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August 27, 2013


The Honorable Nikki R. Haley
Office of the Governor
1205 Pendleton Street
Columbia, SC 29201

Dear Governor Haley:

I would like to request a program structure change for the SC State Museum Commission (H95) budget beginning with Fiscal Year 2014-15. This is the same program structure change requested and granted by your office last year, unfortunately all of the changes granted did not make it through the budget process.

All current separate programs are inter dependent on each other and could not exist as standalone programs. The structure change would allow the museum to better budget and monitor its funding and expenditures. I will be happy to supply any additional information that you feel would be necessary or useful regarding this request.

Sincerely,


William P. Calloway
Director

cc: Les Boles, Director, Office of State Budget
Blythe Bundrick, House of Representatives
Grant Gibson, Senate

**H95 SC Museum Commission
Program Structure Request**

FY 2013-14 EXISTING	Program Level	FY 2014-15 PROPOSED	Program Code
I. Administration	20000000	I. Administration	20000000
A. Administration	20050000	A. Administration	20050000
Personal Service		Personal Service	
Director	20050100	Director	20050100
Classified Positions	20050100	Classified Positions	20050100
Other Personal Services	20050100	Other Personal Services	20050100
Other Operating	20050100	Other Operating	20050100
B. Guest Service	20300000		
Personal Service			
Classified Positions			
Other Personal Services			
Other Operating			
TOTAL - Administration		TOTAL - Administration	20000000
II. Programs	25000000	II. Programs	25000000
A. Collections	25050000	A. Programs	
Personal Service		Personal Service	
Classified Positions		Classified Positions	
Other Personal Services		Other Personal Services	
Other Operating		Other Operating	
B. Exhibits	25100000		
Personal Service			
Classified Positions			
Other Personal Services			
Other Operating			
C. Education	25120000		
Personal Service			
Classified Positions			
Other Personal Services			
Other Operating			
D. Programs and Events	25170000		
Personal Service			
Classified Positions			
Other Personal Services			
Other Operating			
E. Public Information and Marketing	25200000		
Personal Service			
Classified Positions			
Other Personal Services			
Other Operating			
TOTAL - Programs	25000000	TOTAL - Programs	25000000
IV. C. Employee Benefits	95000000	III. Employee Benefits	95000000
Explanation: The SC State Museum's sole mission is to provide educational environments that entertain, inspire imagination and creativity, and enrich the lives of visitors. Therefore, it is appropriate to eliminate all separate programs within the H950 Budget as they cannot exist independently of each other and have only one program purpose.			

	2013 Expenditures			2014 Budget Current			2015 Budget Proposed Restructure		
	General	Earmarked	Total	General	Earmarked	Total	General	Earmarked	Total
I A. - Administration									
Director	95,464	-	95,464	98,315	-	98,315	98,315	-	98,315
Classified	162,419	-	162,419	155,130	696	155,826	155,130	696	155,826
Other Per Serv	-	22,912	22,912	-	22,715	22,715	-	22,715	22,715
Sub	257,883	22,912	280,795	253,445	23,411	276,856	253,445	23,411	276,856
Other Operating	1,513,132	908,047	2,421,179	1,533,831	641,344	2,175,175	1,533,831	641,344	2,175,175
						-			-
TOTAL	1,771,015	930,959	2,701,974	1,787,276	664,755	2,452,031	1,787,276	664,755	2,452,031
I B. - Guest Services							(Move to II. A. Programs and Services)		
Classified	-	91,112	91,112	-	91,112	91,112			
Other Per Serv	-	85,376	85,376	-	82,500	82,500			
Sub	-	176,488	176,488	-	173,612	173,612			
Other Operating	-	677,684	677,684	-	807,700	807,700			
TOTAL	-	854,172	854,172	-	981,312	981,312			
II A. - Collections							II A. - Programs and Services		
	General	Earmarked	Total	General	Earmarked	Total	General	Earmarked	Total
Classified	153,970	-	153,970	190,376	199,796	390,172	784,578	290,908	1,075,486
Other Per Serv	-	-	-	-	208,395	208,395	-	290,895	290,895
Sub	153,970	-	153,970	190,376	408,191	598,567	784,578	581,803	1,366,381
Other Operating	-	6,497	6,497	-	333,250	333,250	-	1,140,950	1,140,950
TOTAL	153,970	6,497	160,467	190,376	741,441	931,817	784,578	1,722,753	2,507,331
II B. - Exhibits									
Classified	259,215	-	259,215	257,831	-	257,831			
Other Per Serv	337	95,749	96,086	-	-	-			
Sub	259,552	95,749	355,301	257,831	-	257,831			
Other Operating	-	42,845	42,845	-	-	-			
TOTAL	259,552	138,594	398,146	257,831	-	257,831			
II C. - Education									
Classified	93,799	-	93,799	133,304	-	133,304			
Other Per Serv	-	14,204	14,204	-	-	-			
Sub	93,799	14,204	108,003	133,304	-	133,304			
Other Operating	-	4,488	4,488	-	-	-			
TOTAL	93,799	18,692	112,491	133,304	-	133,304			
II D. - Programs									
Classified	114,557	-	114,557	113,914	-	113,914			
Other Per Serv	-	42,254	42,254	-	-	-			
Sub	114,557	42,254	156,811	113,914	-	113,914			
Other Operating	-	31,114	31,114	-	-	-			
TOTAL	114,557	73,368	187,925	113,914	-	113,914			
II E. - Marketing									
Classified	49,414	63,492	112,906	89,153	-	89,153			
Other Per Serv	-	53,972	53,972	-	-	-			
Sub	49,414	117,464	166,878	89,153	-	89,153			
Other Operating	-	92,797	92,797	-	-	-			
TOTAL	49,414	210,261	259,675	89,153	-	89,153			
IV. C. - Employer Contributions									
Total Employer Contributions	323,211	108,235	431,446	343,664	172,992	516,656	343,664	172,992	516,656
Sub	323,211	108,235	431,446	343,664	172,992	516,656	343,664	172,992	516,656
						-			-
TOTAL AGENCY	2,765,518	2,340,778	5,106,296	2,915,518	2,560,500	5,476,018	2,915,518	2,560,500	5,476,018

SECTION 29
STATE MUSEUM COMMISSION

	2012-2013		2013-2014	
	APPROPRIATED TOTAL FUNDS	STATE FUNDS	GOVERNOR'S RECOM. TOTAL FUNDS	WAYS & MEANS BILL TOTAL STATE FUNDS
1. ADMINISTRATION				
2. A. ADMINISTRATION				
3. PERSONAL SERVICE				
4. DIRECTOR	98,315	98,315	91,883	91,883
5. CLASSIFIED POSITIONS	(1.00)	(1.00)	(1.00)	(1.00)
6. CLASSIFIED POSITIONS	155,130	155,130	163,115	162,419
7. OTHER PERSONAL SERVICES	(6.00)	(6.00)	(6.00)	(6.00)
8. OTHER PERSONAL SERVICES	22,715		22,715	
9. TOTAL PERSONAL SERVICE	276,160	253,445	277,713	254,302
10. OTHER OPERATING EXPENSES	(7.00)	(7.00)	(7.00)	(7.00)
11. OTHER OPERATING EXPENSES	1,950,944	1,533,831	2,189,100	1,547,756
12. TOTAL ADMINISTRATION	2,227,104	1,787,276	2,466,813	1,802,058
13. TOTAL ADMINISTRATION	(7.00)	(7.00)	(7.00)	(7.00)
14. B. GUEST SERVICES				
15. PERSONAL SERVICE	81,622		91,112	
16. CLASSIFIED POSITIONS	(2.00)		(3.00)	
17. OTHER PERSONAL SERVICES	81,119		82,500	
18. OTHER PERSONAL SERVICES				
19. TOTAL PERSONAL SERVICE	162,741		173,612	
20. OTHER OPERATING EXPENSES	(2.00)		(3.00)	
21. OTHER OPERATING EXPENSES	726,174		807,700	
22. TOTAL GUEST SERVICES	888,915		981,312	
23. TOTAL GUEST SERVICES	(2.00)		(3.00)	
24. TOTAL ADMINISTRATION	3,116,019	1,787,276	3,448,125	1,802,058
25. TOTAL ADMINISTRATION	(9.00)	(7.00)	(10.00)	(7.00)
26. I. PROGRAMS				
27. A. COLLECTIONS				
28. PERSONAL SERVICE	150,376	150,376	870,735	670,939
29. CLASSIFIED POSITIONS	(5.00)	(5.00)	(25.00)	(25.00)
30. OTHER PERSONAL SERVICES			208,395	
31. TOTAL PERSONAL SERVICE	150,376	150,376	1,079,130	670,939
32. OTHER OPERATING EXPENSES	(5.00)	(5.00)	(25.00)	(25.00)
33. OTHER OPERATING EXPENSES	6,500		333,250	
34. TOTAL COLLECTIONS	156,876	150,376	1,412,380	670,939
35. TOTAL COLLECTIONS	(5.00)	(5.00)	(25.00)	(25.00)
36. TOTAL COLLECTIONS				
37. TOTAL COLLECTIONS				
38. TOTAL COLLECTIONS				
39. TOTAL COLLECTIONS				
40. TOTAL COLLECTIONS				

Includes All programs
TAB-II E

SECTION 29
STATE MUSEUM COMMISSION

	2012-2013		2013-2014	
	APPROPRIATED	GOVERNOR'S RECOM.	WAYS & MEANS	BILL
	TOTAL	TOTAL	TOTAL	STATE
	FUNDS	FUNDS	FUNDS	FUNDS
	(1)	(2)	(3)	(4)
1 B. EXHIBITS				
2 PERSONAL SERVICE	257,831	257,831		
3 CLASSIFIED POSITIONS	(12.00)	(12.00)		
4 OTHER PERSONAL SERVICES	95,000			
5				
6 TOTAL PERSONAL SERVICE	362,831	257,831		
7	(12.00)	(12.00)		
8 OTHER OPERATING EXPENSES	35,500			
9				
10 TOTAL EXHIBITS	388,331	257,831		
11	(12.00)	(12.00)		
12 C. EDUCATION				
13 PERSONAL SERVICE	93,304	93,304		
14 CLASSIFIED POSITIONS	(3.00)	(3.00)		
15 OTHER PERSONAL SERVICES	30,000			
16				
17 TOTAL PERSONAL SERVICE	123,304	93,304		
18	(3.00)	(3.00)		
19 OTHER OPERATING EXPENSES	6,500			
20				
21 TOTAL EDUCATION	129,804	93,304		
22	(3.00)	(3.00)		
23 D. PROGRAMS AND EVENTS				
24 PERSONAL SERVICE	113,914	113,914		
25 CLASSIFIED POSITIONS	(5.00)	(5.00)		
26 OTHER PERSONAL SERVICES	40,000			
27				
28 TOTAL PERSONAL SERVICE	153,914	113,914		
29	(5.00)	(5.00)		
30 OTHER OPERATING EXPENSES	30,000			
31				
32 TOTAL PROGRAMS AND EVENTS	183,914	113,914		
33	(5.00)	(5.00)		
34 E. PUBLIC INFO & MARKETING				
35 PERSONAL SERVICE	129,082	49,153		
36 CLASSIFIED POSITIONS	(1.00)			
37 OTHER PERSONAL SERVICES	25,000			
38				
39 TOTAL PERSONAL SERVICE	154,082	49,153		
40	(1.00)			

no funding

SECTION 29
STATE MUSEUM COMMISSION

	2012-2013		2013-2014	
	APPROPRIATED TOTAL FUNDS (1)	STATE FUNDS (2)	GOVERNOR'S RECOM. TOTAL FUNDS (3)	WAYS & MEANS TOTAL FUNDS (5)
1 OTHER OPERATING EXPENSES	175,450			
2 TOTAL PUBLIC INFO & MARKETING	329,532 (1.00)	49,153		
3				
4				
5 TOTAL PROGRAMS	1,188,457 (26.00)	664,578 (25.00)	1,412,380 (25.00)	670,939 (25.00)
6				
7				
8 III. STATEWIDE ARTS SERVICES				
9 CLASSIFIED POSITIONS				
10				
11 TOTAL PERSONAL SERVICE	821,778 (16.50)	253,630 (11.50)		
12				
13 OTHER OPERATING EXPENSES	821,778 (16.50)	253,630 (11.50)		
14 DISTRIBUTION TO SUBDIVISIONS	387,107 (11.50)	71,499 (11.50)		
15 TOTAL DIST SUBDIVISIONS	1,821,693 (16.50)	1,356,318 (11.50)		
16				
17 TOTAL STATEWIDE ARTS SERVICES	1,821,693 (16.50)	1,356,318 (11.50)		
18				
19				
20 IV. EMPLOYEE BENEFITS				
21 C. STATE EMPLOYER CONTRIBUTIONS				
22 EMPLOYER CONTRIBUTIONS				
23 TOTAL FRINGE BENEFITS	431,518 (35.00)	312,230 (32.00)	464,079 (51.50)	291,087 (43.50)
24				
25 TOTAL EMPLOYEE BENEFITS	431,518 (35.00)	312,230 (32.00)	464,079 (51.50)	291,087 (43.50)
26				
27 STATE MUSEUM COMMISSION				
28				
29 TOTAL FUNDS AVAILABLE	4,735,994 (35.00)	2,764,084 (32.00)	8,355,162 (51.50)	4,445,531 (43.50)
30 TOTAL AUTHORIZED FTE POSITIONS				
31				

Charged to III
IV

Includes
ARTS Commission

ARTS Commission