

From: Soura, Christian

To: Baker, JoshJoshBaker@gov.sc.gov

Date: 12/4/2012 2:48:03 AM

Subject: Tonight

Attachments: (2012-12-03) FY 2013-14 EIA (v02).xlsx

(2012-12-03) FY 2013-14 Balance Sheet - Tracking Run (v22).xlsm

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Changes tonight:

1. DNR: Cut Earth Sciences / Other Operating from \$500k to \$300k and cut \$49,445 from Classified for Hydrologist II. Took \$15k off Employer Contributions as well...you mind making that whatever it should be instead?

2. What about Sea Grant to CHE? Didn't change anything...just a thought.

3. SLED...

- \* II.B. (Forensics): They asked for 5 Criminalists II (\$225k) and 3 Sr Criminalists (\$205k)...I cut to 3 and 1, respectively, saving \$90k and \$136,667 on Classified. Operating cost increase was \$92,210 for 8 FTEs, so I cut it in half. Left Training alone.

- \* II.C. (Data Center): Cut IT support staff (\$30k), 1 of 3 Info Resource Consultant IIs (\$40k), and a Program Coordinator I (\$45k)

- \* II.G. (CJIS/Fusion): Cut 1 of 2 agents (\$45k, plus \$11,446 operating), cut 1 of 2 support staff (\$30k), cut GIS Council fees (\$15k)

- \* Benefits: We approved 15 of the 43 positions he requested. He asked \$954,567 of growth in benefits, so 15/43 of that is \$332,988. The cut is \$621,579. Obviously, this is an imperfect calculation, but a legitimate placeholder, since we cut a lot of agents.

4. DEW: I cut JAG.

5. Ethics: They asked for \$387,135. I cut it to 15% growth, which is worth \$44,655. I split it 2:1 for salary:benefits.

6. Senate: I cut JLCC by \$49,999 (left \$1 on GF) and added \$49,999 to eOF.

7. House: I cut \$1.25M from Admin/Other Operating (half of their grab last year).

8. SCDE:

- \* Added \$3.5M for Charters.

- \* Took another \$2M off bus purchases (NR)...we only pitched \$4.8M NR last year, so this is still a big step up.

- \* Built a new EIA spreadsheet that compares FY 2012-13 enacted to Zais' proposal to our draft.

- \* Rejected deletion of Holocaust, at \$54,264 GF.

- \* In EIA, rejected deletion of Centers of Excellence, STEM Centers SC, and Science South, which cost us over \$3M. Accepted deletion of Writing Improvement Network and SC Geographic Alliance. Rejected transfers of Youth Challenge and the two ETV lines from EIA to GF. Had \$19,295,541 left as a balance in EIA, since we're not doing the Instructional Materials stuff, so I put it all on Transportation. So then I zeroed-out the \$19.3 million we had planned on the GF side. In this scenario, EIA balances at the revised revenue estimate (SCDE spent \$4M more than us, under the prior estimate). You should QA all this.

- \* The spreadsheet should now more accurately reflect what we have in GF vs. EIA. The downside's that this screws up the totals at the bottom of Awesome...we shouldn't need the "fix" we had on Instructional Materials at the bottom anymore. Overall, our overall balance takes a beating, 'cause I'm not sure we were truly reflecting the "loss" of EIA funds before...we'd originally loaded Zais' recommendations for EIA, which were built on more money than actually existed. I also had a rather unpleasant revelation on their transportation budget tonight, which we can discuss in the AM.

9. Aeronautics: Shaved I think \$35k off their operations request.

10. DJJ: Took another \$300k off of III.A./Case Services.

11. DDSN: Took another \$200k off of II.E./Other Operating.

12. Punchline: I made millions worth of cuts tonight, which paid for the charters money and actually left a bit of a balance. But then we lost over \$7M in SCDE, putting programs back in that we can't really cut, and absorbing the hit in EIA revenue. So we're \$4.6M back in the red again, if these numbers are right. I think I can get us back to balance, but it's gonna get a little uglier now...

CLS

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