



FY 2013-14 Budget Update Senate Finance Committee Report

May 8, 2013

State of South Carolina
Office of the Governor



Contents



- Revenue and Expenditure Summary
- Program Areas
 - K-12 Education
 - Higher Education
 - Health and Human Services
 - Criminal Justice
 - Natural Resources
 - Transportation and Regulatory
 - Constitutional Offices / Other

Revenue Summary



Part IA	General Fund	Non-Recurring
Forecast Revenue Growth	\$ 297,798,673	--
<i>Less: Senate Transportation Plan</i>	<i>\$ (41,400,000)</i>	--
<i>Less: Other Adjustments</i>	<i>\$ (8,600,235)</i>	--
Subtotal	<u>\$ 255,798,438</u>	--
NR: FY 2012-13 Year-End Surplus (Projected)	\$ 34,625,547	--
NR: CY 2013 Master (Tobacco) Settlement Agreement	\$ 37,372,707	--
Total "New" Revenue	<u>\$ 327,796,692</u>	--

Non-Recurring	General Fund	Non-Recurring
FY 2012-13 Capital Reserve Fund	--	\$ 112,656,555
FY 2012-13 Year-End Surplus (Projected) (P118.17)	--	\$ 125,219,913
MSA Fund Balance (P118.16)	--	\$ 2,762,611
MSA Escrow Funds (P118.16)	--	\$ 10,703,642
MSA CY 2013 (P118.16)	--	\$ 33,797,091
MSA CY 2014 (P118.16)	--	\$ 70,000,000
Total Non-Recurring Revenue	--	<u>\$ 355,139,812</u>

Expenditure Summary



Revenues	General Fund	Non-Recurring
<u>SFC FY 2013-14 Revenues</u>	<u>\$ 327,796,692</u>	<u>\$ 355,139,812</u>

Expenditures	General Fund	Non-Recurring
K-12 Education (Formula, 4K Pilot, Charters, Instruct Mats)	\$ 124,718,156	\$ 48,329,518
Higher Education (Itemized Projects)	\$ 14,553,634	\$ 31,337,694
Health and Human Services (Employee Benefits, Medicaid)	\$ 115,108,286	\$ 130,573,566
Criminal Justice (DJJ-GF, Corrections and BCB Loan-NR)	\$ 21,564,084	\$ 44,373,135
Natural Resources (Farmer's Market, Closing Fund)	\$ 18,785,121	\$ 55,695,050
Transportation and Regulatory (Bridges)	\$ 1,867,900	\$ 12,331,976
Constitutional Offices / Other (InfoSec, LGF, Homestead)	\$ 31,199,511	\$ 32,498,873
<u>SFC FY 2013-14 Expenditures</u>	<u>\$ 327,796,692</u>	<u>\$ 355,139,812</u>



K-12 Education

Department of Education (§1 / H63)

K-12 Education



Recurring	Executive Budget	SFC Report
EFA – Maintain Base Student Cost at \$2,012	\$ 16,332,098	\$ 17,275,705
EFA – Fringe	\$ 3,254,601	\$ 3,466,197
EFA – Increase BSC to \$2,101	--	\$ 56,400,000
Gov School for Arts & Humanities – Other Operating	\$ 100,000	\$ 100,000
Transportation – Fuel and Bus Parts	**	\$ 8,781,685
Public Charter School District – Enrollment Growth	\$ 5,000,000	\$ 12,130,000
4K Pilot – Districts with 75% Poverty	--	\$ 22,040,675
Summer Reading Camps	--	\$ 1,500,000
Net Change	\$ 24,686,699	\$121,694,262

Non-Recurring	Executive Budget	SFC Report
Gov School for Arts & Humanities – Data Network Wiring	--	\$ 187,000
Transportation – Fuel and Bus Parts	**	\$ 6,426,188
School Bus Lease and Purchase	\$ 10,500,000	\$ 10,500,000
Instructional Materials	--	\$ 24,167,978
4K Pilot – Districts with 75% Poverty	--	\$ 4,120,000
IDEA Maintenance of Effort (no longer required)	\$ 36,202,909	--
Net Change	\$ 46,702,909	\$ 45,401,168

Department of Education – Educ Improv Act (§1A)

K-12 Education



- Executive Budget vs. SFC EIA: Differences in Recommended Changes

Recurring	Executive Budget	SFC Report
High Schools That Work	\$ (2,146,499)	--
Instructional Materials	\$ 6,179,943	--
State Leadership – Other Operating Expenses (per EOC recommend)	\$ (150,000)	--
Education Oversight Committee (EOC recommended \$100k cut)	\$ (100,000)	\$ 100,000
Writing Improvement Network – USC	\$ (182,761)	\$ (182,761)
SC Geographic Alliance – USC	\$ (155,869)	\$ (155,869)
School Improvement Council – USC	--	\$ (127,303)
Middle Grade Initiative – USC	--	\$ (75,000)
SC Education Policy Center – USC	--	\$ (75,000)
Center for Educational Partnerships – USC (New “catch-all” for USC)	--	\$ 715,933
Science Plus	--	\$ 353,406
Teacher Loan Program	--	\$ 993,619
CERRA	--	\$ 500,000
Transportation / Buses – Other Operating	\$ 2,242,483	\$ (1,115,387)
School Readiness Plan (NR)	--	\$ 590,000
Net Change (Consensus changes omitted; \$8M of both totals are NR)	\$ 15,236,658	\$ 19,736,658

Education Oversight Committee (§4 / A85)

K-12 Education



- [GF] SFC report matched Executive Budget, deleting \$200k “Other Operating” line for pass-through to SC Council on Economic Education; replaced with EIA allocation.

Recurring	Executive Budget	SFC Report
Other Operating	\$ (200,000)	\$ (200,000)
<i>Net Change</i>	<i>\$ (200,000)</i>	<i>\$ (200,000)</i>

Wil Lou Gray Opportunity School (§5 / H71)

K-12 Education



- A non-profit supporting the school has declared bankruptcy.
- [GF] SFC report matches agency's request.

Recurring	Executive Budget	SFC Report
Educational Program	\$ 150,000	\$ 250,000
Student Services	\$ 50,000	\$ 100,000
Support Services	\$ 100,000	\$ 150,000
<i>Net Change</i>	<i>\$ 300,000</i>	<i>\$ 500,000</i>

School for the Deaf and Blind (§6 / H75)

K-12 Education



- [GF] Agency sought \$2.7M GF. SFC report included more of those items.
- [NR] SFC increases for audio description services, student response services, auditory enhancement, etc.

Recurring	Executive Budget	SFC Report
Residential Life	\$ 176,359	--
Physical Support Services	\$ 150,000	--
Educational Technology	--	\$ 200,000
IT Infrastructure	--	\$ 455,000
Virtual Field Trips	--	\$ 20,000
Distance Learning	--	\$ 50,000
Professional Development	--	\$ 275,000
Net Change	\$ 326,359	\$ 1,000,000

Non-Recurring	Executive Budget	SFC Report
Educational Technology	\$ 350,000	\$ 575,000
Other Training and Equipment, Records Management	--	\$ 530,000
Net Change	\$ 350,000	\$ 1,105,000

Department of Archives and History (§26 / H79)

K-12 Education



- [GF] SFC created an archivist position. Neither archivist nor AAHC in agency request.
- [NR] Benjamin Mays not in agency request.

Recurring	Executive Budget	SFC Report
1 FTE – Archivist	--	\$ 45,000
African American Heritage Commission	--	\$ 25,000
<i>Net Change</i>	--	\$ 70,000

Non-Recurring	Executive Budget	SFC Report
Archival Technology	\$ 24,767	\$ 56,957
GLEAMNS – Benj Mays Historic Preserv Site	--	\$ 200,000
<i>Net Change</i>	\$ 24,767	\$ 256,957

State Library (§27 / H87)

K-12 Education



- Executive Budget level-funded the State Library.
- [NR] Aid to Counties not in agency request.

Recurring	Executive Budget	SFC Report
DISCUS	--	\$ 473,894
<i>Net Change</i>	--	\$ 473,894

Non-Recurring	Executive Budget	SFC Report
Aid to Counties	--	\$ 1,341,395
<i>Net Change</i>	--	\$ 1,341,395

Arts Commission (§28 / H91)

K-12 Education



- Executive Budget transferred Arts Commission to State Museum Commission, with 30% reduction in operating costs.
- [GF] SC Artist / Entrepreneurs not in agency request.
- [NR] CDDP not in agency request.

Recurring	Executive Budget	SFC Report
SC Artist / Entrepreneurs	--	\$ 30,000
Statewide Grants	--	\$ 1,000,000
<i>Net Change</i>	--	\$ 1,030,000

Non-Recurring	Executive Budget	SFC Report
Cultural Districts Designation Program	--	\$ 25,000
<i>Net Change</i>	--	\$ 25,000

State Museum Commission (§29 / H95)

K-12 Education



- Executive Budget level-funded the State Museum Commission.
- [NR] SC Railroad Museum not in agency request.

Recurring	Executive Budget	SFC Report
Personal Services	--	\$ 150,000
<i>Net Change</i>	--	\$ 150,000

Non-Recurring	Executive Budget	SFC Report
SC Railroad Museum	--	\$ 200,000
<i>Net Change</i>	--	\$ 200,000

Other Agencies

K-12 Education



- No GF increases or non-recurring funds, per Executive Budget:
 - John de la Howe School
 - Educational Television Commission*



Higher Education

Commission on Higher Education (§11 / H03)

Higher Education



- [GF] Executive Budget transferred Sea Grant Consortium here, eliminated the “Performance Funding” line that just contains two earmarks, and cut the university centers by 20%.
- [GF] New “Core Mission Support” line appears to correspond to \$200k rejected by Executive Budget for the Academic Affairs Division.
- [NR] UCG project not in agency request.

Recurring	Executive Budget	SFC Report
SREB Contract Programs	\$ 79,710	\$ 79,710
University Centers (Greenville, Lowcountry)	\$ (492,878)	--
Performance Funding	\$ (1,397,520)	--
Cmsn Core Mission Supt – Acad Prgm Quality	--	\$ 200,000
<i>Net Change</i>	<i>\$ (1,499,548)</i>	<i>\$ 279,710</i>
Non-Recurring	Executive Budget	SFC Report
Univ Ctr of Greenville – Infrastructure Devel	--	\$ 200,000
<i>Net Change</i>	<i>--</i>	<i>\$ 200,000</i>

Higher Education Tuition Grants Cmsn (§12 / H06)

Higher Education



- [GF] \$1.6M increase maintains maximum tuition grants at the FY 2012-13 level, assuming 1.5% eligibility growth.
- [GF] Student Legislature not in agency request.

Recurring	Executive Budget	SFC Report
Tuition Grants	\$ 1,622,184	\$ 1,622,184
Student Legislature	--	\$ 25,000
<i>Net Change</i>	\$ 1,622,184	\$ 1,647,184

4-Year Public Colleges and Universities

Higher Education



- [GF] Executive Budget level-funded most institutions. \$3M at Clemson is Ctr for Energy Sys; SFC added “Student Career Opportunity Prgm” at \$421k GF, \$1M NR.
- [NR] Executive Budget gave \$24M in deferred maintenance, distributed by in-state undergrad FTE. SFC funded specific projects instead.

	GF – Gov	GF – SFC	NR – Gov	NR – SFC
The Citadel	--	--	\$ 380,376	\$ 1,500,000
Clemson	\$ 3,000,000	\$ 3,421,270	\$ 3,416,306	\$ 1,000,000
University of Charleston	--	--	\$ 1,886,021	\$ 2,350,000
Coastal Carolina	--	--	\$ 1,703,055	\$ 1,500,000
Francis Marion	--	\$ 400,000	\$ 1,087,032	\$ 1,750,000
Lander	--	--	\$ 804,370	\$ 750,000
SC State	--	\$ 346,000	\$ 814,849	--
Winthrop	--	\$ 350,000	\$ 1,318,713	\$ 750,000
MUSC	--	--	\$ 3,000,000	**

University of South Carolina System

Higher Education



- [GF] Executive Budget collapsed Lancaster, Salkehatchie, Sumter, and Union into the Palmetto College (Columbia). SBDC and Palmetto Poison Center not in agency request.
- [NR] Executive Budget gave \$24M statewide for DM, distributed by in-state undergrad FTE. SFC labeled funds for 2-year campuses as “Parity Funding.” Lancaster split \$400k DM, \$111k Parity Funding.

	GF – Gov	GF – SFC	NR – Gov	NR – SFC
Palmetto College	\$ 2,115,000	\$ 2,115,000	--	--
On Your Time	\$ 1,250,000	\$ 421,270	--	\$ 2,500,000
Small Business Development Ctr	--	\$ 300,000	--	--
Palmetto Poison Center	--	\$ 75,000	--	--
SC Child Abuse Medical Response	--	--	--	\$ 225,000
DM – Columbia	--	--	\$ 5,557,799	--
DM – Lancaster (Palm Coll)	--	--	\$ 469,593	\$ 511,000
DM – Salkehatchie (Palm Coll)	--	--	\$ 322,598	\$ 94,000
DM – Sumter (Palm Coll)	--	--	\$ 278,414	\$ 176,000
DM – Union (Palm Coll)	--	--	\$ 139,036	\$ 43,000
Aiken (Gov-DM, SFC-E&G)	--	\$ 250,000	\$ 876,310	--
Upstate (Gov-DM, SFC-E&G)	--	\$ 848,200	\$ 1,467,125	--
Beaufort (Gov-DM, SFC-E&G)	--	\$ 1,200,000	\$ 478,373	--

Area Health Education Consortium (§24 / H53)

Higher Education



- Executive Budget provided \$350k to continue the Office for Healthcare Workforce Analysis and Planning (replacing expiring grant funds); SFC gave \$200k NR instead.

Recurring	Executive Budget	SFC Report
Office for HC Workforce Analysis and Planning	\$ 350,000	--
Health Professions Students Rural Infra Prgm	--	\$ 400,000
<i>Net Change</i>	<i>\$ 350,000</i>	<i>\$ 400,000</i>

Non-Recurring	Executive Budget	SFC Report
Office for HC Workforce Analysis and Planning	--	\$ 200,000
<i>Net Change</i>	--	<i>\$ 200,000</i>

State Board for Tech and Comp Ed (§25 / H59)

Higher Education



- [GF] Executive Budget and SFC both gave \$2.5M in operating support.
- [NR] Executive Budget gave \$2.5M to be allocated by the Technical College System. SFC listed 12 earmarks for \$10.25M.

Recurring	Executive Budget	SFC Report
Instructional Programs – Technical Colleges	\$ 2,500,000	\$ 2,500,000
<i>Net Change</i>	\$ 2,500,000	\$ 2,500,000
Non-Recurring	Executive Budget	SFC Report
CATT Program / ReadySC	\$ 7,538,694	\$ 7,538,694
Equip, Labs, and Maint – Technical Colleges	\$ 2,500,000	--
12 Itemized Projects	--	\$ 10,250,000
<i>Net Change</i>	\$ 10,038,694	\$ 17,788,694



Health and Human Services

Vocational Rehabilitation Department (§32 / H73)

Health and Human Services



- [GF] Executive Budget gave \$400k to effectively annualize a portion of the \$1M NR given in FY 2012-13. SFC gave \$1M.
- [NR] Agency has \$3M in cash balances and sought Other Funds authority to use it on deferred maintenance projects. Instead, SFC gave \$3M for Palmetto Center...not in agency request. Also, additional \$500k for Case Services not in request.

Recurring	Executive Budget	SFC Report
Basic Services – Case Services	\$ 400,000	\$ 1,000,000
<i>Net Change</i>	<i>\$ 400,000</i>	<i>\$ 1,000,000</i>
Non-Recurring	Executive Budget	SFC Report
Basic Services – Case Services	--	\$ 500,000
Palmetto Center – Rebuild (Life & Safety)	--	\$ 3,000,000
<i>Net Change</i>	<i>--</i>	<i>\$ 3,500,000</i>

Dept of Health and Human Services (§33 / J02)

Health and Human Services



- Open questions relating to methods of accounting. Also, some items in MUSC.
- Medicaid received \$52.3M in NR support in FY 2012-13; SFC report increases one-time support to about \$71M of MSA and roughly \$33M of cigarette tax receipts. This money will not be available in FY 2014-15.
- Gov: \$74.4M GF + \$61.6M MSA + \$20.1M OF (Cigs, recurring) = \$156.1M for HHS
- SFC: \$5.1M NR + \$104.9M MSA + \$27.0M OF (Cigs, recur & NR) = \$137.0M for HHS

Recurring	Executive Budget	SFC Report
Medicaid Program	\$ 74,396,367	--
Net Change	\$ 74,396,367*	--

Non-Recurring	Executive Budget	SFC Report
Medicaid Program	--	\$ 104,947,565
Nursing Homes – Rate Increase	--	\$ 5,000,000
SC Health Info Network (Palmetto Project)	--	\$ 100,000
Net Change	--	\$ 110,047,565*

Medical University of South Carolina (§23 / H51)

Health and Human Services



- MUSC items included in House Republican package designed to counter Medicaid expansion.
- [NR] Executive Budget recommended \$3M for deferred maintenance; not included in SFC report.

Recurring	Executive Budget	SFC Report
Hospital Authority – Telemedicine	--	\$ 4,000,000
<i>Net Change</i>	--	<i>\$ 4,000,000</i>

Non-Recurring	Executive Budget	SFC Report
Hospital Authority – Telemedicine	--	\$ 4,000,000
Rural Hospital Transformation	--	\$ 400,000
Institute of Medicine	--	\$ 400,000
Mobile Cancer Screening and Early Detection	--	\$ 600,000
<i>Net Change</i>	--	<i>\$ 5,400,000</i>

Dept of Health and Environmental Ctrl (§34 / J04)

Health and Human Services



- Restructuring of agency budget makes YOY comparisons difficult.
- [GF] Executive Budget gave \$3.3M mostly in air and water quality improvement, plus EMS; SFC \$4.0M. Difference was likely the CON program.
- [NR] SFC report contained 9 earmarks, not in agency request.

Recurring	Executive Budget	SFC Report
Air and Water Quality, EMS, etc.	\$ 3,270,040	\$ 4,043,340
Donated Dental	--	\$ 50,000
Rape Crisis Centers	--	\$ 700,000
Waterway Enviro Cleanup – Caudle Found'n	--	\$ 1
Net Change	\$ 3,270,040	\$ 4,793,341
Non-Recurring	Executive Budget	SFC Report
9 Earmarks for hemophilia, ocean water quality, HIV, NFP, colon cancer, stroke, sickle cell, organ donor registry...	--	\$ 3,551,000
Net Change	--	\$ 3,551,000

Department of Mental Health (§35 / J12)

Health and Human Services



- **[GF] Gov and SFC gave same core operating increases of \$11.4M. Other recurring items generally not in agency request. Seahaven also not in agency request.**

Recurring	Executive Budget	SFC Report
Client Services, SVPP, and Employer Benefits	\$ 11,362,953	\$ 11,362,653
Patient Fee Account Reimbursement (DM)	--	\$ 3,500,000
School Mental Health Services	--	\$ 1,000,000
Gateway House	--	\$ 50,000
Law Enforcement In-service Training	--	\$ 85,000
<i>Net Change</i>	\$ 11,362,953	\$ 15,997,653

Non-Recurring	Executive Budget	SFC Report
DM – Inpatient and Support Buildings	\$ 1,000,000	--
Automated Medication Dispensing Equipment	\$ 1,000,000	--
Vehicle Replacement – Patient-Related Services	\$ 556,391	--
DM – Community Buildings	\$ 500,000	--
Seahaven	--	\$ 1
<i>Net Change</i>	\$ 3,056,391	\$ 1

DAODAS (§37 / J20)

Health and Human Services



- Executive Budget level-funded the agency.
- [NR] SFC's projects not in agency request.

Non-Recurring	Executive Budget	SFC Report
Keystone Alcohol and Drug Abuse – Cap Imprv	--	\$ 1,500,000
McCord Center – Fire Safety	--	\$ 250,000
Circle Park, Florence County	--	\$ 150,000
<i>Net Change</i>	--	\$ 1,900,000

Department of Social Services (§38 / L04)

Health and Human Services



- Executive Budget requested funds to begin operating the Child Support Enforcement System; updated project timeline later negated the need for this in FY 2013-14.
- [NR] SFC's added projects not in agency request.

Non-Recurring	Executive Budget	SFC Report
Child Support Enforcement System - Develop	\$ 4,500,000	\$ 4,500,000
Phyllis Wheatley – Donaldson Center Revital	--	\$ 150,000
Fatherhood and Families Engagement	--	\$ 25,000
Net Change	\$ 4,500,000	\$ 4,675,000

Commission for the Blind (§39 / L24)

Health and Human Services



- [GF] Executive Budget level-funded the agency.

Recurring	Executive Budget	SFC Report
Federal Match – Vocational Rehabilitation	--	\$ 200,000
<i>Net Change</i>	--	\$ 200,000

Office of the Lieutenant Governor (§94 / E04)

Health and Human Services



- \$5M was agency's original request for HCBS.
- New "Caregivers" lines and the restoration for the Silver Haired Legislature were not in agency's request.

Recurring	Executive Budget	SFC Report
Home and Community Based Services	\$ 1,000,000	\$ 5,000,000
Caregivers	--	\$ 1,500,000
Alzheimer's Resource Coordination	\$ 20,000	\$ 20,000
Silver Haired Legislature (\$13,500 → \$15,000)	--	\$ 1,500
Net Change	\$ 1,020,000	\$ 6,521,500

Non-Recurring	Executive Budget	SFC Report
Caregivers	--	\$ 1,500,000
Net Change	--	\$ 1,500,000

Employee Benefits (§103 / F30)

Health and Human Services



- [GF] SFC showed a smaller increase for the health plan by raising employee co-pays 20% (maximum allowed by ACA in a grandfathered plan).
- [GF] 1% pay raise likely perceived as a “make whole” for co-pay increase and pension contribution hike.

Recurring	Executive Budget	SFC Report
State Employee & School District Health Plan	\$ 78,371,427	\$ 61,826,030
1% State Employee Pay Raise	--	\$ 15,800,000
<i>Net Change</i>	\$ 78,371,427	\$ 77,626,030

Other Agencies

Health and Human Services



- SFC report matches Executive Budget:
 - Department of Disabilities and Special Needs (\$5M)
- No GF increases or non-recurring funds, per Executive Budget:
 - Retirement Systems Investment Commission
 - Public Employee Benefit Authority



Criminal Justice

Judicial Department (§57 / B04)

Criminal Justice



- [GF] Barnwell County line not in Judicial Department's request; project is marked "non-recurring" but is funded with recurring General Funds (only such case).

Recurring	Executive Budget	SFC Report
Barnwell County Courthouse Repairs (NR)	--	\$ 100,000
<i>Net Change</i>	--	<i>\$ 100,000</i>

Prosecution Coordination Commission (§60 / E21)

Criminal Justice



- [GF] Allocations are slightly different, but the totals are essentially the same.
- [NR] SFC's non-recurring funds were not in agency request.

Recurring	Executive Budget	SFC Report
DUI Prosecution	\$ 1,600,000	\$ 1,179,041
Judicial Circuit State Support	\$ 720,000	\$ 1,179,041
<i>Net Change</i>	<i>\$ 2,320,000</i>	<i>\$ 2,358,082</i>

Non-Recurring	Executive Budget	SFC Report
Center for Fathers and Families	--	\$ 250,000
<i>Net Change</i>	<i>--</i>	<i>\$ 250,000</i>

Commission on Indigent Defense (§61 / E23)

Criminal Justice



- [GF] Details not provided below, since several lines were realigned in the SFC report. Increases for key lines (DUI, Defense of Indigents Per Capita) consistent with Executive Budget.
- [GF] Executive Budget also included funds for Death Penalty Trial Fund, Conflict Fund, and the Rule 608 Appointment Fund, to reestablish support for volunteer Guardians ad Litem. These did not appear in SFC report.

Department of Public Safety (§63 / K05)

Criminal Justice



- [GF] SFC provided 40 Highway Patrol FTEs vs. 18 in Executive Budget (Gov requested 40 last year, none were funded).
- SFC did not fund recurring or NR portion of in-car wireless.

Recurring	Executive Budget	SFC Report
Salary Reclassification – Existing Troopers	\$ 650,000	\$ 650,000
New Highway Patrol Officers	\$ 805,140	\$ 1,789,200
In-Car Wireless Access (recurring component)	\$ 593,000	--
Net Change	\$ 2,048,140	\$ 2,439,200

Non-Recurring	Executive Budget	SFC Report
In-Car Wireless Access (NR component)	\$ 660,000	--
Vehicle Replacement	\$ 500,000	\$ 1,000,000
Roof Repair and Maintenance – County/Dist	\$ 300,000	\$ 300,000
Net Change	\$ 1,460,000	\$ 1,300,000

Law Enforcement Training Council (§64 / N20)

Criminal Justice



- [GF] SFC shifted Statewide Emergency Services Fund to BCB.
- [NR] SFC and Executive Budget funded some different items from the agency's request list.

Non-Recurring	Executive Budget	SFC Report
Replace Domestic Water Supply Lines (Dorms)	\$ 147,492	\$ 147,492
Replace Audio/Video Classroom Equipment	\$ 76,500	--
HVAC System	--	\$ 1,682,032
Purchase Netbooks to Replace Paper Testing	--	\$ 49,000
Net Change	\$ 223,992	\$ 1,878,524

Other Agencies

Criminal Justice



- SFC report essentially matches or is acceptably above/below Executive Budget:
 - State Law Enforcement Division (\$1.7M GF, \$2.1M NR)
 - Department of Corrections (\$3.0M GF, \$9.7M GF)
 - One small, non-recurring IT item not funded
 - Department of Probation, Parole & Pardon Services (\$75k GF)
 - Agency will use cash balances in FY 2013-14
 - Department of Juvenile Justice (\$10.6M GF, \$800k NR)
 - SFC contains additional funds for Teen After School Centers
 - Department of Revenue (\$28M NR)
 - BCB loan repayment, plus remainder of SCITS development
- No GF increases or non-recurring funds, per Executive Budget:
 - Administrative Law Court



Natural Resources

Forestry Commission (§43 / P12)

Natural Resources



- [GF] Executive Budget provided 6 FTEs; SFC provided 25 FTEs.
- [NR] Executive Budget provided \$1M for open-cab equipment replacement; SFC gave \$2M.
- Act 2012-271: 2.25% of IPT goes to firefighting equipment.

Recurring	Executive Budget	SFC Report
Additional Firefighting FTEs	\$ 252,000	\$ 1,050,000
Aerial Detection and Communications Equip	\$ 180,000	\$ 180,000
<i>Net Change</i>	\$ 432,000	\$ 1,230,000

Non-Recurring	Executive Budget	SFC Report
Replace Firefighting Equipment	\$ 1,000,000	\$ 2,000,000
<i>Net Change</i>	\$ 1,000,000	\$ 2,000,000

Department of Agriculture (§44 / P16)

Natural Resources



- [GF] SFC report matched agency request for Consumer Services.
- [NR] SC Grown and Marion County not in agency's request.

Recurring	Executive Budget	SFC Report
Consumer Services (food safety inspect, pesticide disposal)	\$ 150,000	\$ 350,000
Farmers Market Operations	--	\$ 300,000
Net Change	\$ 150,000	\$ 650,000
Non-Recurring	Executive Budget	SFC Report
Marketing – Regional Farmers Markets	--	\$ 1,000,000
Certified South Carolina Grown Program	--	\$ 500,000
Marketing – Tobacco Settlement Agreement	--	\$ 2,000,000
Pee Dee Farmers Market – Replace Refrigeration Capacity	--	\$ 75,000
Greenville Farmers Market – Feasibility Study	--	\$ 250,000
Metrology Lab	--	\$ 1,900,000
Farmers Market	--	\$ 9,875,000
Marion County Vocational Agribusiness	--	\$ 300,000
Net Change	--	\$ 15,900,000

Clemson PSA (§45 / P20)

Natural Resources



- [GF] \$300k for Livestock and Poultry Health program (food safety and inspection services).

Recurring	Executive Budget	SFC Report
Advanced Plant Technology Program	--	\$ 2,000,000
Precision Agriculture	--	\$ 500,000
Veterinary Diagnostic Center	\$ 300,000	\$ 300,000
<i>Net Change</i>	<i>\$ 300,000</i>	<i>\$ 2,800,000</i>

Non-Recurring	Executive Budget	SFC Report
Advanced Plant Technology Lab	--	\$ 3,000,000
Agriculture Research – Equipment	--	\$ 2,500,000
<i>Net Change</i>	<i>--</i>	<i>\$ 5,500,000</i>

SC State PSA (§46 / P21)

Natural Resources



- Executive Budget level-funded the agency.
- [NR] Rural Farming Equipment not in agency request.

Recurring	Executive Budget	SFC Report
1890 Research and Extension Program	--	\$ 1,860,536
<i>Net Change</i>	--	\$ 1,860,536

Non-Recurring	Executive Budget	SFC Report
Rural Farming Equipment	--	\$ 100,000
<i>Net Change</i>	--	\$ 100,000

Department of Natural Resources (§47 / P24)

Natural Resources



- [NR] Outreach Programs (NR), Invasive Species, Catawba/Wateree, and SEWE not in agency request.

Recurring	Executive Budget	SFC Report
Law Enforcement Officers (Gov – 10 FTEs, SFC – 25 FTEs)	\$ 377,084	\$ 1,331,679
Earth Sciences Group	\$ 494,927	\$ 815,183
Marine Research and Monitoring (Waddell Center)	--	\$ 353,202
IT Personnel and Maintenance Contract	--	\$ 188,095
Outreach Programs	--	\$ 10,000
Freshwater Fish Hatchery Operating Funds	--	\$ 300,000
Conservation District Personal Services and Operating	--	\$ 116,426
<i>Net Change</i>	\$ 872,011	\$ 3,115,585

Non-Recurring	Executive Budget	SFC Report
State River Basin Study	\$ 2,000,000	\$ 2,000,000
Vehicle Replacement – Enforcement Division	\$ 300,000	\$ 785,050
Groundwater Monitoring Well Clusters	\$ 250,000	\$ 250,000
Outreach Programs	--	\$ 10,000
IT Software and Equipment	--	\$ 1,725,000
Invasive Species Control Program	--	\$ 50,000
Catawba/Wateree River Basin Study	--	\$ 250,000
Southeastern Wildlife Expo	--	\$ 200,000
<i>Net Change</i>	--	\$ 1,900,000

Dept of Parks, Recreation and Tourism (§49 / P28)

Natural Resources



- [GF] Executive Budget gave net \$500k increase in marketing programs; \$1M was cut from other PRT marketing lines.
- [NR] Reedy Square not in agency request.

Recurring	Executive Budget	SFC Report
Destination Specific Marketing	--	\$ 4,000,000
Tourism Sales and Marketing	\$ 1,500,000	\$ 4,000,000
Product Services and Development	--	\$ 500,000
Regional Tourism Promotions	--	\$ 330,000
<i>Net Change</i>	\$ 1,500,000	\$ 8,830,000
Non-Recurring	Executive Budget	SFC Report
Lake Greenwood State Park Campground – Electrical	\$ 800,000	\$ 800,000
State Park Sewer Repairs – Santee and Table Rock	\$ 550,000	\$ 550,000
Kings Mountain State Park – Bridge Replacement	\$ 250,000	\$ 250,000
Asbestos Mitigation and Mold Removal	\$ 200,000	\$ 200,000
Reedy Square – Tourism and Economic Development Ctr	--	\$ 100,000
<i>Net Change</i>	\$ 1,800,000	\$ 1,900,000

Department of Commerce (§50 / P32)

Natural Resources



- [NR] Other than the Deal Closing Fund, NR items were not in agency request.

Recurring	Executive Budget	SFC Report
Targeted Project Management Investments	--	\$ 300,000
<i>Net Change</i>	--	\$ 300,000
Non-Recurring	Executive Budget	SFC Report
Deal Closing Fund	\$ 7,000,000	\$ 17,000,000
Base Closure Fund (moved from Comptroller General)	**	\$ 500,000
Business Incubator Program	--	\$ 4,175,000
SC Council on Competitiveness	--	\$ 650,000
Community Development Corporation Initiative	--	\$ 400,000
Base Closure Fund – Beaufort	--	\$ 100,000
Base Closure Fund – Sumter	--	\$ 100,000
<i>Net Change</i>	\$ 7,000,000	\$ 22,925,000

Patriots Point Development Authority (§52 / P36)

Natural Resources



- Executive Budget level-funded the agency.

Non-Recurring	Executive Budget	SFC Report
National Flight Academy	--	\$ 400,000
<i>Net Change</i>	--	\$ 400,000

Rural Infrastructure Authority (§54 / P45)

Natural Resources



- Executive Budget level-funded the agency.
- [NR] Camden project not in agency request.

Non-Recurring	Executive Budget	SFC Report
Camden Water Loop Construction Project	--	\$ 200,000
<i>Net Change</i>	--	\$ 200,000

Dept of Labor, Licensing, & Regulation (§81 / R36)

Natural Resources



- Executive Budget level-funded the agency.
- [NR] USAR project not in agency request.

Non-Recurring	Executive Budget	SFC Report
Urban Search and Rescue (USAR)	--	\$ 1,500,000
<i>Net Change</i>	--	\$ 1,500,000

Other Agencies

Natural Resources



- No GF increases or non-recurring funds, per Executive Budget:
 - Housing Finance and Development Authority
 - Jobs-Economic Development Authority
 - Conservation Bank
 - Department of Insurance
- SFC level-funded Sea Grant Consortium. Executive Budget cut operating costs 30% and moved it to Commission on Higher Education.



Transportation and Regulatory

Human Affairs Commission (§70 / L36)

Transportation and Regulatory



- [GF] Executive Budget level-funded the agency.

Recurring	Executive Budget	SFC Report
Personal Services and Operating	--	\$ 292,573
Comput Affirm Action Mgmt Sys (CAAMS)	--	\$ 25,000
<i>Net Change</i>	--	\$ 317,573

Non-Recurring	Executive Budget	SFC Report
Comput Affirm Action Mgmt Sys (CAAMS)	\$ 100,000	\$ 100,000
<i>Net Change</i>	\$ 100,000	\$ 100,000

Commission on Minority Affairs (§71 / L46)

Transportation and Regulatory



- [GF] Executive Budget level-funded the agency.
- [NR] Agency requested \$10,334 for PC Replacement.

Recurring	Executive Budget	SFC Report
Microbusiness Development Program	--	\$ 97,800
Program Operations – Classified	--	\$ 144,680
Program Operations – Operating	--	\$ 177,140
Employer Contributions	--	\$ 60,021
<i>Net Change</i>	--	\$ 479,641

Non-Recurring	Executive Budget	SFC Report
PC Replacement	\$ 10,334	\$ 23,286
<i>Net Change</i>	\$ 10,334	\$ 23,286

Department of Consumer Affairs (§80 / R28)

Transportation and Regulatory



- [GF] Executive Budget funded a program manager and an investigator. SFC report also shifted an employee from Other Funds to GF, plus added 10 FTEs, per S.334.

Recurring	Executive Budget	SFC Report
Personal Services and Operating	\$ 156,297	\$ 186,297
Employer Contributions	\$ 1,920	\$ 1,920
Licensing Database Reconfiguration / Upgrade	--	\$ 28,000
Identity Theft Unit (S. 334)	--	\$ 662,722
<i>Net Change</i>	--	\$ 1,596,965

Non-Recurring	Executive Budget	SFC Report
Licensing Database Reconfiguration / Upgrade	\$ 100,000	\$ 100,000
Identity Theft Unit (S. 334)	--	\$ 537,690
<i>Net Change</i>	\$ 100,000	\$ 637,690

Department of Motor Vehicles (§82 / R40)

Transportation and Regulatory



- [GF] Executive Budget level-funded the agency.

Non-Recurring	Executive Budget	SFC Report
Facility Compliance – ADA	\$ 925,000	\$ 925,000
IT Security	\$ 1,166,660	--
<i>Net Change</i>	\$ 2,091,660	\$ 925,000

Department of Transportation (§84 / U12)

Transportation and Regulatory



- [GF] Executive Budget level-funded the agency.

Non-Recurring	Executive Budget	SFC Report
Bridge Replacement and Rehabilitation	\$ 10,000,000	\$ 10,000,000
Traffic Management / Richland Elec Bldg	\$ 1,750,000	\$ 75,000
Lexington County Maint Cplx – Land Acquis	\$ 1,400,000	\$ 40,000
Lexington County Maint Cplx – Construction	\$ 200,000	\$ 20,000
Upstate Salt Storage Facility	\$ 627,000	\$ 60,000
Cherokee Salt Shed Construction	\$ 260,000	\$ 26,000
<i>Net Change</i>	\$ 14,437,000	\$ 10,221,000

Division of Aeronautics (§87 / U30)

Transportation and Regulatory



- [GF] SFC report added an FTE and associated expenses.

Recurring	Executive Budget	SFC Report
Personal Services and Employer Contributions	--	\$ 100,000
Aircraft Operations	\$ 140,000	\$ 75,000
<i>Net Change</i>	<i>\$ 140,000</i>	<i>\$ 175,000</i>

Non-Recurring	Executive Budget	SFC Report
Ramp Repair and Improvements	--	\$ 425,000
<i>Net Change</i>	<i>--</i>	<i>\$ 425,000</i>

Procurement Review Panel (§108 / S60)

Transportation and Regulatory



- [GF] Personnel expenses were to allow a part-time attorney to increase her hours in order to manage the agency's workload. Operating funds were in agency's original request.

Recurring	Executive Budget	SFC Report
Personal Services	\$ 9,106	\$ 9,106
Operating	--	\$ 7,641
Net Change	\$ 9,106	\$ 16,747

Other Agencies

Transportation and Regulatory



- No GF increases or non-recurring funds, per Executive Budget:
 - Public Service Commission
 - Office of Regulatory Staff
 - Workers Compensation Commission
 - State Accident Fund
 - Patients' Compensation Fund
 - State Board of Financial Institutions
 - Department of Employment and Workforce
 - Infrastructure Bank Board
 - County Transportation Funds



Constitutional Offices / Other

Office of Attorney General (§59 / E20)

Constitutional Offices / Other



- [GF] SFC report provided additional funding for Internet Crimes Against Children (ICAC).

Recurring	Executive Budget	SFC Report
Human Traffic TF, Internet Crime Against Child	\$ 153,120	\$ 153,120
Additional – Internet Crimes Against Children	--	\$ 161,253
<i>Net Change</i>	\$ 153,120	\$ 314,373

Non-Recurring	Executive Budget	SFC Report
Diligent Enforcement – MSA	\$ 1,253,000	\$ 1,253,000
<i>Net Change</i>	\$ 1,253,000	\$ 1,253,000

The Senate (§91A / A01)

Constitutional Offices / Other



- [GF] Executive Budget converted the \$50k GF appropriation to the Joint Legislative Committee on Children (line created in FY 2012-13) to an Other Funds appropriation; SFC did not.

Recurring	Executive Budget	SFC Report
Joint Legislative Committee on Children	--	\$ 50,000
Joint Info Security Oversight Cmte (S.334)	--	\$ 49,392
<i>Net Change</i>	--	\$ 99,392

House of Representatives (§91B / A05)

Constitutional Offices / Other



- [GF] Executive Budget rescinded \$1.25M of the \$2.5M that the House granted itself for Operating Expenses in FY 2012-13; SFC did not.

Recurring	Executive Budget	SFC Report
Administration – Other Operating	\$ (1,250,000)	--
<i>Net Change</i>	<i>\$ (1,250,000)</i>	--

Codification of Laws (§91C / A15)

Constitutional Offices / Other



- [GF] Operating increase not in agency request.

Recurring	Executive Budget	SFC Report
Agency Operations	--	\$ 200,000
<i>Net Change</i>	--	\$ 200,000

Legislative Printing & Info Tech Sys (§91D / A17)

Constitutional Offices / Other



- Executive Budget level-funded the agency. No request filed.

Recurring	Executive Budget	SFC Report
Legislative Data Technology	--	\$ 250,000
<i>Net Change</i>	--	\$ 250,000

Non-Recurring	Executive Budget	SFC Report
Data Center and Server Room	--	\$ 950,000
<i>Net Change</i>	--	\$ 950,000

Legislative Audit Council (§91E / A20)

Constitutional Offices / Other



- Executive Budget level-funded the agency. Agency requested increase.

Recurring	Executive Budget	SFC Report
Personal Services	--	\$ 100,000
<i>Net Change</i>	--	<i>\$ 100,000</i>

Governor's Office – OEPP (§92B / D17)

Constitutional Offices / Other



- [GF] Executive Budget and SFC add \$1.5M for the Guardian ad Litem program; recent judicial decisions and orders have prohibited Family Courts from appointing attorneys to serve in this capacity.

Recurring	Executive Budget	SFC Report
Guardian ad Litem	\$ 1,500,000	\$ 1,500,000
<i>Net Change</i>	<i>\$ 1,500,000</i>	<i>\$ 1,500,000</i>

Office of the State Inspector General (§93 / D25)

Constitutional Offices / Other



- GF and NR lines associated with the initial formation of the office. Executive Budget added more FTEs than SFC.

Recurring	Executive Budget	SFC Report
Staffing and Operations	\$ 455,920	\$ 304,761
<i>Net Change</i>	<i>\$ 455,920</i>	<i>\$ 304,761</i>

Non-Recurring	Executive Budget	SFC Report
Start-up Costs	\$ 66,708	\$ 52,565
<i>Net Change</i>	<i>\$ 66,708</i>	<i>\$ 52,565</i>

Secretary of State's Office (§95 / E08)

Constitutional Offices / Other



- [GF] Executive Budget level-funded the agency. Agency requested increase.

Recurring	Executive Budget	SFC Report
Personal Services	--	\$ 90,565
<i>Net Change</i>	--	\$ 90,565

Non-Recurring	Executive Budget	SFC Report
Boards and Commissions Database Project	\$ 250,000	\$ 250,000
Disaster Recovery Image Digitization	\$ 97,800	\$ 97,800
<i>Net Change</i>	\$ 347,800	\$ 347,800

Comptroller General's Office (§96 / E12)

Constitutional Offices / Other



- [GF] Difficult to compare Executive Budget and SFC report directly, since Executive Budget contained a number of realignments requested by the agency. \$77,228 was Executive Budget's total increase for both lines together.
- [NR] Executive Budget recommended funds for Base Closure Task Force here; since moved to Department of Commerce.

Recurring	Executive Budget	SFC Report
Statewide Financial Reporting	**	\$ 84,000
Statewide Accounting Services Division	\$ 77,228	\$ 44,000
<i>Net Change</i>	<i>\$ 77,228</i>	<i>\$ 128,000</i>

Office of Adjutant General (§99 / E24)

Constitutional Offices / Other



- [GF] Civil Air Patrol previously funded out of Department of Commerce funds, by proviso.
- [NR] Not yet clear what components were included in SFC's version of "Emergency Management Program Improvements."

Recurring	Executive Budget	SFC Report
Armory Operations	\$ 116,586	\$ 1,016,586
Civil Air Patrol	--	\$ 50,000
Mental Health Facilitator/Coordinator	--	\$ 80,000
<i>Net Change</i>	<i>\$ 116,586</i>	<i>\$ 1,146,586</i>

Non-Recurring	Executive Budget	SFC Report
Armory Maintenance and Repair Projects	\$ 500,000	\$ 2,500,000
Emergency Management Prgm Improvements	\$ 400,000	\$ 495,000
<i>Net Change</i>	<i>\$ 900,000</i>	<i>\$ 2,995,000</i>

Budget and Control Board (§101 / F03)

Constitutional Offices / Other



- [GF] Executive Budget showed a net cut of \$1.225M to reflect transfers of staff and responsibilities to PEBA.
- Several GF and NR items not in agency request.

Recurring	Executive Budget	SFC Report
Division of Information Security (S.334)	--	\$ 6,640,084
Emergency Comms – Statewide Emerg Serv Fund (from CJA)	**	\$ 434,244
Magistrate Districts	--	\$ 150,000
Legislative and Public Affairs Coverage (ETV)	--	\$ 175,000
<i>Net Change</i>	\$ 116,586	\$ 7,399,328

Non-Recurring	Executive Budget	SFC Report
Consumer Protection and Statewide Cyber Security Improv	\$ 3,000,000	\$ 10,000,000
Division of Information Security (S.334)	--	\$ 4,840,508
Spartanburg Train Disaster Relief Fund	--	\$ 2,000,000
Statehouse Dehumidification and Heating	--	\$ 60,000
<i>Net Change</i>	\$ 3,000,000	\$16,900,508

State Auditor (§102 / F27)

Constitutional Offices / Other



- [GF] FY 2012-13 Executive Budget funded the State Auditor position; enacted budget did not. Executive Budget level-funded the agency in FY 2013-14. “Audit Support” increases matched agency request.

Recurring	Executive Budget	SFC Report
State Auditor	--	\$ 184,458
Audit Support	--	\$ 304,261
<i>Net Change</i>	--	\$ 488,719

Debt Service (§109 / V04)

Constitutional Offices / Other



- [GF] SFC added \$3M to the \$187.2M appropriation for “Debt Service.” Intended use of these funds somewhat unclear (Boeing, transportation, etc.).

Recurring	Executive Budget	SFC Report
Debt Service	--	\$ 3,000,000
<i>Net Change</i>	--	\$ 3,000,000

Aid to Subdivisions – State Treasurer (§110 / X22)

Constitutional Offices / Other



- [NR] No true “request” to match against. \$30M NR provided in FY 2012-13.

Non-Recurring	Executive Budget	SFC Report
Local Government Fund	\$ 30,000,000	\$ 10,000,000
<i>Net Change</i>	<i>\$ 30,000,000</i>	<i>\$ 10,000,000</i>

Aid to Subdivisions – Dept of Revenue (§111 / X44)

Constitutional Offices / Other



- [GF] Level of funding determined by statutory formula; amount required for FY 2013-14 was increased after Executive Budget was released.

Recurring	Executive Budget	SFC Report
Homestead Exemption Shortfall	\$ 7,109,726	\$ 11,728,527
<i>Net Change</i>	<i>\$ 7,109,726</i>	<i>\$ 11,728,527</i>

Other Agencies

Constitutional Offices / Other



- SFC report matches Executive Budget:
 - Capital Reserve Fund (\$4.5M)
- No GF increases or non-recurring funds, per Executive Budget:
 - Governor’s Office – ECOS
 - Governor’s Office – Mansion & Grounds
 - Office of State Treasurer
 - Election Commission
 - State Ethics Commission
 - Executive Budget proposed to allow the Commission to replace its fees, fines, and penalties with GF funds.



Questions?