

# Appendices

# Revenue and Allocation Summary

## FY 2006-07 Governor's Purchase Plan

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

<b>Net General Fund Revenue Estimate FY 2006-07</b>	<b>5,928,133,129</b>
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**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

<b>Adjusted General Fund Revenue Estimate</b>	<b>6,375,565,887</b>
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<b>Spending Limit: Pop. (1.508%) + Infl. (3.64%) = (5.15%), plus exemptions</b>	<b><u>5,930,205,345</u></b>
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**Difference of Revenue and Spending Limitation**

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

**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	<u>29,504,000</u>
<b>Total Statewide Items</b>	<b>102,792,050</b>

<b>Spending Limit Less Incremental Statewide Items</b>	<b>5,827,413,295</b>
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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%
<b>TOTAL</b>	<b>5,617,181,458</b>	<b>100.0%</b>	<b>18,232,827,342</b>	<b>100.0%</b>	<b>5,827,413,295</b>	<b>100.0%</b>	<b>19,026,008,922</b>	<b>100.0%</b>

# 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	
Expenditures (Budget)			173,281,718	T/R Total P/O
Constitutional/Statutory Items			104,934,400	Embedded Deficit
General Reserve Fund		14,243,425	16,455,000	Debt Repayment
Capital Reserve Fund		9,495,617	150,689,424	Tax Refund (total)
Local Government Fund (4.5% of FY 2004-05 Revenue)		19,115,137	445,360,542	
Employee Health Plan - Annualizations & Growth		29,504,000		
Pay Plan-3% Increase (Excluding Higher Ed & Non-state Employees)		30,433,871		
Total New Spending: Constitutional/Statutory		102,792,050		
Net General Fund Revenue		5,827,413,295		

## Revenue Allocation Analysis FY 2006-07 Executive Budget

RESULT AREA				
<b>Improve our K-12 Student Performance</b>				
- EFA and Fringe (BSC projection \$2,367 BEA 8/8/05)			58,127,911	
- School Buses (Nonrecurring Funding in FY 2005-06)				
- Students Health & Fitness Act of 2005 (Act 102, H3499)			4,140,340	
- Education and Economic Development Act (Act 88, H3155)			14,871,640	
- Other K-12 (Teaching Standards)			6,214,500	
- K-5 Reading, Math & Science Prog. Move from Lottery to General Fund			36,575,984	
				<b>Total K-12 Education</b>
				<b>119,930,375</b>
<b>Improve the Health and Protections of our Children and Adults</b>				
- Department of Health & Human Services			108,259,394	
- Department of Health & Environmental Control (Health)			1,511,410	
- Department of Alcohol and Other Drug Abuse Services			758,000	
- Department of Social Services			14,815,046	
- Lieutenant Governor			140,000	
- MUSC Hypertension Initiative, Hollings Cancer Center			750,200	
- Vocational Rehabilitation			659,629	
- Department of Mental Health			6,085,200	
- Department of Disabilities & Special Needs			4,893,868	
- Commission for the Blind			130,090	
- Continuum of Care, DJJ, Deaf & Blind School (Targeted Case management)			100,200	
- <i>Health Cost Savings</i>			(20,612,408)	
- <i>Health Below-the-Line Savings</i>			(957,708)	
				<b>Total Health Care &amp; Protections</b>
				<b>116,532,921</b>
<b>Improve the Safety of our People and Property</b>		Available for new agency spending:	210,231,837	
		less: <i>New agency spending (with savings):</i>	(210,231,837)	
		Surplus/(Deficit):	0	
- SLED			1,550,000	
- Department of Public Safety			6,590,866	
- Department of Corrections			5,750,500	
- Department of Juvenile Justice			5,272,709	
- Department of Probation, Parole & Pardon Services			3,694,311	
- Adjutant General			992,970	
- Prosecution Coordination Commission			2,200,000	
- Department of Natural Resources			600,000	
- <i>Safety Cost Savings</i>			(21,658,360)	
- <i>Safety Below-the-Line Savings</i>			(342,954)	
				<b>Total Public Safety</b>
				<b>4,650,042</b>
<b>Improve the Conditions for our Economic Growth</b>				
- Department of Commerce			11,577,390	
- Department of Agriculture			400,000	
- Department of Parks, Recreation & Tourism			1,600,000	
- Clemson University Int'l Car for Auto Research			2,000,000	
- Tech. & Comp. Education (Center for Accelerated Tech Training)			1,500,000	
- Department of Insurance			100,000	
- <i>Economic Cost Savings</i>			(1,747,056)	
- <i>Economic Below-the-Line Savings</i>			(1,317,590)	
				<b>Total Economic Development</b>
				<b>14,112,744</b>
<b>Improve our Higher Education System and Cultural Resources</b>				

Meets Education  
Funding Requirement  
of \$137.6M When  
Including Sch. Dist.  
Portion of Health Ins.  
& \$1.5M to Tech. Bd.,

### 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>	<b>Total Higher Ed. &amp; Cultural</b>
- <i>Higher Ed. and Cultural Below-the-Line Savings</i>	<i>(873,062)</i>	<b>(15,299,752)</b>
<b>Improve the Quality of our Natural Resources</b>		
- Department of Health & Environmental Control (Other Natural Resources)	4,191,755	
- <i>Natural Resources Cost Savings</i>	<i>(4,831,604)</i>	<b>Total Natural Resources</b>
- <i>Natural Resources Below-the-Line Savings</i>	<i>(1,576,422)</i>	<b>(2,216,271)</b>
<b>Strengthen our Governments Ability to Achieve its Results Efficiently and Effectively</b>		
- 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>	<b>Total Efficiently and Effectiveness</b>
- <i>Efficiently and Effectively Below-the-Line Savings</i>	<i>(2,074,371)</i>	<b>(28,232,822)</b>
<b>Statewide - Legislative, Judicial, and Transportation</b>		
- Commission on Indigent Defense	347,351	
- Legislative Audit Council (Sunset Commission)	585,570	
- <i>Statewide Cost Savings</i>	<i>(178,321)</i>	<b>754,600</b>
<b>Total New Spending: Results Teams</b>	<b>210,231,837</b>	
<b>Net General Fund Revenue less Results Area Expenditures</b>	<b>5,617,181,458</b>	
<b>Less: FY 2006-07 Beginning Base (After Vetoes)</b>	<b>5,617,181,458</b>	
<b>Surplus/(Deficit)</b>	<b>0</b>	

# 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
<b>A20</b>	Legislative Audit Council	Statewide	Sunset Commission	Performance Auditing	NEW		585,570			585,570				
	Constitutional/Statewide		<b>Agency Total</b>			-	<b>585,570</b>	-	-	<b>585,570</b>				
<b>D10</b>	Governor's Office-SLED	Safety	10 Agents for VICE Enforcement	Narcotics/Alcohol Enforcement/Gaming	38		1,100,000			1,100,000	10.00			10.00
		Safety	Abuse Investigations at Residential Care Facilities	Investigative Services	30		450,000			450,000	7.00			7.00
		Safety	Datamaster Equipment	Forensic Lab - Implied Consent	46	1,920,000				1,920,000				
		Safety	800 MHz Statewide User Fees	Invest Ser, Arson/Bomb, Tactical, Support, Narcotics, Vehicle Crimes, Counter Terrorism	28 30 31 33 38 39	250,000				250,000				
		Safety	Shift in Vehicle Funding			2,000,000				2,000,000				
	Safety of People and Property		<b>Agency Total</b>			<b>4,170,000</b>	<b>1,550,000</b>	-	-	<b>5,720,000</b>	<b>17.00</b>			<b>17.00</b>
<b>D17</b>	Governor's Office - OEPP	Health	Targeted Case Management	Continuum of Care			41,100		1,356,300	1,397,400				
	Health & Protections		<b>Agency Total</b>			-	<b>41,100</b>	-	<b>1,356,300</b>	<b>1,397,400</b>				
<b>E04</b>	Lieutenant Governor	Health	Loan Forgiveness Program	State Level Activity Geriatric Physician Loan Program	1535		140,000			140,000				
	Health & Protections		<b>Agency Total</b>			-	<b>140,000</b>	-	-	<b>140,000</b>				
<b>E12</b>	Comptroller General	Efficiency	Travel Office	Travel Office	NEW		50,000			50,000	1.00			1.00
	Efficiency & Effectiveness		<b>Agency Total</b>			-	<b>50,000</b>	-	-	<b>50,000</b>	<b>1.00</b>			<b>1.00</b>
<b>E21</b>	Prosecution Coord. Comm.	Safety	Criminal Domestic Violence Prosecutors	Office of Solicitor State Appropriations	151		2,200,000			2,200,000				
	Safety of People and Property		<b>Agency Total</b>			-	<b>2,200,000</b>	-	-	<b>2,200,000</b>				
<b>E23</b>	Comm. on Indigent Defense	Statewide	Conflict Fund Increase	Conflict Fund	162		297,351		1,500,000	1,797,351				
		Statewide	Death Penalty Trial Fund	Death Penalty	161		50,000		3,000,000	3,050,000				
		Statewide	Legal Aid Funding	Legal Aid Fund	160		-		1,800,000	1,800,000				
	Constitutional/Statewide		<b>Agency Total</b>			-	<b>347,351</b>	-	<b>6,300,000</b>	<b>6,647,351</b>				
<b>E24</b>	Adjutant General's Office	Safety	State Regional District Operations Pgm	EMD Homeland Sec, Nat Haz Prep & Resp	181 183 184	203,088	776,724			979,812	12.00			12.00
		Safety	Statewide Emergency Comm Sys	EMD Homeland Security & Operations Support	181 190		100,974			100,974				
		Safety	Air Guard Operations & Maintenance	Air Support-Operations & Maintenance	183 194 175		115,272	345,816		461,088	2.25	6.75		9.00
	Safety of People and Property		<b>Agency Total</b>			<b>203,088</b>	<b>992,970</b>	<b>345,816</b>	-	<b>1,541,874</b>	<b>14.25</b>	<b>6.75</b>		<b>21.00</b>
<b>E28</b>	Election Commission	Efficiency	2006 General Election	2006 General Election	1537	3,125,000				3,125,000				
	Efficiency & Effectiveness		<b>Agency Total</b>			<b>3,125,000</b>	-	-	-	<b>3,125,000</b>				
<b>F03</b>	Budget & Control Board	Efficiency	SC Enterprise Information System Project	Enterprise Projects	253	5,700,000	2,790,000			8,490,000	8.00			8.00
	Efficiency & Effectiveness		<b>Agency Total</b>			<b>5,700,000</b>	<b>2,790,000</b>	-	-	<b>8,490,000</b>	<b>8.00</b>			<b>8.00</b>

**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
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		<b>Agency Total</b>			-	<b>988,317</b>	-	-	<b>988,317</b>				
H12	Clemson University (E&G)	Economic	Clemson Univ. Int'l Ctr for Auto Research	Research	351		2,000,000			2,000,000				
	Economic Growth		<b>Agency Total</b>			-	<b>2,000,000</b>	-	-	<b>2,000,000</b>				
H18	Francis Marion University	Higher Ed	FTE Request	Nursing Program	422					-	25.00			25.00
	Higher Ed./Cultural		<b>Agency Total</b>						-	-	<b>25.00</b>			<b>25.00</b>
H24	South Carolina State University (E&G)	Higher Ed	University Transportation Center	Transportation	455		748,365			748,365				
	Higher Ed./Cultural		<b>Agency Total</b>			-	<b>748,365</b>	-	-	<b>748,365</b>				
H27	University of South Carolina - Columbia	Health	Equipment	Palmetto Poison Control Center	1560	200,000				200,000				
	Health & Protections		<b>Agency Total</b>			<b>200,000</b>	-	-	-	<b>200,000</b>				
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		<b>Agency Total</b>			-	<b>750,200</b>	-	<b>6,600</b>	<b>756,800</b>				
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		<b>Agency Total</b>			<b>3,000,000</b>	<b>1,500,000</b>	-	-	<b>4,500,000</b>				
H63	Department of Education	K-12	EFA & Employer Contributions	EFA and Fringe	675-676		58,127,911			58,127,911				
		K-12	School Transportation	School Transportation System	794 751 708	6,993,546	17,006,454			24,000,000				
		K-12	Instructional Materials- Shift to EIA											
		K-12	Funds	Instructional Materials	760		(17,006,454)			(17,006,454)				
		K-12	Education & Economic Dev. Act (EEDA)	NEW	NEW		14,871,640			14,871,640	5.00			5.00
		K-12	K-5 Reading, Math & Science Prog	Move from Lottery to General Fund	713		36,575,984			36,575,984				
		K-12	Student Health & Fitness Act	Coordinated School Health Program	764		4,140,340			4,140,340	3.00	2.00		5.00
		K-12	Teacher Quality - Nat'l Bd for Professional Teaching Standards	NBPTS; ADEPT	688 693		6,214,500			6,214,500	1.00			1.00
	K-12 Education		<b>Agency Total</b>			<b>6,993,546</b>	<b>119,930,375</b>	-	-	<b>126,923,921</b>	<b>9.00</b>	<b>2.00</b>		<b>11.00</b>
H73	Vocational Rehabilitation	Health	State/Federal Fund Match	Direct Client Services	839		659,629	2,437,221		3,096,850				
	Health & Protections		<b>Agency Total</b>			-	<b>659,629</b>	<b>2,437,221</b>	-	<b>3,096,850</b>				
H75	School for the Deaf & Blind	Health	Targeted Case Management				9,500		313,500	323,000				
	Health & Protections		<b>Agency Total</b>			-	<b>9,500</b>	-	<b>313,500</b>	<b>323,000</b>				
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		<b>Agency Total</b>			<b>217,000</b>	-	-	-	<b>217,000</b>				
<b>H87</b>	State Library	Higher Ed	DISCUS Content Enhancement	Information Services	872		250,000			250,000				
	Higher Ed./Cultural		<b>Agency Total</b>			-	<b>250,000</b>	-	-	<b>250,000</b>				
<b>J02</b>	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				
			<b>Agency Total</b>			-	<b>108,259,394</b>	<b>249,864,945</b>	<b>8,000,000</b>	<b>366,124,339</b>				
<b>J04</b>	Health & Env. Control		TMDL/Reduce Pollutant Loading	Water Pollution Control Program	952	666,000	2,236,885			2,902,885	26.00			26.00
		Health	General Sanitation Program	Infectious Disease Prevention	966		365,000			365,000				
		Health	Immunization Program	Infectious Disease Prevention	968		449,705			449,705				
		Health		Infect. Disease Prevention Surveillance, Investigation & Control Program	967		323,000			323,000				
		Health		Maternal & Infant Health	970		333,605			333,605				
		Health		Minority Health	977		36,700			36,700				
		Health	Targeted Case Management				3,400		112,200	115,600				
		Natural Res	Conservation Mapping	Coastal Resource Improvement	954	350,000				350,000				
		Natural Res	Contaminated Hazardous Waste Sites Cleanup Fund	Land & Waste Management	959		1,954,870			1,954,870	13.00			13.00
		Health	Vehicles			206,631				206,631				
	Natural Resources/Health		<b>Agency Total</b>			<b>1,222,631</b>	<b>5,703,165</b>	-	<b>112,200</b>	<b>7,037,996</b>	<b>39.00</b>			<b>39.00</b>
<b>J12</b>	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		<b>Agency Total</b>			<b>48,657</b>	<b>6,085,200</b>	-	<b>10,171,600</b>	<b>16,305,457</b>				
<b>J16</b>	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**

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

# 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		<b>Agency Total</b>			<b>5,213,807</b>	<b>5,322,309</b>	<b>-</b>	<b>1,636,800</b>	<b>12,172,916</b>	<b>80.00</b>			<b>80.00</b>
<b>P12</b>	Forestry Commission	Natural Res	Shift Funding to CRF	Wildland Fire Suppression	1624	860,839	-			860,839				
	Natural Resources		<b>Agency Total</b>			<b>860,839</b>	<b>-</b>	<b>-</b>	<b>3,273,600</b>	<b>4,134,439</b>				
<b>P16</b>	Dept. of Agriculture	Economic	SC Quality Program	Marketing & Promotions	1216		400,000			400,000				
	Economic Growth		<b>Agency Total</b>			<b>-</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>400,000</b>				
<b>P24</b>	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		<b>Agency Total</b>			<b>16,550,000</b>	<b>600,000</b>	<b>-</b>	<b>-</b>	<b>17,150,000</b>	<b>12.00</b>			<b>12.00</b>
<b>P28</b>	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		<b>Agency Total</b>			<b>5,000,000</b>	<b>1,600,000</b>	<b>-</b>	<b>-</b>	<b>6,600,000</b>				
<b>P32</b>	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		<b>Agency Total</b>			<b>81,230</b>	<b>11,577,390</b>	<b>-</b>	<b>3,000,000</b>	<b>14,658,620</b>	<b>12.00</b>			<b>12.00</b>
<b>R04</b>	Public Service Commission	Economic	FTE Request	Utility Regulation	1319					-			1.00	1.00
	Economic Growth		<b>Agency Total</b>						<b>-</b>	<b>-</b>			<b>1.00</b>	<b>1.00</b>
<b>R20</b>	Dept of Insurance	Economic	Elect Doc Image Mgmt & Workflow Sys	Agency wide	1336-1346	996,000	100,000			1,096,000				
	Economic Growth		<b>Agency Total</b>			<b>996,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>1,096,000</b>				

# 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	<b>Agency Total</b>			-	-	-	-	-			<b>230.00</b>	<b>230.00</b>
R60	Employment Security Commission	Economic	SC Occupational Information System SCOIS		1432								4.00	4.00
		Economic Growth	<b>Agency Total</b>			-	-	-	-	-			<b>4.00</b>	<b>4.00</b>
Y14	Ports Authority	Statewide	Harbor Dredging	Harbor Dredging	1470	2,400,000				2,400,000				
		Constitutional/Statewide	<b>Agency Total</b>			<b>2,400,000</b>	-	-	-	<b>2,400,000</b>				
<b>Statewide Items:</b>														
			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				
			<b>Statewide Total</b>			<b>157,810</b>	<b>102,792,050</b>	-	-	<b>102,949,860</b>				
<b>GRAND TOTAL</b>						<b>102,325,596</b>	<b>414,605,566</b>	<b>255,390,474</b>	<b>68,730,511</b>	<b>841,052,147</b>	<b>788.25</b>	<b>8.75</b>	<b>235.00</b>	<b>1032.00</b>

(A) Recurring General Fund - FY 2006-07

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

(B) Capital Reserve Fund - FY 2005-06

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

## 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
<b>NEW</b>	<b>State Department of Education</b>	<b>Education and Economic Development Act (EEDA)</b>											<b>14,871,640</b>						<b>14,871,640</b>	<b>5.00</b>
682	State Department of Education	Advanced Placement (AP)				3,078,265					3,078,265					3,078,265			3,078,265	
9	Educ. Oversight Committee	Implementation and oversight of the educational accountability system			705,313						705,313	5.75			705,313				705,313	
718	State Department of Education	Charter School Program	28,250	2,577,831							2,606,081	1.70	28,250	2,577,831					2,606,081	
714	State Department of Education	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					168,165,911	
744	State Department of Education	Alternative Certification Programs		574,731		430,000					1,004,731	1.00		574,731		430,000			1,004,731	
747	State Department of Education	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	
756	State Department of Education	Student Identifier				891,370					891,370					1,158,155			1,158,155	
760	State Department of Education	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	
684	State Department of Education	Gifted and Talented (G&T) Instruction				29,497,533					29,497,533					29,497,533			29,497,533	
716	State Department of Education	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		950,037							950,037	0.80		950,037					950,037	
755	State Department of Education	Data Collection-SASI				1,049,375					1,049,375					1,548,450			1,548,450	
813	Governor's School for Math and Science	Academics-Instruction	1,539,606		57,400			310,000			1,907,006	16.90	1,539,606		57,400				1,597,006	
851	School for the Deaf & the Blind	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	
676	State Department of Education	Employer Contributions	401,128,299								401,128,299		401,128,299						401,128,299	
686	State Department of Education	Teacher Salary Supplement				103,017,864					103,017,864					95,556,147			95,556,147	
759	State Department of Education	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	
853	School for the Deaf & the Blind	Residential	2,190,611	218,544	962,997						3,372,152	38.55	2,190,611	218,544	963,497				3,372,652	
856	School for the Deaf & the Blind	Physical Support	1,078,455	107,591	474,091						1,660,137	25.09	1,078,455	107,591	454,091				1,640,137	
10	Educ. Oversight Committee	Evaluation of the functioning of public education			259,067						259,067	2.75			259,067				259,067	
687	State Department of Education	Teacher Salary Supplement				19,161,330					19,161,330					19,161,330			19,161,330	
707	State Department of Education	Safe Schools - Alternative Schools				10,976,277					10,976,277					10,976,277			10,976,277	
715	State Department of Education	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		371,552							371,552	1.00		371,552					371,552	
739	State Department of Education	Services to Students with Disabilities - Special Needs-Special Education	210,000	140,547,928							140,757,928	26.00	210,000	158,203,235					158,413,235	
753	State Department of Education	Uniform Management Information Reporting System (UMIRS)		350,000							350,000			350,000					350,000	
806	Governor's School for Arts and Humanities	Academic Programs	1,197,308		25,000						1,222,308	15.84	1,197,308		25,000				1,222,308	
675	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	
685	State Department of Education	Early Child Development and Academic Assistance				120,599,723					120,599,723					120,599,723			120,599,723	
694	State Department of Education	Services to Students with Disabilities - Special Needs - Children w/ Disabilities PL99-457				3,973,584					3,973,584					3,973,584			3,973,584	

# 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	171,250	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	1,449,173	166,175	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	3,023,720		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	1,145,858	114,315	932,052				2,192,225	
1116	John de la Howe School	Education	730,527	73,500	250,886						1,054,913	17.96	730,527	59,640	315,288				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		148,857			
787	State Department of Education	State Agency Teacher Pay				8,678,854					8,678,854				9,210,936			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 Schoo	Therapeutic Activitie	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	1.00		
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			

# **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
82	Lieutenant Governor	Lieutenant Governor's Young Writer's Program	49,908								49,908	2.00	49,908						49,908	
770	State Department of Education	Parental and Community Partnerships	76,370							1,000,000	1,076,370	1.00	76,370						76,370	
784	State Department of Education	Holocaust	44,065								44,065		44,065						44,065	
785	State Department of Education	Youth in Government	18,445								18,445		18,445						18,445	
826	Educ. Television Comm	Educational Radic	244,761		923,646						1,168,407	9.00	244,761		923,646				1,168,407	
1271	Department of Parks, Recreation & Tourism	Interpretive & Resource Management	476,521		88,856						565,377	9.00	476,521		88,856				565,377	
769	State Department of Education	Commission on National and Community Service	89,700	2,163,023							2,252,723	3.50	89,700	2,163,023					2,252,723	
1593	John de la Howe School	Therapeutic Wildemess Camping	382,332								382,332	10.00	382,332						382,332	
8	Educ. Oversight Committee	Agency Administration: overhead			139,852						139,852	1.50			139,852				139,852	
751	State Department of Education	School Transportation System											17,006,454				6,993,546	24,000,000		
757	State Department of Education	Technology Initiative														15,947,619			15,947,619	
797	State Department of Education	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	State Department of Education	Administration	2,603,113		88,000	329,449					3,020,562	51.46	2,603,113		88,000	329,449			3,020,562	
803	State Department of Education	FIRST STEPS - ADMINISTRATION	1,956,772								1,956,772	14.00	1,956,772						1,956,772	
804	State Department of Education	FIRST STEPS - FEDERAL PROGRAM		2,244,854							2,244,854			1,587,850					1,587,850	
812	Governor's School for Arts and Humanities	Administration	2,739,154		250,000						2,989,154	17.49	2,739,154		250,000				2,989,154	
816	Governor's School for Math and Science	Administrative Overhead	287,028		13,700			38,750			339,478	2.75	287,028		13,700				300,728	
831	Educ. Television Comm	Administration	2,900,556		132,495						3,033,051	32.00	2,900,556		132,495				3,033,051	
832	Wil Lou Gray Opportunity School	Administration Program	422,991								422,991	10.00	422,991						422,991	
855	School for the Deaf & the Blind	Administration	991,493	104,229	459,275						1,554,997	19.13	991,493	87,729	612,724				1,691,946	
1121	John de la Howe Schoo	Business Operations	322,178								322,178	8.00	322,178		12,832				335,010	
1122	John de la Howe Schoo	Administration	127,318		1,000						128,318	3.00	127,318		1,000				128,318	
Total			2,044,463,288	584,130,074	76,492,592	610,949,585	51,500,000	13,821,547	10,000,000	15,725,833	3,407,082,919	2,398.68	2,164,393,663	651,160,653	72,001,779	637,343,842	11,924,016	6,993,546	3,543,817,499	11.00

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									General Funds
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
A01 The Senate																					
1	Legislative Policy Setting	10,169,606								10,169,606	189.00	10,169,606							10,169,606		
	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)		(595)	
	Total	2,682,988		250,000						2,932,988	46.00	2,682,393		250,000					2,932,393	(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)		(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			
9	Implementation and oversight of the educational accountability system			705,313						705,313	5.75			705,313				705,313			
10	Evaluation of the functioning of public education			259,067						259,067	2.75			259,067				259,067			
11	Family Involvement			45,338						45,338				45,338				45,338			
12	Public Awareness			310,286						310,286				310,286				310,286			
	Total			1,459,856						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						913,735	15.00	838,735		75,000				913,735			
22	Information Technology	1,243,461	5,655,863	1,428,548			3,785,000			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		(577)	
	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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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	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	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				59,000		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)					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				
	Forensic Laboratory - Implied Consent (breath alcohol testing systems)																					
46	Forensic Laboratory - Latent Prints/Crime Scene	318,296	252,378	95,551						666,225	6.00	318,296		95,551			1,920,000	2,333,847				
47	Processing	954,889	757,135	286,653						1,998,677	18.00	954,889	661,376	286,653				1,902,918				
48	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				
	Forensic Laboratory - Trace Evidence/Arson Analysis																					
50	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	309,000		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				
	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				
	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				
62	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				
	Advocacy for Women- enter into a public-private partnership with Columbia College											(75,000)						(75,000)		(75,000)		
74	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		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																					
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			
State Level Activity - Home and Community-based Services		78,737	236,210							314,947	3.00	78,737	236,210					314,947			
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			
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			
State Level Activity - Employment and Training Services		10,234	92,099							102,333	1.60	10,234	92,099					102,333			
Regional Level Activity - Flow Thru Funding - Title V - Employment and Training Services			1,223,600							1,223,600			1,246,937					1,246,937			
State Level Activity - Medicare Counseling Program - I-CARE			97,778							97,778	1.70		97,778					97,778			
94	State Level Activity - Medicare Fraud	25,076	75,227							100,303	0.50	25,076	75,227					100,303			
95	Regional Level Activity - Medicare Fraud		117,273							117,273			117,273					117,273			
Senior Center Development Permanent Improvement Projects				3,075,000						3,075,000				3,075,000				3,075,000			
State Level Activity - Family Caregiver Support Program		19,484	58,449							77,933	1.00	19,484	58,449					77,933			
Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program			2,059,170							2,059,170			2,079,170					2,079,170			
99	State Level Activity - Information & Assistance		119,349							119,349	3.25		702,725					702,725			
Regional Level Activity - Flow Thru Funding - Information and Assistance		12,597	214,143							226,740		12,597	214,143					226,740			
State Level Activity - Summer School of Gerontology				127,000						127,000				127,000				127,000			
State Level Activity - State Long Term Care Ombudsman Program		20,152	114,196							134,348	1.75	20,152	114,196					134,348			
Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds			853,173							853,173			853,173					853,173			
105	State Level Activity - Elder Abuse Prevention	2,500								2,500		2,500						2,500			
106	State level Activity - Legal Assistance	5,000								5,000	0.25	5,000						5,000			
107	State Level Activity - Advance Directives	20,000								20,000	0.45	20,000						20,000			
Regional Level Activity - Local Provider Salary Supplement		85,000								85,000		85,000						85,000			
State Level Activity - Alzheimer's Resource Coordination Center		5,000								5,000		5,000						5,000			
111	Local Level Activity - Competitive Grant Awards	145,000								145,000		145,000						145,000			
112	State Level Activity - Elder Care Trust Fund			9,100						9,100	0.50			9,100				9,100			
Local Level Activity - Elder Care Trust Fund Competitive Awards																					
1528	State Level Activity - SC Access Special Purpose Developmental Grant from CMS		495,083							495,083	1.00		449,195					449,195			
1529	State Level Activity - SC Access Plus/Aging and Disabilities Resource Center		424,000							424,000			305,205					305,205			
State Level Activity - Aging Network Services Medication Management and Health Promotion		28,657	85,969							114,626		28,657	85,969					114,626			
1531	Regional Level Activity - Flow Thru Funding - Health Promotion Programs		245,329							245,329			245,329					245,329			
1532	Regional Level Activity - Flow Thru Funding - I-CARE		258,551							258,551			295,836					295,836			
1533	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII		70,784							70,784			70,784					70,784			
1534	State Level Activity - Emergency Rental Assistance Program													500,000				500,000			
1535	State Level Activity - Geriatric Physician Loan Program											140,000						140,000	140,000		
TERI Savings												(6,666)						(6,666)			
FY 05-06 Health Insurance & Pay Plan Allocation		152,401								152,401		152,401						152,401			
Travel Savings												(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																					
114	Administration	420,634		50,000						470,634	7.00	420,634		50,000				470,634			

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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	46,732								46,732	1.00	46,732						46,732				
119	Charities, Special Purpose Districts, Municipal Incorporations and Annexations			643,395						643,395	5.00			643,395				643,395				
120	Trademarks, Service of Process, Employment Agencies & Business Opportunities	46,207								46,207	2.00	46,207						46,207		(26,573)		
	TERI Savings									(26,573)								(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				
	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	6.00			5,367,044				5,367,044				
136	Administration	520,063								520,063	6.00	520,063						520,063		(31,152)		
	TERI Savings									(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	1,761,559	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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
	FY 05-06 Health Insurance & Pay Plan Allocation	154,328								154,328		154,328						154,328				
	Travel Savings									(1,463)		(1,463)						(1,463)		(1,463)		
	Total	8,886,396	149,676	2,387,930				440,000		11,864,002	39.00	11,084,933		2,387,930				13,472,863		2,198,537		
E23 Commission on Indigent Defense																						
156	Direct Appeals	425,463								425,463	9.51	425,463						425,463				
157	Post Conviction Relief Appeals	425,463								425,463	9.50	425,463						425,463				
159	Administration	463,070		202,600			45,000			710,670	4.00	463,070		202,600				665,670				
	Administrative savings from consolidation of Appellate & Indigent Defense											(178,321)						(178,321)		(178,321)		
160	Legal Aid Funding	7,542		1,700,000						1,707,542	0.50	7,542		3,500,000				3,507,542				
161	Death Penalty Fund	54,290		2,750,000						2,804,290	1.00	104,290		6,000,000				6,104,290		50,000		
162	Conflict Fund	24,525		1,100,000						1,124,525	1.00	321,876		3,000,000				3,321,876		297,351		
163	Civil Appointment Fund	20,930		750,000						770,930	2.00	20,930		750,000				770,930				
164	Defense of Indigents Per Capita	4,688,651		2,023,052						6,711,703	0.50	4,688,651		2,023,052				6,711,703				
	FY 05-06 Health Insurance & Pay Plan Allocation	57,227								57,227		57,227						57,227				
	Travel Savings									(188)		(188)						(188)		(188)		
	Total	6,167,161		8,525,652			45,000			14,737,813	28.01	6,336,003		15,475,652				21,811,655		168,842		
E24 Adjutant General																						
165	Armory Operations	1,387,060	300,000	920,200						2,607,260	7.55	1,387,060	505,410	1,008,976				2,901,446				
166	Army Support - Operations and Maintenance	134,147	7,718,647	50,000						7,902,794	13.00	134,147	5,749,145	49,571				5,932,863				
167	Army Support - Environmental	15,815	1,591,900							1,607,715	4.00	15,815	1,106,834					1,122,649				
168	Army Support - Security		435,000							435,000	1.00		721,200					721,200				
169	Army Support - Telecommunications		1,700,000							1,700,000			800,000					800,000				
170	Army Support - Sustainable Range Program		196,500							196,500			879,500					879,500				
171	Army Support - Full-Time Dining Facility		650,000							650,000			750,000					750,000				
172	Army Support - Supplemental Transportation		8,000							8,000			8,000					8,000				
173	Army Support - Distance Learning		150,000							150,000			244,000					244,000				
174	Army Support - Youth Challenge		3,640,000				250,000			3,890,000	2.00		4,060,000					4,060,000				
175	Air Support - Operations and Maintenance	259,508	1,550,400	3,000					100,000	1,912,908	13.00	259,508	1,946,092	3,000				2,208,600				
175	Air Guard Operations & Maintenance											115,272	345,816					461,088	9.00	115,272		
176	Air Support - Environmental	13,233	49,634							62,867	1.00	13,233	60,774					74,007				
177	Air Support - Security		230,000							230,000	2.00		143,900					143,900				
178	Air Support - Firefighting		1,071,000							1,071,000	13.00		1,114,300					1,114,300				
179	Air Support - Natural Resources		80,300							80,300			86,300					86,300				
180	Air Support - Starbase Swamp Fox		220,000							220,000			220,000					220,000				
181	EMD - Homeland Security	97,894	279,456							377,350	4.75	97,894	445,529					543,423				
	EMD - Statewide Emergency Communications System											100,974						100,974		100,974		
182	EMD - Public Information	73,105	84,653	62,714						220,472	2.50	73,105	84,653	60,924				218,682				
183	EMD - Natural Hazards Preparedness	268,920	298,845							567,765	8.00	268,920	298,845					567,765				
	EMD - State Regional District Operations Program											776,724				203,088	979,812	12.00	776,724			
184	EMD - Natural Hazards Response	204,581	204,581	87,468						496,630	8.50	204,581	204,581	91,047				500,209				
185	EMD - Hazardous Materials	29,163	95,601							124,764	1.50	29,163	459,601					488,764				
186	EMD - Fixed Nuclear Facility Operations	39,356	39,356	691,324						770,036	12.75	39,356	39,356	820,154				898,866				
187	EMD - Natural Hazards Recovery	69,163	69,163							138,326	3.50	69,163	69,163					138,326				
188	EMD - Natural Hazards Mitigation	65,211	76,760							141,971	2.50	65,211	76,760					141,971				
189	EMD - Local Pass Through		1,500,000				500,000		1,000,000	3,000,000			1,679,835				1,679,835					
190	EMD - Operations Support	239,810	255,685	93,190						588,685	6.50	239,810	255,685	93,190				588,685				
191	State Guard	193,634						200,000		393,634	2.50	193,634						193,634				
192	Americorps		297,476	30,879						328,355	0.19		297,476	30,879				328,355				
193	Enterprise Operations			1,265,250						1,265,250	3.00			1,754,004				1,754,004				
194	Funeral Caisson	99,000								99,000		99,000						99,000				
195	Military Personnel Support	33,755								33,755	0.50	33,755						33,755				
196	Operations & Training	32,301								32,301		32,301						32,301				
197	Burial Flags	3,254								3,254								3,254				
199	Administration	1,652,638		25,000						1,677,638	33.26	1,652,638	36,466	17,369				1,706,473				
1536	Civil Air Patrol	50,000								50,000								50,000				
----	Prepayment of Bonds									(243,351)		(243,351)						(243,351)		(243,351)		
	FY 05-06 Health Insurance & Pay Plan Allocation	109,684								109,684		109,684						109,684				
	Travel Savings									(2,967)		(2,967)						(2,967)		(2,967)		
	Total	5,071,232	22,792,957	3,229,025			750,000	200,000	1,100,000	33,143,214	146.50	5,817,884	22,689,221	3,929,114			203,088	32,639,307	21.00	746,652		
E28 Election Commission																						
200	Administration	513,737		300,700						814,437	7.50	513,737		300,700				814,437				
201	Voter Services	341,148		105,000						446,148	9.00	341,148		105,000				446,148				
202	Public Information - Training	121,114		35,000						156,114	3.00	121,114		35,000				156,114				
203	Help America Vote Act (HAVA)	700,000								700,000										(700,000)		
204	Special Primaries/Elections			1,450,000						1,450,000				100,000				100,000				
205	Distribution to Subdivisions	449,017								449,017		449,017						449,017				
206	Distribution to Subdivisions	65,997								65,997		65,997						65,997				
1537	2006 Statewide Primaries							3,335,000		3,335,000						3,125,000		3,125,000				
	FY 05-06 Health Insurance & Pay Plan Allocation	27,979								27,979		27,979						27,979				
	Travel Savings									(1,770)		(1,770)						(1,770)		(1,770)		
	Total	2,218,992		1,890,700				3,335,000		7,444,692	19.50	1,517,222		540,700			3,125,000	5,182,922		(701,770)		
F03 Budget & Control Board																						

# 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	
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	628,332		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	6.72			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		
243	State Energy Program-Facilities Energy Efficiency		475,200	942,322						1,417,522	7.95		714,719	585,327				1,300,046		
244	Radioactive Waste Disposal Program			521,452						521,452	3.70			423,375				423,375		
245	Network Services-Local Services			10,010,747						10,010,747	40.32			10,192,807				10,192,807		
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	2,790,000
254	Equity Investment Operations		(see E19)								3.00									
255	Retirement Systems Financial Services	50,000		4,625,048			50,000	200,000		4,925,048	55.00	50,000		4,262,127				4,312,127		
256	Retirement Systems Customer Services			5,409,196						5,409,196	66.00			5,662,717				5,662,717		
257	Retirement Systems Information Technology			4,537,523						4,537,523	36.00			5,311,230				5,311,230		
258	Retirement Systems Service/Imaging			1,677,559						1,677,559	26.00			1,748,887				1,748,887		
259	Legal Services			1,084,307						1,084,307	10.00			1,084,307				1,084,307		
260	Executive Education Training	390,158		111,731						501,889	4.00			49,300				49,300		(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						75,000	100,000	291,896		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										
1541	Morris Island Lighthouse			500,000						500,000										
1542	Accountability Strategy for SC Prevention Programs							70,000		70,000										
1543	Expansion of Heritage Corridor							500,000		500,000										
1544	City of Florence - Downtown Redevelopment							1,000,000		1,000,000										
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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan								
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds
	TERI Savings											(1,111,172)						(1,111,172)		(1,111,172)
	FY 05-06 Health Insurance & Pay Plan Allocation	510,322								510,322		510,322						510,322		
	Travel Savings											(23,946)						(23,946)		(23,946)
	Total	22,376,249	2,412,040	155,580,558			5,550,000	5,345,000	1,005,000	192,268,847	1,208.23	21,810,098	1,955,231	167,744,787			5,700,000	197,210,116	8.00	(566,151)
F27 B & C Bd - Auditor																				
271	Audit the State's Basic Financial Statements	117,202		240,000						357,202	2.60	117,202		294,000				411,202		
272	Single Audit	649,201								649,201	14.50	649,201						649,201		
273	Medicaid Audits	1,045,373								1,045,373	23.80	1,045,373						1,045,373		
274	State Agency Audits	643,438								643,438	14.10	643,438						643,438		
275	Court Audits			250,000						250,000				250,000				250,000		
276	Administration (Overhead Costs)	349,089								349,089	4.00	349,089						349,089		
	TERI Savings											(103,583)						(103,583)		(103,583)
	FY 05-06 Health Insurance & Pay Plan Allocation	108,651								108,651		108,651						108,651		
	Travel Savings											(2,275)						(2,275)		(2,275)
	Total	2,912,954		490,000						3,402,954	69.00	2,807,096		544,000				3,351,096		(105,858)
F30 B&C Bd - Employee Benefits																				
277	Employee Benefits	7,581,481		398,885				972,902		8,953,268		7,581,481		398,885				7,980,366		
	Total	7,581,481		398,885				972,902		8,953,268		7,581,481		398,885				7,980,366		
F31 Capital Reserve Fund																				
278	Reserve Fund	102,325,596								102,325,596		102,325,596						102,325,596		
	Total	102,325,596								102,325,596		102,325,596						102,325,596		
H03 Commission on Higher Education																				
279	Administration	1,998,368		247,557						2,245,925	21.74	1,757,086		247,557				2,004,643		(241,282)
280	SC Alliance for Minority Participation	320,327								320,327		320,327						320,327		
281	Greenville Technical College-University Cnt	907,504								907,504		907,504						907,504		
282	Greenville Higher Ed Center	180,287								180,287										(180,287)
283	University Center of Greenville -Operations	427,101						800,000		1,227,101		427,101						427,101		
284	Lowcountry Grad Center	660,000								660,000		660,000						660,000		
285	Access and Equity	711,613								711,613	1.32	569,291						569,291		(142,322)
286	SREB Contractual Scholarships	844,680								844,680		844,680						844,680		
287	SREB Fees and Assessments	1,506,801								1,506,801		1,506,801						1,506,801		
288	Gear Up	600,000	2,171,919							2,771,919	1.83	600,000	4,632,407					5,232,407		
289	SC Manufacturing Extension Partnerships	1,227,921						1,200,000		2,427,921		1,227,921						1,227,921		
290	Arts Program	10,274								10,274										(10,274)
291	Training for Math & Science Teachers		932,498							932,498	0.50		941,380					941,380		
292	Centers of Excellence			721,101						721,101				721,101				721,101		
293	Youth Leadership Conference	50,000								50,000										(50,000)
294	EIA-Teacher Recruitment			5,871,014						5,871,014				5,871,014				5,871,014		
295	Cutting Edge	150,682								150,682	2.31	150,682						150,682		
296	Professor of the Year	14,850								14,850										(14,850)
297	Educational Endowment	20,834,108		3,165,892						24,000,000		21,572,425		2,427,575				24,000,000		738,317
298	State Approving Section	84,399	327,317	143,545						555,261	5.76	84,399	303,517	143,545				531,461		
299	Higher Education Awareness	459,778								459,778	1.25	459,778						459,778		
	Fund for the Improvement of Postsecondary Education		70,873							70,873	0.52		69,576					69,576		
300																				
301	African American Loan Program	202,874						100,000		302,874		202,874						202,874		
302	Performance Funding	2,463,806								2,463,806		2,463,806						2,463,806		
	Experimental Program to Stimulate Cooperative																			
303	Research	300,000								300,000		300,000						300,000		
304	National Guard Tuition Repayment Program	129,187				1,700,000				1,829,187	0.68	129,187				1,700,000		1,829,187		
305	Academic Endowment	444,828								444,828		444,828						444,828		
306	LIFE Scholarships	27,631,335				107,298,090				134,929,425		27,631,335				117,098,904		144,730,239		
307	Electronic Library							2,000,000		2,000,000	0.34									
308	Research Centers of Excellence					30,000,000				30,000,000	0.58					20,000,000		20,000,000		
309	Excellence Enhancement					4,700,000				4,700,000	0.20					4,700,000		4,700,000		
310	HOPE Scholarships					6,673,826				6,673,826	0.20					6,673,826		6,673,826		
311	Need Based Grants					11,246,093				11,246,093	0.20					14,246,093		14,246,093		
312	Palmetto Fellows Scholarships					14,381,991				14,381,991						21,105,571		21,105,571		
313	Teacher Scholarship Grants										0.20									
314	Lottery Tuition Assistance					43,000,000				43,000,000	0.20					43,000,000		43,000,000		
315	Technology Grants					12,000,000				12,000,000	0.20					12,000,000		12,000,000		
1545	Service Learning Engagement			65,000						65,000				65,000				65,000		
1546	Think Tec/Fastr	250,000								250,000		250,000						250,000		
	National Foundation of Teaching Entrepreneurship																			
1547	(NFTe)	250,000								250,000										(250,000)
NEW	Academic Program Review											250,000						250,000		250,000
	TERI Savings											(21,023)						(21,023)		(21,023)
	FY 05-06 Health Insurance & Pay Plan Allocation	77,162								77,162		77,162						77,162		
	Total	62,737,885	3,502,607	10,214,109		231,000,000		4,000,000	100,000	311,554,601	38.00	62,816,164	5,946,880	9,475,792		240,524,394		318,763,230		78,279

# 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	
<b>H06 Higher Education Tuition Grants</b>																				
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		
<b>Total</b>		<b>19,683,190</b>	<b>885,940</b>	<b>2,321,305</b>		<b>4,000,000</b>				<b>26,890,435</b>	<b>5.00</b>	<b>19,665,410</b>	<b>885,940</b>	<b>2,321,305</b>		<b>10,157,431</b>		<b>33,030,086</b>		<b>(17,780)</b>
<b>H09 The Citadel</b>																				
319	College of Graduate and Professional Studies	1,044,388		962,222						2,006,610	5.00	1,044,388		1,120,525				2,164,913		
320	ROTC Departments	72,296		66,609						138,905	3.00	72,296		78,786				151,082		
321	School of Business Administration	1,640,752		1,511,669						3,152,421	20.94	1,640,752		1,770,448				3,411,200		
322	School of Education	1,049,743		967,156						2,016,899	17.05	1,049,743		1,135,736				2,185,479		
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								562,570		
327	Public Service		1,369,234	2,445,477						3,814,711	1.81		1,584,262	2,538,835				4,123,097		
328	Academic Support	2,160,216		4,638,231						6,798,447	57.50	2,160,216		5,166,247				7,326,463		
329	Student Services			5,142,248						5,142,248	61.47			5,674,303				5,674,303		
330	Institutional Support	120,620	15,000	6,793,583						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	Infirmiry			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	Cocoduation Initiative	1,110,000		20,802						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		
<b>Total</b>		<b>14,754,261</b>	<b>18,580,904</b>	<b>67,307,985</b>				<b>500,000</b>		<b>101,143,150</b>	<b>618.90</b>	<b>13,789,794</b>	<b>20,467,571</b>	<b>74,558,866</b>				<b>108,816,231</b>		<b>(964,467)</b>
<b>H12 Clemson University</b>																				
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				400,000		30,477,636	540.60		15,914	30,234,749				30,250,663		
358	Scholarships and Fellowships		10,089,999	74,139,252						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	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					1,300,000	16,334,437	139.67	11,085,860		4,136,998				15,222,858		
1548	COMSET	106,021						408,728		514,749	10.00							106,021		
----	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		
<b>Total</b>		<b>92,390,951</b>	<b>92,342,286</b>	<b>321,012,970</b>				<b>808,728</b>	<b>1,300,000</b>	<b>507,854,935</b>	<b>3,168.98</b>	<b>88,757,492</b>	<b>96,567,964</b>	<b>339,377,499</b>				<b>524,702,955</b>		<b>(3,633,459)</b>

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds	
H15 University of Charleston																					
367	Instruction	1,781,110	80,113	5,569,748						7,430,971	24.06	1,781,110	80,113	5,942,157				7,803,380			
368	Instruction	1,129,087	50,785	3,530,794						4,710,666	48.50	1,129,087	50,785	3,749,956				4,929,828			
369	Instruction	1,331,471	59,888	4,163,674						5,555,033	48.55	1,331,471	59,888	4,422,120				5,813,479			
370	Instruction	1,202,681	54,096	3,760,930						5,017,707	46.18	1,202,681	54,096	3,994,377				5,251,154			
371	Instruction	4,023,656	180,981	12,582,466						16,787,103	180.11	4,023,656	180,981	14,878,175				19,082,812			
372	Instruction	3,163,512	142,292	9,892,689						13,198,493	124.62	3,163,512	142,292	10,506,745				13,812,545			
373	Research	351,234	2,358,865	3,290,244						6,000,343	5.00	351,234	2,358,865	3,572,066				6,282,165			
374	Public Service	84,684	472,895	705,304						1,262,883	6.00		472,895	764,619				1,237,514		(84,684)	
375	Academic Support-Other	1,579,452		4,845,404						6,424,856	75.67	1,579,452		5,147,165				6,726,617			
376	Academic Support-Libraries	1,239,520		3,815,712						5,055,232	40.90	1,239,520		4,053,145				5,292,665			
377	Student Services	1,672,254		5,660,118						7,332,372	105.76	1,672,254		6,004,503				7,676,757			
378	Institutional Support	5,160,712		15,831,906						20,992,618	179.15	5,160,712		16,817,881				21,978,593			
379	Operation/Maintenance of Plant	3,221,112		9,881,649						13,102,761	167.30	3,221,112		10,497,056				13,718,168			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																				
380	Scholarships/Fellowships		6,600,085	7,866,861						14,466,946			6,600,085	8,546,340				(452,961)		(452,961)	
381	Hospitality and Tourism	395,000								395,000	2.25	395,000						15,146,425			
382	Avery Center	300,000							100,000	400,000	8.00	300,000						395,000			
383	Governor's School	288,017									3.00							300,000			
384	Auxiliary - Residence Halls			10,961,382						10,961,382	48.54									(288,017)	
385	Auxiliary - Food Service			5,903,780						5,903,780				11,656,883				11,656,883			
386	Auxiliary - Health Services			929,010						929,010	6.54			951,807				5,910,029			
387	Auxiliary - Other Rentals			63,813						63,813				64,207				951,807			
388	Auxiliary - Vending			89,423						89,423	3.54			89,976				64,207			
389	Auxiliary - Bookstore			397,437						397,437				399,893				89,976			
390	Auxiliary - Parking			1,634,838						1,634,838	3.54			1,692,426				399,893			
391	Auxiliary - Athletics			6,520,317						6,520,317	31.79			7,442,347				1,692,426			
1549	Effective Teaching/Learning	501,800								501,800	4.25	501,800						7,442,347			
1550	Office of Tourism Analysis								129,000	129,000	2.00							501,800			
1551	Economic Partnership	591,550								591,550	7.00	591,550									
1552	Low Country Graduate Center								100,000	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				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				7,826			
393	General Instruction			2,081,292						2,081,292	6.71			2,081,292				2,081,292			
394	Specific Instruction Program			1,854,384						1,854,384	20.63			1,854,384				1,854,384			
395	College of Business	2,259,178		4,123,462						6,382,640	35.38	2,259,178		4,609,905				6,869,083			
396	College of Education	1,586,006		2,895,030						4,481,036	35.95	1,586,006		3,259,862				4,845,868			
397	College of Hum. & Fine Arts	3,953,268		7,214,103						11,167,371	80.00	3,953,268		8,126,183				12,079,451			
398	College of Natural Science	3,949,743		7,206,278				500,000		11,656,021	79.44	3,949,743		8,118,358				12,068,101			
399	Research		2,765,125							2,765,125	2.24		2,695,917					2,695,917			
400	Public Service		3,979,083							3,979,083	3.36		3,979,083					3,979,083			
401	Academic Support			5,070,215						5,070,215	74.34			5,678,268				5,678,268			
402	Student Services			4,960,674						4,960,674	65.11			5,568,728				5,568,728			
403	Athletics			7,041,966						7,041,966	57.41			7,041,966				7,041,966			
404	Institutional Support			9,843,103						9,843,103	124.76			12,530,719				12,530,719			
404	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				8,249,584			
406	Scholarship & Fellowship			15,805,301						15,805,301				16,265,522				16,265,522			
407	Residence Halls			2,542,932						2,542,932	15.46			3,022,851				3,022,851			
408	Food Serve / Vending			117,366						117,366				122,061				122,061			
409	Health Service			203,435						203,435				258,056				258,056			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																				
----	TERI Savings																	(251,555)		(251,555)	
	FY 05-06 Health Insurance & Pay Plan Allocation	504,772								504,772				504,772				(331,407)		(331,407)	
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			211,457	34,584				246,041			
411	Public Service	18,010	83,385	292,945						394,340			83,385	292,945				376,330		(18,010)	
412	Academic Support	1,111,494		2,140,126						3,251,620	43.19	1,111,494		2,806,690				3,918,184			
413	Student Services		775,730	1,000,896						1,776,626	34.00		775,730	1,000,896				1,776,626			
414	Athletics		382,076	1,013,102						1,395,178	14.54			254,717				1,267,819		(127,359)	
415	Institutional Support	1,749,572		1,735,293						3,484,865	65.16	1,749,572		1,735,293				3,484,865			
	Savings from Implementing Administration Standards 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		1,433,105	4,770,529				6,203,634			
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																				
417	Scholarships and Fellowships		4,312,062	4,196,845						8,508,907				4,628,449	4,770,655			(214,459)		(214,459)	

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
418	Auxiliary Enterprises - Dining Services			285,095						285,095	5.00			285,095				285,095				
419	Auxiliary Enterprises - Bookstore			85,250						85,250	1.00			85,250				85,250				
420	Auxiliary Enterprises - Housing			1,636,253						1,636,253	1.00			189,799				189,799				
421	Omega Project	56,147							18,853	75,000										(56,147)		
422	Nursing Program	1,238,031								1,238,031	11.31	1,238,031						1,238,031	25.00			
423	Instruction - School of Business	1,286,450		978,518						2,264,968	19.50	1,286,450		1,185,485				2,471,935				
424	Instruction - School of Education	823,328		626,577						1,449,905	15.04	823,328		769,862				1,593,190				
425	Instruction - College of Liberal Arts	5,284,738		3,553,993						8,838,731	121.72	5,284,738		4,334,099				9,618,837				
1553	Small and Minority Business Assistance	500,000								500,000	2.90	500,000						500,000				
1554	College of Nursing Building						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)		(377,886)		
	FY 05-06 Health Insurance & Pay Plan Allocation	590,901								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	1,998,672						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	2,619,112						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	2,931,700						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	1,922,893						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	11,311						23,116			11,805	11,311				23,116				
433	Academic Support		30,681	1,925,924						1,956,605	21.91		30,681	1,925,924				1,956,605				
434	Student Services		16,343	1,424,553						1,440,896	40.00		16,343	1,424,553				1,440,896				
435	Intercollegiate Athletics			1,228,245						1,228,245	15.75			1,228,245				1,228,245				
436	Institutional Support		15,474	2,499,931						2,515,405	44.50		15,228	2,502,498				2,517,726				
436	Savings from Implementing Administration Standards for Non-teaching Personnel											(158,795)						(158,795)		(158,795)		
437	Operation & Maintenance of Plant		7,235	2,822,144				1,000,000		3,829,379	47.50		7,235	2,822,144				2,829,379				
438	Scholarships and Fellowships			823,852						823,852				823,852				823,852				
439	Food Services			1,144,930						1,144,930				1,144,930				1,144,930				
440	Book Store		2,330	1,039,784						1,042,114	6.00		2,330	1,039,784				1,042,114				
441	Residence Halls		15,906	1,709,607						1,725,513	4.00		15,906	1,726,335				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						5,489,245	41.00			5,489,245				5,489,245				
443	Housing			5,386,000						5,386,000	40.00			7,299,402				7,299,402				
444	Bookstore			2,334,534						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		5,047,240						6,738,265	45.00	1,691,025		5,047,240				6,738,265				
450	Residential Life																					
	Operation and Maintenance of Plant & Deferred Maintenance	2,421,229		9,616,975		2,500,000		1,500,000		16,038,204	70.00	2,421,229		20,080,908		2,500,000		25,002,137				
	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(502,584)						(502,584)		(502,584)		
452	Administration	2,899,339		2,408,928						5,308,267	60.00	2,899,339		2,408,928				5,308,267				
	Savings from Implementing Administration Standards for Non-teaching Personnel											(278,942)						(278,942)		(278,942)		
453	Access and Equity			123,000						123,000				123,000				123,000				
454	School of Business Accreditation			505,081				89,365		594,446				505,081				505,081				
455	Transportation			957,081				748,365		1,705,446		748,365		957,081				1,705,446		748,365		
456	Felton Laboratory			904,050						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		2,500,000		112,350,865		(317,055)		
H27 USC - Columbia																						
457	School of Medicine	21,590,476	11,865,448	16,033,344						49,489,268	706.10	21,590,476	25,608,854	19,378,753				66,578,083				
458	Research	457,649	45,931,481	43,581,959						89,971,089	118.01	457,649	68,335,729	43,912,011				112,705,389				
459	Public Service	771,871	16,702,356	13,477,485						30,951,712	201.14	771,871	16,702,356	14,248,485				31,722,712				
460	Academic Support	4,110,813		35,818,492						39,929,305	437.23	4,110,813		36,889,941				41,000,754				
461	Student Services	4,922,954	1,043,897	17,525,719						23,492,570	169.33	4,922,954	1,043,897	19,051,740				25,018,591				
462	Operations & Maintenance	1,071,449		25,182,827			1,400,000	475,000		28,129,276	414.90	1,071,449		30,105,781				31,177,230				
463	Scholarships		39,668,096	36,795,645						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	60,588,135						105,165,889	778.35	44,120,949	456,805	75,800,619				120,378,373				

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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	8,117,355						15,103,402	123.27	6,924,846	61,201	11,788,326				18,774,373				
468	Instruction: Engineering & Information Technology	12,435,118	80,343	10,656,292						23,171,753	133.44	12,435,118	80,343	10,656,292				23,171,753				
469	Instruction: Law School	5,793,074	70,947	9,410,055						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	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							200,000	1,000,000		1,000,000					200,000	1,000,000				
1560	Palmetto Poison Control Center									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		127,187	519,965				647,152				
491	Public Service	57,346	423,964	1,752,586						2,233,896	15.47		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	712,124		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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
	FY 05-06 Health Insurance & Pay Plan Allocation	508,752								508,752		508,752						508,752				
	Total	12,283,834	8,658,682	43,343,813						64,286,329	407.50	12,060,447	8,296,521	50,652,727				71,009,695		(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				
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																					
516	Scholarships		633,336	454,594						1,087,930			633,336	454,594				1,087,930		(51,713)		
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				
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																					
526	Scholarships		1,035,398	1,322,125						2,357,523			1,035,398	1,358,791				2,394,189		(33,341)		
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				100,000		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																					
----	FY 05-06 Health Insurance & Pay Plan Allocation	83,867								83,867								83,867		(25,700)		
	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		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				250,000		1,220,060	10.78	436,273		668,981				1,105,254				
	Reduce Operation & Maintenance by 3% to Encourage Collaboration																					
544	Scholarships		1,068,076	1,235,817						2,303,893			1,250,223	1,235,817				2,486,040		(33,535)		
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				100,000		266,127	4.36	79,938		86,189				166,127				
552	Scholarships		429,444	434,420						863,864			577,699	657,664				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																					
----	FY 05-06 Health Insurance & Pay Plan Allocation																			(5,743)		

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan											
Activity Number	Activity Name	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds	
	FY 05-06 Health Insurance & Pay Plan Allocation	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	586,776		331,804	699,370						1,617,950	6.40	586,776		482,087	699,370				1,768,233			
556	Instruction- College of Arts and Sciences	5,587,718			6,659,903						12,247,621	129.90	5,587,718			7,559,903				13,147,621			
557	Instruction- College of Education	2,360,443			2,813,370						5,173,813	54.80	2,360,443			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			
566	Reduce Operation & Maintenance by 3% to Encourage Collaboration											(345,362)										(345,362)	(345,362)
566	Operation and Maintenance of Plant	2,495,479			7,494,763						9,990,242	111.00	2,495,479			7,494,763				9,990,242			
567	Student Direct Lending Program			17,600,000							17,600,000				21,000,000					21,000,000			
568	Center for Education, Recruitment, Retention and Advancement; Teaching Fellows Program				5,500,000						5,500,000	2.00				5,500,000				5,500,000			
569	Auxiliary Services- Housing				6,050,000						6,050,000	50.11				6,050,000				6,050,000			
570	Auxiliary Services- Health Center				1,125,000						1,125,000	12.00				1,125,000				1,125,000			
571	Auxiliary Services- Cafeteria				3,250,000						3,250,000					3,250,000				3,250,000			
572	Auxiliary Services- Bookstore and Vending				575,000						575,000					575,000				575,000			
1563	Thurmond Auditorium									1,000,000	1,000,000												
	TERI Savings											(376,282)										(376,282)	(376,282)
	FY 05-06 Health Insurance & Pay Plan Allocation	993,874										993,874											
	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	98,522		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			620,923	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)	(1,947,939)
592	Scholarships & Fellowships				2,710,129						2,710,129					2,710,129				2,710,129			
593	Auxiliary (Parking)				5,438,943						5,438,943	31.65				5,538,943				5,538,943			
1564	Simulation Lab - College of Nursing							1,500,000			1,500,000												
1565	Rural Dentist Incentive	250,000									250,000		250,000							250,000			
1566	Hollings Cancer Center									500,000	500,000		500,000							500,000	500,000		
----	1% Reduction to Encourage Collaboration											(821,405)										(821,405)	(821,405)
----	Targeted Case Management												200			6,600				6,800	200		
NEW	Hypertension Initiative												250,000							250,000	250,000		
	TERI Savings											(571,631)										(571,631)	(571,631)
	FY 05-06 Health Insurance & Pay Plan Allocation	3,766,110										3,766,110											
	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)		
597	Regional Center Administration	385,432									385,432		385,432							385,432			
598	Miscellaneous Other Funds				1,041,364						1,041,364					1,081,364				1,081,364			
599	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440									74,440		74,440							74,440			
600	Recruitment - Rural Physician Program	77,917									77,917	1.00	77,917							77,917			
601	Recruitment - Rural Physician Program	689,845									689,845		689,845							689,845			
602	Recruitment - Nursing Recruitment Center	37,955									37,955	0.25	37,955							37,955			
603	Library Information Service	144,680									144,680		144,680							144,680			
604	Instruction			1,262,731							1,262,731	1.55			1,393,845					1,393,845			

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds
605	Instruction	72,268		470,284							542,552	0.91	72,268		449,499					521,767		
606	Recruitment - National Health Service Corps Loan Repayment			320,000							320,000	0.50			320,000					320,000		
607	Miscellaneous Federal Grant Opportunities			243,959							243,959				18,959					18,959		
608	Instruction-Family Medicine Residency	6,219,481									6,219,481	11.03	6,219,481							6,219,481		
	Instruction-Graduate Doctor Education Residency 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		
1567	Student Development and Diversity Programs				113,636						113,636	0.15				113,636				113,636		
	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		
	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		
	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		
	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		
	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		
	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)
	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		
	Florence-Darlington - Entrepreneurial Operations																					
648	Equipment	500,000									500,000		500,000							500,000		
649	Trident Technical College Culinary Arts	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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
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													
1569	York Infrastructure Project						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												
1573	Spartanburg Cherokee Expansion	20,946		800,000						2,820,946	0.20			800,000				800,000		(20,946)		
1574	Horry-Georgetown Nursing Program							2,000,000		2,350,000												
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				
	Professional Development and Support for Math and Science																					
690	Critical Teaching Needs			2,900,382						2,900,382				2,900,382				2,900,382				
693	Teacher Quality - ADEPT	2,217,245		602,911						602,911				602,911				602,911				
694	Services to Students with Disabilities - Special Needs - Children w/ Disabilities PL99-457									2,217,245		2,217,245						2,217,245				
696	Services to Students with Disabilities - Special Needs Children - Aid Sch Dist-Pilot Ext	43,316				3,973,584				3,973,584				3,973,584				3,973,584				
695	Service to Students with Disabilities - Special Needs Children - Aid Sch Dist-Handicapped									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		3,963,520						8,763,972		4,800,452		3,963,520				8,763,972				
699	Tech Prep		1,661,751	4,064,483						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				1,000,000				

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
701	Nursing Program	597,562								597,562		597,562						597,562				
702	School Lunch Program Aid	413,606								413,606		413,606						413,606				
703	Principal Salary Supplement				3,098,123					3,098,123					3,098,123			3,098,123				
704	School Facilities - Buildings		3,654,652	19,617,500						23,272,152			3,654,652	9,300,000				12,954,652				
706	Safe Schools -Middle School Initiative				4,937,500					4,937,500					4,937,500			4,937,500				
707	Safe Schools - Alternative Schools				10,976,277					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		40,656,418			450,776			41,107,194				
709	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				
710	Professional Development on Standards				4,413,485					4,413,485					4,413,485			4,413,485				
	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				
712	SAT Improvement	282,919								282,919	0.75	282,919						282,919				
	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		36,575,984		
	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					168,165,911				
714	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))		371,552							371,552	1.00		371,552					371,552				
715	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))		950,037							950,037	0.80		950,037					950,037				
716	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				
717	Charter School Program	28,250	2,577,831							2,606,081	1.70	28,250	2,577,831					2,606,081				
719	Character Education Program	311,524								311,524	1.00	311,524						311,524				
	Reduce Dropouts - Truancy, Dropout and Youth Court Initiative (Non-competitive grants)		260,313							260,313			220,387					220,387				
720	Homework Centers				6,810,000					6,810,000												
721	21st Century Community Learning Center Program (Competitive Grants)		7,593,903							7,593,903			16,796,471					16,796,471				
722	Teacher Specialists Assistance and Technical Support	400,000			31,367,776					31,767,776	21.00	400,000			46,880,000			47,280,000				
723	Retraining Grants				5,845,000					5,845,000	5.30				280,000			280,000				
724	External Reviews - External Review Teams				826,800					826,800	4.00				826,800			826,800				
725	Palmetto Gold and Silver Awards Program				3,050,000					3,050,000	0.70				3,050,000			3,050,000				
726	Accreditation of Schools	530,000								530,000	9.00	530,000						530,000				
727	Principal Specialists, Mentors, Leaders	163,135			3,554,039					3,717,174	2.00	163,135						163,135				
728	Progress Energy School Leadership Executive Institute (SLEI)				1,031,370					1,031,370	2.00				1,031,370			1,031,370				
729	School Leadership Executive Institute-Technology Training			670,000						670,000				670,000				670,000				
730	English Speakers of Other Languages - ESOL (Title III, of NCLB)		827,432							827,432	1.00		827,432					827,432				
731	Innovative Programs (Title V of NCLB)		4,784,349							4,784,349	1.05		4,892,130					4,892,130				
732	Rural Education Achievement Program - REAP (Title VI of NCLB)		1,586,781							1,586,781	0.55		1,586,781					1,586,781				
733	Arts Curricula Instruction	85,000			1,613,701					1,698,701	1.31	85,000			1,613,701			1,698,701				
734	Arts Scholarship - Archibald Rutledge Scholarship	15,963								15,963		15,963						15,963				
	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				
736	Parenting and Family Literacy Services		2,205,986		5,859,601					8,065,587			2,199,074		5,859,601			8,058,675				
737	Competitive Teacher Grants				1,287,044					1,287,044												
738	Services to Students with Disabilities - Special Needs- Special Education	210,000	140,547,928							140,757,928	26.00	210,000	158,203,235					158,413,235				
739	Adult Education (AE)	910,416	8,473,300	2,102,983	14,277,703			250,000		26,014,402	20.00	910,416	8,473,300	2,102,983	14,277,703			25,764,402				
740	Career and Technology Education (CATE)	310,000	24,177,682							24,487,682	27.30	310,000	22,471,324					22,781,324				
741	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				
742	Teacher Recognition (Teacher of the Year)				166,102					166,102					166,102			166,102				
743	Alternative Certification Programs		574,731		430,000					1,004,731	1.00		574,731		430,000			1,004,731				
744	Teacher Education				200,000					200,000					200,000			200,000				
745	Teacher Evaluation (ADEPT)				100,000					100,000	1.00				100,000			100,000				
	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				
747	Teacher Advancement Program (TAP) NON-EAA			300,000						300,000	0.50				300,000			300,000				
748	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				
749	School Transportation System - EAA	4,000,000								4,000,000		4,000,000						4,000,000				
750	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							6,993,546	24,000,000		17,006,454		
752	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				
	Uniform Management Information Reporting System (UMIRS)		350,000							350,000			350,000					350,000				
753	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB		8,615,363							8,615,363			11,325,035					11,325,035				
754	Data Collection-SASI				1,049,375					1,049,375					1,548,450			1,548,450				
755	Student Identifier				891,370					891,370					1,158,155			1,158,155				
756	Technology Initiative														15,947,619			15,947,619				

## FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
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		
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-Fellon 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		
	TERI Savings											(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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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				
	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)		(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 Wll 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				
	Residential Substance Abuse Treatment Centers																					
1516	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)		(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	144,575	637,060						2,239,808	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				313,500				323,000		9,500		
	TERI Savings											(77,504)						(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)		(187,910)		

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
866	Hunley Project			370,000						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				
	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				
867	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				
869	Network Services (July 1, 2004 -- Name changed to Information Technology Services (ITS))	33,915	282,107							316,022	4.00	33,915	282,107					316,022				
870	DISCUS - South Carolina's Virtual Library	2,097,458	200,000							2,297,458	2.00	2,097,458	200,000					2,297,458				
871	Collection Management Services (CMS)	433,825	75,963							509,788	9.00	433,825	63,963					497,788				
872	Information Services (IS)	311,228	47,500							358,728	10.00	311,228	47,500					368,728		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		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				
880	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				
886	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	54,696,652	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		
901	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	1,528,697	4,140,166	2,173,334						7,842,197	15.00	1,528,697	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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
	Move from the old (AWP - 10 percent) standard to a standard more in line with the southeastern average (AWP -12).																					
905												(3,300,000)						(3,300,000)		(3,300,000)		
906	Pharmaceutical Services Administration	156,171	4,759,541	1,501,556						6,417,268	6.50	156,171	4,759,541	1,501,556				6,417,268				
907	Physician Services	85,296,278	209,204,004	5,120,380						299,620,662		107,955,212	250,093,385	5,120,380				363,168,977		22,858,934		
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		1,503,014		
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		
	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					111,858	104,142	591,000			75,000				75,000		(125,000)			
946	Audits/Compliance	823,613	1,566,659	127,799						2,518,071	29.00	823,613	1,566,659	127,799				2,518,071				
947	Internal Information Technology	914,896	1,517,610	151,165						2,583,671	24.00	914,896	1,517,610	151,165				2,583,671				
948	Agency Administration	5,390,522	9,275,174	889,977						15,555,673	151.75	5,390,522	7,542,447	1,414,977				14,347,946				
1583	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)		
	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				
	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</									

# 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			
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				(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)		
	<b>Total</b>	<b>110,923,887</b>	<b>268,695,055</b>	<b>154,407,886</b>				<b>7,800,000</b>		<b>541,826,828</b>	<b>5,000.67</b>	<b>107,629,684</b>	<b>274,610,261</b>	<b>157,990,463</b>			<b>1,222,631</b>	<b>541,453,039</b>	<b>39.00</b>	<b>(3,294,203)</b>		
<b>J12 Department of Mental Health</b>																						
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						3,406,849	98.56	1,486,419	458,881	1,702,682				3,647,982				
1001	Deaf Services																					
1002	Long Term Inpatient Psych	12,072,561	19,190	10,638,401						22,730,152	380.37	12,472,561		7,348,375				19,820,936		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	1,489,651						3,050,501	73.92	1,370,346	190,504	1,489,651				3,050,501				
1589	Community Based Rehabilitation	8,035,568	1,177,144	9,204,683						18,417,395	234.64	8,035,568	1,177,144	9,204,683				18,417,395				
1590	Community Residential (Housing) Support	13,533,738	1,919,574	15,010,120						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)		

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
	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		
	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				
	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				
	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				
	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				2,666,368				
1050	Special Operations	129,929								129,929	2.00									(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	16.00	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					3,828,085	8,851,866	100.00	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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan											
Activity Number	Activity Name	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds	
1059	Shift funding to other funds												(1,061,639)			1,061,639						(1,061,639)	
1060	CMV Traffic Enforcement	288,157		576,313							864,470	12.66	288,157		576,313						864,470		
1060	Shift funding to other funds												(288,157)			288,157						(288,157)	
1061	Size & Weight Enforcement	1,297,158			3,638,605						4,935,763	57.95	1,297,158			3,397,126					4,694,284		
1061	Shift funding to other funds												(1,297,158)			1,297,158						(1,297,158)	
1061	Weigh-Station Upgrades																		5,000,000	5,000,000			
1061	STP New Class of Officers (transfer from DOT gas tax)																						
1062	Compliance Reviews	211,551		423,101							634,652	8.86	211,551		423,101				1,361,325	2,693,925	25.00		
1063	Drug Interdiction	248,285			90,000						338,285	4.22	248,285			90,000							
1065	Data Collection & Reporting	59,761		239,045	47,631						346,437	5.12	59,761		239,045	47,631							
1066	Training	130,891		29,581							160,472	2.11	130,891		29,581								
1067	Dyed Fuel Inspections	330,526			75,236						405,762	5.80	330,526			75,236							
1067	Shift funding to other funds												(330,526)			330,526						(330,526)	
1068	Hazardous Material and Radioactive Shipment Inspections	97,450		261,800							359,250	4.81	97,450		261,800								
1069	Fuel Tax and Registration Enforcement			211,800	740,213						952,013	8.02			211,800	740,213							
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				685,908			580,000	1,357,356	3.00	91,448	
1075	Media/Library Activity				392,934						392,934	6.00	91,448			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			1,000,000	2,556,142			
1080	Weapons of Mass Destruction Activity			1,000,000							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				163,557				31,975		453,407	6.00				163,557							
1083	Governor's Mansion/Complex				93,825						673,321	11.00				93,825							
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)		(50,007)	
----	FY 05-06 Health Insurance & Pay Plan Allocation			4,774,493							4,774,493					4,774,493							
----	Travel Savings												(2,647)							(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					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		66,923,013		
1102	Child Care Licensing		173,728	3,460,737	336,452						3,970,917	19.29		173,728	3,509,673	221,878					3,905,279		
1103	Child Care		4,678,869	64,142,287	8,701,873						77,523,029	98.46		4,678,869	78,700,224	4,951,339					88,330,432		
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		866,879	1,428,077	548,015						2,842,971	51.03		866,879	1,381,604	437,998					2,686,481		
1109	Pass Through Funds		3,080,009					86,000	700,000		3,866,009			3,080,009						3,080,009			
----	Targeted Case Management															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																						

## FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan									General Funds
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs		
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			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			
	TERI Savings											(39,903)						(39,903)	(39,903)		
	FY 05-06 Health Insurance & Pay Plan Allocation	142,727								142,727								142,727			
	Total	4,029,824	133,500	526,467						4,689,791	116.51	3,989,921	139,640	870,146				4,999,707	(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	499,716	80,000						894,796	12.00	325,078	499,716	80,000				894,796			
1129	Prevention of Blindness	804,856								804,856	7.00	834,846						834,846	129,990		
1130	Older Blind & Independent Living	20,000	391,179							411,179	4.50	20,000	397,168					417,168			
1131	Radio Reading Services	129,990								129,990	2.00								(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		71,804						357,065	7.50	285,261		71,804				357,065			
1144	Community Relations			66,163						66,163	5.00			83,063				83,063			
1145	Intake & Referral	142,536		138,837						281,373	5.00	142,536		138,837				281,373			
1146	Employment Discrimination Investigations	485,157		394,461						879,618	21.50	485,157		394,461				879,618			
1147	Mediation	44,811		28,335						73,146	1.00	44,811		28,335				73,146			
1148	Fair Housing Investigations		174,700							174,700	3.00		224,700					224,700			
1149	Fair Housing - Education & Outreach		146,400							146,400			146,400					146,400			
	TERI Savings											(47,888)						(47,888)	(47,888)		
	FY 05-06 Health Insurance & Pay Plan 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			
	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				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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds
1157	Institutions Canteen Operations				18,611,600						18,611,600	32.00				18,611,600				18,611,600		
1158	Vehicle Maintenance	2,700,000						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				359,000						469,000	8.00				469,000				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				1,902,000		5,756,060	154.00	5,427,660			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)
----	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			2,085,983				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			2,800,000	100,000			24,590,147	474.88	22,986,927	436,235	326,822			5,006,037	28,756,021	35.00	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	1,265,671	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	7,655		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				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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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				150,000		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)		(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			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				
	Travel Savings									(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				626,000	75,000	1,728,343	40.00	664,468		1,056,196				1,720,664				
	General Fund Savings as Activity will be Funded from 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)		
	Total	4,677,439	662,100	6,656,550				626,000	75,000	12,697,089	151.56	4,216,627	125,000	7,059,553				11,401,180		(460,812)		
P20 Clemson PSA																						
	Natural Resources and Environmental Research and Education: Master Wildlifer/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	283,277	187,692	89,800						560,769	10.61	283,277	187,692	89,800				560,769				
1476	Government and Public Affairs Research and 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	Natl Res & Environmental Research & Educ: Recreation & Tourism	63,473	24,192	10,992						98,657	1.40		24,192	10,992				35,184		(63,473)		
	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: Nutraceuical 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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds		Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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	557,070				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)	147,919			450,000						597,919	9.00	147,919			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		
	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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
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	Services provided through Water Recreation 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)		
1286	Pass Through Funds	246,000								246,000										(246,000)		
1287	Pass Through Funds - Line Item	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)		
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	56,727	3,056,727												
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	2,193,879						2,193,879		256,000		
1292	Business Development - Marketing	750,000								750,000	5.00	750,000						750,000				

# FY 2006-07 Governor's Purchase Plan

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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												
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		
	FY 05-06 Health Insurance & Pay Plan Allocation	223,616								223,616								223,616				
	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	9.00			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																					
	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		541,035				1,145,337				
1324	Adjudication	2,241,646		1,358,965						3,600,611	49.10	2,241,646		1,358,965				3,600,611				
1613	Computer Project						886,180			886,180												
	FY 05-06 Health Insurance & Pay Plan Allocation	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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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				
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						996,000	1,663,379		100,000		
FY 05-06 Health Insurance & Pay Plan Allocation		142,157								142,157								142,157				
Travel Savings										(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			1,243,663				1,243,663				
Total				3,103,838						3,103,838	42.00			3,195,089				3,195,089				
R28 Dept of Consumer Affairs																						
1349	Consumer Services	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)		
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				
1366	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists			155,000						155,000	2.20			155,000				155,000				
1367	Board of Examiners in Psychology			100,000						100,000	1.10			100,000				100,000				
1368	Board of Social Work Examiners			150,000						150,000	2.75			150,000				150,000				
1369	Board of Speech-Language Pathology and Audiology			85,000						85,000	1.75			85,000				85,000				
1370	Board of Veterinary Medical Examiners			110,000						110,000	1.10			110,000				110,000				
1371	Board of Architectural Examiners			275,000						275,000	2.75			275,000				275,000				
1372	Building Codes Council	75,000		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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General 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		158,176	1,417,620						1,417,620	21.50			1,417,620				1,417,620				
1396	Fire Education			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																						
1405	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																					
1406	and Partnerships	280,517		1,663,606						1,944,123	14.00	280,517		3,811,627				4,092,144				
1407	Compliance - Driver Records	928,788		3,552,078						4,480,866	76.00	928,788		1,552,040				2,480,828				
	Compliance - Driver Improvement and Medical																					
1408	Review	473,251		43,413						516,664	13.00	473,251		43,413				516,664				
	Compliance - Dealer Licensing, Regulation, and																					
1410	Enforcement	663,443		154,325						817,768	23.00	663,443		154,325				817,768				
	Motor Carrier Services - State Highway Fuel Tax																					
1411	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																					
1616	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						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	(11,149,579)		
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																					
1414	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

		FY 2005-06 Agency Funding										FY 2006-07 Governor's Purchase Plan										
Activity Number	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Proviso	Maybank Funding Proviso	Total Funds	Total FTEs	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Total Funds	New FTEs	General Funds		
	FY 05-06 Health Insurance & Pay Plan Allocation	1,369,283								1,369,283		1,369,283						1,369,283				
	Travel Savings									(58,586)		(58,586)						(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							318,000	354,242	1.20	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)						(461)		(461)		
	Total	372,824		100,000					318,000	790,824	10.00	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	529,067						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			969,504				969,504				
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					12,000,000			240,393,608		228,393,608						228,393,608				
	Total	228,393,608					12,000,000			240,393,608		228,393,608						228,393,608				
X12 Aid to Subdivisions - Comptroller General																						
1460	Pay Supplements	2,636,399								2,636,399		2,636,399						2,636,399				
	FY 05-06 Health Insurance & Pay Plan 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 NumberActivity 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		241,865,309						241,865,309			
59	Veterans Affairs Pass-Through Transferred from OEPP to Aid to Subdivisions	329,978								329,978		329,978						329,978			
	FY 05-06 Health Insurance & Pay Plan Allocation	13,200								13,200		13,200						13,200			
Total		242,208,487								242,208,487		242,208,487						242,208,487			
Y14 Ports Authority																					
1470	Harbor Dredging						2,400,000			2,400,000							2,400,000	2,400,000			
Total							2,400,000			2,400,000							2,400,000	2,400,000			
----	License Plate Charges																157,810	157,810			
Total																	157,810	157,810			
Grand Total		5,617,181,458	6,164,006,979	5,347,529,610	625,948,389	289,000,000	94,828,160	64,148,191	30,184,555	18,232,827,342	69,637.09	5,827,413,295	6,444,867,436	5,733,954,109	652,342,646	265,105,841	102,325,596	19,026,008,922	1,032.00	210,231,837	
		0								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
<b>SAVINGS PROPOSALS</b>					
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
			<b>Cost Savings Subtotal</b>	<b>(16,413,372)</b>	
<b>MAKING TOUGH CHOICES BELOW THE LINE SAVINGS</b>					
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
			<b>Below the Line Savings Subtotal</b>	<b>(873,062)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(17,286,434)</b>	

Improve the Conditions for Economic Growth					
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
<b>SAVINGS PROPOSALS</b>					
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
			<b>Cost Savings Subtotal</b>	<b>(1,747,056)</b>	
<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>					
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
			<b>Below the Line Savings Subtotal</b>	<b>(1,317,590)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(3,064,646)</b>	

## Improve the Health and Protections of Our Children and Adults

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
<b>SAVINGS PROPOSALS</b>					
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
			<b>Cost Savings Subtotal</b>	<b>(20,612,408)</b>	
<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>					
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
			<b>Below the Line Savings Subtotal</b>	<b>(957,708)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(21,570,116)</b>	

## Improve the Quality of our Natural Resources

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
<b>SAVINGS PROPOSALS</b>					
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
			<b>Cost Savings Subtotal</b>	<b>(4,831,604)</b>	
<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>					
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
			<b>Below the Line Savings Subtotal</b>	<b>(1,576,422)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(6,408,026)</b>	

## Improve the Safety of People and Property

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
<b>SAVINGS PROPOSALS</b>					
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
			<b>Cost Savings Subtotal</b>	<b>(21,658,360)</b>	
<b>MAKING TOUGH CHOICES - BELOW THE LINE SAVINGS</b>					
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
			<b>Below the Line Savings Subtotal</b>	<b>(342,954)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(22,001,314)</b>	

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

Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
<b>SAVINGS PROPOSALS</b>					
	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
			<b>Cost Savings Subtotal</b>	<b>(40,633,768)</b>	

### 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
			<b>Below the Line Savings Subtotal</b>	<b>(2,074,371)</b>	
			<b>TOTAL GOAL AREA SAVINGS</b>	<b>(42,708,139)</b>	

Statewide/Constitutional					
Activity Number	Agency Name	Activity Name	Rationale	Savings Amount	Source
<b>SAVINGS PROPOSALS</b>					
	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
			<b>TOTAL GOAL AREA SAVINGS</b>	(178,321)	
			<b>Total Cost Savings</b>	(106,074,889)	General & Other Funds (incl. Lottery)
			<b>Total Below the Line Savings</b>	(7,142,107)	General Funds
			<b>TOTAL FY 2006-07 Executive Budget Savings</b>	(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
<b>Total South Carolina Education Lottery Revenue</b>	<b>259,000,000</b>	<b>215,003,683</b>	<b>341,000,000</b>	<b>289,000,000</b>	<b>265,105,841</b>

### 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
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# 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>
<b>Equipment</b>		
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
<b>Physical Infrastructure</b>		
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
<b>Information Technology Infrastructure</b>		
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
<b>Total Expenditures (CRF)</b>		<b>\$ 102,325,596</b>



## 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
<b>Total Expenditures</b>		<b>\$ 275,666,570</b>

## 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
<b>Total Expenditures</b>		<b>\$ 118,029,004</b>

### (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)**

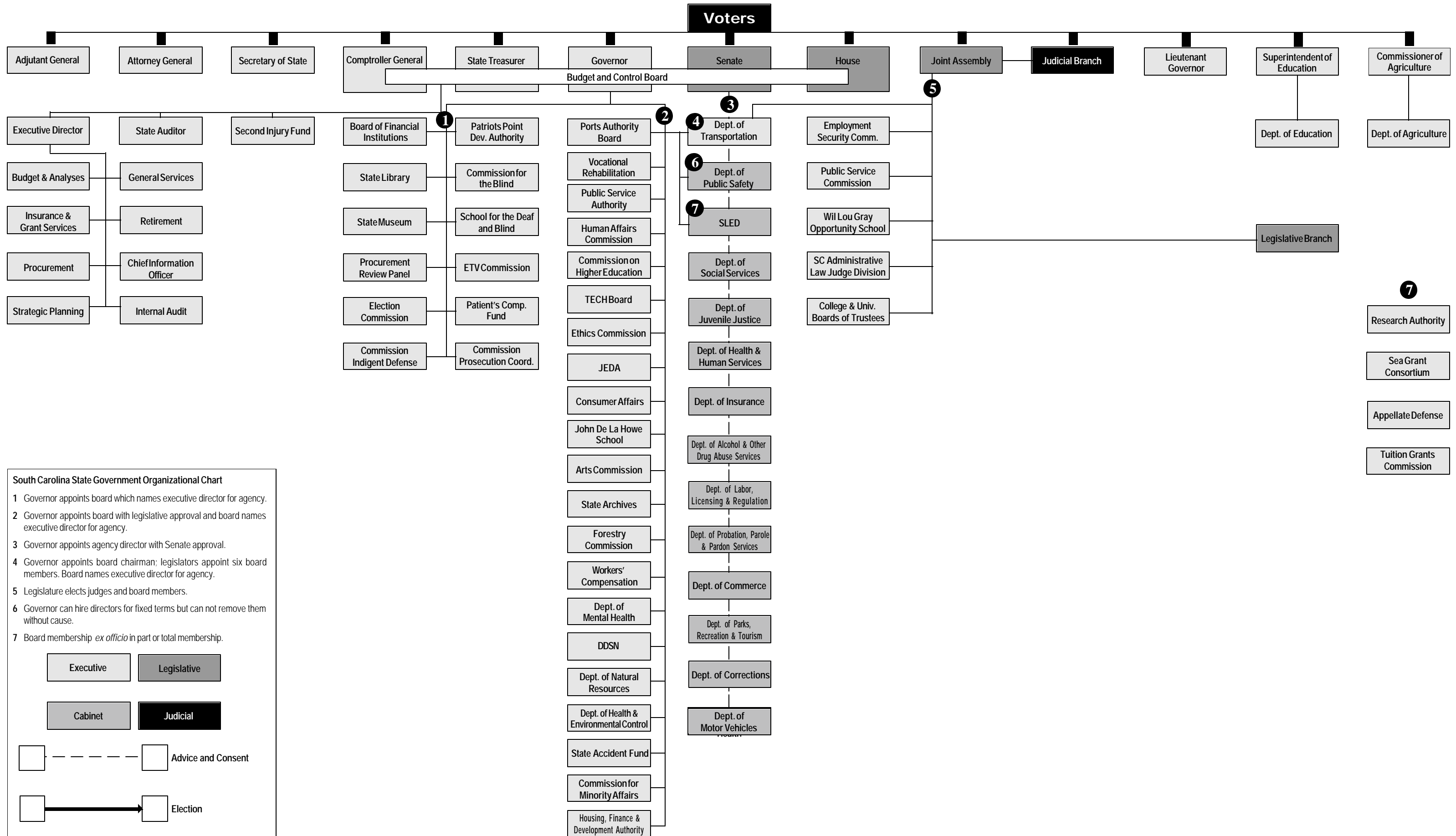
We propose using Economic Impact Zone revenue during FY 2006-07 to fund the general operations of state agencies.  
**Estimated operational funding from this recurring revenue source: \$2,072,216**

### **(j) FY 2006-07 Tobacco Deallocation**

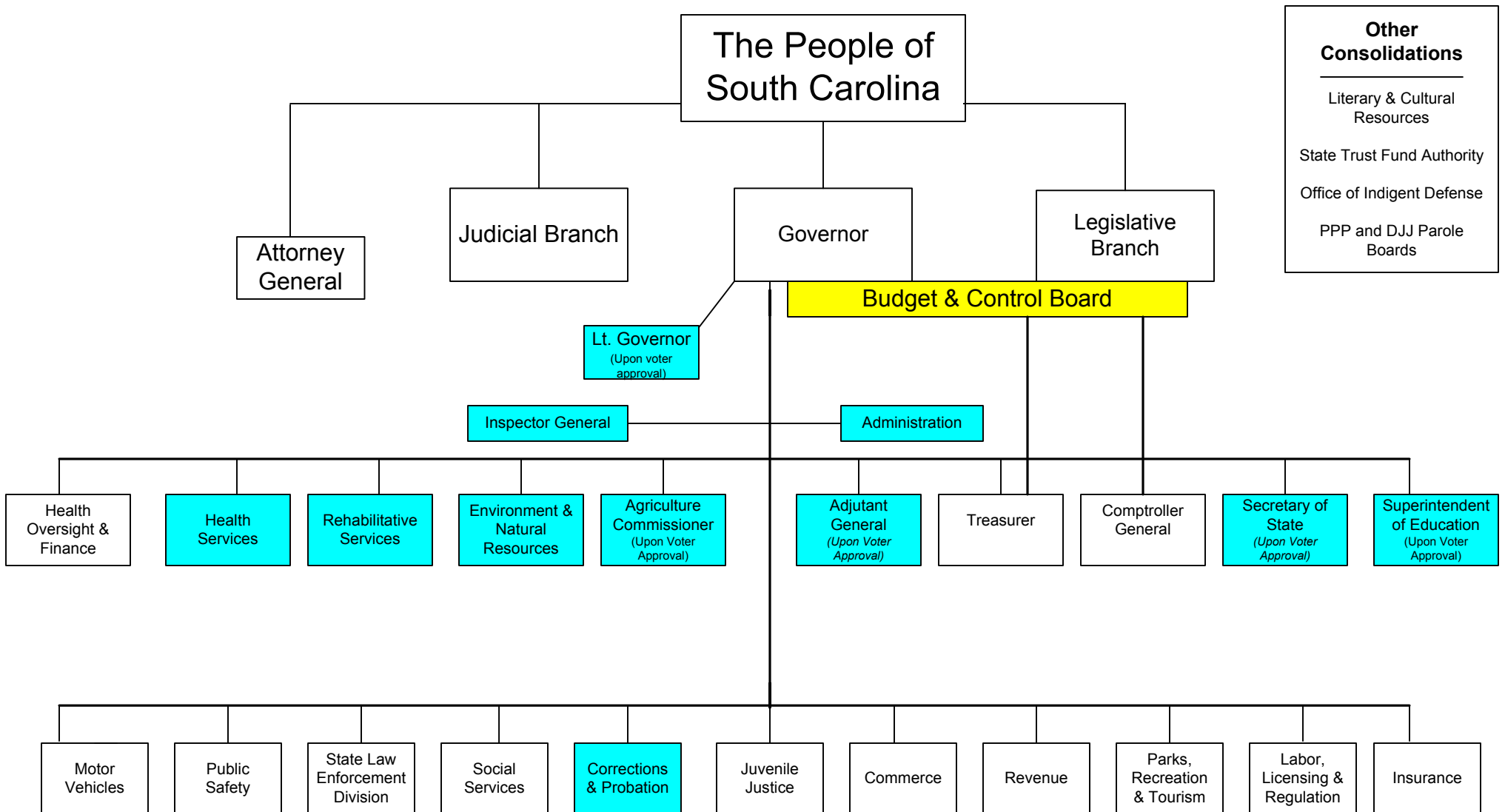
We propose using Tobacco Deallocation revenue during FY 2006-07 to fund the general operations of state agencies.  
Specifically, we funded Hospital Services at the Department of Health and Human Services with this revenue source.  
**Estimated operational funding from this non-recurring revenue source: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

# Organizational Charts

## Current Structure of State Government



# 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.