development to Commerce leaders and industry stakeholders to foster further economic expansion among environmental and sustainable industries.

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$209,000	\$0	\$0	\$0	\$0	\$209,000	2.00

Expected Results:

To promote an environment to grow and add more recycling businesses. To encourage companies to recycle which will save companies money.

Outcome Measures:

*Respond to at least 275 recycling business that are looking to recycle. 256 *Visit 50 companies to provide recycling development opportunities. 43 *Conduct 8 workshops on recycling *Make 20 presentations on Business Recycling Assistance Program 11 *Generate 30 prospect leads to identify new recycling industries. 39

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

AGENCY TOTALS

Department of Commerce

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$209,000	\$0	\$0	\$209,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	2.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

Agency: P40 - SC Conservation Bank

Functional Group: Economic
 Development &
 Natural Resources

1318 To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.

To accept and review land conservation proposals and make grants or loans in accordance with statutory criteria. (Sections 48-59-20 et seq. of the SC Code of Laws.)

Statewide Result Area: Improve the quality of South Carolina's natural resources

FY 2006-07						
Total	General Funds	Federal Funds	Supp. Funds	CRF	Other Funds	FTEs
\$15,250,000	\$0	\$0	\$0	\$0	\$15,250,000	1.00

Expected Results:

To improve quality of life in S.C. by permanently protecting farmland, forestland, wetlands, open lands, historic sites, and natural resources.

Outcome Measures:

Made final phase grants on 14,000 acres; conserved an additional 1,454 acres of highly significant lands statewide; 20% partner with SCDNR in an additional 40,000 acres. High degree of leverage with other fund partners.

AGENCY TOTALS

SC Conservation Bank

TOTAL AGENCY FUNDS	TOTAL GENERAL FUNDS	TOTAL FEDERAL FUNDS	TOTAL OTHER FUNDS
\$15,250,000	\$0	\$0	\$15,250,000
	TOTAL SUPPLEMENTAL FUNDS	TOTAL CAPITAL RESERVE FUNDS	TOTAL FTEs
	\$0	\$0	1.00

Agency Activity Inventory
by Agency
Appropriation Period: FY 2006-07

IMPROVE THE QUALITY OF SOUTH CAROLINA'S NATURAL RESOURCES
TOTALS

TOTAL GENERAL FUNDS TOTAL FEDERAL FUNDS TOTAL OTHER FUNDS

\$92,491,895

\$84,290,741

\$113,606,723

TOTAL SUPPLEMENTAL FUNDS

TOTAL CAPITAL RESERVE FUNDS

TOTAL FTEs

\$15,400,000

\$1,500,000

3,006.79

TOTAL OF ALL FUNDS

\$307,289,359