

MINUTES OF
Budget and
Control Board
Meeting
September 26, 1984

006348

MINUTES OF STATE BUDGET AND CONTROL BOARD MEETING

SEPTEMBER 26, 1984

9:00 A. M.

The Budget and Control Board met at 9:00 a.m. on Wednesday, September 26, 1984, in Rooms 148-149 of the Dennis Office Building with the following members in attendance:

Governor Richard W. Riley, Chairman;
Mr. Grady L. Patterson, Jr., State Treasurer;
Mr. Earle E. Morris, Jr., Comptroller General;
Senator Rembert C. Dennis, Chairman, Senate Finance Committee; and
Representative Tom G. Mangum, Chairman, Ways and Means Committee

Also attending were Executive Director William T. Putnam; Budget Division Director Jesse A. Coles, Jr.; Governor's Executive Assistant Katherine M. Hepfer; and staff members of the various Board Divisions.

1985-86 BUDGET PREPARATION PROCESS:

The Board continued its process for preparing its recommendations for the 1985-86 budget by hearing requests from the following agencies:

Department of Mental Retardation
State Tax Commission
Department of Youth Services
Department of Corrections

Following a break for lunch, the Board continued the hearings with presentations by the following:

Coastal Council
Department of Agriculture
Museum Commission
Development Board
Department of Education

The meeting was scheduled to adjourn at approximately 5:00 p.m.

Information relating to these matters has been retained in these files and is identified as Exhibit 1.

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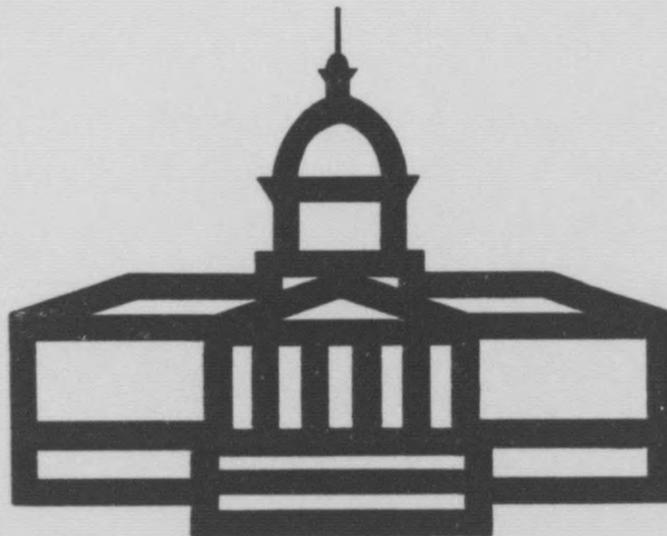
EXHIBIT

SEP 26 1984 NO. 1

STATE BUDGET & CONTROL BOARD

STATE BUDGET & CONTROL BOARD

FY 1985-86 Budget Request Hearings



SEPTEMBER 26, 1984

006350

EXHIBIT

SEP 26 1984 NO. 1

STATE BUDGET & CONTROL BOARD

HEARINGS SCHEDULE

AGENCY OR ACTIVITY

DATE/TIME

Monday,
September 17th

7:00 Opening ETV Broadcast of Budget Presentation

Tuesday,
September 18th

9:00 - 10:00	Video Replay of ETV Broadcast
10:00 - 10:30	John De La Howe School
10:30 - 11:00	Vocational Rehabilitation Department
11:00 - 12:00	Commission on Higher Education
12:00 - 2:00	Lunch
2:00 - 3:00	State Board for Technical & Comprehensive Education
3:00 - 3:30	S C State Library
3:30 - 4:00	Higher Education Tuition Grants
4:00 - 4:30	Department of Archives & History
4:30 - 5:00	School for the Deaf & the Blind

Wednesday,
September 19th

9:00 - 9:30	Attorney General's Office
9:30 - 10:30	Educational Television Commission
10:30 - 11:00	State Ethics Commission
11:00 - 11:30	Department of Parks, Recreation & Tourism
11:30 - 12:00	State Land Resources Conservation Commission
12:00 - 2:00	Lunch
2:00 - 2:30	Commission on Aging
2:30 - 3:00	Sea Grants Consortium
3:00 - 3:30	State Forestry Commission
3:30 - 4:30	Department of Mental Health

Thursday,
September 20th

9:00 - 9:30	S C Jobs-Economic Development Authority
9:30 - 10:00	Paroles and Community Corrections
10:00 - 10:30	Clemson University-Public Service Activities
10:30 - 11:00	Wildlife & Marine Resources Department
11:00 - 11:30	Commission on Appellate Defense
11:30 - 12:00	Water Resources Commission

Tuesday,
September 25th

2:00 - 2:30	Health & Human Services Finance Commission
2:30 - 3:30	Department of Social Services
3:30 - 4:00	Commission on Alcohol & Drug Abuse
4:00 - 5:00	Department of Health & Environmental Control

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DATE/TIME

AGENCY OR ACTIVITY

Wednesday,
September 26th

9:00 - 10:00	Department of Mental Retardation
10:00 - 10:30	State Tax Commission
10:30 - 11:00	Department of Youth Services
11:00 - 12:00	Department of Corrections
12:00 - 1:30	Lunch
1:30 - 1:50	Coastal Council
1:50 - 2:10	Department of Agriculture
2:10 - 2:30	State Museum Commission
2:30 - 3:00	State Development Board
3:00 - 5:00	Department of Education

Thursday,
September 27th

9:00 - 10:00	Board of Economic Advisors
10:00 - 10:30	Federal Funds Overview
10:30 - 11:30	Statewide Issues
11:30 - 12:15	Synthesis and Summary by Budget Division

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DEPARTMENT OF MENTAL RETARDATION J16

Fiscal Year 1984-85

Appropriation Act	\$ 54,591,242
Base Pay & New Merit (incl related Emp Contr)	2,324,782
Employer Contributions for Rate Increases	199,303
Total FY 1984-85 Operating Budget	\$ 57,115,327
Total State FTE's	(2891.68)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Piedmont Multi-County MR Board	\$ 80,000
Scott Center	80,000
Contractual Services	300,000

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Grade Realloc for Mental Ret Spec	\$ 904,000
P-2 Replacement of Medicaid Earnings Losses	1,100,000
P-3 Expansion of Community Residential Beds	684,376
P-4 Expansion of Case Mgt Services	790,500
P-5 Expansion of Community Day Treatment Prgm	1,484,880
P-6 Community Residence & Day Program Incr	690,900
P-7 Expansion of Community Apt Lvng Opport	141,030
P-8 Development of Community Training Homes	493,200
P-9 Expansion of Development Services to Community-Based Clients	200,000
P-10 Establishment of Funding Source for Community Program Capital Costs	500,000
P-11 Expansion of Respite Care Services	160,000

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Total Request \$ 7,148,886

JUSTIFICATION

Grade Reallocation \$ 904,000

To upgrade Mental Retardation Specialists due to scope of duties and responsibilities.

Replace Medicaid Earnings \$ 1,100,000

To replace expected loss of federal funds due to policy change which no longer allows Medicaid funding of educational costs for children.

Expansion of Community Residential Beds \$ 684,376

To fund 130 additional beds in community residences.

Exp of Case Mgt Services \$ 790,500

(15.00) state FTEs and operating expense to fund case workers needed to work with retarded clients living in the community.

Community Day Treatment Programs \$ 1,484,880

To move 270 new clients from waiting lists to community day treatment programs throughout the State.

Community Residence & Day Program Cost Incr \$ 690,900

To fund increases in operating costs to over 50 community based program providers.

Community Apartment Living Opportunities \$ 141,030

To fund a 60 bed expansion of supervised apartment beds.

Community Training Homes \$ 493,200

To develop program to place 1 to 3 mentally retarded individuals in a carefully selected residence in which they can live as normally as possible while receiving care and training.

Development Svcs to Community Based Clients \$ 200,000

To fund expansion of services in this program to include psychological, physical therapy and speech and hearing.

Community Program Capital Costs \$ 500,000

To fund establishment of a grant program to provide funding to community providers for facility development.

Respite Care Services \$ 160,000

To expand the program to provide respite care to a number of counties that do not have any such program.

Total Request \$ 7,148,886

Total State FTEs (15.00)

006354

TAX COMMISSION R44

Fiscal Year 1984-85

Appropriation Act	\$ 19,330,770
Base Pay & New Merit (incl related Emp Contr)	728,939
Employer Contributions for Rate Increases	52,101
Total FY 1984-85 Operating Budget	\$ 20,111,810
Total State FTE's	(652.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Contractual Services	\$ 233,790
Supplies	101,910
Equipment	164,300
System Development Project	500,000

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Agency Wide	\$ 500,000
P-2 Data Processing	960,960
P-3 Field Services Division	396,065
P-4 Sales & License Division	68,868
P-5 Field Services Division	280,760
P-6 Income & Estate Division	105,822
P-7 Administrative Division	46,478
P-8 Agency Wide	161,587
P-9 Income & Estate Division	62,737
P-10 Agency Wide	98,000
P-11 Sales & License Division	47,025

006355

P-12 Field Services Division	123,230
P-13 Property Tax Division	60,000
P-14 Income & Estate Division	113,000
P-15 Agency Wide	120,426
Total Request	\$ 3,144,958

JUSTIFICATION

Agency Wide \$ 500,000
To replace FY 85 Supplemental Appropriations with a recurring appropriation to maintain current level of services.

Data Processing Division \$ 960,960
(10.00) state FTEs and operating expense.
To continue the development of an efficient and responsive management information system.

Field Services \$ 396,065
(10.00) state FTEs and support for 10 Non-Resident Auditors to increase the efficiency and number of out-of-state auditors.

Sales & License \$ 68,868
(4.00) state FTEs and operating expense to enhance revenue collections by increasing personnel to do office audits.

Field Services \$ 280,760
(15.00) state FTEs and operating expense to establish an office-based taxpayer contact program.

Income & Estate Division \$ 105,822
(6.00) state FTEs and operating expense to create a division to study the IRS and other states' procedures and innovations for taxpayer compliance and implementing them in this state.

Administrative \$ 46,478
(2.00) state FTEs for Tax Auditor IIs for an illegal activities unit.

Agency Wide \$ 161,587
To expand the existing computer network.

Income & Estate Division \$ 62,737
(4.00) state FTEs to increase the efficiency and reliability of the file room operation.

Agency Wide \$ 98,000
Needed for (35) temporary positions to handle peak loads and perform special programs.

Sales & License Division \$ 47,025
(3.00) state FTEs and operating expense for the delinquent control and phone power sections.

Field Services Division \$ 123,230
(5.00) state FTEs and operating expense needed to increase field force
to handle increased workload.

• Property Tax \$ 60,000
To automate the preparation of the annual automobile tax guide.

• Income & Estate Division \$ 113,000
To fund the mailing of 1099 forms necessary to comply with new IRS
regulations.

Agency Wide \$ 120,426
(4.00) state FTEs and operating expense needed for increases in operat-
ing expenses and personnel requirements throughout the agency.

Total Request \$ 3,144,958

Total State FTEs (63.00)

006357

DEPARTMENT OF YOUTH SERVICES N12

Fiscal Year 1984-85

Appropriation Act	\$ 21,530,082
Base Pay & New Merit (incl related Emp Contr)	533,198
Employer Contributions for Rate Increases	65,130
Total FY 1984-85 Operating Budget	\$ 22,128,410
Total State FTE's	(939.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Florence Crittendon Home	\$ 107,234
Oconee Children's Home	23,871

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Institutional Programs	\$ 498,987
P-2 Community Programs	222,939
P-3 Marine Institute	169,265
P-4 Institutional Program	480,678
P-5 Field & Support Services	548,775
P-6 Charleston Detention Center	499,433
P-7 Community Psychology	261,308
P-8 Administration-Maintenance	200,000
P-9 Treatment Programs	34,830
P-10 Education Programs	122,829
P-11 Wilderness Programs	275,000
P-12 Institutional Psychology	108,137
P-13 Administration	43,501

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P-14 Education Programs	103,590
P-15 Community Programs	540,303
P-16 Administration-Motor Veh	250,000
P-17 Administration	47,822
P-18 Institutional Programs	1,656,391
P-19 Administration	165,952
P-20 Community Programs	23,871
P-21 Community Programs	65,963
P-22 Treatment Programs	364,841
P-23 Treatment Programs	29,069
P-24 Education Program	24,693
Total Request	\$ 6,738,177

JUSTIFICATION

Institutional Programs \$ 498,987
 Needed to fully fund 50 Juvenile Correctional Officers that were only partially funded in 84-85 Act.

Community Programs \$ 222,939
 To continue funding for a structured shelter facility to continue to remove juveniles from adult jails as mandated by the Legislature.

Community Programs \$ 169,265
 To continue funding for the Marine Institute program in Beaufort.

Institutional Programs \$ 480,678
 (25.00) state FTEs and operating expense needed to meet the National Juvenile Justice minimum standard of 1 social worker per 20 institutionalized youth.

Community Programs \$ 548,775
 (30.50) state FTEs and operating expense needed to adequately handle caseloads and avoid understaffing in agency homes.

Community Program \$ 499,433
 (27.00) state FTEs and operating expense to convert the Charleston Detention Center to a multi-county facility in order to avoid construction expense of additional facilities.

Treatment Programs \$ 261,308
 (9.00) state FTEs and operating expense for psychologists and social workers to provide evaluation and alternatives to institutionalization.

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<u>Administration</u>	\$ 200,000
Needed for preventive maintenance on all buildings.	
<u>Treatment Programs</u>	\$ 34,830
To upgrade LPNs to RNs; contract for pharmaceutical services; and provide shift differential pay to nurses on night shifts in order to comply with State regulations as per DHEC audit.	
<u>Education Programs</u>	\$ 122,829
(5.00) state FTEs and operating expense for job counselors to locate job sites and develop work programs in the community and institutions for about 100 institutionalized youth; improvements to farm & grounds and expansion to new programs for operation of a kennel, animal husbandry and forestry programs.	
<u>Wilderness Programs</u>	\$ 275,000
To fund a program designed as an alternative to institutionalization; for intensive probation and aftercare supervision and to provide a highly structured learning experience to enhance self-esteem, survival and decision making skills.	
<u>Institutional Psychology</u>	\$ 108,137
(4.00) state FTEs and operating funds for psychologists for evaluations of status offenders temporarily committed prior to court disposition and individual & group therapy for institutionalized youth placed for long-term care.	
<u>Administration</u>	\$ 43,501
(2.00) state FTEs and operating expense for personnel needed to train staff in regional and county offices.	
<u>Educational Programs</u>	\$ 103,590
(7.00) state FTEs and operating expense for a teacher and 3 aides for self-contained educational programs.	
<u>Community Programs</u>	\$ 540,303
(11.00) state FTEs and operating expense for implementation of a second shelter to continue the removal of juveniles from adult jails; and the continuation and expansion of the "holding room" program funded by the Governor's Office in the Pee Dee area in 84-85.	
<u>Administration</u>	\$ 250,000
To replace 25 of the agency's 100 vehicles.	
<u>Administration</u>	\$ 47,822
(3.00) state FTEs and operating expense needed for a personnel specialist; clerk to assist with large volume of mail; and groundskeeper to help maintain the grounds.	
<u>Institutional Programs-Security</u>	\$ 1,656,391
(107.00) state FTEs and operating expense for 101 juvenile correctional officers, 4 security officers and 2 radio dispatchers needed to adequately supervise the institutional population.	
<u>Administration Utility</u>	\$ 165,952
To cover anticipated utility increases for institutions and county offices.	

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Community Programs \$ 23,871
To fund contractual placement costs for Oconee Group Home that was included as a non-recurring item in Part IV of this years Act.

Community Programs \$ 65,963
(3.00) state FTEs and operating expense for 3 prevention specialists to provide counties with access to prevention ideas and assistance as mandated.

Treatment Programs \$ 364,841
(21.00) state FTEs and operating expense for a 20 bed self-contained cottage to serve clients exhibiting chronic inability to function in other programs.

Treatment Programs \$ 29,069
(2.00) state FTEs and operating expense for a dental hygienist and administrative specialist to meet basic dental care and education.

Educational Programs-Music \$ 24,693
(1.00) state FTE and operating expense to hire a music teacher as per the Defined Minimum Program for high schools.

Total Request \$ 6,738,177

Total State FTEs (257.50)

006361

DEPARTMENT OF CORRECTIONS N04

Fiscal Year 1984-85

Appropriation Act	\$ 79,376,472
Base Pay & New Merit (incl related Emp Contr)	978,507
Employer Contributions for Rate Increases	187,713
Total FY 1984-85 Operating Budget	\$ 80,542,692
Total State FTE's	(2978.28)

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Housing, Care, Security & Supv	\$ 8,560,567
P-2 Housing, Care, Security & Supv	8,205,053
P-3 Housing, Care, Security & Supv	2,203,980
P-4 Housing, Care, Security & Supv	3,700,000
P-5 Internal Administration & Support	590,930
P-6 Housing, Care, Security & Supv	1,200,000
P-7 Housing, Care, Security & Supv	223,223
P-8 Housing, Care, Security & Supv	460,000
P-9 Housing, Care, Security & Supv	1,565,810
P-10 Palmetto Unified School Dist #1	141,490
P-11 Individual Growth & Motivation	373,966
P-12 Individual Growth & Motivation	120,282
P-13 Work & Vocational Activities	622,575
P-14 Internal Administration & Support	38,140
P-15 Internal Administration & Support	26,717
P-16 Internal Administration & Support	28,727
P-17 Housing, Care, Security & Supv	124,580
P-18 Housing, Care, Security & Supv	220,000

006362

P-19 Employer Contributions	617,000
P-20 Individual Growth & Motivation	66,444
P-21 Work & Vocational Activities	55,304
Total Request	\$ 29,144,788

JUSTIFICATION

Housing, Care, Security & Supv \$ 8,560,567
 (162.00) state FTEs and operating expense to annualize salaries from 84-85 for compliance with the Nelson settlement; fund 2nd year phase-in of these requirements; begin phase-in staffing for the new Midlands R & E Center; new McCormick County facility and accelerate hiring the personnel necessary for the requisite classification system.

Housing, Care, Security & Supv \$ 8,205,053
 (422.00) state FTEs and operating expense for requisite staffing of Lieber due to open in FY 85-86.

Housing, Care, Security & Supv \$ 2,203,980
 (133.00) state FTEs and operating expense required relative to closure of the Midlands R & E Annex, conversion of the Maximum Security Center; and the proposed handicapped unit at Kirkland.

Housing, Care, Security & Supv \$ 3,700,000
 Necessary to upgrade correctional officers and other key security positions to more completely reflect the differential in responsibilities and be more in line with other states and the private sector.

Internal Administration & Support \$ 590,930
 (2.00) state FTEs and operating expense for Communicatoin Services Coordinator and Computer Operator II; terminals and related equipment to be in compliace with the State Plan on Technology.

Housing, Care, Security & Supervision \$ 1,200,000
 For security equipment needs in all institutions and expected increase in the inmate population.

Housing, Care, Security & Supv \$ 223,223
 (14.00) state FTEs and operating expense for 2 additional correctional officers in each of 7 work release centers.

Housing, Care, Security & Supv \$ 460,000
 For replacement of food service equipment when necessary in order to be operational in all food service facilities.

Housing, Care, Security & Supv \$ 1,565,810
 To replace necessary vehicles that exceed age and mileage requirements; and support of necessary services due to increased inmate population.

Palmetto Unified School District \$ 141,490
 To continue the new teachers' salary schedule in order to bring state funded teachers in line with the State Minimum Teachers' Salary Schedule and cost of living increases not funded under other sources.

006363

<u>Individual Growth & Motivation</u>	\$ 373,966
(8.00) state FTEs and operating expense for a residential short-term alcohol and drug treatment unit; upgrade the Horticulture program plus equipment; additional recreation programs & supervisors at 4 facilities; additional religious services to augment existing services; and contract for 10 additional community based halfway house beds to furlough both male and female inmates with special problems as they approach release.	
<u>Individual Growth & Motivation</u>	\$ 120,282
(5.00) state FTEs and operating expense for improvements to the institution based mental health and counseling services delivery system for inmates.	
<u>Work & Vocational Activities</u>	\$ 622,575
(2.00) state FTEs and operating expense for an Asst Farm Manager I and an Accounting Tech II to improve productivity and accountability; replace necessary farm equipment; lease irrigation system; installation of a drainage system; construction & maintenance of canals; construction of a feed lot and holding pen; installation of a continuous grain dryer, grain and feed storage bins with dump pit and elevator; and additional agriculture supplies.	
<u>Internal Administration & Support</u>	\$ 38,140
For an in-house employees assistance program to assess problems and provide referrals to appropriate resources.	
<u>Internal Administration & Support</u>	\$ 26,717
(1.00) state FTE and operating expense for one additional attorney to deal with the great increase in responsibilities.	
<u>Internal Administration & Support</u>	\$ 28,727
(1.00) state FTE and operating expense for one Management Specialist II to assist the Audit & Management Analysis areas on operational type audits.	
<u>Housing, Care, Security & Supv</u>	\$ 124,580
(5.00) state FTEs and operating expense to provide needed maintenance supervisors in the larger institutions to maintain buildings in a more acceptable manner.	
<u>Housing, Care, Security & Supv</u>	\$ 220,000
To purchase new radio equipment and replace present worn out equipment; and upgrading selected telephone systems.	
<u>Employer Contributions</u>	\$ 617,000
To place all qualified permanent employees of the department on the Police Retirement System.	
<u>Individual Growth & Motivation</u>	\$ 66,444
(3.00) state FTEs and operating expense for additional Adult Work Actifender and the State Park Correctional Ctr.	
<u>Work & Vocational Activities</u>	\$ 55,304
(3.00) state FTEs and operating expense for a Community Program Supv, Administrative Support Spec, and Accountig Technician for the proper job placement of program participants, financial accounting of their earnings, and general administration of the programs.	

006364

Total Request

\$ 29,144,788

Total State FTEs

(765.00)

006365

COASTAL COUNCIL P25

Fiscal Year 1984-85

Appropriation Act	\$	871,421
Base Pay & New Merit (incl related Emp Contr)		14,293
Employer Contributions for Rate Increases		797
Total FY 1984-85 Operating Budget	\$	886,511
Total State FTE's		(10.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Repair of Folly Beach Groins	\$	223,750
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Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Administration & Operations	\$	80,000
P-2 Administration & Operations		30,500
P-3 Administration & Operations		125,000
Total Request	\$	235,500

JUSTIFICATION

<u>Administration & Operations</u> (4.00) State FTEs needed to adequately handle and process increasing number of applications.	\$	80,000
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<u>Administration & Operations</u> Needed to contract with the Marine Division of the Wildlife & Marine Resources Department to conclude the coastal shellfish survey and assessment.	\$	30,500
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<u>Administration & Operations</u> To implement a comprehensive program on "Coastal Environmental & Economical Education" for use in grades 7-12 beginning in the fall of 1986.	\$	125,000
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Total Request	\$	235,500
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Total State FTEs		(4.00)
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006366

DEPARTMENT OF AGRICULTURE P16

Fiscal Year 1984-85

Appropriation Act	\$ 4,842,438
Base Pay & New Merit (incl related Emp Contr)	187,683
Employer Contributions for Rate Increases	12,206
Total FY 1984-85 Operating Budget	\$ 5,042,327
Total State FTE's	(153.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Office Automation Equipment	\$ 165,000
Test Unit Truck	40,000
Cetane Test Machine	80,000
Perm Improvements-Pee Dee	476,000
Perm Imprvmtns-Greenville Farmers Market	572,295
Total Supplemental	\$ 1,333,295

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Administration General	\$ 127,050
P-2 Farmers Markets	13,278
P-3 Marketing General	24,200
P-4 Marketing General-Nonrecurring	20,800
P-5 Consumer Services	5,000
P-6 Laboratory Services	25,309
P-7 Laboratory Services-Nonrecurring	48,500
Total Request	\$ 264,137

006367

JUSTIFICATION

Administration General \$ 127,050
(1.00) state FTE and operating expense for a Programmer I needed to aid in computer system implementation; recurring expenses for maintenance, equipment leasing, supplies, IRM processing and sharing time on B & C Board computer and increase in telephone services.

Farmers Markets \$ 13,278
(1.00) state funded FTE for a secretary at the Pee Dee State Farmers' Market; would also serve the market manager as well as tobacco and other commodity specialists using the market office as regional headquarters.

Marketing General \$ 24,200
To fund increases in operating expense to maintain projected levels of activity.

Marketing General-Nonrecurring \$ 20,800
To replace two vehicles used mainly by Home Economist personnel; both vehicles have 100,000 and 150,000 miles.

Consumer Services \$ 5,000
To fund travel for inspectors whose positions have been vacant.

Laboratory Services \$ 25,309
(1.00) state FTE and operating expense for a Food and Cosmetic Inspector needed in up-state area.

Laboratory Services \$ 48,500
To replace laboratory pool vehicle; Labconco Feed Equipment, and atomic absorption spectrophotometer.

Total Request \$ 264,137

Total State FTEs (3.00)

006368

STATE MUSEUM H95

Fiscal Year 1984-85

Appropriation Act	\$	772,342
Base Pay & New Merit (incl related Emp Contr)		0
Employer Contributions for Rate Increases		1,389
Total FY 1984-85 Operating Budget	\$	773,731
Total State FTE's		(23.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Office Automation	\$	20,000
Equipment-Automobile		4,000

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Administration & Planning	\$	44,896
P-2 Administration & Planning		40,000
P-3 Collection, Exhibition & Education		75,000
P-4 Administration & Planning		6,524
P-5 Collection, Exhibition & Education		73,506
P-6 Collection, Exhibition & Education		17,000
Total Request	\$	256,926

JUSTIFICATION

Administration & Planning \$ 44,896
(2.00) state funded positions and operating expense for an Accounting Tech I and Word Processing Operator for Phase II of the office automation and expansion in other areas.

Administration & PLanning \$ 40,000
To complete Phase II of recommended office automation and related installation/maintenance expense.

006369

<u>Collection, Exhibition & Education</u>	\$ 75,000
To purchase objects, pay contract conservators to prepare objects for exhibit and conservation due to the expansion to five areas of collection rather than two areas as in the past.	
<u>Administration & Planning</u>	\$ 6,524
To purchase one additional vehicle related to staff growth and increase of commission meetings to monthly rather than bi-monthly.	
<u>Collection, Exhibition & Education</u>	\$ 73,506
To put Museum workshop into operation as planned. This includes temporary/part-time personnel, exhibit supplies, a security system and a forklift.	
<u>Collection, Exhibition & Education</u>	\$ 17,000
Increases in insurance premiums and additional office space at 2221 Devine Street.	
Total Request	\$ 256,926
Total State FTE's	(2.00)

006370

STATE DEVELOPMENT BOARD P32

Fiscal Year 1984-85

Appropriation Act	\$ 4,673,400
Base Pay & New Merit (incl related Emp Contr)	43,571
Employer Contributions for Rate Increases	5,593
Total FY 1984-85 Operating Budget	\$ 4,722,564
Total State FTE's	(69.00)

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Economic Development & Support	\$ 288,704
Total Request	\$ 288,704

JUSTIFICATION

Economic Development & Support	\$ 288,704
(4.00) state funded FTEs and operating expense needed due to increased and expanded programs the department is now required to participate in or oversee.	
Total Request	\$ 288,704
Total State FTEs	(4.00)

006371

DEPARTMENT OF EDUCATION H63

Fiscal Year 1984-85

Appropriation Act	\$852,508,991
Base Pay & New Merit (incl related Emp Contr)	918,328
Employer Contributions for Rate Increases	67,754
Total FY 1984-85 Operating Budget	\$853,495,073
Total State FTE's	(861.11)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

School Buses	\$ 17,000,000
Textbooks	7,324,994

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Direct Aid to School Districts	\$ 48,670,254
P-2 Education Improvement Act of 1984 *(OTHER FUNDS)*	33,441,648
P-3 Instructional Support	1,064,294
P-4 Non-Instructional Support	7,249,383
P-5 Direct Support	20,110,050
P-6 Planning, Research, Info Serv	677,196
P-7 Employee Benefits	313,169
P-8 Staff Administration	120,629
P-9 Policy Development	26,411
Total Request	\$111,673,034

JUSTIFICATION

Direct Aid to School Districts \$ 48,670,254
For full funding of the EFA, including \$39,210,901 for the base program,

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\$208,438 increase for Dept of Youth Services, \$500,000 for Teacher Incentive and a 6% inflationary increase for Public School Employee Fringe Benefits.

Education Improvement Act of 1984 \$ 33,441,648
Second year implementation of the EIA

Instructional Support \$ 1,064,294
(4.00) new positions; other operating expenses; one additional CRT; replace 2 vehicles; increase hourly rate for Adult Ed teachers and to provide salary increases comparable to those provided under EIA for regular teachers, and additional Adult Ed Program Directors and increase salaries for 23 already employed.

Non-Instructional Support \$ 7,249,383
Increase in operating expenses, travel to expand audits for the EFA; 76 new textbook accounts due to closing of the Charleston Textbooks Depository; 5% increase for County School Lunch Supv salaries, and free textbook program necessary to maintain current system.

Direct Support \$ 20,110,050
Increases in operating expenses; fuel oil & heat for maintenance shops; increase in shop supplies (tires, batteries, etc); equip 1,000 buses with a safety crossover gate (all buses to be equiped within 5 years); increase bus drivers' salaries, and purchase new buses for FY 85/86.

Planning, Research, Information Services \$ 677,196
(2.00) new positions to meet increased demands in DP area due to implementation of Act 187; anticipated increases in operating expenses, maintenance contracts, rental costs and testing services, and to purchase a micro-computer and word processors to meet demands.

Employee Benefits \$ 313,169
To fund shortfall anticipated due to 50% funding level for new classified positions in FY 84-85 Appropriation Act; 1 1/2% vacancy rate, and fringe benefits for both.

Staff Administration \$ 120,629
To fund anticipated increase for rent state-owned property; operating expenses for newly created Office of Purchasing (recommended by State Auditor's Office); and 5% increase in county superintendents' and attendance supervisors' salaries.

Policy Development \$ 26,411
To increase operating expenses and per diem due to implementation of the Education Improvement Act of 1984.

Total Agency Request \$111,673,034

FTE Positions (6.00)

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THE END

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