

SUMMARY OF FY 2006-07 BUDGET APPROVALS

No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
											State	Federal	Other	Total
A20	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW		585,570			585,570				
	Constitutional/Statewide		Agency Total			-	585,570	-	-	585,570				
D10	Governor's Office-SLED	Safety	10 Agents for VICE Enforcement	Narcotics/Alcohol Enforcement/Gaming	38		1,100,000			1,100,000	10.00			10.00
		Safety	Abuse Investigations at Residential Care Facilities	Investigative Services	30		450,000			450,000	7.00			7.00
		Safety	Datamaster Equipment	Forensic Lab - Implied Consent	46	1,920,000				1,920,000				
		Safety	800 MHz Statewide User Fees	Invest Ser, Arson/Bomb, Tactical, Support, Narcotics, Vehicle Crimes, Counter Terrorism	28 30 31 33 38 39	250,000				250,000				
		Safety	Shift in Vehicle Funding			2,000,000				2,000,000				
	Safety of People and Property		Agency Total			4,170,000	1,550,000	-	-	5,720,000	17.00			17.00
D17	Governor's Office - OEPP	Health	Targeted Case Management	Continuum of Care			41,100		1,356,300	1,397,400				
	Health & Protections		Agency Total			-	41,100	-	1,356,300	1,397,400				
E04	Lieutenant Governor	Health	Loan Forgiveness Program	State Level Activity Geriatric Physician Loan Program	1535		140,000			140,000				
	Health & Protections		Agency Total			-	140,000	-	-	140,000				
E12	Comptroller General	Efficiency	Travel Office	Travel Office	NEW		50,000			50,000	1.00			1.00
	Efficiency & Effectiveness		Agency Total			-	50,000	-	-	50,000	1.00			1.00
E21	Prosecution Coord. Comm.	Safety	Criminal Domestic Violence Prosecutors	Office of Solicitor State Appropriations	151		2,200,000			2,200,000				
	Safety of People and Property		Agency Total			-	2,200,000	-	-	2,200,000				
E23	Comm. on Indigent Defense	Statewide	Conflict Fund Increase	Conflict Fund	162		297,351		1,500,000	1,797,351				
		Statewide	Death Penalty Trial Fund	Death Penalty	161		50,000		3,000,000	3,050,000				
		Statewide	Legal Aid Funding	Legal Aid Fund	160		-		1,800,000	1,800,000				
	Constitutional/Statewide		Agency Total			-	347,351	-	6,300,000	6,647,351				
E24	Adjutant General's Office	Safety	State Regional District Operations Pgm	EMD Homeland Sec, Nat Haz Prep & Resp	181 183 184	203,088	776,724			979,812	12.00			12.00
		Safety	Statewide Emergency Comm Sys	EMD Homeland Security & Operations Support	181 190		100,974			100,974				
		Safety	Air Guard Operations & Maintenance	Air Support-Operations & Maintenance	183 194 175		115,272	345,816		461,088	2.25	6.75		9.00
	Safety of People and Property		Agency Total			203,088	992,970	345,816	-	1,541,874	14.25	6.75		21.00
E28	Election Commission	Efficiency	2006 General Election	2006 General Election	1537	3,125,000				3,125,000				
	Efficiency & Effectiveness		Agency Total			3,125,000	-	-	-	3,125,000				
F03	Budget & Control Board	Efficiency	SC Enterprise Information System Project	Enterprise Projects	253	5,700,000	2,790,000			8,490,000	8.00			8.00
	Efficiency & Effectiveness		Agency Total			5,700,000	2,790,000	-	-	8,490,000	8.00			8.00

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											State	Federal	Other	Total
H03	Comm. On Higher Education	Higher Ed	Higher Ed. (Barnwell) Academic Program Review	Education Endowment NEW	297		738,317 250,000			738,317 250,000				
	Higher Ed./Cultural		Agency Total			-	988,317	-	-	988,317				
H12	Clemson University (E&G)	Economic	Clemson Univ. Int'l Ctr for Auto Research	Research	351		2,000,000			2,000,000				
	Economic Growth		Agency Total			-	2,000,000	-	-	2,000,000				
H18	Francis Marion University	Higher Ed	FTE Request	Nursing Program	422					-	25.00			25.00
	Higher Ed./Cultural		Agency Total						-	-	25.00			25.00
H24	South Carolina State University (E&G)	Higher Ed	University Transportation Center	Transportation	455		748,365			748,365				
	Higher Ed./Cultural		Agency Total			-	748,365	-	-	748,365				
H27	University of South Carolina - Columbia	Health	Equipment	Palmetto Poison Control Center	1560	200,000				200,000				
	Health & Protections		Agency Total			200,000	-	-	-	200,000				
H51	MUSC	Health	Hypertension Initiative	NEW	NEW		250,000			250,000				
		Health	Provide Recurring Funding	Hollings Cancer Center	1566		500,000			500,000				
		Health	Targeted Case Management				200		6,600	6,800				
	Health & Protections		Agency Total			-	750,200	-	6,600	756,800				
H59	Technical & Comp. Education	Economic	Center for Accelerated Tech Training	Center for Accelerated Tech Training	661	3,000,000	1,500,000			4,500,000				
	Economic Growth		Agency Total			3,000,000	1,500,000	-	-	4,500,000				
H63	Department of Education	K-12	EFA & Employer Contributions	EFA and Fringe	675-676		58,127,911			58,127,911				
		K-12	School Transportation	School Transportation System	794 751 708	6,993,546	17,006,454			24,000,000				
		K-12	Instructional Materials- Shift to EIA											
		K-12	Funds	Instructional Materials	760		(17,006,454)			(17,006,454)				
		K-12	Education & Economic Dev. Act (EEDA)	NEW	NEW		14,871,640			14,871,640	5.00			5.00
		K-12	K-5 Reading, Math & Science Prog	Move from Lottery to General Fund	713		36,575,984			36,575,984				
		K-12	Student Health & Fitness Act	Coordinated School Health Program	764		4,140,340			4,140,340	3.00	2.00		5.00
		K-12	Teacher Quality - Nat'l Bd for Professional Teaching Standards	NBPTS; ADEPT	688 693		6,214,500			6,214,500	1.00			1.00
	K-12 Education		Agency Total			6,993,546	119,930,375	-	-	126,923,921	9.00	2.00		11.00
H73	Vocational Rehabilitation	Health	State/Federal Fund Match	Direct Client Services	839		659,629	2,437,221		3,096,850				
	Health & Protections		Agency Total			-	659,629	2,437,221	-	3,096,850				
H75	School for the Deaf & Blind	Health	Targeted Case Management				9,500		313,500	323,000				
	Health & Protections		Agency Total			-	9,500	-	313,500	323,000				
H79	Archives & History	Higher Ed	Digitization Program Upgrade	Archival Services	857	217,000				217,000				

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											State	Federal	Other	Total
	Higher Ed./Cultural		Agency Total			217,000	-	-	-	217,000				
H87	State Library	Higher Ed	DISCUS Content Enhancement	Information Services	872		250,000			250,000				
	Higher Ed./Cultural		Agency Total			-	250,000	-	-	250,000				
J02	Health & Human Services		Medicaid Annualization & Pgm Growth	All funded Medicaid Activities	894-899 925 932- 934 938 942-943		101,000,000	245,011,043		346,011,043				
	Health		Hospital Services	Medicaid - Hospital Services	901		100,000			100,000				
	Health		Hospital Services - Tobacco Deallocation Appropriation	Medicaid - Hospital Services	901				8,000,000	8,000,000				
	Health		Increase Personal Care Rate by \$1 per hr	CLTC, IPC	911 930		950,000	2,135,417		3,085,417				
	Health		Add 500 Slots to elderly/disabled waiver	CLTC	911		1,209,394	2,718,485		3,927,879				
	Health		Annualize N/R funding for Prevention Partnership Grants	Prevention Partnership Grants	1585		5,000,000			5,000,000				
	Health & Protections		Agency Total			-	108,259,394	249,864,945	8,000,000	366,124,339				
J04	Health & Env. Control		TMDL/Reduce Pollutant Loading	Water Pollution Control Program	952	666,000	2,236,885			2,902,885	26.00			26.00
	Health		General Sanitation Program	Infectious Disease Prevention	966		365,000			365,000				
	Health		Immunization Program	Infectious Disease Prevention	968		449,705			449,705				
	Health			Infect. Disease Prevention Surveillance, Investigation & Control Program	967		323,000			323,000				
	Health			Maternal & Infant Health	970		333,605			333,605				
	Health			Minority Health	977		36,700			36,700				
	Health		Targeted Case Management				3,400		112,200	115,600				
	Natural Res		Conservation Mapping	Coastal Resource Improvement	954	350,000				350,000				
	Natural Res		Contaminated Hazardous Waste Sites Cleanup Fund	Land & Waste Management	959		1,954,870			1,954,870	13.00			13.00
	Health		Vehicles			206,631				206,631				
	Natural Resources/Health		Agency Total			1,222,631	5,703,165	-	112,200	7,037,996	39.00			39.00
J12	Mental Health		Colleton County Veterans Home	Veterans Nursing Homes	1008		3,600,000		7,360,000	10,960,000				
	Health			Acute Psych	1003		1,300,000			1,300,000				
	Health			Long Term Inpatient Psych	1002		400,000			400,000				
	Health			Inpatient Alcohol & Drug	1006		100,000			100,000				
	Health			Community Residential (Housing) Support	1590		600,000			600,000				
	Health		Targeted Case Management				85,200		2,811,600	2,896,800				
	Health		Vehicles			48,657				48,657				
	Health & Protections		Agency Total			48,657	6,085,200	-	10,171,600	16,305,457				
J16	Disabilities & Special Needs		Mandated Increases Medicaid Match Rate Change/BabyNet Early Intervention Services	Agency wide; Early Intervention	1014		1,968,000		1,580,000	3,548,000				
	Health			Head and Spinal Cord Injury Waiver Services	1024		112,000			112,000				
	Health			Mental Retardation Community Training Homes	1027		2,242,351			2,242,351				
	Health			Autism Community Training Homes	1029		219,795			219,795				
	Health			Head and Spinal Cord Injury Community Training Homes	1030		29,222			29,222				
	Health		Targeted Case Management				322,500		10,642,500	10,965,000				

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											FTEs				
No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	State	Federal	Other	Total	
Health & Protections						Agency Total	-	4,893,868	-	12,222,500	17,116,368				
J20	Alcohol & Other Drug Abuse Svcs	Health	Community Based Treatment Services	Chemical Dependency Based Services	1037		750,000			750,000					
		Health	Targeted Case Management				8,000		264,000	272,000					
Health & Protections						Agency Total	-	758,000	-	264,000	1,022,000				
K05	Public Safety	Safety	Hwy Patrol Replacement Trooper Class	Highway Traffic Enforcement	1058	3,828,085	5,023,781			8,851,866	100.00			100.00	
		Safety	STP New Class of Officers (funded by transfer of gas tax from DOT)	All Law Enforcement Department Wide	1059-61 1063 1068-1069	1,361,325			1,332,600	2,693,925	25.00			25.00	
		Safety	BPS Add'l Law Enforcement Officers	State House & Complex	1081	39,148		226,733		265,881	5.00			5.00	
		Safety	Advancement of Troopers & TCOs	Highway Traffic Enforcement	1058			1,248,904		1,248,904					
		Safety	CJA Certification/Registrar	Registrar	1074			91,448		91,448	3.00			3.00	
		Safety	CJA Certification/Registrar	Registrar	1074	580,000				580,000					
		Safety	Criminal Justice Academy		1079	1,000,000				1,000,000					
		Safety	Vehicle Purchases			3,000,000				3,000,000					
		Safety	Vehicles			129,489				129,489					
		Safety	Weigh-Station Upgrades (with 1/2 DOT)			5,000,000				5,000,000					
Safety of People and Property						Agency Total	14,938,047	6,590,866	-	1,332,600	22,861,513	133.00		133.00	
L04	Social Services	Health	Automation of Child Support Enforce Sys	Child Support Enforcement	1101	16,500,000				16,500,000					
		Health	Child Welfare Services Program Improvements	Agency Activities	1088 1090 1092 1094-1096 1098 1100		14,334,646	2,742,492	6,521,111	23,598,249	350.00				
		Health	Targeted Case Management				480,400		15,853,200	16,333,600					
Health & Protections						Agency Total	16,500,000	14,815,046	2,742,492	22,374,311	56,431,849	350.00		350.00	
L24	Commission for the Blind	Health	Prevention of Blindness		1129		129,990			129,990					
		Health	Targeted Case Management				100		3,300	3,400					
		Health & Protections						Agency Total	-	130,090	-	3,300	133,390		
N04	Dept. of Corrections	Safety	Operating Funds - 192 Bed Turbeville	Incarcerate Offenders	1155		2,250,000			2,250,000	28.00			28.00	
		Safety	Facility Maintenance	Incarcerate Offenders	1155	7,000,000				7,000,000					
		Safety	Substance Abuse Programs	Inmate Program Services	1168		2,000,000			2,000,000	4.00			4.00	
		Safety	Computer Upgrades	Administration & Support	1170	489,850				489,850					
		Safety	Improve Mental Health Services	Inmate Health Care	1156	1,100,000	1,500,500			2,600,500	9.00			9.00	
		Safety	Multi-Purpose Buildings	Inmate Program Services	1168	600,000				600,000					
		Safety	Vehicles			422,900				422,900					
		Safety	Construction of Food Service Warehouse	Food Service	1622	4,887,005				4,887,005					
		Safety of People and Property						Agency Total	14,499,755	5,750,500	-	-	20,250,255	41.00	
N08	Probation, Parole & Pardon Svcs	Safety	Sex Offender Programming	Community Supervision	1173	248,186	3,694,311			3,942,497	47.00			47.00	
		Safety of People and Property						Agency Total	248,186	3,694,311	-	-	3,942,497	47.00	
N12	Juvenile Justice	Safety	Intensive Probation & Parole Supervision	Other Community Services	1186	89,648	2,065,049			2,154,697	42.00			42.00	

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											State	Federal	Other	Total
		Safety	Alternative Placements & Intensive PPS	Alt Res.Placement/Oth Comm. Serv	1181 1186		581,160			581,160				
		Safety	Re-Open Omega Dorm	Incarceration Services	1180	44,166	1,246,346			1,290,512	24.00			24.00
		Safety	Video Conferencing	Other Community Services	1186		155,000			155,000				
		Safety	Girl's Transition Home	Incarceration Services	1180		493,149			493,149	11.00			11.00
		Safety	Sex Offender Treatment Pgm	Other Community Services	1186		160,500			160,500				
		Safety	Electronic Monitoring	Other Community Services	1186	4,722	571,505			576,227	3.00			3.00
		Safety	Vehicles			113,400				113,400				
		Safety	Replacement of Dormitories at Willow Lane & J.G. Richards	Incarceration Services	1180	4,961,871				4,961,871				
		Health	Targeted Case Management				49,600		1,636,800	1,686,400				
	Safety of People and Property/Health & Protections		Agency Total			5,213,807	5,322,309	-	1,636,800	12,172,916	80.00			80.00
P12	Forestry Commission	Natural Res	Shift Funding to CRF	Wildland Fire Suppression	1624	860,839	-			860,839				
	Natural Resources		Agency Total			860,839	-	-	3,273,600	4,134,439				
P16	Dept. of Agriculture	Economic	SC Quality Program	Marketing & Promotions	1216		400,000			400,000				
	Economic Growth		Agency Total			-	400,000	-	-	400,000				
P24	Dept of Natural Resources	Natural Res	Information Technology	Agency wide		2,800,000				2,800,000				
		Safety	Law Enforcement	Enforce game, fish & related natural resource laws	1247	250,000	600,000			850,000	12.00			12.00
		Safety	Equipment- law enforcement	Enforce game, fish & related natural resource laws	1247	2,000,000				2,000,000				
		Natural Res	Infrastructure Repairs	Provide Public Info; Wildlife Reg. Oper	1237 1242	1,500,000				1,500,000				
		Natural Res	Timber Conservation Fund	New		10,000,000				10,000,000				
	Natural Resources/Safety		Agency Total			16,550,000	600,000	-	-	17,150,000	12.00			12.00
P28	Parks, Recreation & Tourism	Economic	Advertising	Media Placement & Production	1274		1,600,000			1,600,000				
		Economic	Beach Renourishment	New		5,000,000				5,000,000				
	Economic Growth		Agency Total			5,000,000	1,600,000	-	-	6,600,000				
P32	Dept. of Commerce	Economic	Agency Operating	Agency wide			700,000			700,000				
		Economic	Additional Personnel & Fringe Benefits	Business Dev., Business Solutions, Community & Rural Dev.	1291 1295		256,000			256,000				
		Economic	CDC Initiative	Community Development Corporation	1299		1,000,000			1,000,000				
		Economic	Governor's Closing Fund	NEW			7,000,000			7,000,000				
		Economic	Competitive Enhancements	NEW			2,253,750			2,253,750	12.00			12.00
		Economic	Capital Access Program	NEW					3,000,000	3,000,000				
		Economic	Hydrogen/Fuel Cell	NEW		81,230	367,640			448,870				
	Economic Growth		Agency Total			81,230	11,577,390	-	3,000,000	14,658,620	12.00			12.00
R04	Public Service Commission	Economic	FTE Request	Utility Regulation	1319					-			1.00	1.00
	Economic Growth		Agency Total						-	-			1.00	1.00
R20	Dept of Insurance	Economic	Elect Doc Image Mgmt & Workflow Sys	Agency wide	1336-1346	996,000	100,000			1,096,000				
	Economic Growth		Agency Total			996,000	100,000	-	-	1,096,000				

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R40	Dept of Motor Vehicles	Safety	Shift in temp positions to permanent	Agency wide	1401	-	-	-	-	-			230.00	230.00
		Safety of People and Property	Agency Total			-	-	-	-	-			230.00	230.00
R60	Employment Security Commission	Economic	SC Occupational Information System SCOIS		1432								4.00	4.00
		Economic Growth	Agency Total			-	-	-	-	-			4.00	4.00
Y14	Ports Authority	Statewide	Harbor Dredging	Harbor Dredging	1470	2,400,000				2,400,000				
		Constitutional/Statewide	Agency Total			2,400,000	-	-	-	2,400,000				
Statewide Items:														
			General Reserve Fund Required Contribution				14,243,425			14,243,425				
			Capital Reserve Fund Formula Growth				9,495,617			9,495,617				
			Local Government Fund Formula Growth				19,115,137			19,115,137				
			Employee Pay Plan (3% Increase with Exclusions)				30,433,871			30,433,871				
			Employee Health Plan				29,504,000			29,504,000				
			Legal Bill (License Plates) - SCDC, DSS, DMV			157,810				157,810				
			Statewide Total			157,810	102,792,050	-	-	102,949,860				
GRAND TOTAL						102,325,596	414,605,566	255,390,474	68,730,511	841,052,147	788.25	8.75	235.00	1032.00

(A) Recurring General Fund - FY 2006-07

Population Plus Inflation Growth "New Funds"	313,023,887
FY 2006-07 Executive Budget Approvals	414,605,566
Cost Savings / Below-The-Line Needs	(101,581,679)
- Cost Savings Recommendations	94,443,412
- Below-The-Line Recommendations	7,138,267
FY 2006-07 Recurring General Funds	-

(B) Capital Reserve Fund - FY 2005-06

FY 2005-06 Capital Reserve Fund	102,325,596
Capital Reserve Fund Needs	(102,325,596)
Debt Repayment	
FY 2005-06 Capital Reserve Fund	-

Goal Area Key

- 1) Improve our Higher Education System and Cultural Resources
- 2) Strengthen Governments Ability to Achieve its Results Efficiently & Effectively
- 3) Improve the Health and Protections of our Children and Adults
- 4) Improve our K-12 Student Performance
- 5) Improve the Quality of our Natural Resources
- 6) Improve the Conditions for Economic Growth
- 7) Improve the Safety of our People and Property
- 8) Constitutional/Statewide