

**Improve the Conditions for Our Economic Development
FY 2008-09 Governor's Purchase Plan**

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1779	Department of Commerce	Grants and Incentives - Deal Closing Fund	-	-	-	-	7,000,000	7,000,000	-	-	-	-	7,000,000	7,000,000	
1274	Department of Parks, Recreation & Tourism	Media Placement & Productions	9,250,499	-	-	-	7,500,000	16,750,499	-	13,000,499	-	800,000	3,750,000	17,550,499	
1291	Department of Commerce	Business Development - Project Management	2,815,038	-	-	-	-	2,815,038	23.00	2,815,038	-	-	-	2,815,038	
116	Secretary of State	Uniform Commercial Code	60,000	-	174,310	-	-	234,310	4.50	60,000	-	174,310	-	234,310	
120	Secretary of State	Trademarks, Service of Process, Employment Agencies, and Business Opportunities	51,333	-	18,103	-	-	69,436	1.50	51,333	-	18,103	-	69,436	
661	Technical & Comprehensive Education	Center for Accelerated Technology Training (formerly Special Schools)	2,093,235	-	250,000	-	1,200,000	3,543,235	9.00	2,093,235	-	250,000	-	2,343,235	
1279	Department of Parks, Recreation & Tourism	Tourism Community & Economic Development	570,137	-	125,000	-	-	695,137	7.00	570,137	-	161,250	-	731,387	
1295	Department of Commerce	Business Solutions - Small Business	591,648	-	-	-	-	591,648	5.00	591,648	-	-	-	591,648	
1441	Department of Transportation	Maintenance	85,600	-	267,118,253	-	637,400	267,841,253	3,401.96	85,600	-	269,958,332	-	270,043,932	
1453	Infrastructure Bank Board	Provide financial assistance for construction of major transportation projects	-	-	70,000,000	-	-	70,000,000	-	-	-	20,000,000	-	20,000,000	
1276	Department of Parks, Recreation & Tourism	Marketing & Sales	1,087,277	-	-	-	-	1,087,277	15.00	1,087,277	-	-	-	1,087,277	
1293	Department of Commerce	Business Development - Foreign Offices	1,000,000	-	-	-	-	1,000,000	-	1,000,000	-	-	-	1,000,000	
1298	Department of Commerce	Community and Rural Development	343,498	-	615,285	-	-	958,783	10.00	343,498	-	615,285	-	958,783	
1302	Department of Commerce	Grants and Incentives - Tourism Infrastructure Fund	-	-	1,200,000	-	-	1,200,000	-	-	-	1,200,000	-	1,200,000	
1303	Department of Commerce	Grants and Incentives - Rural Infrastructure Fund	-	-	7,955,115	-	-	7,955,115	-	-	-	7,955,115	-	7,955,115	
1304	Department of Commerce	Grants and Incentives - CDBG	500,000	30,310,464	500,000	-	-	31,310,464	12.00	500,000	30,585,631	1,000,000	-	32,085,631	
1428	Employment Security Commission	Employment Services	-	17,225,806	13,215,069	-	-	30,440,875	269.39	-	17,410,292	20,203,366	-	37,613,658	
1431	Employment Security Commission	Unemployment Insurance (UI)	-	39,494,630	2,186,705	-	-	41,681,335	528.66	-	39,074,076	1,825,540	-	40,899,616	
1440	Department of Transportation	Engineering - Construction	-	-	439,532,427	-	700,000	440,232,427	568.00	-	-	488,040,606	-	488,040,606	
1442	Department of Transportation	Acquisition of maintenance equipment	-	-	8,600,000	-	-	8,600,000	-	-	-	8,600,000	-	8,600,000	
1619	Department of Transportation	Statewide Secondary Resurfacing	-	-	50,000,000	-	-	50,000,000	-	-	-	54,781,355	-	54,781,355	
115	Secretary of State	Corporations	287,756	-	90,517	-	-	378,273	7.50	287,756	-	90,517	-	378,273	
1268	Department of Parks, Recreation & Tourism	Public Relations & Information - Tourism	140,671	-	-	-	-	140,671	2.50	140,671	-	-	-	140,671	
1275	Department of Parks, Recreation & Tourism	Tourism Partnership Fund	2,364,509	-	-	-	2,500,000	4,864,509	2.00	2,364,509	-	-	2,000,000	4,364,509	
1770	Department of Parks, Recreation & Tourism	Destination Specific Competitive Grants Marketing Program-Advertising	-	-	-	-	10,000,000	10,000,000	-	3,750,000	-	-	3,750,000	7,500,000	
1292	Department of Commerce	Marketing and Communications	2,239,258	-	-	-	-	2,239,258	6.00	2,239,258	-	-	-	2,239,258	
1301	Department of Commerce	Grants and Incentives - Enterprise Zone	-	-	275,000	-	-	275,000	3.00	-	-	275,000	-	275,000	
1605	Department of Commerce	Workforce Investment Act	-	60,000,000	-	-	-	60,000,000	29.00	-	74,953,975	501,087	-	75,455,062	
1443	Department of Transportation	Safety Programs	-	-	66,000,000	-	-	66,000,000	-	-	-	66,000,000	-	66,000,000	
1444	Department of Transportation	Keep S.C. Beautiful	-	-	200,000	-	-	200,000	-	-	-	200,000	-	200,000	
118	Secretary of State	Boards, Commissions, Acts & Resolutions	38,367	-	12,069	-	-	50,436	1.00	38,367	-	12,069	-	50,436	
119	Secretary of State	Charities, Special Purpose Districts, Municipal Incorporations and Annexations	287,756	-	733,914	-	-	1,021,670	7.50	287,756	-	741,407	-	1,029,163	
1543	Budget & Control Board	Heritage Corridor	-	-	-	-	-	-	-	-	-	-	-	-	

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1215	Department of Agriculture	Consumer Services	471,750	-	1,243,000	-	-	1,714,750	40.00	81,144	-	1,386,565		1,467,709	
1886	Department of Parks, Recreation & Tourism	State Park Service Asbestos Abatement	-	-	-	-	1,000,000	1,000,000	-	-	-	-		-	
1887	Department of Parks, Recreation & Tourism	Product Development (Proviso 73.12, Item 32.2 transfers \$4M to Dept of Agriculture)	-	-	-	-	10,000,000	10,000,000	-	-	-	-		-	
1294	Department of Commerce	Business Solutions - International Trade	507,127	-	20,000	-	-	527,127	4.00	507,127	-	20,000		527,127	
1300	Department of Commerce	Grants and Incentives - Highway Set Aside	-	-	20,000,000	-	-	20,000,000	7.00	-	-	20,000,000		20,000,000	
1608	Jobs - Economic Development Authority	Pass-through	-	-	-	-	-	-	-	-	-	-		-	
1609	South Carolina Office of Regulatory Staff	Legal	-	-	813,219	-	-	813,219	9.00	-	-	813,219		813,219	
1339	Department of Insurance	Consumer Services	547,221	-	-	-	-	547,221	11.50	547,221	-	-		547,221	
1345	Department of Insurance	Legal and Investigations	848,814	-	-	-	-	848,814	9.00	848,814	-	-		848,814	
1614	Department of Labor, Licensing & Regulation	State Emergency Preparedness	-	158,176	210,000	-	983,850	1,352,026	-	-	158,176	210,000		368,176	
1432	Employment Security Commission	SC Occupational Information	823,157	-	278,667	-	-	1,101,824	4.00	823,157	-	103,961		927,118	
1438	Department of Transportation	Engineering Operations	-	-	33,103,544	-	-	33,103,544	541.00	-	-	36,713,592		36,713,592	
1439	Department of Transportation	Engineering - Preliminary Design, Planning and Rights of Way Acquisition	-	-	36,207,002	-	-	36,207,002	589.00	-	-	36,207,002		36,207,002	
1445	Department of Transportation	Mass Transit	-	-	1,419,904	-	-	1,419,904	9.00	-	-	(5,664,039)		(5,664,039)	
1452	Department of Transportation	Mass Transit Allocation to Other Entities - Restricted	-	-	25,816,980	-	-	25,816,980	-	-	-	25,816,980		25,816,980	
1216	Department of Agriculture	Marketing & Promotions	2,974,239	120,000	87,500	-	1,150,000	4,331,739	23.75	2,974,239	125,000	122,500		3,221,739	
1495	Clemson PSA	Agricultural Biotechnology	3,149,926	491,468	642,369	-	-	4,283,763	26.54	3,149,926	491,468	932,369		4,573,763	
1277	Department of Parks, Recreation & Tourism	Welcome Centers	2,423,658	-	-	-	-	2,423,658	42.00	2,423,658	-	-		2,423,658	
1278	Department of Parks, Recreation & Tourism	Research	259,844	-	-	-	-	259,844	2.75	259,844	-	-		259,844	
1296	Department of Commerce	Business Solutions - Film	591,648	-	10,000	-	-	601,648	5.00	591,648	-	10,000		601,648	
1299	Department of Commerce	Community Development Corporation	1,100,000	-	5,000	-	-	1,105,000	1.00	1,100,000	-	5,000		1,105,000	
1776	Department of Commerce	Grants and Incentives - Motion Picture Incentive Fund	-	-	5,000,000	-	-	5,000,000	-	-	-	9,929,600		9,929,600	
1319	Public Service Commission	Utility Regulation	-	-	3,357,867	-	-	3,357,867	28.00	-	-	3,357,867		3,357,867	
1523	South Carolina Office of Regulatory Staff	Consumer Services	-	-	502,920	-	-	502,920	8.00	-	-	502,920		502,920	
1336	Department of Insurance	Solvency Monitoring	636,478	-	1,996,466	-	-	2,632,944	22.20	636,478	-	1,871,466		2,507,944	
1338	Department of Insurance	Taxation	163,425	-	-	-	-	163,425	1.00	163,425	-	-		163,425	
1342	Department of Insurance	Captive Formation	129,688	-	1,425,414	-	-	1,555,102	10.00	129,688	-	2,177,364		2,307,052	
1351	Department of Consumer Affairs	Advocacy Division	299,173	-	197,039	10,000	-	506,212	6.00	263,759	-	197,039		460,798	
1447	Department of Transportation	Capital Facilities - Land and Buildings	-	-	7,030,000	-	-	7,030,000	-	-	-	5,265,000		5,265,000	
1457	County Transportation Fund	Allocation County - Restricted	-	-	55,000,000	-	-	55,000,000	-	-	-	55,000,000		55,000,000	
117	Secretary of State	Notaries and Apostilles	38,367	-	12,069	-	-	50,436	1.00	38,367	-	12,069		50,436	
1788	Secretary of State	Cable Franchise Authority	44,585	-	12,069	-	-	56,654	1.00	44,585	-	12,069		56,654	
239	Budget & Control Board	Local Government Infrastructure Grants	2,918,222	-	3,605,000	-	-	6,523,222	5.27	2,780,451	-	3,605,000		6,385,451	
1799	Commission on Higher Education	SC Community Enterprise Center	-	-	-	-	200,000	200,000	-	-	-	-		-	
1844	Department of Health & Environmental Control	Facilities Improvements	-	-	-	2,500,000	-	2,500,000	-	-	-	-		-	
1217	Department of Agriculture	Market Services	-	-	1,817,511	15,000,000	-	16,817,511	20.00	-	-	1,817,511		1,817,511	
1306	Department of Commerce	Aeronautics - Airport Development	991,535	410,000	1,009,000	-	-	2,410,535	9.00	991,535	355,000	1,009,000		2,355,535	
1521	South Carolina Office of Regulatory Staff	Transportation	-	-	639,956	-	-	639,956	8.00	-	-	639,956		639,956	

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1612	South Carolina Office of Regulatory Staff	Water/Wastewater	-	-	222,584	-	-	222,584	3.00	-	-	222,584	-	222,584	
1337	Department of Insurance	Licensing	106,995	-	650,920	-	-	757,915	13.00	106,995	-	448,920	-	555,915	
1347	Board of Financial Institutions	Bank Examining	-	-	1,952,504	-	-	1,952,504	25.00	-	-	4,255,912	-	4,255,912	
1350	Department of Consumer Affairs	Legal Division	108,610	30,000	1,132,236	25,000	-	1,295,846	22.00	108,610	67,500	1,143,928	-	1,320,038	
1352	Department of Consumer Affairs	Public Information	218,899	-	27,500	90,000	-	336,399	5.00	218,899	-	28,000	-	246,899	
1456	County Transportation Fund	Allocation Municipal - Restricted	-	-	5,000,000	-	-	5,000,000	-	-	-	5,000,000	-	5,000,000	
240	Budget & Control Board	State Revolving Fund Loans	3,500,000	500,000	585,950	-	-	4,585,950	5.95	3,500,000	500,000	729,700	-	4,729,700	
648	Technical & Comprehensive Education	Florence-Darlington - Entrepreneurial Operations Equipment	500,000	-	-	-	-	500,000	-	500,000	-	-	-	500,000	
1777	Department of Commerce	Research	1,044,202	-	-	-	-	1,044,202	10.00	1,044,202	-	-	-	1,044,202	
1889	Department of Commerce	SC Rural Infrastructure Authority	-	-	-	-	10,000	10,000	-	-	-	-	-	-	
1520	South Carolina Office of Regulatory Staff	Utilities-Electric	-	-	417,998	-	-	417,998	4.50	-	-	417,998	-	417,998	
1610	South Carolina Office of Regulatory Staff	Utilities-Natural Gas	-	-	617,668	-	-	617,668	6.50	-	-	617,668	-	617,668	
1611	South Carolina Office of Regulatory Staff	Audit	-	-	1,206,549	-	-	1,206,549	15.00	-	-	1,206,549	-	1,206,549	
1348	Board of Financial Institutions	Consumer Finance	-	-	1,339,249	-	-	1,339,249	17.00	-	-	1,433,793	-	1,433,793	
1354	Department of Labor, Licensing & Regulation	Occupational Safety & Health Program (OSHA)	1,840,493	2,473,830	-	-	-	4,314,323	63.15	1,840,493	2,473,830	-	-	4,314,323	
1355	Department of Labor, Licensing & Regulation	Payment of Wages and Child Labor	206,440	-	-	-	-	206,440	3.00	206,440	-	-	-	206,440	
1371	Department of Labor, Licensing & Regulation	Board of Architectural Examiners	-	-	275,000	-	-	275,000	2.75	-	-	275,000	-	275,000	
1380	Department of Labor, Licensing & Regulation	Residential Builders Commission	-	-	1,200,000	-	-	1,200,000	18.50	-	-	1,200,000	-	1,200,000	
1390	Department of Labor, Licensing & Regulation	Board of Long Term Health Care Administrators	-	-	155,000	-	-	155,000	2.30	-	-	155,000	-	155,000	
1430	Employment Security Commission	Labor Market Information Department	-	1,485,108	87,059	-	-	1,572,167	28.05	-	1,485,108	87,059	-	1,572,167	
1446	Department of Transportation	Toll Operations	-	-	3,996,765	-	-	3,996,765	4.00	-	-	3,540,637	-	3,540,637	
1448	Department of Transportation	Allocation to Municipalities - Restricted	-	-	11,000,000	-	-	11,000,000	-	-	-	11,000,000	-	11,000,000	
1449	Department of Transportation	Allocation to Counties - Restricted	-	-	3,500,000	-	-	3,500,000	-	-	-	3,500,000	-	3,500,000	
1658	Secretary of State	Computer System upgrade	19,184	-	6,034	-	-	25,218	0.50	19,184	-	213,404	-	232,588	
1219	Department of Agriculture	Market Bulletin	-	-	341,500	-	-	341,500	4.00	-	-	346,500	-	346,500	
1496	Clemson PSA	Risk Management Systems for Agricultural Firms	914,694	375,075	291,480	-	-	1,581,249	22.00	914,694	375,075	291,480	-	1,581,249	
1280	Department of Parks, Recreation & Tourism	Heritage Corridor & Discovery Centers	175,000	1,238,220	-	-	-	1,413,220	-	175,000	691,703	-	-	866,703	
1281	Department of Parks, Recreation & Tourism	Regional Promotions (Pass Through Funds)	1,375,000	-	-	-	550,000	1,925,000	-	1,375,000	-	-	-	1,375,000	
1522	South Carolina Office of Regulatory Staff	Telecommunications	-	-	696,178	-	-	696,178	7.00	-	-	696,178	-	696,178	
1349	Department of Consumer Affairs	Consumer Services	762,997	-	30,000	50,000	-	842,997	17.00	762,997	-	30,000	-	792,997	
1357	Department of Labor, Licensing & Regulation	Elevator and Amusement Ride Inspection	-	-	866,400	-	-	866,400	14.00	-	-	950,000	-	950,000	
1378	Department of Labor, Licensing & Regulation	Real Estate Commission	-	-	1,165,000	-	-	1,165,000	20.00	-	-	1,225,000	-	1,225,000	
1451	Department of Transportation	Mass Transit Allocation to Other Entities	100,990	-	-	-	1,300,000	1,400,990	-	100,990	-	-	-	100,990	
241	Budget & Control Board	Community Development Block Grants	72,144	-	-	-	-	72,144	-	72,144	-	-	-	72,144	

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1486	Clemson PSA	Natural Resources and Environmental Research and Education: Alternative Income Opportunities for Landowners	35,912	13,941	12,130	-	-	61,983	2.00	35,912	13,941	12,130		61,983	
1340	Department of Insurance	Form and Rate Review	861,442	-	-	-	-	861,442	8.80	861,442	-	-		861,442	
1344	Department of Insurance	Executive Services	451,936	-	-	-	-	451,936	4.00	451,936	-	-		451,936	
1356	Department of Labor, Licensing & Regulation	Labor-Management Mediation	75,663	-	-	-	-	75,663	1.00	75,663	-	-		75,663	
1358	Department of Labor, Licensing & Regulation	Board of Chiropractic Examiners	-	-	135,000	-	-	135,000	1.25	-	-	135,000		135,000	
1360	Department of Labor, Licensing & Regulation	Board of Nursing	-	-	1,600,000	-	-	1,600,000	25.00	-	-	1,892,250		1,892,250	
1366	Department of Labor, Licensing & Regulation	Board of Examiners for Licensure of Professional Counselors, Marriage and Family Therapists and Psycho-Educational Specialists	-	-	175,000	-	-	175,000	2.20	-	-	175,000		175,000	
1369	Department of Labor, Licensing & Regulation	Board of Speech-Language Pathology and Audiology	-	-	85,000	-	-	85,000	1.75	-	-	85,000		85,000	
1370	Department of Labor, Licensing & Regulation	Board of Veterinary Medical Examiners	-	-	110,000	-	-	110,000	1.10	-	-	110,000		110,000	
1372	Department of Labor, Licensing & Regulation	Building Codes Council	-	-	475,000	-	-	475,000	4.00	-	-	475,000		475,000	
1373	Department of Labor, Licensing & Regulation	Contractors' Licensing Board	-	-	1,100,000	-	-	1,100,000	12.42	-	-	1,100,000		1,100,000	
1374	Department of Labor, Licensing & Regulation	Board of Registration for Professional Engineers and Land Surveyors	-	-	550,000	-	-	550,000	7.00	-	-	550,000		550,000	
1375	Department of Labor, Licensing & Regulation	Environmental Certification Board	-	-	400,000	-	-	400,000	7.25	-	-	400,000		400,000	
1376	Department of Labor, Licensing & Regulation	Manufactured Housing Board	-	-	321,851	-	-	321,851	7.25	-	-	401,851		401,851	
1381	Department of Labor, Licensing & Regulation	Board of Accountancy	-	-	340,000	-	-	340,000	5.30	-	-	340,000		340,000	
1393	Department of Labor, Licensing & Regulation	Board of Pharmacy	-	-	1,100,000	-	-	1,100,000	10.20	-	-	1,100,000		1,100,000	
1642	Governor's Office - OEPP	Advocacy & Outreach	42,543	-	-	-	-	42,543	3.00	88,543	-	-		88,543	
1643	Governor's Office - OEPP	Reports	78,304	-	-	-	-	78,304	-	78,304	-	-		78,304	
265	Budget & Control Board	Base Closure	574,716	-	-	-	-	574,716	-	574,716	-	-		574,716	
1759	Department of Parks, Recreation & Tourism	H Cooper Black Field Trial Area	300,000	-	60,000	-	-	360,000	2.00	300,000	-	60,000		360,000	
1764	Department of Parks, Recreation & Tourism	Riverbanks Zoo (Pass Through Funds)	166,191	-	-	-	-	166,191	-	-	-	-		-	
1774	Department of Parks, Recreation & Tourism	Francis Marion Trail (Pass Through Funds)	200,000	-	-	-	-	200,000	-	-	-	-		-	
1359	Department of Labor, Licensing & Regulation	Board of Medical Examiners	-	-	1,262,862	-	-	1,262,862	19.00	-	-	1,555,112		1,555,112	
1361	Department of Labor, Licensing & Regulation	Board of Occupational Therapy	-	-	110,000	-	-	110,000	1.70	-	-	110,000		110,000	
1362	Department of Labor, Licensing & Regulation	Board of Examiners in Opticianry	-	-	80,000	-	-	80,000	1.25	-	-	80,000		80,000	
1363	Department of Labor, Licensing & Regulation	Board of Examiners in Optometry	-	-	90,000	-	-	90,000	1.25	-	-	90,000		90,000	
1364	Department of Labor, Licensing & Regulation	Board of Physical Therapy	-	-	115,000	-	-	115,000	2.10	-	-	115,000		115,000	
1365	Department of Labor, Licensing & Regulation	Board of Podiatry Examiners	-	-	10,000	-	-	10,000	0.50	-	-	10,000		10,000	
1367	Department of Labor, Licensing & Regulation	Board of Examiners in Psychology	-	-	100,000	-	-	100,000	1.10	-	-	100,000		100,000	
1368	Department of Labor, Licensing & Regulation	Board of Social Work Examiners	-	-	150,000	-	-	150,000	2.75	-	-	150,000		150,000	
1379	Department of Labor, Licensing & Regulation	Real Estate Appraisers Board	-	-	415,000	-	-	415,000	6.02	-	-	415,000		415,000	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1385	Department of Labor, Licensing & Regulation	Board of Cosmetology	-	-	885,000	-	-	885,000	10.90	-	-	885,000		885,000	
1386	Department of Labor, Licensing & Regulation	Board of Dentistry	-	-	415,000	-	-	415,000	4.40	-	-	415,000		415,000	
1387	Department of Labor, Licensing & Regulation	Board of Registration for Foresters	-	-	50,000	-	-	50,000	0.65	-	-	50,000		50,000	
1388	Department of Labor, Licensing & Regulation	Board of Funeral Service	-	-	180,000	-	-	180,000	1.90	-	-	180,000		180,000	
1391	Department of Labor, Licensing & Regulation	Massage Bodywork Therapy Panel	-	-	180,000	-	-	180,000	2.05	-	-	180,000		180,000	
1394	Department of Labor, Licensing & Regulation	Pilotage Commission	-	-	7,500	-	-	7,500	-	-	-	7,500		7,500	
1780	Department of Labor, Licensing & Regulation	Boiler Inspection Program	-	-	135,000	-	-	135,000	1.00	-	-	135,000		135,000	
1703	University of South Carolina - Columbia	Technology Incubator	200,000	-	-	-	-	200,000	-	200,000	-	-		200,000	
981	Department of Health & Environmental Control	Biotechnology Center (pass through funds)	577,620	-	-	-	200,000	777,620	-	577,620	-	-		577,620	
1475	Clemson PSA	Rural Community Enhancement and Improvement	-	185,781	348,655	-	-	534,436	11.00	-	185,781	348,655		534,436	
1476	Clemson PSA	Government and Public Affairs Research and Education	-	32,428	67,596	-	-	100,024	2.00	-	32,428	67,596		100,024	
1513	Clemson PSA	Community and Economic Affairs Research and Education	-	27,624	79,352	-	-	106,976	1.12	-	27,624	79,352		106,976	
1224	South Carolina State PSA	Community Leadership and Economic Development	410,924	410,924	-	-	-	821,848	10.00	410,924	464,716	-		875,640	
1883	Department of Parks, Recreation & Tourism	Camp Croft Bridge (Pass Through Funds)	-	-	-	-	250,000	250,000	-	-	-	-		-	
1377	Department of Labor, Licensing & Regulation	Board of Pyrotechnic Safety	62,109	-	-	-	-	62,109	1.00	62,109	-	-		62,109	
1382	Department of Labor, Licensing & Regulation	State Athletic Commission	-	-	35,000	-	-	35,000	-	-	-	35,000		35,000	
1383	Department of Labor, Licensing & Regulation	Auctioneers Commission	-	-	165,000	-	-	165,000	2.15	-	-	165,000		165,000	
1384	Department of Labor, Licensing & Regulation	Board of Barber Examiners	-	-	315,000	-	-	315,000	4.90	-	-	315,000		315,000	
1389	Department of Labor, Licensing & Regulation	Board of Registration for Geologists	-	-	70,000	-	-	70,000	0.85	-	-	70,000		70,000	
1392	Department of Labor, Licensing & Regulation	Perpetual Care Cemetery Board	-	-	70,000	-	-	70,000	1.15	-	-	70,000		70,000	
1604	Department of Parks, Recreation & Tourism	Wildlife Expo (Pass Through Funds)	225,000	-	-	-	-	225,000	-	-	-	-		-	
1333	Second Injury Fund	Legal	-	-	387,386	-	-	387,386	5.00	-	-	387,386		387,386	
1334	Second Injury Fund	Recoveries	-	-	109,110	-	-	109,110	1.00	-	-	109,110		109,110	
1500	Clemson PSA	Rural Community Public Issues Education	-	95,505	23,237	-	-	118,742	3.59	-	95,505	23,237		118,742	
1502	Clemson PSA	Rural Community Economic Development	1,178,566	650,902	33,750	-	-	1,863,218	23.14	1,178,566	650,902	33,750		1,863,218	
1284	Department of Parks, Recreation & Tourism	Canadian Promotions (Pass Through Funds)	85,000	-	-	-	-	85,000	-	-	-	-		-	
1762	Department of Parks, Recreation & Tourism	Spoletto (Pass Through Funds)	246,000	-	-	-	-	246,000	-	-	-	-		-	
1882	Department of Parks, Recreation & Tourism	Mount Pleasant Waterfront Park (Pass Through Funds)	-	-	-	-	500,000	500,000	-	-	-	-		-	
1341	Department of Insurance	Pass Through Funds	-	-	2,555,000	-	-	2,555,000	-	-	-	2,105,765		2,105,765	
1540	Budget & Control Board	Competitive Grants	-	-	-	-	-	-	-	-	-	-		-	
1817	Medical University of South Carolina	SC LightRail	-	-	-	-	1,500,000	1,500,000	-	-	-	-		-	
1208	Department of Agriculture	Pork Board (Pass Thru)	-	-	110,163	-	-	110,163	-	-	-	110,163		110,163	
1213	Department of Agriculture	S. C. Beef Board (Pass Thru)	-	-	277,854	-	-	277,854	1.00	-	-	277,854		277,854	
1603	Department of Parks, Recreation & Tourism	Competitive Grants (Pass Through Funds)	-	-	-	-	3,000,000	3,000,000	-	-	-	-		-	

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1766	Department of Parks, Recreation & Tourism	Brookgreen Gardens Maintenance & Transportation (Pass Through Funds)	-	-	-	-	-	-	-	-	-	-	-	-	-
1332	Second Injury Fund	Claims Administration	-	-	716,549	-	-	716,549	9.00	-	-	716,549	-	716,549	-
1450	Department of Transportation	Allocation to Other Entities - Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-
1458	County Transportation Fund	Allocation Other Entities - Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-
1861	Department of Health & Environmental Control	I-85 Water and Sewer Infrastructure (pass through funds)	-	-	-	-	950,000	950,000	-	-	-	-	-	-	-
1207	Department of Agriculture	Soybean Board (Pass Thru)	-	-	373,320	-	-	373,320	1.00	-	-	373,320	-	373,320	-
1209	Department of Agriculture	Cotton Board (Pass Thru)	-	-	408,860	-	-	408,860	-	-	-	408,860	-	408,860	-
1210	Department of Agnculture	Peanut Board (Pass Thru)	-	-	235,160	-	-	235,160	-	-	-	235,160	-	235,160	-
1211	Department of Agnculture	Watermelon Board (Pass Thru)	-	-	70,160	-	-	70,160	-	-	-	70,160	-	70,160	-
1282	Department of Parks, Recreation & Tourism	Palmetto Trails (Pass Through Funds)	300,000	-	-	-	-	300,000	-	-	-	-	-	-	-
1756	Department of Parks, Recreation & Tourism	Greenville Zoo (Pass Through Funds)	40,507	-	-	-	-	40,507	-	-	-	-	-	-	-
263	Budget & Control Board	Brandenburg Coordination Committee	11,354	-	-	-	-	11,354	-	11,354	-	-	-	11,354	-
1796	Budget & Control Board	Lake Marion Water Authority	-	-	-	-	4,000,000	4,000,000	-	-	-	-	-	-	-
1850	Department of Health & Environmental Control	Greenwood Sewer Extension Line (pass through funds)	-	-	-	-	990,000	990,000	-	-	-	-	-	-	-
1852	Department of Health & Environmental Control	Batesburg-Leesville Water and Sewer (pass through funds)	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-
1855	Department of Health & Environmental Control	Town of Great Falls - Sewer Extension to Montrose Development (pass through funds)	-	-	-	-	500,000	500,000	-	-	-	-	-	-	-
1857	Department of Health & Environmental Control	Town of South Congaree - Water and Sewer (pass through funds)	-	-	-	-	450,000	450,000	-	-	-	-	-	-	-
1212	Department of Agriculture	Tobacco Board (Pass Thru)	-	-	143,160	-	-	143,160	-	-	-	143,160	-	143,160	-
1885	Department of Parks, Recreation & Tourism	Mfg Alliance "Made in South Carolina" (Pass Through Funds)	-	-	-	-	750,000	750,000	-	-	-	-	-	-	-
1307	Department of Commerce	Agency Pass Through	1,290,328	-	-	-	7,731,699	9,022,027	-	-	-	-	-	-	-
1672	Budget & Control Board	Columbia Black Expo	-	-	-	-	-	-	-	-	-	-	-	-	-
1871	Department of Parks, Recreation & Tourism	Freedom Weekend Aloft (Pass Through Funds)	250,000	-	-	-	-	250,000	-	-	-	-	-	-	-
1599	Department of Parks, Recreation & Tourism	US Youth Games (Pass Through Funds)	50,000	-	-	-	-	50,000	-	-	-	-	-	-	-
1763	Department of Parks, Recreation & Tourism	Marion County Tourism Resource & Education Center (Pass Through Funds)	-	-	-	-	165,000	165,000	-	-	-	-	-	-	-
1772	Department of Parks, Recreation & Tourism	Walhalla-Stumphouse Tunnel (Pass Through Funds)	8,266	-	-	-	-	8,266	-	-	-	-	-	-	-
1872	Department of Parks, Recreation & Tourism	Horry County Community Parks, Recreation and Tourism (Pass Through Funds)	-	-	-	-	300,000	300,000	-	-	-	-	-	-	-
1873	Department of Parks, Recreation & Tourism	Richland County Recreation Commission (Pass Through Funds)	-	-	-	-	25,000	25,000	-	-	-	-	-	-	-
1874	Department of Parks, Recreation & Tourism	Lake Ashwood Project (Pass Through Funds)	-	-	-	-	65,000	65,000	-	-	-	-	-	-	-
1875	Department of Parks, Recreation & Tourism	Little League Sports Complex on Bryant Road (Pass Through Funds)	-	-	-	-	70,000	70,000	-	-	-	-	-	-	-
1876	Department of Parks, Recreation & Tourism	Fingerville Community Park - Spartanburg (Pass Through Funds)	-	-	-	-	80,000	80,000	-	-	-	-	-	-	-
1877	Department of Parks, Recreation & Tourism	Darlington Byerly Park (Pass Through Funds)	-	-	-	-	150,000	150,000	-	-	-	-	-	-	-
1878	Department of Parks, Recreation & Tourism	Historic Mineral Springs Park (Pass Through Funds)	-	-	-	-	165,000	165,000	-	-	-	-	-	-	-
1879	Department of Parks, Recreation & Tourism	Murrell's Inlet Project (Pass Through Funds)	-	-	-	-	235,000	235,000	-	-	-	-	-	-	-

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1880	Department of Parks, Recreation & Tourism	Aiken County - Brownfield Project - Clearwater Village (Pass Through Funds)	-	-	-	-	165,000	165,000	-	-	-	-	-	-	
1881	Department of Parks, Recreation & Tourism	Promotion for Recreation Facilitis in Charleston County (Pass Through Funds)	-	-	-	-	125,000	125,000	-	-	-	-	-	-	
1884	Department of Parks, Recreation & Tourism	Anderson County Parks & Recreation (Pass Through Funds)	-	-	-	-	800,000	800,000	-	-	-	-	-	-	
1287	Department of Parks, Recreation & Tourism	Contributions (Pass Through Funds)	38,766	-	-	-	-	38,766	-	-	-	-	-	-	
1755	Department of Parks, Recreation & Tourism	Gaston Collard Festival (Pass Through Funds)	5,000	-	-	-	-	5,000	-	-	-	-	-	-	
1761	Department of Parks, Recreation & Tourism	Pendleton Agricultural Museum (Pass Through Funds)	4,133	-	-	-	-	4,133	-	-	-	-	-	-	
1765	Department of Parks, Recreation & Tourism	SC Jr Golf Association (Pass Through Funds)	3,000	-	-	-	-	3,000	-	-	-	-	-	-	
1773	Department of Parks, Recreation & Tourism	SC Senior Sports Classic (Pass Through Funds)	26,074	-	-	-	-	26,074	-	-	-	-	-	-	
1869	Department of Parks, Recreation & Tourism	Historic Duncan Park (Pass Through Funds)	-	-	-	-	60,000	60,000	-	-	-	-	-	-	
1870	Department of Parks, Recreation & Tourism	Atlantic Beach Marketing, Tourism and Planning (Pass Through Funds)	-	-	-	-	225,000	225,000	-	-	-	-	-	-	
1888	Department of Parks, Recreation & Tourism	Lee County Park (Pass Through Funds)	-	-	-	-	150,000	150,000	-	-	-	-	-	-	
1757	Department of Parks, Recreation & Tourism	Gilbert Peach Festival (Pass Through Funds)	25,000	-	-	-	-	25,000	-	-	-	-	-	-	
1758	Department of Parks, Recreation & Tourism	Oakley Park (Pass Through Funds)	5,649	-	-	-	150,000	155,649	-	-	-	-	-	-	
1760	Department of Parks, Recreation & Tourism	Pelion Peanut Festival (Pass Through Funds)	5,000	-	-	-	-	5,000	-	-	-	-	-	-	
114	Secretary of State	Administration	285,307	-	54,310	-	-	339,617	4.50	285,307	-	54,310	-	339,617	
657	Technical & Comprehensive Education	Economic Development – Administration	2,483,384	-	-	-	-	2,483,384	30.00	2,483,384	-	-	-	2,483,384	
1220	Department of Agriculture	Administrative Services	1,342,254	-	20,000	-	-	1,362,254	15.00	1,342,254	-	20,000	-	1,362,254	
1266	Department of Parks, Recreation & Tourism	Administration - Executive Office - Tourism	570,126	-	-	-	-	570,126	5.50	570,126	-	-	507,082	1,077,208	
1267	Department of Parks, Recreation & Tourism	Administration - Tourism	1,406,542	-	5,000	-	-	1,411,542	10.00	1,406,542	-	5,000	-	1,411,542	
1308	Department of Commerce	Administration	3,388,797	-	9,500	-	-	3,398,297	28.00	3,388,797	-	9,500	-	3,398,297	
1607	Jobs - Economic Development Authority	Administration	-	23,500	346,000	-	-	369,500	1.00	-	23,500	346,000	-	369,500	
1321	Public Service Commission	Administration	-	-	1,171,441	-	-	1,171,441	10.00	-	-	871,441	-	871,441	
1525	South Carolina Office of Regulatory Staff	Administration	-	-	1,855,300	-	-	1,855,300	12.00	-	-	1,855,300	-	1,855,300	
1335	Second Injury Fund	Administration	-	-	517,357	-	-	517,357	8.00	-	-	517,357	-	517,357	
1346	Department of Insurance	Administration	1,216,926	-	57,000	-	20,000	1,293,926	16.50	1,216,926	-	57,000	-	1,273,926	
1353	Department of Consumer Affairs	Administration	836,770	-	349,033	25,000	-	1,210,803	15.00	817,111	-	349,033	-	1,166,144	
1399	Department of Labor, Licensing & Regulation	Administration	794,200	-	3,225,000	-	-	4,019,200	55.37	794,200	-	3,881,787	-	4,675,987	
1427	Employment Security Commission	Administration	-	8,248,218	2,469,861	-	-	10,718,079	152.90	-	7,689,145	3,022,482	-	10,711,627	
1437	Department of Transportation	General Administration	-	-	45,374,135	-	-	45,374,135	295.00	-	-	47,139,545	-	47,139,545	
1454	Infrastructure Bank Board	Administration	-	-	400,000	-	-	400,000	1.00	-	-	390,500	-	390,500	
1455	County Transportation Fund	County Administration	-	-	27,000,000	-	-	27,000,000	-	-	-	26,000,000	-	26,000,000	
1484	Clemson PSA	Rural Community Leadership Development	332,520	129,081	72,312	-	-	533,913	8.00	-	129,081	72,312	-	201,393	
1797	Commission on Higher Education	Critical Needs Nursing Initiative	1,000,000	-	-	-	-	1,000,000	-	-	-	-	-	-	
1813	University of South Carolina - Columbia	EngenuitySC	100,000	-	-	-	-	100,000	-	-	-	-	-	-	

**Improve the Conditions for Our Economic Development
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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
		TOTAL	75,262,916	164,130,681	1,267,197,741	17,700,000	69,002,949	1,593,294,287	7,598.48	77,819,032	178,059,457	1,286,543,149	17,007,082	1,559,428,720	-

**Improve K-12 Student Performance
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding								FY 2008-09 Agency Funding									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
694	State Department of Education	Services to Students with Disabilities - Special Needs - Children w/ Disabilities P.L. 108-446 (formerly P.L. 99-457)	-	-	-	3,973,584		-	-	3,973,584	-	-	-	-	3,973,584				3,973,584	
760	State Department of Education	Instructional Materials - Textbooks	26,498,804	-	2,097,999	23,278,783		14,715,659	1,284,341	67,875,586	5.00	26,498,804	-	2,097,999	23,278,783				51,875,586	
676	State Department of Education	Employer Contributions	449,768,445	-	-			-	-	449,768,445	-	449,768,445	-	-					449,768,445	
677	State Department of Education	Retiree Insurance	69,527,949	-	-			-	-	69,527,949	-	69,527,949	-	-					69,527,949	
708	State Department of Education	School Transportation System - State Supplement for Bus Drivers - Salary, Employer's Contribution, and Workers Compensation	46,596,102	-	-			-	-	46,596,102	-	46,596,102	-	-					46,596,102	
714	State Department of Education	Academic / Instructional Assistance to High Poverty Schools and Students (Title I, Part A, of NCLB (Basic Grants))	-	183,082,497	-	-		-	-	183,082,497	10.00	-	183,082,497	-	-				183,082,497	
749	State Department of Education	School Transportation System	45,937,776	-	7,143,902	450,776		-	29,553,931	83,086,385	486.00	55,954,335	-	-	450,776		3,996,047	15,600,000	76,001,158	
806	Governor's School for Arts and Humanities	Academic Programs	1,768,500	-	25,000			-	75,000	1,868,500	16.66	1,768,500	-	25,000					1,793,500	
807	Governor's School for Arts and Humanities	Art Programs	1,092,000	-	50,000			-	-	1,142,000	21.00	1,092,000	-	50,000					1,142,000	
813	Governor's School for Math and Science	Academics-Instruction	1,691,465	-	82,441			6,268,936	26,898	8,069,740	16.70	1,691,465	-	82,441					1,773,906	
684	State Department of Education	Gifted and Talented (G&T) Instruction	-	-	-	35,854,420		-	-	35,854,420	-	-	-	-	35,854,420				35,854,420	
686	State Department of Education	Teacher Salary Supplement	-	-	-	79,649,700		-	-	79,649,700	-	-	-	-	76,695,500				76,695,500	
687	State Department of Education	Teacher Salary Supplement Employer Contributions	-	-	-	16,097,204		-	-	16,097,204	-	-	-	-	15,229,367				15,229,367	
689	State Department of Education	Teacher Supplies	-	-	-	12,750,000		-	-	12,750,000	-	-	-	-	12,750,000				12,750,000	
718	State Department of Education	Charter School Program	500,000	2,577,831	-	-		-	-	3,077,831	2.00	500,000	2,577,831	-	-				3,077,831	
751	State Department of Education	School Transportation System - Bus Purchase	10,676,931	-	-			-	30,546,069	41,223,000	-	10,676,931	-	-					10,676,931	
804	State Department of Education	FIRST STEPS - FEDERAL PROGRAM	-	2,554,029	-			-	-	2,554,029	-	-	2,554,029	-					2,554,029	
851	School for the Deaf & the Blind	EDUCATION	6,474,264	550,416	9,647,729		200,000	9,449,719	2,126,213	28,448,341	226.96	6,474,264	550,416	9,694,055		200,000			16,918,735	
680	State Department of Education	Increase Credits for High School Diploma	-	-	-	23,632,801		-	-	23,632,801	-	-	-	-	23,632,801				23,632,801	
690	State Department of Education	Professional Development and Support for Math and Science	449,427	2,189,761	-	2,900,382		-	750,000	6,289,570	-	449,427	2,586,633	-	2,900,382				5,936,442	
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	
709	State Department of Education	Curriculum and Standards Services	1,640,587	19,578,447	585,838	313,057		-	-	22,117,929	31.00	1,640,587	24,543,613	585,838	313,057				27,083,095	
741	State Department of Education	Career and Technology Education (CATE)	961,930	19,543,406	-		-	-	824,302	21,329,638	34.00	961,930	24,217,694	-		-			25,179,624	
744	State Department of Education	Alternative Certification Programs (PACE)	1,539,205	625,000	-			-	-	2,164,205	7.00	1,539,205	625,000	-					2,164,205	
799	State Department of Education	FIRST STEPS - EARLY EDUCATION	3,546,447	-	513,730	440,000		-	-	4,500,177	-	3,546,447	-	513,730	440,000				4,500,177	
1719	State Department of Education	Education and Economic Development (Education and Economic Development Act)	34,838,983	-	-			-	-	34,838,983	7.00	34,838,983	-	-					34,838,983	
1827	State Department of Education	Virtual Learning	3,624,019	-	-			-	-	3,624,019	28.00	3,624,019	-	-					3,624,019	
834	Will Lou Gray Opportunity School	Vocational Program	161,428	-	96,840			-	-	258,268	3.23	161,428	-	96,840					258,268	
699	State Department of Education	Work-Based Learning	-	1,661,751	-	4,064,483		-	-	5,726,234	-	-	1,661,751	-	575,000				2,236,751	
700	State Department of Education	High Schools That Work (HSTW) and Making Middle Grades Work (MMGW)	2,100,800	-	-	1,000,000		-	-	3,100,800	-	2,100,800	-	-	1,000,000				3,100,800	
703	State Department of Education	Principal Salary Supplement	-	-	-	3,098,123		-	-	3,098,123	-	-	-	-	3,098,123				3,098,123	
779	State Department of Education	Career Changer Loan	1,622,662	-	-	-		-	-	1,622,662	-	1,622,662	-	-	-				1,622,662	
787	State Department of Education	State Agency Teacher Pay	-	-	-	9,820,837		-	-	9,820,837	-	-	-	-	10,809,563				10,809,563	
800	State Department of Education	FIRST STEPS - CHILD CARE	5,642,075	-	817,300	700,000		-	-	7,159,375	-	5,642,075	-	817,300	700,000				7,159,375	
691	State Department of Education	Critical Teaching Needs	-	-	-	602,911		-	-	602,911	-	-	-	-	602,911				602,911	
712	State Department of Education	SAT/ACT Improvement and High School Redesign	363,156	-	-	-		-	-	363,156	1.00	363,156	-	-	-				363,156	

**Improve K-12 Student Performance
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding								FY 2008-09 Agency Funding									
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
720	State Department of Education	Reduce Dropouts and Truancy - Juvenile Justice & Delinquency Prevention	-	1,000,000	-	-	-	-	1,200,000	2,200,000	-	-	1,000,000	-	-	-	-	-	1,000,000	
732	State Department of Education	Innovative Programs (Title V-Chapter 2 of NCLB)	-	1,575,125	-	-	-	-	-	1,575,125	5.00	-	1,575,125	-	-	-	-	-	1,575,125	
748	State Department of Education	Teacher Advancement Program (TAP) NON-EAA	-	-	731,600	-	-	-	-	731,600	0.50	-	-	731,600	-	-	-	-	731,600	
766	State Department of Education	School Health Finance System (Medicaid)	347,200	-	3,369,064	-	-	-	-	3,716,264	5.00	347,200	-	3,369,064	-	-	-	-	3,716,264	
802	State Department of Education	FIRST STEPS - HEALTH	483,606	-	90,000	60,000	-	-	-	633,606	-	483,606	-	90,000	60,000	-	-	-	633,606	
1714	State Department of Education	FIRST STEPS - PRE-KINDERGARTEN PROGRAM & CENTERS OF EXCELLENCE	-	-	-	-	-	-	7,164,241	7,164,241	-	-	-	-	-	-	-	-	-	
1718	State Department of Education	FIRST STEPS - SCHOOL TRANSITION	161,203	-	-	20,000	-	-	-	181,203	-	161,203	-	-	20,000	-	-	-	181,203	
808	Governor's School for Arts and Humanities	Residential Life	888,950	-	50,000	-	-	-	-	938,950	19.00	888,950	-	50,000	-	-	-	-	938,950	
814	Governor's School for Math and Science	Life in Residence	1,392,221	-	142,782	-	-	6,268,936	26,898	7,830,837	11.57	1,392,221	-	142,782	-	-	-	-	1,535,003	
710	State Department of Education	Professional Development on Standards	-	-	-	7,000,000	-	-	-	7,000,000	-	-	-	-	7,000,000	-	-	-	7,000,000	
801	State Department of Education	FIRST STEPS - PARENTING/FAMILY LITERACY	6,286,884	-	914,103	780,000	-	-	-	7,980,987	-	6,286,884	-	914,103	780,000	-	-	-	7,980,987	
1715	State Department of Education	Public School Child Development Education Pilot Program	-	-	-	-	-	-	9,294,497	9,294,497	-	14,867,662	-	-	-	-	-	-	14,867,662	
1716	State Department of Education	Student Health and Fitness Education (Student Health and Fitness Act of 2005)	31,971,774	-	-	-	-	-	-	31,971,774	3.00	31,971,774	-	-	-	-	-	-	31,971,774	
9	Education Oversight Committee	Implementation and oversight of the educational accountability system	-	-	681,685	-	-	-	-	681,685	3.56	-	-	681,685	-	-	-	-	681,685	
1704	University of South Carolina - Columbia	Freshwater Initiative	500,000	-	-	-	-	-	-	500,000	-	-	-	-	-	-	-	-	-	
759	State Department of Education	Assessment and Testing Activities	7,434,151	6,892,411	-	21,909,794	-	-	-	36,236,356	30.00	7,434,151	6,892,411	-	21,909,794	-	-	-	36,236,356	
833	Will Lou Gray Opportunity School	Academic Program	1,153,938	-	722,026	-	-	-	162,500	2,038,464	22.15	1,153,938	-	730,026	-	-	-	-	1,883,964	
682	State Department of Education	Advanced Placement (AP)	-	-	-	3,970,000	-	-	-	3,970,000	-	-	-	-	3,970,000	-	-	-	3,970,000	
685	State Department of Education	Early Child Development and Academic Assistance	-	-	-	120,599,723	-	-	-	120,599,723	-	-	-	-	120,599,723	-	-	-	120,599,723	
695	State Department of Education	Services to Students with Disabilities - Special Needs Children	43,316	-	-	-	-	-	-	43,316	-	43,316	-	-	-	-	-	-	43,316	
696	State Department of Education	Service to Students with Disabilities - Special Needs Children	129,928	-	-	-	-	-	-	129,928	-	129,928	-	-	-	-	-	-	129,928	
697	State Department of Education	Service to Students with Disabilities	-	-	-	4,205,017	-	-	-	4,205,017	-	-	-	-	4,205,017	-	-	-	4,205,017	
736	State Department of Education	Early Childhood Education—Four-Year Old Early Childhood	84,159	-	-	23,039,961	-	-	-	23,124,120	10.00	84,159	-	-	23,039,961	-	-	-	23,124,120	
755	State Department of Education	Data Collection-SASI	-	-	-	1,638,450	-	-	-	1,638,450	-	-	-	-	1,638,450	-	-	-	1,638,450	
756	State Department of Education	Student Identifier and LDS	-	-	-	1,328,040	-	-	-	1,328,040	-	-	-	-	1,328,040	-	-	-	1,328,040	
810	Governor's School for Arts and Humanities	Library	205,500	-	-	-	-	-	-	205,500	3.00	205,500	-	-	-	-	-	-	205,500	
811	Governor's School for Arts and Humanities	Institutional Advancement	-	-	250,000	-	-	-	-	250,000	-	-	-	250,000	-	-	-	-	250,000	
835	Will Lou Gray Opportunity School	Library Program	56,782	-	19,043	-	-	-	-	75,825	0.81	56,782	-	19,043	-	-	-	-	75,825	
837	Will Lou Gray Opportunity School	Support Services Program	1,406,149	240,000	922,707	-	-	-	300,000	2,868,856	17.61	1,406,149	240,000	922,707	-	-	-	-	2,568,856	
853	School for the Deaf & the Blind	RESIDENTIAL	2,928,834	235,892	1,214,104	-	-	-	-	4,378,830	38.55	2,928,834	233,892	1,214,104	-	-	-	-	4,376,830	
1116	John de la Howe School	Education	767,533	64,396	274,432	-	-	-	-	1,106,361	17.83	767,533	88,809	283,288	-	-	-	-	1,139,630	
10	Education Oversight Committee	Evaluation of the functioning of public education	-	-	-	576,754	-	-	-	576,754	2.24	-	-	-	576,754	-	-	-	576,754	
702	State Department of Education	School Lunch Program Aid	413,606	-	-	-	-	-	-	413,606	-	413,606	-	-	-	-	-	-	413,606	
777	State Department of Education	Teacher Quality - Teacher Recruitment - CHE	-	-	-	5,936,014	-	-	-	5,936,014	-	-	-	-	5,936,014	-	-	-	5,936,014	
809	Governor's School for Arts and Humanities	Admissions, Outreach, Recruiting, and Special Programs (Summer Programs)	465,000	-	379,771	-	-	-	-	844,771	3.00	465,000	-	379,771	-	-	-	-	844,771	
836	Will Lou Gray Opportunity School	Student Services Program (Residential Program)	493,650	-	8,000	-	-	-	125,000	626,650	12.39	493,650	-	8,000	-	-	-	-	501,650	
854	School for the Deaf & the Blind	OUTREACH	1,849,790	157,262	809,402	-	-	-	-	2,816,454	30.84	-	144,249	1,029,003	-	-	-	-	1,173,252	
856	School for the Deaf & the Blind	PHYSICAL SUPPORT	1,387,342	117,946	539,602	-	-	-	-	2,044,890	25.09	1,387,342	122,946	526,602	-	-	-	-	2,036,890	

**Improve K-12 Student Performance
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding										
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1112	John de la Howe School	Social Services	151,751	-	101,307			-	-	253,058	3.00	151,751	-	64,458					216,209	
1117	John de la Howe School	Buildings and Grounds	467,644	-	173,440			-	222,000	863,084	5.00	467,644	-	173,440					641,084	
675	State Department of Education	Foundation Education Program - Education Finance Act (EFA)	1,506,721,766	-	-			-	18,000,000	1,524,721,766	-	1,598,045,395	-	-					1,598,045,395	
747	State Department of Education	Teacher Quality - Title II A of the No Child Left Behind Act	-	39,789,035	-			-	-	39,789,035	2.00	-	39,851,977	-					39,851,977	
1720	Governor's School for Arts and Humanities	CRF and Supplemental Funds-Non-recurring	-	-	-			3,500,000	-	3,500,000	-	-	-	-					-	
815	Governor's School for Math and Science	Statewide Outreach	392,742	-	521,277			2,388,159	10,246	3,312,424	2.00	392,742	-	521,277					914,019	
678	State Department of Education	Reduce Class Size	-	-	-	35,047,429		-	-	35,047,429	-	-	-	-	35,047,429				35,047,429	
758	State Department of Education	Conduct Research and Prepare Reports	1,158,826	-	-	971,793		-	-	2,130,619	18.00	1,158,826	-	-	971,793				2,130,619	
824	Educational Television Commission	Agency Fundraising	607,639	-	356,192			-	-	963,831	10.64	546,875	-	356,192					903,067	
828	Educational Television Commission	Educational Television - National Programming	535,473	-	2,159,362			-	242,500	2,937,335	2.70	535,473	-	2,159,362					2,694,835	
135	State Treasurer	Student Loans-Teachers	-	-	5,367,044			-	-	5,367,044	-	-	-	5,367,044					5,367,044	
771	State Department of Education	OSL-Foundational Leadership	-	-	-	42,000		-	-	42,000	-	-	-	-	42,000				42,000	
772	State Department of Education	OSL-Principal Evaluation, Induction, and Assessment	-	-	-	76,000		-	-	76,000	-	-	-	-	76,000				76,000	
773	State Department of Education	OSL-Executive Institute -- Tapping Executive Educators (OSL-TEE)	-	-	-	25,000		-	-	25,000	-	-	-	-	25,000				25,000	
778	State Department of Education	Teacher Loan (Treasurer)	-	-	-	5,367,044		-	-	5,367,044	-	-	-	-	5,367,044				5,367,044	
825	Educational Television Commission	Pre K - 12 Educational Services	5,156,319	-	1,520,722			-	448,000	7,125,041	76.97	5,156,319	-	865,722					6,022,041	
826	Educational Television Commission	Educational Radio	324,304	-	1,076,144			-	-	1,400,448	11.14	-	-	1,076,144					1,076,144	
707	State Department of Education	Safe Schools - Alternative Schools	-	-	-	11,688,777		-	-	11,688,777	-	-	-	-	11,688,777				11,688,777	
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	-	-	-	-	49,614,527	-	-	49,614,527	0.50	-	-	-	-	49,614,527			49,614,527	
727	State Department of Education	Accreditation of Schools	320,813	-	-	-		-	-	320,813	6.00	-	-	-	-				-	
739	State Department of Education	Services to Students with Disabilities - Special Education	248,434	175,793,582	-	-		-	-	176,042,016	26.00	248,434	172,778,506	-	-				173,026,940	
754	State Department of Education	Enhancing Education Through Technology (E2T2); Title II Part D of NCLB	-	6,355,587	-			-	-	6,355,587	-	-	6,355,587	-					6,355,587	
763	State Department of Education	School Food Services and Food Distribution System	176,853	182,275,849	-			-	-	182,452,702	18.00	176,853	182,615,218	-					182,792,071	
774	State Department of Education	OSL-Technical Assistance	-	-	-	882,776		-	-	882,776	13.00	-	-	-	882,776				882,776	
775	State Department of Education	OSL-Institute for District Administrators (SLEI DA)	-	-	-	19,000		-	-	19,000	-	-	-	-	19,000				19,000	
1828	State Department of Education	Innovation: Public Choice Innovation Schools	-	-	-	2,560,000		-	-	2,560,000	-	-	-	-	2,560,000				2,560,000	
852	School for the Deaf & the Blind	STUDENT SUPPORT	1,543,492	131,051	674,502			-	-	2,349,045	65.66	1,543,492	131,051	1,501,620					3,176,163	
1114	John de la Howe School	Therapeutic Activities	260,928	-	5,000			-	-	265,928	9.00	260,928	-	5,000					265,928	
1123	John de la Howe School	Public Relations & Alumni	34,230	-	5,000			-	-	39,230	1.00	34,230	-	5,000					39,230	
1271	Department of Parks, Recreation & Tourism	Interpretive & Resource Management	399,566	-	263,502			-	-	663,068	10.00	-	-	263,502					263,502	
1802	Francis Marion University	I-95 Corridor Study	-	-	-			-	250,000	250,000	-	-	-	-					-	
683	State Department of Education	Junior Scholars	-	-	-	223,767		-	-	223,767	-	-	-	-	223,767				223,767	
704	State Department of Education	School Facilities - Buildings	-	-	10,300,000			-	-	10,300,000	-	-	-	10,300,000					10,300,000	
723	State Department of Education	Technical Assistance and Support to Below Average and Unsatisfactory Schools	-	-	-	83,087,789		-	-	83,087,789	29.00	-	-	-	73,131,950				73,131,950	
725	State Department of Education	External Reviews - External Review Teams	-	-	-	1,372,000		-	-	1,372,000	-	-	-	-	3,415,849				3,415,849	
733	State Department of Education	Rural Education Achievement Program - REAP (Title VI of NCLB)	-	2,431,320	-	-		-	-	2,431,320	0.50	-	2,431,320	-	-				2,431,320	
750	State Department of Education	School Transportation System - EAA & EEDA	4,957,440	-	-			-	-	4,957,440	-	4,957,440	-	-					4,957,440	
752	State Department of Education	Technology Support and Assistance	3,451,938	1,929,935	-	2,255,706		-	-	7,637,579	50.00	3,451,938	1,929,935	-	2,255,706				7,637,579	
757	State Department of Education	Technology Initiative (K-12 Technology Partnership)	-	-	-	13,683,697		11,000,000	2,000,000	26,683,697	-	-	-	-	13,683,697				13,683,697	
761	State Department of Education	School Facilities Support	560,154	-	90,000			-	-	650,154	8.00	560,154	-	90,000					650,154	
762	State Department of Education	Safe and Drug-Free Program	434,651	5,085,941	-			-	-	5,520,592	14.00	434,651	5,085,941	-					5,520,592	
1111	John de la Howe School	Cottage Life	838,192	-	192,593			-	-	1,030,785	39.00	838,192	-	192,593					1,030,785	

**Improve K-12 Student Performance
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding										
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
1113	John de la Howe School	Medical Care	123,103	-	33,995			-	-	157,098	3.00	123,103	-	33,995					157,098	
1118	John de la Howe School	Dietary	283,584	90,000	61,000			-	-	434,584	6.00	283,584	90,000	61,000					434,584	
1120	John de la Howe School	Laundry/Supply/ Housekeeping Services	72,389	-	-			-	-	72,389	2.00	72,389	-	-					72,389	
1477	Clemson PSA	Agricultural Education Teachers' Salaries (pass-thru)	405,599	-	394,412			-	-	800,011	-	405,599	-	394,412					800,011	
679	State Department of Education	Summer Schools	-	-	-	31,000,000		-	-	31,000,000	-	-	-	-	31,000,000				31,000,000	
706	State Department of Education	Safe Schools -Middle School Initiative	-	-	-	4,937,500		-	-	4,937,500	-	-	-	-	4,937,500				4,937,500	
716	State Department of Education	Academic/Instructional Assistance to Neglected and Delinquent Children (Title I, Part D, of NCLB (Neglected and Delinquent))	-	1,239,248	-	-		-	-	1,239,248	1.00	-	1,239,248	-	-				1,239,248	
734	State Department of Education	Arts Curricula Instruction	-	-	-	1,613,701		-	-	1,613,701	1.00	-	-	-	1,613,701				1,613,701	
737	State Department of Education	Parenting and Family Literacy Services	-	3,045,630	-	6,105,803		-	-	9,151,433	-	-	3,045,630	-	6,105,803				9,151,433	
738	State Department of Education	Competitive Teacher Grants	-	-	-	1,287,044		-	-	1,287,044	-	-	-	-	-				-	
742	State Department of Education	Teacher Certification	1,227,550	-	728,000	2,482,050		-	-	4,437,600	35.00	1,227,550	-	728,000	2,482,050				4,437,600	
764	State Department of Education	Coordinated School Health Programs	-	661,242	-	-		-	-	661,242	-	-	661,242	-	-				661,242	
781	State Department of Education	Status Offender	527,835	-	-	-		-	-	527,835	-	527,835	-	-	-				527,835	
1115	John de la Howe School	Family Enrichment	275,090	-	31,422	-		-	-	306,512	9.00	275,090	-	33,433	-				308,523	
1119	John de la Howe School	Garbage Pickup/Motor Vehicle Operations	100,350	-	-	-		-	-	100,350	1.00	100,350	-	-	-				100,350	
1124	John de la Howe School	Information Technology	52,512	-	12,578	-		-	50,000	115,090	1.00	52,512	-	13,145	-				65,657	
688	State Department of Education	National Board Certification (NBC) Incentive	6,061,304	-	-	45,874,534		-	-	51,935,838	-	8,799,366	-	-	45,874,534				54,673,900	
721	State Department of Education	Homework Centers, Before and After School Programs	-	-	-	-		-	1,800,000	1,800,000	-	-	-	-	-				-	
722	State Department of Education	21st Century Community Learning Center Program (Competitive Grants)	-	12,825,734	-	-		-	-	12,825,734	-	-	12,825,734	-	-				12,825,734	
729	State Department of Education	OSL-School Leadership Executive Institute (SLEI)	-	-	-	906,370		-	-	906,370	-	-	-	-	906,370				906,370	
731	State Department of Education	English Speakers of Other Languages - ESOL (Title III, of NCLB)	-	2,656,406	-	-		-	-	2,656,406	1.00	-	2,656,406	-	-				2,656,406	
745	State Department of Education	Teacher Education, Preparation, Support, Assessment	-	-	-	526,087		-	-	526,087	-	-	-	-	526,087				526,087	
1717	State Department of Education	Educational Services to Homeless (Safe Schools-McKinney-Vento Homeless Program)	-	899,316	-	-		-	-	899,316	-	-	899,316	-	-				899,316	
1593	John de la Howe School	Therapeutic Wilderness Camping	441,890	-	-	-		-	20,000	461,890	10.68	441,890	-	-	-				441,890	
724	State Department of Education	Retraining Grants	-	-	-	-		-	-	-	-	-	-	-	-				-	
728	State Department of Education	Principal Specialists, Mentors, Leaders	-	-	-	-		-	-	-	-	-	-	-	-				-	
174	Adjutant General	Army Support - Youth Challenge	-	4,090,000	38,000	-		-	-	4,128,000	1.00	-	4,090,000	38,000	-				4,128,000	
1702	University of South Carolina - Columbia	Faculty Excellence Initiative	8,800,000	-	-	-		-	-	8,800,000	-	8,800,000	-	-	-				8,800,000	
693	State Department of Education	Teacher Quality - ADEPT	2,217,245	-	-	-		-	-	2,217,245	-	-	-	-	-				-	
711	State Department of Education	Professional Development on Reading to Teachers - Institute of Reading	1,000,000	-	-	2,962,874		-	-	3,962,874	-	1,000,000	-	-	2,962,874				3,962,874	
715	State Department of Education	Academic/Instructional Assistance to Migrant Children (Title I, Part C, of NCLB (Migrant))	-	766,511	-	-		-	-	766,511	1.00	-	766,511	-	-				766,511	
719	State Department of Education	Character Education Program	224,524	324,898	-	-		-	-	549,422	1.00	190,614	324,898	-	-				515,512	
726	State Department of Education	Palmetto Gold and Silver Awards Program	-	-	-	3,000,000		-	-	3,000,000	-	-	-	-	3,000,000				3,000,000	
730	State Department of Education	OSL-School Leadership On-Line Campus	-	-	-	7,500		-	-	7,500	-	-	-	-	7,500				7,500	
746	State Department of Education	Teacher Evaluation (ADEPT)	-	-	-	100,000		-	-	100,000	1.00	-	-	-	100,000				100,000	
768	State Department of Education	GEAR-UP (Gaining Early Awareness and Readiness for Undergraduate Programs)	-	-	20,000	-		-	-	20,000	-	-	-	20,000	-				20,000	
769	State Department of Education	Commission on National and Community Service	-	2,751,552	-	-		-	-	2,751,552	4.00	-	2,751,552	-	-				2,751,552	
770	State Department of Education	Parental and Community Partnerships	104,378	-	-	-		-	-	104,378	1.00	104,378	-	-	-				104,378	
776	State Department of Education	OSL Leadership Sustainment and Enhancement Programs	-	-	-	20,000		-	-	20,000	-	-	-	-	20,000				20,000	
997	Department of Mental Health	School-Based Services	9,821,347	1,165,028	9,422,449	-		124,340	460,941	20,994,105	390.45	9,821,347	1,377,534	9,422,449	-				20,621,330	

**Improve K-12 Student Performance
FY 2008-09 Governor's Purchase Plan**

			FY 2007-08 Agency Funding								FY 2008-09 Agency Funding									
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
11	Education Oversight Committee	Family Involvement	-	-	38,011			-	-	38,011	0.65	-	-	38,011					38,011	
12	Education Oversight Committee	Public Awareness	-	-	45,955			-	-	45,955	1.80	-	-	45,955					45,955	
1625	Education Oversight Committee	Proviso-directed actions	-	-	80,969			-	-	80,969	1.75	-	-	80,969					80,969	
82	Lieutenant Governor	Lieutenant Governor's Young Writer's Program	42,648	-	-			-	-	42,648	1.00	42,648	-	-					42,648	
180	Adjutant General	Air Support - Starbase Swamp Fox	-	325,000	-			-	-	325,000	-	-	271,000	-					271,000	
222	Budget & Control Board	Confederate Relic Room & Military Museum Services	900,741	-	28,100			-	-	928,841	8.00	900,741	-	28,100					928,841	
743	State Department of Education	Teacher Recognition (Teacher of the Year)	-	-	-	166,102		-	-	166,102	-	-	-	-	166,102				166,102	
780	State Department of Education	Archives & History	34,918	-	-	-		-	-	34,918	-	34,918	-	-	-				34,918	
783	State Department of Education	Aid Sch Dist-Felton Lab	165,659	-	-	-		-	-	165,659	-	165,659	-	-	-				165,659	
784	State Department of Education	Holocaust	44,065	-	-	-		-	-	44,065	-	44,065	-	-	-				44,065	
786	State Department of Education	EOC Family Involvement	-	-	-	45,318		-	-	45,318	-	-	-	-	45,318				45,318	
788	State Department of Education	Writing Improvement Network (USC)	-	-	-	288,444		-	-	288,444	-	-	-	-	288,444				288,444	
789	State Department of Education	Education Oversight Committee (EOC)	-	-	-	1,761,370		-	-	1,761,370	-	-	-	-	1,761,370				1,761,370	
790	State Department of Education	SC Geographic Alliance	-	-	-	246,000		-	-	246,000	-	-	-	-	246,000				246,000	
791	State Department of Education	School Improvement Council (CHE)	-	-	-	200,918		-	-	200,918	-	-	-	-	200,918				200,918	
793	State Department of Education	EOC Public Relations	-	-	-	226,592		-	-	226,592	-	-	-	-	226,592				226,592	
794	State Department of Education	State Board of Education and SCSBA	65,735	-	-			-	-	65,735	-	65,735	-	-					65,735	
796	State Department of Education	Governmental Services - Policy, Planning, Legislation	199,245	-	-			-	-	199,245	2.00	199,245	-	-					199,245	
8	Education Oversight Committee	Agency Administration: overhead	-	-	145,314			-	-	145,314	-	-	-	543,314					543,314	
797	State Department of Education	Finance and Operations (Budget, Disbursements, Audit, Procurement, HR)	5,051,443	-	355,580	987,251		-	-	6,394,274	72.00	4,546,299	-	355,580	984,251				5,886,130	
798	State Department of Education	Administration	3,072,366	-	388,003	114,583		-	-	3,574,952	30.52	2,765,129	-	388,003	114,583				3,267,715	
803	State Department of Education	FIRST STEPS - ADMINISTRATION	2,093,511	657,340	664,867			-	694,335	4,110,053	21.00	1,884,160	703,740	664,867					3,252,767	
812	Governor's School for Arts and Humanities	Administration	2,785,268	-	250,000			-	-	3,035,268	23.68	2,506,741	-	250,000					2,756,741	
816	Governor's School for Math and Science	Administrative Overhead	293,936	-	-			-	-	293,936	2.65	264,542	-	-					264,542	
831	Educational Television Commission	Administration	3,000,117	-	296,806			-	-	3,296,923	30.00	2,700,105	-	251,806					2,951,911	
832	Wil Lou Gray Opportunity School	Administration Program	399,511	-	-			-	-	399,511	8.00	359,560	-	-					359,560	
855	School for the Deaf & the Blind	ADMINISTRATION	1,233,193	117,946	404,701			-	-	1,755,840	18.13	1,109,874	117,946	377,701					1,605,521	
1121	John de la Howe School	Business Operations	330,914	-	3,512			-	-	334,426	7.00	330,914	-	3,512					334,426	
1122	John de la Howe School	Administration	156,622	-	2,000			-	-	158,622	3.00	156,622	-	2,000					158,622	
785	State Department of Education	Youth in Government	18,445	-	-	-		-	-	18,445	-	-	-	-	-				-	
795	State Department of Education	Ombudsman Services	57,065	-	-			-	-	57,065	1.00	-	-	-					-	
1508	Clemson PSA	4-H and Agricultural & Natural Resource Programs for Youth	4,703,925	1,123,909	2,132,248			-	-	7,960,082	135.92	-	1,123,909	3,128,852					4,252,761	
		TOTAL	2,367,806,105	689,178,230	71,139,861	675,240,399	49,814,527	53,715,749	107,657,912	4,014,552,783	2,416.03	2,474,473,255	696,821,097	65,726,193	659,715,571	49,814,527	3,996,047	15,600,000	3,966,146,690	-

**Improve Our Higher Education System and Cultural Resources
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
314	Commission on Higher Education	Lottery Tuition Assistance	-	-	-		47,000,000	-	-	47,000,000	-	-	-	-		47,000,000	47,000,000	
363	Clemson University (E&G)	Instruction-College of Business and Behavioral Science	22,008,693	-	6,141,602			-	-	28,150,295	235.01	22,008,693	-	6,466,994			28,475,687	
364	Clemson University (E&G)	Instruction-College of Agriculture, Forestry and Life Sciences	12,759,982	-	3,934,515			-	-	16,694,497	133.67	12,759,982	-	4,142,972			16,902,954	
365	Clemson University (E&G)	Instruction-College of Engineering and Science	33,177,169	-	10,544,008			-	-	43,721,177	413.38	33,177,169	19,737	11,152,383			44,349,289	
366	Clemson University (E&G)	Instruction-College of Health, Education and Human Development	13,410,578	-	4,118,682			-	-	17,529,260	146.92	13,410,578	-	4,336,896			17,747,474	
367	University of Charleston	Instruction	1,236,329	359,575	4,306,035			-	-	5,901,939	26.83	1,236,329	359,575	4,515,635			6,111,539	
368	University of Charleston	Instruction	1,395,920	-	4,861,873			-	-	6,257,793	50.17	1,395,920	-	5,084,108			6,480,028	
369	University of Charleston	Instruction	2,008,408	-	6,995,124			-	-	9,003,532	48.31	2,008,408	-	7,314,869			9,323,277	
370	University of Charleston	Instruction	1,646,657	-	5,735,175			-	-	7,381,832	50.06	1,646,657	-	5,997,329			7,643,986	
371	University of Charleston	Instruction	3,679,946	-	12,816,958			-	-	16,496,904	144.37	3,679,946	-	14,815,136			18,495,082	
372	University of Charleston	Instruction	3,617,742	-	12,600,306			-	-	16,218,048	122.75	3,617,742	-	13,176,263			16,794,005	
1694	University of Charleston	Instruction	1,286,167	-	4,479,616			-	-	5,765,783	49.09	1,286,167	-	4,684,378			5,970,545	
393	Coastal Carolina University	General Instructor	-	-	2,222,487			-	-	2,222,487	3.43	-	-	2,222,487			2,222,487	
394	Coastal Carolina University	Specific Instruction Program	-	-	2,751,650			-	-	2,751,650	32.17	-	-	2,751,650			2,751,650	
423	Francis Marion University	Instruction - School of Business	2,206,372	-	651,356			-	-	2,857,728	25.25	2,206,372	-	756,033			2,962,405	
424	Francis Marion University	Instruction - School of Education	1,421,691	-	420,622			-	-	1,842,313	17.15	1,421,691	-	488,222			1,909,913	
425	Francis Marion University	Instruction - College of Liberal Arts	10,849,445	-	2,329,148			-	-	13,178,593	138.13	10,849,445	-	2,703,474			13,552,919	
431	Lander University	Instruction - Other	806,665	5,400	640,346			-	-	1,452,411	0.75	806,665	5,400	640,346			1,452,411	
445	South Carolina State University	Instruction	12,745,866	-	20,119,466		2,500,000	-	-	35,365,332	316.00	12,745,866	-	20,119,466		2,500,000	35,365,332	
465	University of South Carolina - Columbia	Instruction: Arts and Sciences	62,478,259	750,149	72,604,741			-	-	135,833,149	792.97	62,478,259	750,149	74,907,297			138,135,705	
466	University of South Carolina - Columbia	Instruction: Business and Hospitality, Retail, and Sports Management	19,320,133	277,402	26,848,899			-	-	46,446,434	235.98	19,320,133	277,402	26,848,899			46,446,434	
467	University of South Carolina - Columbia	Instruction: Education	9,160,657	104,451	10,109,528			-	-	19,374,636	126.03	9,160,657	104,451	10,109,528			19,374,636	
468	University of South Carolina - Columbia	Instruction: Engineering & Information Technology	14,822,264	113,020	10,938,851			-	-	25,874,135	125.70	14,822,264	113,020	10,938,851			25,874,135	
469	University of South Carolina - Columbia	Instruction: Law School	7,578,765	100,868	9,762,715			-	-	17,442,348	92.84	7,578,765	100,868	9,762,715			17,442,348	
470	University of South Carolina - Columbia	Instruction: Mass Communications and Library Science	4,077,786	58,312	5,643,816			-	-	9,779,914	73.90	4,077,786	58,312	5,643,816			9,779,914	
471	University of South Carolina - Columbia	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	18,328,391	196,258	18,995,257			-	-	37,519,906	341.82	18,328,391	196,258	18,995,257			37,519,906	
1557	University of South Carolina - Columbia	Instruction: Honors College	1,660,854	19,554	1,892,596			-	-	3,573,004	12.01	1,660,854	19,554	1,892,596			3,573,004	
1558	University of South Carolina - Columbia	Instruction: Graduate School, DEIS and University 101	431,593	24,686	2,389,294			-	-	2,845,573	35.37	431,593	24,686	2,389,294			2,845,573	
482	University of South Carolina - Aiken	Instruction: Arts and Sciences	6,958,949	45,119	2,160,507			-	-	9,164,575	105.93	6,958,949	45,119	817,830			7,821,898	
483	University of South Carolina - Aiken	Instruction: Business and Hospitality, Retail, and Sports Management	1,378,654	-	1,157,386			-	-	2,536,040	19.98	1,378,654	-	1,430,642			2,809,296	
484	University of South Carolina - Aiken	Instruction: Education	1,023,851	-	994,662			-	-	2,018,513	14.01	1,023,851	-	1,229,499			2,253,350	
485	University of South Carolina - Aiken	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	1,446,915	-	1,051,593			-	-	2,498,508	19.80	1,446,915	-	1,299,871			2,746,786	
502	University of South Carolina - Upstate	Instruction: Arts and Sciences	8,515,974	138,773	6,436,212			-	-	15,090,959	135.34	8,515,974	179,221	6,903,954			15,599,149	
503	University of South Carolina - Upstate	Instruction: Business and Hospitality, Retail, and Sports Management	1,469,545	-	1,110,654			-	-	2,580,199	23.35	1,469,545	-	1,445,917			2,915,462	
504	University of South Carolina - Upstate	Instruction: Education	1,665,674	138,772	1,258,885			-	-	3,063,331	26.47	1,665,674	138,772	1,542,489			3,346,935	
505	University of South Carolina - Upstate	Instruction: Public Health to include Public Health, Pharmacy, Nursing, and Social Work	2,561,045	-	1,935,590			-	-	4,496,635	40.70	2,561,045	-	2,769,822			5,330,867	
510	University of South Carolina - Beaufort	Instruction	2,622,841	201,157	3,860,996			-	-	6,684,994	58.16	2,622,841	201,157	5,128,377			7,952,375	
520	University of South Carolina - Lancaster	Instruction: Arts & Sciences	1,950,991	35,870	3,518,913			-	-	5,505,774	33.74	1,950,991	35,870	3,622,364			5,609,225	
529	University of South Carolina - Salkehatchie	Instruction: Arts & Sciences	1,417,929	112,735	969,629			-	-	2,500,293	22.07	1,417,929	113,380	1,534,589			3,065,898	
539	University of South Carolina - Sumter	Instruction: Arts & Sciences	2,613,991	36,708	1,944,604			-	-	4,595,303	40.64	2,613,991	28,142	1,942,577			4,584,710	
547	University of South Carolina - Union	Instruction: Arts & Sciences	565,697	102,066	493,963			-	-	1,161,726	10.02	565,697	105,064	493,963			1,164,724	

**Improve Our Higher Education System and Cultural Resources
FY 2008-09 Governor's Purchase Plan**

Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
555	Winthrop University	Instruction- Genera	1,778,974	241,117	2,368,302			-	-	4,388,393	8.00	1,778,974	226,962	4,107,792			6,113,728	
556	Winthrop University	Instruction- College of Arts and Sciences	4,828,649	-	9,142,541			-	-	13,971,190	137.66	4,828,649	-	9,142,541			13,971,190	
557	Winthrop University	Instruction- College of Educator	1,502,043	197,690	2,843,961			-	-	4,543,694	58.08	1,502,043	197,690	2,843,961			4,543,694	
558	Winthrop University	Instruction- College of Busines	2,084,737	-	3,947,232			-	-	6,031,969	43.10	2,084,737	-	3,947,232			6,031,969	
559	Winthrop University	Instruction- College of Visual and Performing Arts	1,654,514	-	3,132,648			-	-	4,787,162	53.88	1,654,514	-	3,132,648			4,787,162	
573	Medical University of South Carolina	Instruction: College of Medicine	30,070,434	1,014,837	24,691,028			-	-	55,776,299	268.08	30,070,434	1,014,837	54,793,977			85,879,248	
574	Medical University of South Carolina	Instruction: College of Pharmacy	261,109	8,812	2,577,953			-	-	2,847,874	13.69	261,109	8,812	3,040,533			3,310,454	
575	Medical University of South Carolina	Instruction: College of Nursing	402,278	13,576	3,971,719			-	-	4,387,573	21.09	402,278	13,576	4,602,054			5,017,908	
576	Medical University of South Carolina	Instruction: College of Graduate Studies	89,868	3,034	887,273			-	-	980,175	4.71	89,868	3,034	896,233			989,135	
577	Medical University of South Carolina	Instruction: College of Dental Medicine	688,703	23,242	6,799,614			7,500,000	-	15,011,559	36.10	688,703	23,242	7,623,686			8,335,631	
578	Medical University of South Carolina	Instruction: College of Health Professions	883,984	29,834	8,727,615			-	-	9,641,433	46.34	883,984	29,834	10,524,744			11,438,562	
579	Medical University of South Carolina	Instruction : College of Medicine	-	29,069,675	7,675,695			-	-	36,745,370	398.90	-	29,069,675	7,675,695			36,745,370	
580	Medical University of South Carolina	Instruction: College of Pharmacy	-	252,419	66,648			-	-	319,067	3.46	-	252,419	66,648			319,067	
581	Medical University of South Carolina	Instruction: College of Nursing	-	388,891	102,686			-	-	491,577	5.34	-	388,891	102,686			491,577	
582	Medical University of South Carolina	Instruction: College of Graduate Studies	-	86,880	22,933			-	-	109,813	1.19	-	86,880	22,933			109,813	
583	Medical University of South Carolina	Instruction: College of Dental Medicine	-	665,783	175,797			-	-	841,580	9.14	-	665,783	175,797			841,580	
584	Medical University of South Carolina	Instruction: College of Health Professions	-	854,564	225,646			-	-	1,080,210	11.73	-	854,564	225,646			1,080,210	
586	Medical University of South Carolina	Research	6,228,350	101,406,455	44,615,508			-	-	152,250,313	731.75	6,228,350	92,406,455	44,615,508			143,250,313	
611	Technical & Comprehensive Education	INSTRUCTION: Agriculture, Agriculture Operations, and Related Sciences (CIP 01)	477,709	-	539,837			-	-	1,017,546	9.75	477,709	-	837,428			1,315,137	
612	Technical & Comprehensive Education	INSTRUCTION: Natural Resources and Conservation (CIP 03)	137,443	-	108,284			-	-	245,727	2.25	137,443	-	193,905			331,348	
615	Technical & Comprehensive Education	INSTRUCTION: Computer and Information Sciences and Support Services (CIP 11)	6,617,480	45,753	5,443,344			-	-	12,106,577	97.75	6,617,480	45,753	9,565,735			16,228,968	
616	Technical & Comprehensive Education	INSTRUCTION: Personal and Culinary Services (CIP 12)	1,506,689	2,500	1,955,425			-	-	3,464,614	27.75	1,506,689	2,500	2,894,024			4,403,213	
617	Technical & Comprehensive Education	INSTRUCTION: Engineering (CIP 14)	264,590	-	283,912			-	-	548,502	4.50	264,590	-	448,740			713,330	
620	Technical & Comprehensive Education	INSTRUCTION: Family and Consumer Sciences/Human Sciences (CIP 19)	1,876,793	64,432	1,488,534			-	-	3,429,759	33.00	1,876,793	64,432	2,657,691			4,598,916	
621	Technical & Comprehensive Education	INSTRUCTION: Legal Professions and Studies (CIP 22)	1,082,104	2,000	816,311			-	-	1,900,415	15.25	1,082,104	2,000	1,490,413			2,574,517	
622	Technical & Comprehensive Education	INSTRUCTION: English Language and Literature/Letters (CIP 23)	9,383,173	30,440	8,429,567			-	-	17,843,180	124.88	9,383,173	30,440	14,274,860			23,688,473	
624	Technical & Comprehensive Education	INSTRUCTION: Biological and Biomedical Sciences (CIP 26)	5,667,387	32,234	5,320,136			-	-	11,019,757	79.25	5,667,387	32,234	8,850,662			14,550,283	
625	Technical & Comprehensive Education	INSTRUCTION: Mathematics and Statistics (CIP 27)	6,950,947	38,498	5,758,892			-	-	12,748,337	108.00	6,950,947	38,498	10,089,018			17,078,463	
626	Technical & Comprehensive Education	INSTRUCTION: Multi/Interdisciplinary Studies (CIP 30)	72,769	-	167,027			-	-	239,796	1.50	72,769	-	212,359			285,128	
628	Technical & Comprehensive Education	INSTRUCTION: Basic Skills (CIP 32)	4,069,678	5,000	4,556,118			-	-	8,630,796	68.75	4,069,678	5,000	7,091,344			11,166,022	
629	Technical & Comprehensive Education	INSTRUCTION: Interpersonal and Social Skills (CIP 35)	267,487	4,310	344,063			-	-	615,860	5.75	267,487	4,310	510,695			782,492	
631	Technical & Comprehensive Education	INSTRUCTION: Physical Sciences (CIP 40)	1,852,635	8,000	1,678,901			-	-	3,539,536	32.00	1,852,635	8,000	2,833,009			4,693,644	
632	Technical & Comprehensive Education	INSTRUCTION: Science Technologies/Technicians (CIP 41)	49,082	-	1,800			-	-	50,882	0.50	49,082	-	32,376			81,458	
634	Technical & Comprehensive Education	INSTRUCTION: Security and Protective Services (CIP 43)	1,619,400	8,602	1,307,041			-	-	2,935,043	19.25	1,619,400	8,602	2,315,854			3,943,856	
635	Technical & Comprehensive Education	INSTRUCTION: Public Administration and Social Service Professions (CIP 44)	689,195	3,417	719,957			-	-	1,412,569	9.25	689,195	3,417	1,149,294			1,841,906	
662	Technical & Comprehensive Education	INSTRUCTION: Precision Production (CIP 48)	2,552,537	15,899	2,729,182			-	-	5,297,618	41.25	2,552,537	15,899	4,319,297			6,887,733	

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding									FY 2008-09 Agency Funding							
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs	
663	Technical & Comprehensive Education	INSTRUCTION: Transportation and Materials Moving (CIP 49)	85,985	5,000	356,883			-	-	447,868	3.00	85,985	5,000	410,448			501,433		
665	Technical & Comprehensive Education	INSTRUCTION: Health Professions and Related Clinical Sciences (CIP 51)	23,995,762	460,456	23,185,595			-	-	47,641,813	391.57	23,995,762	460,456	38,133,872			62,590,090		
666	Technical & Comprehensive Education	INSTRUCTION: Business, Management, Marketing, and Related Support Services (CIP 52)	8,221,242	26,922	6,607,714			-	-	14,855,878	132.00	8,221,242	26,922	11,729,177			19,977,341		
307	Commission on Higher Education	Electronic Library	-	-	-			-	2,000,000	2,000,000	-	-	-	-			-		
310	Commission on Higher Education	HOPE Scholarships	-	-	-		7,767,606	-	-	7,767,606	0.53	-	-	-		7,767,606	7,767,606		
312	Commission on Higher Education	Palmetto Fellows Scholarships	-	-	-		28,915,490	-	-	28,915,490	0.53	-	-	-		34,360,732	34,360,732		
1690	Commission on Higher Education	Education and Economic Development (EEDA) funding for CHE and Institutions	1,683,000	-	-			-	-	1,683,000	-	1,683,000	-	-			1,683,000		
353	Clemson University (E&G)	Public Service	-	10,696,842	5,693,007			-	-	16,389,849	102.18	-	10,770,535	5,994,631			16,765,166		
354	Clemson University (E&G)	Academic Support	-	2,183,706	38,337,528			-	-	40,521,234	431.06	-	2,198,750	40,368,710			42,567,460		
422	Francis Marion University	Instruction - Nursing Program	1,238,031	-	-			-	-	1,238,031	12.56	1,238,031	-	1,486,209			2,724,240		
458	University of South Carolina - Columbia	Research	-	58,032,474	46,407,462			-	-	104,439,936	123.80	-	58,032,474	46,407,462			104,439,936		
464	University of South Carolina - Columbia	Institute for Public Service and Policy Research	716,454	-	-			-	-	716,454	-	716,454	-	-			716,454		
474	University of South Carolina - Columbia	Small Business Development Center	936,534	-	-			-	-	936,534	-	936,534	-	-			936,534		
490	University of South Carolina - Aiken	Research	-	92,042	198,834			-	-	290,876	-	-	97,086	198,834			295,920		
587	Medical University of South Carolina	Public Service	6,435,320	10,373,259	26,377,685			-	-	43,186,264	207.57	6,435,320	10,373,259	26,377,685			43,186,264		
1565	Medical University of South Carolina	Rural Dentist Incentive	250,000	-	-			-	-	250,000	-	-	-	-			-		
618	Technical & Comprehensive Education	INSTRUCTION: Engineering Technologies/Technicians (CIP 15)	5,629,906	34,195	5,489,972			-	-	11,154,073	83.75	5,629,906	34,195	8,997,149			14,661,250		
619	Technical & Comprehensive Education	INSTRUCTION: Foreign Languages, Literatures, and Linguistics (CIP 16)	853,880	9,500	990,732			-	-	1,854,112	13.25	853,880	9,500	1,522,661			2,386,041		
740	State Department of Education	Adult Education (AE)	4,376,510	8,473,300	1,062,652	14,277,703		-	-	28,190,165	15.00	4,376,510	9,194,537	1,062,652	14,277,703		28,911,402		
868	State Library	Talking Book Services (TBS)	-	518,928	25,000			-	-	543,928	12.00	-	518,928	25,000			543,928		
1830	State Library	Web Junction's Rural Library Sustainability Grant	-	-	22,992			-	-	22,992	-	-	-	22,992			22,992		
1789	State Treasurer	Tuition Prepayment Program - Elimination of Unfunded Liability	-	-	-			-	20,000,000	20,000,000	-	-	-	-			-		
287	Commission on Higher Education	SREB Fees and Assessments	1,506,801	-	-			-	-	1,506,801	-	1,506,801	-	-			1,506,801		
288	Commission on Higher Education	Gear Up	600,000	4,688,827	-			-	75,000	5,363,827	1.00	600,000	4,688,827	-			5,288,827		
294	Commission on Higher Education	EIA-Teacher Recruitment	-	-	5,871,014			-	-	5,871,014	-	-	-	5,871,014			5,871,014		
311	Commission on Higher Education	Need Based Grants	-	-	-		11,631,566	-	-	11,631,566	0.52	-	-	-		11,631,566	11,631,566		
319	The Citadel	College of Graduate and Professional Studies	1,240,374	-	1,201,241			-	-	2,441,615	5.00	1,240,374	-	1,281,554			2,521,928		
321	The Citadel	School of Business Administration	1,923,128	-	1,862,455			-	-	3,785,583	24.40	1,923,128	-	2,018,201			3,941,329		
322	The Citadel	School of Education	1,261,663	-	1,221,858			-	-	2,483,521	17.65	1,261,663	-	1,318,648			2,580,311		
323	The Citadel	School of Engineering	1,250,453	-	1,211,002			-	-	2,461,455	16.25	1,250,453	-	1,336,271			2,586,724		
324	The Citadel	School of Humanities and Social Sciences	3,872,624	-	3,750,447			-	-	7,623,071	57.50	3,872,624	-	4,046,295			7,918,919		
325	The Citadel	School of Science and Mathematics	3,334,906	-	3,229,693			-	-	6,564,599	48.50	3,334,906	-	3,454,278			6,789,184		
328	The Citadel	Academic Support	1,473,781	-	6,624,385			-	-	8,098,166	60.00	1,473,781	-	6,990,398			8,464,179		
331	The Citadel	O&M of Plant	-	-	13,760,211			1,600,000	-	15,360,211	105.00	-	-	14,244,316			14,244,316		
332	The Citadel	Scholarships and Fellowships	-	20,521,721	3,304,477			-	-	23,826,198	-	-	20,685,369	5,080,436			25,765,805		
340	The Citadel	Infirmary	-	-	1,150,976			-	-	1,150,976	10.90	-	-	1,214,170			1,214,170		
342	The Citadel	Print Shop	-	-	364,800			-	-	364,800	12.00	-	-	384,829			384,829		
344	The Citadel	Telephone	-	-	18,564			-	-	18,564	1.00	-	-	19,583			19,583		
346	Clemson University (E&G)	Auxiliary - Student Housing	-	-	22,163,769			-	-	22,163,769	127.00	-	-	23,015,141			23,015,141		
347	Clemson University (E&G)	Auxiliary - Other	-	-	26,992,275			-	-	26,992,275	202.34	-	-	28,029,124			28,029,124		
355	Clemson University (E&G)	Student Services	-	1,310,838	13,851,191			-	-	15,162,029	197.60	-	1,319,869	14,585,049			15,904,918		
357	Clemson University (E&G)	Operation and Maintenance of the Plant	-	16,283	31,356,781			-	105,000	31,478,064	559.60	-	16,395	33,018,112			33,034,507		
358	Clemson University (E&G)	Scholarships and Fellowships	-	6,896,055	67,926,083			-	-	74,822,138	-	-	7,192,246	71,773,406			78,965,652		
362	Clemson University (E&G)	Instruction-College of Architecture, Arts and Humanities	20,382,296	-	5,987,501			-	-	26,369,797	220.29	20,382,296	-	6,304,728			26,687,024		
373	University of Charleston	Research	323,004	3,966,249	2,401,282			-	-	6,690,535	5.00	323,004	3,966,249	2,638,885			6,928,138		

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding								FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	New FTEs
376	University of Charleston	Academic Support-Libraries	1,454,136	-	4,749,997			-	-	6,204,133	44.20	1,454,136	-	4,970,326			6,424,462
377	University of Charleston	Student Services	1,922,298	-	6,975,554			-	-	8,897,852	111.85	1,922,298	-	7,291,546			9,213,844
379	University of Charleston	Operation/Maintenance of Plant	4,781,040	-	15,475,233			3,700,000	-	23,956,273	118.30	4,781,040	-	16,194,601			20,975,641
380	University of Charleston	Scholarships/Fellowships	-	5,250,000	10,827,089			-	-	16,077,089	-	-	5,250,000	11,398,040			16,648,040
386	University of Charleston	Auxiliary - Health Services	-	-	988,000			-	-	988,000	11.00	-	-	1,061,044			1,061,044
389	University of Charleston	Auxiliary - Bookstore	-	-	400,000			-	-	400,000	-	-	-	400,000			400,000
390	University of Charleston	Auxiliary - Parking	-	-	1,341,322			-	-	1,341,322	3.00	-	-	1,341,322			1,341,322
395	Coastal Carolina University	College of Business	3,430,508	-	5,075,657			-	-	8,506,165	49.00	3,430,508	-	5,579,812			9,009,320
396	Coastal Carolina University	College of Education	2,337,718	-	3,458,622			-	-	5,796,340	40.17	2,337,718	-	3,835,988			6,173,706
397	Coastal Carolina University	College of Hum. & Fine Arts	5,580,096	-	8,255,772			-	-	13,835,878	84.82	5,580,096	-	9,199,198			14,779,294
398	Coastal Carolina University	College of Natural Science	5,010,800	-	7,411,185			-	-	12,421,985	82.21	5,010,800	-	8,354,601			13,365,401
400	Coastal Carolina University	Public Service	-	3,831,450	1,149,435			-	-	4,980,885	5.72	-	3,831,450	1,149,435			4,980,885
401	Coastal Carolina University	Academic Support	-	-	5,022,243			-	-	5,022,243	74.78	-	-	5,651,187			5,651,187
402	Coastal Carolina University	Student Services	-	-	5,339,741			-	-	5,339,741	74.86	-	-	5,968,685			5,968,685
405	Coastal Carolina University	Oper. and Maint. Of Plant	-	-	8,206,845			-	-	8,206,845	115.51	-	-	9,213,155			9,213,155
406	Coastal Carolina University	Scholarship & Fellowship	-	-	21,782,294			-	-	21,782,294	-	-	-	21,820,834			21,820,834
409	Coastal Carolina University	Health Service	-	-	432,952			-	-	432,952	-	-	-	432,952			432,952
411	Francis Marion University	Public Service	-	235,413	1,095,000			-	-	1,330,413	11.65	-	235,413	1,095,000			1,330,413
412	Francis Marion University	Academic Support	-	-	4,135,628			-	-	4,135,628	42.19	-	-	4,135,628			4,135,628
416	Francis Marion University	Facilities Maintenance	-	-	7,561,053			-	-	7,561,053	95.00	-	-	7,561,053			7,561,053
417	Francis Marion University	Scholarships and Fellowships	-	4,784,619	1,689,057			-	-	6,473,676	-	-	5,298,181	1,689,057			6,987,238
421	Francis Marion University	Omega Project	18,853	-	56,147			-	-	75,000	-	-	-	56,147			56,147
1553	Francis Marion University	Small and Minority Business Assistance	500,000	-	-			-	-	500,000	-	500,000	-	-			500,000
1698	Francis Marion University	Program for Women & Minorities in Science & Mathematics	100,000	-	-			-	-	100,000	-	100,000	-	-			100,000
1700	Francis Marion University	Early Childhood Education & Child Development Program	585,000	-	-			-	-	585,000	-	585,000	-	-			585,000
1804	Francis Marion University	Teaching Education Initiative	500,000	-	-			-	-	500,000	-	-	-	-			-
427	Lander University	College of Business & Public Affairs	1,930,221	2,077	1,298,001			-	-	3,230,299	24.75	1,930,221	2,077	1,298,001			3,230,299
428	Lander University	College of Science, Mathematics & Natural Sciences	2,935,987	14,411	1,967,192			-	-	4,917,590	32.25	2,935,987	14,411	1,967,192			4,917,590
429	Lander University	College of Arts and Humanities	2,971,084	18,204	1,997,695			-	-	4,986,983	39.25	2,971,084	18,204	1,997,695			4,986,983
430	Lander University	College of Education	1,915,356	330,639	1,287,072			-	-	3,533,067	35.58	1,915,356	330,639	1,287,072			3,533,067
433	Lander University	Academic Support	-	30,681	1,460,677			-	-	1,491,358	18.75	-	30,681	1,460,677			1,491,358
434	Lander University	Student Services	-	16,343	1,519,142			-	-	1,535,485	49.00	-	16,343	1,519,142			1,535,485
437	Lander University	Operation & Maintenance of Plant	-	7,235	2,682,399			425,000	-	3,114,634	52.50	-	7,235	3,482,399			3,489,634
438	Lander University	Scholarships and Fellowships	-	3,033,543	1,369,554			-	-	4,403,097	-	-	3,033,543	1,369,554			4,403,097
439	Lander University	Food Services	-	-	2,098,801			-	-	2,098,801	-	-	-	2,098,801			2,098,801
443	South Carolina State University	Housing	-	-	8,764,339			-	-	8,764,339	40.00	-	-	8,764,339			8,764,339
447	South Carolina State University	Public Service	176,855	-	-			-	-	176,855	3.33	176,855	-	-			176,855
448	South Carolina State University	Libraries	1,385,736	-	4,681,038			-	-	6,066,774	8.00	1,385,736	-	4,681,038			6,066,774
449	South Carolina State University	Student Services	1,944,043	-	3,004,961			-	-	4,949,004	45.00	1,944,043	-	3,004,961			4,949,004
451	South Carolina State University	Operation and Maintenance of Plant & Deferred Maintenance	2,656,981	-	11,673,767			-	1,500,000	15,830,748	70.00	2,656,981	-	14,011,538			16,668,519
455	South Carolina State University	Transportation	748,365	-	-			-	410,635	1,159,000	-	748,365	-	-			748,365
457	University of South Carolina - Columbia	School of Medicine	22,242,623	17,156,652	24,205,592			-	-	63,604,867	740.76	22,242,623	17,279,655	24,348,991			63,871,269
459	University of South Carolina - Columbia	Public Service	32,040	19,723,018	15,431,582			-	-	35,186,640	211.02	32,040	19,723,018	15,431,582			35,186,640
460	University of South Carolina - Columbia	Academic Support	81,915	147,087	41,626,796			-	-	41,855,798	458.69	81,915	147,087	66,626,796			66,855,798
462	University of South Carolina - Columbia	Operations & Maintenance	-	-	36,739,042			-	105,000	36,844,042	435.27	-	-	36,739,042			36,739,042
473	University of South Carolina - Columbia	USC NanoCenter	1,000,000	-	-			-	-	1,000,000	-	-	-	-			-
475	University of South Carolina - Columbia	Law School Books and Publications	344,074	-	-			-	-	344,074	-	344,074	-	-			344,074
479	University of South Carolina - Columbia	Auxiliary: Student Health Services	-	-	7,537,312			-	-	7,537,312	27.91	-	-	7,537,312			7,537,312
1559	University of South Carolina - Columbia	Hydrogen Fuel Cell Research	1,000,000	-	-			-	-	1,000,000	-	1,000,000	-	-			1,000,000
492	University of South Carolina - Aiken	Academic Support	-	-	3,169,022			-	-	3,169,022	33.92	-	(44,888)	3,169,022			3,124,134
493	University of South Carolina - Aiken	Student Services	-	42,863	4,784,665			-	-	4,827,528	53.57	-	38,673	4,784,665			4,823,338
494	University of South Carolina - Aiken	Operations & Maintenance	-	45,117	3,414,780			-	-	3,459,897	34.00	-	45,117	3,414,780			3,459,897
499	University of South Carolina - Upstate	Student Services	-	265,210	7,652,507			-	-	7,917,717	68.35	-	276,053	7,529,375			7,805,428

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
500	University of South Carolina - Upstate	Operations & Maintenance	-	-	6,515,150			-	-	6,515,150	77.14	-	-	6,515,150			6,515,150	
513	University of South Carolina - Beaufort	Academic Support	-	-	2,023,763			-	-	2,023,763	21.61	-	-	2,280,524			2,280,524	
515	University of South Carolina - Beaufort	Operations & Maintenance	-	-	1,835,634			-	-	1,835,634	11.88	-	-	1,835,634			1,835,634	
523	University of South Carolina - Lancaster	Academic Support	236,160	-	532,121			-	-	768,281	5.65	236,160	10,665	711,618			958,443	
524	University of South Carolina - Lancaster	Student Services	167,883	266,462	848,061			-	-	1,282,406	8.07	167,883	266,462	848,061			1,282,406	
525	University of South Carolina - Lancaster	Operations & Maintenance	-	-	1,071,818			-	800,000	1,871,818	12.78	-	-	1,071,818			1,071,818	
532	University of South Carolina - Salkehatchie	Academic Support	265,325	-	356,281			-	-	621,606	5.00	265,325	-	363,373			628,698	
533	University of South Carolina - Salkehatchie	Student Services	237,467	146,984	525,850			-	-	910,301	5.11	237,467	157,146	1,298,390			1,693,003	
534	University of South Carolina - Salkehatchie	Operations & Maintenance	-	-	1,007,400			-	-	1,007,400	9.12	-	-	1,007,400			1,007,400	
541	University of South Carolina - Sumter	Academic Support	581,628	-	934,473			-	-	1,516,101	16.84	581,628	-	868,976			1,450,604	
542	University of South Carolina - Sumter	Student Services	394,775	110,886	639,808			-	-	1,145,469	16.94	394,775	121,587	683,660			1,200,022	
543	University of South Carolina - Sumter	Operations & Maintenance	-	-	1,191,126			-	-	1,191,126	10.78	-	-	1,425,196			1,425,196	
549	University of South Carolina - Union	Academic Support	153,529	-	179,127			-	-	332,656	2.95	153,529	-	181,568			335,097	
550	University of South Carolina - Union	Student Services	121,990	100,207	248,903			-	-	471,100	5.39	121,990	202,699	248,903			573,592	
551	University of South Carolina - Union	Operations & Maintenance	-	-	265,413			-	-	265,413	4.36	-	-	266,578			266,578	
562	Winthrop University	Academic Support	3,398,529	-	4,541,364			-	-	7,939,893	64.50	3,398,529	-	4,541,364			7,939,893	
563	Winthrop University	Student Services	1,456,569	204,889	7,675,788			-	-	9,337,246	106.00	1,456,569	204,889	7,675,788			9,337,246	
566	Winthrop University	Operation and Maintenance of Plant	3,247,859	-	5,549,478			-	1,200,000	9,997,337	115.55	3,247,859	-	5,549,478			8,797,337	
588	Medical University of South Carolina	Public Service - Diabetes Center	289,088	-	-			-	-	289,088	-	289,088	-	-			289,088	
590	Medical University of South Carolina	Student Services	2,384,990	-	8,669,087			-	-	11,054,077	53.13	2,384,990	-	8,669,087			11,054,077	
591	Medical University of South Carolina	Operation & Maint of Plant	14,737,167	-	53,297,198			-	-	68,034,365	327.00	14,737,167	-	53,297,198			68,034,365	
593	Medical University of South Carolina	Auxiliary (Parking)	-	-	6,019,764			-	-	6,019,764	41.55	-	-	6,840,186			6,840,186	
636	Technical & Comprehensive Education	INSTRUCTION: Social Sciences (CIP 45)	3,394,688	9,555	2,524,962			-	-	5,929,205	47.75	3,394,688	9,555	4,639,699			8,043,942	
638	Technical & Comprehensive Education	INSTRUCTION: Mechanic and Repair Technologies/Technicians (CIP 47)	5,890,910	118,809	4,992,422			-	-	11,002,141	84.75	5,890,910	118,809	8,662,193			14,671,912	
645	Technical & Comprehensive Education	Missing and Exploited Children	94,050	-	-			-	-	94,050	-	94,050	-	-			94,050	
647	Technical & Comprehensive Education	Pathways to Prosperity	1,000,000	-	-			-	-	1,000,000	-	1,000,000	-	-			1,000,000	
652	Technical & Comprehensive Education	Finance and General Administration	1,755,878	-	-			-	-	1,755,878	22.95	1,755,878	-	-			1,755,878	
653	Technical & Comprehensive Education	Academic Affairs	828,616	120,000	-			-	-	948,616	14.00	828,616	228,000	-			1,056,616	
667	Technical & Comprehensive Education	Occupational Upgrading	3,922,556	145,222	13,162,038			-	-	17,229,816	106.15	3,922,556	145,222	13,162,038			17,229,816	
668	Technical & Comprehensive Education	Community Service Programs	877,081	517,438	3,007,951			-	-	4,402,470	16.85	877,081	517,438	3,007,951			4,402,470	
669	Technical & Comprehensive Education	Academic Support - Library	3,284,974	44,778	5,281,682			-	-	8,611,434	101.84	3,284,974	44,778	5,281,682			8,611,434	
670	Technical & Comprehensive Education	Academic Support - Other	12,602,315	4,951,561	36,850,791			-	-	54,404,667	563.15	12,602,315	5,198,940	36,850,791			54,652,046	
671	Technical & Comprehensive Education	Student Services	11,118,965	16,710,475	33,401,471			-	-	61,230,911	725.41	11,118,965	17,408,703	35,195,134			63,722,802	
673	Technical & Comprehensive Education	Operation and Maintenance of Plant	2,444,136	55,183	49,017,764			-	-	51,517,083	408.35	2,444,136	55,183	49,017,764			51,517,083	
1576	Technical & Comprehensive Education	INSTRUCTION: Education (CIP 13)	81,231	-	19,066			-	-	100,297	0.75	81,231	-	69,672			150,903	
1820	Technical & Comprehensive Education	York Tech-Chester Technology	-	-	-			-	500,000	500,000	-	-	-	-			-	
1821	Technical & Comprehensive Education	Williamsburg Technical College-Trade Program	-	-	-			-	300,000	300,000	-	-	-	-			-	
857	Department of Archives & History	Archival Services	868,364	95,000	31,385			-	-	994,749	19.00	868,364	276,586	31,385			1,176,335	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
858	Department of Archives & History	Records Management Services	743,102	-	32,818			-	-	775,920	12.00	743,102	-	32,818			775,920	
859	Department of Archives & History	Micrographics and Photocopy Services	227,276	-	354,031			-	-	581,307	8.00	227,276	-	354,031			581,307	
860	Department of Archives & History	State Historic Preservation Program	233,103	355,093	507,201			-	-	1,095,397	22.00	233,103	555,093	837,202			1,625,398	
861	Department of Archives & History	State Historical Marker Program	-	-	25,146			-	-	25,146	1.00	-	-	25,146			25,146	
863	Department of Archives & History	Teaching American History in South Carolina Program	-	297,497	-			-	-	297,497	-	-	297,497	-			297,497	
869	State Library	Information Technology Services (ITS)	4,200	217,218	-			-	-	221,418	4.00	4,200	217,218	-			221,418	
872	State Library	Information Services (IS)	338,942	35,712	-			-	-	374,654	10.00	338,942	35,712	-			374,654	
873	State Library	Library Development Services (LDS)	233,972	563,894	-			-	-	797,866	4.00	233,972	563,894	-			797,866	
1726	State Library	Bill & Melinda Gates Foundation Grants	-	-	77,008			-	-	77,008	-	-	-	77,008			77,008	
1829	State Library	Children/Youth Services & Literary Arts Partnership	-	142,575	-			-	-	142,575	1.00	-	142,575	-			142,575	
879	Arts Commission	Contributions	238,257	-	-			-	1,097,575	1,335,832	-	-	-	-			-	
884	State Museum	Operations	794,708	-	975,792			-	25,000	1,795,500	7.00	794,708	-	975,792			1,770,500	
885	State Museum	Facilities	1,456,258	-	108,947			-	-	1,565,205	8.00	1,456,258	-	108,947			1,565,205	
1735	State Museum	Observatory, Planetarium, Theatre	-	-	-			500,000	2,000,000	2,500,000	-	-	-	-			-	
870	State Library	DISCUS - South Carolina's Virtual Library	2,381,912	389,106	-			-	-	2,771,018	2.00	2,381,912	389,106	-			2,771,018	
284	Commission on Higher Education	Lowcountry Graduate Center	1,410,000	-	-			-	-	1,410,000	-	-	-	-			-	
286	Commission on Higher Education	SREB Contractual Scholarships	1,371,930	-	-			-	-	1,371,930	-	1,371,930	-	-			1,371,930	
297	Commission on Higher Education	Educational Endowment	21,572,425	-	2,427,575			-	-	24,000,000	-	21,572,425	-	2,427,575			24,000,000	
303	Commission on Higher Education	Experimental Program to Stimulate Cooperative Research	375,000	-	-			-	-	375,000	-	375,000	-	-			375,000	
306	Commission on Higher Education	LIFE Scholarships	85,123,335	-	-		62,604,207	-	-	147,727,542	0.53	82,240,028	-	-		79,678,029	161,918,057	
308	Commission on Higher Education	Research Centers of Excellence	-	-	-		30,000,000	-	-	30,000,000	1.00	-	-	-		10,000,000	10,000,000	
309	Commission on Higher Education	Excellence Enhancement	-	-	-		4,700,000	-	-	4,700,000	-	-	-	-		4,700,000	4,700,000	
1546	Commission on Higher Education	Think Tec/Fastr	250,000	-	-		-	-	-	250,000	-	250,000	-	-		-	250,000	
326	The Citadel	Research	-	52,500	537,473			-	-	589,973	-	-	53,004	577,804			630,808	
327	The Citadel	Public Service	-	178,400	1,400,836			-	-	1,579,236	0.90	-	180,111	1,520,106			1,700,217	
329	The Citadel	Student Services	-	-	6,238,363			-	-	6,238,363	63.57	-	-	6,470,401			6,470,401	
335	The Citadel	Director of Auxiliary Activities	-	-	38,896			-	-	38,896	1.00	-	-	41,032			41,032	
336	The Citadel	Barracks	-	-	5,390,668			-	-	5,390,668	-	-	-	5,686,642			5,686,642	
338	The Citadel	Dining Hall	-	-	5,416,894			-	-	5,416,894	-	-	-	5,714,309			5,714,309	
348	Clemson University (E&G)	Line Item-Municipal Services	931,747	-	-			-	-	931,747	30.00	931,747	-	-			931,747	
359	Clemson University (E&G)	Auxiliary - Intercollegiate Athletic	-	-	50,384,012			-	-	50,384,012	144.08	-	-	52,319,402			52,319,402	
360	Clemson University (E&G)	Auxiliary - Food Services	-	-	12,858,012			-	-	12,858,012	1.00	-	-	13,351,924			13,351,924	
361	Clemson University (E&G)	Auxiliary - Bookstore	-	-	1,253,227			-	-	1,253,227	0.63	-	-	1,301,367			1,301,367	
1692	Clemson University (E&G)	Call Me Mister	1,300,000	-	-			-	-	1,300,000	-	1,300,000	-	-			1,300,000	
375	University of Charleston	Academic Support-Other	1,984,851	-	6,421,746			-	-	8,406,597	91.10	1,984,851	-	6,720,292			8,705,143	
383	University of Charleston	Governor's School	288,017	-	-			-	-	288,017	1.75	221,748	-	-			221,748	
384	University of Charleston	Auxiliary - Residence Halls	-	-	14,012,513			-	-	14,012,513	50.00	-	-	14,012,513			14,012,513	
385	University of Charleston	Auxiliary - Food Service	-	-	6,777,455			-	-	6,777,455	-	-	-	7,277,131			7,277,131	
388	University of Charleston	Auxiliary - Vending	-	-	70,000			-	-	70,000	3.00	-	-	70,000			70,000	
392	Coastal Carolina University	Book Store	-	-	9,621			-	-	9,621	-	-	-	9,621			9,621	
399	Coastal Carolina University	Research	-	2,843,550	568,710			-	-	3,412,260	2.29	-	2,943,550	568,710			3,512,260	
403	Coastal Carolina University	Athletics	-	-	9,399,868			-	-	9,399,868	70.45	-	-	9,399,868			9,399,868	
407	Coastal Carolina University	Residence Halls	-	-	2,347,561			-	-	2,347,561	20.58	-	-	3,457,561			3,457,561	
408	Coastal Carolina University	Food Serve / Vending	-	-	57,727			-	-	57,727	-	-	-	117,656			117,656	
410	Francis Marion University	Research	-	58,497	89,324			-	-	147,821	-	-	58,497	89,324			147,821	
413	Francis Marion University	Student Services	-	-	3,064,386			-	-	3,064,386	35.34	-	-	3,064,386			3,064,386	
418	Francis Marion University	Auxiliary Enterprises - Dining Services	-	-	234,360			-	-	234,360	4.00	-	-	234,360			234,360	
419	Francis Marion University	Auxiliary Enterprises - Bookstore	-	-	92,715			-	-	92,715	-	-	-	92,715			92,715	
420	Francis Marion University	Auxiliary Enterprises - Housing	-	-	196,544			-	-	196,544	1.00	-	-	(313,245)			(313,245)	
1803	Francis Marion University	Accreditation & Program Enhancement Project	850,000	-	-			-	-	850,000	-	-	-	-			-	
432	Lander University	Public Service	-	11,805	32,880			-	20,000	64,685	1.00	-	11,805	32,880			44,685	
440	Lander University	Book Store	-	-	1,035,208			-	-	1,035,208	5.00	-	-	1,048,255			1,048,255	
441	Lander University	Residence Halls	-	15,906	1,180,575			-	-	1,196,481	1.00	-	15,906	1,180,575			1,196,481	
442	South Carolina State University	Food Services	-	-	7,492,514			-	-	7,492,514	41.00	-	-	7,492,514			7,492,514	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
444	South Carolina State University	Bookstore	-	-	2,576,981			-	-	2,576,981	14.00	-	-	2,576,981			2,576,981	
446	South Carolina State University	Research/Grants	-	30,230,781	-			-	-	30,230,781	75.00	-	30,230,781	-			30,230,781	
1809	South Carolina State University	SC Alliance for Minority Participation	-	-	-			-	200,000	200,000	-	-	-	-			-	
461	University of South Carolina - Columbia	Student Services	-	1,751,671	22,285,604			-	-	24,037,275	177.64	-	1,751,671	22,285,604			24,037,275	
472	University of South Carolina - Columbia	African American Professors Program	178,805	-	-			-	-	178,805	-	178,805	-	-			178,805	
478	University of South Carolina - Columbia	Auxiliary: Housing	-	-	26,664,018			-	-	26,664,018	98.74	-	-	26,664,018			26,664,018	
480	University of South Carolina - Columbia	Auxiliary: Bookstore	-	-	959,237			-	-	959,237	3.55	-	-	959,237			959,237	
481	University of South Carolina - Columbia	Auxiliary: Other	-	-	9,419,961			-	-	9,419,961	34.88	-	-	10,263,204			10,263,204	
1812	University of South Carolina - Columbia	South Carolina Institute for Archaeology and Anthropology	-	-	-			-	354,375	354,375	-	-	-	-			-	
487	University of South Carolina - Aiken	Auxiliary: Bookstore	-	-	1,495,757			-	-	1,495,757	4.00	-	-	1,495,757			1,495,757	
488	University of South Carolina - Aiken	Auxiliary: Housing	-	-	2,094,361			-	-	2,094,361	5.57	-	-	2,094,361			2,094,361	
489	University of South Carolina - Aiken	Auxiliary: Other	-	-	2,344,781			-	-	2,344,781	5.00	-	-	5,857,873			5,857,873	
491	University of South Carolina - Aiken	Public Service	-	430,882	1,814,480			-	-	2,245,362	15.66	-	284,862	1,814,480			2,099,342	
496	University of South Carolina - Upstate	Research	-	72,470	108,506			-	-	180,976	-	-	146,945	108,506			255,451	
497	University of South Carolina - Upstate	Public Service	-	711,595	1,309,308			-	-	2,020,903	18.62	-	620,175	1,517,888			2,138,063	
498	University of South Carolina - Upstate	Academic Support	-	-	4,908,985			-	-	4,908,985	33.67	-	-	4,369,828			4,369,828	
511	University of South Carolina - Beaufort	Research	-	24,083	178,832			-	-	200,915	1.65	-	24,083	178,010			202,093	
512	University of South Carolina - Beaufort	Public Service	-	162,099	185,520			-	-	347,619	4.68	-	162,099	213,485			375,584	
514	University of South Carolina - Beaufort	Student Services	-	108,529	2,017,519			-	-	2,126,048	19.19	-	108,529	1,775,792			1,884,321	
517	University of South Carolina - Beaufort	Auxiliary: Bookstore	-	-	913,251			-	-	913,251	3.44	-	-	922,380			922,380	
522	University of South Carolina - Lancaster	Public Service	-	54,423	1,299,146			-	-	1,353,569	9.92	-	(126,446)	1,299,146			1,172,700	
530	University of South Carolina - Salkehatchie	Research	-	49,411	114,443			-	-	163,854	-	-	57,866	193,994			251,860	
531	University of South Carolina - Salkehatchie	Public Service	-	160,006	112,324			-	-	272,330	5.23	-	121,303	388,060			509,363	
537	University of South Carolina - Salkehatchie	Leadership Center	100,460	-	-			-	-	100,460	-	-	-	-			-	
540	University of South Carolina - Sumter	Public Service	-	39,755	50,217			-	-	89,972	-	-	(42,650)	(53,096)			(95,746)	
545	University of South Carolina - Sumter	Auxiliary: Bookstore and Food Service	-	-	671,435			-	-	671,435	2.12	-	-	695,700			695,700	
1705	University of South Carolina - Sumter	Research	-	23,609	26,077			-	-	49,686	-	-	23,609	26,077			49,686	
548	University of South Carolina - Union	Public Service	-	8,034	7,392			-	-	15,426	-	-	(51,978)	7,392			(44,586)	
553	University of South Carolina - Union	Auxiliary: Bookstore	-	-	158,219			-	-	158,219	0.73	-	-	164,156			164,156	
561	Winthrop University	Public Service	-	366,061	2,629,785			-	115,000	3,110,846	7.00	-	491,984	3,284,785			3,776,769	
568	Winthrop University	Center for Education, Recruitment, Retention and Advancement (CERRA); Teaching Fellows Program	-	63,756	5,750,000			-	-	5,813,756	2.00	-	63,756	5,750,000			5,813,756	
569	Winthrop University	Auxiliary Services- Housing	-	-	6,200,000			-	-	6,200,000	50.11	-	-	6,200,000			6,200,000	
570	Winthrop University	Auxiliary Services- Health Center	-	-	1,150,000			-	-	1,150,000	12.00	-	-	1,150,000			1,150,000	
571	Winthrop University	Auxiliary Services- Cafeteria	-	-	3,300,000			-	-	3,300,000	-	-	-	3,300,000			3,300,000	
572	Winthrop University	Auxiliary Services- Bookstore and Vending	-	-	600,000			-	-	600,000	-	-	-	600,000			600,000	
613	Technical & Comprehensive Education	INSTRUCTION: Communication, Journalism, and Related Programs (CIP 09)	102,614	-	117,682			-	-	220,296	2.25	102,614	-	181,606			284,220	
614	Technical & Comprehensive Education	INSTRUCTION: Communications Technologies/Technicians and Support Services (CIP 10)	447,758	-	427,591			-	-	875,349	6.00	447,758	-	706,524			1,154,282	
643	Technical & Comprehensive Education	Sales & Services of Education Departments	-	-	65,000			-	-	65,000	-	-	-	65,000			65,000	

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			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
646	Technical & Comprehensive Education	Midlands Tech Nursing Program	613,590	-	-			-	-	613,590	8.00	613,590	-	-			613,590	
650	Technical & Comprehensive Education	System Office President's Office	1,128,325	-	-			-	-	1,128,325	10.00	1,128,325	-	-			1,128,325	
651	Technical & Comprehensive Education	Human Resource Services (HRS)	483,474	-	-			-	-	483,474	7.00	483,474	-	-			483,474	
655	Technical & Comprehensive Education	Data Processing Support	2,128,914	-	-			-	-	2,128,914	20.00	2,128,914	-	-			2,128,914	
656	Technical & Comprehensive Education	Innovative Technical Training	475,571	-	-			-	-	475,571	-	475,571	-	-			475,571	
658	Technical & Comprehensive Education	Support Unit and Warehouse	315,157	-	-			-	-	315,157	7.00	315,157	-	-			315,157	
1712	Technical & Comprehensive Education	Allied Health Initiative	-	-	-			-	10,000,000	10,000,000	26.11	-	-	-			-	
1713	Technical & Comprehensive Education	Technical College of the Lowcountry - Nursing Program	-	-	-			-	250,000	250,000	-	-	-	-			-	
1819	Technical & Comprehensive Education	Piedmont Pottery Program	-	-	-			-	150,000	150,000	-	-	-	-			-	
1825	Technical & Comprehensive Education	Apprenticeship	1,000,000	-	-			-	-	1,000,000	8.00	1,000,000	-	-			1,000,000	
701	State Department of Education	Nursing Program	597,562	-	-	-		-	-	597,562	-	597,562	-	-	-		597,562	
864	Department of Archives & History	Publication Program	41,200	-	3,000			-	-	44,200	1.00	41,200	-	3,000			44,200	
871	State Library	Collection Management Services (CMS)	443,778	358,472	-			-	-	802,250	9.00	443,778	358,472	-			802,250	
874	State Library	Continuing Education (CE)	-	144,245	-			-	-	144,245	1.00	-	144,245	-			144,245	
875	State Library	Pass Through: Aid to County Libraries	9,224,870	-	-			-	-	9,224,870	-	9,224,870	-	-			9,224,870	
876	Arts Commission	Arts Education	957,028	148,801	24,189			-	180,500	1,310,518	6.86	957,028	117,906	25,189			1,100,123	
877	Arts Commission	Community Arts Development	1,600,666	712,611	312,684			-	380,425	3,006,386	18.11	1,360,566	736,634	335,859			2,433,059	
881	State Museum	Collections	624,911	-	69,451			-	25,000	719,362	6.00	624,911	-	-			694,362	
882	State Museum	Education	869,920	-	156,872			-	-	1,026,792	8.00	869,920	-	156,872			1,026,792	
883	State Museum	Exhibits	752,751	-	143,407			-	-	896,158	8.00	752,751	-	143,407			896,158	
268	Budget & Control Board	Southern Maritime	5,000	-	-			-	-	5,000	-	5,000	-	-			5,000	
296	Commission on Higher Education	Professor of the Year	14,850	-	-			-	-	14,850	-	-	-	-			-	
298	Commission on Higher Education	State Approving Section	72,048	322,573	143,545			-	-	538,166	1.50	72,048	322,573	143,545			538,166	
301	Commission on Higher Education	African American Loan Program	202,874	-	-			-	-	202,874	-	202,874	-	-			202,874	
316	Higher Education Tuition Grants	Tuition Grants	21,802,247	885,940	2,321,305		7,766,604	-	-	32,776,096	5.00	21,802,247	703,525	4,654,389		7,766,604	34,926,765	
320	The Citadel	ROTC Departments	103,386	-	100,124			-	-	203,510	3.00	103,386	-	106,741			210,127	
333	The Citadel	Athletics	-	-	7,123,320			-	-	7,123,320	43.00	-	-	7,514,425			7,514,425	
334	The Citadel	Gift Shop Enterprises	-	-	2,497,022			-	-	2,497,022	12.00	-	-	2,634,121			2,634,121	
337	The Citadel	Cadet Store	-	-	4,563,828			-	-	4,563,828	6.00	-	-	4,814,405			4,814,405	
339	The Citadel	Faculty/Staff Quarters	-	-	591,400			-	-	591,400	3.00	-	-	623,871			623,871	
341	The Citadel	Laundry/Dry Cleaning	-	-	1,076,719			-	-	1,076,719	24.75	-	-	1,135,836			1,135,836	
343	The Citadel	Tailor Shop	-	-	1,233,778			-	-	1,233,778	9.00	-	-	1,301,518			1,301,518	
351	Clemson University (E&G)	Research	-	-	36,997,036			-	-	36,997,036	279.14	-	-	38,957,196			38,957,196	
352	Clemson University (E&G)	Sponsored Research	-	74,838,827	15,458,793			-	-	90,297,620	107.83	-	76,918,781	16,162,245			93,081,026	
1800	Clemson University (E&G)	SC Light Rail	-	-	-			-	1,500,000	1,500,000	-	-	-	-			-	
374	University of Charleston	Public Service	84,647	424,176	463,360			-	-	972,183	4.00	-	424,176	497,885			922,061	
387	University of Charleston	Auxiliary - Other Rental	-	-	71,500			-	-	71,500	-	-	-	71,500			71,500	
391	University of Charleston	Auxiliary - Athletics	-	-	8,339,210			-	-	8,339,210	35.39	-	-	8,918,793			8,918,793	
435	Lander University	Intercollegiate Athletics	-	-	1,020,506			-	-	1,020,506	15.75	-	-	1,020,506			1,020,506	
453	South Carolina State University	Access and Equity	-	-	129,000			-	-	129,000	-	-	-	129,000			129,000	
454	South Carolina State University	School of Business Accreditation	-	-	410,635			-	-	410,635	-	-	-	410,635			410,635	
463	University of South Carolina - Columbia	Scholarships	-	52,416,428	58,742,973			-	-	111,159,401	-	-	52,416,428	58,742,973			111,159,401	
495	University of South Carolina - Aiken	Scholarships	-	3,855,829	7,314,846			-	-	11,170,675	-	-	4,047,243	7,665,573			11,712,816	
501	University of South Carolina - Upstate	Scholarships	-	6,382,766	11,292,594			-	-	17,675,360	-	-	6,441,432	11,601,260			18,042,692	
516	University of South Carolina - Beaufort	Scholarships	-	1,047,933	1,149,349			-	-	2,197,282	-	-	1,047,933	1,386,757			2,434,690	
526	University of South Carolina - Lancaster	Scholarships	-	1,410,227	1,928,673			-	-	3,338,900	-	-	1,741,147	1,949,490			3,690,637	
535	University of South Carolina - Salkehatchie	Scholarships	-	1,314,651	746,964			-	-	2,061,615	-	-	1,445,239	858,059			2,303,298	
544	University of South Carolina - Sumter	Scholarships	-	1,312,207	1,446,050			-	-	2,758,257	-	-	1,392,477	1,659,879			3,052,356	

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
552	University of South Carolina - Union	Scholarships	-	533,617	503,116			-	-	1,036,733	-	-	533,617	569,866			1,103,483	
565	Winthrop University	Scholarships and Fellowships	-	4,558,138	12,534,201			-	-	17,092,339	-	-	5,261,343	12,534,201			17,795,544	
592	Medical University of South Carolina	Scholarships & Fellowships	-	-	1,353,905			-	-	1,353,905	-	-	-	1,353,905			1,353,905	
623	Technical & Comprehensive Education	INSTRUCTION: Liberal Arts and Sciences, General Studies and Humanities (CIP 24)	1,671,361	6,071	1,348,640			-	-	3,026,072	27.18	1,671,361	6,071	2,389,822			4,067,254	
630	Technical & Comprehensive Education	INSTRUCTION: Philosophy and Religion Studies (CIP 38)	281,582	3,000	408,083			-	-	692,665	5.35	281,582	3,000	583,496			868,078	
633	Technical & Comprehensive Education	INSTRUCTION: Psychology (CIP 42)	2,427,862	13,047	2,617,080			-	-	5,057,989	34.00	2,427,862	13,047	4,129,528			6,570,437	
644	Technical & Comprehensive Education	F. E. Dubose Career Center	-	-	1,708,203			-	-	1,708,203	-	-	-	1,708,203			1,708,203	
660	Technical & Comprehensive Education	Multi Media	298,283	-	-			-	-	298,283	4.00	298,283	-	-			298,283	
664	Technical & Comprehensive Education	INSTRUCTION: Visual and Performing Arts (CIP 50)	1,353,678	8,000	1,575,823			-	-	2,937,501	20.75	1,353,678	8,000	2,419,103			3,780,781	
674	Technical & Comprehensive Education	Scholarships	-	3,444,450	3,904,536			-	-	7,348,986	-	-	3,444,450	3,904,536			7,348,986	
1573	Technical & Comprehensive Education	Spartanburg Cherokee Expansion	1,500,000	-	1,250,000			-	-	2,750,000	3.50	1,500,000	-	1,250,000			2,750,000	
1575	Technical & Comprehensive Education	INSTRUCTION: History (CIP 54)	572,378	-	526,302			-	-	1,098,680	9.75	572,378	-	882,868			1,455,246	
1822	Technical & Comprehensive Education	Orangeburg Technical College Trucking Program	-	-	-			-	200,000	200,000	-	-	-	-			-	
1823	Technical & Comprehensive Education	Tri-County Tech Occupational Center	-	-	-			6,067,200	-	6,067,200	-	-	-	-			-	
1824	Technical & Comprehensive Education	Central Carolina Technical College Nursing Program	-	-	-			-	2,000,000	2,000,000	-	-	-	-			-	
1826	Technical & Comprehensive Education	Midlands Tech-Center of Excellence for Technology	-	-	-			-	1,000,000	1,000,000	-	-	-	-			-	
735	State Department of Education	Arts Scholarship - Archibald Rutledge Scholarship	15,963	-	-	-		-	-	15,963	-	15,963	-	-	-	-	15,963	
1577	State Department of Education	Robert C. Byrd Scholarship	-	650,000	-			-	-	650,000	-	-	650,000	-			650,000	
830	Educational Television Commission	Educational Television - Local Programming	4,979,744	-	1,642,073			-	340,500	6,962,317	81.17	4,979,744	-	1,762,073			6,741,817	
1730	State Museum	Chapman Cultural Center	-	-	-			3,000,000	-	3,000,000	-	-	-	-			-	
1733	State Museum	York County Museum	-	-	-			-	500,000	500,000	-	-	-	-			-	
1833	State Museum	Edelman Cultural Center	-	-	-			-	100,000	100,000	-	-	-	-			-	
1834	State Museum	Dr. Benjamin E. Mays Historic Site & Museum	-	-	-			-	200,000	200,000	-	-	-	-			-	
1835	State Museum	Florence Museum	-	-	-			-	3,900,000	3,900,000	-	-	-	-			-	
1312	Patriots Point Development Authority	Operations/Maintenance	-	-	2,622,358			-	-	2,622,358	45.00	-	-	2,868,358			2,868,358	
1313	Patriots Point Development Authority	Retail Operations	-	-	1,396,260			-	-	1,396,260	5.00	-	-	1,396,260			1,396,260	
507	University of South Carolina - Upstate	Auxiliary: Bookstore	-	-	2,623,436			-	-	2,623,436	7.24	-	-	2,623,436			2,623,436	
508	University of South Carolina - Upstate	Auxiliary: Housing	-	-	980,409			-	-	980,409	4.33	-	-	980,409			980,409	
509	University of South Carolina - Upstate	Auxiliary: Other	-	-	166,496			-	-	166,496	5.07	-	-	166,496			166,496	
536	University of South Carolina - Salkehatchie	Auxiliary: Bookstore	-	-	260,086			-	-	260,086	0.13	-	-	299,233			299,233	
560	Winthrop University	Research	-	456,564	575,000			-	-	1,031,564	-	-	773,822	575,000			1,348,822	
639	Technical & Comprehensive Education	Auxiliary Enterprises - Food Services	-	23,651	1,158,597			-	-	1,182,248	5.25	-	23,651	1,158,597			1,182,248	
640	Technical & Comprehensive Education	Auxiliary Enterprises -Bookstores	219,535	8,199	26,554,393			-	-	26,782,127	56.52	219,535	8,199	26,554,393			26,782,127	
642	Technical & Comprehensive Education	Auxiliary Enterprise - Vending	-	-	141,549			-	-	141,549	-	-	-	141,549			141,549	
134	State Treasurer	South Carolina Tuition Prepayment Program / South Carolina College Investment Program	22,734	-	439,308			-	-	462,042	3.00	22,734	-	445,688			468,422	
281	Commission on Higher Education	Greenville Technical College-University Center	907,504	-	-			-	1,123,000	2,030,504	-	907,504	-	-			907,504	
283	Commission on Higher Education	University Center of Greenville Operations	427,101	-	-			-	1,112,229	1,539,330	-	-	-	-			-	
285	Commission on Higher Education	Access and Equity	711,613	-	-			-	-	711,613	1.00	476,781	-	-			476,781	
289	Commission on Higher Education	SC Manufacturing Extension Partnerships	1,227,921	-	-			-	1,200,000	2,427,921	-	1,227,921	-	-			1,227,921	
291	Commission on Higher Education	Training for Math & Science Teachers	-	1,107,849	-			-	-	1,107,849	0.50	-	1,107,849	-			1,107,849	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding								FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	New FTEs
292	Commission on Higher Education	Centers of Excellence	-	-	721,101			-	-	721,101	-	-	-	721,101			721,101
300	Commission on Higher Education	Fund for the Improvement of Postsecondary Education	-	69,444	-			-	-	69,444	-	-	(14,259)	-			(14,259)
304	Commission on Higher Education	National Guard Tuition Repayment Program	129,187	-	-		1,700,000	-	1,300,000	3,129,187	-	129,187	-	-		1,700,000	1,829,187
305	Commission on Higher Education	Academic Endowment	444,828	-	-			-	-	444,828	-	444,828	-	-			444,828
315	Commission on Higher Education	Technology Grants	-	-	-		12,000,000	-	-	12,000,000	-	-	-	-		8,400,000	8,400,000
1548	Clemson University (E&G)	COMSET	1,006,021	2,864,932	938,772			-	-	4,809,725	12.00	1,006,021	2,864,932	938,772			4,809,725
382	University of Charleston	Avery Center	300,000	-	-			-	-	300,000	7.00	300,000	-	-			300,000
414	Francis Marion University	Athletics	-	-	1,567,242			-	-	1,567,242	18.37	-	-	1,567,242			1,567,242
1699	Francis Marion University	Construction - Center for the Performing Arts	-	-	-			-	4,000,000	4,000,000	-	-	-	-			-
1807	South Carolina State University	SC State Bridge Program	-	-	-			-	250,000	250,000	-	-	-	-			-
477	University of South Carolina - Columbia	Auxiliary: Athletics	-	-	50,971,965			-	-	50,971,965	188.76	-	-	50,971,965			50,971,965
1810	University of South Carolina - Columbia	OneCarolina	1,500,000	-	-			-	1,500,000	3,000,000	-	1,500,000	-	-			1,500,000
567	Winthrop University	Student Direct Lending Program	-	21,000,000	-			-	-	21,000,000	-	-	21,250,000	-			21,250,000
649	Technical & Comprehensive Education	Trident Technical College Culinary Arts	775,000	-	-			-	-	775,000	-	-	-	-			-
1710	Technical & Comprehensive Education	Florence-Darlington - SIMT	1,500,000	-	-			-	-	1,500,000	-	1,500,000	-	-			1,500,000
792	State Department of Education	Centers Of Excellence (CHE)	-	-	-	721,101		-	-	721,101	-	-	-	-	721,101		721,101
1580	Department of Archives & History	PASS THROUGH	150,000	-	-			-	770,000	920,000	-	150,000	-	-			150,000
1831	State Library	Pass Through: 73.12 - Individual County Libraries - Johnsonville Library	-	-	-			-	550,000	550,000	-	-	-	-			-
1832	State Library	Pass Through: 73.12 - Individual County Libraries - Darlington Old Carnegie Library	-	-	-			-	125,000	125,000	-	-	-	-			-
1481	Clemson PSA	BioEngineering Alliance	111,719	-	-			-	-	111,719	1.05	111,719	-	-			111,719
1314	Patriots Point Development Authority	Education/Overnight Camping	-	-	1,034,437			-	-	1,034,437	6.00	-	-	1,034,437			1,034,437
1315	Patriots Point Development Authority	Collections	-	-	119,792			-	-	119,792	2.00	-	-	119,792			119,792
1316	Patriots Point Development Authority	Visitor Services	-	-	916,324			-	-	916,324	9.00	-	-	1,016,324			1,016,324
641	Technical & Comprehensive Education	Auxiliary Enterprises -Residence Halls	-	-	555,063			-	-	555,063	1.00	-	-	555,063			555,063
280	Commission on Higher Education	SC Alliance for Minority Participation	320,327	-	-			-	-	320,327	-	320,327	-	-			320,327
293	Commission on Higher Education	Youth Leadership Conference	50,000	-	-			-	-	50,000	-	-	-	-			-
295	Commission on Higher Education	Cutting Edge	128,631	-	-			-	-	128,631	1.00	128,631	-	-			128,631
299	Commission on Higher Education	Higher Education Awareness	348,881	-	-			-	-	348,881	1.00	348,881	-	-			348,881
349	Clemson University (E&G)	Line Item- Advanced Films and Fibers	1,000,000	-	-			-	-	1,000,000	5.00	1,000,000	-	-			1,000,000
350	Clemson University (E&G)	Line Item-Wireless Communicator	1,000,000	-	-			-	-	1,000,000	5.00	-	-	-			-
1691	Clemson University (E&G)	CU ICAR	2,000,000	-	-			-	-	2,000,000	-	2,000,000	-	-			2,000,000
456	South Carolina State University	Felton Laboratory	-	-	904,050			-	-	904,050	-	-	-	904,050			904,050
827	Educational Television Commission	Higher & Medical Education Services	996,642	-	437,547			-	658,000	2,092,189	13.45	996,642	-	437,547			1,434,189
1836	State Museum	Fountain Inn Civic Center Auditorium	-	-	-			-	100,000	100,000	-	-	-	-			-
1837	State Museum	Aiken Cultural Learning Center	-	-	-			-	250,000	250,000	-	-	-	-			-
1838	State Museum	Colleton Cultural Center	-	-	-			-	285,000	285,000	-	-	-	-			-
1867	South Carolina State PSA	Lower Orangeburg/Upper Dorchester Community Development Corporation	-	-	-			-	200,000	200,000	-	-	-	-			-
345	The Citadel	Coeducation Initiative	1,110,000	-	-			-	-	1,110,000	15.73	-	-	46,773			46,773
1818	Technical & Comprehensive Education	Greenville Tech Northwest Campus Heritage Hall	-	-	-			-	400,000	400,000	-	-	-	-			-
866	Department of Archives & History	Hunley Project	-	-	480,492			-	-	480,492	-	-	-	480,492			480,492
1736	State Museum	SC Hall of Fame	25,000	-	-			-	25,000	50,000	-	-	-	-			-
302	Commission on Higher Education	Performance Funding	2,463,806	-	-			-	-	2,463,806	-	2,463,806	-	-			2,463,806

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding									FY 2008-09 Agency Funding						
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1545	Commission on Higher Education	Service Learning Engagement	-	-	65,000			-	-	65,000	-	-	-	65,000			65,000	
279	Commission on Higher Education	Administration	2,353,347	-	247,557			-	280,000	2,880,904	27.89	2,112,065	-	997,557			3,109,622	
318	Higher Education Tuition Grants	Administration	352,529	-	-			-	-	352,529	-	352,529	-	-			352,529	
330	The Citadel	Institutional Support	140,000	15,000	8,975,174			-	-	9,130,174	95.25	140,000	15,144	9,286,201			9,441,345	
356	Clemson University (E&G)	Institutional Support	-	-	-			-	-	-	-	-	-	-			-	
378	University of Charleston	Institutional Support	3,852,810	-	12,496,821			-	-	16,349,631	267.89	3,852,810	-	13,077,451			16,930,261	
404	Coastal Carolina University	Institutional Support	-	-	12,719,167			-	-	12,719,167	160.34	-	-	14,567,599			14,567,599	
415	Francis Marion University	Institutional Support	-	-	4,994,266			-	-	4,994,266	64.72	-	-	4,994,266			4,994,266	
436	Lander University	Institutional Support	-	15,474	1,709,630			-	-	1,725,104	43.33	-	15,474	1,709,630			1,725,104	
452	South Carolina State University	Administration	3,533,151	-	2,529,374			-	-	6,062,525	60.00	3,533,151	-	2,529,374			6,062,525	
476	University of South Carolina - Columbia	Institutional Support	1,639,623	-	31,370,607			-	-	33,010,230	588.81	1,639,623	-	31,370,607			33,010,230	
486	University of South Carolina - Aiken	Institutional Support	-	-	3,715,053			-	-	3,715,053	38.82	-	-	3,971,819			3,971,819	
506	University of South Carolina - Upstate	Institutional Support	-	-	7,186,270			-	-	7,186,270	65.72	-	-	7,186,270			7,186,270	
519	University of South Carolina - Beaufort	Institutional Support	-	-	1,755,267			-	-	1,755,267	17.73	-	-	1,755,267			1,755,267	
528	University of South Carolina - Lancaster	Institutional Support	326,176	-	876,351			-	-	1,202,527	6.87	326,176	-	876,351			1,202,527	
538	University of South Carolina - Salkehatchie	Institutional Support	281,337	-	490,252			-	-	771,589	5.61	281,337	-	490,252			771,589	
546	University of South Carolina - Sumter	Institutional Support	664,563	-	746,794			-	-	1,411,357	14.74	664,563	-	554,282			1,218,845	
554	University of South Carolina - Union	Institutional Support	192,356	-	321,857			-	-	514,213	6.37	192,356	-	321,857			514,213	
564	Winthrop University	Institutional Support Services	2,644,122	-	3,599,764			-	-	6,243,886	112.40	2,644,122	-	3,599,764			6,243,886	
589	Medical University of South Carolina	Administration	30,708,969	808,739	111,917,073			-	-	143,434,781	689.40	30,708,969	808,739	111,917,073			143,434,781	
672	Technical & Comprehensive Education	Institutional Support	16,360,032	1,860,464	56,036,633			-	-	74,257,129	776.08	16,360,032	1,903,577	56,036,633			74,300,242	
865	Department of Archives & History	Administration	1,706,873	-	293,596			-	258,000	2,258,469	7.00	1,706,873	-	293,596			2,000,469	
865	Department of Archives & History	Administrative Savings from Restructuring										(163,916)	-	-			(163,916)	
867	State Library	Administration	1,465,364	92,708	5,000			-	-	1,563,072	7.00	1,465,364	92,708	5,000			1,563,072	
867	State Library	Administrative Savings from Restructuring										(87,176)	-	-			(87,176)	
880	Arts Commission	Administration	752,173	-	41,845			-	-	794,018	11.12	752,173	-	41,845			794,018	
886	State Museum	Administration	791,958	-	75,531			-	-	867,489	7.00	791,958	-	75,531			867,489	
1317	Patriots Point Development Authority	Administration	-	-	1,063,129			-	-	1,063,129	8.00	-	-	1,063,129			1,063,129	
313	Commission on Higher Education	Teacher Scholarship Grants	-	-	-			-	-	-	-	-	-	-			-	
331	The Citadel	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(427,526)	-	-			(427,526)	
357	Clemson University (E&G)	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(974,246)	-	-			(974,246)	
---	Clemson University (E&G)	1% Reduction to Encourage Collaboration										(1,056,211)	-	-			(1,056,211)	
378	University of Charleston	Savings from Implementing Administration Standards for Non-teaching Personnel										(48,582)	-	-			(48,582)	
379	University of Charleston	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(629,357)	-	-			(629,357)	
1550	University of Charleston	Office of Tourism Analysis	-	-	-			-	-	-	-	-	-	-			-	
404	Coastal Carolina University	Savings from Implementing Administration Standards for Non-teaching Personnel										(13,452)	-	-			(13,452)	
405	Coastal Carolina University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(254,984)	-	-			(254,984)	
415	Francis Marion University	Savings from Implementing Administration Standards for Non-teaching Personnel										(80,801)	-	-			(80,801)	
416	Francis Marion University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(234,920)	-	-			(234,920)	

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			FY 2007-08 Agency Funding								FY 2008-09 Agency Funding							
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	Total Funds	New FTEs
436	Lander University	Savings from Implementing Administration Standards for Non-teaching Personnel										(276,636)	-	-			(276,636)	
437	Lander University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(83,341)	-	-			(83,341)	
450	South Carolina State University	Residential Life	-	-	-			-	-	-	-	-	-	-			-	
451	South Carolina State University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(445,252)	-	-			(445,252)	
452	South Carolina State University	Savings from Implementing Administration Standards for Non-teaching Personnel										(52,877)	-	-			(52,877)	
462	University of South Carolina - Columbia	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(1,141,471)	-	-			(1,141,471)	
---	USC - Columbia	1% Reduction to Encourage Collaboration										(1,769,716)	-	-			(1,769,716)	
---	USC - Columbia	Consolidate Institute for Archeology & Anthropology with Dept of Archives & History										(496,812)	-	-			(496,812)	
494	University of South Carolina - Aiken	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(106,096)	-	-			(106,096)	
500	University of South Carolina - Upstate	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(202,424)	-	-			(202,424)	
515	University of South Carolina - Beaufort	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-			-	
521	University of South Carolina - Lancaster	Research	-	-	-			-	-	-	-	-	(767)	-			(767)	
525	University of South Carolina - Lancaster	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(33,301)	-	-			(33,301)	
527	University of South Carolina - Lancaster	Auxiliary: Bookstore	-	-	-			-	-	-	-	-	(158,964)	-			(158,964)	
534	University of South Carolina - Salkehatchie	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-			-	
543	University of South Carolina - Sumter	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(37,008)	-	-			(37,008)	
551	University of South Carolina - Union	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										-	-	-			-	
566	Winthrop University	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(273,330)	-	-			(273,330)	
1706	Winthrop University	Tillman Hall Repair	-	-	-			-	-	-	-	-	-	-			-	
591	Medical University of South Carolina	Reduce Operation & Maintenance by 3.1% to Encourage Collaboration										(2,113,808)	-	-			(2,113,808)	
---	MUSC	1% Reduction to Encourage Collaboration										(917,106)	-	-			(917,106)	
627	Technical & Comprehensive Education	INSTRUCTION: Parks, Recreation, Leisure and Fitness Studies (CIP 31)	-	-	-			-	-	-	-	-	-	-			-	
637	Technical & Comprehensive Education	INSTRUCTION: Construction Trades (CIP 46)	-	-	-			-	-	-	-	-	-	-			-	
672	Technical & Comprehensive Education	Savings from Implementing Administration Standards for Non-teaching Personnel										(1,319,913)	-	-			(1,319,913)	
1570	Technical & Comprehensive Education	Deferred Maintenance	-	-	-			-	-	-	-	-	-	-			-	
1574	Technical & Comprehensive Education	Horry-Georgetown Nursing Program	-	-	-			-	-	-	-	-	-	-			-	
1709	Technical & Comprehensive Education	Williamsburg - Repair/Renovation	-	-	-			-	-	-	-	-	-	-			-	
1711	Technical & Comprehensive Education	Horry-Georgetown Instructional Facility	-	-	-			-	-	-	-	-	-	-			-	
1724	State Library	Pass Through: Public Library Construction Grants	-	-	-			-	-	-	-	-	-	-			-	
1725	State Library	DISCUS - Content Enhancement	-	-	-			-	-	-	-	-	-	-			-	

**Improve Our Higher Education System and Cultural Resources
FY 2008-09 Governor's Purchase Plan**

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding								FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	EIA	Lottery	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	EIA	Lottery	New FTEs
880	Arts Commission	Administrative Savings from Restructuring										(177,087)	-	-			(177,087)
886	State Museum	Administrative Savings from Restructuring										(82,463)					(82,463)
862	Department of Archives & History	National History Day Program	56,829	-	1,000			-	-	57,829	1.00	-	-	1,000			1,000
878	Arts Commission	Artist Development	175,996	6,505	47,582			-	1,500	231,583	2.47	-	6,505	47,582			54,087
1547	Commission on Higher Education	National Foundation of Teaching Entrepreneurship (NFTE)	250,000	-	-			-	-	250,000	-	-	-	-			-
282	Commission on Higher Education	Greenville Higher Ed Center	180,287	-	-			-	-	180,287	-	-	-	-			-
290	Commission on Higher Education	Arts Program	10,274	-	-			-	-	10,274	-	-	-	-			-
317	Higher Education Tuition Grants	South Carolina Student Legislature	25,000	-	-			-	-	25,000	-	-	-	-			-
381	University of Charleston	Hospitality and Tourism	545,000	-	-			-	-	545,000	5.75	-	-	-			-
518	University of South Carolina - Beaufort	Penn Center - LINE ITEM	180,240	-	-			-	-	180,240	-	-	-	-			-
1805	Francis Marion University	Rural Assistance Initiative	600,000	-	-			-	-	600,000	-	-	-	-			-
1549	University of Charleston	Effective Teaching and Learning	901,800	-	-			-	-	901,800	11.30	-	-	-			-
1551	University of Charleston	Economic Partnership	591,550	-	-			-	-	591,550	2.90	-	-	-			-
1696	University of Charleston	Marine Genomics	603,000	-	-			-	-	603,000	3.25	-	-	-			-
1697	University of Charleston	Real Estate	612,764	-	-			-	-	612,764	4.25	-	-	-			-
1801	University of Charleston	Global Trade and Resource Center	350,000	-	-			-	-	350,000	3.00	-	-	-			-
1798	Commission on Higher Education	Charleston Transition Coll. Connection	300,000	-	-			-	-	300,000	-	-	-	-			-
		TOTAL	898,540,100	566,717,833	2,183,543,745	14,998,804	216,585,473	22,792,200	65,921,739	3,969,099,894	22,228.37	868,137,590	564,674,933	2,370,161,835	14,998,804	215,504,537	4,033,477,699
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**Improve the Health and Protections for Our Children and Adults
FY 2008-09 Governor's Purchase Plan**

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
911	Health & Human Services Finance Commission	Community Long Term Care	37,530,102	86,542,292	777,638	-	-	124,850,032	176.00	39,280,102	88,242,997	777,638		128,300,737
939	Health & Human Services Finance Commission	Palmetto Senior Care	3,914,058	8,944,214	-	-	-	12,858,272	-	3,914,058	9,132,802	-		13,046,860
968	Department of Health & Environmental Control	Infectious Disease Prevention - Immunization Program	4,156,189	2,683,792	343,250	-	2,397,192	9,580,423	58.57	4,156,189	4,360,175	229,117		8,745,481
1028	Department of Disabilities and Special Needs	Mental Retardation - Assisted Living	2,745,145	-	11,948,762	-	-	14,693,907	5.00	2,745,145	-	11,948,762		14,693,907
1088	Department of Social Services	Adoptions	5,354,954	9,106,059	1,732,648	-	228,600	16,422,261	139.53	5,583,554	7,642,953	1,325,229		14,551,736
1101	Department of Social Services	Child Support Enforcement	5,719,366	30,600,600	11,581,562	-	15,398,226	63,299,754	318.80	5,827,066	78,535,147	22,275,481	9,000,000	115,637,694
1125	Commission for the Blind	Adjustment to Blindness	390,000	1,006,660	-	-	-	1,396,660	22.25	390,000	1,006,660	-		1,396,660
1136	Housing Finance and Development Authority	Homeownership	-	-	3,600,167	-	-	3,600,167	24.00	-	-	3,961,046		3,961,046
839	Vocational Rehabilitation	Direct Client Services	10,392,899	31,244,219	159,370	1,500,000	-	43,296,488	744.91	10,392,899	30,921,365	142,134		41,456,398
913	Health & Human Services Finance Commission	Home Health Services	3,665,750	8,376,792	-	-	200,000	12,242,542	-	3,665,750	8,553,417	-		12,219,167
967	Department of Health & Environmental Control	Infectious Disease Prevention - Surveillance, Investigation and Control Program	16,415,882	48,446,472	1,611,961	-	1,030,000	67,504,315	207.33	16,415,882	47,094,931	2,727,461		66,238,274
972	Department of Health & Environmental Control	Maternal and Infant Health - Newborn Hearing and Screening Program	750,653	510	14	-	-	751,177	-	750,653	510	14		751,177
999	Department of Mental Health	Crisis Stabilization	15,248,761	1,243,517	11,360,476	149,914	1,005,747	29,008,415	200.68	15,248,761	1,243,517	11,360,476		27,852,754
1020	Department of Disabilities and Special Needs	Adult Development and Supported Employment	12,506,888	-	49,766,559	500,000	500,000	63,273,447	1.00	12,506,888	-	49,766,559		62,273,447
1031	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Assisted Living	127,740	-	143,279	-	-	271,019	-	127,740	-	143,279		271,019
1092	Department of Social Services	Child Abuse and Neglect - Intake and Assessment	6,675,992	31,087,831	661,212	-	439,200	38,864,235	321.74	7,115,192	35,403,358	461,586		42,980,136
1093	Department of Social Services	Chafee Foster Care Independence Program	324,690	1,615,095	79,083	-	-	2,018,868	-	324,690	1,780,451	145,073		2,250,214
1094	Department of Social Services	Child Protective Treatment Services - In-Home	9,134,817	27,429,409	1,152,931	-	537,000	38,254,157	469.07	9,671,817	25,671,783	660,661		36,004,261
1096	Department of Social Services	Foster Home Payments	9,654,940	7,084,542	2,433,257	-	-	19,172,739	-	9,654,940	11,959,347	2,433,900		24,048,187
1099	Department of Social Services	Domestic Violence	-	3,378,316	1,111,794	-	-	4,490,110	-	-	3,211,595	843,751		4,055,346
1100	Department of Social Services	Foster Care Treatment Services for Emotionally Disturbed Children	33,220,816	10,357,094	4,983,192	-	201,000	48,762,102	226.82	33,421,816	15,252,596	4,675,736		53,350,148
1782	Attorney General	Rural Domestic Violence Grant	-	451,005	-	-	-	451,005	6.00	-	451,005	-		451,005
850	Vocational Rehabilitation	Disability Determination Services	-	35,044,900	2,893,500	-	-	37,938,400	322.36	-	34,979,900	3,005,000		37,984,900
889	Health & Human Services Finance Commission	Clinic Services Administration	210,189	347,278	34,685	-	-	592,152	7.85	210,189	347,278	34,685		592,152
890	Health & Human Services Finance Commission	Durable Medical Equipment	20,280,736	46,344,547	-	-	-	66,625,283	-	20,280,736	43,821,717	-		64,102,453
897	Health & Human Services Finance Commission	MUSC Medicaid Services	-	40,830,264	17,867,643	-	-	58,697,907	-	-	41,238,024	17,867,643		59,105,667
898	Health & Human Services Finance Commission	USC Medicaid Services	-	8,117,908	3,552,460	-	-	11,670,368	-	-	8,198,979	3,552,460		11,751,439
899	Health & Human Services Finance Commission	DAODAS Medicaid Services	-	10,999,074	4,813,281	-	-	15,812,355	-	-	11,108,919	4,813,281		15,922,200
902	Health & Human Services Finance Commission	Hospital Services Administration	377,269	623,331	62,256	-	-	1,062,856	14.09	377,269	623,331	62,256		1,062,856
906	Health & Human Services Finance Commission	Pharmaceutical Services Administration	147,267	243,317	24,301	-	-	414,885	5.50	147,267	243,317	24,301		414,885
908	Health & Human Services Finance Commission	Physician Services Administration	323,986	535,294	53,463	-	-	912,743	12.10	323,986	535,294	53,463		912,743
910	Health & Human Services Finance Commission	Dental Services Administration	120,491	199,077	19,882	-	-	339,450	4.50	120,491	199,077	19,882		339,450
916	Health & Human Services Finance Commission	EPSDT Screening Administration	42,841	70,782	7,069	-	-	120,692	1.60	42,841	70,782	7,069		120,692
918	Health & Human Services Finance Commission	Medical Professional Svcs. Administration	69,616	115,022	11,487	-	-	196,125	2.60	69,616	115,022	11,487		196,125

**Improve the Health and Protections for Our Children and Adults
FY 2008-09 Governor's Purchase Plan**

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
920	Health & Human Services Finance Commission	Transportation Services Administration	147,267	243,317	24,301	-	-	414,885	5.50	147,267	243,317	24,301		414,885
922	Health & Human Services Finance Commission	Lab and X-Ray Services Administration	42,841	70,782	7,069	-	-	120,692	1.60	42,841	70,782	7,069		120,692
927	Health & Human Services Finance Commission	Hospice Care Administration	26,775	44,239	4,419	-	-	75,433	1.00	26,775	44,239	4,419		75,433
929	Health & Human Services Finance Commission	Optional State Supplemental Administration	80,327	132,718	13,256	-	-	226,301	3.00	80,327	132,718	13,256		226,301
941	Health & Human Services Finance Commission	Other Agencies Administration	3,015,827	39,854,734	29,504,333	-	-	72,374,894	26.00	3,015,827	39,854,734	29,504,333		72,374,894
994	Department of Health & Environmental Control	Laboratory	2,708,759	2,819,009	7,091,976	-	-	12,619,744	120.58	2,708,759	2,617,508	7,948,519		13,274,786
1590	Department of Mental Health	Community Residential (Housing) Support	16,425,709	1,724,933	15,758,573	207,951	770,900	34,888,066	533.51	16,425,709	1,717,635	15,758,573		33,901,917
1019	Department of Disabilities and Special Needs	Respite/Family Support Stipends	3,897,638	190,000	-	-	-	4,087,638	-	3,897,638	130,000	-		4,027,638
1089	Department of Social Services	Adoption Subsidy- Legal Costs	750,000	750,000	-	-	-	1,500,000	-	750,000	750,000	-		1,500,000
1090	Department of Social Services	Adoption Subsidy- Special Needs	9,866,719	12,987,075	-	-	2,000,000	24,853,794	-	11,866,719	14,513,333	-		26,380,052
1091	Department of Social Services	Adult Protective Services	3,512,518	6,610,739	378,099	-	149,100	10,650,456	156.83	3,661,618	7,102,245	25,266		10,789,129
1098	Department of Social Services	Licensing Services - Foster Care and Group or Institutional Facilities and Child Placing Agencies	282,523	479,485	71,258	-	-	833,266	10.37	282,523	2,991,076	79,343		3,352,942
1104	Department of Social Services	Temporary Assistance to Needy Families (TANF)/Family Independence	18,650,920	87,630,322	2,783,132	-	394,200	109,458,574	573.58	18,654,594	81,080,567	51,798,029		151,533,190
1130	Commission for the Blind	Older Blind & Independent Living	20,000	391,179	-	-	-	411,179	6.50	20,000	391,179	-		411,179
1135	Housing Finance and Development Authority	Housing Initiatives	-	13,653,827	629,356	-	-	14,283,183	16.25	-	15,695,504	5,622,267		21,317,771
1644	Governor's Office - OEPP	Care Coordination	1,479,729	-	1,594,740	-	-	3,074,469	32.11	1,479,729	-	1,594,740		3,074,469
1653	Governor's Office - OEPP	Recruit, train and supervise volunteer child advocates in cases of child abuse and neglect in family court.	1,151,300	-	804,204	-	-	1,955,504	17.00	1,395,871	-	2,451,988		3,847,859
97	Lieutenant Governor	State Level Activity - Family Caregiver Support Program	19,484	58,449	-	-	-	77,933	1.00	19,484	58,449	-		77,933
98	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Family Caregiver Support Program	-	2,055,648	-	-	-	2,055,648	-	-	2,055,648	-		2,055,648
1655	Lieutenant Governor	Regional Activity- Flow Thru Funding - Home and Community Based Services	-	-	-	-	1,400,000	1,400,000	-	-	-	-		-
139	Attorney General	Violence Against Women Grant	19,361	99,375	-	-	-	118,736	3.00	19,361	89,438	-		108,799
273	Budget & Control Board - Auditor	Medicaid Audits	1,001,349	-	-	-	-	1,001,349	15.40	1,001,349	-	-		1,001,349
888	Health & Human Services Finance Commission	Clinic Services	27,845,969	70,949,100	3,201,912	-	-	101,996,981	-	27,845,969	64,973,928	-		92,819,897
894	Health & Human Services Finance Commission	DMH Medicaid Services	-	125,081,633	54,736,701	-	-	179,818,334	-	-	126,330,785	54,736,701		181,067,486
895	Health & Human Services Finance Commission	DDSN Medicaid Services	-	318,766,844	139,494,864	-	-	458,261,708	-	-	321,950,270	139,494,864		461,445,134
896	Health & Human Services Finance Commission	DHEC Medicaid Services	-	28,157,413	12,321,904	-	-	40,479,317	-	-	28,438,612	12,321,904		40,760,516
904	Health & Human Services Finance Commission	Nursing Facility Administration	1,444,895	5,090,399	2,597,641	-	-	9,132,935	10.33	1,444,895	11,943,857	2,597,641		15,986,393
915	Health & Human Services Finance Commission	EPSDT Screening	5,383,547	12,302,218	-	-	-	17,685,765	-	5,383,547	12,561,610	-		17,945,157
923	Health & Human Services Finance Commission	Family Planning Services	2,379,916	21,509,244	10,000	-	-	23,899,160	-	2,379,916	21,581,244	18,000		23,979,160
926	Health & Human Services Finance Commission	Hospice Care	10,745,243	24,554,504	-	-	-	35,299,747	-	10,745,243	25,072,234	-		35,817,477
928	Health & Human Services Finance Commission	Optional State Supplemental	19,800,000	-	-	-	-	19,800,000	-	19,800,000	-	-		19,800,000

**Improve the Health and Protections for Our Children and Adults
FY 2008-09 Governor's Purchase Plan**

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
935	Health & Human Services Finance Commission	Commission for the Blind	-	217,325	95,103	-	-	312,428	-	-	219,495	95,103		314,598
937	Health & Human Services Finance Commission	Disproportionate Share	21,292,776	641,577,947	259,466,751	-	-	922,337,474	-	21,292,776	414,303,131	158,216,807		593,812,714
938	Health & Human Services Finance Commission	Other Entities Medicaid Ser	-	19,239,430	8,419,325	-	-	27,658,755	-	-	19,431,568	8,419,325		27,850,893
940	Health & Human Services Finance Commission	MUSC Maxillofacial Services	250,000	-	-	-	-	250,000	-	250,000	-	-		250,000
943	Health & Human Services Finance Commission	Medicaid Eligibility Support	870,016	1,429,242	407,158	-	-	2,706,416	53.25	870,016	1,452,189	407,158		2,729,363
966	Department of Health & Environmental Control	Infectious Disease Prevention - General Sanitation Program	4,912,516	663,344	3,607,490	-	162,250	9,345,600	164.34	4,912,516	180,522	3,910,534		9,003,572
973	Department of Health & Environmental Control	Chronic Disease Prevention	2,608,730	6,199,787	187,379	-	620,000	9,615,896	53.44	2,608,730	5,013,690	166,216		7,788,636
975	Department of Health & Environmental Control	Assuring Public Health Services	49,904,287	29,900,010	30,402,579	-	-	110,206,876	1,124.77	49,904,287	31,690,166	20,577,668		102,172,121
977	Department of Health & Environmental Control	Minority Health	430,694	267,672	17,131	-	-	715,497	9.52	430,694	293,545	47,760		771,999
1000	Department of Mental Health	Intensive Family Services (Family Preservation)	2,721,926	203,111	1,855,570	24,486	90,773	4,895,866	70.16	2,721,926	35,566	1,855,570		4,613,062
1014	Department of Disabilities and Special Needs	Early Intervention	2,356,905	-	14,082,933	-	-	16,439,838	2.00	2,356,905	-	14,082,933		16,439,838
1022	Department of Disabilities and Special Needs	Autism Family Support	1,345,138	55,000	6,207,270	-	-	7,607,408	14.00	1,345,138	25,000	6,207,270		7,577,408
1025	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Family Support	1,303,944	115,000	1,170,000	-	-	2,588,944	4.00	1,303,944	115,000	1,170,000		2,588,944
1863	Department of Disabilities and Special Needs	Pervasive Developmental Disorder Waiver	3,000,000	-	8,450,000	-	4,500,000	15,950,000	-	-	-	8,450,000		8,450,000
1097	Department of Social Services	Homemaker Services	-	5,400,242	-	-	-	5,400,242	123.52	-	5,954,196	-		5,954,196
1105	Department of Social Services	Food Stamp Program	13,482,859	672,781,697	9,610,674	-	417,600	696,292,830	991.78	13,900,459	669,067,235	2,872,978		685,840,672
1106	Department of Social Services	Child and Adult Care Food, After School Snack Program, Emergency Shelters Food Program, Summer Food Service Program	-	31,454,387	-	-	-	31,454,387	7.12	438,672	36,709,884	-		37,148,556
1107	Department of Social Services	USDA Food Distribution	114,486	7,249,527	47,031	-	-	7,411,044	10.22	114,486	6,727,191	-		6,841,677
1129	Commission for the Blind	Prevention of Blindness	799,338	-	-	-	-	799,338	7.00	799,338	-	-		799,338
1146	Human Affairs Commission	Employment Discrimination Receipt, Processing & Resolution	764,653	-	249,878	-	-	1,014,531	17.00	764,653	-	249,878		1,014,531
209	Budget & Control Board	Health & Demographics	1,324,750	124,000	2,422,089	-	-	3,870,839	28.00	1,324,750	277,240	3,058,782		4,660,772
1636	Governor's Office - OEPP	Grants Administration (CSGB)	-	11,112,731	-	-	-	11,112,731	8.94	-	11,641,001	-		11,641,001
1637	Governor's Office - OEPP	Grants Administration (LIHEAP)	-	15,593,076	650,000	-	-	16,243,076	7.14	-	16,206,781	682,500		16,889,281
1645	Governor's Office - OEPP	Procurement Services	1,809,389	-	2,299,362	-	-	4,108,751	12.95	1,809,389	-	2,299,362		4,108,751
1645	Governor's Office - OEPP	Administrative Savings from Restructuring								(139,651)	-	-		(139,651)
1566	Medical University of South Carolina	Hollings Cancer Center	-	-	-	-	500,000	500,000	-	-	-	-		-
1814	Medical University of South Carolina	Hypertension Initiative	512,741	-	-	-	-	512,741	7.00	-	-	-		-
840	Vocational Rehabilitation	Case Services, Purchased	1,570,789	10,432,783	-	-	-	12,003,572	-	1,570,789	10,432,783	-		12,003,572
845	Vocational Rehabilitation	SSA Program	-	2,000,000	-	-	-	2,000,000	3.00	-	2,000,000	-		2,000,000
846	Vocational Rehabilitation	WIPA Grant (formerly known as BPOA grant)	18,500	334,078	-	-	-	352,578	-	18,500	334,078	-		352,578
887	Health & Human Services Finance Commission	Integrated Personal Care Administration	160,653	265,436	26,512	-	-	452,601	6.00	160,653	265,436	26,512		452,601
892	Health & Human Services Finance Commission	Coordinated Care	70,797,791	161,783,651	-	-	-	232,581,442	-	70,797,791	175,200,162	-		245,997,953
893	Health & Human Services Finance Commission	Coordinated Care Administration	461,881	763,127	76,217	-	-	1,301,225	17.25	461,881	763,127	76,217		1,301,225
901	Health & Human Services Finance Commission	Hospital Services	168,858,330	491,283,725	23,131,270	-	15,000,000	698,273,325	-	197,858,330	806,319,257	137,575,126		1,141,752,713

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
905	Health & Human Services Finance Commission	Pharmaceutical Services	45,098,299	303,743,458	90,122,214	-	-	438,963,971	-	42,798,299	296,847,864	90,122,214	-	429,768,377
909	Health & Human Services Finance Commission	Dental Services	26,437,167	70,951,200	4,611,633	-	-	102,000,000	-	26,437,167	72,447,200	4,611,633	-	103,496,000
919	Health & Human Services Finance Commission	Transportation Services	18,056,206	41,831,907	-	-	250,000	60,138,113	-	18,056,206	42,131,147	-	-	60,187,353
921	Health & Human Services Finance Commission	Lab and X-Ray Services	12,862,462	29,392,670	-	-	-	42,255,132	-	12,862,462	30,012,411	-	-	42,874,873
925	Health & Human Services Finance Commission	Medicare Premium Payments	60,298,791	109,605,902	4,665,609	-	-	174,570,302	-	60,298,791	109,583,600	4,665,609	-	174,548,000
932	Health & Human Services Finance Commission	DSS Medicaid Services	-	26,046,221	11,398,030	-	-	37,444,251	-	-	26,306,337	11,398,030	-	37,704,367
933	Health & Human Services Finance Commission	DJJ Medicaid Services	-	30,381,354	13,295,118	-	-	43,676,472	-	-	30,684,763	13,295,118	-	43,979,881
934	Health & Human Services Finance Commission	Dept of Education Medicaid	-	43,498,471	19,035,271	-	-	62,533,742	-	-	43,932,877	19,035,271	-	62,968,148
936	Health & Human Services Finance Commission	Emotionally Disturbed Children	-	50,273,325	22,000,000	-	-	72,273,325	-	13,000,000	50,780,251	22,000,000	-	85,780,251
942	Health & Human Services Finance Commission	Medicaid Eligibility	11,499,868	27,067,389	8,928,446	-	-	47,495,703	508.00	11,499,868	28,768,387	8,928,446	-	49,196,701
1840	Health & Human Services Finance Commission	SC State Housing Authority	-	486,920	213,080	-	-	700,000	-	-	486,920	213,080	-	700,000
950	Department of Health & Environmental Control	Underground Storage Tanks	-	2,186,080	1,238,901	-	5,000,000	8,424,981	43.68	-	2,136,497	1,435,333	-	3,571,830
970	Department of Health & Environmental Control	Maternal and Infant Health	6,683,565	106,482,798	14,930,441	-	40,000	128,136,804	639.47	6,683,565	85,203,003	44,050,678	-	135,937,246
976	Department of Health & Environmental Control	Injury and Violence Protection	-	390,663	-	-	-	390,663	-	-	284,113	-	-	284,113
995	Department of Health & Environmental Control	Vital Records	275,158	1,493,281	5,309,556	-	-	7,077,995	88.12	275,158	1,813,725	5,606,917	-	7,695,800
1587	Department of Mental Health	Forensic - Community Mental Health	1,101,643	220,748	1,056,899	13,947	51,703	2,444,940	41.26	1,101,643	217,345	1,056,899	-	2,375,887
1588	Department of Mental Health	Assertive Community Treatment	1,773,790	186,273	1,701,747	22,456	83,248	3,767,514	66.66	1,773,790	186,273	1,701,747	-	3,661,810
1589	Department of Mental Health	Community Based Rehabilitation	5,963,175	626,218	5,720,978	75,495	279,867	12,665,733	191.49	5,963,175	626,218	5,720,978	-	12,310,371
1591	Department of Mental Health	Day Treatment	3,282,256	344,683	3,148,945	41,554	154,044	6,971,482	112.94	3,282,256	344,683	3,148,945	-	6,775,884
1592	Department of Mental Health	Outpatient Services	41,129,634	4,325,389	39,459,138	520,706	1,930,316	87,365,183	1,197.55	44,129,634	5,044,907	40,014,138	-	89,188,679
1026	Department of Disabilities and Special Needs	Intermediate Care Facility/Mental Retardation (ICF-MR)	14,388,814	-	34,880,038	-	-	49,268,852	22.00	14,388,814	-	34,880,038	-	49,268,852
1027	Department of Disabilities and Special Needs	Mental Retardation - Community Training Homes	40,167,815	217,937	123,151,392	-	-	163,537,144	33.00	40,167,815	16,872	124,468,254	-	164,652,941
1037	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Treatment Services	9,924,799	15,954,387	829,838	-	-	26,709,024	3.25	9,924,799	15,495,569	1,201,707	-	26,622,075
1038	Department of Alcohol & Other Drug Abuse Services	Direct Chemical Dependency Services	-	760,550	-	-	-	760,550	1.00	-	760,550	-	-	760,550
1102	Department of Social Services	Child Care Licensing	106,325	4,844,946	320,000	-	-	5,271,271	44.12	106,325	2,858,535	320,000	-	3,284,860
1103	Department of Social Services	Child Care	4,407,963	72,548,644	8,139,562	-	5,609,474	90,705,643	76.63	4,407,963	78,762,123	5,645,494	-	88,815,580
1128	Commission for the Blind	Training and Employment	377,429	489,718	80,000	-	-	947,147	13.10	377,429	489,718	80,000	-	947,147
1138	Housing Finance and Development Authority	Tax Credit	-	-	561,622	-	-	561,622	5.00	-	-	526,544	-	526,544
66	Governor's Office - OEPP	Constituent Services/ Ombudsman	211,280	-	-	-	-	211,280	9.50	211,280	-	-	-	211,280
1635	Governor's Office - OEPP	Review cases of children in foster care.	117,933	-	159,325	-	-	277,258	2.25	117,933	-	159,325	-	277,258
1647	Governor's Office - OEPP	Monitoring	382,229	-	393,432	-	-	775,661	10.15	382,229	-	393,432	-	775,661
1654	Governor's Office - OEPP	Grants Administration (WAP)	-	2,252,809	-	-	-	2,252,809	2.39	-	2,214,923	-	-	2,214,923
87	Lieutenant Governor	State Level Activity Home and Community-based Services	78,737	236,210	-	-	-	314,947	3.00	78,737	236,210	-	-	314,947
90	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title III Part C and USDA - Group Dining and Home Delivered Nutrition Services	895,662	10,070,754	618,900	-	-	11,585,316	-	895,662	10,070,754	618,900	-	11,585,316
103	Lieutenant Governor	State Level Activity - State Long Term Care Ombudsman Program	318,529	105,000	-	-	-	423,529	8.75	318,529	105,000	-	-	423,529

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
112	Lieutenant Governor	State Level Activity - Elder Care Trust Fund	-	-	9,100	-	-	9,100	-	-	-	9,100		9,100
113	Lieutenant Governor	Local Level Activity - Elder Care Trust Fund Competitive Awards	-	-	75,000	-	-	75,000	-	-	-	75,000		75,000
141	Attorney General	The Medicaid Fraud Control Section	346,204	906,043	368,806	-	-	1,621,053	14.00	346,204	953,557	368,806		1,668,567
606	Consortium of Community Teaching Hospitals	Recruitment - National Health Service Corps Loan Repayment	-	320,000	-	-	-	320,000	0.50	-	320,000	-		320,000
608	Consortium of Community Teaching Hospitals	Instruction-Family Medicine Residency	6,803,378	-	-	-	-	6,803,378	11.03	6,803,378	-	-		6,803,378
891	Health & Human Services Finance Commission	Durable Medical Equipment Administration	160,653	265,436	26,512	-	-	452,601	6.00	160,653	265,436	26,512		452,601
900	Health & Human Services Finance Commission	Continuum of Care	-	7,213,132	3,156,523	-	-	10,369,655	-	-	7,285,167	3,156,523		10,441,690
903	Health & Human Services Finance Commission	Nursing Facility Services	138,466,151	325,040,809	3,774,249	-	-	467,281,209	-	138,716,151	325,617,802	3,774,249		468,108,202
907	Health & Human Services Finance Commission	Physician Services	103,933,225	255,814,299	5,193,113	-	3,000,000	367,940,637	-	104,933,225	256,936,094	5,193,113		367,062,432
912	Health & Human Services Finance Commission	Community Long Term Care Administration	910,841	2,216,689	322,460	-	-	3,449,990	25.00	910,841	2,216,689	322,460		3,449,990
914	Health & Human Services Finance Commission	Home Health Services Administration	26,775	44,239	4,419	-	-	75,433	1.00	26,775	44,239	4,419		75,433
930	Health & Human Services Finance Commission	Integrated Personal Care	671,880	1,535,347	-	-	-	2,207,227	-	671,880	1,567,720	-		2,239,600
931	Health & Human Services Finance Commission	School for the Deaf and Blind	-	3,358,147	1,469,551	-	-	4,827,698	-	-	3,391,683	1,469,551		4,861,234
944	Health & Human Services Finance Commission	Automated Claims Processing	6,476,027	27,902,672	2,510,352	-	-	36,889,051	30.00	6,476,027	27,902,672	2,510,352		36,889,051
1740	Health & Human Services Finance Commission	GAPS Assist Program	12,000,000	-	-	-	-	12,000,000	-	12,000,000	-	-		12,000,000
978	Department of Health & Environmental Control	Protection from Public Health Emergencies	-	14,897,445	1,009,326	-	1,705,636	17,612,407	167.24	-	12,623,505	1,328,330		13,951,835
991	Department of Health & Environmental Control	Certification	-	4,691,002	-	-	-	4,691,002	76.51	-	4,962,675	-		4,962,675
992	Department of Health & Environmental Control	Emergency Medical Services	4,751,154	864,817	96,045	-	-	5,712,016	18.37	4,751,154	568,625	103,679		5,423,458
1004	Department of Mental Health	Inpatient Psych for Children	9,533,585	152,195	5,782,143	30,000	-	15,497,923	284.91	9,533,585	310,001	5,782,143		15,625,729
1007	Department of Mental Health	Nursing Home for Mentally Ill	11,640,845	-	16,879,645	280,000	-	28,800,490	516.06	11,640,845	-	16,879,645		28,520,490
1009	Department of Mental Health	Sexually Violent Predator Program	8,452,821	-	87,593	-	-	8,540,414	167.62	8,452,821	-	87,593		8,540,414
1012	Department of Disabilities and Special Needs	Greenwood Genetic Center	2,550,849	-	5,496,051	-	3,500,000	11,546,900	-	2,550,849	-	5,496,051		8,046,900
1024	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Waiver Services	6,236,646	-	14,159,388	-	-	20,396,034	-	6,236,646	-	11,444,388		17,681,034
1029	Department of Disabilities and Special Needs	Autism Community Training Homes	4,280,019	-	10,571,046	-	-	14,851,065	50.00	4,280,019	(16,872)	12,603,874		16,867,021
1030	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Community Training Homes	795,272	-	1,814,226	-	-	2,609,498	-	795,272	-	1,814,226		2,609,498
1862	Department of Disabilities and Special Needs	Traumatic Brain or Spinal Cord Injury Post-Acute Rehabilitation	2,100,000	-	800,000	-	-	2,900,000	-	2,100,000	-	800,000		2,900,000
1036	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Intervention Services	713,018	1,449,210	26,026	-	-	2,188,254	1.00	713,018	1,449,210	26,026		2,188,254
1095	Department of Social Services	Foster Care Services	10,678,424	34,792,537	5,767,346	-	525,600	51,763,907	526.09	12,609,732	29,620,897	5,354,562		47,585,191
1126	Commission for the Blind	Vocational Rehab Services	965,918	5,580,952	-	-	125,000	6,671,870	29.75	815,918	5,580,952	-		6,396,870
1132	Commission for the Blind	Children's Services	381,039	-	25,000	-	-	406,039	4.00	381,039	-	25,000		406,039
1134	Housing Finance and Development Authority	Rental Assistance	-	11,424,635	-	-	-	11,424,635	17.25	-	10,624,542	-		10,624,542
1595	Housing Finance and Development Authority	Special Initiatives	-	-	7,000,000	-	-	7,000,000	-	-	-	13,100,000		13,100,000
1626	Governor's Office - OEPP	Outreach	-	53,753	-	-	-	53,753	0.30	-	1,102,107	-		1,102,107
1646	Governor's Office - OEPP	Advocacy	460,236	-	531,570	-	-	991,806	11.70	460,236	-	531,570		991,806
1648	Governor's Office - OEPP	Training	236,360	-	177,517	-	-	413,877	5.60	236,360	-	177,517		413,877
88	Lieutenant Governor	Regional Level Activity Flow Thru Funding Title III Part B Community-Based Supportive Services	894,199	5,650,434	-	-	-	6,544,633	-	894,199	5,650,434	-		6,544,633

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
93	Lieutenant Governor	State Level Activity - Medicare Counseling Program – I-CARE	-	204,664	-	-	-	204,664	2.70	-	204,664	-	-	204,664
96	Lieutenant Governor	Senior Center Development Permanent Improvement Projects	-	-	3,000,000	-	-	3,000,000	-	-	-	3,000,000	-	3,000,000
104	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Regional Long Term Care Ombudsman Program under Title III-B and Title VII and State Funds	-	550,000	-	-	-	550,000	-	-	550,000	-	-	550,000
597	Consortium of Community Teaching Hospitals	Regional Center Administration	416,159	-	-	-	-	416,159	-	416,159	-	-	-	416,159
1708	Consortium of Community Teaching Hospitals	Infrastructure Development	415,000	-	-	-	-	415,000	0.75	415,000	-	-	-	415,000
849	Vocational Rehabilitation	Workshop Production	-	-	17,000,000	-	-	17,000,000	-	-	-	17,000,000	-	17,000,000
917	Health & Human Services Finance Commission	Medical Professional Svcs.	10,917,664	24,948,513	-	-	-	35,866,177	-	10,917,664	25,474,549	-	-	36,392,213
1744	Health & Human Services Finance Commission	MMA Phased Down Contributions	72,000,000	-	-	-	-	72,000,000	-	72,000,000	-	-	-	72,000,000
969	Department of Health & Environmental Control	Palmetto Aids Life Support (pass through funds)	50,000	-	-	-	-	50,000	-	50,000	-	-	-	50,000
974	Department of Health & Environmental Control	Youth Smoking Prevention	-	471,006	270	-	2,000,000	2,471,276	4.00	-	471,006	270	-	471,276
982	Department of Health & Environmental Control	Drug Control	-	-	2,247,179	-	-	2,247,179	40.25	-	194,149	2,297,500	-	2,491,649
983	Department of Health & Environmental Control	Rape Violence Prevention	1,216,512	871,438	-	-	-	2,087,950	0.78	1,216,512	673,408	-	-	1,889,920
984	Department of Health & Environmental Control	Independent Living - Home Health Program	9,703	5,455	25,652,512	-	-	25,667,670	380.87	9,703	5,455	23,325,262	-	23,340,420
985	Department of Health & Environmental Control	Independent Living - Children with Special Health Care Needs Program	6,668,938	8,692,544	1,371,462	-	100,000	16,832,944	163.21	6,668,938	9,283,975	1,019,940	-	16,972,853
989	Department of Health & Environmental Control	Health Facilities & Services Development	895,767	108,604	387,631	-	-	1,392,002	16.93	895,767	109,275	378,187	-	1,383,229
990	Department of Health & Environmental Control	Health Facilities Licensing	1,911,622	-	797,444	-	-	2,709,066	43.69	1,911,622	-	843,519	-	2,755,141
998	Department of Mental Health	Employment Services	1,117,790	117,384	1,072,391	14,151	52,461	2,374,177	32.96	1,117,790	117,384	1,072,391	-	2,307,565
1002	Department of Mental Health	Long Term Inpatient Psych	14,578,116	-	9,991,643	122,220	-	24,691,979	384.84	14,578,116	-	9,991,643	-	24,569,759
1003	Department of Mental Health	Acute Psych	24,340,336	-	16,038,062	7,522,780	-	47,901,178	636.24	24,340,336	-	16,038,062	6,270,000	46,648,398
1006	Department of Mental Health	Inpatient Alcohol & Drug	11,507,226	-	2,306,754	-	-	13,813,980	250.02	11,507,226	-	2,306,754	-	13,813,980
1008	Department of Mental Health	Veterans Nursing Homes	15,422,336	-	19,739,211	175,000	-	35,336,547	168.00	15,422,336	-	19,739,211	-	35,161,547
1016	Department of Disabilities and Special Needs	Other Family Support	709,741	66,000	-	-	-	775,741	-	709,741	66,000	-	-	775,741
1018	Department of Disabilities and Special Needs	In-Home Waiver Services	22,390,368	-	22,909,987	-	-	45,300,355	4.00	22,390,368	-	22,909,987	-	45,300,355
1034	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Service Accountability	273,909	608,655	429,796	-	-	1,312,360	11.35	673,909	702,633	363,337	-	1,739,879
1035	Department of Alcohol & Other Drug Abuse Services	Chemical Dependency Community-Based Prevention Services	116,709	5,412,935	551,437	-	1,600,000	7,681,081	6.50	1,236,709	4,876,945	566,627	-	6,680,281
1148	Human Affairs Commission	Fair Housing Investigations	32,851	169,910	-	-	-	202,761	4.00	32,851	169,910	-	-	202,761
1149	Human Affairs Commission	Fair Housing - Education & Outreach	-	7,618	-	-	-	7,618	-	-	7,618	-	-	7,618
1651	Governor's Office - OEPP	Communication	195,824	-	-	-	-	195,824	4.20	195,824	-	-	-	195,824
51	Governor's Office - OEPP	Grant Making	60,472	1,989,224	-	-	-	2,049,696	6.75	60,472	2,049,194	-	-	2,109,666
68	Governor's Office - OEPP	Constituent Services/ CCRS	97,541	-	-	-	-	97,541	-	97,541	-	-	-	97,541
76	Governor's Office - OEPP	Grants Administration (Competitive) Office of Economic Opportunity	-	1,594,589	-	-	-	1,594,589	1.53	-	2,128,491	-	-	2,128,491
1633	Governor's Office - OEPP	Prepare and distribute review board recommendations to the Family Court, the Department of Social Services, and other interested parties.	118,138	-	163,916	-	-	282,054	2.15	118,138	-	103,916	-	222,054
1634	Governor's Office - OEPP	Coordinate and attend review board meetings.	136,292	-	187,217	-	-	323,509	5.25	136,292	-	187,217	-	323,509

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
1639	Governor's Office - OEPP	Review Board staff conduct external trainings for child welfare stakeholders.	28,845	-	34,283	-	-	63,128	0.70	28,845	-	34,283		63,128
1641	Governor's Office - OEPP	Citizen volunteer review board members increase public awareness, promote advocacy, and facilitate communication among stakeholders.	12,247	-	27,941	-	-	40,188	-	12,247	-	27,941		40,188
84	Lieutenant Governor	Quality Assurance	16,980	50,640	-	-	-	67,620	1.50	16,980	50,640	-		67,620
89	Lieutenant Governor	State Level Activity Nutrition Services	97,913	277,125	-	-	-	375,038	1.60	97,913	277,125	-		375,038
95	Lieutenant Governor	Regional Level Activity - Medicare Fraud	-	96,758	-	-	-	96,758	-	-	96,758	-		96,758
105	Lieutenant Governor	State Level Activity - Elder Abuse Prevention	2,500	-	-	-	-	2,500	-	2,500	-	-		2,500
1530	Lieutenant Governor	State Level Activity - Aging Network Services Medication Management and Health Promotion	5,522	16,565	-	-	-	22,087	0.25	5,522	16,565	-		22,087
1533	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Elder Abuse Prevention Program under Title VII	-	78,096	-	-	-	78,096	-	-	78,096	-		78,096
1534	Lieutenant Governor	State Level Activity Emergency Rental Assistance Program	25,000	-	500,000	-	-	525,000	0.50	25,000	-	500,000		525,000
1781	Attorney General	Medicaid Fraud Recipient Control Unit	-	-	385,198	-	-	385,198	4.00	-	-	420,198		420,198
236	Budget & Control Board	Employee Insurance Financial Services	-	-	5,157,416	-	-	5,157,416	37.92	-	-	5,268,999		5,268,999
595	Consortium of Community Teaching Hospitals	Health Professions Student Programs	677,685	-	-	-	-	677,685	1.00	677,685	-	-		677,685
599	Consortium of Community Teaching Hospitals	Recruitment - Palmetto Initiative for Excellence (PIE)	74,440	-	-	-	-	74,440	-	74,440	-	-		74,440
602	Consortium of Community Teaching Hospitals	Recruitment - Nursing Recruitment Center	37,955	-	-	-	-	37,955	0.25	37,955	-	-		37,955
605	Consortium of Community Teaching Hospitals	Instruction	79,052	346,620	-	-	-	425,672	0.91	79,052	352,618	-		431,670
609	Consortium of Community Teaching Hospitals	Instruction-Graduate Doctor Education Residency Training Programs (excluding Family Medicine Residency Training Programs)	4,534,993	-	-	-	-	4,534,993	2.00	4,534,993	-	-		4,534,993
1567	Consortium of Community Teaching Hospitals	Health Careers Program (Other Funds)	-	-	289,155	-	-	289,155	0.20	-	-	289,155		289,155
843	Vocational Rehabilitation	Independent Living	35,000	315,000	-	-	-	350,000	-	35,000	315,000	-		350,000
844	Vocational Rehabilitation	Workshop Contracts	-	1,130,325	390,682	-	-	1,521,007	9.00	-	2,115,874	499,609		2,615,483
946	Health & Human Services Finance Commission	Audits/Compliance	927,425	1,379,850	166,250	-	-	2,473,525	30.00	927,425	1,379,850	166,250		2,473,525
1745	Health & Human Services Finance Commission	Wii Lou Gray Opportunity School Medicaid	-	76,559	33,503	-	-	110,062	-	-	77,324	33,503		110,827
988	Department of Health & Environmental Control	Radiological Health	905,807	57,803	941,977	-	-	1,905,587	28.53	905,807	64,151	1,537,512		2,507,470
993	Department of Health & Environmental Control	Emergency Medical Services - Counties and Regions (pass thru funds)	1,566,652	-	-	-	-	1,566,652	-	1,566,652	-	-		1,566,652
1015	Department of Disabilities and Special Needs	Center Based Child Development	350,000	-	811,569	-	-	1,161,569	-	350,000	-	811,569		1,161,569
1023	Department of Disabilities and Special Needs	Head and Spinal Cord Injury Service Coordination	602,290	-	1,387,435	-	-	1,989,725	-	602,290	-	1,387,435		1,989,725
1032	Department of Disabilities and Special Needs	Regional Centers - Intermediate Care Facility/Mental Retardation (ICF/MR)	54,000,359	40,000	44,683,599	-	-	98,723,958	2,319.40	54,000,359	80,000	44,236,241		98,316,600
1039	Department of Alcohol & Other Drug Abuse Services	Gambling Services	5,541	4,627	320,000	-	-	330,168	0.10	5,541	4,627	319,400		329,568
1131	Commission for the Blind	Radio Reading Services	129,990	-	-	-	-	129,990	3.00	129,990	-	-		129,990
1137	Housing Finance and Development Authority	Contract Administration and Compliance	-	90,000,000	1,994,599	-	-	91,994,599	26.00	-	97,012,839	2,137,209		99,150,048

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding				
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
1150	Commission on Minority Affairs	Hispanic/Latino Affairs	-	-	115,500	-	-	115,500	1.00	-	-	115,500		115,500
1152	Commission on Minority Affairs	African American Affairs	195,116	-	50,000	-	10,000	255,116	3.00	195,116	-	50,000		245,116
1509	Clemson PSA	Food Safety and Nutrition	4,017,396	1,828,153	79,496	-	-	5,925,045	67.00	4,017,396	1,828,153	79,496		5,925,045
1524	South Carolina Office of Regulatory Staff	Dual Party Relay	-	-	4,183,697	-	-	4,183,697	-	-	-	4,041,290		4,041,290
1328	Patient's Compensation Fund	Risk Management Services	-	-	64,930	-	-	64,930	-	-	-	(2,862)		(2,862)
1652	Governor's Office - OEPP	Advocacy	512,872	-	-	-	-	512,872	11.00	512,872	-	-		512,872
1785	Governor's Office - OEPP	Attorney Compensation for representation of volunteer Guardians ad Litem.	28,142	-	360,000	-	-	388,142	0.40	28,142	-	360,000		388,142
1628	Governor's Office - OEPP	Promote public awareness and understanding about child welfare issues, and advocate for the safety and permanence of all children in foster care.	25,376	-	27,927	-	-	53,303	0.50	25,376	-	27,927		53,303
1629	Governor's Office - OEPP	State Board of Directors Support	26,736	-	21,786	-	-	48,522	0.90	26,736	-	21,786		48,522
1630	Governor's Office - OEPP	Ensure legislative and statutory compliance.	84,076	-	90,065	-	-	174,141	2.90	145,516	-	90,065		235,581
1640	Governor's Office - OEPP	Coordinate statewide system of volunteer child advocates.	245,456	-	260,796	-	-	506,252	6.60	677,583	-	260,796		938,379
100	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Information and Assistance	12,597	214,143	-	-	-	226,740	-	12,597	214,143	-		226,740
110	Lieutenant Governor	State Level Activity - Alzheimer's Resource Coordination Center	5,000	-	-	-	-	5,000	-	5,000	325,000	-		330,000
238	Budget & Control Board	Adoption Assistance	-	-	710,522	-	-	710,522	0.14	-	-	711,084		711,084
1815	Medical University of South Carolina	Reid House - Health Education & Disease Prevention Initiative	-	-	-	-	250,000	250,000	-	-	-	-		-
604	Consortium of Community Teaching Hospitals	Instruction-DPRT	-	999,036	-	-	-	999,036	1.55	-	706,724	-		706,724
1578	State Department of Education	Interpreter Recruitment	100,000	-	-	-	-	100,000	-	100,000	-	-		100,000
841	Vocational Rehabilitation	In-Service Training	28,000	234,000	-	-	-	262,000	-	28,000	237,000	-		265,000
842	Vocational Rehabilitation	Supported Employment	-	517,498	-	-	-	517,498	15.00	-	517,498	-		517,498
924	Health & Human Services Finance Commission	Family Planning Services Administration	66,939	110,599	11,045	-	-	188,583	2.50	66,939	110,599	11,045		188,583
1585	Health & Human Services Finance Commission	Prevention Partnership Grants	2,000,000	-	-	-	2,000,000	4,000,000	-	2,000,000	-	-		2,000,000
1741	Health & Human Services Finance Commission	John De La Howe School Medicaid	-	374,948	164,080	-	-	539,028	-	-	378,692	164,080		542,772
1021	Department of Disabilities and Special Needs	Service Coordination	3,910,226	-	16,791,591	-	-	20,701,817	10.00	3,602,269	-	16,256,591		19,858,860
1127	Commission for the Blind	Business Enterprise Program	129,754	717,382	597,520	-	-	1,444,656	16.00	129,754	717,382	597,520		1,444,656
1145	Human Affairs Commission	Intake & Referral	125,718	-	258,166	-	-	383,884	6.00	125,718	-	258,166		383,884
1147	Human Affairs Commission	Mediation	127,175	-	78,645	-	13,075	218,895	4.00	127,175	-	78,645		205,820
1151	Commission on Minority Affairs	Native American Affairs	-	-	115,500	-	-	115,500	1.00	-	-	115,500		115,500
1222	South Carolina State PSA	Nutrition Education, Diet, and Health	221,467	221,467	-	-	-	442,934	10.00	221,467	275,259	-		496,726
1223	South Carolina State PSA	Youth and Family Development	1,060,215	1,060,215	-	-	-	2,120,430	13.00	1,060,215	1,114,007	-		2,174,222
67	Governor's Office - OEPP	Constituent Services/ Children's Affairs	140,079	-	-	-	-	140,079	3.00	140,079	-	-		140,079
73	Governor's Office - OEPP	Attorney Compensation	67,288	-	110,980	-	-	178,268	-	67,288	-	110,980		178,268
1627	Governor's Office - OEPP	Review Board staff conduct internal trainings.	24,120	-	19,655	-	-	43,775	0.70	24,120	-	19,655		43,775
1631	Governor's Office - OEPP	Court Hearing Attendance	22,579	-	29,895	-	-	52,474	0.50	22,579	-	29,895		52,474
92	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Title V Employment and Training Services	-	1,193,242	-	-	-	1,193,242	-	-	1,193,242	-		1,193,242
99	Lieutenant Governor	State Level Activity - Information & Assistance	-	119,349	-	-	-	119,349	3.25	-	119,349	-		119,349

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
101	Lieutenant Governor	State Level Activity - Summer School of Gerontology	-	-	127,000	-	-	127,000	-	-	-	127,000		127,000
109	Lieutenant Governor	Regional Level Activity - Local Provider Salary Supplement	78,000	-	-	-	-	78,000	-	-	-	-		-
111	Lieutenant Governor	Local Level Activity - Competitive Grant Awards	145,000	-	-	-	-	145,000	-	145,000	-	-		145,000
210	Budget & Control Board	Successful Children Project (Kids Count)	-	-	439,168	-	-	439,168	1.00	-	-	381,238		381,238
237	Budget & Control Board	Employee Insurance Customer Services	-	-	5,070,684	-	-	5,070,684	51.04	-	-	5,190,067		5,190,067
1561	University of South Carolina - Columbia	Epilepsy	75,000	-	-	-	-	75,000	-	75,000	-	-		75,000
600	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	85,232	-	-	-	-	85,232	1.00	85,232	-	-		85,232
601	Consortium of Community Teaching Hospitals	Recruitment - Rural Physician Program	689,845	-	-	-	-	689,845	-	689,845	-	-		689,845
607	Consortium of Community Teaching Hospitals	Miscellaneous Federal Grant Opportunities	-	773,646	-	-	-	773,646	-	-	723,646	-		723,646
847	Vocational Rehabilitation	Extended Rehabilitation	3,000	-	-	-	-	3,000	-	3,000	-	-		3,000
1517	Vocational Rehabilitation	Residential Substance Abuse Vocational Counseling Centers	537,540	1,881,145	3,624	-	-	2,422,309	34.00	537,540	1,881,145	3,624		2,422,309
1742	Health & Human Services Finance Commission	Department of Corrections Medicaid	-	1,469,147	642,910	-	-	2,112,057	-	-	1,483,818	642,910		2,126,728
987	Department of Health & Environmental Control	Camp Burnt Gin	224,065	-	41,617	-	-	265,682	0.76	224,065	-	37,846		261,911
1843	Department of Health & Environmental Control	Lakelands Rural Health Network- Electronic Records (pass through funds)	-	-	-	-	98,000	98,000	-	-	-	-		-
1013	Department of Disabilities and Special Needs	Other Prevention	39,183	90,500	35,000	-	-	164,683	-	39,183	20,000	35,000		94,183
1214	Department of Agriculture	Laboratory Services	1,588,899	5,000	121,500	-	250,000	1,965,399	21.00	1,588,899	-	287,000		1,875,899
1331	Patient's Compensation Fund	Contracted Services	-	-	200,000	-	-	200,000	-	-	-	200,000		200,000
61	Governor's Office - OEPP	Advocacy	-	125,422	-	-	-	125,422	1.70	-	102,964	-		102,964
1632	Governor's Office - OEPP	Initiate referrals for advocacy and/or case follow-up.	107,502	-	148,530	-	-	256,032	4.15	107,502	-	70,117		177,619
1649	Governor's Office - OEPP	Program Management	537,583	-	425,000	-	15,000	977,583	11.53	567,023	-	425,000		992,023
1784	Governor's Office - OEPP	Children's Trust Fund Pass-Through Funds	-	-	-	-	100,000	100,000	-	100,000	-	-		100,000
1532	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - I-CARE	-	284,406	-	-	-	284,406	-	-	284,406	-		284,406
1808	South Carolina State University	Obesity Program	-	-	-	-	400,000	400,000	-	-	-	-		-
1816	Medical University of South Carolina	Charleston Breast Center - Equipment	-	-	-	-	450,000	450,000	-	-	-	-		-
594	Consortium of Community Teaching Hospitals	Instruction-Continuing Education	1,401,889	-	-	-	-	1,401,889	2.00	1,401,889	-	-		1,401,889
1859	Department of Health & Environmental Control	Organ Donor Registry (pass through funds)	-	-	-	-	573,800	573,800	-	-	-	-		-
1153	Commission on Minority Affairs	Research	176,467	-	50,000	-	14,200	240,667	1.00	176,467	-	50,000		226,467
1218	Department of Agriculture	Inspection Services	-	-	1,809,865	-	-	1,809,865	25.81	-	-	1,880,244		1,880,244
1327	Patient's Compensation Fund	Membership Services	-	-	557,519	-	-	557,519	3.00	-	-	557,519		557,519
91	Lieutenant Governor	State Level Activity Employment and Training Services	16,199	145,795	-	-	-	161,994	1.60	16,199	145,795	-		161,994
94	Lieutenant Governor	State Level Activity - Medicare Fraud	48,826	146,478	-	-	-	195,304	0.50	48,826	146,478	-		195,304
106	Lieutenant Governor	State level Activity - Legal Assistance	5,000	-	-	-	-	5,000	0.25	5,000	-	-		5,000
1535	Lieutenant Governor	State Level Activity Geriatric Physician Loan Program	140,000	-	-	-	-	140,000	-	140,000	-	-		140,000
1656	Lieutenant Governor	System Transformation Grant	14,147	955,114	-	-	-	969,261	0.80	14,147	902,174	-		916,321
1806	South Carolina State University	I-95 corridor Health, Education, and Economic Development Institute	-	-	-	-	250,000	250,000	-	-	-	-		-

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			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
598	Consortium of Community Teaching Hospitals	Miscellaneous Other Funds	-	-	910,845	-	-	910,845	-	-	-	1,430,845	-	1,430,845
603	Consortium of Community Teaching Hospitals	Library Information Service	150,591	-	-	-	-	150,591	-	150,591	-	-	-	150,591
1516	Vocational Rehabilitation	Residential Substance Abuse Vocational Counseling Centers Case Services, Purchased	3,967	14,635	-	-	-	18,602	-	3,967	14,635	-	-	18,602
1586	Health & Human Services Finance Commission	Rural Hospital Grants	-	-	-	-	2,500,000	2,500,000	-	-	-	-	-	-
986	Department of Health & Environmental Control	Independent Living - Sickle Cell Program (pass thru funds)	1,512,075	-	70,101	-	-	1,582,176	5.49	1,512,075	-	33,236	-	1,545,311
1847	Department of Health & Environmental Control	Horry County Health Department (pass through funds)	-	-	-	-	200,000	200,000	-	-	-	-	-	-
1864	Department of Alcohol & Other Drug Abuse Services	Pass Through	-	-	-	5,150,000	-	5,150,000	-	-	-	-	-	-
1528	Lieutenant Governor	State Level Activity SC Access Special Purpose Developmental Grant from CMS	147,541	-	-	-	-	147,541	3.00	147,541	-	-	-	147,541
848	Vocational Rehabilitation	Miscellaneous Grants	-	190,000	229,131	-	-	419,131	-	-	552,506	299,012	-	851,518
945	Health & Human Services Finance Commission	Special Projects	1,475,000	2,056,636	-	-	1,636,000	5,167,636	-	1,400,000	-	-	-	1,400,000
1839	Health & Human Services Finance Commission	A Child's Haven	85,000	-	-	-	-	85,000	-	85,000	-	-	-	85,000
1845	Department of Health & Environmental Control	Midlands Community Health Center (pass through funds)	-	-	-	-	200,000	200,000	-	-	-	-	-	-
1848	Department of Health & Environmental Control	Oconee Hospital/EMS Center (pass through funds)	-	-	-	-	500,000	500,000	-	-	-	-	-	-
1853	Department of Health & Environmental Control	Hemingway Health Complex (pass through funds)	-	-	-	-	250,000	250,000	-	-	-	-	-	-
1140	Human Affairs Commission	Board of Commissioners	9,500	-	-	-	-	9,500	-	9,500	-	-	-	9,500
1144	Human Affairs Commission	Community Relations	8,411	-	67,068	-	-	75,479	1.00	8,411	-	67,068	-	75,479
1771	Department of Parks, Recreation & Tourism	Dorchester County Youth and Senior Renovation Project (Pass Through Funds)	-	-	-	-	160,000	160,000	-	-	-	-	-	-
1329	Patient's Compensation Fund	Claims Service	-	-	97,395	-	-	97,395	1.00	-	-	97,395	-	97,395
1650	Governor's Office - OEPP	Collaboration	88,587	-	-	-	-	88,587	1.90	88,587	-	-	-	88,587
65	Governor's Office - OEPP	Pass-Through Funds	297,938	-	-	-	-	297,938	-	297,938	-	-	-	297,938
74	Governor's Office - OEPP	Advocacy for Women	102,700	-	-	-	-	102,700	2.00	-	-	-	-	-
107	Lieutenant Governor	State Level Activity - Advance Directives	20,000	-	-	-	-	20,000	0.50	20,000	-	-	-	20,000
1849	Department of Health & Environmental Control	Heritage Community Services (pass through funds)	-	-	-	-	800,000	800,000	-	-	-	-	-	-
1531	Lieutenant Governor	Regional Level Activity - Flow Thru Funding - Health Promotion Programs	-	314,733	-	-	-	314,733	-	-	314,733	-	-	314,733
1846	Department of Health & Environmental Control	Competitive Grants (pass through)	-	-	-	-	2,800,000	2,800,000	-	-	-	-	-	-
1011	Department of Mental Health	Pass Through Funds	248,000	-	400,000	-	-	648,000	-	248,000	-	400,000	-	648,000
1865	Department of Alcohol & Other Drug Abuse Services	Pass Through	-	-	-	-	150,000	150,000	-	-	-	-	-	-
1109	Department of Social Services	Pass Through Funds	3,420,009	-	-	-	2,700,000	6,120,009	-	3,420,009	-	-	-	3,420,009
83	Lieutenant Governor	Administration	1,175,028	796,939	-	-	-	1,971,967	11.50	1,175,028	796,939	-	-	1,971,967
85	Lieutenant Governor	Statistical Data Collection and Analysis	142,359	49,565	-	-	-	191,924	3.00	142,359	49,565	-	-	191,924
86	Lieutenant Governor	Information Systems	283,374	137,500	-	-	-	420,874	4.00	283,374	137,500	-	-	420,874
610	Consortium of Community Teaching Hospitals	System Wide Administration/Coordination	575,569	-	-	-	-	575,569	3.33	575,569	-	-	-	575,569
838	Vocational Rehabilitation	Administration	1,630,289	5,524,636	12,006	-	-	7,166,931	73.00	1,630,289	5,684,450	32,006	-	7,346,745
838	Vocational Rehabilitation	Administrative Savings from Restructuring	-	-	-	-	-	-	-	(402,060)	-	-	-	(402,060)
947	Health & Human Services Finance Commission	Internal Information Technology	911,369	1,241,521	173,287	-	-	2,326,177	26.00	911,369	1,241,521	173,287	-	2,326,177

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948	Health & Human Services Finance Commission	Agency Administration	5,304,523	7,226,131	1,008,587	-	-	13,539,241	151.33	5,304,523	7,226,131	1,008,587		13,539,241
949	Department of Health & Environmental Control	Administration	10,298,423	10,895	15,275,418	-	-	25,584,736	305.35	8,698,423	2,445	16,979,445		25,680,313
949	Department of Health & Environmental Control	Administrative Savings from Restructuring								(6,379,724)	-	-		(6,379,724)
1010	Department of Mental Health	Administration	12,075,143	919,633	579,323	275,000	-	13,849,099	194.16	12,075,143	919,633	579,323	730,000	14,304,099
1010	Department of Mental Health	Administrative Savings from Restructuring								(6,485,046)	-	-		(6,485,046)
1033	Department of Disabilities and Special Needs	Administration	5,609,286	-	2,319,446	-	-	7,928,732	97.00	5,609,286	-	2,519,446		8,128,732
1033	Department of Disabilities and Special Needs	Administrative Savings from Restructuring								(1,130,649)	-	-		(1,130,649)
1040	Department of Alcohol & Other Drug Abuse Services	Alcohol and Drug Abuse Administration	418,971	421,160	86,403	-	-	926,534	10.61	418,971	245,198	86,403		750,572
1040	Department of Alcohol & Other Drug Abuse Services	Administrative Savings from Restructuring								(418,971)	-	-		(418,971)
1108	Department of Social Services	Administration	1,211,985	1,539,725	93,729	-	-	2,845,439	43.57	1,211,985	1,909,021	63,013		3,184,019
1133	Commission for the Blind	Administration	743,519	518,755	-	-	-	1,262,274	23.25	743,519	518,755	-		1,262,274
1133	Commission for the Blind	Administrative Savings from Restructuring								(178,826)	-	-		(178,826)
1139	Housing Finance and Development Authority	Administration	-	47,107	3,721,762	-	-	3,768,869	33.50	-	47,107	(2,898,073)		(2,850,966)
1141	Human Affairs Commission	Administration	582,718	-	3,500	-	-	586,218	7.00	582,718	-	3,500		586,218
1142	Human Affairs Commission	Legal	206,828	-	-	-	-	206,828	3.00	206,828	-	-		206,828
1143	Human Affairs Commission	Technical Services & Training	308,445	-	66,243	-	-	374,688	6.00	308,445	-	66,243		374,688
1154	Commission on Minority Affairs	Administration (Overhead Cost)	285,671	-	-	-	-	285,671	4.00	184,737	-	-		184,737
1330	Patient's Compensation Fund	Administration	-	-	162,326	-	-	162,326	1.00	-	-	162,326		162,326
1529	Lieutenant Governor	Regional Level Activity SC Access Plus/Aging and Disabilities Resource Center	-	-	-	-	-	-	-	-	(305,205)	-		(305,205)
1786	Lieutenant Governor	State Level Activity- Flow-Thru funding for three regions in SC for Living Well South Carolina	-	-	-	-	-	-	-	-	-	-		-
1787	Lieutenant Governor	State Level Activity-Administration for Living Well South Carolina	-	-	-	-	-	-	-	-	324,301	-		324,301
1584	Health & Human Services Finance Commission	Trauma Center Fund	-	-	-	-	-	-	-	-	-	-		-
1743	Health & Human Services Finance Commission	Targeted Case Management	-	-	-	-	-	-	-	-	-	-		-
971	Department of Health & Environmental Control	Kids Count (pass through funds)	-	-	-	-	-	-	-	-	-	-		-
---	Department of Health & Environmental Control	Increase Rate of Collections 10% per LAC Report								(180,000)	-	-		(180,000)
---	Department of Mental Health	Increase Rate of Collections 10% per LAC Report								(840,000)	-	-		(840,000)
1749	Department of Alcohol & Other Drug Abuse Services	Pass Through	-	-	-	-	-	-	-	-	-	-		-
NEW	Department of Social Services	Domestic Violence Fatality Review Project								-	-	-	100,000	100,000
980	Department of Health & Environmental Control	Family Health Center Lancaster-Kershaw (pass through funds)	174,055	-	-	-	-	174,055	-	-	-	-		-
979	Department of Health & Environmental Control	Family Health Centers (pass through funds)	440,343	-	-	-	-	440,343	-	-	-	-		-
596	Consortium of Community Teaching Hospitals	Health Careers Program (General Funds)	417,371	-	-	-	-	417,371	1.80	-	-	-		-
1657	Lieutenant Governor	State Level Activity-Silver Haired Legislature	15,000	-	-	-	-	15,000	-	-	-	-		-
52	Governor's Office - OEPP	Pass Through Funds	54,176	-	-	-	-	54,176	-	-	-	-		-
1492	Clemson PSA	Agro Medicine (pass-thru)	235,722	-	-	-	-	235,722	-	-	-	-		-
1583	Health & Human Services Finance Commission	Regensis	100,000	-	-	-	-	100,000	-	-	-	-		-

**Improve the Health and Protections for Our Children and Adults
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			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding				
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds
1017	Department of Disabilities and Special Needs	Special Olympics- state funds are passed through to Special Olympics Organization	225,000	-	130,000	-	-	355,000	-	-	-	130,000	-	130,000
1560	University of South Carolina - Columbia	Palmetto Poison Control Center	250,000	-	-	-	-	250,000	-	-	-	-	-	-
1841	Health & Human Services Finance Commission	Child Health Insurance Program (CHIP)	22,067,544	82,270,726	-	-	-	104,338,270	44.00	506,563	82,270,726	-	-	82,777,289
		TOTAL	1,664,295,737	5,257,347,914	1,519,991,066	16,625,660	90,269,212	8,548,529,589	18,695.70	1,673,282,262	5,411,204,872	1,608,872,674	16,100,000	8,709,459,808

Improve the Health and Protections for Our Children and Adults
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Improve the Health and Protections for Our Children and Adults
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Improve the Health and Protections for Our Children and Adults
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**Improve the Health and Protections for Our Children and Adults
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New FTEs
123.00

**Improve the Safety of Our People and Property
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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1070	Law Enforcement Training Council	Training - Basic/Mandated Activity	55,675	-	2,328,732	-	2,233,000	4,617,407	22.25	55,675	-	2,634,685		2,690,360	
1180	Department of Juvenile Justice	Incarceration Services	25,905,328	381,879	716,823	-	8,642,187	35,646,217	519.28	26,809,453	383,204	503,964	7,680,704	35,377,325	20.00
1253	Department of Natural Resources	Enforce boating safety laws and investigate boating accidents	-	2,041,859	1,648,211	-	-	3,690,070	15.00	-	2,041,859	1,648,211		3,690,070	
30	Governor's Office - SLED	Investigative Services	7,703,997	-	3,037,385	-	176,431	10,917,813	135.00	7,703,997	-	3,037,385		10,741,382	
1058	Department of Public Safety	Highway Traffic Enforcement	66,207,518	600,000	14,968,348	-	10,390,285	92,166,151	1,088.00	69,549,654	643,395	17,867,358	15,672,766	103,733,173	60.00
1061	Department of Public Safety	Size & Weight Enforcement	1,377,887	159,750	3,889,683	-	7,064,912	12,492,232	67.50	1,377,887	199,750	4,013,861		5,591,498	
1172	Department of Probation, Parole & Pardon Services	Community Supervision - Regular	15,878,472	-	20,672,700	-	-	36,551,172	671.00	17,372,515	20,750	20,534,433	1,412,467	39,340,165	13.00
1247	Department of Natural Resources	Enforce game, fish and related natural resource laws	11,202,127	478,383	7,558,630	-	5,830,400	25,069,540	282.20	11,202,127	716,383	8,708,621		20,627,131	
1401	Department of Motor Vehicles	Customer Service Centers (There are 69 customer service centers throughout the state. All but three offer full service transactions - which total over 500 different types of services/transactions.)	-	-	48,661,703	-	-	48,661,703	959.00	-	(13,672)	54,319,771		54,306,099	
35	Governor's Office - SLED	Forensic Laboratory - DNA/Serology	2,530,510	-	997,681	-	321,033	3,849,224	38.00	2,530,510	(1,254,704)	997,681		2,273,487	
1059	Department of Public Safety	Commercial Motor Vehicle (CMV) Safety Inspections	1,541,306	1,760,100	269,449	-	354,816	3,925,671	53.05	1,541,306	1,789,662	1,005,238		4,336,206	
1155	Department of Corrections	Incarcerate Offenders	212,145,487	1,041,543	1,017,153	-	2,670,000	216,874,183	4,886.00	226,569,990	(4,909)	4,017,153	19,650,000	250,232,234	286.00
36	Governor's Office - SLED	Criminal Justice Information Services (CJIS)	7,928,932	3,397,977	3,126,068	-	-	14,452,977	141.00	8,690,032	465,000	3,309,524		12,464,556	10.00
47	Governor's Office - SLED	Forensic Laboratory - Latent Prints/Crime Scene Processing	1,012,204	790,939	399,072	-	107,011	2,309,226	19.00	1,012,204	790,939	399,072		2,202,215	
183	Adjutant General	EMD - Natural Hazards Preparedness	871,596	371,586	-	-	2,920,000	4,163,182	18.00	871,596	254,146	-		1,125,742	
184	Adjutant General	EMD - Natural Hazards Response	1,123,132	222,871	57,406	-	-	1,403,409	21.75	1,123,132	222,871	57,406		1,403,409	
1055	Department of Public Safety	Communication and Intelligence	4,337,951	-	-	-	-	4,337,951	134.00	4,337,951	-	-		4,337,951	
1060	Department of Public Safety	CMV Traffic Enforcement	860,013	699,855	730,020	-	78,849	2,368,737	21.60	860,013	707,526	3,135		1,570,674	
1173	Department of Probation, Parole & Pardon Services	Community Supervision - Intensive	1,187,109	-	1,548,841	-	-	2,735,950	34.00	1,187,109	-	1,576,877		2,763,986	
1181	Department of Juvenile Justice	Alternative Residential Placement Services	23,148,685	381,879	7,569,706	-	-	31,100,270	202.26	23,148,685	381,879	7,303,560	94,271	30,928,395	
31	Governor's Office - SLED	Arson/Bomb	1,518,306	-	598,609	-	72,081	2,188,996	27.00	1,518,306	-	638,609		2,156,915	
33	Governor's Office - SLED	Tactical Services	787,270	-	310,390	-	-	1,097,660	14.00	787,270	-	310,390		1,097,660	
49	Governor's Office - SLED	Forensic Laboratory - Toxicology	843,503	659,116	332,560	-	214,023	2,049,202	17.00	843,503	659,116	332,560		1,835,179	
143	Attorney General	The Internet Crimes Against Children Section	306,195	334,500	-	-	255,000	895,695	6.00	306,195	584,500	-		890,695	
1056	Department of Public Safety	Aggressive Criminal Enforcement	-	-	1,880,652	-	-	1,880,652	69.00	-	-	3,905,864		3,905,864	
1073	Law Enforcement Training Council	Training - Range Operations Activity	133,620	-	1,067,736	-	1,006,000	2,207,356	16.00	133,620	-	1,119,304		1,252,924	
1891	Department of Motor Vehicles	Vehicle Services - Titles & Registration	-	-	3,745,517	-	-	3,745,517	54.00	-	-	3,745,517		3,745,517	
44	Governor's Office - SLED	Forensic Laboratory - Evidence Control/ Processing	618,569	483,351	243,878	-	107,011	1,452,809	12.00	618,569	483,351	243,878		1,345,798	
147	Attorney General	Sexually Violent Predator Section	140,531	-	25,491	-	-	166,022	3.00	140,531	-	25,491		166,022	
151	Prosecution Coordination Commission	Office of Solicitor State Appropriations	14,370,163	-	5,179,352	-	-	19,549,515	32.00	14,370,163	-	6,006,113		20,376,276	
154	Prosecution Coordination Commission	Child Abuse Prosecution Unit	81,494	-	-	-	-	81,494	1.00	81,494	-	-		81,494	
169	Adjutant General	Army Support - Telecommunications	-	920,000	-	-	-	920,000	-	-	1,420,000	-		1,420,000	
1081	Department of Public Safety	State House and Complex	1,600,483	200,000	358,897	-	51,520	2,210,900	32.86	1,600,483	100,000	705,084		2,405,567	
1082	Department of Public Safety	Judicial Division	300,220	-	225,809	-	-	526,029	7.35	300,220	-	559,496		859,716	
1156	Department of Corrections	Provide Inmate Health Care	53,773,184	1,000,000	4,695,000	-	-	59,468,184	423.00	61,273,684	1,000,000	4,695,000	7,571,360	74,540,044	3.00
1182	Department of Juvenile Justice	Evaluation Services	11,367,291	381,878	5,523,292	-	-	17,272,461	287.66	11,367,291	381,878	5,550,604		17,299,773	
28	Governor's Office - SLED	Counter Terrorism	1,068,438	529,055	421,243	-	3,400	2,022,136	18.00	1,068,438	6,269,155	421,243		7,758,836	
38	Governor's Office - SLED	Narcotics/ Alcohol Enforcement/ Gaming (VICE)	3,036,612	140,000	1,197,217	-	39,826	4,413,655	53.00	3,036,612	180,000	1,197,217		4,413,829	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
42	Governor's Office - SLED	Pass Through Funds-Homeland Security Grants	-	23,056,000	-	-	-	23,056,000	5.00	-	23,056,000	-	-	23,056,000	
46	Governor's Office - SLED	Forensic Laboratory - Implied Consent (breath alcohol testing systems)	337,401	263,646	133,024	-	-	734,071	6.00	337,401	263,646	133,024	-	734,071	
48	Governor's Office - SLED	Forensic Laboratory - Questioned Documents/ Photography	281,168	219,705	110,853	-	-	611,726	5.00	281,168	219,705	110,853	-	611,726	
142	Attorney General	The State Grand Jury/Prosecution	1,997,387	-	940,040	-	-	2,937,427	50.00	1,997,387	-	1,226,040	-	3,223,427	
175	Adjutant General	Air Support - Operations and Maintenance	570,294	2,255,367	3,000	-	-	2,828,661	20.55	570,294	2,325,367	3,000	-	2,898,661	
181	Adjutant General	EMD - Homeland Security	-	923,606	-	-	-	923,606	5.00	-	2,219,301	-	-	2,219,301	
186	Adjutant General	EMD - Fixed Nuclear Facility Operations	-	-	1,030,950	-	-	1,030,950	13.75	-	-	1,205,926	-	1,205,926	
187	Adjutant General	EMD - Natural Hazards Recovery	171,276	171,276	-	-	-	342,552	5.00	171,276	171,276	-	-	342,552	
1049	Department of Public Safety	Uninsured Motor Vehicle Enforcement	-	-	3,528,560	-	-	3,528,560	1.00	-	-	4,759,000	-	4,759,000	
1622	Department of Corrections	Food Service	20,559,540	301,512	-	-	-	20,861,052	196.00	20,559,540	301,512	-	-	20,861,052	
1184	Department of Juvenile Justice	Medical Services	5,608,897	-	305,619	-	-	5,914,516	59.77	5,608,897	-	447,015	-	6,055,912	
1252	Department of Natural Resources	Provide hunter education and promote hunter safety.	-	768,993	245,677	-	-	1,014,670	9.00	-	768,993	245,677	-	1,014,670	
1407	Department of Motor Vehicles	Driver Services - Driver Records & DL Issuance	-	-	3,791,073	-	-	3,791,073	73.00	-	(136,372)	8,843,260	-	8,706,888	
1617	Department of Motor Vehicles	Driver Services - Financial Responsibility	-	-	3,958,174	-	-	3,958,174	55.00	-	-	3,958,174	-	3,958,174	
43	Governor's Office - SLED	Forensic Laboratory - Drug Analysis	562,336	439,410	221,707	-	107,011	1,330,464	11.00	562,336	439,410	221,707	-	1,223,453	
45	Governor's Office - SLED	Forensic Laboratory - Firearms/Tool Marks	449,868	351,528	177,366	-	107,011	1,085,773	9.00	449,868	351,528	177,366	-	978,762	
50	Governor's Office - SLED	Forensic Laboratory - Trace Evidence/Arson Analysis	618,569	483,352	243,878	-	-	1,345,799	11.00	618,569	483,352	243,878	-	1,345,799	
140	Attorney General	Capital Litigation Sub-Section and the Post-Conviction Relief (PCR)	1,178,305	-	213,731	-	-	1,392,036	13.00	1,178,305	50,000	213,731	-	1,442,036	
166	Adjutant General	Army Support - Operations and Maintenance	73,890	4,593,341	-	-	-	4,667,231	16.00	73,890	9,309,643	156,056	-	9,539,589	
170	Adjutant General	Army Support - Sustainable Range Program	-	1,096,259	-	-	-	1,096,259	-	-	1,496,259	-	-	1,496,259	
1662	Adjutant General	Army Appendix 4	-	206,400	-	-	-	206,400	-	-	286,400	-	-	286,400	
213	Budget & Control Board	Enhanced 911	-	-	537,036	-	-	537,036	4.00	-	-	456,731	-	456,731	
1083	Department of Public Safety	Governor's Mansion/Complex	728,989	-	137,284	-	-	866,273	12.50	728,989	-	470,971	-	1,199,960	
1167	Department of Corrections	Education of Inmates	3,902,207	2,279,626	3,535,436	-	-	9,717,269	97.50	3,902,207	2,501,685	3,535,436	-	9,939,328	
1183	Department of Juvenile Justice	Detention Services	847,358	381,878	4,348,636	-	-	5,577,872	95.28	847,358	381,878	4,378,328	-	5,607,564	
1185	Department of Juvenile Justice	Educational Services	4,506,270	1,276,112	6,649,095	-	-	12,431,477	200.96	4,506,270	1,209,727	6,694,267	-	12,410,264	
1254	Department of Natural Resources	Purchase law enforcement equipment	-	-	-	-	500,000	500,000	-	-	-	-	-	-	
1397	Department of Labor, Licensing & Regulation	State Fire Marshal's Office - Engineering Section	-	-	415,000	-	-	415,000	7.50	-	-	970,401	-	970,401	
1398	Department of Labor, Licensing & Regulation	Fire Training	-	-	5,683,666	-	-	5,683,666	46.00	-	-	6,777,883	-	6,777,883	
1616	Department of Motor Vehicles	Driver Services - Commercial Driver's License Regulation	-	-	691,555	-	-	691,555	10.00	-	-	691,555	-	691,555	
29	Governor's Office - SLED	Missing Persons	112,467	-	44,341	-	-	156,808	2.00	112,467	1,684,477	44,341	-	1,841,285	
34	Governor's Office - SLED	Special Operations	1,306,868	-	515,247	-	870,000	2,692,115	23.24	1,306,868	-	1,524,291	-	2,831,159	
69	Governor's Office - OEPP	Victim Compensation Claims Processing	98,244	3,976,393	8,755,486	-	-	12,830,123	29.00	98,244	3,614,312	10,235,510	-	13,948,066	
178	Adjutant General	Air Support - Firefighting	-	1,180,007	-	-	-	1,180,007	13.00	-	1,213,201	-	-	1,213,201	
188	Adjutant General	EMD - Natural Hazards Mitigation	48,515	71,271	-	-	-	119,786	1.00	48,515	7,440,560	-	-	7,489,075	
1663	Adjutant General	Army Appendix 10	-	99,000	-	-	-	99,000	-	-	99,000	-	-	99,000	
1005	Department of Mental Health	Inpatient Forensics	8,192,823	-	11,788,295	925,000	-	20,906,118	118.95	8,192,823	-	11,788,295	-	19,981,118	
1043	Department of Public Safety	Office of Justice Programs	387,131	20,142,472	800,000	-	-	21,329,603	24.58	387,131	17,059,867	637,000	-	18,083,998	
1163	Department of Corrections	Prison Industries "PIE" Prog	-	-	9,907,849	-	-	9,907,849	19.00	-	-	13,326,249	-	13,326,249	
1165	Department of Corrections	Agriculture Operation	100,000	-	3,400,000	-	-	3,500,000	27.00	-	-	3,500,000	-	3,500,000	

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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1175	Department of Probation, Parole & Pardon Services	Residential Programs	131,728	-	2,966,990	-	-	3,098,718	20.00	131,728	-	2,977,654	-	3,109,382	
1186	Department of Juvenile Justice	Other Community Services	21,591,929	239,088	2,359,418	-	-	24,190,435	347.73	25,038,283	364,756	447,219	-	25,850,258	24.00
1071	Law Enforcement Training Council	Training - Regional Activity	360,129	-	528,166	-	-	888,295	7.00	290,129	-	586,145	-	876,274	
1753	Law Enforcement Training Council	Certification/Non-Compliance Support	91,448	-	-	-	-	91,448	3.00	91,448	-	-	-	91,448	
1615	Department of Motor Vehicles	Vehicle Services - Motor Carrier Services - Regulation	-	893,014	1,501,379	-	-	2,394,393	38.00	-	893,014	1,501,379	-	2,394,393	
148	Attorney General	Securities Fraud Section	-	-	2,239,160	-	-	2,239,160	21.00	-	-	2,839,160	-	2,839,160	
165	Adjutant General	Armory Operations	2,535,519	943,498	1,105,748	-	2,500,000	7,084,765	13.75	2,535,519	947,733	1,106,372	-	4,589,624	
168	Adjutant General	Army Support - Security	-	574,460	-	-	-	574,460	-	-	824,460	-	-	824,460	
190	Adjutant General	EMD - Operations Support	354,683	88,728	-	-	-	443,411	5.00	354,683	88,728	-	-	443,411	
963	Department of Health & Environmental Control	Land & Waste Management - Radiological Waste Program	461,637	431,574	996,447	-	-	1,889,658	28.04	461,637	534,441	909,377	-	1,905,455	
1044	Department of Public Safety	Office of Highway Safety	618,299	11,292,290	-	-	-	11,910,589	15.70	618,299	7,654,840	380,000	-	8,653,139	
1084	Department of Public Safety	Contractual Services	-	-	1,798,039	-	-	1,798,039	27.29	-	-	2,139,229	-	2,139,229	
1161	Department of Corrections	Work and Vocational	1,587,912	-	2,214,633	-	-	3,802,545	43.00	1,587,912	-	2,214,633	-	3,802,545	
1162	Department of Corrections	Prison Industries-Traditional	-	-	13,548,661	-	-	13,548,661	42.00	-	-	13,548,661	-	13,548,661	
1866	Department of Corrections	Reception & Evaluation Offenders	12,527,260	-	-	-	-	12,527,260	57.00	12,527,260	-	-	-	12,527,260	
1750	Department of Probation, Parole & Pardon Services	Sex Offender Monitoring	3,857,546	-	1,395,221	62,604	-	5,315,371	54.00	3,857,546	-	1,395,221	-	5,252,767	
1751	Department of Juvenile Justice	Sex Offender Electronic Monitoring	377,410	-	-	-	-	377,410	-	634,037	-	-	-	634,037	
1072	Law Enforcement Training Council	Training -Advanced/Specialized Activity	233,425	200,000	526,606	-	138,900	1,098,931	12.00	233,425	200,000	542,530	-	975,955	
1079	Law Enforcement Training Council	Facilities Planning & Maintenance Activity	-	-	1,299,831	-	-	1,299,831	11.00	-	-	1,146,872	-	1,146,872	
1402	Department of Motor Vehicles	Customer Service Delivery / Alternative Media	-	-	2,190,164	-	-	2,190,164	7.00	-	-	(828,144)	-	(828,144)	
71	Governor's Office - OEPP	Pass Through Funds	223,009	-	775,000	-	-	998,009	-	223,009	-	775,000	-	998,009	
177	Adjutant General	Air Support - Security	-	405,000	-	-	-	405,000	2.00	-	413,000	-	-	413,000	
185	Adjutant General	EMD - Hazardous Materials	21,325	293,554	-	-	-	314,879	0.75	21,325	(72,571)	-	-	(51,246)	
1168	Department of Corrections	Inmate Program Services	7,006,380	400,000	242,540	-	-	7,648,920	150.00	9,272,193	400,000	242,540	-	9,914,733	28.00
1174	Department of Probation, Parole & Pardon Services	Victim Services	-	-	417,803	-	-	417,803	21.00	-	-	417,803	-	417,803	
1187	Department of Juvenile Justice	Prevention and Diversion Services	2,294,514	-	774,791	-	-	3,069,305	15.36	2,294,514	-	774,791	-	3,069,305	
1076	Law Enforcement Training Council	Standards and Testing Activity	-	-	509,049	-	-	509,049	5.00	-	-	510,801	-	510,801	
1080	Law Enforcement Training Council	Homeland Security Activity	-	100,000	-	-	-	100,000	-	-	100,000	-	-	100,000	
1248	Department of Natural Resources	Provide aviation services	-	-	616,776	-	-	616,776	1.00	-	-	616,776	-	616,776	
1395	Department of Labor, Licensing & Regulation	State Fire Marshal's Office - Field Services	-	-	1,700,000	-	-	1,700,000	21.50	-	-	1,700,000	-	1,700,000	
1396	Department of Labor, Licensing & Regulation	Fire Education	-	-	125,000	-	-	125,000	2.00	-	-	125,000	-	125,000	
1890	Department of Labor, Licensing & Regulation	V-SAFE	-	-	-	-	3,000,000	3,000,000	-	-	-	-	-	-	
1406	Department of Motor Vehicles	Product Development and Partnerships	-	-	1,999,732	-	-	1,999,732	14.00	-	-	3,524,672	-	3,524,672	
1408	Department of Motor Vehicles	Driver Services - Driver Improvement and Medical Review	-	-	1,067,940	-	-	1,067,940	14.00	-	-	1,067,940	-	1,067,940	
32	Governor's Office - SLED	State Grand Jury/Insurance Fraud	674,803	-	266,048	-	144,162	1,085,013	12.00	674,803	-	266,048	-	940,851	
39	Governor's Office - SLED	Vehicle Crimes	1,012,204	-	399,072	-	-	1,411,276	18.00	1,012,204	-	419,072	-	1,431,276	
55	Governor's Office - OEPP	Formal Complaints	-	-	61,710	-	16,800	78,510	1.65	-	-	61,710	-	61,710	
167	Adjutant General	Army Support - Environmental	-	1,106,734	-	-	-	1,106,734	-	-	1,706,734	-	-	1,706,734	
1793	Adjutant General	Joint Communications Center of Excellence	-	-	-	-	1,000,000	1,000,000	-	-	-	-	-	-	
1157	Department of Corrections	Institutions Canteen Operations	-	-	18,111,600	-	-	18,111,600	30.00	-	-	18,111,600	-	18,111,600	
1178	Department of Probation, Parole & Pardon Services	Parole Board	191,849	-	33,750	-	-	225,599	-	138,984	-	33,750	-	172,734	

**Improve the Safety of Our People and Property
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Activity No.	Agency Name	Activity Name	FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1074	Law Enforcement Training Council	Registrar Activity	-	-	705,055	-	-	705,055	11.00	-	-	728,559		728,559	
1075	Law Enforcement Training Council	Media/Library Activity	-	-	552,625	-	-	552,625	6.00	-	-	552,967		552,967	
1410	Department of Motor Vehicles	Vehicle Services - Dealer Licensing, Regulation, and Enforcement	-	-	1,314,904	-	-	1,314,904	24.00	-	-	1,314,904		1,314,904	
1618	Department of Motor Vehicles	Administration - Internal Affairs / Document Review and Fraud	-	-	779,144	-	-	779,144	12.00	-	-	779,144		779,144	
1409	Administrative Law Court	Division of Motor Vehicle Hearings (DMVH)	24,955	-	652,978	-	-	677,933	10.00	24,955	-	652,978		677,933	
40	Governor's Office - SLED	Regulatory	1,012,204	-	399,072	-	-	1,411,276	18.00	1,012,204	-	399,072		1,411,276	
56	Governor's Office - OEPP	Training	-	-	8,816	-	2,400	11,216	0.15	-	-	8,816		8,816	
70	Governor's Office - OEPP	Training to Victim Advocates	-	221,646	171,163	-	-	392,809	1.00	-	221,646	171,163		392,809	
172	Adjutant General	Army Support - Supplemental Transportation	-	5,000	-	-	-	5,000	-	-	5,000	-		5,000	
829	Educational Television Commission	Education Services to City, County and State Government	860,868	-	686,154	-	196,000	1,743,022	17.13	860,868	-	666,154		1,527,022	
1062	Department of Public Safety	Compliance Reviews	383,270	659,541	-	-	-	1,042,811	11.00	383,270	269,121	-		652,391	
1158	Department of Corrections	Vehicle Maintenance	4,110,580	-	100,000	-	-	4,210,580	37.00	3,610,580	-	100,000		3,710,580	
1171	Department of Corrections	Federal Grant Allocation	21,995	750,000	-	-	-	771,995	0.50	21,995	750,000	-		771,995	
1189	Department of Juvenile Justice	Victim Services	432,933	-	107,115	-	-	540,048	8.82	432,933	-	107,115		540,048	
54	Governor's Office - OEPP	Liaison Services	-	-	88,157	-	24,000	112,157	0.90	48,000	-	94,154		142,154	
146	Attorney General	Grievance Section	312,511	-	56,686	-	-	369,197	5.00	312,511	-	56,686		369,197	
150	Attorney General	THE OPINIONS DIVISION	413,997	-	62,212	-	-	476,209	6.00	413,997	-	62,212		476,209	
153	Prosecution Coordination Commission	State Office of Pretrial Intervention	46,563	-	-	-	-	46,563	1.00	46,563	-	-		46,563	
155	Prosecution Coordination Commission	Traffic Safety Resource Prosecutor	-	162,334	-	-	-	162,334	-	-	162,334	-		162,334	
173	Adjutant General	Army Support - Distance Learning	-	300,000	-	-	-	300,000	-	-	235,000	-		235,000	
189	Adjutant General	EMD - Local Pass Through	56,580	2,109,820	-	-	3,679,096	5,845,496	-	56,580	2,109,820	-		2,166,400	
191	Adjutant General	State Guard	227,941	-	-	-	-	227,941	2.50	113,149	-	-		113,149	
1065	Department of Public Safety	Data Collection & Reporting	208,167	176,414	104,877	-	-	489,458	6.00	208,167	176,414	209,877		594,458	
1164	Department of Corrections	Prison Industries-Service	-	-	5,357,689	-	-	5,357,689	23.00	-	-	5,357,689		5,357,689	
1249	Department of Natural Resources	Provide staff development and training to agency law enforcement officers.	-	-	492,776	-	-	492,776	1.00	-	-	492,776		492,776	
1405	Department of Motor Vehicles	Customer Service Delivery / Call Center	-	-	3,523,852	-	-	3,523,852	60.00	-	-	3,523,852		3,523,852	
1419	Department of Revenue	Regulatory	837,806	-	254,862	-	-	1,092,668	13.43	837,806	-	171,223		1,009,029	
37	Governor's Office - SLED	Community Services	1,180,905	-	465,585	-	-	1,646,490	21.00	1,180,905	-	465,585		1,646,490	
53	Governor's Office - OEPP	Constituent Referral/Clearinghouse	-	-	17,631	-	4,800	22,431	0.30	-	-	17,631		17,631	
171	Adjutant General	Army Support - Full-Time Dining Facility	-	200,000	-	-	-	200,000	-	-	215,000	-		215,000	
1176	Department of Probation, Parole & Pardon Services	Statewide Emergency Operations Plan	103,314	-	433,011	-	-	536,325	8.00	-	-	433,011		433,011	
1190	Department of Juvenile Justice	Parole Board	811,343	-	-	-	-	811,343	15.80	587,775	-	-		587,775	
1077	Law Enforcement Training Council	Food Service Activity	-	-	808,149	-	-	808,149	6.00	-	-	806,613		806,613	
179	Adjutant General	Air Support - Natural Resources	-	85,072	-	-	-	85,072	-	-	87,072	-		87,072	
193	Adjutant General	Enterprise Operations	-	-	2,136,888	-	-	2,136,888	2.00	-	-	2,814,587		2,814,587	
1794	Adjutant General	Air Appendix 29 - Family Readiness and Support Services	-	54,000	-	-	-	54,000	-	-	70,000	-		70,000	
1159	Department of Corrections	Agency Training Academy	2,038,778	-	-	-	-	2,038,778	43.00	2,038,778	-	-		2,038,778	
1177	Department of Probation, Parole & Pardon Services	Parole Board Support	539,158	-	550,987	-	-	1,090,145	18.00	390,591	-	526,391		916,982	
1078	Law Enforcement Training Council	Student Housing Activity	-	-	344,787	-	2,210,000	2,554,787	8.00	-	-	344,787		344,787	
176	Adjutant General	Air Support - Environmental	31,401	89,640	-	-	-	121,041	-	31,401	90,640	-		122,041	
1050	Department of Public Safety	Special Operations	-	-	-	-	-	-	-	-	-	-		-	
1052	Department of Public Safety	Executive Protection	-	-	-	-	-	-	-	-	-	-		-	
1054	Department of Public Safety	Information Technology Section	-	-	-	-	-	-	-	-	-	-		-	

**Improve the Safety of Our People and Property
FY 2008-09 Governor's Purchase Plan**

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding							FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Capital Reserve Fund	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1057	Department of Public Safety	Multi-disciplinary Accident Investigation Team	-	-	-	-	-	-	-	-	-	-	-	-	
1066	Department of Public Safety	Training	-	-	-	-	-	-	-	-	-	-	-	-	
1068	Department of Public Safety	Hazardous Material and Radioactive Shipment Inspections	-	-	-	-	-	-	-	-	-	-	-	-	
1069	Department of Public Safety	Fuel Tax and Registration Enforcement	-	-	-	-	-	-	-	-	-	-	-	-	
1160	Department of Corrections	Recycling Operation	-	-	809,000	-	-	809,000	4.00	-	-	809,000	-	809,000	
1169	Department of Corrections	Penal Facilities Inspection	104,147	-	-	-	-	104,147	4.00	104,147	-	-	-	104,147	
195	Adjutant General	Military Personnel Support	32,263	-	-	-	-	32,263	0.50	32,263	-	-	-	32,263	
197	Adjutant General	Burial Flags	1,950	-	-	-	-	1,950	-	1,950	-	-	-	1,950	
1067	Department of Public Safety	Dyed Fuel Inspections	-	-	40,971	-	-	40,971	0.60	-	-	39,657	-	39,657	
1086	Department of Public Safety	General Operations	-	-	442,000	-	-	442,000	3.00	-	-	306,000	-	306,000	
1411	Department of Motor Vehicles	Vehicle Services - Motor Carrier Services - State Highway Fuel Tax Funding	-	-	1,067,451	-	-	1,067,451	5.00	-	-	1,067,451	-	1,067,451	
194	Adjutant General	Funeral Caisson	151,495	-	-	-	-	151,495	-	151,495	-	-	-	151,495	
1166	Department of Corrections	Palmetto Pride	136,565	-	500,000	-	-	636,565	22.00	-	-	500,000	-	500,000	
1045	Department of Public Safety	School Bus Transportation Safety	-	-	-	-	-	-	2.00	-	-	-	-	-	
1063	Department of Public Safety	Drug Interdiction	-	-	-	-	-	-	-	-	-	-	-	-	
1087	Department of Public Safety	Collections Management	-	-	-	-	-	-	-	-	-	-	-	-	
41	Governor's Office - SLED	Administration	1,911,941	100,000	753,804	-	-	2,765,745	34.00	1,911,941	(4,376,566)	753,804	-	(1,710,821)	
149	Attorney General	THE ADMINISTRATIVE DIVISION	1,714,881	-	296,406	-	468,038	2,479,325	22.25	1,714,881	-	296,406	-	2,011,287	
152	Prosecution Coordination Commission	Administration	721,523	-	-	-	-	721,523	6.00	721,523	-	-	-	721,523	
199	Adjutant General	Administration	1,728,858	432,488	18,440	-	-	2,179,786	24.70	1,728,858	442,388	18,440	-	2,189,686	
1041	Department of Public Safety	Core Administration and Office of Professional Resp	6,910,863	-	6,063,174	-	-	12,974,037	145.47	7,061,809	-	7,303,779	-	14,365,588	2.00
1170	Department of Corrections	Administration & Support	10,017,176	122,937	881,239	-	-	11,021,352	151.00	10,666,176	503,829	881,239	2,955,529	15,006,773	1.00
1179	Department of Probation, Parole & Pardon Services	Core Administration	1,158,670	-	844,965	-	-	2,003,635	34.00	528,979	-	969,128	-	1,498,107	
1191	Department of Juvenile Justice	Administrative Services	3,814,277	-	311,572	-	-	4,125,849	53.19	3,814,277	-	196,531	-	4,010,808	
1752	Law Enforcement Training Council	Administration	-	-	930,264	-	-	930,264	12.00	-	-	943,661	-	943,661	
1400	Department of Motor Vehicles	Administration	-	-	5,785,144	-	-	5,785,144	90.00	-	-	6,253,797	-	6,253,797	
182	Adjutant General	EMD - Public Information	97,597	82,137	15,000	-	-	194,734	1.25	-	82,137	15,000	-	97,137	
196	Adjutant General	Operations & Training	27,691	-	-	-	-	27,691	-	-	-	-	-	-	
1085	Department of Public Safety	H. L. Hunley Commission	257,317	-	-	-	-	257,317	2.00	-	-	-	-	-	
		TOTAL	626,199,103	104,032,644	317,821,711	987,604	57,506,003	1,106,547,065	13,771.60	658,980,283	110,331,776	349,135,920	55,037,097	1,173,485,076	447.00

**Improve the Quality of Our Natural Resources
FY 2008-09 Governor's Purchase Plan**

Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
952	Department of Health & Environmental Control	Water Management - Water Pollution Control Program	12,651,300	12,587,494	7,526,380	500,000	33,265,174	331.63	12,651,300	11,629,946	8,405,091			32,686,337	
951	Department of Health & Environmental Control	Water Management - Drinking Water	2,992,073	2,588,520	5,983,243	578,000	12,141,836	173.93	2,992,073	2,834,839	6,084,399			11,911,311	
1258	Department of Natural Resources	South Carolina State Climatology Office (SCO)	419,869	-	-	-	419,869	4.00	419,869	-	-			419,869	
1270	Department of Parks, Recreation & Tourism	State Parks--Field Operations	6,315,859	-	18,475,752	-	24,791,611	311.92	6,315,859	75,000	20,705,752			27,096,611	
1241	Department of Natural Resources	Provide the registration and titling of watercraft and outboard motors as required by law	-	-	1,228,809	-	1,228,809	27.00	-	-	1,112,833			1,112,833	
957	Department of Health & Environmental Control	Air Quality Improvement	2,244,199	2,049,727	11,460,747	150,000	15,904,673	304.88	2,244,199	2,508,118	12,117,602			16,869,919	
1192	Forestry Commission	Wildland Firefighting	9,740,952	1,306,000	-	-	11,046,952	215.80	8,740,952	1,316,000	12,500			10,069,452	
1624	Forestry Commission	Wildland Fire Equipment	2,236,534	-	253,500	150,000	2,640,034	10.00	2,236,534	-	253,500			2,490,034	
1487	Clemson PSA	Natural Resources and Environmental Research and Education: Water Quality and Quantity	1,644,116	398,315	210,432	-	2,252,863	21.85	1,644,116	398,315	210,432			2,252,863	
1227	Department of Natural Resources	Marine Shellfish Monitoring and Management	374,444	654,834	1,105,589	587,465	2,722,332	12.00	374,444	654,834	1,105,589			2,134,867	
1232	Department of Natural Resources	Marine Environmental Monitoring and Management	804,778	2,444,096	1,129,668	1,204,875	5,583,417	20.20	804,778	2,444,096	1,129,668			4,378,542	
1261	Department of Natural Resources	Hydrology Section	1,646,065	-	-	-	1,646,065	18.00	1,646,065	-	-			1,646,065	
953	Department of Health & Environmental Control	Water Management Recreational Waters Program	-	-	1,041,319	-	1,041,319	15.50	-	-	1,109,812			1,109,812	
1193	Forestry Commission	Wildland Fire Prevention	360,658	853,448	96,000	-	1,310,106	24.00	360,658	862,356	208,000			1,431,014	
1228	Department of Natural Resources	Marine Finfish Monitoring and Management	872,251	4,509,786	1,945,940	2,016,490	9,344,467	57.60	872,251	4,509,786	1,945,940			7,327,977	
1229	Department of Natural Resources	Marine Crustacean Resources Monitoring and Management	170,844	358,764	149,282	186,815	865,705	6.50	170,844	358,764	149,282			678,890	
1260	Department of Natural Resources	Geological Survey	730,975	231,172	-	-	962,147	11.00	730,975	231,172	-			962,147	
1318	SC Conservation Bank	To make grants and loans to qualified public and private entities to acquire interests in real property worthy of conservation.	-	-	21,250,000	5,000,000	26,250,000	1.00	-	-	21,250,000	18,505,306	31,494,694	71,250,000	
1244	Department of Natural Resources	District Operations	-	1,833,371	787,610	-	2,620,981	30.00	-	1,833,371	1,088,410			2,921,781	
1623	Forestry Commission	Wildland Fire Dispatch	1,304,494	-	-	-	1,304,494	40.00	1,304,494	-	-			1,304,494	
1503	Clemson PSA	Livestock-Poultry Health Programs: Meat Inspection	1,387,624	1,387,624	80,000	-	2,855,248	42.08	693,812	1,459,548	80,000			2,233,360	
1243	Department of Natural Resources	Statewide Projects - Wildlife Section	427,807	1,366,239	2,058,567	-	3,852,613	30.00	427,807	1,366,239	2,058,567			3,852,613	
1233	Department of Natural Resources	Special Marine Projects	149,302	884,470	138,719	322,640	1,495,131	3.60	149,302	884,470	138,719			1,172,491	
1242	Department of Natural Resources	Wildlife Regional Operations	-	3,056,852	5,327,437	1,250,000	9,634,289	90.00	-	3,056,852	7,079,788			10,136,640	
1245	Department of Natural Resources	Hatchery Operations	-	691,070	1,418,720	2,165,000	4,274,790	27.00	-	691,070	1,418,720			2,109,790	
1256	Department of Natural Resources	Heritage Trust Program	768,358	22,500	510,277	-	1,301,135	21.00	768,358	22,500	510,277			1,301,135	
1257	Department of Natural Resources	Conservation Districts	1,339,574	-	-	-	1,339,574	40.00	1,339,574	-	-			1,339,574	
1262	Sea Grant Consortium	Research and Education	19,074	5,411,202	124,713	-	5,554,989	1.00	19,074	5,411,202	124,713			5,554,989	
1269	Department of Parks, Recreation & Tourism	State Parks--Central Support	2,344,751	-	-	-	2,344,751	35.00	2,344,751	-	-			2,344,751	
959	Department of Health & Environmental Control	Land & Waste Management	3,326,021	10,346,235	13,333,862	-	27,006,118	235.99	3,326,021	13,430,958	18,308,519			35,065,498	
1226	Department of Natural Resources	Environmental Conservation	367,969	8,025,010	1,588,110	-	9,981,089	10.00	367,969	10,414,510	1,588,110			12,370,589	
1237	Department of Natural Resources	Provide public information	516,192	-	-	-	516,192	13.00	516,192	-	-			516,192	

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non-Recurring	Total Funds	New FTEs
954	Department of Health & Environmental Control	Coastal Resource Improvement	1,419,975	5,378,610	1,953,642	-	8,752,227	60.05	1,419,975	4,382,629	1,304,538			7,107,142	
1195	Forestry Commission	Forest Health - (Insects and Disease)	43,014	1,708,019	-	-	1,751,033	6.00	43,014	1,719,042	-			1,762,056	
1504	Clemson PSA	Livestock-Poultry Health Programs: Animal Health and Diagnostic Laboratory	1,519,966	-	149,366	100,000	1,769,332	37.25	1,519,966	-	149,366			1,669,332	
1238	Department of Natural Resources	Provide outreach and education services	446,952	158,563	77,066	-	682,581	9.00	446,952	158,563	669,714			1,275,229	
1204	Forestry Commission	State Forest Resource Management	-	-	3,618,500	-	3,618,500	25.00	-	-	6,454,500			6,454,500	
1246	Department of Natural Resources	Rediversion	-	196,084	148,325	-	344,409	2.00	-	196,084	148,325			344,409	
1255	Department of Natural Resources	Provide boating access facility assistance	-	-	655,984	-	655,984	4.00	-	-	655,984			655,984	
965	Department of Health & Environmental Control	Hazardous Waste Contingency Fund	-	-	-	-	-	-	-	-	-			-	
1202	Forestry Commission	Forestry Best Management Practices	139,368	210,966	7,000	-	357,334	5.00	139,368	215,000	7,000			361,368	
1488	Clemson PSA	Natural Resources and Environmental Research and Education	1,492,696	528,396	114,513	-	2,135,605	26.10	1,492,696	528,396	114,513			2,135,605	
1498	Clemson PSA	Sustainable Forestry Management and Environmental Enhancement	1,912,406	494,213	276,098	-	2,682,717	26.52	-	494,213	276,098			770,311	
1235	Department of Natural Resources	Game and fish licensing (Columbia Office)	153,347	-	450,000	-	603,347	9.00	153,347	-	450,000			603,347	
1272	Department of Parks, Recreation & Tourism	Recreation & Grants	204,255	2,325,080	1,565,000	6,000,000	10,094,335	3.00	204,255	2,206,445	1,565,000			3,975,700	
1273	Department of Parks, Recreation & Tourism	Engineering & Planning	657,028	-	-	-	657,028	8.00	657,028	-	-			657,028	
1288	Department of Parks, Recreation & Tourism	Executive Office - Parks	991,863	-	-	-	991,863	9.50	991,863	-	-			991,863	
1234	Department of Natural Resources	Game and fish licensing (Charleston Office)	-	-	125,811	-	125,811	2.25	-	-	125,811			125,811	
960	Department of Health & Environmental Control	Land & Waste Management - Emergency Response	389,328	1,398,264	247,574	-	2,035,166	32.68	389,328	329,744	259,506			978,578	
1505	Clemson PSA	Regulatory and Public Service Programs: Plant and Seed Certification	972,931	27,432	178,261	-	1,178,624	31.33	972,931	27,432	178,261			1,178,624	
1514	Clemson PSA	Sustainable Agricultural Production Systems: Agronomic Crops	7,833,395	1,005,250	725,333	-	9,563,978	97.56	7,833,395	1,005,250	725,333			9,563,978	
1231	Department of Natural Resources	Marine Education and Outreach	109,529	454,364	370,719	950,000	1,884,612	14.75	109,529	454,364	370,719			934,612	
1602	Department of Parks, Recreation & Tourism	State Parks - Charlestowne Landing	-	-	-	-	-	-	-	-	-			-	
1482	Clemson PSA	Sustainable Agricultural Production Systems: Horticultural Crops	3,629,676	991,424	500,400	-	5,121,500	55.04	3,484,476	991,424	500,400			4,976,300	
1510	Clemson PSA	Sustainable Agricultural Production Systems: Animal Production Systems	6,101,667	887,633	537,385	3,600,000	11,126,685	58.42	6,101,667	887,633	801,841			7,791,141	
1491	Clemson PSA	Reducing the Impact of Animal Agriculture on the Environment	323,135	99,565	40,670	-	463,370	4.40	223,135	99,565	40,670			363,370	
1507	Clemson PSA	Regulatory and Public Service Programs: Pesticide Regulation	234,175	610,276	2,000,000	-	2,844,451	38.09	234,175	557,473	2,260,000			3,051,648	
1515	Clemson PSA	Household and Structural Pest Control and Pesticide Training	386,727	173,033	91,503	-	651,263	8.50	-	173,033	91,503			264,536	
1251	Department of Natural Resources	Services, activities or equipment provided through County Game & Fish Funds	-	-	1,010,062	-	1,010,062	-	-	-	1,010,062			1,010,062	
1754	Department of Natural Resources	Aid to Conservation Districts (pass-thru)	690,000	-	-	-	690,000	-	690,000	-	-			690,000	
1263	Sea Grant Consortium	Communications	181,124	123,222	80,390	-	384,736	5.00	181,124	123,222	80,390			384,736	
1264	Sea Grant Consortium	Sea Grant Extension Program	-	475,576	44,397	-	519,973	1.00	-	475,576	44,397			519,973	
1290	Department of Parks, Recreation & Tourism	Communications & Public Relations - Parks	244,728	-	-	-	244,728	4.50	244,728	-	-			244,728	

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non- Recurring	Total Funds	New FTEs
1596	Department of Parks, Recreation & Tourism	Recreation Land Trust Fund	358,875	-	-	-	358,875	-	358,875	-	-			358,875	
1775	Department of Commerce	Business Solutions - Venture Capital Investment Act	-	-	-	-	-	1.00	(197,500)	-	-			(197,500)	
1778	Department of Commerce	Business Solutions - Small Business Regulatory Committee	-	-	-	-	-	1.00	-	-	-			-	
214	Budget & Control Board	Geodetic Network	1,122,343	200,000	467,901	-	1,790,244	11.25	1,122,343	475,000	296,736			1,894,079	
961	Department of Health & Environmental Control	Land & Waste Management - Waste Minimization Program	66,958	253,725	68,314	-	388,997	7.72	66,958	309,532	57,255			433,745	
1196	Forestry Commission	Forest Management Assistance	1,168,208	683,965	335,000	-	2,187,173	34.00	1,168,208	410,394	335,000			1,913,602	
1200	Forestry Commission	Forest Resource Development	290,414	307,512	-	-	597,926	11.00	290,414	458,851	-			749,265	
958	Department of Health & Environmental Control	Air Quality Improvement - Asbestos Program	-	-	378,122	-	378,122	8.26	-	-	360,929			360,929	
1501	Clemson PSA	Natural Resources and Environmental Research and Education: Coastal Natural Hazards	-	-	-	-	-	-	-	-	-			-	
964	Department of Health & Environmental Control	Savannah River Plant	89,461	-	-	-	89,461	-	89,461	-	-			89,461	
1203	Forestry Commission	State Forest Education	-	-	301,500	-	301,500	2.50	-	-	301,500			301,500	
1205	Forestry Commission	Forestry Program Outreach	286,929	-	-	-	286,929	4.50	286,929	-	-			286,929	
1489	Clemson PSA	Sustainable Agricultural Production Systems: Nutraceutical Crops	449,983	63,416	44,393	-	557,792	5.73	449,983	63,416	44,393			557,792	
1493	Clemson PSA	Agricultural Biosecurity	438,076	93,715	11,236	-	543,027	5.00	438,076	93,715	11,236			543,027	
1497	Clemson PSA	Integrated Pest Management (IPM) for Agriculture and Forestry	1,044,453	303,341	173,452	-	1,521,246	17.01	1,044,453	303,341	173,452			1,521,246	
1506	Clemson PSA	Boll Weevil Eradication Programs (pass-thru)	134,974	-	-	-	134,974	-	134,974	-	-			134,974	
1239	Department of Natural Resources	South Carolina Wildlife (SCW) Magazine	-	-	747,851	-	747,851	8.00	-	-	747,851			747,851	
1621	Budget & Control Board	State Energy Program- Renewable Energy and Transportation	-	414,923	390,533	-	805,456	5.30	-	307,727	455,955			763,682	
1860	Department of Health & Environmental Control	OCRM Waterway Hazard Removal	-	-	-	200,000	200,000	-	-	-	-			-	
1297	Department of Commerce	Business Solutions - Recycling	-	-	300,000	-	300,000	2.00	-	-	300,000			300,000	
955	Department of Health & Environmental Control	National Estuary Research Reserve (pass-thru)	-	591,325	-	-	591,325	-	-	105,651	-			105,651	
1483	Clemson PSA	The South Carolina Institute for Energy Studies	92,315	-	-	-	92,315	2.05	92,315	-	-			92,315	
1221	South Carolina State PSA	Sustainable Agriculture, Natural Resources and Environment	1,038,756	1,038,756	-	-	2,077,512	13.00	1,038,756	1,092,548	-			2,131,304	
243	Budget & Control Board	State Energy Program-Facilities Energy Efficiency	-	489,081	589,045	-	1,078,126	8.08	-	392,273	401,146			793,419	
1851	Department of Health & Environmental Control	Beach Outfall Pipe Removal (pass through funds)	-	-	-	4,000,000	4,000,000	-	-	-	-			-	
1197	Forestry Commission	Pass-through Programs	-	185,000	-	-	185,000	-	-	185,000	-			185,000	
1199	Forestry Commission	Community Forestry Assistance	292,646	489,251	-	-	781,897	4.00	292,646	320,000	-			612,646	
1490	Clemson PSA	Sustainable Agricultural Production Systems: Organic Crops	150,000	58,229	50,664	-	258,893	1.50	150,000	58,229	50,664			258,893	
1620	Department of Natural Resources	Water Recreation Resources Fund (pass-thru)	-	-	1,726,002	-	1,726,002	-	-	-	1,726,002			1,726,002	
1868	Department of Natural Resources	Pass Through Funds	-	-	-	905,129	905,129	-	-	-	-			-	
1283	Department of Parks, Recreation & Tourism	Palmetto Pride (Pass Through Funds)	-	-	3,200,000	-	3,200,000	-	-	-	3,400,000			3,400,000	
956	Department of Health & Environmental Control	Beach Renourishment Funding (pass through funds)	-	-	-	5,000,000	5,000,000	-	-	-	-			-	
1536	Adjutant General	Civil Air Patrol	80,000	-	-	-	80,000	-	80,000	-	-			80,000	
962	Department of Health & Environmental Control	Land & Waste Management - Mining Program	427,492	-	233,412	-	660,904	11.75	427,492	-	279,660			707,152	
1842	Department of Health & Environmental Control	Darlington Waste Water Plant (pass through funds)	-	-	-	75,000	75,000	-	-	-	-			-	
1201	Forestry Commission	Nurseries and Tree Improvement	-	60,000	807,000	-	867,000	6.00	-	60,000	883,000			943,000	

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding						
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Non- Recurring	Total Funds	New FTEs
1511	Clemson PSA	Natural Resources and Environmental Research and Education: Urban wildlife	-	76,270	8,558	-	84,828	2.40	-	76,270	8,558			84,828	
1512	Clemson PSA	Growth and Population Research and Education	-	4,351	3,470	-	7,821	0.20	-	4,351	3,470			7,821	
1474	Clemson PSA	Natural Resources and Environmental Research and Education: Master Wildlifer/Master Naturalist	-	37,192	132,360	-	169,552	2.27	-	37,192	132,360			169,552	
1494	Clemson PSA	Environmental Horticulture Education	-	183,361	459,541	-	642,902	10.62	-	183,361	459,541			642,902	
1240	Department of Natural Resources	Manage and grow the Wildlife Shop	-	-	382,316	-	382,316	2.00	-	-	382,316			382,316	
1854	Department of Health & Environmental Control	Cherry Grove Inlet Dredging (pass through funds)	-	-	-	1,000,000	1,000,000	-	-	-	-			-	
1858	Department of Health & Environmental Control	Reedy River Restoration Project (pass through funds)	-	-	-	500,000	500,000	-	-	-	-			-	
1856	Department of Health & Environmental Control	Camp Cherokee-Sewer Line (pass through funds)	-	-	-	200,000	200,000	-	-	-	-			-	
1206	Forestry Commission	Administration	1,186,093	-	-	-	1,186,093	15.00	1,186,093	-	-			1,186,093	
1478	Clemson PSA	Administration	4,273,615	467,732	142,506	-	4,883,853	34.00	4,273,615	467,732	142,506			4,883,853	
1225	South Carolina State PSA	Administration	1,148,416	367,456	-	-	1,515,872	9.00	1,148,416	367,456	-			1,515,872	
1236	Department of Natural Resources	Agency Support Services (Administration)	4,024,380	-	1,340,035	2,500,000	7,864,415	57.00	4,024,380	-	1,292,854			5,317,234	
1265	Sea Grant Consortium	Administration	415,638	160,000	33,000	-	608,638	7.00	415,638	160,000	33,000			608,638	
1289	Department of Parks, Recreation & Tourism	Administration - Parks	2,446,997	-	-	-	2,446,997	17.00	2,446,997	-	-			2,446,997	
1206		Administrative Savings from Restructuring							(537,783)	-	-			(537,783)	
1236		Administrative Savings from Restructuring							(1,023,462)	-	-			(1,023,462)	
1230	Department of Natural Resources	Mariculture Aquaculture	1,012,618	1,287,395	177,363	681,715	3,159,091	16.10	593,802	1,287,395	177,363			2,058,560	
1194	Forestry Commission	Law Enforcement - Timber Theft , Fraud and Arson Investigation	278,623	-	25,000	-	303,623	6.00	-	-	25,000			25,000	
1485	Clemson PSA	Natural Resources and Environmental Research and Education: Recreation and Tourism	67,992	77,994	5,520	-	151,506	2.20	-	77,994	228,916			306,910	
1499	Clemson PSA	Natural Resources and Environmental Research and Education: Nuisance Species	89,895	28,102	21,853	-	139,850	2.00	-	28,102	21,853			49,955	
1198	Forestry Commission	Forest Renewal Program Financial Assistance	200,000	-	800,000	-	1,000,000	1.50	-	-	800,000			800,000	
1480	Clemson PSA	Distance Education: Television, Web and Print Productions	1,282,164	329,147	94,326	-	1,705,637	30.47	854,776	329,147	94,326			1,278,249	
1479	Clemson PSA	Distance Education: Radio Productions	71,477	-	42,883	-	114,360	2.00	-	-	42,883			42,883	
		TOTAL	109,263,159	86,503,938	125,685,831	39,823,129	361,276,057	3,156.83	101,712,078	89,073,711	140,149,879	18,505,306	31,494,694	380,935,668	-

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
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			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
NEW	Comptroller General	Central Travel Office	-	-	-	-	-	-	50,000	-	-	-	50,000	1.00
NEW	Legislative Audit Council	Sunset Commission	-	-	-	-	-	-	585,000	-	-	-	585,000	-
1413	Department of Revenue	Collections	6,283,547	-	1,911,464	-	8,195,011	100.71	6,283,547	-	845,705	-	7,129,252	-
1414	Department of Revenue	Compliance	11,310,386	-	3,440,635	-	14,751,021	181.31	8,310,386	-	3,440,635	-	11,751,021	-
1415	Department of Revenue	Processing	4,607,935	-	1,401,740	-	6,009,675	73.87	4,607,935	-	1,401,740	-	6,009,675	-
1659	Retirement System Investment Commission	Investment Operations	-	-	4,465,039	-	4,465,039	19.00	-	-	4,774,949	-	4,774,949	-
1459	Debt Service	Debt Service	227,913,540	-	-	-	227,913,540	-	227,913,540	-	-	-	227,913,540	-
1661	Commission on Indigent Defense	Information Technology	-	-	-	-	-	-	-	-	-	-	-	-
203	Election Commission	Help America Vote Act (HAVA)	-	-	-	-	-	-	-	-	-	-	-	-
207	Election Commission	2008 General Election	-	-	-	-	-	-	-	-	-	3,575,000	3,575,000	-
208	Budget & Control Board	Statewide Budget Development, Analysis and Implementation	2,792,602	-	-	-	2,792,602	28.00	2,792,602	-	-	-	2,792,602	-
267	Budget & Control Board	Comptroller and Treasurer Data Processing Support	966,881	-	-	-	966,881	-	966,881	-	-	-	966,881	-
271	Budget & Control Board - Auditor	Audit the State's Basic Financial Statements	139,415	-	315,000	-	454,415	2.10	139,415	-	330,000	-	469,415	-
1425	State Ethics Commission	ENFORCEMENT	140,267	-	671	-	140,938	3.20	140,267	-	671	-	140,938	-
235	Budget & Control Board	Property & Liability Self-Insurance	-	-	6,066,443	-	6,066,443	59.79	-	-	6,987,660	-	6,987,660	-
244	Budget & Control Board	Radioactive Waste Disposal Program	-	-	423,375	-	423,375	2.85	-	-	447,461	-	447,461	-
275	Budget & Control Board - Auditor	Court Audits	-	-	250,000	-	250,000	-	-	-	250,000	-	250,000	-
1416	Department of Revenue	Taxpayer Assistance	3,770,129	-	1,146,878	-	4,917,007	60.44	3,770,129	-	1,146,878	-	4,917,007	-
156	Commission on Indigent Defense	Direct Appeals	386,444	-	101,300	-	487,744	9.00	386,444	-	101,300	-	487,744	-
160	Commission on Indigent Defense	Legal Aid Funding	-	-	1,700,000	-	1,700,000	0.50	-	-	1,700,000	-	1,700,000	-
201	Election Commission	Voter Services	589,127	-	-	250,000	839,127	9.00	589,127	-	-	-	589,127	-
202	Election Commission	Public Information - Training	126,114	-	35,000	-	161,114	3.00	126,114	-	35,000	-	161,114	-
230	Budget & Control Board	Intra Agency Mail	-	-	1,378,666	-	1,378,666	15.54	-	-	1,362,059	-	1,362,059	-
232	Budget & Control Board	Procurement	1,245,168	-	1,342,591	-	2,587,759	32.00	454,168	-	1,481,109	-	1,935,277	-
233	Budget & Control Board	Audit and Certification	348,450	-	113,692	-	462,142	6.00	348,450	-	117,560	-	466,010	-
253	Budget & Control Board	Enterprise Projects	5,467,744	-	10,000,000	3,200,000	18,667,744	35.25	5,467,744	-	10,000,000	4,900,000	20,367,744	-
255	Budget & Control Board	Retirement Systems Financial Services	50,000	-	5,520,666	-	5,570,666	61.00	50,000	-	5,779,543	-	5,829,543	-
277	Budget & Control Board - Employee Benefits	Employee Benefits	155,372,607	-	594,901	16,079,104	172,046,612	-	155,372,607	-	594,901	-	155,967,508	-
1324	Workers' Compensation Commission	Adjudication	2,755,882	-	1,322,024	-	4,077,906	59.00	2,755,882	-	1,322,024	-	4,077,906	-
1613	Workers' Compensation Commission	Computer Project	-	-	-	-	-	-	-	-	-	-	-	-
1326	State Accident Fund	Workers' Compensation Insurance Services	-	-	5,679,583	-	5,679,583	75.40	-	-	5,669,583	-	5,669,583	-
1417	Department of Revenue	Legal	1,675,613	-	870,724	-	2,546,337	26.86	1,675,613	-	270,724	-	1,946,337	-
1424	State Ethics Commission	FINANCIAL DISCLOSURE	44,984	-	-	-	44,984	1.20	44,984	-	-	-	44,984	-
157	Commission on Indigent Defense	Post Conviction Relief Appeals	386,444	-	101,300	-	487,744	9.00	386,444	-	101,300	-	487,744	-
162	Commission on Indigent Defense	Conflict Fund	-	-	2,500,000	-	2,500,000	2.00	-	-	2,500,000	-	2,500,000	-
163	Commission on Indigent Defense	Civil Appointment Fund	-	-	-	4,250,000	4,250,000	1.50	-	-	-	-	-	-
164	Commission on Indigent Defense	Defense of Indigents Per Capita	4,688,651	-	5,773,052	250,000	10,711,703	0.50	4,688,651	-	5,773,052	-	10,461,703	-
212	Budget & Control Board	Redistricting & Precinct Demographics	361,156	-	-	1,000,000	1,361,156	4.25	361,156	-	-	-	361,156	-
224	Budget & Control Board	State Fleet Management	-	-	23,154,197	-	23,154,197	42.08	-	-	29,824,281	-	29,824,281	-

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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
248	Budget & Control Board	Data Processing Services	-	-	16,462,561	-	16,462,561	89.01	-	-	15,188,061		15,188,061	
252	Budget & Control Board	IT Planning & Project Management	-	-	3,036,050	-	3,036,050	25.68	-	-	4,273,586		4,273,586	
256	Budget & Control Board	Retirement Systems Customer Services	-	-	6,253,462	-	6,253,462	73.00	-	-	7,325,754		7,325,754	
272	Budget & Control Board - Auditor	Single Audit	694,211	-	-	-	694,211	10.70	694,211	-	-		694,211	
274	Budget & Control Board - Auditor	State Agency Audits	1,478,386	-	-	-	1,478,386	22.80	1,478,386	-	-		1,478,386	
1418	Department of Revenue	Property	1,675,613	-	509,724	-	2,185,337	47.86	1,675,613	-	509,724		2,185,337	
1420	Department of Revenue	Technology Services	7,540,257	-	4,993,757	-	12,534,014	120.87	7,540,257	-	7,218,155	3,000,000	17,758,412	
159	Commission on Indigent Defense	Administration	968,742	-	-	-	968,742	4.00	968,742	-	-		968,742	
161	Commission on Indigent Defense	Death Penalty Fund	50,000	-	3,000,000	-	3,050,000	1.00	50,000	-	3,000,000		3,050,000	
1792	Commission on Indigent Defense	Death Penalty Trial Unit	-	-	-	500,000	500,000	-	-	-	-		-	
205	Election Commission	Distribution to Subdivisions	449,017	-	-	-	449,017	-	449,017	-	-		449,017	
1795	Election Commission	2008 Presidential Preference Primaries	-	-	192,000	2,183,560	2,375,560	-	-	-	-		-	
211	Budget & Control Board	Board of Economic Advisors & Economic Research	1,038,232	-	-	-	1,038,232	10.25	1,038,232	-	-		1,038,232	
220	Budget & Control Board	Grievance and Mediation Services	402,448	-	-	-	402,448	4.85	402,448	-	-		402,448	
223	Budget & Control Board	Facilities Management	2,524,454	-	27,717,407	7,500,000	37,741,861	175.10	2,394,454	-	28,541,465		30,935,919	
245	Budget & Control Board	Network Services-Local Services	-	-	7,693,127	-	7,693,127	40.62	-	-	7,870,350		7,870,350	
246	Budget & Control Board	Network Services- Long Distance, Internet and Network	-	-	18,271,261	-	18,271,261	31.24	-	-	19,382,203		19,382,203	
247	Budget & Control Board	Network Services- Other	5,176,000	-	9,888,330	-	15,064,330	35.82	5,176,000	-	10,672,471		15,848,471	
257	Budget & Control Board	Retirement Systems Information Technology	-	-	5,392,045	-	5,392,045	31.00	-	-	5,517,562		5,517,562	
259	Budget & Control Board	Legal Services	-	-	1,084,307	-	1,084,307	9.00	-	-	1,084,307		1,084,307	
278	Budget & Control Board - Capital Reserve Fund	Reserve Funds	124,520,532	-	-	-	124,520,532	-	124,520,532	-	-		124,520,532	
229	Budget & Control Board	Parking Services	175,368	-	281,256	-	456,624	4.09	175,368	-	253,865		429,233	
249	Budget & Control Board	Data Processing Services - Applications Development	-	-	1,924,926	-	1,924,926	24.09	-	-	1,662,967		1,662,967	
250	Budget & Control Board	Data Processing Services - Desktop and Mid Range Server Support	-	-	3,641,060	-	3,641,060	39.82	-	-	4,239,635		4,239,635	
251	Budget & Control Board	Information Technology Procurement (ITMO)	-	-	1,419,556	-	1,419,556	16.82	-	-	1,617,555		1,617,555	
258	Budget & Control Board	Retirement Systems Service/Imaging	-	-	1,883,461	-	1,883,461	26.00	-	-	1,993,287		1,993,287	
1305	Department of Commerce	Aeronautics - Flight Operations	510,791	-	450,000	-	960,791	6.00	510,791	-	450,000		960,791	
225	Budget & Control Board	Print Shop	-	-	797,676	-	797,676	8.27	-	-	969,082		969,082	
226	Budget & Control Board	Surplus Property	-	-	1,540,728	-	1,540,728	25.83	-	-	1,749,576		1,749,576	
227	Budget & Control Board	Leasing	-	-	795,049	-	795,049	9.78	-	-	1,012,486		1,012,486	
234	Budget & Control Board	State Engineer	521,793	-	139,300	-	661,093	6.50	521,793	-	145,977		667,770	
1811	University of South Carolina - Columbia	SC Lightrail	-	-	-	1,500,000	1,500,000	-	-	-	-		-	
1470	Ports Authority	Harbor Dredging	-	-	-	2,400,000	2,400,000	-	-	-	-	2,400,000	2,400,000	
1892	Ports Authority	Terminal Development	-	-	-	167,541,103	167,541,103	-	-	-	-		-	
1537	Election Commission	Statewide Primaries	-	-	-	3,873,000	3,873,000	-	-	-	-		-	
204	Election Commission	Special Primaries/Elections	-	-	100,000	-	100,000	-	-	-	100,000		100,000	
206	Election Commission	Distribution to Subdivisions	65,997	-	-	-	65,997	-	65,997	-	-		65,997	
262	Budget & Control Board	Internal Audit and Performance Review	205,465	-	329,529	-	534,994	6.00	205,465	-	356,146		561,611	
1423	State Ethics Commission	CAMPAIGN FINANCE	39,965	-	5,690	-	45,655	1.20	39,965	-	5,690		45,655	

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
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Activity No. Agency Name Activity Name			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding					
			General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
219	Budget & Control Board	Human Resource Consulting Services	1,944,360	-	-	-	1,944,360	18.52	1,842,582	-	-	-	1,842,582	
1422	State Ethics Commission	LOBBYING ACTIVITIES	28,217	-	-	-	28,217	0.70	28,217	-	-	-	28,217	
1	The Senate	Legislative Policy Setting	12,328,319	-	-	-	12,328,319	189.00	12,328,319	-	-	-	12,328,319	
2	House of Representatives	Legislative Policy Setting	13,744,338	-	-	60,000	13,804,338	251.00	13,744,338	-	-	-	13,744,338	
3	Codification of Laws & Legislative Council	Legislative Bill Drafting	2,692,675	-	-	-	2,692,675	42.00	2,692,675	-	-	-	2,692,675	
4	Codification of Laws & Legislative Council	Law Codification Responsibilities	106,439	-	350,000	-	456,439	2.00	106,439	-	350,000	-	456,439	
5	Codification of Laws & Legislative Council	Administrative Procedures Act Responsibilities and publication of State Register	119,912	-	-	-	119,912	2.00	119,912	-	-	-	119,912	
6	Legislative Printing	Legislative Services	3,921,074	-	-	-	3,921,074	33.00	3,921,074	-	-	-	3,921,074	
7	Legislative Audit Council	Performance Auditing	1,358,114	-	-	-	1,358,114	26.00	1,358,114	-	-	-	1,358,114	
14	Judicial Department	Supreme Court	4,077,111	-	859,500	-	4,936,611	48.47	4,077,111	-	859,500	-	4,936,611	
15	Judicial Department	Bar Examiners	92,000	-	421,207	-	513,207	1.00	92,000	-	421,207	-	513,207	
16	Judicial Department	Disciplinary Counsel	498,902	-	723,498	-	1,222,400	18.00	498,902	-	723,498	-	1,222,400	
17	Judicial Department	Appeals Court	1,867,051	-	3,199,488	-	5,066,539	62.00	1,867,051	-	3,199,488	-	5,066,539	
18	Judicial Department	Circuit Court	12,642,121	-	4,761,920	500,000	17,904,041	205.00	12,642,121	-	4,761,920	-	17,404,041	
19	Judicial Department	Family Court	11,882,080	-	3,247,893	500,000	15,629,973	165.00	11,882,080	-	3,247,893	-	15,129,973	
20	Judicial Department	Court Administration	1,428,284	-	286,300	-	1,714,584	24.00	1,428,284	-	286,300	-	1,714,584	
21	Judicial Department	Administration (Finance & Personnel)	952,599	-	75,000	-	1,027,599	15.00	952,599	-	75,000	-	1,027,599	
22	Judicial Department	Information Technology	2,970,540	7,704,000	1,778,179	1,550,000	14,002,719	45.00	2,970,540	7,298,500	1,778,179	-	12,047,219	
23	Judicial Department	Judicial Commitment	-	-	400,000	-	400,000	-	-	-	400,000	-	400,000	
24	Judicial Department	Interpreters	100,000	-	71,000	-	171,000	-	100,000	-	71,000	-	171,000	
25	Administrative Law Court	Due Process Hearings	2,006,896	-	36,250	37,264	2,080,410	31.00	2,006,896	-	36,250	-	2,043,146	
26	Administrative Law Court	Administration Overhead	193,733	-	-	-	193,733	3.00	193,733	-	-	-	193,733	
27	Governor's Office - ECS	Administration	2,419,318	-	-	-	2,419,318	39.00	2,419,318	-	-	-	2,419,318	
77	Governor's Office - OEPP	Dues & Membership Fees	195,080	-	-	-	195,080	-	195,080	-	-	-	195,080	
78	Governor's Office - OEPP	Administration	1,460,893	-	-	-	1,460,893	16.74	1,460,893	-	-	-	1,460,893	
79	Governor's Office - Mansion	Administration	437,218	-	-	-	437,218	15.00	437,218	-	-	-	437,218	
80	Lieutenant Governor	Executive Operations of the Lieutenant Governor's Office	207,003	-	-	-	207,003	3.30	94,830	-	-	-	94,830	
81	Lieutenant Governor	Recognition Programs	35,069	-	-	-	35,069	1.00	35,069	-	-	-	35,069	
121	Comptroller General	Statewide Payroll	744,576	-	67,551	-	812,127	15.00	722,297	-	67,551	-	789,848	
122	Comptroller General	Statewide Accounts Payable	744,575	-	67,550	-	812,125	14.00	722,296	-	67,550	-	789,846	
123	Comptroller General	Information Technology	730,797	-	366,317	-	1,097,114	13.40	730,797	-	266,317	-	997,114	
124	Comptroller General	Statewide Financial Reporting	667,974	-	74,974	-	742,948	10.00	621,695	-	74,974	-	696,669	
125	Comptroller General	Statewide Accounting Services	516,165	-	32,064	-	548,229	9.00	434,869	-	32,064	-	466,933	
126	Comptroller General	Administrative Services	830,486	-	71,544	-	902,030	6.60	784,000	-	71,544	-	855,544	
130	State Treasurer	Accounting and Banking	1,486,236	-	190,891	-	1,677,127	29.00	1,486,236	-	194,466	-	1,680,702	
131	State Treasurer	Investments	239,169	-	980,197	-	1,219,366	11.50	239,169	-	999,777	-	1,238,946	
132	State Treasurer	Debt Management	352,374	-	374,286	-	726,660	8.50	352,374	-	382,921	-	735,295	
133	State Treasurer	Unclaimed Property Program	95,109	-	816,265	-	911,374	11.00	-	-	833,095	-	833,095	
136	State Treasurer	Administration	612,285	-	-	-	612,285	7.00	512,285	-	-	-	512,285	
144	Attorney General	The Criminal Appeals Section	564,092	-	102,793	-	666,885	9.00	564,092	-	102,793	-	666,885	
145	Attorney General	Government Litigation Section	808,372	-	292,577	-	1,100,949	7.00	808,372	-	843,383	-	1,651,755	
200	Election Commission	Administration	617,645	-	305,700	250,000	1,173,345	7.50	617,645	-	305,700	-	923,345	
270	Budget & Control Board	Administration	1,963,867	-	3,173,910	-	5,137,777	52.18	1,818,867	-	3,093,545	-	4,912,412	
276	Budget & Control Board - Auditor	Administration (Overhead Costs)	358,691	-	-	-	358,691	5.00	358,691	-	-	-	358,691	
1323	Workers' Compensation Commission	Administration	832,992	-	577,976	-	1,410,968	13.00	832,992	-	577,976	-	1,410,968	
1325	State Accident Fund	Administration	-	-	1,039,938	-	1,039,938	10.60	-	-	1,039,938	-	1,039,938	
1421	Department of Revenue	Administrative Support	4,189,032	-	1,274,309	-	5,463,341	67.15	4,189,032	-	1,274,309	-	5,463,341	
1426	State Ethics Commission	ADMINISTRATION	330,063	-	219,151	-	549,214	3.70	330,063	-	219,151	-	549,214	

**Improve the Efficiencies and Effectiveness of Central State Government Support and Other Governmental Services
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			FY 2007-08 Agency Funding						FY 2008-09 Agency Funding					
Activity No.	Agency Name	Activity Name	General Funds	Federal Funds	Other Funds	Supplemental Funding	Total Funds	Total FTEs	General Funds	Federal	Other Funds	Capital Reserve Fund	Total Funds	New FTEs
1460	Aid to Subdivisions - Comptroller General	Pay Supplements	2,813,358	-	-	-	2,813,358	-	2,813,358	-	-	-	2,813,358	
1461	Aid to Subdivisions - Treasurer	Aid to Subdivisions	292,157,388	-	-	110,000	292,267,388	-	292,157,388	-	-	-	292,157,388	
---	Budget & Control Board - Confederate Relic Room	Lease Savings							(170,609)	-	-	-	(170,609)	
---	State Museum	Lease Savings							(1,621,950)	-	-	-	(1,621,950)	
---	Department of Revenue	Lease Savings							(983,525)	-	-	-	(983,525)	
---	Governor's Office - SLED	Consolidate Maintenance Facilities, Columbia Area							(24,465)	-	-	-	(24,465)	
---	University of South Carolina - Columbia	Consolidate Maintenance Facilities, Columbia Area							(36,453)	-	-	-	(36,453)	
---	Educational Television Commission	Consolidate Maintenance Facilities, Columbia Area							(24,465)	-	-	-	(24,465)	
---	Department of Health & Environmental Control	Consolidate Maintenance Facilities, Columbia Area							(61,161)	-	-	-	(61,161)	
---	Department of Mental Health	Consolidate Maintenance Facilities, Columbia Area							(55,046)	-	-	-	(55,046)	
---	Department of Corrections	Consolidate Maintenance Facilities, Columbia Area							(158,410)	-	-	-	(158,410)	
---	Statewide	Property Reinsurance Contract							(2,190,000)	-	-	-	(2,190,000)	
---	Commission on Indigent Defense	Administrative Savings from Restructuring - Consolidate Indigent & Appellate Defense							(214,482)	-	-	-	(214,482)	
---	Statewide	Change Fleet Bid Structure							(200,000)	-	-	-	(200,000)	
---	Statewide	Central Travel Office							(831,218)	-	-	-	(831,218)	
---	Statewide	Reduce CIO Charges - DP/Telecom/Internet							(4,500,000)	-	-	-	(4,500,000)	
---	Statewide	Nightly Custodial Services							(1,000,000)	-	-	-	(1,000,000)	
---	Statewide	Reduce Commercial Vehicle Repair Surcharge							(115,000)	-	-	-	(115,000)	
---	Statewide	State Health Plan Deallocation							(21,100,000)	-	-	-	(21,100,000)	
---	Statewide	Savings from SCEIS Implementation							(5,138,009)	-	-	-	(5,138,009)	
---	Statewide	TERI Savings							(17,573,421)	-	-	-	(17,573,421)	
---	Statewide	Travel Savings							(10,421,646)	-	-	-	(10,421,646)	
---	Statewide	Unemployment Compensation Premium Reduction							(3,135,014)	-	-	-	(3,135,014)	
1790	State Treasurer	Prosecutor / Public Defender Public Service	375,000	-	-	-	375,000	-	-	-	-	-	-	
1660	Commission on Indigent Defense	Criminal Domestic Violence	1,320,000	-	-	-	1,320,000	0.50	-	-	-	-	-	
1791	Commission on Indigent Defense	DUI Defense of Indigents	1,000,000	-	-	-	1,000,000	-	-	-	-	-	-	
217	Budget & Control Board	Recruitment Services	101,520	-	-	-	101,520	1.59	-	-	-	-	-	
218	Budget & Control Board	Workforce Planning	45,946	-	-	-	45,946	0.40	-	-	-	-	-	
1436	Procurement Review Panel	Hearings	98,262	-	3,000	-	101,262	1.85	-	-	-	-	-	
216	Budget & Control Board	Temporary Employment Services	31,555	-	1,843,098	-	1,874,653	2.55	-	-	1,554,902	-	1,554,902	
264	Budget & Control Board	Civil Contingent Fund	161,902	-	-	-	161,902	-	-	-	-	-	-	
215	Budget & Control Board	Training and Development Services	568,746	-	396,305	-	965,051	8.51	-	-	409,075	-	409,075	
260	Budget & Control Board	Executive Education Training	331,092	-	49,300	-	380,392	3.00	-	-	49,300	-	49,300	
1783	Judicial Department	Center for Fathers and Families	500,000	-	-	-	500,000	-	-	-	-	-	-	
1435	Procurement Review Panel	Administration	25,681	-	-	-	25,681	0.15	(3,362)	-	-	-	(3,362)	
		TOTAL	975,384,653	7,704,000	225,941,134	213,534,031	1,422,563,818	3,416.96	897,208,034	7,298,500	240,068,605	13,875,000	1,158,450,139	1.00