

MINUTES OF
BUDGET AND CONTROL BOARD
MEETING

September 3, 1986

02368

MINUTES OF STATE BUDGET AND CONTROL BOARD MEETING

SEPTEMBER 3, 1986

8:55 A. M.

The Budget and Control Board met at 8:55 a.m. on Wednesday, September 3, 1986, in Room 148-149, 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;
Representative Tom G. Mangum, Chairman, House Ways and Means Committee.

Also attending were:

Jesse A. Coles, Jr., Ph.D.	Executive Director
Katherine M. Hepfer	Governor's Executive Assistant
Other Board staff	

Start of 1987-88 Budget Preparation Process

At this meeting, the Board launched the process for preparing its recommended operating budget for fiscal year 1987-88. This year, for the first time, a panel discussion on the broad functional area under consideration preceded the presentation of budget requests by the several agencies.

1987-88 Budget Process: Education (K-12) Functional Area - Panel 1

Panelists included EIA Blue Ribbon Committeeman William Page; Richland District 1 Superintendent John Stevenson; Teacher Barbara Deery; and Principal John Halfacre. Panel moderator was Dr. Terry Peterson of the Governor's Office staff and the Budget Division was represented by analyst Charles Case.

The Education Panel addressed the following issues:

- (1) A progress report, from a business perspective and from a principal's perspective, on the South Carolina education reform effort;
- (2) How South Carolina raises standards for college-bound students and, at the same time, reduces the drop-out rate;
- (3) How South Carolina can attract and hold outstanding teachers; and
- (4) Building Fund needs.

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Regular Session -- September 3, 1986 -- Page 2

Agency Budget Requests

The Board then heard requests by the following agencies:

Department of Education
State Library

The meeting was recessed at approximately 12:00 noon and it was reconvened at about 2:00 p.m. at which time requests by the following agencies were heard:

Educational Television Commission
Archives and History
Commission on Women
Election Commission
Museum Commission
Research Authority

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

[Secretary's Note: In compliance with Code §30-4-80, public notice of this meeting was given to news media representatives on numerous occasions during June, July and August as a part of the future meeting item included in the agenda of regular Board meetings.]

02370

EXHIBIT

SEP 3 1986 NO. 1

STATE BUDGET & CONTROL BOARD

STATE BUDGET & CONTROL BOARD



FY 1987-88 Budget Request Hearings

SEPTEMBER 3, 1986

C2371

BUDGET HEARINGS SCHEDULE
FY 1987-88

AUGUST 26, 1986
FINAL

DATE & TIME

AGENCY

WEDNESDAY
SEPTEMBER 3

EXHIBIT

SEP 3 1986 NO. 1

STATE BUDGET & CONTROL BOARD

8:55 - 10:30
10:30 - 11:30
11:30 - 12:00
12:00 - 2:00
2:00 - 2:45
2:45 - 3:15
3:15 - 3:30
3:30 - 4:00
4:00 - 4:30
4:30 - 5:00

Panel 1 - EDUCATION K-12
Department of Education
State Library
LUNCH
Educational Television Commission
Dept. of Archives and History
Commission on Women
Election Commission
Museum Commission
S. C. Research Authority

THURSDAY
SEPTEMBER 4

8:55 - 10:30
10:30 - 11:00
11:00 - 11:30
11:30 - 12:00
12:00 - 2:00
2:00 - 3:00
3:00 - 3:15
3:15 - 3:30
3:30 - 3:45
3:45 - 4:00
4:00 - 4:15
4:15 - 4:30

Panel 2 - ECONOMIC DEVELOPMENT
Development Board
Department of Agriculture
Clemson - P. S. A.
LUNCH
State Board for Technical & Comprehensive Education
Joint Hearing - Boards and Commissions
Blind Commission
Sea Grant Consortium
Coastal Council
Family Farm Development Authority
Industrial Commission

TUESDAY
SEPTEMBER 16

8:55 - 10:15
10:15 - 10:45
10:45 - 11:15
11:15 - 11:45
11:45 - 12:15
12:15 - 2:00
2:00 - 3:30
3:30 - 4:30
4:30 - 5:00

Panel 3 - NATURAL RESOURCES
Department of Parks, Recreation & Tourism
Department of Wildlife & Marine Resources
Department of Water Resources
Department of Forestry
LUNCH
Panel 4 - HIGHER EDUCATION
Commission on Higher Education
Higher Education Tuition Grants

02372

BUDGET HEARINGS SCHEDULE
FY 1987-88

AUGUST 26, 1986
FINAL

DATE & TIME

AGENCY

WEDNESDAY
SEPTEMBER 17

8:55 - 10:30	Panel 5 - CRIMINAL JUSTICE
10:30 - 11:15	Department of Corrections
11:15 - 12:00	Department of Youth Services
12:00 - 2:00	LUNCH
2:00 - 2:15	Ethics Commission
2:15 - 2:45	Tax Commission
2:45 - 3:00	Appellate Defense
3:00 - 3:30	Foster Care Review Board
3:30 - 4:00	Commission on Aging
4:00 - 4:30	Vocational Rehabilitation

THURSDAY
SEPTEMBER 18

8:55 - 10:30	Panel 6 - HEALTH & HUMAN SERVICES
10:30 - 11:15	Department of Mental Health
11:15 - 12:00	Department of Mental Retardation
12:00 - 2:00	LUNCH
2:00 - 3:00	Department of Health & Environmental Control
3:00 - 3:30	Commission on Alcohol & Drug Abuse
3:30 - 4:15	Department of Social Services
4:15 - 5:00	Health & Human Services Finance Commission

FRIDAY
SEPTEMBER 19

9:00 - 9:30	Federal Funds Overview
9:30 - 10:00	Personnel Issues
10:00 - 11:30	State Budget Overview

TUESDAY
SEPTEMBER 23

10:00 - 12:00	Allocations
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02373

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AGY AGY NAME

BASE BUDGET INFORMATION

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H63 STATE EDUCATION DEPARTMENT

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	941,569,594
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	606,521
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	68,009
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	55,966-

TOTAL APPROPRIATION BASE FOR 1986-87	942,188,158
TOTAL STATE FTE'S	(867.11)

SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

Department of Education	
Science Ed Ctr Matching Funds	1,600,000
Total Dept of Education	1,600,000

02374

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME South Carolina Department of Education

AGENCY CODE H63

REQUESTED INCREASES			
PRIORITY #	PROGRAM NAME: Policy Development		
Additional funds are requested to support administrative responsibilities of the Office of the Superintendent and the State Board of Education.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
		17,130	17,130
PRIORITY #	PROGRAM NAME: Staff Administration		
Additional funds are requested to support the staff functions of the agency: to provide management and supervision for offices, to manage the internal finances, to administer personnel functions and to provide for the purchase of goods and services.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
2.0	2.0	858,698	850,848
PRIORITY #	PROGRAM NAME: Instructional Support		
Additional funds are requested to continue providing the quality instructional programs that are needed and expected by the people of South Carolina.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
4.0	4.0	4,307,297	4,307,297
PRIORITY #	PROGRAM NAME: Non-Instructional Support		
Additional funds are requested to provide management for a safe and efficient school bus transportation system, to provide efficient management of school facilities, to maintain and operate a standard financial accounting system for school districts and to administer the state's textbook program.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
		3,153,670	3,153,670
PRIORITY #	PROGRAM NAME: Direct Support		
Additional funds are requested to continue the efficient operation of regional maintenance shops for servicing and repairing school buses and training school bus drivers.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
		24,922,581	24,922,581
PRIORITY #	PROGRAM NAME: Planning, Research, Evaluation & Information Services		
Additional funds are needed to provide planning support to the agency, to administer the state-wide testing program, to disseminate information of importance to education in South Carolina, to operate a data management center and to administer the teacher certification program.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
14.0	9.0	1,364,653	1,251,766
PRIORITY #	PROGRAM NAME: Direct Aid to School Districts		
Additional funds are requested to maintain full funding for the Education Finance Act.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
		45,461,231	45,461,231

02375

AVY182CR
AGY AGY NAME

BASE BUDGET INFORMATION

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H87 S. C. STATE LIBRARY

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	5,033,737
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	29,679
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	3,475
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	2,820-

TOTAL APPROPRIATION BASE FOR 1986-87	5,064,071
TOTAL STATE FTE'S	(44.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

S C State Library	
Equipment-Blind & Handicapped	136,500
Moving Expenses	27,000
Total State Library	163,500

02377

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME South Carolina State Library

AGENCY CODE H87

REQUESTED INCREASES			
PRIORITY #1	PROGRAM NAME: Administration		
Provide funds to create and fill Accounting Technician II position.			
STATE FUNDED POSITIONS 1	TOTAL POSITIONS 1	STATE FUNDS \$ 18,348	TOTAL FUNDS \$ 18,348
PRIORITY #2	PROGRAM NAME: Administration		
Provide funds for agency-wide salary adjustments. Provide funds for basic operating costs.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$106,966	TOTAL FUNDS \$106,966
PRIORITY #3	PROGRAM NAME: Reader Services		
Provide funds for operations of South Carolina Library Network and for enhancement of South Carolina Library Network.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$110,290	TOTAL FUNDS \$110,290
PRIORITY #4	PROGRAM NAME: Technical Services		
Provide additional funds to purchase library books and materials to keep pace with inflation. Provide funds to establish collection of management videotapes.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$ 71,000	TOTAL FUNDS \$ 71,000
PRIORITY #5	PROGRAM NAME: Field Services		
Provide funds to create and fill Library Technical Assistant II position to provide support staff for audio-visual program. Provide funds to purchase 16mm films.			
STATE FUNDED POSITIONS 1	TOTAL POSITIONS 1	STATE FUNDS \$ 22,776	TOTAL FUNDS \$ 22,776
PRIORITY #6	PROGRAM NAME: Reader Services		
Provide funds for on-line information services to improve information services provided to state government.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$ 15,000	TOTAL FUNDS \$ 15,000
PRIORITY #7	PROGRAM NAME: Blind and Handicapped		
Provide funds to create and fill Volunteer Services Coordinator position.			
02378			
STATE FUNDED POSITIONS 1	TOTAL POSITIONS 1	STATE FUNDS \$ 20,495	TOTAL FUNDS \$ 20,495

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME South Carolina State Library

AGENCY CODE H87

REQUESTED INCREASES			
PRIORITY #8	PROGRAM NAME: Field Services		
Provide funds for continuing education for State Library staff and board and also for public and state institutional library staff and public library trustees.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$ 15,000	TOTAL FUNDS \$ 15,000
PRIORITY #9	PROGRAM NAME: Blind and Handicapped		
Provide funds for rent for 12 months at Columbia Mill. Provide funds for installation of telephone wiring, computer cabling, and telephone equipment at Columbia Mill.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$124,226	TOTAL FUNDS \$124,226
PRIORITY #10	PROGRAM NAME: Field Services		
Provide funds to restore State Aid for public libraries to \$1.00 per capita and for base grant of \$10,000 per library in addition to per capita grant.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$475,609	TOTAL FUNDS \$475,609
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME: South Carolina State Library		
Agency Totals			
02379			
STATE FUNDED POSITIONS 3	TOTAL POSITIONS 3	STATE FUNDS \$979,710	TOTAL FUNDS \$979,710

AVY182CR
AGY AGY NAME

BASE BUDGET INFORMATION

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H67 EDUCATIONAL TELEVISION COMMISS

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	15,781,510
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	232,710
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	25,638
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	10,321-

TOTAL APPROPRIATION BASE FOR 1986-87	16,029,537
TOTAL STATE FTE'S	(323.45)

SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

NONE

EXHIBIT
SEP 3 1986 NO. 1
STATE BUDGET & CONTROL BOARD

02380

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME South Carolina ETV Commission

AGENCY CODE H67

REQUESTED INCREASES			
PRIORITY # 1	PROGRAM NAME: TV, Radio & Other Production		
To implement second phase of Production/Engineering personnel study. First phase implemented FY 86-87 with \$100,000 appropriated by General Assembly.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$133,732	TOTAL FUNDS \$133,732
PRIORITY # 2	PROGRAM NAME: Transmission & Reception		
To reinstate School Reception Equipment funds which were eliminated as a result of Governor's line item veto of FY 86-87 Appropriation.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$ 68,225	TOTAL FUNDS \$ 68,225
PRIORITY # 3	PROGRAM NAME: Internal Administration		
To provide funds for Freight, Telephones, Postage and Rents which are in serious trouble because of inflation over the past several years. Also to provide teachers with printed lesson materials on computer technology as it relates to television instruction.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$142,000	TOTAL FUNDS \$142,000
PRIORITY # 4	PROGRAM NAME: TV, Radio & Other Production		
Reinstate \$50,000 into recurring funds which were transferred to the 1984-85 supplemental bill. Equipment necessary to assist in providing early childhood training to 50 more child care facilities which serve over 14,000 perschool children.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$ 50,000	TOTAL FUNDS \$ 50,000
PRIORITY # 5	PROGRAM NAME: TV, Radio & Other Production		
To provide telecommunications services & staff to meet open & closed circuit tutor training requirements of South Carolina's half-million adult illiterates.			
STATE FUNDED POSITIONS 3	TOTAL POSITIONS 3	STATE FUNDS \$201,304	TOTAL FUNDS \$201,304
PRIORITY # 6	PROGRAM NAME: Transmission & Reception		
To cover loss of federal support for Westar satellite system that interconnects S.C. ETV stations to the PBS programs and to fund current deficit in electrical utility expenditures caused by rate increases.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$170,000	TOTAL FUNDS \$170,000
PRIORITY # 7	PROGRAM NAME: TV, Radio & Other Production		
Annual engineering replacement equipment on a recurring basis.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$1,388,560	TOTAL FUNDS \$1,388,560

02381

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME South Carolina ETV Commission

AGENCY CODE H67

REQUESTED INCREASES			
PRIORITY # 8	PROGRAM NAME: Transmission & Reception		
Funds to replace Klystron transmitter power amplifiers. These power amplifiers are the heart of a TV transmitter. Also funds required due to increased cost of technical supplies, replacement boards & other electronic repair materials along with video tape headwheel replacements.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$210,600	TOTAL FUNDS \$210,600
PRIORITY # 9	PROGRAM NAME: TV, Radio & Other Production		
To reduce the already existing substantial overload on our single studio crew & to meet increased demands for in-school programming, preschool education, college credit courses, teacher education courses, & adult learning materials.			
STATE FUNDED POSITIONS 14	TOTAL POSITIONS 14	STATE FUNDS \$281,615	TOTAL FUNDS \$281,615
PRIORITY # 10	PROGRAM NAME: TV, Radio & Other Production		
ETV lost twenty-one engineering positions during cutbacks of recent years & it is critical to gain some of these positions back to help maintain our aging equipment.			
STATE FUNDED POSITIONS 9	TOTAL POSITIONS 9	STATE FUNDS \$236,475	TOTAL FUNDS \$236,475
PRIORITY # 11	PROGRAM NAME: Transmission & Reception		
To provide systems to distribute television signals to classrooms within school buildings each year completing service to all elementary schools within 3 years.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$600,000	TOTAL FUNDS \$600,000
PRIORITY # 12	PROGRAM NAME: Transmission & Reception		
Matching funds for replacement and/or addition of television receivers and VTR's for local public schools.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$1,000,000	TOTAL FUNDS \$1,000,000
PRIORITY # 13	PROGRAM NAME: Transmission & Reception		
To respond to requests for repair, maintenance and additions to local school building systems and local school ITFS systems.			
STATE FUNDED POSITIONS 8	TOTAL POSITIONS 8	STATE FUNDS \$201,024	TOTAL FUNDS \$201,024
PRIORITY # 14	PROGRAM NAME: TV, Radio & Other Production		
Replacement of critical engineering equipment on a one-time basis and then revert to an annual replacement schedule.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$2,511,440	TOTAL FUNDS \$2,511,440

02382

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME South Carolina ETV Commission AGENCY CODE H67

REQUESTED INCREASES			
PRIORITY # 15 PROGRAM NAME: Internal Administration			
To upgrade present computer equipment to meet present and future requirements. To replace worn and obsolete 20 year old printing equipment, obsolete shipping department equipment and obsolete Field Technicians' test equipment utilized at school locations.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$901,830	TOTAL FUNDS \$901,830
PRIORITY # 16 PROGRAM NAME: Transmission & Reception			
To expand service to seven school ITFS systems serving 106 local schools in Horry, Fairfield, Williamsburg, Anderson, Pickens, Oconee, and Berkeley counties.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$4,448,000	TOTAL FUNDS \$4,448,000
PRIORITY # 17 PROGRAM NAME: Internal Administration			
Personnel to support computer operations, additional maintenance and repair of 23 ETV buildings scattered around Columbia, control access to Continuing Education building and to provide a sorely needed Purchasing Agent and Personnel Assistant.			
STATE FUNDED POSITIONS 9	TOTAL POSITIONS 9	STATE FUNDS \$193,198	TOTAL FUNDS \$193,198
PRIORITY # 18 PROGRAM NAME: TV, Radio & Other Production			
To hire temporary personnel such as researchers, writers, talent, etc., for recording of instructional programs.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$ 75,000	TOTAL FUNDS \$ 75,000
PRIORITY # 19 PROGRAM NAME: Transmission & Reception			
To cover federally mandated regular repainting of towers in Columbia, Florence and Barnwell. (An FCC Warning notice has been issued on the Florence tower.)			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$ 45,000	TOTAL FUNDS \$ 45,000
PRIORITY # 20 PROGRAM NAME: Transmission & Reception			
To install electrical power savers on six TV transmitters that will reduce electric power consumption and result in an annual savings of \$30,000.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$111,000	TOTAL FUNDS \$111,000
PRIORITY # 21 PROGRAM NAME: TV, Radio & Other Production			
To complete funding for personnel and operating expenses for the Conway production facility by July 1, 1987.			
STATE FUNDED POSITIONS 8	TOTAL POSITIONS 8	STATE FUNDS \$312,248	TOTAL FUNDS \$312,248

62383

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME South Carolina ETV Commission AGENCY CODE H67

REQUESTED INCREASES			
PRIORITY #	PROGRAM NAME: South Carolina ETV Commission		
Agency Totals			
STATE FUNDED POSITIONS 51.0	TOTAL POSITIONS 51.0	STATE FUNDS \$13,651,751	TOTAL FUNDS \$13,651,751
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
			02384
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS

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AGY AGY NAME

BASE BUDGET INFORMATION

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H79 DEPARTMENT OF ARCHIVES AND HIS

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	3,565,379
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	76,621
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	9,276
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	7,110-

TOTAL APPROPRIATION BASE FOR 1986-87	3,644,166
TOTAL STATE FTE'S	(118.50)

SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

Dept of Archives & History	
Equipment	240,000
Total Archives & History	240,000

02385

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME Archives and History

AGENCY CODE H79

REQUESTED INCREASES			
PRIORITY # 1	PROGRAM NAME: Administration		
Inescapable Increase for Basic Support of Operations. \$16,224 to restore $\frac{1}{2}\%$ budget cut of 1986-87 operating expenses, representing a short fall that cannot be absorbed in 1987-88. \$5,000 added in costs of new telephone system. \$5,800 to meet costs of insuring contents of Archives and Records Center no longer paid by General Services.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$27,024	TOTAL FUNDS \$27,024
PRIORITY # 2	PROGRAM NAME: Records Management		
Greater Efficiency and Economy in State and Local Records Keeping. \$69,087 for help to municipalities. \$42,007 for assistance to counties and school district. \$30,036 for additions to technical staff in Records Center operations. Extension of basic records management services already saving the State better than \$1 million each year.			
STATE FUNDED POSITIONS 7	TOTAL POSITIONS 7	STATE FUNDS \$141,130	TOTAL FUNDS \$141,130
PRIORITY # 3	PROGRAM NAME: Non-Recurring Items		
Non-Recurring Equipment Items Needed by the Department to Perform Its Archival, Records Management, and Historical Programs Responsibilities. Microfilming, computer document repair equipment, and furnishings for more efficient operations, as detailed in justification.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$214,107	TOTAL FUNDS \$214,107
PRIORITY # 4	PROGRAM NAME: Historical Programs		
Meeting Citizens' History Needs/Federal Requirements. \$22,746 for a Public Information Specialist and \$19,711 for a Historic Resources Coordinator I to help us more effectively carry out programs generating millions into S.C.'s economy, while aiding its citizens to preserve, appreciate, and benefit from their history.			
STATE FUNDED POSITIONS 2	TOTAL POSITIONS 2	STATE FUNDS \$42,457	TOTAL FUNDS \$42,457
PRIORITY # 5	PROGRAM NAME: Administration		
Stabilized Base Equipment Purchases to Avoid Yearly Requests. \$18,000 for annual replacement of two automobiles. \$7,474 for replacement of small office equipment.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$25,575	TOTAL FUNDS \$25,575
PRIORITY # 6	PROGRAM NAME: Administration		
Adequate Working Space for Historical Programs Section. \$85,400 to rent and equip office facilities for this popular, hard-working, economy-stimulating, culture-preserving section of the Department, now operating in impossibly crowded and noisy working space.			
STATE FUNDED POSITIONS 0	TOTAL POSITIONS 0	STATE FUNDS \$85,400	TOTAL FUNDS \$85,400
PRIORITY #	PROGRAM NAME: Archives and History		
02386			
STATE FUNDED POSITIONS 9	TOTAL POSITIONS 9	STATE FUNDS \$534,693	TOTAL FUNDS \$534,693

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AGY AGY NAME

BASE BUDGET INFORMATION

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L44 COMMISSION ON WOMEN

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	66,461
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	1,087
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	136
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	99-

TOTAL APPROPRIATION BASE FOR 1986-87	67,585
TOTAL STATE FTE'S	(1.75)

SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

NONE

EXHIBIT

SEP 3 1986 NO. 1

STATE BUDGET & CONTROL BOARD

02387

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME SOUTH CAROLINA COMMISSION ON WOMEN AGENCY CODE L44

REQUESTED INCREASES

PRIORITY # 1 PROGRAM NAME: Agency-Wide

Provide funding for purchase of PC and related components to allow automation of standard office functions and streamline data collection and communication of information statewide.

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE FUNDS 5,996

TOTAL FUNDS 5,996

PRIORITY # 2 PROGRAM NAME: Agency-Wide

Provide funds for staff reclassification and salary adjustments.

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE FUNDS 2,546

TOTAL FUNDS 2,546

PRIORITY # 3 PROGRAM NAME: Agency-Wide

To fund services of a U.S.C. graduate student as Agency legislative Intern.

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE FUNDS 1,500

TOTAL FUNDS 1,500

PRIORITY # PROGRAM NAME:

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE
FUNDS

TOTAL
FUNDS

PRIORITY # PROGRAM NAME:

STATE FUNDED
POSITIONS

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PRIORITY # PROGRAM NAME:

STATE FUNDED
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PRIORITY # PROGRAM NAME:

02388

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE
FUNDS

TOTAL
FUNDS

AVY182CR
AGY AGY NAME

BASE BUDGET INFORMATION

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E28 STATE ELECTION COMMISSION

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	2,378,653
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	9,514
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	1,295
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	1,006-

TOTAL APPROPRIATION BASE FOR 1986-87	2,388,456
TOTAL STATE FTE'S	(16.50)

SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

NONE

02389

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME State Election Commission

AGENCY CODE E28

REQUESTED INCREASES

PRIORITY # 1 PROGRAM NAME: Elections - Office of Elections

To add new employee and provide for other operating expenses related to the pilot project for a uniform electronic voting system in South Carolina.

STATE FUNDED
POSITIONS 1

TOTAL
POSITIONS 1

STATE
FUNDS 56,597

TOTAL
FUNDS 56,597

PRIORITY # 2 PROGRAM NAME: Elections - Office of Elections

To restore funds to elections account used to pay for ballots and advertising for special elections.

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE
FUNDS 12,000

TOTAL
FUNDS 12,000

PRIORITY # 3 PROGRAM NAME: Central Voter Registration System

To replace our computer system with a system that will allow us to add word processing and to automate all accounting and personnel functions.

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE
FUNDS 25,000

TOTAL
FUNDS 25,000

PRIORITY # 4 PROGRAM NAME: Elections - Educational Services

To increase travel funds in order to meet the demand for training of county and municipal election officials and county registration boards who are coming on line with our host computer.

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE
FUNDS 3,000

TOTAL
FUNDS 3,000

PRIORITY # PROGRAM NAME:

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE
FUNDS

TOTAL
FUNDS

PRIORITY # PROGRAM NAME:

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE
FUNDS

TOTAL
FUNDS

PRIORITY # PROGRAM NAME:

02390

STATE FUNDED
POSITIONS

TOTAL
POSITIONS

STATE
FUNDS

TOTAL
FUNDS

AVY182CR
AGY AGY NAME

BASE BUDGET INFORMATION

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H95 STATE MUSEUM COMMISSION

FISCAL YEAR 1986-87

TOTAL STATE FUNDS PER 1986-87 APPROPRIATION ACT	4,318,481
TOTAL FUNDS PROVIDED FOR SALARY ADJUSTMENTS	15,957
B & C BOARD DISTRIBUTION FOR EMPLOYER CONTRIBUTION	1,970
UNEMPLOYMENT COMPENSATION RATE ADJUSTMENT	2,078-

TOTAL APPROPRIATION BASE FOR 1986-87	4,334,330
TOTAL STATE FTE'S	(33.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING IN 1987-88

State Museum Commission	
Equipment-Exhibit	475,000
Moving Expenses	25,000
Total Museum Commission	500,000

02391

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME S.C. State Museum Commission

AGENCY CODE H95

REQUESTED INCREASES			
PRIORITY # 1	PROGRAM NAME: Administration and Planning		
Provide funding for rent and protection of the State Museum Building.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$688,754	TOTAL FUNDS \$688,754
PRIORITY # 2	PROGRAM NAME: Administration and Planning		
Provide for maintenance of the State Museum Building, security and Museum Store/Admissions.			
STATE FUNDED POSITIONS 19	TOTAL POSITIONS 19	STATE FUNDS \$507,500	TOTAL FUNDS \$507,500
PRIORITY # 3	PROGRAM NAME: Collection, Exhibition and Education		
Provide for Education Programs for Schoolchildren and the Public.			
STATE FUNDED POSITIONS 4	TOTAL POSITIONS 4	STATE FUNDS \$170,236	TOTAL FUNDS \$172,236
PRIORITY # 4	PROGRAM NAME: Administration and Planning		
Provide for necessary Administrative and Accounting functions and Insurance increases.			
STATE FUNDED POSITIONS 8	TOTAL POSITIONS 8	STATE FUNDS \$257,405	TOTAL FUNDS \$257,405
PRIORITY # 5	PROGRAM NAME: Collection, Exhibition and Education		
Provide funding for implementing changing Art Exhibitions and for Audio/Visual programs.			
STATE FUNDED POSITIONS 2	TOTAL POSITIONS 2	STATE FUNDS \$135,230	TOTAL FUNDS \$244,730
PRIORITY # 6	PROGRAM NAME: Collection, Exhibition and Education		
Provide funding for Conservation of Museum Collections.			
STATE FUNDED POSITIONS 1	TOTAL POSITIONS 1	STATE FUNDS \$58,849	TOTAL FUNDS \$58,849
PRIORITY # 7	PROGRAM NAME: Collection, Exhibition and Education		
One-time request for equipment.			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS \$385,600	TOTAL FUNDS \$385,600

02392

1987-88 BUDGET REQUEST SUMMARY

AGENCY NAME S.C. State Museum Commission

AGENCY CODE H95

REQUESTED INCREASES			
PRIORITY #	PROGRAM NAME:		
EXHIBIT			
SEP 3 1986 NO. 1			
STATE BUDGET & CONTROL BOARD			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
AGENCY TOTALS			
STATE FUNDED POSITIONS 34	TOTAL POSITIONS 34	STATE FUNDS \$2,203,574	TOTAL FUNDS \$2,315,074
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS
PRIORITY #	PROGRAM NAME:		
02393			
STATE FUNDED POSITIONS	TOTAL POSITIONS	STATE FUNDS	TOTAL FUNDS

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