

*MINUTES OF
Budget and
Control Board
Meeting
September 19, 1984*

004308

MINUTES OF STATE BUDGET AND CONTROL BOARD MEETING

SEPTEMBER 19, 1984

9:00 A. M.

The Budget and Control Board met at 9:00 a.m. on Wednesday, September 19, 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 1985-86 budget preparation process by hearing budget requests from the following agencies:

Attorney General's Office
Educational Television Commission
Ethics Commission
Department of Parks, Recreation and Tourism
Land Resources Conservation Commission
Wildlife and Marine Resources Department

Following a break for lunch, the Board continued its budget preparation process for 1985-86 by hearing requests from the following agencies:

Commission on Aging
Sea Grants Consortium
Forestry Commission
Department of Mental Health

The meeting was scheduled to adjourn at approximately 4:30 p.m.

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

004309

HEARINGS SCHEDULE

Revised

DATE/TIME

AGENCY OR ACTIVITY

Monday,
September 17th

7:00

Opening ETV Broadcast of Budget Presentation

EXHIBIT

SEP 19 1984 NO. 1

Tuesday,
September 18th

9:00 - 10:00
10:00 - 10:30
10:30 - 11:00
11:00 - 12:00
12:00 - 2:00
2:00 - 3:00
3:00 - 3:30
3:30 - 4:00
4:00 - 4:30
4:30 - 5:00

Video Replay of ETV Broadcast
John De La Howe School
Vocational Rehabilitation Department
Commission on Higher Education
Lunch
State Board for Technical & Comprehensive Education
S C State Library
Higher Education Tuition Grants
Department of Archives & History
School for the Deaf & the Blind
STATE BUDGET & CONTROL BOARD

Wednesday,
September 19th

9:00 - 9:30
9:30 - 10:30
10:30 - 11:00
11:00 - 11:30
11:30 - 12:00
12:00 - 12:30
12:30 - 2:00
2:00 - 2:30
2:30 - 3:00
3:00 - 3:30
3:30 - 4:30

Attorney General's Office
Educational Television Commission
State Ethics Commission
Department of Parks, Recreation & Tourism
State Land Resources Conservation Commission
Wildlife & Marine Resources Department
Lunch
Commission on Aging
Sea Grants Consortium
State Forestry Commission
Department of Mental Health

Thursday,
September 20th

9:00 - 9:30
9:30 - 10:00
10:00 - 10:30
10:30 - 11:00
11:00 - 11:30

S C Jobs-Economic Development Authority
Paroles and Community Corrections
Clemson University-Public Service Activities
Commission on Appellate Defense
Water Resources Commission

004310

DATE/TIMEAGENCY OR ACTIVITY

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

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

September 20, 1984

EXHIBIT

SEP 19 1984

NO. 1

STATE BUDGET & CONTROL BOARD

STATE BUDGET & CONTROL BOARD

FY 1985-86 Budget Request Hearings

*Wildlife shifted to
9/19 from 9/20*



SEPTEMBER 19, 1984

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EXHIBIT

HEARINGS SCHEDULE

SEP 19 1984

NO. 1

STATE BUDGET & CONTROL BOARD

DATE/TIME

AGENCY OR ACTIVITY

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September 17th

7:00

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12:00 - 2:00 <i>12:00 - 12:30</i>	Lunch
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DATE/TIMEAGENCY OR ACTIVITY

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ATTORNEY GENERAL'S OFFICE E20

Fiscal Year 1984-85

Appropriation Act	\$ 10,413,685
Base Pay & New Merit (incl related Emp Contr)	270,088
Employer Contributions for Rate Increases	17,534
Total FY 1984-85 Operating Budget	\$ 10,701,307
Total State FTE's	(215.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Office Automation	\$ 196,985
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Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Child Support Enforcement	\$ 2,611,450
P-2 Child Support Enforcement	13,920
P-3 Non-Recurring	37,000
P-4 State Litigation	69,296
P-5 State Litigation	27,500
Total Request	\$ 2,759,166

JUSTIFICATION

Child Support Enforcement \$ 2,531,450
(46.00) new positions and operating expenses to avoid federal penalty.
Expand program to insure that all eligible children receive court ordered support benefits to comply with new federal legislation.

Child Support Enforcement \$ 10,000
Would not be applicable if Priority # 1 is approved. This would provide additional space for this program and cover increase in rent.

Non-Recurring \$ 37,000
To microfilm legal opinions dating back to 1959; purchase a microfilm reader/printer for library use and to replace 4 general use copiers.

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State Litigation \$ 69,296

(2.00) new positions for increased paperwork, payroll, accounting and personnel staff. Also salary increases for top Office Attorneys to avoid the loss of any more senior attorneys as per State Personnel recommendations.

State Litigation \$ 27,500

Increased operating expenses due to such items as Victim Witness Impact Statements and Criminal Indictment Forms. \$7,500 of recurring maintenance funding was placed in Part IV of the Appropriations Act and needs to be restored, and implementation of a Risk Management Program is needed to minimize litigation being experienced on behalf of Governmental agencies.

Total Request \$ 2,759,166

Total FTE's (48.00)

00431-

EDUCATIONAL TELEVISION COMMISSION H67

Fiscal Year 1984-85

* Appropriation Act	\$ 13,876,876
- Base Pay & New Merit (incl related Emp Contr)	213,669
Employer Contributions for Rate Increases	23,730
Total FY 1984-85 Operating Budget	\$ 14,114,275
Total State FTE's	(319.45)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Equipment Replacement	\$ 480,614
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Fiscal Year 1985-86

AGENCY REQUESTS:

P-A/D Personnel and Fringe Annualization	\$ 235,188
P-1 & 2 Engineering Replacement Equipment	\$ 3,896,560
P-3 Internal Dist. System Equipment	\$ 150,000
P-4 School Reception Equipment	\$ 500,000
P-5 ITFS System Equipment	\$ 2,702,500
P-6 Engineering Maintenance Technicians	\$ 135,853
P-7 & 8 Instructional TV Prod Equip & Personnel	\$ 976,773
P-9 Building Maintenance & Repair	\$ 175,000
P-10 Field Service Technicians	\$ 167,860
P-11 Computer Equipment	\$ 400,000
P-12 Rental-Nonstate	\$ 75,000
P-13 Printing Equipment Replacement	\$ 120,000
P-14 Engineering Supplies & Repairs	\$ 35,000
P-15 Klystron Power Amplifiers	\$ 125,000

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P-16 Headwheel Replacement	\$ 45,000
P-17 Transmitter Tower Painting	\$ 32,000
P-18 Electrical Power	\$ 50,000
P-19 Computer Programmer-Analyst	\$ 30,119
P-20/24 Equipment Replacement	\$ 206,000
P-25 Special Services Division Personnel	\$ 96,750
P-26 Interconnection Costs	\$ 110,000
P-27/29 Internal Admin-(3.00) New Positions	\$ 57,341
P-30 Conway Production Facility	\$ 290,971
P-31 Specialized Instructional TV Services	\$ 75,000
P-32 Charleston Joint Use Tower	\$ 1,000,000
Total Request	\$ 11,687,915

JUSTIFICATION

Personnel & Fringe Annualization \$ 235,188
Annualization of personnel funds & fringe benefits for one pay period delay of 84-85 BPI; 1.5% vacancy factor reduction for 84-85 and 6 months funding of (13.00) new positions.

Engineering Replacement Equipment \$ 3,896,560
To continue orderly equipment replacement of outdated and/or wornout equipment that has been impeded due to economic situations and budget cuts.

Internal Dist System Equipment \$ 150,000
To provide internal distribution systems within school buildings that do not now have this capability (100 schools) on a matching basis with schools and school districts.

School Reception Equipment \$ 500,000
These funds to be used to match local school funds to replace 113 old and outmoded black & white portable video tape recorders and 2350 of the 7000 black & white TV receivers currently in schools (some of which are inoperable).

ITFS System Equipment \$ 2,702,500
To purchase the first four ITFS systems designed to complete coverage to the entire state; at this rate, complete ITFS service to the entire state will be accomplished in five to six years. These four will be: Anderson, Conway, Pickens and Moncks Corner.

Engineering Maintenance Technicians \$ 135,853
(5.00) new positions. This represents a portion of (21.00) positions lost during cutbacks of recent years.

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<u>Instructional TV Prod Equip & Personnel</u>	\$ 976,773
For anticipated increase in demand for ETV services for in-school programming, pre-school education, college credit courses, teacher education courses and adult learning materials.	
<u>Building Maintenance & Repair</u>	\$ 175,000
Non-recurring. Roofing repairs; wooden siding on some offices to be replaced with aluminum siding; air conditioning repairs and improved sound treatment of studios.	
<u>Field Service Technicians</u>	\$ 167,860
(7.00) new positions directly related to installation, maintenance and replacement of school reception equipment. These are not part of ITFS replacement system.	
<u>Computer Equipment</u>	\$ 400,000
To convert present ETV technical operations computer to a system with greater capacity to meet present and future needs.	
<u>Rental-Nonstat</u>	\$ 75,000
New space must be found for publications and graphics arts staff due to the expiration of lease on Millwood Ave. Renewal is not negotiable. \$65,000 is estimate of new rental. \$10,000 is for anticipated increases in other ETV leases.	
<u>Printing Equipment Replacement</u>	\$ 120,000
To replace 17 year old Heidelberg printing press and 12 year old glue binding equipment.	
<u>Engineering Supplies & Repairs</u>	\$ 35,000
Needed due to increase in cost of items and increasing age of replacement boards, etc. Estimate is based on needs in current year.	
<u>Klystron Power Amplifiers</u>	\$ 125,000
These amplifiers are the "heart" of a TV transmitter. A backup is needed for each transmitter on hand to avoid loss of service when a failure occurs.	
<u>Headwheel Replacement</u>	\$ 45,000
An integral moving part on a video tape machine. Life of each is approximately three years, and ETV has twenty-one machines, this would permit systematic replacement of one-third each three years.	
<u>Transmitter Tower Painting</u>	\$ 32,000
To cover federally mandated regular repainting of towers in Columbia, Florence and Barnwell (FCC warning notice is on Florence tower).	
<u>Electrical Power</u>	\$ 50,000
To fund current deficit in electrical utility expenditures.	
<u>Computer Programmer-Analyst</u>	\$ 30,119
(1.00) new position to create new applications of existing hardware, analyze and solve software problems, etc. in computer section (currently only 2 people.	
<u>Equipment Replacement</u>	\$ 206,000
Nonrecurring to replace various worn and outdated machines including	

004318

typewriters, office furniture, electrical maintenance equipment and security equipment to expand present security to an additional 10 buildings and a centralized fire alarm system.

Special Services Div Personnel \$ 96,750
(5.00) new positions essential to maintain and operate headquarter's facilities.

Interconnection Costs \$ 110,000
To cover loss of federal support for PBS Westar system which is the satellite system that interconnects all ETV stations in the country.

Internal Admin-New Positions \$ 57,341
(3.00) Purchasing agent to centralize purchasing and be responsible for the new Minority Business Enterprise Plan; Personnel Assistant to aid employees with insurances claims, etc.; Receptionist to control access to the Division of Continuing Education building for security purposes.

Conway Production Facility \$ 290,971
To fully fund personnel and operating expenses for the Conway facility by July, 1985.

Specialized Instructional TV Services \$ 75,000
To hire temporary personnel such as writers, actors, researchers, etc. for filming of programs at historical sites, on location, etc.

Charleston Joint Use Tower \$ 1,000,000
To construct a 2,000 foot tower to be used jointly with ETV and major commercial broadcasting interests in the Charleston area. This would eliminate the need to construct an additional station in Georgetown.

Total Request \$ 11,687,915

Total FTE's (43.00)

004319

STATE ETHICS COMMISSION R52

Fiscal Year 1984-85

Appropriation Act	\$	143,024
Base Pay & New Merit (incl related Emp Contr)		3,549
Employer Contributions for Rate Increases		270
Total FY 1984-85 Operating Budget	\$	146,843
Total State FTE's		(4.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Equipment	\$	12,200
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Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Administration	\$	6,937
P-2 Administration		9,447
P-3 Administration		14,832
P-4 Administration		33,464
Total Request	\$	64,680

JUSTIFICATION

Administration	\$	6,937
Needed for 3 additional Commission meetings; maintenance agreements on equipment purchased in FY 84-85; increases in printing and postage and a projected 6% increase in office rental.		

Administration	\$	9,447
To fund a 10% increase for the Executive Director and 10% for three classified positions and corresponding upgrades.		

Administration	\$	14,832
Office automation through purchase of equipment that is compatible with existing equipment.		

004320

Administration \$ 33,464
(1.00) state funded FTE & operating needed to investigate complaints
of discrepancies and/or violations.

Total Request \$ 64,680

Total State FTEs (1.00)

004321

PARKS, RECREATION & TOURISM P28

Fiscal Year 1984-85

Appropriation Act	\$ 8,193,930
Base Pay & New Merit (incl related Emp Contr)	254,952
Employer Contributions for Rate Increases	20,010
Total FY 1984-85 Operating Budget	\$ 8,468,892
Total State FTE's	(272.47)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Recreation Land Trust Fund	\$ 553,000
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Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Administrative Services	\$ 27,900
P-2 State Parks	250,000
P-3 Tourism	450,000
P-4 Tourism	120,000
P-5 State Parks	71,600
P-6 Engineering & Planning	500,000
P-7 Recreation	15,000
P-8 State Parks	136,300
P-9 Administrative Services	4,000
P-10 Tourism	60,000
P-11 Tourism	19,900
P-12 State Parks	145,300
P-13 Tourism	436,000
P-14 Recreation	27,000

004322

Total Request \$ 2,263,000

JUSTIFICATION

Administrative Services \$ 27,900

(1.00) state funded position and operating expense to replace an internal auditor eliminated three years ago due to budget reductions.

State Parks \$ 250,000

Needed for deferred maintenance, this amount will be needed for each of the next three years.

Tourism \$ 450,000

Needed for an advertising budget that has not increased in five years and will improve South Carolina's competitive position in general and enable PRT to emphasize group tours, conventions, etc.

Tourism \$ 120,000

For renovation of two welcome centers in FY 85-86

State Parks \$ 71,600

(3.00) state funded FTEs and operating expense needed to maintain two state parks and 17 boat access-recreation areas on Lake Russell as per an agreement between the State and the U.S. Government.

Engineering & Planning \$ 500,000

This is needed to continue funding for the Recreation Land Trust Fund.

Recreation \$ 15,000

Needed for Local Recreation Services due to increased responsibilities such as the Governor's Community Improvement Board, Family of the Year, State House Tour Service, etc.

State Parks \$ 136,300

(2.00) state funded FTEs and support expenses to staff and maintain the Mountain Bridge Park operation, this will be coordinated with the Dept. of Wildlife and Marine Resources.

Administrative Services \$ 4,000

To implement part of a plan to establish four scholarships at Clemson University with priority attention to attracting minorities in the State Parks system.

Tourism \$ 60,000

To expand European Tourism Marketing program. This has been judged the best program of its kind in the U.S. by the Travel Industry Assoc. of America.

Tourism \$ 19,900

(1.00) State funded FTE to provide an additional travel writer for the Tourism Division's National News and Information Section.

State Parks \$ 145,300

(4.00) state funded FTEs and operating expense for District Park Maintenance resulting in reduced contractual services expenses.

004323

Tourism \$ 436,000
To expand advertising.

Recreation \$ 27,000
(2.00) state funded FTEs and operating expense needed to provide re-
quested assistance to the Governor's Mansion Commission to improve
public tours and utilization of the Mansion Complex.

Total Request \$ 2,263,000

Total State FTEs (13.00)

004324

LAND RESOURCES CONSERVATION COMMISISON P08

Fiscal Year 1984-85

Appropriation Act	\$ 2,195,722
Base Pay & New Merit (incl related Emp Contr)	69,806
Employer Contributions for Rate Increases	4,339
Total FY 1984-85 Operating Budget	\$ 2,269,867
Total State FTE's	(52.00)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Rocky River Channel Improvement	\$ 100,000
Taw Caw Creek Recreation Area	118,600

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Erosion & Sediment Control	\$ 612,500
P-2 Critical Flood Control Projects	387,500
P-3 Conservation Districts	258,576
P-4 Conservation Districts	46,000
P-5 Conservation Planning	89,952
P-6 Conservation Planning	10,079
P-7 Conservation Districts	184,000
P-8 Land Resource Information Ctr.	25,000
P-9 Conservation Districts	15,000
P-10 Dams & Reservoirs Safety	15,000
P-11 Mining & Reclamation-Nonrecurring	8,000
P-12 Administration	2,500
P-13 Conservation Districts	20,000

004325

P-14 Data Processing Software	5,000
P-15 Printing	4,000
P-16 Education & Training Services	6,000
P-17 Educational Supplies	1,500
P-18 Conservation Districts	5,000
P-19 Conservation Districts	10,500
P-20 Administration	3,000
P-21 Administration	4,000
P-22 Administration	3,000
P-23 Conservation Planning	7,000
P-24 Conservation Planning	4,000
P-25 Conservation Planning	1,000
P-26 Conservation Planning	500
P-27 Land Resource Information Ctr	7,550
P-28 Mining & Reclamation	1,000
P-29 Mining & Reclamation	5,000
P-30 Erosion & Sediment Control	5,000
P-31 Erosion & Sediment Control	1,850
P-32 Erosion & Sediment Control	3,250
P-33 Erosion & Sediment Control	3,000
Total Request	\$ 1,755,257

JUSTIFICATION

Erosion & Sediment Control \$ 612,500
 This is needed for critical cropland stabilization; erosion on croplands is the main source of pollution of lakes, rivers, etc.; to be used on a 50/50 state/farmer cost-share ratio to stabilize approximately 50,000 acres.

Erosion & Sediment Control \$ 387,500
 Critical Flood Control Projects. These funds are needed to finance projects that are currently being planned but may not have sufficient funds to carry them out.

004326

Conservation Districts \$ 258,576
(12.00) state funded positions are needed for field operations to meet the increasing demands on conservation districts for assistance to land users; this would provide an average of one field staff for every two counties.

Conservation Districts \$ 46,000
Operating expenses needed for travel, equipment, supplies, telephone services, photographic equipment & supplies, postage, etc.

Conservation Planning \$ 89,952
(4.00) state funded positions: Planner III's needed for collecting, compiling, analyzing and publishing land resource data on the state and county levels.

Conservation Planning \$ 10,079
Operating expense (office supplies & equipment, travel, etc.) for the above positions.

Conservation Districts \$ 184,000
Needed for increased demands for services of conservation districts under the S. C. Conservation District Law.

Land Resource Information Center \$ 25,000
To fund the collection and mapping of accurate land use/land cover data for the counties of the state over the next two-year period.

Conservation Districts \$ 15,000
To fund the increase in food allowance for the 230 conservation district commissioners.

Dams & Reservoirs Safety \$ 15,000
To replace two 4-wheel drive vehicles and one truck and purchase a fourth vehicle for routine inspection requirements on dams; it is planned to replace 1 vehicle each year and purchase the fourth the next year.

Mining & Reclamation-Nonrecurring \$ 8,000
To purchase a Nomis 5000 seismograph to ensure that mining companies are in compliance with blasting requirements of the mining rules & regulations; information gathered by this machine would be less likely to be challenged in a court of law.

Administration \$ 2,500
Increase in travel for staff and State Commission members.

Conservation Districts \$ 20,000
To purchase five computers to implement a computer system for increased efficiency in collecting, analyzing data.

Conservation Districts \$ 5,000
To purchase software for the above computers.

Conservation Districts \$ 4,000
Increase needed for printing of informational/education brochures, etc.

004327

<u>Education & Training Services</u>	\$ 6,000
Needed to contract professionals and consultants to train staff, conservation district commissioners and land users in conservation.	
<u>Conservation Districts</u>	\$ 1,500
To purchase educational supplies for Conservation Dist. sponsored programs for elementary age students through adults on natural resources conservation.	
<u>Conservation Districts</u>	\$ 5,000
Operating expense for the Conservation Workshop for Youth held annually for approximately 100 high school students.	
<u>Conservation Districts</u>	\$ 10,500
For video tape equipment for promotional, educational and training purposes.	
<u>Administration</u>	\$ 3,000
Increase printing budget to expand size and number of issues of agency newsletter and print agency/program brochures.	
<u>Administration</u>	\$ 4,000
Supplies i.e. promotional & education materials of interest to various age groups and special display materials that need updating regularly.	
<u>Administration</u>	\$ 3,000
Increase in equipment needed to purchase an additional camera w/special lenses, enlarger for darkroom, Caramate reverse screen projector/screen unit, and videocassette recorder/player to accommodate 1/2 inch tape.	
<u>Conservation Planning</u>	\$ 7,000
Increase needed for anticipated printing of resource plans, assessments and inventories in one source for use by individuals and government.	
<u>Conservation Planning</u>	\$ 4,000
To purchase data processing equipment for a more convenient data storage and retrieval system.	
<u>Conservation Planning</u>	\$ 1,000
Needed for software to utilize a small computer that is anticipated to be purchased in FY 85-86.	
<u>Conservation Planning</u>	\$ 500
Needed for registration fees for staff to participate in various natural resource conferences.	
<u>Land Resource Information Center</u>	\$ 7,550
To increase printing budget to include printing of information compiled on existing cartographic (map) data for the State.	
<u>Mining & Reclamation</u>	\$ 1,000
To purchase a portable soils lab that would give accurate soil test results at minimum cost in a short period of time.	
<u>Mining & Reclamation</u>	\$ 5,000
To provide funding for Mining staff travel.	

004328

Erosion & Sediment Control \$ 5,000
Federal funds have been used to print 1,200 copies of a technical manual on erosion and sediment control standards & specs; this would fund an additional 800 copies needed to meet demands.

Erosion & Sediment Control \$ 1,850
Increased supplies needed to meet increasing requests for assistance throughout the State.

Erosion & Sediment Control \$ 3,250
To fund an increase in contractual services needed to meet increasing demand for assistance throughout the State.

Erosion & Sediment Control \$ 3,000
Additional travel expense needed for increased meetings and on-site assistance.

Total Request \$ 1,755,257

Total State FTEs (16.00)

004329

COMMISSION ON AGING L28

Fiscal Year 1984-85

Appropriation Act	\$ 1,459,874
Base Pay & New Merit (incl related Emp Contr)	24,576
Employer Contributions for Rate Increases	1,185
Total FY 1984-85 Operating Budget	\$ 1,485,635
Total State FTE's	(13.30)

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Aging Services	\$ 2,500,000
P-2 Aging Services	21,901
P-3 Aging Services	57,028
P-4 Aging Services	24,715
P-5 Aging Services	9,880
Total Request	\$ 2,613,524

JUSTIFICATION

<u>Aging Services</u>	\$ 2,500,000
To provide community based direct services for functionally impaired older persons who will as a result be able to remain in their homes.	

<u>Aging Services</u>	\$ 21,901
To fund Federal share of 5% cost of living and 2% merit and fringe; Federal Older Americans Act funding is capped.	

<u>Aging Services</u>	\$ 57,028
(3.00) State FTE represents a funding change from Federal funds that are no longer available.	

<u>Aging Services</u>	\$ 24,715
To fund State match of projected increase in Federal funds.	

<u>Aging Services</u>	\$ 9,880
To provide 5% increase in operating expense and projected increase to USC for Data Processing services.	

Total Request	\$ 2,613,524
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004330

Total State FTEs

(3.00)

004331

SEA GRANT CONSORTIUM P26

Fiscal Year 1984-85

Appropriation Act	\$ 370,452
Base Pay & New Merit (incl related Emp Contr)	10,212
Employer Contributions for Rate Increases	611
Total FY 1984-85 Operating Budget	\$ 381,275
Total State FTE's	(8.00)

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Administration	\$ 32,000
P-2 Administration	46,000
P-3 Administration	14,000
P-4 Administration	14,000
P-5 Administration	2,200
P-6 Administration	2,000
Total Request	\$ 110,200

JUSTIFICATION

Administration \$ 32,000
(1.00) State FTE represents a funding change from Federal to State as Federal funds are being phased out & agency is going to continue to coordinate those projects.

Administration \$ 46,000
To aid in the research and implementation of a coordinated effort among several state agencies for a coastal resource education program for the state.

Administration \$ 14,000
Funding needed for increase in operating expense; providing information and extension services to coastal user groups; and to send employees to workshops and seminars.

Administration \$ 14,000
To fund the additional cost of finding a new location for the agency that will be at a higher rate.

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Administration \$ 2,200
To fund increases in travel expense.

Administration \$ 2,000
To fund increases in word processor/computer usage and supplies for
same.

Total Request \$ 110,200

004333

STATE FORESTRY COMMISSION P12

Fiscal Year 1984-85

Appropriation Act	\$ 11,448,925
Base Pay & New Merit (incl related Emp Contr)	480,602
Employer Contributions for Rate Increases	40,751
Total FY 1984-85 Operating Budget	\$ 11,970,278
Total State FTE's	(571.42)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Fire Suppresion Equipment	\$ 899,778
Bldg Construction-Florence	96,000
Bldg Construction-Walterboro	42,000
Bldg Construction-Newberry	92,000
Aerial Photography	12,900
Cost Sharing-Tornado Relief	100,000

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Forest Landowner Asst	\$ 1,418,479
P-2 Forest Landowner Asst	462,010
P-3 Forest Landowner Asst	197,500
P-4 Nursery & Tree Improvement	199,850
P-5 Administration	193,305
P-6 Forest Landowner Asst	81,181
P-7 Administration	560,212
P-8 Forest Landowner Asst	114,251
Total Request	\$ 3,226,788

004334

JUSTIFICATION

Forest Landowner Asst \$ 1,418,479
To replace wornout and unreliable fire suppression equipment.

Forest Landowner Asst \$ 462,010
For additional personnel to provide 2 man crews rather than single operators during forest fires; increased aerial surveillance support; and repairs needed on tower residences.

Forest Landowner Asst \$ 197,500
To reach a 2/3 funding level for the Forest Renewal Program; \$97,500 of this will return to the General Fund through seedling sales.

Forest Landowner Asst \$ 199,850
To purchase a seed and debris separator and tree shaker for a more cost effective and safer method of collecting forest tree seed.

Administration \$ 193,305
To fund increases in travel, utilities, insurance and heating fuel.

Forest Landowner Asst \$ 81,181
(1.00) state FTE and operating expense for a writer/photographer to write news releases, etc; and printing costs of fire prevention and forest conservation materials for elementary aged children.

Administration \$ 560,212
(1.00) state FTE and operating expense to implement a computer system to provide faster and more efficient information and speed processing of required state and federal reports.

Forest Landowner Asst \$ 114,251
(3.00) state FTEs and operating expense for a Staff Specialist-Forest Products to develop and coordinate exports and value-added manufacturing activities and 2 Urban Foresters for assistance in urban areas.

Total Request \$ 3,226,788

Total State FTEs (5.00)

004335

DEPARTMENT OF MENTAL HEALTH J12

Fiscal Year 1984-85

Appropriation Act	\$ 95,622,362
Base Pay & New Merit (incl related Emp Contr)	3,383,275
Employer Contributions for Rate Increases	324,418
Total FY 1984-85 Operating Budget	\$ 99,330,055
Total State FTE's	(4581.54)

SUPPLEMENTAL APPROPRIATION NON-RECURRING 1984-85

Equipment-Vehicle Replacement	\$ 250,000
Medicaid Deficiency	800,000

Fiscal Year 1985-86

AGENCY REQUESTS:

P-1 Agency Annualization	\$ 910,647
P-2 Projects & Grants	960,000
P-3 Projects & Grants	1,000,000
P-4 Mental Health Specialists	1,287,264
P-5 Administrative Services	265,000
P-6 S. C. State Hospital	3,397,253
P-7 Projects & Grants	416,700
P-8 Autistic Children	385,000
P-9 Physical Plant Services	250,000
P-10 Community Support Program	425,000
P-11 Administrative Services	107,000
P-12 Projects & Grants	147,000
P-13 Projects & Grants	171,500

004336

P-14 Projects & Grants	119,033
P-15 Projects & Grants	65,000
P-16 Crafts-Farrow	420,688
P-17 James F. Byrnes Med Ctr	333,470
P-18 Administrative Services	441,177
P-19 Administrative Services	62,333
P-20 Alcohol & Drug Addiction	124,813
P-21 Physical Plant Services	349,842
P-22 Administrative Services	91,620
P-23 Administrative Services	69,018
P-24 Administrative Services	225,000
P-25 Administrative Services	57,384
P-26 Research & Education	170,883
P-27 Research & Education	44,160
P-28 Research & Education	255,219
Total Request	\$ 12,552,004

JUSTIFICATION

Agency Annualization \$ 910,647
To fully fund 132 new positions that were only 50% funded for FY 85.

Projects & Grants \$ 960,000
To fund 72 additional beds for Residential Community Treatment Homes for youths with serious emotional handicaps.

Projects & Grants \$ 1,000,000
(28.00) state funded positions and operating expense for implementation of new Center Children's Services Standards; establish full-time professional responsible to develop and maintain child services; create specific training to integrate Dept. children's services, etc.

Agency-Mental Hlth Specialists \$ 1,287,264
To upgrade "front line" patient care employees; to improve the agency's ability to recruit more competent individuals as well as retain the best employees.

Administrative Services \$ 265,000
(9.00) state funded positions and operating expense to implement a full-time proactive program of Patients' Rights on an agency level reporting directly the the Mental Health Commission.

004337

S. C. State Hospital \$ 3,397,253
(48.00) state funded positions to bring staffing to what is felt to be minimal to meet standards of Jt Commission on Accreditation of Hospitals National Institute of Mental Health, U.S. Justice Department and others.

Projects & Grants \$ 416,700
To fund state portion of Therapeutic Wilderness Camping program for children with serious developmental problems; for ages 6-18, Department will collaborate with John De La Howe, Youth Services, Dept. of Education and Dept. of Social Services.

Autistic Children \$ 385,000
(12.00) state funded positions and operating expense for one Community Treatment Home for children under 14; respite care for children kept in their homes, and parent training.

Physical Plant Services \$ 250,000
To fund vehicle replacement costs that were placed in Part IV-Nonrecurring in this years Act.

Community Support Program \$ 425,000
To fund state portion for four regional programs to provide appropriate placement for young adults with a history of chronic mental illness; this would cost approximately one half the cost of hospital care.

Administrative Services \$ 107,000
(5.00) state funded positions and operating expense needed to provide mental health services for acute and chronic care deaf patients.

Projects & Grants \$ 147,000
(7.00) state funded positions for a pilot project to serve mentally ill elderly who are about to be released from a hospital; this will be coordinated with DHEC and USC Med School.
sk

Projects & Grants \$ 171,500
(7.00) state funded FTEs for Geriatric Care Teams to provide therapeutic intervention services outside and inside the community mental health centers.

Projects & Grants \$ 119,033
(4.00) state funded FTEs for an Elderly Psychiatric Diagnostic Unit to reach the unserved elderly in rural areas.

Projects & Grants \$ 65,000
To reopen Camp Logan, a therapeutic summer camp for seriously emotionally disturbed children and CMHC family therapy, that was closed two years ago due to budgetary restrictions.

Crafts-Farrow \$ 420,688
(22.00) state funded positions to staff a Skilled Nursing care facility at Crafts-Farrow to care for an increase in older patients who require more medical attention.

James F. Byrnes Med Ctr \$ 333,470
(20.00) state funded positions: (5.00) respiratory therapists to provide inhalation therapy, etc. in-house rather than transporting to Richland Memorial as is currently done; and (15.00) custodial workers to

004338

free nursing personnel who are presently performing housekeeping tasks to provide patient care.

Administrative Services \$ 441,177

(26.00) state funded FTEs and operating expense for the Public Safety are which was consolidated during FY 84 for personnel; equipment and supplies that have gone unmet prior to consolidation.

Administration Services \$ 62,333

(3.00) state funded positions and operating expense for expansion of agency's audit section needed to ensure proper control and compliance with state laws, department policies, etc.

Alcohol & Drug Addiction \$ 124,813

(7.00) state funded positions and operating expense for Morris Village due to increases in involuntary admissions and referrals that require greater care and supervision.

Physical Plant Services \$ 349,842

To fund salary upgrades promulgated by State Personnel and vacant positions.

Administrative Services \$ 91,620

(3.00) state funded positions and operating expense needed for a Financial Management Planning Unit to restructure the Financial Management functions of this agency and pursue additional revenue enhancements that have become available but may require a one on one follow up.

Administrative Services \$ 69,018

(3.00) state funded positions and operating expense for Personnel and Staff Development functions i.e. fingerprinting and I.D. cards; supplies and equipment needed due to additional facilities (Dowdy-Gardner, Harris Hospital, etc.).

Administrative Services \$ 225,000

(4.00) state funded positions and operating expense to create an office to oversee all psychiatric institutions for coordination of nursing services, etc. to assure consistency in all facilities; also communication and coordination among facilities are critical to ensure the most appropriate level of care for patients.

Administrative Services \$ 57,384

(3.00) state funded positions and operating expense to restore clerical position lost in budget reductions and expand public information area.

Research & Education \$ 170,883

(3.00) state funded positions and operating expense to initiate a Sleep Laboratory to aid in specific diagnosis of sleep disorders.

Research & Education \$ 44,160

(2.00) state funded positions and operating expense for a program of treatment, training and research for ambulatory Alzheimer's patients.

Research & Education \$ 255,219

(8.00) state FTEs and operating expense to increase the training capabilities of the William S. Hall Psychiatric Institute.

Total Request \$ 12,552,004

Total State FTEs

(246.00)

004339

THE END

004340