

MINUTES OF
Budget and
Control Board
Meeting

August 21, 1980

MINUTES OF BUDGET AND CONTROL BOARD MEETING

AUGUST 21, 1980 9:30 A. M.

The Budget and Control Board met at 9:30 a.m. on Thursday, August 21, 1980 in the Alcoholic Beverage Control Commission hearing room, Room 219, Edgar A. Brown Building, with the following members in attendance:

Governor Richard W. Riley
Mr. Grady L. Patterson, Jr.
Mr. Earle E. Morris, Jr.
Representative Tom G. Mangum

Senator Rembert C. Dennis was absent.

1981-82 PLAN/BUDGET REQUEST HEARINGS - The Board continued its 1981-82 budget preparation process by hearing requests from the following agencies:

Vocational Rehabilitation Department
Department of Health and Environmental Control
Department of Mental Health

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

EXHIBIT

AUG 21 1980

NO. 1

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

STATE BUDGET & CONTROL BOARD

3675

AUGUST 21, 1980

VOCATIONAL REHABILITATION DEPARTMENT
HEALTH AND ENVIRONMENTAL CONTROL
MENTAL HEALTH

AGENCY SUMMARY

AGENCY:

Vocational Rehabilitation - L08

EXHIBIT

AUG 21 1980

NO. 1

STATE BUDGET & CONTROL BOARD

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		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personal Service	General Fund	3,829,213	4,160,205	4,250,055	382,505	XX	1,482,759	6,115,319
	Federal	XX	XX	12,289,791	467,379	XX		12,757,170
	Other (specify)	XX	XX	86,374	7,774	XX		94,148
TOTAL PERSONAL SERVICE		15,878,422	17,711,011	16,626,220	857,658	XX	1,482,759	18,966,637
Employer Contributions	General Fund	604,843	676,424	726,697	54,985		289,508	1,071,190
	Federal	XX	XX	2,052,528	67,186			2,119,714
	Other (specify)	XX	XX	38,000	1,118			39,118
TOTAL EMPLOYER CONTRIBUTIONS		2,579,896	2,909,273	2,817,225	123,289		289,508	3,230,022
Other Operating Expense	General Fund	377,343	363,374	363,374	XX	36,992	229,219	629,585
	Federal	XX	XX	3,807,107	XX	158,343		3,965,450
	Other (specify)	XX	XX	1,889,936	XX	192,395		2,082,331
TOTAL OTHER OPERATING EXPENSE		6,317,288	5,732,376	6,060,417	XX	387,730	229,219	6,677,366
Other Items	General Fund	4,374,575	4,252,112	4,252,112	XX	518,333	369,258	5,139,703
	Federal	XX	XX	6,412,154	XX	412,383		6,824,537
	Other (specify)	XX	XX	859,510	XX	104,774		964,284
TOTAL OTHER ITEMS		10,469,365	11,878,729	11,523,776	XX	1,035,490	369,258	12,928,524
GRAND TOTAL		35,244,971	38,231,389	37,027,638	980,947	1,423,220	2,370,744	41,802,549
FUND SOURCE	General Fund	9,185,974	9,452,115	9,592,238	437,490	555,325	2,370,744	12,955,797
	Federal	XX	XX	24,561,580	534,565	570,726		25,666,871
	Other (specify)	XX	XX	2,873,820	8,892	297,169		3,179,881
TOTAL FUND SOURCE		35,244,971	38,231,389	37,027,638	980,947	1,423,220	2,370,744	41,802,549

NUMBER OF EMPLOYEES 1,169/785

STATE OF INCREASES
FEDERAL FUND

AGENCY: Vocational Rehabilitation - L08

APPROPRIATION 1980-81	9,452,115
ANNUALIZATION	140,123
BASE BUDGET MINIMUM 1981-82	9,592,238

INFLATIONARY ADJUSTMENTS REQUESTED

ITEM		AMOUNT
Salary Increase	080	382,505
Employer Contributions	090	54,985
Other Operating	100	36,992
Other Items	110	518,333

TOTAL INFLATIONARY ADJUSTMENTS:	992,815
TOTAL MAINTENANCE REQUEST:	10,585,053

REQUESTED PROGRAM IMPROVEMENTS

PRIORITY	PROGRAM/IMPROVEMENT	AMOUNT
1,2,3	Administration/Supplanting funds to offset projected lack of federal fund increases in 81-82	200,599
1,2,3,4	Basic Services/funds to offset or supplant lack of increase in federal funds	2,170,145
	Total Requested Improvements	2,370,744

EXHIBIT

AUG 21 1980 NO. 1

STATE BUDGET & CONTROL BOARD

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AGENCY Vocational Rehabilitation - L08

APPROPRIATION	9,452,115
TOTAL S. REDUCTIONS	472,605
POTENTIAL REDUCED BUDGET	8,979,510

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
1	Administration	625,764
2	Basic Service (8,486,862)	8,353,746
	Total Reductions	8,979,510

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AGENCY NAME: VOCATIONAL REHABILITATION

ISSUES TO BE ADDRESSED:

1. Please delineate fully the impact which would be sustained by your agency if the State is unable to replace federal funds that are being lost or to provide funds for salary increases for agency employees presently paid from capped federal funds.
2. Even if the State finds a way of accommodating VR's fiscal needs which will not be provided from federal sources in 1981-82, the problem will persist and even grow geometrically in subsequent years. What alternative funding plans might be feasible to provide for this continuing fiscal need?

AGENCY SUMMARY

3680

AGENCY: DEPARTMENT OF HEALTH AND ENVIRONMENTAL CONTROL

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
GENERAL FUND	General Fund	26,455,521	30,192,476	30,471,084	3,060,610	XX	3,166,797	36,698,491
	Federal	XX	XX	17,051,996	1,498,823	XX	- 555,199	17,995,620
	Other (Specify)	XX	XX	11,579,813	730,235	XX	- 406,219	11,903,829
TOTAL PERSONAL SERVICE		50,012,733	59,376,358	59,102,893	5,289,668	XX	2,205,379	66,597,940
PERSONAL SERVICE	General Fund	4,451,548	4,644,664	5,337,416	XX	448,415	572,324	6,358,155
	Federal	XX	XX	2,896,388	XX	224,202	-80,803	3,039,787
	Other (Specify)	XX	XX	1,890,894	XX	104,971	-140,530	1,855,335
TOTAL CONTRIBUTIONS		7,649,035	8,341,333	10,124,698	XX	777,588	350,991	11,253,277
CONTRIBUTIONS	General Fund	5,600,180	6,836,735	6,903,806	XX	1,022,515	4,046,633	11,972,954
	Federal	XX	XX	8,553,647	XX	1,296,105	- 295,088	9,554,664
	Other (Specify)	XX	XX	5,482,402	XX	822,359	- 548,361	5,756,400
TOTAL MANAGING EXPENSE		21,107,476	20,939,875	20,939,855	XX	3,140,979	3,203,184	27,284,018
MANAGING EXPENSE	General Fund	5,343,766	6,301,796	6,301,796	XX	945,271	2,388,146	9,635,213
	Federal	XX	XX	22,653,555	XX	3,398,030	XX	26,051,585
	Other (Specify)	XX	XX	533,249	XX	79,988	XX	613,237
TOTAL OTHER ITEMS		26,361,360	29,488,600	29,488,600	XX	4,423,289	2,388,146	36,300,035
GRAND TOTAL		105,130,604	118,146,166	119,656,046	5,289,668	8,341,856	8,147,700	141,435,270
TOTAL FUND SOURCE	General Fund	41,851,015	47,975,671	49,014,102	3,060,610	2,416,201	10,173,900	64,664,813
	Federal	XX	XX	51,155,586	1,498,823	4,918,337	- 931,090	56,641,656
	Other (Specify)	XX	XX	19,486,358	730,235	1,007,318	-1,095,110	20,128,801
TOTAL FUND SOURCE		105,130,604	118,146,166	119,656,046	5,289,668	8,341,856	8,147,700	141,435,270

NUMBER OF EMPLOYEES 4002

ANALYSIS OF INCREASES GENERAL FUND

AGENCY: DHEC

APPROPRIATION 1980-81

47,975,671

ANNUALIZATION

1,038,431

BASE BUDGET MINIMUM 1981-82

49,014,102

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
Personal Service and Contributions	3,509,025
Operating, i.e. contractual services, supplies, vaccines, etc.	1,022,515
Other Items - Medical case services	945,271

TOTAL INFLATIONARY ADJUSTMENTS: 5,476,811

TOTAL MAINTENANCE REQUEST: 54,490,913

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	General Administration	633,098
2	State Park Health Ctr. - inpatient t.b.	105,580
3	State Prison Hospital Care	1,095,110
4	Management	157,313
5	Community Health Services	96,940
6	Laboratories	125,132
7	Management	15,118
8	Management	16,463
9	Tuberculosis Covt. - Outpatient	395,117
10	Drug Control	31,945
11	Environmental Sanitation	476,932
12	Hazardous Waste/ Em. Resp.	824,717
13	Tuberculosis cont. - outpatient	142,000
14	Dis. Sur. & Invest.	90,000
15	Venereal Disease Control	10,298
16	General Personal Health Service	1,854,674
17	Laboratories	163,500
18	Analytical & Bio. Serv.	457,997
19	Family Planning	567,483
20	State Park Health Ctr. - inpatient T.B.	69,408
21	Radiological Health	65,280
22	General Administration	42,574
23	Management	312,287
24	Home Health Services	839,474
25	Maternal & Child Health Services	700,000
26	Compliance	178,490
27	Drug Control	87,207
28	Crippled Children	25,000

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<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
29	Lead Poisoning	25,000
30	Drug Control	296,783
31	Home Health Services	<u>273,000</u>
	TOTAL ADDITIONAL	<u>10,173,900</u>
	TOTAL	<u><u>64,664,813</u></u>

EXHIBIT
AUG 21 1980 NO. 1
STATE BUDGET & CONTROL BOARD

AGENCY DHEC

APPROPRIATION 1-1-80-1

47,975,671

TOTAL 5 REDUCTION

2,398,783

POTENTIAL REDUCED BASE

45,576,888

PROGRAM REDUCTIONS

PRIORITY	PROGRAM/REDUCTION IMPACT	REDUCED BUDGET
1	Litter Control	546,250
2	State Prisoner's Hospital Care	285,313
3	Management	80,767
4	Management	120,184
5	Health Systems Agency Planning	190,000
6	Management	118,207
7	Data Systems Management	1,187,571
8	S.C. Rural water and sewer grants	123,500
9	Recreational waters	145,191
10	Management	403,183
11	State Health Planning & Dev.	419,182
12	Health Licensing & Certification	269,738
13	Edn Stage Renal Disease	224,413
14	Heart Disease Control	151,015
15	Adult Cystic Fibrosis	11,400
16	Cancer	1,482,459
17	Emergency Medical Service	416,194
18	Management	60,258
19	Medical & Dental Scholarships	382,850
20	Migrant Health	1,615
21	Occupational Health Services	143,727
22	Shellfish Sanitation	61,756
23	Lead Poisoning	45,661
24	Vital Records & Public Health Statistics	344,100
25	Solid Waste	288,191
26	Air Quality Control	519,716
27	Compliance	138,942
28	Crippled Children	1,918,784
29	Hemophilia Assistance Program	133,000
30	Chronic Disease Prev. & Detect.	509,573
31	Home Health Services	1,311,861
32	Maternal & Child Health Services	2,177,895
33	Water Supply	378,749
34	Drug Control	267,231
35	Management	2,785,549
36	Family Plannine	1,391,699
37	Management	211,030
38	Venereal Disease	198,445
39	Disease Surveillance & Inv	151,978
40	In-patient TB Services	3,446,688
41	Radiological Health	455,640
42	Wastewater & Stream Quality Control	1,072,352
43	Analytical & Biological Services	912,538
44	Laboratories	2,006,651
45	Tuberculosis Control - out-patient clinic	324,673
46	Environmental Sanitation	2,025,523
47	District Services	1,845,186
48	Community Health Services	8,866,518
49	General Administration	5,106,902
50	Hazardous Waste/Emg. Response	- 0 -
51	WIC	- 0 -
TOTAL REDUCTIONS		45,659,848

NOTE: AGENCY HAS ADJUSTED TOO MUCH - PER ALLOCATION AND HAS USED WRONG 80-81 BASE

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AGENCY NAME: DEPARTMENT OF HEALTH & ENVIRONMENTAL CONTROL

ISSUES TO BE ADDRESSED:

1. Under what mandate does DHEC treat cancer patients? If funds were made available from the cancer hospital care program, how could they best be applied to public health objectives?
2. If Litter Control funds were cut or eliminated, what would be the impact? Are there alternative sources of funding available?
3. If Health Systems Planning funds (\$200,000) were eliminated, how would this activity be funded? Does this function not serve the public health role?
4. What would be the impact of discontinuing state funding for the End Stage Renal program? What type of client does this serve?
5. How is the Heart program a preventive health service program?
6. Explain the impact or benefit of district administration on public health functions.
7. What will be the effect of the loss of 314d federal funds on DHEC? What are the most critical areas affected?
8. Briefly discuss the magnitude of potential hazardous waste problems and the minimum funds required to begin to address this problem. What needs to be done immediately and what can be phased in.

AGENCY SUMMARY

AGENCY: MENTAL HEALTH

3685

		ACTUAL 79-80	PLANNED EXP. 80-81	BASE BUDGET MINIMUM	1981-82		PRIORITY INCREASES	TOTAL REQUEST 1981-82
					SALARY	INFLA.		
Personal Service	<i>General Fund</i>	52,327,261	58,023,292	59,047,557	5,247,538	XX	4,695,513	68,990,608
	<i>Federal</i>	XX	XX	3,935,189	289,834	XX	40,934	4,265,957
	<i>Other (specify)</i>	XX	XX	8,423,987	512,352	XX	79,842	9,016,181
TOTAL PERSONAL SERVICE		64,734,804	72,989,124	71,406,733	6,049,724	XX	4,816,289	82,272,746
Employer Contributions	<i>General Fund</i>	8,431,677	9,355,142	10,404,592	XX	754,336	731,549	11,890,477
	<i>Federal</i>	XX	XX	714,940	XX	45,467	6,223	766,630
	<i>Other (specify)</i>	XX	XX	1,401,911	XX	73,246	12,054	1,487,211
TOTAL EMPLOYER CONTRIBUTIONS		10,325,514	10,910,169	12,521,443	XX	873,049	749,826	14,144,318
Other Operating Expense	<i>General Fund</i>	15,954,619	10,680,081	11,152,852	XX	1,338,341	1,217,409	13,708,602
	<i>Federal</i>	XX	XX	863,365	XX	13,601	- 0 -	876,966
	<i>Other (specify)</i>	XX	XX	6,704,997	XX	245,064	22,974	6,973,035
TOTAL OTHER OPERATING EXPENSE		18,228,868	18,589,214	18,721,214	XX	1,597,006	1,240,383	21,558,603
Other Items	<i>General Fund</i>	1,094,840	2,432,977	2,432,977	XX	864,939	30,000	3,327,916
	<i>Federal</i>	XX	XX	- 0 -	XX	- 0 -	- 0 -	- 0 -
	<i>Other (specify)</i>	XX	XX	- 0 -	XX	- 0 -	- 0 -	- 0 -
TOTAL OTHER ITEMS		1,094,840	2,432,977	2,432,977	XX	864,939	30,000	3,327,916
GRAND TOTAL		94,384,026	104,921,484	105,082,367	6,049,724	3,334,994	6,836,498	121,303,583
FUND SOURCE	<i>General Fund</i>	77,808,397	80,491,492	83,037,978	5,247,538	2,957,616	6,674,471	97,917,603
	<i>Federal</i>	XX	XX	5,513,494	289,854	59,068	47,157	5,909,553
	<i>Other (specify)</i>	XX	XX	16,530,895	512,352	318,310	114,870	17,476,427
TOTAL FUND SOURCE		94,384,026	104,921,484	105,082,367	6,049,724	3,334,944	6,836,498	121,303,583

NUMBER OF EMPLOYEES 5686

INFLATIONARY ADJUSTMENTS GENERAL FUND

AGENCY: MENTAL HEALTH

APPROPRIATION: 1980-81

80,491,492

ANNUALIZATION

2,546,486

BASE BUDGET MINIMUM 1981-82

83,037,978

INFLATIONARY ADJUSTMENTS REQUESTED

<u>ITEM</u>	<u>AMOUNT</u>
Personal Service and Contributions	6,001,874
Operating Expenses - General Operations	1,338,341
Other Items - Medicaid match and other	864,939

TOTAL INFLATIONARY ADJUSTMENTS: 8,205,154

TOTAL MAINTENANCE REQUEST: 91,243,132

REQUESTED PROGRAM IMPROVEMENTS

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
1	Crafts/Farrow	1,300,000
2	Projects and Grants	179,000
3	Columbia Area MHC	194,000
4	Santee Wateree MHC	216,905
5	Projects and Grants	70,773
6	" " "	89,615
7	Anderson/ Oconee/Pickens	131,716
8	Beckman Center	71,021
9	Catawba Center for Growth and Development	182,454
10	Coastal Empire CMHC	170,202
11	Columbia Area MHC	323,117
12	Greenville MHC	41,504
13	Orangeburg Area MHC	80,132
14	Pee Dee MHC	232,855
15	Santee - Wateree MHC	110,924
16	South Greenville MHC	105,953
17	Spartanburg Area MHC	- 0 -
18	Tri-County MHC	58,823
19	Waccamaw MHC	104,408
20	Anderson/Oconee/Pickens	- 0 -
21	Bryan Hospital	935,015
22	Projects and Grants	245,074
23	Autistic Children	270,000

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EXHIBIT
AUG 21 1980 NO. 1
STATE BUDGET & CONTROL BOARD

REQUESTED PROGRAM IMPROVEMENTS continued

<u>PRIORITY</u>	<u>PROGRAM/IMPROVEMENT</u>	<u>AMOUNT</u>
24	CMHS - Charleston	114,870
25	Institutional Avoidance	400,000
26	Precare/Aftercare	339,371
27	Projects and Grants	116,261
28	Research and Education	279,692
29	Lexington Area MHC	20,795
30	South Greenville MHC	19,534
31	Projects and Grants	22,458
32	Project COIL	43,836
33	Administration	204,163
	TOTAL PRIORITIES	6,674,471
	TOTAL	97,917,603

AGENCY _____ MENTAL HEALTH _____

APPROPRIATION 1980-1

— 80,491,492 —

TOTAL B. REDUCTION

— 4,024,575 —

POTENTIAL REDUCED BASE

— 76,466,917 —

PROGRAM REDUCTIONS

<u>PRIORITY</u>	<u>PROGRAM/REDUCTION IMPACT</u>	<u>REDUCED BUDGET</u>
1	Administration	699,183
2	Projects and Grants	190,615
3	Institutional Avoidance	1,350,346
4	Aiken-Barnwell MHC	232,721
5	Anderson/Oconee/Pickens	516,777
6	Beckman Center	399,682
7	Catawba Center for Growth and Development	237,932
8	Charleston	563,075
9	Coastal Empire CMHC	218,358
10	Columbia Area MHC	723,267
11	Greenville MHC	468,762
12	Orangeburg Are MHC	175,164
13	Pee Dee MHC	245,842
14	Santee/Wateree MHC	295,665
15	South Greenville MHC	295,987
16	Spartanburg Area MHC	644,580
17	Tri-County MHC	160,813
18	Waccamaw Center	231,930
19	Lexington MHC	147,372
20	Autistic Children	714,949
21	Precare/Aftercare	934,410
22	Administration	4,645,156
23	Long Term Care	2,364,187
24	State Hospital	23,033,814
25	Project COIL	115,568
26	Bryan Hospital	7,128,045
27	Research and Education	6,066,323
28	Alcohol and Drug Addiction	2,726,455
29	Crafts/ Farrow	21,130,029
	TOTAL	<u>76,657,007</u>

NOTE: Agency apparantly used the wrong base to compute the 76,657,007 .
Probably due to allocation.

STATE BUDGET & CONTROL BOARD
FY 1981-82 PLAN/BUDGET REQUEST HEARINGS

AGENCY NAME: MENTAL HEALTH

ISSUES TO BE ADDRESSED:

1. What would be the impact on services if funds are unavailable to meet the agency request of \$2.2 million for maintenance of program operating expenses.
2. Discuss the feasibility of reallocating funds within the agency to fully fund your priority one request of \$1,300,000 if only a portion of the amount is available (Crafts Farrow accreditation). Is there a possibility of funding components of this request? Please discuss.
3. Please briefly explain the institutional avoidance program.
4. Outline the projected need for state funds to keep the community facilities operational for the next four years.

EXHIBIT

THURSDAY, AUGUST 21, 1980

81-82 AGENCY BUDGET REQUEST STATE GENERAL FUNDS

AUG 21 1980 NO. 1

STATE BUDGET & CONTROL BOARD

3690

AGENCY	80-81 APPROPRIATION	81-82 CURRENT PROGRAM	81-82 BUDGET REQUEST INFLATION	81-82 PRIORITY INCREASES	81-82 TOTAL BUDGET REQUEST	CHANGES (ADDITIONAL GENERAL FUNDS)
Vocational Rehab- ilitation Dept.	9,452,115	9,592,238	555,325	2,370,744	12,518,307	3,066,192
Dept. of Health & Environmental Cont.	47,898,326	49,014,102	1,967,786	10,173,900	61,155,788	13,257,462
Mental Health Dept.	80,539,188	83,037,978	2,203,280	6,674,471	91,915,729	11,376,541

THE END

3691