

Appendices

Revenue and Allocation Summary

FY 2006-07 Governor's Purchase Plan

FY 2006-07 BEA Estimate Gross General Fund Revenue (Nov. 10, 2005) 6,432,777,763
Less: Tax Relief Trust Fund (515,396,670)
Plus: Tax Relief Trust Fund Carryforward 10,752,036

Net General Fund Revenue Estimate FY 2006-07 **5,928,133,129**

Revenue Adjustments:

Use of BEA Certified Surplus Revenue (FY 2005-06) 275,666,570
 Unobligated Surplus (FY 2004-05) 118,029,004
 Maybank Surplus (FY 2005-06), following distributions from Grants Committee 34,050,000
 Taxes and Fees Redirected from Economic Impact Zone 8,650,352
 Taxes and Fees Redirected from RDA's to General Funds 2,829,578
 Excess Debt Service, from lapse 3,507,254
 Excess Agency Cash (DMV) 4,000,000
 Sale of Property (Sullivan's Island: \$250K; Sale of Vehicles \$450K) 700,000

Adjusted General Fund Revenue Estimate **6,375,565,887**

Spending Limit: Pop. (1.508%) + Infl. (3.64%) = (5.15%), plus exemptions **5,930,205,345**

Difference of Revenue and Spending Limitation

*Available for Trust Fund Repayment, Embedded Deficit,
 Debt Repayment, & Tax Refund*
445,360,542

Incremental Statewide Items:

General Reserve Fund 14,243,425
 Capital Reserve Fund 9,495,617
 Local Government Fund 19,115,137
 Employee Pay Plan - 3% Excluding Higher Ed & Nonstate Employees 30,433,871
 Employee Health Insurance - Annualization & Growth 29,504,000
Total Statewide Items 102,792,050

Spending Limit Less Incremental Statewide Items **5,827,413,295**

RESULT AREA	FY 2005-06		FY 2005-06		FY 2006-07		FY 2006-07	
	General Funds	% of General	Total Funds	% of Total	Executive Budget	% of General	Total Funds	% of Total
Improve K-12 student performance	2,044,463,288	36.4%	3,407,082,919	18.7%	2,164,393,663	37.1%	3,543,817,499	18.6%
Improve the health and protections of our children & adults	1,336,689,750	23.8%	7,434,245,104	40.8%	1,453,222,671	24.9%	7,801,288,493	41.0%
Improve our higher education system & cultural resources	728,815,079	13.0%	3,404,247,719	18.7%	713,515,327	12.2%	3,574,083,493	18.8%
Improve the safety of people and property	528,337,841	9.4%	889,505,945	4.9%	532,987,883	9.2%	979,181,217	5.2%
Debt Service	228,393,608	4.1%	240,393,608	1.3%	228,393,608	3.9%	228,393,608	1.2%
Improve the quality of our natural resources	86,732,326	1.5%	304,080,833	1.7%	84,516,055	1.5%	296,886,304	1.6%
Strengthen govt's ability to achieve results efficiently & effectively	70,729,684	1.3%	244,191,224	1.3%	42,500,702	0.7%	223,328,921	1.2%
Improve the conditions for economic growth	53,347,366	1.0%	334,121,214	1.8%	67,460,110	1.2%	349,795,516	1.8%
Statewide - Legislative, Judicial, and Transportation	539,672,516	9.6%	1,974,958,776	10.8%	540,423,276	9.3%	2,029,233,872	10.7%
TOTAL	5,617,181,458	100.0%	18,232,827,342	100.0%	5,827,413,295	100.0%	19,026,008,922	100.0%

Revenue Allocation Analysis FY 2006-07 Executive Budget

Revenue		Governor's Budget	\$ Change (From Base)	% Change (From Base)	
FY 2006-07 BEA Estimate Gross General Fund Revenue (BEA: 11/10/05)		6,432,777,763			
Less: Tax Relief Trust Fund		(515,396,670)			
Less:					
Plus: Tax Relief Trust Fund Carryforward		10,752,036			
Net General Fund Revenue Estimate for FY 2005-06	5,617,181,458	5,928,133,129	310,951,671	5.54%	
Revenue Adjustments					
Use of BEA Certified Surplus Revenue (FY 2005-06)		275,666,570			
Unobligated Surplus (FY 2004-05)		118,029,004			
Maybank Surplus (FY 2005-06), following distributions from Grants Committee		34,050,000			
Excess Debt Service, from lapsed		3,507,254			
Taxes and Fees Redirected from Economic Impact Zone		8,650,352			
Taxes and Fees Redirected from RDA's to General Funds		2,829,578			
Excess Agency Cash (DMV)		4,000,000			
Other Revenue Adjustments - Sale of Property (Sullivan's Island: \$250K; Sale of Vehicles \$450K)		700,000			
Adj. Gen. Fund Rev. Estimate compared with FY 2005-06 GF Approp. less Vetoes	5,617,181,458	6,375,565,887	758,384,429	13.50%	
Spending Limit: Pop. (1.508%) + Infl. (3.64%) = (5.15%), plus exemptions	5,617,181,458	5,930,205,345	313,023,887	5.57%	
Difference between Revenue Increases and Spending Limitation		445,360,542	- Available for: (i) Trust & Reserve Repayment; (ii) "Embedded" Revenue Deficit; (iii) Debt Repayment; and/or (iv) Tax Refund		
				173,281,718	T/R Total P/O
				104,934,400	Embedded Deficit
				16,455,000	Debt Repayment
				<u>150,689,424</u>	Tax Refund (total)
			445,360,542		
Expenditures (Budget)					
Constitutional/Statutory Items					
General Reserve Fund		14,243,425			
Capital Reserve Fund		9,495,617			
Local Government Fund (4.5% of FY 2004-05 Revenue)		19,115,137			
Employee Health Plan - Annualizations & Growth		29,504,000			
Pay Plan-3% Increase (Excluding Higher Ed & Non-state Employees)		30,433,871			
	Spending Limit:	313,023,887			
	less: Constitutional/Statutory Items:	(102,792,050)			
	Available for new agency spending:	210,231,837			
Total New Spending: Constitutional/Statutory		102,792,050			
Net General Fund Revenue		5,827,413,295			

Revenue Allocation Analysis FY 2006-07 Executive Budget

- LIFE (funded in Lottery)		
- Palmetto Fellows (funded in Lottery)		
- Education Endowment (Barnwell)	738,317	
- Academic Program Review	250,000	
- SC State (Transportation Center)	748,365	
- State Library (Discus)	250,000	
- <i>Higher Ed. and Cultural Cost Savings</i>	<i>(16,413,372)</i>	Total Higher Ed. & Cultural
- <i>Higher Ed. and Cultural Below-the-Line Savings</i>	<i>(873,062)</i>	(15,299,752)
Improve the Quality of our Natural Resources		
- Department of Health & Environmental Control (Other Natural Resources)	4,191,755	
- <i>Natural Resources Cost Savings</i>	<i>(4,831,604)</i>	Total Natural Resources
- <i>Natural Resources Below-the-Line Savings</i>	<i>(1,576,422)</i>	(2,216,271)
Strengthen our Governments Ability to Achieve its Results Efficiently and Effectively		
- Budget & Control Board (SCEIS)	2,790,000	
- Comptroller General (Travel Office)	50,000	
- <i>Efficiently and Effectively Cost Savings</i>	<i>(28,998,451)</i>	Total Efficiently and Effectiveness
- <i>Efficiently and Effectively Below-the-Line Savings</i>	<i>(2,074,371)</i>	(28,232,822)
Statewide - Legislative, Judicial, and Transportation		
- Commission on Indigent Defense	347,351	
- Legislative Audit Council (Sunset Commission)	585,570	
- <i>Statewide Cost Savings</i>	<i>(178,321)</i>	754,600
Total New Spending: Results Teams	210,231,837	
Net General Fund Revenue less Results Area Expenditures	5,617,181,458	
Less: FY 2006-07 Beginning Base (After Vetoes)	5,617,181,458	
Surplus/(Deficit)	0	

Executive Budget Purchase Plan

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
Legislative Audit														
A20	Council	Statewide	Sunset Commission	Performance Auditing	NEW		585,570			585,570				
Constitutional/Statewide						Agency Total	-	585,570	-	-	585,570			
Governor's Office-														
D10	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	250,000				250,000				
		Safety	Shift in Vehicle Funding		38 39	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
Governor's Office														
D17	- 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			
Lieutenant Governor														
E04	General	Health	Loan Forgiveness Program	State Level Activity Geriatric Physician Loan Program	1535		140,000			140,000				
Health & Protections						Agency Total	-	140,000	-	-	140,000			
Comptroller														
E12	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
Prosecution														
E21	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			
Comm. on														
E23	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			
Adjutant General's Office														
E24	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
Election														
E28	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			
Budget & Control														
F03	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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No.	Agency Name	Goal Area	Project Description	Activity	Activity No.	Capital Reserve Fund	State	Federal	Other	Total	FTEs			
											State	Federal	Other	Total
H03	Comm. On Higher Education	Higher Ed	Higher Ed. (Barnwell)	Education Endowment	297		738,317			738,317				
		Higher Ed	Academic Program Review	NEW			250,000			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	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				

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
	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				
	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		Community Priority Growth & Priority 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				

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
Health & Protections											Agency Total			
						-	4,893,868	-	12,222,500	17,116,368				
J20	Alcohol & Other Drug Abuse Svcs		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		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		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		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		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			41.00
N08	Probation, Parole & Pardon Svcs		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			47.00
N12	Juvenile Justice		Intensive Probation & Parole Supervision	Other Community Services	1186	89,648	2,065,049			2,154,697	42.00			42.00

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
	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				

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	
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	

	Population Plus Inflation Growth "New Funds"	313,023,887
	FY 2006-07 Executive Budget Approvals	414,605,566
(A) <u>Recurring General Fund - FY 2006-07</u>	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	-
	FY 2005-06 Capital Reserve Fund	102,325,596
(B) <u>Capital Reserve Fund - FY 2005-06</u>	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

**Improve our K-12 Student Performance
FY 2006-07 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs			
697	State Department of Education	Service to Students with Disabilities - Special Needs				4,205,017						4,205,017					4,205,017				4,205,017		
708	State Department of Education	School Transportation System - Bus Driver Salary & Fringe Supplement	40,656,418			450,776						41,107,194					40,656,418				450,776		41,107,194
712	State Department of Education	SAT Improvement	282,919									282,919	0.75				282,919						282,919
717	State Department of Education	Comprehensive School Reform CSR (Title I, Part F and Fund for Improvement, in NCLB)		2,072,474								2,072,474	1.45			5,160,255							5,160,255
732	State Department of Education	Innovative Programs (Title V of NCLB)		4,784,349								4,784,349	1.05			4,892,130							4,892,130
763	State Department of Education	School Food Services and Food Distribution System	171,250	156,753,462								156,924,712	18.00			162,118,088							162,289,338
815	Governor's School for Math and Science	Statewide Outreach	322,704		520,260				116,250			959,214	1.85				322,704			520,260			842,964
854	School for the Deaf & the Blind	Outreach	1,449,173	144,575	637,060							2,230,808	30.84			1,085,543							2,700,891
12	Educ. Oversight Committee	Public Awareness			310,286							310,286				310,286							310,286
722	State Department of Education	21st Century Community Learning Center Program (Competitive Grants)		7,593,903								7,593,903				16,796,471							16,796,471
733	State Department of Education	Rural Education Achievement Program - REAP (Title VI of NCLB)		1,586,781								1,586,781	0.55			1,586,781							1,586,781
754	State Department of Education	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		8,615,363								8,615,363				11,325,035							11,325,035
809	Governor's School for Arts and Humanities	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	300,000		379,771							679,771	4.00				300,000			379,771			679,771
814	Governor's School for Math and Science	Life in Residence	1,306,155		155,140				310,000			1,771,295	11.42				1,306,155			155,140			1,461,295
677	State Department of Education	Retiree Insurance	55,444,902									55,444,902					55,444,902						55,444,902
680	State Department of Education	Increase Credits for High School Diploma				23,632,801						23,632,801								23,632,801			23,632,801
695	State Department of Education	Services to Students with Disabilities - Special Needs Children - Aid Sch Dist-Pilot Ext	43,316									43,316				43,316							43,316
725	State Department of Education	External Reviews - External Review Teams				826,800						826,800	4.00			826,800							826,800
766	State Department of Education	School Health Finance System (Medicaid)			2,367,370							2,367,370	6.10			2,367,370							2,367,370
777	State Department of Education	Teacher Quality - Teacher Recruitment				5,871,014						5,871,014				5,871,014							5,871,014
778	State Department of Education	Teacher Loan				5,367,044						5,367,044				5,367,044							5,367,044
799	State Department of Education	FIRST STEPS - EARLY EDUCATION	4,372,432		750,000	566,667						5,689,099				4,372,432			750,000	566,667			5,689,099
800	State Department of Education	FIRST STEPS - CHILD CARE	4,372,432	1,000,593	750,000	566,667						6,689,692				4,372,432	1,000,593	750,000	566,667				6,689,692
801	State Department of Education	FIRST STEPS - PARENTING/FAMILY LITERACY	6,801,561		750,000	866,666						8,418,227				6,801,561		750,000	866,666				8,418,227
825	Educ. Television Comm.	Pre K - 12 Educational Services	3,023,720		1,641,668				448,000			5,113,388	69.00			2,241,668							5,265,388
852	School for the Deaf & the Blind	Student Support	1,145,858	114,315	503,722							1,763,895	65.66			932,052	1,145,858	114,315	503,722				2,192,225
1116	John de la Howe School	Education	730,527	73,500	250,886							1,054,913	17.96			315,288	730,527	59,640	250,886				1,105,455
679	State Department of Education	Summer Schools (Recurring & Nonrecurring)				31,000,000						31,000,000								31,000,000			31,000,000
696	State Department of Education	Service to Students with Disabilities - Special Needs Children - Aid Sch Dist-Handicapped	129,928									129,928					129,928						129,928

**Improve our K-12 Student Performance
FY 2006-07 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan												
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs					
731	State Department of Education	English Speakers of Other Languages - ESOL (Title III, of NCLB)		827,432									827,432	1.00		827,432								827,432	
742	State Department of Education	Teacher Certification	1,910,000		882,163	1,364,514							4,156,677	35.00	1,910,000		882,163	1,364,514						4,156,677	
751	State Department of Education	School Transportation System - Bus Purchase	10,676,931					3,000,000	7,584,957	5,000,000			26,261,888		10,676,931									10,676,931	
779	State Department of Education	Career Changer Loan	1,622,662										1,622,662		1,622,662									1,622,662	
824	Educ. Television Comm	Agency Fundraising	353,682		481,385								835,067	10.20	353,682		481,385							835,067	
833	Wil Lou Gray Opportunity School	Academic Program	780,119		670,609								1,450,728	18.38	780,119		710,931							1,491,050	
1579	Governor's School for Arts and Humanities	Residential Life - One Time actions / improvements.							775,000				775,000												
135	State Treasurer	Student Loans-Teachers			5,367,044								5,367,044				5,367,044							5,367,044	
700	State Department of Education	High Schools That Work (HSTW)				1,000,000							1,000,000						1,000,000					1,000,000	
702	State Department of Education	School Lunch Program Aid	413,606										413,606		413,606									413,606	
713	State Department of Education	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8	58,610					48,500,000					48,558,610	0.60	36,634,594					11,924,016				48,558,610	
721	State Department of Education	Homework Centers				6,810,000							6,810,000												
794	State Department of Education	State Board of Education and SCSBA	65,735										65,735		65,735									65,735	
802	State Department of Education	FIRST STEPS - HEALTH	647,769		750,000								1,397,769		647,769		750,000							1,397,769	
808	Governor's School for Arts and Humanities	Residential Life	815,000		50,000								865,000	25.31	815,000		50,000							865,000	
997	Department of Mental Health	School-Based Services	8,650,054	1,534,161	9,908,573								20,092,788	463.59	8,650,054	1,224,187	10,208,573							20,082,814	
690	State Department of Education	Professional Development and Support for Math and Science				2,900,382							2,900,382						2,900,382					2,900,382	
704	State Department of Education	School Facilities - Buildings		3,654,652	19,617,500								23,272,152			3,654,652	9,300,000							12,954,652	
720	State Department of Education	Reduce Dropouts - Truancy, Dropout and Youth Court Initiative (Non-competitive grants)		260,313									260,313			220,387								220,387	
752	State Department of Education	Technology Support and Assistance	3,944,137		887,000	2,277,405							7,108,542	49.30	3,944,137		887,000	2,277,405						7,108,542	
793	State Department of Education	EOC Public Relations				226,592							226,592						226,592					226,592	
807	Governor's School for Arts and Humanities	Art Programs	1,086,757		50,000								1,136,757	18.70	1,086,757		50,000							1,136,757	
834	Wil Lou Gray Opportunity School	Vocational Program	117,511		87,795								205,306	3.23	117,511		92,676							210,187	
836	Wil Lou Gray Opportunity School	Student Services Program (Residential Program)	331,672		8,000								339,672	13.15	331,672		8,000							339,672	
837	Wil Lou Gray Opportunity School	Support Services Program	1,022,041	240,000	461,840				2,000,000				3,723,881	17.69	1,022,041	240,000	461,840							1,723,881	
1118	John de la Howe School	Dietary	246,084	60,000	35,544								341,628	6.00	246,084	80,000	53,440							379,524	
689	State Department of Education	Teacher Supplies				12,500,000							12,500,000						12,500,000					12,500,000	
698	State Department of Education	Career and Technology Education - Modernize Vocational Equipment	4,800,452			3,963,520							8,763,972		4,800,452				3,963,520					8,763,972	
719	State Department of Education	Character Education Program	311,524										311,524	1.00	311,524									311,524	
727	State Department of Education	Accreditation of Schools	530,000										530,000	9.00	530,000									530,000	
736	State Department of Education	Early Childhood Education--Four-Year Old Early Childhood	180,000		367,230	22,554,944							23,102,174	13.00	180,000		367,230	22,554,944						23,102,174	
738	State Department of Education	Competitive Teacher Grants				1,287,044							1,287,044												
741	State Department of Education	Career and Technology Education (CATE)	310,000	24,177,682									24,487,682	27.30	310,000	22,471,324								22,781,324	

Improve our K-12 Student Performance FY 2006-07 Governor's Purchase Plan

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan								
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	
746	State Department of Education	Teacher Evaluation (ADEPT)				100,000						100,000	1.00				100,000			100,000	
748	State Department of Education	Teacher Advancement Program (TAP) NON-EAA			300,000							300,000	0.50			300,000			300,000		
749	State Department of Education	School Transportation System	28,667,018		6,230,358					4,000,000		38,897,376	481.02	28,667,018		6,230,358			34,897,376		
750	State Department of Education	School Transportation System - EAA	4,000,000									4,000,000		4,000,000					4,000,000		
788	State Department of Education	Writing Improvement Network				288,444						288,444				288,444			288,444		
790	State Department of Education	SC Geographic Alliance				184,508						184,508				184,508			184,508		
791	State Department of Education	School Improvement Council				180,192						180,192				180,192			180,192		
1113	John de la Howe School	Medical Care	104,617		17,503							122,120	3.00	104,617		17,503			122,120		
678	State Department of Education	Reduce Class Size				35,047,429						35,047,429				35,047,429			35,047,429		
691	State Department of Education	Critical Teaching Needs				602,911						602,911				602,911			602,911		
693	State Department of Education	Teacher Quality - ADEPT	2,217,245									2,217,245		2,217,245					2,217,245		
703	State Department of Education	Principal Salary Supplement				3,098,123						3,098,123				3,098,123			3,098,123		
710	State Department of Education	Professional Development on Standards				4,413,485						4,413,485				4,413,485			4,413,485		
711	State Department of Education	Professional Development on Reading to Teachers - Institute of Reading	500,000			1,512,874						2,012,874		500,000		1,512,874			2,012,874		
723	State Department of Education	Teacher Specialists Assistance and Technical Support	400,000			31,367,776						31,767,776	21.00	400,000		46,880,000			47,280,000		
726	State Department of Education	Palmetto Gold and Silver Awards Program				3,050,000						3,050,000	0.70			3,050,000			3,050,000		
771	State Department of Education	School Leadership Executive Institute-Developing Aspiring Principals				94,385						94,385	1.50			94,385			94,385		
789	State Department of Education	Education Oversight Committee (EOC)				1,214,538						1,214,538				1,214,538			1,214,538		
1111	John de la Howe School	Cottage Life	703,055		1,360							704,415	33.00	703,055		144,458			847,513		
1115	John de la Howe School	Family Enrichment	149,092		12,896							161,988	7.00	149,092		12,896			161,988		
1117	John de la Howe School	Buildings and Grounds	497,914		132,422							630,336	5.55	497,914		153,422			651,336		
11	Educ. Oversight Committee	Family Involvement			45,338							45,338				45,338			45,338		
1549	University of Charleston	Effective Teaching/Learning	501,800									501,800	4.25	501,800					501,800		
709	State Department of Education	Curriculum and Standards Services	1,236,751	17,531,971		1,443,117						20,211,839	35.33	1,236,751	18,957,217	1,443,117			21,637,085		
734	State Department of Education	Arts Curricula Instruction	85,000			1,613,701						1,698,701	1.31	85,000		1,613,701			1,698,701		
758	State Department of Education	Conduct Research and Prepare Reports	969,322			971,793						1,941,115	17.00	969,322		971,793			1,941,115		
761	State Department of Education	School Facilities Support	603,460		61,425							664,885	8.00	603,460		61,425			664,885		
774	State Department of Education	Office of School Leadership Technical Assistance				75,321						75,321				75,321			75,321		
775	State Department of Education	School Leadership Executive Institute for District Administrators (SLEI DA)				27,017						27,017	1.00			27,017			27,017		
810	Governor's School for Arts and Humanities	Library	181,200									181,200	3.00	181,200					181,200		
811	Governor's School for Arts and Humanities	Institutional Advancement	257,820		250,000							507,820	5.00	257,820		250,000			507,820		
1112	John de la Howe School	Social Services	219,469		51,444							270,913	11.00	219,469		53,047			272,516		
1123	John de la Howe School	Public Relations & Alumni	43,202		5,000							48,202	1.00	43,202		5,000			48,202		
1124	John de la Howe School	Information Technology	35,205		11,742							46,947	1.00	35,205		12,090			47,295		
699	State Department of Education	Tech Prep		1,661,751		4,064,483						5,726,234			1,661,751	4,064,483			5,726,234		
706	State Department of Education	Safe Schools -Middle School Initiative				4,937,500						4,937,500				4,937,500			4,937,500		
724	State Department of Education	Retraining Grants				5,845,000						5,845,000	5.30			280,000			280,000		
764	State Department of Education	Coordinated School Health Programs		408,600								408,600		4,140,340	408,600				4,548,940	5.00	

**Improve our K-12 Student Performance
FY 2006-07 Governor's Purchase Plan**

Activity Number	Agency Name	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs
768	State Department of Education	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000								20,000						20,000	
772	State Department of Education	Principal Evaluation and Induction				148,857							148,857	3.00					148,857	
787	State Department of Education	State Agency Teacher Pay				8,678,854							8,678,854						9,210,936	
796	State Department of Education	Governmental Services	332,581										332,581	4.00	332,581					332,581
828	Educ. Television Comm.	Educational Television - National Programming	596,278		2,215,713								2,811,991	5.00	596,278		2,215,713			2,811,991
835	Wil Lou Gray Opportunity School	Library Program	56,397		16,833								73,230	0.81	56,397		18,149			74,546
1114	John de la Howe School	Therapeutic Activities	194,036		3,670								197,706	7.00	194,036		3,670			197,706
174	Adjutant General	Army Support - Youth Challenge		3,640,000					250,000				3,890,000	2.00		4,060,000				4,060,000
180	Adjutant General	Air Support - Starbase Swamp Fox		220,000									220,000			220,000				220,000
222	Budget & Control Board	Confederate Relic Room & Museum Services	628,332		28,100								656,432	6.00	628,332		28,100			656,432
683	State Department of Education	Junior Scholars				223,767							223,767					223,767		223,767
728	State Department of Education	Principal Specialists, Mentors, Leaders	163,135			3,554,039							3,717,174	2.00	163,135					163,135
729	State Department of Education	Progress Energy School Leadership Executive Institute (SLEI)				1,031,370							1,031,370	2.00				1,031,370		1,031,370
762	State Department of Education	Safe and Drug-Free Program		4,830,848									4,830,848	16.20		4,830,848				4,830,848
765	State Department of Education	Healthy Schools Programs		252,642									252,642			252,642				252,642
795	State Department of Education	Ombudsman Services	86,750										86,750	1.00	86,750					86,750
1119	John de la Howe School	Garbage Pickup/Motor Vehicle Opr	82,558		3,000								85,558	1.00	82,558		85,500			168,058
1120	John de la Howe School	Laundry/Supply/ Housekeeping Services	49,510										49,510	2.00	49,510					49,510
1477	Clemson PSA	Agricultural Education Teachers Salaries (pass-thru)	405,599		276,533								682,132		405,599		276,533			682,132
1562	USC - Columbia	Augusta Baker Children's Literacy										1,500,000	1,500,000							
688	State Department of Education	National Board Certification (NBC) Incentive	2,617,126			39,280,874							41,898,000		8,831,626			37,708,692		46,540,318
737	State Department of Education	Parenting and Family Literacy Services		2,205,986		5,859,601							8,065,587		2,199,074		5,859,601			8,058,675
767	State Department of Education	Community Service Learning	78,535	513,000									591,535	1.50	78,535	476,774				555,309
773	State Department of Education	School Leadership Executive Institute -- Tapping Executive Educators (SLEI-TEE)				75,321							75,321	1.50				75,321		75,321
776	State Department of Education	Topical Seminars for School Administrators				212,743							212,743	2.00				212,743		212,743
780	State Department of Education	Archives & History	34,918										34,918		34,918					34,918
1578	State Department of Education	Interpreter Recruitment	100,000										100,000		100,000					100,000
1508	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	4,292,162	1,331,557	2,244,753								7,868,472	132.92	4,292,162	1,331,557	4,677,480			10,301,199
743	State Department of Education	Teacher Recognition (Teacher of the Year)				166,102							166,102					166,102		166,102
745	State Department of Education	Teacher Education				200,000							200,000					200,000		200,000
781	State Department of Education	Status Offender	527,835										527,835		527,835					527,835
783	State Department of Education	Aid Sch Dist-Felton Lab	165,659										165,659		165,659					165,659
786	State Department of Education	EOC Family Involvement				45,318							45,318					45,318		45,318
730	State Department of Education	School Leadership Executive Institute-Technology Training			670,000								670,000				670,000			670,000

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds			
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs		
A01 The Senate																						
1	Legislative Policy Setting	10,169,606							10,169,606	189.00				10,169,606							10,169,606	
	FY 05-06 Health Insurance & Pay Plan Allocation	313,689							313,689					313,689							313,689	
	Total	10,483,295							10,483,295	189.00				10,483,295							10,483,295	
A05 House of Representatives																						
2	Legislative Policy Setting	11,938,442							11,938,442	251.00				11,938,442							11,938,442	
	FY 05-06 Health Insurance & Pay Plan Allocation	241,835							241,835					241,835							241,835	
	Total	12,180,277							12,180,277	251.00				12,180,277							12,180,277	
A15 Codification of Laws & Legislative Council																						
3	Legislative Bill Drafting	2,438,739							2,438,739	42.00				2,438,739							2,438,739	
4	Law Codification Responsibilities	41,439		250,000					291,439	2.00				41,439		250,000					291,439	
5	Administrative Procedures Act Responsibilities and publication of State Register	101,651							101,651	2.00				101,651							101,651	
	FY 05-06 Health Insurance & Pay Plan Allocation	101,159							101,159					101,159							101,159	
	Travel Savings													(595)								(595)
	Total	2,682,988		250,000					2,932,988	46.00				2,682,993		250,000					2,932,993	(595)
A17 Legislative Printing																						
6	Legislative Services	3,514,822							3,514,822	33.00				3,514,822							3,514,822	
	FY 05-06 Health Insurance & Pay Plan Allocation	85,931							85,931					85,931							85,931	
	Travel Savings													(141)							(141)	(141)
	Total	3,600,753							3,600,753	33.00				3,600,612							3,600,612	(141)
A20 Legislative Audit Council																						
7	Performance Auditing	1,011,081						4,400	70,000	1,085,481	24.00			1,011,081							1,011,081	
NEW	Sunset Commission									585,570				585,570							585,570	585,570
	FY 05-06 Health Insurance & Pay Plan Allocation	40,372								40,372				40,372							40,372	
	Travel Savings													(937)								(937)
	Total	1,051,453					4,400	70,000	1,125,853	24.00				1,636,086							1,636,086	584,633
A85 Education Oversight Committee																						
8	Agency Administration: overhead			139,852					139,852	1.50						139,852					139,852	
	Implementation and oversight of the educational accountability system			705,313					705,313	5.75						705,313					705,313	
9	Evaluation of the functioning of public education			259,067					259,067	2.75						259,067					259,067	
10	Family Involvement			45,338					45,338							45,338					45,338	
11	Public Awareness			310,286					310,286							310,286					310,286	
	Total			1,459,856					1,459,856	10.00						1,459,856					1,459,856	
B04 Judicial Department																						
14	Supreme Court	3,739,306		1,430,000					5,169,306	48.47				3,739,306		1,430,000					5,169,306	
15	Bar Examiners	32,000		243,775					275,775	1.00				32,000		243,775					275,775	
16	Disciplinary Counsel	430,711		560,489					991,200	15.00				430,711		560,489					991,200	
17	Appeals Court	2,773,491		2,211,354					4,984,845	62.00				2,773,491		2,211,354					4,984,845	
18	Circuit Court	11,725,096		5,161,377					16,886,473	205.00				11,725,096		5,161,377					16,886,473	
19	Family Court	10,774,331		4,007,606					14,781,937	165.00				10,774,331		4,007,606					14,781,937	
20	Court Administration	1,272,608		400,000					1,672,608	24.00				1,272,608		290,836					1,563,444	
21	Administration (Finance & Personnel)	838,735		75,000				3,785,000	913,735	15.00				838,735		75,000					913,735	
22	Information Technology	1,243,461	5,655,863	1,428,548					12,112,871	33.00				1,243,461	13,099,000	1,428,548					15,771,009	
23	Judicial Commitment	1,000							1,000					1,000		400,000					401,000	
24	Interpreters	1,000		15,000					16,000					1,000		15,000					16,000	
	FY 05-06 Health Insurance & Pay Plan Allocation	1,261,916							1,261,916					1,261,916							1,261,916	
	Travel Savings													(74,324)							(74,324)	(74,324)
	Total	34,093,655	5,655,863	15,533,150				3,785,000	59,067,668	568.47				34,019,331	13,099,000	15,823,985					62,942,316	(74,324)
C05 Administrative Law Court																						
25	*Due Process Hearings	1,337,056		36,250					1,373,306	25.00				1,337,056		411,785					1,748,841	
26	Administration Overhead	99,002							99,002	3.00				99,002							99,002	
1409	Compliance - Administrative Hearings (function was transferred from DMV)	252,000		376,450					628,450	14.00				252,000		376,450					628,450	
1526	IT Upgrade							250,000	250,000													
	FY 05-06 Health Insurance & Pay Plan Allocation	57,298							57,298					57,298							57,298	
	Travel Savings													(577)							(577)	(577)
	Total	1,745,356		412,700				250,000	2,408,056	42.00				1,744,779		788,235					2,533,014	(577)
D05 Governor's Office - ECS																						
27	Administration	1,280,928							1,280,928	19.00				1,280,928							1,280,928	
	FY 05-06 Health Insurance & Pay Plan Allocation	44,162							44,162					44,162							44,162	
	Travel Savings													(1,093)							(1,093)	(1,093)
	Total	1,325,090							1,325,090	19.00				1,323,997							1,323,997	(1,093)
D10 Governor's Office - SLED																						
28	Counter Terrorism	1,007,939	598,674	302,578					1,909,191	18.00				1,007,939	598,908	302,578					1,909,425	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
29	Missing Persons	106,099		31,850					137,949	2.00	106,099		71,193				177,292		
30	Investigative Services	5,941,533	28,566	1,783,616				625,000	8,378,715	110.00	5,941,533	28,566	1,883,616				7,853,715		
30	800 MHz Statewide User Fees															250,000			
30	Abuse Investigations at Residential Care Facilities										450,000						450,000	7.00	450,000
31	Arson/Bomb	1,326,235		398,129				250,000	1,974,364	25.00	1,326,235		438,129				1,764,364		
32	State Grand Jury/Insurance Fraud	424,395		127,401					551,796	8.00	424,395		154,401				578,796		
33	Tactical Services	742,692		222,952				4,000	969,644	14.00	742,692						742,692		
34	Special Operations	1,219,606	13,500	366,119				175,000	1,774,225	21.99	1,219,606	13,500	630,846				1,863,952		
35	Forensic Laboratory - DNA/Serology	1,909,778	1,514,316	573,305				250,000	4,247,399	36.00	1,909,778	465,877	1,199,061				3,574,716		
36	Criminal Justice Information Services (CJIS)	7,479,965	5,369,768	2,245,445				250,000	15,345,178	141.00	7,479,965	7,515,279	4,374,640				19,369,884		
37	Community Services	1,114,037		334,428				200,000	1,648,465	21.00	1,114,037						1,114,037		
38	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	2,281,124	10,907	684,781				500,000	3,476,812	42.00	2,281,124	10,907	56,657				2,348,688		
38	VICE 10 Agents for Enforcement								1,100,000		1,100,000						1,100,000	10.00	1,100,000
39	Vehicle Crimes	954,889		286,653				250,000	1,491,542	18.00	954,889		296,653				1,251,542		
40	Regulatory	901,840		270,727					1,231,567	17.00	901,840						901,840		
41	Administration	1,803,680	8,788	541,455					2,353,923	34.00	1,803,680	8,788	1,006,455				2,818,923		
41	Shift in Vehicle Funding								(1,600,000)		(1,600,000)					2,000,000	400,000		(1,600,000)
42	Homeland Security Grants		457,604						457,604	5.00		35,967,246					35,967,246		
43	Forensic Laboratory - Drug Analysis	530,494	420,631	159,251					1,110,376	10.00	530,494		159,251				689,745		
44	Forensic Laboratory - Evidence Control/ Processing	583,543	462,694	175,177					1,221,414	11.00	583,543		175,177				758,720		
45	Forensic Laboratory - Firearms/Tool Marks	424,395	336,504	127,401					888,300	8.00	424,395		127,401				551,796		
46	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	318,296	252,378	95,551					666,225	6.00	318,296		95,551		1,920,000		2,333,847		
47	Forensic Laboratory - Latent Prints/Crime Scene Processing	954,889	757,135	286,653					1,998,677	18.00	954,889	661,376	286,653				1,902,918		
48	Forensic Laboratory - Questioned Documents/ Photography	265,247	210,315	79,626					555,188	5.00	265,247	210,315	79,626				555,188		
49	Forensic Laboratory - Toxicology	795,741	630,946	238,877					1,665,564	15.00	795,741	630,946	238,877				1,665,564		
50	Forensic Laboratory - Trace Evidence/Arson Analysis	583,544	462,694	175,175					1,221,413	11.00	583,544	462,694	175,175				1,221,413		
1527	Pass Through Funds							250,000	250,000										
	TERI Savings										(15,243)						(15,243)		(15,243)
	FY 05-06 Health Insurance & Pay Plan Allocation	2,108,285							2,108,285		2,108,285						2,108,285		
	Travel Savings										(1,200)						(1,200)		(1,200)
	Total	33,778,246	11,535,420	9,507,150				2,504,000	57,633,816	596.99	33,711,803	46,574,402	11,751,940			4,170,000	96,208,145	17.00	(66,443)
D17	Governor's Office - OEPP																		
51	Grant Making	57,440	1,990,124						2,047,564	6.50	57,440	1,990,124					2,047,564		
52	Pass Through Funds	54,176							54,176		54,176						54,176		
53	Constituent Referral/Clearinghouse		3,158	16,500					19,658	0.25			16,887				16,887		
54	Liaison Services		9,475	47,500					56,975	0.25			47,887				47,887		
55	Formal Complaints		17,639	91,213					108,852	0.25		7,983	91,601				99,584		
56	Training		1,579	7,750					9,329	0.25			1,783				1,783		
57	Certification	114,063							114,063	2.00	114,063						114,063		
58	Veterans Disability & Claims Program	768,213							768,213	18.00	768,213		425,000				1,193,213		
60	Intensive Case Management	3,673,090		4,895,569					8,568,659	88.00	3,673,090		5,051,932				8,725,022		
60	Continuum of Care - administrative savings from restructuring										(144,885)						(144,885)		(144,885)
----	Targeted Case Management - Continuum of Care										41,100		1,356,300				1,397,400		41,100
61	Advocacy		178,684						178,684	2.50		178,684					178,684		
62	Conduct statewide reviews of children in foster care as per statute	196,164		374,522					570,686	9.00	196,164		495,495				691,659		
63	Training for staff and Review Board volunteers	40,170		88,940					129,110	1.00	40,170		188,940				229,110		
64	Medicaid Review Program	162,683		544,653					707,336	10.00	162,683		544,653				707,336		
65	Pass-Through Funds	297,938							297,938		297,938						297,938		
66	Constituent Services/ Ombudsman	198,289							198,289	7.00	198,289						198,289		
67	Constituent Services/ Children's Affairs	131,398							131,398	3.00	131,398						131,398		
68	Constituent Services/ CCRS	97,541							97,541		97,541						97,541		
69	Victim Compensation Claims Processing	98,244	4,717,558	9,145,772					13,961,574	27.00	98,244	3,537,057	9,760,184				13,395,485		
70	Training to Victim Advocates		100,000	69,178					169,178	1.00		60,000	69,178				129,178		
71	Pass Through Funds	223,009		1,294,468					1,517,477		223,009		1,294,468				1,517,477		
72	Recruit, train, and supervise volunteers.	869,271		2,549,859					3,419,130	20.00	869,271		2,830,975				3,700,246		
73	Attorney Compensation	100,296		203,980					304,276		100,296		203,980				304,276		
74	Advocacy for Women	100,000							100,000		100,000						100,000		
74	Advocacy for Women- enter into a public-private partnership with Columbia College										(75,000)						(75,000)		(75,000)
75	Grants Administration (Formula)		28,057,927	520,000					28,577,927	19.00		26,144,316	560,000				26,704,316		
76	Grants Administration (Competitive)		1,687,698						1,687,698	2.00		1,687,698					1,687,698		
77	Dues & Membership Fees	195,080							195,080		195,080						195,080		
78	Administration	2,180,758							2,180,758	38.50	2,180,758						2,180,758		
	TERI Savings										(23,130)						(23,130)		(23,130)
	FY 05-06 Health Insurance & Pay Plan Allocation	237,627							237,627		237,627						237,627		
	Travel Savings										(8,483)						(8,483)		(8,483)
	Total	9,795,450	36,763,842	19,849,904					66,409,196	255.50	9,585,052	33,605,862	22,939,263			66,130,177		(210,398)	
D20	Governor's Office - Mansion																		
79	Administration	409,194							409,194	17.00	409,194						409,194		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds	
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs
	FY 05-06 Health Insurance & Pay Plan Allocation	15,606									15,606	3.00	15,606					15,606		
	Total	424,800									424,800	17.00	424,800					424,800		
E04 Lieutenant Governor																				
	Executive Operations of the Lieutenant Governor's Office	193,639									193,639	3.00	193,639					193,639		
80	Office	193,639									193,639	3.00	193,639					193,639		
81	Constituent Service & Recognition Programs	47,619									47,619	1.00	47,619					47,619		
82	Lieutenant Governor's Young Writer's Program	49,908									49,908	2.00	49,908					49,908		
83	Administration	1,101,114	699,801								1,800,915	12.00	1,101,114	1,148,110				2,249,224		
84	Quality Assurance	11,631	32,589								44,220	1.50	11,631	32,589				44,220		
85	Statistical Data Collection and Analysis	128,504	38,413								166,917	3.00	128,504	38,413				166,917		
86	Information Systems	275,120	137,560								412,680	3.00	275,120	137,560				412,680		
87	State Level Activity - Home and Community-based Services	78,737	236,210								314,947	3.00	78,737	236,210				314,947		
88	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	833,562	5,520,663								6,354,225		833,562	5,638,620				6,472,182		
89	State Level Activity Nutrition Services	97,913	277,125								375,038	1.50	97,913	277,125				375,038		
90	Regional Level Activity - Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	835,025	9,095,492	618,900							10,549,417		835,025	9,195,492	618,900			10,649,417		
91	State Level Activity - Employment and Training Services	10,234	92,099								102,333	1.60	10,234	92,099				102,333		
92	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services		1,223,600								1,223,600			1,246,937				1,246,937		
93	State Level Activity - Medicare Counseling Program - I-CARE		97,778								97,778	1.70		97,778				97,778		
94	State Level Activity - Medicare Fraud	25,076	75,227								100,303	0.50	25,076	75,227				100,303		
95	Regional Level Activity - Medicare Fraud Senior Center Development Permanent Improvement Projects			3,075,000							3,075,000				3,075,000			3,075,000		
96	State Level Activity - Family Caregiver Support Program	19,484	58,449								77,933	1.00	19,484	58,449				77,933		
97	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program		2,059,170								2,059,170			2,079,170				2,079,170		
98	State Level Activity - Information & Assistance		119,349								119,349	3.25		702,725				702,725		
99	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143								226,740		12,597	214,143				226,740		
100	State Level Activity - Summer School of Gerontology			127,000							127,000				127,000			127,000		
101	State Level Activity - State Long Term Care Ombudsman Program	20,152	114,196								134,348	1.75	20,152	114,196				134,348		
102	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds		853,173								853,173			853,173				853,173		
103	State Level Activity - Elder Abuse Prevention	2,500									2,500		2,500					2,500		
104	State level Activity - Legal Assistance	5,000									5,000	0.25	5,000					5,000		
105	State Level Activity - Advance Directives	20,000									20,000	0.45	20,000					20,000		
106	Regional Level Activity - Local Provider Salary Supplement	85,000									85,000		85,000					85,000		
107	State Level Activity - Alzheimer's Resource Coordination Center	5,000									5,000		5,000					5,000		
108	Local Level Activity - Competitive Grant Awards	145,000									145,000		145,000					145,000		
109	State Level Activity - Elder Care Trust Fund Competitive Awards			9,100							9,100	0.50			9,100			9,100		
110	State Level Activity SC Access Special Purpose Developmental Grant from CMS		495,083								495,083	1.00		449,195				449,195		
111	State Level Activity SC Access Plus/Aging and Disabilities Resource Center		424,000								424,000			305,205				305,205		
112	State Level Activity - Aging Network Services Medication Management and Health Promotion	28,657	85,969								114,626		28,657	85,969				114,626		
113	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		245,329								245,329			245,329				245,329		
114	Regional Level Activity - Flow Thru Funding - I-CARE		258,551								258,551			295,836				295,836		
115	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		70,784								70,784			70,784				70,784		
116	State Level Activity Emergency Rental Assistance Program														500,000			500,000		
117	State Level Activity Geriatric Physician Loan Program												140,000					140,000		140,000
118	TERI Savings												(6,666)					(6,666)		(6,666)
119	FY 05-06 Health Insurance & Pay Plan Allocation	152,401									152,401		152,401					152,401		
120	Travel Savings												(748)					(748)		(748)
	Total	4,183,873	22,642,026	3,830,000							30,655,899	42.00	4,316,459	23,807,607	4,330,000			32,454,066		132,586
E08 Secretary of State																				
121	Administration	420,634		50,000							470,634	7.00	420,634		50,000			470,634		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
115	Corporations	177,993		200,000					377,993	6.00	177,993		200,000				377,993		
116	Uniform Commercial Code	147,261		220,000					367,261	5.00	147,261		220,000				367,261		
117	Notaries and Apostilles	26,318							26,318	1.00	26,318						26,318		
118	Boards, Commissions, Acts & Resolutions Charities, Special Purpose Districts, Municipal Incorporations and Annexations	46,732							46,732	1.00	46,732						46,732		
119	Trademarks, Service of Process, Employment Agencies & Business Opportunities			643,395					643,395	5.00			643,395				643,395		
120	TERI Savings	46,207							46,207	2.00	(26,573)						20,634		(26,573)
	FY 05-06 Health Insurance & Pay Plan Allocation	34,773							34,773		34,773						34,773		
	Travel Savings										(839)						(839)		(839)
	Total	899,918		1,113,395					2,013,313	27.00	872,506		1,113,395				1,985,901		(27,412)
E12 Comptroller General																			
NEW	Travel Office										50,000						50,000	1.00	50,000
121	Central State Audit - Payroll	720,522		29,092					749,614	14.00	720,522		65,684				786,206		
122	Central State Audit - Accounts Payable	677,696		111,266					788,962	15.00	677,696		142,359				820,055		
123	Data Processing - Information Technology	946,757		34,324					981,081	18.00	946,757		132,353				1,079,110		
124	Financial Reporting	505,039		252,070					757,109	11.00	505,039		329,041				834,080		
125	Central State Accounting	371,945		141,956					513,901	8.00	371,945		166,313				538,258		
126	Administration	725,572		83,198					808,770	8.00	725,572						725,572		
127	Local Government			109,352					109,352	3.00			44,250				44,250		
	TERI Savings										(6,109)						(6,109)		(6,109)
	FY 05-06 Health Insurance & Pay Plan Allocation	161,821							161,821		161,821						161,821		
	Travel Savings										(200)						(200)		(200)
	Total	4,109,352		761,258					4,870,610	77.00	4,153,043		880,000				5,033,043	1.00	43,691
E16 State Treasurer																			
130	Accounting and Banking	1,215,912		181,327					1,397,239	28.00	1,215,912		181,327				1,397,239		
131	Investments	211,463		778,258					989,721	13.00	211,463		778,258				989,721		
132	Debt Management	451,012		99,840					550,852	8.00	451,012		99,840				550,852		
133	Unclaimed Property Program	190,317		1,239,015					1,429,332	12.00	190,317		1,239,015				1,429,332		
133	Unclaimed Property Program Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream										(190,317)						(190,317)		(190,317)
134	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	46,522		502,507					549,029	3.00			502,507				502,507		(46,522)
135	Student Loans-Teachers			5,367,044					5,367,044				5,367,044				5,367,044		
136	Administration	520,063							520,063	6.00	520,063						520,063		
	TERI Savings										(31,152)						(31,152)		(31,152)
	FY 05-06 Health Insurance & Pay Plan Allocation	94,203							94,203		94,203						94,203		
	Travel Savings										(980)						(980)		(980)
	Total	2,729,492		8,167,991					10,897,483	70.00	2,460,521		8,167,991				10,628,512		(268,971)
E19 Retirement System Investment Commission																			
NEW	Investment Commission (Formerly Retirement Systems Investment Panel)			1,477,347					1,477,347				2,110,235				2,110,235		
	Total			1,477,347					1,477,347				2,110,235				2,110,235		
E20 Attorney General																			
138	Gun Violence Grant	20,000	80,000						100,000	2.00	20,000						20,000		
139	VAWA	18,066	100,000						118,066	3.00	18,066	115,937					134,003		
140	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,099,480		182,549					1,282,029	13.00	1,099,480		182,549				1,282,029		
141	The Medicaid Fraud Control Section	323,044	969,122						1,292,166	14.00	323,044	969,122					1,292,166		
142	The State Grand Jury	1,682,502		734,376					2,416,878	42.00	1,682,502	451,500	1,049,376				3,183,378		
143	The Internet Crimes Against Children Section		225,000						225,000	2.00		225,000					225,000		
144	The Criminal Appeals Section	526,356		87,796					614,152	9.00	526,356		87,796				614,152		
145	Government Litigation Section	586,879		249,892					836,771	7.00	586,879		309,892				896,771		
146	Grievance Section	291,605		48,416					340,021	5.00	291,605		48,416				340,021		
147	Sexually Violent Predator Section	131,130		21,772					152,902	3.00	131,130		21,772				152,902		
148	Securities Fraud Section		1,750,000						1,750,000	21.00			2,250,000				2,250,000		
149	Administration	1,520,384		253,163					1,773,547	21.25	1,520,384		253,163				1,773,547		
150	The Opinions Division	320,032		53,135					373,167	5.00	320,032		53,135				373,167		
	TERI Savings										(64,063)						(64,063)		(64,063)
	FY 05-06 Health Insurance & Pay Plan Allocation	258,010							258,010		258,010						258,010		
	Travel Savings										(10,076)						(10,076)		(10,076)
	Total	6,777,488	1,374,122	3,381,100					11,532,710	147.25	6,703,349	1,761,589	4,256,100				12,721,008		(74,139)
E21 Prosecution Coordination Commission																			
151	Office of Solicitor State Appropriations	8,178,167		2,387,930				440,000	11,006,097	32.00	8,178,167		2,387,930				10,566,097		
151	Criminal Domestic Violence Prosecutors										2,200,000						2,200,000		2,200,000
152	Administration	362,878							362,878	3.00	362,878						362,878		
153	State Office of Pretrial Intervention	104,477							104,477	2.00	104,477						104,477		
154	Child Abuse Prosecution Unit:	86,546	35,538						122,084	1.00	86,546						86,546		
155	DUI Prosecution Unit		114,138						114,138	1.00									

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
208	Statewide Budget Development, Analysis and Implementation	2,346,742									2,346,742	27.00	2,346,742					2,346,742	
209	Health & Demographics	877,810	195,729	2,424,492							3,498,031	25.00	877,810	108,525	2,273,452			3,259,787	
210	Successful Children Project (Kids Count)			429,359							429,359	1.00			433,655			433,655	
211	Board of Economic Advisors & Economic Research	1,047,703									1,047,703	11.25	1,047,703					1,047,703	
212	Redistricting & Precinct Demographics	254,390						65,000			319,390	3.25	254,390					254,390	
213	Enhanced 911			435,150							435,150	4.00			590,161			590,161	
214	Geodetic Network	832,419	534,057	237,614						250,000	1,854,090	12.25	832,419	146,019	292,554			1,270,992	
215	Training and Development Services	568,647		368,265							936,912	13.01			396,305			396,305	(568,647)
216	Temporary Employment Services	27,147		2,107,598							2,134,745	2.17			2,125,990			2,125,990	(27,147)
217	Recruitment Services	73,015									73,015	0.81							(73,015)
218	Workforce Planning	38,713									38,713	0.42							(38,713)
219	Human Resource Consulting Services	1,870,186									1,870,186	20.68	1,870,186					1,870,186	
220	Grievance and Mediation Services	359,448									359,448	5.41	359,448					359,448	
222	Confederate Relic Room & Museum Services	628,332		28,100							656,432	6.00			28,100			656,432	
223	Facilities Management	2,353,532		25,332,327							27,685,859	176.35	2,353,532		27,709,144			30,062,676	
224	State Fleet Management			14,166,021							14,166,021	38.36			21,252,879			21,252,879	
225	Print Shop			781,933							781,933	8.27			802,307			802,307	
226	Surplus Property			1,532,943							1,532,943	25.78			1,544,884			1,544,884	
227	Leasing			607,619							607,619	8.72			622,335			622,335	
228	Appraisal			493,400							493,400	6.50							
229	Parking Services	165,281		368,278							533,557	5.10	165,281		279,465			444,746	
230	Intra Agency Mail			1,034,139							1,034,139	13.41			1,136,098			1,136,098	
231	Central Supply			594,278							594,278	10.14							
232	Procurement	1,383,500		395,302							1,778,802	26.50	1,383,500		711,676			2,095,176	
233	Audit and Certification	406,007		50,000							456,007	6.00	406,007		57,200			463,207	
234	State Engineer	479,612		75,000							554,612	7.00	479,612		82,500			562,112	
235	Property & Liability Self-Insurance			5,494,626							5,494,626	54.80			5,851,112			5,851,112	
236	Employee Insurance Financial Services			3,612,425							3,612,425	33.81			4,276,709			4,276,709	
237	Employee Insurance Customer Services			4,463,316							4,463,316	44.95			5,123,239			5,123,239	
238	Adoption Assistance			9,555							9,555	0.14			9,917			9,917	
239	Local Government Infrastructure Grants	275,542		3,605,000							3,880,542	5.25	275,542		3,605,000			3,880,542	
239	Local Government Infrastructure Grants- combine with Rural Infrastructure Fund within Commerce												(137,771)					(137,771)	(137,771)
240	State Revolving Fund Loans	1,064,090	500,000	578,800							2,142,890	5.95	1,064,090	500,000	578,800			2,142,890	
241	Community Development Block Grants	72,144									72,144		72,144					72,144	
243	State Energy Program-Facilities Energy Efficiency		475,200	942,322							1,417,522	7.95						1,300,046	
244	Radioactive Waste Disposal Program			521,452							521,452	3.70		714,719	585,327			423,375	
245	Network Services-Local Services			10,010,747							10,010,747	40.32			10,192,807			10,192,807	
246	Network Services- Long Distance, Internet and Network			11,694,824							11,694,824	36.09			12,280,517			12,280,517	
247	Network Services- Other			8,938,520							8,938,520	31.02			9,067,442			9,067,442	
248	Data Processing Services			15,021,460							15,021,460	112.97			15,745,791			15,745,791	
249	Data Processing Services - Applications Development			2,281,898							2,281,898	34.02			2,316,635			2,316,635	
250	Data Processing Services - Desktop and Mid Range Server Support			1,954,541							1,954,541	22.54			2,586,291			2,586,291	
251	Information Technology Procurement (ITMO)			991,082							991,082	11.42			1,245,004			1,245,004	
252	IT Planning & Project Management			1,586,443							1,586,443	18.00			1,631,541			1,631,541	
253	Enterprise Projects	2,610,000		11,200,000			5,500,000				19,310,000	7.00	5,400,000		10,000,000	5,700,000		21,100,000	8.00
254	Equity Investment Operations			(see E19)								3.00							
255	Retirement Systems Financial Services	50,000		4,825,048			50,000	200,000			4,925,048	55.00	50,000		4,282,127			4,312,127	
256	Retirement Systems Customer Services			5,409,196							5,409,196	66.00			5,662,717			5,662,717	
257	Retirement Systems Information Technology			4,537,523							4,537,523	36.00			5,311,230			5,311,230	
258	Retirement Systems Service/Imaging			1,677,559							1,677,559	26.00			1,748,887			1,748,887	
259	Legal Services			1,084,307							1,084,307	10.00			1,084,307			1,084,307	
260	Executive Education Training	390,158		111,731							501,889	4.00			49,300			49,300	(390,158)
262	Internal Audit and Performance Review	140,563		312,391							452,954	7.00	140,563		329,529			470,092	
263	Brandenburg Coordination Committee	11,354									11,354		11,354					11,354	
264	Civil Contingent Fund	161,902									161,902								(161,902)
265	Base Closure	574,716									574,716		574,716					574,716	
267	Comptroller and Treasurer Data Processing Support	926,763									926,763		926,763					926,763	
268	Southern Maritime	116,896									116,896		116,896					116,896	
269	Human Resources (HR) Support to the Governor's Office	134,001									134,001	3.00	134,001					134,001	
270	Administration	1,625,314		2,998,248							4,623,562	58.62	1,625,314		3,026,720			4,652,034	
1538	Reimbursement for Graniteville Disaster Relief										340,000							340,000	
1539	Veteran's Cemetery										250,000							250,000	
1540	Competitive Grants						3,000,000				3,000,000							3,000,000	
1541	Morris Island Lighthouse						500,000				500,000							500,000	
1542	Accountability Strategy for SC Prevention Programs						70,000				70,000							70,000	
1543	Expansion of Heritage Corridor						500,000				500,000							500,000	
1544	City of Florence - Downtown Redevelopment						1,000,000				1,000,000							1,000,000	
1621	State Energy Program- Renewable Energy and Transportation		707,054	455,728							1,162,782	7.30			485,968	411,758		897,726	
----	Prepayment of Bonds												(823,680)					(823,680)	(823,680)

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding									FY 2006-07 Governor's Purchase Plan							General Funds	
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund		Total Funds
H06 Higher Education Tuition Grants																			
316	Tuition Grants	19,322,247	885,940	2,321,305		4,000,000			26,529,492	5.00	19,322,247	885,940	2,321,305		10,157,431		32,686,923		
317	South Carolina Student Legislature	17,780							17,780										(17,780)
318	Administration	333,268							333,268		333,268						333,268		
	FY 05-06 Health Insurance & Pay Plan Allocation	9,895							9,895		9,895						9,895		
	Total	19,683,190	885,940	2,321,305		4,000,000			26,890,435	5.00	19,665,410	885,940	2,321,305		10,157,431		33,030,086		(17,780)
H09 The Citadel																			
319	College of Graduate and Professional Studies	1,044,388		962,222					2,006,610	5.00	1,044,388		1,120,525				2,164,913		
320	ROTC Departments	72,296		66,809					138,905	3.00	72,296		78,786				151,082		
321	School of Business Administration	1,640,752		1,511,669					3,152,421	20.94	1,640,752		1,770,448				3,411,200		
322	School of Education	1,049,743		967,156					2,016,899	17.05	1,049,743		1,135,736				2,185,479		
323	School of Engineering	1,045,673		963,406					2,009,079	16.28	1,045,673		1,112,211				2,157,884		
324	School of Humanities and Social Sciences	3,158,761		2,910,251					6,069,012	53.62	3,158,761		3,418,591				6,577,352		
325	School of Science and Mathematics	2,698,957		2,486,621					5,185,578	48.10	2,698,957		2,897,105				5,596,062		
326	Research		236,620	219,863					456,483								676,346		
327	Public Service		1,369,234	2,445,477					3,814,711	1.81		1,584,262	2,538,835				4,123,097		
328	Academic Support	2,160,216		4,638,231					6,798,447	57.50	2,160,216		5,166,247				7,326,463		
329	Student Services			5,142,248					5,142,248	61.47			5,674,303				5,674,303		
330	Institutional Support	120,620	15,000	6,793,583					6,929,203	94.40	120,620	70,256	8,067,398				8,258,274		
331	O&M of Plant			9,858,518			500,000		10,358,518	103.00			10,499,684				10,499,684		
332	Scholarships and Fellowships		16,960,050	2,339,190					19,299,240			18,538,892	2,886,260				21,425,152		
333	Athletics			5,161,585					5,161,585	39.00			5,522,896				5,522,896		
334	Gift Shop Enterprises			2,540,487					2,540,487	12.00			2,718,321				2,718,321		
335	Director of Auxiliary Activity			31,204					31,204	2.00			33,388				33,388		
336	Barracks			4,891,153					4,891,153				5,233,534				5,233,534		
337	Cadet Store			4,202,075					4,202,075	6.00			4,496,220				4,496,220		
338	Dining Hall			4,794,942					4,794,942				5,130,588				5,130,588		
339	Faculty/Staff Quarters			579,866					579,866	3.00			620,457				620,457		
340	Infirmery			1,008,914					1,008,914	12.17			1,079,538				1,079,538		
341	Laundry/Dry Cleaning			1,097,324					1,097,324	24.75			1,174,137				1,174,137		
342	Print Shop			361,441					361,441	12.00			386,742				386,742		
343	Tailor Shop			1,313,148					1,313,148	9.00			1,405,068				1,405,068		
344	Telephone			20,802					20,802	1.00			22,258				22,258		
345	Coeducation Initiative	1,110,000							1,110,000	15.81	1,043,731		81,181				1,124,912		(66,269)
----	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(340,808)					(340,808)		(340,808)
----	TERI Savings											(557,390)					(557,390)		(557,390)
	FY 05-06 Health Insurance & Pay Plan Allocation	652,855							652,855		652,855						652,855		
	Total	14,754,261	18,580,904	67,307,985			500,000		101,143,150	618.90	13,789,794	20,467,571	74,558,866				108,816,231		(964,467)
H12 Clemson University																			
346	Auxiliary - Student Housing		3,410	22,289,567					22,292,977	126.00		3,410	22,289,567				22,292,977		
347	Auxiliary - Other		318,626	22,843,268					23,161,894	175.59		318,626	22,843,268				23,161,894		
348	Line Item-Municipal Services	931,747							931,747	30.00	931,747						931,747		
349	Line Item-Advanced Films and Fibers	1,000,000							1,000,000	5.00	1,000,000						1,000,000		
350	Wireless Communication - fund through SCRA contribution	1,000,000							1,000,000	5.00	500,000						500,000		(500,000)
	Research (also see the Economic Growth Result Area for Auto Research)			31,766,051					31,766,051	279.14		554,536	32,744,155				33,298,691		
351	Research - International Ctr for Auto Research										2,000,000						2,000,000		2,000,000
352	Sponsored Research		63,889,066	10,960,955					74,850,021	107.83		67,068,212	10,960,955				78,029,167		
353	Public Service		10,454,404	5,457,881					15,912,285	102.18		10,454,404	5,863,169				16,317,573		
354	Academic Support		2,134,214	36,754,159					38,888,373	404.06		2,432,494	38,356,631				40,789,125		
355	Student Services		1,281,129	13,279,126					14,560,255	191.10		1,282,160	13,517,547				14,799,707		
357	Operation and Maintenance of the Plant		15,914	30,061,722					30,077,636	540.60		15,914	30,234,749				30,250,663		
358	Scholarships and Fellowships		10,089,999	74,139,252			400,000		84,229,251			10,282,684	83,008,359				93,291,043		
359	Auxiliary - Intercollegiate Athletics			30,943,715					30,943,715	127.08			33,550,111				33,550,111		
360	Auxiliary - Food Services			10,880,245					10,880,245	1.00			11,880,245				11,880,245		
361	Auxiliary - Bookstores			1,279,741					1,279,741	0.63			1,729,741				1,729,741		
362	Instruction-College of Architecture, Arts and Humanities	16,115,980	4,155,524	5,740,213					26,011,717	203.04	16,115,980	4,155,524	6,186,266				26,457,770		
363	Instruction-College of Business and Behavioral Science	16,530,759		5,887,949					22,418,708	208.26	16,530,759		6,368,608				22,899,367		
364	Instruction-College of Agriculture, Forestry and Life Sciences	10,590,157		3,772,017					14,362,174	133.42	10,590,157		4,044,913				14,635,070		
365	Instruction-College of Engineering and Science	30,801,072		11,008,532					41,809,604	379.38	30,801,072		11,662,217				42,463,289		
366	Instruction-College of Health, Education and Human Development	11,085,860		3,948,577					15,034,437	139.67	11,085,860		4,136,998				15,222,858		
1548	COMSET	106,021							106,021	10.00	106,021						106,021		
----	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(1,039,231)					(1,039,231)		(1,039,231)
----	1% Reduction to Encourage Collaboration											(881,615)					(881,615)		(881,615)
----	TERI Savings (Includes PSA)											(3,212,613)					(3,212,613)		(3,212,613)
	FY 05-06 Health Insurance & Pay Plan Allocation	4,229,355							4,229,355		4,229,355						4,229,355		
	Total	92,390,951	92,342,286	321,012,970			808,728	1,300,000	507,854,935	3,168.98	88,757,492	96,567,964	339,377,499				524,702,955		(3,633,459)

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds			
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs		
H15 University of Charleston																						
367	Instruction	1,781,110	80,113	5,569,748					7,430,971	24.06								7,803,380				
368	Instruction	1,129,087	50,785	3,530,794					4,710,668	48.50								4,928,828				
369	Instruction	1,331,471	59,888	4,163,674					5,555,033	48.55								5,813,479				
370	Instruction	1,202,681	54,096	3,760,930					5,017,707	46.18								5,251,154				
371	Instruction	4,023,656	180,981	12,582,466					16,787,103	180.11								19,082,812				
372	Instruction	3,163,512	142,292	9,892,889					13,198,493	124.62								13,812,549				
373	Research	351,234	2,358,865	3,290,244					6,000,343	5.00								6,282,165				
374	Public Service	84,684	472,895	705,304					1,262,883	6.00								1,237,514			(84,684)	
375	Academic Support-Other	1,579,452		4,845,404					6,424,856	75.67								6,726,617				
376	Academic Support-Libraries	1,239,620		3,815,712					5,055,232	40.90								5,292,665				
377	Student Services	1,672,254		5,660,118					7,332,372	105.76								7,676,577				
378	Institutional Support	5,160,712		15,831,906					20,992,618	179.15								21,978,593				
379	Operation/Maintenance of Plant	3,221,112		9,881,649					13,102,761	167.30								13,718,168				
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																	(452,961)			(452,961)	
380	Scholarships/Fellowships		6,600,085	7,866,861					14,466,946									15,146,425				
381	Hospitality and Tourism	395,000							395,000	2.25								395,000				
382	Avery Center	300,000							400,000	8.00								300,000				
383	Governor's School	288,017							288,017	3.00								300,000			(288,017)	
384	Auxiliary - Residence Halls			10,961,382					10,961,382	48.54								11,656,883				
385	Auxiliary - Food Service			5,903,780					5,903,780									5,910,029				
386	Auxiliary - Health Services			929,010					929,010	6.54								951,807				
387	Auxiliary - Other Rentals			63,813					63,813									64,207				
388	Auxiliary - Vending			89,423					89,423	3.54								89,976				
389	Auxiliary - Bookstore			397,437					397,437									399,893				
390	Auxiliary - Parking			1,634,838					1,634,838	3.54								1,692,426				
391	Auxiliary - Athletics			6,520,317					6,520,317	31.79								7,442,347				
1549	Effective Teaching/Learning	501,800							501,800	4.25								501,800				
1550	Office of Tourism Analysis								129,000	2.00												
1551	Economic Partnership	591,550							591,550	7.00								591,550				
1552	Low Country Graduate Center								100,000	3.34												
	TERI Savings																	(396,023)			(396,023)	
	FY 05-06 Health Insurance & Pay Plan Allocation	1,266,201							1,266,201									1,266,201				
	Total	29,283,053	10,000,000	117,897,499					329,000	157,509,552	1,175.59							28,061,368	10,000,000	127,103,873	165,165,241	(1,221,685)
H17 Coastal Carolina University																						
392	Book Store			7,826					7,826									7,826				
393	General Instruction			2,081,292					2,081,292	6.71								2,081,292				
394	Specific Instruction Program			1,854,384					1,854,384	20.63								1,854,384				
395	College of Business	2,259,178		4,123,462					6,382,640	35.38								6,869,083				
396	College of Education	1,586,006		2,895,030					4,481,036	35.95								4,845,868				
397	College of Hum. & Fine Arts	3,953,268		7,214,103					11,167,371	80.00								12,079,451				
398	College of Natural Science	3,949,743		7,206,278					11,656,021	79.44								12,068,101				
399	Research		2,765,125						2,765,125	2.24								2,695,917				
400	Public Service		3,979,083						3,979,083	3.36								3,979,083				
401	Academic Support			5,070,215					5,070,215	74.34								5,678,268				
402	Student Services			4,960,674					4,960,674	65.11								5,568,728				
403	Athletics			7,041,966					7,041,966	57.41								7,041,966				
404	Institutional Support			9,843,103					9,843,103	124.76								12,530,719				
	Savings from Implementing Administration Standards for Non-teaching Personnel																	(67,241)			(67,241)	
405	Oper. and Maint. Of Plant			7,276,698					7,276,698	98.54								8,249,584				
406	Scholarship & Fellowship			15,805,301					15,805,301									16,265,522				
407	Residence Halls			2,542,932					2,542,932	15.46								3,022,851				
408	Food Serve / Vending			117,366					117,366									122,061				
409	Health Service			203,435					203,435									258,056				
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																	(251,555)			(251,555)	
	TERI Savings																	(331,407)			(331,407)	
	FY 05-06 Health Insurance & Pay Plan Allocation	504,772							504,772									504,772				
	Total	12,252,967	6,744,208	78,244,065					500,000	97,741,240	699.33							11,602,764	6,675,000	86,795,565	105,073,329	(650,203)
H18 Francis Marion University																						
410	Research		211,457	34,584					246,041									246,041				
411	Public Service	18,010	83,385	292,945					394,340									376,330			(18,010)	
412	Academic Support	1,111,494		2,140,126					3,251,620	43.19								3,918,184				
413	Student Services		775,730	1,000,896					1,776,626	34.00								1,000,896				
414	Athletics		382,076	1,013,102					1,395,178	14.54								1,287,819			(127,359)	
415	Institutional Support	1,749,572		1,735,293					3,484,865	65.16								1,735,293				
	Savings from Implementing Administration Standards for Non-teaching Personnel																	(118,087)			(118,087)	
416	Operation and Maintenance of Plant	1,433,105		4,770,529					6,203,634	94.00								6,203,634				
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																	(214,459)			(214,459)	
417	Scholarships and Fellowships		4,312,062	4,196,845					8,508,907									9,399,104				

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds					
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs				
418	Auxiliary Enterprises - Dining Services			285,095					285,095	5.00							285,095							
419	Auxiliary Enterprises - Bookstore			85,250					85,250	1.00							85,250							
420	Auxiliary Enterprises - Housing			1,636,253					1,636,253	1.00							1,636,253							
421	Omega Project		56,147						56,147								56,147							
422	Nursing Program		1,238,031						1,238,031	11.31							1,238,031	25.00	(56,147)					
423	Instruction - School of Business		1,286,450		978,518				2,264,968	19.50							2,264,968							
424	Instruction - School of Education		823,328		626,577				1,449,905	15.04							1,449,905							
425	Instruction - College of Liberal Arts		5,284,738		3,553,993				8,838,731	121.72							8,838,731							
1553	Small and Minority Business Assistance		500,000						500,000	2.90							500,000							
1554	College of Nursing Building							1,500,000	1,500,000								1,500,000							
1555	Center for the Child Construction								2,000,000								2,000,000							
1556	Francis Marion Trail								110,000								110,000							
	TERI Savings																(377,886)		(377,886)					
	FY 05-06 Health Insurance & Pay Plan Allocation		590,901						590,901								590,901							
	Total	15,249,582	4,606,904	22,350,006				1,500,000	2,000,000	128,853	45,835,345	428.36					14,337,635	4,923,291	23,274,284	42,535,210	25.00	(911,948)		
H21 Lander University																								
427	College of Business & Public Affairs		1,945,932		2,077				3,946,681	24.50							1,945,932	756,046	1,403,172	4,105,150				
428	College of Science, Mathematics & Natural Sciences		2,550,001		14,411				5,183,524	31.25							2,550,001	739,322	1,838,753	5,128,076				
429	College of Arts and Humanities		2,854,340		18,204				5,804,244	34.75							2,854,340	1,049,633	2,058,206	5,962,179				
430	College of Education		1,872,152		237,709				4,032,754	30.75							1,872,152	851,789	1,349,971	4,073,912				
431	Instruction - Other		48,606		5,400				54,006								48,606	5,400		54,006				
432	Public Service				11,805				23,116									11,805	11,311	23,116				
433	Academic Support				30,681				1,956,605	21.91							30,681	1,925,924		1,956,605				
434	Student Services				16,343				1,440,896	40.00							16,343	1,424,553		1,440,896				
435	Intercollegiate Athletics								1,228,245	15.75									1,228,245		1,228,245			
436	Institutional Support				15,474				2,515,405	44.50								15,474	2,502,498		2,515,405			
	Savings from Implementing Administration Standards for Non-teaching Personnel																	(158,795)		(158,795)		(158,795)		
437	Operation & Maintenance of Plant				7,235				3,829,379	47.50								7,235	2,822,144		2,829,379			
438	Scholarships and Fellowships								823,852										823,852		823,852			
439	Food Services								1,144,930										1,144,930		1,144,930			
440	Book Store				2,330				1,042,114	6.00								2,330	1,039,784		1,042,114			
441	Residence Halls				15,906				1,725,513	4.00								15,906	1,726,335		1,742,241			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																	(97,561)		(97,561)		(97,561)		
	TERI Savings																	(358,797)		(358,797)		(358,797)		
	FY 05-06 Health Insurance & Pay Plan Allocation		424,835						424,835									424,835		424,835				
	Total	9,695,866	377,575	24,102,658				1,000,000	35,176,099	300.91							9,080,713	3,501,718	21,299,678	33,882,109		(615,153)		
H24 SC State University																								
442	Food Services								5,489,245	41.00									5,489,245		5,489,245			
443	Housing								5,386,000	40.00									5,386,000		5,386,000			
444	Bookstore								2,334,534	14.00									2,334,534		2,334,534			
445	Instruction		11,758,276		7,753,292				19,511,568	316.00							11,758,276	13,747,647		25,505,923				
446	Research/Grants		429,276		30,526,411				30,955,687	75.00							429,276	30,230,781		30,660,057				
447	Public Service				143,526				143,526	3.33									143,526		143,526			
448	Libraries				789,138				789,138	8.00									789,138		789,138			
449	Student Services				1,691,025				6,738,265	45.00									1,691,025	5,047,240	6,738,265			
450	Residential Life																							
	Operation and Maintenance of Plant & Deferred Maintenance				2,421,229				16,038,204	70.00									2,421,229	20,080,908	25,002,137			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																		(502,584)		(502,584)		(502,584)	
452	Administration				2,899,339				5,308,267	60.00									2,899,339	2,408,928	5,308,267			
	Savings from Implementing Administration Standards for Non-teaching Personnel																		(278,942)		(278,942)		(278,942)	
453	Access and Equity								123,000											123,000		123,000		
454	School of Business Accreditation								594,446											594,446		594,446		
455	Transportation								748,365										748,365	957,081	1,705,446		748,365	
456	Felton Laboratory								904,050											904,050		904,050		
	TERI Savings																		(283,894)		(283,894)		(283,894)	
	FY 05-06 Health Insurance & Pay Plan Allocation		908,213						908,213										908,213		908,213			
	Total	21,040,022	30,526,411	40,525,426		2,500,000		2,337,730	96,929,589	672.33							20,722,968	30,230,781	58,897,116	112,350,865		(317,055)		
H27 USC - Columbia																								
457	School of Medicine		21,590,476		11,865,448				49,489,268	706.10							21,590,476	25,808,854	19,378,753	66,578,083				
458	Research		457,649		45,931,481				89,971,089	118.01							457,649	68,335,729	43,912,011	112,705,389				
459	Public Service		771,871		16,702,356				30,951,712	201.14							771,871	16,702,356	14,248,485	31,722,712				
460	Academic Support				4,110,813				39,929,305	437.23									4,110,813	36,889,941	41,000,754			
461	Student Services				4,922,954				23,492,570	169.33									4,922,954	1,043,897	19,051,740			
462	Operations & Maintenance				1,071,449				28,129,276	414.90									1,071,449	30,105,781	31,177,230			
463	Scholarships				39,668,096				76,463,741										39,668,096	36,795,645	76,463,741			
464	Institute for Public Service and Policy Research				716,454				716,454										716,454		716,454			
465	Instruction: Arts and Sciences		44,120,949		456,805				105,165,889	778.35									44,120,949	456,805	75,800,619			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
466	Instruction: Business and Hospitality, Retail, and Sports Management	13,542,332	163,213	21,647,681					35,353,226	241.81	13,542,332	163,213	30,459,801				44,165,346		
467	Instruction: Education	6,924,846	61,201	6,117,355					15,103,402	123.27	6,924,846	61,201	11,788,326				18,774,373		
468	Instruction: Engineering & Information Technology	12,435,118	80,343	10,656,292					23,171,753	133.44	12,435,118	80,343	10,656,292				23,171,753		
469	Instruction: Law School	5,793,074	70,947	9,410,055					15,274,076	74.65	5,793,074	70,947	12,224,218				18,088,239		
470	Instruction: Mass Communications and Library Science	2,621,667	39,839	5,575,139					8,236,645	56.90	2,621,667	39,839	9,128,006				11,789,512		
471	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	14,518,851	119,321	15,826,199					30,464,371	309.05	14,518,851	119,321	21,147,265				35,785,437		
472	African American Professors Program	178,805							178,805		178,805						178,805		
473	USC NanoCenter - fund through SCRA contribution	1,000,000							1,000,000										(1,000,000)
474	Small Business Development Center	686,534							686,534		686,534						686,534		
475	Law School Books and Publications	344,074							344,074		344,074						344,074		
476	Institutional Support	13,093,456		20,485,757					33,579,213	561.27	13,093,456		23,402,775				36,496,231		
477	Auxiliary: Athletics			41,048,820					41,048,820	197.53			41,048,820				41,048,820		
478	Auxiliary: Housing			18,236,249					18,236,249	87.76			18,236,249				18,236,249		
479	Auxiliary: Student Health Services			6,617,291					6,617,291	31.84			6,617,291				6,617,291		
480	Auxiliary: Bookstore			267,973					267,973	1.29			267,973				267,973		
481	Auxiliary: Other			3,921,429					3,921,429	18.87			3,921,429				3,921,429		
1557	Instruction: Honors College	1,503,170	10,193	1,351,880					2,865,243	9.81	1,503,170	10,193	1,351,880				2,865,243		
1558	101 Instruction: Graduate School, DEIS and University	1,502,646	42,035	5,284,021					6,828,702	22.40	1,502,646	42,035	5,284,021				6,828,702		
1559	Hydrogen Fuel Cell Research	1,000,000							1,000,000		1,000,000						1,000,000		
1560	Palmetto Poison Control Center							200,000	200,000						200,000		200,000		
1561	Epilepsy	75,000							75,000		75,000						75,000		
1562	Augusta Baker Children's Literacy							1,500,000	1,500,000										
----	Reduce Operation & Maintenance by 3% to Encourage Collaboration										(907,608)						(907,608)		(907,608)
----	Consolidate Institute for Archeology & Anthropology with Dept of Archives & History										(496,812)						(496,812)		(496,812)
----	1% Reduction to Encourage Collaboration										(1,529,071)						(1,529,071)		(1,529,071)
----	TERI Savings (All Campuses)										(2,984,504)						(2,984,504)		(2,984,504)
----	FY 05-06 Health Insurance & Pay Plan Allocation	7,042,269							7,042,269		7,042,269						7,042,269		
	Total	160,024,457	116,255,175	417,449,747				1,400,000	475,000	1,700,000	697,304,379	4,694.95	153,106,462	152,402,829	471,717,321		200,000	777,426,612	(6,917,995)
H29 USC - Aiken																			
482	Instruction: Arts and Sciences	3,553,189	211,982	6,927,148					10,692,319	95.87	3,553,189	211,982	9,174,116				12,939,287		
483	Instruction: Business and Hospitality, Retail, and Sports Management	701,857		1,220,853					1,922,710	17.24	701,857		1,659,713				2,361,570		
484	Instruction: Education	592,486		957,573					1,550,059	13.90	592,486		1,329,727				1,922,213		
485	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	727,044		1,191,912					1,918,956	17.21	727,044		1,441,103				2,168,147		
486	Institutional Support	1,036,744		2,090,710					3,127,454	33.82	1,036,744		2,453,246				3,489,990		
487	Auxiliary: Bookstore			1,960,631					1,960,631	4.00			1,960,631				1,960,631		
488	Auxiliary: Housing			632,905					632,905	5.57			632,905				632,905		
489	Auxiliary: Other			87,140					87,140				133,371				133,371		
490	Research		127,189	319,590					446,779	0.19			519,965				647,152		
491	Public Service	57,346	423,964	1,752,586					2,233,896	15.47		127,187	423,964	1,794,583			2,218,547		(57,346)
492	Academic Support	824,227		1,856,448					2,680,675	31.92	824,227		1,856,448				2,680,675		
493	Student Services	1,105,700		3,362,092					4,467,792	49.57	1,105,700		3,362,092				4,467,792		
494	Operations & Maintenance	980,325		2,147,129				250,000	3,377,454	32.00	980,325		2,147,129				3,127,454		
494	Reduce Operation & Maintenance by 3% to Encourage Collaboration										(108,116)						(108,116)		(108,116)
495	Scholarships		3,476,506	6,352,635					9,829,141				3,531,042	6,622,911			10,153,953		
----	FY 05-06 Health Insurance & Pay Plan Allocation	443,061							443,061		443,061						443,061		
	Total	10,021,979	4,239,641	30,859,352				250,000	45,370,972	316.76	9,856,517	4,294,175	35,087,940				49,238,632		(165,462)
H34 USC - Upstate																			
496	Research		173,174	18,159					191,333	0.16			173,174	1,018,159			1,191,333		
497	Public Service	24,956	1,645,150	1,518,773					3,188,879	18.46			1,282,989	2,089,718			3,372,707		(24,956)
498	Academic Support	1,157,537		3,306,893					4,464,430	29.67	1,157,537		3,306,893				4,464,430		
499	Student Services	1,223,322		5,154,436					6,377,758	58.35	1,223,322		5,154,436				6,377,758		
500	Operations & Maintenance	1,476,772		4,263,210					5,739,982	53.14	1,476,772		4,263,210				5,739,982		
500	Reduce Operation & Maintenance by 3% to Encourage Collaboration										(198,431)						(198,431)		(198,431)
501	Scholarships		6,320,838	8,348,005					14,668,843				6,320,838	8,777,060			15,097,898		
502	Instruction: Arts and Sciences	3,880,018	519,520	9,048,000					13,447,538	113.97	3,880,018	519,520	12,161,186				16,560,724		
503	Instruction: Business and Hospitality, Retail, and Sports Management			1,462,965					2,175,089	18.43			712,124	1,462,965			2,175,089		
504	Instruction: Education	819,016		1,707,527					2,526,543	21.41	819,016		1,707,527				2,526,543		
505	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	948,618		1,948,812					2,897,430	24.55	948,618		3,045,128				3,993,746		
506	Institutional Support	1,532,719		3,378,154					4,910,873	58.72	1,532,719		4,518,045				6,050,764		
507	Auxiliary: Bookstore			2,400,329					2,400,329	8.01			2,359,850				2,359,850		
508	Auxiliary: Housing			748,411					748,411	2.50			748,411				748,411		
509	Auxiliary: Other			40,139					40,139	0.13			40,139				40,139		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds		
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs	
	FY 05-06 Health Insurance & Pay Plan Allocation	508,752									508,752						508,752				
	Total	12,283,834	8,658,682	43,343,813							64,286,329	407.50	12,060,447	8,296,521	50,652,727		71,009,695			(223,387)	
H36 USC - Beaufort																					
510	Instruction	1,009,599	246,297	4,047,760							5,303,656	38.16	1,009,599	272,567	5,896,422		7,178,588				
511	Research	19,623		116,368							135,991	1.15			116,368		116,368			(19,623)	
512	Public Service		293,211	206,505							499,716	2.18		266,941	206,505		473,446				
513	Academic Support	369,275		1,534,601							1,903,876	13.61	369,275		1,534,601		1,903,876				
514	Student Services	264,398		959,523							1,223,921	13.19	264,398		959,523		1,223,921				
515	Operations & Maintenance	382,937		1,112,966							1,495,903	6.88	382,937		924,380		1,307,317				
515	Reduce Operation & Maintenance by 3% to Encourage Collaboration																(51,713)			(51,713)	
516	Scholarships		633,336	454,594							1,087,930			633,336	454,594		1,087,930				
517	Auxiliary: Bookstore			543,965							543,965	3.44			710,876		710,876				
518	Penn Center - LINE ITEM	180,240						500,000			680,240	2.00								(180,240)	
519	Institutional Support	300,143		923,776							1,223,919	12.73	300,143		923,776		1,223,919				
	FY 05-06 Health Insurance & Pay Plan Allocation	83,272									83,272						83,272				
	Total	2,609,487	1,172,844	9,900,058				500,000			14,182,389	93.34	2,357,911	1,172,844	11,727,045		15,257,800			(251,576)	
H37 USC - Lancaster																					
520	Instruction: Arts & Sciences	1,254,596	124,248	2,264,602							3,643,446	24.74	1,254,596	124,248	3,132,249		4,511,093				
522	Public Service		220,885	1,172,197							1,393,082	9.92		257,551	1,248,162		1,505,713				
523	Academic Support	220,050		315,751							535,801	4.65	220,050		495,329		715,379				
524	Student Services	235,925		407,036							642,961	7.07	235,925		407,036		642,961				
525	Operations & Maintenance	390,614		573,827				100,000			1,064,441	11.78		390,614	573,827		964,441				
525	Reduce Operation & Maintenance by 3% to Encourage Collaboration																(33,341)			(33,341)	
526	Scholarships		1,035,398	1,322,125							2,357,523			1,035,398	1,358,791		2,394,189				
527	Auxiliary: Bookstore			428,641							428,641	1.34			466,060		466,060				
528	Institutional Support	265,755		484,366							750,121	5.53	265,755		484,366		750,121				
	FY 05-06 Health Insurance & Pay Plan Allocation	103,314									103,314						103,314				
	Total	2,470,254	1,380,531	6,968,545				100,000			10,919,330	65.03	2,436,913	1,417,197	8,165,820		12,019,930			(33,341)	
H38 USC - Salkehatchie																					
529	Instruction: Arts & Sciences	948,516	112,201	1,169,568							2,230,285	21.07	948,516	132,572	1,594,131		2,675,219				
530	Research		32,057	42,285							74,342			32,057	42,285		74,342				
531	Public Service	2,973	176,316	240,651							419,940	5.23		176,316	322,366		498,672			(2,973)	
532	Academic Support	229,763		290,637							520,400	5.00	229,763		302,124		531,887				
533	Student Services	197,696		248,361							446,057	5.11	197,696		248,361		446,057				
534	Operations & Maintenance	326,622		416,806							843,428	8.12	326,622		416,806		743,428				
535	Scholarships		1,282,295	799,304							2,081,599			1,403,339	961,414		2,364,753				
536	Auxiliary: Bookstore			223,028							223,028	0.13			191,391		191,391				
537	Leadership Center	100,460									100,460									(100,460)	
538	Institutional Support	260,014		334,729							594,743	5.61	260,014		334,729		594,743				
----	Reduce Operation & Maintenance by 3% to Encourage Collaboration																(25,700)			(25,700)	
	FY 05-06 Health Insurance & Pay Plan Allocation	83,867									83,867						83,867				
	Total	2,149,911	1,602,869	3,765,369				100,000			7,618,149	50.27	2,020,778	1,744,284	4,413,597		8,178,659			(129,133)	
H39 USC - Sumter																					
539	Instruction: Arts & Sciences	1,752,578	164,319	2,327,117							4,244,014	38.64	1,752,578	164,319	2,880,828		4,797,725				
540	Public Service	4,528	136,933	101,054							242,515			136,933	101,054		237,987			(4,528)	
541	Academic Support	577,755		877,336							1,455,091	16.84	577,755		1,029,990		1,607,745				
542	Student Services	433,227		536,833							970,060	15.94	433,227		536,833		970,060				
543	Operations & Maintenance	436,273		533,787							1,220,060	10.78	436,273		668,981		1,105,254				
543	Reduce Operation & Maintenance by 3% to Encourage Collaboration																(33,535)			(33,535)	
544	Scholarships		1,068,076	1,235,817							2,303,893			1,250,223	1,235,817		2,486,040				
545	Auxiliary: Bookstore			606,288							606,288	2.12			606,288		606,288				
546	Institutional Support	602,559		731,273							1,333,832	14.74	602,559		731,273		1,333,832				
	FY 05-06 Health Insurance & Pay Plan Allocation	176,136									176,136						176,136				
	Total	3,983,056	1,369,328	6,949,505				250,000			12,551,889	99.06	3,944,993	1,551,475	7,791,064		13,287,532			(38,063)	
H40 USC - Union																					
547	Instruction: Arts & Sciences	457,837	128,192	610,090							1,196,119	10.02	457,837	129,936	765,789		1,353,562				
548	Public Service		83,325	82,803							166,128			83,325	82,803		166,128				
549	Academic Support	125,515		173,515							299,030	2.95	125,515		173,515		299,030				
550	Student Services	112,843		119,736							232,579	5.39	112,843		119,736		232,579				
551	Operations & Maintenance	79,938		86,189							266,127	4.36	79,938		86,189		166,127				
552	Scholarships		429,444	434,420				100,000			863,864			577,699	657,864		1,235,363				
553	Auxiliary: Bookstore			99,677							99,677	0.73			110,929		110,929				
554	Institutional Support	140,273		158,756							299,029	6.37	140,273		158,756		299,029				
----	Reduce Operation & Maintenance by 3% to Encourage Collaboration																(5,743)			(5,743)	
	Total	1,206,393	641,076	1,954,209				100,000			3,515,526	33.97	1,206,393	641,076	1,954,209		3,801,677			(5,743)	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds		
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs	
	FY 05-06 Health Insurance & Pay Plan Allocation	42,158									42,158							42,158			
	Total	958,564	640,961	1,765,186							100,000	3,464,711	29.82	952,821	790,960	2,155,381		3,899,162		(5,743)	
H47 Winthrop University																					
555	Instruction- General	596,776	331,804	699,370								1,617,950	6.40	596,776	482,087	699,370		1,768,233			
556	Instruction- College of Arts and Sciences	5,587,718		6,659,903								12,247,621	129.90	5,587,718		7,559,903		13,147,621			
557	Instruction- College of Education	2,360,443		2,813,370								5,173,813	54.80	2,360,443		2,813,370		5,173,813			
558	Instruction- College of Business	2,613,824		3,115,372								5,729,196	38.60	2,613,824		3,115,372		5,729,196			
559	Instruction- College of Visual and Performing Arts	2,187,077		2,606,703								4,793,780	50.00	2,187,077		2,606,703		4,793,780			
560	Research		23,144	496,964								520,108			444,274	496,964		941,238			
561	Public Service		595,140	3,213,927								3,809,067	6.00		289,592	3,248,831		3,538,423			
562	Academic Support	1,557,179		5,867,951								7,425,130	65.28	1,557,179	4,255	5,867,951		7,429,385			
563	Student Services	1,098,011		7,633,554								8,731,565	96.00	1,098,011	220,000	7,633,554		8,951,565			
564	Institutional Support Services	1,442,259		4,103,283								5,545,542	113.44	1,442,259		4,103,283		5,545,542			
565	Scholarships and Fellowships		4,342,980	13,350,000								17,692,980			4,625,205	13,350,000		17,975,205			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																	(345,362)		(345,362)	
566	Operation and Maintenance of Plant	2,495,479		7,494,763								9,990,242	111.00	2,495,479		7,494,763		9,990,242		(345,362)	
567	Student Direct Lending Program		17,600,000									17,600,000			21,000,000			21,000,000			
	Center for Education, Recruitment, Retention and Advancement- Teaching Fellows Program			5,500,000								5,500,000	2.00			5,500,000		5,500,000			
568	Auxiliary Services- Housing			6,050,000								6,050,000	50.11			6,050,000		6,050,000			
570	Auxiliary Services- Health Center			1,125,000								1,125,000	12.00			1,125,000		1,125,000			
571	Auxiliary Services- Cafeteria			3,250,000								3,250,000				3,250,000		3,250,000			
572	Auxiliary Services- Bookstore and Vending			575,000								575,000				575,000		575,000			
1563	Thurmond Auditorium										1,000,000	1,000,000									
	TERI Savings																	(376,282)		(376,282)	
	FY 05-06 Health Insurance & Pay Plan Allocation	993,874										993,874						993,874		(376,282)	
	Total	20,922,640	22,893,068	74,555,160							1,000,000	119,370,868	735.53	20,200,996	27,065,413	75,490,064		122,756,473		(721,644)	
H51 Medical University of South Carolina																					
573	Instruction- College of Medicine	16,600,915	135,279	50,436,871								67,173,065	509.26	16,600,915	135,279	71,182,871		87,919,065			
574	Instruction- College of Pharmacy	1,108,369	9,032	3,367,447								4,484,848	34.53	1,108,369	9,032	3,367,447		4,484,848			
575	Instruction- College of Nursing	1,256,153	10,236	3,816,441								5,082,830	37.40	1,256,153	10,236	3,816,441		5,082,830			
576	Instruction- College of Graduate Studies		803	299,330								398,655	2.88		98,522	803	299,330		398,655		
577	Instruction- College of Dental Medicine	2,906,392	23,683	8,830,195								11,760,270	89.19	2,906,392	23,683	8,830,195		11,760,270			
578	Instruction- College of Health Professions	2,660,087	21,677	8,081,873								10,763,637	80.56	2,660,087	21,677	8,081,873		10,763,637			
579	Instruction- College of Medicine		3,875,021	628,377								4,503,398	17.26		3,875,021	628,377		4,503,398			
580	Instruction- College of Pharmacy		258,718	41,954								300,672			258,718	41,954		300,672			
581	Instruction- College of Nursing		293,214	47,548								340,762			293,214	47,548		340,762			
582	Instruction- College of Graduate Studies		22,998	3,729								26,727			22,998	3,729		26,727			
583	Instruction- College of Dental Medicine		678,416	110,013								788,429			678,416	110,013		788,429			
584	Instruction- College of Health Professions			100,690								721,613			620,923	100,690		721,613			
586	Research	7,004,029	152,150,000	34,783,119								193,937,148	1,429.95	7,004,029	132,150,000	34,783,119		173,937,148			
587	Public Service	5,058,857	10,880,000	17,466,529								33,405,386	241.68	5,058,857	10,880,000	17,466,529		33,405,386			
588	Public Service - Diabetes Center		289,088									289,088				289,088		289,088			
589	Administration	29,004,921	1,020,000	88,344,554								118,369,475		29,004,921	1,020,000	90,344,554		120,369,475			
590	Student Services	1,977,608		6,055,007								8,032,615	57.54	1,977,608		6,155,007		8,132,615			
591	Operation & Maint of Plant	13,925,655		42,422,251								56,347,906	345.26	13,925,655		42,422,251		56,347,906			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																	(1,947,939)		(1,947,939)	
591	Scholarships & Fellowships			2,710,129								2,710,129				2,710,129		2,710,129			
593	Auxiliary (Parking)			5,438,943								5,438,943	31.85			5,538,943		5,538,943			
1564	Simulation Lab - College of Nursing										1,500,000	1,500,000									
1565	Rural Dentist Incentive											250,000				250,000		250,000			
1566	Hollings Cancer Center	250,000										500,000				500,000		500,000		500,000	
----	1% Reduction to Encourage Collaboration																	(821,405)		(821,405)	
----	Targeted Case Management														200	6,800		6,800		200	
NEW	Hypertension Initiative											250,000				250,000		250,000		250,000	
	TERI Savings																	(571,631)		(571,631)	
	FY 05-06 Health Insurance & Pay Plan Allocation	3,766,110										3,766,110						3,766,110		(571,631)	
	Total	85,906,706	170,000,000	272,985,000							1,500,000	500,000	530,891,706	2,877.17	83,315,931	150,000,000	295,937,600		529,253,531		(2,590,775)
H53 Consortium of Community Teaching Hospitals																					
594	Instruction-Continuing Education	1,288,232										1,288,232	2.00	1,288,232				1,288,232			
595	Health Professions Student Programs	619,523										619,523	1.75	619,523				619,523			
596	Student Development and Diversity Programs	428,543										428,543	1.85					428,543		(428,543)	
597	Regional Center Administration	385,432										385,432						385,432			
598	Miscellaneous Other Funds			1,041,364								1,041,364				1,081,364		1,081,364			
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440										74,440				74,440		74,440			
600	Recruitment - Rural Physician Program	77,917										77,917	1.00			77,917		77,917			
601	Recruitment - Rural Physician Program	689,845										689,845				689,845		689,845			
602	Recruitment - Nursing Recruitment Center	37,955										37,955	0.25			37,955		37,955			
603	Library Information Service	144,680										144,680				144,680		144,680			
604	Instruction		1,262,731									1,262,731	1.55		1,393,845			1,393,845			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
605	Instruction	72,268	470,284						542,552	0.91	72,268	449,499					521,767		
	Recruitment - National Health Service Corps Loan Repayment		320,000						320,000	0.50		320,000					320,000		
606	Miscellaneous Federal Grant Opportunities		243,959						243,959			18,959					18,959		
607	Instruction-Family Medicine Residency	6,219,481							6,219,481	11.03	6,219,481						6,219,481		
608	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,101,555							4,101,555	2.00	4,101,555						4,101,555		
609	System Wide Administration/Coordination	519,509							519,509	3.33	519,509						519,509		
610	Student Development and Diversity Programs			113,636					113,636	0.15			113,636				113,636		
1567	FY 05-06 Health Insurance & Pay Plan Allocation	175,492							175,492		175,492						175,492		
	Total	14,834,872	2,296,974	1,155,000					18,286,846	26.32	14,406,329	2,182,303	1,195,000				17,783,632		(428,543)
H59 Technical & Comprehensive Education																			
611	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	694,231		557,747					1,251,978	12.16	694,231		557,747				1,251,978		
612	INSTRUCTION: Natural Resources and Conservation (CIP 03)	89,592		99,329					188,921	1.66	89,592		99,330				188,922		
613	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	93,794		89,774					183,568	1.98	93,794		89,774				183,568		
614	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	464,925		937,171					1,402,096	13.75	464,925		937,171				1,402,096		
615	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	5,776,449	427,616	4,581,619					10,785,684	101.54	5,776,449	428,136	4,581,619				10,786,204		
616	INSTRUCTION: Personal and Culinary Services (CIP 12)	917,607	144,740	1,707,873					2,770,220	16.50	917,607	144,740	1,707,873				2,770,220		
617	INSTRUCTION: Engineering (CIP 14)	297,117		241,537					538,654	5.38	297,117		241,537				538,654		
618	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,418,762	265,506	5,099,392					10,783,660	83.85	5,418,762	265,965	5,099,392				10,784,119		
619	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	774,565	16,166	799,020					1,589,751	13.41	774,565	16,166	799,020				1,589,751		
620	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,377,556	194,478	2,100,253					3,672,287	53.57	1,377,556	194,478	2,100,253				3,672,287		
621	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,082,758	12,768	687,112					1,782,638	14.06	1,082,758	12,768	687,112				1,782,638		
622	INSTRUCTION: English Language and Literature/Letters (CIP 23)	7,907,586	145,774	5,998,129					14,051,489	129.10	7,907,586	145,774	6,349,575				14,402,935		
623	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,537,825	414,679	1,083,488					3,035,992	25.79	1,537,825	414,679	1,083,488				3,035,992		
624	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	4,787,540	43,635	3,929,538					8,760,713	76.06	4,787,540	43,635	3,929,538				8,760,713		
625	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,415,919	148,363	4,668,041					11,232,322	100.28	6,415,919	148,363	4,952,100				11,516,382		
626	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	67,266		188,638					255,904	1.41	67,266		188,638				255,904		
627	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)		1,481	14,594					16,075			1,481	14,594				16,075		
628	INSTRUCTION: Basic Skills (CIP 32)	4,386,140	185,507	4,259,481					8,831,128	89.81	4,386,140	185,507	4,259,481				8,831,128		
629	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	204,608	3,576	244,628					452,812	4.31	204,608	3,576	244,628				452,812		
630	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	296,037	4,194	404,969					705,200	4.41	296,037	4,194	404,969				705,200		
631	INSTRUCTION: Physical Sciences (CIP 40)	1,686,943	9,682	1,610,351					3,306,976	27.41	1,686,943	9,682	1,610,351				3,306,976		
632	INSTRUCTION: Science Technologies/Technicians (CIP 41)	46,191		15,008					61,199	0.50	46,191		15,008				61,199		
633	INSTRUCTION: Psychology (CIP 42)	2,137,815	16,421	1,745,998					3,900,234	34.23	2,137,815	16,421	1,745,998				3,900,234		
634	INSTRUCTION: Security and Protective Services (CIP 43)	1,283,020	71,796	859,419					2,214,235	21.66	1,283,020	71,796	859,419				2,214,235		
635	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	602,908	37,157	700,548					1,340,613	19.25	602,908	37,157	700,548				1,340,613		
636	INSTRUCTION: Social Sciences (CIP 45)	2,736,398	10,375	1,990,833					4,737,606	42.25	2,736,398	10,375	1,990,833				4,737,606		
637	INSTRUCTION: Construction Trades (CIP 46)	124,648		93,023					217,671	2.25			93,023				93,023		(124,648)
638	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	4,713,207	296,001	3,575,041					8,584,249	78.91	4,713,207	296,001	3,575,041				8,584,249		
639	Auxiliary Enterprises - Food Services		46,403	1,071,067					1,117,470	5.34		46,403	1,071,067				1,117,470		
640	Auxiliary Enterprises -Bookstores		19,503	22,255,369					22,274,871	44.81		19,503	22,255,369				22,274,871		
641	Auxiliary Enterprises -Residence Halls			482,328					482,328	1.00			482,328				482,328		
642	Auxiliary Enterprise - Vending			4,962,854					4,962,854	10.00			4,962,854				4,962,854		
643	Sales & Services of Education Departments			46,200					46,200				46,200				46,200		
644	F. E. Dubose Career Center			1,581,638					1,581,638	22.00			1,581,638				1,581,638		
645	Missing and Exploited Children	94,050							94,050	1.00	94,050						94,050		
646	Midlands Tech Nursing Program	613,590							613,590	8.00	613,590						613,590		
647	Pathways to Prosperity	1,000,000							1,000,000		1,000,000						1,000,000		
648	Florence-Darlington - Entrepreneurial Operations Equipment	500,000							500,000		500,000						500,000		
649	Trident Technical College Culinary Arts	775,000							775,000								775,000		(775,000)
650	System Office President's Office	870,669							870,669	10.00	870,669						870,669		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds	
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs
651	Human Resource Services (HRS)	396,887									396,887	7.00	396,887				396,887			
652	Finance and General Administration	1,422,367									1,422,367	15.00	1,422,367				1,422,367			
653	Academic Affairs	855,070	100,000								955,070	14.00	855,070	100,000			955,070			
654	Audits of Colleges	271,459									271,459	4.00	271,459				271,459			
655	Data Processing Support	1,929,582									1,929,582	19.00	1,929,582				1,929,582			
656	Innovative Technical Training	552,674									552,674	0.95	552,674				552,674			
657	Economic Development - Administration	2,269,186									2,269,186	31.00	2,269,186				2,269,186			
658	Support Unit and Warehouse	427,164									427,164	7.00	427,164				427,164			
659	Inventory Control	120,073		500,000							620,073	3.00	120,073		500,000		620,073			
660	Multi Media	255,740									255,740	4.00	255,740				255,740			
661	Center for Accelerated Technology Training (formerly Special Schools)	2,080,307						3,000,000			5,080,307	9.00	3,580,307			3,000,000	6,580,307		1,500,000	
662	INSTRUCTION: Precision Production (CIP 48)	2,374,445	48,802	2,715,097							5,138,344	38.16	2,374,445	48,802	2,715,097		5,138,344			
663	INSTRUCTION: Transportation and Materials Moving (CIP 49)	142,890	98,000	297,622							538,512	3.75	142,890	98,000	297,622		538,512			
664	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,317,486	12,000	1,591,673							2,921,159	21.66	1,317,486	12,000	1,591,673		2,921,159			
665	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	18,290,593	301,527	16,386,068							34,978,188	310.54	18,290,593	301,527	17,229,905		35,822,025			
666	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	7,879,521	103,510	5,287,350							13,270,381	125.13	7,879,521	103,510	5,792,338		13,775,369			
667	Occupational Upgrading	4,008,907	212,786	10,583,626							14,805,319	90.53	4,008,907	212,786	11,522,648		15,744,341			
668	Community Service Programs		55,000	2,932,604							2,987,604	22.61		55,000	2,932,604		2,987,604			
669	Academic Support - Library	2,657,268	26,357	4,984,737							7,668,362	113.22	2,657,268	26,357	5,291,783		7,975,408			
670	Academic Support - Other	11,185,159	5,596,530	33,050,771							49,832,460	550.03	11,185,159	5,355,173	35,319,128		51,859,459		(0)	
671	Student Services	9,614,571	17,481,442	28,617,436							55,713,449	663.70	9,614,571	16,888,118	30,728,363		57,231,052			
672	Institutional Support	15,941,030	1,965,725	54,439,845							72,346,600	759.76	15,941,030	2,411,943	58,411,994		76,764,967			
672	Savings from Implementing Administration Standards for Non-teaching Personnel												(970,252)				(970,252)		(970,252)	
673	Operation and Maintenance of Plant	2,319,039	521,765	41,552,540							44,393,344	383.76	2,319,039	522,391	44,199,388		47,040,818			
674	Scholarships		736,021	2,656,769							3,392,790			736,021	2,656,769		3,392,790			
1568	Piedmont Nursing Program										250,000						250,000			
1569	York Infrastructure Project							522,000			522,000						522,000			
1570	Deferred Maintenance										1,400,000						1,400,000			
1571	Florence-Darlington - Mullins Satellite Campus										350,000						350,000			
1572	Orangeburg Construction							2,000,000			2,000,000						2,000,000			
1573	Spartanburg Cherokee Expansion	20,946		800,000							2,820,946	0.20			800,000		800,000		(20,946)	
1574	Horry-Georgetown Nursing Program										235,000						235,000			
1575	INSTRUCTION: History (CIP 54)	654,792	14,296	509,586							1,178,674	7.50	654,792	14,296	509,586		1,178,674			
1576	INSTRUCTION: Education (CIP 13)	119,921	72,678	10,114							202,713	2.00	119,921	72,678	10,114		202,713			
	TERI Savings												(2,146,684)				(2,146,684)		(2,146,684)	
	FY 05-06 Health Insurance & Pay Plan Allocation	6,348,143									6,348,143		6,348,143				6,348,143			
	Total	153,229,936	29,862,259	285,597,848				2,522,000	6,750,000	485,000	478,447,043	4,284.14	150,692,406	29,475,401	299,826,527		3,000,000	482,994,334		(2,537,530)
H63	State Department of Education																			
	Foundation Education Program - Education Finance Act (EFA)	1,367,140,076									14,225,833	1,381,365,909	1,425,267,987				1,425,267,987		58,127,911	
676	Employer Contributions	401,128,299									401,128,299		401,128,299				401,128,299			
677	Retiree Insurance	55,444,902									55,444,902		55,444,902				55,444,902			
678	Reduce Class Size			35,047,429							35,047,429				35,047,429		35,047,429			
679	Summer Schools (Recurring & Nonrecurring)			31,000,000							31,000,000				31,000,000		31,000,000			
680	Increase Credits for High School Diploma			23,632,801							23,632,801				23,632,801		23,632,801			
682	Advanced Placement (AP)			3,078,265							3,078,265				3,078,265		3,078,265			
683	Junior Scholars			223,767							223,767				223,767		223,767			
684	Gifted and Talented (G&T) Instruction			29,497,533							29,497,533				29,497,533		29,497,533			
685	Early Child Development and Academic Assistance			120,599,723							120,599,723				120,599,723		120,599,723			
686	Teacher Salary Supplement			103,017,864							103,017,864				95,556,147		95,556,147			
687	Teacher Salary Supplement Employer Contributions			19,161,330							19,161,330				19,161,330		19,161,330			
688	National Board Certification (NBC) Incentive	2,617,126		39,280,874							41,898,000		8,831,626		37,708,692		46,540,318	1.00	6,214,500	
689	Teacher Supplies			12,500,000							12,500,000				12,500,000		12,500,000			
690	Professional Development and Support for Math and Science			2,900,382							2,900,382				2,900,382		2,900,382			
691	Critical Teaching Needs			602,911							602,911				602,911		602,911			
693	Teacher Quality - ADEPT	2,217,245									2,217,245		2,217,245				2,217,245			
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities PL99-457			3,973,584							3,973,584				3,973,584		3,973,584			
695	Services to Students with Disabilities - Special Needs Children - Aid Sch Dist-Pilot Ext	43,316									43,316		43,316				43,316			
696	Service to Students with Disabilities - Special Needs Children - Aid Sch Dist-Handicapped	129,928									129,928		129,928				129,928			
697	Service to Students with Disabilities - Special Needs Career and Technology Education - Modernize			4,205,017							4,205,017				4,205,017		4,205,017			
698	Vocational Equipment	4,800,452									8,763,972		4,800,452		3,963,520		8,763,972			
699	Tech Prep		1,661,751								5,726,234			1,661,751		4,064,483		5,726,234		
700	High Schools That Work (HSTW)										1,000,000				1,000,000		1,000,000			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
701	Nursing Program	597,562									597,562							597,562	
702	School Lunch Program Aid	413,606									413,606							413,606	
703	Principal Salary Supplement				3,098,123						3,098,123							3,098,123	
704	School Facilities - Buildings		3,654,652	19,617,500							23,272,152							12,554,852	
706	Safe Schools - Middle School Initiative				4,937,500						4,937,500		3,654,652	9,300,000				4,937,500	
707	Safe Schools - Alternative Schools				10,976,277						10,976,277							10,976,277	
708	School Transportation System - Bus Driver Salary & Fringe Supplement	40,656,418			450,776						41,107,194							41,107,194	
709	Curriculum and Standards Services	1,236,751	17,531,971		1,443,117						20,211,839	35.33						21,637,085	
710	Professional Development on Standards				4,413,485						4,413,485							4,413,485	
711	Professional Development on Reading to Teachers - Institute of Reading	500,000			1,512,874						2,012,874							2,012,874	
712	SAT Improvement	282,919									282,919	0.75						282,919	
713	Enhance Teacher Skills and Student Performance in English, Math, Science and Social Studies in Grades K-5 and 6-8	58,610				48,500,000					48,558,610	0.60			11,924,016			48,558,610	36,575,984
714	Academic/Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))		138,157,364								138,157,364	9.60						168,165,911	
715	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		371,552								371,552	1.00						371,552	
716	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		950,037								950,037	0.80						950,037	
717	Comprehensive School Reform - CSR (Title I, Part F and Fund for Improvement, in NCLB)		2,072,474								2,072,474	1.45			5,160,255			5,160,255	
718	Charter School Program	28,250	2,577,831								2,606,081	1.70						2,606,081	
719	Character Education Program	311,524									311,524	1.00						311,524	
720	Reduce Dropouts - Truancy, Dropout and Youth Court Initiative (Non-competitive grants)		260,313								260,313				220,387			220,387	
721	Homework Centers				6,810,000						6,810,000								
722	21st Century Community Learning Center Program (Competitive Grants)		7,593,903								7,593,903				16,796,471			16,796,471	
723	Teacher Specialists Assistance and Technical Support	400,000			31,367,776						31,767,776	21.00			46,880,000			47,280,000	
724	Retraining Grants				5,845,000						5,845,000	5.30			280,000			280,000	
725	External Reviews - External Review Teams				826,800						826,800	4.00			826,800			826,800	
726	Palmetto Gold and Silver Awards Program				3,050,000						3,050,000	0.70			3,050,000			3,050,000	
727	Accreditation of Schools	530,000									530,000	9.00			530,000			530,000	
728	Principal Specialists, Mentors, Leaders	163,135			3,554,039						3,717,174	2.00			163,135			163,135	
729	Progress Energy School Leadership Executive Institute (SLEI)				1,031,370						1,031,370	2.00			1,031,370			1,031,370	
730	School Leadership Executive Institute-Technology Training			670,000							670,000				670,000			670,000	
731	English Speakers of Other Languages - ESOL (Title III, of NCLB)		827,432								827,432	1.00			827,432			827,432	
732	Innovative Programs (Title V of NCLB)		4,784,349								4,784,349	1.05			4,892,130			4,892,130	
733	Rural Education Achievement Program - REAP (Title VI of NCLB)		1,586,781								1,586,781	0.55			1,586,781			1,586,781	
734	Arts Curricula Instruction	85,000			1,613,701						1,698,701	1.31			1,613,701			1,698,701	
735	Arts Scholarship - Archibald Rutledge Scholarship	15,963									15,963							15,963	
736	Early Childhood Education-Four-Year Old Early Childhood	180,000		367,230	22,554,944						23,102,174	13.00			367,230	22,554,944		23,102,174	
737	Parenting and Family Literacy Services		2,205,986		5,859,601						8,065,587				2,199,074	5,859,601		8,058,675	
738	Competitive Teacher Grants				1,287,044						1,287,044								
739	Services to Students with Disabilities - Special Needs- Special Education	210,000	140,547,928								140,757,928	26.00			158,413,235			158,413,235	
740	Adult Education (AE)	910,416	8,473,300	2,102,983	14,277,703			250,000			26,014,402	20.00			2,102,983	14,277,703		25,764,402	
741	Career and Technology Education (CATE)	310,000	24,177,682								24,487,682	27.30			22,471,324			22,781,324	
742	Teacher Certification	1,910,000		882,163	1,364,514						4,156,677	35.00			882,163	1,364,514		4,156,677	
743	Teacher Recognition (Teacher of the Year)				166,102						166,102				166,102			166,102	
744	Alternative Certification Programs		574,731		430,000						1,004,731	1.00			574,731	430,000		1,004,731	
745	Teacher Education				200,000						200,000				200,000			200,000	
746	Teacher Evaluation (ADEPT)				100,000						100,000	1.00			100,000			100,000	
747	Teacher Quality - Title II A of the No Child Left Behind Act		43,469,619								43,469,619	2.00			43,268,930	1,000,000		44,268,930	
748	Teacher Advancement Program (TAP) NON-EAA				300,000						300,000	0.50			300,000			300,000	
749	School Transportation System	28,667,018		6,230,358				4,000,000			38,897,376	481.02			6,230,358			34,897,376	
750	School Transportation System - EAA	4,000,000									4,000,000				4,000,000			4,000,000	
751	School Transportation System - Bus Purchase	10,676,931						3,000,000	7,584,957	5,000,000	26,261,888				10,676,931			10,676,931	
751	School Transportation System										17,006,454							17,006,454	
752	Technology Support and Assistance	3,944,137		887,000	2,277,405						7,108,542	49.30			887,000	2,277,405		7,108,542	17,006,454
753	Uniform Management Information Reporting System (UMIRS)		350,000								350,000				350,000			350,000	
754	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		8,615,363								8,615,363				11,325,035			11,325,035	
755	Data Collection-SASI				1,049,375						1,049,375				1,548,450			1,548,450	
756	Student Identifier				891,370						891,370				1,158,155			1,158,155	
757	Technology Initiative														15,947,619			15,947,619	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds	
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs
758	Conduct Research and Prepare Reports	969,322			971,793				1,941,115	17.00	969,322			971,793			1,941,115			
759	Assessment and Testing Activities	1,016,000	5,708,615		17,177,891				23,902,506	28.00	1,016,000	5,708,615		20,057,891			26,782,506			
760	Instructional Materials - Textbooks	37,498,804		1,573,000	12,278,783				51,350,587	5.00	20,492,350		1,573,000	29,285,237			51,350,587		(17,006,454)	
761	School Facilities Support	603,460		61,425					664,885	8.00	603,460		61,425			664,885				
762	Safe and Drug-Free Program		4,830,848						4,830,848	16.20		4,830,848				4,830,848				
763	School Food Services and Food Distribution System	171,250	156,753,462						156,924,712	18.00	171,250	162,118,088				162,289,338				
764	Coordinated School Health Programs		408,600						408,600		4,140,340	408,600				4,548,940	5.00		4,140,340	
765	Healthy Schools Programs		252,642						252,642			252,642				252,642				
766	School Health Finance System (Medicaid)			2,367,370					2,367,370	6.10			2,367,370			2,367,370				
767	Community Service Learning	78,535	513,000						591,535	1.50	78,535	476,774				555,309				
768	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)			20,000					20,000				20,000			20,000				
769	Commission on National and Community Service	89,700	2,163,023						2,252,723	3.50	89,700	2,163,023				2,252,723				
770	Parental and Community Partnerships	76,370						1,000,000	1,076,370	1.00	76,370					76,370				
771	School Leadership Executive Institute-Developing Aspiring Principals			94,385					94,385	1.50			94,385			94,385				
772	Principal Evaluation and Induction			148,857					148,857	3.00			148,857			148,857				
773	School Leadership Executive Institute -- Tapping Executive Educators (SLEI-TEE)			75,321					75,321	1.50			75,321			75,321				
774	Office of School Leadership Technical Assistance			75,321					75,321				75,321			75,321				
775	School Leadership Executive Institute for District Administrators (SLEI DA)			27,017					27,017	1.00			27,017			27,017				
776	Topical Seminars for School Administrators			212,743					212,743	2.00			212,743			212,743				
777	Teacher Quality - Teacher Recruitment			5,871,014					5,871,014				5,871,014			5,871,014				
778	Teacher Loan			5,367,044					5,367,044				5,367,044			5,367,044				
779	Career Changer Loan	1,622,662							1,622,662		1,622,662					1,622,662				
780	Archives & History	34,918							34,918		34,918					34,918				
781	Status Offender	527,835							527,835		527,835					527,835				
783	Aid Sch Dist-Felton Lab	165,659							165,659		165,659					165,659				
784	Holocaust	44,065							44,065		44,065					44,065				
785	Youth in Government	18,445							18,445		18,445					18,445				
786	EOC Family Involvement			45,318					45,318				45,318			45,318				
787	State Agency Teacher Pay			8,678,854					8,678,854				9,210,936			9,210,936				
788	Writing Improvement Network			288,444					288,444				288,444			288,444				
789	Education Oversight Committee (EOC)			1,214,538					1,214,538				1,214,538			1,214,538				
790	SC Geographic Alliance			184,508					184,508				184,508			184,508				
791	School Improvement Council			180,192					180,192				180,192			180,192				
792	Centers Of Excellence			721,101					721,101				721,101			721,101				
793	EOC Public Relations			226,592					226,592				226,592			226,592				
794	State Board of Education and SCSBA	65,735							65,735		65,735					65,735				
795	Ombudsman Services	86,750							86,750	1.00	86,750					86,750				
796	Governmental Services	332,581							332,581	4.00	332,581					332,581				
797	Finance	1,537,801		1,026,109	640,845				3,204,755	38.00	1,537,801		1,026,109	640,845		3,204,755				
798	Administration	2,603,113		88,000	329,449				3,020,562	51.46	2,603,113		88,000	329,449		3,020,562				
799	FIRST STEPS - EARLY EDUCATION	4,372,432		750,000	566,667				5,689,099		4,372,432		750,000	566,667		5,689,099				
800	FIRST STEPS - CHILD CARE	4,372,432	1,000,593	750,000	566,667				6,689,692		4,372,432	1,000,593	750,000	566,667		6,689,692				
801	FIRST STEPS - PARENTING/FAMILY LITERACY	6,801,561		750,000	866,666				8,418,227		6,801,561		750,000	866,666		8,418,227				
802	FIRST STEPS - HEALTH	647,769		750,000					1,397,769		647,769		750,000			1,397,769				
803	FIRST STEPS - ADMINISTRATION	1,956,772							1,956,772	14.00	1,956,772					1,956,772				
804	FIRST STEPS - FEDERAL PROGRAM		2,244,854						2,244,854			1,587,850				1,587,850				
1577	Robert C. Byrd Scholarship		547,187						547,187			547,187				547,187				
1578	Interpreter Recruitment	100,000							100,000		100,000					100,000				
NEW	Education and Economic Development Act (EEDA)										14,871,640					14,871,640	5.00		14,871,640	
	TERI Savings										(592,799)					(592,799)			(592,799)	
	FY 05-06 Health Insurance & Pay Plan Allocation	23,420,189							23,420,189		23,420,189					23,420,189				
Total		2,018,823,744	584,867,843	39,193,138	625,948,389	51,500,000	7,584,957	10,250,000	14,225,833	3,352,393,904	978.02	2,138,161,320	651,782,256	29,875,638	652,342,646	11,924,016	6,993,546	3,491,079,422	11.00	119,337,576
H64 Governor's School for Arts and Humanities																				
806	Academic Programs	1,197,308		25,000					1,222,308	15.84	1,197,308		25,000			1,222,308				
807	Art Programs	1,086,757		50,000					1,136,757	18.70	1,086,757		50,000			1,136,757				
808	Residential Life	815,000		50,000					865,000	25.31	815,000		50,000			865,000				
	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	300,000		379,771					679,771	4.00	300,000		379,771			679,771				
810	Library	181,200							181,200	3.00	181,200					181,200				
811	Institutional Advancement	257,820		250,000					507,820	5.00	257,820		250,000			507,820				
812	Administration	2,739,154		250,000					2,989,154	17.49	2,739,154		250,000			2,989,154				
1579	Residential Life - One Time actions / improvements.							775,000	775,000											
	TERI Savings										(29,025)					(29,025)			(29,025)	
Total		6,577,239		1,004,771			775,000		8,357,010	89.34	6,548,214		1,004,771			7,552,985			(29,025)	
H65 Governor's School for Math and Science																				
813	Academics-Instruction	1,539,606		57,400				310,000	1,907,006	16.90	1,539,606		57,400			1,597,006				
814	Life in Residence	1,306,155		155,140				310,000	1,771,295	11.42	1,306,155		155,140			1,461,295				
815	Statewide Outreach	322,704		520,260				116,250	959,214	1.85	322,704		520,260			842,964				

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
816	Administrative Overhead	287,028		13,700			38,750			339,478	2.75	287,028		13,700			300,728		
	TERI Savings											(13,434)					(13,434)		(13,434)
	Total	3,455,493		746,500			775,000			4,976,993	32.92	3,442,059		746,500			4,188,559		(13,434)
H67	Educational Television Commission																		
824	Agency Fundraising	353,682		481,385					835,067	10.20	353,682		481,385				835,067		
825	Pre K - 12 Educational Services	3,023,720		1,641,668			448,000		5,113,388	69.00	3,023,720		2,241,668				5,265,388		
826	Educational Radio	244,761		923,646					1,168,407	9.00	244,761		923,646				1,168,407		
827	Higher & Medical Education Services	1,077,680		371,023			658,000		2,106,703	18.00	1,077,680		371,023				1,448,703		
828	Educational Television - National Programming	596,278		2,215,713					2,811,991	5.00	596,278		2,215,713				2,811,991		
829	Education Services to City, County and State Government	1,035,103		368,420			196,000		1,599,523	26.00	1,035,103		323,420				1,358,523		
830	Educational Television - Local Programming	3,782,135		1,365,650			98,000		5,245,785	68.00	3,782,135		1,410,650				5,192,785		
831	Administration	2,900,556		132,495					3,033,051	32.00	2,900,556		132,495				3,033,051		
	TERI Savings																(80,442)		(80,442)
	FY 05-06 Health Insurance & Pay Plan Allocation	407,216							407,216		407,216						407,216		
	Total	13,421,131		7,500,000			1,400,000		22,321,131	237.20	13,340,689		8,100,000				21,440,689		(80,442)
H71	Will Lou Gray Opportunity School																		
832	Administration Program	422,991							422,991	10.00	422,991						422,991		
833	Academic Program	780,119		670,609					1,450,728	18.38	780,119		710,931				1,491,050		
834	Vocational Program	117,511		87,795					205,306	3.23	117,511		92,676				210,187		
835	Library Program	56,397		16,833					73,230	0.81	56,397		18,149				74,546		
836	Student Services Program (Residential Program)	331,672		8,000					339,672	13.15	331,672		8,000				339,672		
837	Support Services Program	1,022,041	240,000	461,840			2,000,000		3,723,881	17.69	1,022,041	240,000	461,840				1,723,881		
	FY 05-06 Health Insurance & Pay Plan Allocation	94,518							94,518		94,518						94,518		
	Total	2,825,249	240,000	1,245,077			2,000,000		6,310,326	63.26	2,825,249	240,000	1,291,596				4,356,845		
H73	Vocational Rehabilitation																		
838	Administration	1,874,385	5,468,582	35,535					7,378,502	73.00	1,874,385	5,307,848	15,535				7,197,768		
838	Administrative savings from restructuring										(411,696)						(411,696)		(411,696)
839	Direct Client Services	9,044,039	26,257,741	1,084,208			600,000		36,985,988	729.91	9,703,668	29,910,082	954,720				40,568,470		659,629
840	Case Services, Purchased	800,000	8,814,563						9,614,563		800,000	8,814,563					9,614,563		
841	In-Service Training	27,500	247,500						275,000		27,500	247,500					275,000		
842	Supported Employment		528,000						528,000	17.00		528,000					528,000		
843	Independent Living	35,000	315,000						350,000		35,000	315,000					350,000		
844	Workshop Contracts			1,250,000					1,250,000	9.00			1,250,000				1,250,000		
845	SSI Program		2,000,000						2,000,000	10.00		2,020,193					2,020,193		
846	BPAO Grant	16,000	400,000						416,000	1.00	16,000	403,057					419,057		
847	Extended Rehabilitation	15,000							15,000		15,000						15,000		
848	Miscellaneous Grants		190,000	95,000					285,000			190,000	182,302				372,302		
849	Workshop Production			17,000,000					17,000,000				17,000,000				17,000,000		
850	Disability Determination Services		28,525,000	3,427,400					31,952,400	312.36		32,337,364	2,650,686				34,988,050		
1516	Residential Substance Abuse Treatment Centers Case Services, Purchased		35,437						35,437			35,437					35,437		
1517	Residential Substance Abuse Treatment Centers	422,208	1,923,677	4,257					2,350,142	49.00	422,208	1,923,677	4,257				2,350,142		
	FY 05-06 Health Insurance & Pay Plan Allocation	457,330							457,330		457,330						457,330		
	Travel Savings																(3,139)		(3,139)
	Total	12,691,462	74,705,500	22,896,400			600,000		110,893,362	1,201.27	12,936,256	82,032,721	22,057,500				117,026,477		244,794
H75	School for the Deaf & the Blind																		
851	Education	4,954,151	494,246	8,073,855			1,988,590		15,510,842	204.40	4,954,151	489,146	8,166,855				13,610,152		
852	Student Support	1,145,858	114,315	503,722					1,763,895	65.66	1,145,858	114,315	932,052				2,192,225		
853	Residential	2,190,611	218,544	962,997					3,372,152	38.55	2,190,611	218,544	963,497				3,372,652		
854	Outreach	1,449,173	144,675	637,060					2,230,908	30.84	1,449,173	166,175	1,085,543				2,700,891		
855	Administration	991,493	104,229	459,275					1,554,997	19.13	991,493	87,729	612,724				1,691,946		
856	Physical Support	1,078,455	107,591	474,091					1,660,137	25.09	1,078,455	107,591	454,091				1,640,137		
----	Targeted Case Management								9,500		9,500		313,500				323,000		9,500
	TERI Savings																(77,504)		(77,504)
	FY 05-06 Health Insurance & Pay Plan Allocation	429,257							429,257		429,257						429,257		
	Total	12,238,998	1,183,500	11,111,000			1,988,590		26,522,088	383.67	12,170,994	1,183,500	12,528,262				25,882,756		(68,004)
H79	Dept of Archives & History																		
857	Archival Services	744,898	80,000	28,519					853,417	17.00	744,898	80,000	28,519		217,000		1,070,417		
858	Records Management Services	705,009	61,200	10,500					776,709	18.00	705,009	61,200	10,500				776,709		
859	Micrographics and Photocopy Services	232,973		360,917					593,890	7.00	232,973		360,917				593,890		
860	State Historic Preservation Program	214,072	375,693	500,360					1,090,125	17.50	214,072	376,623	500,360				1,091,055		
861	State Historical Marker Program	335		21,829					22,164	0.50	335		21,829				22,164		
862	National History Day Program	55,241							55,241	1.00									(55,241)
	Teaching American History in South Carolina Program		301,783						301,783			301,783					301,783		
864	Publication Program	39,229							39,229	1.00	39,229						39,229		
865	Administration	1,405,452		436,544					1,841,996	12.00	1,405,452		436,544				1,841,996		
	Administrative Savings from Consolidation of Cultural Agencies																(187,910)		(187,910)

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
866	Hunley Project			370,000						370,000							370,000		
1580	Pass Through	175,000						850,000		1,025,000				175,000			175,000		
	TERI Savings												(9,520)				(9,520)		(9,520)
	FY 05-06 Health Insurance & Pay Plan Allocation	111,014								111,014			111,014				111,014		111,014
	Travel Savings												(2,579)				(2,579)		(2,579)
	Total	3,683,223	818,676	1,728,669				850,000		7,080,568	74.00			3,427,973	819,606	1,728,669	217,000	6,193,248	(255,250)
H87 State Library																			
867	Administration	1,453,628	65,386	5,000						1,524,014	7.00		1,453,628	90,708	5,000		1,549,336		
	Administrative Savings from Consolidation of Cultural Agencies												(93,408)				(93,408)		(93,408)
868	Talking Book Services (TBS)		611,932	25,000						636,932	12.00			656,932	25,000		681,932		
	Network Services (July 1, 2004 -- Name changed to Information Technology Services (ITS))	33,915	282,107							316,022	4.00		33,915	282,107			316,022		
870	DISCUS - South Carolina's Virtual Library	2,097,458	200,000							2,297,458	2.00		2,097,458	200,000			2,297,458		
871	Collection Management Services (CMS)	433,825	75,963							509,788	9.00		433,825	63,963			497,788		
872	Information Services (IS)	311,228	47,500							358,728	10.00		311,228	47,500			358,728		250,000
873	Library Development Services (LDS)	121,135	1,019,621	100,000						1,240,756	5.00		121,135	1,023,421	100,000		1,244,556		
874	Continuing Education (CE)	66,208	33,403							99,611	1.00		66,208	33,403			99,611		
875	Pass Through	8,079,638								8,079,638			8,079,638				8,079,638		
1581	Pass Through							450,000		450,000									
	FY 05-06 Health Insurance & Pay Plan Allocation	55,008								55,008			55,008				55,008		
	Travel Savings												(622)				(622)		(622)
	Total	12,652,043	2,335,912	130,000				450,000		15,567,955	50.00		12,808,013	2,398,034	130,000		15,336,047		155,970
H91 Arts Commission																			
876	Arts Education	759,059	263,849	34,512						1,057,420	6.86		759,059	263,849	34,512		1,057,420		
877	Community Arts Development	1,645,556	720,833	486,147						2,852,536	18.11		1,398,723	793,574	444,457		2,636,754		(246,833)
878	Artist Development	158,294	5,305	13,044						176,643	2.47		158,294	5,305	13,044		18,349		(158,294)
879	Contributions	225,757								225,757			225,757				225,757		
880	Administration	709,819	14,530							724,349	11.12		709,819	14,530			724,349		
	Administrative Savings from Consolidation of Cultural Agencies												(166,995)				(166,995)		(166,995)
----	Prepayment of Bonds												(147,711)				(147,711)		(147,711)
	TERI Savings												(15,020)				(15,020)		(15,020)
	FY 05-06 Health Insurance & Pay Plan Allocation	68,701								68,701			68,701				68,701		
	Travel Savings												(2,771)				(2,771)		(2,771)
	Total	3,567,186	1,004,517	533,703						5,105,406	38.56		2,829,562	1,077,258	492,013		4,398,833		(737,624)
H95 State Museum																			
881	Collections	390,722		60,966						451,688	7.00		390,722		60,966		451,688		
882	Education	384,289		185,576						569,865	7.00		384,289		185,576		569,865		
883	Exhibits	500,969		111,247						612,216	9.00		500,969		111,247		612,216		
884	Operations	256,313		1,017,016						1,273,329	6.00		256,313		1,017,016		1,273,329		
885	Facilities	2,505,625		73,568						2,579,193	9.00		2,505,625		73,568		2,579,193		
886	Administration	499,558		43,926						543,484	6.00		499,558		43,926		543,484		
	Administrative Savings from Consolidation of Cultural Agencies												(94,364)				(94,364)		(94,364)
1582	Greenville Children's Museum							1,200,000		1,200,000									
----	Prepayment of Bonds												(1,688,004)				(1,688,004)		(1,688,004)
	TERI Savings												(3,347)				(3,347)		(3,347)
	FY 05-06 Health Insurance & Pay Plan Allocation	60,282								60,282			60,282				60,282		
	Travel Savings												(1,073)				(1,073)		(1,073)
	Total	4,597,758		1,492,299				1,200,000		7,290,057	44.00		2,810,970		1,492,299		4,303,269		(1,786,788)
J02 Department of Health & Human Services																			
887	Integrated Personal Care Administration	144,158	299,266	21,333						464,757	6.00		144,158	919,798	21,333		1,085,289		
888	Clinic Services	29,490,858	73,169,572	2,075,217						104,735,647			30,953,708	66,417,955	2,075,217		99,446,880		1,462,850
889	Clinic Services Administration	24,026	49,878	3,556						77,460	1.00		24,026	49,878	3,556		77,460		
890	Durable Medical Equipment	13,284,007	32,373,055	681,920						46,338,982			13,284,007	32,373,055	681,920		46,338,982		
891	Durable Medical Equipment Administration	144,158	299,266	21,334						464,758	6.00		4,290,142	13,513,406	21,334		17,824,882		4,145,984
892	Managed Care	22,480,685	54,696,852	1,118,695						78,296,032			45,607,070	146,304,951	9,118,695		201,030,716		23,126,385
893	Managed Care Administration	252,277	523,716	37,334						813,327	10.50		252,277	523,716	37,334		813,327		
894	DMH Medicaid Services		155,014,314	66,783,245						221,797,559				124,079,684	66,783,245		190,862,929		
895	DDSN Medicaid Services		327,982,953	141,301,570						469,284,523				316,929,345	141,301,570		458,230,915		
896	DHEC Medicaid Services		30,767,767	13,255,365						44,023,132				27,697,271	13,255,365		40,952,636		
897	MUSC Medicaid Services		22,110,432	9,525,613						31,636,045				40,163,026	9,525,613		49,688,639		
898	USC Medicaid Services		4,458,954	1,921,006						6,379,960				7,985,247	1,921,006		9,906,253		
899	DAODAS Medicaid Services		9,406,402	4,052,465						13,458,867				8,683,913	4,052,465		12,736,378		
900	Continuum of Care		8,205,761	3,535,205						11,740,966				5,858,963	3,535,205		9,394,168		
901	Hospital Services	173,008,665	464,658,073	27,434,454						665,101,192			176,166,912	478,882,758	23,051,826		678,101,496		3,158,247
	Hospital Services - Nonrecurring Funding Proviso																		
901	Tobacco Deallocation Appropriation														8,000,000		8,000,000		
902	Hospital Services Administration	414,454	860,391	61,334						1,336,179	17.25		414,454	860,391	61,334		1,336,179		
903	Nursing Facility Services	125,433,331	343,378,050	22,798,973						491,610,354			125,433,331	288,720,995	5,568,573		419,722,899		
904	Nursing Facility Administration	1,528,897	4,140,166	2,173,334						7,842,197	15.00		1,528,897	5,381,574	2,173,334		9,083,605		
905	Pharmaceutical Services	137,703,231	500,119,835	78,030,214						715,853,280			156,797,090	340,120,833	88,480,214		585,398,137		19,093,859

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds	
	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12)																				
905	Pharmaceutical Services Administration	156,171	4,759,541	1,501,556					6,417,268	6.50	(3,300,000)						(3,300,000)		(3,300,000)		
907	Physician Services	85,296,278	209,204,004	5,120,380					299,620,662		107,955,212	250,093,395	5,120,380				363,168,977		22,658,934		
908	Physician Services Administration	506,956	1,052,420	75,023					1,634,399	21.10	506,956	1,052,420	75,023				1,634,399				
909	Dental Services	26,196,231	69,834,884	3,929,713					99,960,828		27,699,245	68,263,957	3,929,713				99,892,915		1,503,914		
910	Dental Services Administration	122,534	254,376	18,134					395,044	5.10	122,534	254,376	18,134				395,044				
911	Community Long Term Care	27,597,831	65,902,495	1,752,836					95,253,162	151.00	29,310,703	69,738,147	1,752,836				100,801,686		1,712,872		
911	CLTC - Add 500 slots to Elderly/Disabled Waiver; Increase Personal Care Rate \$1										2,159,394	4,853,902					7,013,296		2,159,394		
912	Community Long Term Care Administration	1,466,792	4,455,264	393,335					6,315,391	51.00	1,466,792	914,107	443,335				2,824,234				
913	Home Health Services	3,745,097	9,635,412	303,124					13,683,633		3,745,097	9,635,412	193,124				13,573,633				
914	Home Health Services Administration	36,040	74,817	5,333					116,190	1.50	36,040	74,817	5,333				116,190				
915	EPSDT Screening	3,404,634	8,759,466	275,568					12,439,668		3,404,634	8,759,466	175,568				12,339,668				
916	EPSDT Screening Administration	9,611	19,951	1,422					30,984	0.40	9,611	19,951	1,422				30,984				
917	Medical Professional Svcs.	5,106,951	13,139,199	413,351					18,659,501		5,106,951	13,139,199	263,351				18,509,501				
918	Medical Professional Svcs. Administration	60,066	124,694	8,889					193,649	2.50	60,066	124,694	8,889				193,649				
919	Transportation Services	13,278,073	34,161,917	1,074,714					48,514,704		24,839,305	64,948,867	684,714				90,472,886		11,561,232		
920	Transportation Services Administration	180,198	374,083	26,667					580,948	7.50	180,198	374,083	26,667				580,948				
921	Lab and X-Ray Services	8,511,585	21,898,665	688,919					31,099,169		8,511,585	21,898,665	438,919				30,849,169				
922	Lab and X-Ray Services Administration	24,026	49,878	3,556					77,460	1.00	24,026	49,878	3,556				77,460				
923	Family Planning Services	2,120,106	19,735,551	72,733					21,928,390		3,062,607	27,991,639	72,733				31,126,979		942,501		
924	Family Planning Services Administration	156,171	324,205	23,111					503,487	6.50	156,171	324,205	23,111				503,487				
925	Medicare Premium Payments	34,410,891	75,502,855	5,449,667					115,363,413		43,410,891	102,490,479	12,449,667				158,351,037		9,000,000		
926	Hospice Care	1,536,317	3,745,602	79,444					5,361,363		1,770,439	10,666,394	79,444				12,516,277		234,122		
927	Hospice Care Administration	36,040	74,817	5,333					116,190	1.50	36,040	74,817	5,333				116,190				
928	Residential Care Facility	16,074,487							16,074,487		16,074,487						16,074,487				
929	Residential Care Facility Administration	72,080	149,634	10,666					232,380	3.00	72,080	149,634	10,666				232,380				
930	Integrated Personal Care	383,870	889,725						1,273,595		383,870	889,725					1,273,595				
931	School for the Deaf and Blind		1,627,541	701,177					2,328,718			2,572,731	701,177				3,273,908				
932	DSS Medicaid Services	41,459,331	17,861,503						59,320,834		34,072,132	17,861,503					51,933,635				
933	DJJ Medicaid Services	18,748,725	8,077,323						26,826,048		29,884,869	8,077,323					37,962,192				
934	Dept of Education Medicaid	55,587,823	23,948,338						79,536,161		55,881,109	23,948,338					79,829,447				
935	Commission for the Blind	202,221	87,121						289,342			415,994	87,121				503,115				
936	Emotionally Disturbed Children	51,065,427	22,000,000						73,065,427			49,451,770	22,000,000				71,451,770				
937	Disproportionate Share	21,292,776	464,414,900	178,786,386					664,494,062		21,292,776	472,217,564	188,786,386				682,296,726				
938	Other Entities Medicaid Ser		7,936,786	3,419,325					11,356,111			18,925,024	8,419,325				27,344,349				
939	Palmetto Senior Care	3,000,000	6,963,467						9,963,467		3,000,000	6,163,464					9,163,464				
940	MUSC Maxillofacial Services	250,000							250,000		250,000						250,000				
941	Other Agencies Administration	1,765,968	26,535,711	27,122,900					55,424,579	26.90	1,765,968	40,046,225	27,122,900				68,935,093				
942	Medicaid Eligibility	7,967,387	19,589,649	11,033,109					38,590,145	493.00	10,467,387	20,068,410	11,033,109				41,568,906		2,500,000		
943	Medicaid Eligibility Support	995,027	1,811,362	483,963					3,290,352	67.50	995,027	1,811,362	483,963				3,290,352				
944	Automated Claims Processing	7,437,376	30,903,985	2,982,911					41,324,272	23.50	7,437,376	23,312,286	2,982,911				33,732,573				
945	Special Projects	125,000	250,000						375,000			75,000					450,000		(125,000)		
946	Audits/Compliance	823,613	1,566,659	127,799					2,517,071	29.00	823,613	1,566,659	127,799				2,517,071				
947	Internal Information Technology	914,896	1,517,610	151,165					2,583,671	24.00	914,896	1,517,610	151,165				2,583,671				
948	Agency Administration	5,390,522	9,275,174	889,977					15,555,673	151.75	5,390,522	7,542,447	1,414,977				14,347,946				
1583	Regenesis	100,000							100,000											(100,000)	
1584	Trauma Center Fund	4,000,000	9,181,230						13,181,230		4,000,000	8,991,231					12,991,231				
1585	Prevention Partnership Grants			2,000,000					2,000,000		5,000,000						5,000,000		5,000,000		
1586	Rural Hospital Grants								3,000,000											3,000,000	
	FY 05-06 Health Insurance & Pay Plan Allocation	786,745							786,745		786,745						786,745				
	Travel Savings										(15,532)						(15,532)			(15,532)	
	Total	789,246,893	3,325,275,559	695,738,638					3,111,858	104,142	4,813,477,090	1,130,000				893,965,755	3,341,524,406	720,150,610	4,955,640,771	104,718,862	
J04	Dept of Health & Environmental Control																				
949	Administration	9,468,267	33,000	14,155,217					23,656,484	312.86	9,468,267	360,644	15,713,691				25,542,602				
949	Administrative savings from restructuring										(4,897,634)						(4,897,634)		(4,897,634)		
949	Administrative savings from consolidating regional offices and RIF										(1,000,000)						(1,000,000)		(1,000,000)		
950	Underground Storage Tanks		3,476,096	3,180,653					6,656,749	95.24		3,157,945	2,076,512				5,234,457				
951	Water Management - Drinking Water	1,321,809	3,389,345	5,036,759					9,747,913	143.09	1,321,809	1,914,480	4,924,240				8,160,529				
952	Water Management - Water Pollution Control Program	9,717,884	10,842,508	8,114,028					28,674,420	322.22	11,954,769	13,300,107	7,948,675			666,000	33,869,551	26.00	2,236,885		
953	Water Mgt Recreational Waters Program			892,957					892,957	14.69			939,896				939,896				
954	Coastal Resource Improvement	1,193,008	4,167,667	1,254,069					6,614,744	54.58	1,193,008	4,994,881	1,668,696			350,000	8,206,585				
955	National Estuary Research Reserve		908,680						908,680			600,783					600,783				
956	Hunting Island Beach Renourishment (pass thru funds)								5,000,000												
957	Air Quality Improvement	1,165,689	2,131,801	11,510,992					14,808,482	251.14	1,165,689	2,786,388	11,584,570				15,536,647				
958	Air Quality Improvement - Asbestos Program			263,647					263,647	5.41			252,512				252,512				
959	Land & Waste Management	3,268,641	7,751,619	13,237,508					24,257,768	250.41	5,223,511	9,40									

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
963	Land & Waste Management - Radiological Waste Program	48,878	8,476	728,912					786,266	13.20	48,878	91,065	748,825				888,768		
964	Savannah River Plant	89,461							89,461		89,461						89,461		
966	Infectious Disease Prevention - General Sanitation Program	2,200,208	167,074	3,509,975					5,877,257	102.07	2,565,208	161,265	3,590,703				6,317,176	365,000	
967	Infectious Disease Prevention - Surveillance, Investigation and Control Program	7,120,210	47,252,044	82,324					54,454,578	158.25	7,443,210	48,698,939	236,527				56,378,676	323,000	
968	Infectious Disease Prevention - Immunization Program	4,088,225	3,386,905	509,679					7,984,809	68.60	4,537,930	2,821,183	450,423				7,809,536	449,705	
969	Palmetto Aids Life Support (pass thru funds)	18,158							18,158		18,158						18,158		
970	Maternal and Infant Health	3,357,658	109,290,956	21,919,812					134,568,426	793.92	3,691,263	112,843,321	21,820,020				138,354,604	333,605	
972	Maternal and Infant Health - Newborn Hearing and Screening Program	804,001							804,001		804,001	76,802					880,803		
973	Chronic Disease Prevention	1,738,580	5,708,590	96,745					7,543,915	37.12	1,738,580	5,560,214	70,747				7,369,541		
974	Youth Smoking Prevention			11,031					11,031										
975	Assuring Public Health Services	41,979,734	23,044,282	22,602,368					87,626,384	1,292.96	41,979,734	27,333,044	26,629,952				95,942,730		
976	Injury and Violence Protection		404,265	39,841					444,106	3.09		832,181	50,919				883,100		
977	Minority Health	409,378	264,916						674,294	8.45	446,078	159,797	70,486				676,361	36,700	
978	Protection from Public Health Emergencies		22,824,323						22,824,323	84.62		17,306,332	26,219				17,332,551		
979	Family Health Centers (pass thru funds)	444,603						2,800,000	3,244,603		444,603						444,603		
980	Family Health Center Lancaster-Kershaw (pass thru funds)	175,738							175,738		175,738						175,738		
981	Biotechnology Center (pass thru funds)	577,620							577,620		577,620						577,620		
982	Drug Control			2,008,454					2,008,454	32.88			2,128,071				2,128,071		
983	Rape Violence Prevention	858,415	1,014,121						1,872,536		858,415	770,094					1,628,509		
984	Independent Living - Home Health Program		452	29,655,372					29,655,824	368.65		7,371	28,740,329				28,747,700		
985	Independent Living - Children with Special Health Care Needs Program	6,372,958	9,433,434	1,859,629					17,666,021	158.29	6,372,958	9,242,666	1,536,879				17,152,503		
986	Independent Living - Sickle Cell Program (pass thru funds)	1,488,170		25,000					1,513,170	6.47	1,488,170		36,280				1,524,450		
987	Camp Burnt Gin	222,263		10,657					232,920	0.90	222,263		3,184				225,447		
988	Radiological Health	866,355	232,801	809,105					1,908,261	27.79	866,355	76,483	752,063				1,694,901		
989	Health Facilities & Services Development	859,423	290,000	248,362					1,397,785	13.86	859,423	79,124	273,954				1,212,501		
990	Health Facilities Licensing	1,842,824		728,299					2,571,123	49.04	1,842,824		727,699				2,570,523		
991	Certification		5,192,402	274,589					5,466,991	81.60		5,856,565	46,342				5,902,907		
992	Emergency Medical Services	703,276	1,906,347	95,531					2,705,154	26.30	703,276	1,214,686	139,934				2,057,896		
993	Emergency Medical Services - Counties and Regions (pass thru funds)	1,581,777							1,581,777		1,581,777						1,581,777		
994	Laboratory	2,652,695	2,940,890	6,478,437					12,072,022	118.55	2,652,695	2,845,102	6,812,989				12,310,786		
995	Vital Records	253,969	1,831,054	4,647,234					6,732,257	71.65	253,969	1,240,800	4,667,239				6,162,008		
----	Targeted Case Management										3,400		112,200				115,600	3,400	
----	Collections - Incr. rate of collections 10% per LAC Report										(180,000)						(180,000)	(180,000)	
----	Vehicles - Shift from recurring to nonrecurring source										(206,631)				206,631		(564,317)	(206,631)	
----	Prepayment of Bonds										(564,317)						(564,317)	(564,317)	
----	TERI Savings										(1,873,454)						(1,873,454)	(1,873,454)	
----	FY 05-06 Health Insurance & Pay Plan Allocation	3,221,541							3,221,541		3,221,541						3,221,541		
----	Travel Savings										(275,332)						(275,332)	(275,332)	
	Total	110,923,887	268,695,055	154,407,886				7,800,000	541,826,828	5,000.67	107,629,684	274,610,261	157,990,463			1,222,631	541,453,039	39.00	(3,294,203)
J12	Department of Mental Health																		
997	School-Based Services	8,650,054	1,534,161	9,908,573					20,092,788	463.59	8,650,054	1,224,187	10,208,573				20,082,814		
998	Employment Services	355,728	52,111	407,484					815,323	33.77	355,728	52,111	407,484				815,323		
999	Crisis Stabilization	12,111,220	1,090,504	8,527,208					21,728,932	282.63	12,111,220	780,527	8,527,208				21,418,955		
1000	Intensive Family Services (Family Preservation)	1,486,419	217,748	1,702,682					3,406,649	98.56	1,486,419	458,861	1,702,682				3,647,982		
1001	Deaf Services																		
1002	Long Term Inpatient Psych	12,072,561	19,190	10,638,401					22,730,152	380.37	12,472,561		7,348,375				19,820,936	400,000	
1003	Acute Psych	18,472,430	27,467	15,335,494					33,835,391	567.96	19,772,430	6,657	15,355,494				35,134,581	1,300,000	
1004	Inpatient Psych for Children	9,448,432	38,972	7,396,728					16,884,132	274.12	9,448,432	74,355	7,396,728				16,919,515		
1005	Inpatient Forensics	4,668,436	23,329	10,131,088					14,822,853	84.40	4,668,436	23,329	10,131,088				14,822,853		
1006	Inpatient Alcohol & Drug	8,932,161	23,329	2,059,728					11,015,218	223.83	9,032,161	3,329	2,059,728				11,095,218	100,000	
1007	Nursing Home for Mentally Ill	11,856,222	23,329	16,913,325					28,792,875	479.60	11,856,222	3,329	16,913,325				28,772,875		
1008	Veterans Nursing Homes	7,767,517	5,866	10,335,042			3,000,000		21,108,425	127.55	11,367,517	5,866	17,695,042				29,068,425	3,600,000	
1009	Sexually Violent Predator Program	3,791,558	23,329	42,026					3,856,913	62.14	3,791,558	23,329	42,026				3,856,913		
1010	Administration	11,297,629	349,705	386,572					12,033,906	167.90	11,297,629	450,029	386,572				12,134,230		
1010	Administrative savings from restructuring								(6,444,805)		(6,444,805)						(6,444,805)		
1011	Pass Through Funds	192,192		400,000					592,192		192,192		400,000				592,192		
1587	Forensic - Community Mental Health	616,860	396,397	706,609					1,719,865	50.21	616,860		706,609				1,323,469		
1588	Assertive Community Treatment	1,370,346	190,504	1,489,551					3,050,501	73.92	1,370,346	190,504	1,489,551				3,050,501		
1589	Community Based Rehabilitation	8,035,568	1,177,144	9,204,683					16,417,395	234.64	8,035,568	1,177,144	9,204,683				18,417,395		
1590	Community Residential (Housing) Support	13,533,738	1,919,674	15,010,120					30,463,431	549.37	14,133,738	1,788,804	15,360,120				31,282,662	600,000	
1591	Day Treatment	4,002,003	586,260	4,584,264					9,172,527	160.61	4,002,003	586,260	4,584,264				9,172,527		
1592	Outpatient Services	35,045,302	5,133,844	40,144,132					80,323,278	1,482.30	35,045,302	5,155,136	40,034,132				80,234,570		
----	Targeted Case Management										85,200		2,811,600				2,896,800	85,200	
----	Collections - Incr. rate of collections 10% per LAC Report										(840,000)						(840,000)	(840,000)	
----	Vehicles - Shift from recurring to nonrecurring source										(48,657)				48,657		(48,657)	(48,657)	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds			
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs		
	TERI Savings																(1,930,576)			(1,930,576)	(1,930,576)	
	FY 05-06 Health Insurance & Pay Plan Allocation	5,861,208								5,861,208							5,861,208			5,861,208		
	Travel Savings																(7,663)			(7,663)	(7,663)	
	Total	179,567,584	12,832,762	165,323,807						3,000,000	360,724,153	5,797.46					176,381,083	12,003,776	172,765,381	48,657	361,198,897	(3,186,501)
J16 Dept of Disabilities and Special Needs																						
1012	Greenwood Genetic Center	1,729,849		4,696,051						6,425,900							1,729,849		4,696,051	6,425,900		
1013	Other Prevention	26,715	144,492	32,290						203,497							26,715	99,952	35,000	161,667		
1014	Early Intervention	1,297,740		10,472,294						11,770,034	2.00						3,265,740		12,052,294	15,318,034	1,968,000	
1015	Center Based Child Development	300,000		1,043,058						1,343,058							300,000		1,043,058	1,343,058		
1016	Other Family Support	509,471	1,668,734							2,178,205	2.00						509,471	117,304		626,775		
1017	Special Olympics- state funds are passed through to Special Olympics Organization	174,175		130,000						304,175									130,000	130,000	(174,175)	
1018	Waiver Services	13,097,907	140,000	22,106,298						35,344,205	4.00						13,097,907	140,000	22,106,298	35,344,205		
1019	Respite/Family Support Stipends	3,223,662								3,223,662							3,223,662			3,223,662		
1020	Adult Development and Supported Employment	9,861,090		39,820,052						49,681,142							9,861,090		39,820,052	49,681,142		
1021	Service Coordination	3,179,731		12,130,991						15,310,722	9.00						3,179,731		12,130,991	15,310,722		
1021	Provide funding specific to agency needs and mission																(307,957)			(307,957)	(307,957)	
1022	Autism Family Support	674,845	20,000	5,234,034						5,928,879	13.00						674,845	55,000	5,234,034	5,963,879		
1023	Head and Spinal Cord Injury - Service Coordination	626,235		1,653,826						2,280,061							626,235		2,712,659	3,338,894		
1024	Head and Spinal Cord Injury Waiver Services	2,683,866		4,283,459						6,967,325							2,795,866		4,283,459	7,079,325	112,000	
1025	Head and Spinal Cord Injury Family Support	357,849	130,000							487,849	6.00						357,849	130,000		487,849		
1026	Intermediate Care Facility/Mental Retardation (ICF-MR)	15,846,329	215,657	40,576,031						56,638,017	18.00						15,846,329	192,181	45,255,029	61,293,539		
1027	Mental Retardation - Community Training Homes	24,988,442		63,635,634						88,624,076	28.00						27,230,793		86,146,860	113,377,653	2,242,351	
1028	Mental Retardation - Assisted Living	4,571,056		11,640,665						16,211,721	4.00						4,571,056		11,640,665	16,211,721		
1029	Autism Community Training Homes	2,449,369		6,249,458						8,698,827	50.00						2,669,164		7,093,658	9,762,822	219,795	
1030	Head and Spinal Cord Injury - Community Training Homes	325,640		483,835						809,475							354,862		283,835	638,697	29,222	
1031	Head and Spinal Cord Injury Assisted Living	120,442		432,619						553,061							120,442		432,619	553,061		
1032	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	54,256,883	41,500	47,067,730						101,366,113	2,444.50						54,256,883	40,000	44,083,677	98,380,560		
1033	Administration	4,143,502		3,465,052						7,608,554	96.00						4,143,502		2,547,138	6,690,640		
1033	Administrative savings from restructuring																(2,210,269)			(2,210,269)	(2,210,269)	
---	Targeted Case Management																322,500		10,642,500	10,965,000	322,500	
	TERI Savings																(956,930)			(956,930)	(956,930)	
	FY 05-06 Health Insurance & Pay Plan Allocation	6,234,254								6,234,254							6,234,254			6,234,254		
	Travel Savings																(7,197)			(7,197)	(7,197)	
	Total	150,679,052	2,360,383	275,153,377						428,192,812	2,676.50						151,916,392	774,437	312,369,877	465,060,706	1,237,340	
J20 Alcohol & Other Drug Abuse Services																						
1034	Chemical Dependency Service Accountability	152,234	390,088	284,060						826,382	16.10						152,234	418,053	293,246	863,533		
1035	Chemical Dependency Community-Based Prevention Services	122,659	7,903,827							8,026,486	7.25						122,659	7,353,827		7,476,486		
1036	Chemical Dependency Community-Based Intervention Services	753,367	1,046,153							1,799,520	2.00						753,367	956,153		1,709,520		
1037	Chemical Dependency Community-Based Treatment Services	6,863,387	15,568,942	1,323,881						23,756,210	5.50						7,613,387	15,703,791	1,021,951	24,339,129	750,000	
1038	Direct Chemical Dependency Services		63,077	490,872						553,949	3.00							63,077		63,077		
1039	Gambling Services	8,229	3,484	350,000						361,713	3.10						8,229	3,484	350,000	361,713		
---	Targeted Case Management																8,000		264,000	272,000	8,000	
1040	Alcohol and Drug Abuse Administration	288,179	221,922	28,412						538,513	13.86						288,179	216,760	28,803	533,742		
1040	Administrative savings from restructuring																(422,537)			(422,537)	(422,537)	
	FY 05-06 Health Insurance & Pay Plan Allocation	314,877								314,877							314,877			314,877		
	Total	8,502,932	25,197,493	2,477,225						36,177,650	50.81						8,838,395	24,715,145	1,958,000	35,511,540	335,463	
K05 Dept of Public Safety																						
1041	Core Administration and Office of Professional Resp	5,451,464		5,190,540						10,642,004	132.99						5,451,464		5,070,527	10,521,991		
1043	Office of Justice Programs	252,085	22,246,460	825,000						23,323,545	24.58						252,085	22,780,561	825,000	23,857,646		
1044	Office of Highway Safety	279,949	5,807,192							6,087,141	14.70						279,949	5,807,192		6,087,141		
1045	School Bus Transportation Safety										2.00											
1049	Uninsured Motor Vehicle Enforcement			2,666,368						2,666,368	1.00								2,666,368			
1050	Special Operations	129,929								129,929	2.00									129,929	(129,929)	
1051	Highway Patrol Pilot	88,083								88,083	1.00									88,083		
1052	Executive Protection	170,859								170,859	3.00						170,859			170,859		
1054	Information Technology Section	696,395		62,192						758,587	13.00						696,395		62,192	758,587		
1055	Communication and Intelligence	5,171,634					200,000			5,371,634	127.00						5,171,634			5,171,634		
1056	Aggressive Criminal Enforcement	408,800		2,953,686						3,362,486	40.00						408,800		2,953,686	3,362,486		
1057	Multi-disciplinary Accident Investigation Team	1,130,204								1,130,204	18.00						1,130,204			1,130,204		
1058	Highway Traffic Enforcement	44,700,797	941,162	10,769,914				6,724,080	1,500,000	64,635,953	895.75						44,700,797	1,225,004	13,812,724	59,738,525		
1058	Hwy Patrol Replacement Trooper Class																5,023,781			5,023,781	5,023,781	
1058	Advancement of Troopers & TCO's																1,248,904			1,248,904	1,248,904	
1058	Vehicle Purchases																		3,000,000	3,000,000		
1059	Commercial Motor Vehicle (CMV) Safety Inspections	1,061,639	1,179,599	266,648						2,507,886	36.18						1,061,639	704,068	266,648	2,032,355		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds	
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs
1059	Shift funding to other funds																			
1060	CMV Traffic Enforcement	288,157	576,313						864,470	12.86							864,470			
1060	Shift funding to other funds								(288,157)											(288,157)
1061	Size & Weight Enforcement	1,297,158		3,638,805					4,935,963	57.95							4,694,284			
1061	Shift funding to other funds								(1,297,158)											(1,297,158)
1061	Weight Station Upgrades														5,000,000		5,000,000			
1061	SFP New Class of Officers (transfer from DOT gas tax)																			
1062	Compliance Reviews	211,551	423,101						634,652	8.86							634,652			
1063	Drug Interdiction	248,285		90,000					338,285	4.22							338,285			
1065	Data Collection & Reporting	59,761	239,045	47,631					346,437	5.12							346,437			
1066	Training	130,891	29,681						160,472	2.11							160,472			
1067	Dyed Fuel Inspections	330,526		75,236					405,762	5.80							405,762			
1067	Shift funding to other funds								(330,526)											(330,526)
1068	Hazardous Material and Radioactive Shipment Inspections	97,450	261,800						359,250	4.81							359,250			
1069	Fuel Tax and Registration Enforcement		211,800						952,013	8.02							952,013			
1070	Training - Basic/Mandated Activity			1,540,039					1,540,039	19.00							2,250,441			
1071	Training - Regional Activity			398,614					398,614	5.00							398,614			
1072	Training - Advanced/Specialized Activity		413,428	1,257,432					1,670,860	21.00							1,257,432			
1073	Training - Range Operations Activity			678,645					678,645	7.00							678,645			
1074	Registrar Activity			685,908					685,908	15.00				91,448		580,000	1,357,356	3.00		91,448
1075	Media/Library Activity			392,934					392,934	6.00							392,934			
1076	Standards and Testing Activity			958,809					958,809	9.00							458,809			
1077	Food Service Activity			565,805					565,805	6.00							565,805			
1078	Student Housing Activity			100,092					100,092	2.00							100,092			
1079	Facilities Planning & Maintenance Activity			1,556,142			1,500,000		3,056,142	16.00						1,556,142	2,556,142			
1080	Weapons of Mass Destruction Activity		1,000,000						1,000,000								1,000,000			
1081	State House and Complex	1,288,654		197,970				87,998	1,574,622	21.00				1,515,387	220,000	530,085	39,148	2,304,620	5.00	226,733
1082	Judicial Division	257,875		163,557				31,975	453,407	6.00				257,875		163,557				421,432
1083	Governor's Mansion/Complex	579,496		93,825					673,321	11.00				579,496		93,825				673,321
1084	Contractual Services			1,550,126					1,550,126	28.00						1,550,126				
1085	H. L. Hunley Commission	117,287							117,287	3.00										(117,287)
1086	General Operations			208,876					208,876	2.00							208,876			
1087	Collections Management			20,658					20,658								20,658			
----	Vehicles - Shift from recurring to nonrecurring source													(129,489)		129,489				(129,489)
----	TERI Savings													(50,007)						(50,007)
----	FY 05-06 Health Insurance & Pay Plan Allocation	4,774,493							4,774,493					4,774,493			4,774,493			
----	Travel Savings													(2,647)						(2,647)
	Total	69,223,422	33,329,481	37,695,465			8,424,080	119,973	1,500,000	150,292,421	1,595.75		72,319,366	33,478,465	45,229,380		14,938,047	165,965,258	133.00	3,095,944
L04	Department of Social Services																			
1088	Adoptions	2,632,015	4,232,868	3,971,758					10,836,641	137.05				3,451,412	4,568,047	7,115,351	15,134,810	47.00		819,397
1089	Adoption Subsidy- Legal Costs	750,000	750,000						1,500,000					750,000	750,000		1,500,000			
1090	Adoption Subsidy- Special Needs	7,866,719	12,056,457	1,546,687					21,469,863					9,866,719	13,100,074	3,680,850	26,647,643			2,000,000
1091	Adult Protective Services	2,144,051	3,861,818	3,066,473					9,072,342	166.38				2,144,051	5,602,886	4,349,660	12,096,597			
1092	Child Abuse and Neglect - Intake and Assessment	3,294,692	17,019,313	5,292,017					25,606,022	372.94				3,536,743	28,920,530	4,905,368	37,362,641	6.00		242,051
1093	Chafee Foster Care Independence Program	20,030	461,786	169,327					651,143	3.61				20,030	1,803,454	80,315	1,903,799			
1094	Child Protective Treatment Services - In-Home	4,026,962	15,447,044	3,916,741					23,390,747	411.93				7,946,013	19,044,278	6,239,062	33,229,353	100.00		3,919,051
1095	Foster Care Services	3,921,693	21,999,020	8,297,844					34,218,557	502.35				4,924,169	24,128,848	14,391,672	43,444,689	55.00		1,002,476
1096	Foster Home Payments	5,819,563	13,311,076	2,856,323					21,986,962					9,979,630	10,854,739	2,867,892	23,702,261			4,160,067
1097	Homemaker Services	228,312	3,573,258	629,086					4,430,656	131.81				228,312	4,546,366		4,774,678			
1098	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	274,560	490,337	68,514					833,411	15.67				1,773,091	549,989	2,529,804	4,852,884	90.00		1,498,531
1099	Domestic Violence	5,027	4,156,750	1,058,679					5,220,456	1.61				5,027	3,601,984	1,104,381	4,711,392			
1100	Foster Care Treatment Services for Emotionally Disturbed Children	21,967,673	4,831,852	10,125,359					36,924,884	226.66				22,660,746	6,395,732	13,275,534	42,332,012	52.00		693,073
1101	Child Support Enforcement	5,238,230	22,551,507	10,464,903				11,500,000	49,754,640	329.14				5,238,230	31,902,868	13,281,915	16,500,000			
1102	Child Care Licensing	173,728	3,460,737	336,452					3,970,917	19.29				173,728	3,509,673	221,878	3,905,279			
1103	Child Care	4,678,869	64,142,287	8,701,873					77,523,029	98.46				4,678,869	78,700,224	4,951,339	88,330,432			
1104	Temporary Assistance to Needy Families (TANF)/Family Independence	16,581,589	58,355,086	13,225,040					88,161,715	750.31				16,581,589	76,475,962	8,142,973	101,200,524			
1105	Food Stamp Program	11,745,183	533,205,324	11,062,121					556,012,628	786.88				11,745,183	600,168,105	10,639,335	622,552,623			
1106	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	8,710	30,826,050	319,384					31,154,144	11.66				8,710	33,666,546	312,022	33,987,278			
1107	USDA Food Distribution	57,011	8,323,691	67,716					8,448,418	2.01				57,011	9,529,356	69,065	9,655,432			
1108	Administration	866,679	1,428,077	548,015					2,842,771	51.03				866,679	1,381,604	437,998	2,686,481			
1109	Pass Through Funds	3,080,009					86,000	700,000	3,866,009					3,080,009			3,080,009			
----	Targeted Case Management															15,853,200	16,333,600			480,400
----	Prepayment of Bonds													(108,145)			(108,145)			(108,145)
----	TERI Savings													(3,823)			(3,823)			(3,823)
----	FY 05-06 Health Insurance & Pay Plan Allocation	1,649,909							1,649,909					1,649,909			1,649,909			
----	Travel Savings													(33,836)			(33,836)			(33,836)
	Total	97,031,414	824,484,338	85,724,312			11,586,000	700,000	1,019,526,064	4,018.79			111,700,656	959,201,265	114,449,614		16,500,000	1,201,851,535	350.00	14,669,242
L12	John de la Howe School																			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
1111	Cottage Life	703,055		1,360					704,415	33.00	703,055		144,458				847,513		
1112	Social Services	219,469		51,444					270,913	11.00	219,469		53,047				272,516		
1113	Medical Care	104,617		17,503					122,120	3.00	104,617		17,503				122,120		
1114	Therapeutic Activities	194,036		3,670					197,706	7.00	194,036		3,670				197,706		
1115	Family Enrichment	149,092		12,896					161,988	7.00	149,092		12,896				161,988		
1116	Education	730,527	73,500	250,886					1,054,913	17.96	730,527	59,640	315,288				1,105,455		
1117	Buildings and Grounds	497,914		132,422					630,336	5.55	497,914		153,422				651,336		
1118	Dietary	246,084	60,000	35,544					341,628	6.00	246,084	80,000	53,440				379,524		
1119	Garbage Pickup/Motor Vehicle Opr	82,558		3,000					85,558	1.00	82,558		85,500				168,058		
1120	Laundry/Supply/ Housekeeping Services	49,510							49,510	2.00	49,510						49,510		
1121	Business Operations	322,178							322,178	8.00	322,178		12,832				335,010		
1122	Administration	127,318		1,000					128,318	3.00	127,318		1,000				128,318		
1123	Public Relations & Alumni	43,202		5,000					48,202	1.00	43,202		5,000				48,202		
1124	Information Technology	35,205		11,742					46,947	1.00	35,205		12,090				47,295		
1593	Therapeutic Wilderness Camping	382,332							382,332	10.00	382,332						382,332		
	TERI Savings								(39,903)								(39,903)		(39,903)
	FY 05-06 Health Insurance & Pay Plan Allocation	142,727							142,727		142,727						142,727		
	Total	4,029,824	133,500	526,467					4,689,791	116.51	3,969,921	139,640	870,146				4,999,707		(39,903)
L24	Commission for the Blind																		
1125	Adjustment to Blindness	242,000	910,660						1,152,660	19.25	242,000	910,660					1,152,660		
1126	Vocational Rehab Services	290,302	3,600,000						3,890,302	27.75	290,302	3,698,955					3,989,257		
1127	Business Enterprise Program	29,754	717,382	597,520					1,344,656	12.00	29,754	717,382	597,520				1,344,656		
1128	Training and Employment	325,078	489,718	80,000					894,796	12.00	325,078	489,718	80,000				894,796		
1129	Prevention of Blindness	804,856							804,856	7.00	804,856						804,856		
1130	Older Blind & Independent Living	20,000	391,179						411,179	4.50	20,000	397,168					417,168		129,990
1131	Radio Reading Services	129,990							129,990	2.00	129,990						129,990		(129,990)
1132	Children's Services	232,728		25,000					257,728	3.00	232,728		25,000				257,728		
1133	Administration	704,103	413,811						1,117,914	35.25	704,103	413,811					1,117,914		
1133	Administrative savings from restructuring										(122,337)						(122,337)		(122,337)
1594	Renovation of Residential Building							900,000	900,000										
----	Targeted Case Management										100	3,300					3,400		100
	FY 05-06 Health Insurance & Pay Plan Allocation	83,091							83,091		83,091						83,091		
	Travel Savings								(1,156)								(1,156)		(1,156)
	Total	2,861,902	6,522,750	702,520			900,000		10,987,172	122.75	2,738,509	6,627,694	705,820				10,072,023		(123,393)
L32	Housing Finance & Development Authority																		
1134	Rental Assistance		100,380,719	1,549,940					101,930,659	43.00		100,380,719	1,549,940				101,930,659		
1135	Housing Initiatives		10,210,345						10,210,345	6.56		9,457,143					9,457,143		
1136	Homeownership			1,705,970					1,705,970	22.00			1,935,153				1,935,153		
1137	Property Administration and Compliance			1,047,235					1,047,235	12.89			1,047,235				1,047,235		
1138	Tax Credit			871,229					871,229	5.55			871,229				871,229		
1139	Administration			3,279,523					3,279,523	32.00			3,084,714				3,084,714		
1595	Special Initiatives			11,500,000					11,500,000				7,000,000				7,000,000		
	Total		110,591,064	19,953,897					130,544,961	122.00		109,837,862	15,488,271				125,326,133		
L36	Human Affairs Commission																		
1140	Board of Commissioners	9,500							9,500		9,500						9,500		
1141	Administration	658,564							658,564	9.00	658,564						658,564		
1142	Legal	79,797							79,797	1.00	79,797						79,797		
1143	Technical Services & Training	285,261							357,065	7.50	285,261		71,804				357,065		
1144	Community Relations			66,163					66,163	5.00			83,063				83,063		
1145	Intake & Referral	142,536		138,837					281,373	5.00	142,536		138,837				281,373		
1146	Employment Discrimination Investigations	485,157		394,461					879,618	21.50	485,157		394,461				879,618		
1147	Mediation	44,811		28,335					73,146	1.00	44,811		28,335				73,146		
1148	Fair Housing Investigations		174,700						174,700	3.00		224,700					224,700		
1149	Fair Housing - Education & Outreach		146,400						146,400			146,400					146,400		
	TERI Savings										(47,888)						(47,888)		(47,888)
	FY 05-06 Health Insurance & Pay Plan Allocation	60,307							60,307		60,307						60,307		
	Travel Savings										(432)						(432)		(432)
	Total	1,765,933	321,100	699,600					2,786,633	53.00	1,717,613	371,100	716,500				2,805,213		(48,320)
L46	Commission on Minority Affairs																		
1150	Hispanic/Latino Affairs			115,500					115,500	1.00			115,500				115,500		
1151	Native American Affairs			115,500					115,500	1.00			115,500				115,500		
1152	African American Affairs	60,300		50,000					110,300	1.00	60,300		50,000				110,300		
1153	Research	236,782		50,000					286,782	2.00	236,782		50,000				286,782		
1154	Administration (Overhead Cost)	190,222							190,222	3.00	190,222						190,222		
	FY 05-06 Health Insurance & Pay Plan Allocation	12,399							12,399		12,399						12,399		
	Travel Savings										(1,013)						(1,013)		(1,013)
	Total	499,703		331,000					830,703	8.00	498,690		331,000				829,690		(1,013)
N04	Department of Corrections																		
1155	Incarcerate Offenders	190,732,865	9,943,087	3,277,000			247,953		204,200,905	5,082.00	190,732,865	3,501,308	3,277,000				197,511,173		
	Incarcerate Offenders- 192 Bed Turbeville, Facility																		
1155	Maintenance								2,250,000		2,250,000			7,000,000			9,250,000	28.00	2,250,000
1156	Provide Inmate Health Care	57,400,000		1,514,000					58,914,000	499.00	58,900,500		1,514,000			1,100,000	61,514,500	9.00	1,500,500

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds				
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs			
1157	Institutions Canteen Operations			18,611,600					18,611,600	32.00			18,611,600				18,611,600						
1158	Vehicle Maintenance	2,700,000		175,000				1,000,000	3,875,000	39.00			2,700,000			175,000	2,875,000						
1159	Agency Training Academy	1,500,000							1,500,000	45.00			1,500,000				1,500,000						
1160	Recycling Operation - shift to Other Funds		110,000	359,000					469,000	8.00							469,000		(110,000)				
1161	Work and Vocational	578,988		300,000				50,000	928,988	54.00			578,988			300,000	878,988						
1162	Prison Industries-Traditional			12,687,048					12,687,048	53.00						12,687,048	12,687,048						
1163	Prison Industries "PIE" Prog			5,762,856					5,762,856	23.00						5,762,856	5,762,856						
1164	Prison Industries-Service			3,462,096					3,462,096	25.00						3,462,096	3,462,096						
1165	Agriculture Operation	175,000		2,730,000					2,905,000	30.00			175,000			2,730,000	2,905,000						
1166	Palmetto Pride - shift to Other funds	600,000							600,000	19.00						600,000	600,000		(600,000)				
1167	Education of Inmates	3,577,792	2,152,400	6,554,200					12,284,392	98.00			3,577,792	2,210,375	6,554,200		12,342,367						
1168	Inmate Program Services	3,427,660		426,400					5,766,060	154.00			3,427,660		426,400	600,000	6,454,060	4.00	2,000,000				
1169	Penal Facilities Inspection	241,593							241,593	5.00			241,593				241,593						
1169	Penal Facilities Inspection - reduce staff & expenses pursuant to Section 24-9-20								(125,000)								(125,000)		(125,000)				
1170	Administration & Support	9,955,472	508,725	491,600					10,955,797	164.00			9,955,472	464,270	491,600	489,850	11,401,192						
1171	Federal Grant Allocation	65,000	4,000,000						4,065,000	1.00			65,000	4,000,000			4,065,000						
1622	Food Service	18,452,560							18,452,560				18,452,560			4,887,005	23,339,565						
1622	Dept's dairy operations to become self-sufficient with its egg-based needs												(250,000)				(250,000)		(250,000)				
1622	CRF appropriation of \$4.9 million for freezer & food warehouse will save \$500,000 annually												(500,000)				(500,000)		(500,000)				
1622	Vehicles - Shift from recurring to nonrecurring source												(422,900)			422,900			(422,900)				
----	FY 05-06 Health Insurance & Pay Plan Allocation	16,255,445							16,255,445				16,255,445				16,255,445						
----	Travel Savings												(601)				(601)		(601)				
	Total	305,772,375	16,604,212	56,350,800					1,297,953	1,902,000			381,927,340	6,331.00			309,514,374	10,175,953	57,060,800	14,499,755	391,250,882	41.00	3,741,999
N08 Dept of Probation, Parole & Pardon Services																							
1172	Community Supervision - Regular	14,425,371	439,543	17,264,249					32,129,163	366.00			14,425,371	47,490	20,656,597		35,129,458						
1173	Community Supervision - Intensive	432,932		526,641					959,573	366.00			432,932		721,841		1,154,773						
1173	Community Supervision - Sex Offender Programming												3,694,311			248,186	3,942,497	47.00	3,694,311				
1174	Victim Services			288,541					288,541	7.00					403,812		403,812						
1175	Residential Programs			2,786,057					2,786,057	22.00					2,954,102		2,954,102						
1176	Statewide Emergency Operations Plan	166,978		258,466					425,444	6.00			166,978		193,150		360,128						
1177	Parole Board Support	483,692		381,820					865,512	19.00			483,692		480,983		964,675						
1178	Parole Board	269,655		35,183					304,838				269,655		35,183		304,838						
1179	Core Administration	1,053,569		835,268					1,888,837	34.00			1,053,569		2,068,983		3,139,552						
1179	Consolidation of Dept of Corrections and the DPPP												(518,012)				(518,012)		(518,012)				
----	FY 05-06 Health Insurance & Pay Plan Allocation	1,213,330							1,213,330				1,213,330				1,213,330						
----	Travel Savings												(8,718)				(8,718)		(8,718)				
	Total	18,045,527	439,543	22,376,225					40,861,295	820.00			21,213,108	47,490	27,531,651	248,186	49,040,435	47.00	3,167,581				
N12 Dept of Juvenile Justice																							
1180	Incarceration Services	21,247,432	353,377	89,338					24,590,147	474.88			22,986,927	436,235	326,822	5,006,037	28,756,021	35.00	1,739,495				
1180	Incarceration Services- shift cost to counties \$25/day fee												(2,737,500)		2,737,500				(2,737,500)				
1181	Alternative Residential Placement Services	23,012,095	371,549	2,532,651					25,916,295	137.16			23,593,255	374,484	3,840,844		27,808,583		581,160				
1182	Evaluation Services	10,606,862	353,378	3,460,002					14,420,242	311.30			10,606,862	353,378	4,908,634		15,868,874						
1183	Detention Services	566,704	353,378	3,615,145					4,535,227	100.49			566,704	353,378	3,913,437		4,833,519						
1184	Medical Services	5,743,387		158,000					5,901,387	52.82			5,743,387		160,377		5,903,764						
1185	Educational Services	3,403,062	1,285,671	6,480,397					11,149,130	205.84			3,403,062	1,255,958	7,400,249		12,059,269						
1186	Other Community Services	11,079,735	307,535	2,653,866					14,041,136	281.02			14,031,789	1,092,349	3,067,256	94,370	18,285,764	45.00	2,952,054				
1187	Prevention and Diversion Services	751,493		505,400					1,256,893	7.72			751,493		505,400		1,256,893						
1188	Volunteer Services			5,000					12,655	0.06					5,000		5,000		(7,655)				
1189	Victim Services	234,589		5,000					239,589	5.02			234,589		5,000		239,589						
1190	Parole Board	721,561							721,561	17.51			721,561				721,561						
1191	Administrative Services	3,469,472		5,723					3,475,195	75.29			3,469,472		5,000		3,474,472						
----	Targeted Case Management												49,600		1,636,800		1,686,400		49,600				
1191	Combine parole boards at the DJJ and the DPPP												(425,000)				(425,000)		(425,000)				
----	Vehicles - Shift from recurring to nonrecurring source												(113,400)			113,400			(113,400)				
----	TERI Savings												(367,040)				(367,040)		(367,040)				
----	FY 05-06 Health Insurance & Pay Plan Allocation	2,763,130							2,763,130				2,763,130				2,763,130						
----	Travel Savings												(3,500)				(3,500)		(3,500)				
	Total	83,607,177	3,004,888	19,510,522					2,800,000	100,000			109,022,587	1,669.11			85,275,391	3,865,782	28,512,319	5,213,807	122,867,299	80.00	1,668,214
P12 Forestry Commission																							
1192	Wildland Firefighting	7,768,199	1,235,640						9,003,839	217.90			7,768,199	1,173,575			8,941,774						
1193	Wildland Fire Prevention	282,431	473,598	90,000					846,029	22.40			282,431	317,053	81,000		680,484						
1194	Law Enforcement - Timber Theft and Fraud	328,262		20,000					348,262	8.00					25,000		25,000		(328,262)				
1195	Forest Health - (Insects and Disease)	11,320	1,519,887						1,531,207	7.70			11,320	1,750,909			1,762,229						
1196	Forest Management Assistance	822,548	963,454	335,000					2,121,002	24.50			822,548	704,506	352,623		1,879,677						
1197	Pass-through Programs		177,370						177,370								177,370						
1198	Forest Renewal Program Financial Assistance	200,000		581,515					781,515	1.50					581,515		581,515		(200,000)				
1199	Community Forestry Assistance		642,199						642,199	3.00				585,799			585,799						
1200	Forest Resource Development	146,701	356,233	83,333					586,267	14.50			146,701	319,078	83,333		549,112						

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
1201	Nurseries and Tree Improvement		60,000	864,000					924,000	12.00			60,000	882,000				942,000	
1202	Forestry Best Management Practices		192,838	135,152				327,990	5.00			208,326	135,152				343,478		
1203	State Forest Education			163,500				163,500	2.25				163,500				163,500		
1204	State Forest Resource Management			1,901,500				2,051,500	22.50				2,362,877				2,362,877		
1205	Forestry Program Outreach	159,894	44,273					204,167	3.00			159,894	44,273				204,167		
1206	Administration	1,051,219						1,051,219	17.50			1,051,219					1,051,219		
1206	Administrative savings from restructuring							(460,511)									(460,511)		
1623	Wildland Fire Dispatch	1,269,115	41,065					1,310,180	38.55			1,269,115	41,065				1,310,180		
1624	Wildland Fire Suppression	1,801,235		202,500				2,003,735	11.00			940,396		202,500		860,839	2,003,735	(860,839)	
	TERI Savings							(139,525)									(139,525)	(139,525)	
	FY 05-06 Health Insurance & Pay Plan Allocation	467,133						467,133				467,133					467,133		
	Travel Savings							(11,716)				(11,716)					(11,716)	(11,716)	
	Total	14,308,057	5,706,557	4,376,500				150,000	24,541,114	411.30		12,307,204	5,381,954	4,869,500		860,839	23,419,497	(2,000,853)	
P16 Department of Agriculture																			
1207	Soybean Board (Pass Thru)			350,000				350,000	1.00				350,000				350,000		
1208	Pork Board (Pass Thru)			150,000				150,000					150,000				150,000		
1209	Cotton Board (Pass Thru)			413,700				413,700					413,700				413,700		
1210	Peanut Board (Pass Thru)			167,900				167,900					167,900				167,900		
1211	Watermelon Board (Pass Thru)			99,077				99,077					99,077				99,077		
1212	Tobacco Board (Pass Thru)			138,000				138,000					138,000				138,000		
1213	S. C. Beef Board (Pass Thru)			300,000				300,000	1.00				300,000				300,000		
1214	Laboratory Services	1,407,950	5,000	151,000				1,563,950	22.00			1,407,950	5,000	127,500			1,540,450		
1215	Consumer Services	664,468		362,875				1,027,343	40.00			664,468		1,056,196			1,720,664		
	General Fund Savings as Activity will be Funded from Gasoline Tax											(664,468)					(664,468)	(664,468)	
1216	Marketing & Promotions	1,309,483	630,000	94,550				2,034,033	23.75			1,709,483	119,000	266,082			2,094,565	400,000	
1217	Market Services		16,100	1,926,661				1,942,761	20.00					1,817,511			1,817,511		
1218	Inspection Services			2,091,565				2,091,565	25.81					1,809,865			1,809,865		
1219	Market Bulletin			376,222				376,222	3.00					342,722			342,722		
1220	Administrative Services	1,153,053	11,000	35,000				1,199,053	15.00			1,153,053	1,000	21,000			1,175,053		
	TERI Savings											(166,952)					(166,952)	(166,952)	
	FY 05-06 Health Insurance & Pay Plan Allocation	142,485						142,485				142,485					142,485		
	Travel Savings							(29,392)				(29,392)					(29,392)	(29,392)	
	Total	4,677,439	662,100	6,656,550				626,000	75,000	12,697,089	151.66	4,216,627	125,000	7,059,553			11,401,180	(460,812)	
P20 Clemson PSA																			
1474	Natural Resources and Environmental Research and Education: Master Williflter/Master Naturalist	51,668	24,860	10,709				87,237	1.27				24,860	10,709			35,569	(51,668)	
1475	Rural Community Enhancement and Improvement Government and Public Affairs Research and Education	283,277	187,692	89,800				560,769	10.61			283,277	187,692	89,800			560,769		
1476	Education	214,073	97,802	56,829				368,704	6.99				97,802	56,829			154,631	(214,073)	
1477	Agricultural Education Teachers' Salaries (pass-thru)	405,599		276,533				682,132				405,599		276,533			682,132		
1478	Administration	4,168,347	393,580	138,356				4,700,283	35.05			4,168,347	393,580	138,356			4,700,283		
1479	Distance Education: Radio Productions	83,018		29,503				112,521	2.16					29,503			29,503	(83,018)	
	Distance Education: Television, Web and Print Productions	1,196,941						1,196,941	25.47			1,196,941					1,196,941		
1480	Prioritize PSA television & print productions & coordinate outreach with the Dept of Ag.											(398,980)					(398,980)	(398,980)	
1481	BioEngineering Alliance	95,537						95,537	1.05			95,537					95,537		
1482	Sustainable Agricultural Production Systems: Horticultural Crops	3,373,435	956,132	377,294				4,706,861	55.04			3,373,435	956,132	377,294			4,706,861		
1482	Defer to golf course industry for funding golf related turfgrass research											(145,200)					(145,200)	(145,200)	
1483	The South Carolina Institute for Energy Studies	76,159						76,159	2.05			76,159					76,159		
1484	Rural Community Leadership Development	365,626	275,917	75,779				717,322	8.96				275,917	75,779			351,696	(365,626)	
1485	Recreation & Tourism	63,473	24,192	10,992				98,657	1.40				24,192	10,992			35,184	(63,473)	
1486	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	83,232	29,046	12,512				124,790	1.48			83,232	29,046	12,512			124,790		
1487	Natural Res & Environmental Research & Educ: Water Quality & Quantity	834,217	299,637	61,298				1,195,152	16.85			834,217	299,637	61,298			1,195,152		
1488	Natural Res & Environmental Research & Educ: Sustainable Agricultural Production Systems: Nutraceuatical Crops	1,203,776	370,530	83,436			5,000,000	6,657,742	27.10			1,203,776	370,530	83,436			1,657,742		
1489	Sustainable Agricultural Production Systems: Organic Crops	363,191	102,397	49,100				514,688	5.73			363,191	102,397	49,100			514,688		
1490	Reducing the Impact of Animal Agriculture on the Environment	86,774	33,681	15,235				135,690	2.40			86,774	33,681	15,235			135,690		
1491	Agro Medicine (pass-thru)	407,374	104,633	45,870				557,877	5.57			407,374	104,633	45,870			557,877		
1492	Agricultural Biosecurity	219,393						219,393				219,393					219,393		
1493	Environmental Horticulture Education: Master Gardener	204,371	24,909	7,235				236,515	2.81			204,371	24,909	7,235			236,515		
1494	Agricultural Biotechnology	310,555	193,762	82,842				587,159	10.62				193,762	82,842			276,604	(310,555)	
1495	Risk Management Systems for Agricultural Firms	1,206,947	330,569	88,595				1,626,111	17.54			1,206,947	330,569	88,595			1,626,111		
1496	Integrated Pest Management (IPM) for Agriculture and Forestry	833,912	404,621	78,030				1,316,563	21.03			833,912	404,621	78,030			1,316,563		
1497		1,083,208	352,021	161,819				1,597,048	21.01			1,083,208	352,021	161,819			1,597,048		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
1498	Sustainable Forestry Management and Environmental Enhancement	1,869,641	487,852	196,632					2,554,125	25.52		487,852	196,632				684,484		(1,869,641)
1499	Natl Res & Environmental Research & Educ: Nuisance Species	83,873	40,354	17,383					141,610	2.05		40,354	17,383				57,737		(83,873)
1500	Rural Community Public Issues Education	65,770	50,890	21,921					138,581	2.59		50,890	21,921				72,811		(65,770)
1501	Natural Resources and Environmental Research and Education: Coastal Natural Hazards	35,561	17,110	7,370					60,041	0.87		35,561	17,110	7,370			60,041		
1502	Rural Community Economic Development	934,380	368,162	26,669					1,329,211	21.84		934,380	368,162	26,669			1,329,211		
1503	Livestock-Poultry Health Programs: Meat Inspection	1,311,900	1,311,900	80,000					2,703,800	42.08		1,311,900	1,444,111	80,000			2,836,011		
1504	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,036,248		123,073					1,159,321	35.25		1,036,248		123,073			1,159,321		
1505	Regulatory and Public Service Programs: Plant and Seed Certification	946,931	244,129	53,106					1,244,166	31.33		946,931	225,629	53,106			1,225,666		
1506	Boll Weevil Eradication Programs (pass-thru)	134,974							134,974			134,974					134,974		
1507	Regulatory and Public Service Programs: Pesticide Regulation	228,657	366,193	906,220					1,501,070	38.09		228,657	640,722	2,106,220			2,975,599		
1508	4-H and Agricultural & Natural Resource Programs for Youth	4,292,162	1,331,557	2,244,753					7,868,472	132.92		4,292,162	1,331,557	4,677,480			10,301,199		
1509	Food Safety and Nutrition	2,888,995	2,032,390	47,221					4,968,606	65.67		2,888,995	2,032,390	47,221			4,968,606		
1510	Sustainable Agricultural Production Systems: Animal Production Systems	3,522,149	1,252,422	352,006					5,126,577	48.41		3,522,149	930,522	352,006			4,804,677		
1511	Natural Resources and Environmental Research and Education: Urban wildlife	32,130	15,403	7,470					55,003	1.06		32,130	15,403	7,470			55,003		
1512	Growth and Population Research and Education	15,900	7,650	3,295					26,845	0.39		15,900	7,650	3,295			26,845		
1513	Community and Economic Affairs Research and Education	181,121	83,825	41,300					306,246	5.92			83,825	41,300			125,125		(181,121)
1514	Sustainable Agricultural Production Systems: Agronomic Crops	4,437,614	1,391,428	563,038					6,392,080	81.56		4,437,614	1,391,428	563,038			6,392,080		
1515	Household and Structural Pest Control and Pesticide Training	376,025	180,918	77,930					634,873	9.21		376,025	180,918	77,930			634,873		
1515	Self-Sufficient Licensure											(188,013)					(188,013)		(188,013)
	FY 05-06 Health Insurance & Pay Plan Allocation	1,652,450							1,652,450			1,652,450					1,652,450		
	Total	41,260,584	13,388,164	6,521,154			5,000,000		66,169,902	826.95		37,239,573	13,454,504	10,153,881			60,847,958		(4,021,011)
P21 South Carolina State PSA																			
1221	Sustainable Agriculture, Natural Resources and Environment	592,942	688,452						1,281,394	11.20		592,942	712,066				1,305,008		
1222	Nutrition Education, Diet, and Health	454,420	392,592						847,012	8.40		454,420	416,207				870,627		
1223	Youth and Family Development	658,194	752,296						1,410,490	17.40		658,194	775,911				1,434,105		
1224	Community Leadership and Economic Development	539,463	629,675						1,169,138	11.00		539,463	653,290				1,192,753		
1225	Administration	125,520	492,602					452,000	1,070,122	7.00		125,520	492,602				618,122		
	FY 05-06 Health Insurance & Pay Plan Allocation	29,228							29,228			29,228					29,228		
	Total	2,399,767	2,955,617					452,000	5,807,384	55.00		2,399,767	3,050,076				5,449,843		
P24 Department of Natural Resources																			
1226	Environmental Conservation	481,806	7,968,821	554,362					9,004,989	11.25		481,806	7,968,821	554,362			9,004,989		
1227	Marine Shellfish Monitoring and Management	397,441	921,437	431,250					1,750,128	18.22		397,441	921,437	431,250			1,750,128		
1228	Marine Finfish Monitoring and Management	641,515	3,520,474	1,250,943					5,412,932	44.52		641,515	3,520,474	1,250,943			5,412,932		
1229	Monitoring and Managing of Marine Crustacean Resources	150,920	416,366	254,525					821,811	14.89		150,920	416,366	254,525			821,811		
1230	Mariculture Aquaculture	1,256,448	462,458	257,070					1,975,976	25.35		1,256,448	462,458	257,070			2,275,976		
1230	Reduce services to permits, compliance & research supportive of viable SC industry. Allow private industry to fund add'l research											(418,816)					(418,816)		(418,816)
1231	Marine Education and Outreach	255,098	482,241	509,769					1,247,108	9.61		255,098	482,241	509,769			1,247,108		
1232	Marine Environmental Monitoring and Management	424,461	1,359,646	1,561,282					3,345,389	21.10		424,461	1,359,646	1,561,282			3,345,389		
1233	Special Marine Projects	85,914	964,916	370,509					1,421,339	4.30		85,914	964,916	370,509			1,421,339		
1234	Game and fish licensing (Charleston Office)			81,096					81,096	2.00				81,096			81,096		
1235	Game and fish licensing (Columbia Office)			450,000					597,919	9.00				450,000			597,919		
1236	Agency Support Services (Administration)	4,245,730		1,496,529					5,742,259	73.00		4,245,730		1,496,529			5,742,259		
1236	Administrative savings from restructuring											(945,177)					(945,177)		(945,177)
1236	Information Technology														2,800,000		2,800,000		
1237	Provide public information	505,335							505,335	13.00		505,335					505,335		
1238	Provide outreach and education services	437,181	106,563	77,066					620,810	8.50		437,181	156,563	77,066			670,810		
1239	South Carolina Wildlife (SCW) Magazine			747,851					747,851	10.00				747,851			747,851		
1240	Manage and grow the Wildlife Shop			382,316					382,316	2.00				382,316			382,316		
1241	Provide the registration and titling of watercraft and outboard motors as required by law			1,228,809					1,228,809	27.00				1,029,709			1,029,709		
1242	Wildlife Regional Operations		10,052,869	5,683,211					15,736,080	66.57			2,846,128	5,545,733	1,500,000		9,891,861		
1243	Statewide Projects - Wildlife Section	223,545	1,364,412	2,283,294					3,871,251	38.12		223,545	1,364,412	2,283,294			3,871,251		
1244	District Operations		1,840,080	919,380					2,759,460	31.00			1,840,080	919,380			2,759,460		
1245	Hatchery Operations		690,360	1,469,594					2,159,954	22.58			690,360	1,469,594			2,159,954		
1246	Rediversion	30,004	195,720	189,050					414,774	3.00		30,004	195,720	189,050			414,774		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds	
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs
1247	Enforce game, fish and related natural resource laws	8,870,611		8,929,325					17,799,936	245.30				9,470,611		8,929,325	2,250,000	20,649,936	12.00	600,000
1248	Provide aviation services			600,000					600,000	4.00						600,000		600,000		
1249	Provide staff development and training to agency law enforcement officers.			150,000					150,000	1.00						150,000		150,000		
1250	Maintain a victim's assistance program		479,474						479,474	1.00				479,474				479,474		
1251	Services provided through County Funds			1,008,829					1,008,829							1,008,829		1,008,829		
1252	Provide hunter education and promote hunter safety.		683,913	181,444					865,357	9.00				683,913	181,444			865,357		
1253	Enforce boating safety laws and investigate boating accidents		2,132,761						2,132,761	13.50				2,132,761				2,132,761		
1255	Provide boating access facility assistance			655,984					655,984	4.00					655,984			655,984		
1256	Heritage Trust Program	635,104	22,800	511,877					1,169,781	21.39			635,104	22,800	511,877			1,169,781		
1257	Conservation Districts (a portion is "pass-through")	1,481,286	100,000						1,581,286	25.00			1,481,286	180,000				1,661,286		
1258	South Carolina State Climatology Office (SCO)	178,625							178,625	4.00			178,625					178,625		
1259	Southeast Regional Climate Center (SERCC)	25,000	20,000	310,909					355,909	7.00			25,000	20,000	310,909			355,909		
1260	Geological Survey	476,239	320,716						796,955	9.00			476,239	320,716				796,955		
1261	Hydrology Section	1,053,202							1,053,202	12.00			1,053,202					1,053,202		
1620	Resources Fund			1,536,636					1,536,636						1,561,636			1,561,636		
NEW	Timber Conservation Fund														10,000,000			10,000,000		
	TERI Savings												(379,047)					(379,047)		(379,047)
	FY 05-06 Health Insurance & Pay Plan Allocation	1,136,568							1,136,568				1,136,568					1,136,568		
	Travel Savings												(9,277)					(9,277)		(9,277)
	Total	23,139,952	34,106,027	34,082,910					91,328,889	811.20			21,987,635	27,029,286	34,071,332		16,550,000	99,638,253	12.00	(1,152,317)
P26 Sea Grant Consortium																				
1262	Research and Education		6,672,202	45,754					6,717,956	2.00				6,457,202	133,754			6,590,956		
1263	Communications	80,926	113,222	50,390					244,538	4.00			80,926	113,222	50,390			244,538		
1264	Sea Grant Extension Program		439,576	36,000					475,576	1.00				439,576	36,000			475,576		
1265	Administration	357,194	160,000	4,356					521,550	7.00			357,194	160,000	4,356			521,550		
	FY 05-06 Health Insurance & Pay Plan Allocation	14,188							14,188				14,188					14,188		
	Travel Savings												(1,441)					(1,441)		(1,441)
	Total	452,308	7,385,000	136,500					7,973,808	14.00			450,867	7,170,000	224,500			7,845,367		(1,441)
P28 Dept of Parks, Recreation & Tourism																				
1266	Administration - Executive Office - Tourism	407,049							407,049	4.00			407,049					407,049		
1267	Administration - Tourism	1,165,135							1,165,135	10.00			1,165,135					1,165,135		
1268	Communications - Tourism	103,842							103,842	2.00			103,842					103,842		
1269	State Parks--Central Support	2,257,470							2,257,470	25.00			2,257,470					2,257,470		
1270	State Parks--Field Operations	5,718,729		16,558,144					22,276,873	351.42			5,718,729		17,150,398			22,869,127		
1271	Interpretive & Resource Management	476,521		88,856					565,377	9.00			476,521		88,856			565,377		
1272	Recreation & Grants	181,471	1,933,565	2,000,000					4,115,036	2.50			181,471	2,316,185	1,565,000			4,062,656		
1273	Engineering	665,040							665,040	9.00			665,040					665,040		
1274	Media Placement & Productions	7,894,093		1,000,000				1,000,000	9,894,093				9,494,093		1,000,000			10,494,093		1,600,000
1275	Tourism Marketing Partnership Program	3,147,276							3,147,276	2.00			3,147,276					3,147,276		
1276	Marketing & Sales	934,525							934,525	14.00			934,525					934,525		
1277	Welcome Centers	2,048,592							2,048,592	42.00			2,048,592					2,048,592		
1278	Research & Policy Development	233,951							233,951	3.75			233,951					233,951		
1279	Tourism Community & Economic Development	277,819		75,000					352,819	4.00			277,819		125,000			402,819		
1280	Heritage Corridor & Discovery Centers	456,247	1,247,115						1,703,362	3.00			456,247	1,247,115				1,703,362		
1281	Pass Through Funds	1,375,000							1,375,000				1,375,000					1,375,000		
1282	Pass Through Funds - Line Item	200,000							200,000				200,000					200,000		
1283	Pass Through Funds - Line Item			3,000,000					3,000,000						3,000,000			3,000,000		
1284	Pass Through Funds - Line Item	45,000							45,000									45,000		(45,000)
1286	Pass Through Funds	246,000							246,000									246,000		(246,000)
1287	Pass Through Funds - Line Item	377,586							377,586									377,586		(377,586)
1288	Executive Office - Parks	845,407							845,407	8.00			845,407					845,407		
1289	Administration - Parks	2,419,893		5,000					2,424,893	20.00			2,419,893		5,000			2,424,893		
1290	Communications - Parks	215,670							215,670	3.00			215,670					215,670		
1596	Recreation Land Trust Fund	358,875							358,875				358,875					358,875		
1597	Pass Through Funds - Line Item							200,000	200,000											
1598	Pass Through Funds							500,000	500,000											
1599	Pass Through Funds	25,000							25,000									25,000		(25,000)
1600	Pass Through Funds - Line Item							350,000	350,000											
1601	Pass Through Funds - Line Item							250,000	250,000											
1602	State Parks - Charlestowne Landing							7,000,000	7,000,000											
1603	Competitive Grants							3,000,000	3,056,727	56.727										
1604	Pass Through Funds	175,000							175,000											(175,000)
NEW	Beach Renourishment														5,000,000			5,000,000		
	TERI Savings												(137,657)					(137,657)		(137,657)
	FY 05-06 Health Insurance & Pay Plan Allocation	684,766							684,766				684,766					684,766		
	Travel Savings												(30,396)					(30,396)		(30,396)
	Total	32,935,957	3,180,680	22,727,000			7,500,000	3,800,000	1,056,727	71,200,364	512.67		33,499,318	3,563,300	22,934,254		5,000,000	64,996,872		563,361
P32 Department of Commerce																				
1291	Business Development - Project Management	1,937,879							1,937,879	14.00			1,937,879					1,937,879		256,000
1292	Business Development - Marketing	750,000							750,000	5.00			750,000					750,000		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
1293	Business Development - Foreign Offices	857,850								857,850		857,850					857,850		
1294	Business Solutions - International Trade	443,338		25,000						468,338	4.00	443,338		1,489			444,827		
1295	Business Solutions - Small Business	518,930								518,930	4.00	518,930					518,930		
1296	Business Solutions - Film	513,074		44,714						557,788	4.00	513,074		44,714			557,788		
1297	Business Solutions - Recycling			150,000						150,000	2.00			150,000			150,000		
1298	Community and Rural Development	218,590		570,461						789,051	8.00	218,590		615,285			833,875		
1299	Community Development Corporation	66,568								66,568	1.00	1,066,568					1,066,568		1,000,000
1300	Grants and Incentives - Highway Set Aside			18,000,000						18,000,000	6.00			18,941,001			18,941,001		
1301	Grants and Incentives - Enterprise Zone			275,000						275,000	4.00			269,754			269,754		
1302	Grants and Incentives - Tourism Infrastructure Fund			1,000,000						1,000,000				1,000,000			1,000,000		
1303	Grants and Incentives - Rural Infrastructure Fund			5,429,539						5,429,539				9,413,910			9,413,910		
1304	Grants and Incentives - CDBG		35,876,911							35,876,911	12.00		34,178,927	988,561			35,167,488		
1305	Aeronautics - Flight Operations	590,801		200,000						790,801	7.00	590,801		334,000			924,801		
1306	Aeronautics - Airport Development	890,553	1,000,000	750,000				5,000,000		7,640,553	4.00	890,553	1,000,000	750,000			2,640,553		
1307	Agency Pass Through	597,688						1,450,000		2,047,688		500,000					500,000		(97,688)
1308	Administration	2,790,805		97,286						2,888,091	39.00	3,490,805		144,786			3,635,591		700,000
1605	Workforce Investment Act		61,697,984							61,697,984	36.00		61,697,984				61,697,984		
1606	Administration - Loan Repayment							3,500,000		3,500,000				3,000,000			3,000,000		
NEW	Capital Access Program													3,000,000			3,000,000		
NEW	Governor's Closing Fund											7,000,000					7,000,000		7,000,000
NEW	Competitive Enhancements											2,253,750					2,253,750	12.00	2,253,750
NEW	Hydrogen/Fuel Cell											367,640			81,230		448,870		367,640
NEW	FY 05-06 Health Insurance & Pay Plan Allocation	223,616								223,616				223,616			223,616		(17,412)
	Travel Savings													(17,412)			(17,412)		(17,412)
	Total	10,399,692	98,574,895	26,542,000				3,500,000	6,450,000	145,466,587	150.00	21,861,982	96,876,911	35,653,500		81,230	154,473,623	12.00	11,462,290
P34 Jobs - Economic Development Authority																			
1607	Administration		126,081							126,081	1.00		126,081				126,081		
1608	Pass-through		750,000							750,000			178,399				178,399		
	Total		876,081							876,081	1.00		304,480				304,480		
P36 Patriots Pt Develop. Authority																			
1312	Operations/Maintenance			2,423,460						2,423,460	50.00			2,423,460			2,423,460		
1313	Retail Operations			1,396,419						1,396,419	5.00			1,396,419			1,396,419		
1314	Education/Overnight Camping			1,009,601						1,009,601	6.00			1,009,601			1,009,601		
1315	Collections			168,684						168,684	2.00			168,684			168,684		
1316	Visitor Services			1,116,118						1,116,118	8.00			1,116,118			1,116,118		
1317	Administration			1,038,018						1,038,018	8.00			1,038,018			1,038,018		
	Total			7,152,300						7,152,300	80.00			7,152,300			7,152,300		
P40 SC Conservation Bank																			
1318	Grants & loans to public & private entities to acquire interests in real property worthy of conservation			15,250,000						15,250,000	1.00			15,250,000			15,250,000		
	Total			15,250,000						15,250,000	1.00			15,250,000			15,250,000		
R04 Public Service Commission																			
1319	Utility Regulation			3,257,541						3,257,541	27.00			3,257,541			3,257,541		1.00
1321	Administration			971,767						971,767	10.00			971,767			971,767		
	Total			4,229,308						4,229,308	37.00			4,229,308			4,229,308		1.00
R06 SC Office of Regulatory Staff																			
1520	Utilities-Electric			397,656						397,656	4.13			397,656			397,656		
1521	Transportation			573,061						573,061	7.87			573,061			573,061		
1522	Telecommunications			703,920						703,920	7.87			703,920			703,920		
1523	Consumer Services			477,477						477,477	8.00			477,477			477,477		
1524	Dual Party Relay			2,500,000						2,500,000				2,500,000			2,500,000		
1525	Administration			1,506,211						1,506,211	12.00			1,506,211			1,506,211		
1609	Legal			741,550						741,550	8.00			741,550			741,550		
1610	Utilities-Natural Gas			566,187						566,187	6.88			566,187			566,187		
1611	Audit			1,145,252						1,145,252	16.00			1,145,252			1,145,252		
1612	Water/Wastewater			234,100						234,100	2.25			234,100			234,100		
	Total			8,845,414						8,845,414	73.00			8,845,414			8,845,414		
R08 Workers' Compensation Commission																			
1323	Administration		604,302	541,035						1,145,337	16.00		604,302				1,145,337		
1324	Adjudication		2,241,646	1,358,965						3,600,611	49.10		2,241,646		1,358,965		3,600,611		
1613	Computer Project							886,180		886,180							886,180		
	FY 05-06 Health Insurance & Pay Plan Allocation		117,408							117,408				117,408			117,408		
	Travel Savings													(1,015)			(1,015)		(1,015)
	Total		2,963,356	1,900,000				886,180		5,749,536	65.10		2,962,341		1,900,000		4,862,341		(1,015)
R12 State Accident Fund																			

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
1325	Administration			1,236,462					1,236,462	13.00							1,255,800	1,255,800	
1326	Workers' Compensation Insurance Services			5,453,464					5,453,464	77.12							5,473,721	5,473,721	
Total				6,689,926					6,689,926	90.12							6,729,521	6,729,521	
R14 Patient's Comp Fund																			
1327	Membership Services			893,801					893,801	3.00			543,560				543,560		
1328	Risk Management Services			26,500					26,500				26,500				26,500		
1329	Claims Service			117,098					117,098	1.00			117,098				117,098		
1330	Administration			217,097					217,097	1.00			217,097				217,097		
1331	Contracted Services			200,000					200,000				200,000				200,000		
Total				1,454,496					1,454,496	5.00			1,104,255				1,104,255		
R16 Second Injury Fund																			
1332	Claims Administration			774,105					774,105	10.00			774,105				774,105		
1333	Legal			337,781					337,781	4.00			337,781				337,781		
1334	Recoveries			114,571					114,571	1.00			114,571				114,571		
1335	Administration			503,945					503,945	8.00			503,945				503,945		
Total				1,730,402					1,730,402	23.00			1,730,402				1,730,402		
R20 Department of Insurance																			
1336	Solvency Monitoring	290,085		1,917,045					2,207,130	16.75	290,085		1,917,045				2,207,130		
1337	Licensing	246,393		627,972					874,365	14.00	246,393		733,972				980,365		
1338	Taxation	155,424							155,424	2.00	155,424		155,424				155,424		
1339	Consumer Services	271,653		61,000					332,653	12.00	271,653		61,000				332,653		
1340	Form and Rate review	599,504							599,504	9.25	599,504						599,504		
1341	Pass through Funds			2,412,500					2,412,500				2,551,000				2,551,000		
1342	Captive Formation	323,788		909,283					1,233,071	7.00	323,788		1,421,783				1,745,571		
1344	Executive Services	421,081							421,081	5.00	421,081						421,081		
1345	Legal and Investigations	530,117							530,117	7.00	530,117						530,117		
1346	Administration	567,379							567,379	21.00	567,379				996,000		1,663,379		100,000
	FY 05-06 Health Insurance & Pay Plan Allocation	142,157							142,157		142,157						142,157		
	Travel Savings								(13,669)		(13,669)						(13,669)		(13,669)
Total		3,547,581		5,927,800					9,475,381	94.00	3,633,912		6,684,800		996,000		11,314,712		86,331
R23 Bd of Financial Institutions																			
1347	Bank Examining			1,951,426					1,951,426	25.00			1,951,426				1,951,426		
1348	Consumer Finance			1,152,412					1,152,412	17.00			1,243,863				1,243,863		
Total				3,103,838					3,103,838	42.00			3,195,089				3,195,089		
R28 Dept of Consumer Affairs																			
1349	Consumer Services	412,564		42,018			50,000		504,582	12.00	412,564		40,000				452,564		
1350	Legal Division	88,704	30,000	793,019			175,000		1,086,723	17.00	88,704	30,000	818,019				936,723		
1351	Advocacy Division	296,351							296,351	3.00	296,351		60,000				356,351		
1352	Public Information	131,648		10,000					141,648	4.00	131,648		17,500				149,148		
1353	Administration	584,484		330,463			75,000		989,947	11.00	584,484		336,231				920,715		
	FY 05-06 Health Insurance & Pay Plan Allocation	56,491							56,491		56,491						56,491		
	Travel Savings								(2,207)		(2,207)						(2,207)		(2,207)
Total		1,570,242	30,000	1,175,500			300,000		3,075,742	47.00	1,568,035	30,000	1,271,750				2,869,785		(2,207)
R36 Labor, Licensing & Regulation																			
1354	Occupational Safety & Health Program (OSHA)	1,731,864	2,473,830						4,205,694	66.02	1,731,864	2,473,830					4,205,694		
1355	Payment of Wages and Child Labor	335,300							335,300	9.50	335,300						335,300		
1356	Labor-Management Mediation	72,500							72,500	1.00	72,500						72,500		
1357	Elevator and Amusement Ride Inspection	319,460							319,460	14.00			681,400				681,400		(319,460)
1358	Board of Chiropractic Examiners			135,000					135,000	1.25			135,000				135,000		
1359	Board of Medical Examiners			1,223,001					1,223,001	19.00			1,223,001				1,223,001		
1360	Board of Nursing			1,570,000					1,570,000	25.00			1,570,000				1,570,000		
1361	Board of Occupational Therapy			100,000					100,000	1.70			100,000				100,000		
1362	Board of Examiners in Opticianry			75,000					75,000	1.25			75,000				75,000		
1363	Board of Examiners in Optometry			85,000					85,000	1.25			85,000				85,000		
1364	Board of Physical Therapy			110,000					110,000	2.10			110,000				110,000		
1365	Board of Podiatry Examiners			7,500					7,500	0.50			7,500				7,500		
	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			155,000					155,000	2.20			155,000				155,000		
1366	Board of Examiners in Psychology			100,000					100,000	1.10			100,000				100,000		
1368	Board of Social Work Examiners			150,000					150,000	2.75			150,000				150,000		
	Board of Speech-Language Pathology and Audiology			85,000					85,000	1.75			85,000				85,000		
1370	Board of Veterinary Medical Examiners			110,000					110,000	1.10			110,000				110,000		
1371	Board of Architectural Examiners			275,000					275,000	2.75			275,000				275,000		
1372	Building Codes Council	75,000		175,000					250,000	4.00			675,000				675,000		(75,000)
1373	Contractors' Licensing Board			900,000					900,000	12.42			900,000				900,000		

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	
1374	Board of Registration for Professional Engineers and Land Surveyors			675,000						675,000	7.00			675,000				675,000	
1375	Environmental Certification Board			475,000						475,000	7.25			475,000				475,000	
1376	Manufactured Housing Board	75,083		209,738						284,821	7.25			209,738				209,738	(75,083)
1377	Board of Pyrotechnic Safety			60,000						60,000	1.00			60,000				60,000	
1378	Real Estate Commission			1,150,000						1,150,000	21.00			1,150,000				1,150,000	
1379	Real Estate Appraisers Board			450,000						450,000	6.02			450,000				450,000	
1380	Residential Builders Commission			1,100,000						1,100,000	18.50			1,100,000				1,100,000	
1381	Board of Accountancy			375,000						375,000	5.30			375,000				375,000	
1382	State Athletic Commission			45,000						45,000				45,000				45,000	
1383	Auctioneers Commission			150,000						150,000	2.15			150,000				150,000	
1384	Board of Barber Examiners			325,000						325,000	4.90			325,000				325,000	
1385	Board of Cosmetology			750,000						750,000	10.90			750,000				750,000	
1386	Board of Dentistry			400,000						400,000	4.40			400,000				400,000	
1387	Board of Registration for Foresters			45,000						45,000	0.65			45,000				45,000	
1388	Board of Funeral Service			175,000						175,000	1.90			175,000				175,000	
1389	Board of Registration for Geologists			65,000						65,000	0.85			65,000				65,000	
1390	Board of Long Term Health Care Administrators			205,000						205,000	2.30			205,000				205,000	
1391	Massage Bodywork Therapy Panel			175,000						175,000	2.05			175,000				175,000	
1392	Perpetual Care Cemetery Board			65,000						65,000	1.15			65,000				65,000	
1393	Board of Pharmacy			780,000						780,000	10.20			780,000				780,000	
1394	Pilotage Commission			5,000						5,000				5,000				5,000	
1395	State Fire Marshal's Office - Field Services			1,417,620						1,417,620	21.50			1,417,620				1,417,620	
1396	Fire Education		158,176	125,000						283,176	2.00		158,176	125,000				283,176	
1397	State Fire Marshal's Office - Engineering Section			385,000						385,000	7.50			385,000				385,000	
1398	Fire Training			4,703,476						4,703,476	37.00			4,703,476				4,703,476	
1399	Administration	701,898		2,807,544						3,509,442	57.00	701,898		3,379,544				4,081,442	
1614	State Emergency Preparedness			165,000						165,000				165,000				165,000	
	TERI Savings											(45,555)						(45,555)	(45,555)
	FY 05-06 Health Insurance & Pay Plan Allocation	127,641								127,641				127,641				127,641	
	Travel Savings											(50,180)						(50,180)	(50,180)
	Total	3,438,746	2,632,006	22,538,879						28,609,631	410.41	2,873,468	2,632,006	24,292,279				29,797,753	(565,278)
R40 Dept of Motor Vehicles																			
1400	Administration	757,242		2,547,879						3,305,121	59.00	757,242		3,582,472				4,339,714	
1401	Customer Service Centers	5,350,856		29,831,674						35,182,530	694.00	5,350,856		33,973,233				39,324,089	230.00
1402	Customer Service Delivery / Alternative Media	719,804		4,169,044						4,888,848	75.00	719,804		996,010				1,715,814	
	Customer Service Delivery / Service Centers Headquarters Support This is now part of Customer Service Centers listed above																		
1403	Customer Service Delivery / Call Center	319,854		1,358,313						1,678,167	50.00	319,854		1,358,313				1,678,167	
	Customer Service Delivery / Product Development and Partnerships	280,517		1,663,806						1,944,123	14.00	280,517		3,811,627				4,092,144	
1407	Compliance - Driver Records	928,788		3,552,078						4,480,866	76.00	928,788		1,552,040				2,480,828	
	Compliance - Driver Improvement and Medical Review	473,251		43,413						516,664	13.00	473,251		43,413				516,664	
1410	Compliance - Dealer Licensing, Regulation, and Enforcement	663,443		154,325						817,768	23.00	663,443		154,325				817,768	
1411	Motor Carrier Services - State Highway Fuel Tax Funding	6,689		919,572						926,261	6.00	6,689		899,388				906,077	
1412	Compliance - Highway Safety Statistical Data Entry	6,203		184,133						190,336	14.00	6,203		184,133				190,336	
1615	Motor Carrier Services - Regulation	31,621	1,712,221	1,986,475						3,730,317	41.00	31,621	638,474	1,986,475				2,656,570	
	Motor Carrier Services - Commercial Driver's License Regulation	226,931		601,940						828,871	12.00	226,931		601,940				828,871	
1617	Compliance - Financial Responsibility	516,596		4,656,983						5,173,579	43.00	516,596		4,656,983				5,173,579	
1618	Compliance - Document Review and Fraud	319,791		315,662						635,453	14.00	319,791		315,662				635,453	
----	Fund the Department of Motor Vehicle from fee and fine revenue											(11,149,579)		11,149,579					(11,149,579)
	FY 05-06 Health Insurance & Pay Plan Allocation	547,993								547,993								547,993	
	Total	11,149,579	1,712,221	51,985,097						64,846,897	1,134.00		638,474	65,265,593				65,904,067	230.00
R44 Department of Revenue																			
1413	Collections	5,783,707		1,295,400						7,079,107	145.00	5,783,707		1,295,400				7,079,107	
1414	Compliance	9,192,026		2,692,720						11,884,746	152.00	9,192,026		2,842,720				12,034,746	
	FY 04-05 Appropriation was for nonrecurring technology expenses associated with enforced collections											(3,000,000)						(3,000,000)	(3,000,000)
1415	Processing	4,241,385		949,960						5,191,345	124.00	4,241,385		949,960				5,191,345	
1416	Taxpayer Assistance	3,470,224		777,240						4,247,464	74.00	3,470,224		777,240				4,247,464	
1417	Legal	1,542,322		345,440						1,887,762	21.00	1,542,322		695,440				2,237,762	
1418	Property	1,542,322		345,440						1,887,762	28.00	1,542,322		345,440				1,887,762	
1419	Regulatory	771,161		172,720						943,881	21.00	771,161		172,720				943,881	
1420	Technology Services	8,940,448		3,954,480						12,894,928	39.00	8,940,448		3,954,480				12,894,928	
1421	Administrative Support	3,855,804		863,600						4,719,404	64.50	3,855,804		863,600				4,719,404	
----	Prepayment of Bonds											(990,561)						(990,561)	(990,561)
	TERI Savings											(550,727)						(550,727)	(550,727)

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds				
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs			
	FY 05-06 Health Insurance & Pay Plan Allocation	1,369,283									1,369,283						1,369,283						
	Travel Savings																(58,586)						(58,586)
	Total	40,708,682		11,397,000							52,105,682	668.50					36,108,808		11,897,000			48,005,808	(4,599,874)
R52 State Ethics Commission																							
1422	Lobbying Activities	23,896									23,896	0.70					23,896					23,896	
1423	Campaign Finance	36,242									36,242	1.20	318,000				36,242					36,242	
1424	Financial Disclosure	36,242									36,242	1.20					36,242					36,242	
1425	Enforcement	101,328									101,328	3.20					101,328					101,328	
1426	Administration	159,148		100,000							259,148	3.70					159,148		225,512			384,660	
	FY 05-06 Health Insurance & Pay Plan Allocation	15,968									15,968						15,968					15,968	
	Travel Savings																(461)						(461)
	Total	372,824		100,000							790,824	10.00	318,000				372,363		225,512			597,875	(461)
R60 Employment Security Commission																							
1427	Administration		10,316,031	1,732,204							12,048,235	159.32						9,239,016	2,321,636			11,560,652	
1428	Employment Services		13,875,221	4,207,601							18,082,822	356.76						16,660,626	11,536,629			28,197,255	
1430	Labor Market Information Department		1,142,919								1,142,919	22.32						1,142,919				1,142,919	
1431	Unemployment Insurance (UI)		41,106,705	1,755,927							42,862,632	552.59						37,557,489	2,108,398			39,665,887	
1432	SC Occupational Information	130,724		143,566							803,357	5.00					130,724	19,315	314,734			464,773	4.00
	Total	130,724	66,584,442	8,224,799							74,939,965	1,095.99					130,724	64,619,365	16,281,397			81,031,486	4.00
S60 Procurement Review Panel																							
1435	Administration	22,989									22,989	0.15											(22,989)
1436	Hearings	87,960		3,000							90,960	1.85											(87,960)
	FY 05-06 Health Insurance & Pay Plan Allocation	3,840									3,840												(3,840)
	Total	114,789		3,000							117,789	2.00											(114,789)
U12 Dept of Transportation																							
1437	General Administration			49,364,638							49,364,638	273.00						36,863,228				36,863,228	
1438	Engineering Operations			30,891,483							30,891,483	408.50						10,657,306				10,657,306	
	Engineering - Preliminary Design, Planning and Rights of Way Acquisition			45,237,082							45,237,082	591.87						45,237,082				45,237,082	
1440	Engineering - Construction			555,039,200					100,000		555,139,200	516.00						717,998,299				717,998,299	
1441	Maintenance			379,898,908							379,898,908	3,607.59						332,785,631				332,785,631	
1442	Acquisition of maintenance equipment			10,000,000							10,000,000							10,000,000				10,000,000	
1443	Safety Programs			66,000,000							66,000,000							66,000,000				66,000,000	
1444	Keep S.C. Beautiful			233,048							233,048							233,048				233,048	
1445	Mass Transit			2,580,402						1,300,000	3,880,402	16.00						989,504				989,504	
1446	Toll Operations			3,666,240							3,666,240	4.00						3,719,904				3,719,904	
1447	Capital Facilities - Land and Buildings			6,900,000							6,900,000							8,550,000				8,550,000	
1448	Allocation to Municipalities - Restricted			7,000,000							7,000,000							7,000,000				7,000,000	
1449	Allocation to Counties - Restricted			2,000,000							2,000,000							2,000,000				2,000,000	
1451	Mass Transit Allocation to Other Entities	100,990									100,990							100,990				100,990	
1452	Mass Transit Allocation to Other Entities - Restricted			20,925,532							20,925,532							20,925,532				20,925,532	
1619	Statewide Secondary Resurfacing			22,600,000							22,600,000							22,600,000				22,600,000	
	TERI Savings																	(3,229,476)				(3,229,476)	
	Total	100,990		1,202,336,532						1,400,000	1,203,837,522	5,416.96					100,990	1,282,310,057				1,282,411,047	
U15 Infrastructure Bank Board																							
	Provide financial assistance for construction of major transportation projects			110,000,000							110,000,000							62,000,000				62,000,000	
1454	Administration			372,200							372,200	1.00						389,700				389,700	
	Total			110,372,200							110,372,200	1.00						62,389,700				62,389,700	
U20 County Transportation Fund																							
1455	County Administration			22,000,000							22,000,000							32,500,000				32,500,000	
1456	Allocation Municipal - Restricted			5,000,000							5,000,000							5,000,000				5,000,000	
1457	Allocation County - Restricted			52,500,000							52,500,000							52,500,000				52,500,000	
1458	Allocation Other Entities - Restricted			500,000							500,000							500,000				500,000	
	Total			80,000,000							80,000,000							90,500,000				90,500,000	
V04 Debt Service																							
1459	Debt Service	228,393,608									228,393,608		12,000,000					240,393,608				228,393,608	
	Total	228,393,608									228,393,608		12,000,000					240,393,608				228,393,608	
X12 Aid to Subdivisions - Comptroller General																							
1460	Pay Supplements	2,636,399									2,636,399							2,636,399				2,636,399	
	FY 05-06 Health Insurance & Pay Plan Allocation	95,525									95,525							95,525				95,525	
	Total	2,731,924									2,731,924							2,731,924				2,731,924	

FY 2006-07 Governor's Purchase Plan

Activity Number	Activity Name	FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan							General Funds	
		General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds		New FTEs
X22	Aid to Subdivisions - Treasurer																			
1461	Aid to Subdivisions	241,865,309								241,865,309										
	Veterans Affairs Pass-Through Transferred from OEPP to Aid to Subdivisions		329,978							329,978										
59	FY 05-06 Health Insurance & Pay Plan Allocation		13,200							13,200										
	Total	242,208,487								242,208,487										
Y14	Ports Authority																			
1470	Harbor Dredging						2,400,000			2,400,000						2,400,000		2,400,000		
	Total						2,400,000			2,400,000						2,400,000		2,400,000		
----	License Plate Charges															157,810		157,810		
	Total															157,810		157,810		
	Grand Total	5,617,181,458	6,164,006,979	5,347,529,610	625,948,389	289,000,000	94,828,160	64,148,191	30,184,555	18,232,827,342	69,637.09	5,827,413,295	6,444,867,436	5,733,954,109	652,342,646	265,105,841	102,325,596	19,026,008,922	1,032.00	210,231,837
		0								0								0		
										18,232,827,342					0	0	0	19,026,008,922		

Executive Budget Savings Plan

Improve our Higher Education System and Cultural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
421	Francis Marion University	Omega Project	Eliminate pass through expenditure used solely to fund the Palmetto Project's voter initiative in the Pee Dee region. This is not a part of the University's core educational mission.	(56,147)	General Funds
537	USC-Salkehatchie	Leadership Center	Give local school districts the choice to fund this program designed for middle and high school students.	(100,460)	General Funds
531	USC-Salkehatchie	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(2,973)	General Funds
414	Francis Marion University	Intercollegiate Athletics	Reduce reliance on state appropriations for athletics over a three year period.	(127,359)	General Funds
293	Commission on Higher Education	Youth Leadership Conference	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(50,000)	General Funds
296	Commission on Higher Education	Professor of the Year	Solicit funding through the private sector or provide a collaborative effort among participating colleges and universities.	(14,850)	General Funds
285	Commission on Higher Education	Access and Equity	Reduce by 20% through increased scholarship availability.	(142,322)	General Funds
134	State Treasurer	SC Tuition Prepayment Program	Reform program to be self-supporting over next two years. Only allow new enrollment if the unfunded liability, currently in excess of \$33 million, is addressed. Reduce state appropriations over two years.	(46,522)	General Funds
649	State Tech Board	Trident Tech-Culinary Arts	Suspend funding for this program, as it was added by the General Assembly without appropriate program review. This is an example of our higher education governance structure's failings.	(775,000)	General Funds
877	Arts Commission	Community Arts Development	Reduce pass through grants and technical assistance to local art activities by 15%.	(246,833)	General Funds
374	University of Charleston	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(84,684)	General Funds
540	USC-Sumter	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(4,528)	General Funds
491	USC-Aiken	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(57,346)	General Funds
497	USC-Upstate	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(24,956)	General Funds
511	USC-Beaufort	Research	Eliminate the cost to the state, as this is an activity that is not a function of a teaching institution, and should not be done with general funds.	(19,623)	General Funds
411	Francis Marion University	Public Service	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(18,010)	General Funds
637	Commission on Higher Education	Construction Trades	Apply funding more efficiently to other programs within higher education. Only eight students were in this program in the past three years.	(124,648)	General Funds
345	The Citadel	Coeducation Initiative	This program has been in place since 1997. Institution should be closer to its goal now. Recommend reducing funding for those costs which appear to be duplicative of existing, non-coed administration initiatives.	(66,269)	General Funds
383	University of Charleston	Governor's School Summer Program	Adjust program, due to long standing operation, to no longer require a State appropriation.	(288,017)	General Funds
	Statewide	OM Maintenance	Reduce Oper and maintenance by 3.5% in each to encourage collaboration	(6,556,648)	General Funds
	Commission on Higher Education	Academic Program Review	Eliminate some programs/majors based on previous CHE recommendations.	(241,282)	General Funds
	University of South Carolina	Program Restructuring	Consolidate Institute for Archeology and Anthropology with the Division of Archives and History.	(496,812)	General Funds
	Statewide	Administration	Implement Administration standards for Four Year institutions & Tech Schools during a two-year phase in (see separate spreadsheet).	(1,593,316)	General Funds

	University of South Carolina	Funding Source Change - Nanot.	Apply for endowed chairs	(1,000,000)	General Funds
	Clemson	Funding Source Change - Wireless	Apply for endowed chairs	(500,000)	General Funds
	Clemson	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(881,615)	General Funds
	University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(1,529,071)	General Funds
	Medical University of South Carolina	Collaboration and Cooperation	Reduce by 1% to encourage collaboration.	(821,405)	General Funds
	Consolidating Cultural Agencies	Administration	Consolidate State Library, Museum, Arts Commission, and Archives to one entity will reduce administration costs for each agency by 18% each	(542,676)	General Funds
			Cost Savings Subtotal	(16,413,372)	
MAKING TOUGH CHOICES BELOW THE LINE SAVINGS					
317	Higher Education Tuition Grants	SC Student Legislature	Provide funding through statewide civic organizations or private sector funds.	(17,780)	General Funds
290	Commission on Higher Education	Arts Program Tuition Assistance	Eliminate unnecessary funding for students attending the NC School of the Arts as we have established the SC Governor's School for the Arts in Greenville.	(10,274)	General Funds
1547	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	Focus expenditures on the CHE core mission, and ask the private sector to support this activity.	(250,000)	General Funds
282	Commission on Higher Education	Greenville Higher Ed Center	With 7 institutions (1 of which is private) comprising the Higher Ed Center, funding of this activity should be able to be shifted to other revenue sources.	(180,287)	General Funds
878	Arts Commission	Artist Development	Solicit funding through the private sector or provide a collaborative effort among participating venues and arts supporters.	(158,294)	General Funds
1573	Tech & Comp Education	Spartanburg Cherokee Expansion	Allow this small sum to be more effectively applied to academic programs within the higher education arena.	(20,946)	General Funds
518	USC Beaufort	Penn Center	Eliminate the cost to the state, as this is an activity that is not a function of USC Beaufort's core mission, and should not be done with general funds.	(180,240)	General Funds
862	Archives and History	National History Day Program	Divert funding for more effective statewide educational tools.	(55,241)	General Funds
			Below the Line Savings Subtotal	(873,062)	
			TOTAL GOAL AREA SAVINGS	(17,286,434)	

Improve the Conditions for Economic Growth

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
239	Budget and Control Board	Local Government Infrastructure Grants	Combine with Rural Infrastructure Fund within Department of Commerce - there are eight FTEs in this program that could be reduced to a maximum of four after reviewing the program in further detail. GF dollars are half because of reduction in staff.	(137,771)	General Funds
1215	Department of Agriculture	Consumer Services - Petroleum Inspection & Testing Program	Use \$1.3 million of the gasoline tax pursuant to Code 12-28-2355 that states "for the purpose of providing funds for inspecting, testing, and analyzing petroleum products and for general state purposes, there must be paid to the department a charge of one-fourth cent a gallon ..." For further explanation, please see text.	(664,468)	General Funds
1287	Department of Parks, Recreation and Tourism	Pass Through Funds - Contributions	Eliminate pass through funds. The full amount was used for competitive grants in both FY 04-05, 05-06 after the passage of Executive Order 2004-29.	(377,586)	General Funds
1307	Department of Commerce	Agency Pass Through - Competitive Grants, World Trade Park, World Trade Center, SC Tech Alliance, I-95/I-26 Corridor Project	Reduce by \$97,688. The remaining \$500,000 in General Funds should be used to create a Grants Program that is housed at Commerce and managed by Commerce. Currently, the \$500,000 is overseen by the B&CB by Proviso.	(97,688)	General Funds
1357	Department of Labor, Licensing and Regulation	Elevator and Amusement Ride Inspection	First half of savings to move off of General Funds was realized in FY 2005-06. This is the remainder.	(319,460)	General Funds
1372	Department of Labor, Licensing and Regulation	Building Codes Council	First half of savings to move off of General Funds was realized in FY2005-06. This is the remainder.	(75,000)	General Funds
1376	Department of Labor, Licensing and Regulation	Manufactured Housing Board	First half of savings to move off of General Funds was realized in FY2005-06. This is the remainder.	(75,083)	General Funds
			Cost Savings Subtotal	(1,747,056)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1284	Department of Parks, Recreation and Tourism	Pass Through Funds - Canadian Day	Eliminate direct pass through funds - the Myrtle Beach Chamber can compete for TMPP dollars	(45,000)	General Funds
1599	Department of Parks, Recreation and Tourism	Pass Through Funds - US Youth Games	Eliminate direct pass through funds - the Games can compete for TMPP dollars	(25,000)	General Funds
1286	Department of Parks, Recreation and Tourism	Pass Through Funds - Spoleto Festival	Eliminate direct pass through funds - the festival should compete for TMPP dollars.	(246,000)	General Funds
1604	Department of Parks, Recreation and Tourism	Pass Through Funds - South Eastern Wildlife Expo	Eliminate direct pass through funds - the festival should compete for TMPP dollars.	(175,000)	General Funds
1476	Clemson PSA	Government and Public Affairs Research and Education	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(214,073)	General Funds
1484	Clemson PSA	Rural Community Leadership Development	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(365,626)	General Funds
1500	Clemson PSA	Rural Community Public Issues Education	Suspend activity. This activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(65,770)	General Funds
1513	Clemson PSA	Community and Economic Affairs Research and Education	Suspend activity. This budget year, this activity, which reaches outside Clemson PSA's core mission of agriculture, was not ranked as a priority by the results team. For further explanation, please see text.	(181,121)	General Funds
			Below the Line Savings Subtotal	(1,317,590)	
			TOTAL GOAL AREA SAVINGS	(3,064,646)	

Improve the Health and Protections of Our Children and Adults

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
905	Department of Health and Human Services	Pharmaceutical Services	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12).	(3,300,000)	General Funds
1033	Department of Disabilities and Special Needs	Administration	Adjust for administrative savings from restructuring. For further information, see text. (Includes Case Workers)	(2,210,269)	General Funds
60	Continuum of Care (Governor's Office - OEPP)	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(144,885)	General Funds
1010	Department of Mental Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(6,444,805)	General Funds
949	Department of Health and Environmental Control - Health	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(4,897,634)	General Funds
949	Department of Health and Environmental Control	Administration	Adjust for administrative savings from consolidating regional offices and reduction in force.	(1,000,000)	General Funds
1040	Department of Alcohol and Other Drug Abuse Services	Administration	Adjust for administrative savings from restructuring. For further information, see text.	(422,537)	General Funds
---	Departments of Health and Environmental Control & Mental Health	Equipment	Shift from recurring to non-recurring source for equipment purchases.	(255,288)	General Funds
1021	Department of Disabilities and Special Needs	Service Coordination	Provide funding specific to agency needs and mission. Service coordination is typically provided to individuals who are being served through multiple agencies. According to DDSN, the majority of DDSN's clients are only served through that agency. Therefore, service coordination is less of a high priority for this population relative to funding specifically for direct services.	(307,957)	General Funds
74	Governor's Office - OEPP	Advocacy for Women	Enter into a public-private partnership with Columbia College to effectively support the research function of this agency. This partnership was implemented upon the recommendation of an Advisory Committee established by the Governor's Office in 2003 to study creative and more effective ways to develop policies and actions to improve the quality of life of women and families in South Carolina. The Advisory Committee also recommended that the funding for the commission be reduced to reflect the additional support provided by Columbia College.	(75,000)	General Funds
838	Vocational Rehabilitation	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(411,696)	General Funds
1133	Commission for the Blind	Administrative Savings	Merge the Vocational Rehabilitation Department and the Commission for the Blind to realize efficiencies and lower costs without adversely affecting the quality of service provided by both agencies as recommended by a 2002 LAC report. Both agencies agree that they have similar primary missions and that a merger of administrative functions is appropriate. For further explanation, please see text.	(122,337)	General Funds
	Department of Mental Health	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, using Setoff Debt and GEAR programs and having community mental health centers utilize the lien process against estates like DMH headquarters does.	(840,000)	General Funds

	Department of Health and Environmental Control	Collections	Increase Rate of Collections by 10% per LAC Report recommendations. This can be done by verifying income for reduced fee patients, implementing a uniform billing and collection policy for health districts, and participating in the Department of Revenue's programs for debt collection in health service programs.	(180,000)	General Funds
			Cost Savings Subtotal	(20,612,408)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
945	Department of Health and Human Services	Special Projects	Allocate money through the normal budget process. No outcome measures are listed for the Special Projects activity, which includes the following from Maybank Money, Proviso 73.9: Healthcare Coordination and Utilization Project and Palmetto Project. This is a combination of General, Maybank and Supplemental funds. Healthcare Coordination and Utilization Project was originally supposed to receive federal funds but did not qualify.	(125,000)	General Funds
1017	Department of Disabilities and Special Needs	Special Olympics	Make Special Olympics contributions voluntary. This funding helps provide transportation to Special Olympics events for DDSN clients. While this is a noble purpose, it is not as much of a core function of government as ensuring adequate, basic health care for all South Carolinians. Voluntary private donations are admired and encouraged.	(174,175)	General Funds
596	Area Health Education Consortium	Student Development and Diversity Program	Divert Student Development and Diversity Program funds for more core services. This is a well-intended program, but less of a core government function relative to other health services.	(428,543)	General Funds
1583	Department of Health and Human Services	Regenesis	Direct funding to the Breast Cancer Screening and Early Treatment program, which operates statewide and is eligible for a more favorable federal match rate.	(100,000)	General Funds
1131	Commission for the Blind	Radio Reading Services	This radio program, while worthy, is duplicative of the Talking Book Services program at the State Library, which provides an extensive selection of recorded and large print books and magazines, Braille to persons who are blind or visually-impaired, and postage free home delivery. The Radio Reading Program is also duplicative of other readily available radio and television news outlets that can provide similar information. While we understand this program is valuable to its listeners, we believe this funding is better utilized to support the commission's Prevention of Blindness Program to meet the eye care needs of identified individuals who are among South Carolina's poorest citizens.	(129,990)	General Funds
			Below the Line Savings Subtotal	(957,708)	
			TOTAL GOAL AREA SAVINGS	(21,570,116)	

Improve the Quality of our Natural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
1236	Department of Natural Resources	Agency Consolidation	Adjust for administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(945,177)	General Funds
1482	Clemson PSA	Horticultural Crops	Defer to golf course industry for funding golf related turfgrass research. The industry cites the value of this service, and may fund continued research	(145,200)	General Funds
1515	Clemson PSA	Pesticide Applicator Licenses	Make pesticide licensure programs self-sufficient, like most licensed professions under LLR. Achieve self-sufficiency of pesticide applicator licensure within two years by providing licenses and renewal online through LLR and extending renewal cycles to the maximum feasible period. This amount represents half of the general funds appropriated for this activity.	(188,013)	General Funds
1474	Clemson PSA	Master Wildlifer/Master Naturalist	Achieve self-sufficiency for Master Wildlifer/Master Naturalist programs through increased efficiency and restructuring fee schedules - it would cost \$150 per user to accomplish self-sufficiency at present.	(51,668)	General Funds
1494	Clemson PSA	Environmental Horticulture Education	Achieve self-sufficiency in the Master Gardener program through increased efficiency and restructuring fee schedules - it would cost \$200 per user to accomplish self-sufficiency at present.	(310,555)	General Funds
1498	Clemson PSA	Sustainable Forestry	Integrate PSA forestry efforts with Clemson academic programs and allow the Forestry Commission to perform any outstanding activities if they are a priority. The Forestry Commission already performs similar activities to the sustainable forestry management and environmental enhancement programs. Under this activity, PSA researches and educates landowners on best management practices and offers Master Tree Farmer and Master Woodland Owner programs.	(1,869,641)	General Funds
1206	Forestry Commission	Agency Consolidation	Administrative savings from consolidating select DHEC functions, DNR and Forestry into the newly formed Department of Environment and Natural Resources.	(460,511)	General Funds
1624	Forestry Commission	Wildland Fire Equipment	Move funding for fire fighting equipment (dozers with fire plows, dozer transport trucks, wildland fire engines) from General Fund to Capital Reserve Fund.	(860,839)	General Funds
			Cost Savings Subtotal	(4,831,604)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1230	Department of Natural Resources	Mariculture Aquaculture	Reduce mariculture/aquaculture services to permits, compliance and research that is supportive of viable SC industry. Allow private industry to fund additional research.	(418,816)	General Funds
1485	Clemson PSA	Recreation and Tourism	Shift funding responsibility for natural resources recreation and tourism education. Continuing education for recreation and tourism professionals should not be funded by Clemson PSA - individuals and private industry would be much more appropriate sources.	(63,473)	General Funds
1499	Clemson PSA	Nuisance Species	Defer nuisance species abatement activities to the private sector. DNR has already done so by maintaining a referral list for incoming requests.	(83,873)	General Funds
1479	Clemson PSA	Radio Productions	Reevaluate communications strategy to ensure that Extension efforts are focused on the core agricultural constituency. PSA radio productions like "Your Day" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions.	(83,018)	General Funds

1480	Clemson PSA	Television, Web, and Print Productions	Prioritize PSA television and print productions and coordinate outreach with the Department of Agriculture. "Making It Grow" and others are a difficult choice when compared to health care, law enforcement, corrections and other critical state functions. This amount represents a reduction by 1/3 - focus remaining funds on delivery of information in support of core mission.	(398,980)	General Funds
1194	Forestry Commission	Enforcement - Timber Theft and Fraud	Consolidate forestry specific law enforcement, dedicated to timber fraud and theft, with DNR law enforcement, as wildlife officers are well positioned to carry out this function.	(328,262)	General Funds
1198	Forestry Commission	Forest Renewal Program Financial Assistance	Discontinue the Forest Management Assistance government subsidy which pays for a portion of replanting the first 100 acres of private lands. Planning services from the Forestry Commission will continue to provide significant assistance in expertise for private landowners.	(200,000)	General Funds
			Below the Line Savings Subtotal	(1,576,422)	
			TOTAL GOAL AREA SAVINGS	(6,408,026)	

Improve the Safety of People and Property

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
41	Governor's Office - SLED	Administration	Shift funding for SLED's vehicle replacement from current recurring sources to the Capital Reserve Fund. In FY 2004-05, the General Assembly provided SLED with \$3 million in recurring funds for vehicle replacement. Notwithstanding a statewide vehicle operational lease, we would object to funding such non-recurring items from a recurring source. Therefore, we are proposing within this year's budget, to shift the purchase of additional vehicles from recurring to non-recurring funds.	(1,600,000)	General Funds
----	Departments of Public Safety , Corrections, & Juvenile Justice	Equipment	Shift from recurring to non-recurring source for equipment purchases.	(665,789)	General Funds
1059, 1060, 1061, 1067	Department of Public Safety	CMV Safety Inspections, CMV Traffic Enforcement, Size and Weight Enforcement, Dyed Fuel Inspections	Shift funding for commercial motor vehicle (CMV) safety inspections, traffic enforcement, size & weight enforcement and dyed fuel inspection performed by the Department of Public Safety's State Transport Police (STP) division from general funds to other funds. Specifically, with increased enforcement associated with improvements/upgrades to the state's weigh station infrastructure (see text), an increase in existing CMV weight and dyed fuel violation fines, and FY 2006-07 TERI savings transferred from the Department of Transportation to the Department of Public Safety, the department should be able to fund their existing STP officers as well as the new officers proposed within the budget.	(2,977,480)	General Funds
1622	Department of Corrections	Food Services	Provide Capital Reserve Funding of \$4,887,005 for the agency's freezer and food warehouse to save \$500,000 annually. When coupled with the start up of the Dairy operations, the agency will save \$750,000. While we acknowledge a timing differential between the construction of the facility and the realized savings during FY 2006-07, we feel that the savings for FY 2006-07 can be absorbed through excess Canteen Fund and Prison Industries Fund cash on hand.	(500,000)	General Funds
1622	Department of Corrections	Food Services	Reduce food service expenses at the Department of Corrections. In the 2004-05 Appropriations Act, the General Assembly included a proviso that allowed the Department of Corrections to secure private funding to build three egg laying houses in order that the department may become self-sufficient with its egg-based needs and therefore save the state funds. While the initial goal was self-sufficiency, early estimates pointed to a project that would generate excess cash which could then be used to reduce to the general fund needs of the agency. For instance, at the time of the proviso, it was noted that the houses would yield approximately 96,000 eggs per day, based on 120,000 birds producing at an average of eighty percent daily. With a projected value of \$1,362,683 for these eggs, plus \$43,200 that would be realized through fertilizer production, the estimated annual income stream for this venture was \$1,545,883. When deducting the projected annual costs for production and estimated debt service of \$875,833 and \$420,000, respectively, the agency anticipated a savings of \$250,000.	(250,000)	General Funds
1169	Department of Corrections	Penal Facilities Inspection	Reduce staff and expenses to accommodate Code Section 24-9-20 that will result in savings of \$125,000 annually in general funds.	(125,000)	General Funds
1160, 1166	Department of Corrections	Recycling Operation, Partnership with Palmetto Pride	Shift funding for the cleanup of the state's roadways by inmates and the Department of Correction's recycling operation to other funds provided by Palmetto Pride - will save \$710,000 annually in general funds.	(710,000)	General Funds
1179	Department of Probation, Parole and Pardon Services	Core Administration	Reduce administrative costs with the consolidation of the Department of Corrections and the Department of Probation, Parole and Pardon Services.	(518,012)	General Funds

1190, 1177, 1178,	Department of Juvenile Justice	Parole Board	Combine parole boards at the Department of Juvenile Justice (DJJ) and the Department of Probation, Parole and Pardon Services (DPPP). The parole board at DPPP has seven members and a budget of \$753,347. The DJJ parole board with ten members and a budget of \$721,561, hears far fewer cases per year. Merging the parole boards should save around \$425,000 annually in general funds.	(425,000)	General Funds
1180	Department of Juvenile Justice	Incarceration Services	Shift detention juvenile detention costs to the counties. Last year we proposed and the General Assembly adopted a proviso which allows DJJ to charge school districts the cost of providing educational services when their students attend DJJ schools. This only made sense when considering that local school districts were already collecting property tax revenue on the behalf of these students. In a similar fashion, DJJ must currently absorb the actual cost of detention for juvenile offenders from the state's counties. While DJJ is currently allowed to recoup some of these costs by charging \$25.00 for county detention, actual costs of detention run around \$100.00.	(2,737,500)	General Funds
1400	Department of Motor Vehicles	Administration	Fund the Department of Motor Vehicle from fee and fine revenue. Much like our proposal to shift the funding of STP officers from general funds to increased fines and enforcement revenue, we are proposing that DMV eliminate its general fund appropriations during FY 2006-07 and replace this source with its fee and fine revenue. By doing this, DMV will free up \$11,149,579 in general fund dollars in FY 2006-07.	(11,149,579)	General Funds
			Cost Savings Subtotal	(21,658,360)	
MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS					
1051	Department of Public Safety	Highway Patrol Pilot	Suspend activity or fund with other sources. This activity was not ranked as a priority by the results team.	(88,083)	General Funds
1050	Department of Public Safety	Special Operations	Suspend activity or fund with other sources. This activity was not ranked as a priority by the results team.	(129,929)	General Funds
1188	Department of Juvenile Justice	Volunteer Services	Suspend general funds for this activity. This activity, while certainly valuable to the state, should be able to receive adequate funding from the private sector to continue its operations.	(7,655)	General Funds
1085	Department of Public Safety	H.L. Hunley Commission	Reducing law enforcement expenses associated with the H.L. Hunley will result in savings of \$117,287 annually in general funds. We encourage the Hunley Commission to retain the services of local law enforcement or a private security firm to provide for the security of this important state artifact through admission or other revenue associated with the Hunley.	(117,287)	General Funds
			Below the Line Savings Subtotal	(342,954)	
			TOTAL GOAL AREA SAVINGS	(22,001,314)	

Strengthen Government's Ability to Achieve Its Results Efficiently and Effectively

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
	All Agencies with TERI employees		The first class of TERI participants will have hit the five-year mark as of this past calendar year. We recommend that the agencies do not hire the majority of these employees back - as many agencies already plan to do - and disburse job duties among remaining employees while also hiring young individuals that will be trained for the long-run.	(23,745,476)	General and Other Funds (\$20.5 million in TERI savings used to balance General Fund budget)
	All Agencies	Travel Reductions	We propose the establishment of a Central Travel Office. This office will be responsible for the purchase of bulk airline travel and mandate that agencies do not exceed the newly establish cap for hotel/motel purchases. This will put us in line with federal government and other state travel guidelines. The savings will be realized within each agency for the purchasing of cheaper airline tickets and the new limitation for reimbursement in lodging.	(726,365)	General Funds
	Department of Revenue	Compliance and Technology Services	The Department of Revenue is currently in the second year of continuing its efforts to increase enforced collections through additional tax collectors or better known as the \$9 for \$90 program. During the first year of funding the program, the Department of Revenue received \$3 million to purchase one-time infrastructure needs to increase collections. In our executive budget last year, we recommended these dollars be returned to the General Fund since the infrastructure capital had already been purchased. However, at the end of the budget process, these additional dollars remained in the Department of Revenues budget. We believe again that it is only fair to recommit these one time dollars back to the General Fund.	(3,000,000)	General Funds
	Statewide	Prepayment of Bonds	Prepay bonds to save debt service. If implemented, our proposal to pay off and to better manage statewide debt will produce \$21 million in gross savings and free up more than \$103 million in recurring debt service funds over the life of the debt retired. Approximately \$5.5 million in recurring monies will be freed next year, and an average of \$4.1 million will be freed annually thereafter.	(4,565,769)	General Funds
	Lottery Commission	Retailer Commissions	Reduce retailers' lottery commissions from 7% to the approximate national average of 6%. At 6% retailers will still make an average of over \$16,000 per store - 60% more than the initial projections. Sales predictions for the lottery's first year were \$500 million, which would have produced total statewide commissions to retailers of approximately \$35 million. As the lottery sales are now over \$950 million annually, total commissions are over \$66 million. Put another way, retailers signed up to a program that projected average annual commissions of \$10,000 but have been rewarded with average annual commissions over \$19,000 per retailer. Paying retailers the national average commission will free up an estimated \$8.4 million annually that can be used for education in our state.	(8,405,841)	Lottery Funds (the \$8.4 million saved not used to balance the General Fund but rather, the Lottery budget)
	State Treasurer's Office	Unclaimed Property Program	Supplement the administrative cost to the Treasurer's office with other funds from the unclaimed property revenue stream. The Unclaimed Property office could implement a 5% fee on claimed property to cover costs. Both Ohio and Texas have implemented such fees.	(190,317)	General Funds
			Cost Savings Subtotal	(40,633,768)	

MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS

203	Election Commission	HAVA match	Elimination of state matching dollars for the Help America Vote Act. In 2002, Congress passed the Help America Vote Act (HAVA) of 2002. The Act has provided payments to South Carolina for election administration improvements, training, and replacement of punch card machines. In last year's budget, \$700,000 in state money was appropriated to draw down federal dollars in accordance with the HAVA program. The Election Commission however has drawn down all the federal HAVA dollars it can to help improve voting procedures in our state.	(700,000)	General Funds
215	Budget and Control Board	Training and Development Services	Achieve self-sufficiency through reliance on other funds. Several services offered by the Budget and Control Board are supplemented by general fund dollars but provide direct services to agencies. Any of these areas, especially those that have market competition, should price their services to be self-sufficient. If the cost being charged to the agency was more transparent and truly reflected the cost of the service being provided, the agency should be able to make a business decision to use that service or not.	(568,647)	General Funds
216	Budget and Control Board	Temporary Employment Services	Achieve self-sufficiency through reliance on other funds (See explanation above).	(27,147)	General Funds
217	Budget and Control Board	Recruitment Services	Allow appropriate agencies to absorb this function.	(73,015)	General Funds
218	Budget and Control Board	Workforce Planning	Allow appropriate agencies to absorb this function.	(38,713)	General Funds
260	Budget and Control Board	Executive Education Training	Realize self-sufficiency by operating more efficiently, partnering with educational institutions like the Moore Business school, or through charging the full cost to participants.	(390,158)	General Funds
1435, 1436	Procurement Review Panel	Administration and Hearings	Assign these functions to the Administrative Law Judges as proposed in the FY 2004-05 Executive Budget.	(114,789)	General Funds
264	Budget and Control Board	Civil Contingent Fund	Reduce appropriations to the fund as less than \$7,000 was spent from the fund in FY 2003-04, and it currently has a balance of over \$170,000, The Civil Contingency Fund is a reserve fund at the Budget and Control Board that is used to help an agency that runs into an expense for which it had not planned or	(161,902)	General Funds
			Below the Line Savings Subtotal	(2,074,371)	
			TOTAL GOAL AREA SAVINGS	(42,708,139)	

Statewide/Constitutional

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
SAVINGS PROPOSALS					
	Appellate/Indigent Defense	Merger	Administrative savings resulting from the consolidation of the Offices of Appellate and Indigent Defense that occurred during this past legislative session.	(178,321)	General Funds
			TOTAL GOAL AREA SAVINGS	(178,321)	
			Total Cost Savings	(106,074,889)	General & Other Funds (incl. Lottery)
			Total Below the Line Savings	(7,142,107)	General Funds
			TOTAL FY 2006-07 Executive Budget Savings	(113,216,996)	General & Other Funds (incl. Lottery)

Executive Lottery Budget

EDUCATION LOTTERY BUDGET

<u>Revenue Estimates</u>	<u>FY 2002-03</u>	<u>FY 2003-04</u>	<u>FY 2004-05</u>	<u>FY 2005-06</u>	<u>Executive Budget FY 2006-07</u>
BEA Revenue Estimate FY 2001-02	80,000,000				
BEA Revenue Estimate	172,000,000	172,000,000	243,000,000	265,000,000	244,000,000
BEA Interest Estimate		1,000,000		6,000,000	4,300,000
BEA FY 2004-05 Interest Earnings Estimate				5,000,000	
DAODAS Remittance				1,000,000	
BEA Unclaimed Prize Estimate	7,000,000	8,000,000	12,000,000	12,000,000	8,400,000
Estimated Carry Forward from Previous Fiscal Year		32,203,683	86,000,000		
Additional Transfer from the Education Lottery Commission		1,800,000			
Limit Retailer Commission to 6% of Sales					8,405,841
Total South Carolina Education Lottery Revenue	259,000,000	215,003,683	341,000,000	289,000,000	265,105,841

APPROPRIATIONS

CHE - Tuition Assistance Two-Year Institutions	34,000,000	34,000,000	39,750,000	43,000,000	43,000,000
CHE - LIFE Scholarships	40,000,000	40,000,000	92,727,949	107,298,090	117,098,904
CHE - HOPE Scholarships	5,787,600	6,500,000	6,183,017	6,673,826	6,673,826
CHE - Palmetto Fellows Scholarships	5,000,000	5,000,000	11,176,712	14,381,991	21,105,571
CHE - Need-Based Grants	3,000,000	3,000,000	10,438,427	11,246,093	14,246,093
CHE - Administration	192,817	-	-	-	-
CHE - National Guard Tuition Repayment Program	1,500,000	1,500,000	1,500,000	1,700,000	1,700,000
CHE - Endowed Chairs	30,000,000	30,000,000	30,000,000	30,000,000	20,000,000
CHE - Higher Education Excellence Enhance. Program	-	3,000,000	3,500,000	4,700,000	4,700,000
Technology: Public 4-Year Univ, 2-Year Inst., & Tech Coll.	21,700,000	12,000,000	14,000,000	3,000,000	3,600,000
Teacher Grants	2,000,000	2,000,000	2,000,000	-	-
Tuition Grants Commission - Tuition Grants	3,000,000	3,000,000	4,000,000	4,000,000	10,157,431
Private Historically Black Colleges	3,000,000	-	-	-	-
South Carolina State Univ. - Research & Technology Grant	3,000,000	3,000,000	-	-	-
South Carolina State University	-	-	5,500,000	2,500,000	2,500,000
SDE - K-5 Reading, Math, Science, & Social Studies Prog	32,915,900	40,000,000	46,500,000	46,500,000	9,924,016
SDE - 6-8 Reading, Math, Science, & Social Studies Prog	-	-	2,000,000	2,000,000	2,000,000
State Library - Aid to County Libraries	1,500,000	1,500,000	3,000,000	-	-
SDE - Education Accountability Act:	-	-	-	-	-
EAA - Homework Centers	1,548,440	1,548,440	6,953,864	-	-

FY 2006-07 Executive Budget

EAA - Teacher/Principal Specialist	14,851,371	11,581,069	26,290,194	-	-
EAA - Principal Specialist	-	2,270,302	2,426,085	-	-
EAA - Pilot Programs	400,000	-	-	-	-
EAA - External Review Teams	1,466,872	1,466,872	1,466,872	-	-
EAA - Retraining Grants	4,637,000	4,637,000	7,460,500	-	-
EAA - Palmetto Gold/Silver Awards	1,000,000	1,000,000	2,000,000	-	-
School Buses	23,000,000	8,000,000	-	-	-
High Schools that Work	-	-	500,000	-	-
Testing	-	-	2,717,662	-	-
Student Identifier	-	-	488,000	-	-
Data Collection	-	-	2,048,925	-	-
Report Cards	-	-	971,793	-	-
Governor's School for the Arts and Humanities	-	-	1,000,000	-	-
ETV Digitalization	18,500,000	-	-	-	-
ETV	-	-	1,400,000	-	-
DAODAS	-	-	1,000,000	-	-
Unclaimed Prizes - DAODAS	1,000,000	-	-	-	-
Unclaimed Prizes - School Buses	6,000,000	-	-	3,000,000	-
Unclaimed Prizes - Textbooks	-	-	4,867,395	-	-
Unclaimed Prizes - Higher Educ. Excellence Enhance.	-	-	1,200,000	-	-
Unclaimed Prizes - SDE - First Steps	-	-	3,000,000	-	-
Unclaimed Prizes - CHE - University Center	-	-	800,000	-	-
Unclaimed Prizes - CHE - Tech. Public 4 & 2 Year Inst.	-	-	-	9,000,000	8,400,000
Unclaimed Prizes - CHE - State Electronic Library	-	-	2,000,000	-	-
Total South Carolina Education Lottery Appropriations	259,000,000	215,003,683	340,867,395	289,000,000	265,105,841
Balance	-	-	132,605	-	-

EIA Budget

EDUCATION IMPROVEMENT ACT

EIA Revenue (Per BEA)

"New" EIA Recurring Revenue	39,483,190
Projected FY 2005-06 EIA Surplus	<u>12,143,088</u>
Total "New" EIA Revenue	\$51,626,278

Adjustments to Appropriated Base

Summer Schools	13,088,933
Summer Schools (Nonrecurring)	12,143,088
Technology	15,947,619
Instructional Materials	17,006,454
Teacher Grant Program	(1,287,044)
Homework Centers	(6,810,000)
Teacher Specialists	(15,087,776)
Principal Specialists	(2,278,799)
Retraining Grants	(5,565,000)
Student Identifier	266,785
Data Collection	499,075
Alternative Technical Assistance	(1,590,000)
Tech. Asst. - Below Avg. Schools	11,390,000
Tech. Asst. - Unsatisfactory Schools	20,800,000
Principal Leaders	(1,275,240)
Assessment / Testing	2,880,000
Teacher Salary Supplement	(7,461,717)
National Board Certification	(1,572,182)
Service Learning Engagement	(20,000)
Teacher Pay (Special Schools)	612,082
DDSN Teacher Pay	<u>(60,000)</u>
Total	\$51,626,278

Balance \$0

Capital Reserve Fund Appropriations and Uses of Additional Revenue

CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

(a) Capital Reserve Fund

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
Equipment		
Dept. of Corrections	Vehicle, Radio and Security Equipment.	\$ 1,522,900
Dept. of Public Safety	Vehicles and Other One-Time Expenses for Troopers	\$ 8,358,047
SLED	Vehicles, Radio and Laboratory Equipment	\$ 4,170,000
Adjutant General's Office	EMD Homeland Security Equipment	\$ 203,088
Dept. of Natural Resources	Wildlife Law Enforcement Equipment	\$ 2,250,000
Department of Education	School Transportation	\$ 6,993,546
Forestry Commission	Firefighting Equipment	\$ 860,839
DHEC	Vehicles and Environmental Equipment	\$ 1,222,631
DMH	Vehicles	\$ 48,657
PPP	Sex Offender Monitoring Equipment	\$ 248,186
Dept. of Juvenile Justice	Intensive Probation/Parole Monitoring Equipment	\$ 94,370
Dept. of Juvenile Justice	Fixtures and Equipment associated with Re-Opening of Omega Dorm	\$ 44,166
Dept. of Juvenile Justice	Vehicles	\$ 113,400
Dept. of Commerce	Hydrogen/Fuel Cell Equipment	\$ 81,230
Corrections, DSS, DMV	License Plate Charges	\$ 157,810
Election Commission	2006 General Election Equipment	\$ 3,125,000
USC - Columbia	Palmetto Poison Center Equipment	\$ 200,000
Technical & Comp. Ed.	Center for Accelerated Tech. Training Equipment	\$ 3,000,000
Physical Infrastructure		
Dept. of Corrections	Facility Maintenance	\$ 7,000,000
Dept. of Corrections	Multi-Purpose Buildings/Inmate Program Services	\$ 600,000
Dept. of Corrections	Freezer and Food Service Warehouse	\$ 4,887,005
Dept. of Juvenile Justice	Construction of Two New Dorms	\$ 4,961,871
Dept. of Natural Resources	Infrastructure Repairs	\$ 1,500,000

CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

Dept. of Natural Resources	Timber Conservation Fund	\$	10,000,000
Dept. of Parks, Rec. & Tour.	Beach Renourishment	\$	5,000,000
Dept. of Public Safety	Renovation of Main Academy Buildings	\$	1,000,000
Dept. of Public Safety	One-time costs associated with Weigh Station upgrades/construction (seeking 50 percent match from DOT)	\$	5,000,000
Ports Authority	Harbor Dredging	\$	2,400,000
Information Technology Infrastructure			
Dept. of Corrections	Information Technology Upgrades	\$	489,850
Dept. of Archives and History	Digitization - Archival Services	\$	217,000
Dept. of Insurance	Electronic Management System	\$	996,000
Budget & Control Board	Enterprise Project - statewide accounting system	\$	5,700,000
Dept. of Public Safety	IT upgrades associated with CJA registrar	\$	580,000
Dept. of Natural Resources	Information Technology Upgrades	\$	2,800,000
Dept. of Social Services	Automation of child support enforcement system	\$	16,500,000
Total Expenditures (CRF)		\$	102,325,596

CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

(b) FY 2005-06 Certified Surplus

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
Governors Office - OEPP	Subfund 4893 Legacy Trust Fund	\$ 1,801
Comptroller General's Office	Subfund 4007 Unemployment Compensation	\$ 2,400,000
State Treasurer's Office	Subfund 4070 SC Housing Trust Fund	\$ 6,475,569
	Subfund 4693 Atomic Waste Barrel Fund – Chm Nclr (Barnwell)	\$ 65,231,429
	Subfund 4843 Local Option Sales Tax	\$ 163,568
	Subfund 4955 911 Phone Surcharge	\$ 9,408,399
Budget & Control Board	Subfund 3774 Reserve Accounts	\$ 2,600,000
	Subfund 4161 Insurance Reserve Fund Trust	\$ 50,837,800
	Subfund 4202 State Life & LTD	\$ 4,099,594
DHEC	Subfund 3157 Environmental Protection Fund	\$ 500,000
	Subfund 4545 Waste Tire Grant Trust Fund	\$ 2,450,000
	Subfund 4546 Petroleum Fund	\$ 1,050,000
	Subfund 4984 SUPERB Account	\$ 941,340
Housing Authority	Subfund 4797 SHA Program Fund	\$ 1,617,784
Department of Motor Vehicles	Subfund 3264 Operating Revenue	\$ 4,000,000
Parks, Recreation & Tourism	Subfund 4126 PRT Development Fund	\$ 276,379

CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

State Accident Fund			
	Subfund 4033 Workers' Comp Fund - Trust	\$	13,354,722
	Subfund 4168 Escrow Funds	\$	22,257
Public Service Commission			
	Subfund 3035	\$	1,900,000
Labor, Licensing & Regulation			
	Subfund 3035 Operating Revenue	\$	500,000
	Subfund 3135 POLA Revenue	\$	1,997,509
	Subfund 3173 Education & Research Fund	\$	124,561
	Subfund 3730 Vacation Time Sharing Recognition	\$	252,980
	Subfund 4592 Auctioneer Recovery Fund	\$	136,899
Public Railways Commission			
	Subfund 4813 E. Cooper & Berkeley RR	\$	2,193,850
	Subfund 4814 Operating & Maintenance	\$	745,277
State Treasurer's Office			
	Series 2001 (Arts Commission)	\$	3,360,396
	FY 2006-07 Tax Refund	\$	99,024,456
Total Expenditures		\$	275,666,570

CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

(c) FY 2004-05 Unobligated Surplus

<u>Agency</u>	<u>Description/Activity</u>	<u>Amount</u>
Comptroller General's Office	GAAP Deficit	\$ 104,934,400
State Treasurer's Office		\$ 13,094,604
	Series 1986 (Adjutant General)	1,309,460
	Series 1994 (Harden Street Facility)	2,618,921
	Series 1997 (Columbia Mills)	3,928,381
	Series 1999 (Robert Mills)	5,237,842
Total Expenditures		\$ 118,029,004

(d) FY 2005-06 "Maybank Money"

Funds within the South Carolina Budget and Control Board Grants Program not encumbered and disbursed ending June 30, 2006 shall be remitted to the General Fund for use during FY 2006-07. With these funds exceeding the FY 2006-07 spending limitation, we propose using this source for the FY 2006-07 tax refund. **Estimated tax refund from this revenue source: \$34,050,000.**

(e) FY 2006-07 Sale of Property

We propose using twenty-five percent of the funds generated from the Sale of Property during FY 2006-07 for the tax refund. **Estimated tax refund from this revenue source: \$700,000**

CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

(f) FY 2006-07 Excess Agency Cash

We propose using excess agency cash during FY 2006-07 for the tax refund. **Estimated tax refund from this revenue source: \$4,000,000**

(g) FY 2006-07 Excess Debt Service, from lapsed

We propose using excess debt service during FY 2006-07 for the tax refund. **Estimated tax refund from this revenue source: \$3,507,254**

(h) FY 2006-07 Redevelopment Authority

We propose using Redevelopment Authority revenue during FY 2006-07 for the tax refund. **Estimated tax refund from this recurring revenue source: \$2,829,578**

(i) FY 2006-07 Economic Impact Zone (Tax Refund)

We propose using Economic Impact Zone revenue during FY 2006-07 for the tax refund. **Estimated tax refund from this recurring revenue source: \$6,578,136**

CAPITAL RESERVE FUND APPROPRIATIONS & USES OF ADDITIONAL REVENUE

FY 2006-07 Economic Impact Zone (State Agencies)

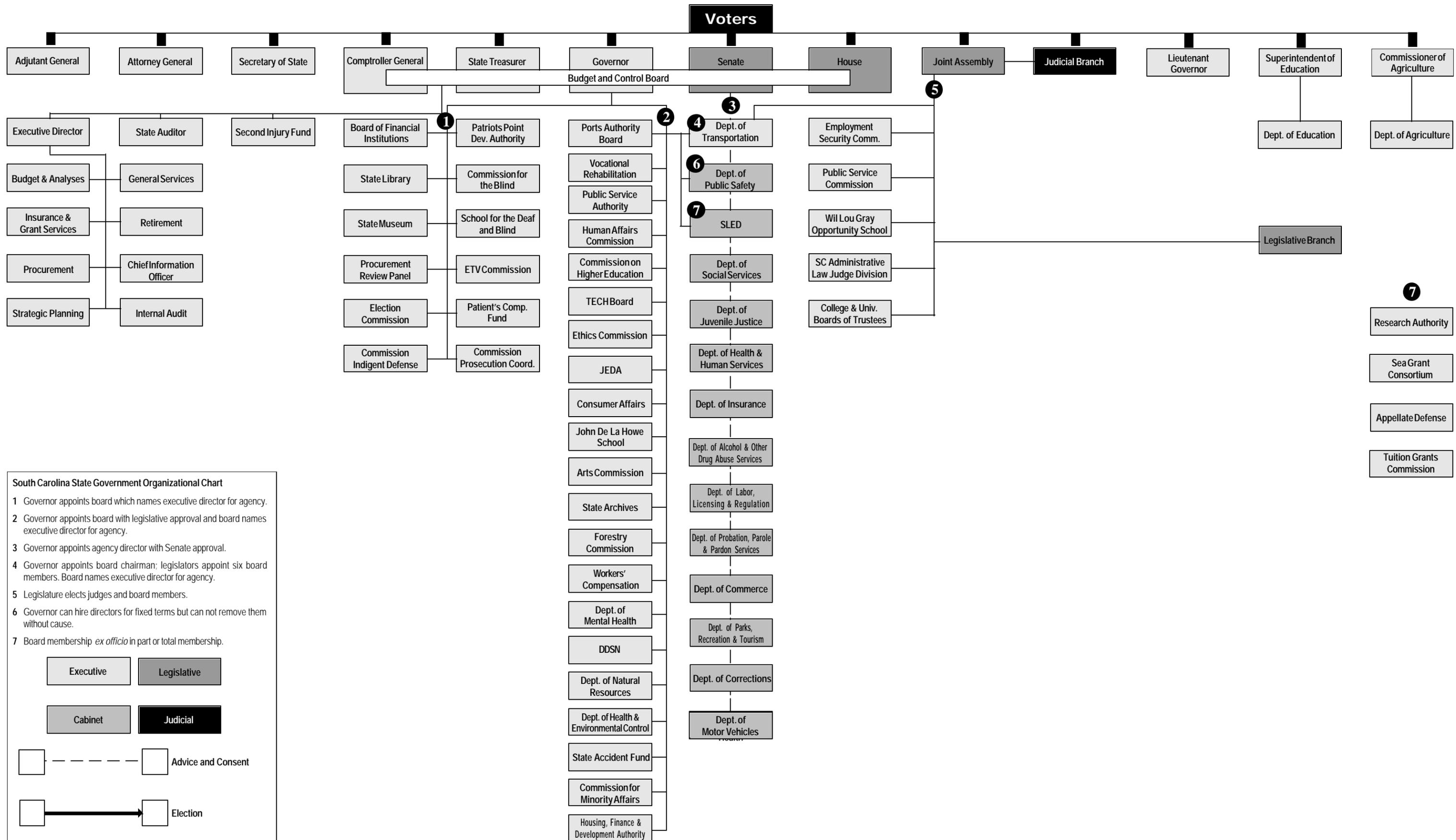
We propose using Economic Impact Zone revenue during FY 2006-07 to fund the general operations of state agencies.
Estimated operational funding from this recurring revenue source: \$2,072,216

(j) FY 2006-07 Tobacco Deallocation

We propose using Tobacco Deallocation revenue during FY 2006-07 to fund the general operations of state agencies. Specifically, we funded Hospital Services at the Department of Health and Human Services with this revenue source.
Estimated operational funding from this non-recurring revenue source: \$8,000,000

Organizational Charts

Current Structure of State Government



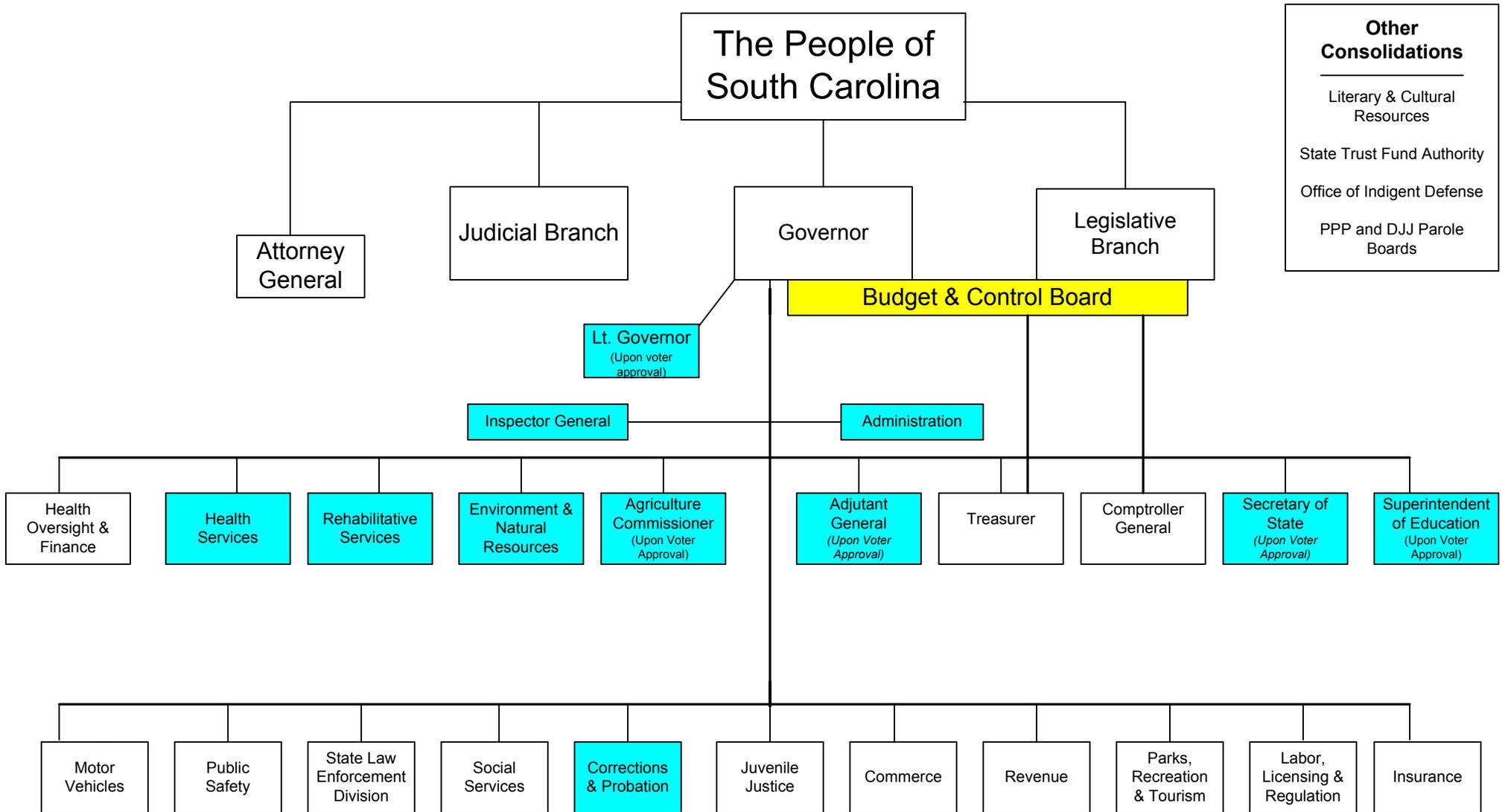
South Carolina State Government Organizational Chart

- Governor appoints board which names executive director for agency.
- Governor appoints board with legislative approval and board names executive director for agency.
- Governor appoints agency director with Senate approval.
- Governor appoints board chairman; legislators appoint six board members. Board names executive director for agency.
- Legislature elects judges and board members.
- Governor can hire directors for fixed terms but can not remove them without cause.
- Board membership *ex officio* in part or total membership.

Executive Legislative
Cabinet Judicial

- - - Advice and Consent
 → Election
 — Appointment

Governor Sanford's Proposed Changes to the Structure of South Carolina State Government



Other Consolidations

- Literary & Cultural Resources
- State Trust Fund Authority
- Office of Indigent Defense
- PPP and DJJ Parole Boards

Newly Restructured Agencies/Offices

Proposed Realignment of Agency Functions for FY 2006-07

Department of Health Oversight and Finance

Rename Department of Health and Human Services to DHOF

Lead agency for Medicaid oversight and finance of Medicaid expenditures.

Department of Environment and Natural Resources

Division of Environmental Protection (formerly environmental programs at DHEC)

Division of Natural Resources (formerly Department of Natural Resources)

Division of Forestry (formerly South Carolina Forestry Commission)

Proposed Savings: \$1,405,688

State Parole Board

DJJ and PPP Parole Boards combined.

Proposed Savings: \$425,000

Department of Health Services

Division of Public Health (formerly health programs at DHEC)

Division of Mental Health (formerly Department of Mental Health)

Continuum of Care for Emotionally Disturbed Children moved from the Governor's Office to DMH.

Division of Disabilities and Special Needs (formerly Department of Disabilities and Special Needs)

Division of Addiction Services (formerly DAODAS)

Proposed Savings: \$15,120,130

Department of Corrections and Probation

Division of Corrections (formerly the Department of Corrections)

Division of Probation, Pardon, and Parole Services (formerly PPP)

Proposed Savings \$518,012

Office of Indigent Defense

Division of Indigent Defense (formerly Office of Indigent Defense)

Division of Appellate Defense (formerly Office of Appellate Defense)

Proposed Savings: \$178,321

Department of Rehabilitative Services

Division of Vocational Rehabilitation (formerly Vocational Rehabilitation Department)

Division for the Blind (formerly Commission for the Blind)

Proposed Savings: \$534,033

State Department of Education

Transfer powers of State Board of Education to Superintendent of Education

ETV

Wil Lou Gray Opportunity School

School for the Deaf and Blind

John de la Howe School

Governor's School for Science and Mathematics

Governor's School for the Arts and Humanities

Proposed Realignment of Agency Functions for FY 2006-07

Department of Commerce

Department of Commerce
Office of Local Government (formerly in the B&CB)

Department of Literary and Cultural Resources

Department of Literary and Cultural Resources Board
Division of Archives and History (formerly the Department of Archives and History)
S.C. Institute of Archeology and Anthropology (formerly at University of South Carolina)
Division of the Arts (formerly the Arts Commission)
State Library
State Museum
Proposed Savings: \$1,039,488

Department of Administration

Director appointed by Governor, advice and consent from the Senate.
Office of General Services (formerly B&CB)
Office of Human Resources (formerly B&CB)
Employee Insurance Program (formerly B&CB)
Energy Office (formerly B&CB)
Division of Procurement Services (formerly B&CB)
Division of Internal Audit and Performance Review (formerly B&CB)
Research and Statistics [excluding Digital Cartography and Precinct Demographics] (formerly B&CB)
One-half of the Executive Director's Office (formerly B&CB)
One-half of the Internal Operations Office (formerly B&CB)
Governor's Office of Executive Policy and Programs [excluding Guardian ad Litem and Continuum of Care and State Ombudsman]
Division of the State Chief Information Officer (formerly B&CB)

Budget and Control Board

Office of State Budget
Board of Economic Advisors
South Carolina Retirement System
Office of State Auditor
Office of Research and Statistics - Digital Cartography, Precinct Demographics
Confederate Relic Room & Museum
½ of Internal Operations
½ of Office of Executive Director

State Trust Fund Authority

State Accident Fund
Insurance Reserve Fund (formerly B&CB)

Per the requirements of Section 1-11-425 of the South Carolina Code of Laws, a total of 375 copies of this public document were printed by the Print Shop of the General Services Division of the Budget and Control Board at a cost of \$_____ or \$_____ per copy.